



Anchorage School District

2019-20 Preliminary Budget



Educating All Students for Success in Life

Anchorage School District

Fiscal Year 2019-2020
Preliminary Budget

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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



Starr Marsett
President



Deena Mitchell
Vice President



Alisha Hilde
Clerk



Elisa Snelling
Treasurer



Mark A. Foster



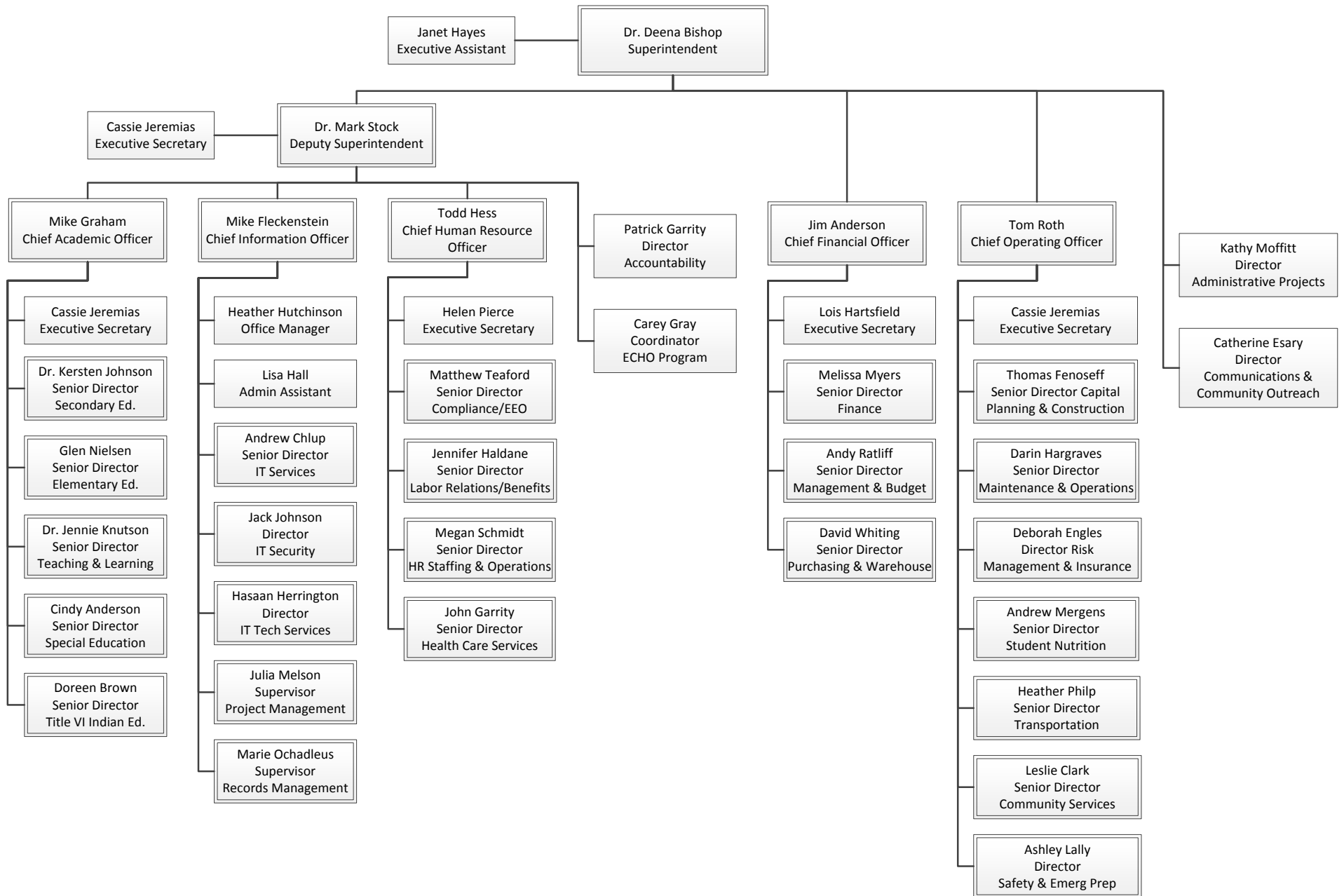
Dave Donley



Andy Holleman

The Anchorage School Board is the governing body of the Anchorage School District and is composed of seven members. The Board meets twice a month unless noticed otherwise. Work sessions begin at 4 p.m., executive sessions at 6 p.m., and regular sessions at 7 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 Board Conference Room. In addition, special meetings and additional work sessions are scheduled throughout the year on an as-needed basis. Regular sessions may be watched live on ASD-TV online and are also available on-demand online after the meetings are over.

**2018-2019
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 295,365 (2018) – a decrease of 0.7 percent from the prior year. The District primarily serves 46,794 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.

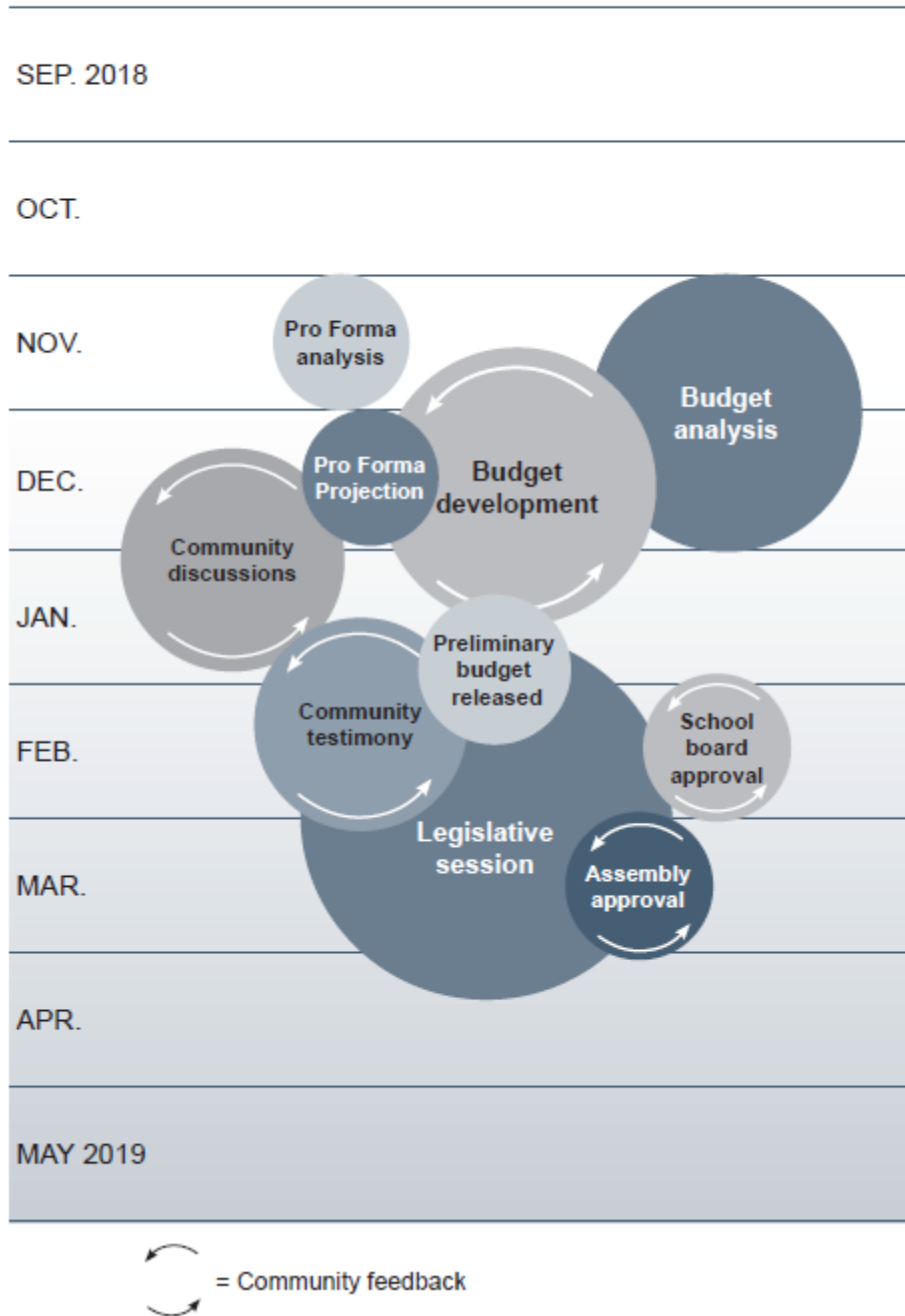
The District provides a full range of educational and certain community services. Educational opportunities within the District include a wide range of schools and programs to prepare students to be ready for college and careers. The schools range from traditional local neighborhood schools to specialized schools and programs that draw upon students from across the District. The District has a number of educational alternatives and programs such as Montessori, back to basics ABC learning, language immersion, online learning and self-paced instruction. In addition, the District offers special education services, English Language Learners, gifted, career and technical as well as multi-cultural education programs. The District offers community use of District facilities such as gymnasiums, 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 and local tax appropriations. Each charter school in the District is guided by an Academic Policy Committee, whose purpose is to “supervise the academic operation of a charter school” (AS 14.03.290). Charter schools remain under the purview of the Superintendent and governance of the School Board.

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

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

Budget development process for the 2019-20 school year



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

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

LONG-TERM FINANCIAL PLANNING

The district saw no increase to the Base Student Allocation of \$5,930 for fiscal year 2018-2019, staying the same as the previous two years. The State did provide some additional funds to school districts in the form of a one-time payout of \$20 million to be distributed on the basis of Adjusted Average Daily Membership to all districts. Anchorage is anticipating approximately \$5.77 million of the distribution.

Current statutes provide for another one-time payout of \$30 million to Alaskan districts in fiscal year 2019-2020, however, this is still contingent upon legislative funding. While the state continues to grapple with sustained low oil prices and a projected \$1.6 billion budget deficit, it is unknown what changes to K-12 education might occur.

The District initially projected a budget shortfall of approximately \$10.5 million in fiscal year 2019-2020 and used a combination of budget reductions and the use of fund balance to make up the difference. For fiscal years 2020-2021 and 2021-2022, the District expects to contend with the same current revenue challenges as well as medical and workers' compensation cost increases above the rate of inflation, normal inflation on salaries, benefits, services and supplies, and challenges related to replacing aging infrastructure and technology. The budget shortfall over the next three years is expected to be between \$40 and \$60 million and result in the elimination of up to 600 positions in order close the fiscal gap and balance the budgets.

ENROLLMENT

The majority of the District's funding is derived from the State of Alaska Public School Foundation Program, which provides formula funding based on the District's average daily membership (ADM). The District's ADM decreased by 1,161 students (2.5 percent) from the prior fiscal year to 45,917 for fiscal year 2018-2019. Projections for fiscal years 2019-2020 and 2020-2021, anticipate decreases in ADM to 45,336 and 45,054 respectively.

FACILITIES

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

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Anchorage School District

2019-20 Preliminary Budget



Educating All Students for Success in Life



A message from the School Board

The Anchorage School Board and District Administration are deeply committed to providing a quality education that will enable our 46,000 students to be successful. Despite the economic challenges our state has endured during the past several years, we

will continue to use the best available information and data in our efforts to sustain successful programs and improve in areas that are not maximizing our students' potential.

Our efforts in providing students with maximum choices resulted in a highly successful increase in our Alaska Middle College School (AMCS) and a remarkable first year for King Tech High School! Students are motivated learners, gain focus, and are successful when they engage at school with adults who care about them and want them to learn. With that in mind, we have accelerated programs aimed at helping our teachers, coaches, and administrators to develop new skill sets, which will better prepare them to reach students in one of the most diverse school districts in our country!

The community expects and demands a quality educational experience, as our students must be prepared

to excel in a rapidly changing environment. The skill sets required for today's successful graduates are far removed from the skills that this year's kindergarten student will need in the next 13 years. We applaud our community's input and insistence that the District makes wise decisions, uses resources responsibly, and works toward efficiencies at all levels. While ASD has much work to do in order to increase student achievement, we will continue to invest in our staff, our programs, better curricula, and sustainment of successful programs as steps in the right direction. We are committed to the success of every ASD student and employee.

With the passage of HB287, this budget reflects a \$10 million dollar one-time funding allocation to ASD. There is a very real possibility that this funding will be eliminated from State Funding to Education. If that occurs, this budget will be revised to reflect the changes in promised funding from the State of Alaska.

We count on and appreciate the support of Anchorage residents. Individuals, families, community partners, business allies, and other civil and governmental partnerships make ASD successful.

Our success helps to build a better Anchorage.

Starr L. Marsett

Starr Marsett, President



A message from the Superintendent

Earlier this year, I posed the thought, "What would Anchorage look like without public schools?" Another way to think of this issue is to ask, "What would Anchorage look like with adequate public education funding?" We know that Anchorage residents and the Assembly fund to the maximum allowed by statute and ordinance and we appreciate the continued strong support. The District is also appreciative of the education funding from the State of Alaska.

Alaskans must ask, "What is public education to me," and "What does it mean to me?" As with all organizations, institutions, and individuals, methods and ideas change. However, individual drive and curiosity thrive in open dialogue and learning experiences. Students who feel safe at school and know that they are valued also receive a boost in their learning. No one learning model, academic program, or educational initiative alone will ever be enough in public learning. Learning is the path to success—whether students continue in technical education, skills certifications, college, or enter the workforce directly after high school graduation.

One educator has said we need to let students get "stuck" and "unstuck." No matter the circumstances, home life, or zip code in which they live, options allow students to learn and be successful in school and beyond. Knowing

that the world is changing at a breathtaking pace, school must be a place of organizational change and innovation. Change happens all around us. Innovation requires that we introduce something new into the mix for students. In today's educational arena, we must be innovative—in our planning, our teaching, and our learning. In ASD, we want to provide students every opportunity to get "unstuck."

I love the challenges of learning, of teaching, and of building the house we call public education. Every day in Anchorage, tens of thousands of students come eager to learn, eager to connect, and eager to be successful. The future for our students is not out there somewhere—it is here—in the present.

Every day is an opportunity for students to learn and build on the foundation that strengthens a way forward, a hope for a successful future. Isn't that what we all want? No matter what path we think will get us to a successful future, we believe that our schools and community hold the promise of hope and success. This is the promise of the Anchorage School District.

Deena Bishop

Dr. Deena Bishop, Superintendent

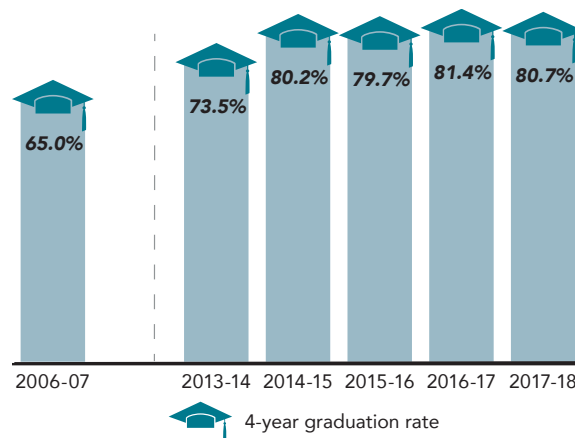


Building the ideal student experience

Student learning, achievement, and lifelong success are the focus of the Anchorage School District. Within the District, families have many academic choices to meet a variety of student needs. Equitable access and opportunity are keys to building a successful learning path for each student. ASD celebrates our differences and is committed to inclusion of all our community's languages, cultures, and perspectives.

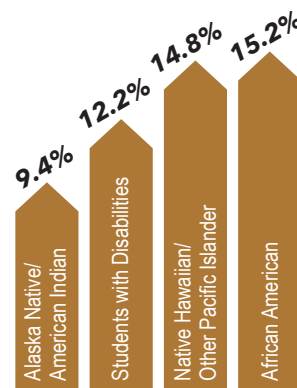
Increasing the Graduation Rate

Over the last 10 years, the graduation rate for Anchorage students has increased. Offering students maximum academic choices, high school graduates enjoy personal benefits such as better job opportunities, a sense of pride, college opportunities, and higher wages. According to United Way of Anchorage, ASD's partner in 90 by 2020, our community benefits by having better overall individual health, lower criminal activity, and lower welfare receipt.



Closing the Achievement Gap

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



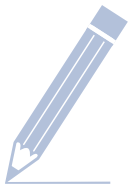
Nearly
46,000
students—one of the 100
largest school districts
in the nation

97
schools and
other facilities

more than
130
schools and programs

100+
languages are spoken
by ASD families

more than
6,000
employees



Performance

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



Recommendation

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



Graduation

90 percent of students will graduate high school.



Safety

100 percent of students will be safe at school.



Attendance

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







































































Efficiency

100 percent of departments will operate efficiently.



Destination 2020 Investments from FY 2019 to FY 2020

Investments	D2020 Goals
ASD/NEA Teacher Mentor Program	  
New Teacher Induction Program	  
Wireless access control for 10 schools	  
School intercom upgrades	  
Replace outdated student devices and display tech	     
Increase special education support including Pre-K	    
Continue positive behavioral support – MTSS	    
Partnership with Lower Yukon School District	    
Increase high school summer school program	    
\$4.9M fund balance to retain PTR at all grades	   
Settled collective bargaining contracts	     
Programmatic roof maintenance	  
Increase PD and course offerings in Pre-AP (MS) and AP (HS)	   
Increase Project Lead the Way pathway	   
K-8 Literacy/ELA	   
Social Emotional Learning (SEL) and positive behavior supports	    

Legend

Performance



Attendance



Safety



Graduation





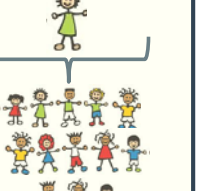
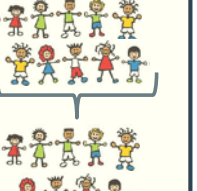


Recommendation



Efficiency

State Foundation Formula and Local Taxes

Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
School Size Adjustment	District Cost Factor	Special Needs Factor	CTE Factor	Intensive Needs Factor	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>
44,240 → 49,583	49,583 = 49,583	49,583 → 59,499	59,499 → 60,392	60,392 → 72,729	72,729 → 73,716

FY 2019-20 Projected State/Local Revenue for ASD

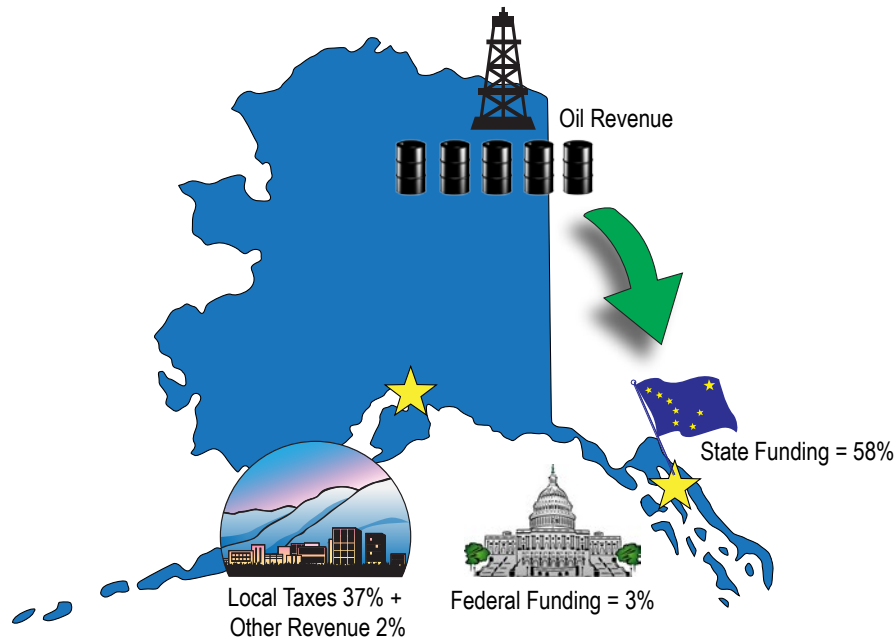
District adjusted ADM	73,716	
Base Student Allocation	\$5,930	
Basic need (BSA x ADM)	\$437,133,152	
Required local effort (property taxes)	\$(106,298,016)	<div> \$40,112,458,740 MOA Property Values x 2.65 Mills \$106,298,016 Total Required Local Taxes </div>
State Reduction for Federal Impact Aid Received	(7,381,238)	
State Foundation Revenue	323,453,898	
State Quality Schools Grant	1,179,449	
Total State Revenue	\$324,633,347	
Required Local Taxes	\$106,298,016	
Additional Allowable Taxes (23% of Basic Need + Quality Schools)	102,743,898	
Total Allowable Taxes	\$209,041,914	



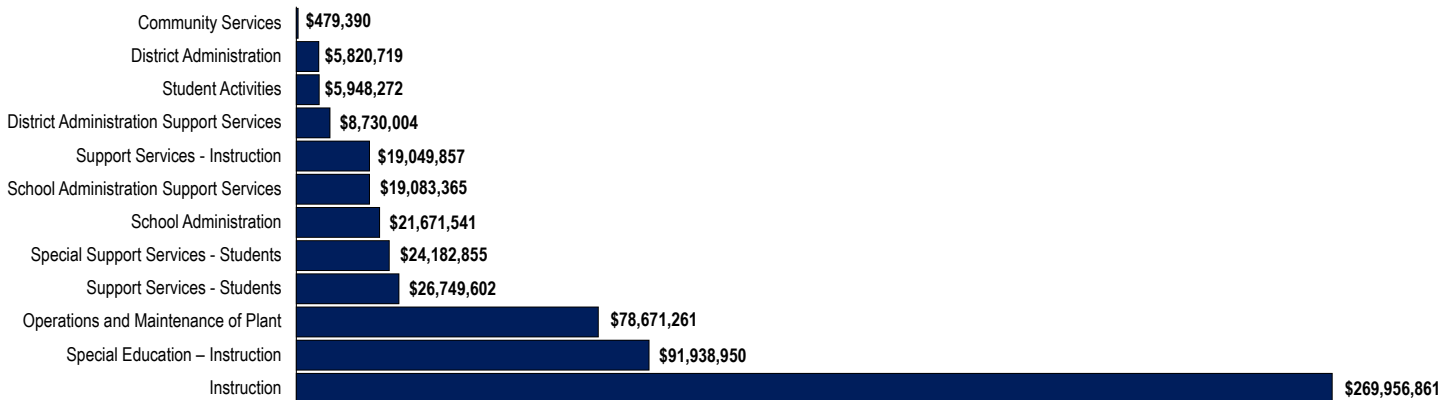
2019-20 General Fund Budget

\$572 Million

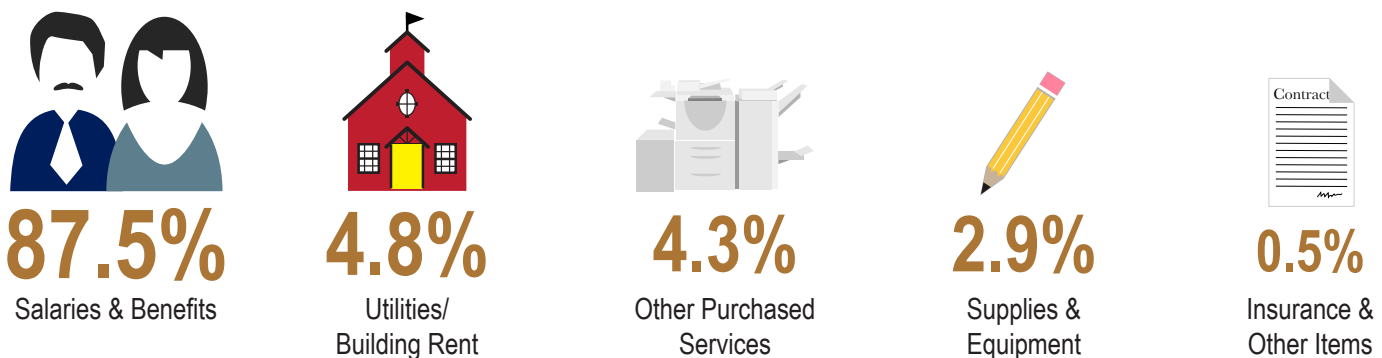
General Fund Revenue



General Fund Budget by State Function



FY 2019 - 20 General Fund Expenditures by Type

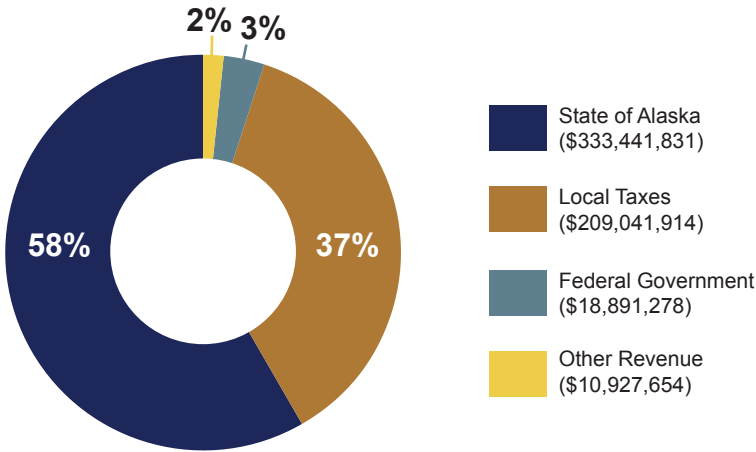


FY 2019–20 Preliminary Budget Highlights

General Fund Revenue

Anchorage Schools are primarily funded through the State of Alaska Foundation Funding Formula and local property taxes. Additional Federal revenues come from Federal Impact Aid and reimbursements for JRTOTC instructors and Medicaid. Other local revenues include interest earnings from the municipal investment fund, user fees, facility rental, and E-rate. E-rate is a program that reimburses some telecommunications costs. The state will slightly increase per-pupil funding next year, with one-time funds that are outside the Foundation Formula, but overall state funding is expected to decrease as the district is projecting to have 580 fewer students in FY20.

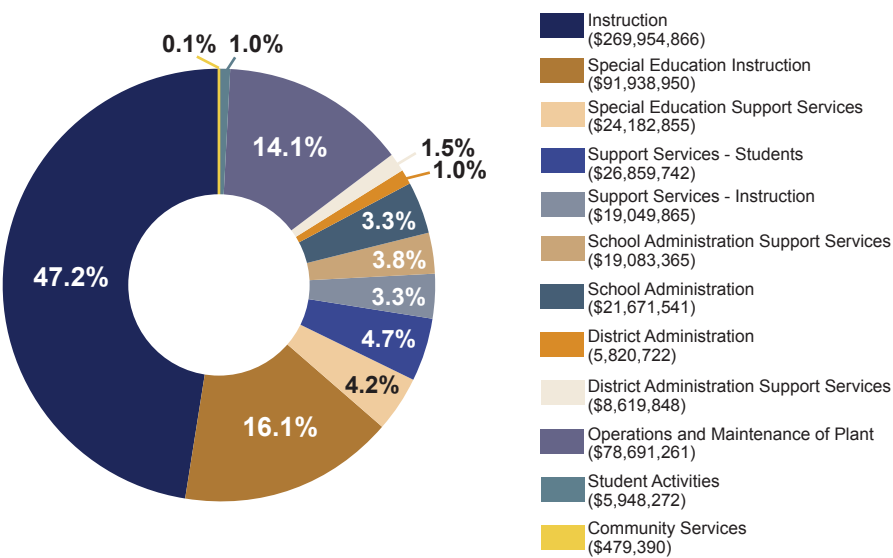
FY 2019–20 General Fund Revenue



Expenditures

District expenditures are apportioned for personnel costs (87.5%), utilities/rent (4.8%), purchased services (4.3%), supplies and equipment (2.9%), and insurance or other miscellaneous items (.5%). Mt. Spurr Elementary School will be closed, providing some cost savings for personnel and utilities. Gruening Middle School and Eagle River Elementary School will remain closed in FY20, providing some additional savings as the district will temporarily reduce the school administrative positions for Eagle River, and some school administrative positions at Gruening Middle School.

FY 2019–20 General Fund Expenditures

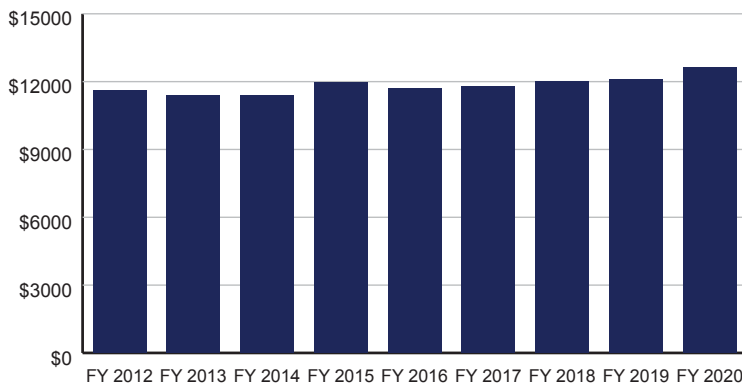


Budget Development

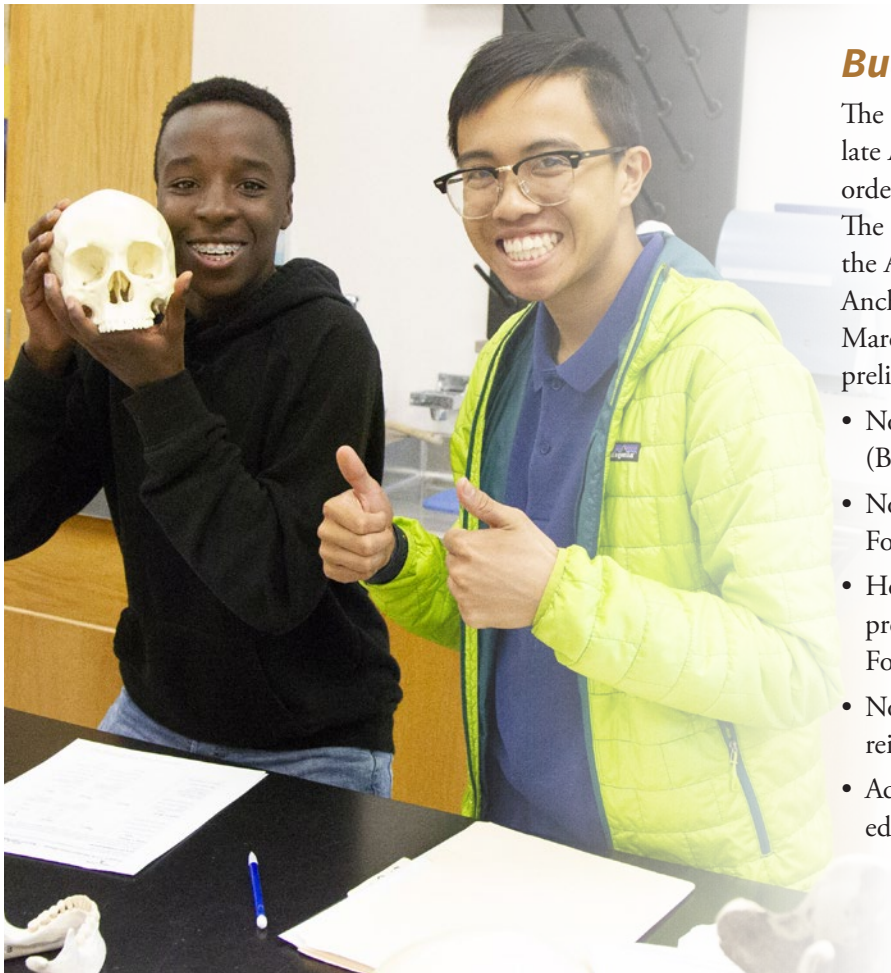
Student enrollment, or membership, drives the State's funding formula. Projected enrollment numbers are used to develop the budget. Enrollment data during the first 20 school days in October is used to develop the Average Daily Membership (ADM); this confirms the State's revenue for the school year.

Despite rising labor, equipment, and supply costs, the District's revenue has not increased enough to keep pace with inflation. The following chart depicts ASD's per-student revenue during the past several years.

State Revenue per Student (AADM)



	ADM	Revenue per Student
FY12	48,422	\$11,613
FY13	48,493	\$11,371
FY14	47,770	\$11,410
FY15	47,562	\$11,966
FY16	47,756	\$11,709
FY17	47,685	\$11,754
FY18	46,964	\$12,000
FY19	46,748	\$12,086
FY20	45,366	\$12,624



Budget Assumptions

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

- No increase to the State's Base Student Allocation (BSA) at \$5,930
- No changes to the State's Funding Foundation Formula
- House Bill 287, passed by the legislature in 2018, provides \$8.4 million in new State Funds outside the Foundation Formula for operational expenditures
- No decrease in the State's portion of ASD's debt reimbursement
- Additional block grant revenue for targeted educational improvements

Personnel Reductions

Nearly 90 percent of the District’s budget is used to pay salaries and benefits for employees. As a result, budget cuts of nearly \$6 million required a reduction of personnel along with efforts to increase revenue. The District was able to balance the budget without changing the pupil-teacher ratio (PTR)

staffing formula although metrics-based reductions occurred due to declines in enrollment. The PTR formula divides the total number of students in the school by a ratio (e.g. 1 teacher to 25 students); this determines the total number of teachers allocated per school.

School Type	FY 2019 PTR–Grade Level Groupings							
	K	1	2	3	4–5	6	7–8	9–12
Secondary Schools								30
Middle Schools						27	27	
Elementary Schools	21	22	24	25	26	27		

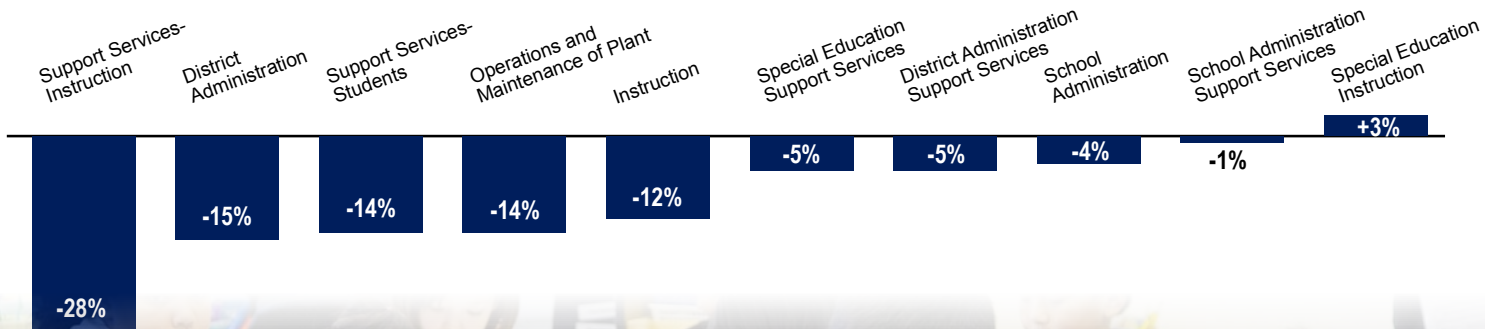
School Type	FY 2020 PTR–Grade Level Groupings							
	K	1	2	3	4–5	6	7–8	9–12
Secondary Schools								30
Middle Schools						27	27	
Elementary Schools	21	22	24	25	26	27		

ASD Staffing Overview

The District has had multiple personnel reductions during the past seven years (FY13 – FY19). The chart below depicts reductions since FY13, sorted by state function. Instructional

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

Staffing Levels Reduction from FY 13–19



School Reductions

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

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

Elementary Schools

The elementary school teacher allocation is being reduced by 46.2 FTE, an average of 0.8 FTE per school. The reductions are due to lower estimated enrollments next year. Actual reductions per school will vary, with larger schools having slightly higher reductions than smaller schools. Reductions of 2 FTE each for principals, librarians, nurses, and building

plant operators are due to closing Mt. Spurr and the temporary closure of Eagle River elementary school. Teaching assistants (7.31 FTE) are also being reduced due to lower estimated enrollment. Office administrative staff will increase by 1.25 FTE to give each school two full time office staff.

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

Changes

- Reduced staff for Mt. Spurr closure (6.5 FTE) and Eagle River for FY20 (7 FTE)
- Reduced 46.2 FTE teachers and 4.69 FTE TAs due to decreased enrollment projections
- Staffing each school with 2 FTE office admin
- Increased 25.76 FTE in SPED Pre-K and 12.33 FTE SPED TAs
- Added clerical substitutes to elementary schools

Investments

- Enhanced professional development for principals, teachers, and instructional coaches
- Continue funding instructional coaches through Title I and Title IIA grants
- SEL and positive behavior MTSS supports
- Added funding to Kindergarten TAs if combined with noon duty positions



Middle Schools

The middle school teacher allocation is being reduced by 13.8 FTE, an average of 1.4 FTE per school. Additional reductions for librarians (1 FTE), nurses (1 FTE), and building plant operators (1 FTE) are due to Gruening Middle School being

closed for FY 2019-20. Chugiak High School will pick up responsibility for those responsibilities. Unique requirements may result in changes to these allocations.

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

School	Total Housed	Proposed Allocations								Difference			
		Principals	Counselors	Librarians	Library Asst.	Nurses	Office Admin	BPO	Security	Librarians	Library Asst.	Nurses	BPO
Central	373	2.00	2.00	1.00	0.44	1.00	3.00	1.00	1.00				
Clark	831	3.00	3.00	1.00	0.44	1.00	4.00	1.00	2.00				
Gruening	598	2.00	2.00				3.00		1.00	(1.00)	(0.44)	(1.00)	(1.00)
Hanshew	722	2.00	2.00	1.00	0.44	1.00	3.00	1.00	2.00				
Mears	777	2.00	3.00	1.00	0.44	1.00	3.00	1.00	2.00				
Mirror Lake	678	2.00	2.00	1.00	0.44	1.00	3.00	1.00	1.00				
Romig	764	2.00	2.50	0.50	0.44	1.00	3.00	1.00	2.00				
Wendler	443	2.00	2.00	1.00	0.44	1.00	3.00	1.00	1.00				
Goldenview	693	2.00	2.00	1.00	0.44	1.00	3.00	1.00	2.00				
Begich	996	3.00	3.00	1.00	0.44	1.00	4.00	1.00	2.00				
Totals =	6,875	22.00	23.50	8.50	3.96	9.00	32.00	9.00	16.00	(1.00)	(0.44)	(1.00)	(1.00)

Changes

- Reduced 13.8 FTE teachers due to decreased enrollment projections
- Reduced 3.44 FTE at Gruening MS
- Reduce 1 FTE custodian at Gruening MS
- Reduced 1 FTE SPED Teacher
- Increased 3.5 FTE SPED TAs

Investments

- Summer 19 improvements to Chugiak HS to better support Gruening MS Students
- SEL and positive behavior MTSS supports
- Added funding for K-8 sports programs



High Schools

The high school teacher allocation is being reduced by 19.1 FTE, which is an average of 2.4 per school due to lower anticipated enrollment next year. Actual reductions per school

will vary, with larger schools having slightly higher reductions than smaller schools. An additional reduction for a counselor (1 FTE) is based on an anticipated decrease in enrollment.

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

School	Total Housed	Proposed Allocations								Difference
		Principals	Counselors	Librarians	Library Asst.	Nurses	Office Admin	BPO	Security	Counselors
Bartlett	1,384	4.00	5.00	1.00	0.88	1.00	7.00	1.00	3.00	
Chugiak	915	3.00	3.00	1.00	0.88	1.00	6.00	1.00	3.00	
Dimond	1,543	4.00	5.00	1.00	0.88	1.00	7.00	1.00	4.00	
East	1,738	5.00	6.00	1.00	0.88	1.00	8.00	1.00	4.00	(1.00)
Service	1,498	4.00	5.00	1.00	0.88	1.00	7.00	1.00	3.00	
West	1,736	5.00	6.00	0.50	0.88	1.00	7.00	1.00	4.00	
South	1,353	4.00	5.00	1.00	0.88	1.00	7.00	1.00	3.00	
Eagle River	843	3.00	3.00	1.00	0.88	1.00	6.00	1.00	2.00	
Totals =	11,010	32.00	38.00	7.50	7.04	8.00	55.00	8.00	26.00	(1.00)

Changes

- Reduced 19.1 FTE Teachers due to decreased enrollment projections
- Reduced 1 FTE counselor
- Increased 2.0 FTE SPED teachers and 4.37 FTE SPED TAs

Investments

- Increased high school Summer School (Credit Recovery) funding
- Funding high school sports safety equipment
- Expanding CTE pathways



Alternative Schools

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

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

School	Total Housed	Proposed Allocations									Difference			
		Principals	Counselors	Librarians	Librarian Asst.	Nurses	Office Admin	BPO	Security	Teaching Asst.	Principal	Counselors	Office Admin	Teaching Asst.
King Tech High School	230	2.00	1.00			1.00	4.00	1.00	1.00	2.63				2.63
AMCS	239	0.50	1.00				1.00				0.50			
ASD iSchool	174						1.00							
Polaris K-12	482	1.00	1.00	0.60	0.44	1.00	2.00	1.00	1.00			0.40		
Crossroads	10													
Save I	166	1.00	1.00			1.00	2.00	1.00	1.00					
Steller	263	1.00	0.60	0.40	0.44	1.00	2.00	1.00						
PAIDEIA	185	1.00	1.00				2.00			1.00	0.51	1.00	0.20	1.00
McLaughlin	90	0.33	1.00				1.00							
SEARCH/SAVE II	230	1.00	2.00			0.50	2.00	1.00	1.00			0.20		
AVAIL	95	0.34					0.50							
New Path	20							0.50						
Totals =	2,189	8.50	8.60	1.00	0.88	4.50	18.00	5.00	4.00	5.38	1.01	1.20	0.20	3.63

Changes

- Increased 2.9 FTE teachers due to increased enrollment projections
- Increased staff at AMCS, Benson and PAIDEIA due to increased enrollment

Investments

- Implementing CTE partnership between King Tech HS and Lower Yukon School District
- Move PAIDEIA to Central MS in order to facilitate growth

King Tech HIGH SCHOOL

A new partnership between Anchorage School District and the Lower Yukon School District will include access to programs at King Technical High School beginning in 2019-20. In addition to hands-on learning, students will get industry exposure through guest speakers, field trips, and job shadows. Student outcomes will include industry certifications and credit where applicable.



District-level Reductions and Changes

The District will continue making advances toward improving professional development, providing supports at multiple levels in order to meet student needs, and recovering our buildings

from earthquake damage. English, at grades 6-8, and Math curriculum will be evaluated this year in order to provide our students the best education possible.

District-level Changes

- New Teacher Induction Program, aligned with ASD/NEA mentor grant
- Teaching and Learning reduced added duty/extra help/substitutes
- Provided partial curriculum funding for 6-8 ELA and reduced other Teaching and Learning expenses
- Increased instructional software costs
- Increased major maintenance contracts (roof life cycle extension, carpet, tile, painting, parking lot repair) and services/supply accounts
- Increased districtwide insurance, liability claims and other fees
- Reduce attrition account, changes in districtwide services/supply/equip, and other misc. changes in departments
- Multiple staff reorganizations

SPED

- Reduce SPED Administration Executive Secretary
- Changes in Deaf Education interpreters and TAs
- Add Whaley Intervention Coach and reduce 1.75 FTE TAs
- Speech/Language: add clerical, pathologists audiologist; reduce TA
- Add Psychologist
- Reorganize OT/PT professionals
- Add SPED Pre-K teachers and TAs
- Reduce elementary SPED Teachers and increase TAs
- Reduce middle school SPED teacher and increase TAs
- Increase high school SPED teachers and TAs
- Increase special schools teachers, TAs, supplies and equip.
- Health Services decrease, summer school trans and retention increases
- AEL reorganization: increase interpreters and teachers, reduce TAs



Alaska's Education Investment for Anchorage School District: Learning to Know and Learning to Do

Student Success & Achievement

- Reading
- Math
- Preschool

The mission of Anchorage School District (ASD) is "Educating All Students for Success in Life." This begins with a strong foundation in literacy and mathematics. ASD has focused its efforts on early learning, reading, and reading intervention to meet its goal of all students reading at grade level by third grade. In addition, ASD prioritizes learning in math. It is essential for all students to be ready for Algebra by ninth grade. Strong fundamental skills provide the foundation for our students' growth, success, and contribution to our state.

Opportunity and Choice

- STEM
(Science, Technology, Engineering, Math)
- Language Immersion
- Optional Programs/Montessori Schools
- Charter Schools
- Correspondence/Homeschool
- Anchorage Basic Curriculum (ABC)
- Neighborhood Schools
- King Tech High School
- Alaska Middle College School

Building on strong foundational skills, students have multiple learning pathways and choices. ASD offers more than 130 programs in 86 schools. During the last two years, the Anchorage School Board has approved new school programs to offer even more choice for students and families. New programs include: King Tech High School, Alaska Middle College School, Yup'ik Immersion, French Immersion, International Baccalaureate Primary Years Program, and PAIDEIA statewide correspondence/homeschool. Options for student success are highly valued. Choice matters to ASD, choice matters to our community.

Career Technical Education

- Business Partnerships
- UAA Collaboration
- Industry-driven Curriculum
- Rural District Partnerships
- Student Internships
- Third-party Certifications

Gainful employment is a major component of success in life. Alaska's future depends on positive outcomes of K-12 and post-secondary education. ASD is strong in its options for students to 'LEARN' and 'DO' utilizing career pathways. Internships, apprenticeships, certifications, and dual credit are essential components of the District's CTE programs. ASD provides a foundation for students to continue post-secondary education or enter the workforce.

Safety and Security

- Facility Security
- Student Safety
- True Cost Transportation
- Bond Debt Reimbursement

Safety of students is paramount to our families and community. While brick and mortar are not the primary drivers of quality education, learning environments matter. Quality facilities, that include recent safety improvements, create safe, engaging, and welcoming schools for students and staff.

Many ASD learners come to school having experienced trauma in their lives. Recognizing and supporting emotional needs provides the stability and security that allows students to overcome barriers which may impact their learning. Quality learning in a safe place affords students hope for the future.

Anchorage School Board, Starr Marsett, President

Dave Donley

Mark A. Foster

Alisha Hilde

Andy Holleman

Deena Mitchell

Elisa Snelling

Superintendent, Dr. Deena Bishop



Anchorage School District
Educating All Students for Success in Life

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 2015-16	Actual [1] FY 2016-17	Actual [1] FY 2017-18	Adopted Budget FY 2018-19	Preliminary Budget FY 2019-20	FY19 Adopted vs. FY20 Prelim	
						\$	%
General Fund	\$ 555.161	\$ 565.947	\$ 579.539	\$ 565.000	\$ 572.303	\$ 7.303	1.3%
Project Carryover [2]	-	-	-	17.000	20.000	3.000	17.6%
Transportation Fund	31.487	23.524	23.799	25.132	25.029	(0.103)	-0.4%
Grants Fund	41.928	44.852	47.895	61.266	67.077	5.811	9.5%
Debt Service Fund	84.743	82.954	81.403	80.653	77.876	(2.777)	-3.4%
Capital Projects Fund [3]	-	-	-	4.228	10.000	5.772	136.5%
Student Nutrition Fund	21.745	23.377	23.678	24.598	24.476	(0.122)	-0.5%
Student Activities Fund	7.904	7.748	7.254	7.900	7.900	-	0.0%
ASD Managed Total	742.968	748.402	763.568	785.777	804.661	18.884	2.4%
SOA PERS/TRS On-behalf	49.771	44.188	38.586	46.000	46.000	-	0.0%
Total All Funds	\$ 792.739	\$ 792.590	\$ 802.154	\$ 831.777	\$ 850.661	\$ 18.884	2.3%

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

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

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

The District is projecting a total increase for all Governmental Funds of approximately \$18.884 million, or 2.4 percent. This increase is primarily due to additional funding anticipated in the General Fund, Project Carryover, Grants Fund and Capital Projects Fund, partially offset by reductions in the Debt Service, Student Transportation, and Student Nutrition Funds. More detailed information of the changes in each fund is described below.

General Fund Overview

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

Funding Sources

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

State Revenue

The District's revenue from the State is generated through the Alaska Foundation Formula Program which uses each district's average daily membership (ADM) to calculate State revenue and, in turn, set the amount of local property taxes that a district can collect.

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 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.

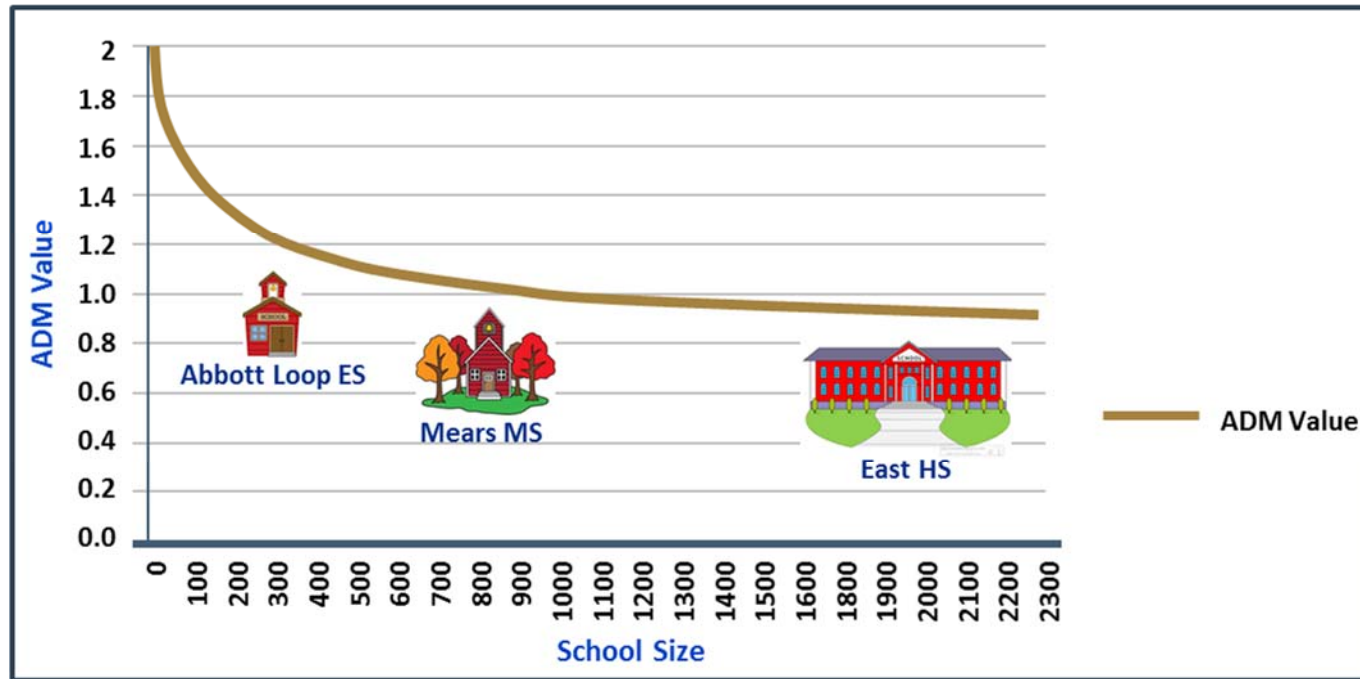
The detailed calculations to determine State revenue and local contributions for fiscal year 2019-2020 are as follows:

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 ADM is incrementally less for each additional student that is enrolled in the school. The graphical representation of the school size adjustment is below:



For FY 2019-20, the District is projecting an ADM of 45,336.09 (44,239.84 regular and 1,096.25 correspondence)

Step 1	Regular ADM	44,239.84
	School Size Adjustment	+ 5,343.01
	Total	49,582.85

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 16 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		49,582.85
	District Cost Factor	x	1.00
	Total		49,582.85

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		49,582.85
	Special Needs Factor	x	1.20
	Total		59,499.42

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		59,499.42
	CTE Factor	x	1.015
	Total		60,391.91

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		949.00
	Intensive Needs Adjustment	x	13.00
	Subtotal		12,337.00
	AADM from Step 4	+	60,391.91
	Total		72,728.91

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		1,096.25
	Correspondence adjustment	x	0.90
	Subtotal		986.63
	AADM from Step 5	+	72,728.91
	Total AADM		73,715.54

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		73,715.54
Base Student Allocation	\$	5,930
Basic need (BSA x AADM)	\$	437,133,152

Adjustments to Basic Need

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

Required Local Contribution

The required local contribution is calculated as the lesser of 45 percent of the prior year's Basic Need or 2.65 mills of the borough or municipality's tax base for prior tax year (e.g. 2018 tax base used for the 2019-20 fiscal year). ASD has historically used the mill rate as the basis of calculation and is shown at right:

Property Values	\$ 40,112,458,740
Mills	x 2.65
Total Required Local Taxes	\$ 106,298,016

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.

District adjusted ADM	73,715.54
Base Student Allocation	\$ 5,930
Basic need (BSA x AADM)	\$ 437,133,152
Required local effort (property taxes)	\$ (106,298,016)
Reduction for Federal Impact Aid	(7,381,238)
State Foundation Revenue	323,453,898
State Quality Schools Grant	1,179,449
Total State Revenue	\$ 324,633,347

Quality Schools Grant

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

Operating Grants

State funded operating grants are generally funds appropriated by the State in lieu of a permanent increase to the BSA. For FY 2019-20, the legislature has approved \$30 million for K-12 education to be distributed on the basis of each district's AADM, however, these funds still need to be appropriated by the current legislature. The Anchorage School District proportional share of the grant is expected to be approximately \$8.4 million, or about 29 percent of the statewide allocation.

Total State revenue for FY 2019-20 is expected to decrease slightly from FY 2018-19 primarily as a result of increases in operating grants outside of the Foundation Formula and having more students with intensive needs, offset by expected decreases in enrollment. Total State revenue is expected to decrease by approximately \$0.05 million, or about 0.02 percent.

Additional Local Contribution

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

Basic Need	\$ 437,133,152
Quality Schools	1,179,449
Supplemental Funding	8,400,000
Total	\$ 446,712,601
	x 23%
Total Allowable Contribution	\$ 102,743,898

Local Revenue

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

Local Property Taxes

The District is fortunate to have a community that is very supportive of public education and expects to receive tax appropriations equal to the maximum allowed under State law. Total local property tax contributions are expected to increase by \$0.695 million, about 0.33 percent, due to an increase in funds provided outside of the foundation formula being included in the calculation of the additional allowable contribution, partially offset by declining enrollment and a reduction in property values that shift funding responsibility to the State. Additionally, the District is subject to a local tax cap defined in Municipal Charter. Information on the District's mill rate and local tax cap can be found in Appendix D - Local Property Tax Mill Rate and Appendix E - Municipal Tax Cap Limitation, respectively. The District can only collect the lesser of the State Allowable Local Contribution or the Municipal tax cap.

Fund Balance

The District has used fund balance, the governmental equivalent of savings, as a local revenue source in FY20 to alleviate additional cost cutting measures necessitated by increasing contractual obligations which have outpaced revenue growth in recent years. The District is planning to use approximately \$4.868 million in fund balance, an increase of \$0.868 over the prior year which included \$3.178 million as transfer to the Pupil Transportation Fund.

E-Rate

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

E-Rate is expected to increase by 50 percent from the FY 2018-19 budget due to the expectation of additional funds being awarded from a favorable appeal of previously disallowed reimbursement requests. After several years of the E-Rate program phasing out telephone from the reimbursable services and reducing District payments, the annual reimbursement amount seems to have leveled off and is expected to remain consistent at around \$1 million. With the additional funds from prior applications, the total amount expected in FY 2019-20 is \$1.5 million.

Other Local Revenues

Other local revenues include interest earnings, facility rentals, user fees and other miscellaneous revenue. For FY 2019-20, the District is expecting a few changes including:

- Interest earnings – the District is projecting an increase in interest earnings of \$0.5 million. This is primarily due to recent increases to the Federal Funds Rate which is now at 2.5 percent, up from 1.5 percent a year ago.
- User fees – increases to user fees are expected as the District is partnering with Lower Yukon School District to provide CTE courses through King Tech High School. This is expected to generate approximately \$0.5 million in additional revenue.
- Other local – other miscellaneous revenue is expected to decrease by \$0.055 million due to changes in accounting practice for items sold through King Tech classes, such as construction sales and catering revenue. An equal reduction in King Tech supply funding has also been made as the programs become self-sufficient.

Federal Revenue

Federal revenue consists of Federal Impact Aid, JROTC instructor funding and Medicaid claim reimbursements. Budgeted Impact Aid is expected to increase from FY 2018-19 levels by \$1.286 million or about 7.96 percent. The increase is primarily due to anticipating higher payments for prior fiscal years' applications. Initial payments have been made to Districts based on 80 percent of the Local Opportunity Threshold (LOT). A subsequent adjustment to the LOT in the 10 to 12 percent range has generally been made two years after the initial payment.

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

In October 2013, the State implemented a new Medicaid billing system which caused inconsistent payments. This, along with changing regulations on what is allowable as a billable service, did not produce a consistent trend line on which to base revenue projections. As payments have become more stable and predictable, the District is not anticipating any material change to reimbursements made for service covered under the Medicaid program.

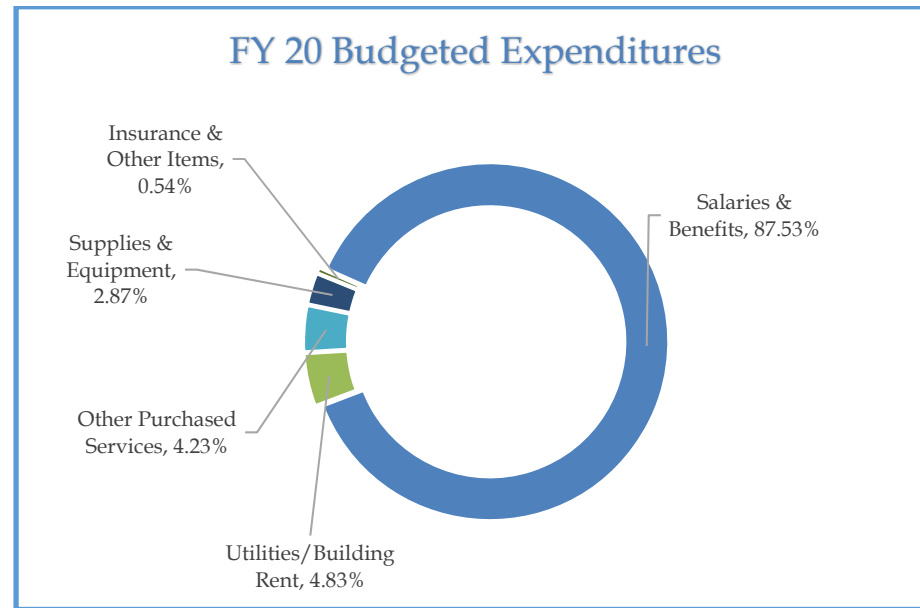
The total General Fund Revenues are shown in the chart on the following page.

General Fund Revenue

General Fund Revenue		Actual		Actual		Actual		Adopted Budget		Preliminary Budget		FY19 Adopted vs. FY20 Preliminary	
		FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20			
												\$	%
Local Revenue													
Property taxes	\$	200,602,533	\$	205,283,878	\$	208,967,951	\$	208,347,278	\$	209,041,914	\$	694,636	0.33%
Fund balance		-		-		-		823,850		4,867,654		4,043,804	490.84%
E-rate		1,382,411		1,199,461		4,092,825		1,000,000		1,500,000		500,000	50.00%
Interest earnings		2,689,587		1,157,191		340,719		1,000,000		1,500,000		500,000	50.00%
Facility rentals		714,073		753,599		646,485		750,000		750,000		-	0.00%
User fees		1,564,406		1,498,529		1,476,391		1,475,000		1,975,000		500,000	33.90%
Other local revenue		645,302		592,595		415,878		390,000		335,000		(55,000)	-14.10%
Total local revenue		207,598,312		210,485,253		215,940,249		213,786,128		219,969,568		6,183,440	2.89%
State Revenue													
Foundation funding		328,639,052		328,994,792		325,545,146		326,124,454		323,453,898		(2,670,556)	-0.82%
Operating grants outside BSA		-		-		-		5,772,629		8,400,000		2,627,371	45.51%
Quality School Grant		1,192,582		1,192,718		1,189,366		1,188,026		1,179,449		(8,577)	-0.72%
State tuition reimbursement		408,484		408,484		408,484		408,484		408,484		-	0.00%
Total state revenue		330,240,118		330,595,994		327,142,996		333,493,593		333,441,831		(51,762)	-0.02%
Federal Revenue													
Federal Impact Aid		20,291,845		19,350,440		18,353,170		16,145,543		17,431,278		1,285,735	7.96%
JROTC instructor reimbursement		782,520		971,013		644,368		825,000		710,000		(115,000)	-13.94%
Medicaid reimbursement		242,289		1,131,084		489,350		750,000		750,000		-	0.00%
Total federal revenue		21,316,654		21,452,537		19,486,888		17,720,543		18,891,278		1,170,735	6.61%
Total Revenue	\$	559,155,084	\$	562,533,784	\$	562,570,133	\$	565,000,264	\$	572,302,677	\$	7,302,413	1.29%

Expenditures

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



The District has made reductions across nearly all functions since 2013 as revenues have been flat or declining for the past several years. The table below shows the authorized FTE by State Function since 2016. 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	5-year Change	5-year % Change
100 - Instruction	2,656.55	2,599.88	2,491.91	2,441.18	2,354.67	(301.88)	-11.4%
200 - Special Education Instruction	904.84	928.79	920.26	951.14	993.34	88.50	9.8%
220 - Special Education Support Services	228.18	228.30	226.01	223.39	229.88	1.71	0.7%
300 - Support Services - Students	324.70	331.09	317.37	307.01	308.21	(16.49)	-5.1%
350 - Support Services - Instruction	158.35	155.26	162.47	152.43	147.85	(10.50)	-6.6%
400 - School Administration	149.00	148.00	142.49	142.99	143.00	(6.00)	-4.0%
450 - School Administration Support Services	243.09	244.03	246.26	243.55	246.00	2.91	1.2%
510 - District Administration	32.00	28.00	27.92	23.25	27.50	(4.50)	-14.1%
550 - District Administration Support Services	181.20	182.20	184.00	186.69	186.89	5.69	3.1%
600 - Operations and Maintenance of Plant	495.80	494.60	500.13	482.18	477.76	(18.04)	-3.6%
780 - Community Services	4.00	4.00	4.00	4.00	4.00	-	0.0%
Total	5,377.70	5,344.15	5,222.82	5,157.81	5,119.10	(258.60)	-4.8%

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		PRELIMINARY		FY19 ADOPTED VS FY20 PRELIMINARY		
	2016		2017		2018		2019		2020				
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
100 - INSTRUCTION	\$	269,974,612	\$	269,427,520	\$	269,194,944	\$	269,281,985	\$	269,956,861	\$	674,876	0.2%
200 - SPECIAL EDUCATION INSTRUCTION		75,109,637		76,834,991		77,607,183		85,541,059		91,938,950		6,397,891	7.0%
220 - SPEC SUPPORT SVCS - STUDENTS		21,816,949		22,491,850		22,410,127		22,850,435		24,182,855		1,332,420	5.5%
300 - SUPPORT SERVICES - STUDENTS		25,165,280		25,769,794		24,725,604		25,350,743		26,749,602		1,398,859	5.2%
350 - SUPPORT SERVICES - INSTRUCTION		18,538,593		24,216,068		18,907,812		19,542,579		19,049,857		(492,722)	-2.6%
400 - SCHOOL ADMINISTRATION		21,527,717		21,451,056		21,561,931		21,603,969		21,671,541		67,572	0.3%
450 - SCHOOL ADMIN SUPPORT SERVICES		16,648,303		16,785,947		17,315,137		18,660,339		19,083,365		423,026	2.2%
510 - DISTRICT ADMINISTRATION		5,317,345		4,914,621		4,554,387		5,649,427		5,820,719		171,292	2.9%
550 - DISTRICT ADMIN SUPPORT SVCS		22,762,688		21,340,021		23,489,884		11,258,491		8,730,004		(2,528,487)	-29.0%
600 - OPERATIONS AND MAINT OF PLANT		72,197,566		76,688,119		76,615,877		79,013,411		78,691,261		(322,150)	-0.4%
700 - STUDENT ACTIVITIES		5,628,599		5,556,056		5,332,497		5,777,904		5,948,272		170,368	2.9%
780 - COMMUNITY SERVICES		473,899		470,619		455,105		469,922		479,390		9,468	2.0%
TOTAL	\$	555,161,188	\$	565,946,662	\$	562,170,488	\$	565,000,264	\$	572,302,677	\$	7,302,413	1.3%
Instructional Activities (Functions 100 - 400)	\$	432,132,788	\$	440,191,279	\$	434,407,601	\$	444,170,770	\$	453,549,666	\$	9,378,896	2.1%
Support Services (Functions 450 - 780)	\$	123,028,400	\$	125,755,383	\$	127,762,887	\$	120,829,494	\$	118,753,011	\$	(2,076,483)	-1.7%
Percent Instruction		77.8%		77.8%		77.3%		78.6%		79.2%			
Percent Support		22.2%		22.2%		22.7%		21.4%		20.8%			

Notes:

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

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

Pupil Transportation Fund Overview

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

The District is anticipating a decline in State revenue based on declining enrollment and a stagnate appropriation of \$481 per ADM that has remained unchanged since FY 2016. State revenue is expected to decrease by \$0.677 million or about 3.3 percent. The District is requesting \$3.25 million local tax revenue to offset the reduction in State revenue, coupled with rising costs of service. Additionally, the Transportation Fund expects to use \$0.5 million in fund balance to support operations. The overall Pupil Transportation revenues and expenditures are expected to decrease by \$0.103 million or 0.4%.

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

Actuals FY 2015-16	Actuals FY 2016-17	Actuals FY 2017-18	Adopted Budget FY 2018-19	Preliminary Budget FY 2019-20	FY19 Adopted vs. FY20 Preliminary	
					\$	%
\$ 9,454,974	\$ 1,688,889	\$ 1,688,889	\$ 3,176,150	\$ -	\$ (3,176,150)	-100.0%

Property taxes

-	-	510,667	-	3,249,869	3,249,869	0.0%
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Transportation Fund fund balance

-	-	-	-	500,000	500,000	0.0%
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Other local revenue

6,396	-	-	-	-	-	0.0%
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Total local revenue

9,461,370	1,688,889	2,199,556	3,176,150	3,749,869	573,719	18.1%
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State Sources

State transportation revenue

22,727,173	20,844,488	22,233,860	21,955,966	21,279,363	(676,603)	-3.1%
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Total revenue

\$ 32,188,543	\$ 22,533,377	\$ 24,433,416	\$ 25,132,116	\$ 25,029,232	\$ (102,884)	-0.4%
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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

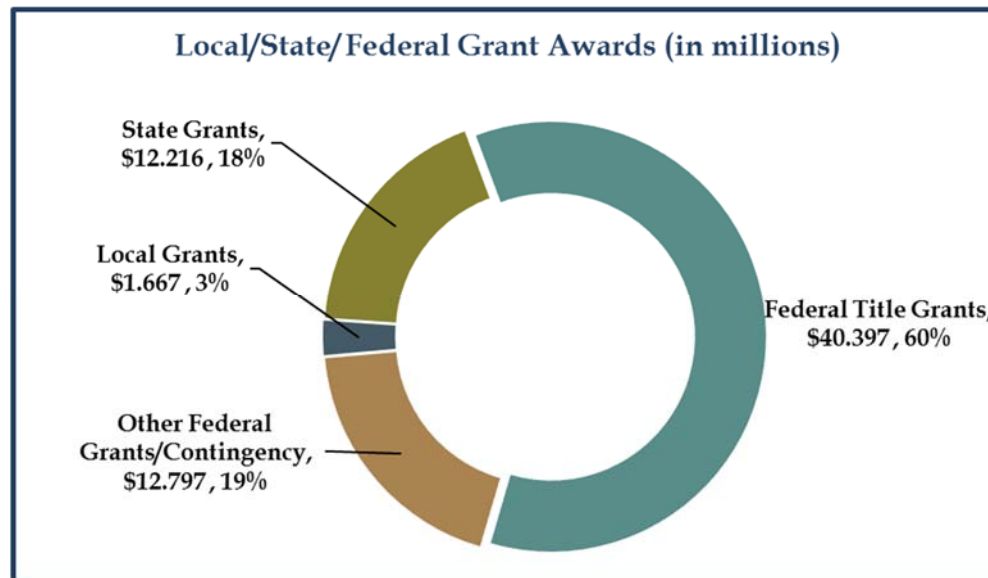
Grants Fund Overview

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 \$67.077 million in grants in FY 2019-20, an increase of about 9.5 percent. Federal grants are expected to decrease by approximately \$5.07 million which is offset by increases in State and local awards.

Within the State grants, the District has included \$8.75 million of targeted legislative appropriations focusing on student success and achievement, opportunity and choice, career technical educations, and school safety and security.

Federal Title grants constitute approximately 60 percent of the Grants Fund with other Federal grants and contingency for awards which have not yet been received providing another 19 percent. State grants make up approximately 18 percent, primarily funded through legislative requests. Local grant awards make up the remaining 3 percent. The graph below shows the amounts and percentages of local, State and Federal awards which are expected for FY 2019-20. Additional detailed information on local, State, and Federal grant expenditures can be found in the Other Funds section of this document.



Debt Service Fund Overview

The Debt Service Fund is used to pay expenditures associated with voter-approved bonding for the purpose of major capital outlay relating to acquisition, construction, and renovation of capital facilities. Annual debt service payments used to pay long-term bonded debt principal, interest and related costs are expected to be 77.876 million, about \$2.777 million less than the current year, or a 3.4 percent decrease. The District's total gross bonded debt as of June 30, 2018 is \$568.859 million, down from \$788.833 million a decade ago.

Funding for repayment of principal, interest, and other expenses comes primarily from the State Capital Debt Reimbursement program and local property taxes. The calendar year tax assessment for the repayment of bonds is estimated at 1.068 mills for 2019, the same as 2018, even as assessed valuations have declined. The table below shows the revenue sources by agency and the expenditures by type for the Debt Service Fund.

DEBT SERVICE FUND		Actuals FY 2015-16	Actuals FY 2016-17	Actuals FY 2017-18	Adopted Budget FY 2018-19	Preliminary Budget FY 2019-20	FY19 Adopted vs. FY20 Preliminary	
REVENUES BY SOURCE							\$	%
Local Sources								
Local Tax Appropriation		\$ 38,808,432	\$ 34,081,747	\$ 39,132,966	\$ 37,228,168	\$ 36,575,536	\$ (652,632)	-1.8%
General Fund Contribution		-	5,648,542	-	-	-	-	0.0%
Interest Earnings		184	319	810	-	-	-	0.0%
Total Local Revenue		38,808,616	39,730,608	39,133,776	37,228,168	36,575,536	(652,632)	-1.8%
State Sources								
State Debt Reimbursement		46,518,625	34,081,747	43,263,394	43,190,202	41,077,291	(2,112,911)	-4.9%
Federal Sources								
Build America Bonds		258,548	257,577	258,687	234,446	222,720	(11,726)	-5.0%
Total Debt Service Revenue		\$ 85,585,789	\$ 74,069,932	\$ 82,655,857	\$ 80,652,816	\$ 77,875,547	\$ (2,777,269)	-3.4%
EXPENDITURES								
Refunding Bond Issuance Cost		\$ 149,156	\$ 131,362	\$ 141,879	\$ -	\$ -	\$ -	0.0%
Principal on Bonds		58,940,000	56,445,000	56,500,000	56,153,000	55,756,000	(397,000)	-0.7%
Interest on Bonds		25,649,885	26,374,289	24,758,330	24,484,816	22,104,547	(2,380,269)	-9.7%
Agency Fees		4,425	3,050	2,900	15,000	15,000	-	0.0%
Total Expenditures		\$ 84,743,466	\$ 82,953,701	\$ 81,403,109	\$ 80,652,816	\$ 77,875,547	\$ (2,777,269)	-3.4%

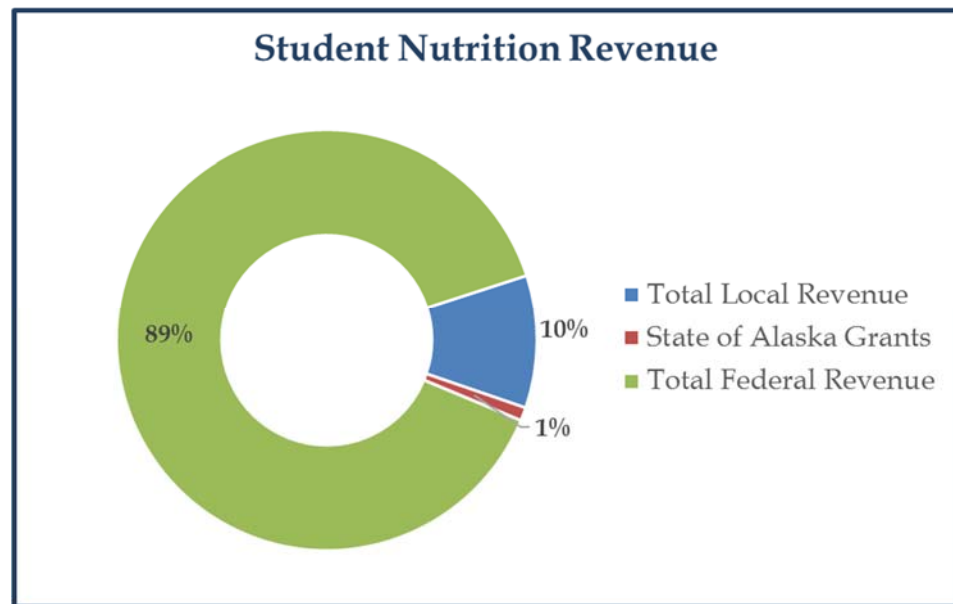
Capital Projects Fund Overview

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. There were no Legislative grants issued during the 2015, 2016, 2017, or 2018 sessions and the total of \$10.0 million is included to preserve upper limit spending authority within the fund if any grants are received. Additional information regarding the administrative costs and personnel of the Capital Projects Fund can be found in the Other Funds section of this budget document.

Student Nutrition Fund Overview

The Student Nutrition Fund is used to account for the operation of the School District's student nutrition program. Funding is provided by user fees and proceeds received under the National School Lunch and Breakfast Programs as well as from the State of Alaska's Fresh Fruit and Vegetable grants. For FY 2019-20, 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 decrease by \$0.123 million or about 0.5 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 2015-16	Actuals FY 2016-17	Actuals FY 2017-18	Adopted Budget FY 2018-19	Preliminary Budget FY 2019-20	FY19 Adopted vs. FY20 Preliminary	
						\$	%
Lunch Sales	\$ 1,607,371	\$ 1,746,837	\$ 1,829,967	\$ 1,810,355	\$ 2,014,669	\$ 204,314	11.3%
Breakfast Sales	129,383	132,448	122,801	129,190	138,043	8,853	6.9%
A la Carte Program	348,858	280,216	44,757	255,171	204,872	(50,299)	-19.7%
Other Revenues	78,369	69,991	60,980	50,000	50,000	-	0.0%
General Fund Contribution	-	-	83,706	-	100,000	100,000	0.0%
Total Local Revenue	2,163,981	2,229,492	2,058,505	2,244,716	2,507,584	262,868	11.7%

State Sources

State of Alaska Grants	76,168	127,962	138,762	799,977	250,000	(549,977)	-68.7%
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Federal Sources

Lunch Reimbursements	12,459,875	13,498,786	13,708,275	14,282,692	13,855,240	(427,452)	-3.0%
Breakfast Reimbursements	4,918,836	5,157,775	5,149,136	5,274,069	5,179,697	(94,372)	-1.8%
After School Program	620,385	800,569	711,480	837,000	688,800	(148,200)	-17.7%
Summer Program	-	127,049	185,602	159,560	162,340	2,780	1.7%
Fresh Fruit and Vegetable Grants	568,017	680,905	727,560	500,000	696,308	196,308	39.3%
USDA Commodities	534,492	1,059,836	926,233	500,000	1,135,754	635,754	127.2%
Total Federal Revenue	19,101,605	21,324,920	21,408,286	21,553,321	21,718,139	164,818	0.8%

Total Revenue	\$ 21,341,754	\$ 23,682,374	\$ 23,605,553	\$ 24,598,014	\$ 24,475,723	\$ (122,291)	-0.5%
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Notes:

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

Student Activities Fund Overview

The Student Activities Fund is used to account for revenues and expenditures generated from student body organizations. For fiscal year 2019-20, no material change is expected from the current year.

The chart below shows revenues and expenditures since fiscal year 2015-16.

STUDENT ACTIVITIES FUND

	Actuals FY 2015-16	Actuals FY 2016-17	Actuals FY 2017-18	Adopted Budget FY 2018-19	Preliminary Budget FY 2019-20	FY19 Adopted vs. FY20 Preliminary	
						\$	%
REVENUES							
Student Activities	\$ 7,968,370	\$ 7,946,684	\$ 7,245,291	\$ 7,900,000	\$ 7,900,000	\$ -	0.0%
Total Revenue	\$ 7,968,370	\$ 7,946,684	\$ 7,245,291	\$ 7,900,000	\$ 7,900,000	\$ -	0.0%
EXPENDITURES							
Student Activities	\$ 7,904,182	\$ 7,747,924	\$ 7,254,313	\$ 7,900,000	\$ 7,900,000	\$ -	0.0%
Total Expenditures	\$ 7,904,182	\$ 7,747,924	\$ 7,254,313	\$ 7,900,000	\$ 7,900,000	\$ -	0.0%

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

TOTAL BY ORGANIZATION

	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PRELIMINARY 2020	FY19 ADOPTED VS FY20 PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
1001 - ANCHORAGE SCHOOL BOARD	\$ 690,366	\$ 702,642	\$ 746,972	\$ 778,179	\$ 775,580	\$ (2,599)	-0.3%
1002 - SUPERINTENDENT	2,111,251	1,908,321	1,955,290	2,640,271	2,432,948	(207,323)	-7.9%
1004 - CHIEF FINANCIAL OFFICER	323,081	333,787	349,983	340,968	368,122	27,154	8.0%
1006 - CHIEF ACADEMIC OFFICER	464,188	876,562	460,102	487,862	481,512	(6,350)	-1.3%
1007 - CHIEF OPERATING OFFICER	407,788	399,080	319,346	222,445	223,735	1,290	0.6%
1010 - OFFICE OF MANAGEMENT & BUDGET	521,224	523,476	581,727	565,463	572,973	7,510	1.3%
1011 - ACCOUNTING	1,110,045	1,113,736	1,228,423	1,344,101	1,362,786	18,685	1.4%
1012 - PURCHASING	1,398,432	1,275,852	1,270,833	1,508,488	1,511,161	2,673	0.2%
1013 - RISK MANAGEMENT	506,093	483,038	506,613	529,937	651,817	121,880	23.0%
1015 - PAYROLL	872,351	894,510	941,632	955,006	964,491	9,485	1.0%
1016 - HUMAN RESOURCES	3,363,689	3,554,999	3,322,801	3,867,936	4,343,223	475,287	12.3%
1019 - PROJECT MANAGEMENT	199,477	210,881	363,576	554,660	441,850	(112,810)	-20.3%
1028 - TEACHING AND LEARNING	-	-	23,226	5,351,258	5,428,789	77,531	1.4%
1029 - INSTRUCTIONAL SUPPORT	244,005	259,735	4,573	-	-	-	0.0%
1030 - HIGH SCHOOL ADMINISTRATION	550,765	665,024	703,764	791,254	911,003	119,749	15.1%
1031 - ELEMENTARY EDUCATION	513,323	1,397,051	1,115,874	1,077,593	1,069,306	(8,287)	-0.8%
1032 - MIDDLE SCHOOL EDUCATION	236,009	243,112	249,969	236,470	239,787	3,317	1.4%
1033 - STUDENT ACTIVITIES HIGH SCHOOL	1,240,459	1,122,641	1,167,180	1,463,741	1,541,841	78,100	5.3%
1034 - STUDENT ACTIVITIES MIDDLE SCHL	97,811	97,736	120,307	160,250	160,250	-	0.0%
1036 - CURRICULUM & INSTRUCTIONAL SVC	4,971,950	3,466,210	8,339,850	-	-	-	0.0%
1037 - PROFESSIONAL LEARNING	886,132	989,377	2,388,413	-	-	-	0.0%
1038 - ASSESSMENT & EVALUATION	1,205,893	996,901	251,925	874,955	903,096	28,141	3.2%
1039 - TECHNOLOGY/MIS	15,121,266	23,860,898	18,538,052	21,008,168	20,959,077	(49,091)	-0.2%
1043 - FINE ARTS	3,947,120	3,868,257	3,816,450	4,028,520	4,148,325	119,805	3.0%
1044 - CAREER TECHNOLOGY EDUCATION	1,625,619	1,972,407	1,248,260	1,454,446	1,447,368	(7,078)	-0.5%
1048 - DEVELOPMENT AND GRANTS	243,377	225,901	220,237	258,135	282,186	24,051	9.3%
1049 - PUBLICATION SERVICES	764,878	779,622	708,575	799,635	800,892	1,257	0.2%
1050 - COMMUNICATIONS & COMMUNITY OUT	841,455	821,111	465,961	565,658	903,237	337,579	59.7%
1051 - LIBRARY RESOURCES	715,082	463,360	425,728	-	-	-	0.0%
1061 - CUSTODIAL SERVICES	18,566,593	19,061,818	18,529,865	17,772,192	18,124,274	352,082	2.0%
1062 - SECURITY/EMERG PREPAREDNESS	-	193,743	549,946	540,635	565,726	25,091	4.6%
1063 - MAINTENANCE	18,483,777	19,626,965	19,479,489	20,346,415	20,675,003	328,588	1.6%
1064 - MAINTENANCE PROJECTS	852,355	1,481,949	1,986,988	1,149,357	1,754,357	605,000	52.6%
1065 - WAREHOUSE	1,753,125	1,810,389	1,972,595	1,992,447	2,016,288	23,841	1.2%
1066 - RENTALS	1,034,277	1,042,561	1,016,371	1,047,053	1,068,659	21,606	2.1%
1067 - COMMUNITY RESOURCES	92,088	87,271	88,277	82,920	82,741	(179)	-0.2%
1084 - F/M VEHICLE MAINTENANCE	1,304,167	1,305,126	1,229,630	1,309,634	1,265,236	(44,398)	-3.4%
1097 - ASSOCIATION BENEFITS	730,019	702,856	1,564,114	795,175	792,500	(2,675)	-0.3%
1098 - SICK LEAVE BANK	215,153	226,490	197,206	272,161	272,161	-	0.0%
1099 - NON DEPARTMENTAL	4,677,083	3,057,579	3,380,187	(8,701,041)	(13,821,217)	(5,120,176)	58.8%
1100 - ABBOTT LOOP ELEMENTARY SCHOOL	2,596,825	2,515,722	2,560,628	2,310,491	2,418,279	107,788	4.7%
1110 - AIRPORT HEIGHTS ELEM SCHOOL	2,495,105	2,195,395	2,176,617	2,289,785	2,372,311	82,526	3.6%
1112 - ALPENGLOW ELEMENTARY SCHOOL	3,685,621	3,526,058	3,532,511	3,327,523	3,404,546	77,023	2.3%
1114 - AURORA ELEMENTARY SCHOOL	2,100,331	1,879,618	1,916,170	1,859,001	2,987,258	1,128,257	60.7%
1115 - BAXTER ELEMENTARY SCHOOL	2,798,951	2,649,169	2,835,387	2,618,969	2,822,620	203,651	7.8%
1116 - BAYSHORE ELEMENTARY SCHOOL	3,106,543	3,070,861	3,030,853	3,252,404	3,344,202	91,798	2.8%
1118 - BEAR VALLEY ELEMENTARY SCHOOL	2,907,614	3,078,193	2,872,841	2,884,086	2,882,864	(1,222)	0.0%
1120 - BIRCHWOOD ABC ELEM SCHOOL	2,443,906	2,284,470	2,347,015	2,247,393	3,362,704	1,115,311	49.6%

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

TOTAL BY ORGANIZATION

	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PRELIMINARY 2020	FY19 ADOPTED VS FY20 PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
1125 - BOWMAN ELEMENTARY SCHOOL	3,285,954	3,210,843	3,498,378	3,507,909	3,650,919	143,010	4.1%
1130 - CAMPBELL STEM ELEMENTARY	2,826,898	2,695,280	2,655,177	2,620,980	2,692,270	71,290	2.7%
1140 - CHESTER VALLEY ELEM SCHOOL	1,967,580	1,901,597	1,964,166	1,975,809	1,983,184	7,375	0.4%
1150 - CHINOOK ELEMENTARY SCHOOL	3,191,190	3,530,871	3,766,857	3,762,938	3,653,581	(109,357)	-2.9%
1160 - CHUGACH OPEN OPTIONAL ELEM	2,116,138	2,064,041	2,035,937	2,033,928	2,169,575	135,647	6.7%
1170 - CHUGIAK ELEMENTARY SCHOOL	3,103,503	3,293,274	3,471,615	3,414,928	3,499,453	84,525	2.5%
1174 - COLLEGE GATE ELEM SCHOOL	3,228,010	3,249,746	2,570,887	2,552,731	2,739,680	186,949	7.3%
1180 - CREEKSIDE PARK ELEM SCHOOL	2,952,048	3,132,862	2,973,961	2,969,509	2,925,212	(44,297)	-1.5%
1190 - DENALI MONTESSORI SCHOOL	2,908,739	2,818,320	2,839,050	2,815,442	2,939,354	123,912	4.4%
1200 - EAGLE RIVER ELEMENTARY SCHOOL	2,771,811	2,755,448	3,133,068	2,962,049	47,553	(2,914,496)	-98.4%
1210 - FAIRVIEW ELEMENTARY SCHOOL	3,135,376	3,115,133	2,998,918	2,991,901	2,701,998	(289,903)	-9.7%
1215 - FIRE LAKE ELEMENTARY SCHOOL	2,361,543	2,291,970	2,314,614	2,395,159	2,365,584	(29,575)	-1.2%
1220 - GIRDWOOD ELEMENTARY SCHOOL	1,705,783	1,791,874	1,850,956	1,622,718	1,770,123	147,405	9.1%
1230 - GOVERNMENT HILL ELEM SCHOOL	3,150,090	3,248,067	3,506,422	3,411,182	3,412,856	1,674	0.0%
1235 - HOMESTEAD ELEMENTARY SCHOOL	2,275,119	2,302,572	2,338,882	2,525,370	3,231,181	705,811	27.9%
1237 - HUFFMAN ELEMENTARY SCHOOL	2,797,811	2,765,681	2,612,884	2,636,967	2,673,921	36,954	1.4%
1240 - INLET VIEW ELEMENTARY SCHOOL	2,059,516	1,867,292	1,861,919	1,889,402	2,157,598	268,196	14.2%
1242 - KASUUN ELEMENTARY SCHOOL	2,942,266	2,896,593	3,084,561	2,892,355	2,837,004	(55,351)	-1.9%
1245 - KLATT ELEMENTARY SCHOOL	2,662,640	2,694,202	2,797,043	2,742,657	2,730,543	(12,114)	-0.4%
1246 - KINCAID ELEMENTARY SCHOOL	3,656,815	3,710,078	3,638,392	3,647,161	3,769,662	122,501	3.4%
1248 - LAKE HOOD ELEMENTARY SCHOOL	2,555,556	2,502,543	2,683,867	2,705,291	2,784,219	78,928	2.9%
1250 - LAKE OTIS ELEMENTARY SCHOOL	2,989,537	2,962,203	2,952,549	2,996,260	2,934,024	(62,236)	-2.1%
1257 - MT SPURR ELEMENTARY SCHOOL	2,059,212	2,111,411	2,029,448	2,067,960	58,824	(2,009,136)	-97.2%
1260 - MTN VIEW ELEMENTARY SCHOOL	2,613,815	2,620,936	2,462,929	2,068,314	2,135,268	66,954	3.2%
1270 - MULDOON ELEMENTARY SCHOOL	2,994,758	2,760,752	2,633,639	3,141,183	3,374,592	233,409	7.4%
1280 - NORTH STAR ELEMENTARY SCHOOL	2,968,220	2,970,926	2,578,291	2,950,394	2,701,925	(248,469)	-8.4%
1290 - NORTHERN LIGHTS ABC SCHOOL	3,744,996	3,819,727	3,832,806	4,022,380	4,166,937	144,557	3.6%
1300 - NORTHWOOD ELEMENTARY SCHOOL	2,625,089	2,445,093	2,935,964	2,959,732	2,986,480	26,748	0.9%
1310 - NUNAKA VALLEY ELEM SCHOOL	2,123,778	2,011,347	1,981,264	1,876,418	1,840,311	(36,107)	-1.9%
1315 - OCEAN VIEW ELEMENTARY SCHOOL	2,933,613	2,940,084	3,056,550	3,000,882	2,952,939	(47,943)	-1.6%
1320 - O'MALLEY ELEMENTARY SCHOOL	2,523,643	2,427,399	2,313,014	2,371,052	2,323,820	(47,232)	-2.0%
1324 - ORION ELEMENTARY SCHOOL	2,652,732	2,330,685	2,242,044	2,469,234	2,381,426	(87,808)	-3.6%
1328 - PTARMIGAN ELEMENTARY SCHOOL	2,709,260	2,766,681	2,790,643	2,901,287	2,818,129	(83,158)	-2.9%
1330 - RABBIT CREEK ELEM SCHOOL	3,135,041	3,023,316	3,173,163	3,144,200	3,137,626	(6,574)	-0.2%
1335 - RAVENWOOD ELEMENTARY SCHOOL	2,911,638	2,801,572	2,978,417	3,151,508	3,269,793	118,285	3.8%
1340 - ROGERS PARK ELEMENTARY SCHOOL	3,192,526	3,039,808	2,993,530	3,515,452	2,450,161	(1,065,291)	-30.3%
1345 - RUSSIAN JACK ELEM SCHOOL	2,560,080	2,516,238	2,306,345	2,599,314	2,815,381	216,067	8.3%
1350 - SAND LAKE ELEMENTARY SCHOOL	4,457,074	4,300,418	4,448,373	4,379,482	4,370,277	(9,205)	-0.2%
1360 - SCENIC PARK ELEMENTARY SCHOOL	2,755,804	2,848,364	3,091,509	3,222,135	3,149,976	(72,159)	-2.2%
1362 - SPRING HILL ELEMENTARY SCHOOL	2,813,551	2,764,948	2,837,793	2,825,127	2,658,735	(166,392)	-5.9%
1363 - TRAILSIDE ELEMENTARY SCHOOL	3,029,528	2,964,515	3,044,602	2,875,152	2,746,064	(129,088)	-4.5%
1364 - SUSITNA ELEMENTARY SCHOOL	3,105,234	3,091,458	3,113,253	3,037,980	3,040,894	2,914	0.1%
1365 - TAKU ELEMENTARY SCHOOL	2,811,990	2,641,345	2,503,059	2,592,348	2,525,568	(66,780)	-2.6%
1370 - TUDOR ELEMENTARY SCHOOL	2,559,815	2,769,321	2,677,538	2,586,776	2,882,559	295,783	11.4%
1371 - TUDOR MONTESSORI	79,652	35,047	43,537	-	-	-	0.0%
1380 - TURNAGAIN ELEMENTARY SCHOOL	3,356,923	3,222,844	2,969,798	2,823,528	2,890,474	66,946	2.4%
1384 - WILLIAM TYSON ELEM SCHOOL	3,218,380	3,042,419	3,113,274	3,154,610	3,151,936	(2,674)	-0.1%
1386 - URSA MAJOR ELEMENTARY SCHOOL	2,635,261	2,613,618	2,646,967	3,129,904	3,059,833	(70,071)	-2.2%

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

TOTAL BY ORGANIZATION	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PRELIMINARY 2020	FY19 ADOPTED VS FY20 PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
1388 - URSA MINOR ELEMENTARY SCHOOL	2,423,846	2,423,796	2,413,635	2,405,791	2,479,106	73,315	3.0%
1390 - WILLIWAW ELEMENTARY SCHOOL	2,640,397	2,657,342	2,584,930	2,495,245	2,619,427	124,182	5.0%
1400 - WILLOW CREST ELEM SCHOOL	2,594,323	2,777,727	2,584,655	2,616,571	2,693,458	76,887	2.9%
1410 - WONDER PARK ELEMENTARY SCHOOL	2,793,584	2,701,348	2,741,983	2,921,830	2,876,479	(45,351)	-1.6%
1418 - GLADYS WOOD ELEM SCHOOL	3,069,768	2,876,362	3,021,797	2,725,285	2,933,698	208,413	7.6%
1450 - POLARIS K-12	3,638,457	3,632,861	3,363,989	3,509,338	3,660,759	151,421	4.3%
1460 - RESOURCE TUTORIAL	-	163	-	-	-	-	0.0%
1489 - SUMMER SCHOOL ELEMENTARY	31,042	-	-	-	-	-	0.0%
1499 - UNALLOCATED ELEM RESOURCES	-	-	-	1,407,986	2,017,655	609,669	43.3%
1501 - CHARTER SCHOOL ADMINISTRATION	139,301	149,362	174,116	179,315	188,428	9,113	5.1%
1506 - AK NATIVE CHARTER SCHOOL	3,008,522	3,001,222	2,954,952	3,057,085	3,442,157	385,072	12.6%
1510 - AQUARIAN CHARTER SCHOOL	3,521,855	3,507,550	3,748,414	3,817,248	3,871,769	54,521	1.4%
1530 - EAGLE ACADEMY CHARTER SCHOOL	1,747,832	1,895,993	1,687,112	2,034,907	2,059,057	24,150	1.2%
1540 - FAMILY PARTNERSHIP CHTR SCHOOL	2,926,014	3,425,321	3,798,696	4,350,500	4,483,742	133,242	3.1%
1545 - FRONTIER CHARTER SCHOOL	2,024,640	1,959,567	1,979,499	1,961,863	1,770,011	(191,852)	-9.8%
1550 - HIGHLAND ACADEMY	2,128,327	2,039,874	2,110,864	2,002,112	2,109,914	107,802	5.4%
1555 - PAIDEIA CO-OP CHARTER SCHOOL	534,189	678,662	919,537	-	-	-	0.0%
1560 - RILKE SCHULE CHARTER SCHOOL	3,961,513	4,297,493	4,308,319	4,462,830	4,793,203	330,373	7.4%
1570 - ANCHORAGE STREAM ACADEMY C.S.	18	868,309	1,359,645	1,813,794	1,855,355	41,561	2.3%
1595 - WINTERBERRY CHARTER SCHOOL	2,611,220	2,461,958	3,105,826	2,680,299	2,837,283	156,984	5.9%
1599 - UNALLOCATED CHARTER SCHOOLS	-	-	-	300,000	300,000	-	0.0%
1601 - SPECIAL EDUCATION/SERVICES	984,556	1,083,037	998,491	931,473	861,286	(70,187)	-7.5%
1603 - SPECIAL ED DEAF	2,324,172	2,063,458	2,365,572	2,734,213	2,831,802	97,589	3.6%
1604 - SPED BLIND/VISUALLY IMPAIRED	752,088	793,127	820,354	872,091	890,483	18,392	2.1%
1612 - GIFTED	4,955,648	4,892,309	4,940,260	4,227,784	4,382,171	154,387	3.7%
1625 - SPECIAL ED WHALEY SCHOOL	4,878,382	4,903,596	5,029,139	5,599,417	5,678,405	78,988	1.4%
1638 - SPECIAL SVCS SPEECH/LANGUAGE	9,091,568	9,170,914	9,172,476	9,458,000	10,092,945	634,945	6.7%
1653 - SPECIAL SERVICES PSYCHOLOGY	4,783,130	4,885,017	4,817,864	4,955,626	5,257,259	301,633	6.1%
1655 - SPECIAL ED OT/PT PROGRAM	3,744,116	3,842,669	3,891,702	3,808,225	3,903,615	95,390	2.5%
1658 - SPECIAL ED MIDDLE SCHOOL	9,667,239	10,143,934	9,818,930	11,571,032	11,951,178	380,146	3.3%
1659 - SPECIAL ED PRESCHOOL	-	-	-	6,056,098	8,671,294	2,615,196	43.2%
1660 - SPECIAL ED ELEMENTARY SCHOOL	37,957,747	38,609,710	41,675,877	39,430,649	40,981,379	1,550,730	3.9%
1663 - MT ILIAMNA SCHOOL	3,067,687	3,365,520	34,802	-	-	-	0.0%
1665 - SPECIAL ED HIGH SCHOOL	13,320,155	13,681,967	14,108,729	14,190,839	14,907,202	716,363	5.0%
1666 - SPECIAL ED OUTREACH	176,289	301,703	263,070	244,248	260,538	16,290	6.7%
1667 - SPED ALTERNATIVE CAREER EDUC	2,881,607	3,029,755	2,943,827	3,276,874	3,334,579	57,705	1.8%
1670 - SPECIAL SCHOOLS PROGRAM	2,055,501	2,229,034	2,292,025	2,476,843	2,952,731	475,888	19.2%
1673 - SPECIAL SVCS HEALTH SERVICES	1,118,849	1,252,743	1,054,952	1,545,780	1,594,775	48,995	3.2%
1678 - SUMMER SCHOOL SPECIAL EDUCATN	992,890	1,018,761	1,109,426	1,115,648	1,171,194	55,546	5.0%
1679 - UNALLOCATED SPEC ED RESOURCES	-	-	(2,818)	367,655	887,385	519,730	141.4%
1680 - ENGLISH LANGUAGE LEARNER	12,080,827	12,473,838	12,486,879	12,198,576	12,309,348	110,772	0.9%
1690 - NATIVE EDUCATION	686,516	615,058	758,964	665,818	627,265	(38,553)	-5.8%
1700 - CENTRAL SCH OF SCIENCE MS	3,983,936	3,977,318	3,702,922	3,343,492	3,374,838	31,346	0.9%
1710 - CLARK MIDDLE SCHOOL	5,920,610	5,809,741	6,070,871	6,331,831	6,113,346	(218,485)	-3.5%
1730 - GRUENING MIDDLE SCHOOL	4,393,435	4,399,910	4,295,528	4,474,282	3,938,665	(535,617)	-12.0%
1740 - HANSHEW MIDDLE SCHOOL	5,789,047	5,668,598	5,009,171	5,182,930	5,156,205	(26,725)	-0.5%
1750 - MEARS MIDDLE SCHOOL	5,316,469	5,542,559	5,542,390	5,548,002	5,529,686	(18,316)	-0.3%
1755 - MIRROR LAKE MIDDLE SCHOOL	5,040,148	5,039,329	4,679,345	5,126,340	5,041,073	(85,267)	-1.7%

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

TOTAL BY ORGANIZATION

	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PRELIMINARY 2020	FY19 ADOPTED VS FY20 PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
1760 - ROMIG MIDDLE SCHOOL	5,196,563	5,348,486	5,158,432	5,218,664	5,427,006	208,342	4.0%
1770 - WENDLER MIDDLE SCHOOL	3,833,777	4,064,153	3,565,745	3,920,734	3,738,684	(182,050)	-4.6%
1780 - GOLDENVIEW MIDDLE SCHOOL	5,303,653	5,347,869	4,806,148	5,000,634	4,965,376	(35,258)	-0.7%
1785 - NICHOLAS J. BEGICH MIDDLE SCHL	6,545,714	6,839,485	6,391,738	6,940,661	6,951,624	10,963	0.2%
1799 - UNALLOCATED MIDDLE SCH RESOURCE	-	-	-	516,436	527,926	11,490	2.2%
1800 - BARTLETT HIGH SCHOOL	10,436,780	10,586,853	9,950,388	9,736,068	9,910,908	174,840	1.8%
1805 - MLK TECHNICAL HIGH SCHOOL	5,515,574	5,292,826	5,176,722	6,260,175	6,940,737	680,562	10.9%
1810 - CHUGIAK HIGH SCHOOL	8,561,350	8,423,211	7,855,880	7,671,022	7,516,561	(154,461)	-2.0%
1815 - CROSSROADS	446,672	349,156	139,592	206,520	208,979	2,459	1.2%
1820 - DIMOND HIGH SCHOOL	10,859,797	10,766,579	11,060,479	10,534,721	10,465,510	(69,211)	-0.7%
1830 - EAST HIGH SCHOOL	13,062,566	13,004,771	12,706,326	12,546,352	11,955,273	(591,079)	-4.7%
1835 - SAVE ALTERNATIVE HIGH SCHOOL	2,035,450	2,049,858	1,745,873	1,559,353	1,720,319	160,966	10.3%
1840 - SERVICE HIGH SCHOOL	11,200,884	11,013,702	10,029,879	10,271,652	10,235,283	(36,369)	-0.4%
1845 - STELLER OPEN OPTIONAL HS	2,191,464	2,190,480	2,082,867	2,057,860	2,193,377	135,517	6.6%
1848 - SUMMER SCHOOL SECONDARY	1,007,587	532,920	288,957	200,000	200,000	-	0.0%
1850 - WEST HIGH SCHOOL	11,919,537	11,865,537	11,340,223	11,687,828	11,776,401	88,573	0.8%
1860 - SOUTH ANCHORAGE HIGH SCHOOL	9,795,728	10,033,400	9,446,865	9,624,372	9,368,881	(255,491)	-2.7%
1865 - EAGLE RIVER HIGH SCHOOL	6,388,531	6,463,848	6,455,722	6,415,438	6,390,238	(25,200)	-0.4%
1870 - ALASKA MIDDLE COLLEGE SCHOOL	-	-	1,349,055	1,605,938	2,590,405	984,467	61.3%
1875 - MCLAUGHLIN YOUTH CENTER	1,737,169	1,503,528	1,396,044	1,486,281	1,543,342	57,061	3.8%
1878 - PAIDEIA CORRESPONDENCE SCHOOL	-	-	-	871,342	1,849,223	977,881	112.2%
1880 - BENNY BENSON ALTERNATIVE HS	1,652,626	1,701,138	1,585,459	1,610,804	1,641,235	30,431	1.9%
1881 - SEARCH ALTERNATIVE HIGH SCHL	721,280	735,153	627,812	639,408	653,792	14,384	2.2%
1885 - AVAIL ALTERNATIVE HIGH SCHOOL	647,955	650,661	640,708	617,579	676,660	59,081	9.6%
1886 - THE NEW PATH HIGH SCHOOL	415,942	445,009	434,752	452,209	464,591	12,382	2.7%
1892 - ASD ISCHOOL	1,694,931	1,722,302	1,745,920	1,871,085	1,796,072	(75,013)	-4.0%
1899 - UNALLOCATED SECONDARY RESOURCE	-	-	-	1,800,366	2,026,837	226,471	12.6%
TOTAL	\$ 555,161,188	\$ 565,946,662	\$ 562,170,488	\$ 565,000,264	\$ 572,302,677	\$ 7,302,413	1.3%
 STATE ON-BEHALF PENSION PAYMENTS	 678,980,119	 46,502,795	 41,327,009	 46,000,000	 46,000,000	 -	 0.0%
 TOTAL GENERAL FUND	 \$ 1,234,141,307	 \$ 612,449,457	 \$ 603,497,497	 \$ 611,000,264	 \$ 618,302,677	 \$ 7,302,413	 1.2%

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 organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

TOTAL BY DISTRICT OBJECT

	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PRELIMINARY 2020	FY19 ADOPTED VS FY20 PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
1011 - SCHOOL BOARD COMPENSATION	\$ 195,280	\$ 199,827	\$ 199,837	\$ 199,666	\$ 205,680	\$ 6,014	3.0%
1100 - SUPERINTENDENT	195,810	235,900	235,900	233,069	235,900	2,831	1.2%
1110 - CHIEF ACADEMIC OFFICER	144,563	151,927	322,000	318,120	322,000	3,880	1.2%
1111 - CHIEF OPERATING OFFICER	118,132	134,963	145,000	143,253	145,000	1,747	1.2%
1170 - PROGRAM DIRECTORS CERTIFICATED	1,895,066	2,221,503	2,045,992	2,246,088	2,276,171	30,083	1.3%
1171 - PROGRAM DIRECTORS CLASSIFIED	2,152,459	2,501,186	2,733,764	2,803,075	2,954,503	151,428	5.4%
1180 - OTHER PROFESSIONALS CERTIFICAT	524,696	502,064	582,796	765,377	869,892	104,515	13.7%
1181 - OTHER PROFESSIONALS CLASSIFIEE	7,673,344	7,975,708	8,451,372	8,771,607	9,261,089	489,482	5.6%
1190 - TECHNICAL CERTIFICATED	411,875	444,963	457,199	433,520	345,524	(87,996)	-20.3%
1191 - TECHNICAL CLASSIFIED	6,678,025	6,866,049	6,614,108	7,083,233	7,593,229	509,996	7.2%
1201 - CLERICAL	12,289,786	12,319,988	12,134,972	12,344,497	12,417,397	72,900	0.6%
1211 - EXTRA HELP CLASSIFIED	2,682,087	3,153,874	3,224,370	1,939,191	2,226,919	287,728	14.8%
1220 - EXTRA HELP CERTIFICATED	190,130	554,682	352,083	143,500	287,307	143,807	100.2%
1231 - TEACHERS ASSISTANTS	19,242,751	19,562,783	19,251,578	20,963,514	22,011,091	1,047,577	5.0%
1240 - NURSES	5,776,184	5,913,448	5,698,998	5,971,316	6,065,800	94,484	1.6%
1260 - SR CURRICULUM SPEC CERTIFICATD	472,741	444,255	443,789	452,590	463,826	11,236	2.5%
1271 - SICK LEAVE BANK CLASSIFIED	198,125	208,710	181,460	250,000	250,000	-	0.0%
1280 - LIBRARIANS	5,818,403	6,024,301	5,884,095	6,174,977	6,230,304	55,327	0.9%
1300 - PRINCIPALS	15,778,828	15,708,775	15,764,383	15,776,006	15,844,505	68,499	0.4%
1310 - ELEMENTARY TEACHERS	91,628,771	90,277,644	89,675,599	86,372,383	86,422,231	49,848	0.1%
1320 - SECONDARY TEACHERS	61,931,768	62,668,571	60,786,232	61,345,759	61,151,403	(194,356)	-0.3%
1330 - ADDED DUTY CERTIFICATED	4,927,778	4,707,710	4,712,358	4,795,926	5,140,987	345,061	7.2%
1331 - ADDED DUTY CLASSIFIED	429,487	368,224	396,507	350,643	408,395	57,752	16.5%
1340 - DEPT CHAIRPERSON	688,482	721,381	720,203	732,576	738,370	5,794	0.8%
1350 - ADDED DAYS CERTIFICATED	2,751,845	2,081,138	2,533,023	2,269,005	2,239,312	(29,693)	-1.3%
1351 - ADDED DAYS CLASSIFIED	318,501	313,207	323,455	314,443	314,646	203	0.1%
1360 - SPECIAL SERVICE TEACHERS	45,498,243	46,266,848	47,259,155	50,105,132	53,670,464	3,565,332	7.1%
1370 - SUB TEACHERS CERTIFICATED	99,725	81,827	97,359	64,241	20,240	(44,001)	-68.5%
1371 - SUBSTITUTE TEACHERS	8,481,447	8,714,261	9,001,669	8,956,666	8,481,840	(474,826)	-5.3%
1380 - PERSONAL LEAVE CERTIFICATED	3,912,279	3,979,288	6,362,451	6,216,507	6,072,646	(143,861)	-2.3%
1381 - PERSONAL LEAVE CLASSIFIED	7,547,882	7,642,061	7,470,322	7,989,594	7,471,503	(518,091)	-6.5%
1390 - CAREER TECHNOLOGY ED TEACHERS	5,526,530	5,610,567	4,771,698	4,275,481	4,697,221	421,740	9.9%
1400 - COUNSELORS	7,925,207	8,204,649	7,848,914	7,900,662	8,025,304	124,642	1.6%
1410 - RECRUITMENT INCENTIVE	24,000	-	105,000	273,000	248,000	(25,000)	-9.2%
1420 - BONUS CERTIFICATED	4,503,339	3,360,874	198,950	202,230	180,751	(21,479)	-10.6%
1421 - BONUS CLASSIFIED	594,497	116,000	162,850	1,101,285	791,500	(309,785)	-28.1%
1681 - CUSTODIAN SECURITY SUPERVISOR	610,174	639,093	600,468	342,333	360,778	18,445	5.4%
1701 - CUSTODIANS	11,953,612	12,246,413	11,924,323	11,494,670	11,548,618	53,948	0.5%
1741 - CUSTODIANS EXTRA HELP	373,568	326,263	338,416	465,000	465,000	-	0.0%
1801 - MAINTENANCE	9,779,242	10,186,079	10,032,660	10,244,900	10,397,240	152,340	1.5%
1841 - MAINTENANCE EXTRA HELP	36,153	71,513	138,746	142,400	167,400	25,000	17.6%
1851 - SAFETY-SECURITY SPECIALIST	2,155,621	2,187,386	1,985,238	1,876,955	1,795,390	(81,565)	-4.3%
1861 - NOON DUTY ATTENDANTS	726,602	874,864	952,819	1,106,911	1,501,107	394,196	35.6%
1891 - WAGE SETTLEMENTS CLASSIFIED	-	-	44,943	-	-	-	0.0%
1930 - LEAVE USAGE ADJ - CERTIFICATED	(2,833,931)	(2,887,026)	(3,030,640)	(3,642,770)	(3,553,366)	89,404	-2.5%
1931 - LEAVE USAGE ADJ - CLASSIFIED	(5,507,329)	(5,579,276)	(5,483,749)	(5,582,590)	(5,483,191)	99,399	-1.8%
1980 - ATTRITION SALARIES	-	-	-	(5,000,000)	(5,500,000)	(500,000)	10.0%

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

TOTAL BY DISTRICT OBJECT

	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PRELIMINARY 2020	FY19 ADOPTED VS FY20 PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
2100 - GROUP LIFE	557,148	557,241	504,178	571,529	568,552	(2,977)	-0.5%
2200 - GROUP MEDICAL	86,799,378	86,052,830	87,490,383	98,167,978	99,866,463	1,698,485	1.7%
2250 - INSURANCE-OTHER	15,000	15,000	15,000	15,000	15,000	-	0.0%
2350 - EMPLOYEE ASSISTANCE	12,260	12,311	12,271	78,162	78,162	-	0.0%
2500 - WORKERS' COMPENSATION	3,780,879	3,897,022	4,619,821	5,082,329	5,158,253	75,924	1.5%
2550 - UNEMPLOYMENT INSURANCE	126,703	174,351	145,754	500,577	509,699	9,122	1.8%
2600 - SOCIAL SECURITY	5,492,029	5,602,499	5,509,669	5,814,375	5,955,797	141,422	2.4%
2610 - MEDICARE	4,942,380	4,884,647	4,871,665	5,027,574	5,118,157	90,583	1.8%
2700 - CERTIFICATED RETIREMENT	31,562,930	31,518,959	31,351,508	31,333,877	31,931,522	597,645	1.9%
2701 - INCREMENTAL TRS INCREASE	-	-	-	-	-	-	0.0%
2750 - PROFESSIONAL AFFILIATIONS	25,400	25,200	24,200	30,000	30,000	-	0.0%
2800 - PUBLIC EMPLOYEES RETIREMENT	16,464,660	16,872,638	16,636,818	17,133,710	17,846,955	713,245	4.2%
2801 - INCREMENTAL PERS INCREASE	-	-	-	-	-	-	0.0%
2980 - ATTRITION BENEFITS	-	-	-	(11,000,000)	(14,000,000)	(3,000,000)	27.3%
3010 - CONT.SERVICES - ADMINISTRATION	2,975,617	3,831,661	3,525,885	4,366,176	4,781,477	415,301	9.5%
3020 - INDIRECT COST	(2,015,747)	(2,295,253)	(2,641,654)	(2,300,000)	(2,300,000)	-	0.0%
3030 - CONTR. SERVICES-INSTRUCTIONAL	6,473,136	8,382,565	9,017,967	7,588,827	8,634,181	1,045,354	13.8%
3040 - CONTRACTED ASD SERVICES	-	(1)	-	(200,000)	(200,000)	-	0.0%
3050 - EQUIPMENT REPAIR	474,815	483,714	523,077	763,326	653,742	(109,584)	-14.4%
3060 - CONTRACTED SERVICE-CUSTODIAL	39,094	6,960	-	5,000	3,000	(2,000)	-40.0%
3070 - CONTRACTED SERVICE-GROUNDS	401,430	571,400	498,123	688,000	908,000	220,000	32.0%
3080 - CONTRACTED SERVICE-BUILDINGS	2,221,128	2,888,002	3,376,375	2,565,282	3,004,923	439,641	17.1%
3100 - LEGAL FEES	463,258	156,685	98,561	402,000	202,000	(200,000)	-49.8%
3101 - SPECIAL ED LEGAL	518,354	620,311	455,957	600,000	600,000	-	0.0%
3120 - CONTRACTED TRANSPORTATION	347,199	305,329	395,829	466,800	499,800	33,000	7.1%
3130 - ACTIVITY/FIELD TRIPS	869,466	819,595	812,385	787,585	770,205	(17,380)	-2.2%
3150 - STIPEND-STUDENT	-	1,200	-	-	-	-	0.0%
3160 - STUDENT TRAVEL	97,422	123,686	132,178	120,500	117,500	(3,000)	-2.5%
3180 - CONTRACT SVCS STUDENT ACTIVITY	-	-	-	-	173,600	173,600	0.0%
3200 - RENTAL-LAND & BUILDINGS	6,688,664	6,982,883	7,248,778	7,041,203	7,061,214	20,011	0.3%
3210 - RENTAL-EQUIPMENT	95,301	110,290	122,421	166,077	204,852	38,775	23.3%
3220 - CONTRACT SVCS, COPIER LEASE	684,430	704,853	796,998	825,987	799,042	(26,945)	-3.3%
3230 - ADVERTISING	187,983	149,008	173,059	167,820	159,620	(8,200)	-4.9%
3400 - BOARD CONTINGENCY	-	-	-	3,600	3,600	-	0.0%
3410 - CONTRACTED SERVICES-BOARD	38,501	2,342	-	-	-	-	0.0%
3430 - PARKING/MILEAGE (IN-DISTRICT)	287,130	294,230	275,497	382,079	334,078	(48,001)	-12.6%
3500 - HEAT FOR BUILDINGS	4,144,751	4,868,190	4,951,042	5,906,400	5,451,200	(455,200)	-7.7%
3510 - WATER & SEWER	564,102	577,158	558,435	661,700	656,600	(5,100)	-0.8%
3520 - ELECTRICITY	9,823,186	10,492,779	9,958,855	11,955,800	11,334,493	(621,307)	-5.2%
3530 - TELEPHONE	2,172,794	2,640,857	2,685,735	2,769,910	2,150,206	(619,704)	-22.4%
3540 - REFUSE	818,144	838,394	831,815	941,225	964,850	23,625	2.5%
3600 - TRAVEL OUT OF DISTRICT	169,124	248,979	221,480	312,742	388,525	75,783	24.2%
3610 - OUT-OF-DISTRICT TVL REGISTRATN	67,114	73,081	108,820	89,725	100,025	10,300	11.5%
3613 - OTHER REGISTRATION/MEMBERSHIP	190,352	220,408	204,586	244,551	269,065	24,514	10.0%
3650 - REIMBURSEMENT EXPENSE	-	282	-	600	600	-	0.0%
3980 - UNALLOCATED ADJUSTMENTS	-	-	-	5,068,278	4,222,691	(845,587)	-16.7%
4010 - OFFICE SUPPLIES	1,104,144	1,154,044	795,912	1,033,014	937,405	(95,609)	-9.3%

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

TOTAL BY DISTRICT OBJECT	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PRELIMINARY 2020	FY19 ADOPTED VS FY20 PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
4020 - TEXTBOOKS	2,724,310	1,787,140	6,267,025	1,588,323	2,138,661	550,338	34.6%
4030 - LIBRARY A/V SUPPLIES	253,812	265,508	237,298	262,629	202,567	(60,062)	-22.9%
4040 - TEACHING SUPPLIES	3,917,268	4,376,756	3,874,555	3,366,067	3,199,038	(167,029)	-5.0%
4050 - HEALTH SUPPLIES	112,011	119,439	84,748	107,452	100,267	(7,185)	-6.7%
4060 - MEALS & FOOD	43,390	102,118	119,871	153,435	142,828	(10,607)	-6.9%
4080 - STUDENT ACTIVITIES SUPPLIES	99,330	110,107	109,337	275,645	258,045	(17,600)	-6.4%
4090 - RESALE/FEES/CHARGES	7	267	-	-	-	-	0.0%
4100 - FUEL	329,951	383,633	428,626	501,870	518,590	16,720	3.3%
4110 - OIL, GREASE, & LUBE	5,803	46,382	43,886	40,880	40,880	-	0.0%
4120 - TIRES	36,998	39,301	35,430	41,160	41,160	-	0.0%
4130 - REPAIR PARTS	723,188	541,236	683,486	755,202	771,482	16,280	2.2%
4140 - GARAGE SUPPLIES	7,763	7,430	7,505	8,800	8,800	-	0.0%
4200 - CUSTODIAL SUPPLIES	816,188	706,817	853,510	821,608	873,278	51,670	6.3%
4250 - BLDGS/GROUNDS SUPPLIES	1,834,232	2,241,781	2,020,754	1,610,500	1,734,000	123,500	7.7%
4260 - WAREHOUSE SUPPLIES	6,154	6,000	6,755	8,000	8,000	-	0.0%
4880 - SELF-INSURED SUPPLIES	-	-	146	3,000	3,000	-	0.0%
4980 - INVENTORY ADJUSTMENT	3,488	24	253	6,000	6,000	-	0.0%
5400 - EXPENDABLE EQUIPMENT	1,472,013	2,876,036	895,465	953,683	1,215,566	261,883	27.5%
5415 - FURNITURE AND FIXTURES	397,956	311,684	289,153	188,477	229,229	40,752	21.6%
5420 - TAGGED EQUIPMENT	1,091,311	5,021,785	857,062	1,956,426	2,148,295	191,869	9.8%
5460 - OTHER CAPITAL OUTLAY EXPENSE	1,339,229	1,355,705	1,426,535	1,611,232	1,764,311	153,079	9.5%
5470 - CAPITAL EQUIPMENT	190,839	330,424	154,044	125,000	25,000	(100,000)	-80.0%
5880 - SELF-INSURED EQUIPMENT	-	2,500	-	55,000	55,000	-	0.0%
6010 - ASAA DUES	152,320	155,940	155,670	157,271	161,920	4,649	3.0%
6020 - PUPIL ACTIVITY EXPENSES	-	-	-	-	4,200	4,200	0.0%
6050 - PROPERTY INSURANCE	775,989	757,409	731,481	850,000	907,525	57,525	6.8%
6060 - FIDELITY INSURANCE	17,293	17,051	18,746	3,006	19,679	16,673	554.7%
6070 - LIABILITY INSURANCE	619,676	667,539	707,896	914,339	810,376	(103,963)	-11.4%
6071 - RISK MANAGEMENT CLAIMS	359,674	535,983	1,179,590	700,000	1,000,000	300,000	42.9%
6080 - BAD DEBT EXPENSE	1,995	1,409	17,232	20,000	120,000	100,000	500.0%
6100 - SETTLEMENTS	121,140	5,000	-	-	-	-	0.0%
6120 - FEDERAL EXCISE TAX	8,384	-	-	-	-	-	0.0%
6220 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
6230 - TRANSFER TO MUNICIPALITY	1,500,000	-	-	5,000	45,000	40,000	800.0%
6500 - OVER/SHORT	331	(144)	(806)	-	-	-	0.0%
6550 - NSF CHECKS	(2,292)	3,607	3,187	5,000	5,000	-	0.0%
TOTAL	\$ 555,161,188	\$ 565,946,662	\$ 562,170,488	\$ 565,000,264	\$ 572,302,677	\$ 7,302,413	1.3%
STATE ON-BEHALF PENSION PAYMENTS	678,980,119	46,502,795	41,327,009	46,000,000	46,000,000	-	0.0%
TOTAL GENERAL FUND	\$ 1,234,141,307	\$ 612,449,457	\$ 603,497,497	\$ 611,000,264	\$ 618,302,677	\$ 7,302,413	1.2%

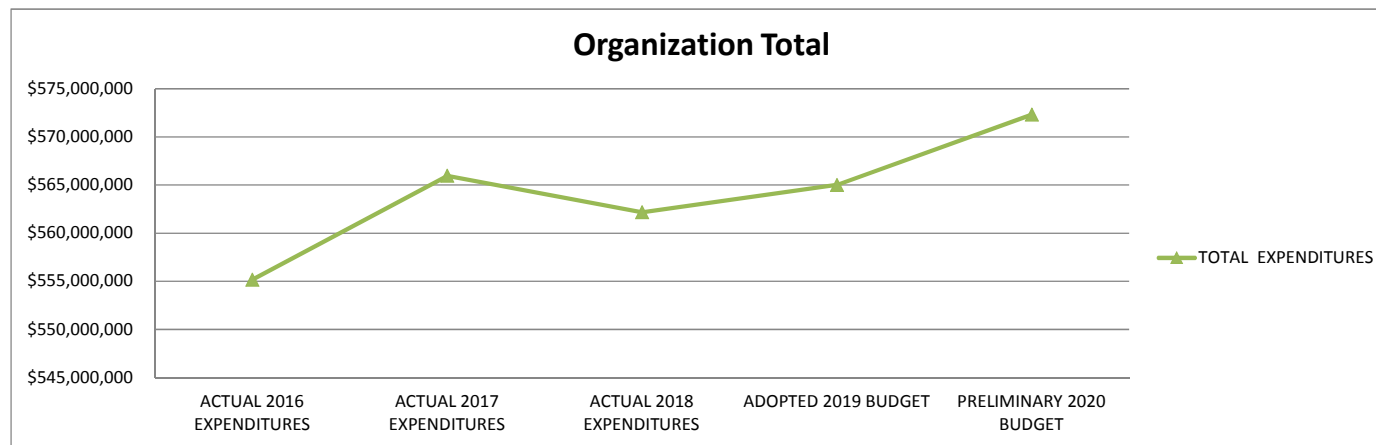
Notes:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE OBJECT SUMMARY**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 253,880,053	\$ 253,296,001	\$ 247,465,086	\$ 242,208,188	\$ 246,422,146	\$ 4,213,958	1.7%
320 - NON-CERTIFICATED SALARIES	81,181,564	83,387,115	83,354,806	85,311,652	87,813,631	2,501,979	2.9%
360 - EMPLOYEE BENEFITS	161,238,928	161,234,047	165,014,040	166,961,212	166,622,709	(338,503)	-0.2%
TOTAL PERSONNEL EXPENDITURES	496,300,545	497,917,163	495,833,932	494,481,052	500,858,486	6,377,434	1.3%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 11,968,866	\$ 12,993,563	\$ 13,098,370	\$ 12,765,603	\$ 14,239,858	\$ 1,474,255	11.5%
420 - STAFF TRAVEL	523,368	616,290	605,797	784,546	822,628	38,082	4.9%
425 - STUDENT TRAVEL	1,314,087	1,248,610	1,340,392	1,374,885	1,387,505	12,620	0.9%
430 - UTILITY SERVICES	3,555,040	4,056,409	4,075,985	4,372,835	3,771,656	(601,179)	-13.7%
435 - ENERGY	13,967,937	15,360,969	14,909,897	17,862,200	16,785,693	(1,076,507)	-6.0%
440 - OTHER PURCHASED SERVICES	10,792,845	11,897,110	12,738,831	12,222,695	12,794,393	571,698	4.7%
445 - INSURANCE AND BOND PREMIUMS	1,772,632	1,977,982	2,637,713	2,467,345	2,737,580	270,235	11.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	14,979,317	20,097,488	17,610,777	13,682,171	14,581,291	899,120	6.6%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	472,196	382,830	360,256	5,470,700	4,654,276	(816,424)	-14.9%
495 - INDIRECT COSTS	(2,015,713)	(2,290,381)	(2,622,041)	(2,275,000)	(2,175,000)	100,000	-4.4%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	190,839	332,924	154,044	180,000	80,000	(100,000)	-55.6%
540 - CAPITAL OUTLAY OTHER EXPENSES	1,339,229	1,355,705	1,426,535	1,611,232	1,764,311	153,079	9.5%
TOTAL NON-PERSONNEL EXPENDITURES	58,860,643	68,029,499	66,336,556	70,519,212	71,444,191	924,979	1.3%
TOTAL EXPENDITURES	\$ 555,161,188	\$ 565,946,662	\$ 562,170,488	\$ 565,000,264	\$ 572,302,677	\$ 7,302,413	1.3%

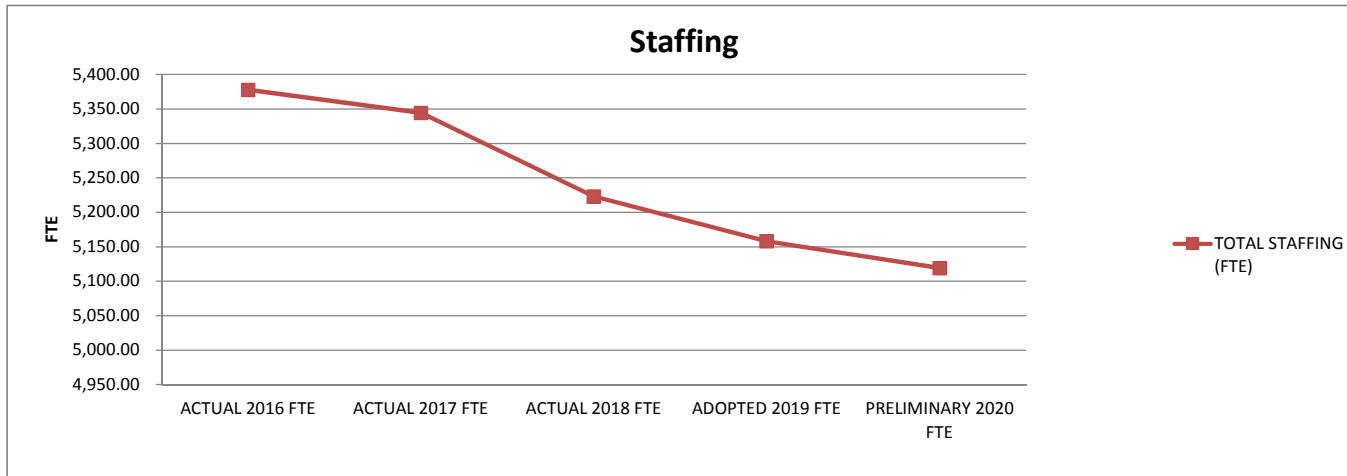


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

GENERAL FUND TOTAL

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	19.00	20.00	21.00	22.00	22.00	-	0.0%
PRINCIPAL	149.00	148.00	142.49	142.99	143.00	0.01	0.0%
CLASSROOM TEACHER	2,344.09	2,291.04	2,200.03	2,149.05	2,070.05	(79.00)	-3.7%
SPECIAL SERVICE TEACHER	697.15	700.34	697.65	703.03	721.32	18.29	2.6%
PROFESSIONAL/TECHNICAL	12.00	9.50	11.00	13.00	13.00	-	0.0%
OTHER CERTIFICATED	272.59	276.50	271.50	274.70	269.90	(4.80)	-1.7%
TOTAL CERTIFICATED	3,493.83	3,445.38	3,343.67	3,304.77	3,239.27	(65.50)	-2.0%
CLASSIFIED							
DIRECTOR	30.00	32.00	32.25	32.25	33.50	1.25	3.9%
PROFESSIONAL/TECHNICAL	233.39	235.20	237.78	239.32	251.85	12.53	5.2%
CLERICAL	322.81	318.38	318.89	307.25	307.43	0.18	0.1%
TEACHERS ASSISTANTS	668.76	685.35	669.01	679.31	698.39	19.08	2.8%
CUSTODIAL	341.80	342.80	343.80	325.85	320.85	(5.00)	-1.5%
MAINTENANCE	153.00	151.00	154.00	153.00	153.00	-	0.0%
OTHER CLASSIFIED	134.11	134.04	123.42	116.06	114.82	(1.24)	-1.1%
TOTAL CLASSIFIED	1,883.87	1,898.77	1,879.15	1,853.04	1,879.83	26.79	1.4%
TOTAL STAFFING (FTE)	5,377.70	5,344.15	5,222.82	5,157.81	5,119.10	(38.71)	-0.8%



**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY19 ADOPTED VS FY20	
	2016	2017	2018	2019	2020	PRELIMINARY	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
100 - INSTRUCTION							
310 - CERTIFICATED SALARIES	\$ 170,113,663	\$ 167,704,870	\$ 161,851,036	\$ 158,552,117	\$ 159,244,757	\$ 692,640	0.4%
320 - NON-CERTIFICATED SALARIES	13,367,828	13,495,977	13,280,871	13,931,603	13,589,023	(342,580)	-2.5%
360 - EMPLOYEE BENEFITS	74,762,644	73,875,886	75,877,910	78,966,496	78,680,450	(286,046)	-0.4%
410 - PROFESSIONAL AND TECHNICAL	3,444,611	5,016,234	6,005,564	5,803,477	7,210,647	1,407,170	24.2%
420 - STAFF TRAVEL	150,700	191,482	159,766	201,454	186,278	(15,176)	-7.5%
425 - STUDENT TRAVEL	221,838	124,968	99,500	171,400	162,900	(8,500)	-5.0%
430 - UTILITY SERVICES	27,102	133,464	137,495	160,000	173,524	13,524	8.5%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	861,758	897,182	974,697	1,051,372	1,037,075	(14,297)	-1.4%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	6,863,172	7,781,715	10,637,466	6,309,465	7,086,995	777,530	12.3%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	28,930	49,353	35,567	3,981,516	2,440,452	(1,541,064)	-38.7%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	15,043	49,038	34,361	25,000	25,000	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	117,323	107,351	100,711	128,085	119,760	(8,325)	-6.5%
TOTAL	\$ 269,974,612	\$ 269,427,520	\$ 269,194,944	\$ 269,281,985	\$ 269,956,861	\$ 674,876	0.2%
200 - SPECIAL EDUCATION INSTRUCTION							
310 - CERTIFICATED SALARIES	\$ 31,087,870	\$ 32,246,070	\$ 31,939,484	\$ 34,271,629	\$ 36,908,497	\$ 2,636,868	7.7%
320 - NON-CERTIFICATED SALARIES	15,950,736	16,276,730	16,458,293	16,378,997	17,762,293	1,383,296	8.4%
360 - EMPLOYEE BENEFITS	27,344,133	27,343,919	28,274,756	33,900,192	35,687,368	1,787,176	5.3%
410 - PROFESSIONAL AND TECHNICAL	165,215	247,662	263,478	167,600	204,550	36,950	22.0%
420 - STAFF TRAVEL	68,761	65,036	67,743	94,600	89,600	(5,000)	-5.3%
425 - STUDENT TRAVEL	224,513	259,219	336,059	345,300	378,300	33,000	9.6%
430 - UTILITY SERVICES	3,255	3,915	3,177	7,180	3,177	(4,003)	-55.8%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	12,225	14,105	20,303	83,862	86,992	3,130	3.7%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	252,794	377,985	243,615	291,099	317,173	26,074	9.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	135	350	275	600	501,000	500,400	83400.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL	\$ 75,109,637	\$ 76,834,991	\$ 77,607,183	\$ 85,541,059	\$ 91,938,950	\$ 6,397,891	7.0%

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

220 - SPEC SUPPORT SVCS - STUDENTS

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
310 - CERTIFICATED SALARIES	\$ 10,845,239	\$ 10,784,831	\$ 10,983,806	\$ 11,588,280	\$ 12,553,263	\$ 964,983	8.3%
320 - NON-CERTIFICATED SALARIES	2,480,322	2,811,413	2,576,471	2,799,249	2,809,650	10,401	0.4%
360 - EMPLOYEE BENEFITS	6,129,586	6,141,027	6,401,418	7,367,630	7,737,757	370,127	5.0%
410 - PROFESSIONAL AND TECHNICAL	2,126,035	2,501,567	2,228,154	827,700	827,700	-	0.0%
420 - STAFF TRAVEL	41,565	42,907	38,831	62,000	62,000	-	0.0%
425 - STUDENT TRAVEL	-	1,147	-	-	-	-	0.0%
430 - UTILITY SERVICES	25,363	27,086	26,551	42,360	22,771	(19,589)	-46.2%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	13,818	15,036	14,636	21,898	21,521	(377)	-1.7%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	149,907	152,064	136,850	130,818	141,193	10,375	7.9%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	5,114	4,178	3,410	10,500	7,000	(3,500)	-33.3%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	10,506	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	88	-	-	-	-	0.0%
TOTAL	\$ 21,816,949	\$ 22,491,850	\$ 22,410,127	\$ 22,850,435	\$ 24,182,855	\$ 1,332,420	5.5%

300 - SUPPORT SERVICES - STUDENTS

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
310 - CERTIFICATED SALARIES	\$ 13,934,240	\$ 14,229,856	\$ 13,341,416	\$ 13,323,661	\$ 13,996,555	\$ 672,894	5.1%
320 - NON-CERTIFICATED SALARIES	3,495,947	3,702,337	3,572,087	3,667,966	4,017,616	349,650	9.5%
360 - EMPLOYEE BENEFITS	7,461,869	7,525,995	7,598,096	8,044,173	8,421,787	377,614	4.7%
410 - PROFESSIONAL AND TECHNICAL	119,397	111,937	79,689	183,500	177,200	(6,300)	-3.4%
420 - STAFF TRAVEL	8,767	8,420	17,497	8,326	12,200	3,874	46.5%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	19,747	11,360	11,261	10,887	14,512	3,625	33.3%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	124,948	142,496	103,098	111,330	108,832	(2,498)	-2.2%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	365	195	2,460	900	900	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	34,725	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	2,473	-	-	-	-	0.0%
TOTAL	\$ 25,165,280	\$ 25,769,794	\$ 24,725,604	\$ 25,350,743	\$ 26,749,602	\$ 1,398,859	5.2%

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

350 - SUPPORT SERVICES - INSTRUCTION

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
310 - CERTIFICATED SALARIES	\$ 8,944,606	\$ 9,801,712	\$ 10,407,769	\$ 10,246,426	\$ 10,011,544	\$ (234,882)	-2.3%
320 - NON-CERTIFICATED SALARIES	2,235,985	2,089,918	2,174,957	2,443,697	2,516,734	73,037	3.0%
360 - EMPLOYEE BENEFITS	4,706,650	4,881,906	5,168,388	5,463,949	5,416,094	(47,855)	-0.9%
410 - PROFESSIONAL AND TECHNICAL	536,840	1,450,329	431,938	660,960	424,810	(236,150)	-35.7%
420 - STAFF TRAVEL	45,120	69,647	48,949	53,870	62,220	8,350	15.5%
425 - STUDENT TRAVEL	-	-	-	14,385	15,200	815	5.7%
430 - UTILITY SERVICES	7,005	6,984	6,019	7,300	6,019	(1,281)	-17.5%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	75,971	416,530	137,325	110,160	111,770	1,610	1.5%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	1,979,846	5,494,486	507,599	521,074	448,875	(72,199)	-13.9%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	6,570	4,556	24,868	20,758	36,591	15,833	76.3%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL	\$ 18,538,593	\$ 24,216,068	\$ 18,907,812	\$ 19,542,579	\$ 19,049,857	\$ (492,722)	-2.6%

400 - SCHOOL ADMINISTRATION

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
310 - CERTIFICATED SALARIES	\$ 16,401,084	\$ 16,253,927	\$ 16,459,050	\$ 16,321,009	\$ 16,383,303	\$ 62,294	0.4%
320 - NON-CERTIFICATED SALARIES	378	-	-	-	-	-	0.0%
360 - EMPLOYEE BENEFITS	5,058,959	5,000,007	5,055,984	5,236,671	5,269,775	33,104	0.6%
410 - PROFESSIONAL AND TECHNICAL	-	140,864	-	-	-	-	0.0%
420 - STAFF TRAVEL	41,462	39,778	40,258	44,149	13,150	(30,999)	-70.2%
425 - STUDENT TRAVEL	3,961	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	18,238	14,801	4,900	400	3,563	3,163	790.8%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	3,635	1,679	1,739	1,740	1,750	10	0.6%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL	\$ 21,527,717	\$ 21,451,056	\$ 21,561,931	\$ 21,603,969	\$ 21,671,541	\$ 67,572	0.3%

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

450 - SCHOOL ADMIN SUPPORT SERVICES

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
310 - CERTIFICATED SALARIES	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	8,450,090	8,526,525	8,735,400	9,033,540	9,315,627	282,087	3.1%
360 - EMPLOYEE BENEFITS	7,508,362	7,649,773	7,928,611	8,855,552	9,039,632	184,080	2.1%
410 - PROFESSIONAL AND TECHNICAL	54,245	20,623	20,858	64,479	48,599	(15,880)	-24.6%
420 - STAFF TRAVEL	5,468	4,514	4,697	4,889	1,950	(2,939)	-60.1%
425 - STUDENT TRAVEL	-	-	14	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	150	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	91,564	68,766	80,069	49,856	48,848	(1,008)	-2.0%
445 - INSURANCE AND BOND PREMIUMS	100	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	525,299	489,071	529,803	637,316	603,937	(33,379)	-5.2%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	12,925	26,675	15,535	14,707	24,772	10,065	68.4%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL	\$ 16,648,303	\$ 16,785,947	\$ 17,315,137	\$ 18,660,339	\$ 19,083,365	\$ 423,026	2.2%

510 - DISTRICT ADMINISTRATION

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
310 - CERTIFICATED SALARIES	\$ 645,482	\$ 466,222	\$ 725,785	\$ 733,961	\$ 816,680	\$ 82,719	11.3%
320 - NON-CERTIFICATED SALARIES	1,520,081	1,487,566	1,222,326	1,399,748	1,585,017	185,269	13.2%
360 - EMPLOYEE BENEFITS	1,163,305	1,035,988	923,637	960,105	1,108,786	148,681	15.5%
410 - PROFESSIONAL AND TECHNICAL	1,541,082	1,344,130	1,140,495	2,240,189	1,995,734	(244,455)	-10.9%
420 - STAFF TRAVEL	51,867	65,418	43,974	71,925	93,625	21,700	30.2%
425 - STUDENT TRAVEL	2,342	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	162	162	162	170	162	(8)	-4.7%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	55,921	42,633	57,751	74,220	72,200	(2,020)	-2.7%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	240,254	367,968	356,708	60,674	53,174	(7,500)	-12.4%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	80,556	84,683	54,965	89,490	65,790	(23,700)	-26.5%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	1,872	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	16,293	17,979	28,584	18,945	29,551	10,606	56.0%
TOTAL	\$ 5,317,345	\$ 4,914,621	\$ 4,554,387	\$ 5,649,427	\$ 5,820,719	\$ 171,292	2.9%

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
550 - DISTRICT ADMIN SUPPORT SVCS							
310 - CERTIFICATED SALARIES	\$ 39,582	\$ -	\$ 4,847	\$ (4,995,000)	\$ (5,500,000)	\$ (505,000)	10.1%
320 - NON-CERTIFICATED SALARIES	11,210,892	11,719,215	12,286,474	13,109,761	13,245,226	135,465	1.0%
360 - EMPLOYEE BENEFITS	7,417,669	7,621,768	7,960,753	(2,321,047)	(5,212,593)	(2,891,546)	124.6%
410 - PROFESSIONAL AND TECHNICAL	3,246,644	1,391,081	2,186,504	2,382,565	2,874,031	491,466	20.6%
420 - STAFF TRAVEL	99,594	113,679	130,422	212,064	235,464	23,400	11.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	41	(77)	730	-	(730)	-100.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	190,700	182,459	275,197	672,636	560,844	(111,792)	-16.6%
445 - INSURANCE AND BOND PREMIUMS	961,109	1,198,266	1,879,252	1,592,345	1,805,055	212,710	13.4%
450 - SUPPLIES, MATERIALS, AND MEDIA	642,764	625,574	491,054	913,561	723,640	(189,921)	-20.8%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	155,480	20,228	30,175	949,292	1,139,998	190,706	20.1%
495 - INDIRECT COSTS	(2,015,713)	(2,290,381)	(2,622,041)	(2,275,000)	(2,175,000)	100,000	-4.4%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	100,051	27,986	64,921	155,000	55,000	(100,000)	-64.5%
540 - CAPITAL OUTLAY OTHER EXPENSES	713,916	730,105	802,403	861,584	978,339	116,755	13.6%
TOTAL	\$ 22,762,688	\$ 21,340,021	\$ 23,489,884	\$ 11,258,491	\$ 8,730,004	\$ (2,528,487)	-29.0%
600 - OPERATIONS AND MAINT OF PLANT							
310 - CERTIFICATED SALARIES	\$ (4,029)	\$ -	\$ -	\$ 138,000	\$ 148,000	\$ 10,000	7.2%
320 - NON-CERTIFICATED SALARIES	21,004,677	21,752,193	21,516,650	21,210,288	21,453,342	243,054	1.1%
360 - EMPLOYEE BENEFITS	19,054,882	19,539,864	19,349,433	19,849,859	19,836,363	(13,496)	-0.1%
410 - PROFESSIONAL AND TECHNICAL	193,627	257,371	238,894	48,033	44,953	(3,080)	-6.4%
420 - STAFF TRAVEL	9,240	14,460	50,332	26,711	39,200	12,489	46.8%
425 - STUDENT TRAVEL	-	1,191	-	-	-	-	0.0%
430 - UTILITY SERVICES	3,492,153	3,884,757	3,902,508	4,155,095	3,566,003	(589,092)	-14.2%
435 - ENERGY	13,967,937	15,360,969	14,909,897	17,862,200	16,785,693	(1,076,507)	-6.0%
440 - OTHER PURCHASED SERVICES	9,190,978	9,995,873	10,938,157	9,887,304	10,577,990	690,686	7.0%
445 - INSURANCE AND BOND PREMIUMS	792,842	757,409	733,816	850,000	907,525	57,525	6.8%
450 - SUPPLIES, MATERIALS, AND MEDIA	3,918,191	4,440,931	4,396,684	4,329,829	4,638,064	308,235	7.1%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	24,641	34,758	33,227	54,041	57,467	3,426	6.3%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	60,730	152,896	51,442	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	491,697	495,447	494,837	602,051	636,661	34,610	5.7%
TOTAL	\$ 72,197,566	\$ 76,688,119	\$ 76,615,877	\$ 79,013,411	\$ 78,691,261	\$ (322,150)	-0.4%

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

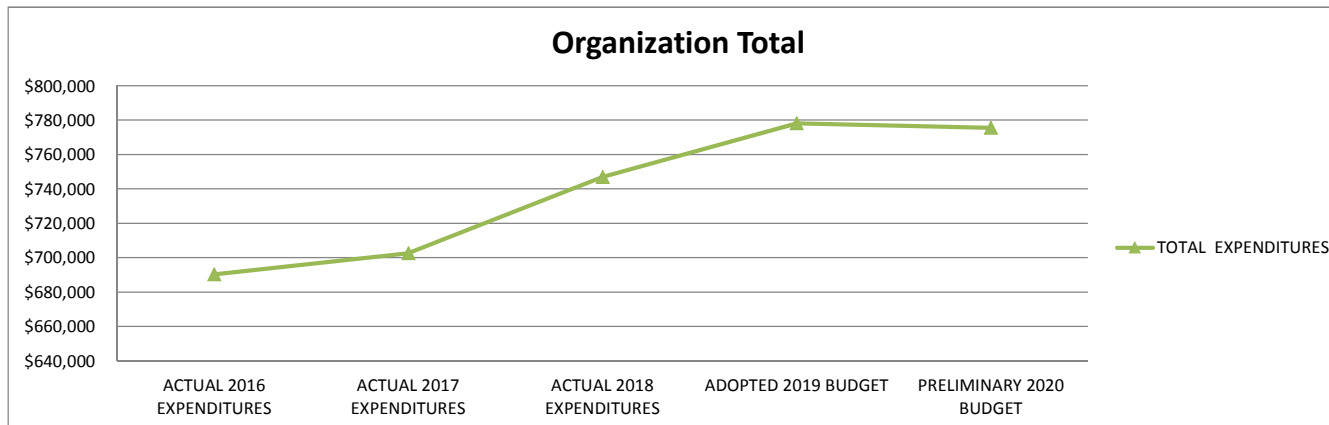
	ACTUAL		ACTUAL		ACTUAL		ADOPTED		PRELIMINARY		FY19 ADOPTED VS FY20 PRELIMINARY	
	2016	2017	2018	2019	2020	2020	2019	2020	2020	2020	\$	%
EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET		
700 - STUDENT ACTIVITIES												
310 - CERTIFICATED SALARIES	\$ 1,872,066	\$ 1,808,513	\$ 1,751,893	\$ 2,028,105	\$ 1,859,547	\$ (168,558)						-8.3%
320 - NON-CERTIFICATED SALARIES	1,233,469	1,295,930	1,322,787	1,112,428	1,308,045	195,617						17.6%
360 - EMPLOYEE BENEFITS	456,576	442,693	310,264	462,562	467,208	4,646						1.0%
410 - PROFESSIONAL AND TECHNICAL	490,195	461,765	434,616	335,600	380,134	44,534						13.3%
420 - STAFF TRAVEL	764	949	3,259	4,408	26,091	21,683						491.9%
425 - STUDENT TRAVEL	861,433	862,085	904,819	843,800	831,105	(12,695)						-1.5%
430 - UTILITY SERVICES	-	-	-	-	-	-						0.0%
435 - ENERGY	-	-	-	-	-	-						0.0%
440 - OTHER PURCHASED SERVICES	277,163	253,166	229,435	259,000	261,141	2,141						0.8%
445 - INSURANCE AND BOND PREMIUMS	18,581	22,307	24,645	25,000	25,000	-						0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	249,492	201,679	189,424	359,845	411,445	51,600						14.3%
480 - TUITION AND STIPENDS	-	-	-	-	-	-						0.0%
490 - OTHER EXPENSES	153,845	156,175	158,035	347,156	378,556	31,400						9.0%
495 - INDIRECT COSTS	-	-	-	-	-	-						0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-						0.0%
510 - EQUIPMENT	15,015	49,099	3,320	-	-	-						0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	1,695	-	-	-	-						0.0%
TOTAL	\$ 5,628,599	\$ 5,556,056	\$ 5,332,497	\$ 5,777,904	\$ 5,948,272	\$ 170,368						2.9%
780 - COMMUNITY SERVICES												
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						0.0%
320 - NON-CERTIFICATED SALARIES	231,159	229,311	208,490	224,375	211,058	(13,317)						-5.9%
360 - EMPLOYEE BENEFITS	174,293	175,221	164,790	175,070	170,082	(4,988)						-2.8%
410 - PROFESSIONAL AND TECHNICAL	50,975	50,000	68,180	51,500	51,500	-						0.0%
420 - STAFF TRAVEL	60	-	69	150	850	700						466.7%
425 - STUDENT TRAVEL	-	-	-	-	-	-						0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-						0.0%
435 - ENERGY	-	-	-	-	-	-						0.0%
440 - OTHER PURCHASED SERVICES	3,000	-	-	1,500	1,500	-						0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-						0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	14,412	8,718	13,576	16,760	44,400	27,640						164.9%
480 - TUITION AND STIPENDS	-	-	-	-	-	-						0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-						0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-						0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-						0.0%
510 - EQUIPMENT	-	6,802	-	-	-	-						0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	567	-	567	-	(567)						-100.0%
TOTAL	\$ 473,899	\$ 470,619	\$ 455,105	\$ 469,922	\$ 479,390	\$ 9,468						2.0%
GRAND TOTAL	\$ 555,161,188	\$ 565,946,662	\$ 562,170,488	\$ 565,000,264	\$ 572,302,677	\$ 7,302,413						1.3%

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1001 - ANCHORAGE SCHOOL BOARD**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	252,233	260,751	273,648	272,536	279,598	7,062	2.6%
360 - EMPLOYEE BENEFITS	89,699	86,478	87,109	106,100	94,447	(11,653)	-11.0%
TOTAL PERSONNEL EXPENDITURES	341,932	347,229	360,757	378,636	374,045	(4,591)	-1.2%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 275,784	\$ 284,099	\$ 322,194	\$ 328,900	\$ 328,900	\$ -	0.0%
420 - STAFF TRAVEL	23,752	23,445	21,694	27,775	27,775	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	162	162	162	170	162	(8)	-4.7%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	4,203	150	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	4,059	7,929	1,696	4,948	3,948	(1,000)	-20.2%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	40,474	39,628	40,469	37,750	40,750	3,000	7.9%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	348,434	355,413	386,215	399,543	401,535	1,992	0.5%
TOTAL EXPENDITURES	\$ 690,366	\$ 702,642	\$ 746,972	\$ 778,179	\$ 775,580	\$ (2,599)	-0.3%

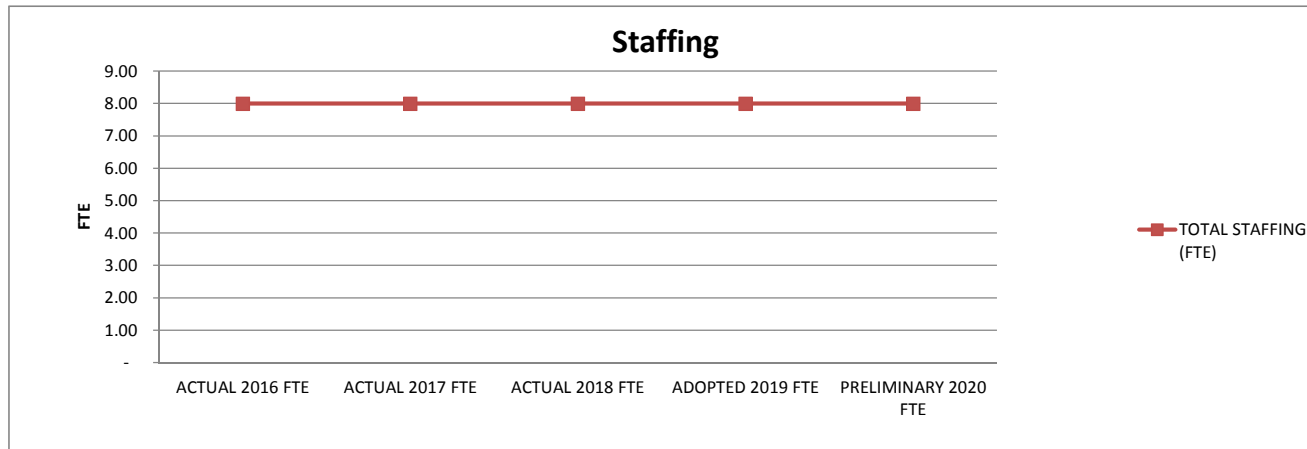


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1001 - ANCHORAGE SCHOOL BOARD**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	7.00	7.00	7.00	7.00	7.00	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	8.00	8.00	8.00	8.00	8.00	-	0.0%
TOTAL STAFFING (FTE)	8.00	8.00	8.00	8.00	8.00	-	0.0%



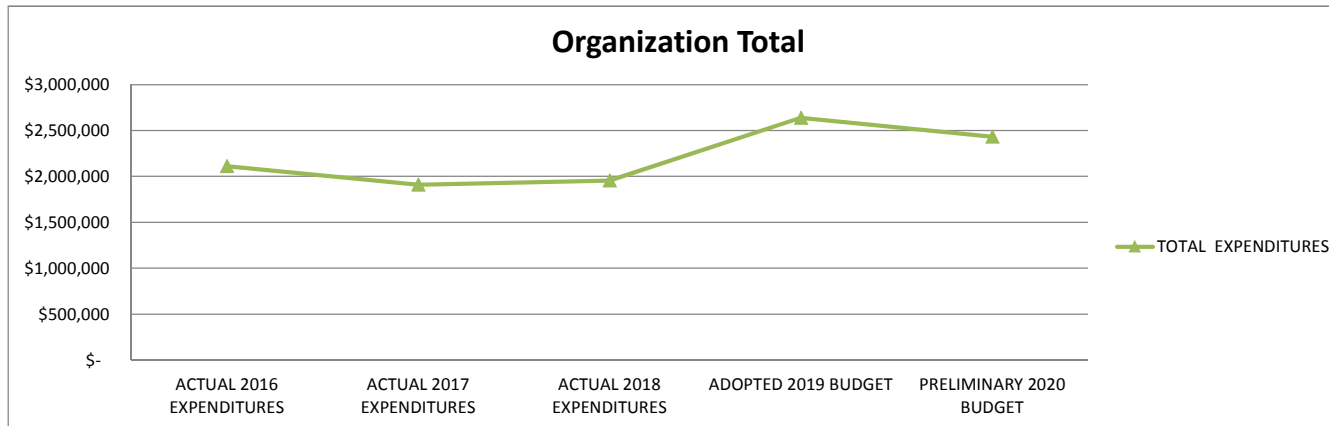
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1002 - SUPERINTENDENT**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 194,343	\$ 232,070	\$ 388,616	\$ 389,421	\$ 391,203	\$ 1,782	0.5%
320 - NON-CERTIFICATED SALARIES	164,274	186,680	189,349	188,889	190,770	1,881	1.0%
360 - EMPLOYEE BENEFITS	191,082	180,738	256,475	252,461	253,975	1,514	0.6%
TOTAL PERSONNEL EXPENDITURES	549,699	599,488	834,440	830,771	835,948	5,177	0.6%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 1,513,763	\$ 1,238,909	\$ 1,087,193	\$ 1,718,000	\$ 1,518,500	\$ (199,500)	-11.6%
420 - STAFF TRAVEL	6,640	13,646	8,318	26,000	30,000	4,000	15.4%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	3,815	16,383	14,140	17,900	27,900	10,000	55.9%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	37,334	39,895	11,199	47,600	20,600	(27,000)	-56.7%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	1,561,552	1,308,833	1,120,850	1,809,500	1,597,000	(212,500)	-11.7%
TOTAL EXPENDITURES	\$ 2,111,251	\$ 1,908,321	\$ 1,955,290	\$ 2,640,271	\$ 2,432,948	\$ (207,323)	-7.9%

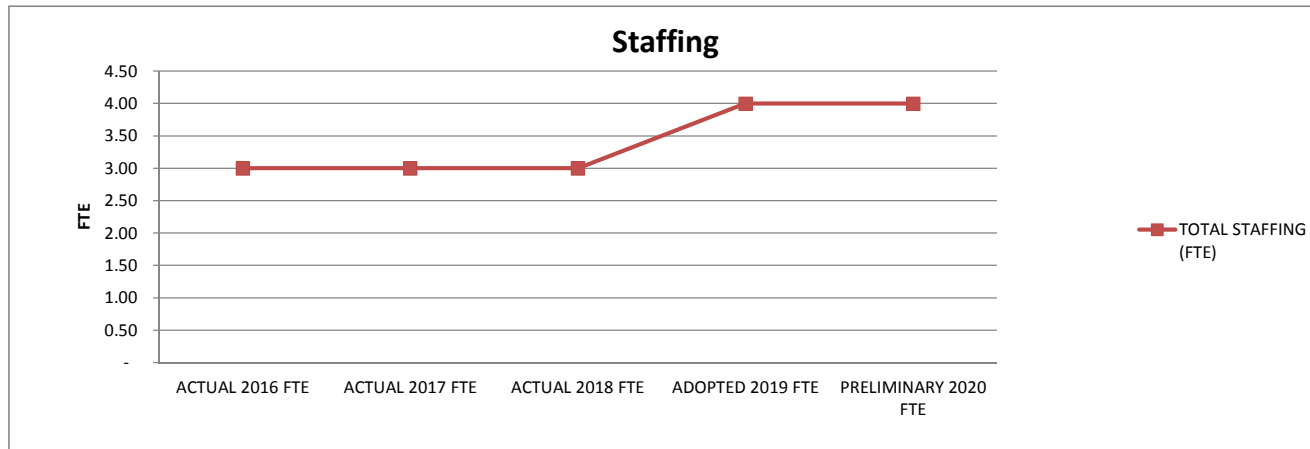


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1002 - SUPERINTENDENT**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	1.00	1.00	1.00	2.00	2.00	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	1.00	1.00	1.00	2.00	2.00	-	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%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	2.00	2.00	2.00	2.00	2.00	-	0.0%
TOTAL STAFFING (FTE)	3.00	3.00	3.00	4.00	4.00	-	0.0%



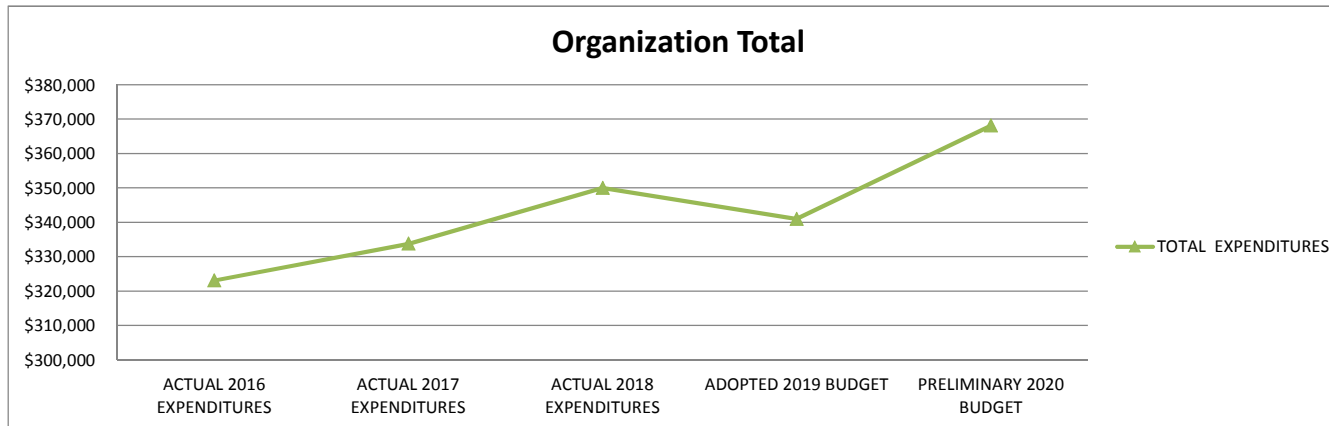
STATEMENT OF PROGRAM:

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 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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1004 - CHIEF FINANCIAL OFFICER**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	172,091	178,073	209,788	214,534	229,309	14,775	6.9%
360 - EMPLOYEE BENEFITS	96,734	101,819	132,992	121,148	126,352	5,204	4.3%
TOTAL PERSONNEL EXPENDITURES	268,825	279,892	342,780	335,682	355,661	19,979	6.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 53,363	\$ 48,896	\$ 1	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	1,404	4,466	3,000	10,100	7,100	236.7%
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	743	1,632	1,861	1,861	1,861	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	150	1,963	875	425	500	75	17.6%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	54,256	53,895	7,203	5,286	12,461	7,175	135.7%
TOTAL EXPENDITURES	\$ 323,081	\$ 333,787	\$ 349,983	\$ 340,968	\$ 368,122	\$ 27,154	8.0%

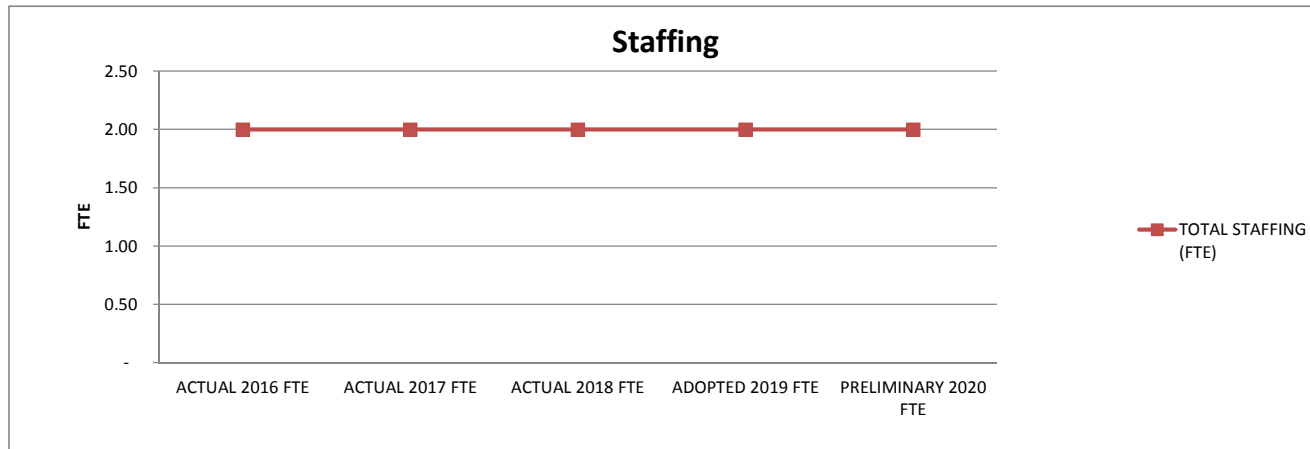


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1004 - CHIEF FINANCIAL OFFICER**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
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	0.0%
CLERICAL	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	2.00	2.00	2.00	2.00	2.00	-	0.0%
TOTAL STAFFING (FTE)	2.00	2.00	2.00	2.00	2.00	-	0.0%



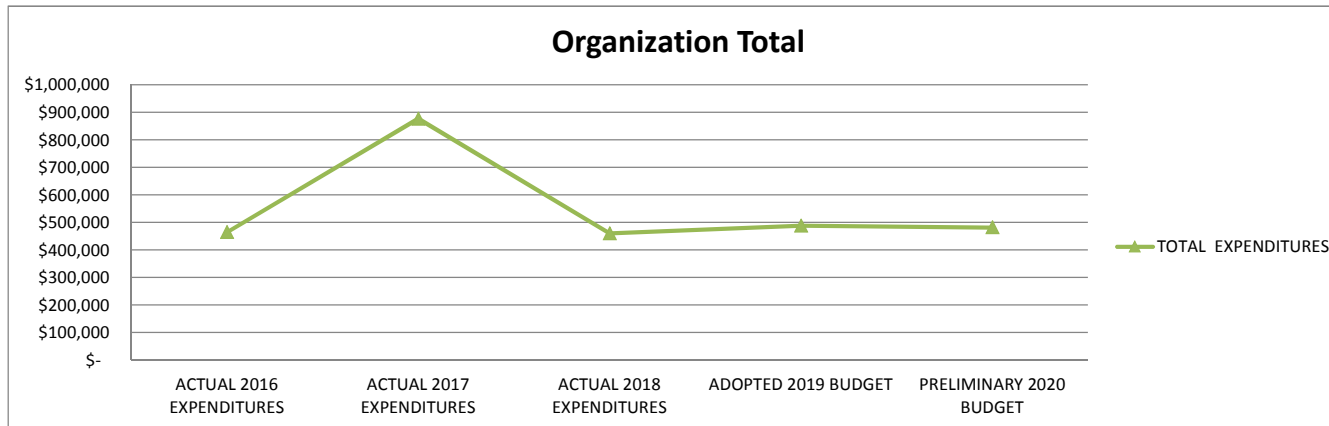
STATEMENT OF PROGRAM:

The Chief Financial Officer (CFO) is responsible for the direction, management and supervision of all aspects of business 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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1006 - CHIEF ACADEMIC OFFICER**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 142,248	\$ 148,053	\$ 154,441	\$ 152,488	\$ 153,194	\$ 706	0.5%
320 - NON-CERTIFICATED SALARIES	59,798	63,703	56,892	56,630	57,516	886	1.6%
360 - EMPLOYEE BENEFITS	91,104	96,153	96,466	95,709	96,092	383	0.4%
TOTAL PERSONNEL EXPENDITURES	293,150	307,909	307,799	304,827	306,802	1,975	0.6%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 50,000	\$ 458,152	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.0%
420 - STAFF TRAVEL	3,274	4,937	702	3,750	3,750	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	441	742	670	1,200	1,200	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	200	220	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	117,323	104,622	100,711	128,085	119,760	(8,325)	-6.5%
TOTAL NON-PERSONNEL EXPENDITURES	171,038	568,653	152,303	183,035	174,710	(8,325)	-4.5%
TOTAL EXPENDITURES	\$ 464,188	\$ 876,562	\$ 460,102	\$ 487,862	\$ 481,512	\$ (6,350)	-1.3%

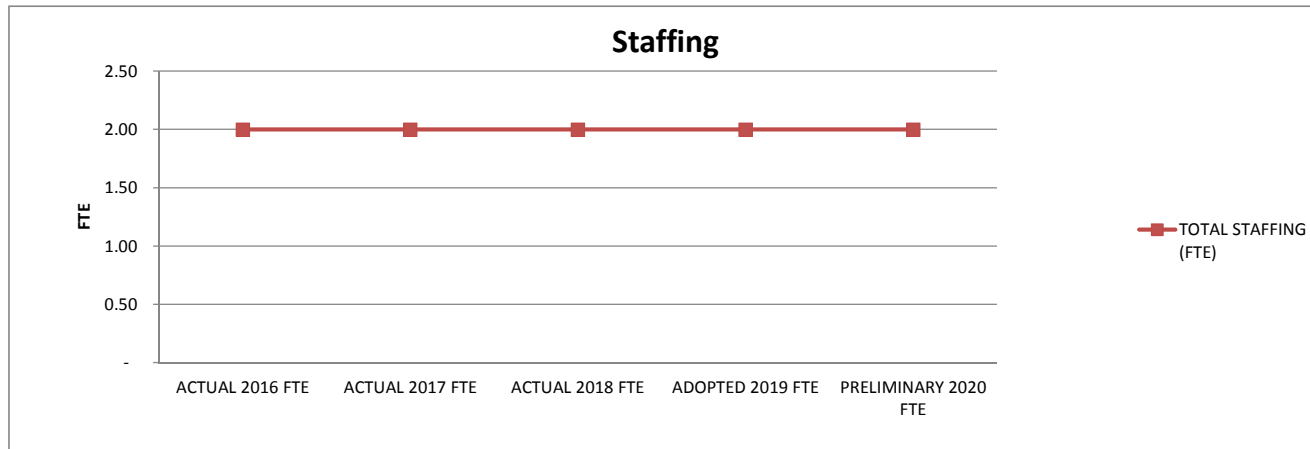


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1006 - CHIEF ACADEMIC OFFICER**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	1.00	1.00	1.00	1.00	1.00	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	1.00	1.00	1.00	1.00	1.00	-	0.0%
TOTAL STAFFING (FTE)	2.00	2.00	2.00	2.00	2.00	-	0.0%



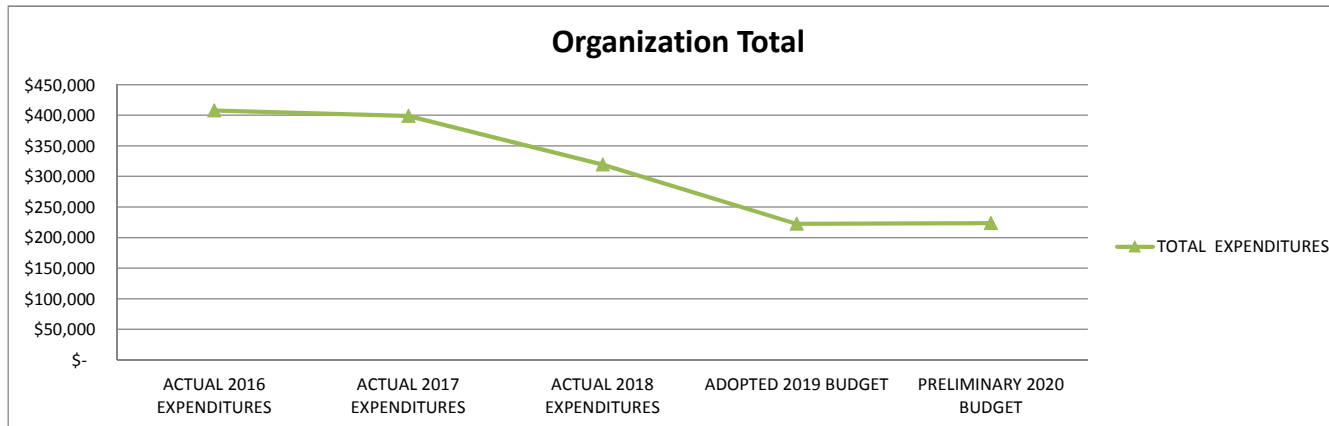
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1007 - CHIEF OPERATING OFFICER**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	226,739	218,206	162,372	140,693	141,270	577	0.4%
360 - EMPLOYEE BENEFITS	150,474	120,697	100,761	74,692	75,405	713	1.0%
TOTAL PERSONNEL EXPENDITURES	377,213	338,903	263,133	215,385	216,675	1,290	0.6%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 22,885	\$ 57,175	\$ 52,825	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	6,088	2,946	3,276	5,800	5,800	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	1,602	56	112	260	260	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	1,000	1,000	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	30,575	60,177	56,213	7,060	7,060	-	0.0%
TOTAL EXPENDITURES	\$ 407,788	\$ 399,080	\$ 319,346	\$ 222,445	\$ 223,735	\$ 1,290	0.6%

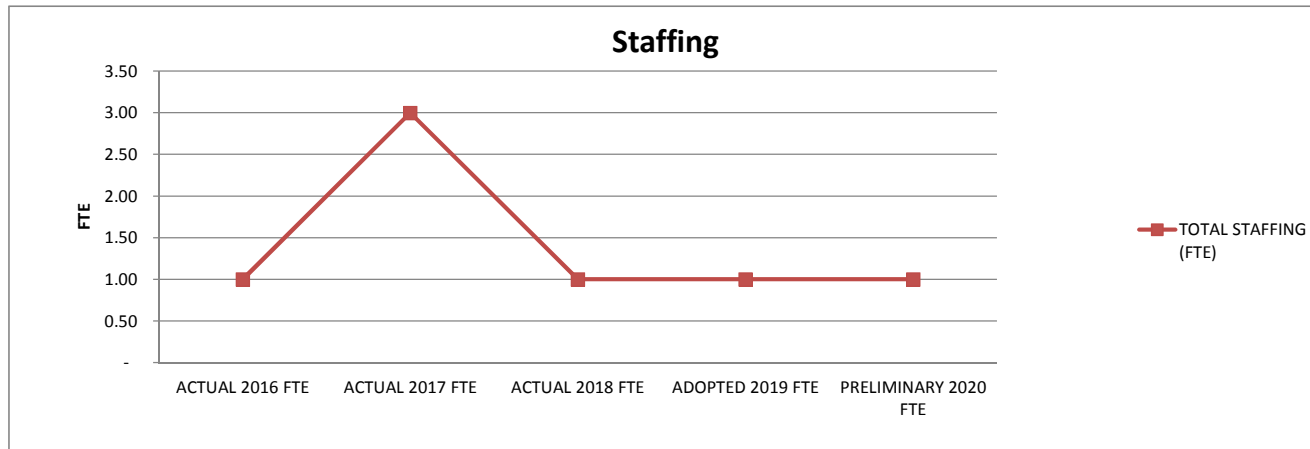


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1007 - CHIEF OPERATING OFFICER**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
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	2.00	1.00	1.00	1.00	-	0.0%
PROFESSIONAL/TECHNICAL	-	1.00	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	1.00	3.00	1.00	1.00	1.00	-	0.0%
TOTAL STAFFING (FTE)	1.00	3.00	1.00	1.00	1.00	-	0.0%



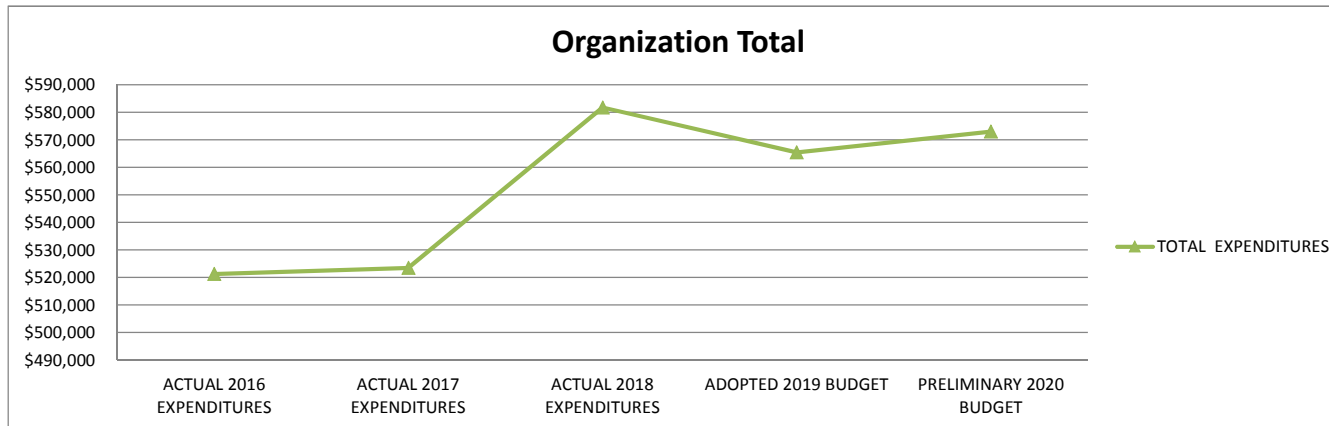
STATEMENT OF PROGRAM:

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, 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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	317,552	327,668	349,643	356,151	361,157	5,006	1.4%
360 - EMPLOYEE BENEFITS	188,188	194,434	203,939	207,657	210,016	2,359	1.1%
TOTAL PERSONNEL EXPENDITURES	505,740	522,102	553,582	563,808	571,173	7,365	1.3%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 14,570	\$ -	\$ 25,000	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	32	208	1,495	150	150	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	249	533	750	870	750	(120)	-13.8%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	633	633	900	635	900	265	41.7%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	15,484	1,374	28,145	1,655	1,800	145	8.8%
TOTAL EXPENDITURES	\$ 521,224	\$ 523,476	\$ 581,727	\$ 565,463	\$ 572,973	\$ 7,510	1.3%

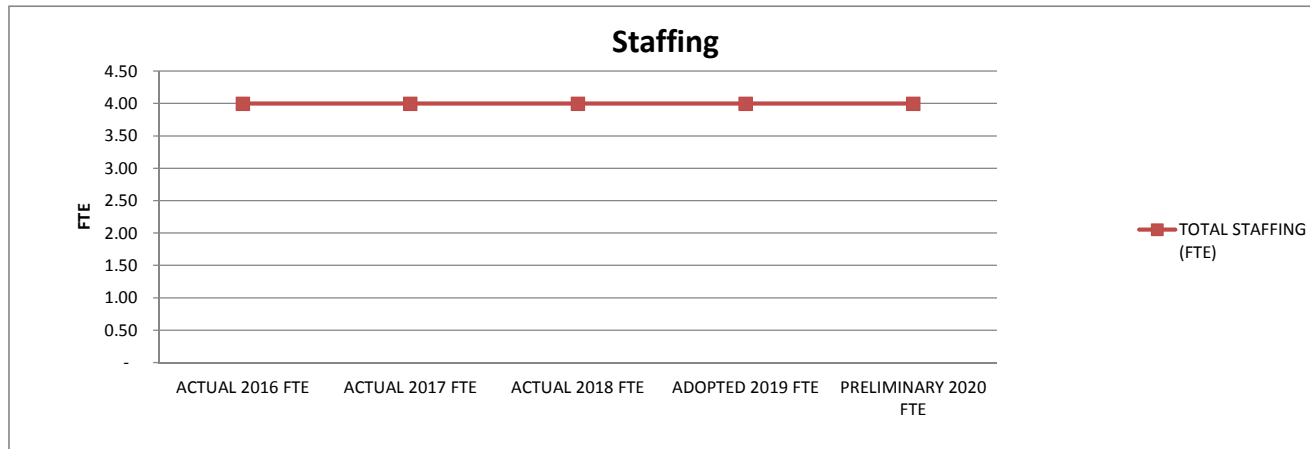


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	1.00	1.00	1.00	1.00	1.00	-	0.0%
PROFESSIONAL/TECHNICAL	3.00	3.00	3.00	3.00	3.00	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	4.00	4.00	4.00	4.00	4.00	-	0.0%
TOTAL STAFFING (FTE)	4.00	4.00	4.00	4.00	4.00	-	0.0%



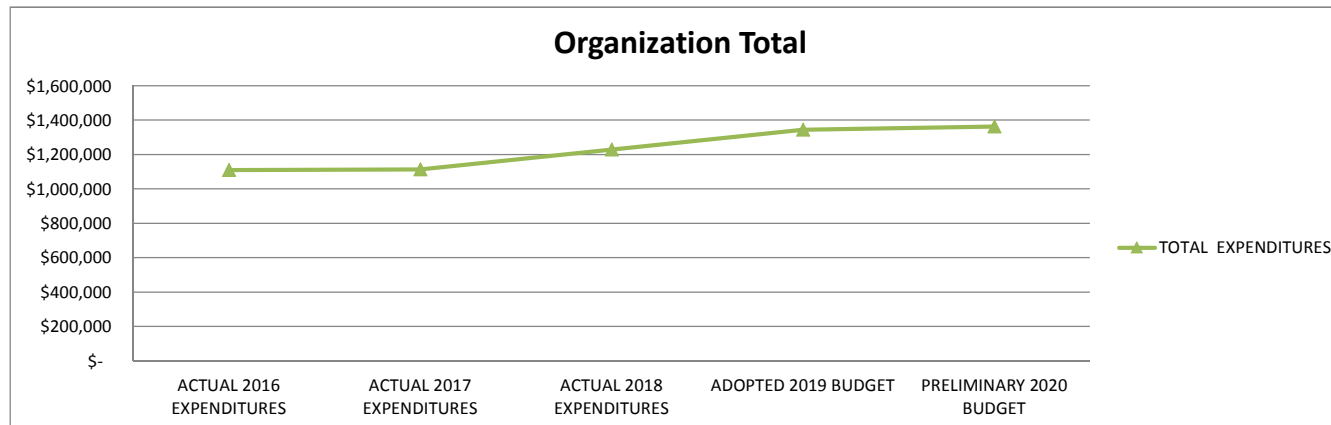
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1011 - ACCOUNTING**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	616,966	653,172	733,315	784,703	793,796	9,093	1.2%
360 - EMPLOYEE BENEFITS	428,482	398,773	462,583	522,191	526,916	4,725	0.9%
TOTAL PERSONNEL EXPENDITURES	1,045,448	1,051,945	1,195,898	1,306,894	1,320,712	13,818	1.1%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 48,571	\$ 17,087	\$ 16,099	\$ 15,910	\$ 15,910	\$ -	0.0%
420 - STAFF TRAVEL	185	3,130	278	3,589	8,089	4,500	125.4%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	2,599	2,632	3,730	2,933	3,300	367	12.5%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	11,237	36,565	9,556	11,915	11,915	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	2,005	2,377	2,862	2,860	2,860	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	64,597	61,791	32,525	37,207	42,074	4,867	13.1%
TOTAL EXPENDITURES	\$ 1,110,045	\$ 1,113,736	\$ 1,228,423	\$ 1,344,101	\$ 1,362,786	\$ 18,685	1.4%

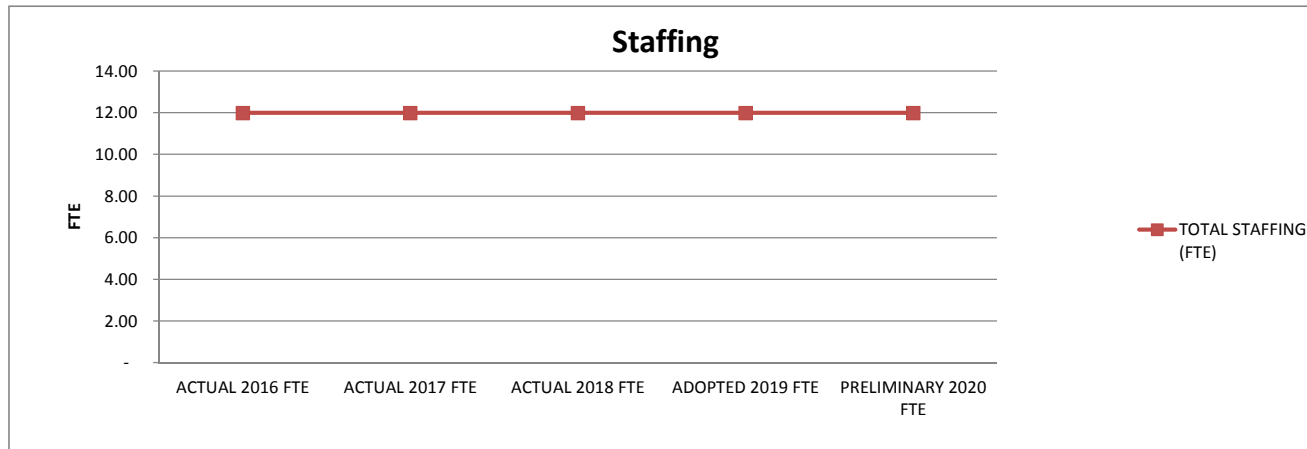


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1011 - ACCOUNTING**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
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	2.00	2.00	1.00	2.00	1.00	100.0%
PROFESSIONAL/TECHNICAL	9.00	8.00	8.00	9.00	8.00	(1.00)	-11.1%
CLERICAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	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%



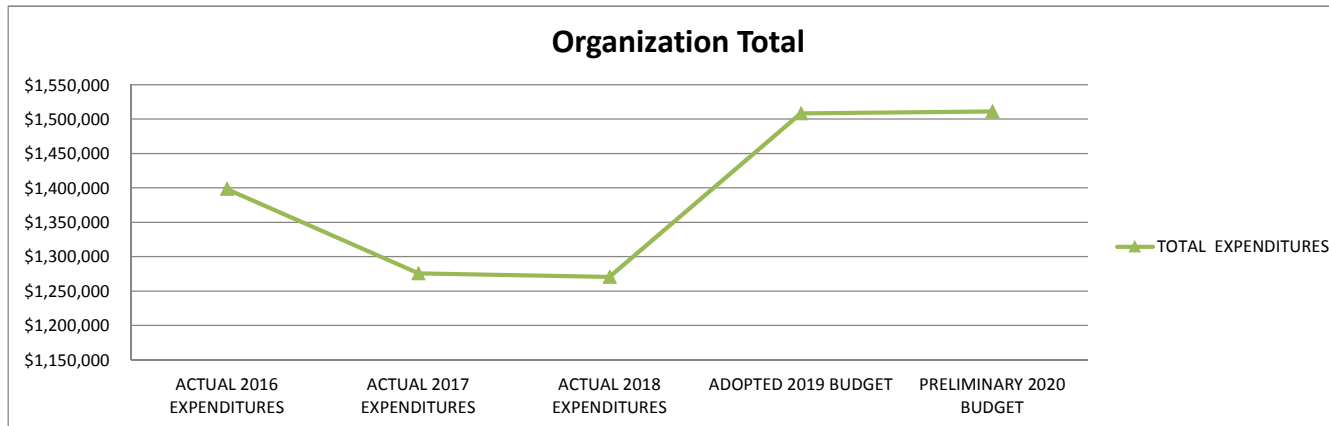
STATEMENT OF PROGRAM:

The 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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1012 - PURCHASING**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	728,306	715,265	713,926	781,179	811,474	30,295	3.9%
360 - EMPLOYEE BENEFITS	516,688	479,266	448,032	546,534	566,107	19,573	3.6%
TOTAL PERSONNEL EXPENDITURES	1,244,994	1,194,531	1,161,958	1,327,713	1,377,581	49,868	3.8%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 57,927	\$ 16,595	\$ 1,563	\$ 3,600	\$ 3,600	\$ -	0.0%
420 - STAFF TRAVEL	-	2,441	2,105	2,800	3,300	500	17.9%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	13,968	13,914	21,699	21,560	15,999	(5,561)	-25.8%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	5,925	5,058	6,811	7,548	8,214	666	8.8%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	74,488	42,723	75,987	137,160	94,060	(43,100)	-31.4%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	1,130	590	710	8,107	8,407	300	3.7%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	153,438	81,321	108,875	180,775	133,580	(47,195)	-26.1%
TOTAL EXPENDITURES	\$ 1,398,432	\$ 1,275,852	\$ 1,270,833	\$ 1,508,488	\$ 1,511,161	\$ 2,673	0.2%

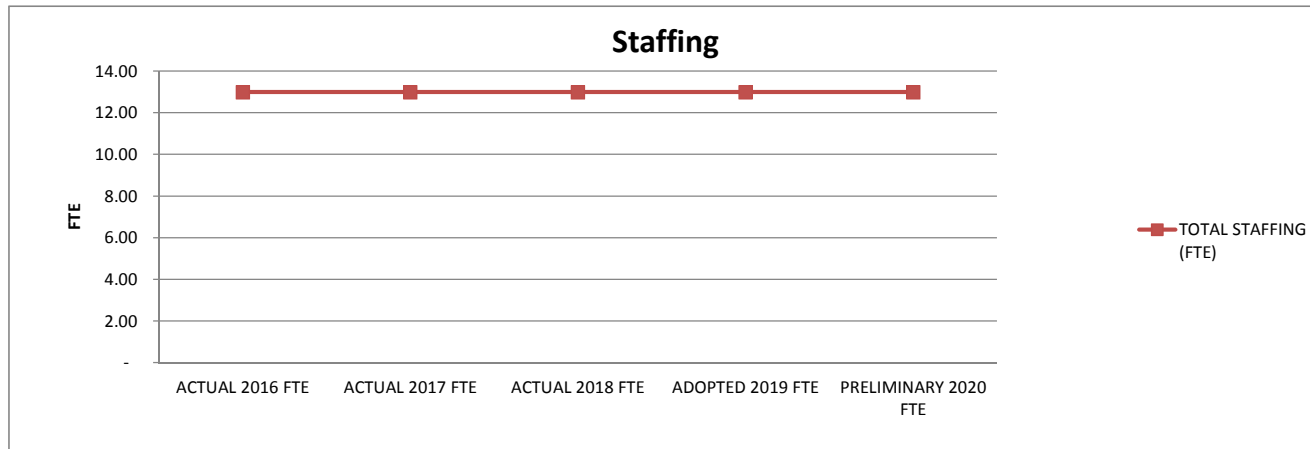


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1012 - PURCHASING**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	1.00	1.00	1.00	1.00	1.00	-	0.0%
PROFESSIONAL/TECHNICAL	5.00	5.00	5.00	6.00	6.00	-	0.0%
CLERICAL	7.00	7.00	7.00	6.00	6.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	13.00	13.00	13.00	13.00	13.00	-	0.0%
TOTAL STAFFING (FTE)	13.00	13.00	13.00	13.00	13.00	-	0.0%



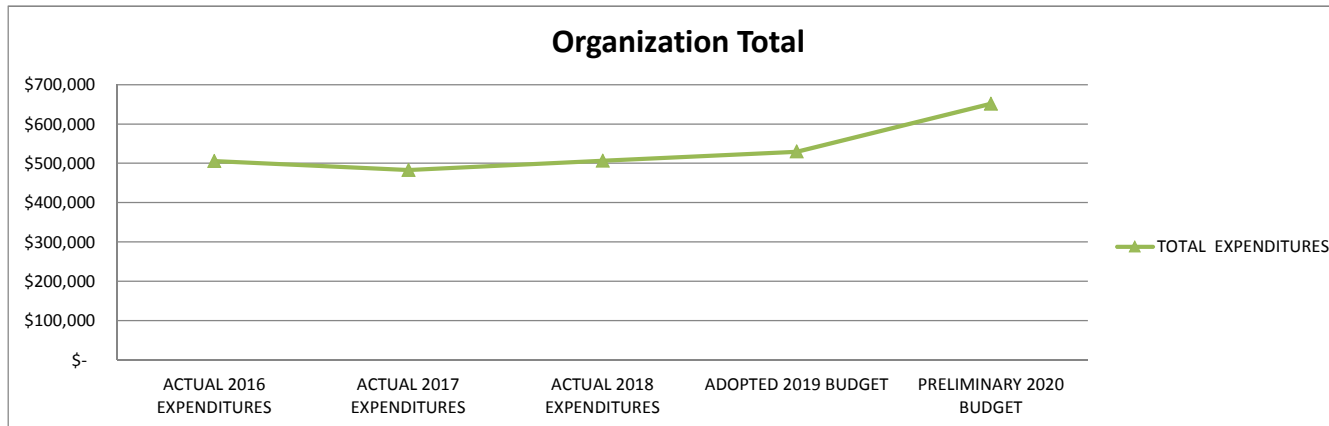
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1013 - RISK MANAGEMENT**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	258,623	280,822	301,102	314,942	386,771	71,829	22.8%
360 - EMPLOYEE BENEFITS	167,016	182,905	190,126	192,295	236,546	44,251	23.0%
TOTAL PERSONNEL EXPENDITURES	425,639	463,727	491,228	507,237	623,317	116,080	22.9%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 74,834	\$ 12,681	\$ 3,366	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	1,859	232	4,063	8,000	15,000	7,000	87.5%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	500	-	(500)	-100.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	2,467	5,735	5,031	9,500	10,000	500	5.3%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	1,294	663	2,925	4,700	3,500	(1,200)	-25.5%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	80,454	19,311	15,385	22,700	28,500	5,800	25.6%
TOTAL EXPENDITURES	\$ 506,093	\$ 483,038	\$ 506,613	\$ 529,937	\$ 651,817	\$ 121,880	23.0%

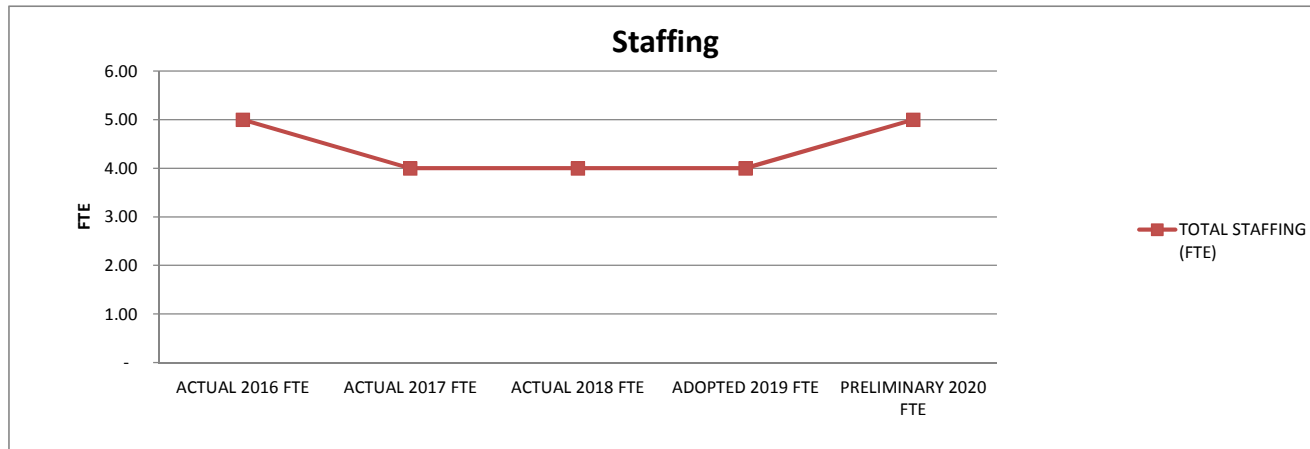


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1013 - RISK MANAGEMENT**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
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	2.00	2.00	2.00	4.00	2.00	100.0%
CLERICAL	-	1.00	1.00	1.00	-	(1.00)	-100.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	5.00	4.00	4.00	4.00	5.00	1.00	25.0%
TOTAL STAFFING (FTE)	5.00	4.00	4.00	4.00	5.00	1.00	25.0%



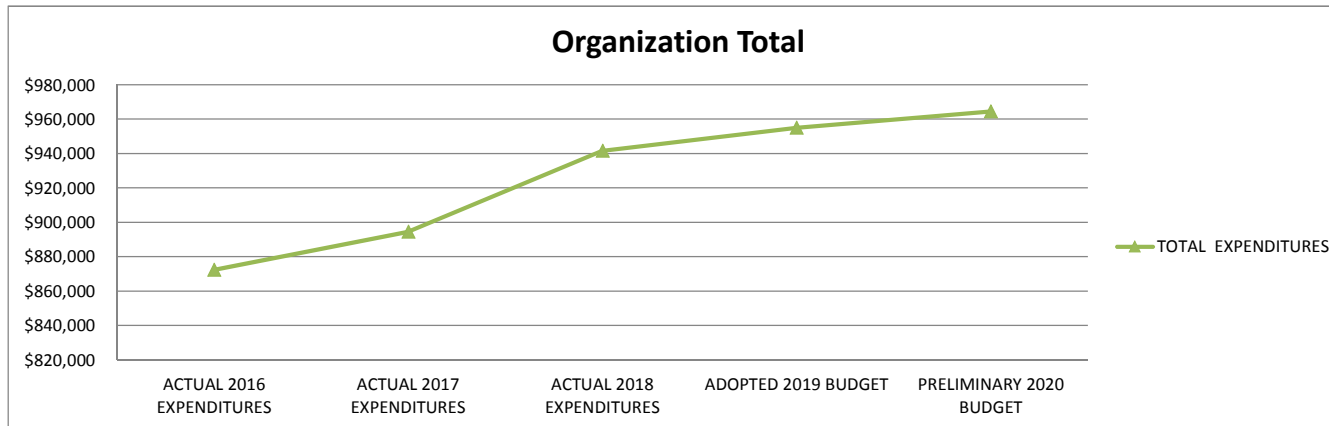
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1015 - PAYROLL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	517,979	533,829	558,879	568,491	574,331	5,840	1.0%
360 - EMPLOYEE BENEFITS	354,277	360,567	382,654	386,515	390,160	3,645	0.9%
TOTAL PERSONNEL EXPENDITURES	872,256	894,396	941,533	955,006	964,491	9,485	1.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	95	114	99	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	-	-	-	-	-	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	95	114	99	-	-	-	0.0%
TOTAL EXPENDITURES	\$ 872,351	\$ 894,510	\$ 941,632	\$ 955,006	\$ 964,491	\$ 9,485	1.0%

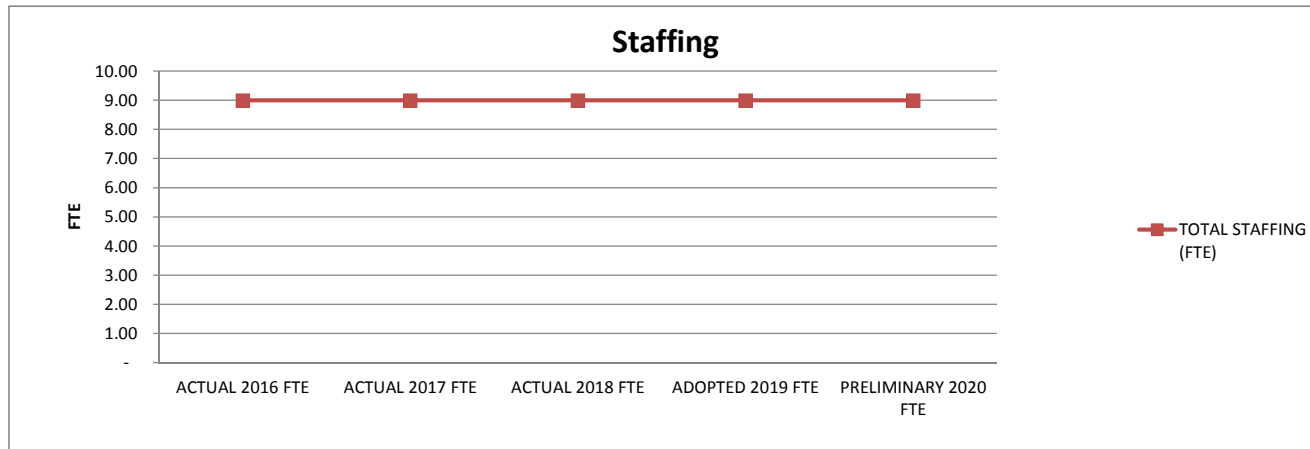


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1015 - PAYROLL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
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%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	9.00	9.00	9.00	9.00	9.00	-	0.0%
TOTAL STAFFING (FTE)	9.00	9.00	9.00	9.00	9.00	-	0.0%



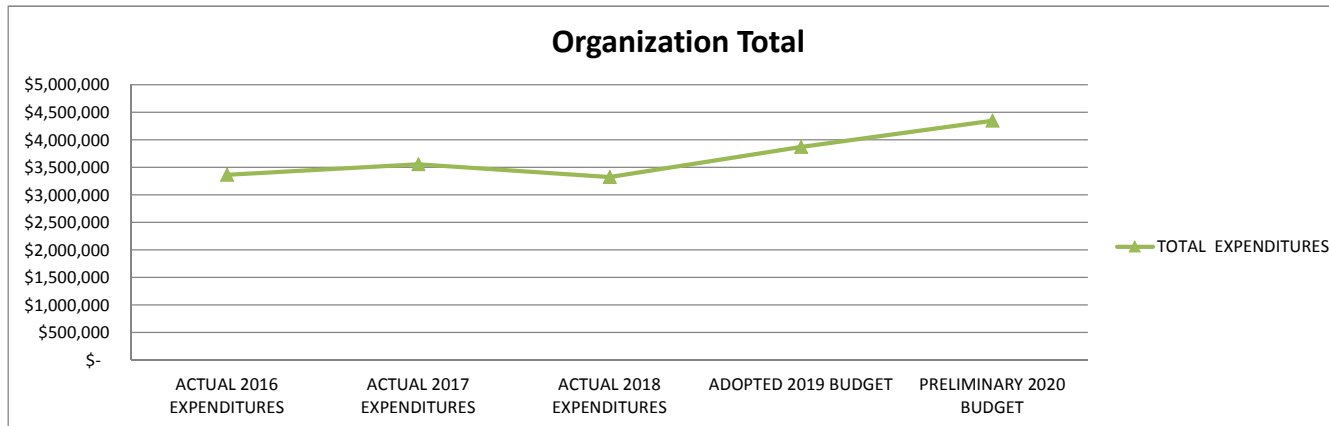
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1016 - HUMAN RESOURCES**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ 4,847	\$ 190,802	\$ 400,252	\$ 209,450	109.8%
320 - NON-CERTIFICATED SALARIES	1,872,381	2,012,321	1,917,771	2,058,739	2,247,828	189,089	9.2%
360 - EMPLOYEE BENEFITS	1,302,715	1,357,074	1,262,293	1,456,225	1,523,073	66,848	4.6%
TOTAL PERSONNEL EXPENDITURES	3,175,096	3,369,395	3,184,911	3,705,766	4,171,153	465,387	12.6%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 118,073	\$ 102,470	\$ 43,962	\$ 26,500	\$ 26,500	\$ -	0.0%
420 - STAFF TRAVEL	13,248	34,245	46,930	65,700	58,700	(7,000)	-10.7%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	28,818	22,922	22,384	40,950	40,950	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	13,593	22,174	16,605	17,820	30,320	12,500	70.1%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	14,861	3,793	8,009	11,200	15,600	4,400	39.3%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	188,593	185,604	137,890	162,170	172,070	9,900	6.1%
TOTAL EXPENDITURES	\$ 3,363,689	\$ 3,554,999	\$ 3,322,801	\$ 3,867,936	\$ 4,343,223	\$ 475,287	12.3%

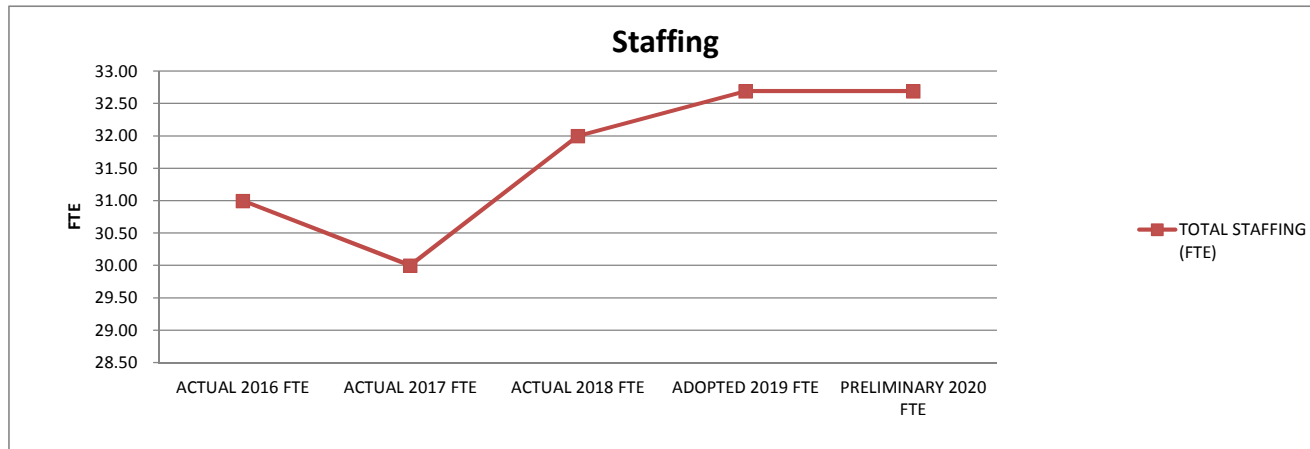


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1016 - HUMAN RESOURCES**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	1.00	1.00	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	1.00	1.00	-	0.0%
CLASSIFIED							
DIRECTOR	5.00	5.00	5.00	5.00	5.00	-	0.0%
PROFESSIONAL/TECHNICAL	11.00	11.00	12.00	12.69	13.69	1.00	7.9%
CLERICAL	15.00	14.00	15.00	14.00	13.00	(1.00)	-7.1%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	31.00	30.00	32.00	31.69	31.69	-	0.0%
TOTAL STAFFING (FTE)	31.00	30.00	32.00	32.69	32.69	-	0.0%



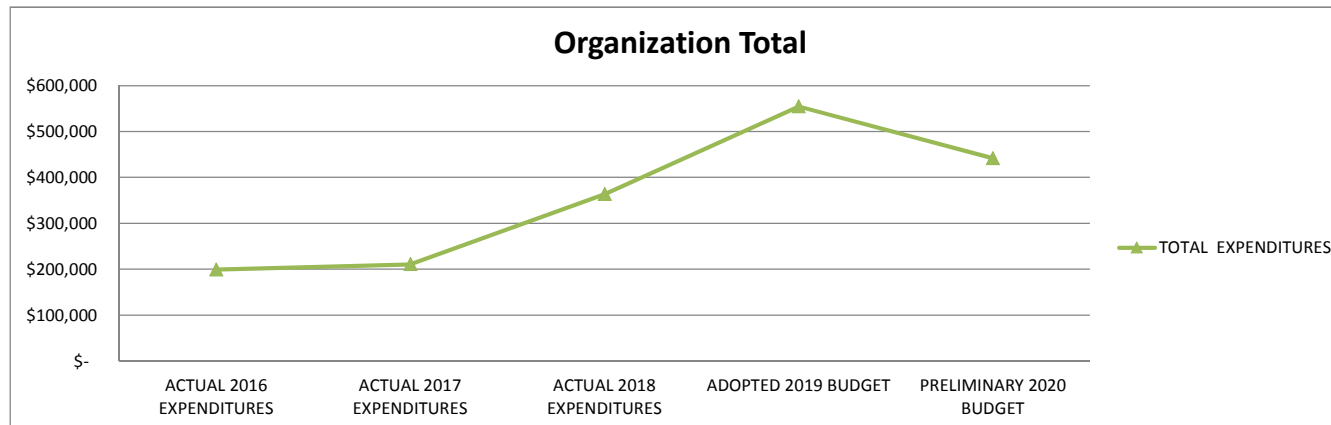
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1019 - PROJECT MANAGEMENT**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	88,135	89,421	157,555	171,554	102,583	(68,971)	-40.2%
360 - EMPLOYEE BENEFITS	61,977	63,575	105,600	107,433	67,344	(40,089)	-37.3%
TOTAL PERSONNEL EXPENDITURES	150,112	152,996	263,155	278,987	169,927	(109,060)	-39.1%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 44,078	\$ 46,490	\$ 78,223	\$ 48,700	\$ 48,700	\$ -	0.0%
420 - STAFF TRAVEL	231	50	2,038	11,000	8,500	(2,500)	-22.7%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	1,878	200,000	200,000	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	726	3,922	4,529	6,250	6,000	(250)	-4.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	6,330	2,300	1,300	(1,000)	-43.5%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	4,330	7,423	7,423	7,423	7,423	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	49,365	57,885	100,421	275,673	271,923	(3,750)	-1.4%
TOTAL EXPENDITURES	\$ 199,477	\$ 210,881	\$ 363,576	\$ 554,660	\$ 441,850	\$ (112,810)	-20.3%

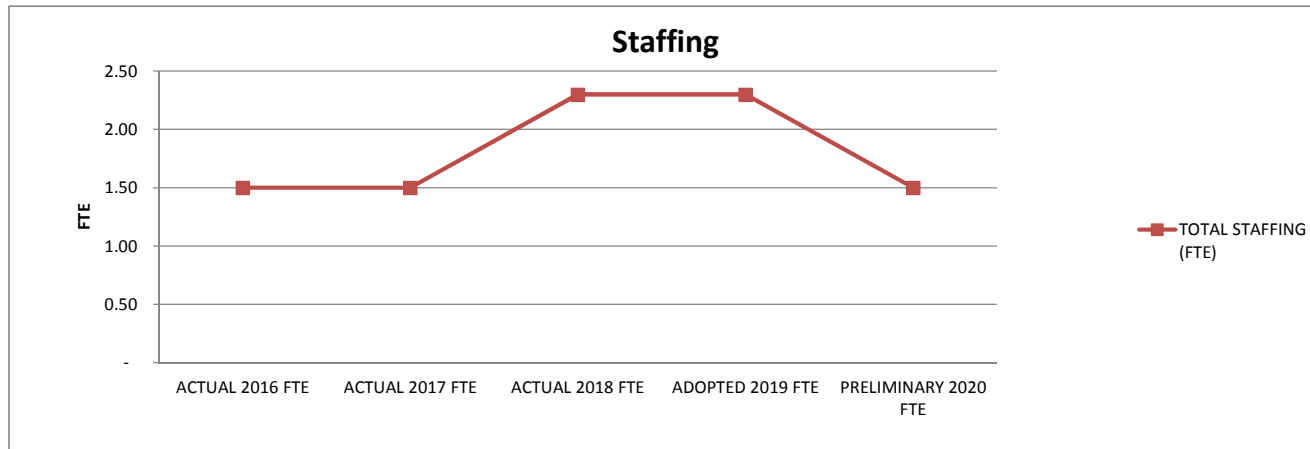


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1019 - PROJECT MANAGEMENT**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
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	1.80	1.80	1.00	(0.80)	-44.4%
CLERICAL	0.50	0.50	0.50	0.50	0.50	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	1.50	1.50	2.30	2.30	1.50	(0.80)	-34.8%
TOTAL STAFFING (FTE)	1.50	1.50	2.30	2.30	1.50	(0.80)	-34.8%



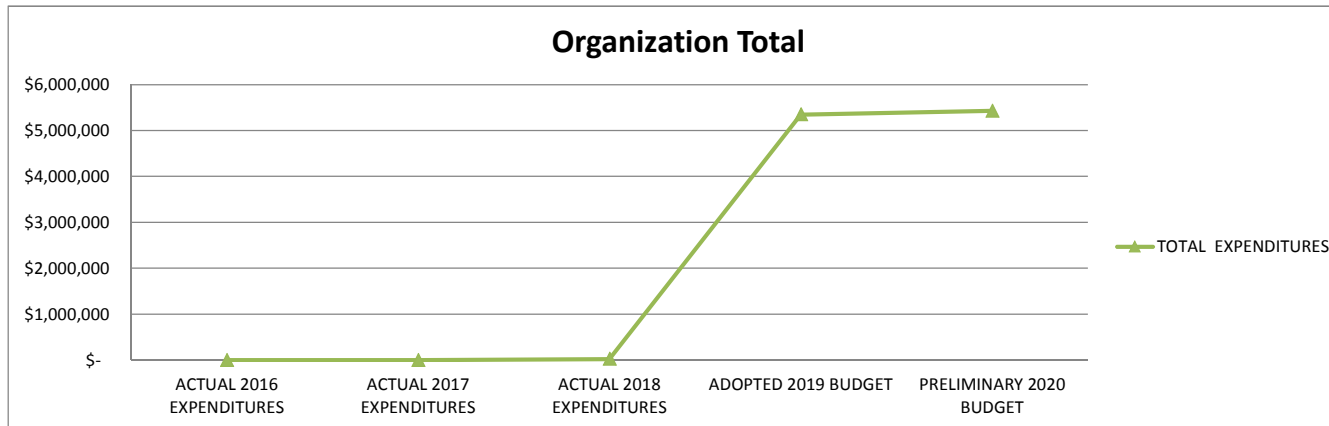
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1028 - TEACHING AND LEARNING**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ 18,101	\$ 2,151,056	\$ 1,993,519	\$ (157,537)	-7.3%
320 - NON-CERTIFICATED SALARIES	-	-	-	772,951	701,152	(71,799)	-9.3%
360 - EMPLOYEE BENEFITS	-	-	5,125	1,125,095	1,093,248	(31,847)	-2.8%
TOTAL PERSONNEL EXPENDITURES	-	-	23,226	4,049,102	3,787,919	(261,183)	-6.5%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ 530,950	\$ 254,750	\$ (276,200)	-52.0%
420 - STAFF TRAVEL	-	-	-	9,500	14,000	4,500	47.4%
425 - STUDENT TRAVEL	-	-	-	14,385	15,200	815	5.7%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	11,100	9,810	(1,290)	-11.6%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	-	-	-	717,719	1,312,600	594,881	82.9%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	18,502	34,510	16,008	86.5%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	-	-	-	1,302,156	1,640,870	338,714	26.0%
TOTAL EXPENDITURES	\$ -	\$ -	\$ 23,226	\$ 5,351,258	\$ 5,428,789	\$ 77,531	1.4%

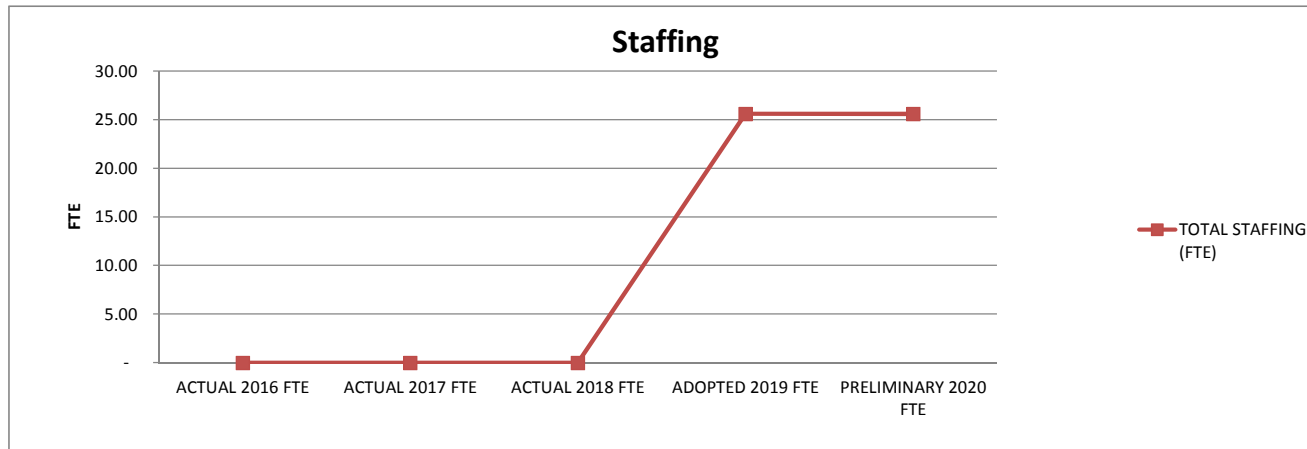


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1028 - TEACHING AND LEARNING**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	4.00	4.00	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	4.80	4.80	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	2.00	2.00	-	0.0%
OTHER CERTIFICATED	-	-	-	5.00	5.00	-	0.0%
TOTAL CERTIFICATED	-	-	-	15.80	15.80	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	9.82	9.80	(0.02)	-0.2%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	9.82	9.80	(0.02)	-0.2%
TOTAL STAFFING (FTE)	-	-	-	25.62	25.60	(0.02)	-0.1%



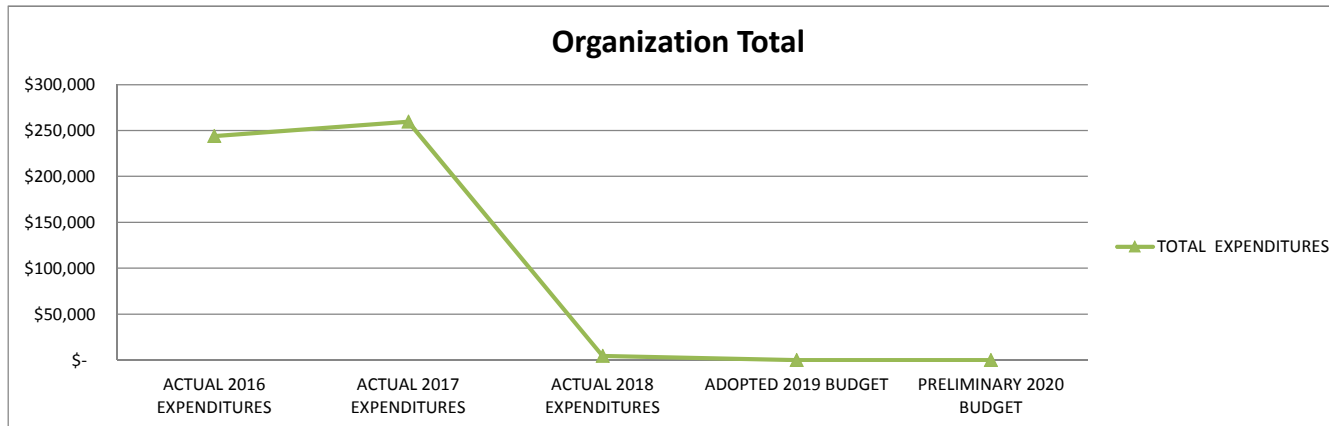
STATEMENT OF PROGRAM:

The Teaching and Learning Department encompasses resources and support for PK-12 students and staff including: curriculum and instruction, library services, gifted education, English Language Learner services, Title I services, Migrant Education services, 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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1029 - INSTRUCTIONAL SUPPORT**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 153,332	\$ 135,380	\$ 3,975	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	3,820	35,611	-	-	-	-	0.0%
360 - EMPLOYEE BENEFITS	57,288	75,752	598	-	-	-	0.0%
TOTAL PERSONNEL EXPENDITURES	214,440	246,743	4,573	-	-	-	0.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ 2,850	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	2,165	333	-	-	-	-	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	27,400	9,809	-	-	-	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	29,565	12,992	-	-	-	-	0.0%
TOTAL EXPENDITURES	\$ 244,005	\$ 259,735	\$ 4,573	\$ -	\$ -	\$ -	0.0%

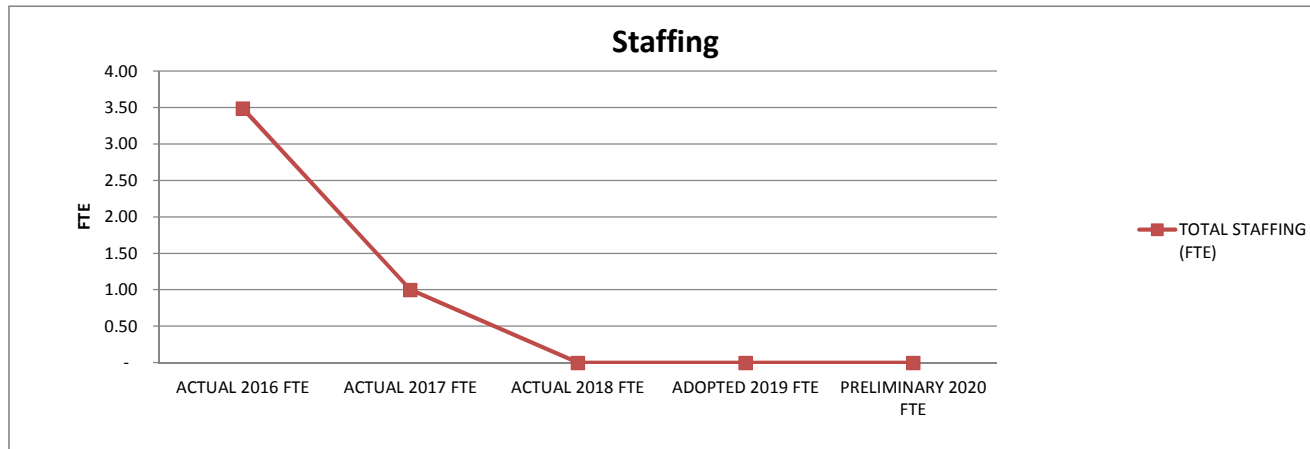


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1029 - INSTRUCTIONAL SUPPORT**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	1.00	1.00	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	2.00	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	3.00	1.00	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	0.49	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	0.49	-	-	-	-	-	0.0%
TOTAL STAFFING (FTE)	3.49	1.00	-	-	-	-	0.0%

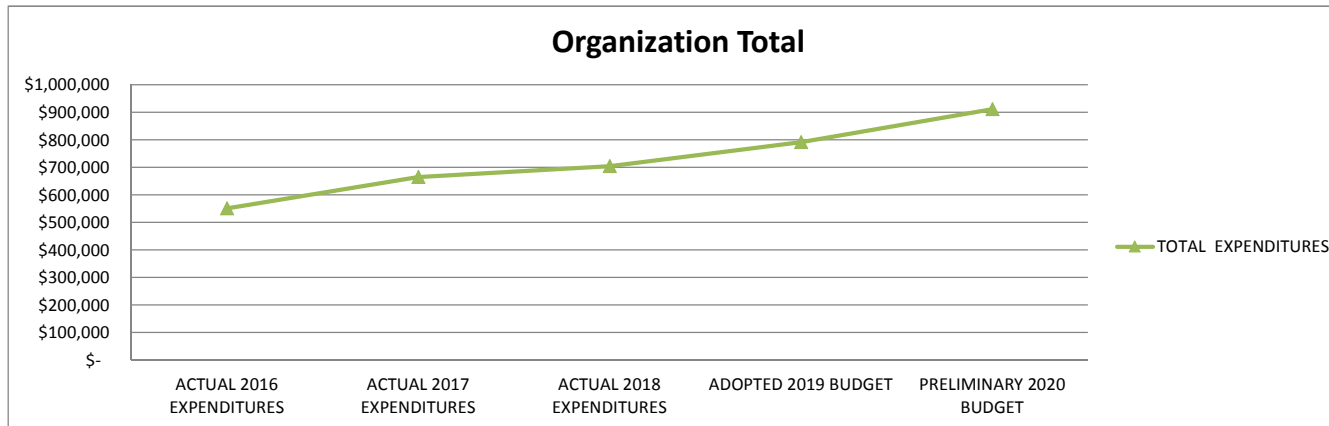


STATEMENT OF PROGRAM:
This department was eliminated for FY 2017-2018

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1030 - HIGH SCHOOL ADMINISTRATION**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 233,916	\$ 332,924	\$ 248,404	\$ 347,625	\$ 351,867	\$ 4,242	1.2%
320 - NON-CERTIFICATED SALARIES	111,898	94,390	168,132	181,052	243,282	62,230	34.4%
360 - EMPLOYEE BENEFITS	145,515	173,392	207,677	236,467	281,354	44,887	19.0%
TOTAL PERSONNEL EXPENDITURES	491,329	600,706	624,213	765,144	876,503	111,359	14.6%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 44,474	\$ 57,063	\$ 53,230	\$ 22,000	\$ 26,000	\$ 4,000	18.2%
420 - STAFF TRAVEL	272	1,893	2,846	1,950	3,500	1,550	79.5%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	544	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	14,146	3,737	22,220	2,160	5,000	2,840	131.5%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	1,625	1,255	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	59,436	64,318	79,551	26,110	34,500	8,390	32.1%
TOTAL EXPENDITURES	\$ 550,765	\$ 665,024	\$ 703,764	\$ 791,254	\$ 911,003	\$ 119,749	15.1%

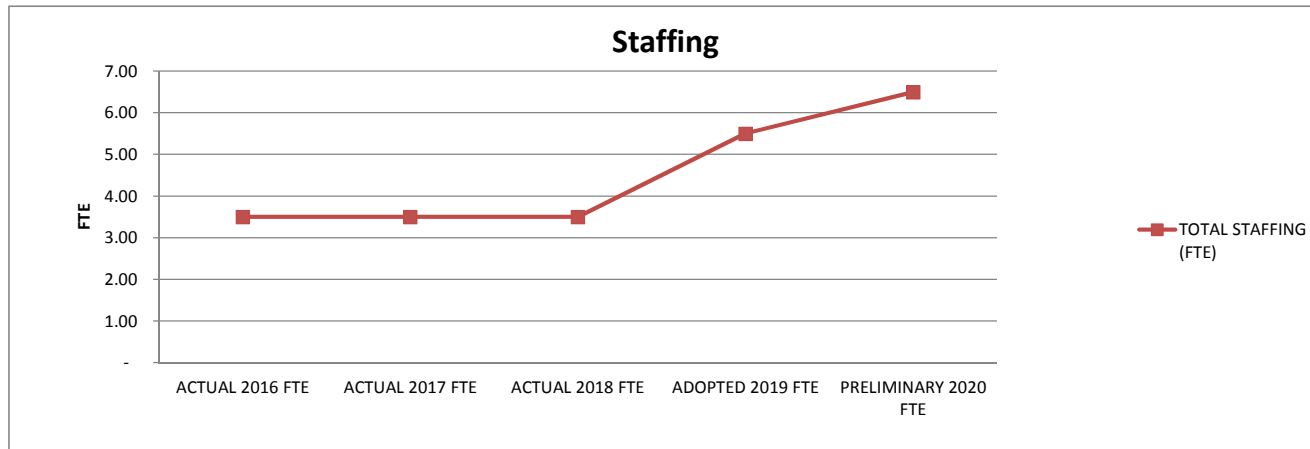


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1030 - HIGH SCHOOL ADMINISTRATION**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	2.00	2.00	2.00	2.00	2.00	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	1.00	1.00	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	2.00	2.00	2.00	3.00	3.00	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	1.00	1.00	-	0.0%
CLERICAL	1.50	1.50	1.50	1.50	2.50	1.00	66.7%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	1.50	1.50	1.50	2.50	3.50	1.00	40.0%
TOTAL STAFFING (FTE)	3.50	3.50	3.50	5.50	6.50	1.00	18.2%



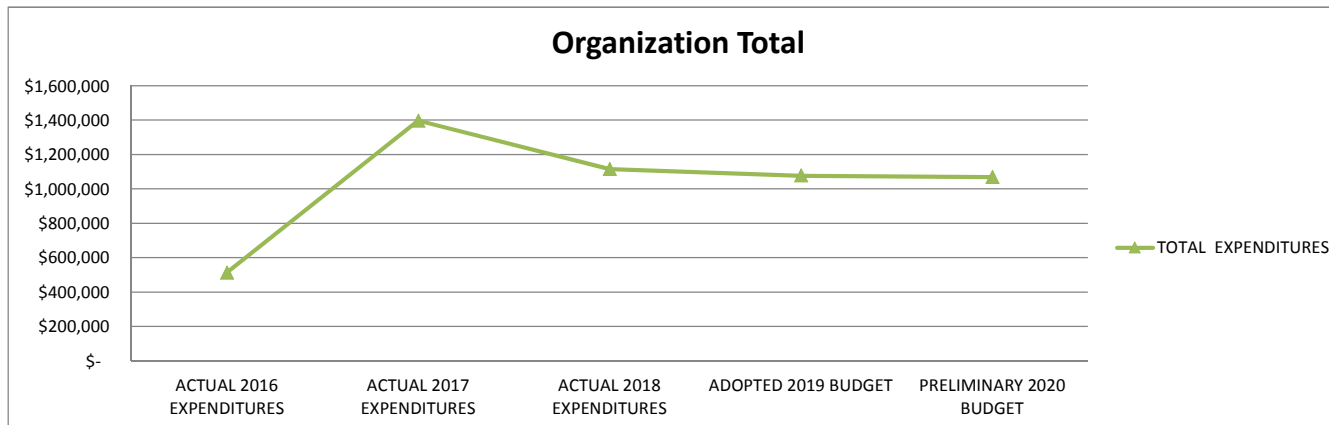
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1031 - ELEMENTARY EDUCATION**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 271,837	\$ 742,036	\$ 694,063	\$ 604,752	\$ 606,114	\$ 1,362	0.2%
320 - NON-CERTIFICATED SALARIES	65,303	59,631	58,185	174,540	112,783	(61,757)	-35.4%
360 - EMPLOYEE BENEFITS	138,614	273,886	307,803	269,801	296,409	26,608	9.9%
TOTAL PERSONNEL EXPENDITURES	475,754	1,075,553	1,060,051	1,049,093	1,015,306	(33,787)	-3.2%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ 19,008	\$ 4,250	\$ 300	\$ 34,300	\$ 34,000	11333.3%
420 - STAFF TRAVEL	2,484	30,877	9,229	18,000	12,000	(6,000)	-33.3%
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	34,290	269,318	25,949	9,400	6,900	(2,500)	-26.6%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	795	2,295	16,395	800	800	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	37,569	321,498	55,823	28,500	54,000	25,500	89.5%
TOTAL EXPENDITURES	\$ 513,323	\$ 1,397,051	\$ 1,115,874	\$ 1,077,593	\$ 1,069,306	\$ (8,287)	-0.8%

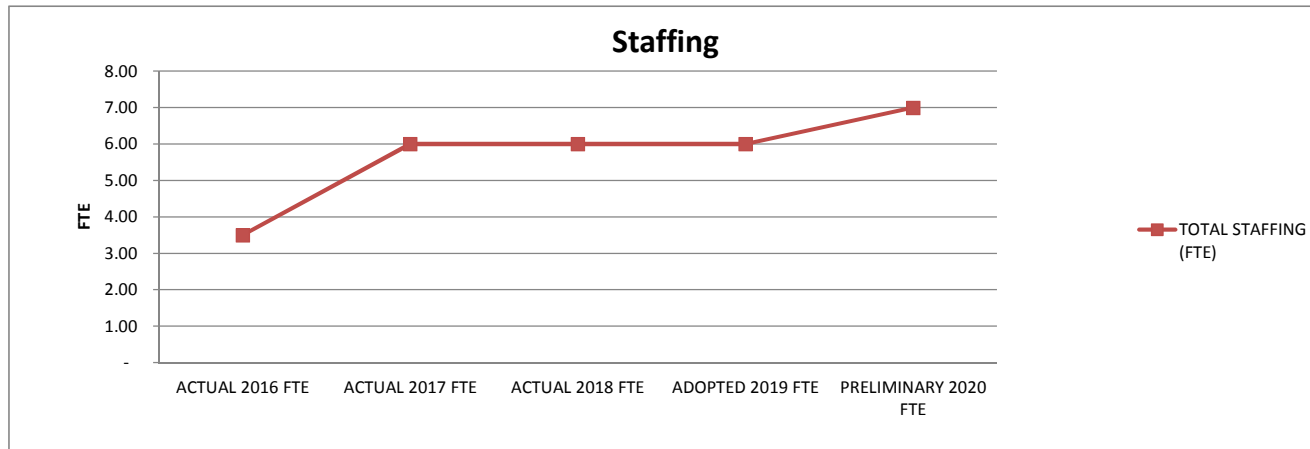


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1031 - ELEMENTARY EDUCATION**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	2.00	5.00	5.00	5.00	5.00	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	0.50	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	2.50	5.00	5.00	5.00	5.00	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	1.00	1.00	0.0%
CLERICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	1.00	1.00	1.00	1.00	2.00	1.00	100.0%
TOTAL STAFFING (FTE)	3.50	6.00	6.00	6.00	7.00	1.00	16.7%



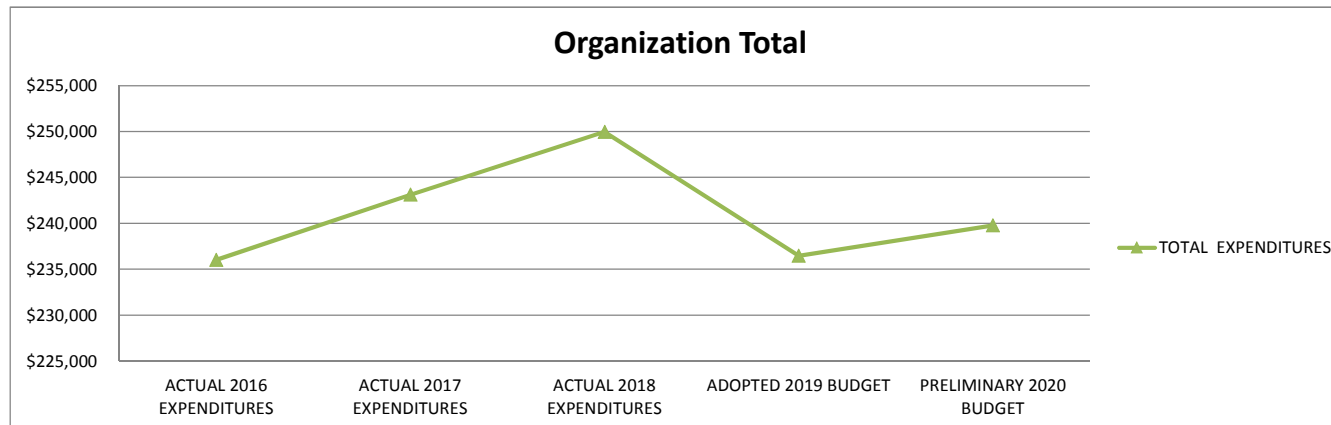
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1032 - MIDDLE SCHOOL EDUCATION**

LOCATION: 1032 - MIDDLE SCHOOL EDUCATION	ACTUAL		ACTUAL		ACTUAL		ADOPTED		PRELIMINARY		FY19 ADOPTED VS FY20		
	2016		2017		2018		2019		2020		PRELIMINARY		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	98,695	\$	114,045	\$	117,410	\$	117,338	\$	118,368	\$	1,030	0.9%
320 - NON-CERTIFICATED SALARIES		35,930		35,506		38,697		32,942		33,384		442	1.3%
360 - EMPLOYEE BENEFITS		59,885		62,052		64,171		64,056		64,451		395	0.6%
TOTAL PERSONNEL EXPENDITURES		194,510		211,603		220,278		214,336		216,203		1,867	0.9%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	39,305	\$	28,420	\$	20,749	\$	18,850	\$	20,300	\$	1,450	7.7%
420 - STAFF TRAVEL		847		1,947		6,515		1,950		1,950		-	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		1,347		1,142		2,427		1,334		1,334		-	0.0%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		-		-		-		-		-		-	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		41,499		31,509		29,691		22,134		23,584		1,450	6.6%
TOTAL EXPENDITURES	\$	236,009	\$	243,112	\$	249,969	\$	236,470	\$	239,787	\$	3,317	1.4%

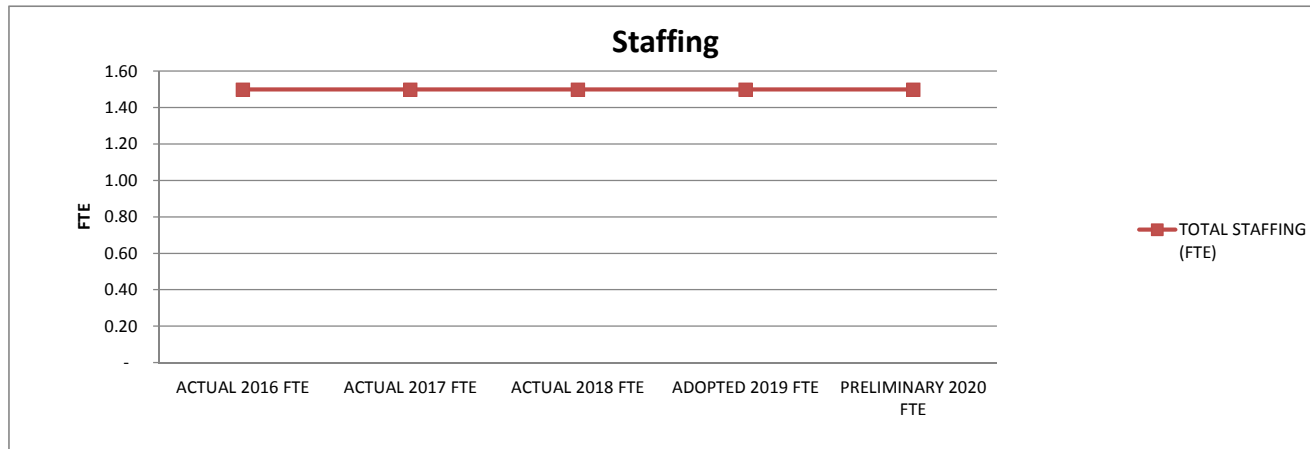


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1032 - MIDDLE SCHOOL EDUCATION**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	1.00	1.00	1.00	1.00	1.00	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	0.50	0.50	0.50	0.50	0.50	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	0.50	0.50	0.50	0.50	0.50	-	0.0%
TOTAL STAFFING (FTE)	1.50	1.50	1.50	1.50	1.50	-	0.0%



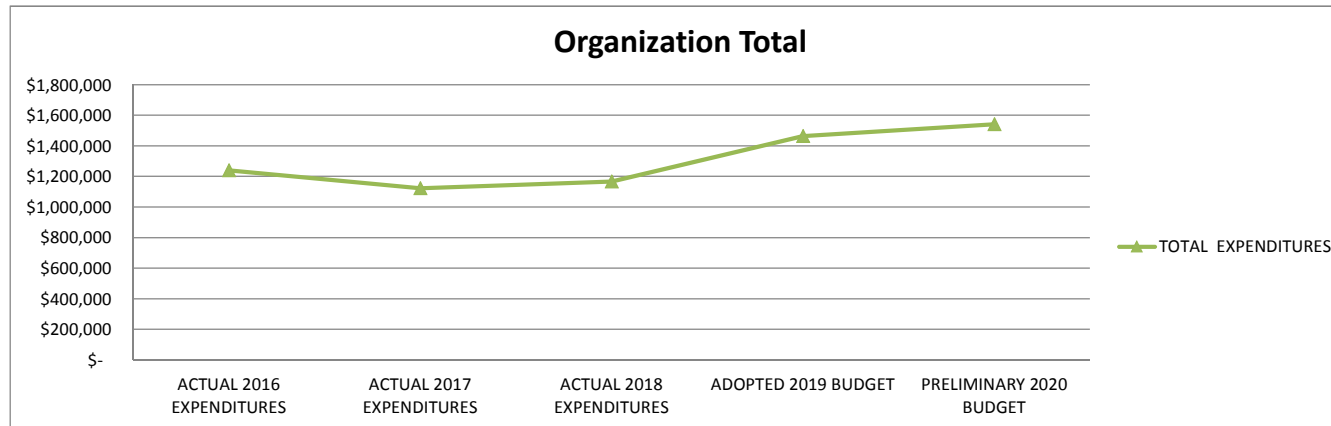
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 3,500	\$ 3,500	\$ 18,165	\$ 33,796	\$ 33,796	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	2,410	2,960	1,667	5,000	5,000	-	0.0%
360 - EMPLOYEE BENEFITS	679	723	2,912	5,589	5,589	-	0.0%
TOTAL PERSONNEL EXPENDITURES	6,589	7,183	22,744	44,385	44,385	-	0.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 127,280	\$ 94,761	\$ 118,547	\$ 63,000	\$ 75,000	\$ 12,000	19.0%
420 - STAFF TRAVEL	237	714	1,718	150	150	-	0.0%
425 - STUDENT TRAVEL	17,342	63,584	9,321	104,000	104,000	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	886,442	762,673	819,919	866,750	896,750	30,000	3.5%
445 - INSURANCE AND BOND PREMIUMS	18,581	22,307	24,645	25,000	25,000	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	42,003	26,319	25,366	25,000	25,000	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	141,985	145,100	144,920	335,456	371,556	36,100	10.8%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	1,233,870	1,115,458	1,144,436	1,419,356	1,497,456	78,100	5.5%
TOTAL EXPENDITURES	\$ 1,240,459	\$ 1,122,641	\$ 1,167,180	\$ 1,463,741	\$ 1,541,841	\$ 78,100	5.3%

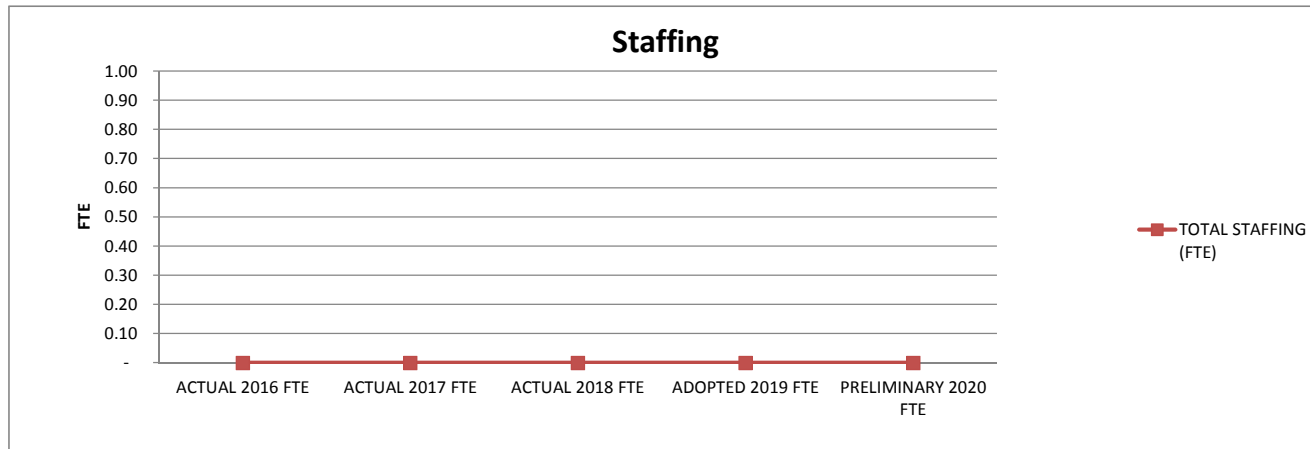


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL STAFFING (FTE)	-	-	-	-	-	-	0.0%



STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

LOCATION:

1034 - STUDENT ACTIVITIES MIDDLE SCHL

PERSONNEL EXPENDITURES

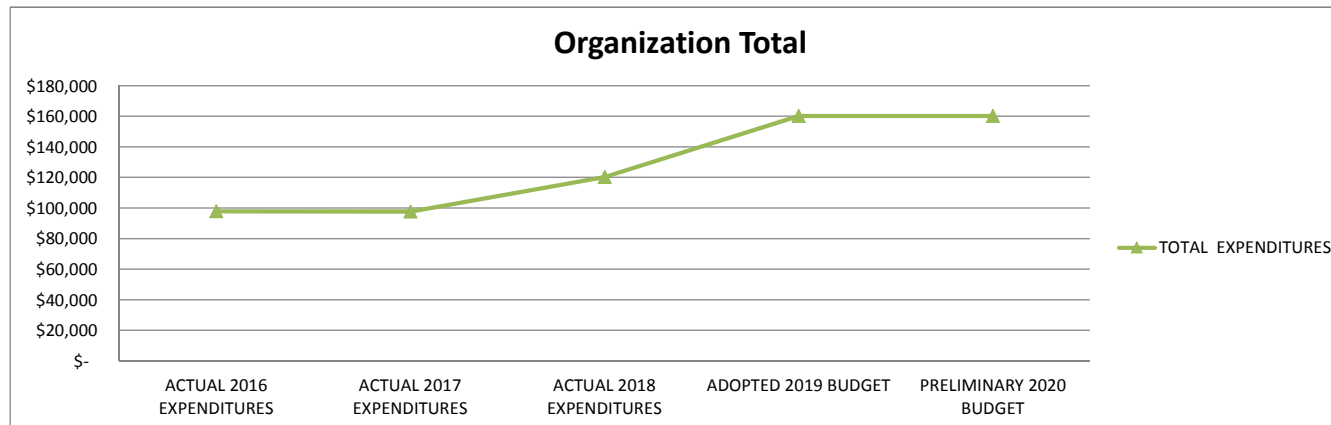
	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	(87)	-	-	-	-	-	0.0%
360 - EMPLOYEE BENEFITS	(30)	-	-	-	-	-	0.0%
TOTAL PERSONNEL EXPENDITURES	(117)	-	-	-	-	-	0.0%

NON-PERSONNEL EXPENDITURES

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
410 - PROFESSIONAL AND TECHNICAL	\$ 45,516	\$ 45,385	\$ 52,389	\$ 57,000	\$ 57,000	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	1,212	1,151	118	1,500	1,500	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	51,200	51,200	67,800	55,250	55,250	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	-	-	-	46,500	46,500	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	97,928	97,736	120,307	160,250	160,250	-	0.0%

TOTAL EXPENDITURES

	\$ 97,811	\$ 97,736	\$ 120,307	\$ 160,250	\$ 160,250	\$ -	0.0%
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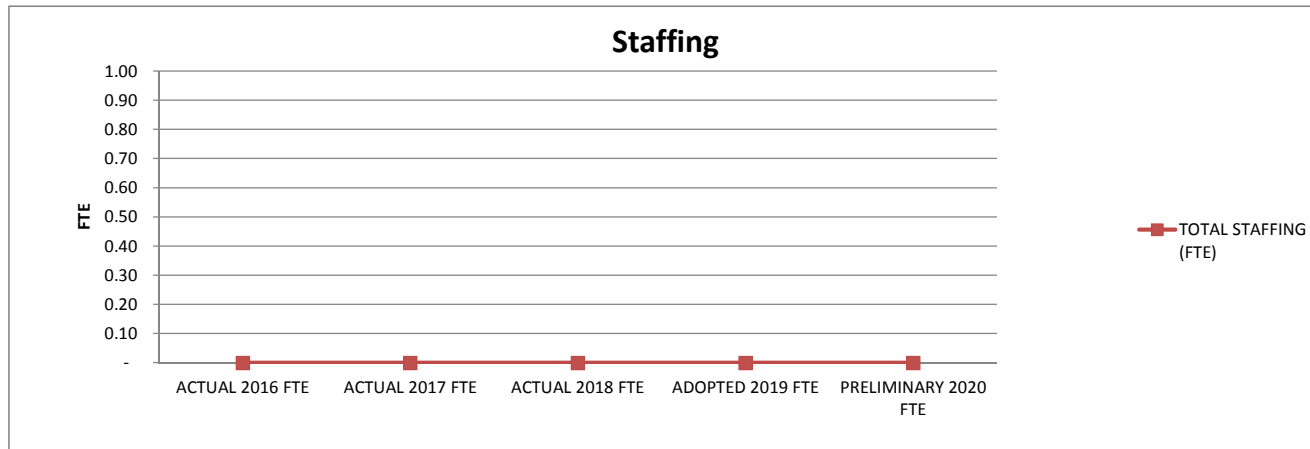


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL STAFFING (FTE)	-	-	-	-	-	-	0.0%



STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

LOCATION:

1036 - CURRICULUM & INSTRUCTIONAL SVC

PERSONNEL EXPENDITURES

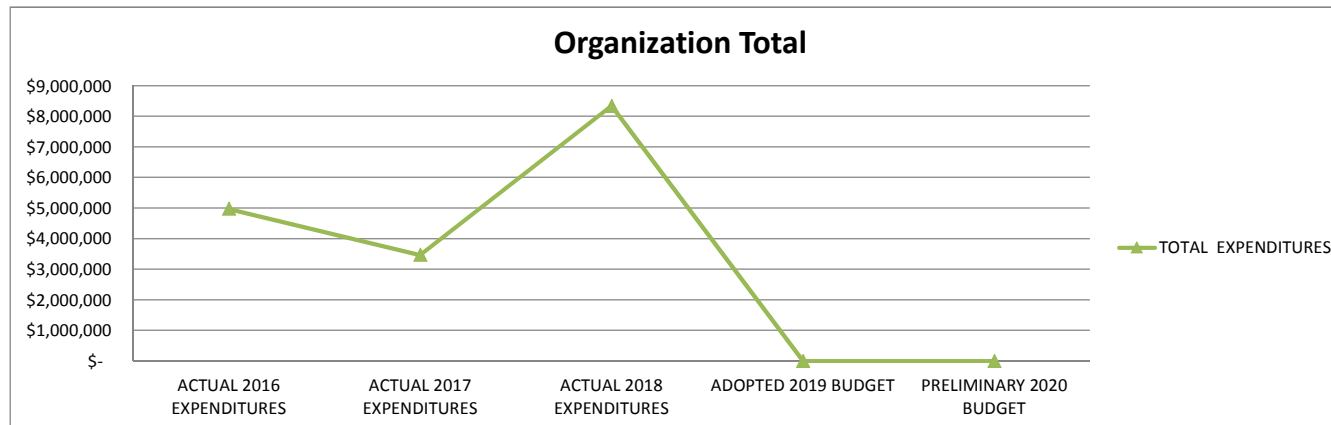
	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
310 - CERTIFICATED SALARIES	\$ 1,171,874	\$ 1,061,271	\$ 1,404,767	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	267,345	191,820	268,264	-	-	-	0.0%
360 - EMPLOYEE BENEFITS	584,617	487,520	641,396	-	-	-	0.0%
TOTAL PERSONNEL EXPENDITURES	2,023,836	1,740,611	2,314,427	-	-	-	0.0%

NON-PERSONNEL EXPENDITURES

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
410 - PROFESSIONAL AND TECHNICAL	\$ 93,804	\$ 96,367	\$ 55,896	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	12,160	8,704	4,259	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	6,613	6,662	10,064	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	2,831,459	1,610,936	5,930,897	-	-	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	4,078	558	2,317	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	21,990	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	2,372	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	2,948,114	1,725,599	6,025,423	-	-	-	0.0%

TOTAL EXPENDITURES

\$ 4,971,950	\$ 3,466,210	\$ 8,339,850	\$ -	\$ -	\$ -	0.0%
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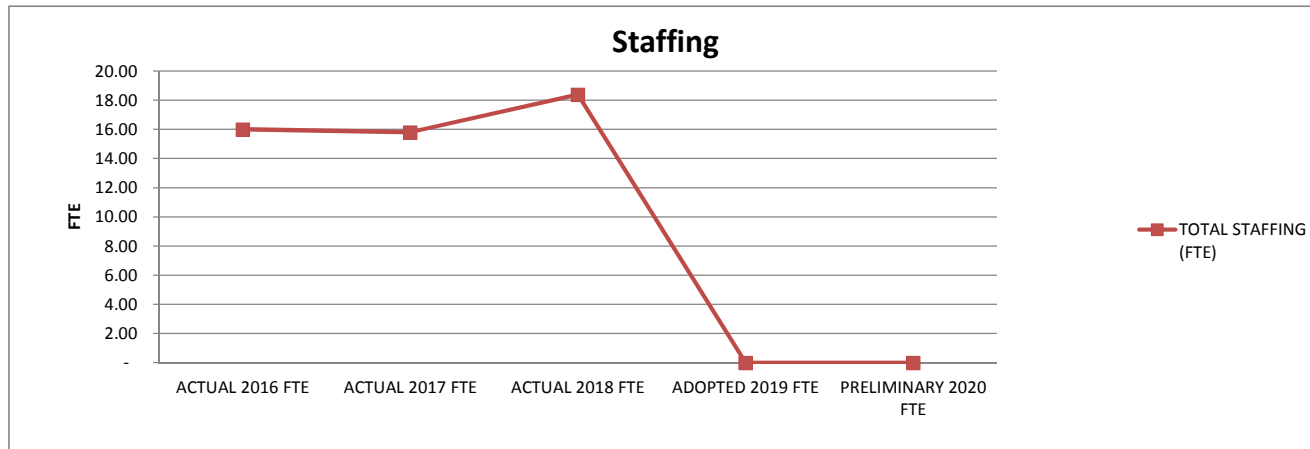


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	2.00	1.00	2.00	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	2.00	2.80	6.80	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	1.00	1.00	-	-	-	0.0%
OTHER CERTIFICATED	5.00	5.00	4.00	-	-	-	0.0%
TOTAL CERTIFICATED	10.00	9.80	13.80	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	6.00	6.00	4.59	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	6.00	6.00	4.59	-	-	-	0.0%
TOTAL STAFFING (FTE)	16.00	15.80	18.39	-	-	-	0.0%



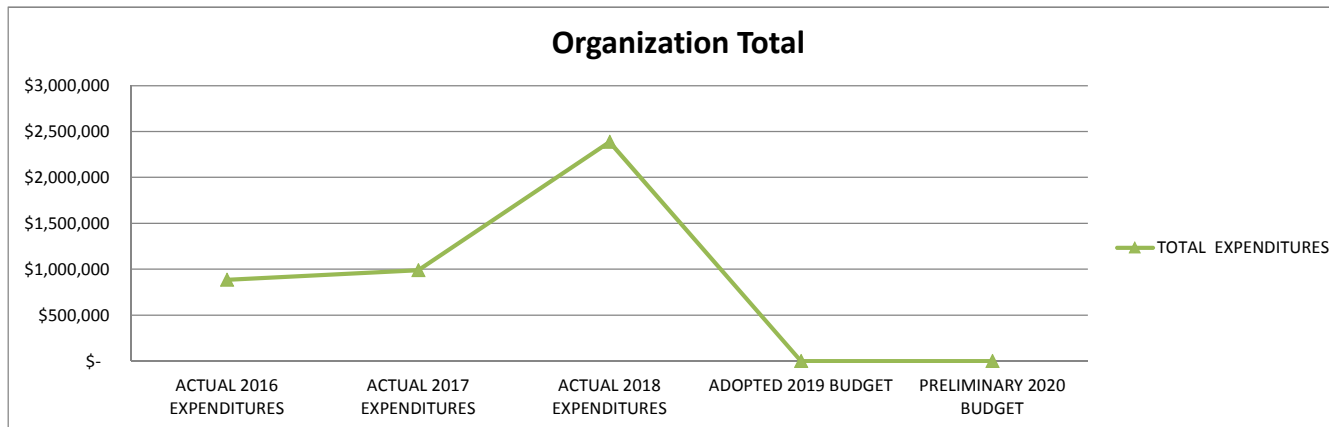
STATEMENT OF PROGRAM:

Curriculum and Instruction has been consolidated into Teaching and Learning for FY 2018-19, Organization 1028

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1037 - PROFESSIONAL LEARNING**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 293,729	\$ 367,399	\$ 1,322,479	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	262,016	254,932	269,944	-	-	-	0.0%
360 - EMPLOYEE BENEFITS	198,129	250,522	463,395	-	-	-	0.0%
TOTAL PERSONNEL EXPENDITURES	753,874	872,853	2,055,818	-	-	-	0.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 103,515	\$ 63,991	\$ 268,267	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	9,389	78	10,214	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	808	815	1,366	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	17,969	51,217	51,963	-	-	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	577	423	785	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	132,258	116,524	332,595	-	-	-	0.0%
TOTAL EXPENDITURES	\$ 886,132	\$ 989,377	\$ 2,388,413	\$ -	\$ -	\$ -	0.0%

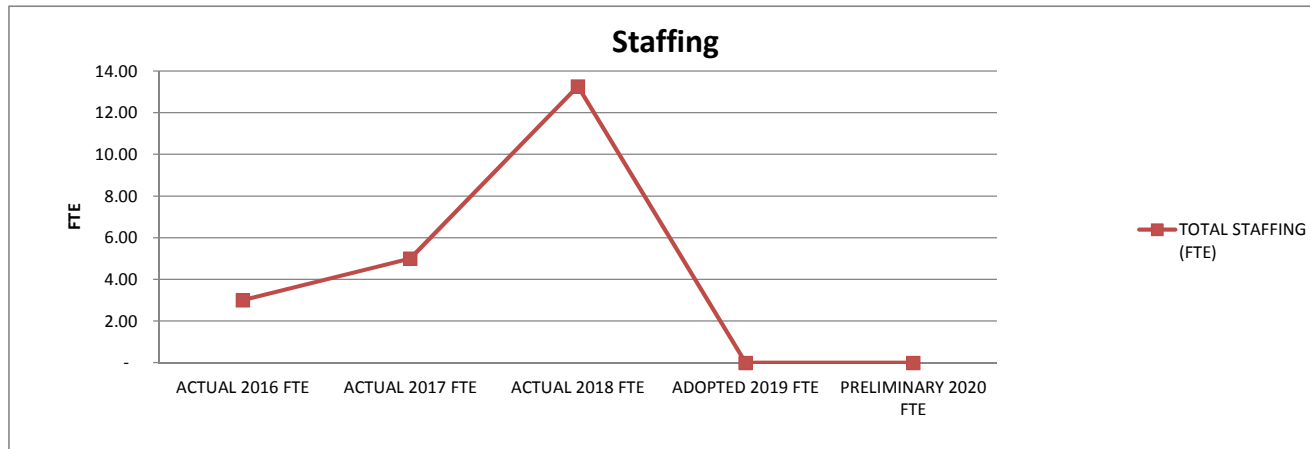


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1037 - PROFESSIONAL LEARNING**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	1.00	1.00	1.00	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	0.50	6.00	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	0.50	3.00	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	1.00	2.00	10.00	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	2.00	2.45	-	-	-	0.0%
CLERICAL	1.00	1.00	0.82	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	2.00	3.00	3.27	-	-	-	0.0%
TOTAL STAFFING (FTE)	3.00	5.00	13.27	-	-	-	0.0%

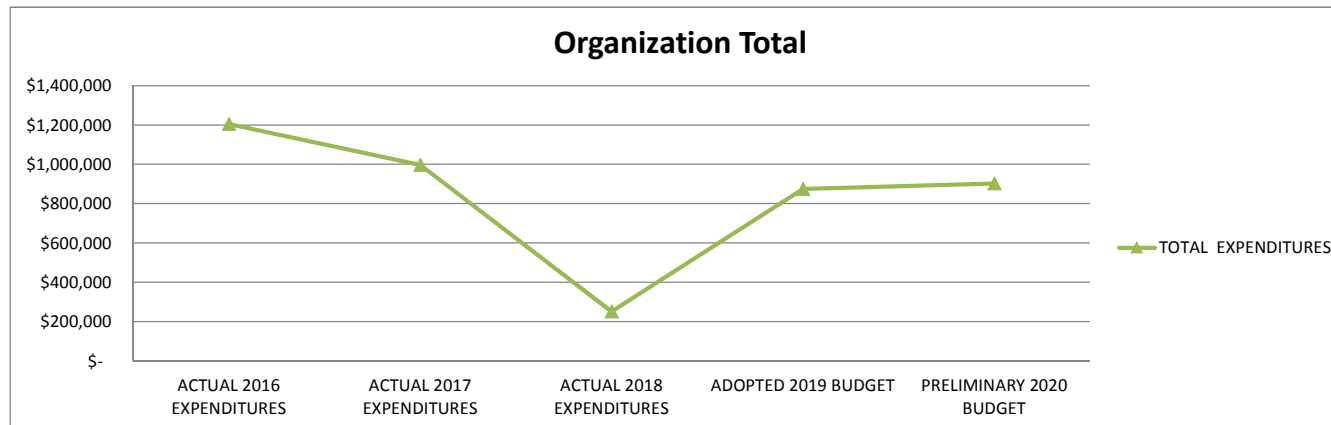


STATEMENT OF PROGRAM:
Professional Learning has been consolidated into Teaching and Learning for FY 2018-19, Organization 1028

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1038 - ASSESSMENT & EVALUATION**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 295,298	\$ 86,099	\$ (571)	\$ 192,052	\$ 272,283	\$ 80,231	41.8%
320 - NON-CERTIFICATED SALARIES	357,990	306,323	93,349	334,974	282,965	(52,009)	-15.5%
360 - EMPLOYEE BENEFITS	330,751	231,840	51,538	203,309	200,178	(3,131)	-1.5%
TOTAL PERSONNEL EXPENDITURES	984,039	624,262	144,316	730,335	755,426	25,091	3.4%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 5,744	\$ 67,166	\$ 99,085	\$ 129,400	\$ 130,370	\$ 970	0.7%
420 - STAFF TRAVEL	4,331	14,141	3,478	500	11,100	10,600	2120.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	4,209	2,794	3,211	3,820	1,800	(2,020)	-52.9%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	207,177	287,969	1,835	10,500	4,000	(6,500)	-61.9%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	393	569	-	400	400	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	221,854	372,639	107,609	144,620	147,670	3,050	2.1%
TOTAL EXPENDITURES	\$ 1,205,893	\$ 996,901	\$ 251,925	\$ 874,955	\$ 903,096	\$ 28,141	3.2%

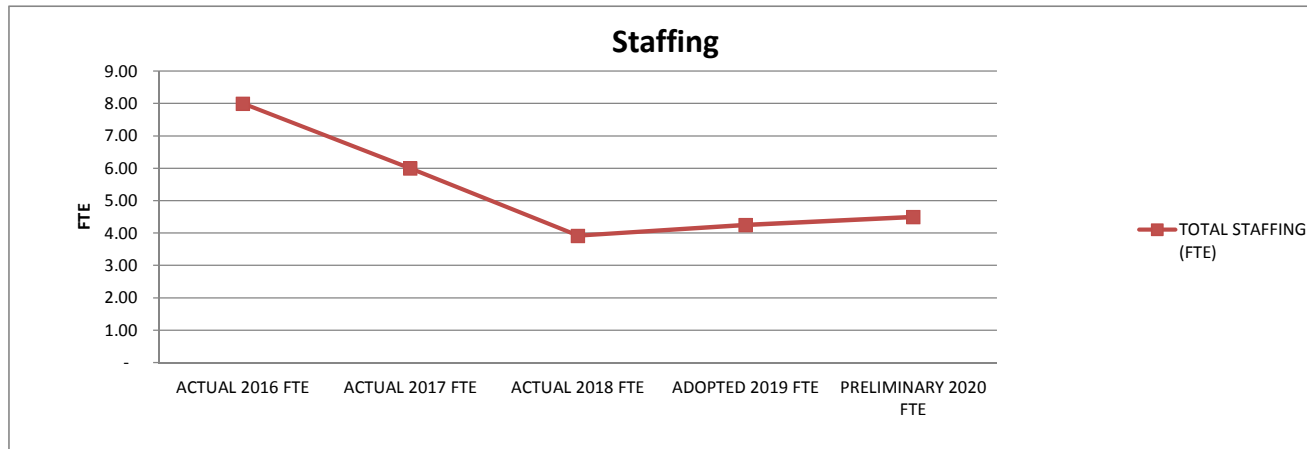


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1038 - ASSESSMENT & EVALUATION**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	1.00	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	2.00	1.00	-	2.00	3.00	1.00	50.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	3.00	1.00	-	2.00	3.00	1.00	50.0%
CLASSIFIED							
DIRECTOR	-	-	0.25	0.25	0.50	0.25	100.0%
PROFESSIONAL/TECHNICAL	4.00	4.00	3.00	2.00	1.00	(1.00)	-50.0%
CLERICAL	1.00	1.00	0.67	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	5.00	5.00	3.92	2.25	1.50	(0.75)	-33.3%
TOTAL STAFFING (FTE)	8.00	6.00	3.92	4.25	4.50	0.25	5.9%



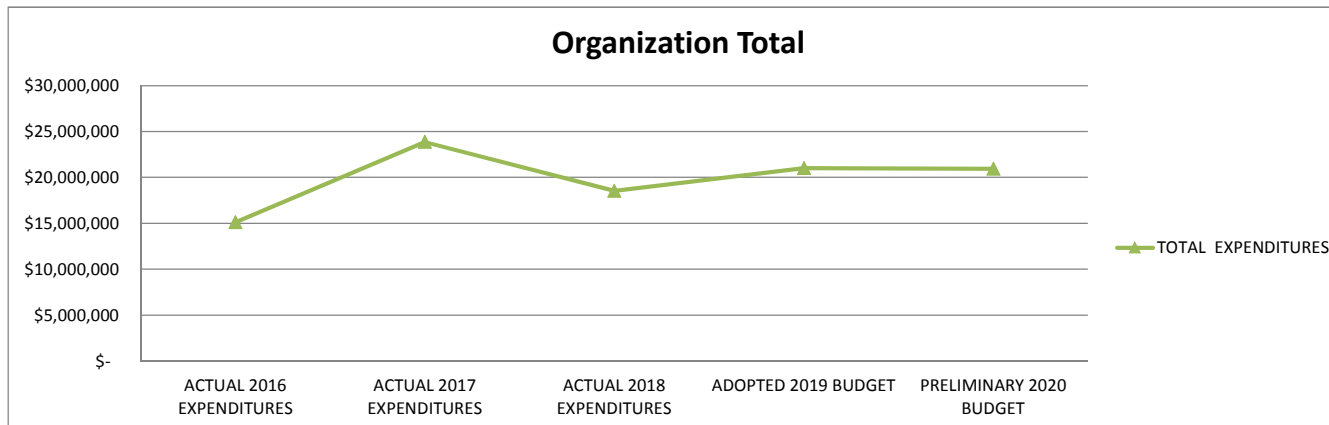
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1039 - TECHNOLOGY/MIS**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 455,204	\$ 549,997	\$ 570,383	\$ 417,106	\$ 66,111	\$ (350,995)	-84.2%
320 - NON-CERTIFICATED SALARIES	5,765,814	6,100,095	6,455,364	7,095,550	7,081,045	(14,505)	-0.2%
360 - EMPLOYEE BENEFITS	3,753,624	4,000,797	4,256,094	4,595,860	4,502,975	(92,885)	-2.0%
TOTAL PERSONNEL EXPENDITURES	9,974,642	10,650,889	11,281,841	12,108,516	11,650,131	(458,385)	-3.8%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 3,176,843	\$ 4,943,738	\$ 4,737,089	\$ 5,486,915	\$ 6,047,119	\$ 560,204	10.2%
420 - STAFF TRAVEL	87,351	84,301	80,465	88,325	109,225	20,900	23.7%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	324,643	652,510	542,351	569,590	237,333	(332,257)	-58.3%
435 - ENERGY	48,799	116,121	160,557	173,100	179,300	6,200	3.6%
440 - OTHER PURCHASED SERVICES	153,162	473,210	265,801	380,134	304,160	(75,974)	-20.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	631,017	6,253,843	694,690	1,333,221	1,549,170	215,949	16.2%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	5,933	7,122	11,023	7,494	7,389	(105)	-1.4%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	100,051	48,151	64,921	100,000	-	(100,000)	-100.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	618,825	631,013	699,314	760,873	875,250	114,377	15.0%
TOTAL NON-PERSONNEL EXPENDITURES	5,146,624	13,210,009	7,256,211	8,899,652	9,308,946	409,294	4.6%
TOTAL EXPENDITURES	\$ 15,121,266	\$ 23,860,898	\$ 18,538,052	\$ 21,008,168	\$ 20,959,077	\$ (49,091)	-0.2%

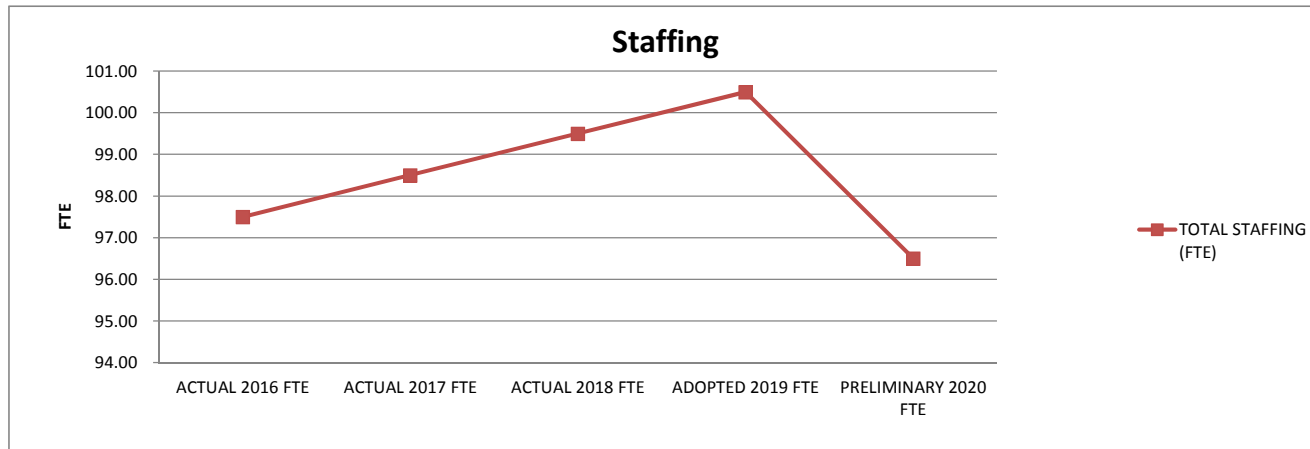


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1039 - TECHNOLOGY/MIS**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	7.00	7.00	7.00	5.00	1.00	(4.00)	-80.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	8.00	7.00	7.00	5.00	1.00	(4.00)	-80.0%
CLASSIFIED							
DIRECTOR	3.00	3.00	3.00	4.00	4.00	-	0.0%
PROFESSIONAL/TECHNICAL	76.00	78.00	79.00	80.00	81.00	1.00	1.3%
CLERICAL	3.00	3.00	3.00	4.00	3.00	(1.00)	-25.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	0.50	0.50	0.50	0.50	0.50	-	0.0%
MAINTENANCE	7.00	7.00	7.00	7.00	7.00	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	89.50	91.50	92.50	95.50	95.50	-	0.0%
TOTAL STAFFING (FTE)	97.50	98.50	99.50	100.50	96.50	(4.00)	-4.0%



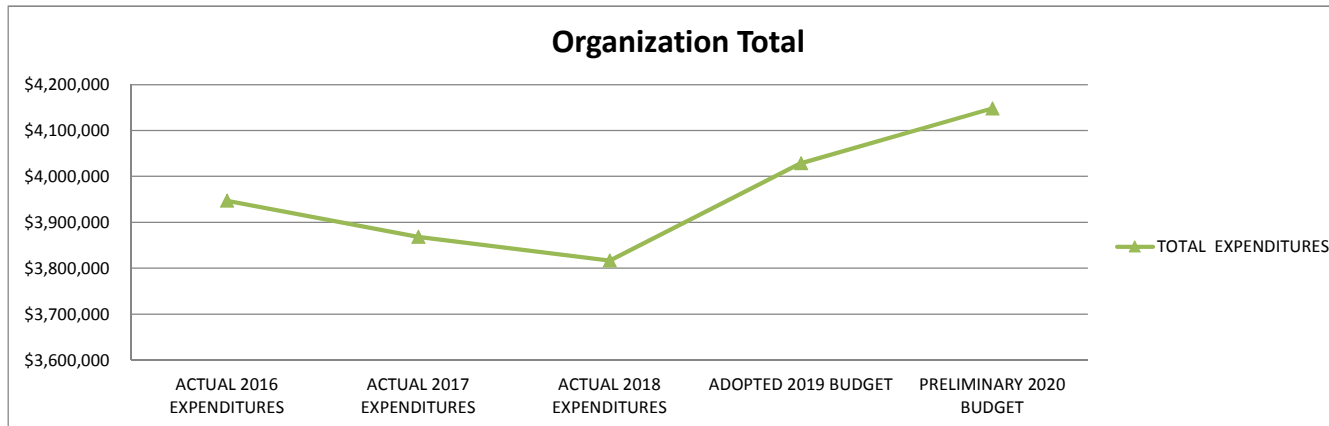
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1043 - FINE ARTS**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 2,583,866	\$ 2,585,262	\$ 2,494,776	\$ 2,575,415	\$ 2,658,291	\$ 82,876	3.2%
320 - NON-CERTIFICATED SALARIES	93,234	115,112	107,438	69,036	68,599	(437)	-0.6%
360 - EMPLOYEE BENEFITS	1,051,860	1,021,695	1,033,595	1,200,231	1,234,717	34,486	2.9%
TOTAL PERSONNEL EXPENDITURES	3,728,960	3,722,069	3,635,809	3,844,682	3,961,607	116,925	3.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 14,459	\$ 18,240	\$ 32,397	\$ 44,355	\$ 44,355	\$ -	0.0%
420 - STAFF TRAVEL	30,571	32,931	27,788	34,855	38,155	3,300	9.5%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	5,507	5,487	5,190	5,610	5,190	(420)	-7.5%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	24,710	36,820	34,065	34,762	35,262	500	1.4%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	142,595	52,177	80,868	63,356	62,856	(500)	-0.8%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	318	533	333	900	900	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	218,160	146,188	180,641	183,838	186,718	2,880	1.6%
TOTAL EXPENDITURES	\$ 3,947,120	\$ 3,868,257	\$ 3,816,450	\$ 4,028,520	\$ 4,148,325	\$ 119,805	3.0%

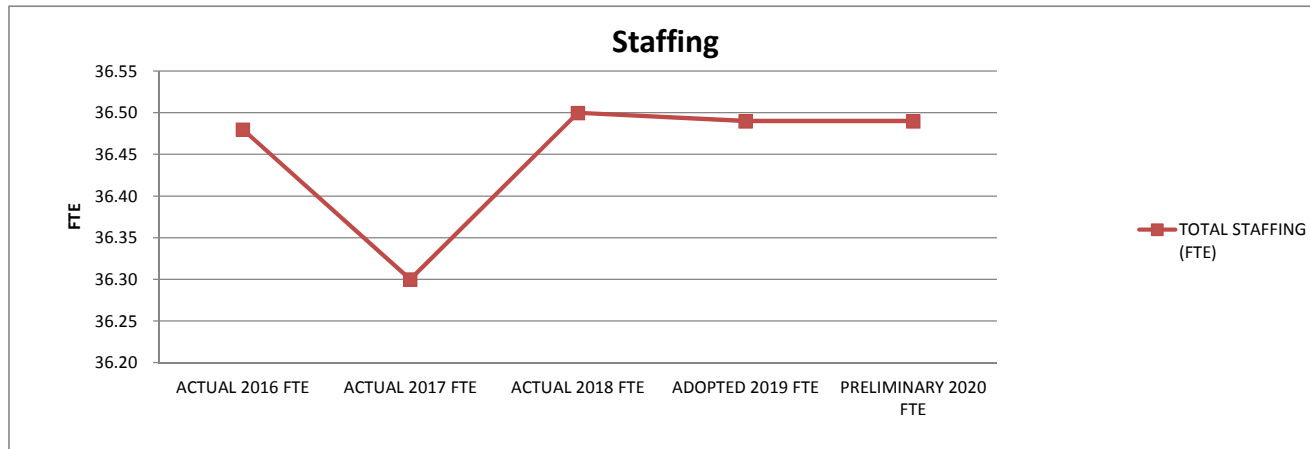


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1043 - FINE ARTS**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	1.00	1.00	1.00	1.00	1.00	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	33.48	33.30	33.50	33.49	33.49	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	35.48	35.30	35.50	35.49	35.49	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	1.00	1.00	1.00	1.00	1.00	-	0.0%
TOTAL STAFFING (FTE)	36.48	36.30	36.50	36.49	36.49	-	0.0%



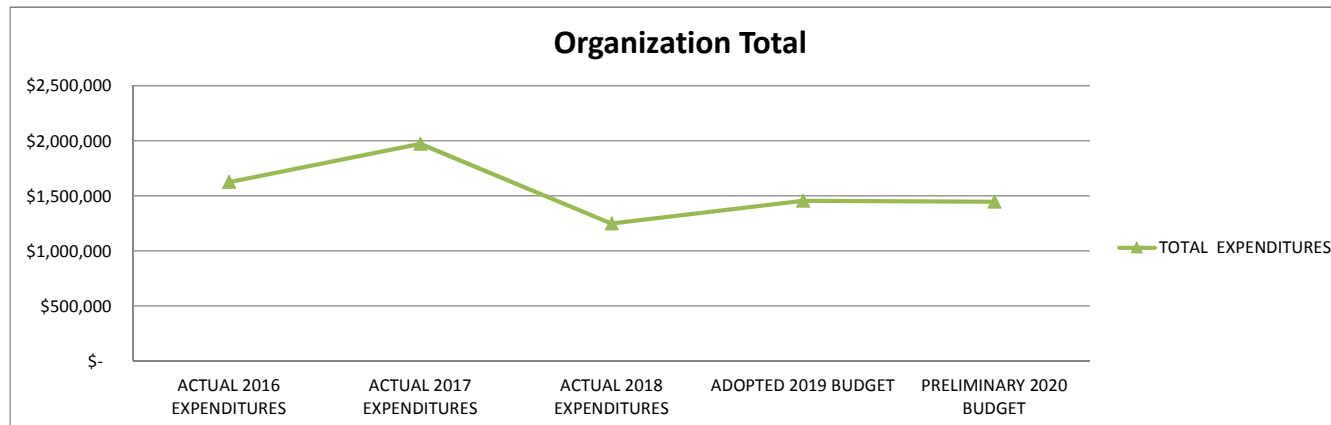
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1044 - CAREER TECHNOLOGY EDUCATION**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 404,543	\$ 357,790	\$ 231,471	\$ 366,752	\$ 364,573	\$ (2,179)	-0.6%
320 - NON-CERTIFICATED SALARIES	78,177	72,190	74,236	84,495	79,363	(5,132)	-6.1%
360 - EMPLOYEE BENEFITS	134,285	137,342	67,482	119,944	99,729	(20,215)	-16.9%
TOTAL PERSONNEL EXPENDITURES	617,005	567,322	373,189	571,191	543,665	(27,526)	-4.8%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 142,452	\$ 119,111	\$ 117,344	\$ 130,000	\$ 150,448	\$ 20,448	15.7%
420 - STAFF TRAVEL	33,386	77,869	34,029	70,500	70,500	-	0.0%
425 - STUDENT TRAVEL	90,915	57,447	62,334	125,000	125,000	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	4,186	4,599	1,274	3,000	3,000	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	725,831	1,116,286	637,864	524,533	524,533	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	6,345	11,985	9,855	5,222	5,222	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	5,499	17,788	12,371	25,000	25,000	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	1,008,614	1,405,085	875,071	883,255	903,703	20,448	2.3%
TOTAL EXPENDITURES	\$ 1,625,619	\$ 1,972,407	\$ 1,248,260	\$ 1,454,446	\$ 1,447,368	\$ (7,078)	-0.5%

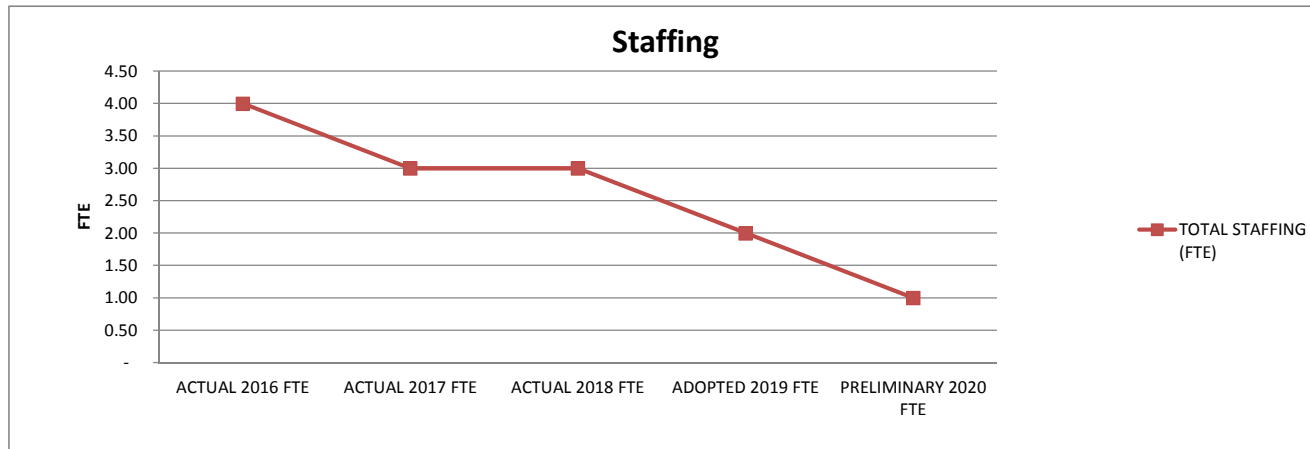


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1044 - CAREER TECHNOLOGY EDUCATION**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	1.00	1.00	1.00	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	2.00	1.00	1.00	1.00	-	(1.00)	-100.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	3.00	2.00	2.00	1.00	-	(1.00)	-100.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	1.00	1.00	1.00	1.00	1.00	-	0.0%
TOTAL STAFFING (FTE)	4.00	3.00	3.00	2.00	1.00	(1.00)	-50.0%



STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

LOCATION:

1048 - DEVELOPMENT AND GRANTS

PERSONNEL EXPENDITURES

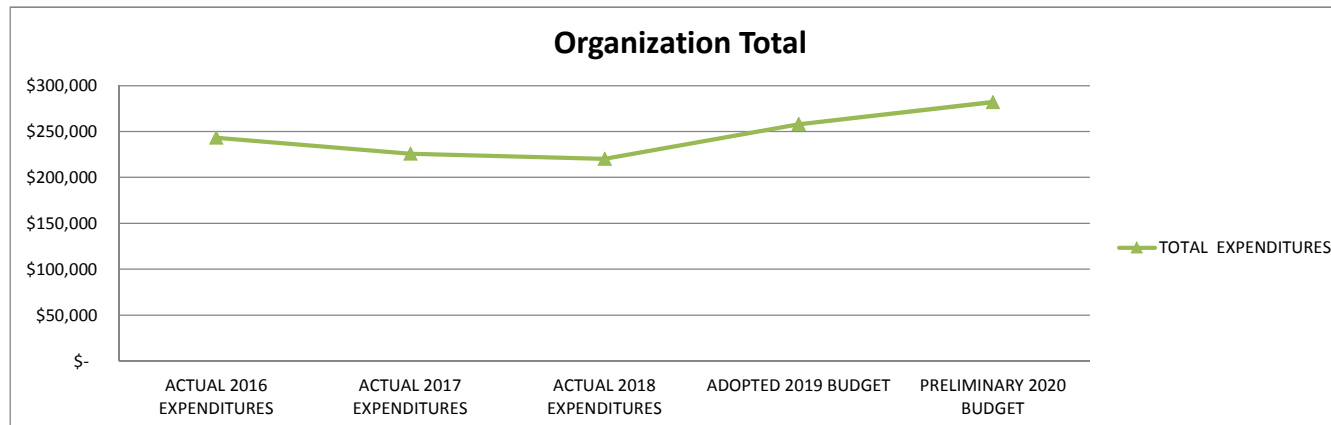
	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	146,861	129,916	143,576	163,333	172,444	9,111	5.6%
360 - EMPLOYEE BENEFITS	94,737	83,714	73,091	92,952	100,492	7,540	8.1%
TOTAL PERSONNEL EXPENDITURES	241,598	213,630	216,667	256,285	272,936	16,651	6.5%

NON-PERSONNEL EXPENDITURES

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	973	50	5,050	5,000	10000.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	2,400	2,400	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	1,779	3,271	1,443	1,800	1,800	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	1,154	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	1,779	12,271	3,570	1,850	9,250	7,400	400.0%

TOTAL EXPENDITURES

\$ 243,377	\$ 225,901	\$ 220,237	\$ 258,135	\$ 282,186	\$ 24,051	9.3%
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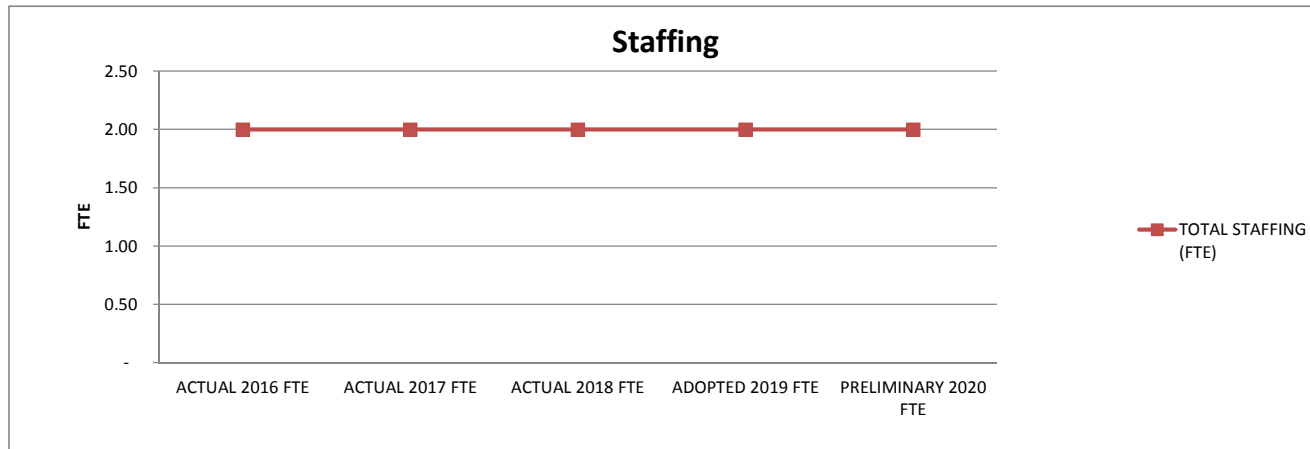


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1048 - DEVELOPMENT AND GRANTS**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
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	2.00	2.00	2.00	-	0.0%
CLERICAL	1.00	1.00	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1049 - PUBLICATION SERVICES**

PERSONNEL EXPENDITURES

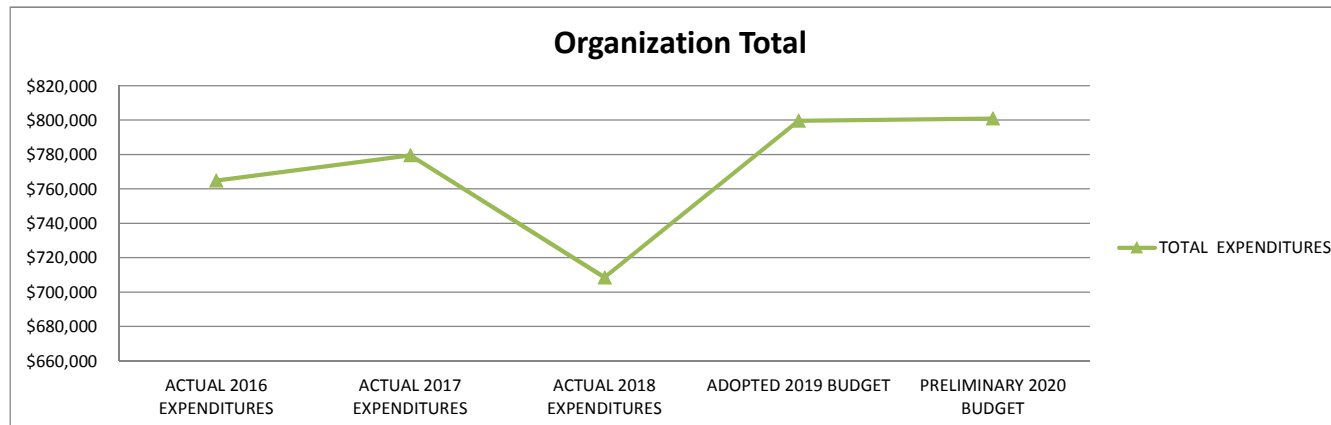
	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	-	0.0%
320 - NON-CERTIFICATED SALARIES	304,081	312,708	324,223	330,799	331,138	339	0.1%
360 - EMPLOYEE BENEFITS	198,396	204,012	211,538	215,012	215,930	918	0.4%
TOTAL PERSONNEL EXPENDITURES	502,477	516,720	535,761	545,811	547,068	1,257	0.2%

NON-PERSONNEL EXPENDITURES

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
410 - PROFESSIONAL AND TECHNICAL	\$ 81,872	\$ 78,893	\$ 21,109	\$ 64,460	\$ 64,460	-	0.0%
420 - STAFF TRAVEL	6,878	5,763	19	5,978	5,978	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	41,724	48,764	64,085	62,882	62,882	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	131,372	129,082	87,507	120,123	120,123	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	555	400	94	381	381	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	262,401	262,902	172,814	253,824	253,824	-	0.0%

TOTAL EXPENDITURES

\$ 764,878	\$ 779,622	\$ 708,575	\$ 799,635	\$ 800,892	\$ 1,257	0.2%
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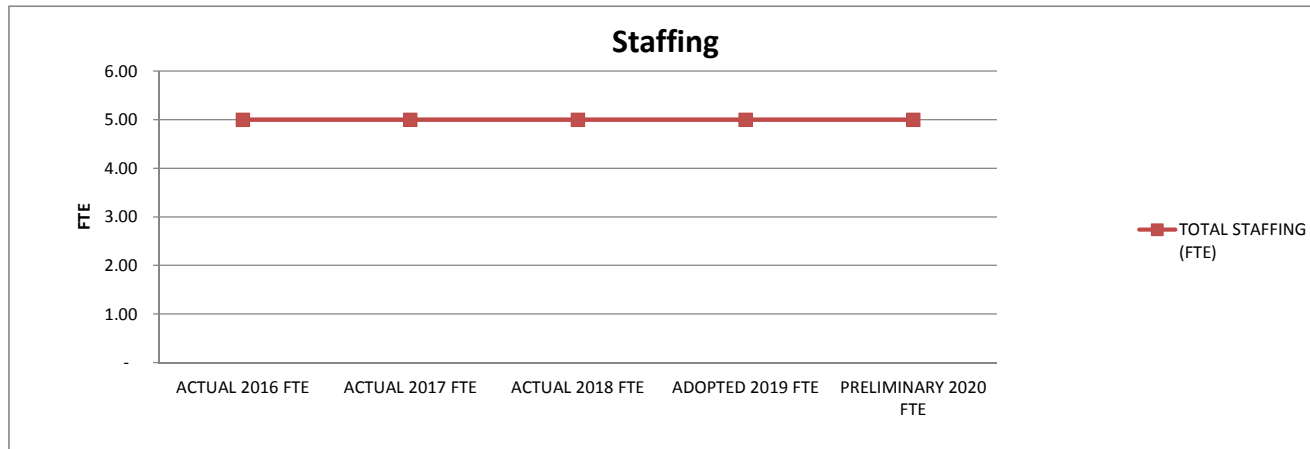


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1049 - PUBLICATION SERVICES**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	5.00	5.00	5.00	5.00	5.00	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	5.00	5.00	5.00	5.00	5.00	-	0.0%
TOTAL STAFFING (FTE)	5.00	5.00	5.00	5.00	5.00	-	0.0%



STATEMENT OF PROGRAM:

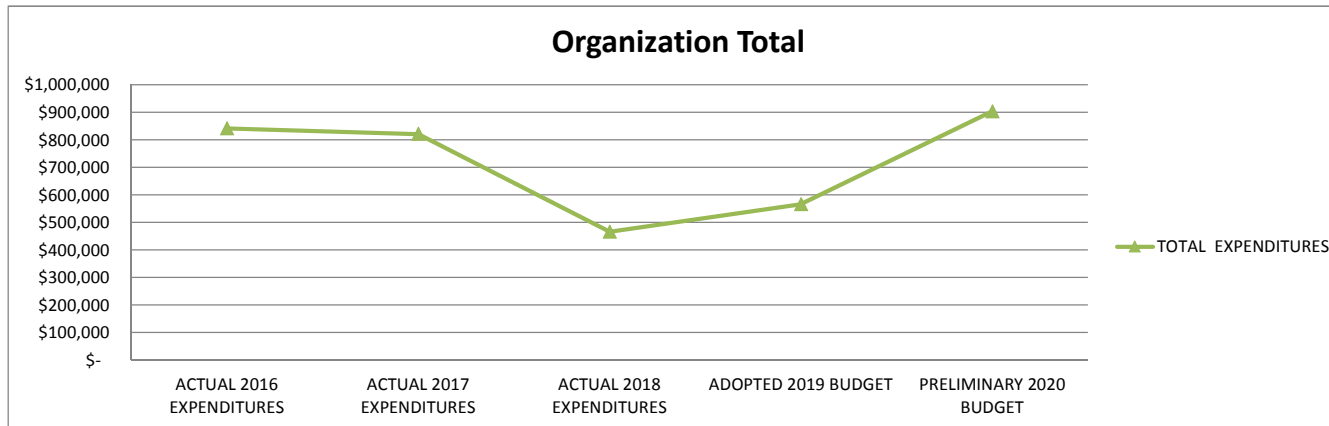
The Publications Services Department provides quality printed materials as needed by all departments and school units to the extent possible within budgetary limits.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

LOCATION:

1050 - COMMUNICATIONS & COMMUNITY OUT

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 13,593	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	399,722	365,494	188,033	191,492	403,589	212,097	110.8%
360 - EMPLOYEE BENEFITS	274,307	269,023	105,681	106,686	262,337	155,651	145.9%
TOTAL PERSONNEL EXPENDITURES	687,622	634,517	293,714	298,178	665,926	367,748	123.3%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 64,919	\$ 75,996	\$ 78,150	\$ 146,715	\$ 105,715	\$ (41,000)	-27.9%
420 - STAFF TRAVEL	10,898	4,899	1,815	5,100	5,100	-	0.0%
425 - STUDENT TRAVEL	2,342	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	33,278	30,163	50,040	70,400	70,400	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	23,898	53,257	11,456	24,005	24,005	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	2,205	2,428	2,202	2,315	2,540	225	9.7%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	1,872	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	16,293	17,979	28,584	18,945	29,551	10,606	56.0%
TOTAL NON-PERSONNEL EXPENDITURES	153,833	186,594	172,247	267,480	237,311	(30,169)	-11.3%
TOTAL EXPENDITURES	\$ 841,455	\$ 821,111	\$ 465,961	\$ 565,658	\$ 903,237	\$ 337,579	59.7%

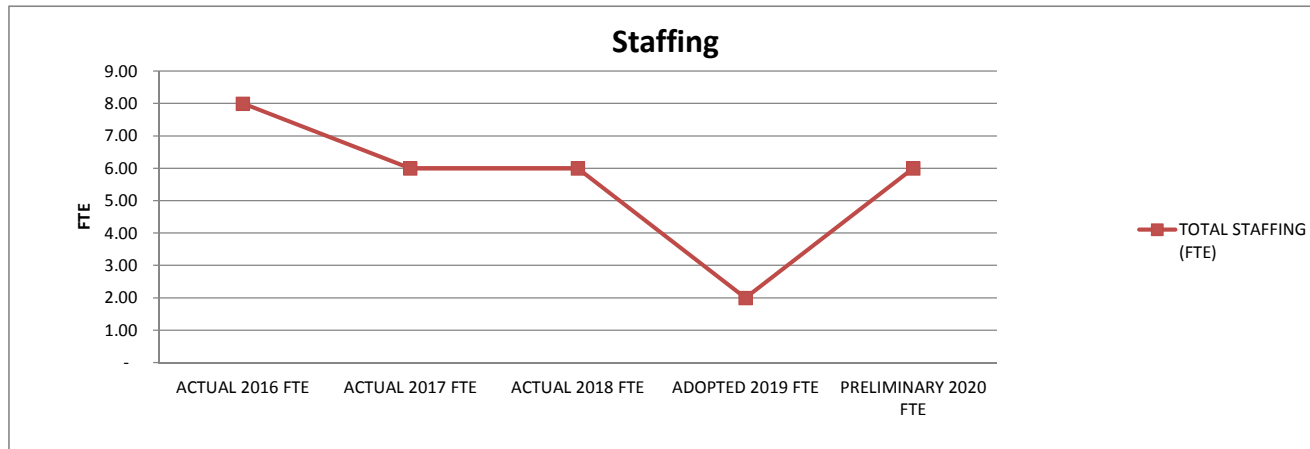


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	1.00	1.00	1.00	1.00	1.00	-	0.0%
PROFESSIONAL/TECHNICAL	5.00	3.00	3.00	1.00	4.00	3.00	300.0%
CLERICAL	2.00	2.00	2.00	-	1.00	1.00	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	8.00	6.00	6.00	2.00	6.00	4.00	200.0%
TOTAL STAFFING (FTE)	8.00	6.00	6.00	2.00	6.00	4.00	200.0%



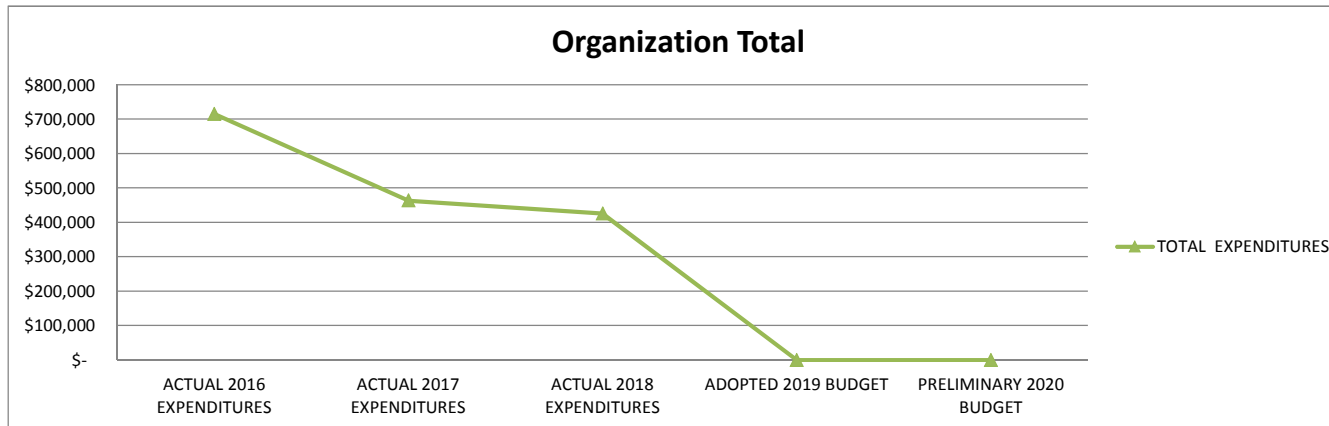
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1051 - LIBRARY RESOURCES**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	282,836	248,227	225,553	-	-	-	0.0%
360 - EMPLOYEE BENEFITS	240,761	206,683	192,436	-	-	-	0.0%
TOTAL PERSONNEL EXPENDITURES	523,597	454,910	417,989	-	-	-	0.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 185,383	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	39	42	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	124	145	232	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	5,692	7,916	7,156	-	-	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	247	347	351	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	191,485	8,450	7,739	-	-	-	0.0%
TOTAL EXPENDITURES	\$ 715,082	\$ 463,360	\$ 425,728	\$ -	\$ -	\$ -	0.0%

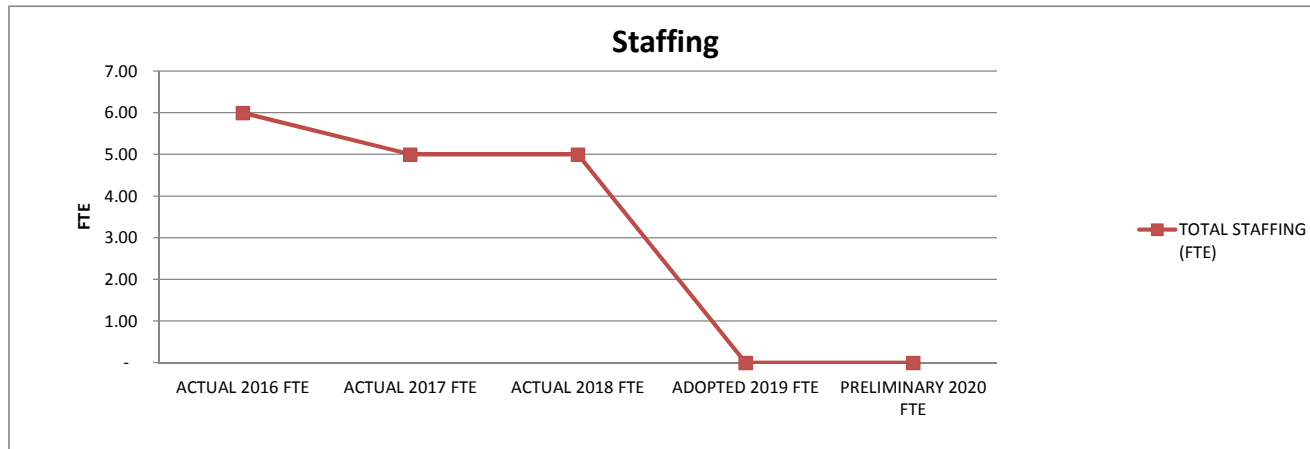


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1051 - LIBRARY RESOURCES**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
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	-	-	-	0.0%
CLERICAL	5.00	4.00	4.00	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	6.00	5.00	5.00	-	-	-	0.0%
TOTAL STAFFING (FTE)	6.00	5.00	5.00	-	-	-	0.0%

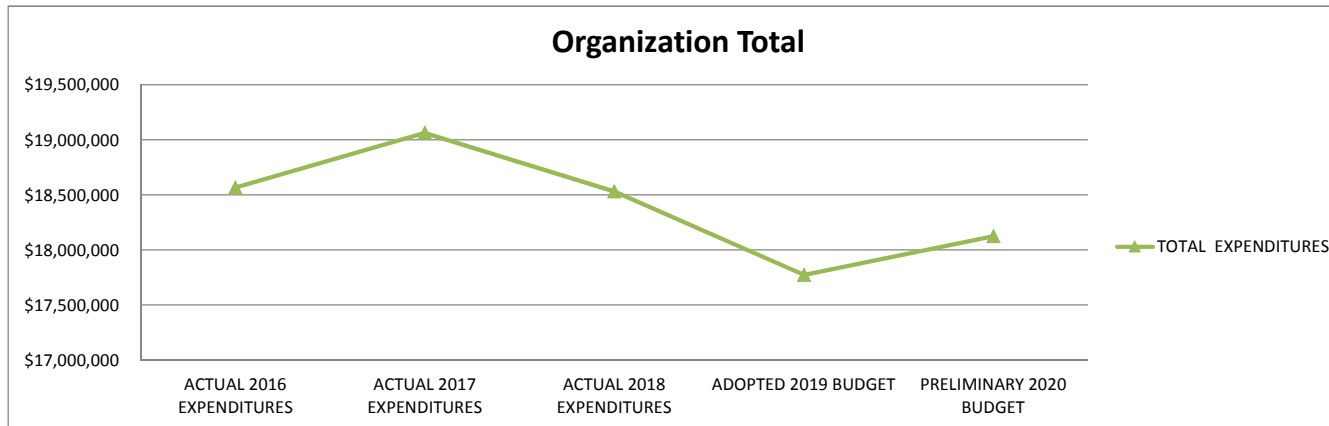


STATEMENT OF PROGRAM:
Library Resources has been consolidated into Teaching and Learning for FY 2018-19, Organization 1028

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1061 - CUSTODIAL SERVICES**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ (4,029)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	8,840,372	9,015,178	8,824,178	8,414,899	8,699,039	284,140	3.4%
360 - EMPLOYEE BENEFITS	8,716,486	9,144,985	8,630,443	8,348,219	8,308,537	(39,682)	-0.5%
TOTAL PERSONNEL EXPENDITURES	17,552,829	18,160,163	17,454,621	16,763,118	17,007,576	244,458	1.5%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 96,196	\$ 98,364	\$ 110,148	\$ 95,988	\$ 105,988	\$ 10,000	10.4%
420 - STAFF TRAVEL	5,138	9,361	11,843	7,000	12,000	5,000	71.4%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	3,315	3,281	2,938	3,430	2,938	(492)	-14.3%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	56,604	18,334	3,683	29,900	7,900	(22,000)	-73.6%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	827,486	708,925	923,809	847,792	964,412	116,620	13.8%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	740	700	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	37,995	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	24,285	24,695	22,823	24,964	23,460	(1,504)	-6.0%
TOTAL NON-PERSONNEL EXPENDITURES	1,013,764	901,655	1,075,244	1,009,074	1,116,698	107,624	10.7%
TOTAL EXPENDITURES	\$ 18,566,593	\$ 19,061,818	\$ 18,529,865	\$ 17,772,192	\$ 18,124,274	\$ 352,082	2.0%

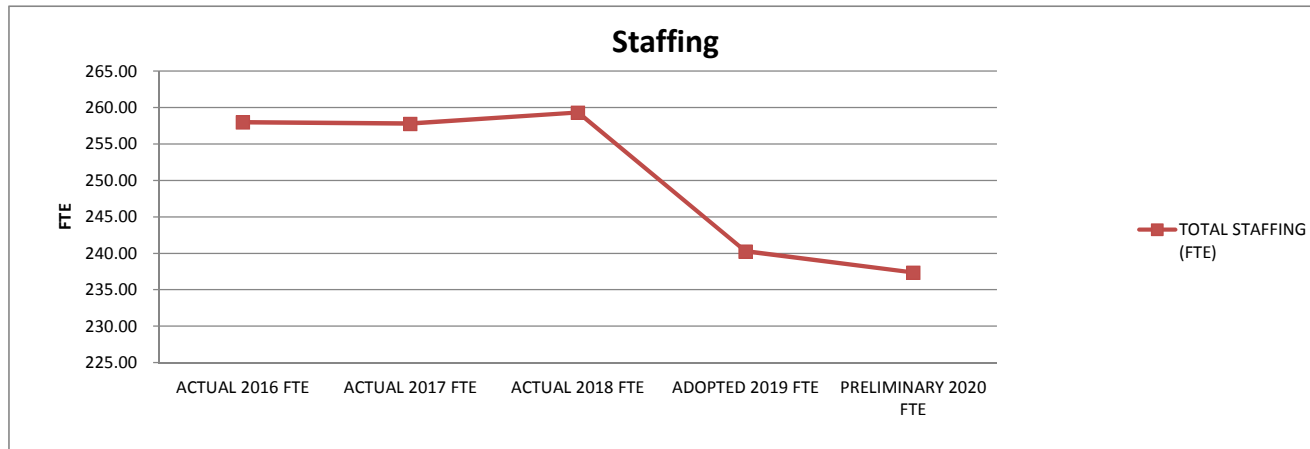


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1061 - CUSTODIAL SERVICES**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	1.00	1.00	2.00	1.50	1.50	-	0.0%
PROFESSIONAL/TECHNICAL	4.00	3.80	2.33	1.33	1.41	0.08	5.8%
CLERICAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	251.00	251.00	253.00	235.45	232.45	(3.00)	-1.3%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	258.00	257.80	259.33	240.28	237.36	(2.92)	-1.2%
TOTAL STAFFING (FTE)	258.00	257.80	259.33	240.28	237.36	(2.92)	-1.2%



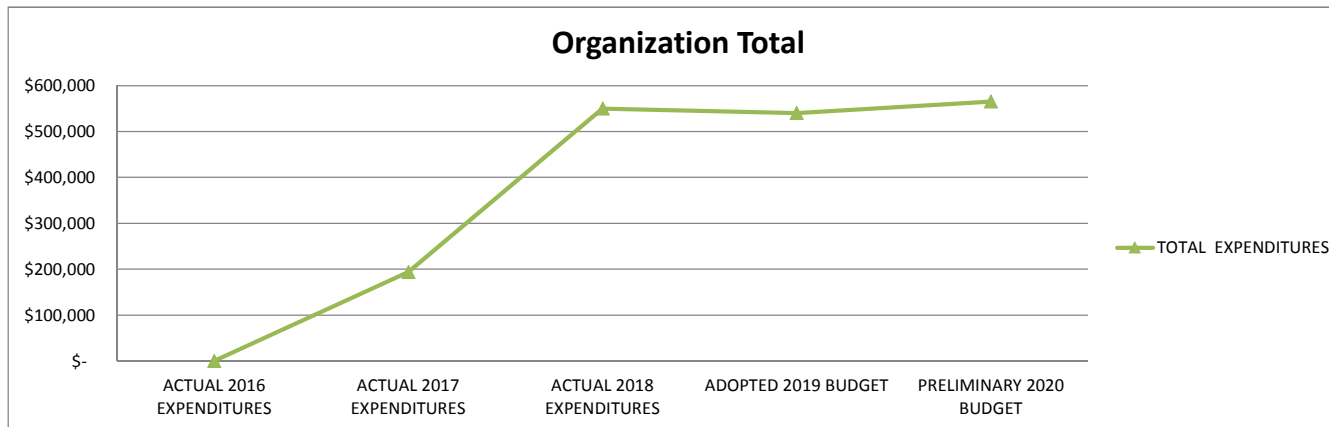
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	-	98,170	312,232	309,405	333,555	24,150	7.8%
360 - EMPLOYEE BENEFITS	-	44,534	188,279	194,580	198,971	4,391	2.3%
TOTAL PERSONNEL EXPENDITURES	-	142,704	500,511	503,985	532,526	28,541	5.7%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ 36,628	\$ 29,750	\$ 25,000	\$ 12,000	\$ (13,000)	-52.0%
420 - STAFF TRAVEL	-	184	8,320	9,400	15,500	6,100	64.9%
425 - STUDENT TRAVEL	-	1,191	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	-	12,986	11,285	1,500	5,200	3,700	246.7%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	50	80	750	500	(250)	-33.3%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	-	51,039	49,435	36,650	33,200	(3,450)	-9.4%
TOTAL EXPENDITURES	\$ -	\$ 193,743	\$ 549,946	\$ 540,635	\$ 565,726	\$ 25,091	4.6%

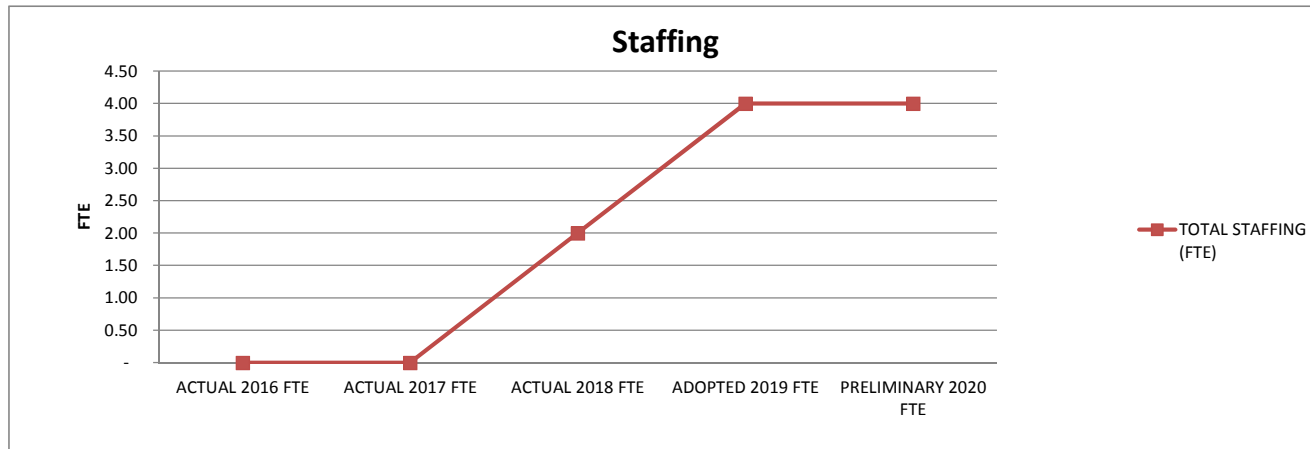


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
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	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	1.00	2.00	3.00	1.00	50.0%
CLERICAL	-	-	-	1.00	-	(1.00)	-100.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	2.00	4.00	4.00	-	0.0%
TOTAL STAFFING (FTE)	-	-	2.00	4.00	4.00	-	0.0%



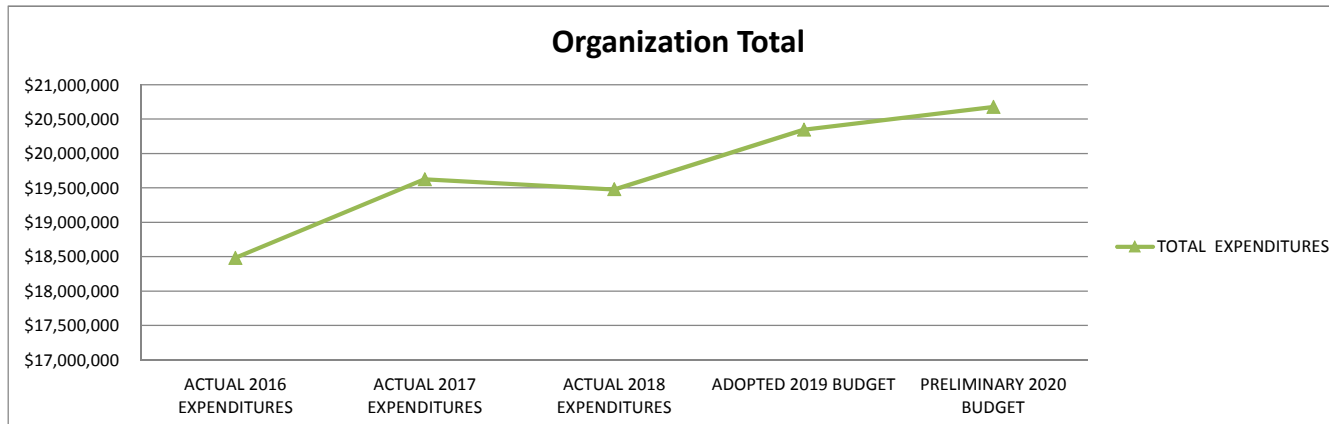
STATEMENT OF PROGRAM:

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. The Director reports to the Assistant Superintendent of Support Services.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1063 - MAINTENANCE**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	7,903,197	8,309,390	8,169,993	8,493,776	8,516,960	23,184	0.3%
360 - EMPLOYEE BENEFITS	6,444,798	6,479,082	6,669,015	7,220,345	7,334,783	114,438	1.6%
TOTAL PERSONNEL EXPENDITURES	14,347,995	14,788,472	14,839,008	15,714,121	15,851,743	137,622	0.9%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 81,560	\$ 106,274	\$ 84,851	\$ (86,613)	\$ (86,693)	\$ (80)	0.1%
420 - STAFF TRAVEL	966	2,077	25,976	6,000	6,000	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	84,413	97,749	93,305	123,300	99,112	(24,188)	-19.6%
435 - ENERGY	131,090	143,162	140,685	180,700	156,700	(24,000)	-13.3%
440 - OTHER PURCHASED SERVICES	796,255	830,318	885,697	957,270	982,270	25,000	2.6%
445 - INSURANCE AND BOND PREMIUMS	-	-	2,335	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	2,499,678	3,119,884	2,861,450	2,822,550	3,000,670	178,120	6.3%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	22,180	33,973	32,938	52,000	52,000	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	52,228	62,274	41,230	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	467,412	442,782	472,014	577,087	613,201	36,114	6.3%
TOTAL NON-PERSONNEL EXPENDITURES	4,135,782	4,838,493	4,640,481	4,632,294	4,823,260	190,966	4.1%
TOTAL EXPENDITURES	\$ 18,483,777	\$ 19,626,965	\$ 19,479,489	\$ 20,346,415	\$ 20,675,003	\$ 328,588	1.6%

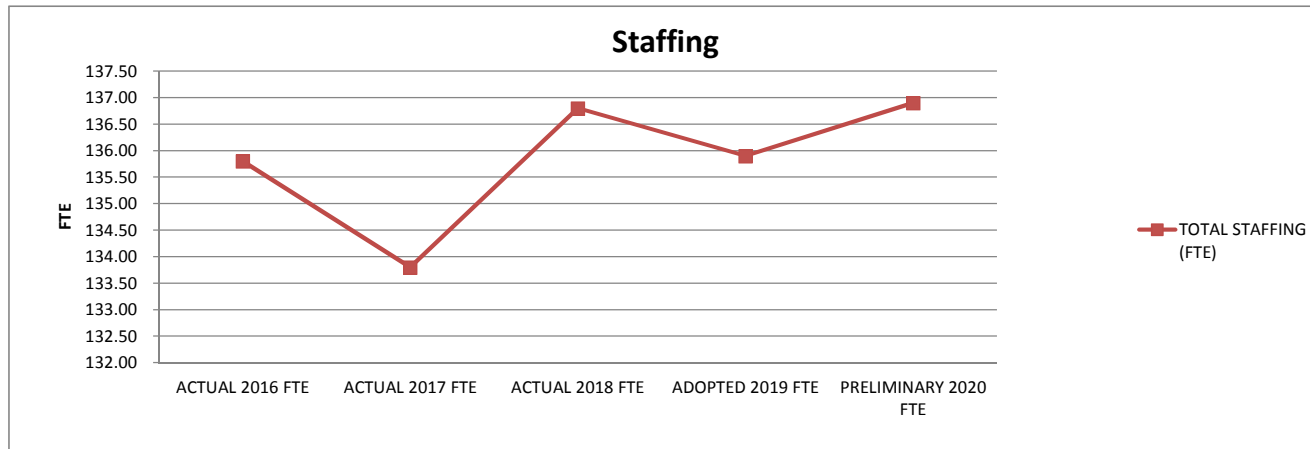


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1063 - MAINTENANCE**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
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	1.50	1.50	-	0.0%
PROFESSIONAL/TECHNICAL	7.00	7.00	7.00	8.00	9.00	1.00	12.5%
CLERICAL	4.00	4.00	4.00	3.00	3.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	0.80	0.80	0.80	0.40	0.40	-	0.0%
MAINTENANCE	123.00	121.00	124.00	123.00	123.00	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	135.80	133.80	136.80	135.90	136.90	1.00	0.7%
TOTAL STAFFING (FTE)	135.80	133.80	136.80	135.90	136.90	1.00	0.7%



STATEMENT OF PROGRAM:

The Maintenance Department consists of fourteen crafts: Electrical, Carpentry, Automation, Fire and Security, Lock and Key, Welding, Student Nutrition, Plumbing, Electronics, Roofing, Paint, Glass, Heating, and Facilities Maintenance. Maintenance personnel manage and address the corrective maintenance, preventive maintenance, emergency response, regulatory compliance, and contracted services for all District facilities. The Maintenance Department also participates in the shared services program with Solid Waste Services and the Port of Anchorage.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

LOCATION:

1064 - MAINTENANCE PROJECTS

PERSONNEL EXPENDITURES

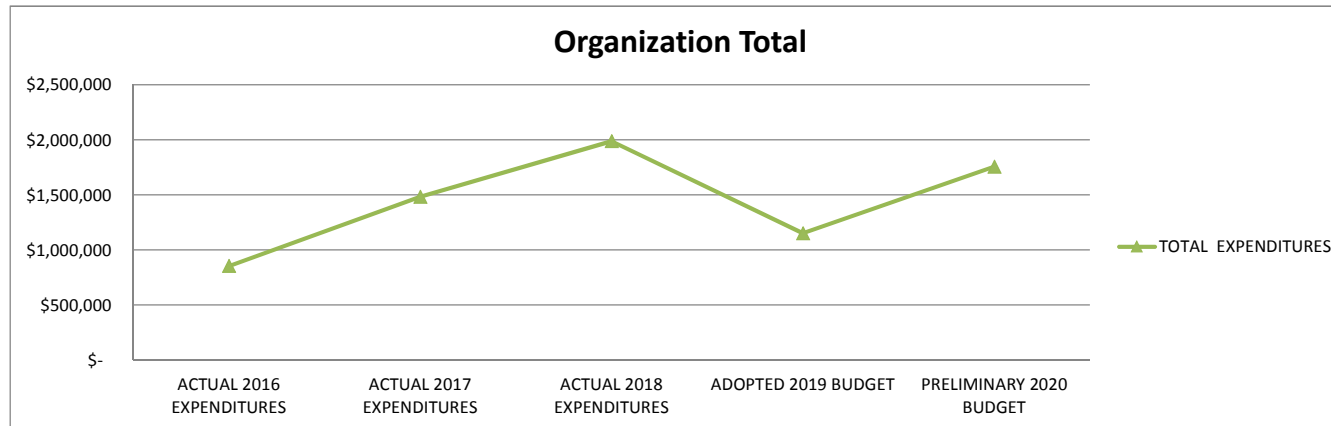
	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	-	-	-	-	-	-	0.0%
360 - EMPLOYEE BENEFITS	-	-	-	-	-	-	0.0%
TOTAL PERSONNEL EXPENDITURES	-	-	-	-	-	-	0.0%

NON-PERSONNEL EXPENDITURES

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
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	842,781	1,420,076	1,975,586	1,149,357	1,754,357	605,000	52.6%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	1,072	7,722	1,190	-	-	-	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	8,502	52,627	10,212	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	1,524	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	852,355	1,481,949	1,986,988	1,149,357	1,754,357	605,000	52.6%

TOTAL EXPENDITURES

\$ 852,355	\$ 1,481,949	\$ 1,986,988	\$ 1,149,357	\$ 1,754,357	\$ 605,000	52.6%
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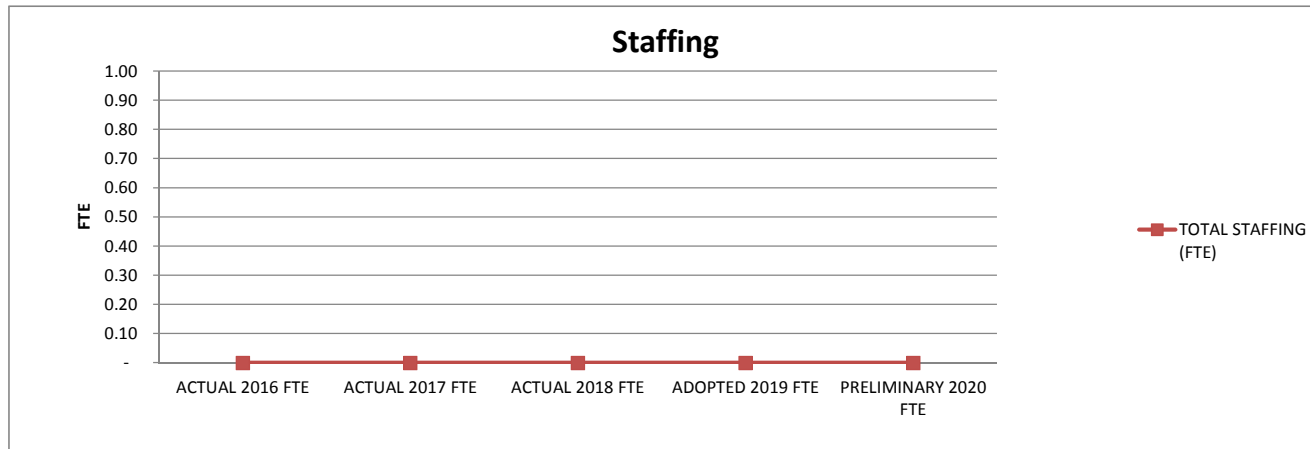


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1064 - MAINTENANCE PROJECTS**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL STAFFING (FTE)	-	-	-	-	-	-	0.0%



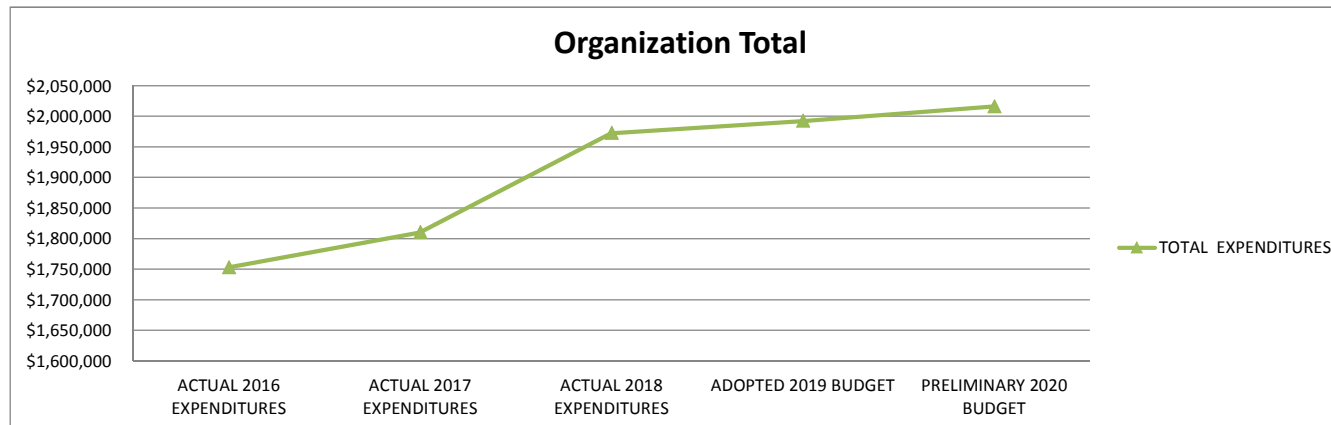
STATEMENT OF PROGRAM:

The Major Maintenance budget is for projects which are of a size and scope not normally performed by in-house labor and are to address facilities needs that require long term planning.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1065 - WAREHOUSE**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	852,577	873,374	944,672	926,917	959,397	32,480	3.5%
360 - EMPLOYEE BENEFITS	663,904	694,911	765,362	755,535	766,383	10,848	1.4%
TOTAL PERSONNEL EXPENDITURES	1,516,481	1,568,285	1,710,034	1,682,452	1,725,780	43,328	2.6%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 2,899	\$ 38	\$ 9,010	\$ 4,007	\$ 4,007	\$ -	0.0%
420 - STAFF TRAVEL	-	20	25	500	500	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	20,023	26,712	40,326	37,680	30,815	(6,865)	-18.2%
435 - ENERGY	80,152	83,050	74,639	91,900	79,900	(12,000)	-13.1%
440 - OTHER PURCHASED SERVICES	678	916	861	3,220	3,220	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	42,131	38,080	42,034	74,400	71,400	(3,000)	-4.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	5,000	5,000	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	90,761	93,288	95,666	93,288	95,666	2,378	2.5%
TOTAL NON-PERSONNEL EXPENDITURES	236,644	242,104	262,561	309,995	290,508	(19,487)	-6.3%
TOTAL EXPENDITURES	\$ 1,753,125	\$ 1,810,389	\$ 1,972,595	\$ 1,992,447	\$ 2,016,288	\$ 23,841	1.2%

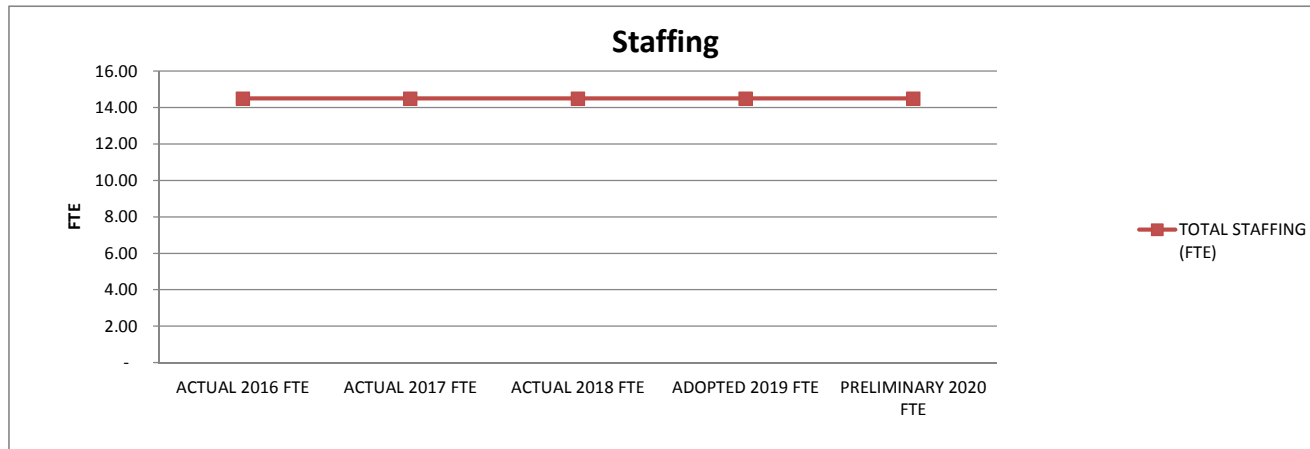


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1065 - WAREHOUSE**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLERICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	0.50	0.50	0.50	0.50	0.50	-	0.0%
MAINTENANCE	12.00	12.00	12.00	12.00	12.00	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	14.50	14.50	14.50	14.50	14.50	-	0.0%
TOTAL STAFFING (FTE)	14.50	14.50	14.50	14.50	14.50	-	0.0%



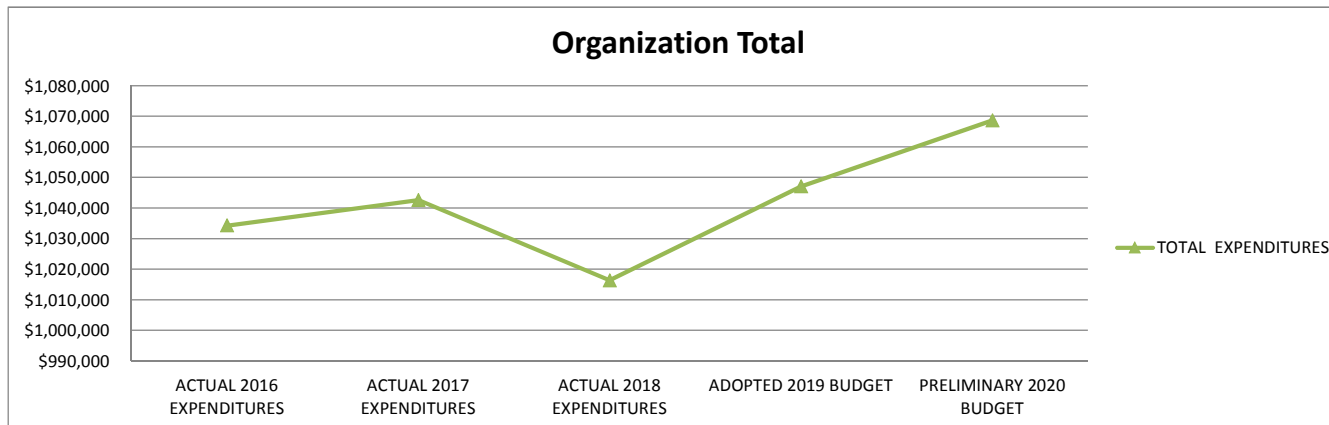
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1066 - RENTALS**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	566,580	573,640	542,395	560,899	551,658	(9,241)	-1.6%
360 - EMPLOYEE BENEFITS	439,973	445,249	432,524	455,877	456,651	774	0.2%
TOTAL PERSONNEL EXPENDITURES	1,006,553	1,018,889	974,919	1,016,776	1,008,309	(8,467)	-0.8%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 915	\$ 80	\$ 18,350	\$ 1,500	\$ 1,500	\$ -	0.0%
420 - STAFF TRAVEL	3,055	2,010	3,180	3,550	6,550	3,000	84.5%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	3,000	-	-	1,500	1,500	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	20,754	14,213	19,922	23,160	50,800	27,640	119.3%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	6,802	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	567	-	567	-	(567)	-100.0%
TOTAL NON-PERSONNEL EXPENDITURES	27,724	23,672	41,452	30,277	60,350	30,073	99.3%
TOTAL EXPENDITURES	\$ 1,034,277	\$ 1,042,561	\$ 1,016,371	\$ 1,047,053	\$ 1,068,659	\$ 21,606	2.1%

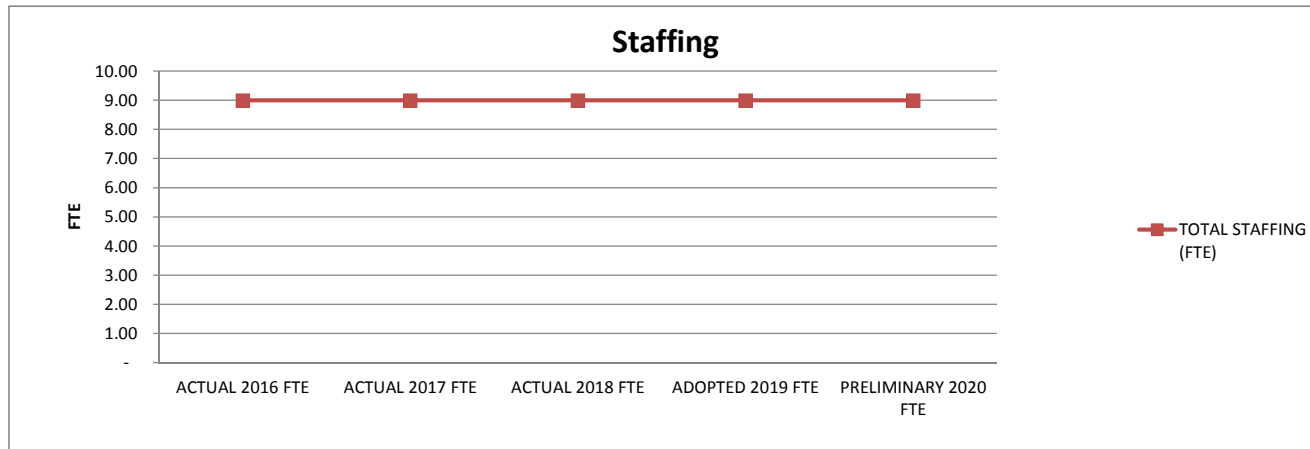


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1066 - RENTALS**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	1.00	1.00	1.00	1.00	1.00	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	3.00	3.00	3.00	3.00	3.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	5.00	5.00	5.00	5.00	5.00	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	9.00	9.00	9.00	9.00	9.00	-	0.0%
TOTAL STAFFING (FTE)	9.00	9.00	9.00	9.00	9.00	-	0.0%



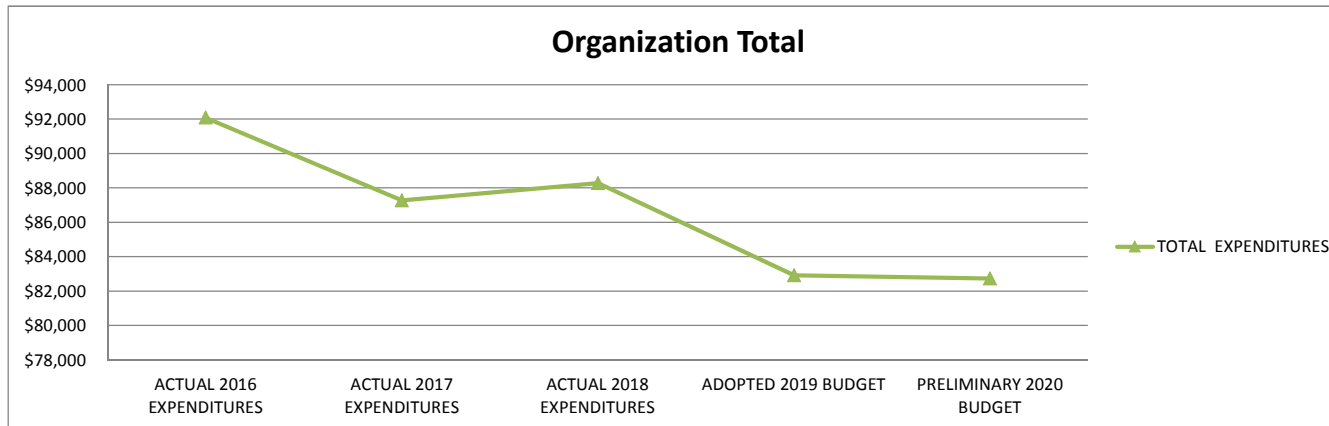
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1067 - COMMUNITY RESOURCES**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	50,872	47,773	47,747	42,247	41,818	(429)	-1.0%
360 - EMPLOYEE BENEFITS	41,031	39,498	40,478	40,523	40,773	250	0.6%
TOTAL PERSONNEL EXPENDITURES	91,903	87,271	88,225	82,770	82,591	(179)	-0.2%
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	185	-	52	150	150	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	185	-	52	150	150	-	0.0%
TOTAL EXPENDITURES	\$ 92,088	\$ 87,271	\$ 88,277	\$ 82,920	\$ 82,741	\$ (179)	-0.2%

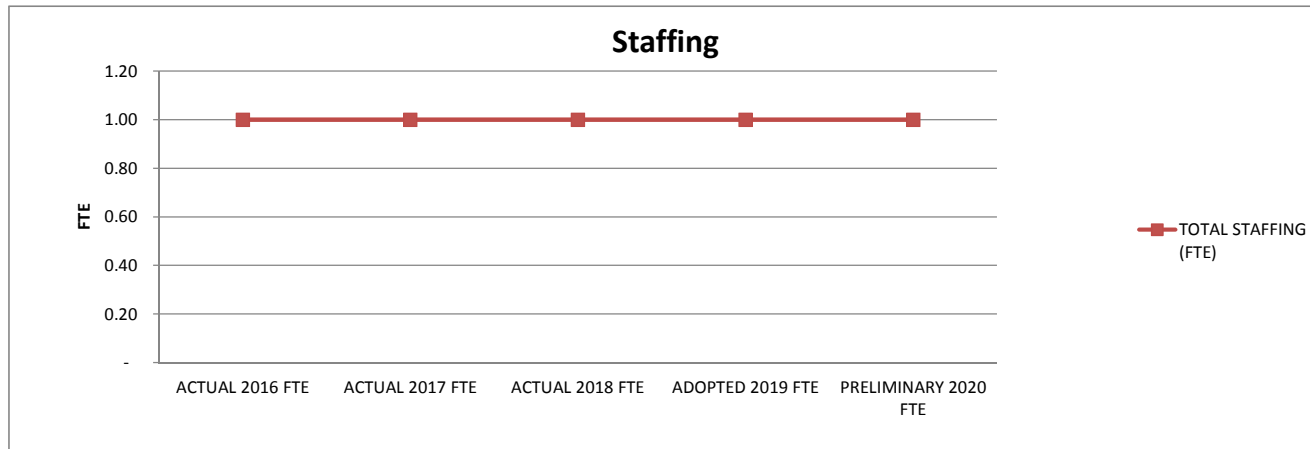


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1067 - COMMUNITY RESOURCES**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	1.00	1.00	1.00	1.00	1.00	-	0.0%
TOTAL STAFFING (FTE)	1.00	1.00	1.00	1.00	1.00	-	0.0%



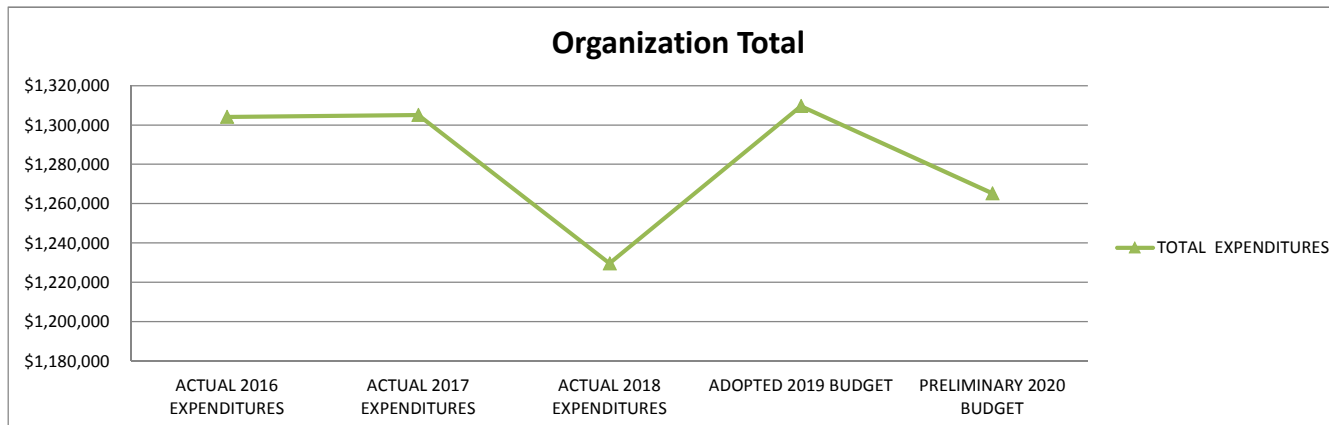
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	417,902	427,952	400,086	407,708	385,101	(22,607)	-5.5%
360 - EMPLOYEE BENEFITS	351,408	333,822	309,794	349,039	327,248	(21,791)	-6.2%
TOTAL PERSONNEL EXPENDITURES	769,310	761,774	709,880	756,747	712,349	(44,398)	-5.9%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 15,850	\$ 15,974	\$ 13,975	\$ 13,658	\$ 13,658	\$ -	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	68,285	56,707	34,455	65,000	61,324	(3,676)	-5.7%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	449,001	444,190	471,111	472,938	472,938	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	1,721	35	209	1,291	4,967	3,676	284.7%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	26,446	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	534,857	543,352	519,750	552,887	552,887	-	0.0%
TOTAL EXPENDITURES	\$ 1,304,167	\$ 1,305,126	\$ 1,229,630	\$ 1,309,634	\$ 1,265,236	\$ (44,398)	-3.4%

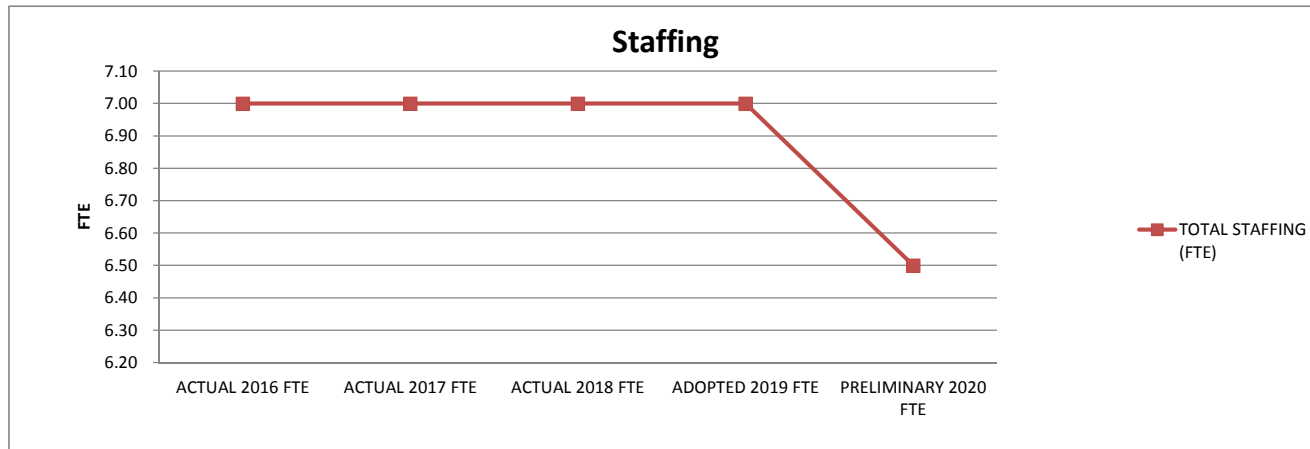


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	0.50	0.50	0.50	0.50	-	(0.50)	-100.0%
CLERICAL	0.50	0.50	0.50	0.50	0.50	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	6.00	6.00	6.00	6.00	6.00	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	7.00	7.00	7.00	7.00	6.50	(0.50)	-7.1%
TOTAL STAFFING (FTE)	7.00	7.00	7.00	7.00	6.50	(0.50)	-7.1%



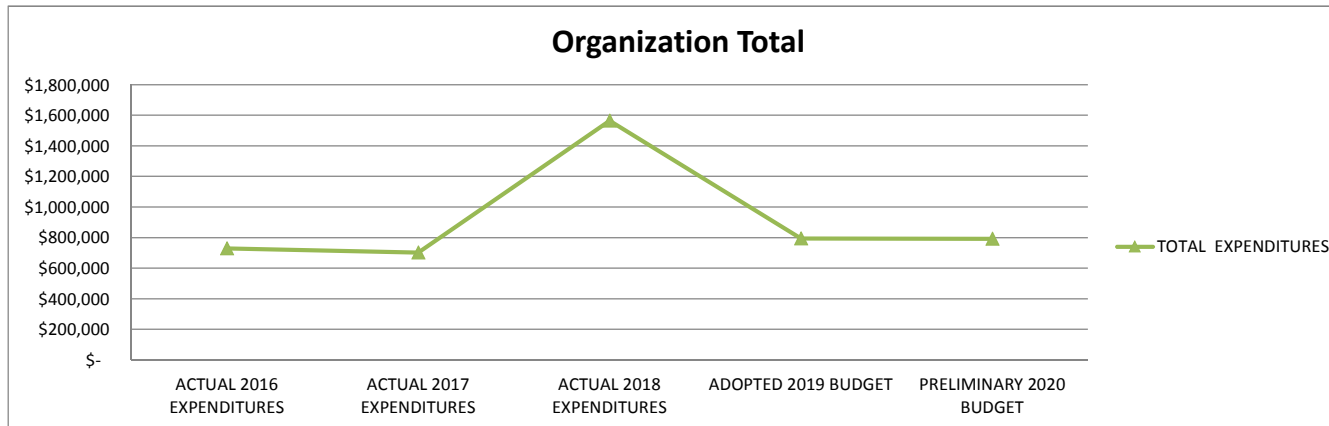
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1097 - ASSOCIATION BENEFITS**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 471,175	\$ 438,975	\$ 442,550	\$ 486,500	\$ 485,124	\$ (1,376)	-0.3%
320 - NON-CERTIFICATED SALARIES	113,099	121,343	111,701	153,922	150,343	(3,579)	-2.3%
360 - EMPLOYEE BENEFITS	145,745	142,538	1,009,863	154,753	157,033	2,280	1.5%
TOTAL PERSONNEL EXPENDITURES	730,019	702,856	1,564,114	795,175	792,500	(2,675)	-0.3%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	-	-	-	-	-	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	-	-	-	-	-	-	0.0%
TOTAL EXPENDITURES	\$ 730,019	\$ 702,856	\$ 1,564,114	\$ 795,175	\$ 792,500	\$ (2,675)	-0.3%

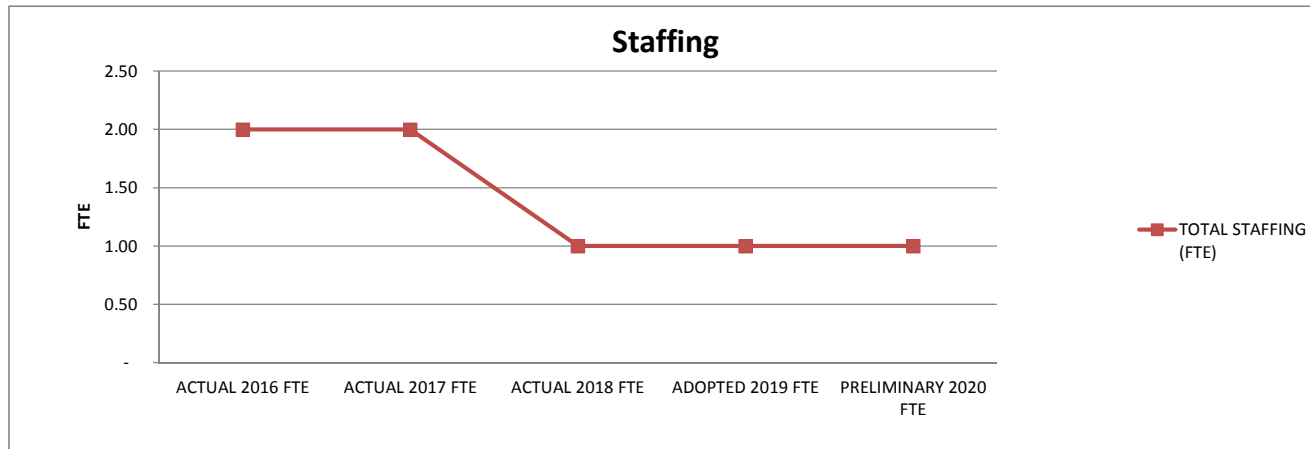


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1097 - ASSOCIATION BENEFITS**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	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	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	1.00	1.00	1.00	1.00	1.00	-	0.0%
TOTAL STAFFING (FTE)	2.00	2.00	1.00	1.00	1.00	-	0.0%



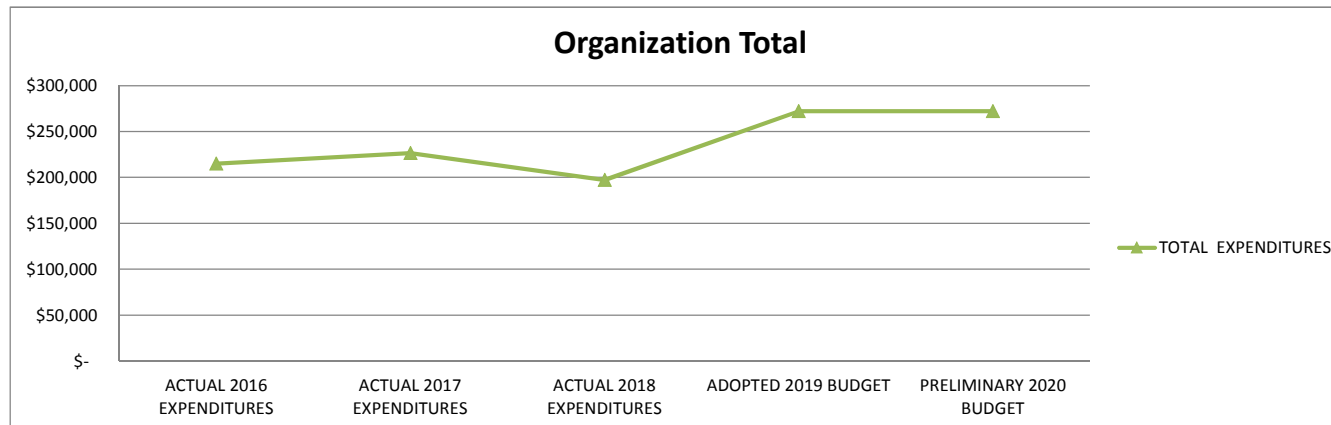
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1098 - SICK LEAVE BANK**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	198,125	208,710	181,460	250,000	250,000	-	0.0%
360 - EMPLOYEE BENEFITS	17,028	17,780	15,746	22,161	22,161	-	0.0%
TOTAL PERSONNEL EXPENDITURES	215,153	226,490	197,206	272,161	272,161	-	0.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	-	-	-	-	-	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	-	-	-	-	-	-	0.0%
TOTAL EXPENDITURES	\$ 215,153	\$ 226,490	\$ 197,206	\$ 272,161	\$ 272,161	\$ -	0.0%

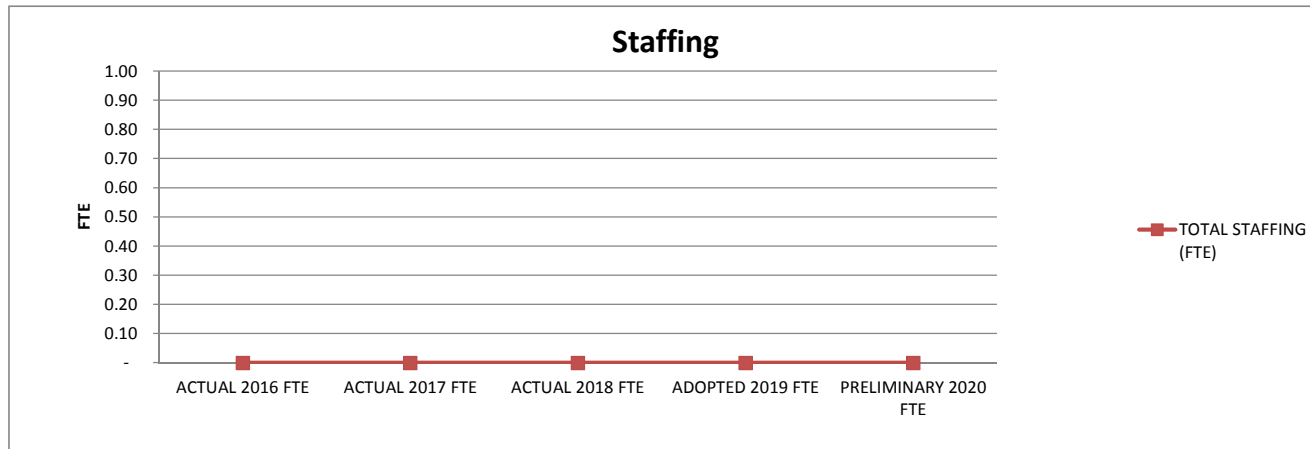


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1098 - SICK LEAVE BANK**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL STAFFING (FTE)	-	-	-	-	-	-	0.0%



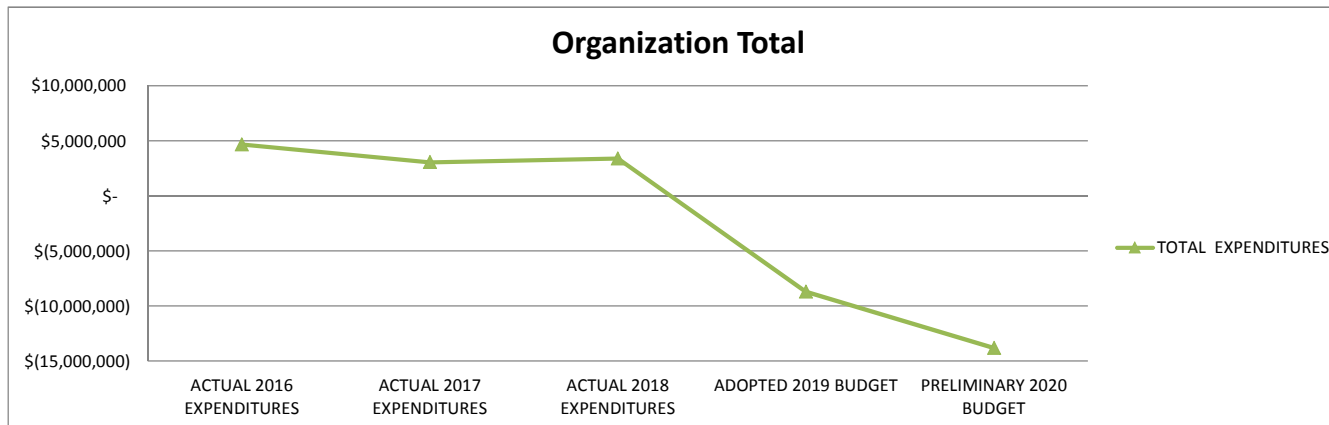
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1099 - NON DEPARTMENTAL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ (5,000,000)	\$ (5,500,000)	\$ (500,000)	10.0%
320 - NON-CERTIFICATED SALARIES	-	-	44,943	-	-	-	0.0%
360 - EMPLOYEE BENEFITS	45,467	21,392	40,337	(10,896,838)	(13,896,838)	(3,000,000)	27.5%
TOTAL PERSONNEL EXPENDITURES	45,467	21,392	85,280	(15,896,838)	(19,396,838)	(3,500,000)	22.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 1,428,667	\$ (121,921)	\$ (78,284)	\$ 60,500	\$ 273,393	\$ 212,893	351.9%
420 - STAFF TRAVEL	(60)	-	30	35,000	35,000	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	173,957	172,151	172,672	196,180	149,045	(47,135)	-24.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	3,248,312	3,322,577	3,321,510	3,362,499	3,338,061	(24,438)	-0.7%
445 - INSURANCE AND BOND PREMIUMS	1,664,659	1,877,932	2,488,705	2,331,345	2,600,580	269,235	11.5%
450 - SUPPLIES, MATERIALS, AND MEDIA	2,270	68,329	12,315	385,850	204,500	(181,350)	-47.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	129,524	5,000	-	3,049,423	1,100,042	(1,949,381)	-63.9%
495 - INDIRECT COSTS	(2,015,713)	(2,290,381)	(2,622,041)	(2,275,000)	(2,175,000)	100,000	-4.4%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	2,500	-	50,000	50,000	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	4,631,616	3,036,187	3,294,907	7,195,797	5,575,621	(1,620,176)	-22.5%
TOTAL EXPENDITURES	\$ 4,677,083	\$ 3,057,579	\$ 3,380,187	\$ (8,701,041)	\$ (13,821,217)	\$ (5,120,176)	58.8%

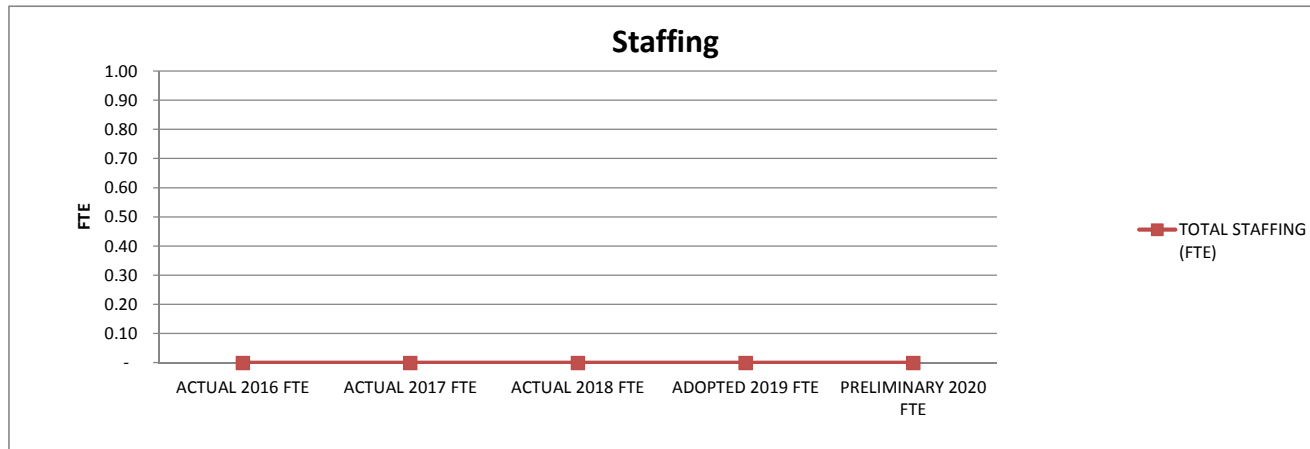


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1099 - NON DEPARTMENTAL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL STAFFING (FTE)	-	-	-	-	-	-	0.0%



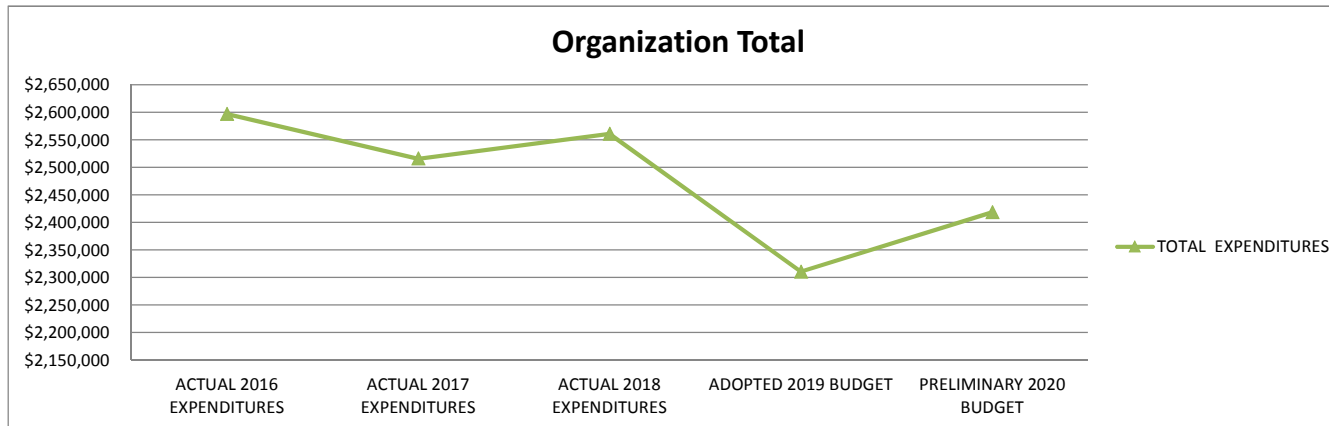
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,529,500	\$ 1,502,404	\$ 1,507,579	\$ 1,261,941	\$ 1,310,725	\$ 48,784	3.9%
320 - NON-CERTIFICATED SALARIES	181,428	145,694	144,389	171,969	195,337	23,368	13.6%
360 - EMPLOYEE BENEFITS	728,830	699,071	737,909	682,598	719,099	36,501	5.3%
TOTAL PERSONNEL EXPENDITURES	2,439,758	2,347,169	2,389,877	2,116,508	2,225,161	108,653	5.1%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	88	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	22,428	22,792	23,486	25,130	28,535	3,405	13.5%
435 - ENERGY	109,790	115,567	121,932	140,000	134,200	(5,800)	-4.1%
440 - OTHER PURCHASED SERVICES	4,571	4,241	4,440	5,315	6,095	780	14.7%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	20,190	25,953	20,893	23,538	24,112	574	2.4%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	176	176	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	157,067	168,553	170,751	193,983	193,118	(865)	-0.4%
TOTAL EXPENDITURES	\$ 2,596,825	\$ 2,515,722	\$ 2,560,628	\$ 2,310,491	\$ 2,418,279	\$ 107,788	4.7%

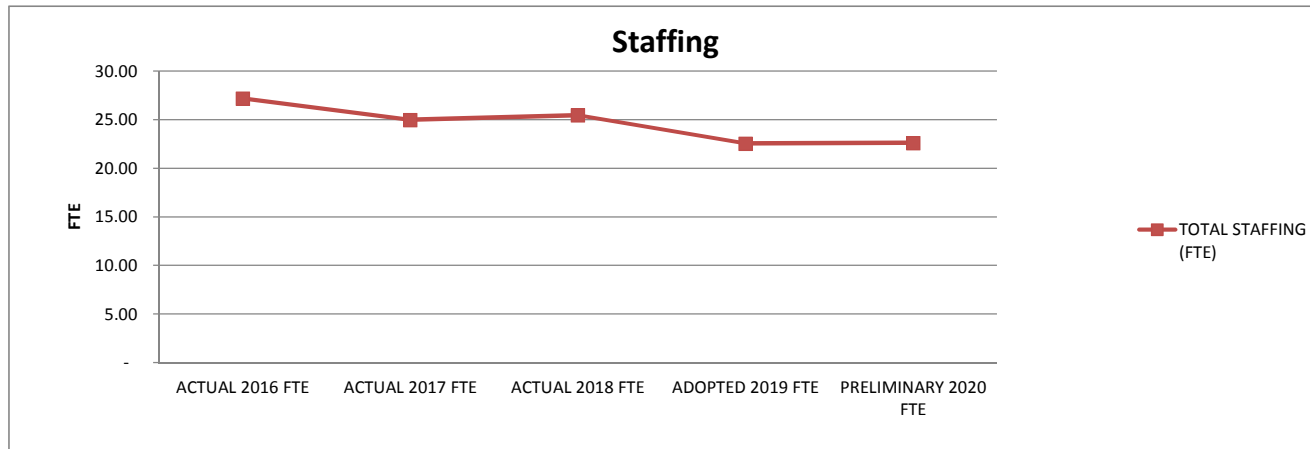


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	339.41	311.45	320.20	305.21	291.00	(14.21)	-4.7%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	18.80	16.80	16.40	14.00	14.00	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	22.30	20.30	19.90	17.50	17.50	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.56	2.00	1.50	2.00	0.50	33.3%
TEACHERS ASSISTANTS	0.88	0.88	1.31	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	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	4.88	4.69	5.56	5.06	5.13	0.06	1.2%
TOTAL STAFFING (FTE)	27.18	24.99	25.46	22.56	22.63	0.06	0.3%



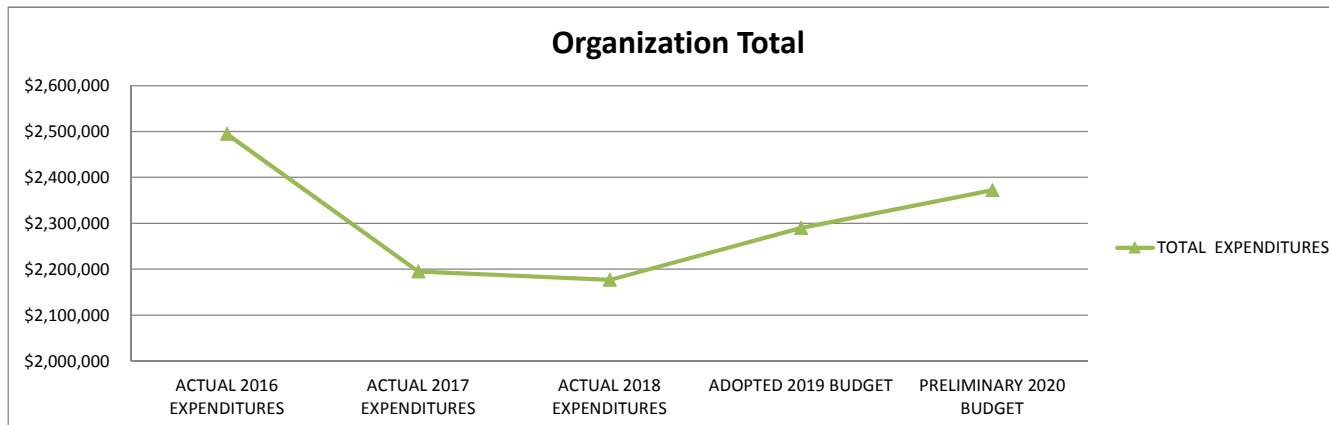
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,441,827	\$ 1,252,178	\$ 1,190,287	\$ 1,264,484	\$ 1,311,889	\$ 47,405	3.7%
320 - NON-CERTIFICATED SALARIES	192,001	198,583	220,923	194,454	203,735	9,281	4.8%
360 - EMPLOYEE BENEFITS	716,084	631,878	653,983	704,002	728,654	24,652	3.5%
TOTAL PERSONNEL EXPENDITURES	2,349,912	2,082,639	2,065,193	2,162,940	2,244,278	81,338	3.8%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	24,433	24,648	22,458	26,650	25,446	(1,204)	-4.5%
435 - ENERGY	91,901	63,826	59,753	69,400	72,700	3,300	4.8%
440 - OTHER PURCHASED SERVICES	4,670	4,800	5,356	6,005	5,965	(40)	-0.7%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	24,189	19,482	23,857	24,790	23,746	(1,044)	-4.2%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	176	176	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	145,193	112,756	111,424	126,845	128,033	1,188	0.9%
TOTAL EXPENDITURES	\$ 2,495,105	\$ 2,195,395	\$ 2,176,617	\$ 2,289,785	\$ 2,372,311	\$ 82,526	3.6%

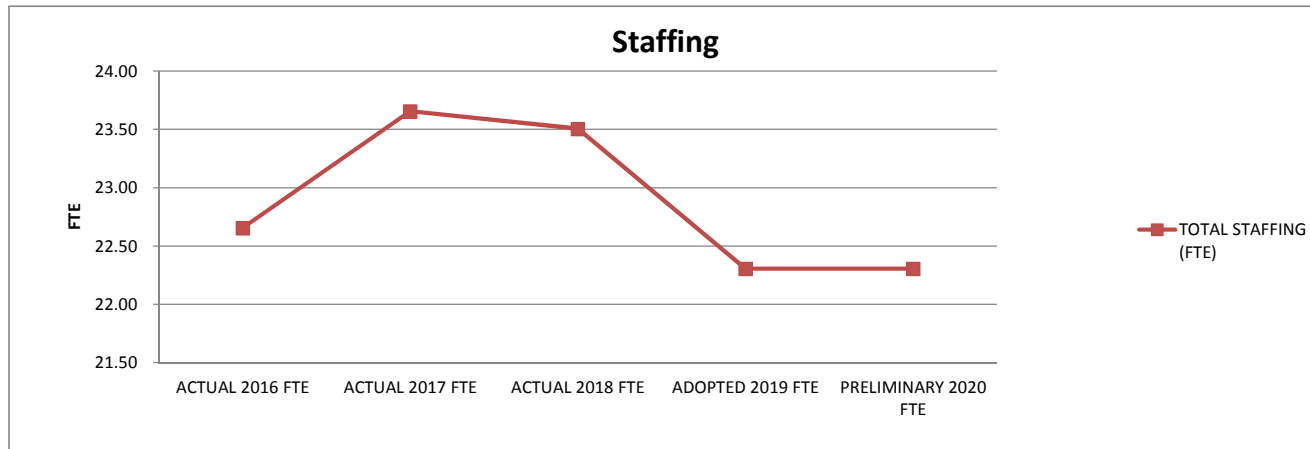


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	335.45	322.56	314.80	314.80	305.00	(9.80)	-3.1%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	14.60	15.60	15.20	14.00	14.00	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	18.10	19.10	18.70	17.50	17.50	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	0.88	0.88	0.88	0.88	0.88	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	0.93	0.93	0.93	0.93	0.93	-	0.0%
TOTAL CLASSIFIED	4.56	4.56	4.81	4.81	4.81	-	0.0%
TOTAL STAFFING (FTE)	22.66	23.66	23.51	22.31	22.31	-	0.0%



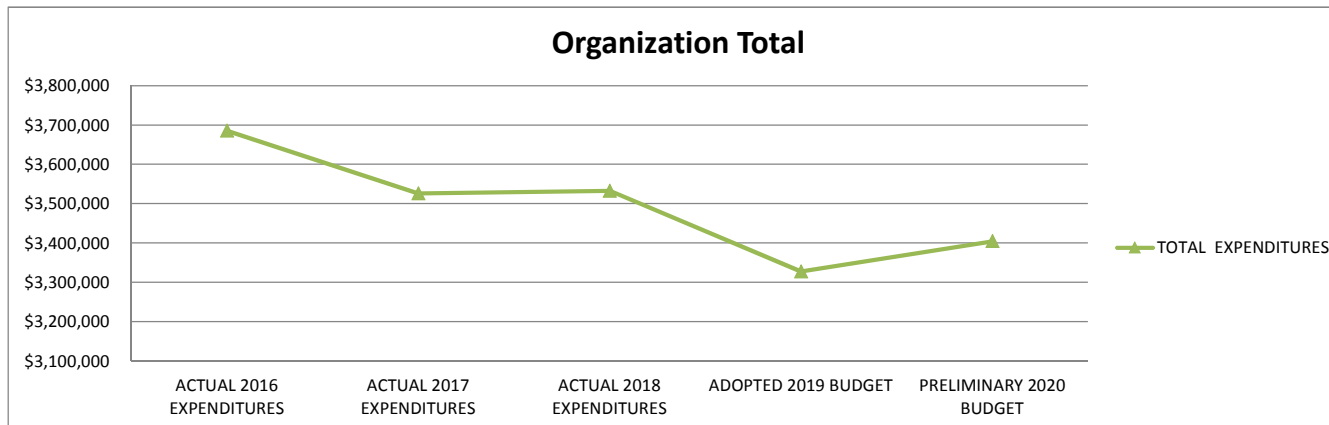
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1112 - ALPENGLOW ELEMENTARY SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 2,312,181	\$ 2,212,306	\$ 2,112,188	\$ 1,892,409	\$ 1,971,398	\$ 78,989	4.2%
320 - NON-CERTIFICATED SALARIES	248,648	223,088	265,007	237,432	240,535	3,103	1.3%
360 - EMPLOYEE BENEFITS	945,000	918,328	989,174	1,002,860	1,006,821	3,961	0.4%
TOTAL PERSONNEL EXPENDITURES	3,505,829	3,353,722	3,366,369	3,132,701	3,218,754	86,053	2.7%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	202	113	378	124	-	(124)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	21,192	23,726	23,452	24,490	26,199	1,709	7.0%
435 - ENERGY	103,381	106,296	100,828	123,500	114,900	(8,600)	-7.0%
440 - OTHER PURCHASED SERVICES	6,989	7,104	7,405	8,070	7,730	(340)	-4.2%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	48,028	35,097	34,079	38,638	36,689	(1,949)	-5.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	274	274	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	179,792	172,336	166,142	194,822	185,792	(9,030)	-4.6%
TOTAL EXPENDITURES	\$ 3,685,621	\$ 3,526,058	\$ 3,532,511	\$ 3,327,523	\$ 3,404,546	\$ 77,023	2.3%

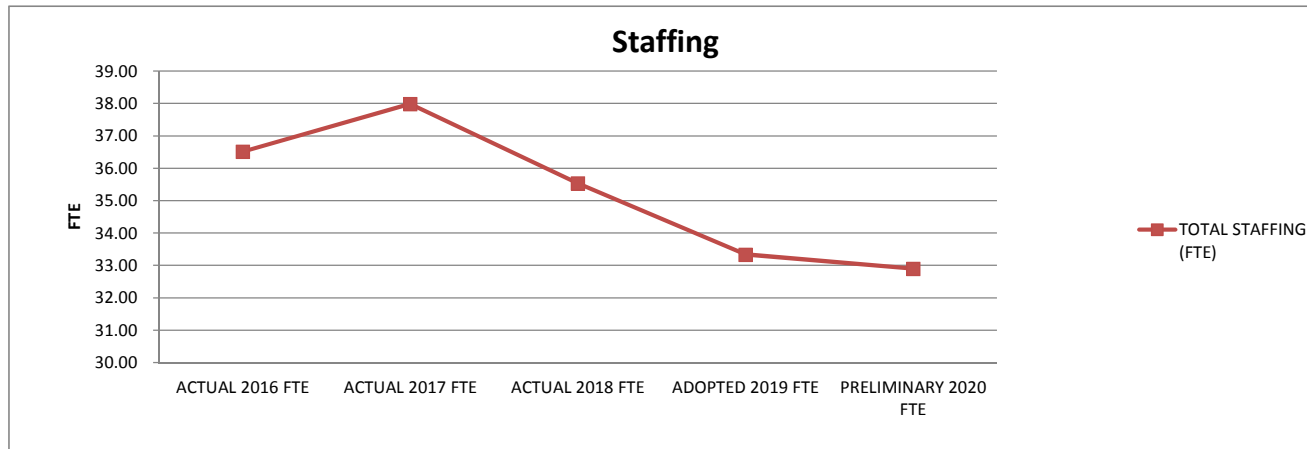


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1112 - ALPENGLOW ELEMENTARY SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	584.35	516.41	521.50	481.38	499.00	17.62	3.7%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	27.20	28.80	25.60	23.40	23.40	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	30.70	32.30	29.10	26.90	26.90	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.81	1.69	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.75	1.75	2.19	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	5.81	5.69	6.44	6.44	6.00	(0.44)	-6.8%
TOTAL STAFFING (FTE)	36.51	37.99	35.54	33.34	32.90	(0.44)	-1.3%



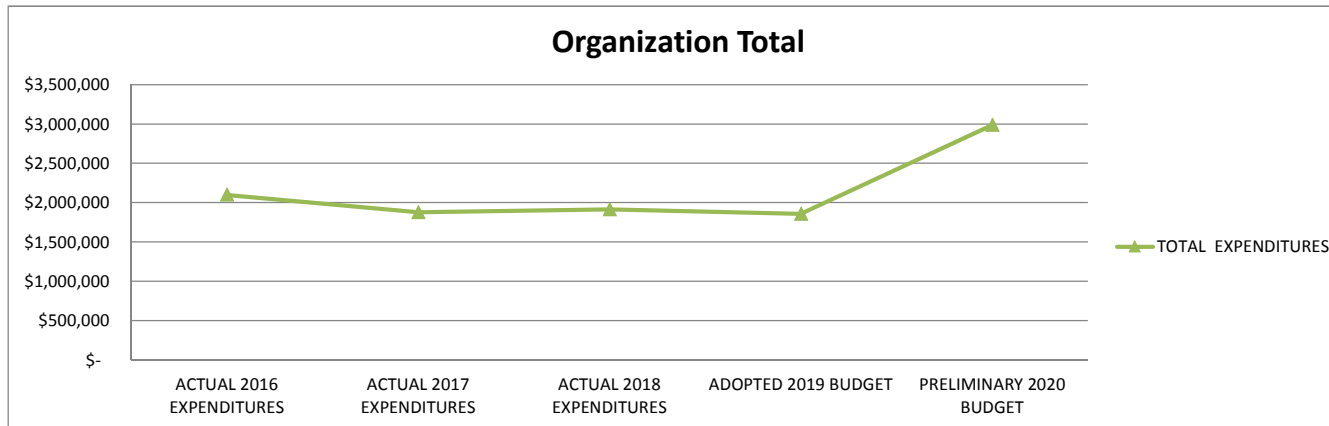
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1114 - AURORA ELEMENTARY SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,215,992	\$ 1,130,039	\$ 1,110,556	\$ 995,293	\$ 1,683,703	\$ 688,410	69.2%
320 - NON-CERTIFICATED SALARIES	175,325	143,310	162,601	168,663	231,581	62,918	37.3%
360 - EMPLOYEE BENEFITS	590,982	499,550	529,977	557,503	927,845	370,342	66.4%
TOTAL PERSONNEL EXPENDITURES	1,982,299	1,772,899	1,803,134	1,721,459	2,843,129	1,121,670	65.2%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	196	14	216	-	(216)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	17,942	17,479	19,836	19,140	25,991	6,851	35.8%
435 - ENERGY	78,520	70,423	74,298	99,000	81,300	(17,700)	-17.9%
440 - OTHER PURCHASED SERVICES	3,275	3,230	3,074	3,935	6,475	2,540	64.5%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	18,295	15,391	15,814	15,251	30,141	14,890	97.6%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	222	222	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	118,032	106,719	113,036	137,542	144,129	6,587	4.8%
TOTAL EXPENDITURES	\$ 2,100,331	\$ 1,879,618	\$ 1,916,170	\$ 1,859,001	\$ 2,987,258	\$ 1,128,257	60.7%

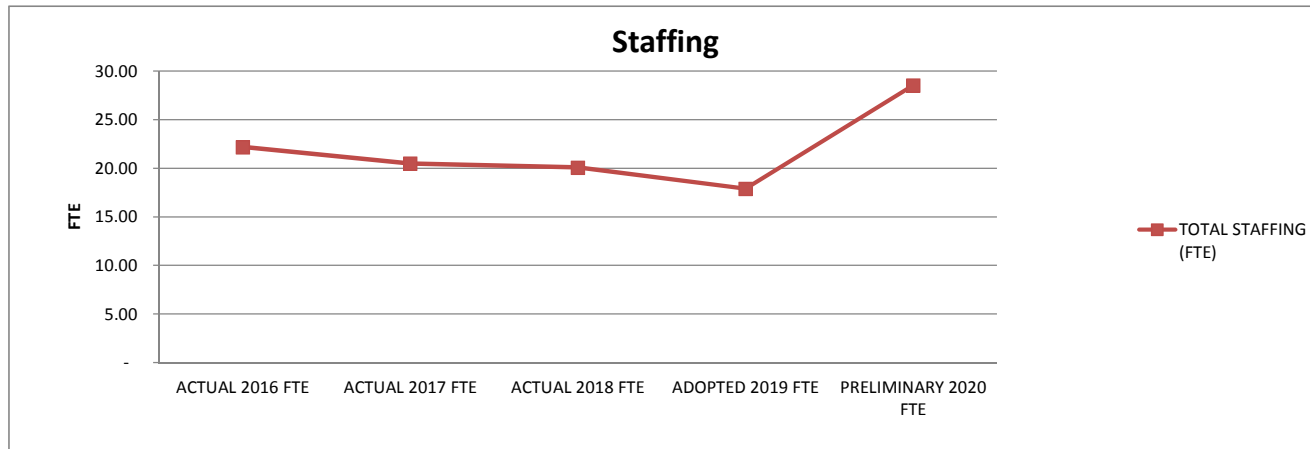


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1114 - AURORA ELEMENTARY SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	233.70	219.50	209.30	175.85	405.00	229.15	130.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	14.20	12.00	11.60	10.60	19.80	9.20	86.8%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.50	2.50	2.00	2.00	-	0.0%
TOTAL CERTIFICATED	17.20	15.50	15.10	13.60	22.80	9.20	67.6%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.50	1.50	2.00	0.50	33.3%
TEACHERS ASSISTANTS	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	0.93	0.93	1.18	0.50	1.00	0.50	101.0%
TOTAL CLASSIFIED	4.99	4.99	4.99	4.31	5.75	1.44	33.4%
TOTAL STAFFING (FTE)	22.19	20.49	20.09	17.91	28.55	10.64	59.4%



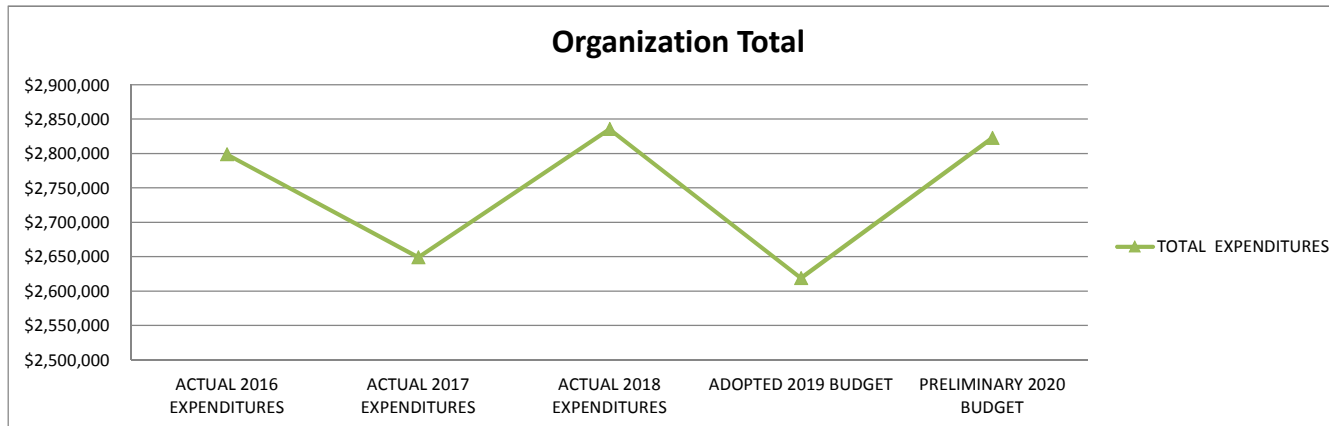
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1115 - BAXTER ELEMENTARY SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,670,235	\$ 1,567,335	\$ 1,656,162	\$ 1,435,663	\$ 1,566,839	\$ 131,176	9.1%
320 - NON-CERTIFICATED SALARIES	166,384	181,667	178,874	199,232	214,575	15,343	7.7%
360 - EMPLOYEE BENEFITS	797,830	730,224	783,557	773,657	827,528	53,871	7.0%
TOTAL PERSONNEL EXPENDITURES	2,634,449	2,479,226	2,618,593	2,408,552	2,608,942	200,390	8.3%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	105	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	28,373	28,046	29,304	30,960	33,710	2,750	8.9%
435 - ENERGY	108,640	120,726	139,616	143,600	145,100	1,500	1.0%
440 - OTHER PURCHASED SERVICES	5,496	5,705	6,681	6,950	6,330	(620)	-8.9%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	21,888	15,466	41,193	28,907	28,332	(575)	-2.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	206	206	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	164,502	169,943	216,794	210,417	213,678	3,261	1.5%
TOTAL EXPENDITURES	\$ 2,798,951	\$ 2,649,169	\$ 2,835,387	\$ 2,618,969	\$ 2,822,620	\$ 203,651	7.8%

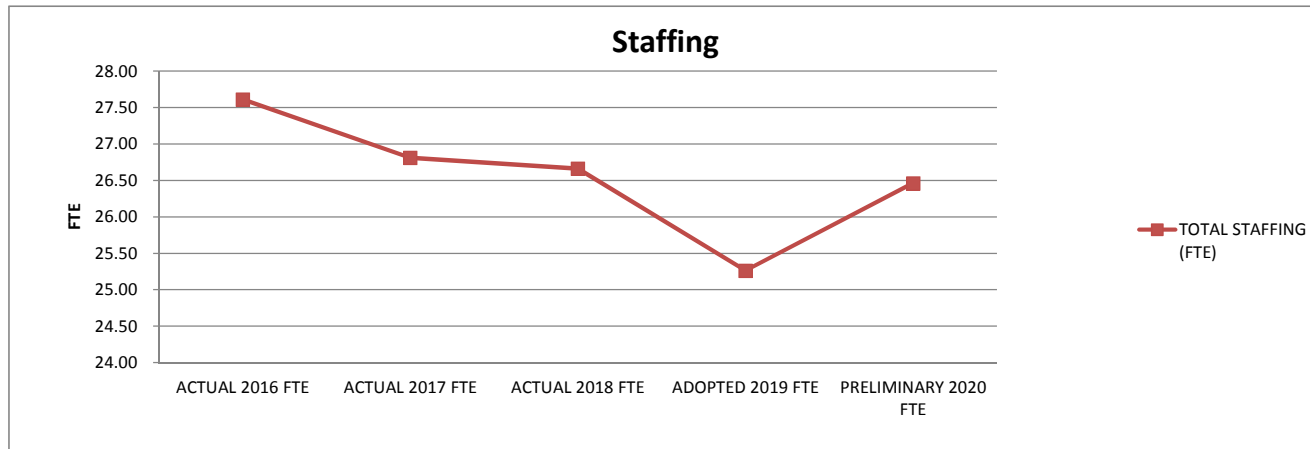


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1115 - BAXTER ELEMENTARY SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	368.70	384.68	360.56	341.70	358.00	16.30	4.8%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	2.00	2.00	-	0.0%
CLASSROOM TEACHER	18.80	18.00	17.60	15.20	16.40	1.20	7.9%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	22.30	21.50	21.10	19.70	20.90	1.20	6.1%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	5.31	5.31	5.56	5.56	5.56	-	0.0%
TOTAL STAFFING (FTE)	27.61	26.81	26.66	25.26	26.46	1.20	4.8%



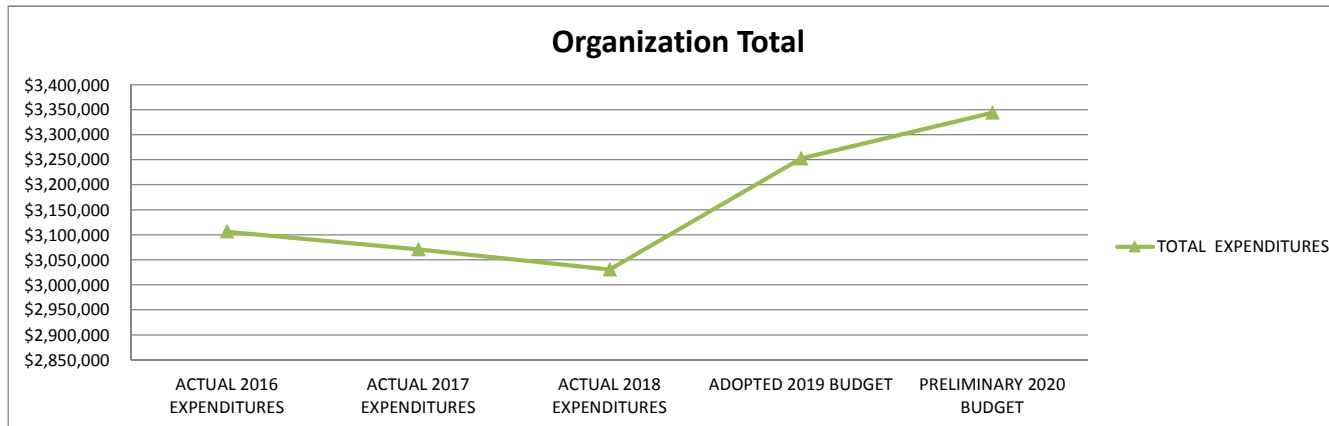
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1116 - BAYSHORE ELEMENTARY SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,966,474	\$ 1,896,614	\$ 1,836,353	\$ 1,817,921	\$ 1,889,355	\$ 71,434	3.9%
320 - NON-CERTIFICATED SALARIES	150,023	177,803	188,093	234,402	245,931	11,529	4.9%
360 - EMPLOYEE BENEFITS	809,119	799,797	795,895	971,329	995,222	23,893	2.5%
TOTAL PERSONNEL EXPENDITURES	2,925,616	2,874,214	2,820,341	3,023,652	3,130,508	106,856	3.5%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 49	\$ -	\$ 26	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	101	-	379	10	-	(10)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	22,829	26,952	27,804	31,640	34,796	3,156	10.0%
435 - ENERGY	121,412	130,036	141,534	154,600	137,700	(16,900)	-10.9%
440 - OTHER PURCHASED SERVICES	5,256	5,773	6,780	7,185	7,170	(15)	-0.2%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	31,280	33,886	33,989	35,317	33,778	(1,539)	-4.4%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	250	250	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	180,927	196,647	210,512	228,752	213,694	(15,058)	-6.6%
TOTAL EXPENDITURES	\$ 3,106,543	\$ 3,070,861	\$ 3,030,853	\$ 3,252,404	\$ 3,344,202	\$ 91,798	2.8%

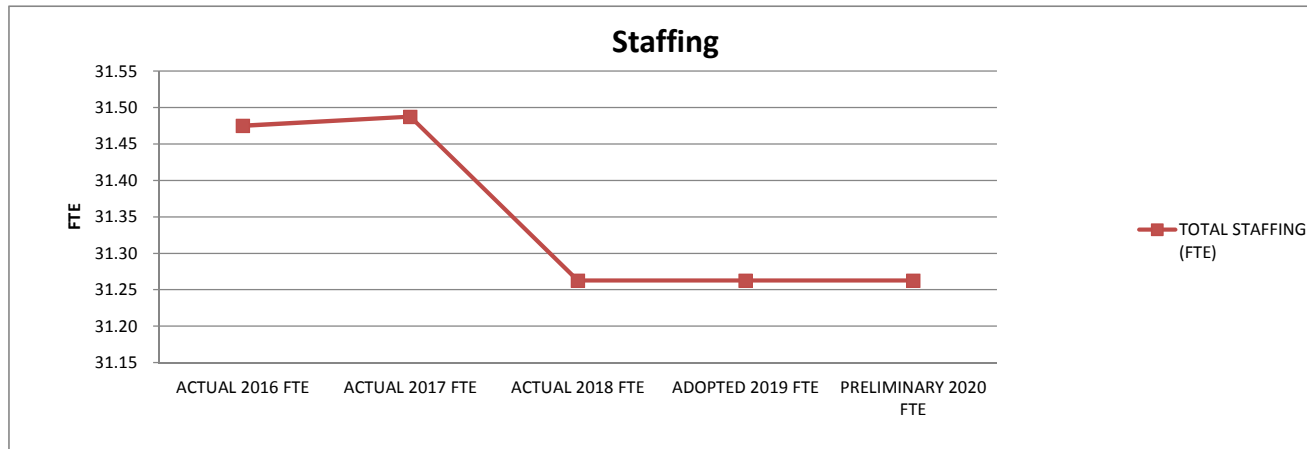


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1116 - BAYSHORE ELEMENTARY SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	464.71	466.15	463.85	462.65	457.00	(5.65)	-1.2%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	22.60	22.80	22.20	22.20	22.20	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	26.10	26.30	25.70	25.70	25.70	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.81	1.63	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	5.38	5.19	5.56	5.56	5.56	-	0.0%
TOTAL STAFFING (FTE)	31.48	31.49	31.26	31.26	31.26	-	0.0%



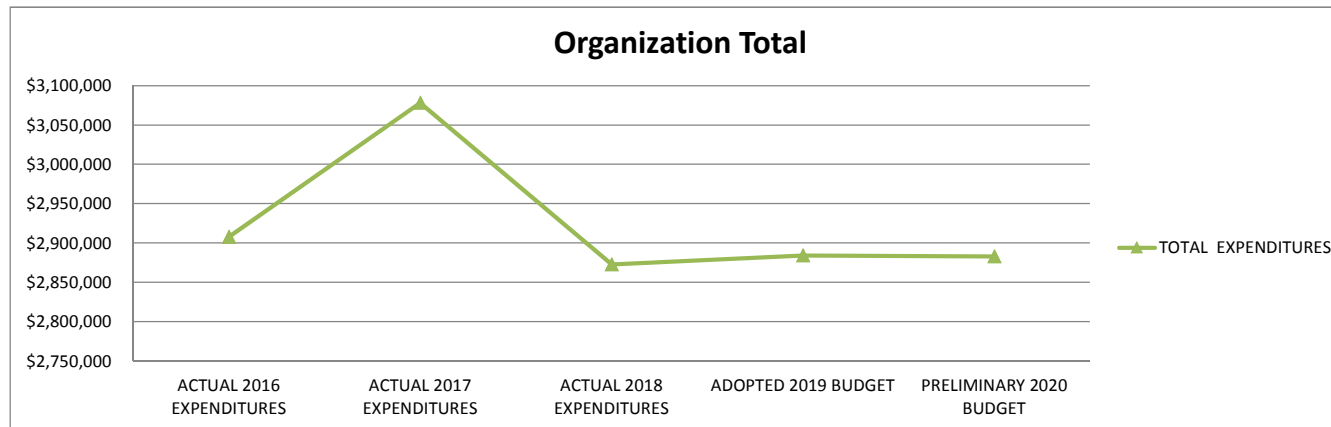
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,742,698	\$ 1,853,331	\$ 1,637,177	\$ 1,613,940	\$ 1,590,595	\$ (23,345)	-1.4%
320 - NON-CERTIFICATED SALARIES	231,479	219,956	227,674	219,716	241,260	21,544	9.8%
360 - EMPLOYEE BENEFITS	796,588	852,981	857,266	876,108	875,963	(145)	0.0%
TOTAL PERSONNEL EXPENDITURES	2,770,765	2,926,268	2,722,117	2,709,764	2,707,818	(1,946)	-0.1%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	17	328	197	361	-	(361)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	19,173	19,195	19,152	21,090	23,969	2,879	13.7%
435 - ENERGY	85,361	97,386	96,366	116,400	115,300	(1,100)	-0.9%
440 - OTHER PURCHASED SERVICES	4,706	5,159	6,107	6,485	6,380	(105)	-1.6%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	27,592	29,857	28,652	29,736	29,147	(589)	-2.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	250	250	250	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	136,849	151,925	150,724	174,322	175,046	724	0.4%
TOTAL EXPENDITURES	\$ 2,907,614	\$ 3,078,193	\$ 2,872,841	\$ 2,884,086	\$ 2,882,864	\$ (1,222)	0.0%

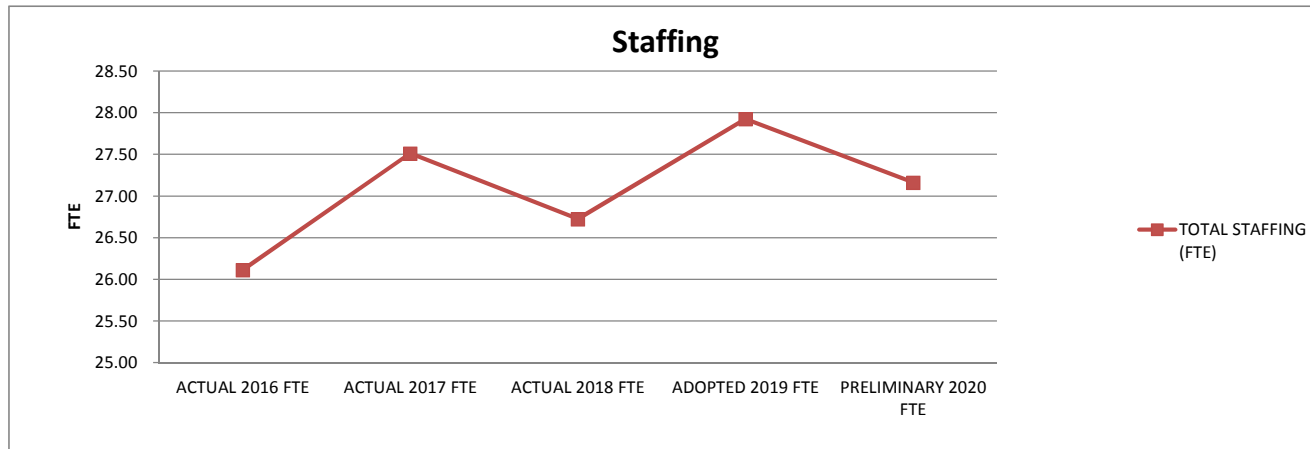


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	395.80	414.25	412.80	384.05	396.00	11.95	3.1%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	17.80	19.20	18.60	19.80	18.60	(1.20)	-6.1%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.00	2.00	2.00	-	0.0%
TOTAL CERTIFICATED	20.80	22.20	21.60	22.80	21.60	(1.20)	-5.3%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	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	-	0.0%
TOTAL CLASSIFIED	5.31	5.31	5.13	5.13	5.56	0.44	8.5%
TOTAL STAFFING (FTE)	26.11	27.51	26.73	27.93	27.16	(0.76)	-2.7%



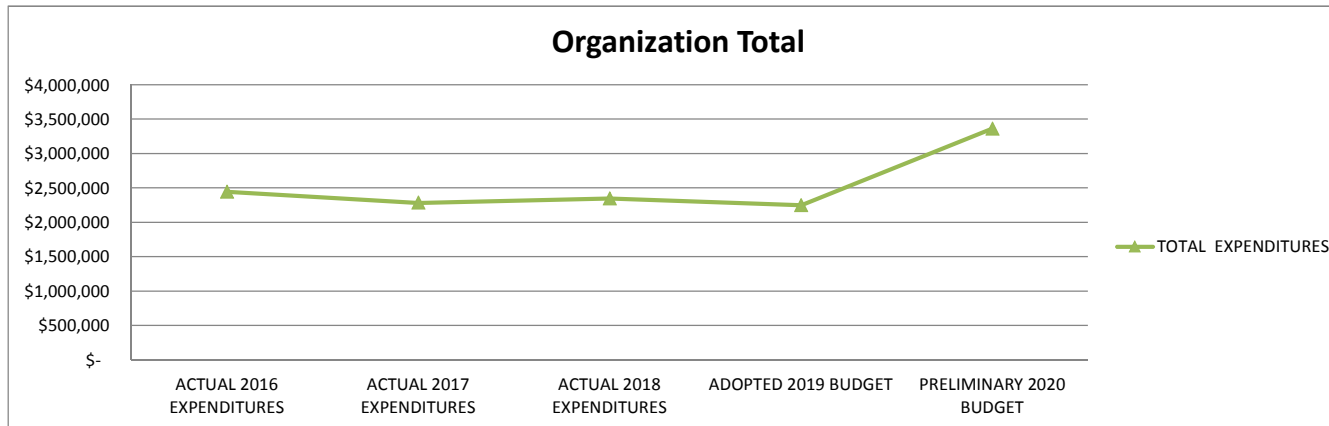
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,429,994	\$ 1,330,169	\$ 1,347,067	\$ 1,211,014	\$ 1,887,759	\$ 676,745	55.9%
320 - NON-CERTIFICATED SALARIES	174,235	175,161	166,401	186,697	258,568	71,871	38.5%
360 - EMPLOYEE BENEFITS	684,414	619,506	673,603	668,016	1,028,061	360,045	53.9%
TOTAL PERSONNEL EXPENDITURES	2,288,643	2,124,836	2,187,071	2,065,727	3,174,388	1,108,661	53.7%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	203	200	201	220	-	(220)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	26,223	28,697	26,359	30,250	27,443	(2,807)	-9.3%
435 - ENERGY	99,830	101,754	106,232	123,300	116,700	(6,600)	-5.4%
440 - OTHER PURCHASED SERVICES	4,627	4,682	5,055	5,645	8,445	2,800	49.6%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	24,380	24,301	22,097	22,251	35,467	13,216	59.4%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	261	261	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	155,263	159,634	159,944	181,666	188,316	6,650	3.7%
TOTAL EXPENDITURES	\$ 2,443,906	\$ 2,284,470	\$ 2,347,015	\$ 2,247,393	\$ 3,362,704	\$ 1,115,311	49.6%

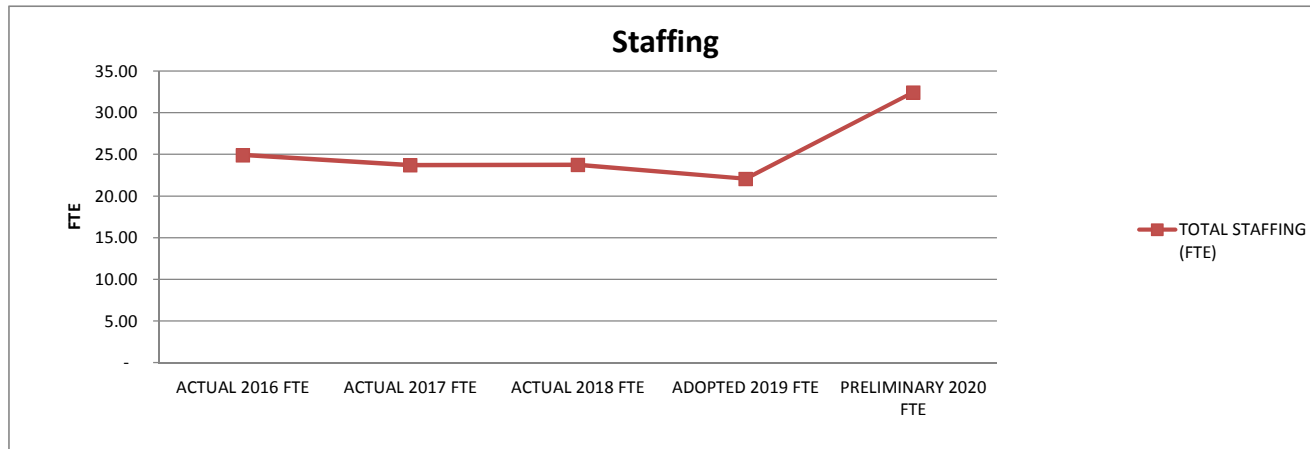


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	336.05	324.20	292.45	251.25	465.00	213.75	85.1%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	16.80	15.60	15.20	14.00	22.20	8.20	58.6%
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	19.80	18.60	18.20	17.00	25.70	8.70	51.2%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.56	1.56	2.00	1.50	2.00	0.50	33.3%
TEACHERS ASSISTANTS	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	2.00	0.75	60.0%
TOTAL CLASSIFIED	5.13	5.13	5.56	5.06	6.75	1.69	33.3%
TOTAL STAFFING (FTE)	24.93	23.73	23.76	22.06	32.45	10.39	47.1%



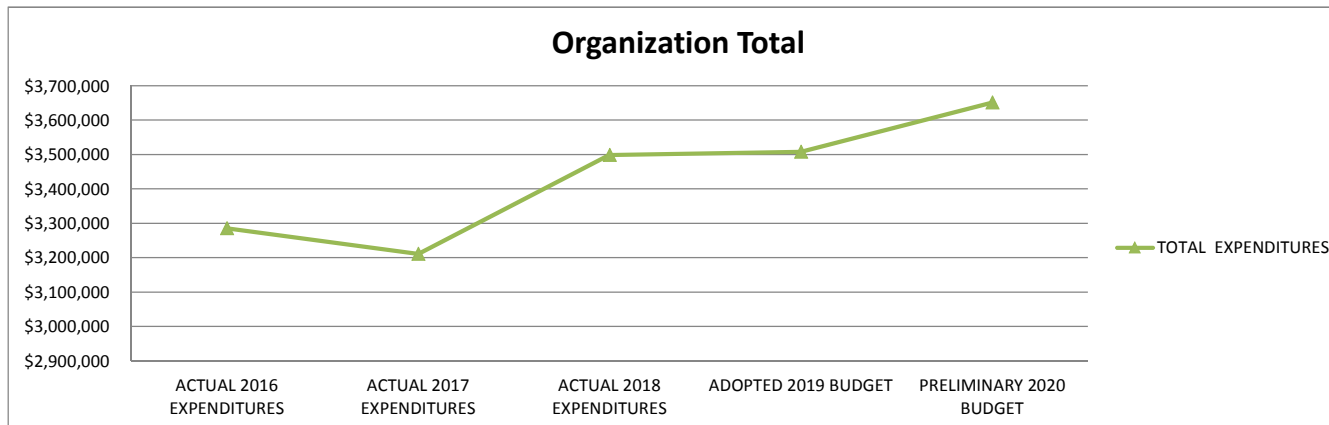
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1125 - BOWMAN ELEMENTARY SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 2,007,437	\$ 1,924,532	\$ 2,080,028	\$ 1,998,937	\$ 2,075,443	\$ 76,506	3.8%
320 - NON-CERTIFICATED SALARIES	203,319	213,678	224,727	226,414	244,916	18,502	8.2%
360 - EMPLOYEE BENEFITS	866,835	853,805	966,581	1,030,087	1,093,328	63,241	6.1%
TOTAL PERSONNEL EXPENDITURES	3,077,591	2,992,015	3,271,336	3,255,438	3,413,687	158,249	4.9%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	874	1,149	835	1,263	-	(1,263)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	23,852	24,291	26,209	27,390	32,163	4,773	17.4%
435 - ENERGY	131,599	146,531	151,624	170,700	151,800	(18,900)	-11.1%
440 - OTHER PURCHASED SERVICES	6,734	6,440	9,919	8,705	9,025	320	3.7%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	45,304	40,417	38,455	44,413	43,924	(489)	-1.1%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	320	320	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	208,363	218,828	227,042	252,471	237,232	(15,239)	-6.0%
TOTAL EXPENDITURES	\$ 3,285,954	\$ 3,210,843	\$ 3,498,378	\$ 3,507,909	\$ 3,650,919	\$ 143,010	4.1%

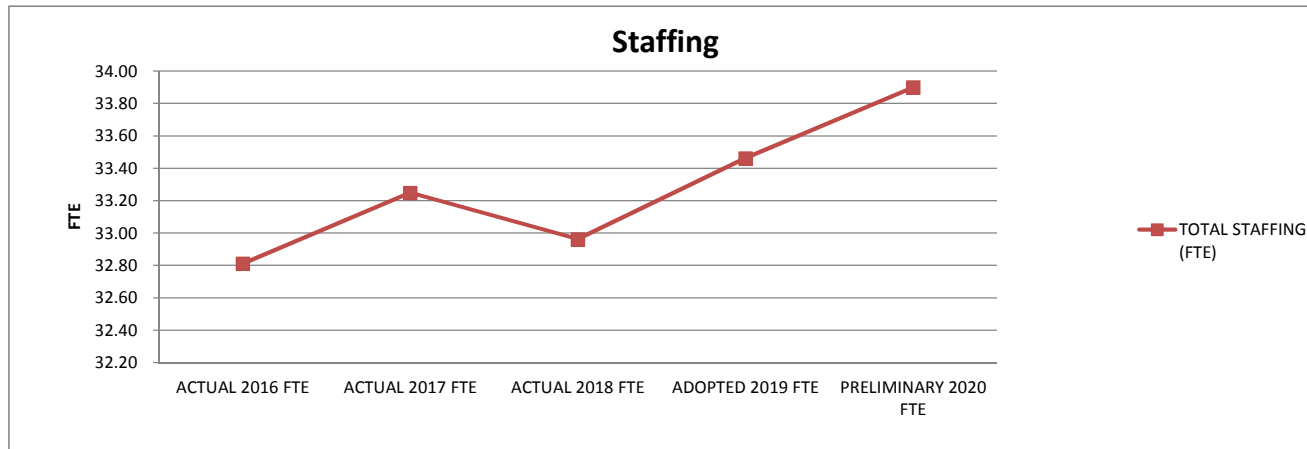


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1125 - BOWMAN ELEMENTARY SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	521.40	528.85	562.62	550.76	525.00	(25.76)	-4.7%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.50	1.50	2.00	2.00	-	0.0%
CLASSROOM TEACHER	24.00	24.00	23.40	23.40	23.40	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	27.50	28.00	27.40	27.90	27.90	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.69	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	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	5.31	5.25	5.56	5.56	6.00	0.44	7.9%
TOTAL STAFFING (FTE)	32.81	33.25	32.96	33.46	33.90	0.44	1.3%



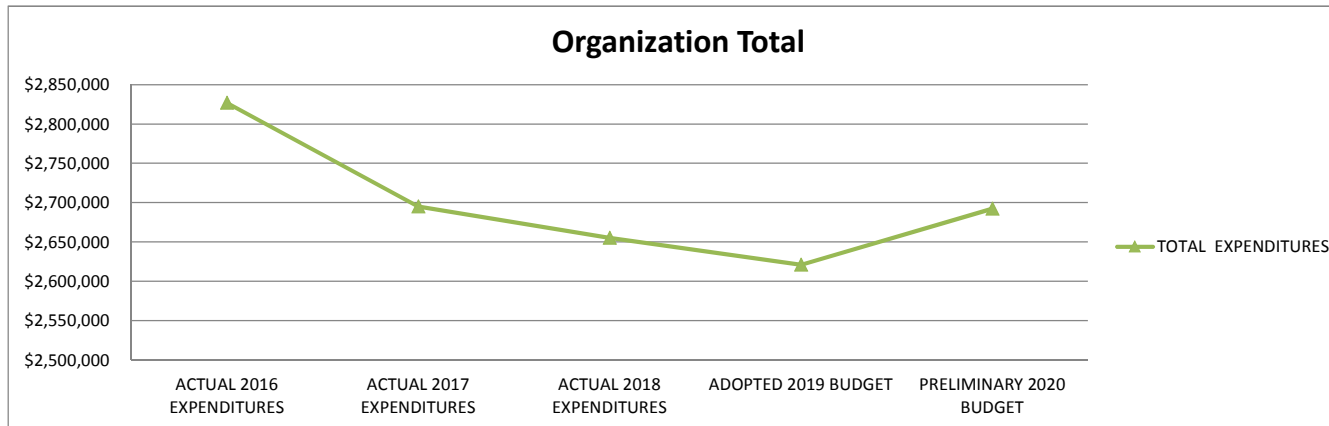
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1130 - CAMPBELL STEM ELEMENTARY**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,671,774	\$ 1,588,636	\$ 1,508,267	\$ 1,425,024	\$ 1,478,245	\$ 53,221	3.7%
320 - NON-CERTIFICATED SALARIES	246,369	206,417	201,685	221,393	224,748	3,355	1.5%
360 - EMPLOYEE BENEFITS	768,414	752,819	751,706	802,059	824,289	22,230	2.8%
TOTAL PERSONNEL EXPENDITURES	2,686,557	2,547,872	2,461,658	2,448,476	2,527,282	78,806	3.2%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ 3,200	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	278	192	1,768	275	-	(275)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	20,602	20,161	19,884	22,380	27,417	5,037	22.5%
435 - ENERGY	86,944	96,640	100,457	117,300	103,700	(13,600)	-11.6%
440 - OTHER PURCHASED SERVICES	4,768	4,920	5,356	6,075	6,265	190	3.1%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	27,650	25,275	61,855	26,474	27,405	931	3.5%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	99	220	999	-	201	201	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	140,341	147,408	193,519	172,504	164,988	(7,516)	-4.4%
TOTAL EXPENDITURES	\$ 2,826,898	\$ 2,695,280	\$ 2,655,177	\$ 2,620,980	\$ 2,692,270	\$ 71,290	2.7%

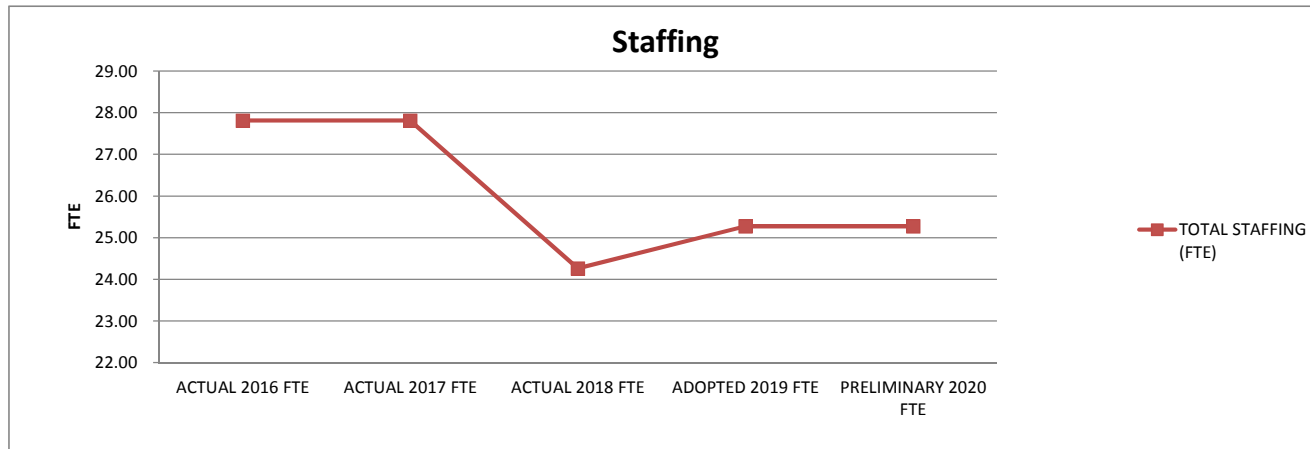


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1130 - CAMPBELL STEM ELEMENTARY**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	19.00	19.00	15.20	16.40	16.40	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	22.50	22.50	18.70	19.90	19.90	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.06	1.06	-	0.0%
TOTAL CLASSIFIED	5.31	5.31	5.56	5.38	5.38	-	0.0%
TOTAL STAFFING (FTE)	27.81	27.81	24.26	25.28	25.28	-	0.0%



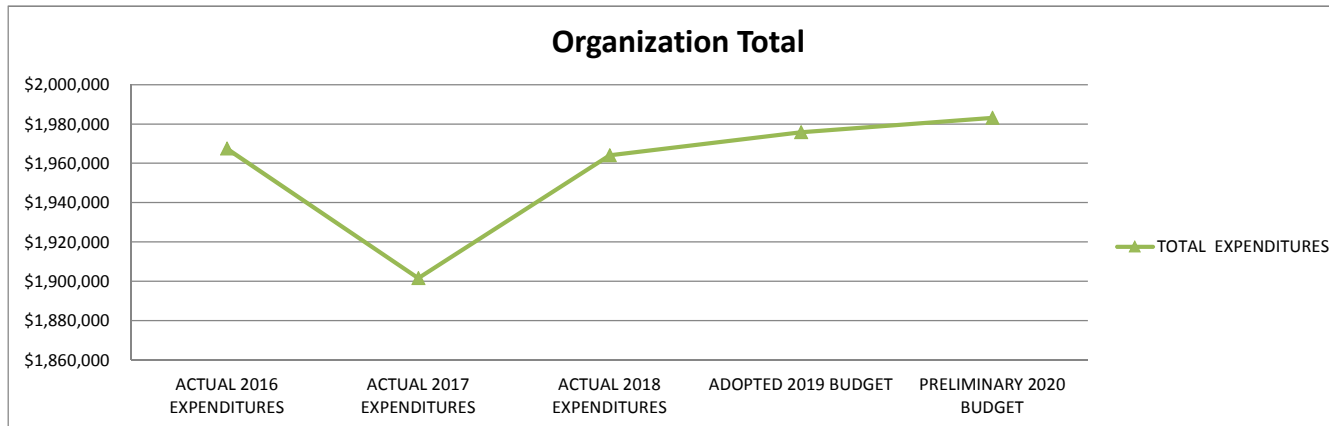
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,149,616	\$ 1,103,978	\$ 1,090,402	\$ 1,092,561	\$ 1,062,165	\$ (30,396)	-2.8%
320 - NON-CERTIFICATED SALARIES	155,475	159,368	158,032	153,523	176,802	23,279	15.2%
360 - EMPLOYEE BENEFITS	554,821	528,458	598,211	600,822	607,668	6,846	1.1%
TOTAL PERSONNEL EXPENDITURES	1,859,912	1,791,804	1,846,645	1,846,906	1,846,635	(271)	0.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ 99	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	145	218	72	239	-	(239)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	18,003	18,130	18,744	19,180	20,381	1,201	6.3%
435 - ENERGY	66,729	67,980	75,256	84,000	91,600	7,600	9.0%
440 - OTHER PURCHASED SERVICES	3,632	4,033	4,782	5,430	4,960	(470)	-8.7%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	19,159	19,333	18,667	20,054	19,464	(590)	-2.9%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	144	144	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	107,668	109,793	117,521	128,903	136,549	7,646	5.9%
TOTAL EXPENDITURES	\$ 1,967,580	\$ 1,901,597	\$ 1,964,166	\$ 1,975,809	\$ 1,983,184	\$ 7,375	0.4%

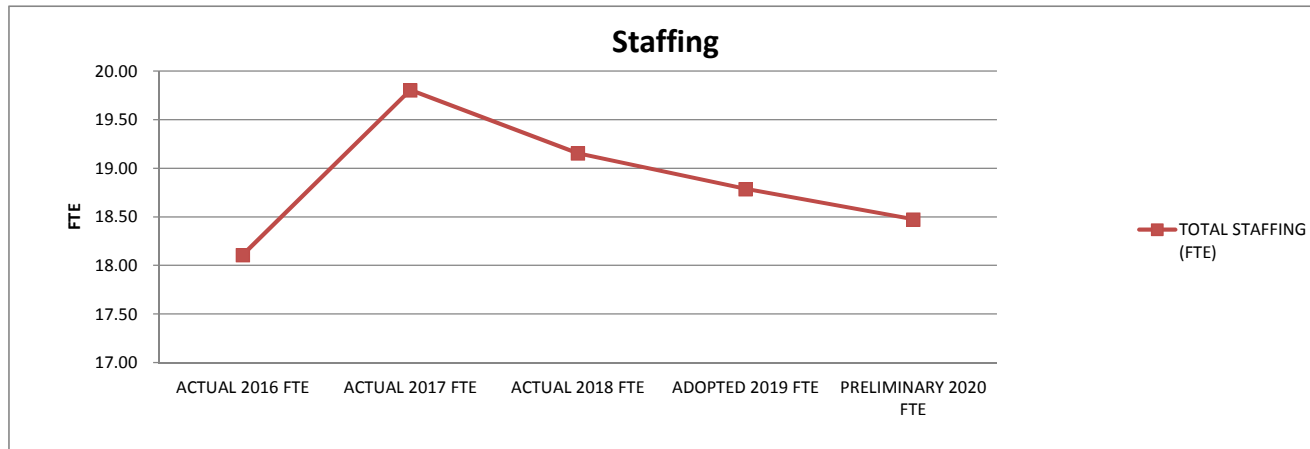


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	251.90	250.75	251.02	248.90	241.00	(7.90)	-3.2%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	10.80	12.00	11.60	11.60	10.60	(1.00)	-8.6%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	13.80	15.50	15.10	15.10	14.10	(1.00)	-6.6%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.50	1.50	1.50	1.50	2.00	0.50	33.3%
TEACHERS ASSISTANTS	0.88	0.88	0.88	0.88	0.88	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	0.93	0.93	0.68	0.31	0.50	0.19	60.0%
TOTAL CLASSIFIED	4.31	4.31	4.06	3.69	4.38	0.69	18.6%
TOTAL STAFFING (FTE)	18.11	19.81	19.16	18.79	18.48	(0.31)	-1.7%



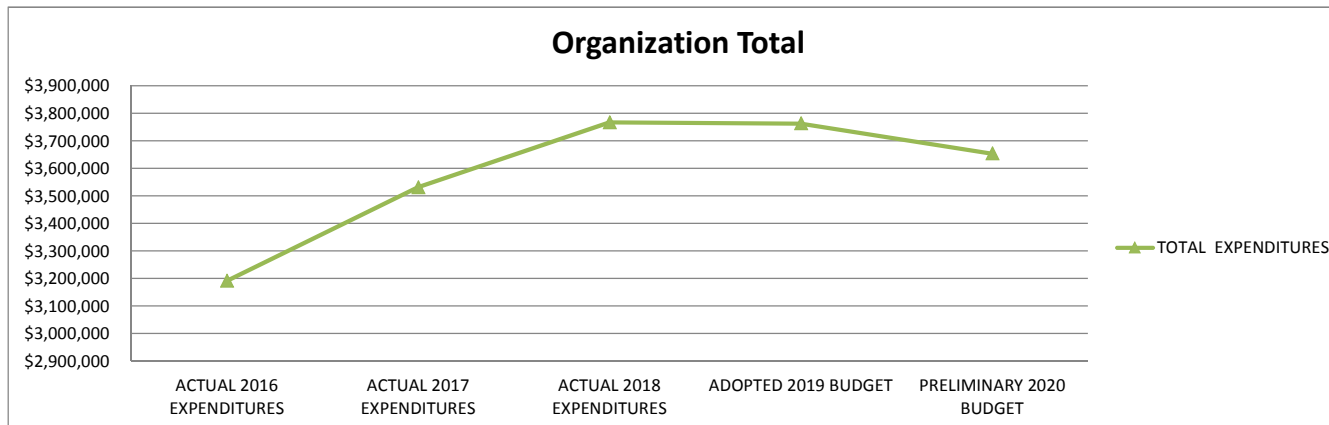
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1150 - CHINOOK ELEMENTARY SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,878,880	\$ 2,098,438	\$ 2,246,641	\$ 2,153,121	\$ 2,077,502	\$ (75,619)	-3.5%
320 - NON-CERTIFICATED SALARIES	230,716	215,506	234,105	259,605	268,963	9,358	3.6%
360 - EMPLOYEE BENEFITS	892,269	1,015,687	1,083,868	1,125,310	1,091,349	(33,961)	-3.0%
TOTAL PERSONNEL EXPENDITURES	3,001,865	3,329,631	3,564,614	3,538,036	3,437,814	(100,222)	-2.8%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 99	\$ 99	\$ 99	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	657	831	654	914	-	(914)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	26,215	26,917	27,328	30,250	32,684	2,434	8.0%
435 - ENERGY	122,355	128,370	128,340	145,300	138,100	(7,200)	-5.0%
440 - OTHER PURCHASED SERVICES	6,218	6,376	8,724	8,500	8,015	(485)	-5.7%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	33,781	38,647	37,098	39,938	36,694	(3,244)	-8.1%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	274	274	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	189,325	201,240	202,243	224,902	215,767	(9,135)	-4.1%
TOTAL EXPENDITURES	\$ 3,191,190	\$ 3,530,871	\$ 3,766,857	\$ 3,762,938	\$ 3,653,581	\$ (109,357)	-2.9%

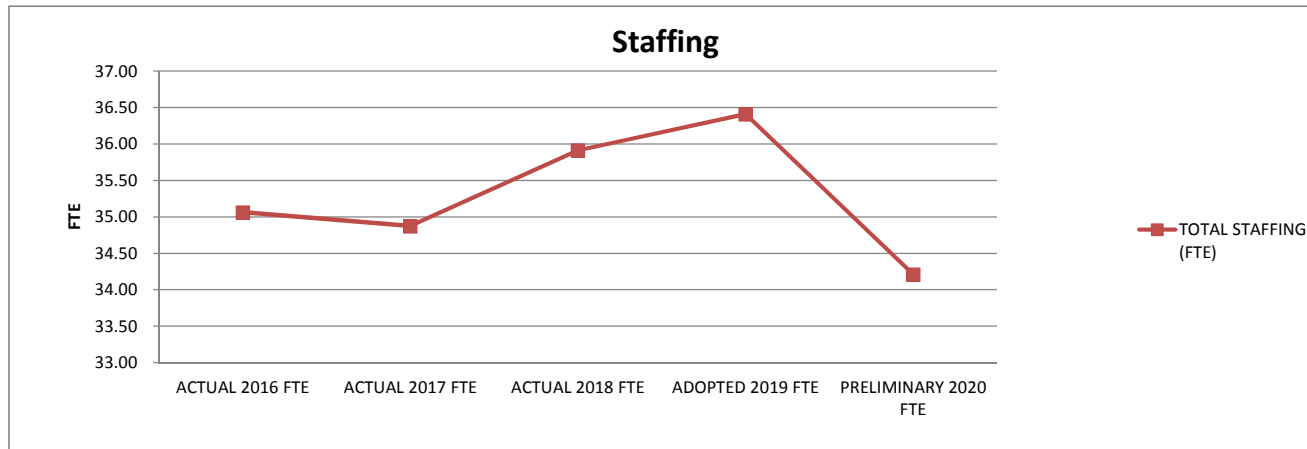


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1150 - CHINOOK ELEMENTARY SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	475.95	531.50	539.20	488.75	493.00	4.25	0.9%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.50	1.50	1.50	2.00	2.00	-	0.0%
CLASSROOM TEACHER	25.00	25.00	25.60	25.60	23.40	(2.20)	-8.6%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	29.00	29.00	29.60	30.10	27.90	(2.20)	-7.3%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.56	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.75	1.75	1.75	1.75	1.75	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.56	1.56	1.56	1.56	1.56	-	0.0%
TOTAL CLASSIFIED	6.06	5.88	6.31	6.31	6.31	-	0.0%
TOTAL STAFFING (FTE)	35.06	34.88	35.91	36.41	34.21	(2.20)	-6.0%



STATEMENT OF PROGRAM:

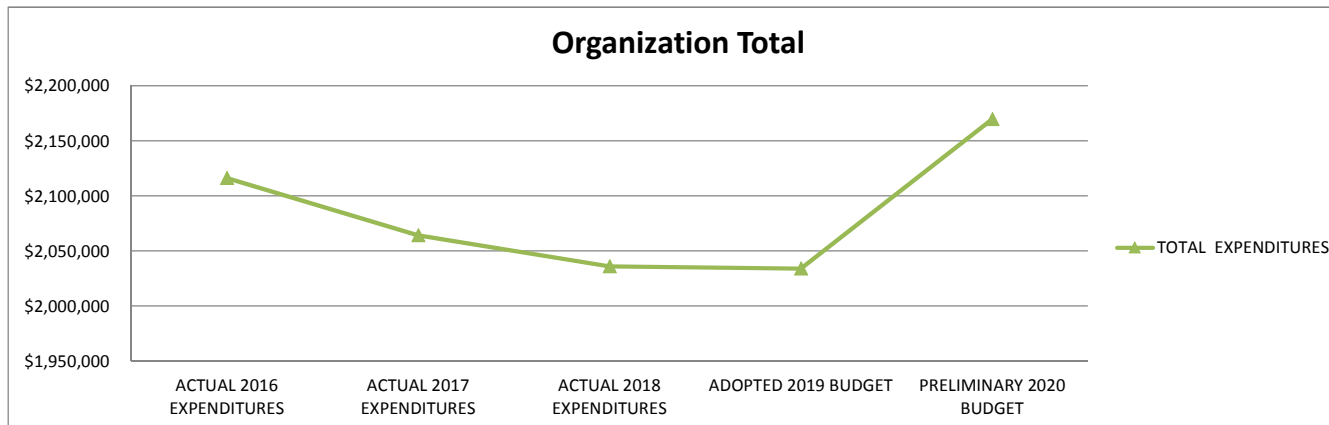
Chinook is a Title 1 elementary school providing a comprehensive instruction program for grades K-6. The staff is committed to improving student achievement. Our focus on reading, language arts and the Common Core State Standards continue throughout all grade levels. The staff welcomes focused and intensive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

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

LOCATION:

1160 - CHUGACH OPEN OPTIONAL ELEM

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,254,794	\$ 1,190,659	\$ 1,180,656	\$ 1,132,762	\$ 1,176,498	\$ 43,736	3.9%
320 - NON-CERTIFICATED SALARIES	154,760	198,781	155,742	162,825	192,060	29,235	18.0%
360 - EMPLOYEE BENEFITS	603,813	547,809	575,009	611,646	659,940	48,294	7.9%
TOTAL PERSONNEL EXPENDITURES	2,013,367	1,937,249	1,911,407	1,907,233	2,028,498	121,265	6.4%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	15,182	16,757	18,065	18,550	20,726	2,176	11.7%
435 - ENERGY	66,708	79,666	83,665	85,000	96,600	11,600	13.6%
440 - OTHER PURCHASED SERVICES	3,273	3,540	3,757	4,500	4,520	20	0.4%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	17,608	26,829	19,043	18,645	19,231	586	3.1%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	102,771	126,792	124,530	126,695	141,077	14,382	11.4%
TOTAL EXPENDITURES	\$ 2,116,138	\$ 2,064,041	\$ 2,035,937	\$ 2,033,928	\$ 2,169,575	\$ 135,647	6.7%

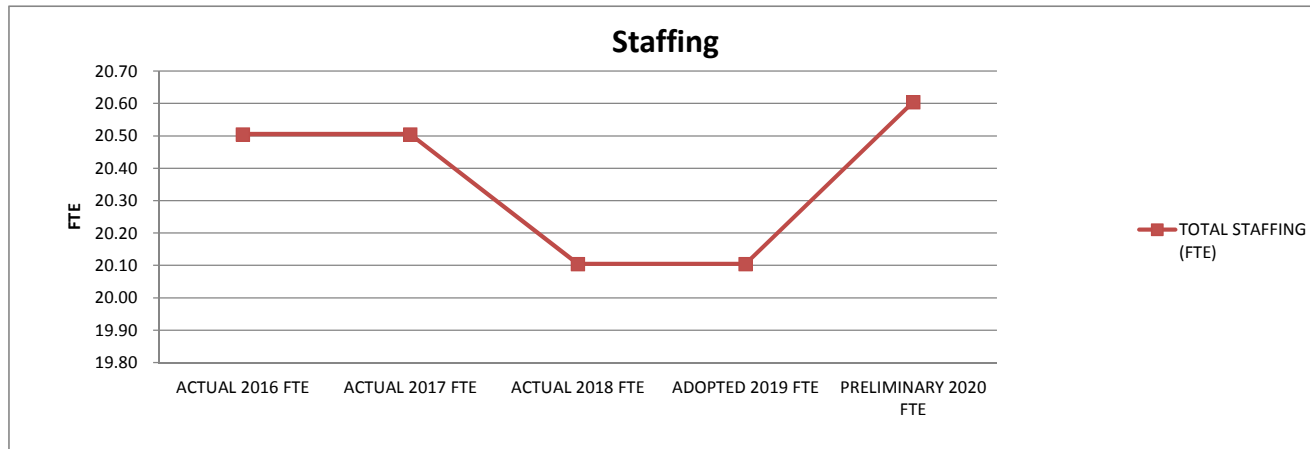


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	264.85	258.00	255.20	270.10	257.00	(13.10)	-4.9%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	13.20	13.20	12.80	12.80	12.80	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.00	2.00	2.00	-	0.0%
TOTAL CERTIFICATED	16.20	16.20	15.80	15.80	15.80	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.50	1.50	1.50	1.50	2.00	0.50	33.3%
TEACHERS ASSISTANTS	0.88	0.88	0.88	0.88	0.88	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	0.93	0.93	0.93	0.93	0.93	-	0.0%
TOTAL CLASSIFIED	4.31	4.31	4.31	4.31	4.81	0.50	11.6%
TOTAL STAFFING (FTE)	20.51	20.51	20.11	20.11	20.61	0.50	2.5%



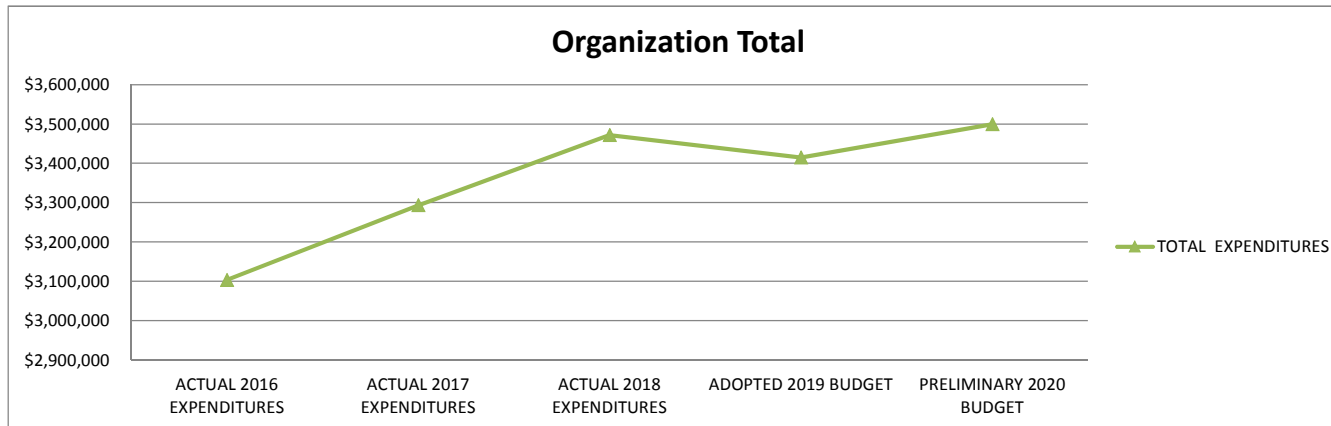
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1170 - CHUGIAK ELEMENTARY SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,849,004	\$ 1,971,916	\$ 2,015,043	\$ 1,892,475	\$ 1,969,044	\$ 76,569	4.0%
320 - NON-CERTIFICATED SALARIES	265,325	244,255	298,171	271,646	250,938	(20,708)	-7.6%
360 - EMPLOYEE BENEFITS	814,599	884,755	959,889	1,030,501	1,069,574	39,073	3.8%
TOTAL PERSONNEL EXPENDITURES	2,928,928	3,100,926	3,273,103	3,194,622	3,289,556	94,934	3.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	654	489	102	662	-	(662)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	28,778	30,724	30,474	32,090	29,434	(2,656)	-8.3%
435 - ENERGY	111,352	118,792	124,059	142,700	137,000	(5,700)	-4.0%
440 - OTHER PURCHASED SERVICES	5,283	6,111	7,405	7,995	7,540	(455)	-5.7%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	28,508	36,232	36,472	36,859	35,660	(1,199)	-3.3%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	263	263	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	174,575	192,348	198,512	220,306	209,897	(10,409)	-4.7%
TOTAL EXPENDITURES	\$ 3,103,503	\$ 3,293,274	\$ 3,471,615	\$ 3,414,928	\$ 3,499,453	\$ 84,525	2.5%

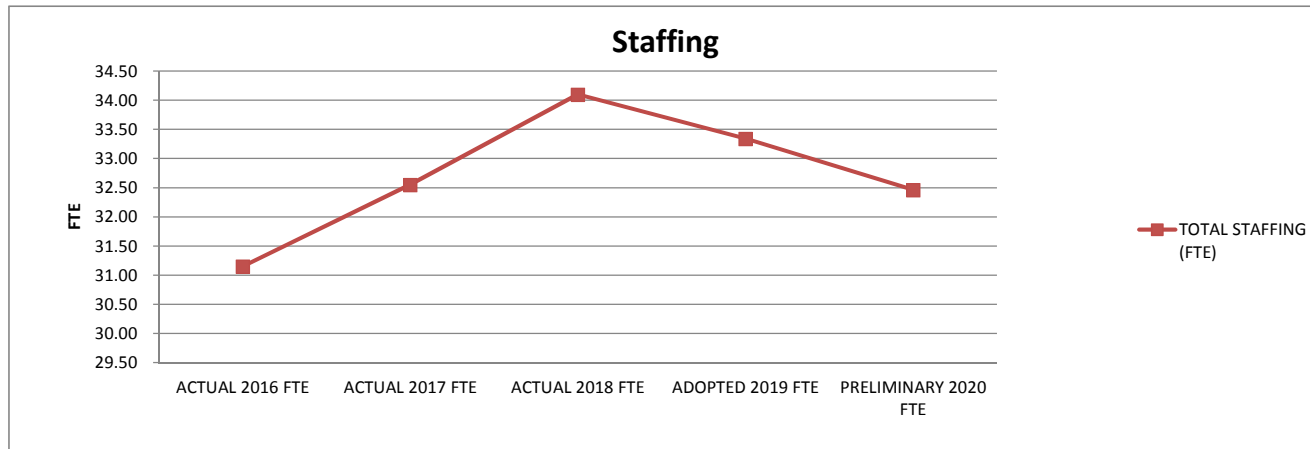


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1170 - CHUGIAK ELEMENTARY SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	453.85	503.50	499.70	502.00	477.00	(25.00)	-5.0%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.50	1.50	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	21.40	22.80	24.60	23.40	23.40	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	25.40	26.80	28.10	26.90	26.90	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.75	1.75	1.75	2.19	1.31	(0.88)	-40.1%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	5.75	5.75	6.00	6.44	5.56	(0.88)	-13.6%
TOTAL STAFFING (FTE)	31.15	32.55	34.10	33.34	32.46	(0.88)	-2.6%



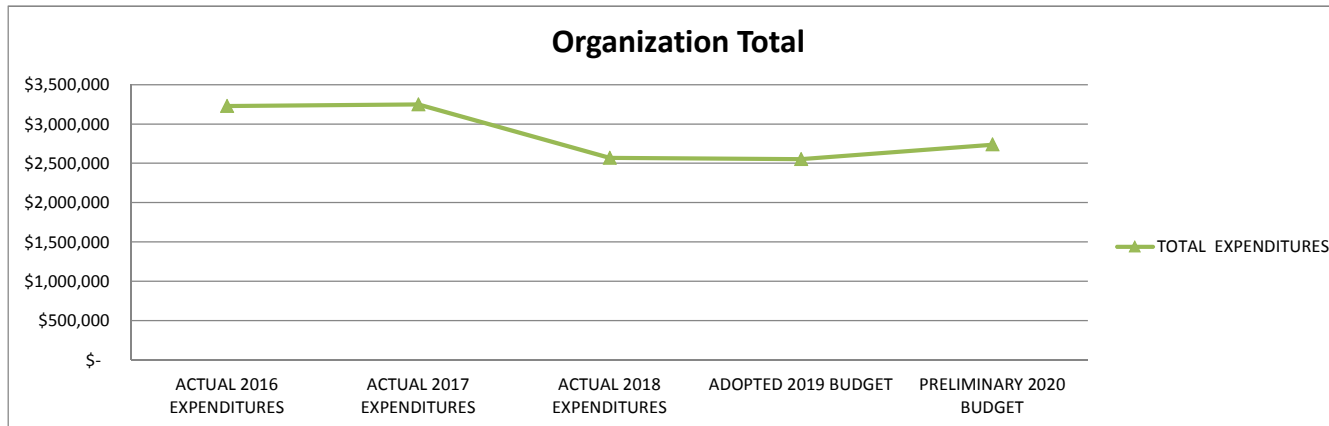
STATEMENT OF PROGRAM:

Offered within the walls of Chugiak Elementary one will find our Natiya Program, an academically rigorous educational program working harmoniously with the District's only one-way Spanish Immersion School. Adding to the richness of our school one will also find an award winning art program, a high-energy physical education program that is committed to a lifelong fitness, a state of the art library, and a music program offering the regular music curriculum as well as a 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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,895,639	\$ 1,881,837	\$ 1,501,544	\$ 1,381,177	\$ 1,525,765	\$ 144,588	10.5%
320 - NON-CERTIFICATED SALARIES	254,056	261,152	171,038	229,798	220,568	(9,230)	-4.0%
360 - EMPLOYEE BENEFITS	947,224	959,835	754,427	777,630	819,022	41,392	5.3%
TOTAL PERSONNEL EXPENDITURES	3,096,919	3,102,824	2,427,009	2,388,605	2,565,355	176,750	7.4%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 350	\$ 433	\$ 458	\$ 399	\$ -	\$ (399)	-100.0%
420 - STAFF TRAVEL	1,326	943	8	32	-	(32)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	23,725	22,688	25,130	25,140	27,819	2,679	10.7%
435 - ENERGY	83,780	100,906	96,879	106,900	113,500	6,600	6.2%
440 - OTHER PURCHASED SERVICES	4,177	4,539	5,014	5,770	5,885	115	2.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	17,733	17,413	16,389	25,885	26,920	1,035	4.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	201	201	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	131,091	146,922	143,878	164,126	174,325	10,199	6.2%
TOTAL EXPENDITURES	\$ 3,228,010	\$ 3,249,746	\$ 2,570,887	\$ 2,552,731	\$ 2,739,680	\$ 186,949	7.3%

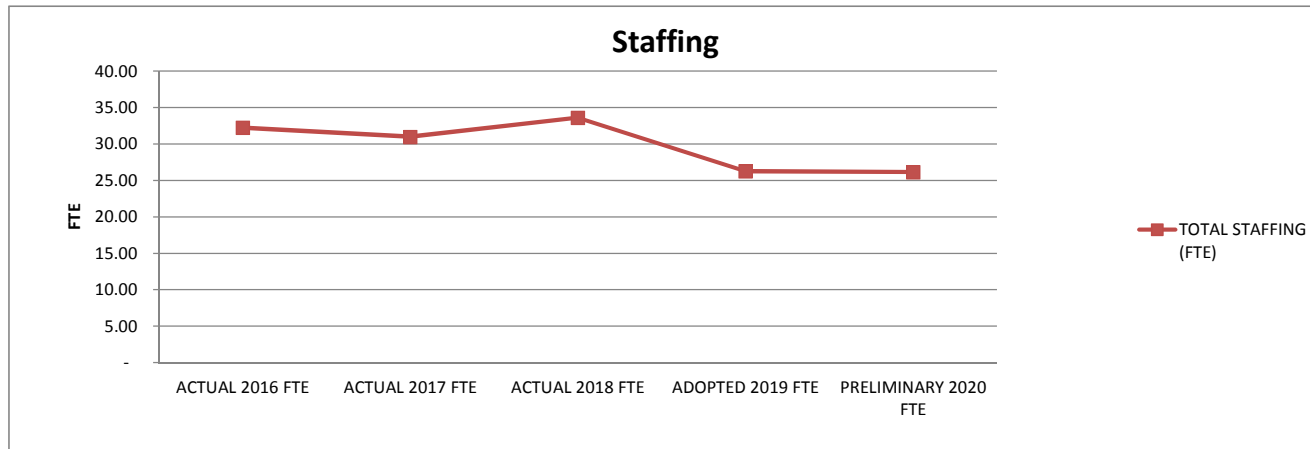


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	339.39	358.00	347.25	362.95	354.00	(8.95)	-2.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	19.30	18.30	19.10	16.40	17.60	1.20	7.3%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	4.00	4.00	4.00	2.00	2.00	-	0.0%
TOTAL CERTIFICATED	24.30	23.30	24.10	19.40	20.60	1.20	6.2%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.50	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	3.94	3.94	5.25	2.63	1.31	(1.31)	-50.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	7.94	7.69	9.50	6.88	5.56	(1.31)	-19.1%
TOTAL STAFFING (FTE)	32.24	30.99	33.60	26.28	26.16	(0.11)	-0.4%



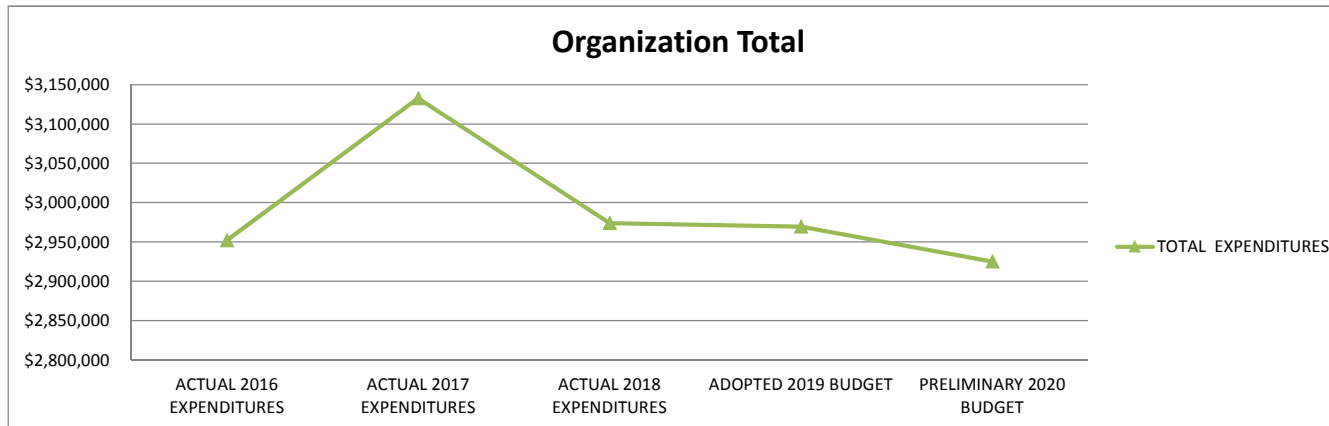
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,731,699	\$ 1,806,145	\$ 1,702,733	\$ 1,647,090	\$ 1,627,680	\$ (19,410)	-1.2%
320 - NON-CERTIFICATED SALARIES	183,965	243,106	192,521	215,290	216,458	1,168	0.5%
360 - EMPLOYEE BENEFITS	855,027	899,982	885,118	888,159	876,519	(11,640)	-1.3%
TOTAL PERSONNEL EXPENDITURES	2,770,691	2,949,233	2,780,372	2,750,539	2,720,657	(29,882)	-1.1%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ 99	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	600	288	298	317	-	(317)	-100.0%
425 - STUDENT TRAVEL	-	793	-	-	-	-	0.0%
430 - UTILITY SERVICES	29,646	29,774	29,396	32,280	36,276	3,996	12.4%
435 - ENERGY	117,015	120,642	131,214	147,000	127,800	(19,200)	-13.1%
440 - OTHER PURCHASED SERVICES	5,752	6,130	7,064	7,625	7,605	(20)	-0.3%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	28,344	25,903	25,617	31,748	32,636	888	2.8%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	238	238	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	181,357	183,629	193,589	218,970	204,555	(14,415)	-6.6%
TOTAL EXPENDITURES	\$ 2,952,048	\$ 3,132,862	\$ 2,973,961	\$ 2,969,509	\$ 2,925,212	\$ (44,297)	-1.5%

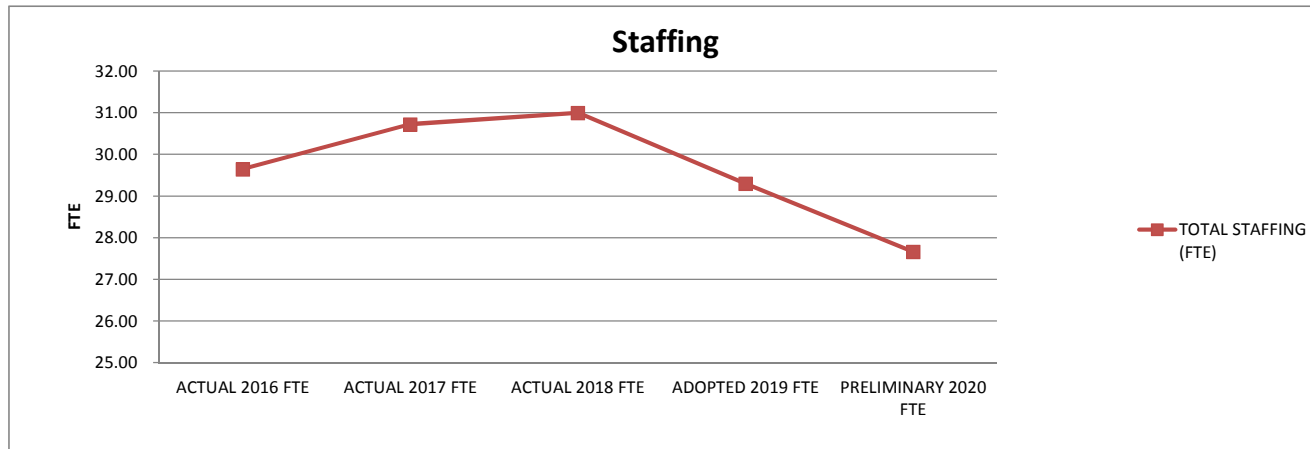


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	448.95	419.28	409.05	424.57	405.00	(19.57)	-4.6%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.50	1.00	1.00	-	0.0%
CLASSROOM TEACHER	20.40	21.60	21.00	19.80	18.60	(1.20)	-6.1%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	23.90	25.10	25.00	23.30	22.10	(1.20)	-5.2%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.63	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.75	1.75	1.75	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	-	0.0%
TOTAL CLASSIFIED	5.75	5.63	6.00	6.00	5.56	(0.44)	-7.3%
TOTAL STAFFING (FTE)	29.65	30.73	31.00	29.30	27.66	(1.64)	-5.6%



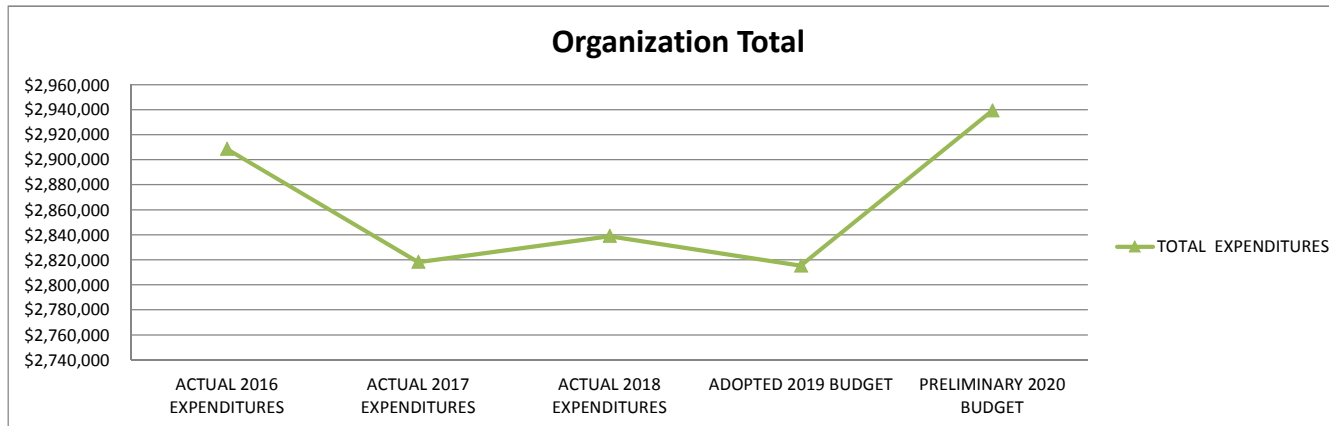
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

LOCATION:
1190 - DENALI MONTESSORI SCHOOL

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,711,621	\$ 1,602,824	\$ 1,550,146	\$ 1,537,372	\$ 1,636,078	\$ 98,706	6.4%
320 - NON-CERTIFICATED SALARIES	199,202	224,794	262,188	216,047	219,315	3,268	1.5%
360 - EMPLOYEE BENEFITS	835,406	791,871	821,898	846,066	854,682	8,616	1.0%
TOTAL PERSONNEL EXPENDITURES	2,746,229	2,619,489	2,634,232	2,599,485	2,710,075	110,590	4.3%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ 4,777	\$ 6,960	\$ 5,000	\$ 5,000	\$ -	0.0%
420 - STAFF TRAVEL	29	276	444	304	-	(304)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	22,055	22,365	23,423	24,370	28,478	4,108	16.9%
435 - ENERGY	106,287	136,391	137,965	147,500	157,000	9,500	6.4%
440 - OTHER PURCHASED SERVICES	5,391	5,581	6,148	6,810	6,975	165	2.4%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	28,748	29,441	29,878	31,973	26,826	(5,147)	-16.1%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	5,000	5,000	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	162,510	198,831	204,818	215,957	229,279	13,322	6.2%
TOTAL EXPENDITURES	\$ 2,908,739	\$ 2,818,320	\$ 2,839,050	\$ 2,815,442	\$ 2,939,354	\$ 123,912	4.4%

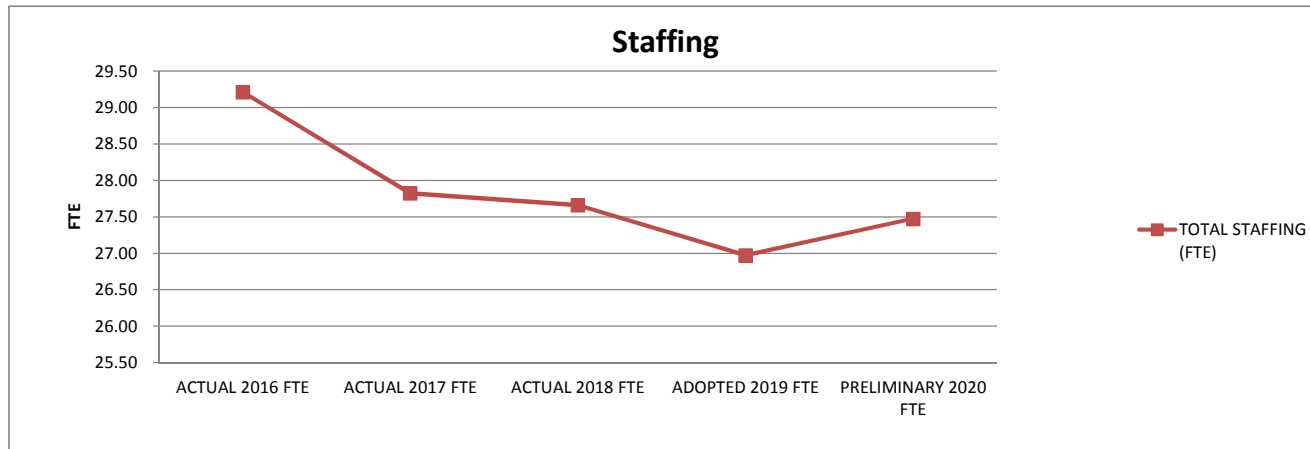


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1190 - DENALI MONTESSORI SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	412.90	404.52	411.45	411.80	409.00	(2.80)	-0.7%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	20.40	19.20	18.60	18.60	18.60	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.00	2.50	0.50	25.0%
TOTAL CERTIFICATED	23.90	22.70	22.10	21.60	22.10	0.50	2.3%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.56	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.06	1.06	-	0.0%
TOTAL CLASSIFIED	5.31	5.13	5.56	5.38	5.38	-	0.0%
TOTAL STAFFING (FTE)	29.21	27.83	27.66	26.98	27.48	0.50	1.9%



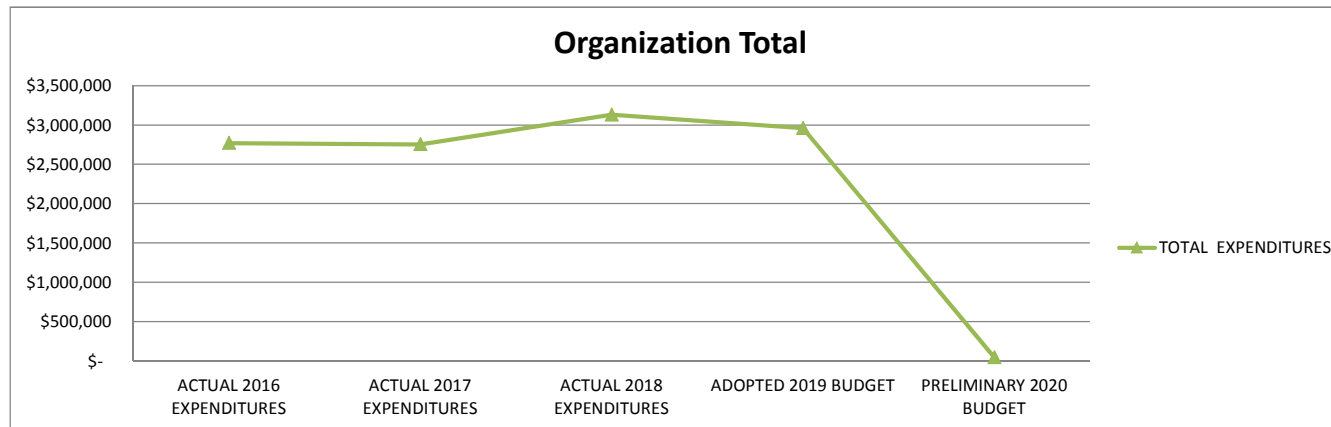
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,639,864	\$ 1,592,218	\$ 1,817,680	\$ 1,657,938	\$ -	\$ (1,657,938)	-100.0%
320 - NON-CERTIFICATED SALARIES	199,384	216,361	217,469	214,911	-	(214,911)	-100.0%
360 - EMPLOYEE BENEFITS	784,874	780,439	925,614	897,912	-	(897,912)	-100.0%
TOTAL PERSONNEL EXPENDITURES	2,624,122	2,589,018	2,960,763	2,770,761	-	(2,770,761)	-100.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	85	65	928	72	-	(72)	-100.0%
425 - STUDENT TRAVEL	-	240	-	-	-	-	0.0%
430 - UTILITY SERVICES	25,306	28,276	26,679	29,530	-	(29,530)	-100.0%
435 - ENERGY	89,746	100,225	103,987	122,800	47,553	(75,247)	-61.3%
440 - OTHER PURCHASED SERVICES	4,921	5,490	6,685	7,200	-	(7,200)	-100.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	27,631	32,134	34,026	31,686	-	(31,686)	-100.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	147,689	166,430	172,305	191,288	47,553	(143,735)	-75.1%
TOTAL EXPENDITURES	\$ 2,771,811	\$ 2,755,448	\$ 3,133,068	\$ 2,962,049	\$ 47,553	\$ (2,914,496)	-98.4%

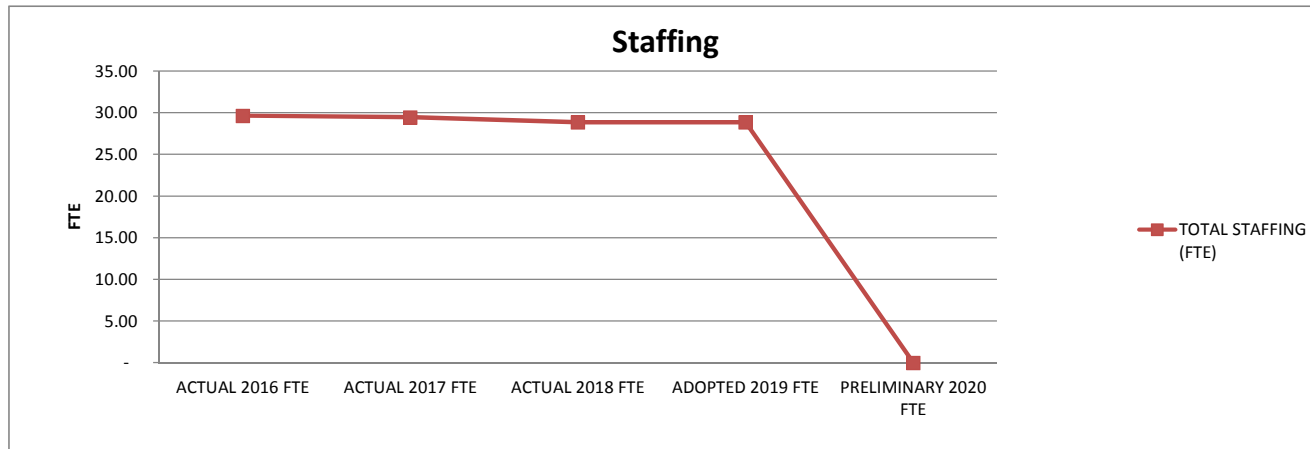


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	415.76	434.09	418.45	414.25	0.00	(414.25)	-100.0%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
CLASSROOM TEACHER	20.40	20.40	19.80	19.80	-	(19.80)	-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	23.90	23.90	23.30	23.30	-	(23.30)	-100.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.56	2.00	2.00	-	(2.00)	-100.0%
TEACHERS ASSISTANTS	1.75	1.75	1.31	1.31	-	(1.31)	-100.0%
CUSTODIAL	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	-	(1.25)	-100.0%
TOTAL CLASSIFIED	5.75	5.56	5.56	5.56	-	(5.56)	-100.0%
TOTAL STAFFING (FTE)	29.65	29.46	28.86	28.86	-	(28.86)	-100.0%



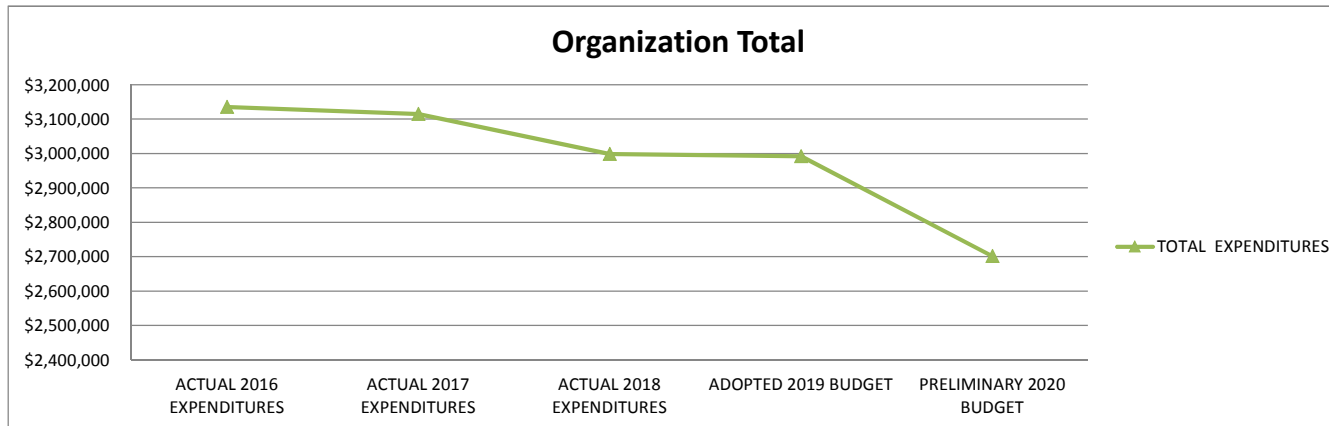
STATEMENT OF PROGRAM:

Eagle River Elementary will be closed for FY 2019-20 due to earthquake related damages. Students were moved to 1120 - Birchwood Elementary and 1235 - Homstead Elementary.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1210 - FAIRVIEW ELEMENTARY SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,925,416	\$ 1,884,037	\$ 1,725,662	\$ 1,657,887	\$ 1,460,003	\$ (197,884)	-11.9%
320 - NON-CERTIFICATED SALARIES	200,429	236,001	275,057	229,582	210,459	(19,123)	-8.3%
360 - EMPLOYEE BENEFITS	834,125	805,442	822,916	902,817	823,275	(79,542)	-8.8%
TOTAL PERSONNEL EXPENDITURES	2,959,970	2,925,480	2,823,635	2,790,286	2,493,737	(296,549)	-10.6%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ 99	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	29	9	227	10	-	(10)	-100.0%
425 - STUDENT TRAVEL	598	1,184	-	-	-	-	0.0%
430 - UTILITY SERVICES	23,159	24,643	22,410	26,790	27,214	424	1.6%
435 - ENERGY	118,086	128,564	124,173	138,600	147,000	8,400	6.1%
440 - OTHER PURCHASED SERVICES	6,465	6,331	6,722	7,355	6,765	(590)	-8.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	27,069	28,922	21,652	28,860	27,081	(1,779)	-6.2%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	201	201	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	175,406	189,653	175,283	201,615	208,261	6,646	3.3%
TOTAL EXPENDITURES	\$ 3,135,376	\$ 3,115,133	\$ 2,998,918	\$ 2,991,901	\$ 2,701,998	\$ (289,903)	-9.7%

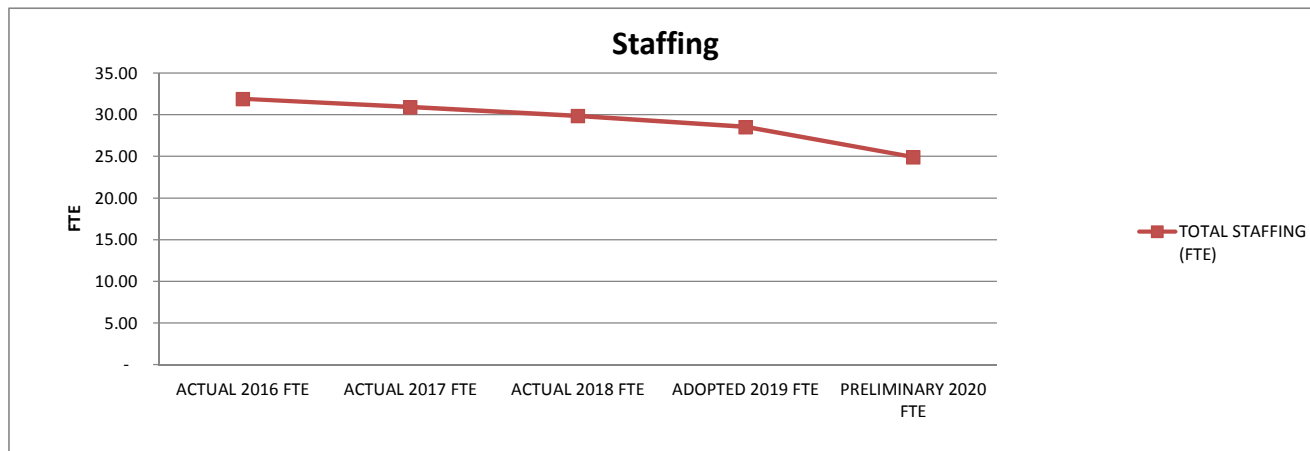


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1210 - FAIRVIEW ELEMENTARY SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	441.20	417.80	386.48	372.15	353.00	(19.15)	-5.1%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	2.00	2.00	2.00	2.00	1.00	(1.00)	-50.0%
CLASSROOM TEACHER	22.60	21.60	19.80	18.60	16.40	(2.20)	-11.8%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.00	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	26.60	25.60	23.80	23.10	19.90	(3.20)	-13.9%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	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	1.25	1.25	1.75	1.13	1.13	-	0.0%
TOTAL CLASSIFIED	5.31	5.31	6.06	5.44	5.01	(0.44)	-8.0%
TOTAL STAFFING (FTE)	31.91	30.91	29.86	28.54	24.91	(3.64)	-12.7%



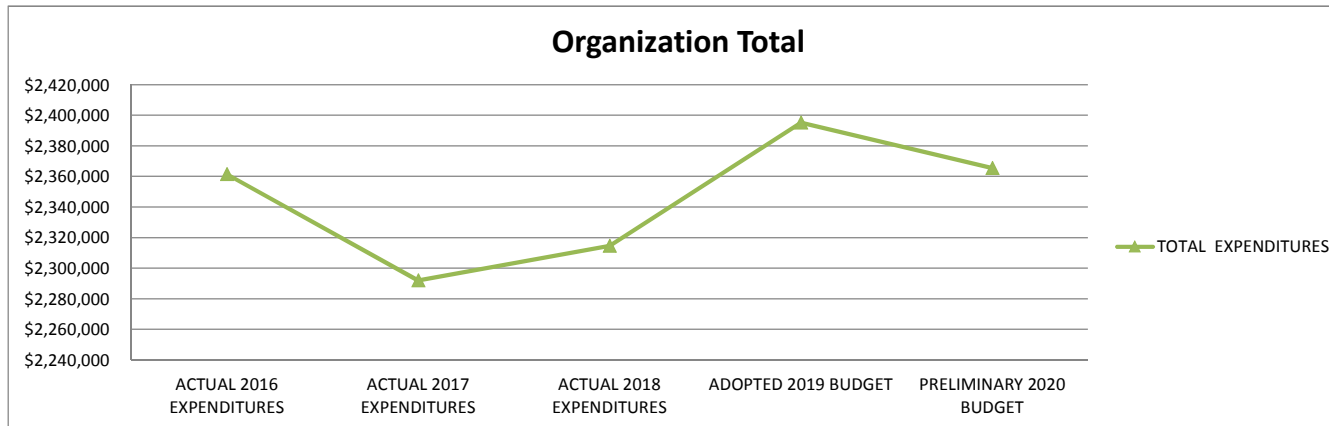
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,382,222	\$ 1,348,963	\$ 1,308,402	\$ 1,303,803	\$ 1,266,221	\$ (37,582)	-2.9%
320 - NON-CERTIFICATED SALARIES	175,995	160,975	163,605	195,050	212,391	17,341	8.9%
360 - EMPLOYEE BENEFITS	652,909	621,129	672,697	708,137	695,094	(13,043)	-1.8%
TOTAL PERSONNEL EXPENDITURES	2,211,126	2,131,067	2,144,704	2,206,990	2,173,706	(33,284)	-1.5%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	331	33	-	36	-	(36)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	24,502	28,355	26,819	30,020	29,973	(47)	-0.2%
435 - ENERGY	99,489	104,589	114,019	127,200	130,500	3,300	2.6%
440 - OTHER PURCHASED SERVICES	4,156	4,216	4,725	5,440	5,620	180	3.3%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	21,939	23,710	24,347	25,473	25,598	125	0.5%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	187	187	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	150,417	160,903	169,910	188,169	191,878	3,709	2.0%
TOTAL EXPENDITURES	\$ 2,361,543	\$ 2,291,970	\$ 2,314,614	\$ 2,395,159	\$ 2,365,584	\$ (29,575)	-1.2%

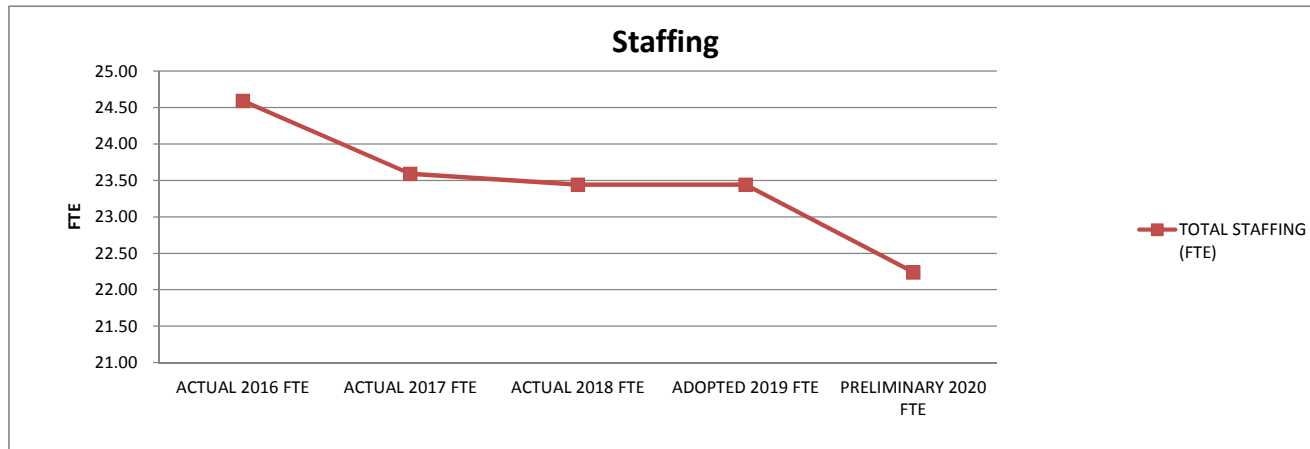


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	318.75	318.12	323.20	322.55	321.00	(1.55)	-0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	16.60	15.60	15.20	15.20	14.00	(1.20)	-7.9%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.00	2.00	2.00	-	0.0%
TOTAL CERTIFICATED	19.60	18.60	18.20	18.20	17.00	(1.20)	-6.6%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	0.93	0.93	0.93	0.93	0.93	-	0.0%
TOTAL CLASSIFIED	4.99	4.99	5.24	5.24	5.24	-	0.0%
TOTAL STAFFING (FTE)	24.59	23.59	23.44	23.44	22.24	(1.20)	-5.1%



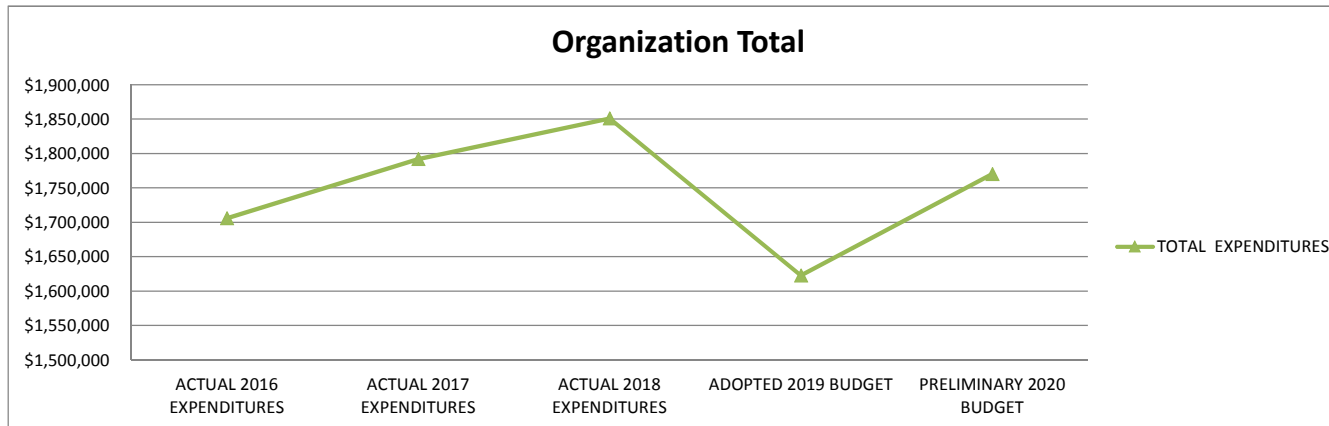
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1220 - GIRDWOOD ELEMENTARY SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,020,191	\$ 1,059,701	\$ 1,080,025	\$ 897,952	\$ 949,475	\$ 51,523	5.7%
320 - NON-CERTIFICATED SALARIES	134,537	134,147	139,451	141,159	166,607	25,448	18.0%
360 - EMPLOYEE BENEFITS	448,154	487,263	516,694	462,094	532,025	69,931	15.1%
TOTAL PERSONNEL EXPENDITURES	1,602,882	1,681,111	1,736,170	1,501,205	1,648,107	146,902	9.8%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	553	1,150	778	1,267	-	(1,267)	-100.0%
425 - STUDENT TRAVEL	4,497	5,718	6,687	3,600	3,600	-	0.0%
430 - UTILITY SERVICES	19,850	18,809	18,862	20,770	20,134	(636)	-3.1%
435 - ENERGY	60,816	66,528	68,861	75,700	77,900	2,200	2.9%
440 - OTHER PURCHASED SERVICES	2,670	2,668	2,893	3,570	3,625	55	1.5%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	14,515	15,890	16,705	16,606	16,499	(107)	-0.6%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	258	258	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	102,901	110,763	114,786	121,513	122,016	503	0.4%
TOTAL EXPENDITURES	\$ 1,705,783	\$ 1,791,874	\$ 1,850,956	\$ 1,622,718	\$ 1,770,123	\$ 147,405	9.1%

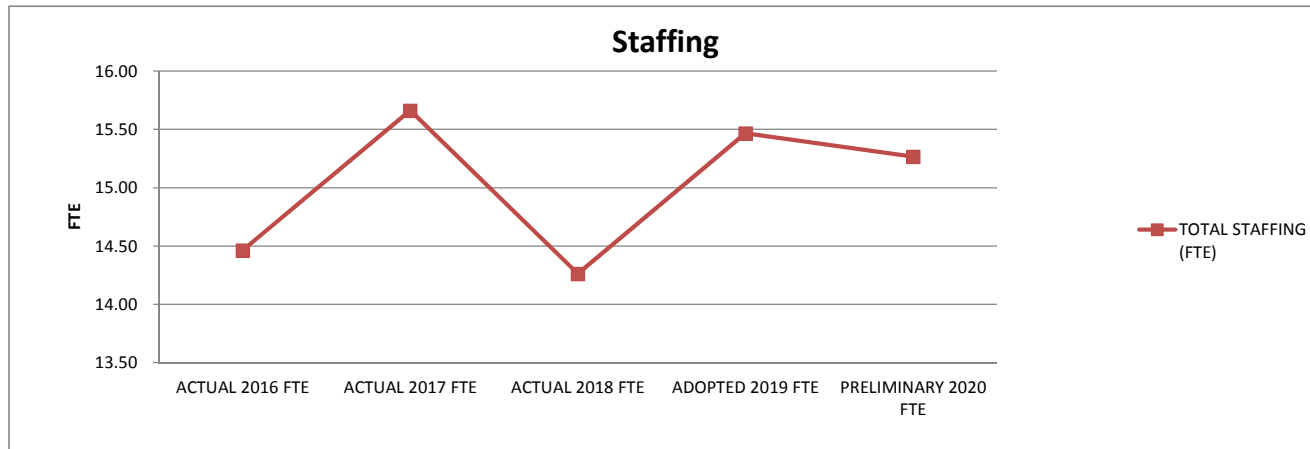


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1220 - GIRDWOOD ELEMENTARY SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	192.90	190.75	191.89	181.95	188.00	6.05	3.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	8.40	9.60	8.20	9.40	8.20	(1.20)	-12.8%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	1.50	1.50	1.50	1.50	2.00	0.50	33.3%
TOTAL CERTIFICATED	10.90	12.10	10.70	11.90	11.20	(0.70)	-5.9%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.50	1.50	1.50	1.50	2.00	0.50	33.3%
TEACHERS ASSISTANTS	0.44	0.44	0.44	0.44	0.44	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	0.63	0.63	0.63	0.63	0.63	-	0.0%
TOTAL CLASSIFIED	3.56	3.56	3.56	3.57	4.07	0.50	14.0%
TOTAL STAFFING (FTE)	14.46	15.66	14.26	15.47	15.27	(0.20)	-1.3%



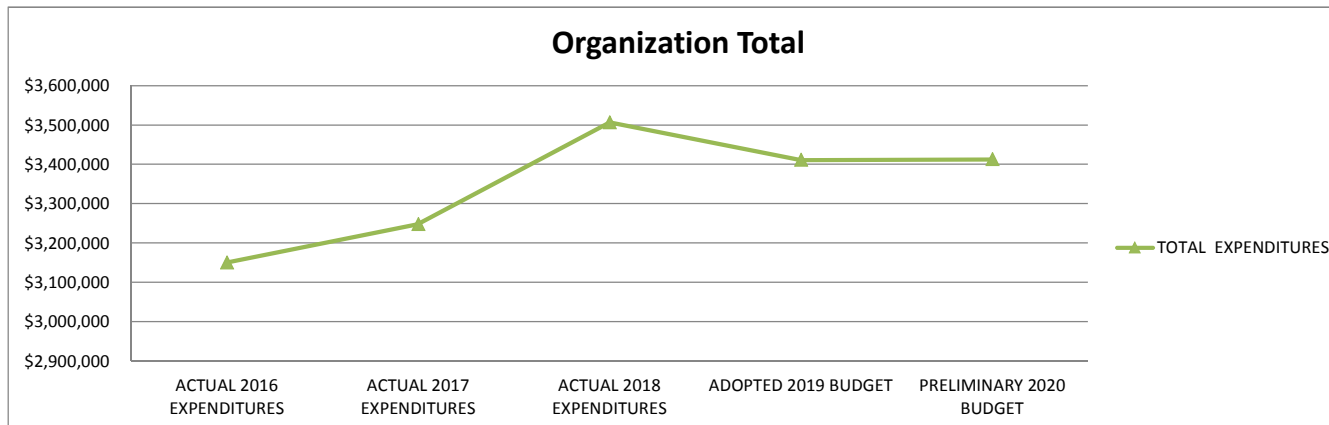
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,877,081	\$ 1,948,441	\$ 2,029,928	\$ 1,891,185	\$ 1,884,568	\$ (6,617)	-0.3%
320 - NON-CERTIFICATED SALARIES	244,528	205,142	247,067	264,917	273,014	8,097	3.1%
360 - EMPLOYEE BENEFITS	855,561	903,362	1,017,695	1,039,724	1,031,285	(8,439)	-0.8%
TOTAL PERSONNEL EXPENDITURES	2,977,170	3,056,945	3,294,690	3,195,826	3,188,867	(6,959)	-0.2%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	159	309	199	340	-	(340)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	22,366	24,814	25,293	27,050	29,459	2,409	8.9%
435 - ENERGY	114,842	137,567	130,072	144,100	150,400	6,300	4.4%
440 - OTHER PURCHASED SERVICES	5,895	5,982	6,613	7,305	7,855	550	7.5%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	29,658	22,450	49,555	36,561	36,158	(403)	-1.1%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	117	117	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	172,920	191,122	211,732	215,356	223,989	8,633	4.0%
TOTAL EXPENDITURES	\$ 3,150,090	\$ 3,248,067	\$ 3,506,422	\$ 3,411,182	\$ 3,412,856	\$ 1,674	0.0%

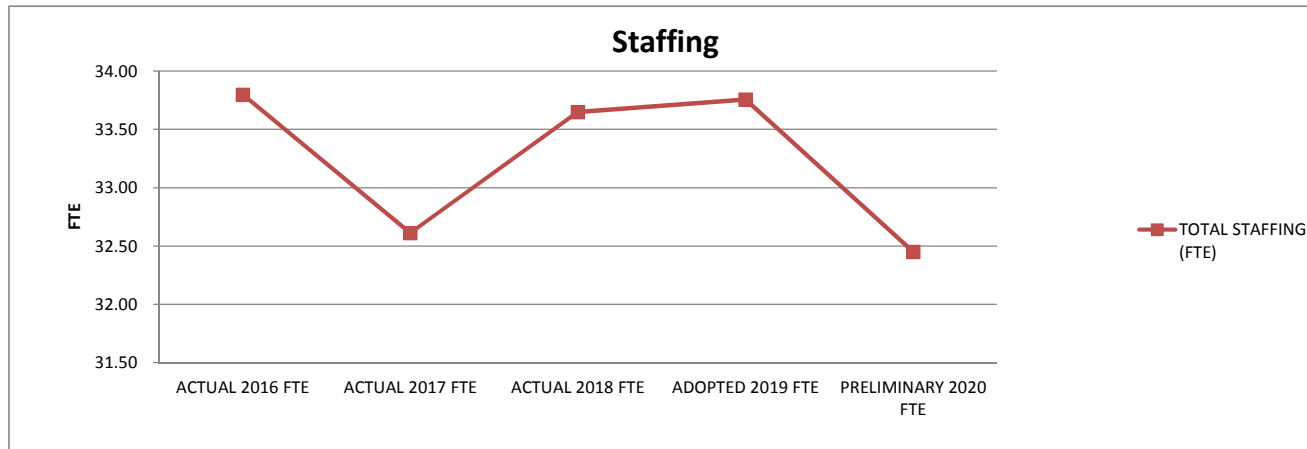


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	462.60	464.50	469.75	478.11	470.00	(8.11)	-1.7%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	23.80	22.80	23.40	23.40	22.20	(1.20)	-5.1%
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	27.30	26.30	26.90	26.90	25.70	(1.20)	-4.5%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.56	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	2.50	2.50	2.50	2.61	2.50	(0.11)	-4.1%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	6.50	6.31	6.75	6.86	6.75	(0.11)	-1.6%
TOTAL STAFFING (FTE)	33.80	32.61	33.65	33.76	32.45	(1.31)	-3.9%



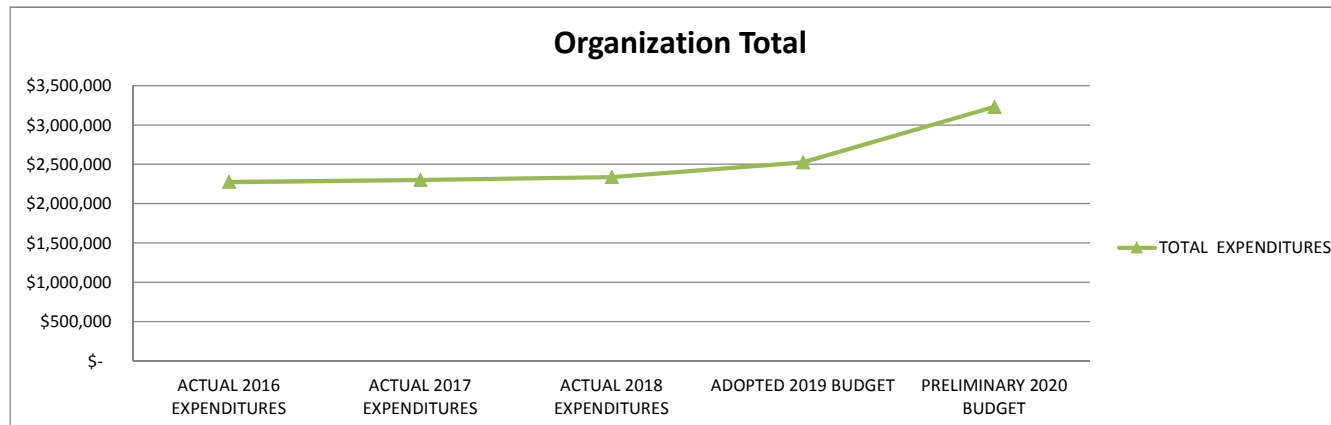
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1235 - HOMESTEAD ELEMENTARY SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,316,871	\$ 1,328,033	\$ 1,323,973	\$ 1,387,978	\$ 1,811,388	\$ 423,410	30.5%
320 - NON-CERTIFICATED SALARIES	177,808	191,176	172,210	203,282	246,820	43,538	21.4%
360 - EMPLOYEE BENEFITS	638,814	638,350	694,109	765,569	998,496	232,927	30.4%
TOTAL PERSONNEL EXPENDITURES	2,133,493	2,157,559	2,190,292	2,356,829	3,056,704	699,875	29.7%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	394	194	236	214	-	(214)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	20,504	23,504	21,672	24,380	24,736	356	1.5%
435 - ENERGY	93,741	94,466	97,089	113,600	105,200	(8,400)	-7.4%
440 - OTHER PURCHASED SERVICES	3,948	4,928	4,905	5,590	8,215	2,625	47.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	23,039	21,921	24,688	24,757	36,059	11,302	45.7%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	267	267	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	141,626	145,013	148,590	168,541	174,477	5,936	3.5%
TOTAL EXPENDITURES	\$ 2,275,119	\$ 2,302,572	\$ 2,338,882	\$ 2,525,370	\$ 3,231,181	\$ 705,811	27.9%

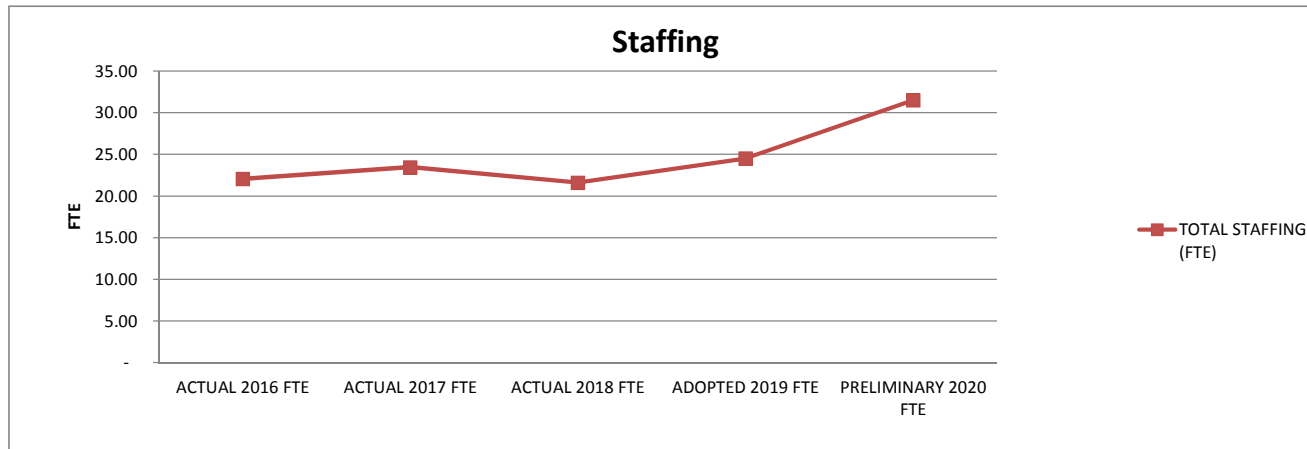


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1235 - HOMESTEAD ELEMENTARY SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	324.05	321.25	323.00	322.20	468.00	145.80	45.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	14.20	15.60	14.00	16.40	22.20	5.80	35.4%
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	17.20	18.60	17.00	19.40	25.20	5.80	29.9%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.50	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	0.88	0.88	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	2.00	0.75	60.0%
TOTAL CLASSIFIED	4.88	4.88	4.63	5.13	6.31	1.19	23.2%
TOTAL STAFFING (FTE)	22.08	23.48	21.63	24.53	31.51	6.99	28.5%



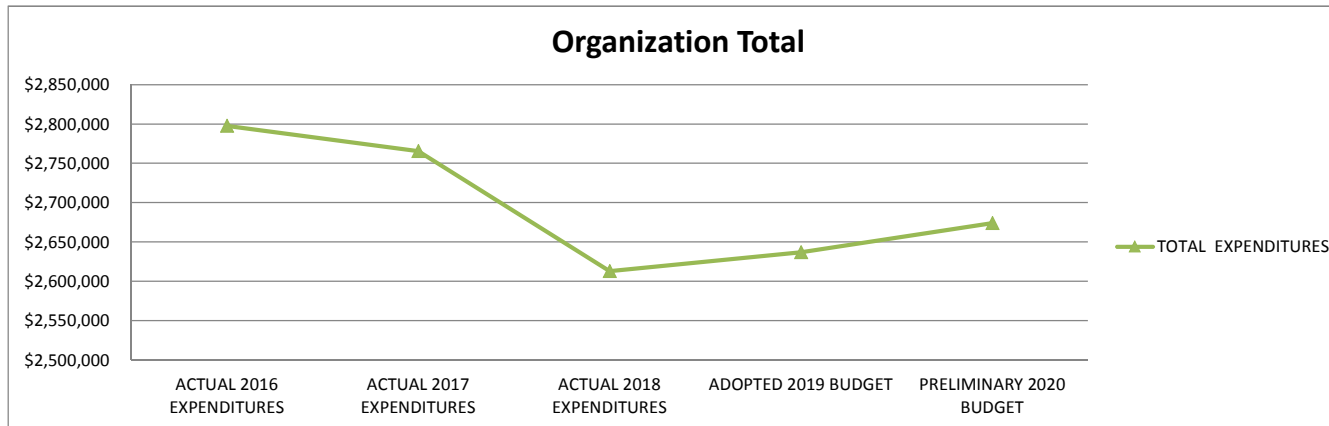
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1237 - HUFFMAN ELEMENTARY SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,690,231	\$ 1,654,199	\$ 1,529,664	\$ 1,455,198	\$ 1,477,882	\$ 22,684	1.6%
320 - NON-CERTIFICATED SALARIES	175,968	191,282	188,870	206,372	208,205	1,833	0.9%
360 - EMPLOYEE BENEFITS	779,387	770,970	740,882	806,416	815,503	9,087	1.1%
TOTAL PERSONNEL EXPENDITURES	2,645,586	2,616,451	2,459,416	2,467,986	2,501,590	33,604	1.4%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	27	-	30	-	(30)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	21,010	20,881	20,164	22,890	24,056	1,166	5.1%
435 - ENERGY	97,404	93,916	99,042	111,300	112,900	1,600	1.4%
440 - OTHER PURCHASED SERVICES	4,752	4,990	5,588	6,285	6,180	(105)	-1.7%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	29,059	29,416	28,674	28,476	29,195	719	2.5%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	152,225	149,230	153,468	168,981	172,331	3,350	2.0%
TOTAL EXPENDITURES	\$ 2,797,811	\$ 2,765,681	\$ 2,612,884	\$ 2,636,967	\$ 2,673,921	\$ 36,954	1.4%

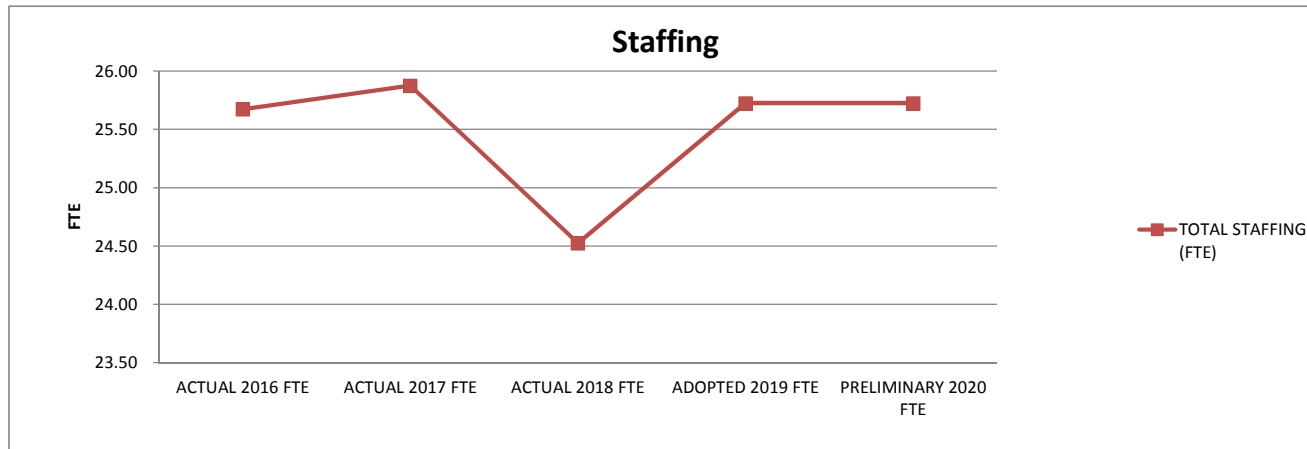


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1237 - HUFFMAN ELEMENTARY SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	371.25	378.30	365.29	373.01	377.00	3.99	1.1%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	17.80	18.00	16.40	17.60	17.60	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.00	2.00	2.00	-	0.0%
TOTAL CERTIFICATED	20.80	21.00	19.40	20.60	20.60	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	0.88	0.88	0.88	0.88	0.88	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	4.88	4.88	5.13	5.13	5.13	-	0.0%
TOTAL STAFFING (FTE)	25.68	25.88	24.53	25.73	25.73	-	0.0%



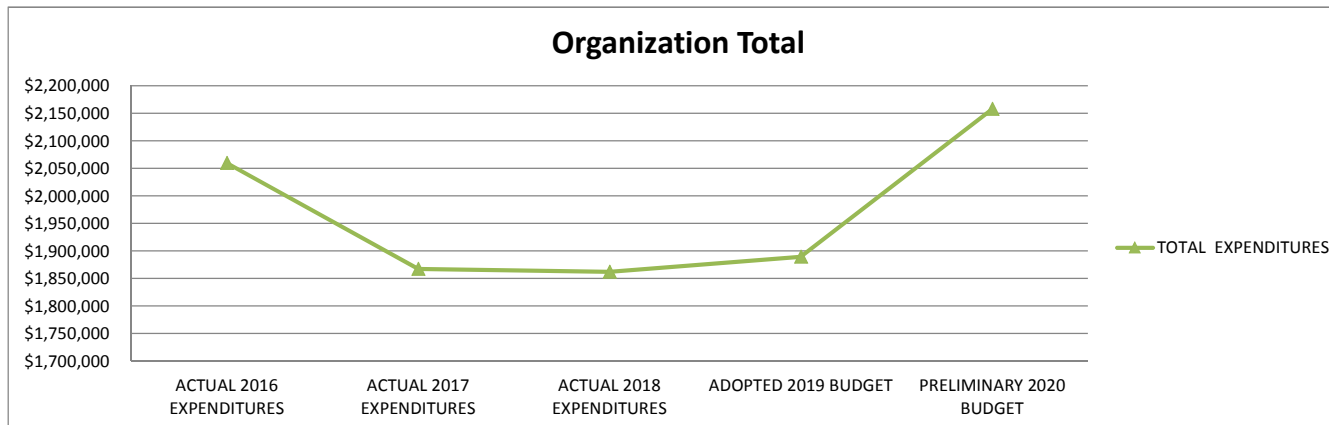
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,207,859	\$ 1,075,042	\$ 1,066,186	\$ 1,044,804	\$ 1,156,378	\$ 111,574	10.7%
320 - NON-CERTIFICATED SALARIES	158,239	136,737	131,992	149,999	200,926	50,927	34.0%
360 - EMPLOYEE BENEFITS	592,517	545,527	551,998	571,295	661,997	90,702	15.9%
TOTAL PERSONNEL EXPENDITURES	1,958,615	1,757,306	1,750,176	1,766,098	2,019,301	253,203	14.3%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ 99	\$ -	\$ 99	\$ 13,500	\$ 13,401	13536.4%
420 - STAFF TRAVEL	215	181	41	200	-	(200)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	17,685	17,533	18,967	19,020	19,417	397	2.1%
435 - ENERGY	62,839	72,741	78,012	82,100	83,000	900	1.1%
440 - OTHER PURCHASED SERVICES	2,910	2,818	3,306	4,105	4,240	135	3.3%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	17,252	16,614	11,417	16,780	18,005	1,225	7.3%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	1,000	135	(865)	-86.5%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	100,901	109,986	111,743	123,304	138,297	14,993	12.2%
TOTAL EXPENDITURES	\$ 2,059,516	\$ 1,867,292	\$ 1,861,919	\$ 1,889,402	\$ 2,157,598	\$ 268,196	14.2%

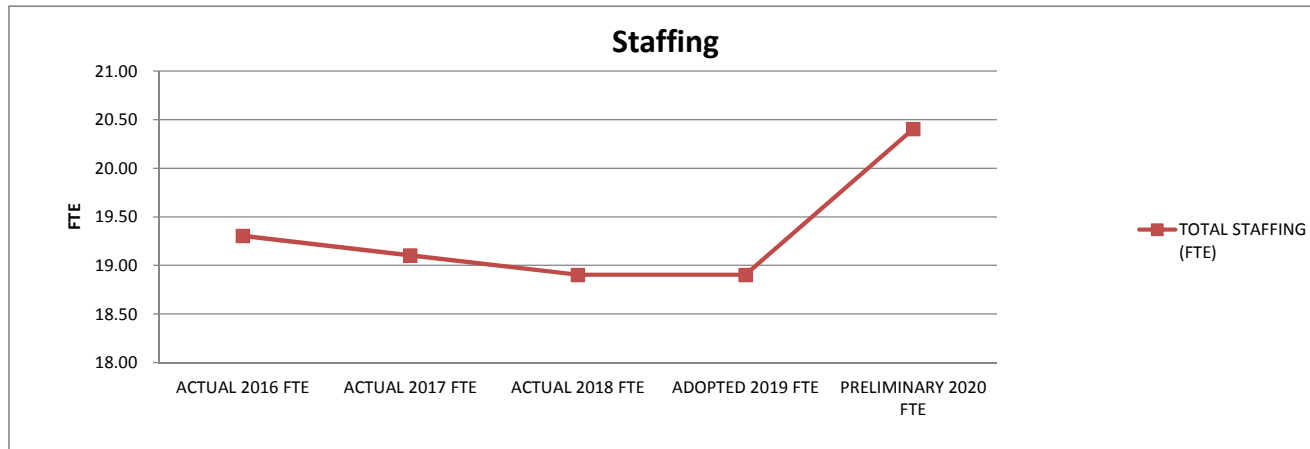


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	222.70	235.35	242.05	249.50	236.00	(13.50)	-5.4%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	12.00	11.80	11.60	11.60	12.60	1.00	8.6%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.00	2.00	2.00	-	0.0%
TOTAL CERTIFICATED	15.00	14.80	14.60	14.60	15.60	1.00	6.8%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.50	1.50	1.50	1.50	2.00	0.50	33.3%
TEACHERS ASSISTANTS	0.88	0.88	0.88	0.88	0.88	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	0.93	0.93	0.93	0.93	0.93	-	0.0%
TOTAL CLASSIFIED	4.31	4.31	4.31	4.31	4.81	0.50	11.6%
TOTAL STAFFING (FTE)	19.31	19.11	18.91	18.91	20.41	1.50	7.9%



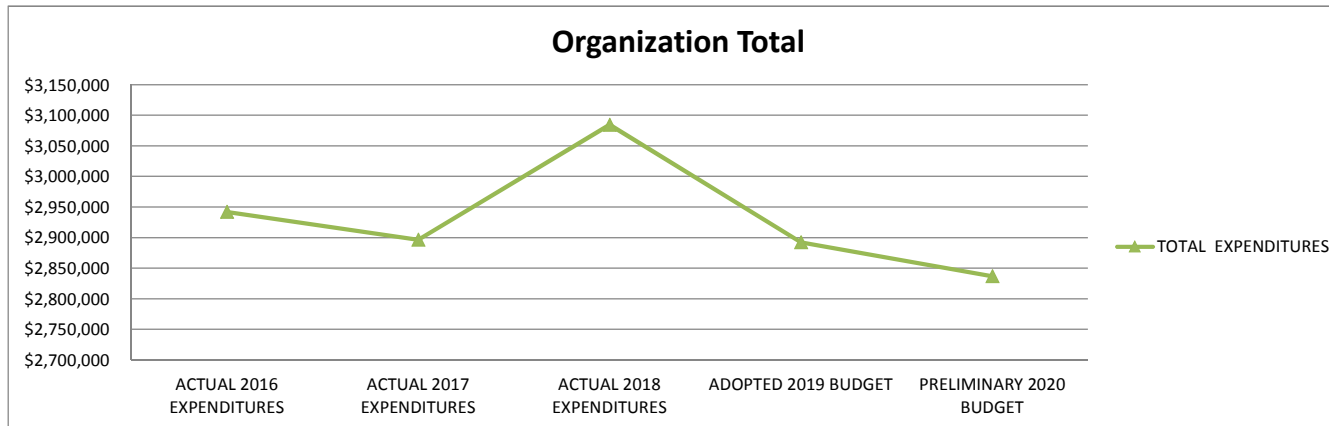
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1242 - KASUUN ELEMENTARY SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,735,771	\$ 1,683,903	\$ 1,840,480	\$ 1,600,623	\$ 1,576,287	\$ (24,336)	-1.5%
320 - NON-CERTIFICATED SALARIES	192,343	235,465	201,637	213,053	208,934	(4,119)	-1.9%
360 - EMPLOYEE BENEFITS	830,546	796,386	841,441	866,761	845,215	(21,546)	-2.5%
TOTAL PERSONNEL EXPENDITURES	2,758,660	2,715,754	2,883,558	2,680,437	2,630,436	(50,001)	-1.9%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	35	-	127	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	19,487	19,831	25,140	22,520	26,556	4,036	17.9%
435 - ENERGY	129,330	125,641	140,467	150,800	146,500	(4,300)	-2.9%
440 - OTHER PURCHASED SERVICES	5,653	5,070	8,681	7,010	6,050	(960)	-13.7%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	29,101	30,297	26,588	31,588	27,462	(4,126)	-13.1%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	183,606	180,839	201,003	211,918	206,568	(5,350)	-2.5%
TOTAL EXPENDITURES	\$ 2,942,266	\$ 2,896,593	\$ 3,084,561	\$ 2,892,355	\$ 2,837,004	\$ (55,351)	-1.9%

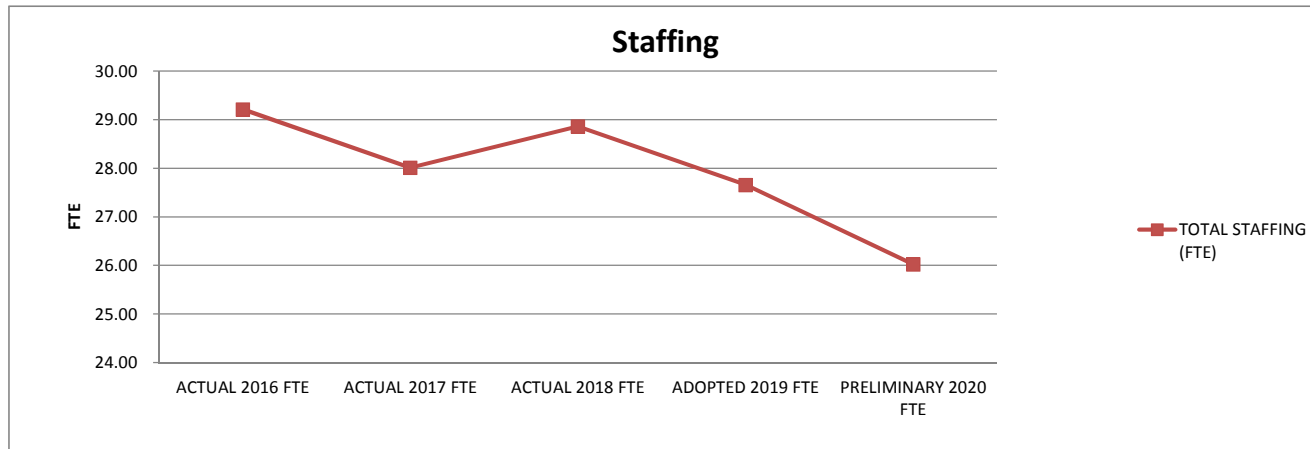


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1242 - KASUUN ELEMENTARY SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	418.50	425.15	401.71	376.41	357.00	(19.41)	-5.2%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	2.00	2.00	-	0.0%
CLASSROOM TEACHER	20.40	19.20	19.80	17.60	16.40	(1.20)	-6.8%
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	23.90	22.70	23.30	22.10	20.90	(1.20)	-5.4%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	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	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	5.31	5.31	5.56	5.56	5.13	(0.44)	-7.9%
TOTAL STAFFING (FTE)	29.21	28.01	28.86	27.66	26.03	(1.64)	-5.9%



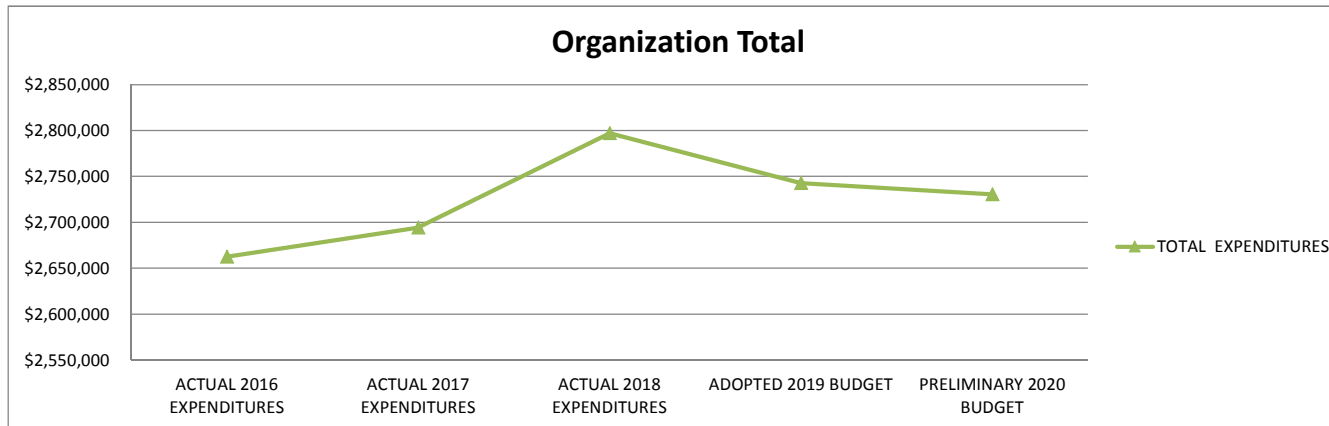
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1245 - KLATT ELEMENTARY SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,619,242	\$ 1,605,545	\$ 1,589,296	\$ 1,523,292	\$ 1,510,890	\$ (12,402)	-0.8%
320 - NON-CERTIFICATED SALARIES	151,915	156,966	200,974	204,944	211,773	6,829	3.3%
360 - EMPLOYEE BENEFITS	749,282	773,191	845,136	829,906	827,371	(2,535)	-0.3%
TOTAL PERSONNEL EXPENDITURES	2,520,439	2,535,702	2,635,406	2,558,142	2,550,034	(8,108)	-0.3%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	108	-	51	45	-	(45)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	22,038	23,631	22,326	27,190	27,830	640	2.4%
435 - ENERGY	84,124	98,564	101,930	118,400	115,700	(2,700)	-2.3%
440 - OTHER PURCHASED SERVICES	5,354	5,371	7,005	7,525	6,570	(955)	-12.7%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	30,577	30,934	30,325	31,355	30,409	(946)	-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	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	142,201	158,500	161,637	184,515	180,509	(4,006)	-2.2%
TOTAL EXPENDITURES	\$ 2,662,640	\$ 2,694,202	\$ 2,797,043	\$ 2,742,657	\$ 2,730,543	\$ (12,114)	-0.4%

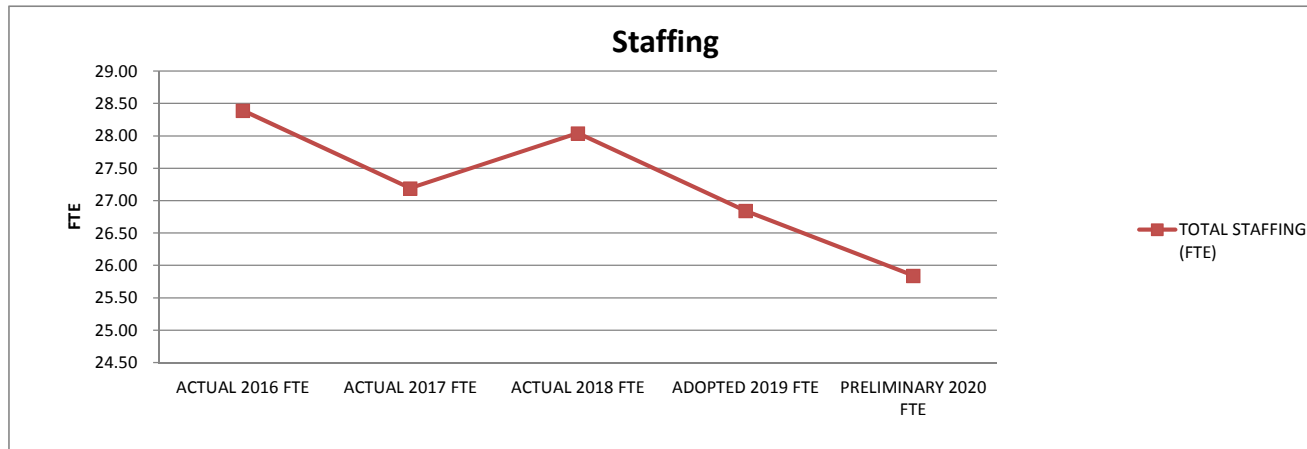


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1245 - KLATT ELEMENTARY SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	408.95	433.95	408.80	396.20	396.00	(0.20)	-0.1%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	20.40	19.20	19.80	18.60	17.60	(1.00)	-5.4%
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	23.40	22.20	22.80	21.60	20.60	(1.00)	-4.6%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	0.93	0.93	0.93	0.93	0.93	-	0.0%
TOTAL CLASSIFIED	4.99	4.99	5.24	5.24	5.24	-	0.0%
TOTAL STAFFING (FTE)	28.39	27.19	28.04	26.84	25.84	(1.00)	-3.7%



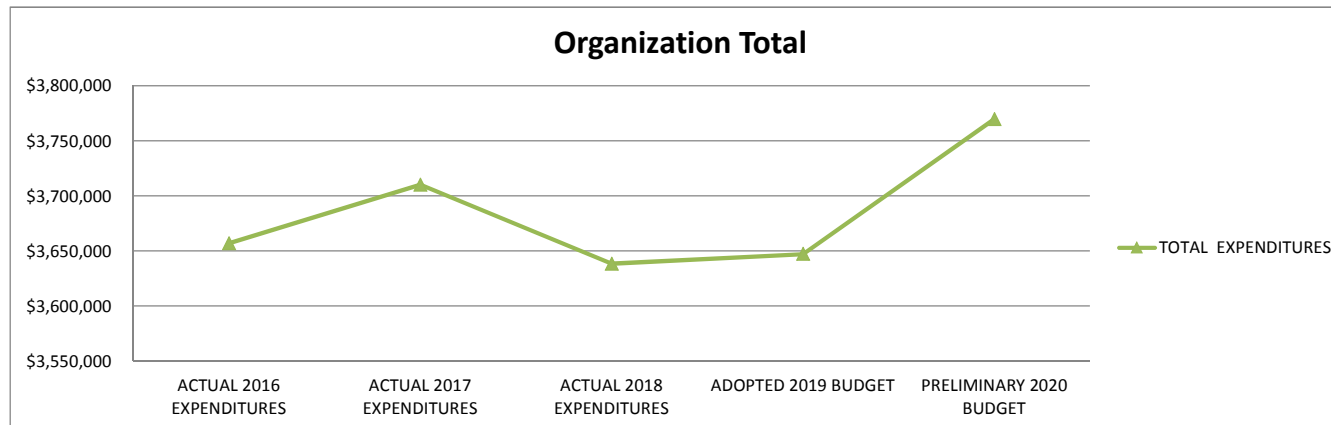
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1246 - KINCAID ELEMENTARY SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 2,226,844	\$ 2,287,428	\$ 2,175,630	\$ 2,054,507	\$ 2,118,708	\$ 64,201	3.1%
320 - NON-CERTIFICATED SALARIES	198,219	198,411	198,877	249,606	266,858	17,252	6.9%
360 - EMPLOYEE BENEFITS	1,037,555	1,010,560	1,041,490	1,099,423	1,134,401	34,978	3.2%
TOTAL PERSONNEL EXPENDITURES	3,462,618	3,496,399	3,415,997	3,403,536	3,519,967	116,431	3.4%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ 120	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	22,161	24,504	24,280	27,350	29,784	2,434	8.9%
435 - ENERGY	127,980	140,248	155,822	165,300	166,600	1,300	0.8%
440 - OTHER PURCHASED SERVICES	7,038	6,913	8,089	8,655	8,985	330	3.8%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	37,018	42,014	34,084	42,320	43,999	1,679	4.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	327	327	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	194,197	213,679	222,395	243,625	249,695	6,070	2.5%
TOTAL EXPENDITURES	\$ 3,656,815	\$ 3,710,078	\$ 3,638,392	\$ 3,647,161	\$ 3,769,662	\$ 122,501	3.4%

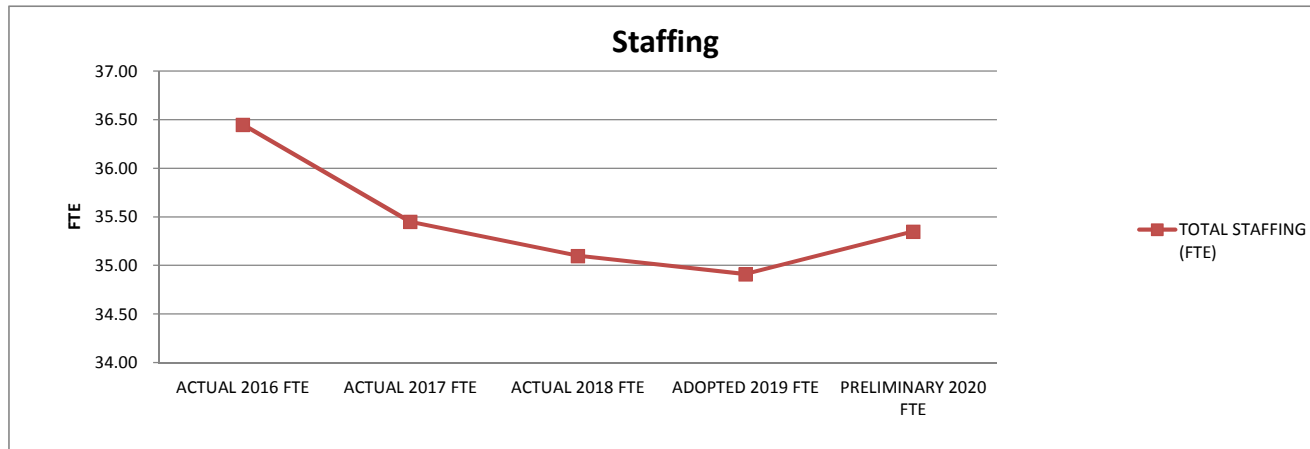


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1246 - KINCAID ELEMENTARY SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	540.35	557.35	541.95	577.65	572.00	(5.65)	-1.0%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	27.20	26.20	25.60	25.60	25.60	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	30.70	29.70	29.10	29.10	29.10	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.75	1.75	1.75	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	1.25	1.25	1.25	1.06	1.06	-	0.0%
TOTAL CLASSIFIED	5.75	5.75	6.00	5.81	6.25	0.44	7.5%
TOTAL STAFFING (FTE)	36.45	35.45	35.10	34.91	35.35	0.44	1.3%



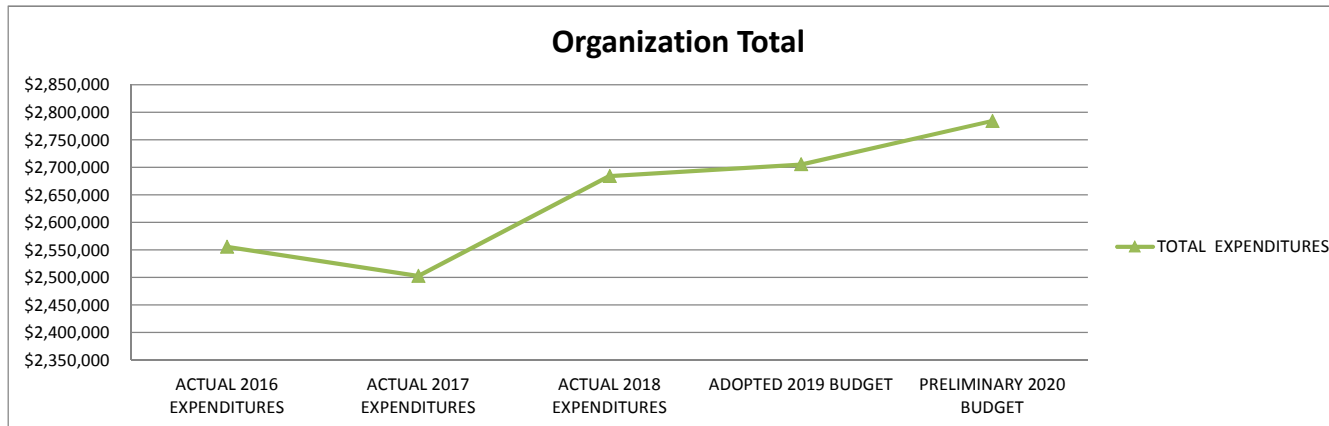
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,475,632	\$ 1,414,140	\$ 1,532,092	\$ 1,486,933	\$ 1,540,383	\$ 53,450	3.6%
320 - NON-CERTIFICATED SALARIES	173,431	186,780	179,000	204,297	209,650	5,353	2.6%
360 - EMPLOYEE BENEFITS	733,990	719,549	780,353	802,854	823,494	20,640	2.6%
TOTAL PERSONNEL EXPENDITURES	2,383,053	2,320,469	2,491,445	2,494,084	2,573,527	79,443	3.2%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	277	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	17,042	18,795	19,515	20,810	21,933	1,123	5.4%
435 - ENERGY	123,127	131,902	140,722	156,000	153,900	(2,100)	-1.3%
440 - OTHER PURCHASED SERVICES	4,910	4,797	5,465	6,205	6,465	260	4.2%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	27,147	26,355	26,720	28,192	28,188	(4)	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	225	-	-	206	206	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	172,503	182,074	192,422	211,207	210,692	(515)	-0.2%
TOTAL EXPENDITURES	\$ 2,555,556	\$ 2,502,543	\$ 2,683,867	\$ 2,705,291	\$ 2,784,219	\$ 78,928	2.9%

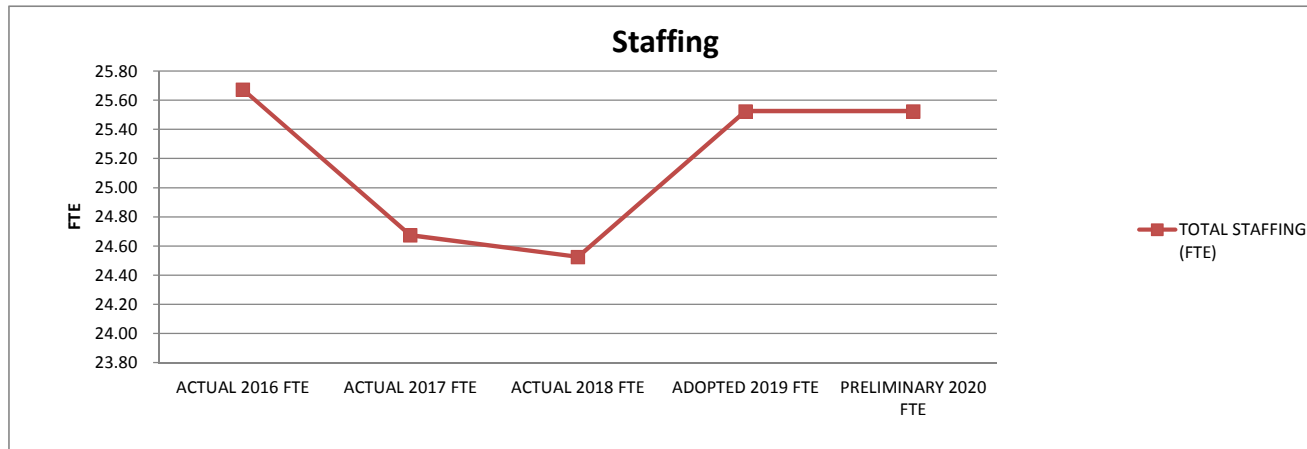


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	368.56	357.32	352.04	357.75	354.00	(3.75)	-1.0%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	2.00	2.00	-	0.0%
CLASSROOM TEACHER	17.80	16.80	16.40	16.40	16.40	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.00	2.00	2.00	-	0.0%
TOTAL CERTIFICATED	20.80	19.80	19.40	20.40	20.40	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	0.88	0.88	0.88	0.88	0.88	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	4.88	4.88	5.13	5.13	5.13	-	0.0%
TOTAL STAFFING (FTE)	25.68	24.68	24.53	25.53	25.53	-	0.0%



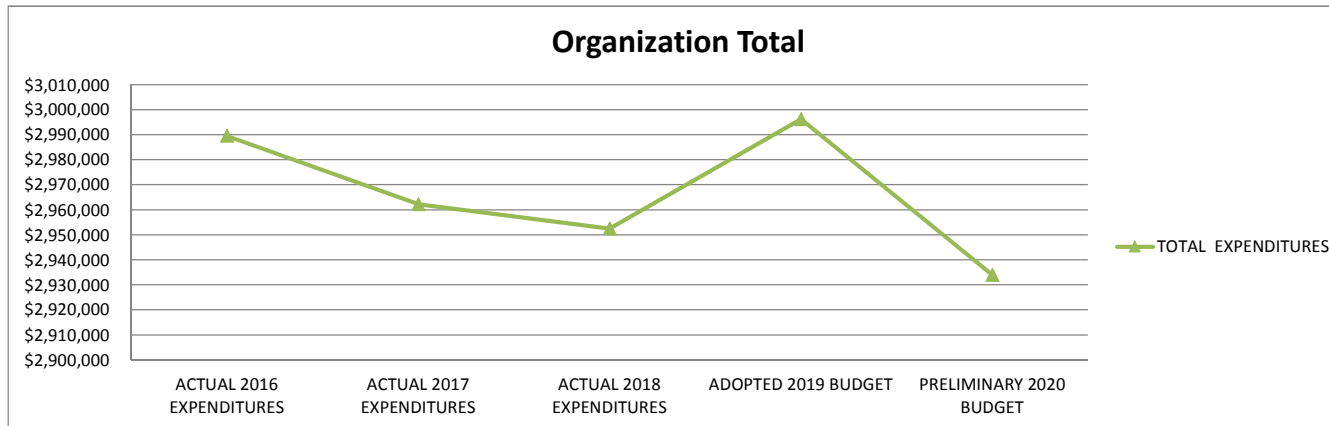
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,840,321	\$ 1,798,532	\$ 1,747,964	\$ 1,659,875	\$ 1,627,039	\$ (32,836)	-2.0%
320 - NON-CERTIFICATED SALARIES	185,477	197,202	196,548	219,417	220,062	645	0.3%
360 - EMPLOYEE BENEFITS	792,571	783,248	829,186	918,017	873,786	(44,231)	-4.8%
TOTAL PERSONNEL EXPENDITURES	2,818,369	2,778,982	2,773,698	2,797,309	2,720,887	(76,422)	-2.7%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	476	22	234	25	-	(25)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	30,507	30,849	33,243	34,230	40,343	6,113	17.9%
435 - ENERGY	99,689	117,758	113,652	124,800	134,400	9,600	7.7%
440 - OTHER PURCHASED SERVICES	6,065	6,620	6,955	7,515	7,260	(255)	-3.4%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	34,431	27,972	24,767	32,381	30,903	(1,478)	-4.6%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	231	231	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	171,168	183,221	178,851	198,951	213,137	14,186	7.1%
TOTAL EXPENDITURES	\$ 2,989,537	\$ 2,962,203	\$ 2,952,549	\$ 2,996,260	\$ 2,934,024	\$ (62,236)	-2.1%

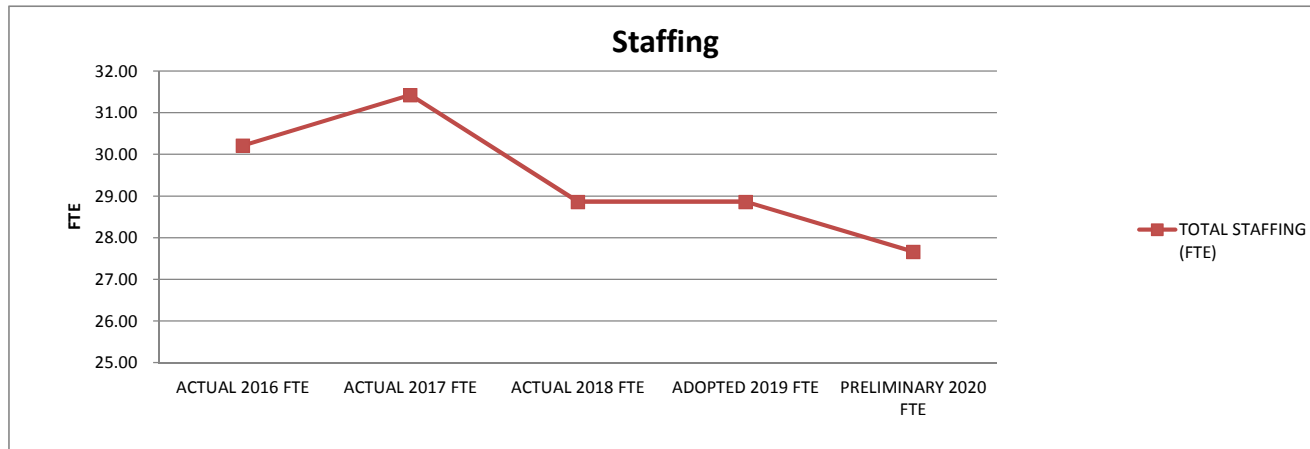


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	455.95	426.70	418.70	431.60	403.00	(28.60)	-6.6%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	21.40	22.80	19.80	19.80	18.60	(1.20)	-6.1%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	24.90	26.30	23.30	23.30	22.10	(1.20)	-5.2%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.56	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	5.31	5.13	5.56	5.56	5.56	-	0.0%
TOTAL STAFFING (FTE)	30.21	31.43	28.86	28.86	27.66	(1.20)	-4.2%



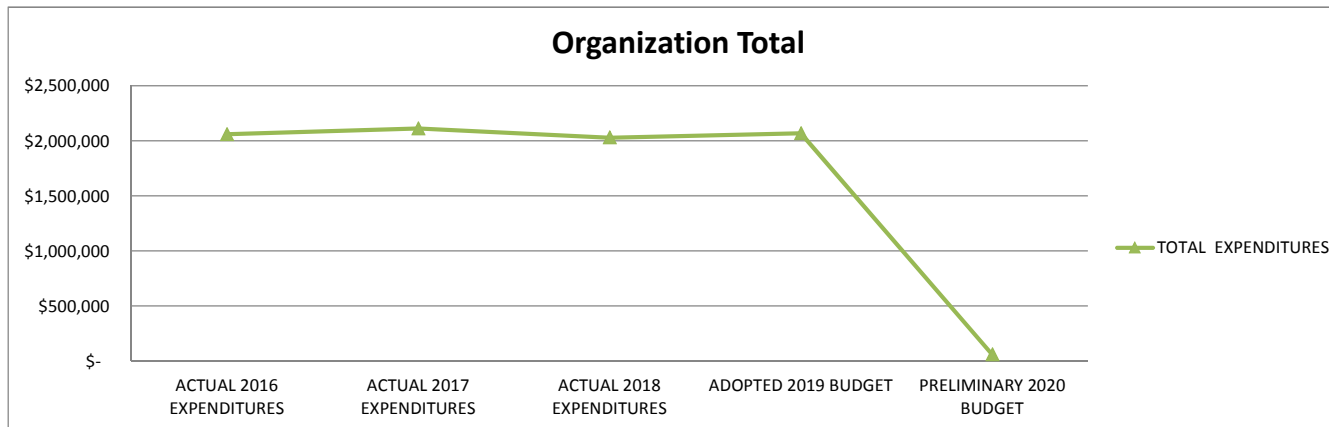
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,263,242	\$ 1,295,287	\$ 1,218,996	\$ 1,142,184	\$ -	\$ (1,142,184)	-100.0%
320 - NON-CERTIFICATED SALARIES	153,719	150,263	151,952	168,992	-	(168,992)	-100.0%
360 - EMPLOYEE BENEFITS	534,436	560,551	546,295	620,532	(1)	(620,533)	-100.0%
TOTAL PERSONNEL EXPENDITURES	1,951,397	2,006,101	1,917,243	1,931,708	(1)	(1,931,709)	-100.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	54	52	259	58	-	(58)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	16,439	15,569	16,264	17,480	19,125	1,645	9.4%
435 - ENERGY	67,954	68,233	72,680	95,100	39,700	(55,400)	-58.3%
440 - OTHER PURCHASED SERVICES	3,624	3,880	4,222	4,990	-	(4,990)	-100.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	19,744	17,576	18,780	18,624	-	(18,624)	-100.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	107,815	105,310	112,205	136,252	58,825	(77,427)	-56.8%
TOTAL EXPENDITURES	\$ 2,059,212	\$ 2,111,411	\$ 2,029,448	\$ 2,067,960	\$ 58,824	\$ (2,009,136)	-97.2%

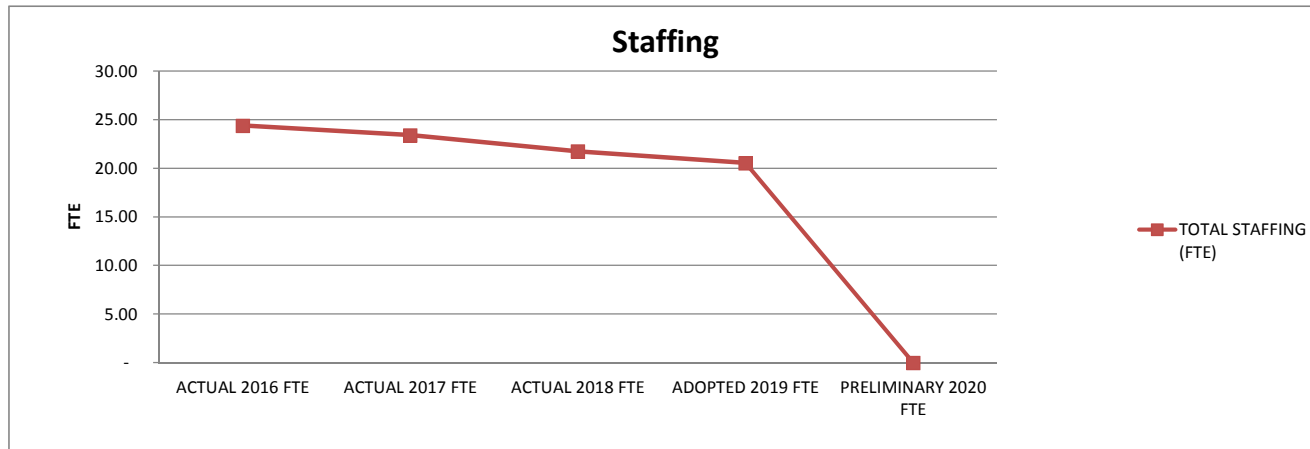


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	314.95	300.50	249.35	243.44	0.00	(243.44)	-100.0%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
CLASSROOM TEACHER	16.60	15.60	14.00	12.80	-	(12.80)	-100.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.00	2.00	-	(2.00)	-100.0%
TOTAL CERTIFICATED	19.60	18.60	17.00	15.80	-	(15.80)	-100.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.56	1.56	1.50	1.50	-	(1.50)	-100.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	-	(1.31)	-100.0%
CUSTODIAL	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	0.93	0.93	0.93	0.93	-	(0.93)	-100.0%
TOTAL CLASSIFIED	4.81	4.81	4.74	4.74	-	(4.74)	-100.0%
TOTAL STAFFING (FTE)	24.41	23.41	21.74	20.54	-	(20.54)	-100.0%

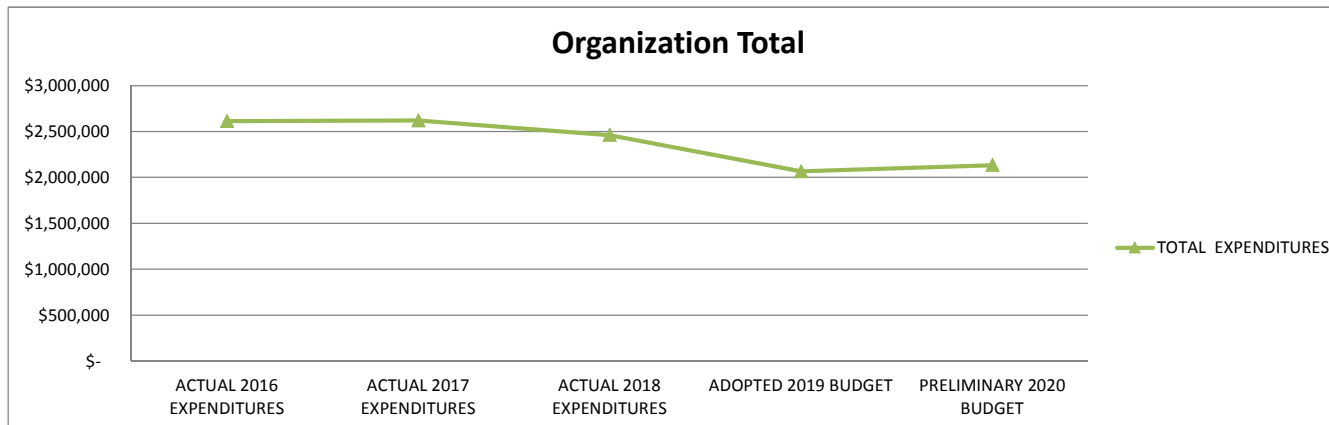


STATEMENT OF PROGRAM:
Mt. Spurr has been closed as of fiscal year 2019-2020.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,585,590	\$ 1,570,920	\$ 1,427,633	\$ 1,097,052	\$ 1,139,353	\$ 42,301	3.9%
320 - NON-CERTIFICATED SALARIES	155,193	162,356	177,166	166,181	183,101	16,920	10.2%
360 - EMPLOYEE BENEFITS	690,983	697,514	692,614	608,196	643,618	35,422	5.8%
TOTAL PERSONNEL EXPENDITURES	2,431,766	2,430,790	2,297,413	1,871,429	1,966,072	94,643	5.1%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 99	\$ 99	\$ 99	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	192	-	-	-	0.0%
430 - UTILITY SERVICES	36,531	36,497	30,215	38,460	31,497	(6,963)	-18.1%
435 - ENERGY	116,148	125,725	108,709	132,600	112,200	(20,400)	-15.4%
440 - OTHER PURCHASED SERVICES	5,136	4,393	5,588	6,190	5,425	(765)	-12.4%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	24,135	23,432	20,713	19,635	19,930	295	1.5%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	144	144	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	182,049	190,146	165,516	196,885	169,196	(27,689)	-14.1%
TOTAL EXPENDITURES	\$ 2,613,815	\$ 2,620,936	\$ 2,462,929	\$ 2,068,314	\$ 2,135,268	\$ 66,954	3.2%

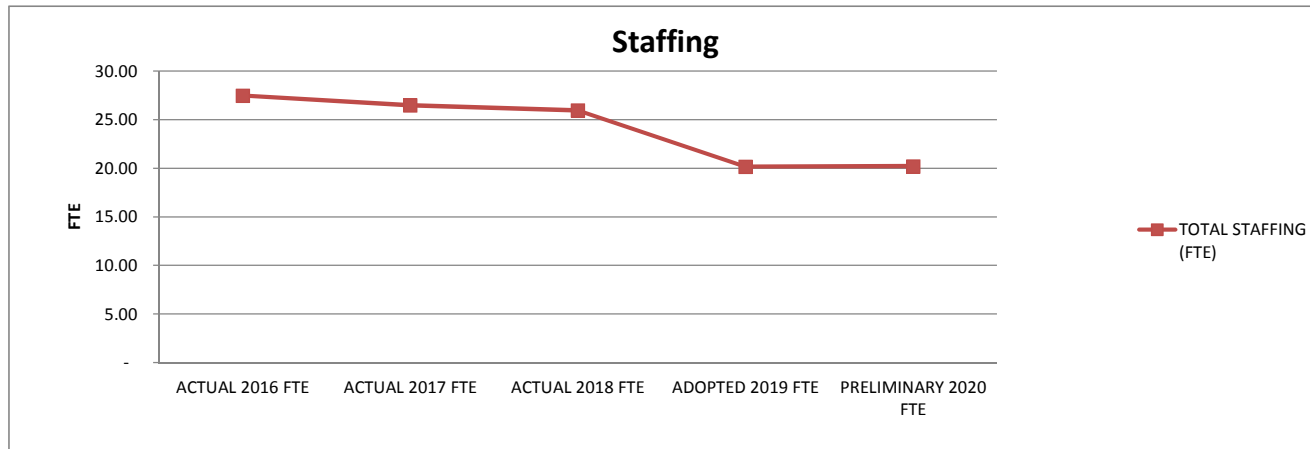


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	327.35	319.14	264.29	249.14	249.00	(0.14)	-0.1%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.50	1.50	1.50	1.00	1.00	-	0.0%
CLASSROOM TEACHER	17.80	16.80	16.40	11.60	11.60	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	3.00	3.00	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	22.30	21.30	20.40	15.10	15.10	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.63	1.63	2.00	1.50	2.00	0.50	33.3%
TEACHERS ASSISTANTS	1.31	1.31	1.31	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	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	5.19	5.19	5.56	5.06	5.13	0.06	1.2%
TOTAL STAFFING (FTE)	27.49	26.49	25.96	20.16	20.23	0.06	0.3%



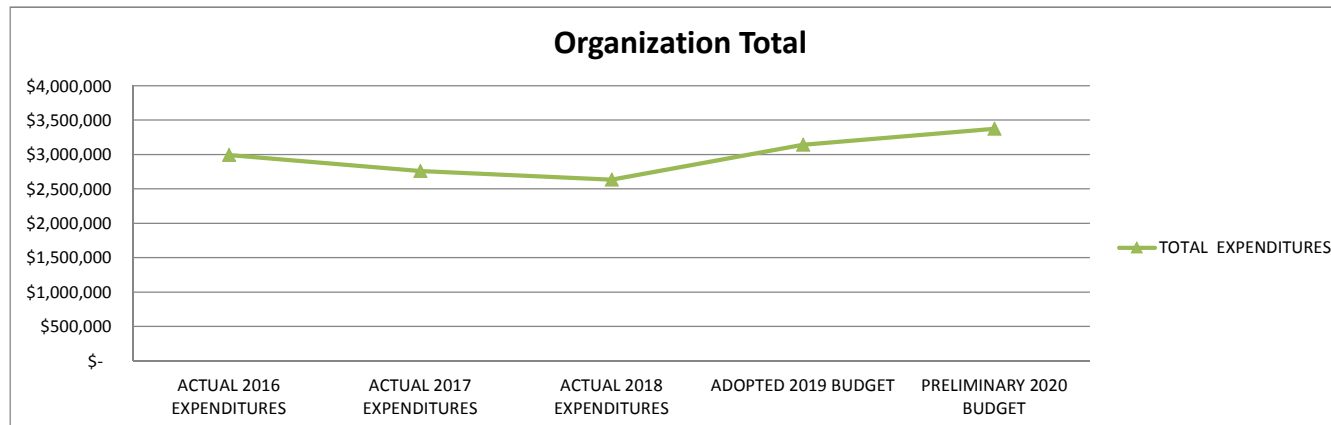
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1270 - MULDOON ELEMENTARY SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,778,624	\$ 1,583,162	\$ 1,499,463	\$ 1,747,330	\$ 1,910,333	\$ 163,003	9.3%
320 - NON-CERTIFICATED SALARIES	179,907	236,857	215,807	223,765	227,965	4,200	1.9%
360 - EMPLOYEE BENEFITS	847,330	738,096	703,657	936,172	1,003,459	67,287	7.2%
TOTAL PERSONNEL EXPENDITURES	2,805,861	2,558,115	2,418,927	2,907,267	3,141,757	234,490	8.1%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ 99	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	63	65	44	72	-	(72)	-100.0%
425 - STUDENT TRAVEL	-	-	438	-	-	-	0.0%
430 - UTILITY SERVICES	26,076	28,399	27,833	30,370	32,098	1,728	5.7%
435 - ENERGY	130,151	133,867	149,227	160,700	158,800	(1,900)	-1.2%
440 - OTHER PURCHASED SERVICES	6,086	6,137	6,938	7,485	7,330	(155)	-2.1%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	26,521	34,070	30,232	35,289	34,355	(934)	-2.6%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	252	252	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	188,897	202,637	214,712	233,916	232,835	(1,081)	-0.5%
TOTAL EXPENDITURES	\$ 2,994,758	\$ 2,760,752	\$ 2,633,639	\$ 3,141,183	\$ 3,374,592	\$ 233,409	7.4%

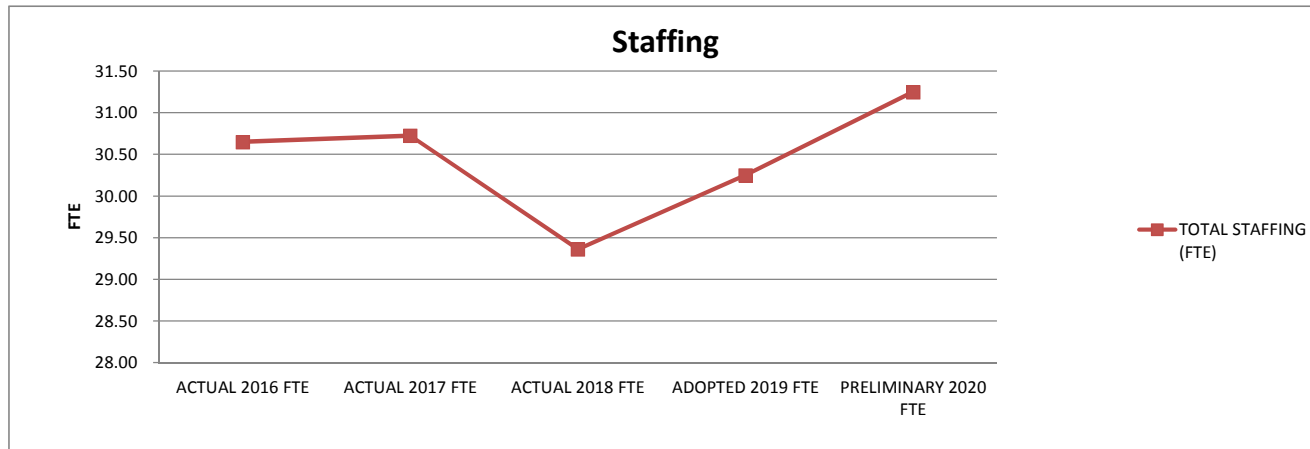


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1270 - MULDOON ELEMENTARY SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	430.40	438.85	453.35	440.42	435.00	(5.42)	-1.2%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.50	1.50	1.50	1.00	2.00	1.00	100.0%
CLASSROOM TEACHER	21.40	21.60	19.80	21.00	21.00	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	25.40	25.60	23.80	24.50	25.50	1.00	4.1%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.69	1.56	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.76	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	1.00	1.00	-	0.0%
TOTAL CLASSIFIED	5.25	5.13	5.56	5.75	5.75	-	0.0%
TOTAL STAFFING (FTE)	30.65	30.73	29.36	30.25	31.25	1.00	3.3%



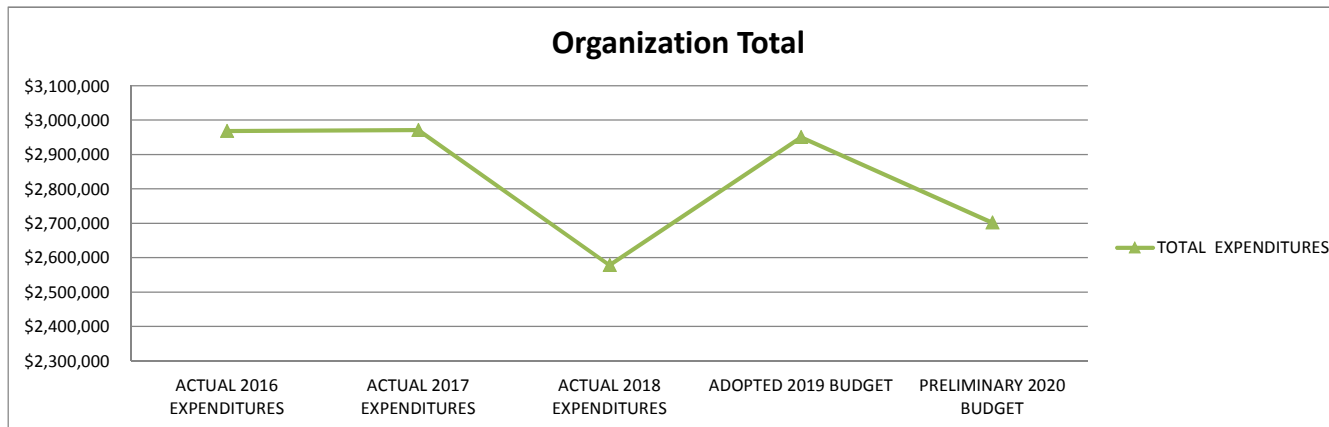
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,797,443	\$ 1,773,341	\$ 1,418,954	\$ 1,648,767	\$ 1,466,698	\$ (182,069)	-11.0%
320 - NON-CERTIFICATED SALARIES	184,557	190,624	254,738	220,210	221,501	1,291	0.6%
360 - EMPLOYEE BENEFITS	815,668	817,421	721,300	874,281	806,723	(67,558)	-7.7%
TOTAL PERSONNEL EXPENDITURES	2,797,668	2,781,386	2,394,992	2,743,258	2,494,922	(248,336)	-9.1%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	148	126	-	139	-	(139)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	28,150	26,528	27,531	32,140	30,479	(1,661)	-5.2%
435 - ENERGY	106,596	123,745	120,460	134,500	140,700	6,200	4.6%
440 - OTHER PURCHASED SERVICES	6,058	6,714	7,296	7,875	6,835	(1,040)	-13.2%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	29,600	32,427	28,012	32,482	28,989	(3,493)	-10.8%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	170,552	189,540	183,299	207,136	207,003	(133)	-0.1%
TOTAL EXPENDITURES	\$ 2,968,220	\$ 2,970,926	\$ 2,578,291	\$ 2,950,394	\$ 2,701,925	\$ (248,469)	-8.4%

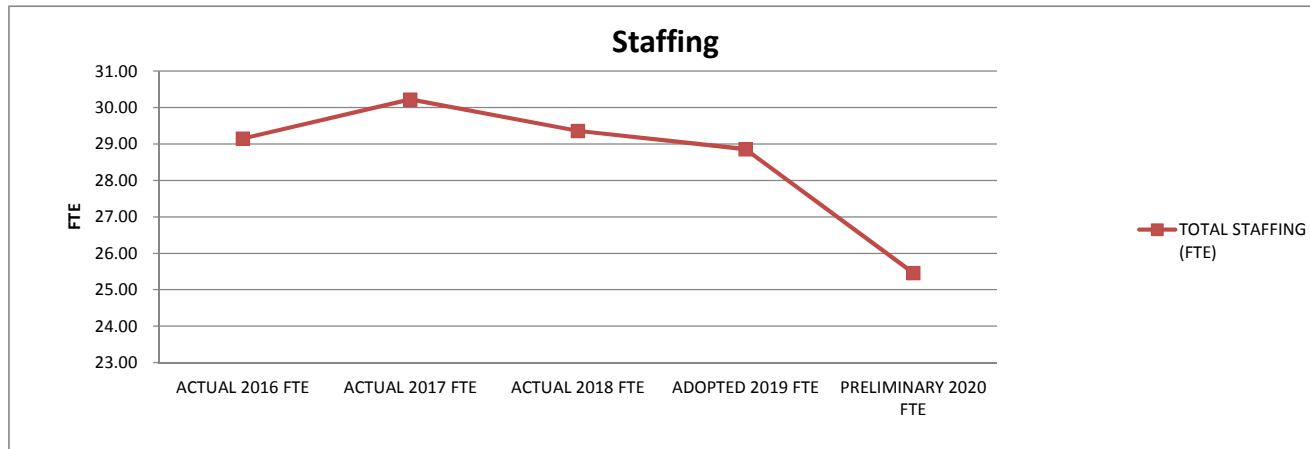


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	446.35	439.20	414.85	344.90	367.00	22.10	6.4%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.50	1.00	1.00	-	0.0%
CLASSROOM TEACHER	20.40	21.60	19.80	19.80	16.40	(3.40)	-17.2%
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	23.90	25.10	23.80	23.30	19.90	(3.40)	-14.6%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.69	1.56	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	5.25	5.13	5.56	5.56	5.56	-	0.0%
TOTAL STAFFING (FTE)	29.15	30.23	29.36	28.86	25.46	(3.40)	-11.8%



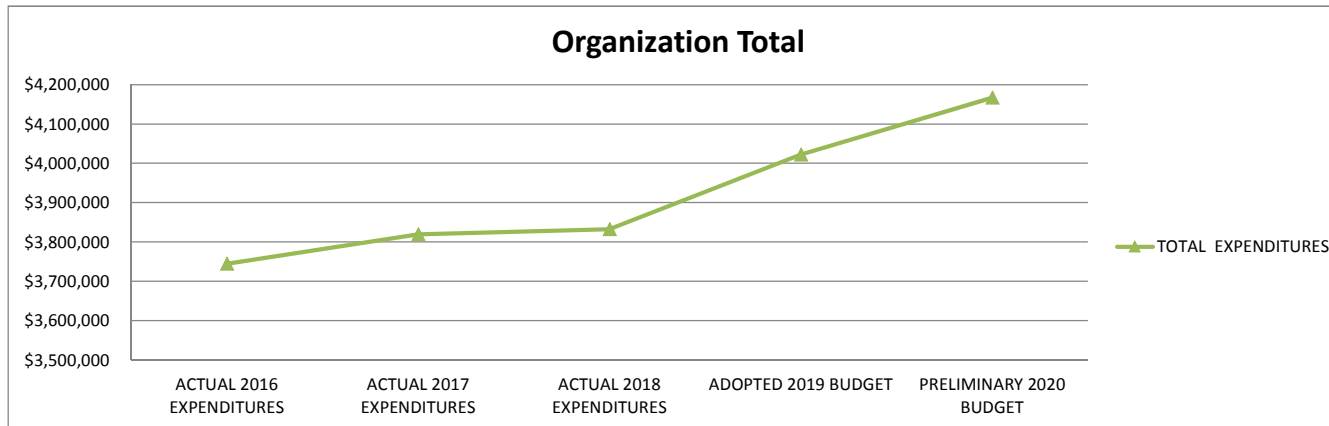
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

LOCATION:
1290 - NORTHERN LIGHTS ABC SCHOOL

LOCATION: 1290 - NORTHERN LIGHTS ABC SCHOOL	ACTUAL 2016 EXPENDITURES		ACTUAL 2017 EXPENDITURES		ACTUAL 2018 EXPENDITURES		ADOPTED 2019 BUDGET		PRELIMINARY 2020 BUDGET		FY19 ADOPTED VS FY20 PRELIMINARY		
											\$	%	
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	2,283,067	\$	2,331,995	\$	2,300,296	\$	2,326,002	\$	2,415,128	\$	89,126	3.8%
320 - NON-CERTIFICATED SALARIES		209,632		201,455		204,944		267,833		286,113		18,280	6.8%
360 - EMPLOYEE BENEFITS		1,053,875		1,083,722		1,100,376		1,190,484		1,244,053		53,569	4.5%
TOTAL PERSONNEL EXPENDITURES		3,546,574		3,617,172		3,605,616		3,784,319		3,945,294		160,975	4.3%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%
420 - STAFF TRAVEL		787		686		1,768		755		-		(755)	-100.0%
425 - STUDENT TRAVEL		1,197		684		619		-		-		-	0.0%
430 - UTILITY SERVICES		26,774		28,051		38,098		33,250		34,121		871	2.6%
435 - ENERGY		120,868		122,891		130,270		148,600		133,700		(14,900)	-10.0%
440 - OTHER PURCHASED SERVICES		7,662		7,740		9,004		9,530		9,300		(230)	-2.4%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		41,134		42,503		47,431		45,926		44,189		(1,737)	-3.8%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		-		-		-		-		333		333	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		198,422		202,555		227,190		238,061		221,643		(16,418)	-6.9%
TOTAL EXPENDITURES	\$	3,744,996	\$	3,819,727	\$	3,832,806	\$	4,022,380	\$	4,166,937	\$	144,557	3.6%

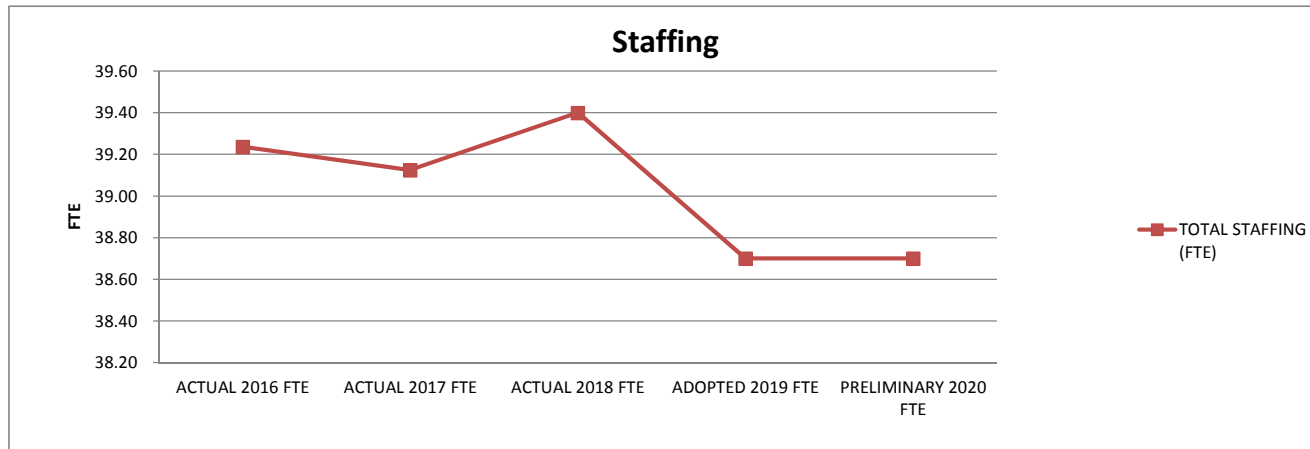


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	594.75	604.55	597.18	602.25	617.00	14.75	2.4%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	29.80	30.00	30.40	29.20	29.20	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.00	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	32.80	33.00	33.40	32.70	32.70	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	2.00	1.69	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	2.19	2.19	1.75	1.75	1.75	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	6.44	6.13	6.00	6.00	6.00	-	0.0%
TOTAL STAFFING (FTE)	39.24	39.13	39.40	38.70	38.70	-	0.0%



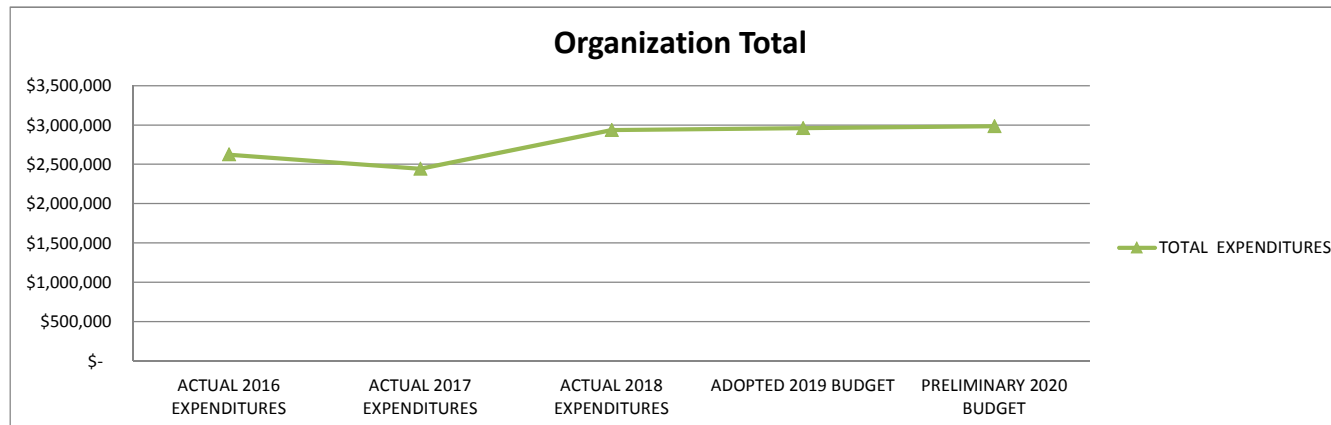
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1300 - NORTHWOOD ELEMENTARY SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,438,650	\$ 1,284,205	\$ 1,443,871	\$ 1,544,609	\$ 1,522,292	\$ (22,317)	-1.4%
320 - NON-CERTIFICATED SALARIES	211,259	263,388	345,765	283,056	329,457	46,401	16.4%
360 - EMPLOYEE BENEFITS	818,041	728,858	979,068	937,094	946,640	9,546	1.0%
TOTAL PERSONNEL EXPENDITURES	2,467,950	2,276,451	2,768,704	2,764,759	2,798,389	33,630	1.2%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ 99	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	1,136	416	1,933	1,464	-	(1,464)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	25,911	26,457	26,566	28,810	30,162	1,352	4.7%
435 - ENERGY	106,090	115,076	117,194	134,100	122,000	(12,100)	-9.0%
440 - OTHER PURCHASED SERVICES	4,835	4,935	5,725	6,090	6,830	740	12.2%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	19,167	21,659	15,842	24,509	28,918	4,409	18.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	181	181	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	157,139	168,642	167,260	194,973	188,091	(6,882)	-3.5%
TOTAL EXPENDITURES	\$ 2,625,089	\$ 2,445,093	\$ 2,935,964	\$ 2,959,732	\$ 2,986,480	\$ 26,748	0.9%

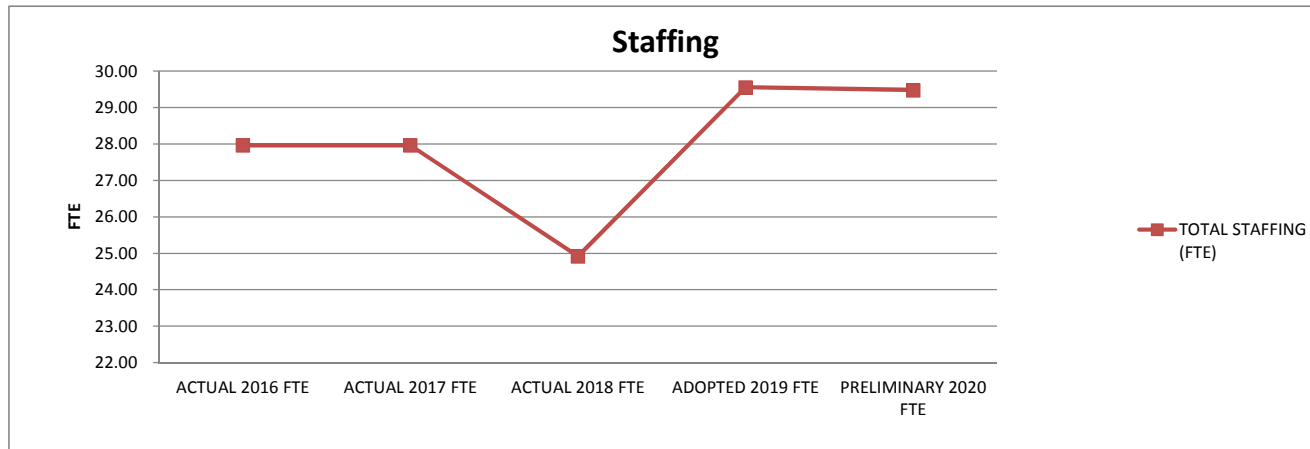


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1300 - NORTHWOOD ELEMENTARY SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	334.65	280.16	308.49	295.67	281.00	(14.67)	-5.0%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	17.10	17.10	14.30	16.00	14.80	(1.20)	-7.5%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	4.00	4.00	4.00	4.50	4.50	-	0.0%
TOTAL CERTIFICATED	22.10	22.10	19.30	21.50	20.30	(1.20)	-5.6%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	1.50	1.75	2.00	0.25	14.3%
TEACHERS ASSISTANTS	2.19	2.19	2.19	4.38	5.25	0.88	20.0%
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	0.93	-	0.0%
TOTAL CLASSIFIED	5.87	5.87	5.62	8.06	9.18	1.13	14.0%
TOTAL STAFFING (FTE)	27.97	27.97	24.92	29.56	29.48	(0.07)	-0.3%



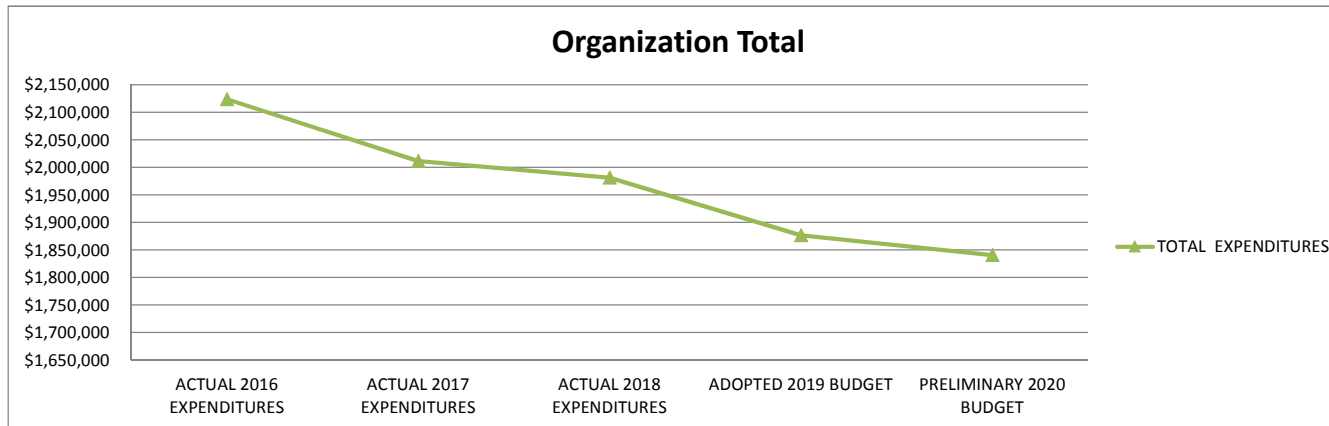
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

LOCATION: 1310 - NUNAKA VALLEY ELEM SCHOOL	ACTUAL 2016 EXPENDITURES		ACTUAL 2017 EXPENDITURES		ACTUAL 2018 EXPENDITURES		ADOPTED 2019 BUDGET		PRELIMINARY 2020 BUDGET		FY19 ADOPTED VS FY20 PRELIMINARY		
											\$	%	
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	1,310,186	\$	1,205,375	\$	1,166,162	\$	1,021,791	\$	974,620	\$	(47,171)	-4.6%
320 - NON-CERTIFICATED SALARIES		128,216		158,754		146,383		148,582		174,161		25,579	17.2%
360 - EMPLOYEE BENEFITS		579,289		526,921		548,297		566,789		545,002		(21,787)	-3.8%
TOTAL PERSONNEL EXPENDITURES		2,017,691		1,891,050		1,860,842		1,737,162		1,693,783		(43,379)	-2.5%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	-	\$	99	\$	-	\$	-	\$	-	\$	-	0.0%
420 - STAFF TRAVEL		-		-		8		-		-		-	0.0%
425 - STUDENT TRAVEL		-		-		-		-		-		-	0.0%
430 - UTILITY SERVICES		19,105		18,853		19,551		20,180		23,308		3,128	15.5%
435 - ENERGY		74,077		81,883		82,279		95,600		98,800		3,200	3.3%
440 - OTHER PURCHASED SERVICES		3,525		3,326		4,782		5,475		5,155		(320)	-5.8%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		9,380		16,136		13,802		18,001		19,131		1,130	6.3%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		-		-		-		-		134		134	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		106,087		120,297		120,422		139,256		146,528		7,272	5.2%
TOTAL EXPENDITURES	\$	2,123,778	\$	2,011,347	\$	1,981,264	\$	1,876,418	\$	1,840,311	\$	(36,107)	-1.9%

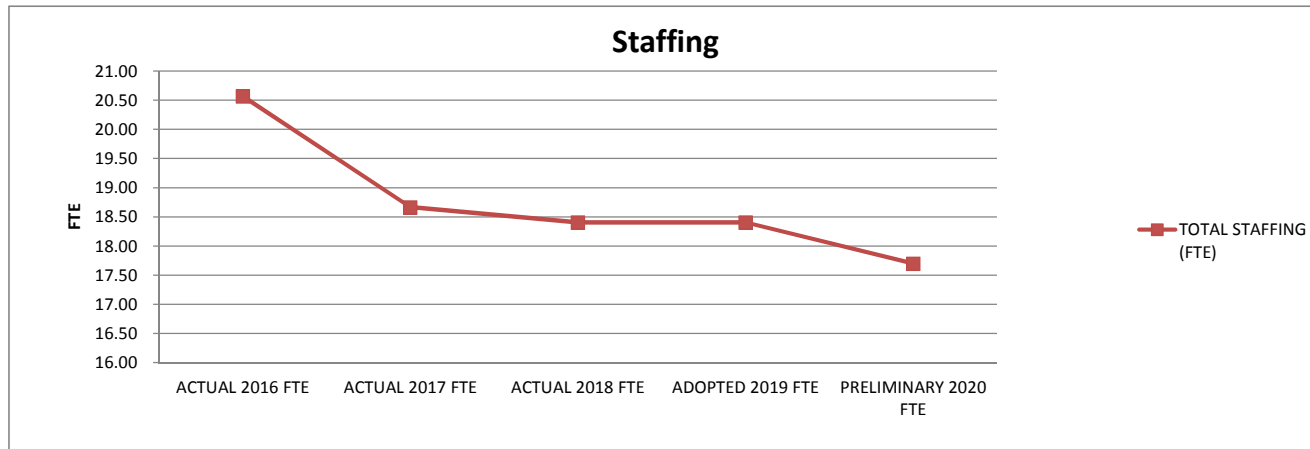


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	244.54	252.69	236.11	233.38	212.00	(21.38)	-9.2%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	13.20	10.80	10.60	10.60	9.40	(1.21)	-11.4%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	16.20	14.30	14.10	14.10	12.90	(1.21)	-8.5%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.56	1.56	1.50	1.50	2.00	0.50	33.3%
TEACHERS ASSISTANTS	0.88	0.88	0.88	0.88	0.88	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	0.93	0.93	0.93	0.93	0.93	-	0.0%
TOTAL CLASSIFIED	4.37	4.37	4.31	4.31	4.81	0.50	11.6%
TOTAL STAFFING (FTE)	20.57	18.67	18.41	18.41	17.70	(0.71)	-3.8%



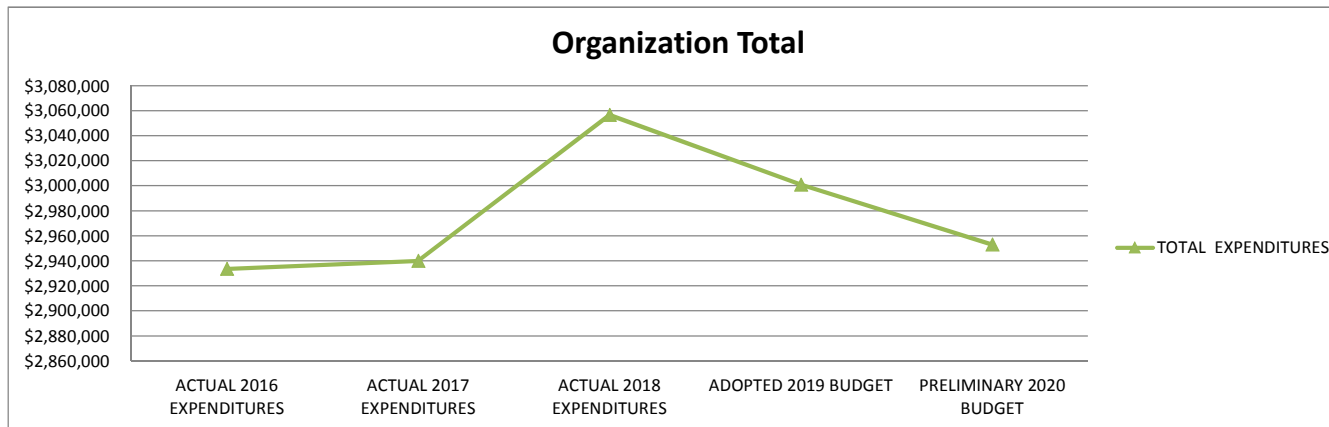
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,747,826	\$ 1,721,604	\$ 1,761,833	\$ 1,644,367	\$ 1,621,753	\$ (22,614)	-1.4%
320 - NON-CERTIFICATED SALARIES	180,039	203,313	201,242	224,143	226,933	2,790	1.2%
360 - EMPLOYEE BENEFITS	817,774	820,093	887,394	905,982	892,191	(13,791)	-1.5%
TOTAL PERSONNEL EXPENDITURES	2,745,639	2,745,010	2,850,469	2,774,492	2,740,877	(33,615)	-1.2%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ 99	\$ 99	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	589	138	472	174	-	(174)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	27,599	27,976	27,568	30,140	33,295	3,155	10.5%
435 - ENERGY	122,039	129,650	138,761	155,200	138,600	(16,600)	-10.7%
440 - OTHER PURCHASED SERVICES	5,680	5,370	6,613	7,240	7,245	5	0.1%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	32,067	31,841	32,568	33,636	32,682	(954)	-2.8%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	240	240	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	187,974	195,074	206,081	226,390	212,062	(14,328)	-6.3%
TOTAL EXPENDITURES	\$ 2,933,613	\$ 2,940,084	\$ 3,056,550	\$ 3,000,882	\$ 2,952,939	\$ (47,943)	-1.6%

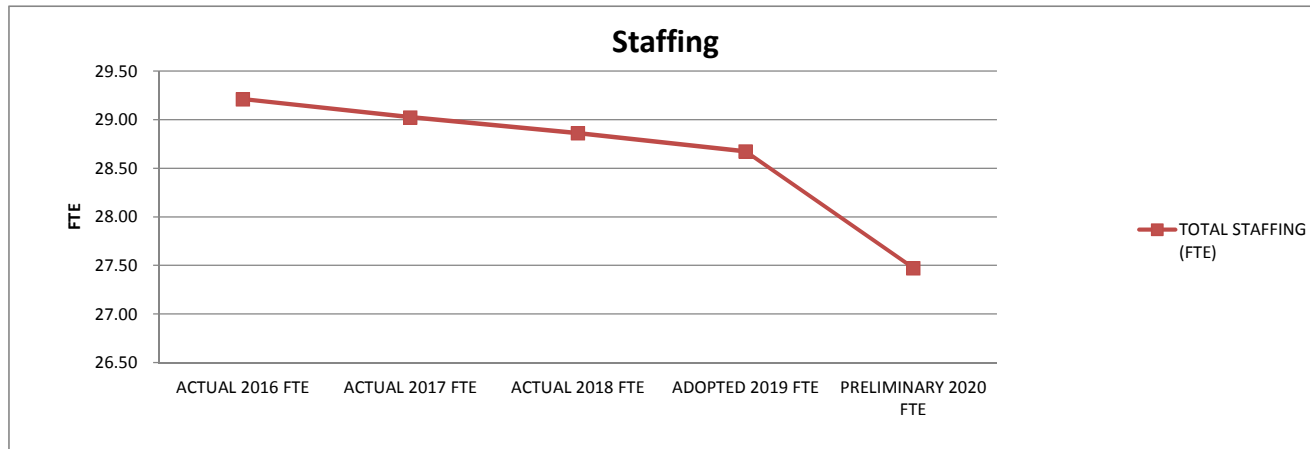


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	424.30	420.74	436.63	426.73	407.00	(19.73)	-4.6%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	20.40	20.40	19.80	19.80	18.60	(1.20)	-6.1%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	23.90	23.90	23.30	23.30	22.10	(1.20)	-5.2%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.56	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.06	1.06	-	0.0%
TOTAL CLASSIFIED	5.31	5.13	5.56	5.38	5.38	-	0.0%
TOTAL STAFFING (FTE)	29.21	29.03	28.86	28.68	27.48	(1.20)	-4.2%



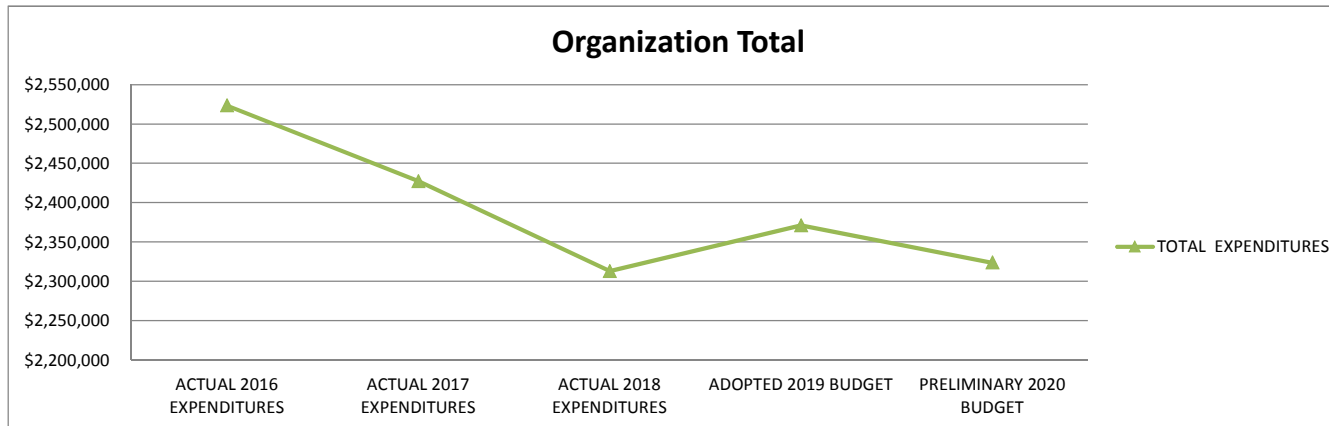
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

LOCATION: 1320 - O'MALLEY ELEMENTARY SCHOOL	ACTUAL 2016		ACTUAL 2017		ACTUAL 2018		ADOPTED 2019		PRELIMINARY 2020		FY19 ADOPTED VS FY20 PRELIMINARY		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	1,505,362	\$	1,451,648	\$	1,320,599	\$	1,294,279	\$	1,257,736	\$	(36,543)	-2.8%
320 - NON-CERTIFICATED SALARIES		180,661		187,716		174,992		190,770		197,431		6,661	3.5%
360 - EMPLOYEE BENEFITS		709,688		653,167		673,315		723,123		706,886		(16,237)	-2.2%
TOTAL PERSONNEL EXPENDITURES		2,395,711		2,292,531		2,168,906		2,208,172		2,162,053		(46,119)	-2.1%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	165	\$	189	\$	159	\$	-	\$	-	\$	-	0.0%
420 - STAFF TRAVEL		296		299		168		329		-		(329)	-100.0%
425 - STUDENT TRAVEL		-		-		-		-		-		-	0.0%
430 - UTILITY SERVICES		17,490		17,680		17,091		19,080		20,079		999	5.2%
435 - ENERGY		84,840		95,429		97,818		115,600		114,600		(1,000)	-0.9%
440 - OTHER PURCHASED SERVICES		3,901		3,947		4,247		5,035		5,025		(10)	-0.2%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		20,891		17,324		24,625		22,836		21,899		(937)	-4.1%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		349		-		-		-		164		164	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		127,932		134,868		144,108		162,880		161,767		(1,113)	-0.7%
TOTAL EXPENDITURES	\$	2,523,643	\$	2,427,399	\$	2,313,014	\$	2,371,052	\$	2,323,820	\$	(47,232)	-2.0%

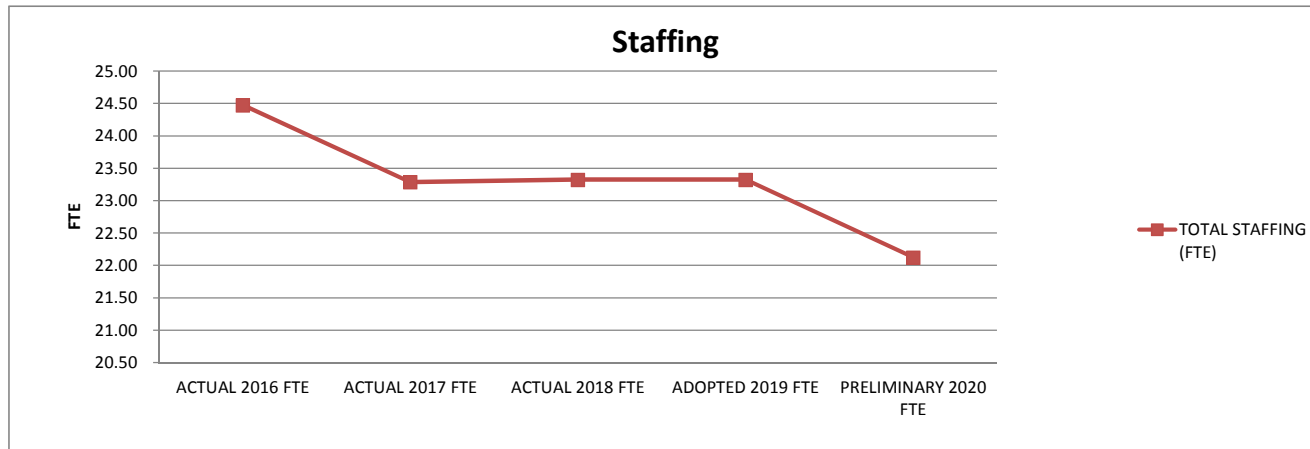


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	321.08	298.05	302.27	290.10	292.00	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	16.60	15.60	15.20	15.20	14.00	(1.20)	-7.9%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.00	2.00	2.00	-	0.0%
TOTAL CERTIFICATED	19.60	18.60	18.20	18.20	17.00	(1.20)	-6.6%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.56	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	0.88	0.88	0.88	0.88	0.88	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	4.88	4.69	5.13	5.13	5.13	-	0.0%
TOTAL STAFFING (FTE)	24.48	23.29	23.33	23.33	22.13	(1.20)	-5.1%



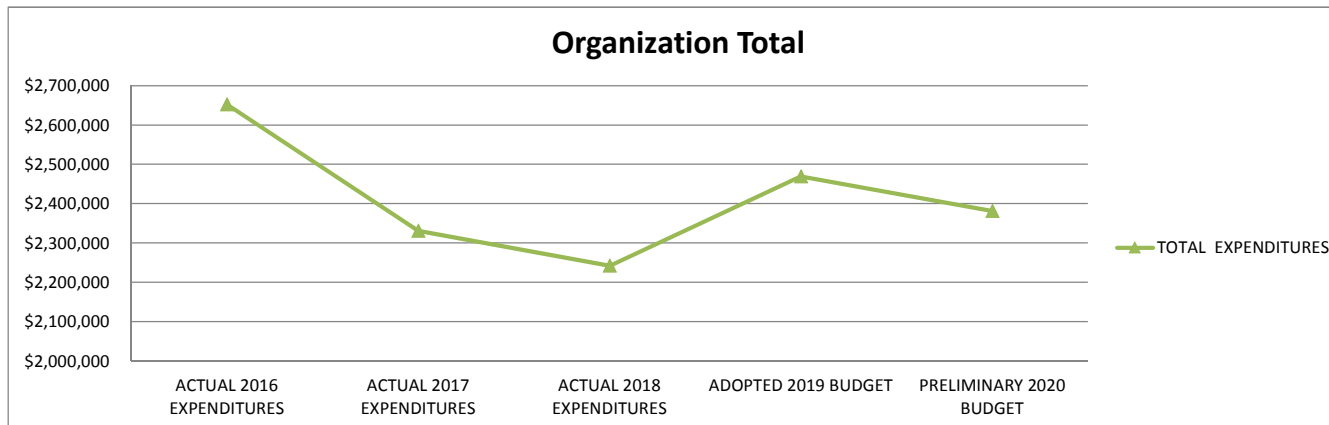
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1324 - ORION ELEMENTARY SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,578,918	\$ 1,355,565	\$ 1,285,866	\$ 1,329,919	\$ 1,292,711	\$ (37,208)	-2.8%
320 - NON-CERTIFICATED SALARIES	185,425	187,004	183,470	210,537	201,757	(8,780)	-4.2%
360 - EMPLOYEE BENEFITS	732,616	644,902	630,729	745,260	723,248	(22,012)	-3.0%
TOTAL PERSONNEL EXPENDITURES	2,496,959	2,187,471	2,100,065	2,285,716	2,217,716	(68,000)	-3.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ 276	\$ 33	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	112	19	-	20	-	(20)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	21,167	20,027	20,903	22,800	25,053	2,253	9.9%
435 - ENERGY	103,239	95,617	97,193	135,000	110,400	(24,600)	-18.2%
440 - OTHER PURCHASED SERVICES	4,418	4,514	4,713	5,345	5,190	(155)	-2.9%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	26,837	22,761	19,137	20,353	22,768	2,415	11.9%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	299	299	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	155,773	143,214	141,979	183,518	163,710	(19,808)	-10.8%
TOTAL EXPENDITURES	\$ 2,652,732	\$ 2,330,685	\$ 2,242,044	\$ 2,469,234	\$ 2,381,426	\$ (87,808)	-3.6%

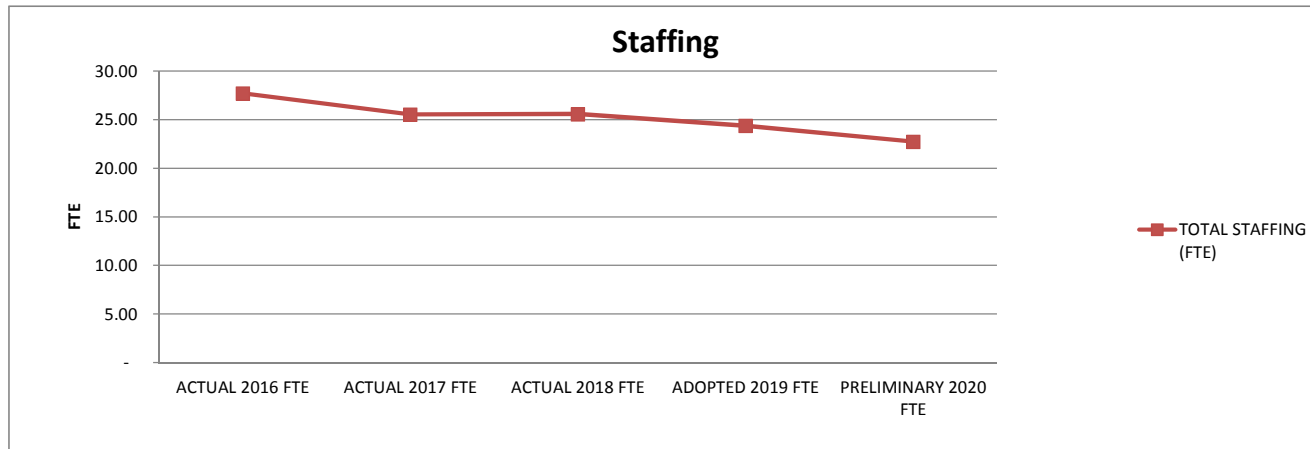


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1324 - ORION ELEMENTARY SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	331.40	313.25	267.05	223.35	298.00	74.65	33.4%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	18.80	16.80	16.40	15.20	14.00	(1.20)	-7.9%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	22.30	20.30	19.90	18.70	17.50	(1.20)	-6.4%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.56	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.75	1.75	1.75	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	0.93	0.93	0.93	0.93	0.93	-	0.0%
TOTAL CLASSIFIED	5.43	5.24	5.68	5.68	5.24	(0.44)	-7.7%
TOTAL STAFFING (FTE)	27.73	25.54	25.58	24.38	22.74	(1.64)	-6.7%



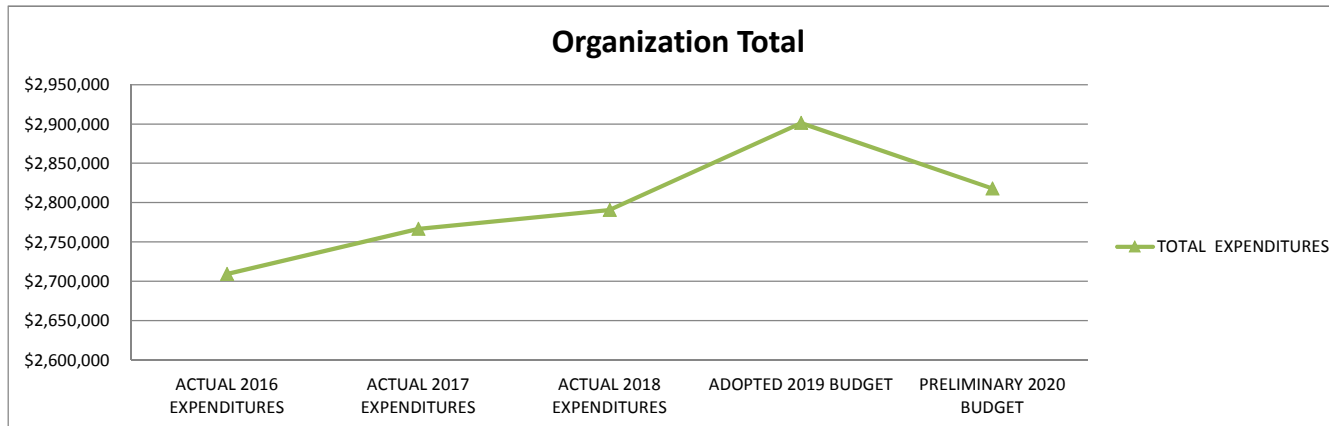
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1328 - PTARMIGAN ELEMENTARY SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,591,024	\$ 1,593,410	\$ 1,592,649	\$ 1,573,436	\$ 1,566,014	\$ (7,422)	-0.5%
320 - NON-CERTIFICATED SALARIES	200,135	192,232	199,165	222,380	221,164	(1,216)	-0.5%
360 - EMPLOYEE BENEFITS	735,316	793,174	803,961	867,988	818,931	(49,057)	-5.7%
TOTAL PERSONNEL EXPENDITURES	2,526,475	2,578,816	2,595,775	2,663,804	2,606,109	(57,695)	-2.2%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ 198	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	228	37	92	120	-	(120)	-100.0%
425 - STUDENT TRAVEL	-	-	162	-	-	-	0.0%
430 - UTILITY SERVICES	32,242	31,817	30,490	34,270	35,182	912	2.7%
435 - ENERGY	125,872	134,929	136,552	162,700	137,100	(25,600)	-15.7%
440 - OTHER PURCHASED SERVICES	5,416	5,060	6,942	7,420	7,265	(155)	-2.1%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	19,027	16,022	20,432	32,973	32,371	(602)	-1.8%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	102	102	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	182,785	187,865	194,868	237,483	212,020	(25,463)	-10.7%
TOTAL EXPENDITURES	\$ 2,709,260	\$ 2,766,681	\$ 2,790,643	\$ 2,901,287	\$ 2,818,129	\$ (83,158)	-2.9%

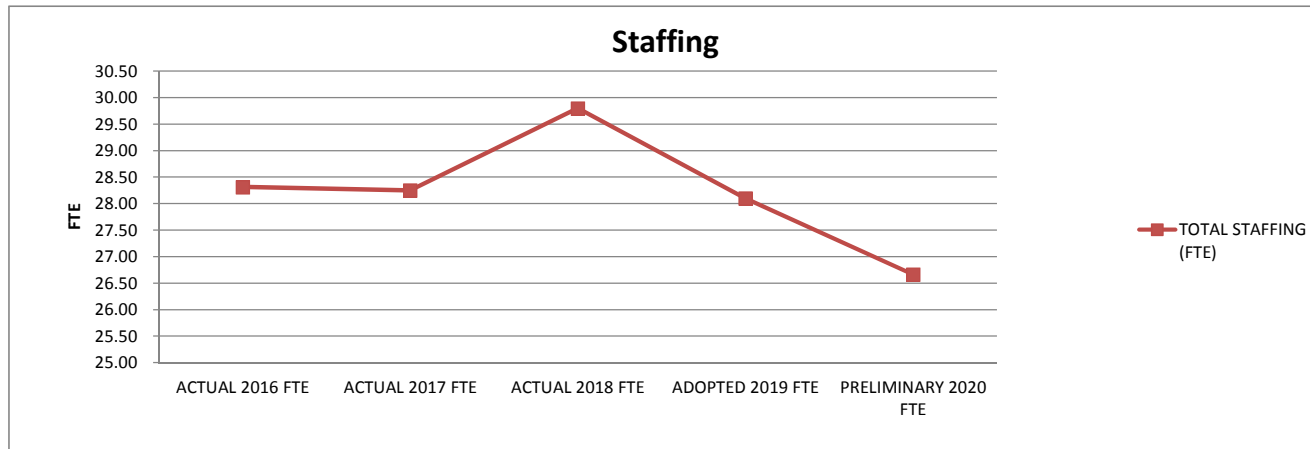


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1328 - PTARMIGAN ELEMENTARY SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	364.45	428.80	422.81	388.43	389.00	0.57	0.1%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	19.00	19.00	19.80	18.60	17.60	(1.00)	-5.4%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	3.00	3.00	3.00	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	23.00	23.00	23.80	22.10	21.10	(1.00)	-4.5%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.69	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.75	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	-	0.0%
TOTAL CLASSIFIED	5.31	5.25	6.00	6.00	5.56	(0.44)	-7.3%
TOTAL STAFFING (FTE)	28.31	28.25	29.80	28.10	26.66	(1.44)	-5.1%



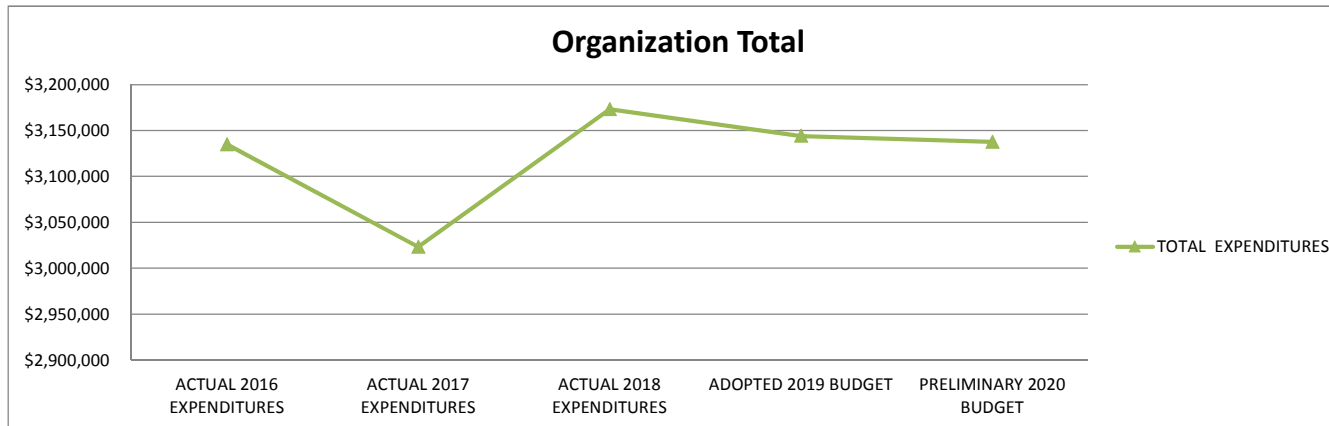
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,893,036	\$ 1,843,305	\$ 1,893,439	\$ 1,780,987	\$ 1,765,494	\$ (15,493)	-0.9%
320 - NON-CERTIFICATED SALARIES	187,779	190,343	200,794	225,519	239,824	14,305	6.3%
360 - EMPLOYEE BENEFITS	871,566	846,809	912,977	965,875	959,361	(6,514)	-0.7%
TOTAL PERSONNEL EXPENDITURES	2,952,381	2,880,457	3,007,210	2,972,381	2,964,679	(7,702)	-0.3%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	219	218	63	250	-	(250)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	29,877	29,457	29,617	32,230	36,994	4,764	14.8%
435 - ENERGY	111,993	75,027	91,037	95,800	93,100	(2,700)	-2.8%
440 - OTHER PURCHASED SERVICES	5,692	5,880	6,722	7,415	7,550	135	1.8%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	34,879	32,277	38,514	36,124	35,042	(1,082)	-3.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	261	261	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	182,660	142,859	165,953	171,819	172,947	1,128	0.7%
TOTAL EXPENDITURES	\$ 3,135,041	\$ 3,023,316	\$ 3,173,163	\$ 3,144,200	\$ 3,137,626	\$ (6,574)	-0.2%

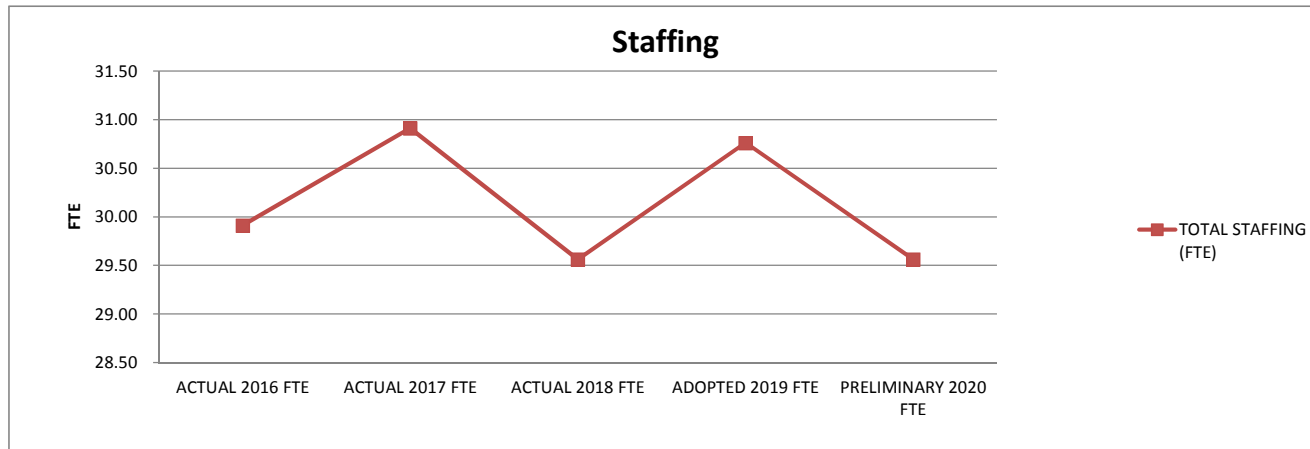


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	456.47	441.10	474.34	484.29	462.00	(22.29)	-4.6%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	21.60	22.60	21.00	22.20	21.00	(1.20)	-5.4%
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	24.60	25.60	24.00	25.20	24.00	(1.20)	-4.8%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	5.31	5.31	5.56	5.56	5.56	-	0.0%
TOTAL STAFFING (FTE)	29.91	30.91	29.56	30.76	29.56	(1.20)	-3.9%



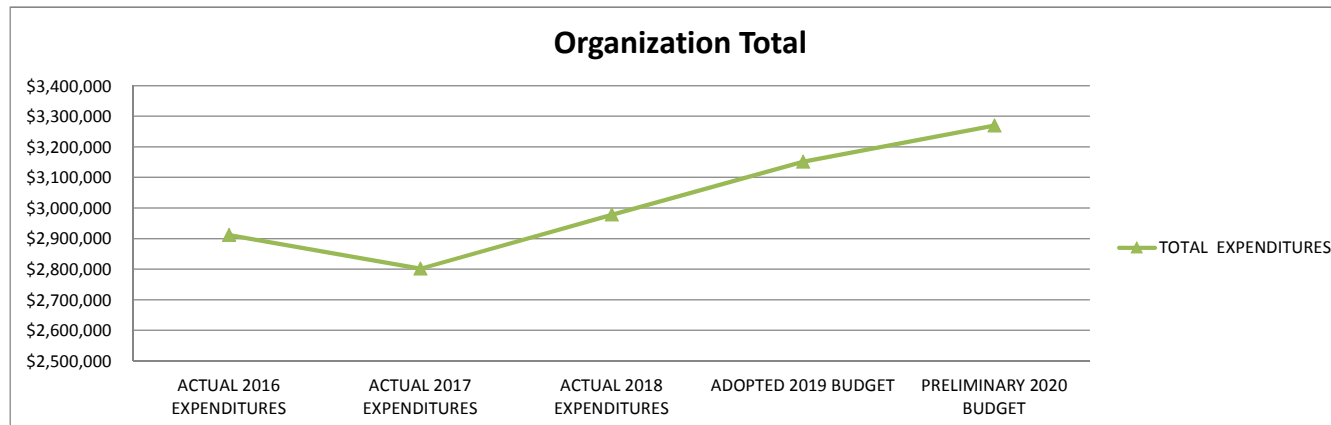
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1335 - RAVENWOOD ELEMENTARY SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,716,424	\$ 1,618,369	\$ 1,733,098	\$ 1,779,130	\$ 1,849,420	\$ 70,290	4.0%
320 - NON-CERTIFICATED SALARIES	244,918	238,214	223,713	230,616	241,524	10,908	4.7%
360 - EMPLOYEE BENEFITS	800,212	779,187	850,334	952,405	981,019	28,614	3.0%
TOTAL PERSONNEL EXPENDITURES	2,761,554	2,635,770	2,807,145	2,962,151	3,071,963	109,812	3.7%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 99	\$ 349	\$ 99	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	188	3	196	4	-	(4)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	20,147	21,868	20,117	22,900	25,931	3,031	13.2%
435 - ENERGY	90,685	106,430	111,499	124,300	127,300	3,000	2.4%
440 - OTHER PURCHASED SERVICES	5,164	5,506	7,059	7,275	7,840	565	7.8%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	33,576	31,646	32,107	34,878	36,489	1,611	4.6%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	225	-	195	-	270	270	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	150,084	165,802	171,272	189,357	197,830	8,473	4.5%
TOTAL EXPENDITURES	\$ 2,911,638	\$ 2,801,572	\$ 2,978,417	\$ 3,151,508	\$ 3,269,793	\$ 118,285	3.8%

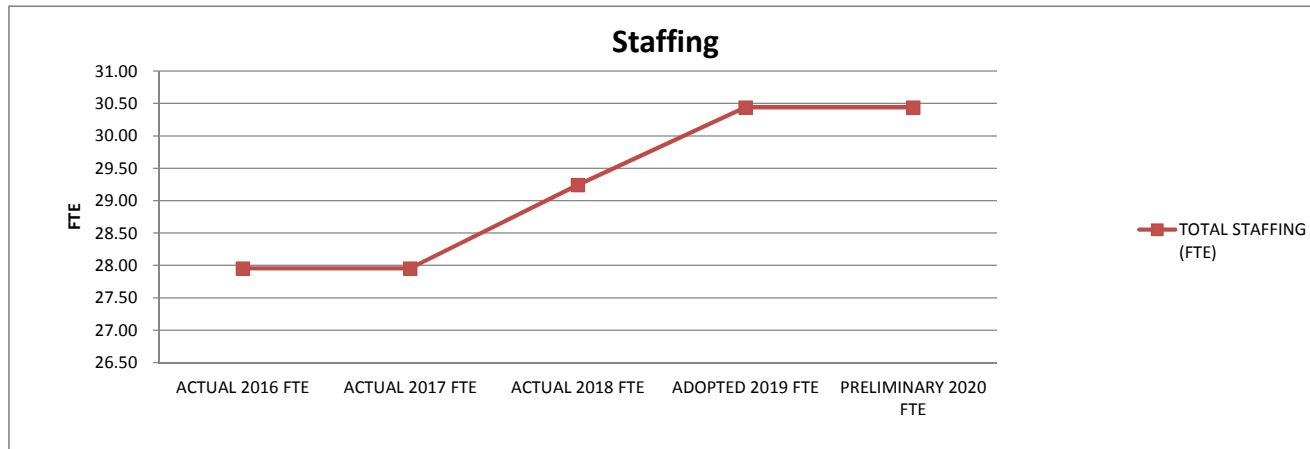


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1335 - RAVENWOOD ELEMENTARY SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	433.75	418.81	472.79	469.55	459.00	(10.55)	-2.2%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	20.40	20.40	21.00	22.20	22.20	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.00	2.00	2.00	-	0.0%
TOTAL CERTIFICATED	23.40	23.40	24.00	25.20	25.20	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	0.88	0.88	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	0.93	0.93	0.93	0.93	0.93	-	0.0%
TOTAL CLASSIFIED	4.56	4.56	5.24	5.24	5.24	-	0.0%
TOTAL STAFFING (FTE)	27.96	27.96	29.24	30.44	30.44	-	0.0%



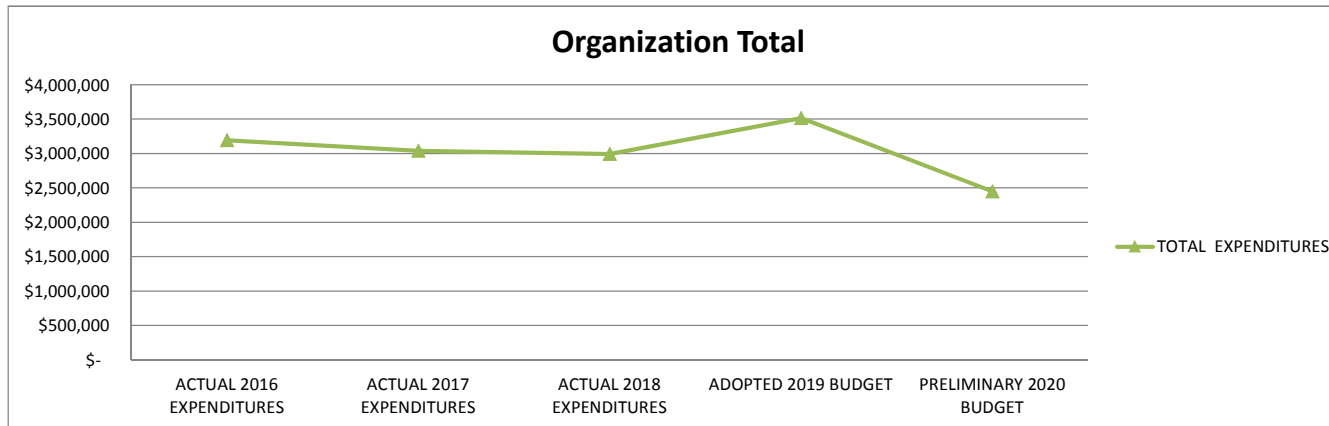
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,921,111	\$ 1,811,422	\$ 1,775,140	\$ 2,013,776	\$ 1,290,048	\$ (723,728)	-35.9%
320 - NON-CERTIFICATED SALARIES	188,395	199,601	174,107	223,095	207,996	(15,099)	-6.8%
360 - EMPLOYEE BENEFITS	878,867	817,749	841,948	1,054,959	724,898	(330,061)	-31.3%
TOTAL PERSONNEL EXPENDITURES	2,988,373	2,828,772	2,791,195	3,291,830	2,222,942	(1,068,888)	-32.5%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 250	\$ 338	\$ 280	\$ 100	\$ 119	\$ 19	19.0%
420 - STAFF TRAVEL	7	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	33,246	27,120	30,518	32,660	40,542	7,882	24.1%
435 - ENERGY	123,632	135,013	123,153	141,300	142,000	700	0.5%
440 - OTHER PURCHASED SERVICES	7,256	7,180	7,793	8,255	7,540	(715)	-8.7%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	39,762	41,385	40,591	41,307	37,018	(4,289)	-10.4%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	204,153	211,036	202,335	223,622	227,219	3,597	1.6%
TOTAL EXPENDITURES	\$ 3,192,526	\$ 3,039,808	\$ 2,993,530	\$ 3,515,452	\$ 2,450,161	\$ (1,065,291)	-30.3%

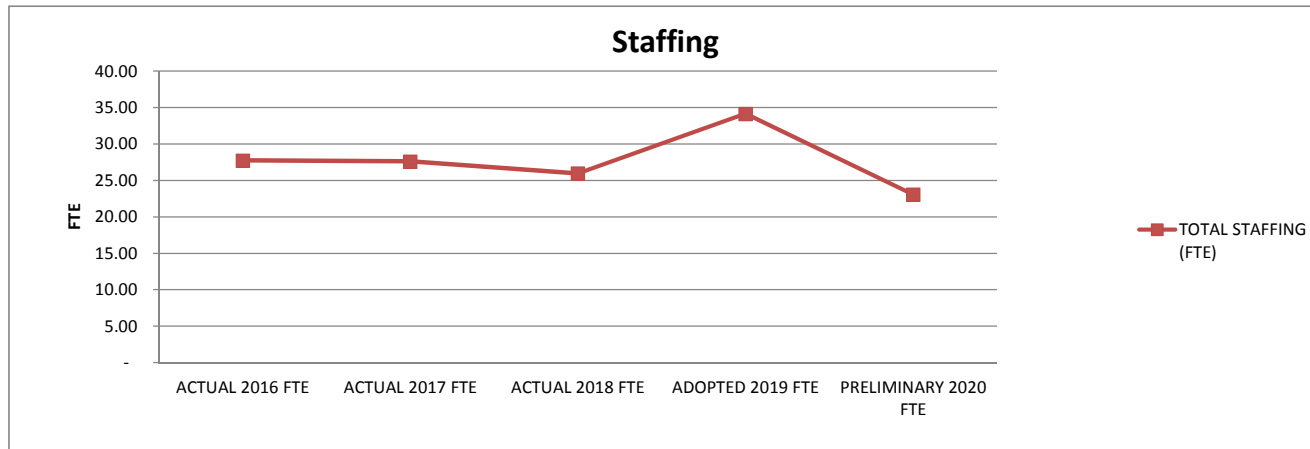


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	540.85	543.15	547.90	495.00	484.00	(11.00)	-2.2%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.50	1.50	1.50	1.00	1.00	-	0.0%
CLASSROOM TEACHER	18.80	18.80	16.40	24.60	14.00	(10.60)	-43.1%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	3.00	2.50	(0.50)	-16.7%
TOTAL CERTIFICATED	22.80	22.80	20.40	28.60	17.50	(11.10)	-38.8%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.81	1.69	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	0.88	0.88	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	4.94	4.81	5.56	5.56	5.56	-	0.0%
TOTAL STAFFING (FTE)	27.74	27.61	25.96	34.16	23.06	(11.10)	-32.5%



STATEMENT OF PROGRAM:

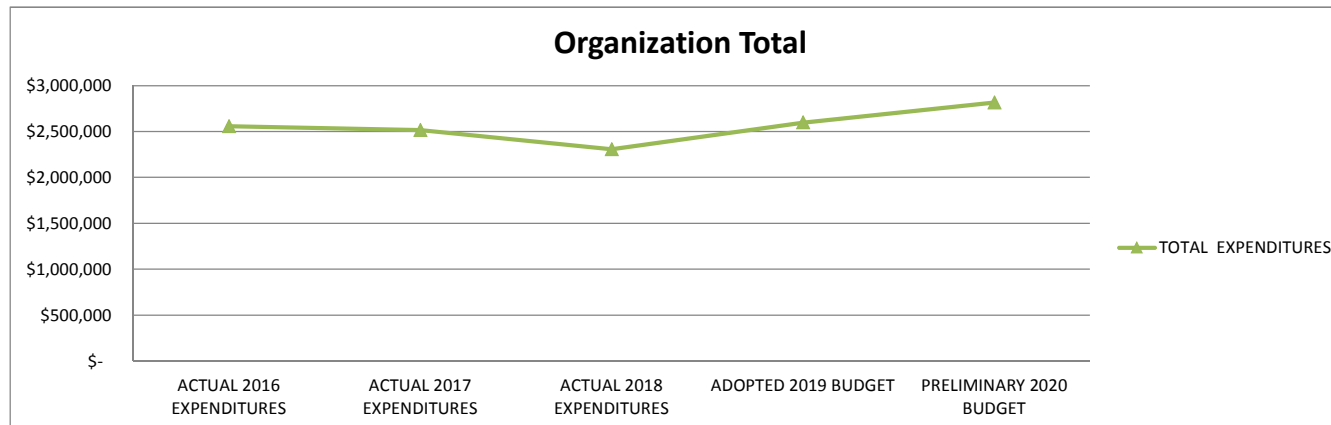
Rogers Park Elementary School provides a climate that promotes instructional excellence through a student-oriented program that focuses on the development of the whole child. Recognizing that individual students have unique learning styles, Roger Park School affords every person opportunities for success 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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

LOCATION:

1345 - RUSSIAN JACK ELEM SCHOOL

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,484,562	\$ 1,455,254	\$ 1,283,298	\$ 1,427,058	\$ 1,567,354	\$ 140,296	9.8%
320 - NON-CERTIFICATED SALARIES	173,447	179,795	184,368	194,777	210,235	15,458	7.9%
360 - EMPLOYEE BENEFITS	722,030	688,477	640,709	765,907	815,084	49,177	6.4%
TOTAL PERSONNEL EXPENDITURES	2,380,039	2,323,526	2,108,375	2,387,742	2,592,673	204,931	8.6%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	110	-	25	53	-	(53)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	22,877	22,637	24,992	25,210	31,249	6,039	24.0%
435 - ENERGY	122,619	137,310	140,034	151,800	155,200	3,400	2.2%
440 - OTHER PURCHASED SERVICES	5,320	5,330	5,930	6,540	6,960	420	6.4%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	29,115	27,435	26,989	27,969	29,084	1,115	4.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	215	215	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	180,041	192,712	197,970	211,572	222,708	11,136	5.3%
TOTAL EXPENDITURES	\$ 2,560,080	\$ 2,516,238	\$ 2,306,345	\$ 2,599,314	\$ 2,815,381	\$ 216,067	8.3%

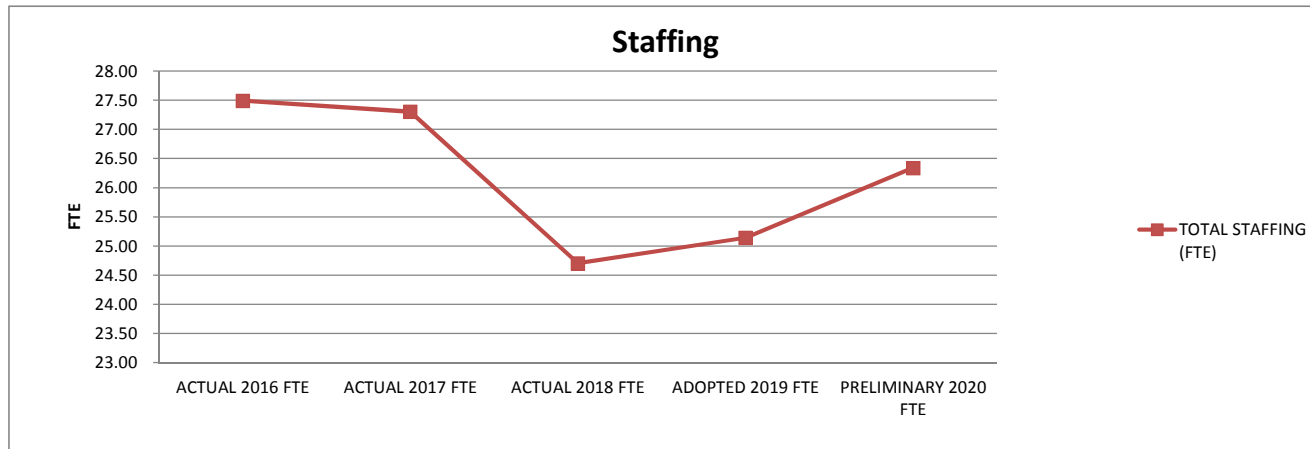


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	374.51	347.54	338.86	339.74	355.00	15.26	4.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	19.00	19.00	16.40	16.40	17.60	1.20	7.3%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	22.50	22.50	19.90	19.90	21.10	1.20	6.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.56	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	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	0.93	0.93	0.93	0.93	0.93	-	0.0%
TOTAL CLASSIFIED	4.99	4.81	4.81	5.24	5.24	-	0.0%
TOTAL STAFFING (FTE)	27.49	27.31	24.71	25.14	26.34	1.20	4.8%



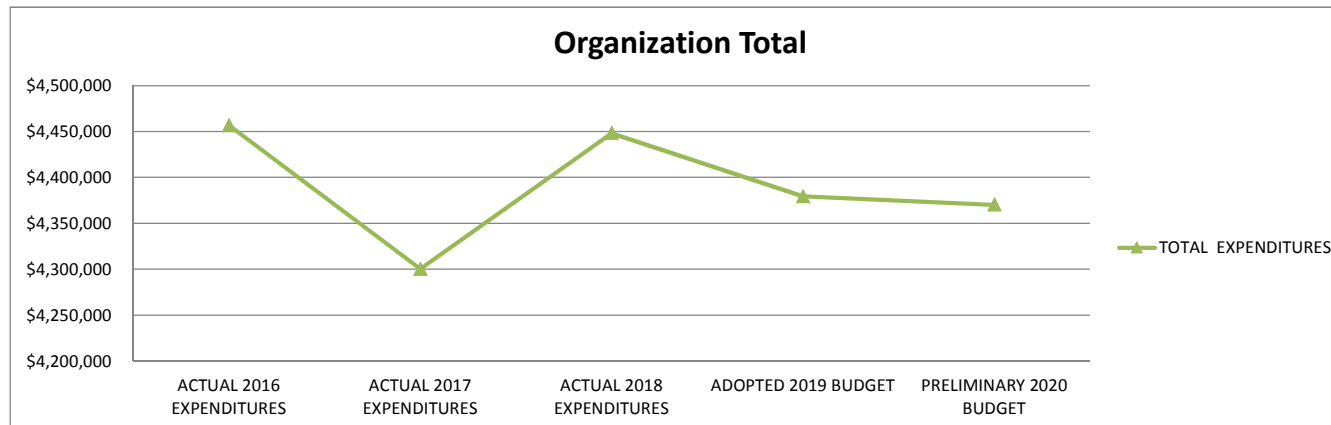
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 2,683,135	\$ 2,562,246	\$ 2,654,588	\$ 2,511,402	\$ 2,524,995	\$ 13,593	0.5%
320 - NON-CERTIFICATED SALARIES	332,929	316,988	267,230	312,098	299,687	(12,411)	-4.0%
360 - EMPLOYEE BENEFITS	1,279,452	1,251,028	1,340,998	1,335,497	1,326,471	(9,026)	-0.7%
TOTAL PERSONNEL EXPENDITURES	4,295,516	4,130,262	4,262,816	4,158,997	4,151,153	(7,844)	-0.2%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	331	2	-	2	-	(2)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	19,131	20,479	34,482	30,610	33,595	2,985	9.8%
435 - ENERGY	87,027	94,300	99,448	131,400	129,800	(1,600)	-1.2%
440 - OTHER PURCHASED SERVICES	8,656	8,150	9,687	10,215	9,495	(720)	-7.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	46,413	46,975	41,940	48,258	45,893	(2,365)	-4.9%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	250	-	-	341	341	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	161,558	170,156	185,557	220,485	219,124	(1,361)	-0.6%
TOTAL EXPENDITURES	\$ 4,457,074	\$ 4,300,418	\$ 4,448,373	\$ 4,379,482	\$ 4,370,277	\$ (9,205)	-0.2%

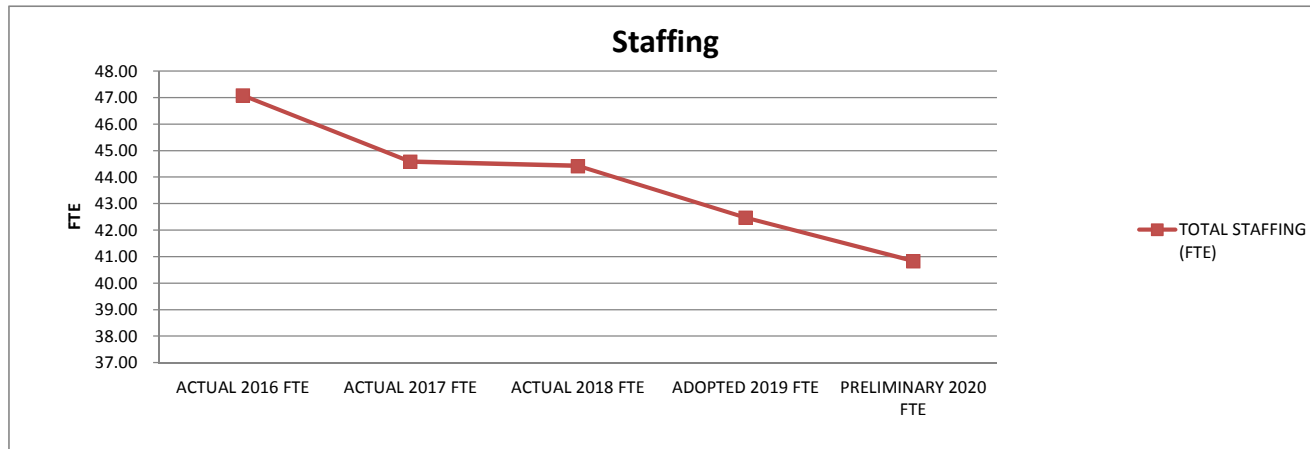


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	655.80	672.69	655.70	624.70	628.00	3.30	0.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
CLASSROOM TEACHER	35.40	33.40	33.80	31.60	30.40	(1.20)	-3.8%
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	39.40	37.40	37.80	35.60	34.40	(1.20)	-3.4%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	2.50	2.00	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	2.63	2.63	2.63	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	1.56	1.56	1.00	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	7.69	7.19	6.63	6.88	6.44	(0.44)	-6.4%
TOTAL STAFFING (FTE)	47.09	44.59	44.43	42.48	40.84	(1.64)	-3.9%



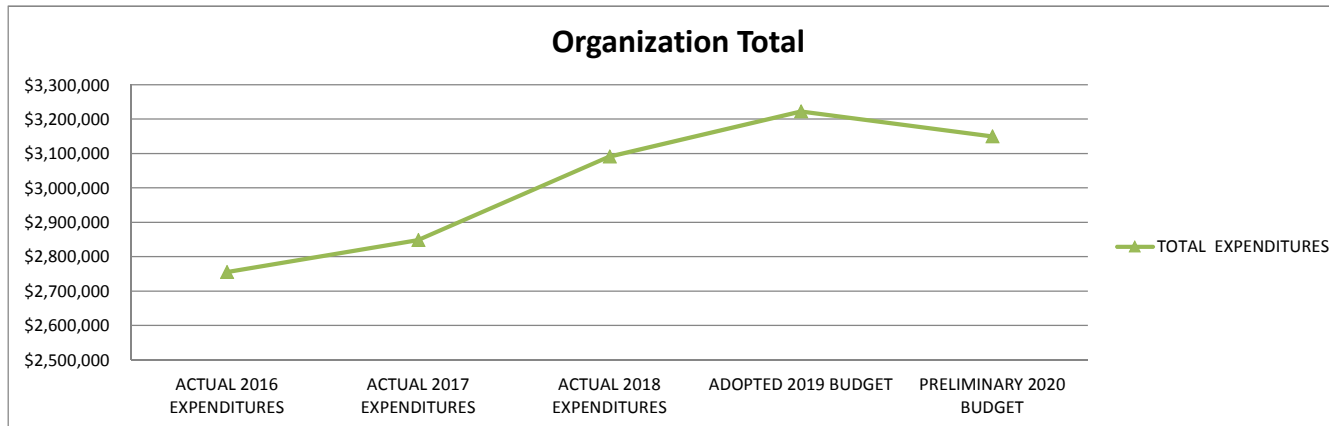
STATEMENT OF PROGRAM:

"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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,614,096	\$ 1,628,640	\$ 1,763,454	\$ 1,781,181	\$ 1,765,417	\$ (15,764)	-0.9%
320 - NON-CERTIFICATED SALARIES	223,135	233,466	228,655	252,246	235,541	(16,705)	-6.6%
360 - EMPLOYEE BENEFITS	759,016	787,156	909,890	975,306	959,919	(15,387)	-1.6%
TOTAL PERSONNEL EXPENDITURES	2,596,247	2,649,262	2,901,999	3,008,733	2,960,877	(47,856)	-1.6%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	487	28	84	31	-	(31)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	19,950	19,447	24,098	21,550	29,602	8,052	37.4%
435 - ENERGY	105,593	128,744	122,070	151,800	120,000	(31,800)	-20.9%
440 - OTHER PURCHASED SERVICES	4,860	4,814	6,039	6,705	6,905	200	3.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	28,667	45,994	37,219	33,066	32,342	(724)	-2.2%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	75	-	250	250	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	159,557	199,102	189,510	213,402	189,099	(24,303)	-11.4%
TOTAL EXPENDITURES	\$ 2,755,804	\$ 2,848,364	\$ 3,091,509	\$ 3,222,135	\$ 3,149,976	\$ (72,159)	-2.2%

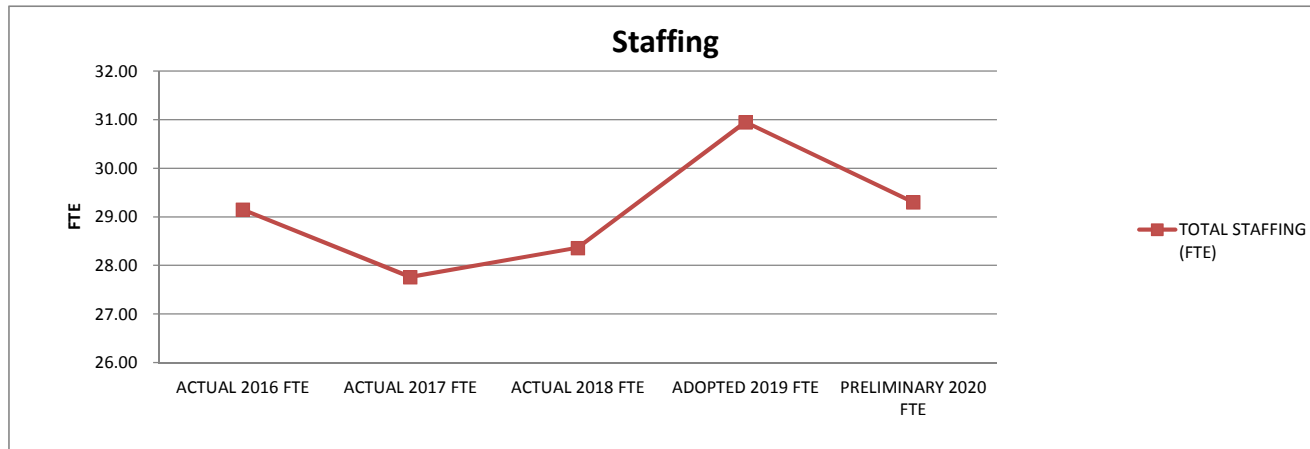


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	383.75	415.90	454.80	441.75	432.00	(9.75)	-2.2%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	20.40	19.20	19.80	22.20	21.00	(1.20)	-5.4%
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	23.40	22.20	22.80	25.20	24.00	(1.20)	-4.8%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.56	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.75	1.75	1.31	1.76	1.31	(0.45)	-25.4%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	0.99	0.99	-	0.0%
TOTAL CLASSIFIED	5.75	5.56	5.56	5.75	5.30	(0.45)	-7.8%
TOTAL STAFFING (FTE)	29.15	27.76	28.36	30.95	29.30	(1.65)	-5.3%



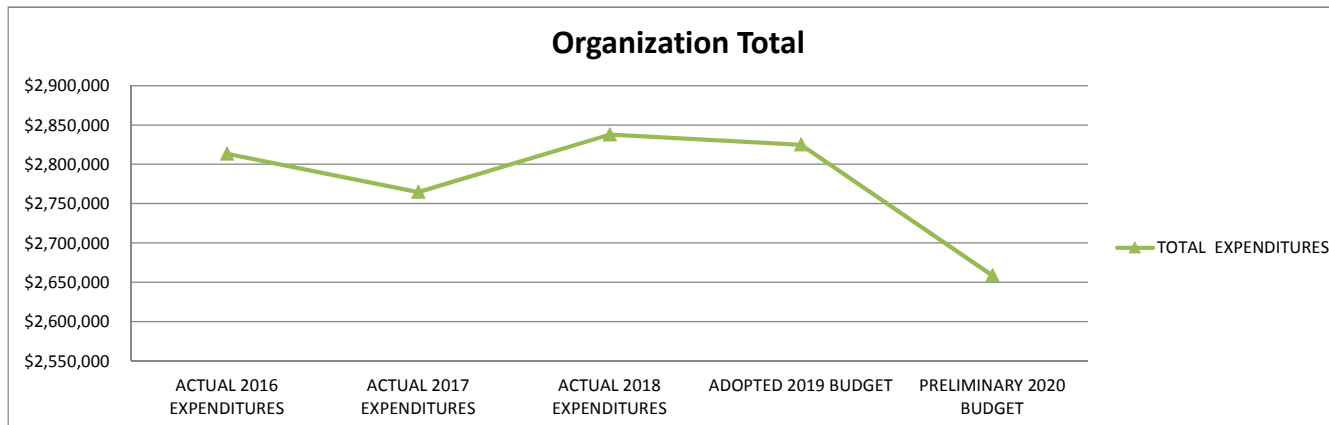
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,707,403	\$ 1,693,403	\$ 1,726,560	\$ 1,577,059	\$ 1,479,720	\$ (97,339)	-6.2%
320 - NON-CERTIFICATED SALARIES	200,567	171,253	168,482	210,865	207,265	(3,600)	-1.7%
360 - EMPLOYEE BENEFITS	767,646	745,748	791,596	860,427	807,302	(53,125)	-6.2%
TOTAL PERSONNEL EXPENDITURES	2,675,616	2,610,404	2,686,638	2,648,351	2,494,287	(154,064)	-5.8%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	18	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	26,867	28,835	25,744	31,320	32,636	1,316	4.2%
435 - ENERGY	78,178	91,000	87,466	106,200	96,600	(9,600)	-9.0%
440 - OTHER PURCHASED SERVICES	5,441	5,440	6,162	6,755	6,115	(640)	-9.5%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	27,449	29,269	31,765	32,501	28,882	(3,619)	-11.1%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	215	215	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	137,935	154,544	151,155	176,776	164,448	(12,328)	-7.0%
TOTAL EXPENDITURES	\$ 2,813,551	\$ 2,764,948	\$ 2,837,793	\$ 2,825,127	\$ 2,658,735	\$ (166,392)	-5.9%

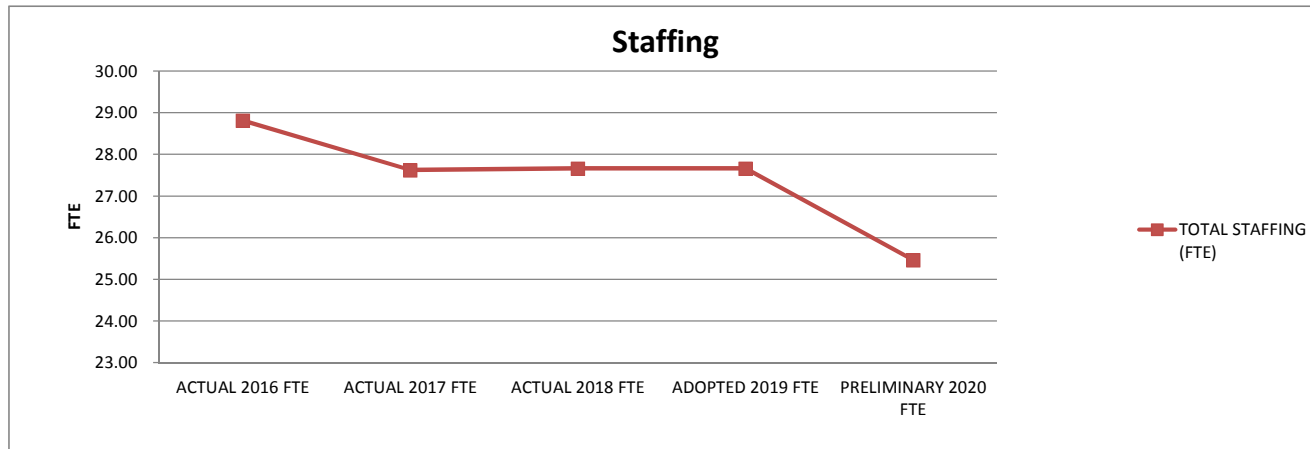


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	379.90	409.81	413.43	382.40	372.00	(10.40)	-2.7%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	20.00	19.00	18.60	18.60	16.40	(2.20)	-11.8%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	23.50	22.50	22.10	22.10	19.90	(2.20)	-10.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.56	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	5.31	5.13	5.56	5.56	5.56	-	0.0%
TOTAL STAFFING (FTE)	28.81	27.63	27.66	27.66	25.46	(2.20)	-8.0%



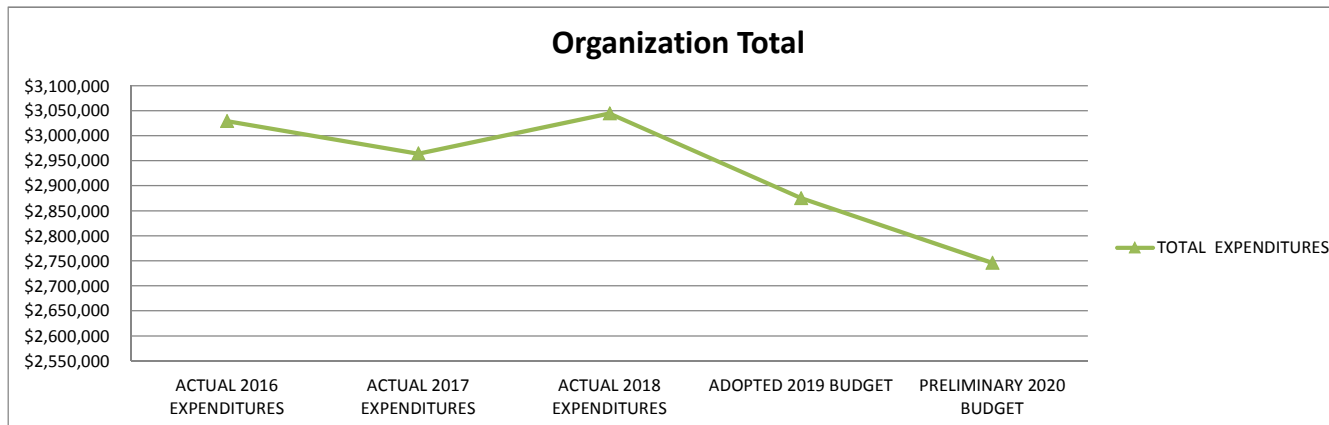
STATEMENT OF PROGRAM:

Spring Hill Elementary School is a neighborhood school and provides a complete K-6 educational program. Spring Hill also serves as a regional site for Special Education Extended Resource serving kindergarten through sixth grade students. We believe in educating students for success in life with a focus on both academic skills and personal responsibility. A teacher is available for students who qualify for the gifted program. Spring Hill offers students in our neighborhood an instructional program based on the curriculum adopted by the Anchorage School Board. Emphasis is placed on development of the whole child using a standards-based approach to teaching and learning.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1363 - TRAILSIDE ELEMENTARY SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,837,933	\$ 1,795,637	\$ 1,811,400	\$ 1,605,127	\$ 1,509,986	\$ (95,141)	-5.9%
320 - NON-CERTIFICATED SALARIES	172,052	170,853	155,778	201,513	218,388	16,875	8.4%
360 - EMPLOYEE BENEFITS	857,885	835,890	900,960	875,424	836,483	(38,941)	-4.4%
TOTAL PERSONNEL EXPENDITURES	2,867,870	2,802,380	2,868,138	2,682,064	2,564,857	(117,207)	-4.4%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	333	-	89	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	18,774	20,119	21,529	21,950	23,349	1,399	6.4%
435 - ENERGY	110,342	112,462	118,317	133,900	124,000	(9,900)	-7.4%
440 - OTHER PURCHASED SERVICES	5,490	5,166	7,173	6,670	5,995	(675)	-10.1%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	26,719	24,388	29,356	30,568	27,655	(2,913)	-9.5%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	208	208	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	161,658	162,135	176,464	193,088	181,207	(11,881)	-6.2%
TOTAL EXPENDITURES	\$ 3,029,528	\$ 2,964,515	\$ 3,044,602	\$ 2,875,152	\$ 2,746,064	\$ (129,088)	-4.5%

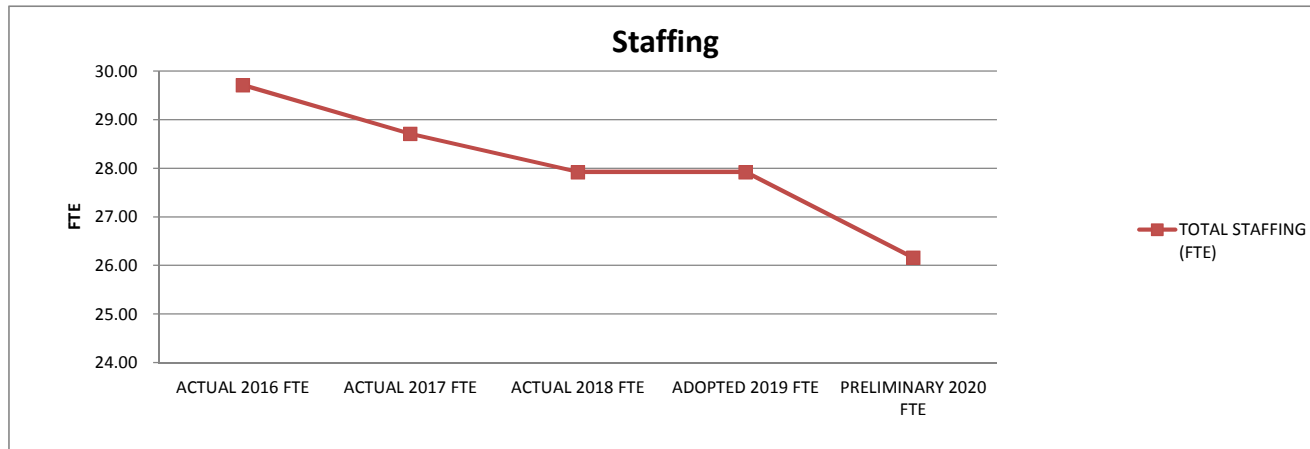


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1363 - TRAILSIDE ELEMENTARY SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	409.75	421.51	413.95	375.25	369.00	(6.25)	-1.7%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	21.40	20.40	19.80	19.80	17.60	(2.20)	-11.1%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.00	2.00	2.00	-	0.0%
TOTAL CERTIFICATED	24.40	23.40	22.80	22.80	20.60	(2.20)	-9.6%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	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	-	0.0%
TOTAL CLASSIFIED	5.31	5.31	5.13	5.13	5.56	0.44	8.5%
TOTAL STAFFING (FTE)	29.71	28.71	27.93	27.93	26.16	(1.76)	-6.3%



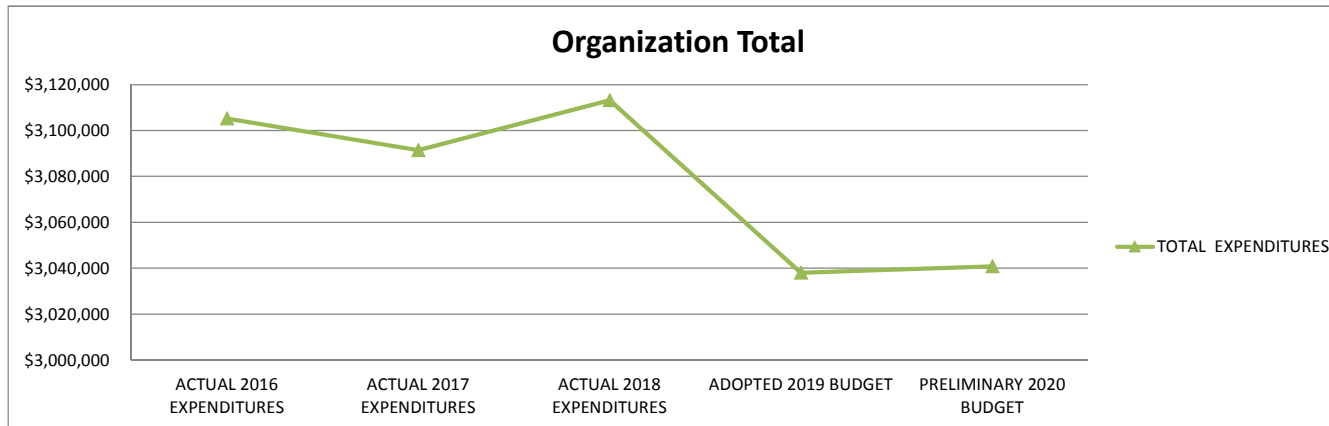
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1364 - SUSITNA ELEMENTARY SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,858,487	\$ 1,822,080	\$ 1,813,382	\$ 1,708,824	\$ 1,724,007	\$ 15,183	0.9%
320 - NON-CERTIFICATED SALARIES	197,894	223,911	256,251	221,949	221,781	(168)	-0.1%
360 - EMPLOYEE BENEFITS	882,395	880,507	875,720	920,766	907,955	(12,811)	-1.4%
TOTAL PERSONNEL EXPENDITURES	2,938,776	2,926,498	2,945,353	2,851,539	2,853,743	2,204	0.1%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ 59	\$ 74	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	90	375	139	413	-	(413)	-100.0%
425 - STUDENT TRAVEL	357	-	357	-	-	-	0.0%
430 - UTILITY SERVICES	26,596	29,854	29,083	32,410	37,408	4,998	15.4%
435 - ENERGY	100,914	93,564	99,336	114,700	111,500	(3,200)	-2.8%
440 - OTHER PURCHASED SERVICES	5,706	6,357	7,712	7,695	6,660	(1,035)	-13.5%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	32,570	34,398	30,856	30,823	31,352	529	1.7%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	225	353	343	400	231	(169)	-42.3%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	166,458	164,960	167,900	186,441	187,151	710	0.4%
TOTAL EXPENDITURES	\$ 3,105,234	\$ 3,091,458	\$ 3,113,253	\$ 3,037,980	\$ 3,040,894	\$ 2,914	0.1%

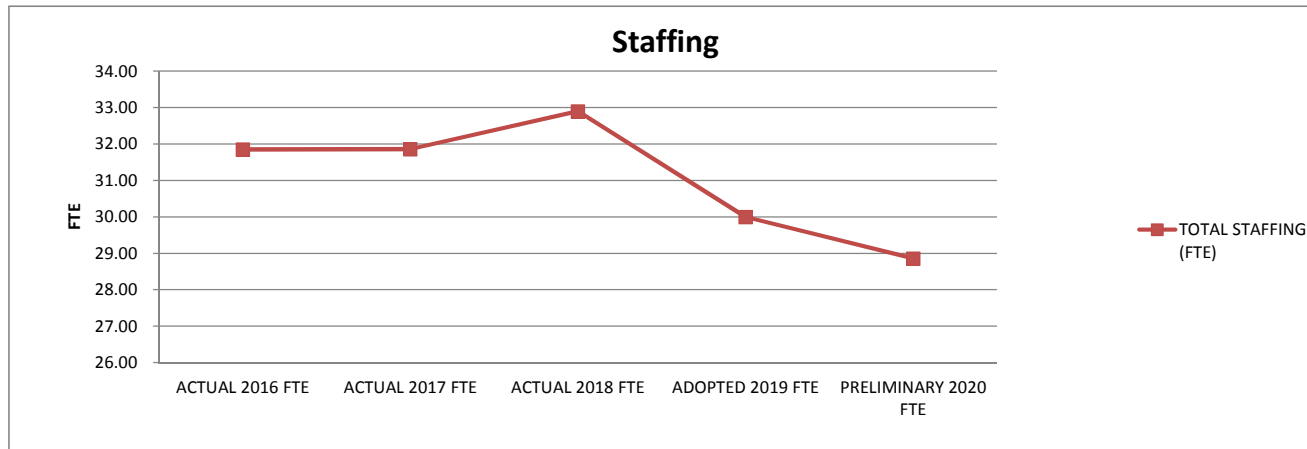


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1364 - SUSITNA ELEMENTARY SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	444.59	469.80	428.50	417.20	418.00	0.80	0.2%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.50	1.50	1.50	1.00	1.00	-	0.0%
CLASSROOM TEACHER	22.60	22.80	23.40	21.00	19.80	(1.20)	-5.7%
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	26.10	26.30	26.90	24.00	23.30	(0.70)	-2.9%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.56	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.75	1.75	1.75	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	-	0.0%
TOTAL CLASSIFIED	5.75	5.56	6.00	6.00	5.56	(0.44)	-7.3%
TOTAL STAFFING (FTE)	31.85	31.86	32.90	30.00	28.86	(1.14)	-3.8%



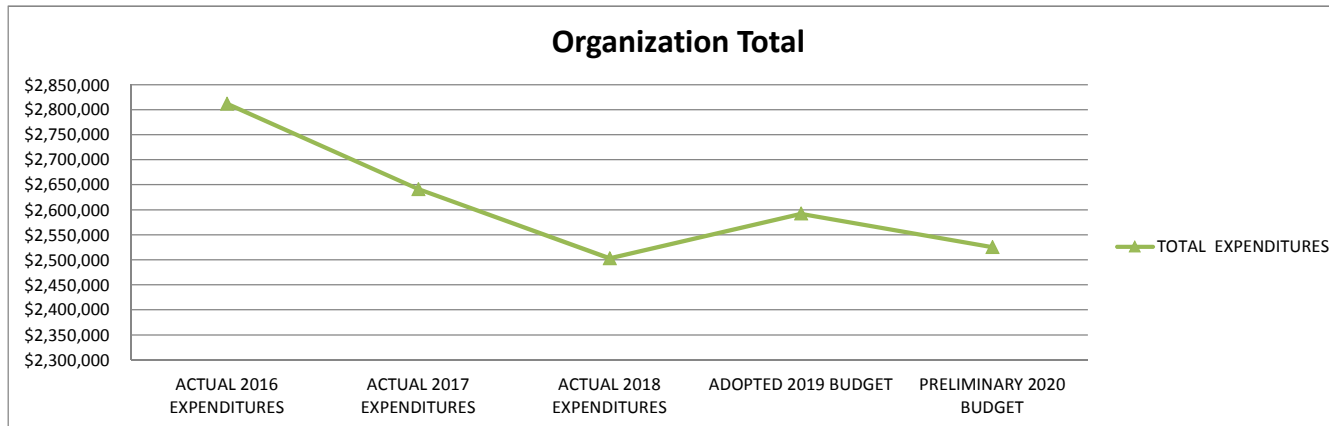
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1365 - TAKU ELEMENTARY SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,683,228	\$ 1,539,798	\$ 1,410,507	\$ 1,419,891	\$ 1,380,603	\$ (39,288)	-2.8%
320 - NON-CERTIFICATED SALARIES	190,861	194,276	204,668	205,578	210,447	4,869	2.4%
360 - EMPLOYEE BENEFITS	779,985	741,174	721,642	771,377	753,554	(17,823)	-2.3%
TOTAL PERSONNEL EXPENDITURES	2,654,074	2,475,248	2,336,817	2,396,846	2,344,604	(52,242)	-2.2%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 298	\$ 240	\$ 250	\$ 330	\$ 450	\$ 120	36.4%
420 - STAFF TRAVEL	395	427	296	470	-	(470)	-100.0%
425 - STUDENT TRAVEL	-	-	180	-	-	-	0.0%
430 - UTILITY SERVICES	23,088	23,078	23,059	25,810	26,911	1,101	4.3%
435 - ENERGY	101,251	111,586	115,419	136,000	123,100	(12,900)	-9.5%
440 - OTHER PURCHASED SERVICES	5,458	5,052	6,420	6,170	6,195	25	0.4%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	27,426	25,714	20,618	26,722	24,308	(2,414)	-9.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	157,916	166,097	166,242	195,502	180,964	(14,538)	-7.4%
TOTAL EXPENDITURES	\$ 2,811,990	\$ 2,641,345	\$ 2,503,059	\$ 2,592,348	\$ 2,525,568	\$ (66,780)	-2.6%

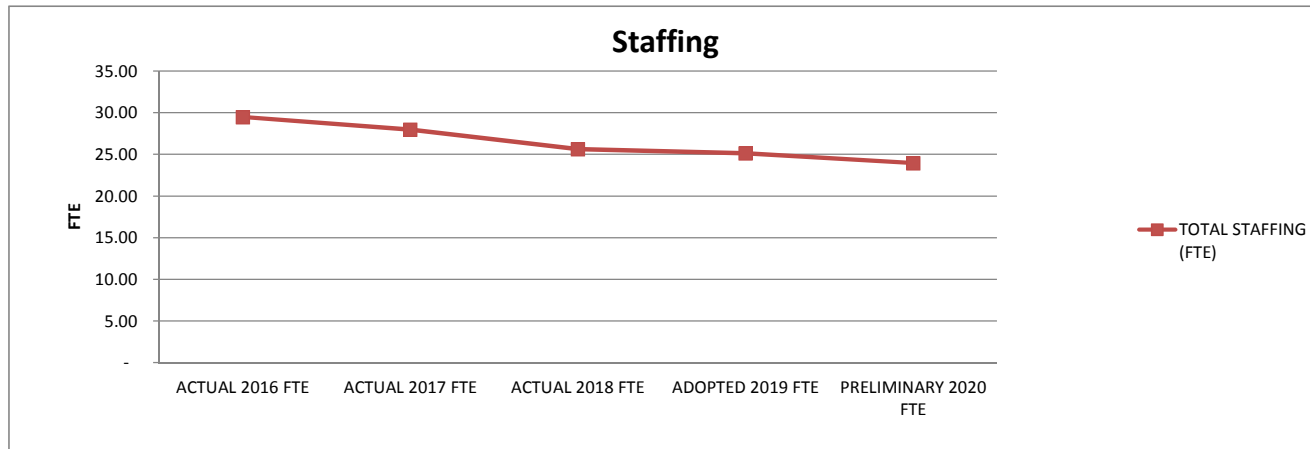


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1365 - TAKU ELEMENTARY SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	373.50	356.75	350.15	316.75	308.00	(8.75)	-2.8%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	2.00	1.50	1.50	1.00	1.00	-	0.0%
CLASSROOM TEACHER	20.00	19.00	16.40	16.40	15.20	(1.20)	-7.3%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	24.50	23.00	20.40	19.90	18.70	(1.20)	-6.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	0.93	0.93	0.93	0.93	0.93	-	0.0%
TOTAL CLASSIFIED	4.99	4.99	5.24	5.24	5.24	-	0.0%
TOTAL STAFFING (FTE)	29.49	27.99	25.64	25.14	23.94	(1.20)	-4.8%



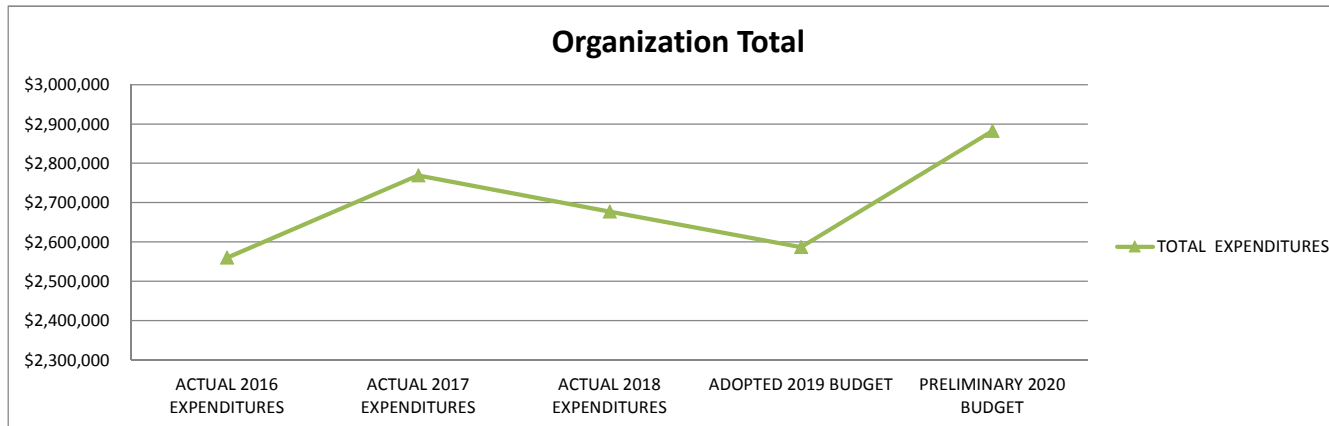
STATEMENT OF PROGRAM:

Student scores from AIMSweb, and COREK12 and informal tests determine student needs. The school day is structured with a 90 minute literacy block, 60 minute math block for k-4 and 75 minute math block for 5-6, 30 minute writing block and 30 minute intervention block for grades 1-6, to provide differentiated instruction for all students. Staff professional development is provided through study groups, grade-level collaboration, district training, and staff meetings. 2nd step lessons along with Conscious Discipline re directly taught to students. Our leadership team is working on the development of school wide policies and expectations.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1370 - TUDOR ELEMENTARY SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,511,586	\$ 1,650,769	\$ 1,550,582	\$ 1,394,502	\$ 1,603,305	\$ 208,803	15.0%
320 - NON-CERTIFICATED SALARIES	176,895	215,849	195,465	208,468	222,757	14,289	6.9%
360 - EMPLOYEE BENEFITS	726,265	740,966	764,478	760,290	843,259	82,969	10.9%
TOTAL PERSONNEL EXPENDITURES	2,414,746	2,607,584	2,510,525	2,363,260	2,669,321	306,061	13.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	42	17	46	-	(46)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	22,079	21,966	21,841	24,100	26,688	2,588	10.7%
435 - ENERGY	94,627	108,520	113,835	126,200	111,800	(14,400)	-11.4%
440 - OTHER PURCHASED SERVICES	4,681	4,906	5,588	6,275	6,050	(225)	-3.6%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	23,682	26,303	25,732	66,895	68,496	1,601	2.4%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	204	204	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	145,069	161,737	167,013	223,516	213,238	(10,278)	-4.6%
TOTAL EXPENDITURES	\$ 2,559,815	\$ 2,769,321	\$ 2,677,538	\$ 2,586,776	\$ 2,882,559	\$ 295,783	11.4%

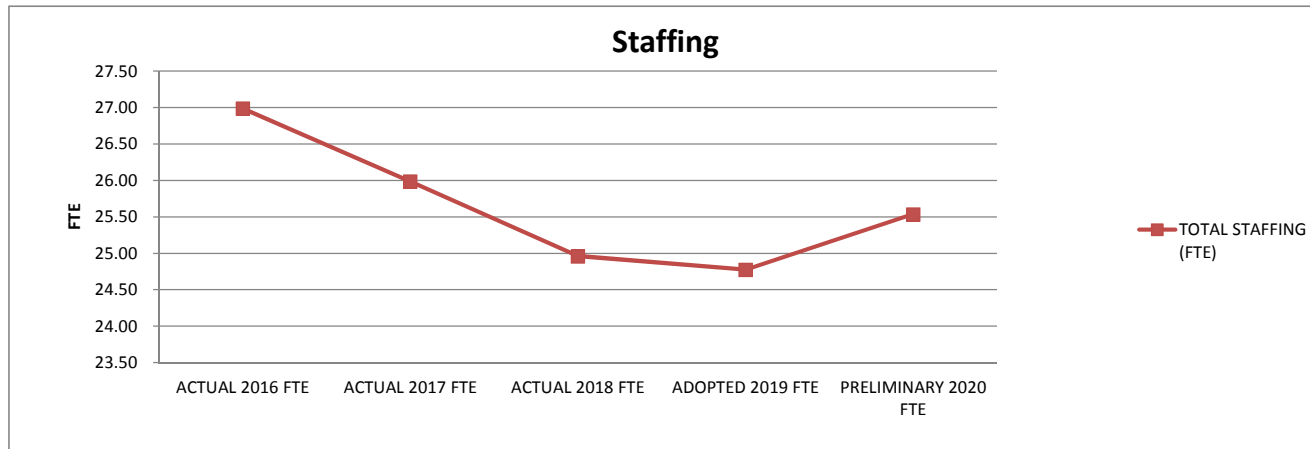


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1370 - TUDOR ELEMENTARY SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	327.95	347.25	341.16	366.00	359.00	(7.00)	-1.9%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	18.80	17.80	16.40	16.40	17.60	1.20	7.3%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.00	2.00	2.00	-	0.0%
TOTAL CERTIFICATED	21.80	20.80	19.40	19.40	20.60	1.20	6.2%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.63	1.63	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	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	1.25	1.25	1.25	1.06	1.06	-	0.0%
TOTAL CLASSIFIED	5.19	5.19	5.56	5.38	4.94	(0.44)	-8.1%
TOTAL STAFFING (FTE)	26.99	25.99	24.96	24.78	25.54	0.76	3.1%



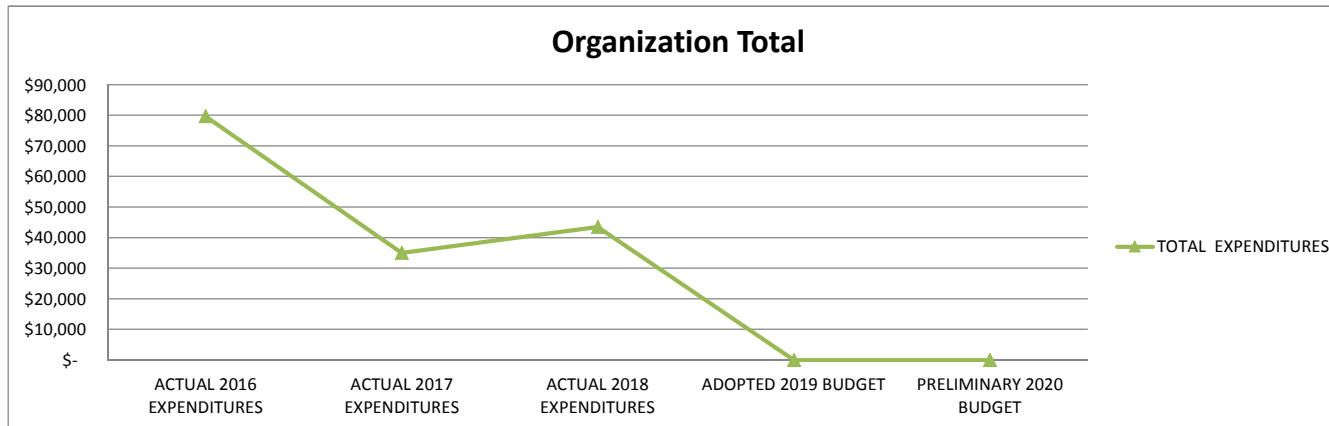
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1371 - TUDOR MONTESSORI**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 6,000	\$ -	\$ 1,528	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	-	8,281	-	-	-	-	0.0%
360 - EMPLOYEE BENEFITS	897	3,002	230	-	-	-	0.0%
TOTAL PERSONNEL EXPENDITURES	6,897	11,283	1,758	-	-	-	0.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 5,898	\$ 2,999	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	66,857	20,765	41,779	-	-	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	72,755	23,764	41,779	-	-	-	0.0%
TOTAL EXPENDITURES	\$ 79,652	\$ 35,047	\$ 43,537	\$ -	\$ -	\$ -	0.0%

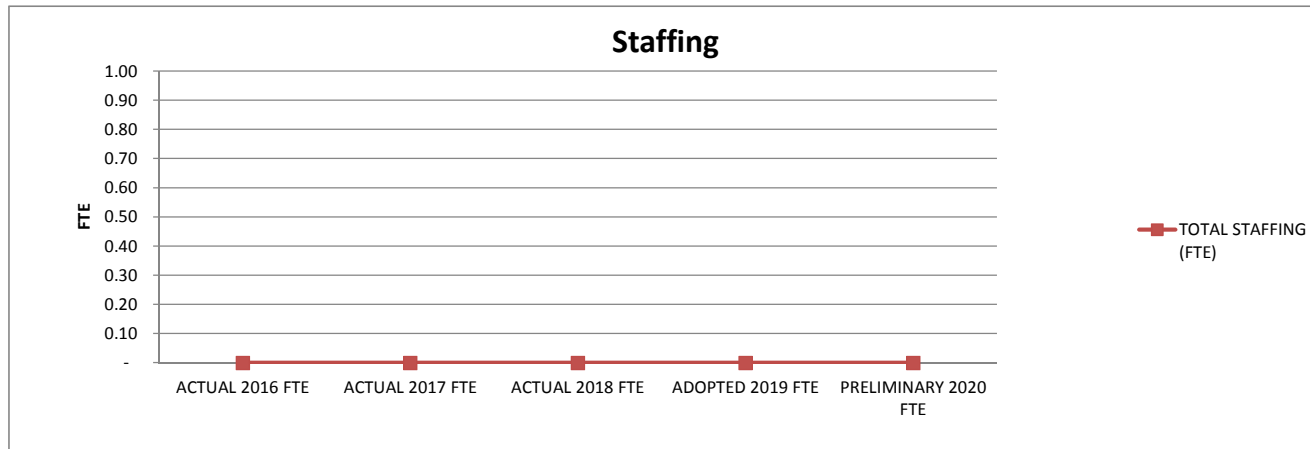


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1371 - TUDOR MONTESSORI**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL STAFFING (FTE)	-	-	-	-	-	-	0.0%



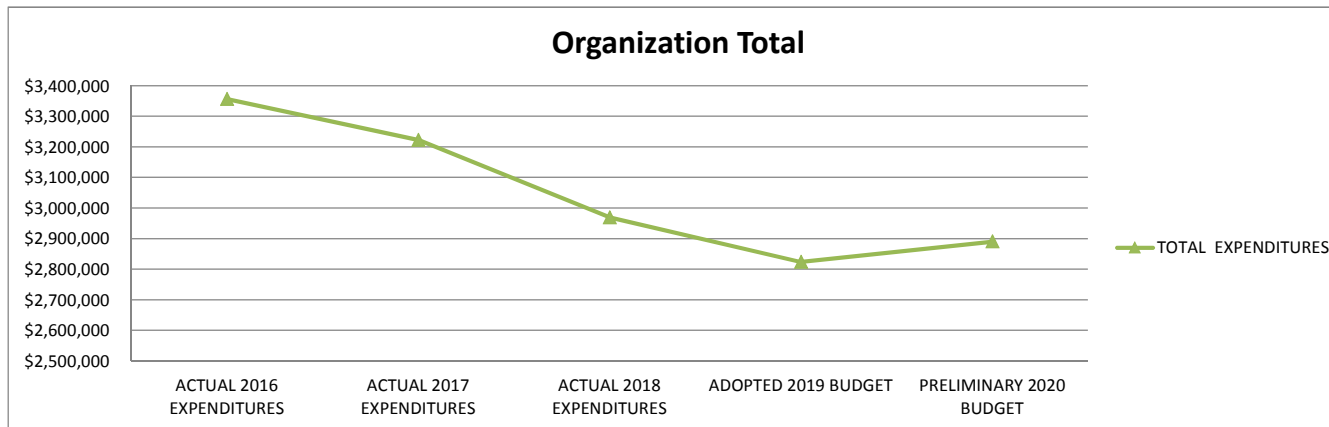
STATEMENT OF PROGRAM:

The Tudor Montessori Program has been consolidated with Tudor Elementary for financial reporting purposes.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1380 - TURNAGAIN ELEMENTARY SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 2,064,025	\$ 1,951,358	\$ 1,789,160	\$ 1,567,195	\$ 1,615,668	\$ 48,473	3.1%
320 - NON-CERTIFICATED SALARIES	227,019	260,057	209,873	203,891	223,704	19,813	9.7%
360 - EMPLOYEE BENEFITS	915,064	846,022	829,668	857,372	885,277	27,905	3.3%
TOTAL PERSONNEL EXPENDITURES	3,206,108	3,057,437	2,828,701	2,628,458	2,724,649	96,191	3.7%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 299	\$ 94	\$ 99	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	679	337	784	371	-	(371)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	22,931	21,415	23,978	23,010	26,363	3,353	14.6%
435 - ENERGY	96,718	103,113	72,231	134,600	104,500	(30,100)	-22.4%
440 - OTHER PURCHASED SERVICES	5,726	5,567	5,930	6,605	6,180	(425)	-6.4%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	24,287	34,831	38,075	30,484	28,570	(1,914)	-6.3%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	175	50	-	-	212	212	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	150,815	165,407	141,097	195,070	165,825	(29,245)	-15.0%
TOTAL EXPENDITURES	\$ 3,356,923	\$ 3,222,844	\$ 2,969,798	\$ 2,823,528	\$ 2,890,474	\$ 66,946	2.4%

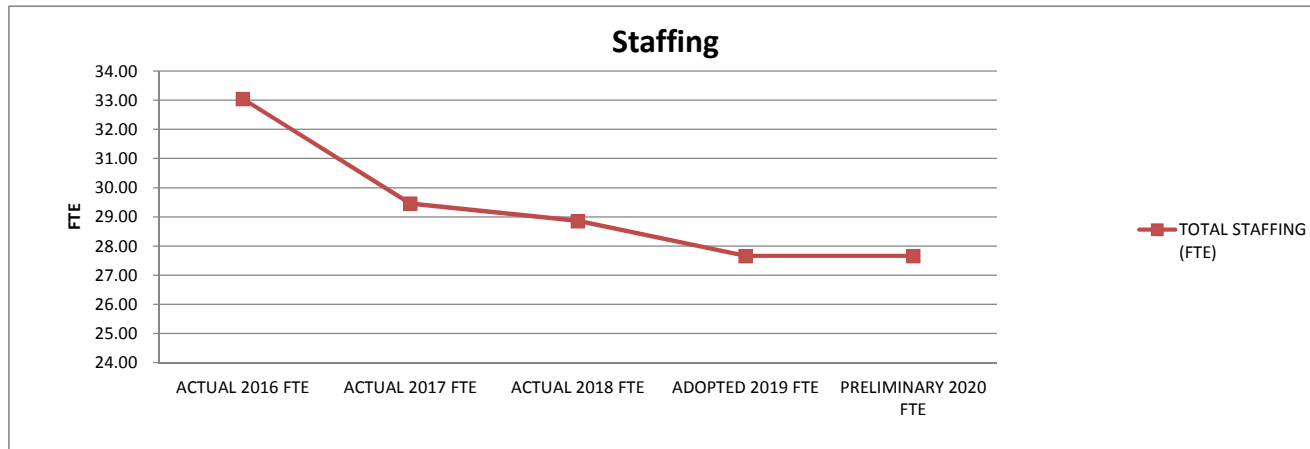


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1380 - TURNAGAIN ELEMENTARY SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	422.35	414.40	408.00	394.00	375.00	(19.00)	-4.8%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	23.80	20.40	19.80	18.60	18.60	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	27.30	23.90	23.30	22.10	22.10	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.56	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.75	1.75	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	5.75	5.56	5.56	5.56	5.56	-	0.0%
TOTAL STAFFING (FTE)	33.05	29.46	28.86	27.66	27.66	-	0.0%



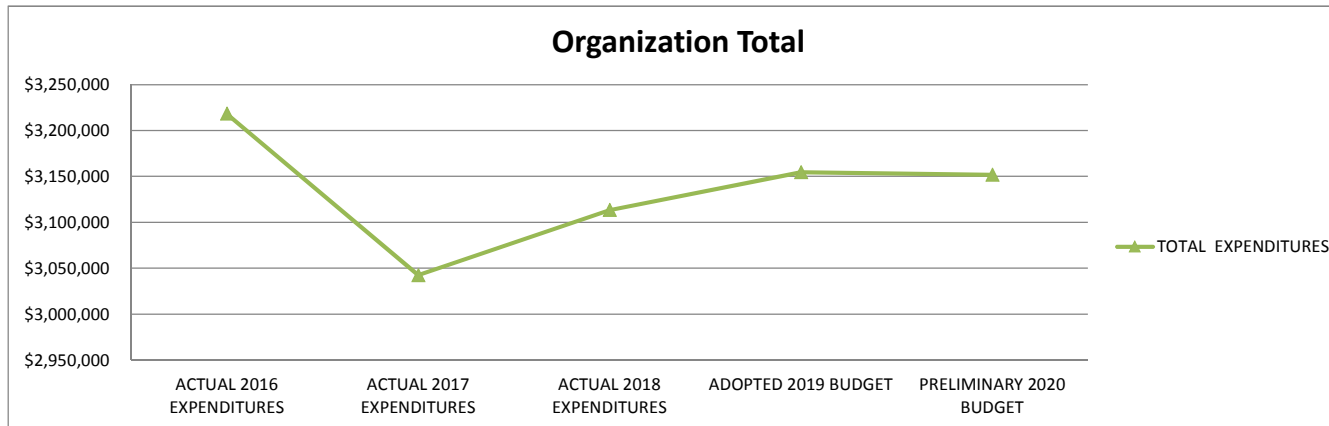
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1384 - WILLIAM TYSON ELEM SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,942,725	\$ 1,781,199	\$ 1,827,759	\$ 1,769,712	\$ 1,749,677	\$ (20,035)	-1.1%
320 - NON-CERTIFICATED SALARIES	205,731	223,002	190,858	230,773	245,111	14,338	6.2%
360 - EMPLOYEE BENEFITS	884,020	838,618	913,775	940,977	931,020	(9,957)	-1.1%
TOTAL PERSONNEL EXPENDITURES	3,032,476	2,842,819	2,932,392	2,941,462	2,925,808	(15,654)	-0.5%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ 99	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	468	606	424	667	-	(667)	-100.0%
425 - STUDENT TRAVEL	-	298	-	-	-	-	0.0%
430 - UTILITY SERVICES	28,046	27,859	29,155	30,690	33,052	2,362	7.7%
435 - ENERGY	118,445	134,428	125,316	143,400	155,300	11,900	8.3%
440 - OTHER PURCHASED SERVICES	5,740	6,574	6,613	7,280	7,065	(215)	-3.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	33,205	29,835	19,275	31,111	30,489	(622)	-2.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	222	222	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	185,904	199,600	180,882	213,148	226,128	12,980	6.1%
TOTAL EXPENDITURES	\$ 3,218,380	\$ 3,042,419	\$ 3,113,274	\$ 3,154,610	\$ 3,151,936	\$ (2,674)	-0.1%

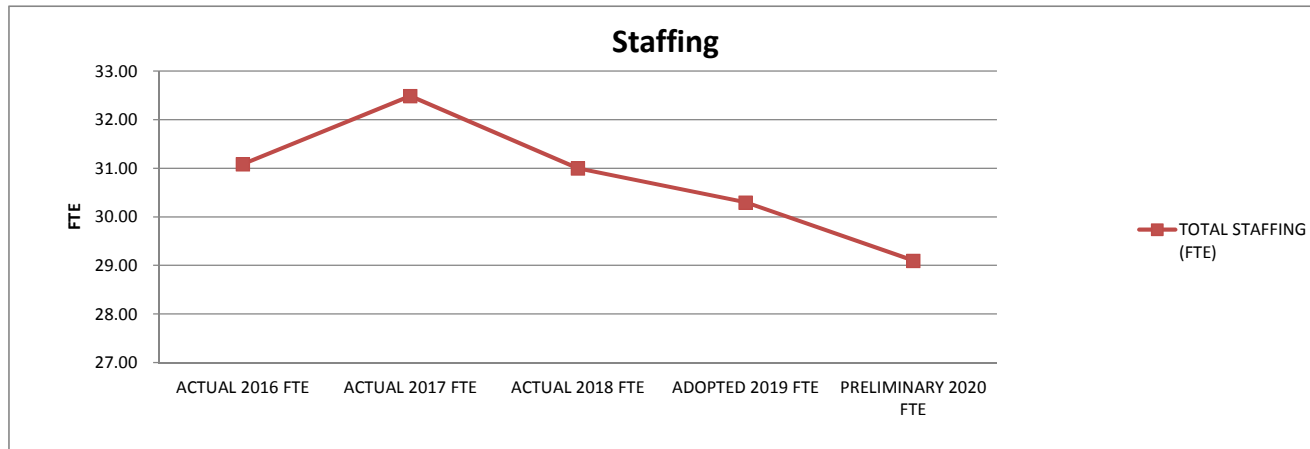


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1384 - WILLIAM TYSON ELEM SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	459.69	399.95	411.20	378.15	388.00	9.85	2.6%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.50	1.50	1.50	2.00	2.00	-	0.0%
CLASSROOM TEACHER	21.40	22.80	21.00	19.80	18.60	(1.20)	-6.1%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	25.40	26.80	25.00	24.30	23.10	(1.20)	-4.9%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.69	1.69	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.75	1.75	1.75	1.75	1.75	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	5.69	5.69	6.00	6.00	6.00	-	0.0%
TOTAL STAFFING (FTE)	31.09	32.49	31.00	30.30	29.10	(1.20)	-4.0%



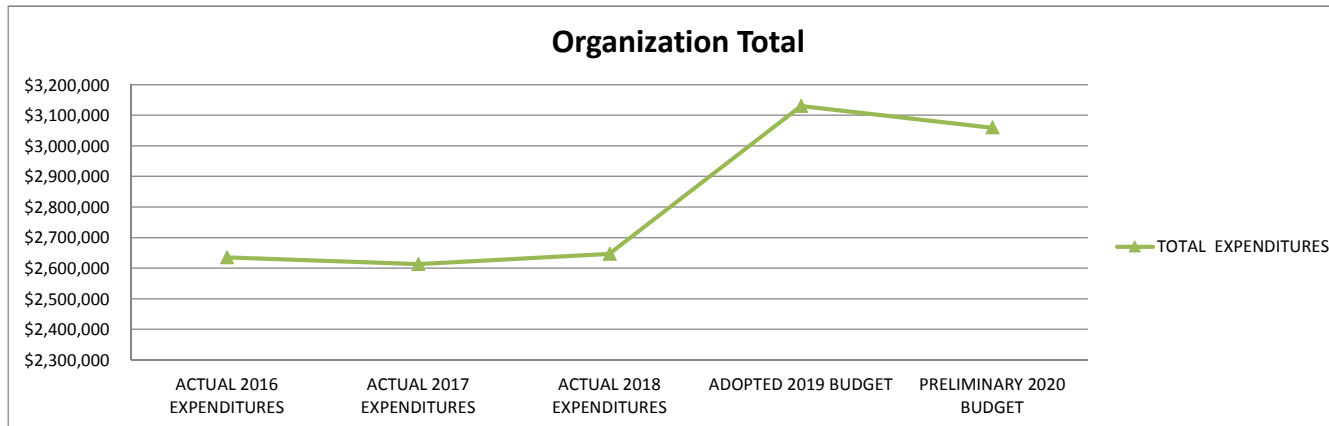
STATEMENT OF PROGRAM:

William Tyson Elementary School provides a comprehensive elementary curriculum that strives to develop each. It is our vision that people in our community will become aware that we have many constructive choices for dealing with conflict, and encourage our students to develop skills that will help them make those choices. We are dedicated to increasing respect for our own and others cultures, and above all, believe Tyson has a powerful role to play in creating a more democratic, just and peaceful world. individual student's mental, physical and social abilities. We are committed to providing a safe and peaceful learning environment for everyone.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1386 - URSA MAJOR ELEMENTARY SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,571,341	\$ 1,559,823	\$ 1,525,655	\$ 1,747,468	\$ 1,725,670	\$ (21,798)	-1.2%
320 - NON-CERTIFICATED SALARIES	221,337	185,027	242,607	229,951	211,639	(18,312)	-8.0%
360 - EMPLOYEE BENEFITS	687,173	696,465	696,344	935,712	913,455	(22,257)	-2.4%
TOTAL PERSONNEL EXPENDITURES	2,479,851	2,441,315	2,464,606	2,913,131	2,850,764	(62,367)	-2.1%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	311	386	300	425	-	(425)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	21,303	21,548	22,673	24,890	31,465	6,575	26.4%
435 - ENERGY	92,840	116,622	121,253	149,800	135,700	(14,100)	-9.4%
440 - OTHER PURCHASED SERVICES	4,928	5,176	6,614	6,725	7,570	845	12.6%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	36,028	28,571	31,521	34,933	34,085	(848)	-2.4%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	249	249	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	155,410	172,303	182,361	216,773	209,069	(7,704)	-3.6%
TOTAL EXPENDITURES	\$ 2,635,261	\$ 2,613,618	\$ 2,646,967	\$ 3,129,904	\$ 3,059,833	\$ (70,071)	-2.2%

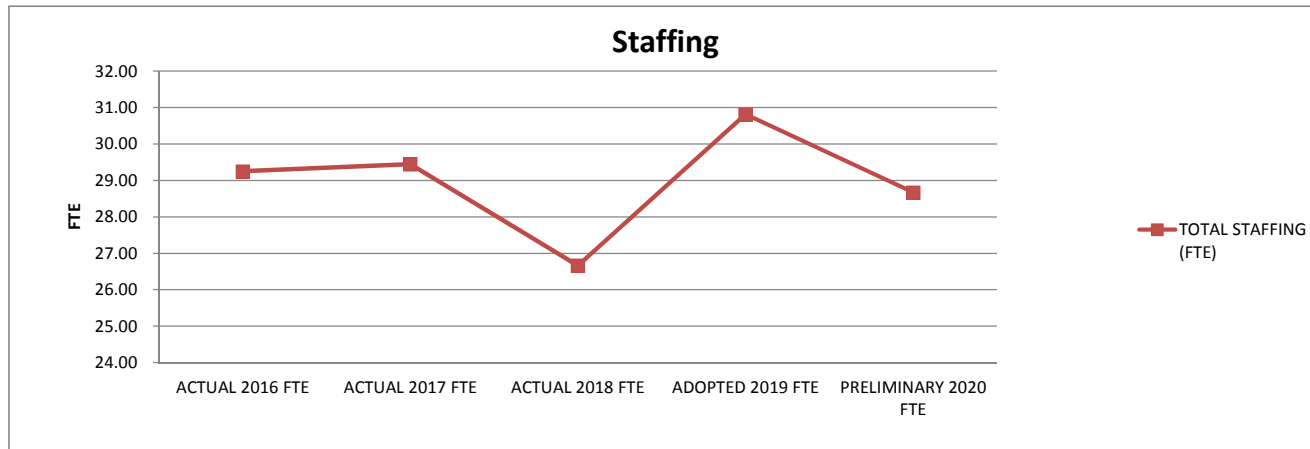


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1386 - URSA MAJOR ELEMENTARY SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	401.74	390.39	471.26	486.12	423.00	(63.12)	-13.0%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	20.00	20.20	17.60	21.00	19.80	(1.21)	-5.7%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	23.50	23.70	21.10	24.50	23.30	(1.21)	-4.9%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.75	1.75	1.31	2.25	1.31	(0.94)	-41.7%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.06	1.06	-	0.0%
TOTAL CLASSIFIED	5.75	5.75	5.56	6.31	5.38	(0.94)	-14.9%
TOTAL STAFFING (FTE)	29.25	29.45	26.66	30.81	28.67	(2.14)	-7.0%



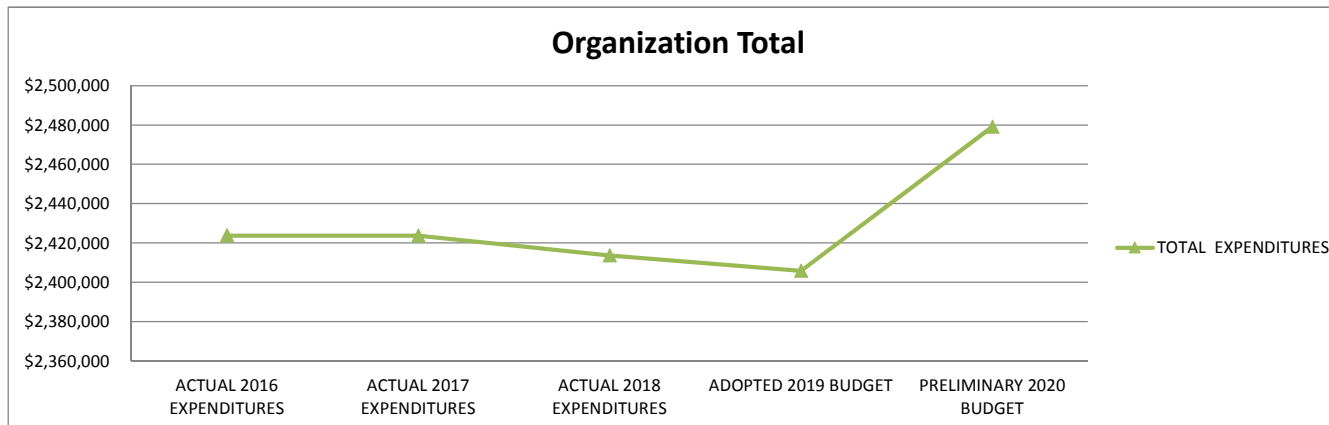
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1388 - URSA MINOR ELEMENTARY SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,499,703	\$ 1,499,144	\$ 1,447,837	\$ 1,337,282	\$ 1,391,012	\$ 53,730	4.0%
320 - NON-CERTIFICATED SALARIES	164,923	169,387	176,087	193,852	201,283	7,431	3.8%
360 - EMPLOYEE BENEFITS	652,779	649,697	674,187	740,483	753,074	12,591	1.7%
TOTAL PERSONNEL EXPENDITURES	2,317,405	2,318,228	2,298,111	2,271,617	2,345,369	73,752	3.2%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	136	17	22	19	-	(19)	-100.0%
425 - STUDENT TRAVEL	-	1,904	-	-	-	-	0.0%
430 - UTILITY SERVICES	16,792	14,382	18,971	16,430	25,683	9,253	56.3%
435 - ENERGY	56,584	66,084	70,313	89,200	79,800	(9,400)	-10.5%
440 - OTHER PURCHASED SERVICES	5,105	4,602	5,124	5,805	5,185	(620)	-10.7%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	27,824	18,579	21,094	22,720	22,899	179	0.8%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	170	170	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	106,441	105,568	115,524	134,174	133,737	(437)	-0.3%
TOTAL EXPENDITURES	\$ 2,423,846	\$ 2,423,796	\$ 2,413,635	\$ 2,405,791	\$ 2,479,106	\$ 73,315	3.0%

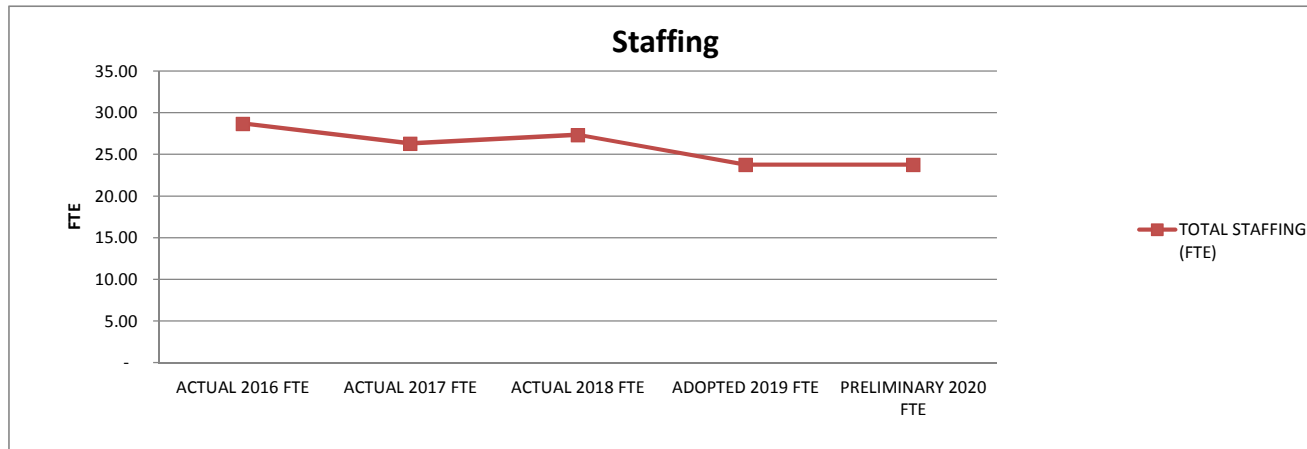


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1388 - URSA MINOR ELEMENTARY SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	359.82	361.35	303.85	309.21	305.00	(4.21)	-1.4%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	20.40	18.00	18.60	15.20	15.20	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	23.90	21.50	22.10	18.70	18.70	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.56	1.56	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	0.93	0.93	0.93	0.75	0.75	-	0.0%
TOTAL CLASSIFIED	4.81	4.81	5.24	5.06	5.06	-	0.0%
TOTAL STAFFING (FTE)	28.71	26.31	27.34	23.76	23.76	-	0.0%



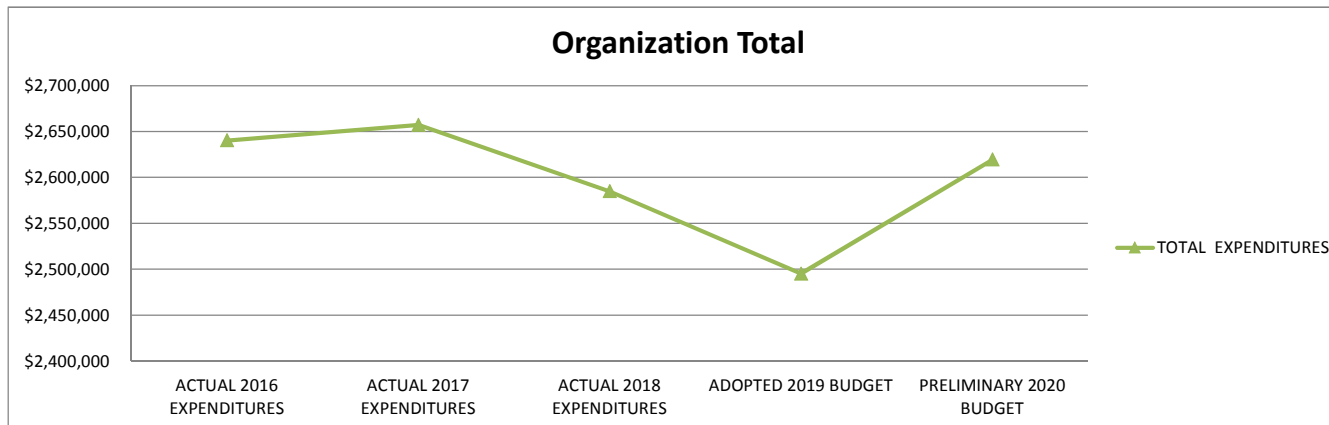
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1390 - WILLIWAW ELEMENTARY SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,528,814	\$ 1,547,207	\$ 1,446,451	\$ 1,366,179	\$ 1,420,813	\$ 54,634	4.0%
320 - NON-CERTIFICATED SALARIES	224,942	186,814	231,520	205,245	222,330	17,085	8.3%
360 - EMPLOYEE BENEFITS	730,822	750,862	744,214	743,257	783,158	39,901	5.4%
TOTAL PERSONNEL EXPENDITURES	2,484,578	2,484,883	2,422,185	2,314,681	2,426,301	111,620	4.8%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	107	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	22,253	24,601	24,269	27,620	27,640	20	0.1%
435 - ENERGY	99,483	113,604	108,279	119,600	130,600	11,000	9.2%
440 - OTHER PURCHASED SERVICES	5,233	5,630	6,148	6,815	6,550	(265)	-3.9%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	28,743	28,624	24,049	26,529	28,133	1,604	6.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	203	203	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	155,819	172,459	162,745	180,564	193,126	12,562	7.0%
TOTAL EXPENDITURES	\$ 2,640,397	\$ 2,657,342	\$ 2,584,930	\$ 2,495,245	\$ 2,619,427	\$ 124,182	5.0%

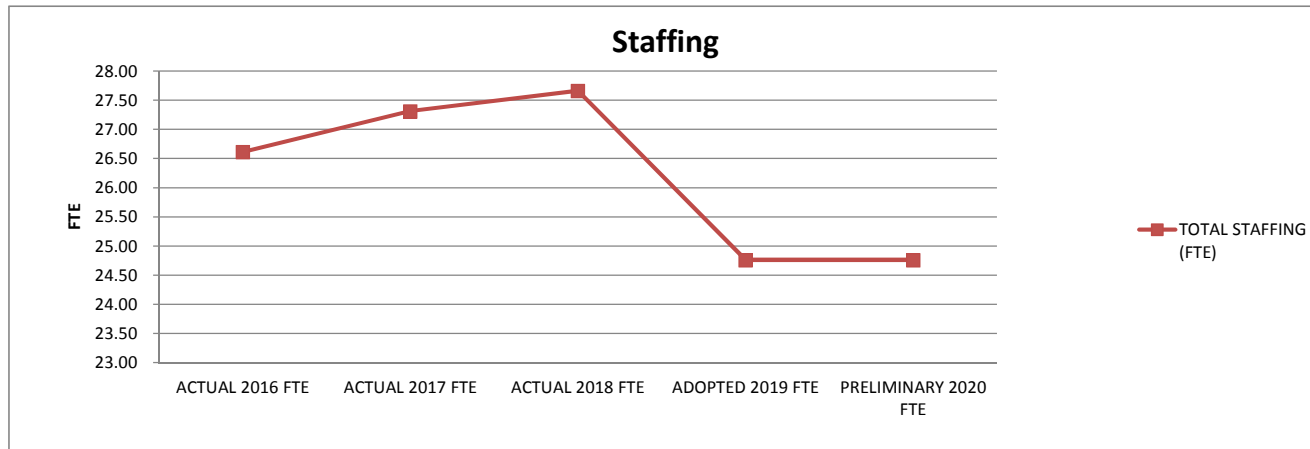


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1390 - WILLIWAW ELEMENTARY SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	388.52	369.10	325.11	332.50	339.00	6.50	2.0%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.50	1.00	1.50	1.00	1.00	-	0.0%
CLASSROOM TEACHER	16.80	18.00	17.60	15.20	15.20	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	3.00	3.00	3.00	3.00	3.00	-	0.0%
TOTAL CERTIFICATED	21.30	22.00	22.10	19.20	19.20	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	5.31	5.31	5.56	5.56	5.56	-	0.0%
TOTAL STAFFING (FTE)	26.61	27.31	27.66	24.76	24.76	-	0.0%



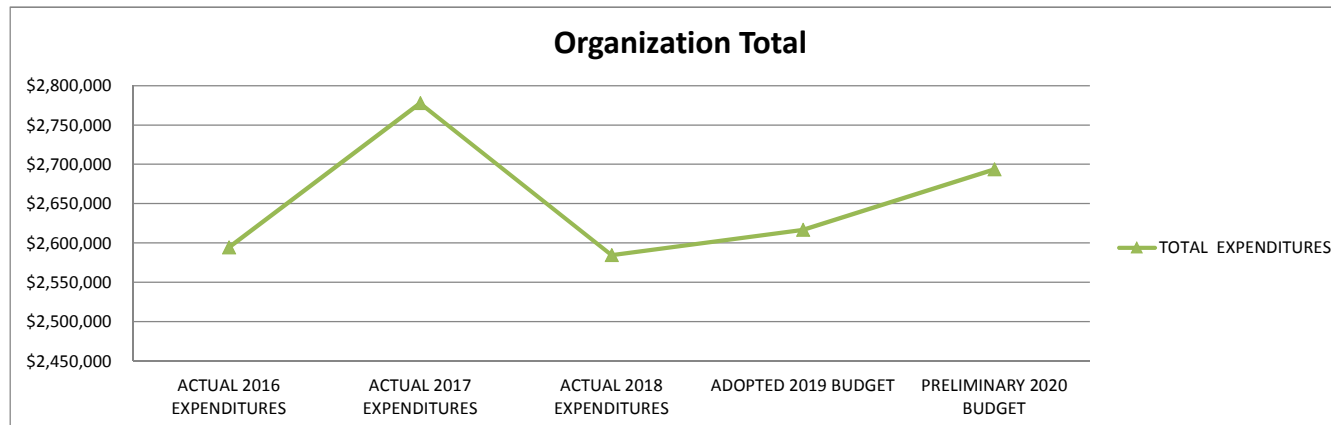
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1400 - WILLOW CREST ELEM SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,523,100	\$ 1,647,217	\$ 1,415,692	\$ 1,424,314	\$ 1,477,275	\$ 52,961	3.7%
320 - NON-CERTIFICATED SALARIES	198,264	189,674	244,620	201,604	215,495	13,891	6.9%
360 - EMPLOYEE BENEFITS	700,390	759,077	736,318	782,860	810,063	27,203	3.5%
TOTAL PERSONNEL EXPENDITURES	2,421,754	2,595,968	2,396,630	2,408,778	2,502,833	94,055	3.9%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 315	\$ 449	\$ 565	\$ 500	\$ -	\$ (500)	-100.0%
420 - STAFF TRAVEL	155	109	-	120	-	(120)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	31,422	28,122	28,970	31,610	35,934	4,324	13.7%
435 - ENERGY	111,069	117,208	125,526	138,800	119,000	(19,800)	-14.3%
440 - OTHER PURCHASED SERVICES	6,079	6,107	6,722	7,345	6,625	(720)	-9.8%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	23,529	29,764	26,242	29,418	28,853	(565)	-1.9%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	213	213	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	172,569	181,759	188,025	207,793	190,625	(17,168)	-8.3%
TOTAL EXPENDITURES	\$ 2,594,323	\$ 2,777,727	\$ 2,584,655	\$ 2,616,571	\$ 2,693,458	\$ 76,887	2.9%

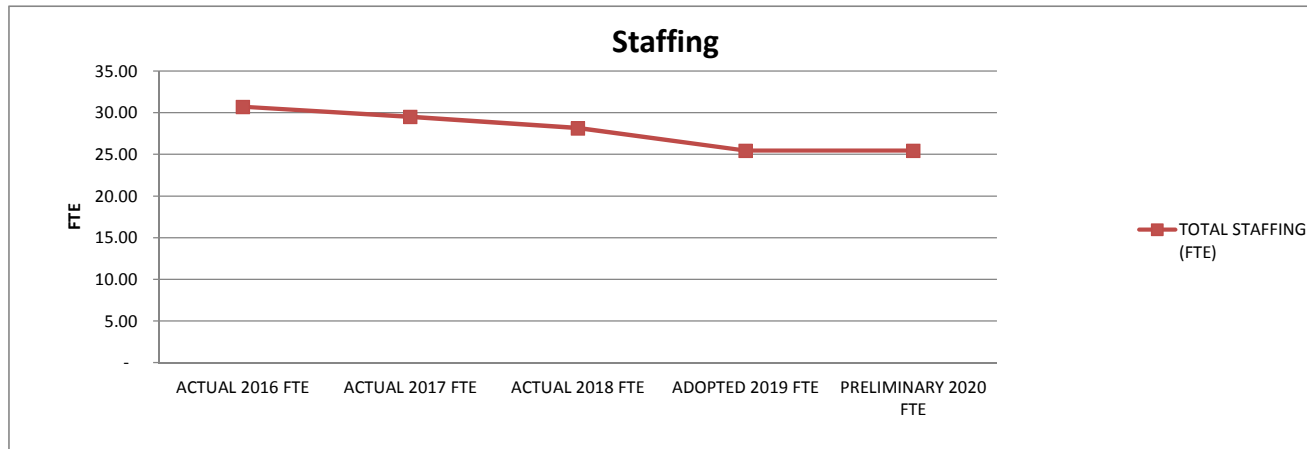


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1400 - WILLOW CREST ELEM SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	414.01	398.65	377.60	360.40	369.00	8.60	2.4%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.50	1.50	1.50	1.00	1.00	-	0.0%
CLASSROOM TEACHER	21.40	20.40	18.60	16.40	16.40	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.50	2.50	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	25.40	24.40	22.60	19.90	19.90	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.56	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	5.31	5.13	5.56	5.56	5.56	-	0.0%
TOTAL STAFFING (FTE)	30.71	29.53	28.16	25.46	25.46	-	0.0%



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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

LOCATION:

1410 - WONDER PARK ELEMENTARY SCHOOL

PERSONNEL EXPENDITURES

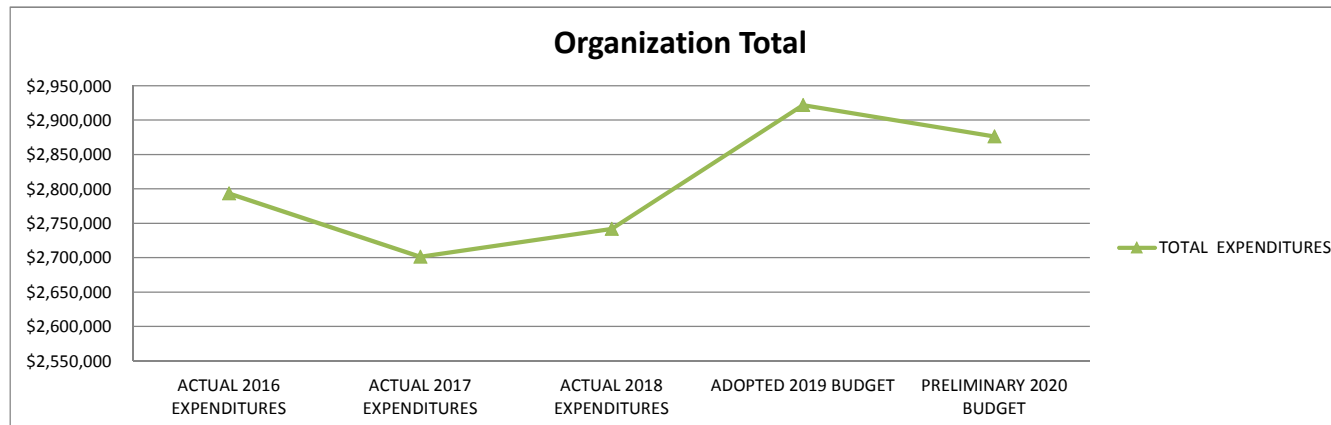
	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
310 - CERTIFICATED SALARIES	\$ 1,661,965	\$ 1,608,837	\$ 1,599,434	\$ 1,609,655	\$ 1,588,116	\$ (21,539)	-1.3%
320 - NON-CERTIFICATED SALARIES	191,260	192,028	201,751	216,202	223,887	7,685	3.6%
360 - EMPLOYEE BENEFITS	777,848	725,767	758,767	904,105	862,632	(41,473)	-4.6%
TOTAL PERSONNEL EXPENDITURES	2,631,073	2,526,632	2,559,952	2,729,962	2,674,635	(55,327)	-2.0%

NON-PERSONNEL EXPENDITURES

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	160	167	173	184	-	(184)	-100.0%
425 - STUDENT TRAVEL	-	-	192	-	-	-	0.0%
430 - UTILITY SERVICES	30,797	28,418	30,762	31,010	33,972	2,962	9.6%
435 - ENERGY	101,023	118,228	116,567	124,300	131,400	7,100	5.7%
440 - OTHER PURCHASED SERVICES	5,613	5,861	6,775	7,305	7,040	(265)	-3.6%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	24,918	22,042	27,562	29,069	29,094	25	0.1%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	338	338	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	162,511	174,716	182,031	191,868	201,844	9,976	5.2%

TOTAL EXPENDITURES

\$ 2,793,584	\$ 2,701,348	\$ 2,741,983	\$ 2,921,830	\$ 2,876,479	\$ (45,351)	-1.6%
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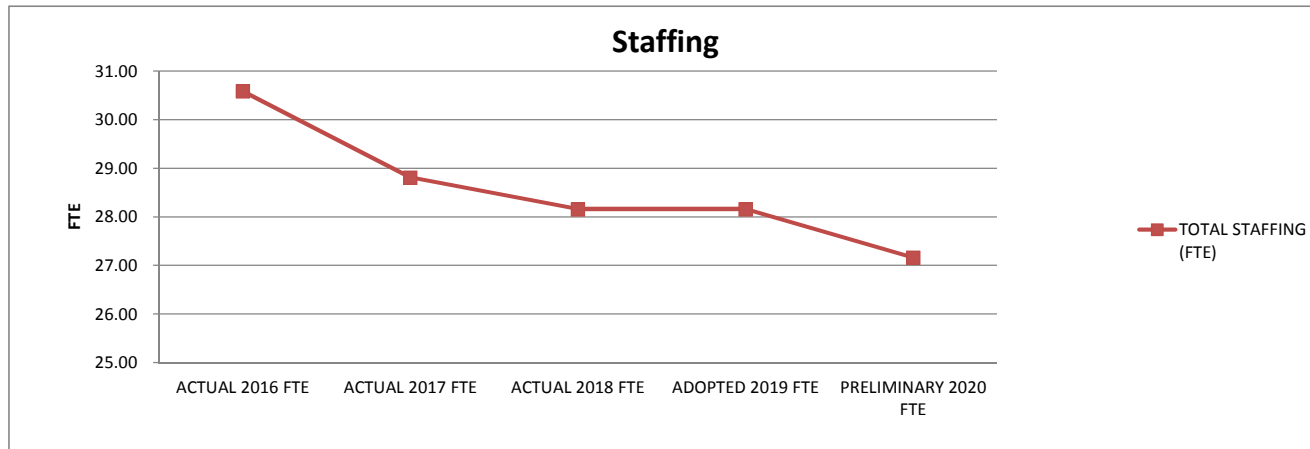


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1410 - WONDER PARK ELEMENTARY SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	383.28	401.46	379.97	371.95	361.00	(10.95)	-2.9%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	2.00	1.50	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	20.40	19.00	18.60	18.60	17.60	(1.00)	-5.4%
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	25.40	23.50	22.60	22.60	21.60	(1.00)	-4.4%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.63	1.75	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	1.31	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	5.19	5.31	5.56	5.56	5.56	-	0.0%
TOTAL STAFFING (FTE)	30.59	28.81	28.16	28.16	27.16	(1.00)	-3.6%



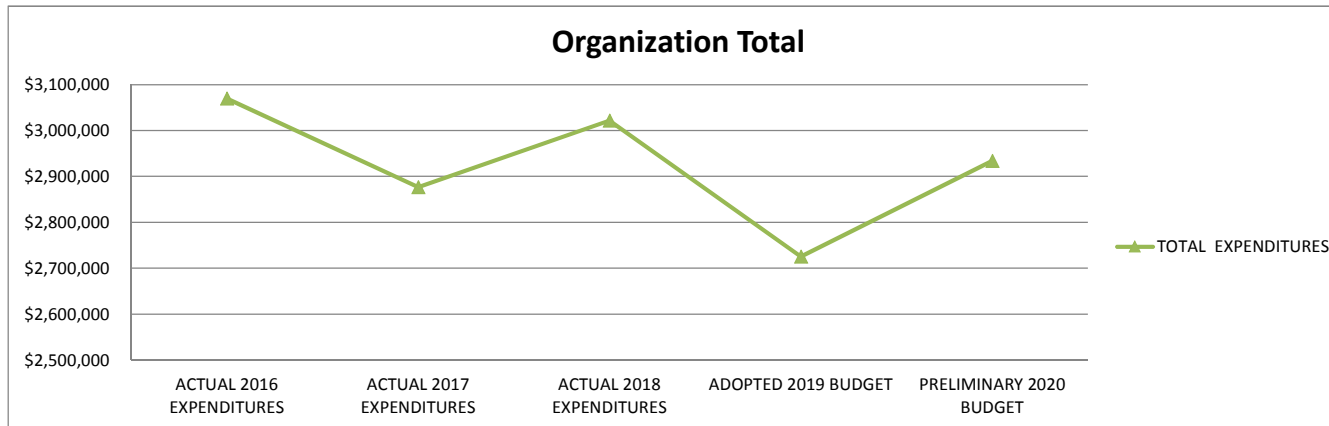
STATEMENT OF PROGRAM:

Wonder Park Elementary is a culturally diverse K-12 school located in a melting pot community in east Anchorage. We are a dynamic and energetic learning community that inspires diverse learners to excel and strive for academic and personal excellence. Wonder Park serves Pre-school through fifth grade. We are a prevision three school that provides breakfast and lunch to all students. Wonder Park also experiences a transient and mobility rate of more than 30 percent. Wonder Park currently has 38 students who qualify for the Child in Transition program. Wonder Park is dedicated to individualized targeted instruction and student achievement.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1418 - GLADYS WOOD ELEM SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,869,198	\$ 1,759,420	\$ 1,823,821	\$ 1,493,211	\$ 1,625,926	\$ 132,715	8.9%
320 - NON-CERTIFICATED SALARIES	185,517	144,975	171,580	202,525	241,683	39,158	19.3%
360 - EMPLOYEE BENEFITS	871,307	798,105	901,312	825,727	907,990	82,263	10.0%
TOTAL PERSONNEL EXPENDITURES	2,926,022	2,702,500	2,896,713	2,521,463	2,775,599	254,136	10.1%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	135	90	-	(90)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	20,877	21,902	25,079	24,890	31,321	6,431	25.8%
435 - ENERGY	90,111	130,331	69,934	145,200	90,100	(55,100)	-37.9%
440 - OTHER PURCHASED SERVICES	5,073	4,750	5,698	6,420	6,620	200	3.1%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	27,685	16,879	24,238	27,222	29,961	2,739	10.1%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	97	97	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	143,746	173,862	125,084	203,822	158,099	(45,723)	-22.4%
TOTAL EXPENDITURES	\$ 3,069,768	\$ 2,876,362	\$ 3,021,797	\$ 2,725,285	\$ 2,933,698	\$ 208,413	7.6%

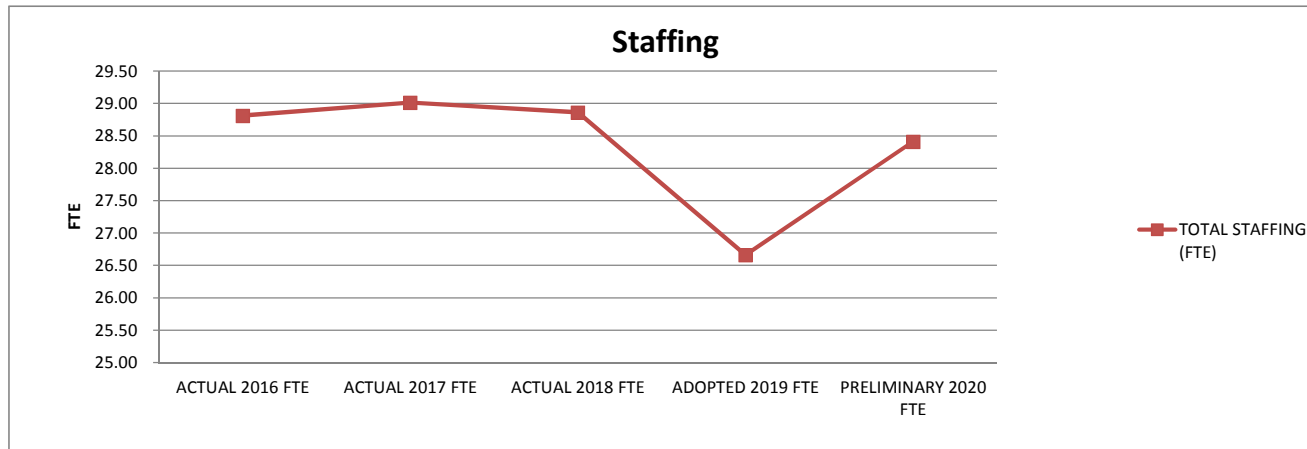


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1418 - GLADYS WOOD ELEM SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	399.10	382.30	359.45	371.09	379.00	7.91	2.1%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.50	1.50	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	20.00	20.20	19.80	17.60	18.60	1.00	5.7%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.50	2.50	2.50	-	0.0%
TOTAL CERTIFICATED	23.50	23.70	23.30	21.10	22.10	1.00	4.7%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.75	1.75	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.31	1.31	1.31	1.31	2.06	0.75	57.1%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.25	1.25	1.25	1.25	1.25	-	0.0%
TOTAL CLASSIFIED	5.31	5.31	5.56	5.56	6.31	0.75	13.5%
TOTAL STAFFING (FTE)	28.81	29.01	28.86	26.66	28.41	1.75	6.6%



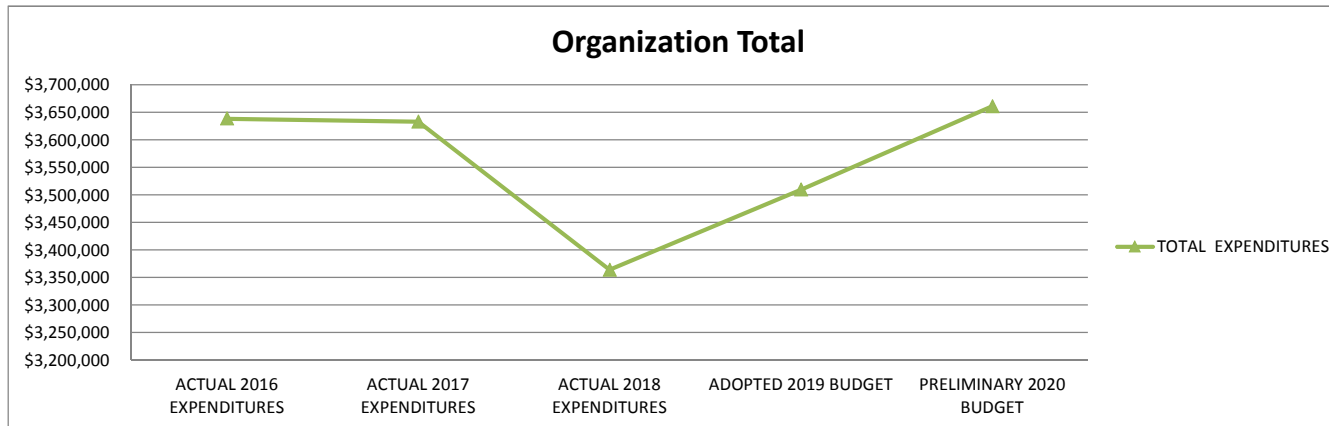
STATEMENT OF PROGRAM:

Gladys Wood Elementary School serves students in grades Pre-school to 6th. The staff provides a well-balanced education that follows Anchorage School District expectations and initiatives, including Response to Instruction and Common Core State Standards. Instructional practice focuses on the "whole child," with Social Emotional Learning a key component. Block scheduling is utilized for Language Arts and Math. The school community is highly valued, and Gladys Wood enjoys extensive parent involvement. The PTO is a vital part of Gladys Wood's instructional program. The school is utilized for community activities throughout the year.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1450 - POLARIS K-12**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 2,173,992	\$ 2,179,615	\$ 1,940,183	\$ 1,964,530	\$ 2,072,538	\$ 108,008	5.5%
320 - NON-CERTIFICATED SALARIES	238,870	218,712	240,266	262,743	273,207	10,464	4.0%
360 - EMPLOYEE BENEFITS	1,025,040	1,015,543	952,178	1,028,440	1,067,879	39,439	3.8%
TOTAL PERSONNEL EXPENDITURES	3,437,902	3,413,870	3,132,627	3,255,713	3,413,624	157,911	4.9%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 1,870	\$ 840	\$ 1,417	\$ 1,700	\$ 1,700	\$ -	0.0%
420 - STAFF TRAVEL	797	669	878	736	-	(736)	-100.0%
425 - STUDENT TRAVEL	260	-	1,100	1,100	1,100	-	0.0%
430 - UTILITY SERVICES	22,280	23,636	30,770	31,400	27,354	(4,046)	-12.9%
435 - ENERGY	131,888	145,748	150,011	170,100	168,300	(1,800)	-1.1%
440 - OTHER PURCHASED SERVICES	6,481	6,754	7,473	6,409	6,374	(35)	-0.5%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	36,204	39,534	38,813	41,280	41,133	(147)	-0.4%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	775	1,810	900	900	1,174	274	30.4%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	200,555	218,991	231,362	253,625	247,135	(6,490)	-2.6%
TOTAL EXPENDITURES	\$ 3,638,457	\$ 3,632,861	\$ 3,363,989	\$ 3,509,338	\$ 3,660,759	\$ 151,421	4.3%

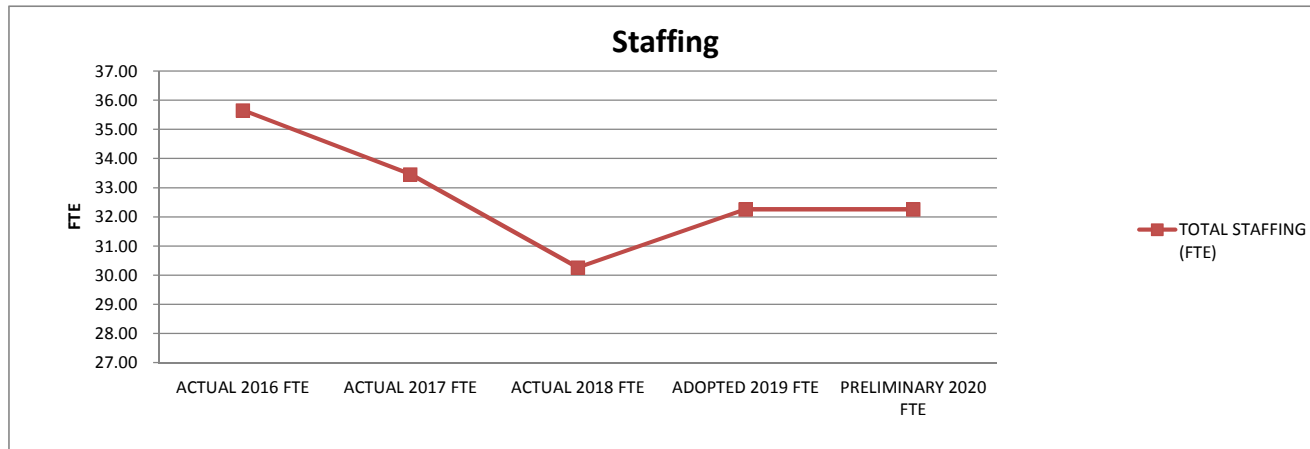


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1450 - POLARIS K-12**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	475.05	477.80	481.30	484.15	487.00	2.85	0.6%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	2.00	2.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	25.40	22.80	21.00	22.60	22.60	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.20	2.60	2.20	2.60	2.60	-	0.0%
TOTAL CERTIFICATED	29.60	27.40	24.20	26.20	26.20	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	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	1.75	1.75	1.75	1.75	1.75	-	0.0%
TOTAL CLASSIFIED	6.06	6.06	6.06	6.06	6.06	-	0.0%
TOTAL STAFFING (FTE)	35.66	33.46	30.26	32.26	32.26	-	0.0%



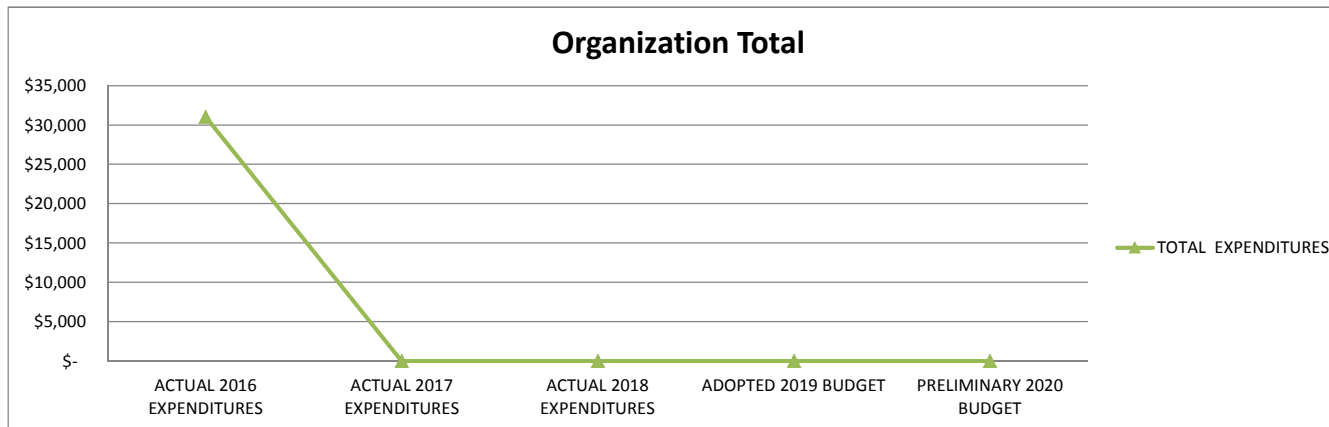
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1489 - SUMMER SCHOOL ELEMENTARY**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
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	31,042	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	-	-	-	-	-	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	31,042	-	-	-	-	-	0.0%
TOTAL EXPENDITURES	\$ 31,042	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

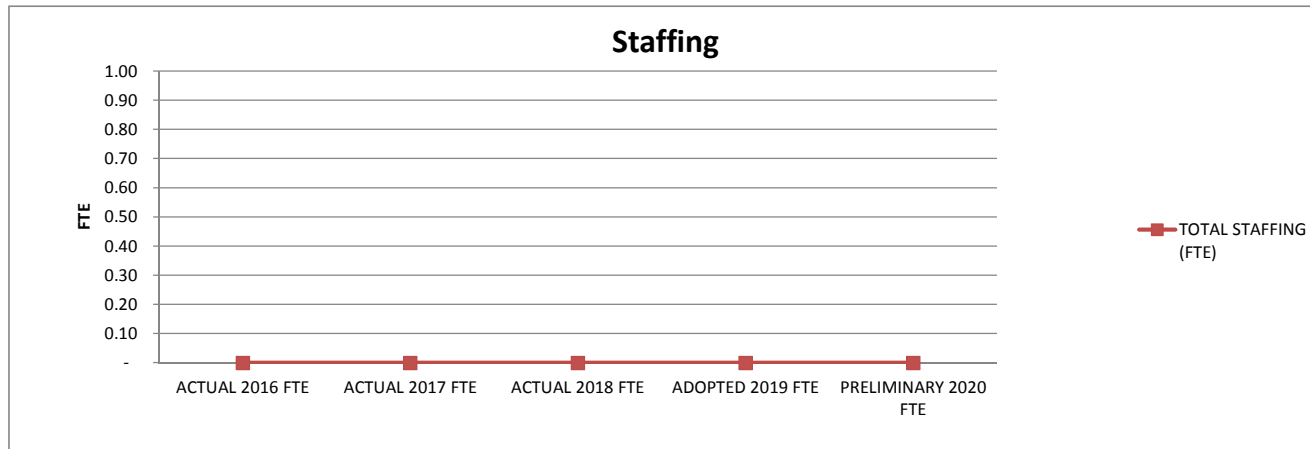


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1489 - SUMMER SCHOOL ELEMENTARY**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL STAFFING (FTE)	-	-	-	-	-	-	0.0%

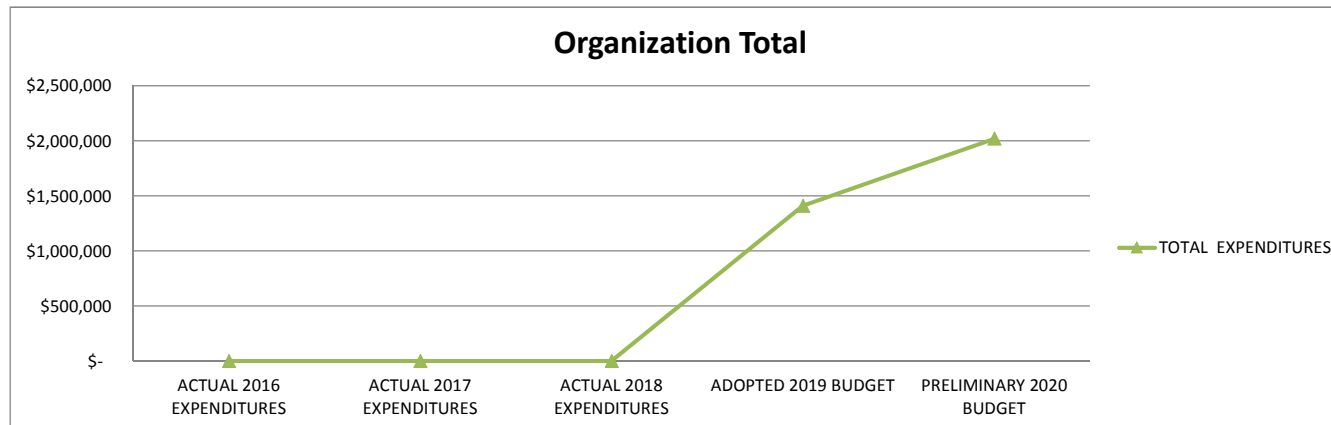


STATEMENT OF PROGRAM:
Summer School Elementary has been eliminated due to budget reductions.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1499 - UNALLOCATED ELEM RESOURCES**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ 769,820	\$ 1,154,832	\$ 385,012	50.0%
320 - NON-CERTIFICATED SALARIES	-	-	-	54,400	54,400	-	0.0%
360 - EMPLOYEE BENEFITS	-	-	-	340,352	507,809	167,457	49.2%
TOTAL PERSONNEL EXPENDITURES	-	-	-	1,164,572	1,717,041	552,469	47.4%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	-	-	-	10,000	10,000	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	233,414	290,614	57,200	24.5%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	-	-	-	243,414	300,614	57,200	23.5%
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ 1,407,986	\$ 2,017,655	\$ 609,669	43.3%

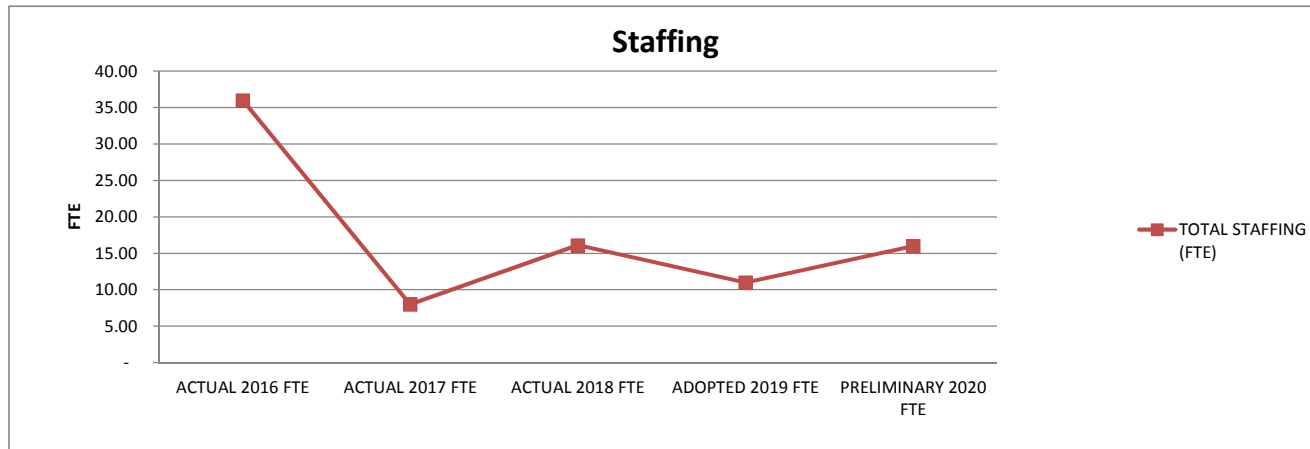


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1499 - UNALLOCATED ELEM RESOURCES**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	35.00	8.00	13.60	10.00	16.00	6.00	60.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	1.00	-	-	1.00	-	(1.00)	-100.0%
TOTAL CERTIFICATED	36.00	8.00	13.60	11.00	16.00	5.00	45.5%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	2.50	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	2.50	-	-	-	0.0%
TOTAL STAFFING (FTE)	36.00	8.00	16.10	11.00	16.00	5.00	45.5%



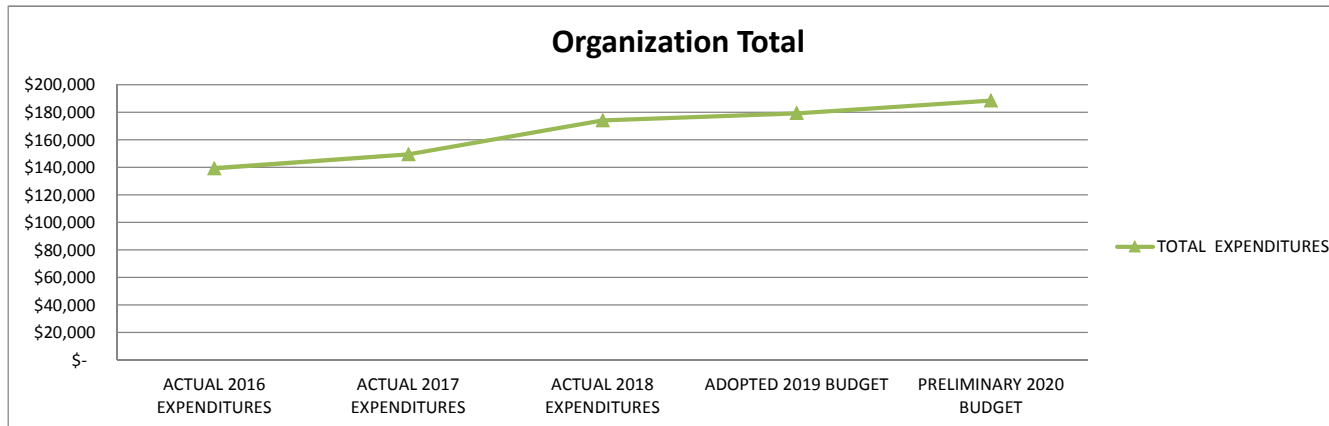
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1501 - CHARTER SCHOOL ADMINISTRATION**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	90,480	95,503	112,226	116,088	118,268	2,180	1.9%
360 - EMPLOYEE BENEFITS	47,790	53,040	60,370	61,927	62,360	433	0.7%
TOTAL PERSONNEL EXPENDITURES	138,270	148,543	172,596	178,015	180,628	2,613	1.5%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	0.0%
420 - STAFF TRAVEL	473	740	1,070	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	558	79	450	500	1,000	500	100.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	1,031	819	1,520	1,300	7,800	6,500	500.0%
TOTAL EXPENDITURES	\$ 139,301	\$ 149,362	\$ 174,116	\$ 179,315	\$ 188,428	\$ 9,113	5.1%

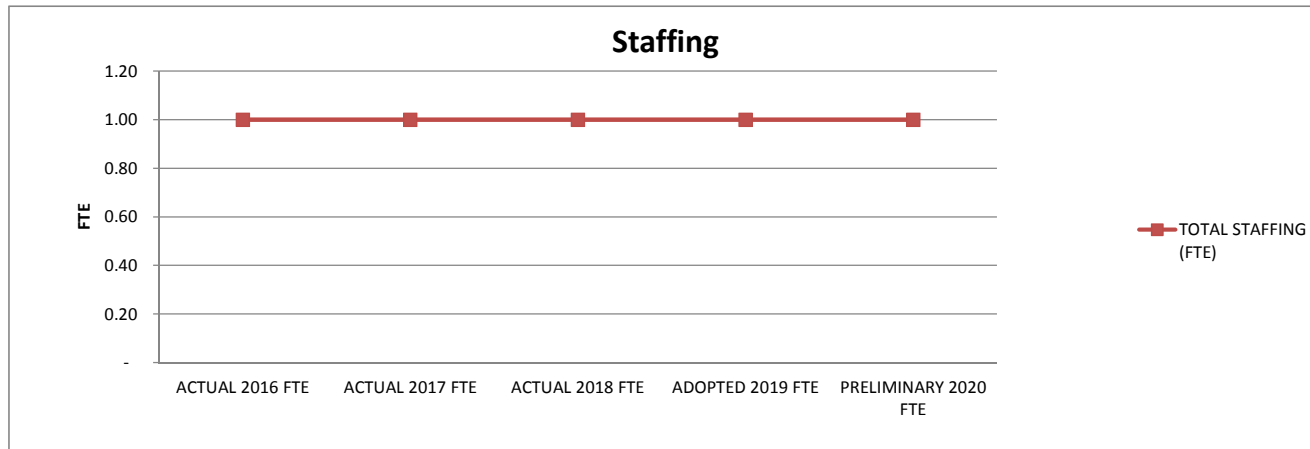


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1501 - CHARTER SCHOOL ADMINISTRATION**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
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%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	1.00	1.00	1.00	1.00	1.00	-	0.0%
TOTAL STAFFING (FTE)	1.00	1.00	1.00	1.00	1.00	-	0.0%



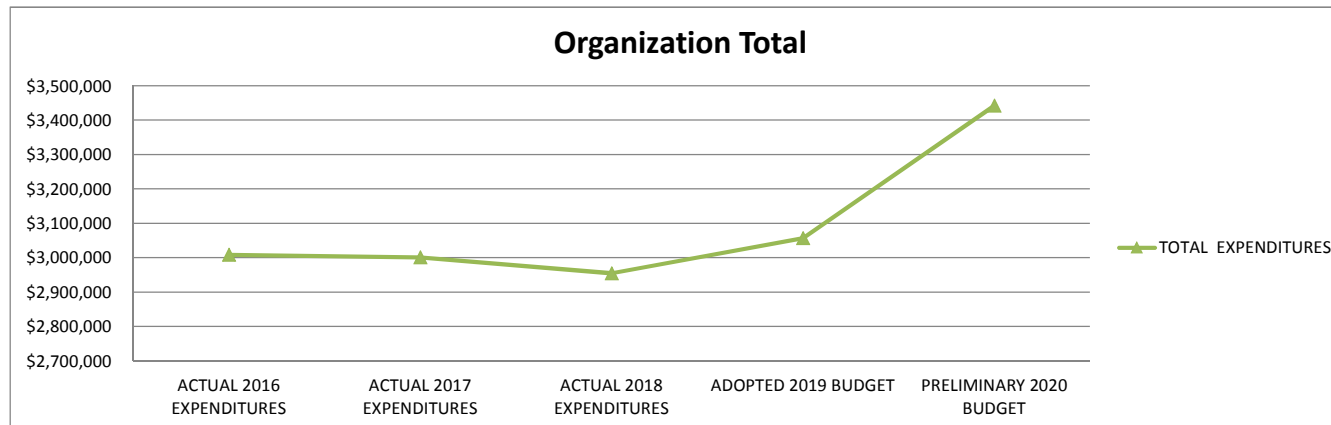
STATEMENT OF PROGRAM:

The Charter School Administration Department's duties are to oversee the development of new charter schools and supervise charter school principals and assist school advisory committees once the schools are established. The office serves as the liaison between charter schools and district administration.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1506 - AK NATIVE CHARTER SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,357,792	\$ 1,371,847	\$ 1,326,647	\$ 1,367,346	\$ 1,517,365	\$ 150,019	11.0%
320 - NON-CERTIFICATED SALARIES	223,572	258,227	212,202	229,311	226,734	(2,577)	-1.1%
360 - EMPLOYEE BENEFITS	602,118	659,907	678,451	759,571	834,535	74,964	9.9%
TOTAL PERSONNEL EXPENDITURES	2,183,482	2,289,981	2,217,300	2,356,228	2,578,634	222,406	9.4%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 180	\$ 99	\$ 2,360	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	14	-	-	-	0.0%
430 - UTILITY SERVICES	7,069	6,568	9,153	6,000	6,000	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	645,668	628,582	633,248	633,886	633,886	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	9,978	8,209	6,321	10,000	10,000	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	161,920	67,783	86,556	3,400	52,000	48,600	1429.4%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	225	-	-	47,571	161,637	114,066	239.8%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	825,040	711,241	737,652	700,857	863,523	162,666	23.2%
TOTAL EXPENDITURES	\$ 3,008,522	\$ 3,001,222	\$ 2,954,952	\$ 3,057,085	\$ 3,442,157	\$ 385,072	12.6%

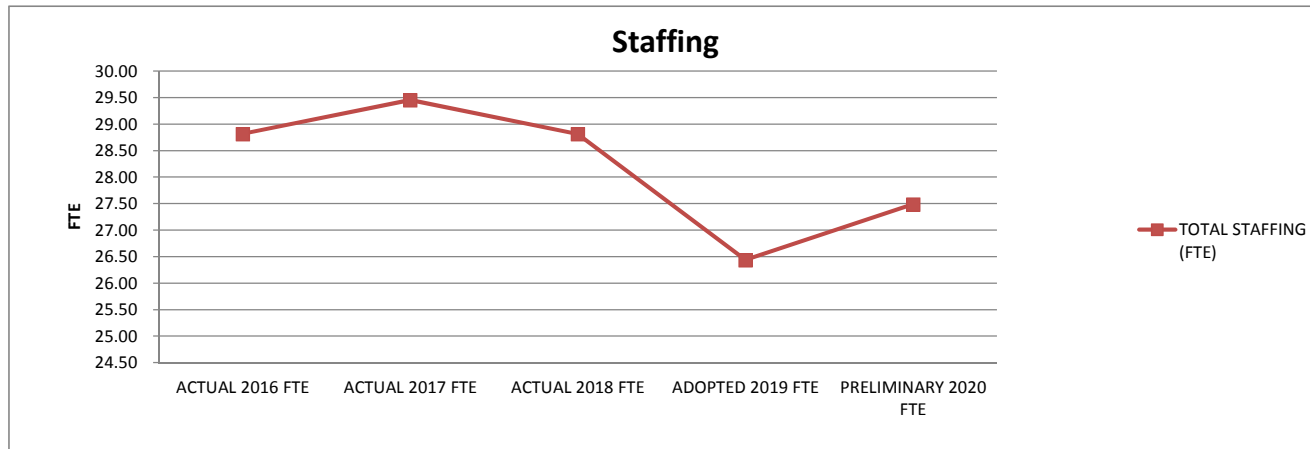


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1506 - AK NATIVE CHARTER SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	309.30	300.95	271.95	305.75	308.00	2.25	0.7%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.50	2.00	0.50	33.3%
CLASSROOM TEACHER	17.49	18.49	18.00	14.00	16.00	2.00	14.3%
SPECIAL SERVICE TEACHER	1.90	1.90	2.00	3.00	2.00	(1.00)	-33.3%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	0.49	1.00	1.00	1.00	1.00	-	0.0%
TOTAL CERTIFICATED	20.88	22.39	22.00	19.50	21.00	1.50	7.7%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	4.44	3.56	2.94	3.19	3.19	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	0.50	0.50	0.88	0.75	0.30	(0.45)	-60.0%
TOTAL CLASSIFIED	7.94	7.06	6.81	6.94	6.49	(0.45)	-6.5%
TOTAL STAFFING (FTE)	28.82	29.45	28.81	26.44	27.49	1.05	4.0%



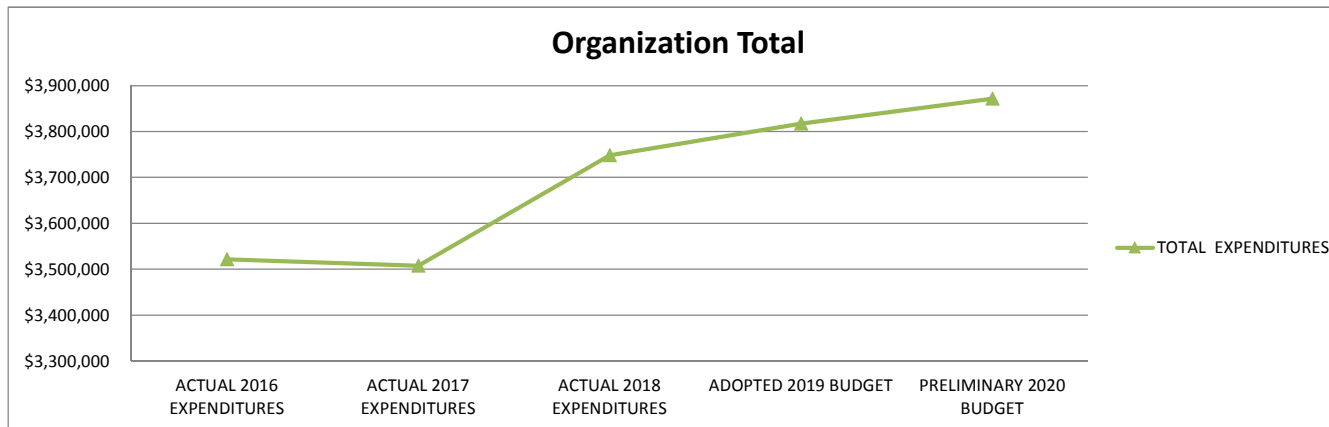
STATEMENT OF PROGRAM:

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 reduced breakfasts and lunches as well as makes available Title I assistance for all students. The school is open to all students in ASD and use the lottery system to determine enrollment.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1510 - AQUARIAN CHARTER SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,672,016	\$ 1,761,277	\$ 1,842,597	\$ 1,851,232	\$ 1,898,964	\$ 47,732	2.6%
320 - NON-CERTIFICATED SALARIES	513,983	458,403	482,252	510,397	522,799	12,402	2.4%
360 - EMPLOYEE BENEFITS	1,022,813	1,073,622	1,127,172	1,131,575	1,163,481	31,906	2.8%
TOTAL PERSONNEL EXPENDITURES	3,208,812	3,293,302	3,452,021	3,493,204	3,585,244	92,040	2.6%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 5,407	\$ 2,381	\$ 9,142	\$ 3,000	\$ 3,000	\$ -	0.0%
420 - STAFF TRAVEL	17,576	2,544	45,460	34,600	35,200	600	1.7%
425 - STUDENT TRAVEL	29,165	-	1,021	-	-	-	0.0%
430 - UTILITY SERVICES	13,726	14,017	14,561	17,500	17,500	-	0.0%
435 - ENERGY	59,951	65,785	69,320	68,000	68,000	-	0.0%
440 - OTHER PURCHASED SERVICES	10,672	13,910	12,153	52,400	49,900	(2,500)	-4.8%
445 - INSURANCE AND BOND PREMIUMS	11,899	7,026	8,509	14,000	14,000	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	163,962	108,585	136,107	90,991	98,425	7,434	8.2%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	685	-	120	43,553	500	(43,053)	-98.9%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	313,043	214,248	296,393	324,044	286,525	(37,519)	-11.6%
TOTAL EXPENDITURES	\$ 3,521,855	\$ 3,507,550	\$ 3,748,414	\$ 3,817,248	\$ 3,871,769	\$ 54,521	1.4%

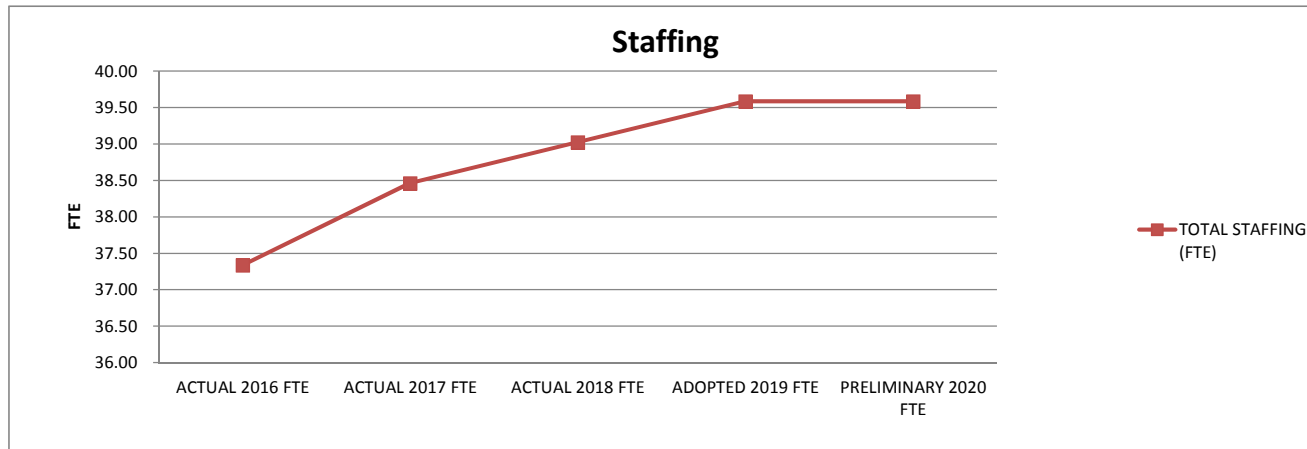


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1510 - AQUARIAN CHARTER SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	376.70	376.95	385.00	381.15	380.00	(1.15)	-0.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	19.00	20.00	20.00	20.20	21.20	1.00	5.0%
SPECIAL SERVICE TEACHER	1.80	1.80	1.80	2.00	1.00	(1.00)	-50.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	1.70	1.70	1.70	1.70	1.70	-	0.0%
TOTAL CERTIFICATED	23.50	24.50	24.50	24.90	24.90	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	0.40	0.40	0.40	-	-	-	0.0%
CLERICAL	1.44	1.44	1.44	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	10.00	10.13	10.69	10.69	10.69	-	0.0%
CUSTODIAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	13.84	13.96	14.53	14.69	14.69	-	0.0%
TOTAL STAFFING (FTE)	37.34	38.46	39.03	39.59	39.59	-	0.0%



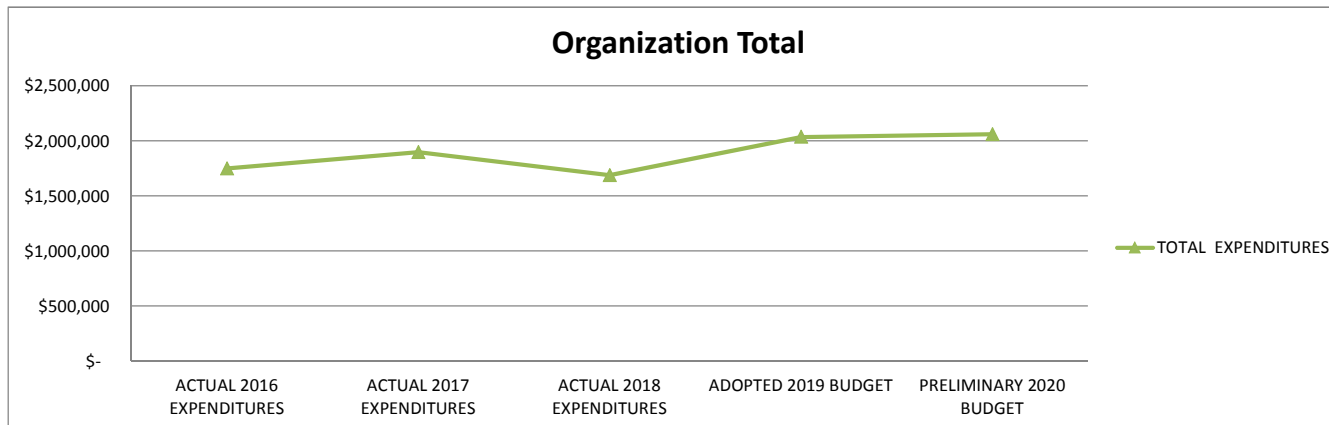
STATEMENT OF PROGRAM:

Aquarian serves students in grades K-6 and is currently leasing an ASD facility. The program philosophy statement says that Aquarian provides an educational community which supports a learning environment based on high expectations within an academic foundation, experiential hands-on learning and a commitment to personal character. The instructional program follows many aspects of an enrichment model, with Spanish inclusion in all grades, a solid core curriculum, which is aligned to State Performance Standards, fine arts, thematic instruction and technology integration.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1530 - EAGLE ACADEMY CHARTER SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 791,484	\$ 875,287	\$ 727,810	\$ 865,055	\$ 900,542	\$ 35,487	4.1%
320 - NON-CERTIFICATED SALARIES	143,963	163,450	182,455	201,733	206,492	4,759	2.4%
360 - EMPLOYEE BENEFITS	416,021	464,821	422,636	474,376	488,635	14,259	3.0%
TOTAL PERSONNEL EXPENDITURES	1,351,468	1,503,558	1,332,901	1,541,164	1,595,669	54,505	3.5%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 175	\$ 3,910	\$ 8,237	\$ 3,550	\$ 3,550	-	0.0%
420 - STAFF TRAVEL	1,314	351	-	350	350	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	7,677	7,811	7,974	8,850	8,850	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	333,022	349,024	311,142	340,970	340,970	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	5,749	4,041	6,586	6,500	6,500	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	45,514	27,248	20,272	24,400	24,400	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	2,913	50	-	109,123	78,768	(30,355)	-27.8%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	396,364	392,435	354,211	493,743	463,388	(30,355)	-6.1%
TOTAL EXPENDITURES	\$ 1,747,832	\$ 1,895,993	\$ 1,687,112	\$ 2,034,907	\$ 2,059,057	\$ 24,150	1.2%

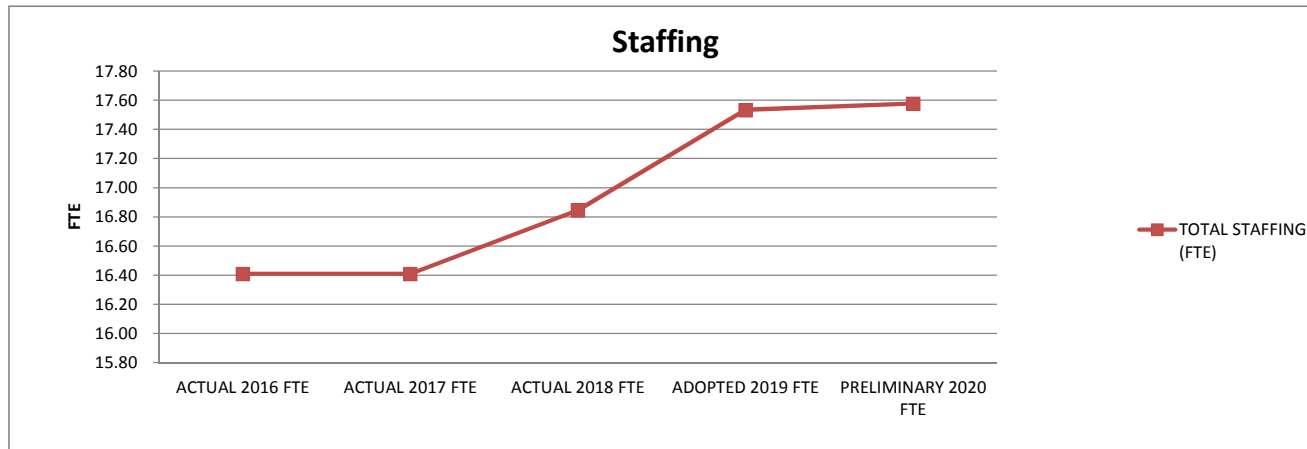


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1530 - EAGLE ACADEMY CHARTER SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	176.00	176.00	177.55	176.45	176.00	(0.45)	-0.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	8.39	8.39	8.39	8.39	8.39	-	0.0%
SPECIAL SERVICE TEACHER	1.00	1.00	1.00	1.00	1.00	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	0.80	0.80	0.80	0.80	1.00	0.20	25.0%
TOTAL CERTIFICATED	11.19	11.19	11.19	11.19	11.39	0.20	1.8%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	3.81	3.81	4.25	4.94	5.19	0.25	5.1%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	0.41	0.41	0.41	0.41	-	(0.41)	-100.0%
TOTAL CLASSIFIED	5.22	5.22	5.66	6.34	6.19	(0.16)	-2.5%
TOTAL STAFFING (FTE)	16.41	16.41	16.85	17.53	17.58	0.04	0.2%



STATEMENT OF PROGRAM:

Eagle Academy is a K-6 charter school. It offers an academically challenging program requiring students to master Eagle Academy's performance standards before progressing to the next level of curriculum. Students are placed in instructional levels after teachers analyze the results of standardized and classroom assessments. The Spalding Method of Integrated Language Arts is the basis for instruction across curriculum in all grades, employing a multi-sensory learning approach. Saxon Math is used across all levels for math instruction. All students receive an hour of instruction in art, music, physical education, and technology weekly.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

LOCATION:

1540 - FAMILY PARTNERSHIP CHTR SCHOOL

PERSONNEL EXPENDITURES

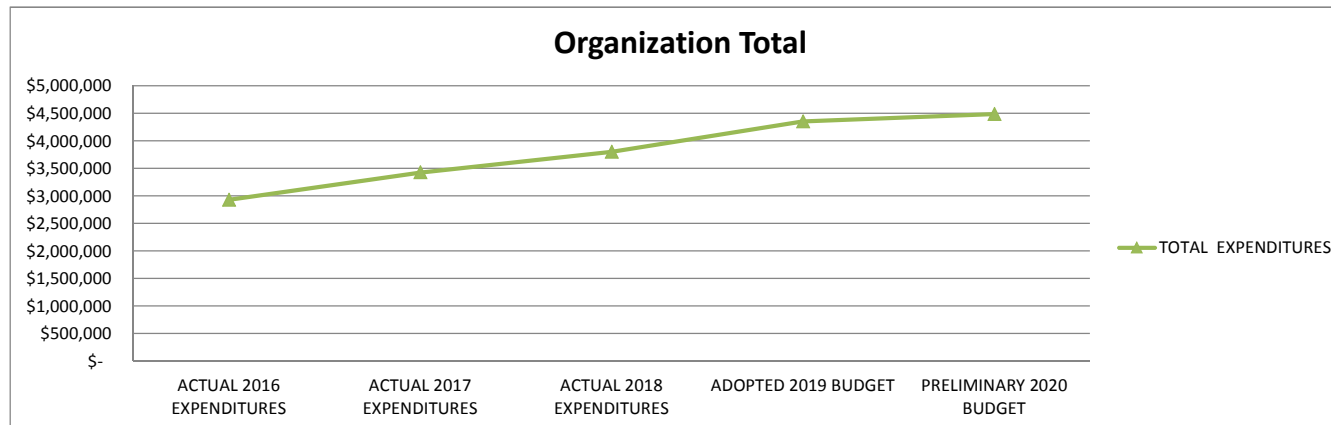
	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
310 - CERTIFICATED SALARIES	\$ 901,114	\$ 993,078	\$ 1,033,718	\$ 1,081,966	\$ 865,167	\$ (216,799)	-20.0%
320 - NON-CERTIFICATED SALARIES	232,644	257,145	249,082	247,752	300,600	52,848	21.3%
360 - EMPLOYEE BENEFITS	509,757	574,506	639,488	635,401	581,961	(53,440)	-8.4%
TOTAL PERSONNEL EXPENDITURES	1,643,515	1,824,729	1,922,288	1,965,119	1,747,728	(217,391)	-11.1%

NON-PERSONNEL EXPENDITURES

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
410 - PROFESSIONAL AND TECHNICAL	\$ 862,217	\$ 1,052,360	\$ 1,219,762	\$ 1,482,000	\$ 1,692,000	\$ 210,000	14.2%
420 - STAFF TRAVEL	12,632	8,325	9,578	8,000	6,000	(2,000)	-25.0%
425 - STUDENT TRAVEL	-	6,117	4,901	4,000	4,000	-	0.0%
430 - UTILITY SERVICES	32,410	109,725	121,042	158,600	158,600	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	158,345	212,238	230,697	233,248	263,248	30,000	12.9%
445 - INSURANCE AND BOND PREMIUMS	2,536	3,827	10,895	8,000	8,000	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	212,720	203,359	274,794	275,000	300,000	25,000	9.1%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	1,639	4,641	4,739	216,533	304,166	87,633	40.5%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	1,282,499	1,600,592	1,876,408	2,385,381	2,736,014	350,633	14.7%

TOTAL EXPENDITURES

\$ 2,926,014	\$ 3,425,321	\$ 3,798,696	\$ 4,350,500	\$ 4,483,742	\$ 133,242	3.1%
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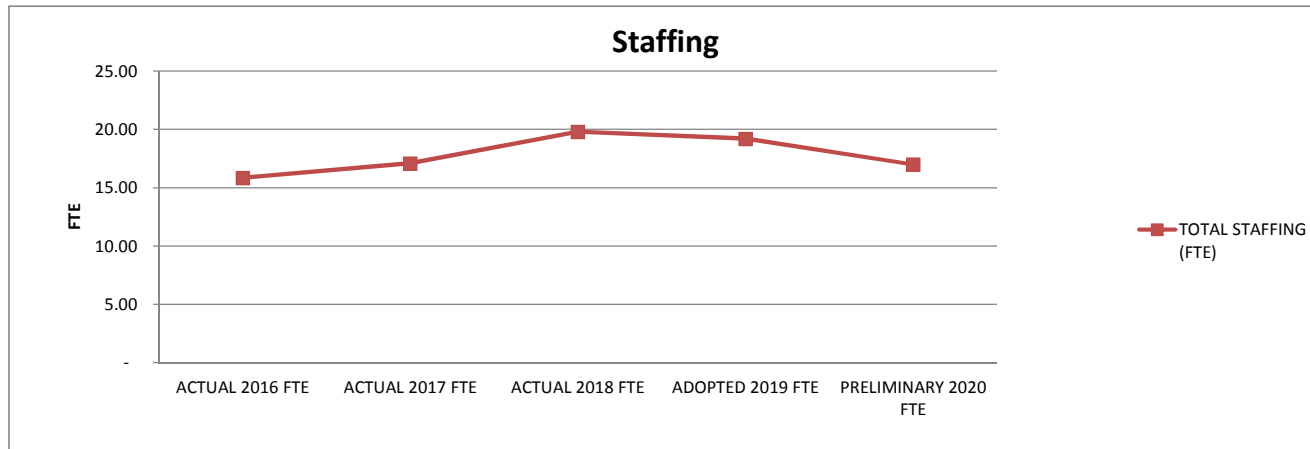


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1540 - FAMILY PARTNERSHIP CHTR SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	506.78	624.60	668.83	681.25	681.25	-	0.0%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	9.84	11.10	12.80	13.20	10.00	(3.20)	-24.2%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	10.84	12.10	13.80	14.20	11.00	(3.20)	-22.5%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLERICAL	4.00	4.00	5.00	4.00	5.00	1.00	25.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	5.00	5.00	6.00	5.00	6.00	1.00	20.0%
TOTAL STAFFING (FTE)	15.84	17.10	19.80	19.20	17.00	(2.20)	-11.5%



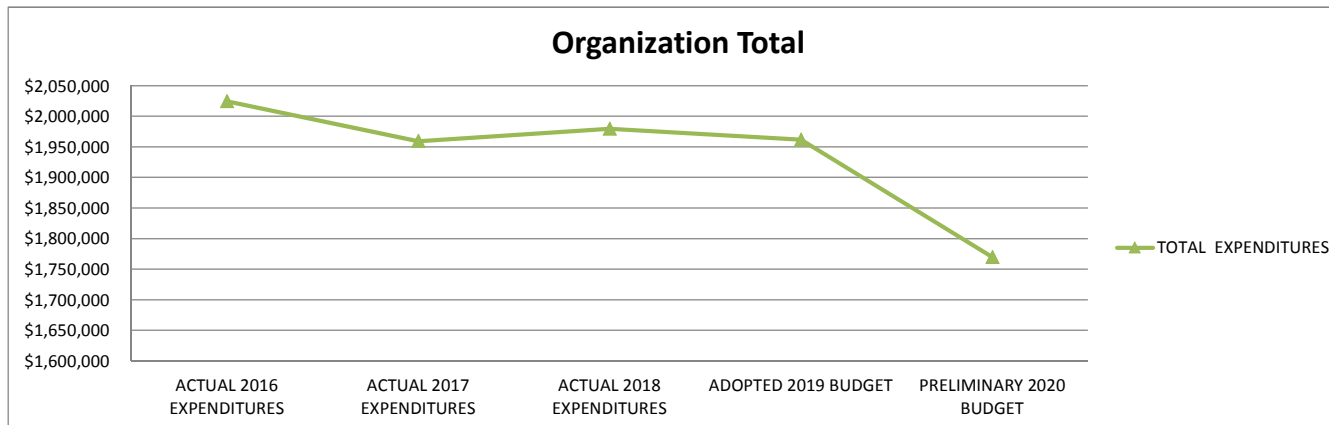
STATEMENT OF PROGRAM:

Family Partnership is a K-12 alternative school. "Parent directed education" defines this program. It is based on the premise that a partnership between students, parents, professional educators, and community members is an ideal educational environment for children. This partnership is established between a family and a certificated ASD teacher who share similar educational philosophies and work together to create customized educational programs for each student. Free and reduced lunch represents the percentage of qualifying students.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1545 - FRONTIER CHARTER SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 393,371	\$ 389,294	\$ 413,868	\$ 416,279	\$ 505,961	\$ 89,682	21.5%
320 - NON-CERTIFICATED SALARIES	242,302	234,734	242,433	264,047	267,427	3,380	1.3%
360 - EMPLOYEE BENEFITS	301,397	324,713	341,312	308,424	345,688	37,264	12.1%
TOTAL PERSONNEL EXPENDITURES	937,070	948,741	997,613	988,750	1,119,076	130,326	13.2%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 357,480	\$ 334,387	\$ 376,662	\$ 181,574	\$ 110,617	\$ (70,957)	-39.1%
420 - STAFF TRAVEL	9,963	4,894	480	500	1,400	900	180.0%
425 - STUDENT TRAVEL	-	160	-	-	-	-	0.0%
430 - UTILITY SERVICES	40,260	35,136	34,450	30,000	35,000	5,000	16.7%
435 - ENERGY	12,931	19,397	20,998	20,000	23,000	3,000	15.0%
440 - OTHER PURCHASED SERVICES	346,584	370,742	370,544	350,530	351,918	1,388	0.4%
445 - INSURANCE AND BOND PREMIUMS	13,523	14,648	15,572	17,500	17,500	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	306,034	230,347	161,805	263,009	111,500	(151,509)	-57.6%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	795	1,115	1,375	110,000	-	(110,000)	-100.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	1,087,570	1,010,826	981,886	973,113	650,935	(322,178)	-33.1%
TOTAL EXPENDITURES	\$ 2,024,640	\$ 1,959,567	\$ 1,979,499	\$ 1,961,863	\$ 1,770,011	\$ (191,852)	-9.8%

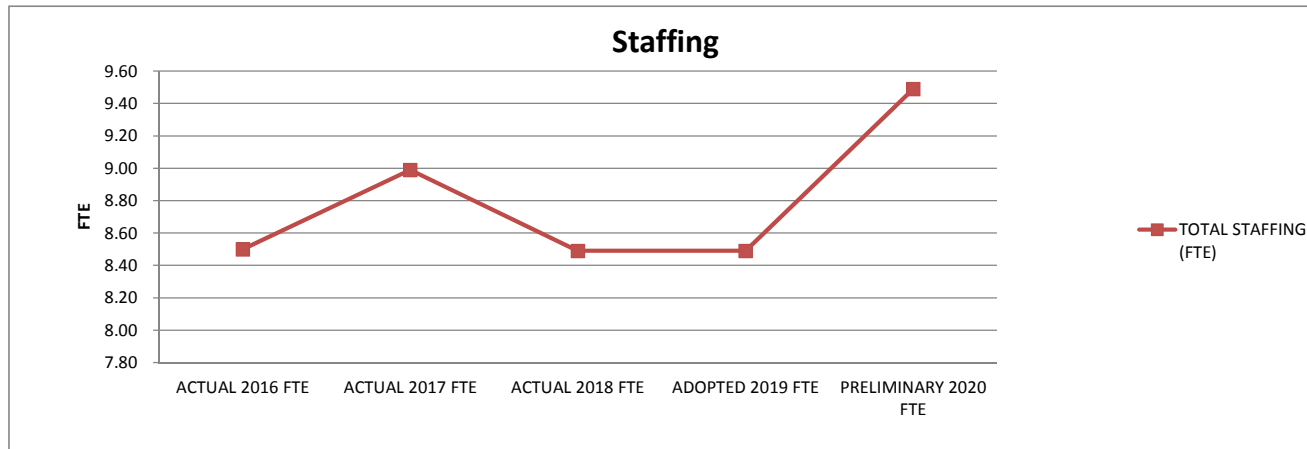


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1545 - FRONTIER CHARTER SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	275.38	300.35	299.16	267.30	267.30	-	0.0%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	3.00	3.49	3.49	3.49	4.49	1.00	28.7%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	4.00	4.49	4.49	4.49	5.49	1.00	22.3%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.50	1.50	1.00	1.00	1.00	-	0.0%
CLERICAL	3.00	3.00	3.00	3.00	3.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	4.50	4.50	4.00	4.00	4.00	-	0.0%
TOTAL STAFFING (FTE)	8.50	8.99	8.49	8.49	9.49	1.00	11.8%



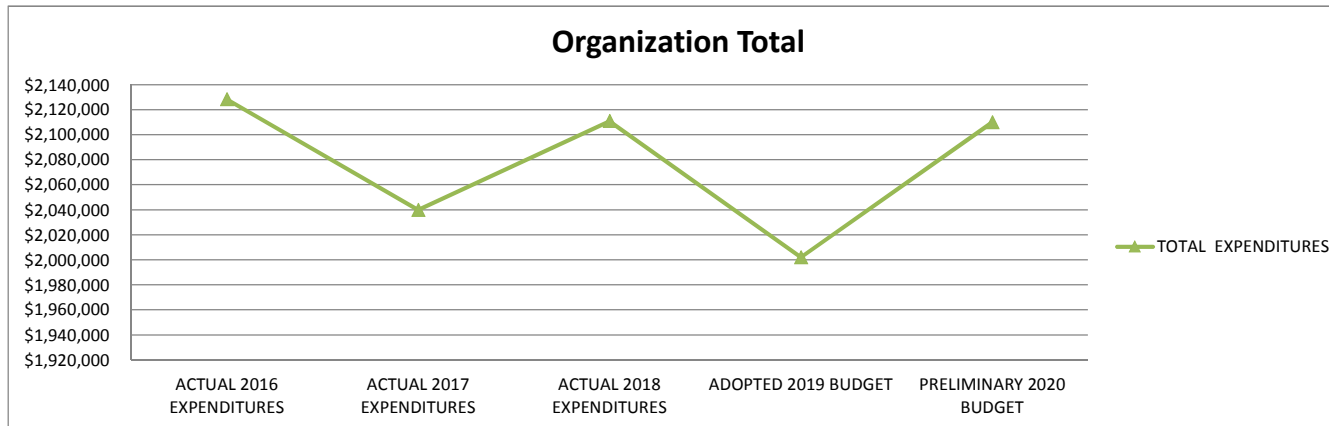
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1550 - HIGHLAND ACADEMY**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 934,543	\$ 959,382	\$ 997,925	\$ 960,452	\$ 1,020,673	\$ 60,221	6.3%
320 - NON-CERTIFICATED SALARIES	127,379	92,115	108,982	114,134	117,166	3,032	2.7%
360 - EMPLOYEE BENEFITS	431,507	425,114	458,864	438,539	460,743	22,204	5.1%
TOTAL PERSONNEL EXPENDITURES	1,493,429	1,476,611	1,565,771	1,513,125	1,598,582	85,457	5.6%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 4,211	\$ 4,174	\$ 3,516	\$ 1,500	\$ 1,500	-	0.0%
420 - STAFF TRAVEL	1,008	2,910	1,492	-	-	-	0.0%
425 - STUDENT TRAVEL	1,514	632	-	-	-	-	0.0%
430 - UTILITY SERVICES	3,222	3,423	4,036	3,875	4,000	125	3.2%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	586,752	509,541	510,270	465,118	488,362	23,244	5.0%
445 - INSURANCE AND BOND PREMIUMS	7,129	4,471	9,812	11,000	11,000	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	28,355	36,404	14,012	7,494	6,470	(1,024)	-13.7%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	2,707	1,708	1,955	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	634,898	563,263	545,093	488,987	511,332	22,345	4.6%
TOTAL EXPENDITURES	\$ 2,128,327	\$ 2,039,874	\$ 2,110,864	\$ 2,002,112	\$ 2,109,914	\$ 107,802	5.4%

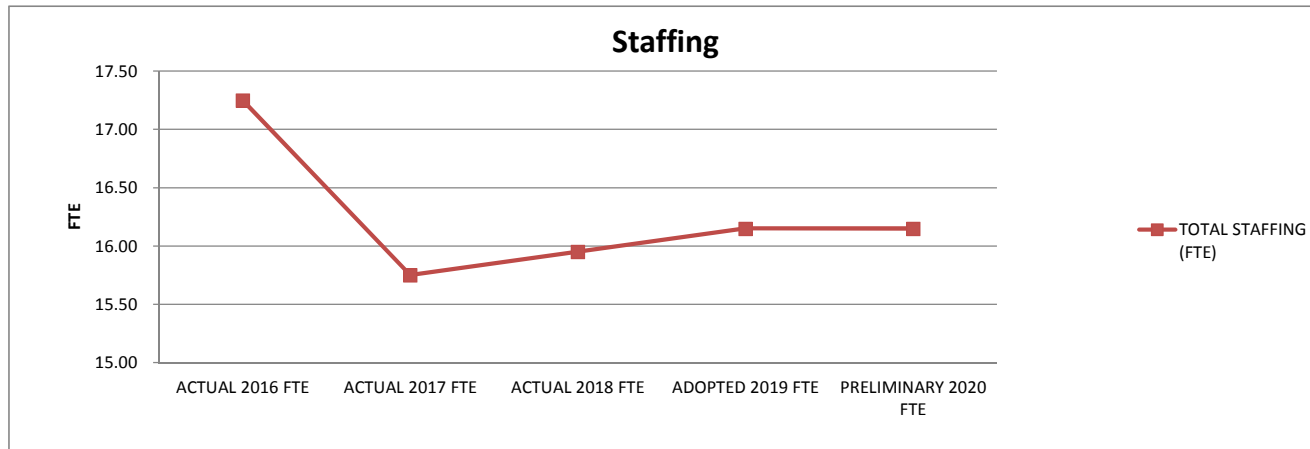


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1550 - HIGHLAND ACADEMY**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	162.55	176.85	160.38	154.65	165.00	10.35	6.7%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
CLASSROOM TEACHER	10.00	10.00	10.20	9.40	9.40	-	0.0%
SPECIAL SERVICE TEACHER	1.00	1.00	1.00	1.00	1.00	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	0.50	0.50	0.50	0.50	0.50	-	0.0%
TOTAL CERTIFICATED	13.50	13.50	13.70	12.90	12.90	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	0.50	-	-	-	-	-	0.0%
CLERICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	2.00	1.00	1.00	2.00	2.00	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	0.25	0.25	0.25	0.25	0.25	-	0.0%
TOTAL CLASSIFIED	3.75	2.25	2.25	3.25	3.25	-	0.0%
TOTAL STAFFING (FTE)	17.25	15.75	15.95	16.15	16.15	-	0.0%



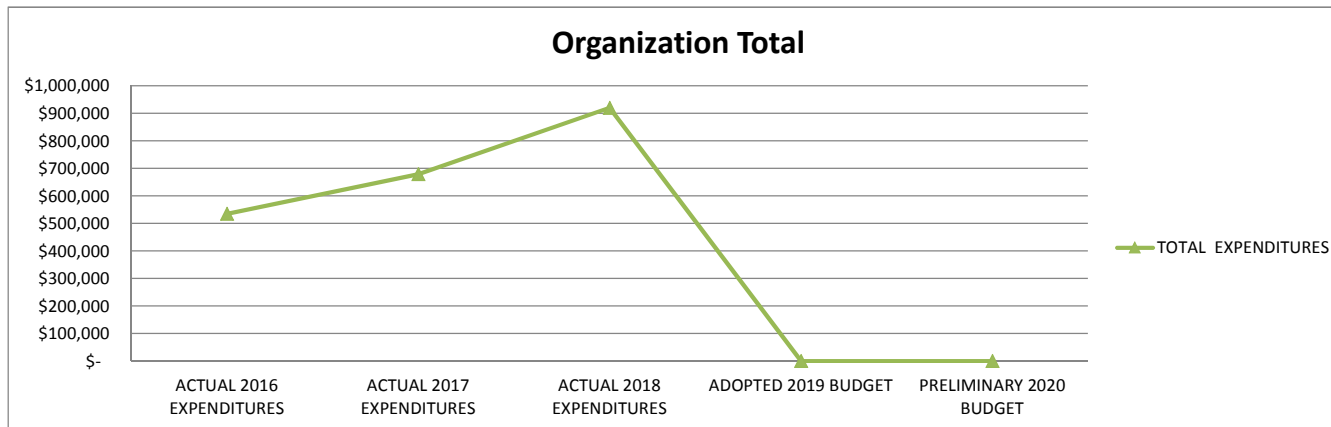
STATEMENT OF PROGRAM:

Highland Academy serves as a model for educational entrepreneurship and illustrates a paradigm shift in education and learning. Highland Academy serves 6th - 12th graders from the Anchorage School District. Students are expected to follow a dress code resembling casual business dress. Since students will be going into the community, a professional appearance and stature is expected. The facility promotes a digital learning environment, which integrates technology, connectivity and digital content into the classroom. Student learning is rigorous and demanding and students must pass each level with at least an 80 percent proficiency in each of the eight content areas.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1555 - PAIDEIA CO-OP CHARTER SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 221,531	\$ 232,702	\$ 353,870	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	47,253	96,467	132,190	-	-	-	0.0%
360 - EMPLOYEE BENEFITS	89,168	115,330	150,107	-	-	-	0.0%
TOTAL PERSONNEL EXPENDITURES	357,952	444,499	636,167	-	-	-	0.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 99,611	\$ 109,308	\$ 156,037	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	160	635	1,432	-	-	-	0.0%
430 - UTILITY SERVICES	7,243	12,265	9,860	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	62,832	66,762	75,235	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	3,883	2,771	(612)	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	2,508	40,197	41,418	-	-	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	2,225	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	176,237	234,163	283,370	-	-	-	0.0%
TOTAL EXPENDITURES	\$ 534,189	\$ 678,662	\$ 919,537	\$ -	\$ -	\$ -	0.0%

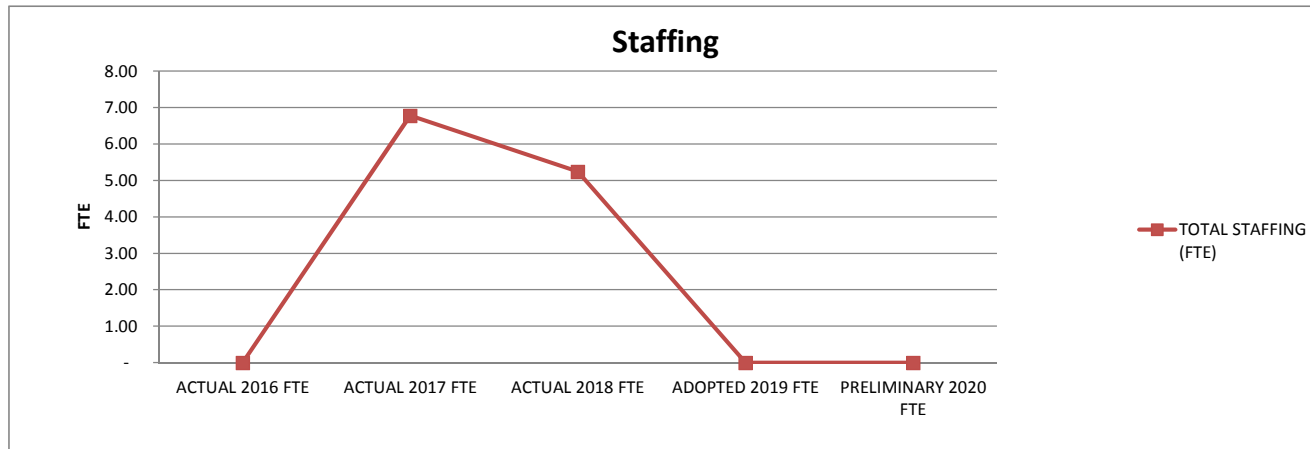


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1555 - PAIDEIA CO-OP CHARTER SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	101.10	105.03	133.69	149.45	45,336.09	45,186.64	30235.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	1.00	0.49	-	-	-	0.0%
CLASSROOM TEACHER	-	3.78	3.45	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	4.78	3.94	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	1.00	0.80	-	-	-	0.0%
CLERICAL	-	1.00	0.50	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	2.00	1.30	-	-	-	0.0%
TOTAL STAFFING (FTE)	-	6.78	5.24	-	-	-	0.0%

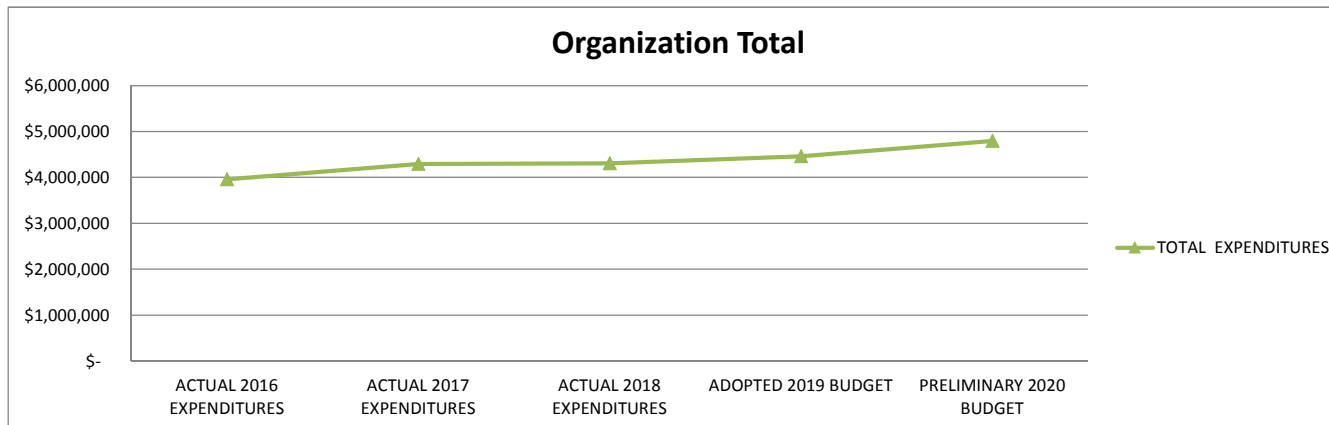


STATEMENT OF PROGRAM:
P.A.I.D.E.I.A. Cooperative is no longer a charter school and has been moved into Organization 1878.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1560 - RILKE SCHULE CHARTER SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,882,573	\$ 2,026,759	\$ 2,056,807	\$ 2,120,705	\$ 2,257,560	\$ 136,855	6.5%
320 - NON-CERTIFICATED SALARIES	303,950	288,074	285,167	294,658	383,533	88,875	30.2%
360 - EMPLOYEE BENEFITS	921,707	1,038,872	1,119,646	1,112,543	1,244,537	131,994	11.9%
TOTAL PERSONNEL EXPENDITURES	3,108,230	3,353,705	3,461,620	3,527,906	3,885,630	357,724	10.1%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 19,008	\$ 18,800	\$ 8,000	\$ 10,000	\$ 30,000	\$ 20,000	200.0%
420 - STAFF TRAVEL	1,572	1,797	331	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	19,191	14,869	14,467	13,200	14,400	1,200	9.1%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	741,910	824,807	720,635	836,347	837,355	1,008	0.1%
445 - INSURANCE AND BOND PREMIUMS	22,773	21,101	50,617	23,000	23,000	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	48,349	60,809	52,493	1,972	1,972	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	480	1,605	156	50,405	846	(49,559)	-98.3%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	853,283	943,788	846,699	934,924	907,573	(27,351)	-2.9%
TOTAL EXPENDITURES	\$ 3,961,513	\$ 4,297,493	\$ 4,308,319	\$ 4,462,830	\$ 4,793,203	\$ 330,373	7.4%

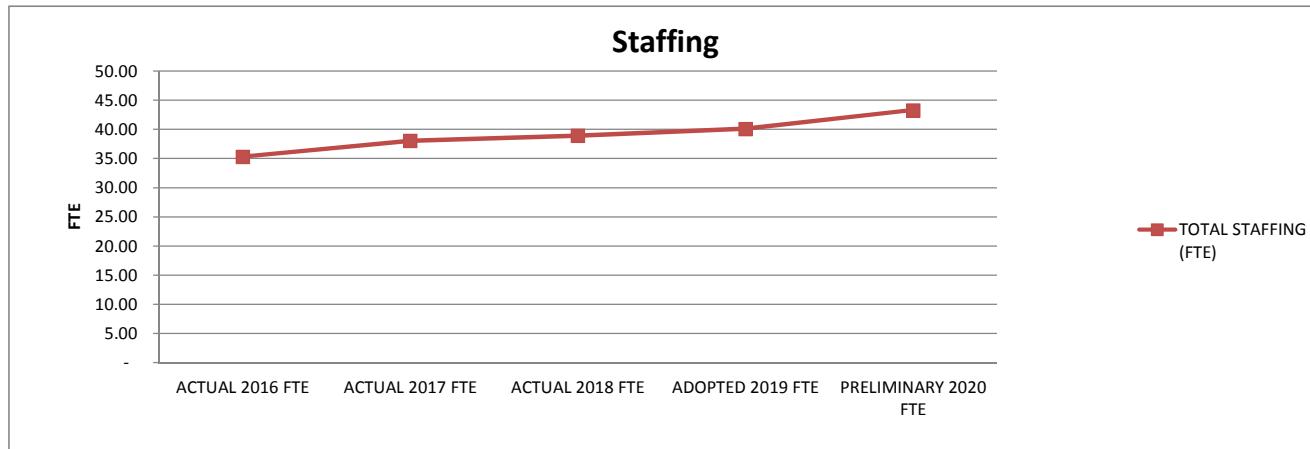


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1560 - RILKE SCHULE CHARTER SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	465.35	470.10	499.60	507.50	494.00	(13.50)	-2.7%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	27.40	26.70	26.50	27.00	27.40	0.40	1.5%
SPECIAL SERVICE TEACHER	0.50	1.00	1.00	1.00	1.00	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	0.80	0.80	0.80	0.80	1.00	0.20	25.0%
TOTAL CERTIFICATED	29.70	29.50	29.30	29.80	30.40	0.60	2.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	2.63	4.63	5.63	6.31	8.31	2.00	31.7%
CUSTODIAL	-	1.00	1.00	1.00	2.00	1.00	100.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.00	0.94	1.00	1.00	0.60	(0.40)	-40.0%
TOTAL CLASSIFIED	5.63	8.56	9.63	10.31	12.91	2.60	25.2%
TOTAL STAFFING (FTE)	35.33	38.06	38.93	40.11	43.31	3.20	8.0%



STATEMENT OF PROGRAM:

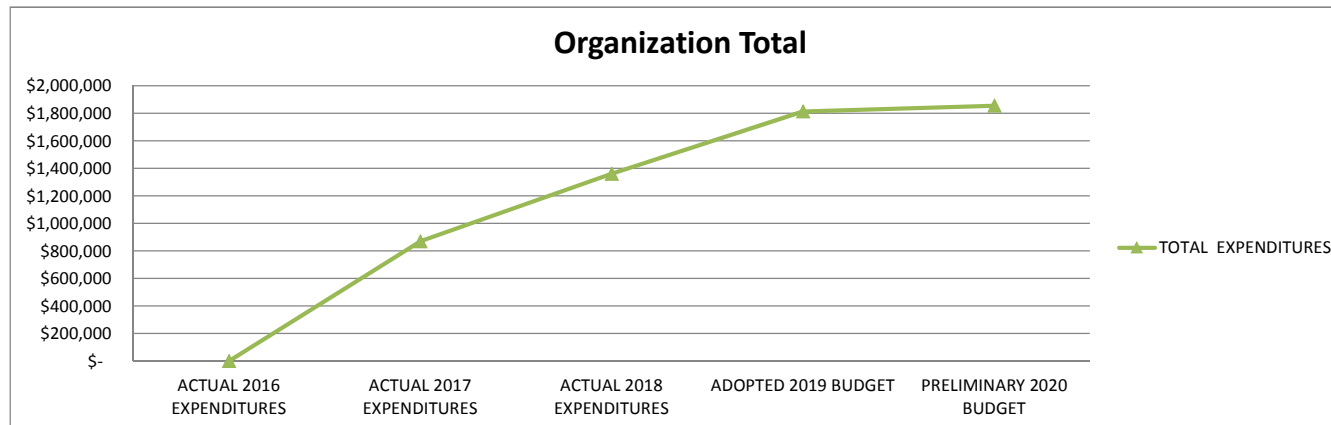
The school was opened in the fall of 2007 and serves K-8 students. The program philosophy states that this school will provide an immersion program in the German Language for students who attend the school. There will be an emphasis on being responsible citizens of the community and the world. The Anchorage 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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

LOCATION:

1570 - ANCHORAGE STREAM ACADEMY C.S.

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ 419,737	\$ 697,620	\$ 800,872	\$ 933,795	\$ 132,923	16.6%
320 - NON-CERTIFICATED SALARIES	-	73,436	67,527	78,582	79,712	1,130	1.4%
360 - EMPLOYEE BENEFITS	-	210,382	351,858	387,402	435,020	47,618	12.3%
TOTAL PERSONNEL EXPENDITURES	-	703,555	1,117,005	1,266,856	1,448,527	181,671	14.3%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ 3,642	\$ 3,677	\$ 10,000	\$ 10,000	-	0.0%
420 - STAFF TRAVEL	-	4,373	6,370	20,000	20,000	-	0.0%
425 - STUDENT TRAVEL	-	2,935	8,594	20,000	10,000	(10,000)	-50.0%
430 - UTILITY SERVICES	-	4,143	6,154	10,000	10,000	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	135,219	172,092	202,500	228,950	26,450	13.1%
445 - INSURANCE AND BOND PREMIUMS	-	1,557	3,661	5,000	7,000	2,000	40.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	18	12,885	41,622	79,000	47,000	(32,000)	-40.5%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	470	200,438	73,878	(126,560)	-63.1%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	18	164,754	242,640	546,938	406,828	(140,110)	-25.6%
TOTAL EXPENDITURES	\$ 18	\$ 868,309	\$ 1,359,645	\$ 1,813,794	\$ 1,855,355	\$ 41,561	2.3%

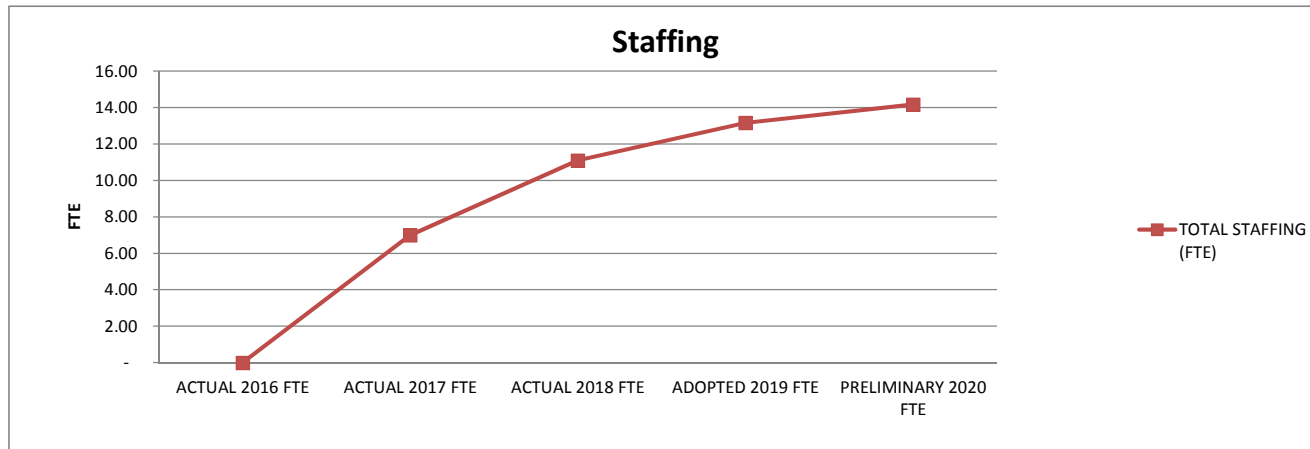


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1570 - ANCHORAGE STREAM ACADEMY C.S.**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	76.85	109.00	150.70	151.00	0.30	0.2%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	-	4.00	7.60	9.60	9.10	(0.50)	-5.2%
SPECIAL SERVICE TEACHER	-	1.00	1.00	1.00	2.50	1.50	150.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	6.00	9.60	11.60	12.60	1.00	8.6%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	1.00	1.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	-	-	0.50	0.56	0.56	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	1.00	1.50	1.56	1.56	-	0.0%
TOTAL STAFFING (FTE)	-	7.00	11.10	13.16	14.16	1.00	7.6%



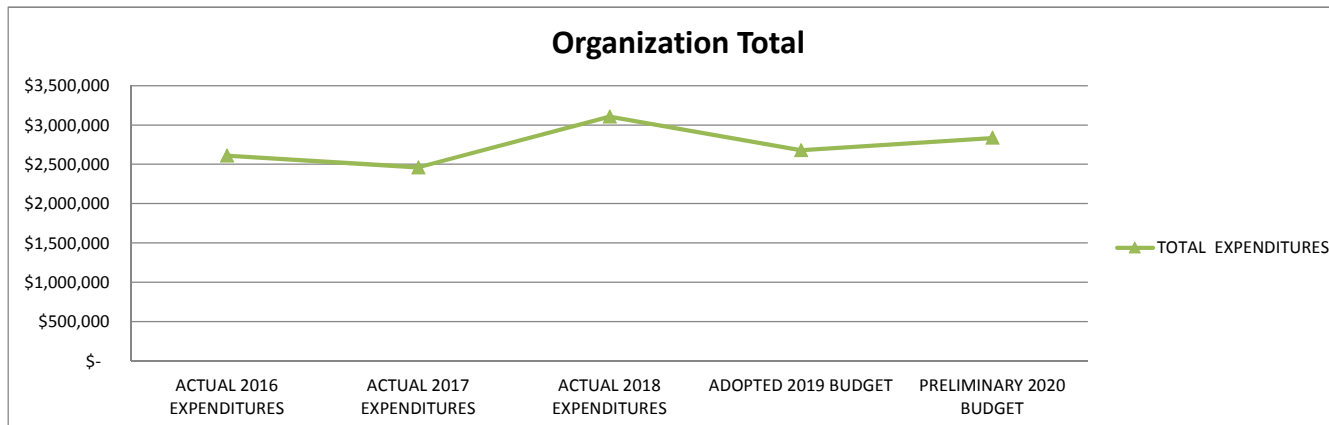
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1595 - WINTERBERRY CHARTER SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,064,535	\$ 1,110,357	\$ 1,177,410	\$ 1,171,042	\$ 1,238,546	\$ 67,504	5.8%
320 - NON-CERTIFICATED SALARIES	250,600	202,457	246,742	274,711	264,439	(10,272)	-3.7%
360 - EMPLOYEE BENEFITS	587,571	552,633	675,577	716,928	746,874	29,946	4.2%
TOTAL PERSONNEL EXPENDITURES	1,902,706	1,865,447	2,099,729	2,162,681	2,249,859	87,178	4.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 135,016	\$ 79,310	\$ 80,545	\$ 15,000	\$ 15,000	\$ -	0.0%
420 - STAFF TRAVEL	9,095	7,626	144	2,300	2,375	75	3.3%
425 - STUDENT TRAVEL	392	1,147	1,033	-	-	-	0.0%
430 - UTILITY SERVICES	6,305	5,990	6,581	6,000	11,100	5,100	85.0%
435 - ENERGY	-	-	2,373	-	31,000	31,000	0.0%
440 - OTHER PURCHASED SERVICES	411,084	411,813	852,084	411,100	431,576	20,476	5.0%
445 - INSURANCE AND BOND PREMIUMS	11,922	10,092	10,667	12,000	15,000	3,000	25.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	130,900	77,648	50,490	38,750	32,050	(6,700)	-17.3%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	3,800	2,885	2,180	32,468	49,323	16,855	51.9%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	708,514	596,511	1,006,097	517,618	587,424	69,806	13.5%
TOTAL EXPENDITURES	\$ 2,611,220	\$ 2,461,958	\$ 3,105,826	\$ 2,680,299	\$ 2,837,283	\$ 156,984	5.9%

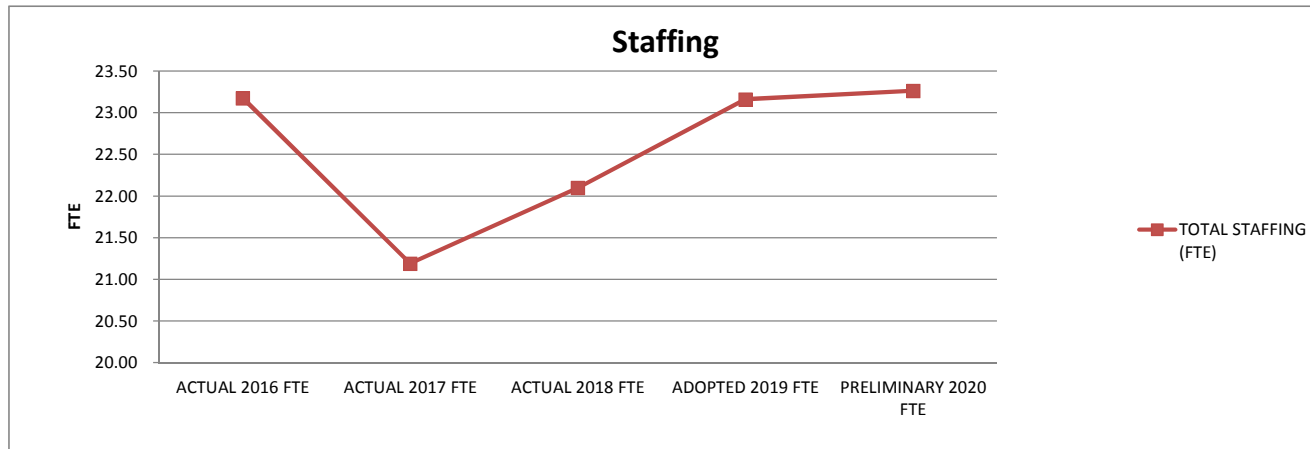


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1595 - WINTERBERRY CHARTER SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	272.89	257.15	238.10	244.44	244.00	(0.44)	-0.2%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	14.49	14.19	15.10	14.60	14.10	(0.50)	-3.4%
SPECIAL SERVICE TEACHER	1.00	1.00	2.00	1.00	1.00	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	0.60	0.60	0.0%
TOTAL CERTIFICATED	16.49	16.19	18.10	16.60	16.70	0.10	0.6%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLERICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	3.69	2.00	1.00	3.56	3.56	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	6.69	5.00	4.00	6.56	6.56	-	0.0%
TOTAL STAFFING (FTE)	23.18	21.19	22.10	23.16	23.26	0.10	0.4%



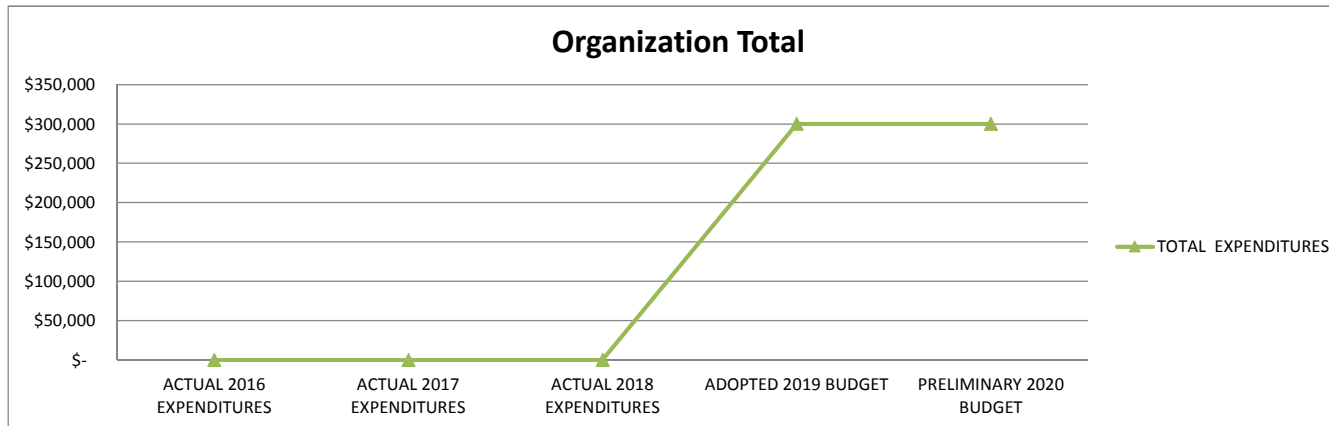
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1599 - UNALLOCATED CHARTER SCHOOLS**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	-	-	-	-	-	-	0.0%
360 - EMPLOYEE BENEFITS	-	-	-	-	-	-	0.0%
TOTAL PERSONNEL EXPENDITURES	-	-	-	-	-	-	0.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	-	-	-	-	-	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	300,000	300,000	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	-	-	-	300,000	300,000	-	0.0%
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	0.0%

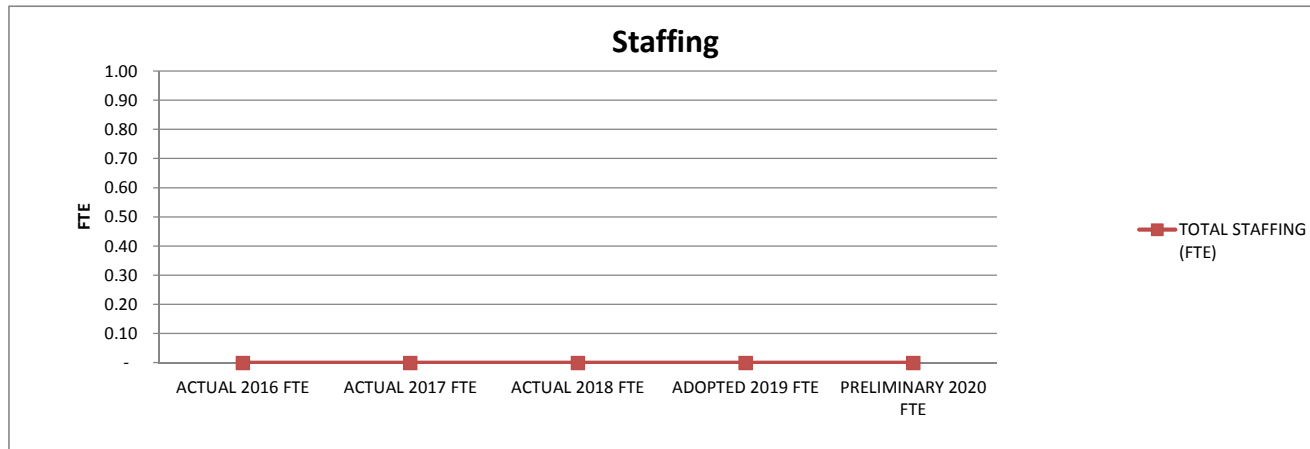


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1599 - UNALLOCATED CHARTER SCHOOLS**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL STAFFING (FTE)	-	-	-	-	-	-	0.0%



STATEMENT OF PROGRAM:

The Unallocated Charter cost center is used to account for Charter schools unallocated adjustments and amounts not specifically assigned in any Charter school.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

LOCATION:

1601 - SPECIAL EDUCATION/SERVICES

PERSONNEL EXPENDITURES

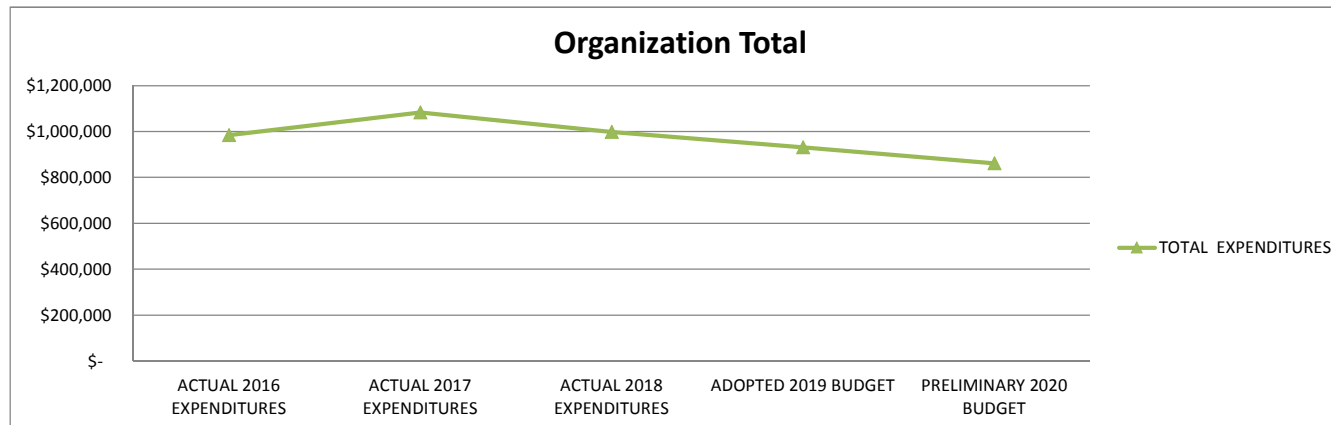
	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
310 - CERTIFICATED SALARIES	\$ 111,044	\$ 213,633	\$ 230,425	\$ 233,181	\$ 238,218	\$ 5,037	2.2%
320 - NON-CERTIFICATED SALARIES	283,796	250,121	251,882	317,294	266,659	(50,635)	-16.0%
360 - EMPLOYEE BENEFITS	253,423	257,044	262,223	301,269	267,914	(33,355)	-11.1%
TOTAL PERSONNEL EXPENDITURES	648,263	720,798	744,530	851,744	772,791	(78,953)	-9.3%

NON-PERSONNEL EXPENDITURES

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
410 - PROFESSIONAL AND TECHNICAL	\$ 282,335	\$ 246,661	\$ 242,704	\$ 65,000	\$ 72,500	\$ 7,500	11.5%
420 - STAFF TRAVEL	512	871	4,055	5,000	5,000	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	6,851	6,445	4,747	7,640	8,906	1,266	16.6%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	46,495	108,212	2,455	2,089	2,089	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	100	50	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	336,293	362,239	253,961	79,729	88,495	8,766	11.0%

TOTAL EXPENDITURES

	\$ 984,556	\$ 1,083,037	\$ 998,491	\$ 931,473	\$ 861,286	\$ (70,187)	-7.5%
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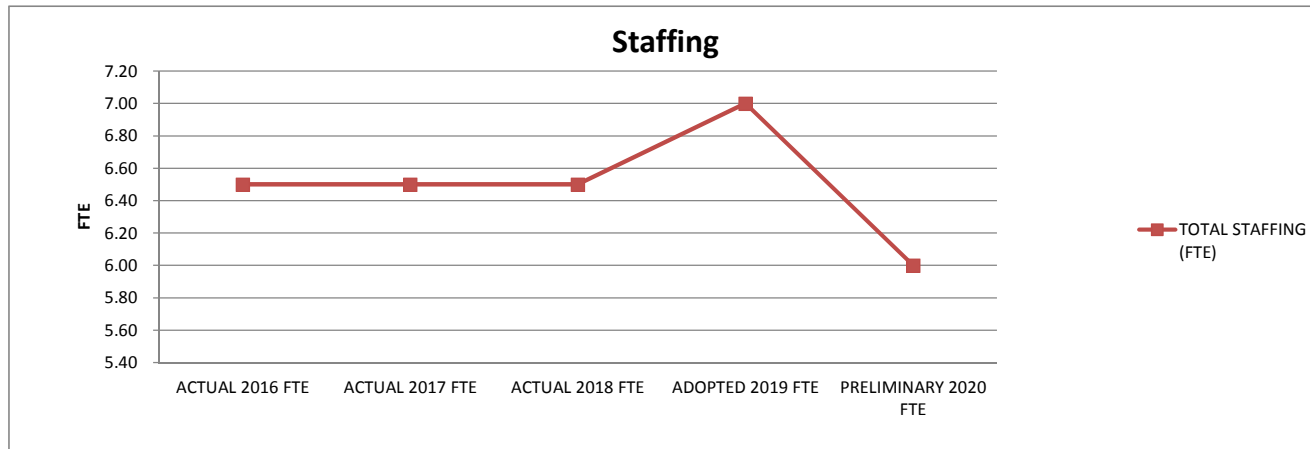


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1601 - SPECIAL EDUCATION/SERVICES**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
						0	
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	1.00	1.00	2.00	2.00	2.00	-	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	2.00	2.00	2.00	-	0.0%
CLASSIFIED							
DIRECTOR	1.00	1.00	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	2.50	2.50	2.50	3.00	3.00	-	0.0%
CLERICAL	2.00	2.00	2.00	2.00	1.00	(1.00)	-50.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	5.50	5.50	4.50	5.00	4.00	(1.00)	-20.0%
TOTAL STAFFING (FTE)	6.50	6.50	6.50	7.00	6.00	(1.00)	-14.3%



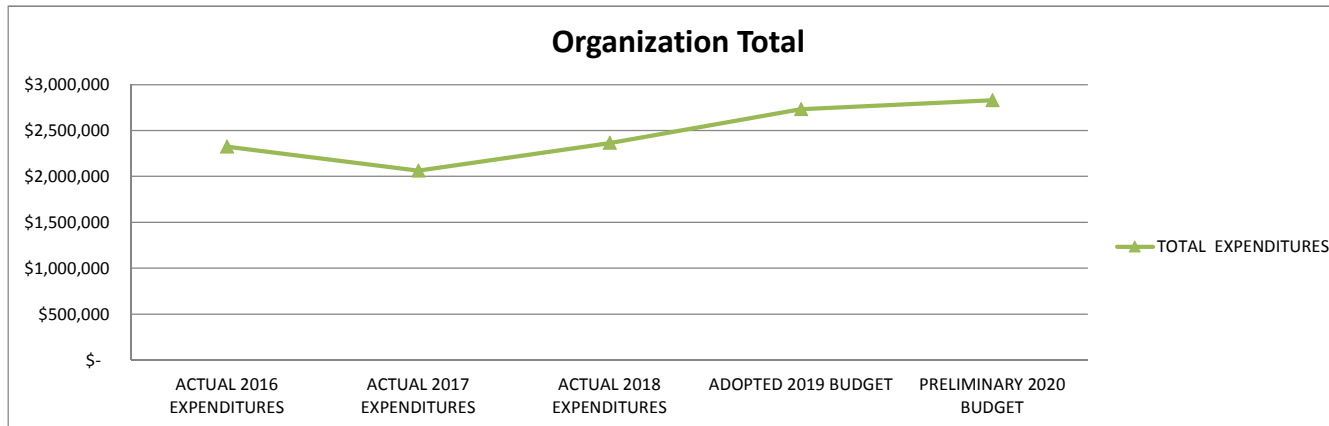
STATEMENT OF PROGRAM:

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 Chief Academic Officer. In addition, guidance and support is provided to ensure District compliance with state and federal statutes and regulations.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1603 - SPECIAL ED DEAF**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 538,666	\$ 500,117	\$ 617,589	\$ 727,874	\$ 758,409	\$ 30,535	4.2%
320 - NON-CERTIFICATED SALARIES	798,332	655,683	688,328	806,480	861,566	55,086	6.8%
360 - EMPLOYEE BENEFITS	871,778	703,741	837,493	1,066,039	1,077,429	11,390	1.1%
TOTAL PERSONNEL EXPENDITURES	2,208,776	1,859,541	2,143,410	2,600,393	2,697,404	97,011	3.7%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 103,570	\$ 192,206	\$ 210,058	\$ 120,000	\$ 120,000	\$ -	0.0%
420 - STAFF TRAVEL	2,140	1,625	787	1,750	1,750	-	0.0%
425 - STUDENT TRAVEL	877	672	1,339	1,000	1,000	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	632	1,039	720	498	(222)	-30.8%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	8,809	8,582	8,739	10,150	10,150	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	200	200	200	1,000	800	400.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	115,396	203,917	222,162	133,820	134,398	578	0.4%
TOTAL EXPENDITURES	\$ 2,324,172	\$ 2,063,458	\$ 2,365,572	\$ 2,734,213	\$ 2,831,802	\$ 97,589	3.6%

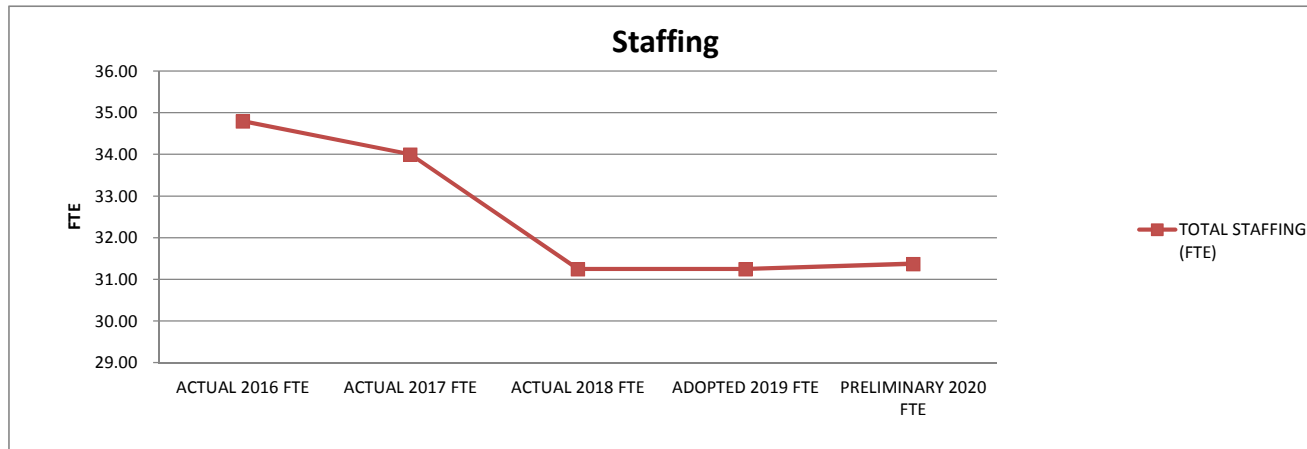


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1603 - SPECIAL ED DEAF**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	37.00	33.04	34.12	26.00	26.00	-	0.0%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	9.80	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	10.80	10.00	10.00	10.00	10.00	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	13.00	13.00	12.00	12.00	13.00	1.00	8.3%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	11.00	11.00	9.25	9.25	8.38	(0.88)	-9.5%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	24.00	24.00	21.25	21.25	21.38	0.13	0.6%
TOTAL STAFFING (FTE)	34.80	34.00	31.25	31.25	31.38	0.13	0.4%



STATEMENT OF PROGRAM:

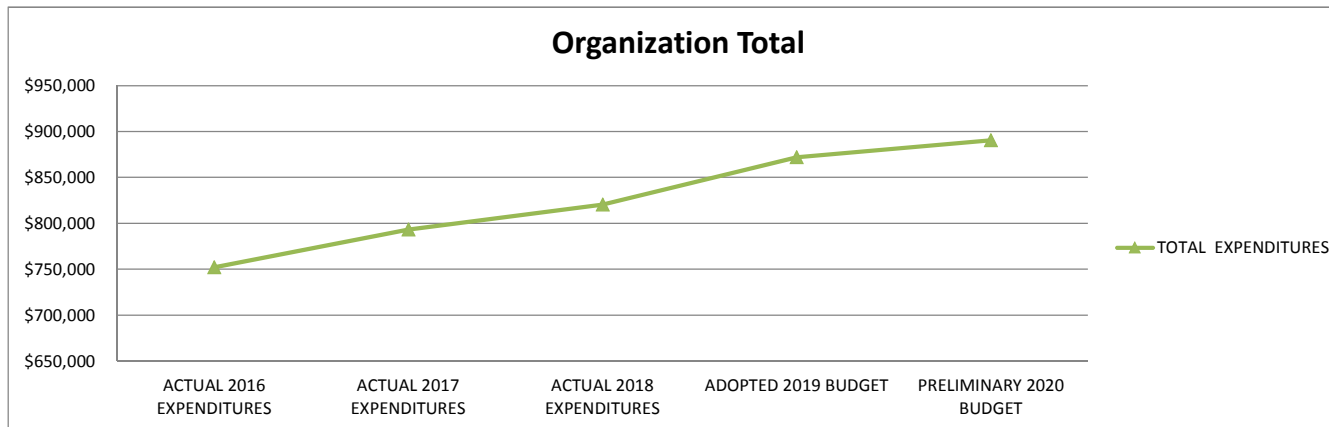
The Alaska State School for Deaf and Hard of Hearing is mandated to serve all deaf and hard of hearing students within the State whose IEP requires this centralized program of comprehensive services. This budget details funding necessary to operate the preschool through age 22 program. AKSDHH students 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 Career Center, and ACT programs.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

LOCATION:

1604 - SPED BLIND/VISUALLY IMPAIRED

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 339,985	\$ 341,485	\$ 335,260	\$ 332,426	\$ 342,796	\$ 10,370	3.1%
320 - NON-CERTIFICATED SALARIES	133,647	153,325	169,371	175,479	179,896	4,417	2.5%
360 - EMPLOYEE BENEFITS	247,728	261,881	272,861	316,946	317,199	253	0.1%
TOTAL PERSONNEL EXPENDITURES	721,360	756,691	777,492	824,851	839,891	15,040	1.8%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 2,231	\$ 5,825	\$ 2,590	\$ 7,000	\$ 7,000	-	0.0%
420 - STAFF TRAVEL	10,196	10,395	14,824	12,000	12,000	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	5,389	7,026	12,528	9,440	12,792	3,352	35.5%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	12,912	13,190	12,920	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%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	30,728	36,436	42,862	47,240	50,592	3,352	7.1%
TOTAL EXPENDITURES	\$ 752,088	\$ 793,127	\$ 820,354	\$ 872,091	\$ 890,483	\$ 18,392	2.1%

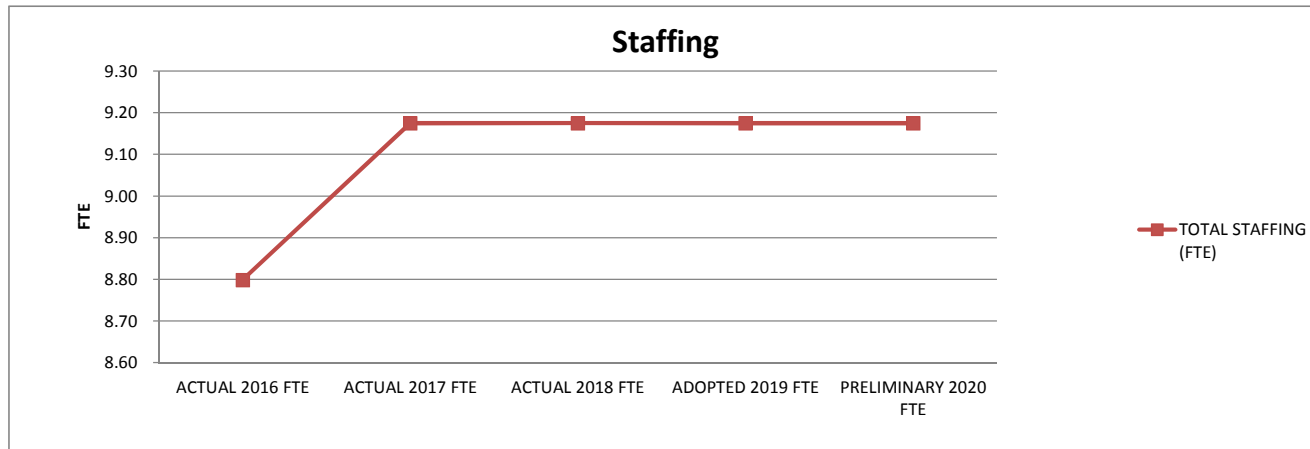


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1604 - SPED BLIND/VISUALLY IMPAIRED**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	0.50	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	4.55	4.55	4.55	4.55	4.55	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	5.05	4.55	4.55	4.55	4.55	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	1.75	2.63	2.63	2.63	2.63	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	3.75	4.63	4.63	4.63	4.63	-	0.0%
TOTAL STAFFING (FTE)	8.80	9.18	9.18	9.18	9.18	-	0.0%



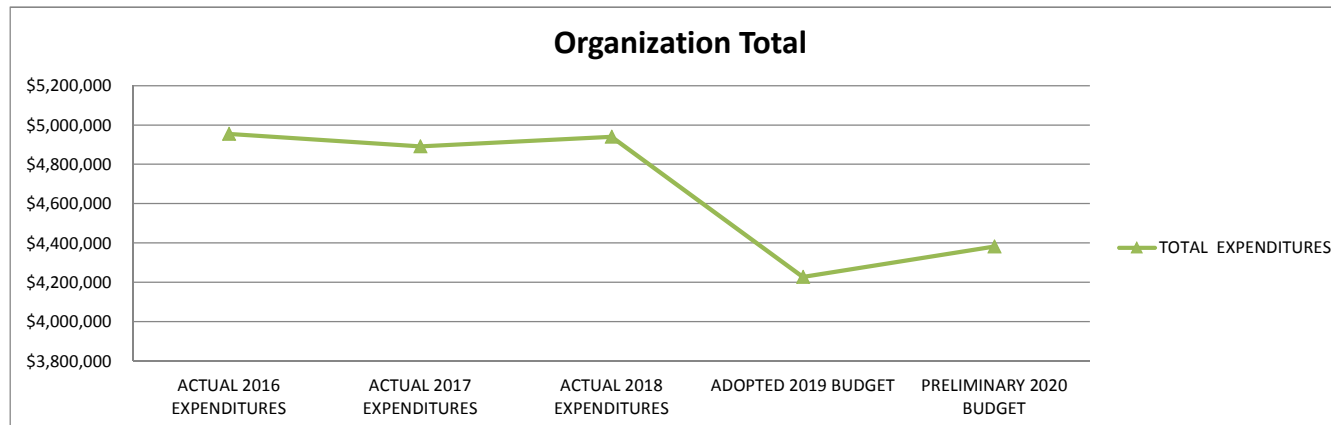
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1612 - GIFTED**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 3,285,019	\$ 3,268,065	\$ 3,221,778	\$ 2,652,467	\$ 2,767,999	\$ 115,532	4.4%
320 - NON-CERTIFICATED SALARIES	170,507	155,455	215,309	147,440	151,657	4,217	2.9%
360 - EMPLOYEE BENEFITS	1,390,278	1,347,269	1,438,383	1,341,381	1,367,025	25,644	1.9%
TOTAL PERSONNEL EXPENDITURES	4,845,804	4,770,789	4,875,470	4,141,288	4,286,681	145,393	3.5%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 24,515	\$ 28,428	\$ 10,709	\$ 10,000	\$ 10,000	\$ -	0.0%
420 - STAFF TRAVEL	15,195	15,057	17,936	15,750	15,750	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	1,498	1,497	829	1,690	829	(861)	-50.9%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	638	645	820	720	720	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	67,998	62,737	33,777	58,217	68,071	9,854	16.9%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	719	119	120	1	0.8%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	12,940	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	216	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	109,844	121,520	64,790	86,496	95,490	8,994	10.4%
TOTAL EXPENDITURES	\$ 4,955,648	\$ 4,892,309	\$ 4,940,260	\$ 4,227,784	\$ 4,382,171	\$ 154,387	3.7%

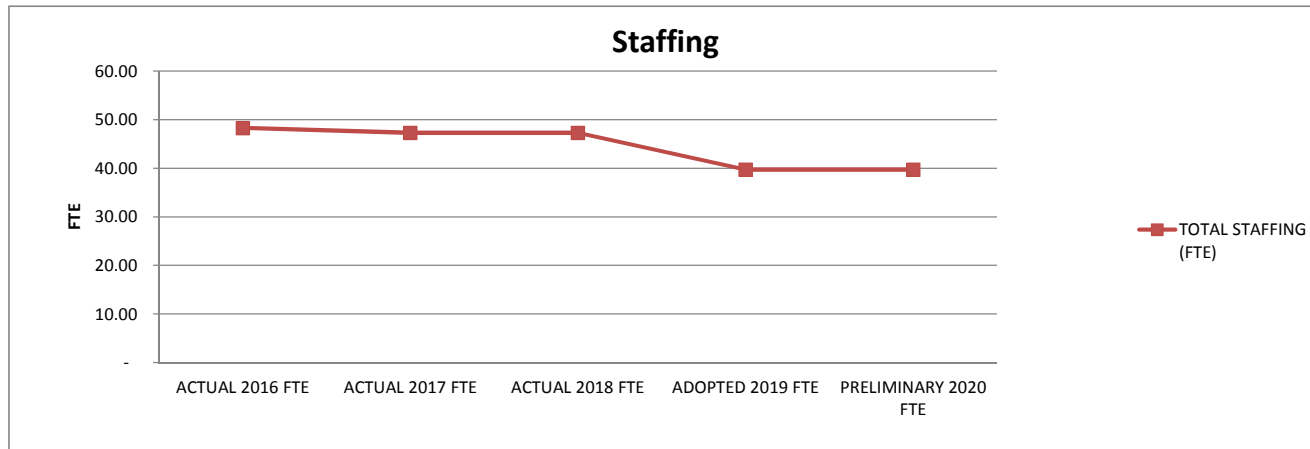


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1612 - GIFTED**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	44.00	43.00	43.00	36.30	36.29	(0.01)	0.0%
PROFESSIONAL/TECHNICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	45.00	44.00	44.00	37.30	37.29	(0.01)	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLERICAL	1.88	1.88	1.88	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	0.44	0.44	0.44	0.44	0.44	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	3.31	3.31	3.31	2.44	2.44	-	0.0%
TOTAL STAFFING (FTE)	48.31	47.31	47.31	39.74	39.73	(0.01)	0.0%



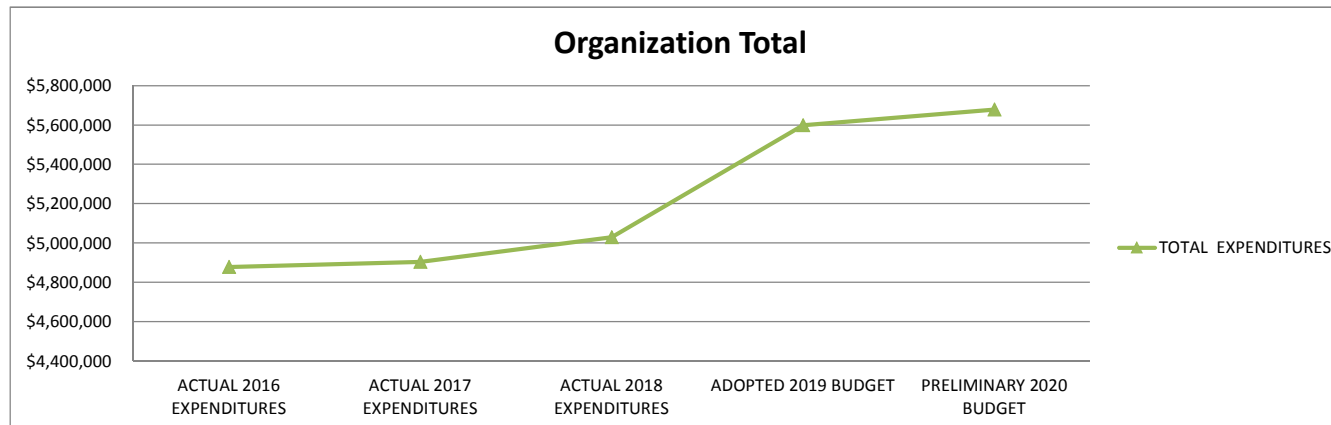
STATEMENT OF PROGRAM:

The gifted program provides services for identified gifted students requiring a curriculum with acceleration and enrichment. These students have been determined to need extensions beyond the regular classrooms. The elementary program consists of two components: IGNITE and Highly Gifted (HG). The IGNITE program is a pull-out model which offers enrichment supplemental to the regular classroom to students in grades two through six and who are identified as superior in the range of intelligence. The HG program is a self-contained full time program for the highly gifted in kindergarten through grade six and is housed at Rogers Park Elementary School.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1625 - SPECIAL ED WHALEY SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,421,341	\$ 1,490,088	\$ 1,483,328	\$ 1,704,490	\$ 1,776,816	\$ 72,326	4.2%
320 - NON-CERTIFICATED SALARIES	1,516,389	1,477,626	1,515,622	1,557,753	1,548,380	(9,373)	-0.6%
360 - EMPLOYEE BENEFITS	1,783,738	1,746,497	1,841,326	2,152,764	2,149,490	(3,274)	-0.2%
TOTAL PERSONNEL EXPENDITURES	4,721,468	4,714,211	4,840,276	5,415,007	5,474,686	59,679	1.1%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	135	1,043	196	400	400	-	0.0%
425 - STUDENT TRAVEL	994	826	977	1,000	1,000	-	0.0%
430 - UTILITY SERVICES	37,196	36,669	38,443	39,570	39,519	(51)	-0.1%
435 - ENERGY	103,126	120,825	124,710	125,900	144,400	18,500	14.7%
440 - OTHER PURCHASED SERVICES	2,658	2,840	3,279	4,400	4,400	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	12,805	27,032	21,258	13,140	14,000	860	6.5%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	150	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	156,914	189,385	188,863	184,410	203,719	19,309	10.5%
TOTAL EXPENDITURES	\$ 4,878,382	\$ 4,903,596	\$ 5,029,139	\$ 5,599,417	\$ 5,678,405	\$ 78,988	1.4%

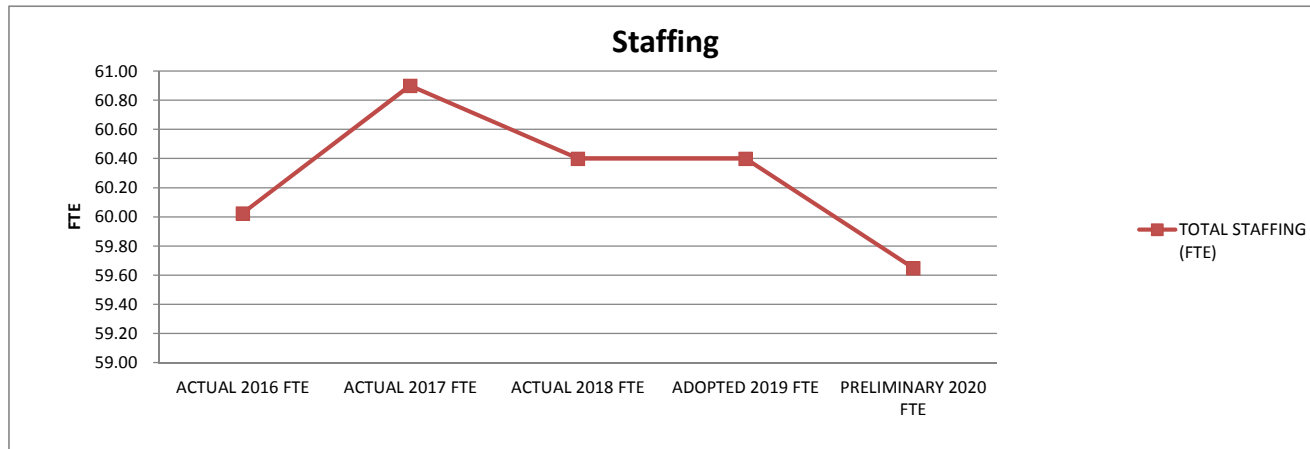


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1625 - SPECIAL ED WHALEY SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	431.39	432.41	399.38	396.42	378.00	(18.42)	-4.6%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	2.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	18.00	19.00	18.00	18.00	18.00	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	3.50	3.50	4.00	4.00	4.00	-	0.0%
TOTAL CERTIFICATED	23.50	23.50	23.00	23.00	23.00	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	16.00	16.00	16.00	16.00	17.00	1.00	6.3%
CLERICAL	2.88	2.88	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	16.65	17.53	18.40	18.40	16.65	(1.75)	-9.5%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	36.53	37.40	37.40	37.40	36.65	(0.75)	-2.0%
TOTAL STAFFING (FTE)	60.03	60.90	60.40	60.40	59.65	(0.75)	-1.2%



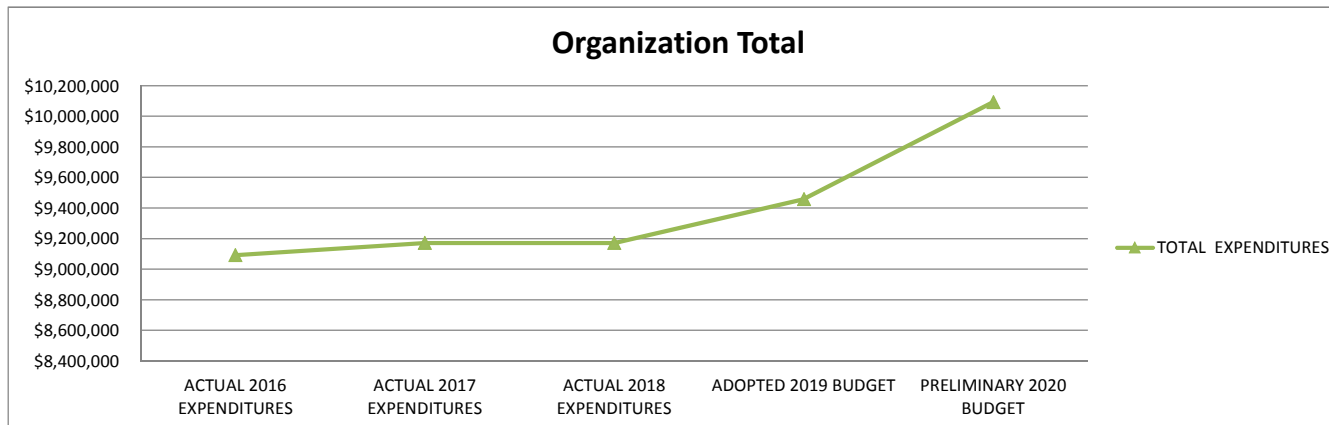
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1638 - SPECIAL SVCS SPEECH/LANGUAGE**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 4,723,755	\$ 4,489,690	\$ 4,524,661	\$ 5,097,533	\$ 5,577,494	\$ 479,961	9.4%
320 - NON-CERTIFICATED SALARIES	831,872	902,284	795,244	952,424	899,089	(53,335)	-5.6%
360 - EMPLOYEE BENEFITS	2,629,924	2,516,469	2,617,910	3,194,480	3,401,835	207,355	6.5%
TOTAL PERSONNEL EXPENDITURES	8,185,551	7,908,443	7,937,815	9,244,437	9,878,418	633,981	6.9%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 823,830	\$ 1,183,349	\$ 1,159,572	\$ 129,200	\$ 129,200	\$ -	0.0%
420 - STAFF TRAVEL	9,910	11,288	10,229	18,000	18,000	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	3,149	5,073	7,197	11,558	10,647	(911)	-7.9%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	67,539	49,969	56,348	52,305	54,180	1,875	3.6%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	1,589	2,198	1,315	2,500	2,500	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	10,506	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	88	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	906,017	1,262,471	1,234,661	213,563	214,527	964	0.5%
TOTAL EXPENDITURES	\$ 9,091,568	\$ 9,170,914	\$ 9,172,476	\$ 9,458,000	\$ 10,092,945	\$ 634,945	6.7%

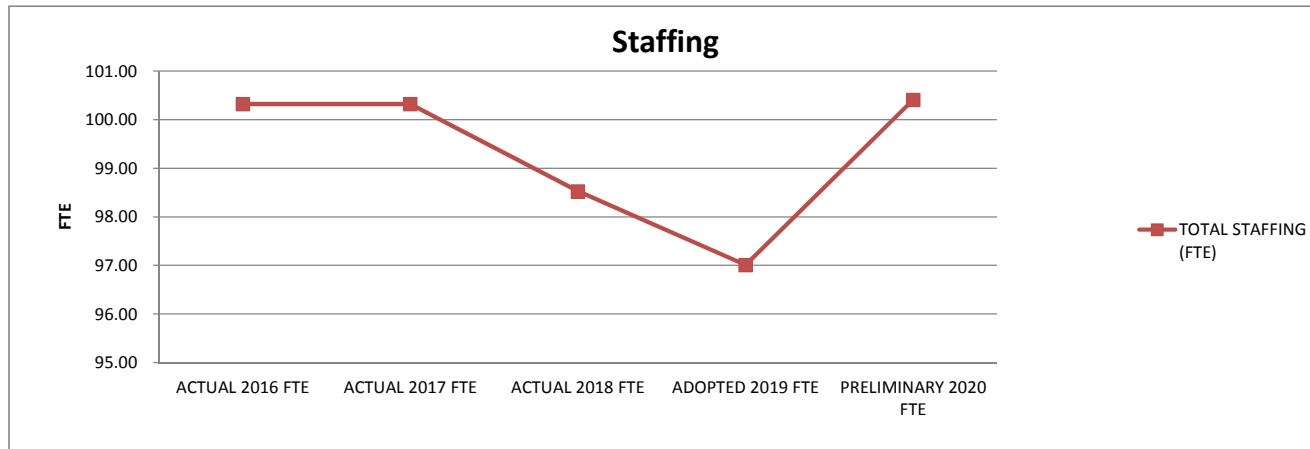


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1638 - SPECIAL SVCS SPEECH/LANGUAGE**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	74.30	74.30	70.92	71.40	74.30	2.90	4.1%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	74.30	74.30	70.92	71.40	74.30	2.90	4.1%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	7.80	7.80	10.05	8.05	7.80	(0.25)	-3.1%
CLERICAL	-	-	-	-	1.75	1.75	0.0%
TEACHERS ASSISTANTS	18.23	18.23	17.56	17.56	16.56	(1.00)	-5.7%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	26.03	26.03	27.61	25.61	26.11	0.50	2.0%
TOTAL STAFFING (FTE)	100.33	100.33	98.53	97.01	100.41	3.40	3.5%



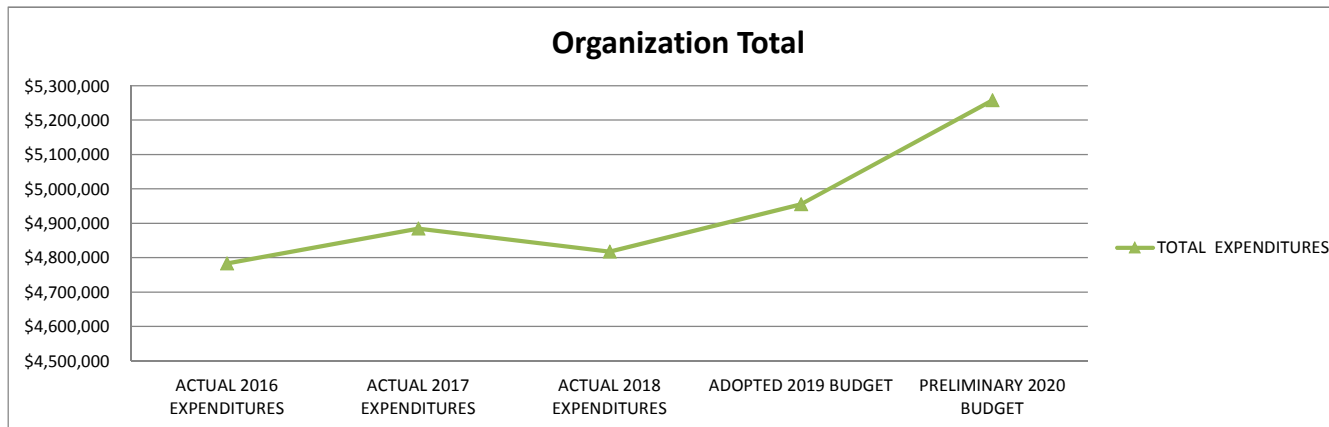
STATEMENT OF PROGRAM:

Speech/Language Services provides assessments and treatment of communication disorders of articulation, language, voice, and stuttering to students. Classroom based instruction as well as group and individual therapy is provided by speech/language specialists and teacher assistants to ensure students with communication disabilities have full participation in learning. The Audiology and Hard of Hearing Program assists students by providing assessment and evaluation, instruction and consultation for students with a hearing loss.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1653 - SPECIAL SERVICES PSYCHOLOGY**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 3,109,151	\$ 3,175,875	\$ 3,193,549	\$ 3,223,977	\$ 3,427,037	\$ 203,060	6.3%
320 - NON-CERTIFICATED SALARIES	199,914	233,345	222,025	243,000	243,000	-	0.0%
360 - EMPLOYEE BENEFITS	1,110,326	1,151,893	1,259,432	1,448,299	1,547,316	99,017	6.8%
TOTAL PERSONNEL EXPENDITURES	4,419,391	4,561,113	4,675,006	4,915,276	5,217,353	302,077	6.1%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 329,230	\$ 288,002	\$ 105,693	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	3,646	3,601	4,693	8,000	8,000	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	2,465	1,392	1,585	1,440	996	(444)	-30.8%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	28,398	30,759	30,787	30,910	30,910	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	150	100	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	363,739	323,904	142,858	40,350	39,906	(444)	-1.1%
TOTAL EXPENDITURES	\$ 4,783,130	\$ 4,885,017	\$ 4,817,864	\$ 4,955,626	\$ 5,257,259	\$ 301,633	6.1%

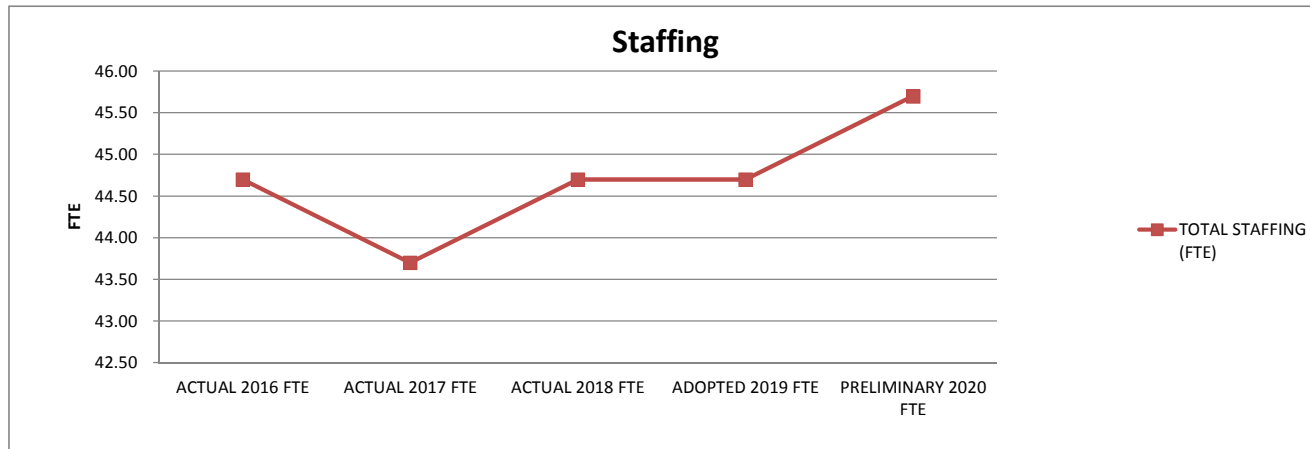


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1653 - SPECIAL SERVICES PSYCHOLOGY**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	1.00	-	1.00	1.00	1.00	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	43.70	43.70	43.70	43.70	44.70	1.00	2.3%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	44.70	43.70	44.70	44.70	45.70	1.00	2.2%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL STAFFING (FTE)	44.70	43.70	44.70	44.70	45.70	1.00	2.2%



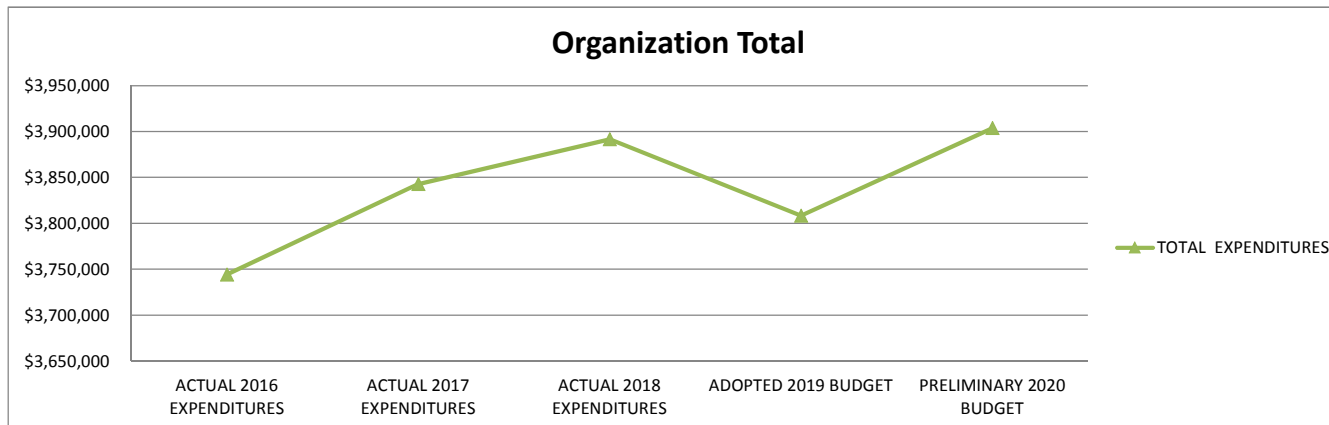
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1655 - SPECIAL ED OT/PT PROGRAM**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 2,372,318	\$ 2,317,988	\$ 2,433,475	\$ 2,439,173	\$ 2,588,814	\$ 149,641	6.1%
320 - NON-CERTIFICATED SALARIES	42,684	111,326	90,511	98,301	56,815	(41,486)	-42.2%
360 - EMPLOYEE BENEFITS	970,447	921,745	1,041,928	1,204,815	1,192,050	(12,765)	-1.1%
TOTAL PERSONNEL EXPENDITURES	3,385,449	3,351,059	3,565,914	3,742,289	3,837,679	95,390	2.5%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 292,921	\$ 412,876	\$ 275,041	\$ 5,500	\$ 5,500	-	0.0%
420 - STAFF TRAVEL	25,430	23,972	21,248	30,000	30,000	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	1,154	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	40,316	53,608	29,499	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%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	358,667	491,610	325,788	65,936	65,936	-	0.0%
TOTAL EXPENDITURES	\$ 3,744,116	\$ 3,842,669	\$ 3,891,702	\$ 3,808,225	\$ 3,903,615	\$ 95,390	2.5%

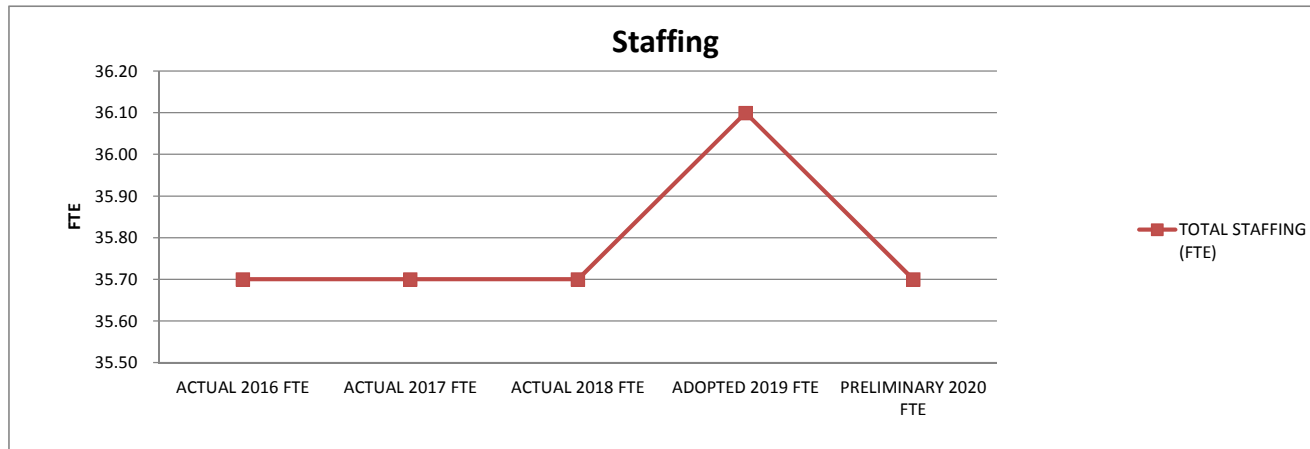


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1655 - SPECIAL ED OT/PT PROGRAM**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	34.70	34.70	34.70	34.10	34.70	0.60	1.8%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	34.70	34.70	34.70	34.10	34.70	0.60	1.8%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	1.00	1.00	2.00	1.00	(1.00)	-50.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	1.00	1.00	1.00	2.00	1.00	(1.00)	-50.0%
TOTAL STAFFING (FTE)	35.70	35.70	35.70	36.10	35.70	(0.40)	-1.1%



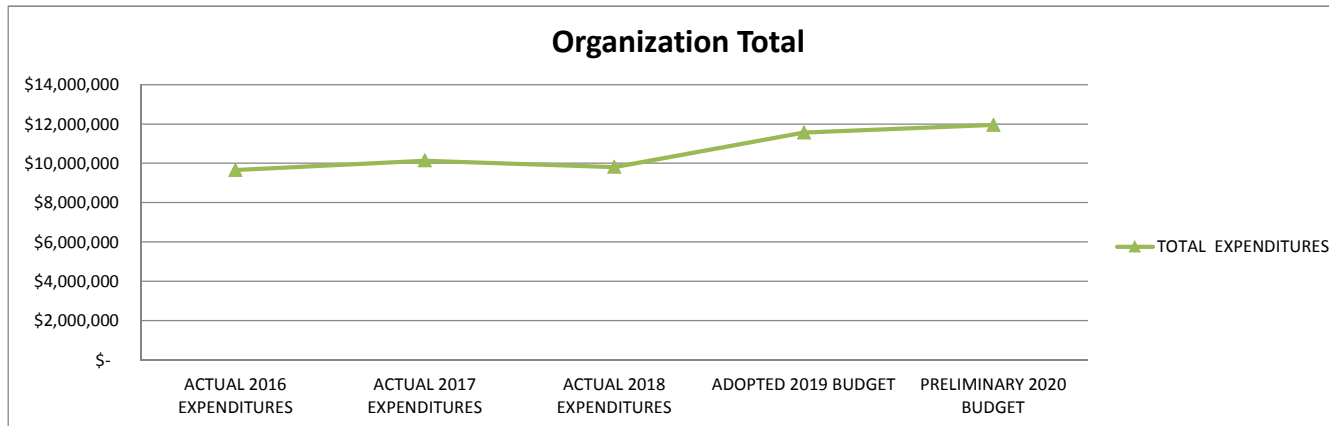
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1658 - SPECIAL ED MIDDLE SCHOOL**

LOCATION: 1658 - SPECIAL ED MIDDLE SCHOOL	ACTUAL 2016		ACTUAL 2017		ACTUAL 2018		ADOPTED 2019		PRELIMINARY 2020		FY19 ADOPTED VS FY20 PRELIMINARY		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
PERSONNEL EXPENDITURES													
310 - CERTIFICATED SALARIES	\$	4,680,690	\$	4,942,025	\$	4,687,357	\$	5,253,128	\$	5,405,797	\$	152,669	2.9%
320 - NON-CERTIFICATED SALARIES		1,519,865		1,599,027		1,541,238		1,750,473		1,827,072		76,599	4.4%
360 - EMPLOYEE BENEFITS		3,445,409		3,553,860		3,562,420		4,528,247		4,679,303		151,056	3.3%
TOTAL PERSONNEL EXPENDITURES		9,645,964		10,094,912		9,791,015		11,531,848		11,912,172		380,324	3.3%
NON-PERSONNEL EXPENDITURES													
410 - PROFESSIONAL AND TECHNICAL	\$	1,550	\$	26,139	\$	14,400	\$	15,000	\$	15,000	\$	-	0.0%
420 - STAFF TRAVEL		999		799		448		950		950		-	0.0%
425 - STUDENT TRAVEL		-		316		-		300		300		-	0.0%
430 - UTILITY SERVICES		-		-		-		-		-		-	0.0%
435 - ENERGY		-		-		-		-		-		-	0.0%
440 - OTHER PURCHASED SERVICES		-		403		369		420		324		(96)	-22.9%
445 - INSURANCE AND BOND PREMIUMS		-		-		-		-		-		-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA		18,726		21,365		12,698		22,514		22,432		(82)	-0.4%
480 - TUITION AND STIPENDS		-		-		-		-		-		-	0.0%
490 - OTHER EXPENSES		-		-		-		-		-		-	0.0%
495 - INDIRECT COSTS		-		-		-		-		-		-	0.0%
500 - CAPITAL OUTLAY		-		-		-		-		-		-	0.0%
510 - EQUIPMENT		-		-		-		-		-		-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES		-		-		-		-		-		-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES		21,275		49,022		27,915		39,184		39,006		(178)	-0.5%
TOTAL EXPENDITURES	\$	9,667,239	\$	10,143,934	\$	9,818,930	\$	11,571,032	\$	11,951,178	\$	380,146	3.3%

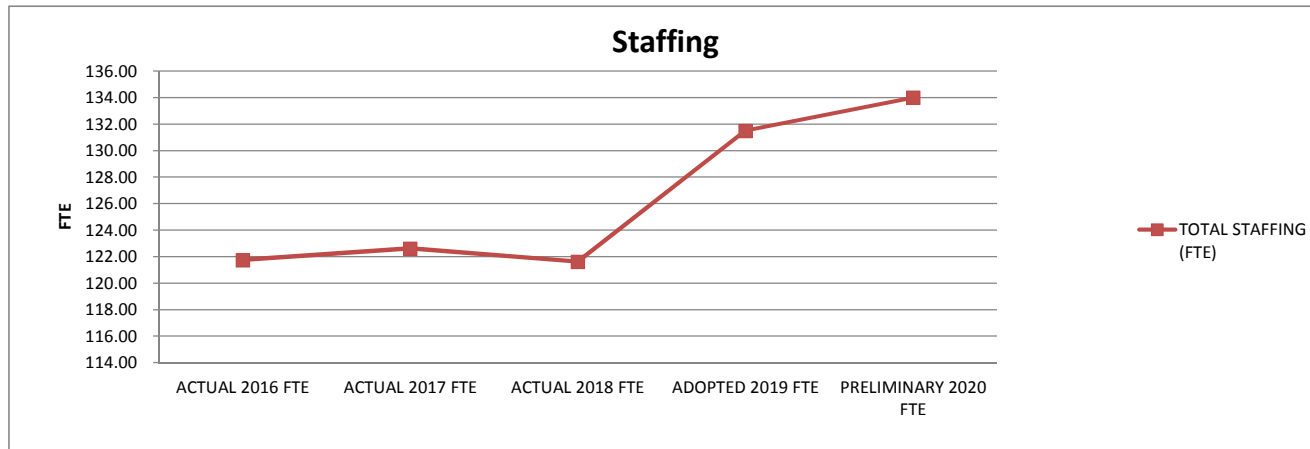


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1658 - SPECIAL ED MIDDLE SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	76.50	76.50	75.50	74.00	73.00	(1.00)	-1.4%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	76.50	76.50	75.50	74.00	73.00	(1.00)	-1.4%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	45.25	46.13	46.13	57.50	61.00	3.50	6.1%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	45.25	46.13	46.13	57.50	61.00	3.50	6.1%
TOTAL STAFFING (FTE)	121.75	122.63	121.63	131.50	134.00	2.50	1.9%



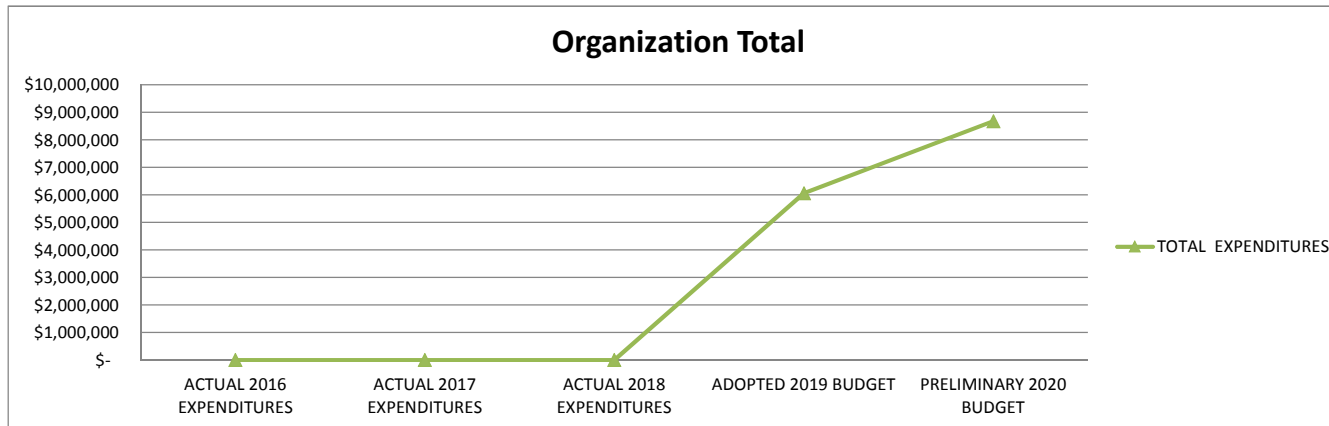
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1659 - SPECIAL ED PRESCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ 2,340,622	\$ 3,840,516	\$ 1,499,894	64.1%
320 - NON-CERTIFICATED SALARIES	-	-	-	1,162,063	1,381,910	219,847	18.9%
360 - EMPLOYEE BENEFITS	-	-	-	2,533,413	3,406,204	872,791	34.5%
TOTAL PERSONNEL EXPENDITURES	-	-	-	6,036,098	8,628,630	2,592,532	43.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	0.0%
420 - STAFF TRAVEL	-	-	-	20,000	15,000	(5,000)	-25.0%
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	-	-	-	-	16,664	16,664	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	1,000	1,000	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	-	-	-	20,000	42,664	22,664	113.3%
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ 6,056,098	\$ 8,671,294	\$ 2,615,196	43.2%

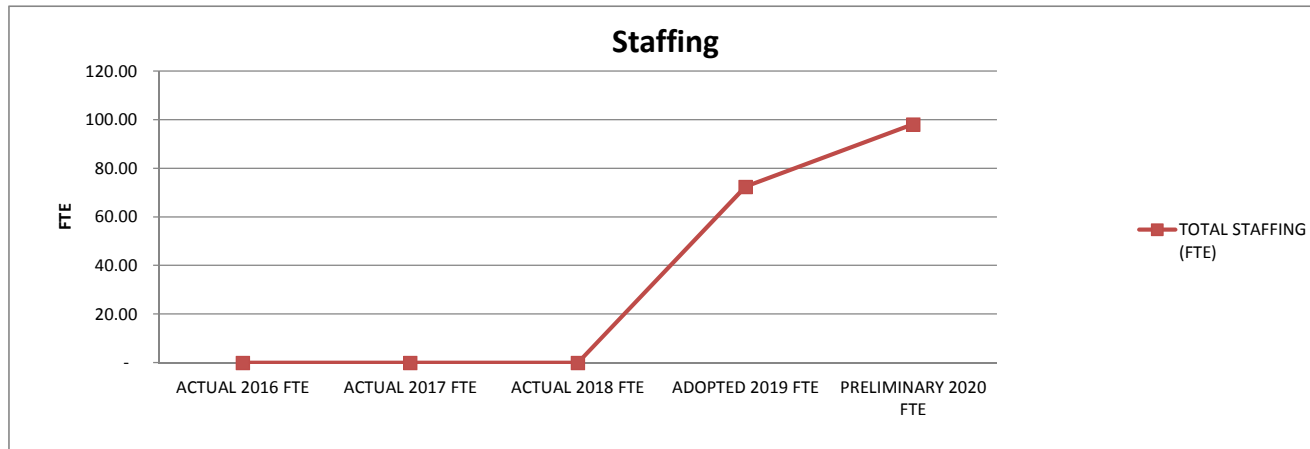


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1659 - SPECIAL ED PRESCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	33.09	51.09	18.00	54.4%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	33.09	51.09	18.00	54.4%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	39.31	47.07	7.75	19.7%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	39.31	47.07	7.75	19.7%
TOTAL STAFFING (FTE)	-	-	-	72.40	98.16	25.75	35.6%



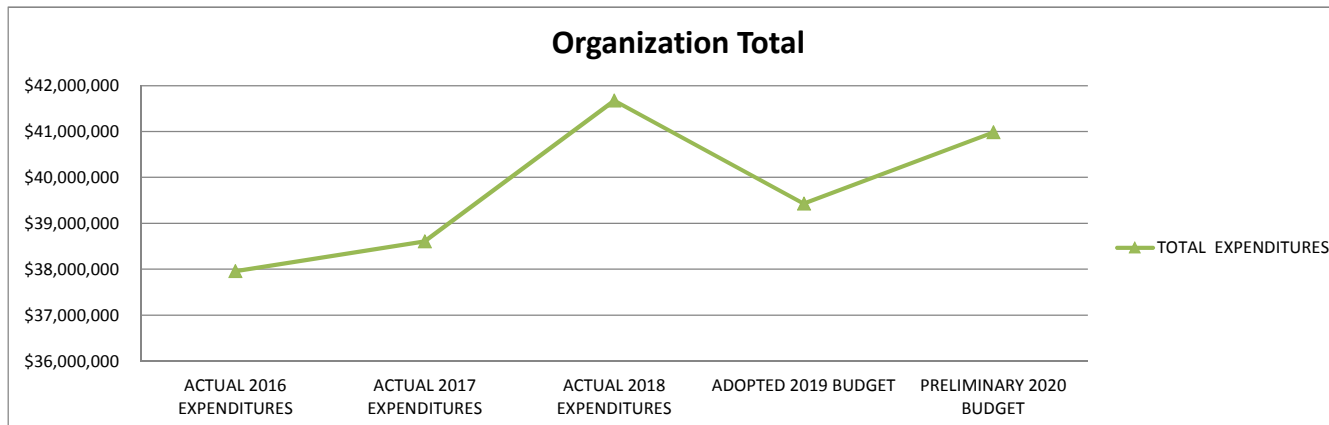
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1660 - SPECIAL ED ELEMENTARY SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 14,877,988	\$ 15,145,256	\$ 15,858,932	\$ 14,552,956	\$ 14,769,540	\$ 216,584	1.5%
320 - NON-CERTIFICATED SALARIES	8,609,253	9,150,216	10,216,175	8,495,462	9,430,648	935,186	11.0%
360 - EMPLOYEE BENEFITS	14,348,600	14,206,108	15,480,545	16,260,931	16,674,937	414,006	2.5%
TOTAL PERSONNEL EXPENDITURES	37,835,841	38,501,580	41,555,652	39,309,349	40,875,125	1,565,776	4.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 8,662	\$ 7,270	\$ 27,000	\$ 10,000	\$ 10,000	\$ -	0.0%
420 - STAFF TRAVEL	11,288	13,336	11,380	12,000	12,000	-	0.0%
425 - STUDENT TRAVEL	70	671	-	1,500	1,500	-	0.0%
430 - UTILITY SERVICES	3,255	3,915	3,177	7,180	3,177	(4,003)	-55.8%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	1,353	564	438	420	324	(96)	-22.9%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	95,753	81,219	77,350	88,200	77,253	(10,947)	-12.4%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	1,525	1,155	880	2,000	2,000	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	121,906	108,130	120,225	121,300	106,254	(15,046)	-12.4%
TOTAL EXPENDITURES	\$ 37,957,747	\$ 38,609,710	\$ 41,675,877	\$ 39,430,649	\$ 40,981,379	\$ 1,550,730	3.9%

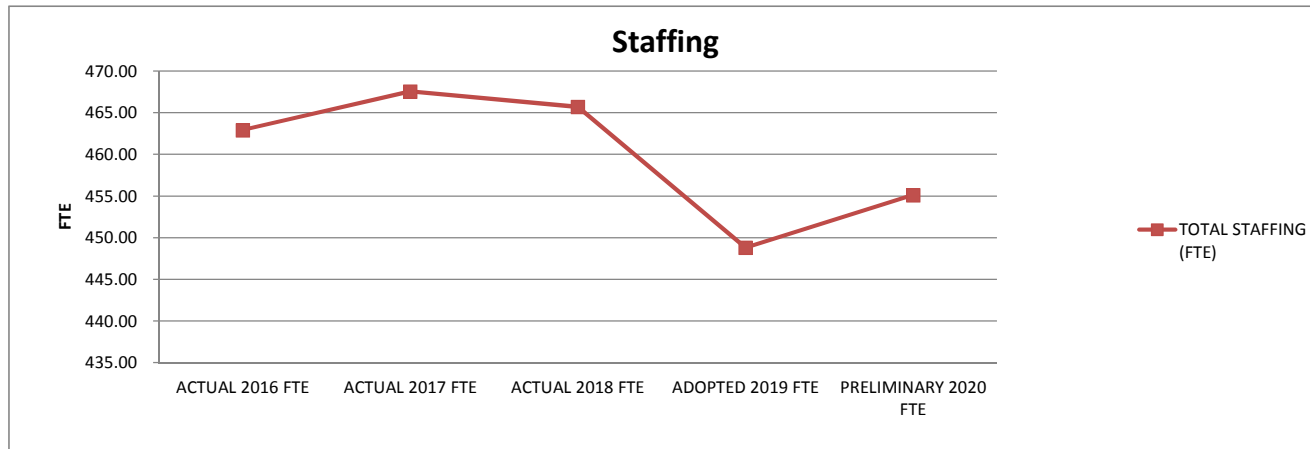


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1660 - SPECIAL ED ELEMENTARY SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	1.00	2.00	1.00	1.00	1.00	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	212.00	214.00	213.09	199.50	193.50	(6.00)	-3.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	4.00	4.00	-	0.0%
TOTAL CERTIFICATED	213.00	216.00	214.09	204.50	198.50	(6.00)	-2.9%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	12.00	12.00	-	0.0%
CLERICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	248.93	250.55	250.62	231.30	243.63	12.33	5.3%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	249.93	251.55	251.62	244.30	256.63	12.33	5.0%
TOTAL STAFFING (FTE)	462.93	467.55	465.71	448.80	455.13	6.32	1.4%



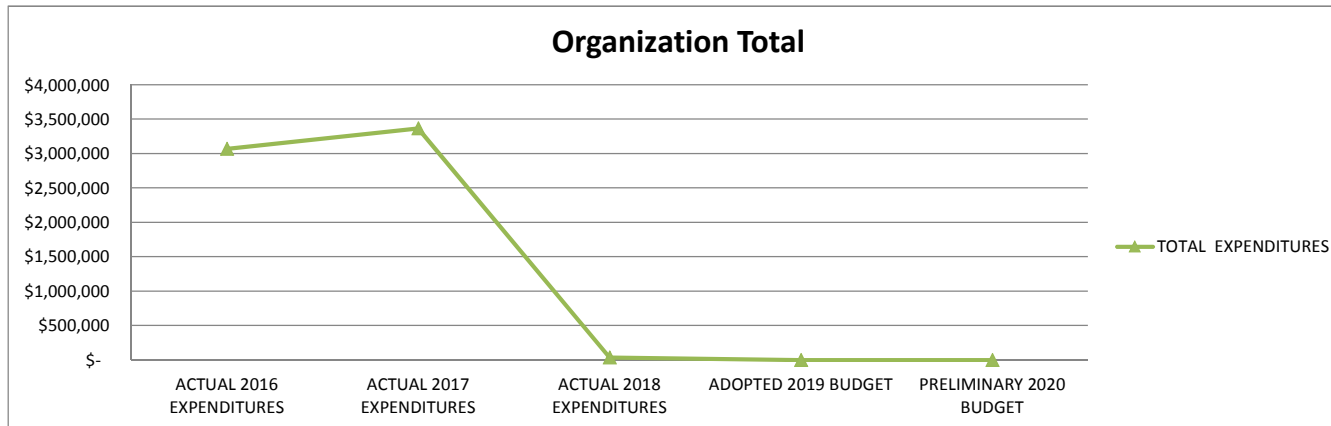
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1663 - MT ILLAMNA SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 944,763	\$ 1,015,798	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	959,277	1,088,559	3,997	-	-	-	0.0%
360 - EMPLOYEE BENEFITS	1,102,567	1,167,269	11,123	-	-	-	0.0%
TOTAL PERSONNEL EXPENDITURES	3,006,607	3,271,626	15,120	-	-	-	0.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	363	185	-	-	-	-	0.0%
425 - STUDENT TRAVEL	869	586	-	-	-	-	0.0%
430 - UTILITY SERVICES	15,058	15,570	2,953	-	-	-	0.0%
435 - ENERGY	40,069	68,906	16,729	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	541	1,919	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	4,180	6,728	-	-	-	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	61,080	93,894	19,682	-	-	-	0.0%
TOTAL EXPENDITURES	\$ 3,067,687	\$ 3,365,520	\$ 34,802	\$ -	\$ -	\$ -	0.0%

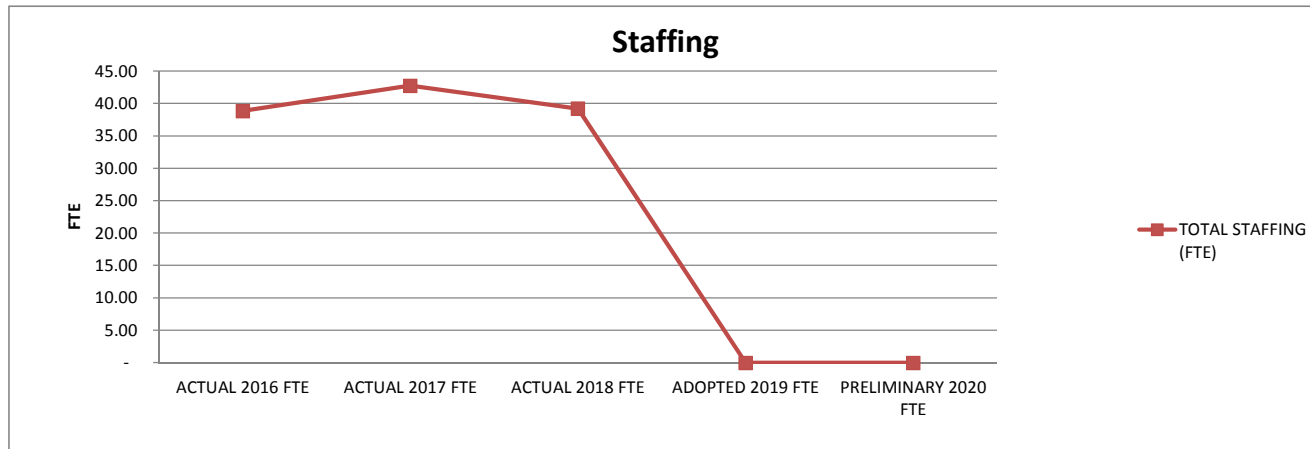


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1663 - MT ILLIAMNA SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	-	-	-	-	0.0%
CLASSROOM TEACHER	5.00	6.00	6.00	-	-	-	0.0%
SPECIAL SERVICE TEACHER	7.00	8.00	8.50	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	1.00	1.00	-	-	-	-	0.0%
TOTAL CERTIFICATED	14.00	16.00	14.50	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	8.00	9.00	9.00	-	-	-	0.0%
CLERICAL	1.00	1.00	-	-	-	-	0.0%
TEACHERS ASSISTANTS	14.88	15.75	15.75	-	-	-	0.0%
CUSTODIAL	1.00	1.00	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	24.88	26.75	24.75	-	-	-	0.0%
TOTAL STAFFING (FTE)	38.88	42.75	39.25	-	-	-	0.0%

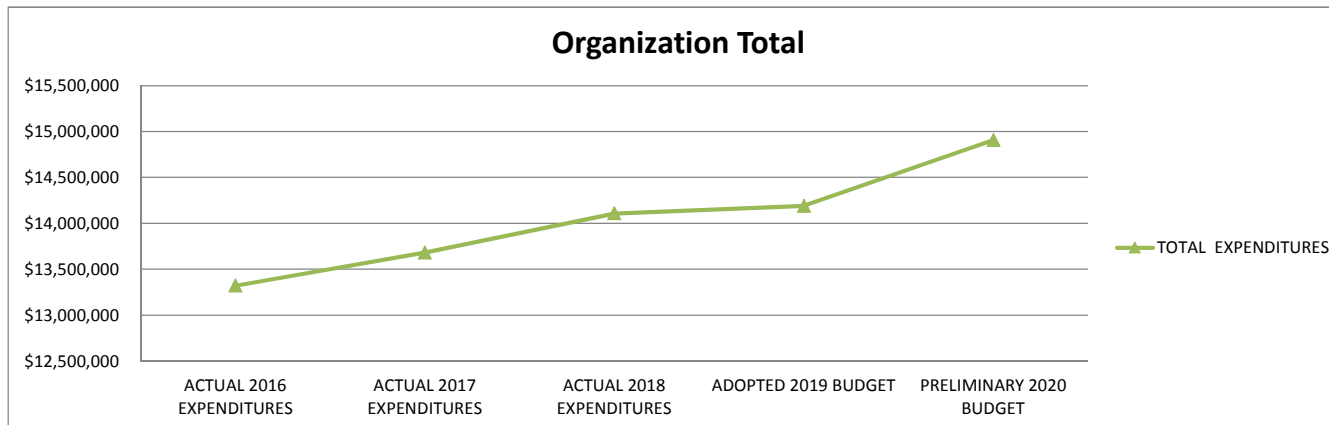


STATEMENT OF PROGRAM:
Mt. Iliamna School was closed during FY 2017-2018.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1665 - SPECIAL ED HIGH SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 6,090,186	\$ 6,376,565	\$ 6,507,136	\$ 6,457,196	\$ 6,899,556	\$ 442,360	6.9%
320 - NON-CERTIFICATED SALARIES	2,341,362	2,222,913	2,262,313	2,131,635	2,220,066	88,431	4.1%
360 - EMPLOYEE BENEFITS	4,809,237	4,934,816	5,249,196	5,520,906	5,715,021	194,115	3.5%
TOTAL PERSONNEL EXPENDITURES	13,240,785	13,534,294	14,018,645	14,109,737	14,834,643	724,906	5.1%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 7,850	\$ 12,145	\$ 4,800	\$ 10,000	\$ 10,000	\$ -	0.0%
420 - STAFF TRAVEL	6,287	6,775	6,894	13,500	13,500	-	0.0%
425 - STUDENT TRAVEL	235	1,108	685	3,500	3,500	-	0.0%
430 - UTILITY SERVICES	329	331	85	380	85	(295)	-77.6%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	25,633	63,999	47,769	420	324	(96)	-22.9%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	37,036	62,640	28,736	47,302	43,650	(3,652)	-7.7%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	2,000	675	1,115	6,000	1,500	(4,500)	-75.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	79,370	147,673	90,084	81,102	72,559	(8,543)	-10.5%
TOTAL EXPENDITURES	\$ 13,320,155	\$ 13,681,967	\$ 14,108,729	\$ 14,190,839	\$ 14,907,202	\$ 716,363	5.0%

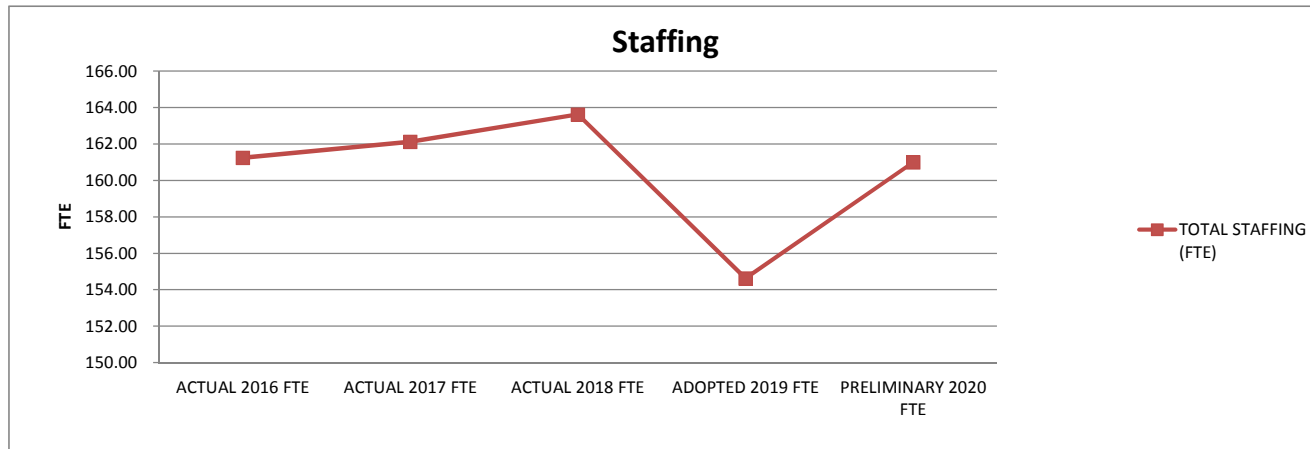


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1665 - SPECIAL ED HIGH SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	1.00	1.00	1.00	1.00	1.00	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	3.00	3.00	3.00	3.00	2.00	(1.00)	-33.3%
SPECIAL SERVICE TEACHER	88.00	88.00	88.00	86.00	89.00	3.00	3.5%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	92.00	92.00	92.00	90.00	92.00	2.00	2.2%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	8.00	8.00	8.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	61.25	62.13	63.63	63.63	68.00	4.38	6.9%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	69.25	70.13	71.63	64.63	69.00	4.38	6.8%
TOTAL STAFFING (FTE)	161.25	162.13	163.63	154.63	161.00	6.38	4.1%



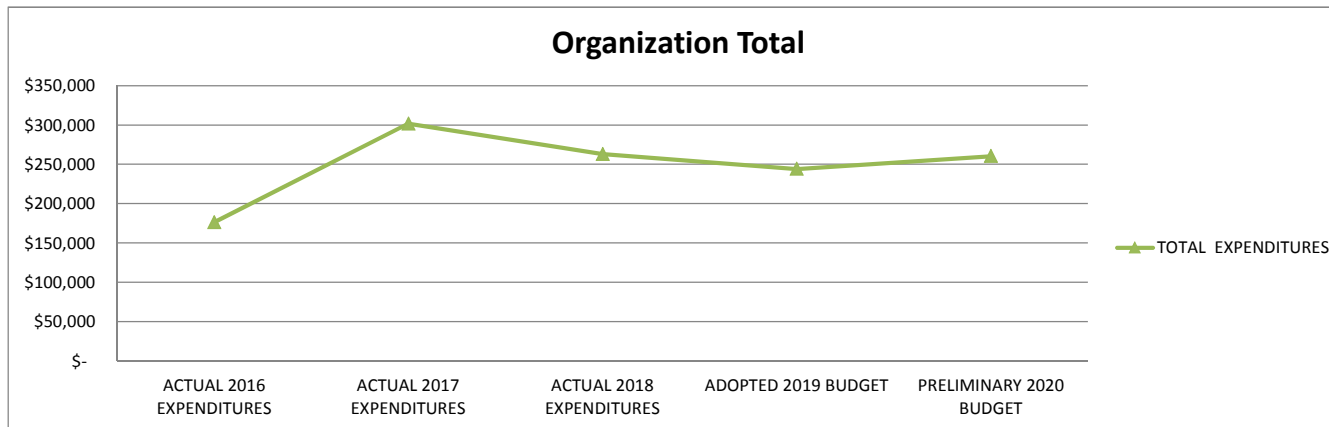
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1666 - SPECIAL ED OUTREACH**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 87,415	\$ 164,046	\$ 104,775	\$ 105,138	\$ 116,403	\$ 11,265	10.7%
320 - NON-CERTIFICATED SALARIES	36,198	46,665	53,963	50,328	51,201	873	1.7%
360 - EMPLOYEE BENEFITS	50,930	89,637	80,555	81,334	85,486	4,152	5.1%
TOTAL PERSONNEL EXPENDITURES	174,543	300,348	239,293	236,800	253,090	16,290	6.9%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	70	-	1,000	5,000	5,000	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	319	344	478	1,008	1,008	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	1,357	1,011	22,299	1,440	1,440	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	1,746	1,355	23,777	7,448	7,448	-	0.0%
TOTAL EXPENDITURES	\$ 176,289	\$ 301,703	\$ 263,070	\$ 244,248	\$ 260,538	\$ 16,290	6.7%

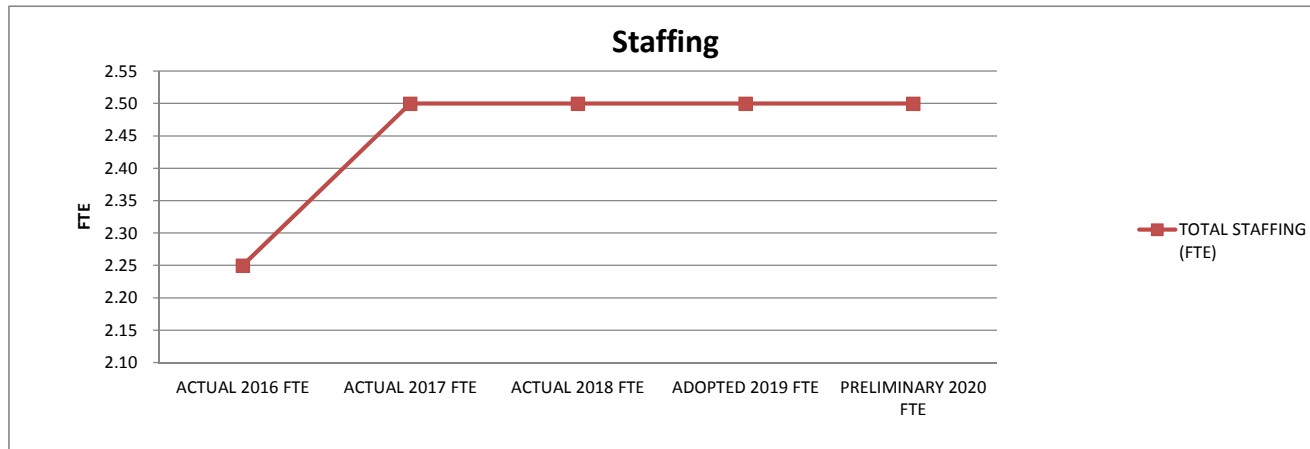


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1666 - SPECIAL ED OUTREACH**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
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	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	0.75	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	0.75	1.00	1.00	1.00	1.00	-	0.0%
TOTAL STAFFING (FTE)	2.25	2.50	2.50	2.50	2.50	-	0.0%



STATEMENT OF PROGRAM:

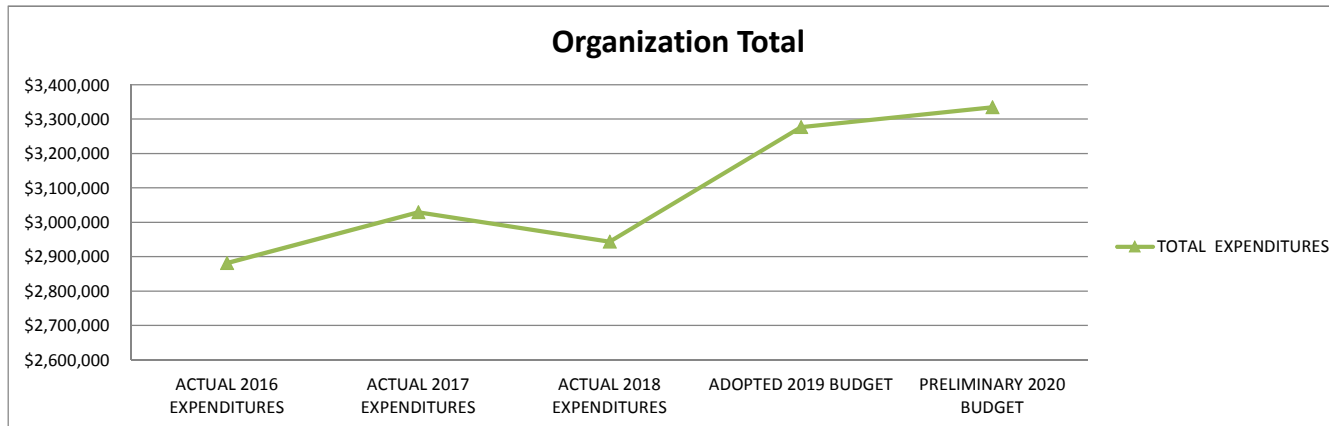
The Outreach Program provides special education services for students with an Individual Education Program (IEP) who have received a long term out-of-school suspension, expulsion, or alternative placement in lieu of suspension or expulsion. The Outreach classroom is housed at Whaley School. Students 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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

LOCATION:

1667 - SPED ALTERNATIVE CAREER EDUC

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 946,390	\$ 1,031,555	\$ 988,736	\$ 1,072,032	\$ 1,111,556	\$ 39,524	3.7%
320 - NON-CERTIFICATED SALARIES	579,055	606,475	603,832	644,610	654,095	9,485	1.5%
360 - EMPLOYEE BENEFITS	1,035,263	1,067,953	1,018,417	1,238,281	1,235,246	(3,035)	-0.2%
TOTAL PERSONNEL EXPENDITURES	2,560,708	2,705,983	2,610,985	2,954,923	3,000,897	45,974	1.6%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ 2,230	\$ 4,630	\$ 5,600	\$ 5,600	\$ -	0.0%
420 - STAFF TRAVEL	31,677	27,628	30,082	28,000	28,000	-	0.0%
425 - STUDENT TRAVEL	2,557	1,515	2,058	3,000	3,000	-	0.0%
430 - UTILITY SERVICES	9,466	11,173	10,602	1,320	10,470	9,150	693.2%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	267,374	266,981	270,412	269,278	269,278	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	9,825	14,245	14,983	14,753	17,334	2,581	17.5%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	75	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	320,899	323,772	332,842	321,951	333,682	11,731	3.6%
TOTAL EXPENDITURES	\$ 2,881,607	\$ 3,029,755	\$ 2,943,827	\$ 3,276,874	\$ 3,334,579	\$ 57,705	1.8%

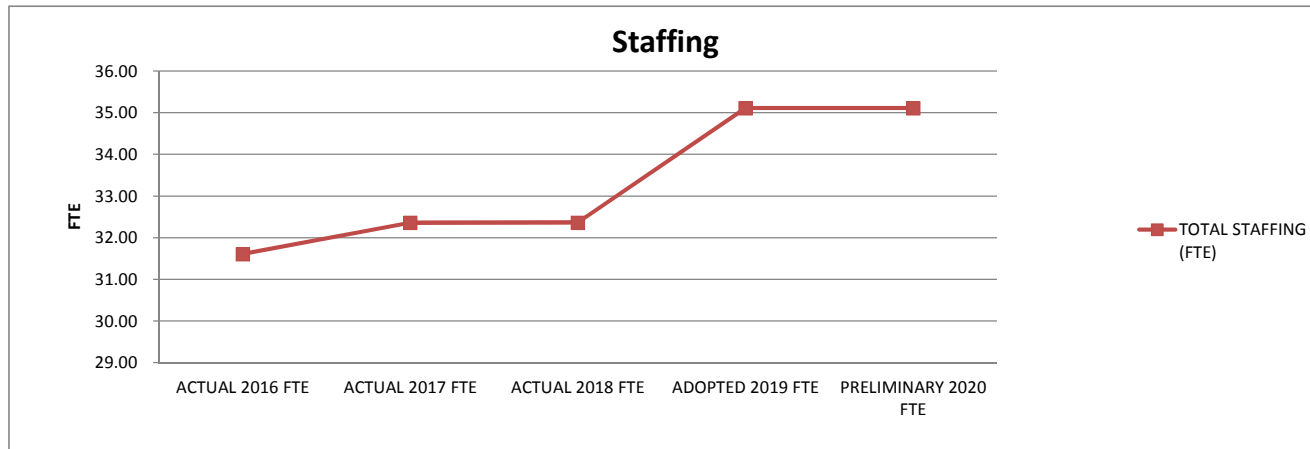


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1667 - SPED ALTERNATIVE CAREER EDUC**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	3.50	3.50	3.50	3.50	3.50	-	0.0%
SPECIAL SERVICE TEACHER	9.00	9.00	9.00	10.00	10.00	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	13.50	13.50	13.50	14.50	14.50	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.88	1.88	1.88	1.88	1.88	-	0.0%
TEACHERS ASSISTANTS	16.24	16.99	16.99	18.74	18.74	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	18.11	18.86	18.87	20.62	20.62	-	0.0%
TOTAL STAFFING (FTE)	31.61	32.36	32.37	35.12	35.12	-	0.0%



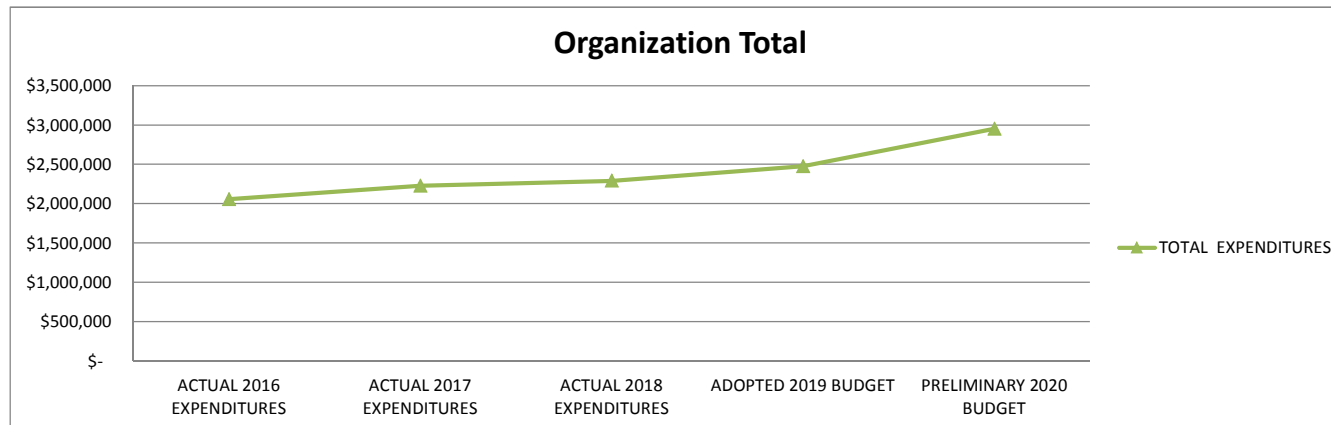
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1670 - SPECIAL SCHOOLS PROGRAM**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,133,279	\$ 1,368,285	\$ 1,262,858	\$ 1,324,169	\$ 1,549,008	\$ 224,839	17.0%
320 - NON-CERTIFICATED SALARIES	292,403	189,470	240,008	240,968	295,721	54,753	22.7%
360 - EMPLOYEE BENEFITS	579,382	611,040	720,659	851,641	1,014,281	162,640	19.1%
TOTAL PERSONNEL EXPENDITURES	2,005,064	2,168,795	2,223,525	2,416,778	2,859,010	442,232	18.3%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ 26,950	\$ 26,950	0.0%
420 - STAFF TRAVEL	3,361	2,982	4,870	3,000	3,000	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	25,034	26,755	26,466	41,980	22,686	(19,294)	-46.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	286	406	342	2,016	2,016	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	21,756	30,096	36,822	13,069	39,069	26,000	198.9%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	50,437	60,239	68,500	60,065	93,721	33,656	56.0%
TOTAL EXPENDITURES	\$ 2,055,501	\$ 2,229,034	\$ 2,292,025	\$ 2,476,843	\$ 2,952,731	\$ 475,888	19.2%

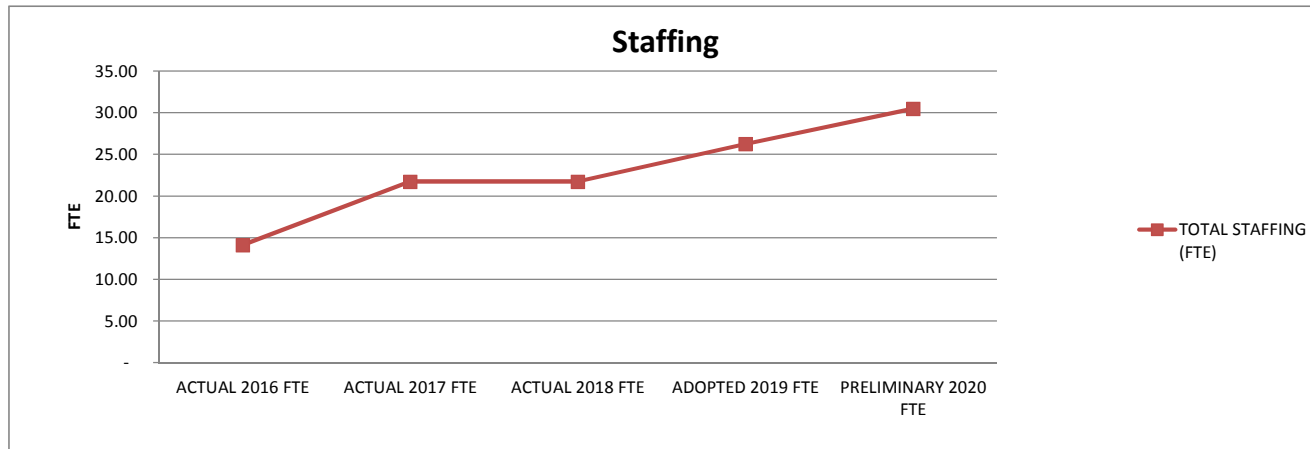


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1670 - SPECIAL SCHOOLS PROGRAM**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	-	5.00	4.00	4.00	6.00	2.00	50.0%
SPECIAL SERVICE TEACHER	11.50	9.00	10.00	12.00	12.49	0.49	4.1%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	1.00	1.00	1.00	1.00	-	0.0%
TOTAL CERTIFICATED	11.50	16.00	16.00	18.00	20.49	2.49	13.8%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	0.88	1.00	1.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	1.75	4.75	4.75	6.25	8.00	1.75	28.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	2.63	5.75	5.75	8.25	10.00	1.75	21.2%
TOTAL STAFFING (FTE)	14.13	21.75	21.75	26.25	30.49	4.24	16.2%



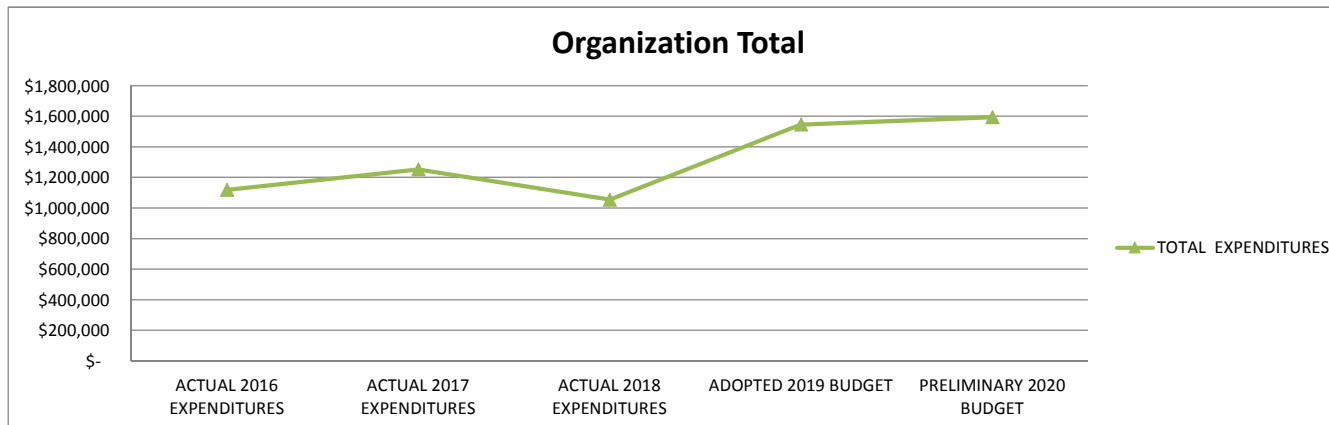
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1673 - SPECIAL SVCS HEALTH SERVICES**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 123,178	\$ 161,966	\$ 136,090	\$ 182,192	\$ 239,626	\$ 57,434	31.5%
320 - NON-CERTIFICATED SALARIES	513,863	557,229	493,229	653,899	658,494	4,595	0.7%
360 - EMPLOYEE BENEFITS	355,566	389,550	320,105	470,656	455,097	(15,559)	-3.3%
TOTAL PERSONNEL EXPENDITURES	992,607	1,108,745	949,424	1,306,747	1,353,217	46,470	3.6%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 50,796	\$ 55,769	\$ 59,844	\$ 183,500	\$ 177,200	\$ (6,300)	-3.4%
420 - STAFF TRAVEL	4,887	5,229	10,860	6,500	14,000	7,500	115.4%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	19,446	10,878	10,761	10,383	14,008	3,625	34.9%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	50,748	59,208	22,093	37,750	35,450	(2,300)	-6.1%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	365	-	1,970	900	900	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	12,060	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	854	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	126,242	143,998	105,528	239,033	241,558	2,525	1.1%
TOTAL EXPENDITURES	\$ 1,118,849	\$ 1,252,743	\$ 1,054,952	\$ 1,545,780	\$ 1,594,775	\$ 48,995	3.2%

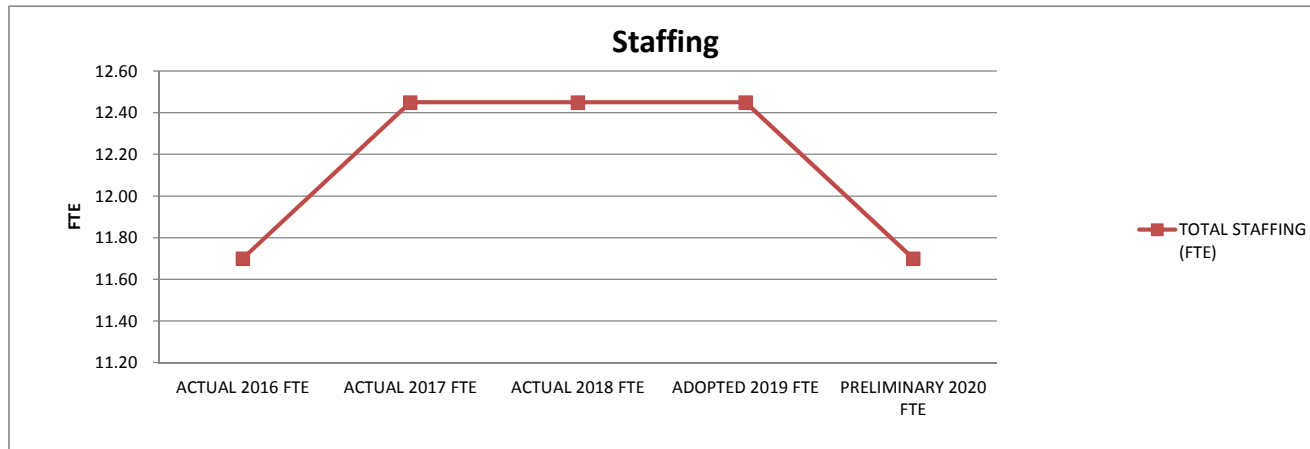


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1673 - SPECIAL SVCS HEALTH SERVICES**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	1.00	1.00	1.00	1.00	1.00	-	0.0%
TOTAL CERTIFICATED	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSIFIED							
DIRECTOR	1.00	1.00	1.00	1.00	1.00	-	0.0%
PROFESSIONAL/TECHNICAL	8.70	8.70	8.70	8.70	8.70	-	0.0%
CLERICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	-	0.75	0.75	0.75	-	(0.75)	-100.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	10.70	11.45	11.45	11.45	10.70	(0.75)	-6.6%
TOTAL STAFFING (FTE)	11.70	12.45	12.45	12.45	11.70	(0.75)	-6.0%



STATEMENT OF PROGRAM:

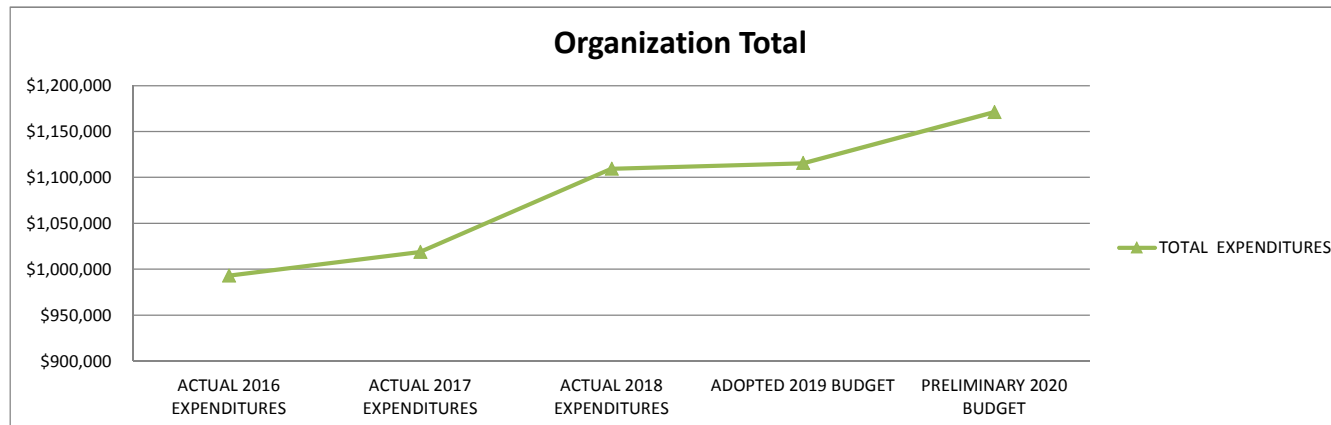
The Health Services program improves and protects the health of students in a supportive learning environment. School nurses prioritize health maintenance, injury and disease prevention, and health restoration. Nursing interventions support educational staff in providing students with a safe, caring and educationally relevant school program. Students with disabilities are provided nursing services as identified in the Individual Education Plan (IEP). Health Services program administration supports supervision, delegation, evaluation of nursing practice and employee training. Mandatory first aid training is provided promoting safe and caring schools.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

LOCATION:

1678 - SUMMER SCHOOL SPECIAL EDUCATN

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 357,667	\$ 336,096	\$ 331,043	\$ 328,350	\$ 347,484	\$ 19,134	5.8%
320 - NON-CERTIFICATED SALARIES	276,828	286,117	306,629	307,500	307,500	-	0.0%
360 - EMPLOYEE BENEFITS	139,243	138,605	137,846	144,898	147,810	2,912	2.0%
TOTAL PERSONNEL EXPENDITURES	773,738	760,818	775,518	780,748	802,794	22,046	2.8%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	242	1,109	1,064	1,000	1,000	-	0.0%
425 - STUDENT TRAVEL	218,841	253,525	330,000	330,000	363,000	33,000	10.0%
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	69	3,309	2,844	3,900	4,400	500	12.8%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	219,152	257,943	333,908	334,900	368,400	33,500	10.0%
TOTAL EXPENDITURES	\$ 992,890	\$ 1,018,761	\$ 1,109,426	\$ 1,115,648	\$ 1,171,194	\$ 55,546	5.0%

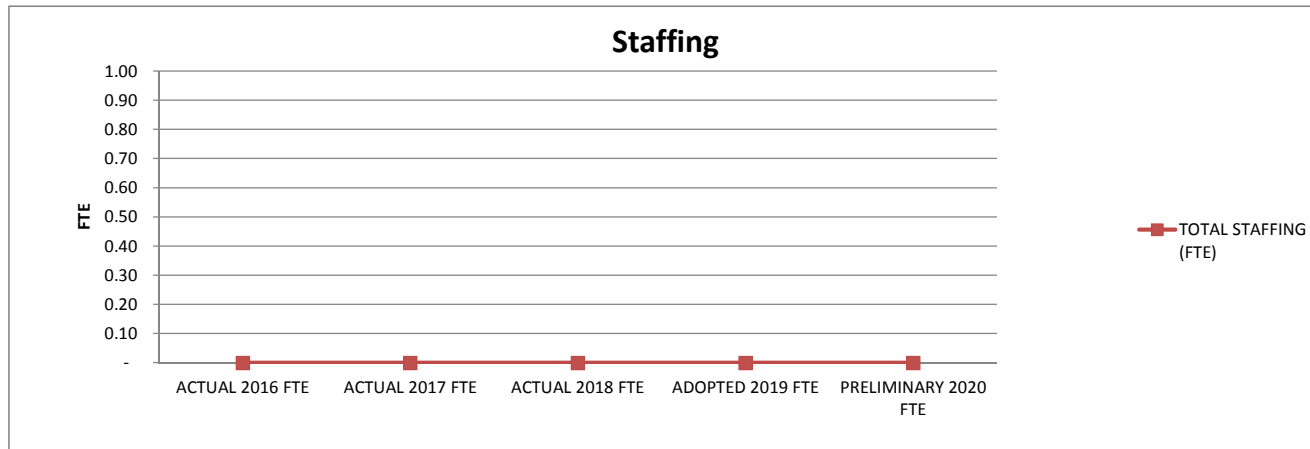


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1678 - SUMMER SCHOOL SPECIAL EDUCATN**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL STAFFING (FTE)	-	-	-	-	-	-	0.0%



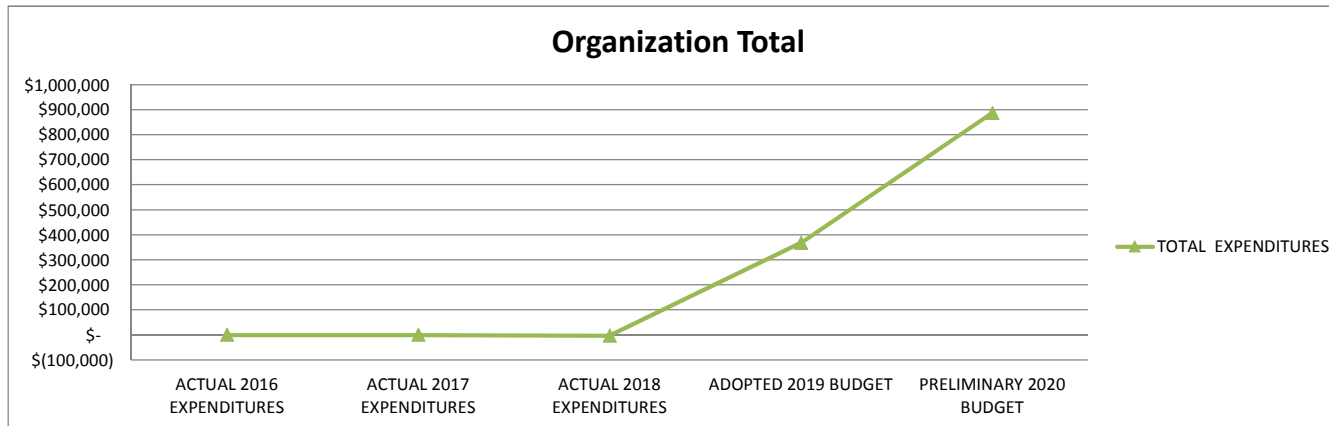
STATEMENT OF PROGRAM:

The Special Education summer school budget provides funding 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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1679 - UNALLOCATED SPEC ED RESOURCES**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ (2,500)	\$ 255,000	\$ 275,000	\$ 20,000	7.8%
320 - NON-CERTIFICATED SALARIES	-	-	-	-	-	-	0.0%
360 - EMPLOYEE BENEFITS	-	-	(318)	6,795	6,525	(270)	-4.0%
TOTAL PERSONNEL EXPENDITURES	-	-	(2,818)	261,795	281,525	19,730	7.5%
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	-	-	-	-	500,000	500,000	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	-	-	-	105,860	605,860	500,000	472.3%
TOTAL EXPENDITURES	\$ -	\$ -	\$ (2,818)	\$ 367,655	\$ 887,385	\$ 519,730	141.4%

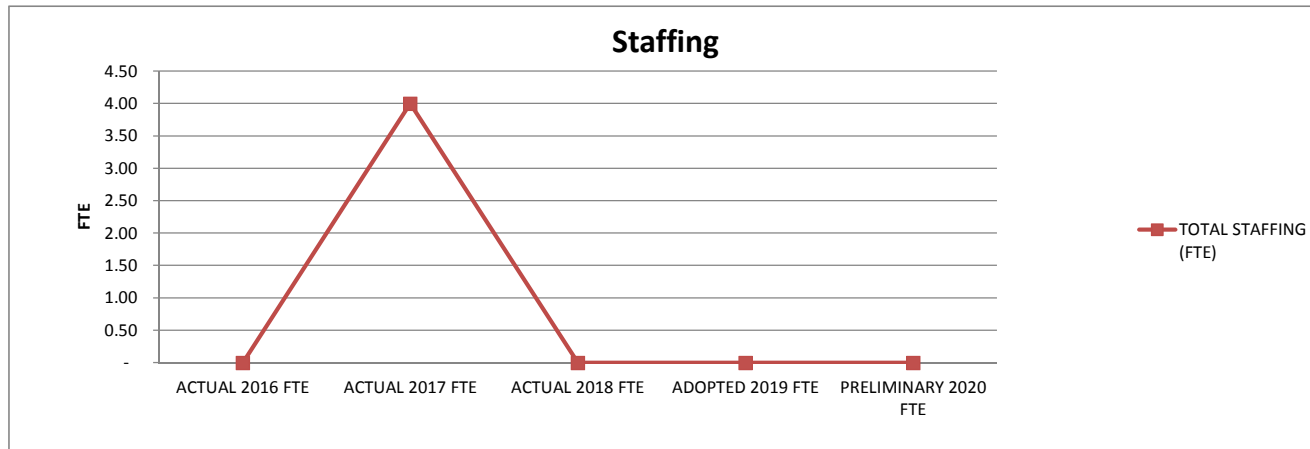


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1679 - UNALLOCATED SPEC ED RESOURCES**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	4.00	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	4.00	-	-	-	-	0.0%
TOTAL STAFFING (FTE)	-	4.00	-	-	-	-	0.0%



STATEMENT OF PROGRAM:

The Unallocated Special Education Resources (1679) allows payment of bonuses and reimbursement of tuition for teachers earning special education certification and funding for unexpected costs for supplies and equipment.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

LOCATION:

1680 - ENGLISH LANGUAGE LEARNER

PERSONNEL EXPENDITURES

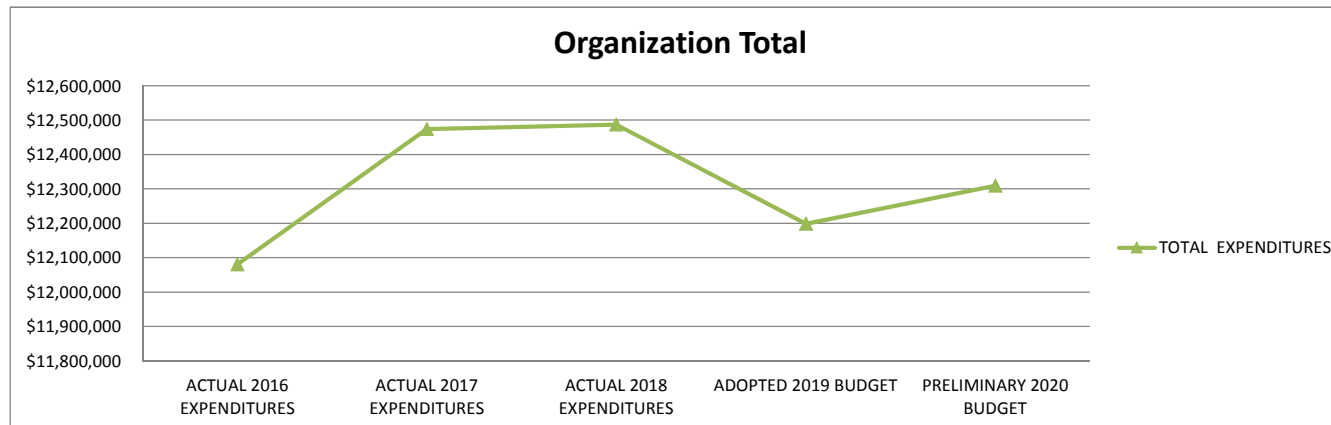
	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
310 - CERTIFICATED SALARIES	\$ 3,896,325	\$ 4,083,059	\$ 4,303,777	\$ 4,289,327	\$ 4,540,228	\$ 250,901	5.8%
320 - NON-CERTIFICATED SALARIES	3,100,705	3,239,988	3,073,070	2,744,328	2,736,603	(7,725)	-0.3%
360 - EMPLOYEE BENEFITS	4,865,703	5,009,011	4,979,995	5,012,664	4,862,779	(149,885)	-3.0%
TOTAL PERSONNEL EXPENDITURES	11,862,733	12,332,058	12,356,842	12,046,319	12,139,610	93,291	0.8%

NON-PERSONNEL EXPENDITURES

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
410 - PROFESSIONAL AND TECHNICAL	\$ 37,487	\$ 43,660	\$ 74,333	\$ 60,000	\$ 60,000	\$ -	0.0%
420 - STAFF TRAVEL	5,213	12,581	7,032	11,500	11,500	-	0.0%
425 - STUDENT TRAVEL	-	320	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	786	941	1,960	941	(1,019)	-52.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	1,276	1,290	1,640	2,216	3,016	800	36.1%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	174,118	83,143	46,091	76,581	94,281	17,700	23.1%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	218,094	141,780	130,037	152,257	169,738	17,481	11.5%

TOTAL EXPENDITURES

\$ 12,080,827	\$ 12,473,838	\$ 12,486,879	\$ 12,198,576	\$ 12,309,348	\$ 110,772	0.9%
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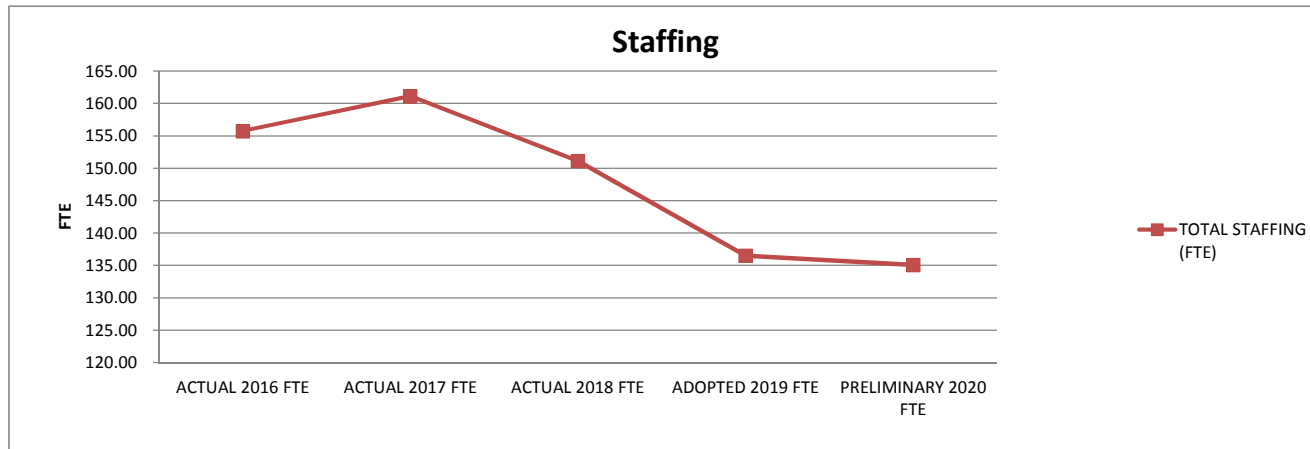


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1680 - ENGLISH LANGUAGE LEARNER**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
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	53.40	54.89	56.89	56.89	57.70	0.81	1.4%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	0.50	0.50	0.50	0.50	-	0.0%
TOTAL CERTIFICATED	54.40	56.39	58.39	58.39	59.20	0.81	1.4%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	3.00	3.00	3.25	3.25	6.25	3.00	92.3%
CLERICAL	2.50	2.63	2.63	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	95.85	99.13	86.88	72.88	67.63	(5.25)	-7.2%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	101.35	104.75	92.75	78.13	75.88	(2.25)	-2.9%
TOTAL STAFFING (FTE)	155.75	161.14	151.14	136.52	135.08	(1.44)	-1.1%



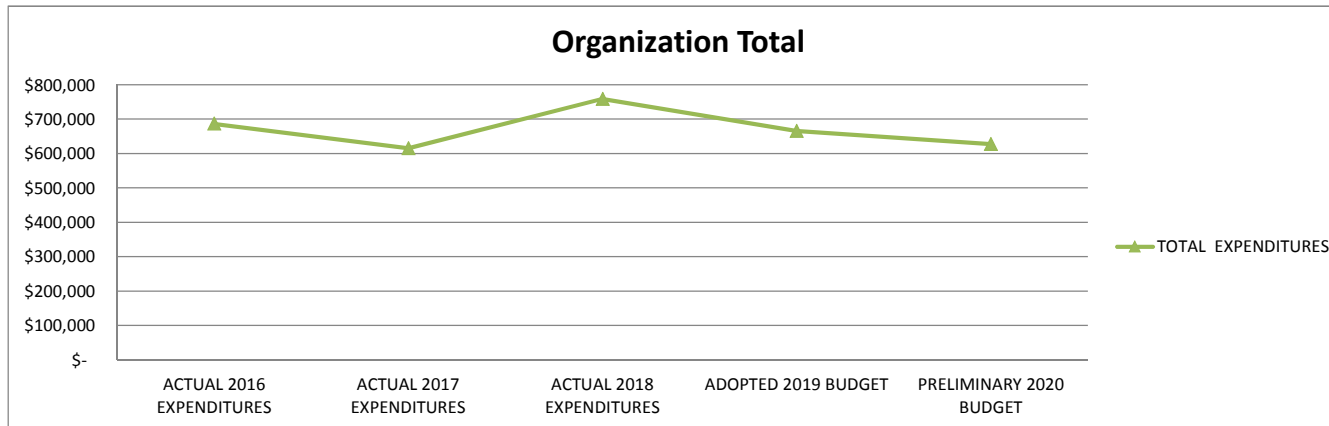
STATEMENT OF PROGRAM:

The purpose of the English Language Learners Program is to provide equal educational opportunities for students who are influenced by a language other than English. Students in grades K-12 are offered access to a high quality academic program with comprehensive language acquisition at the programs' core. Program models include English as a Second Language, Sheltered English Instruction, a Newcomers' Center for monolingual students in grades 6-12 and two-way Immersion.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1690 - NATIVE EDUCATION**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ 6,601	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	341,595	291,993	314,330	305,067	296,694	(8,373)	-2.7%
360 - EMPLOYEE BENEFITS	344,739	311,764	284,227	360,451	330,271	(30,180)	-8.4%
TOTAL PERSONNEL EXPENDITURES	686,334	610,358	598,557	665,518	626,965	(38,553)	-5.8%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ 2,490	\$ 160,000	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	182	692	407	300	300	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	-	1,518	-	-	-	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	182	4,700	160,407	300	300	-	0.0%
TOTAL EXPENDITURES	\$ 686,516	\$ 615,058	\$ 758,964	\$ 665,818	\$ 627,265	\$ (38,553)	-5.8%

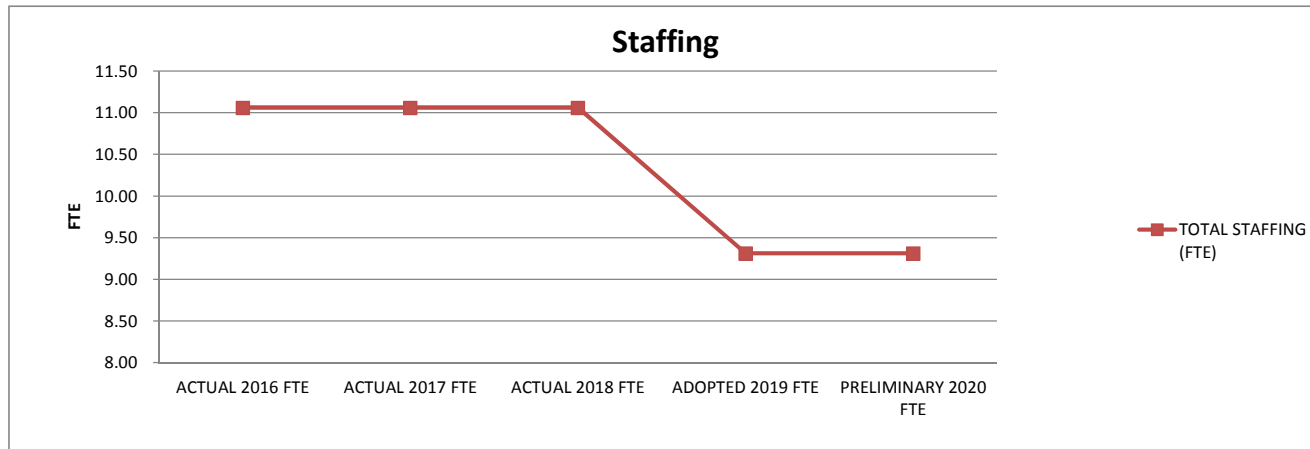


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1690 - NATIVE EDUCATION**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	10.06	10.06	10.06	8.31	8.31	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	11.06	11.06	11.06	9.31	9.31	-	0.0%
TOTAL STAFFING (FTE)	11.06	11.06	11.06	9.31	9.31	-	0.0%



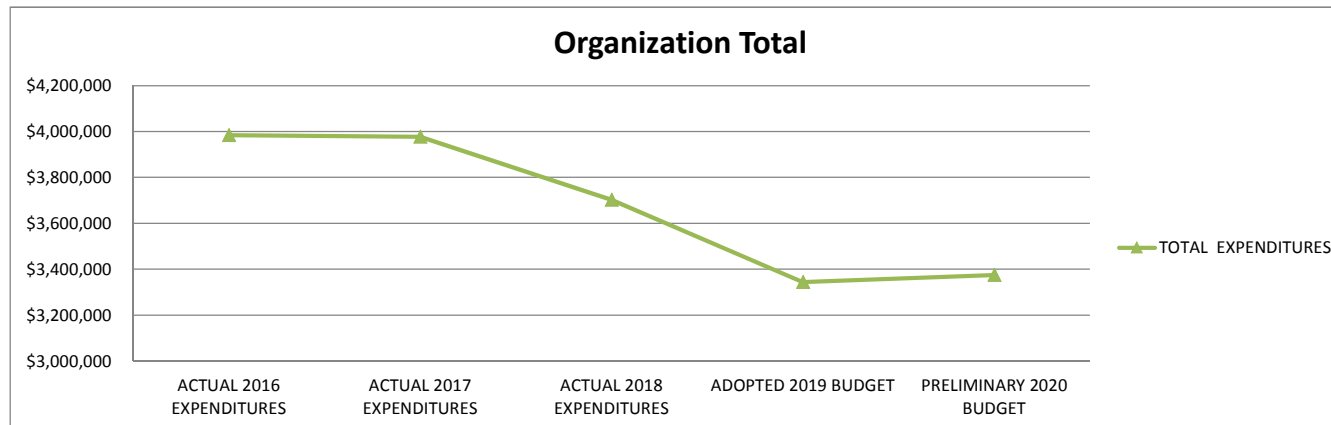
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1700 - CENTRAL SCH OF SCIENCE MS**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 2,297,918	\$ 2,235,342	\$ 2,112,219	\$ 1,824,050	\$ 1,848,005	\$ 23,955	1.3%
320 - NON-CERTIFICATED SALARIES	321,562	349,740	304,255	262,591	264,768	2,177	0.8%
360 - EMPLOYEE BENEFITS	1,096,764	1,082,650	1,001,555	956,512	971,305	14,793	1.5%
TOTAL PERSONNEL EXPENDITURES	3,716,244	3,667,732	3,418,029	3,043,153	3,084,078	40,925	1.3%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 99	\$ 9,694	\$ 1,599	\$ 99	\$ -	\$ (99)	-100.0%
420 - STAFF TRAVEL	1,375	1,759	815	1,933	-	(1,933)	-100.0%
425 - STUDENT TRAVEL	14,684	11,793	13,866	10,200	10,200	-	0.0%
430 - UTILITY SERVICES	44,010	41,973	51,463	52,130	39,035	(13,095)	-25.1%
435 - ENERGY	147,059	175,587	162,016	186,700	196,500	9,800	5.2%
440 - OTHER PURCHASED SERVICES	14,377	11,144	17,762	9,910	8,630	(1,280)	-12.9%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	45,988	57,491	37,372	39,367	36,176	(3,191)	-8.1%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	100	145	-	-	219	219	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	267,692	309,586	284,893	300,339	290,760	(9,579)	-3.2%
TOTAL EXPENDITURES	\$ 3,983,936	\$ 3,977,318	\$ 3,702,922	\$ 3,343,492	\$ 3,374,838	\$ 31,346	0.9%

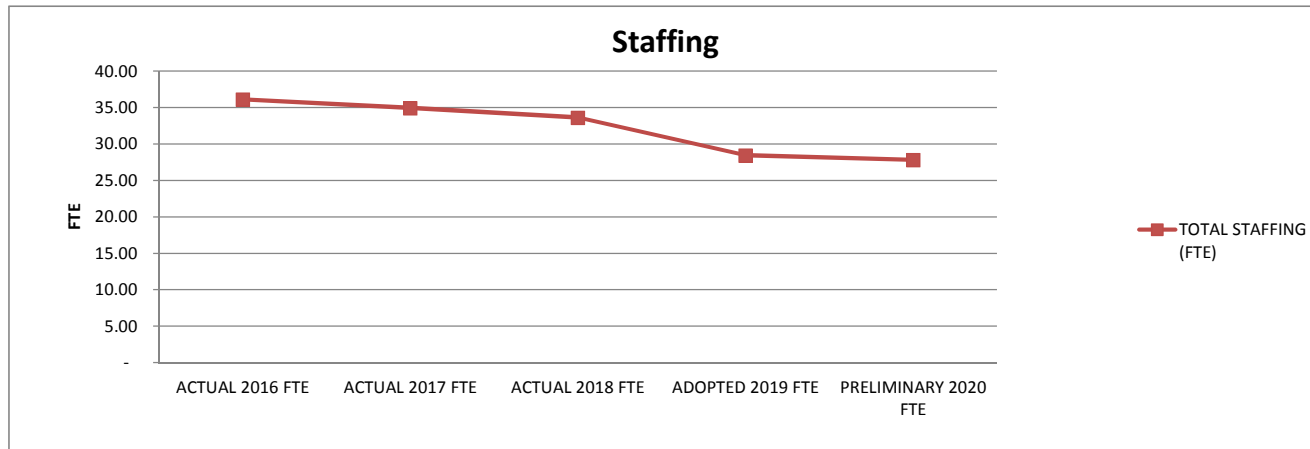


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1700 - CENTRAL SCH OF SCIENCE MS**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	432.79	457.55	434.56	368.35	373.00	4.65	1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
CLASSROOM TEACHER	22.70	21.50	22.20	17.00	16.40	(0.60)	-3.5%
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	28.70	27.50	28.20	23.00	22.40	(0.60)	-2.6%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	4.00	4.00	3.00	3.00	3.00	-	0.0%
TEACHERS ASSISTANTS	0.44	0.44	0.44	0.44	0.44	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	2.00	2.00	1.00	1.00	1.00	-	0.0%
TOTAL CLASSIFIED	7.44	7.44	5.44	5.44	5.44	-	0.0%
TOTAL STAFFING (FTE)	36.14	34.94	33.64	28.44	27.84	(0.60)	-2.1%



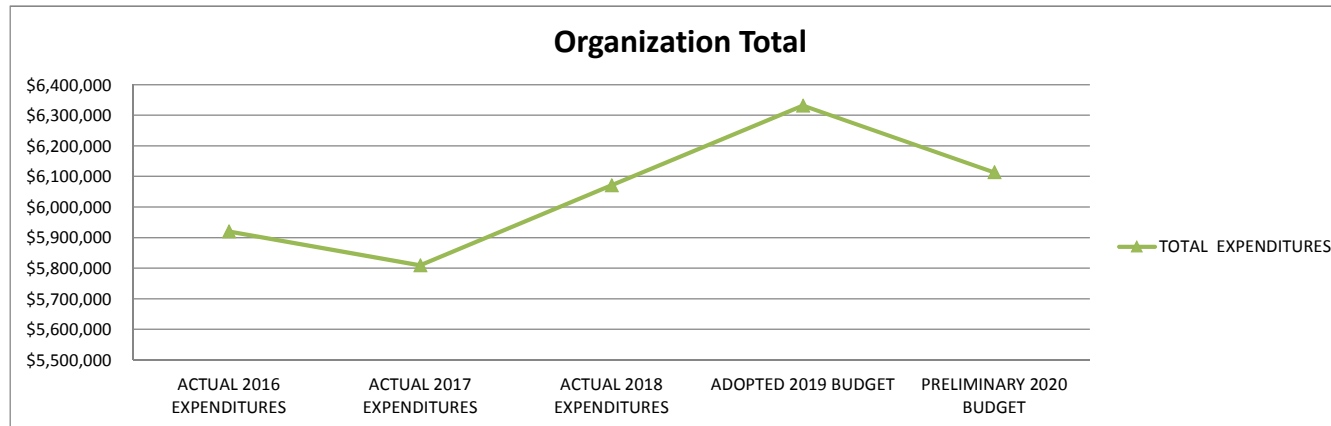
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1710 - CLARK MIDDLE SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 3,389,582	\$ 3,321,518	\$ 3,414,170	\$ 3,584,195	\$ 3,423,439	\$ (160,756)	-4.5%
320 - NON-CERTIFICATED SALARIES	383,007	403,551	431,318	384,231	387,698	3,467	0.9%
360 - EMPLOYEE BENEFITS	1,617,792	1,569,129	1,721,920	1,814,584	1,740,771	(73,813)	-4.1%
TOTAL PERSONNEL EXPENDITURES	5,390,381	5,294,198	5,567,408	5,783,010	5,551,908	(231,102)	-4.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ 400	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	118	130	-	143	-	(143)	-100.0%
425 - STUDENT TRAVEL	13,180	13,820	15,101	10,500	11,536	1,036	9.9%
430 - UTILITY SERVICES	68,986	68,286	70,405	75,380	57,001	(18,379)	-24.4%
435 - ENERGY	295,686	340,050	323,525	360,100	399,600	39,500	11.0%
440 - OTHER PURCHASED SERVICES	20,977	17,396	21,514	22,670	20,030	(2,640)	-11.6%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	130,712	75,461	72,533	79,528	72,790	(6,738)	-8.5%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	570	-	385	500	481	(19)	-3.8%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	530,229	515,543	503,463	548,821	561,438	12,617	2.3%
TOTAL EXPENDITURES	\$ 5,920,610	\$ 5,809,741	\$ 6,070,871	\$ 6,331,831	\$ 6,113,346	\$ (218,485)	-3.5%

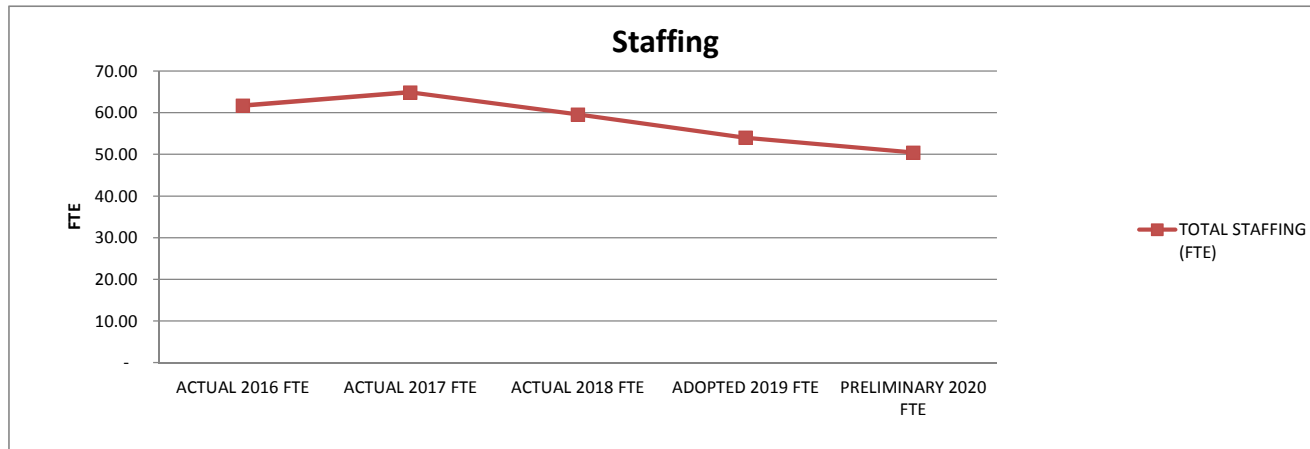


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1710 - CLARK MIDDLE SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	962.50	972.17	888.86	871.62	831.00	(40.62)	-4.7%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	3.00	3.00	3.00	3.00	3.00	-	0.0%
CLASSROOM TEACHER	44.30	46.50	43.20	38.60	35.00	(3.60)	-9.3%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	5.00	6.00	5.00	5.00	5.00	-	0.0%
TOTAL CERTIFICATED	52.30	55.50	51.20	46.60	43.00	(3.60)	-7.7%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	4.00	4.00	4.00	4.00	4.00	-	0.0%
TEACHERS ASSISTANTS	0.44	0.44	0.44	0.44	0.44	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	4.00	4.00	3.00	2.00	2.00	-	0.0%
TOTAL CLASSIFIED	9.44	9.44	8.44	7.44	7.44	-	0.0%
TOTAL STAFFING (FTE)	61.74	64.94	59.64	54.04	50.44	(3.60)	-6.7%



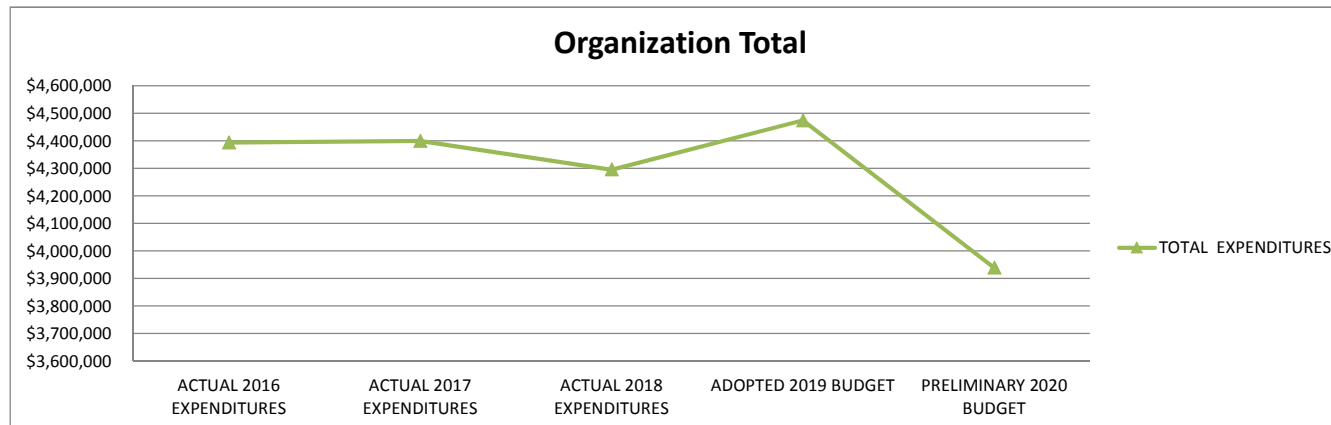
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1730 - GRUENING MIDDLE SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 2,447,001	\$ 2,429,757	\$ 2,408,882	\$ 2,494,091	\$ 2,386,402	\$ (107,689)	-4.3%
320 - NON-CERTIFICATED SALARIES	374,844	371,368	316,431	292,969	218,103	(74,866)	-25.6%
360 - EMPLOYEE BENEFITS	1,235,280	1,233,306	1,199,580	1,274,816	1,195,731	(79,085)	-6.2%
TOTAL PERSONNEL EXPENDITURES	4,057,125	4,034,431	3,924,893	4,061,876	3,800,236	(261,640)	-6.4%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 190	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	1,424	836	1,269	919	-	(919)	-100.0%
425 - STUDENT TRAVEL	12,245	14,322	13,733	10,300	10,300	-	0.0%
430 - UTILITY SERVICES	37,620	44,060	44,435	45,320	-	(45,320)	-100.0%
435 - ENERGY	214,704	236,493	239,495	286,100	60,540	(225,560)	-78.8%
440 - OTHER PURCHASED SERVICES	13,201	12,343	16,291	13,789	13,489	(300)	-2.2%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	56,926	48,005	55,412	55,978	53,757	(2,221)	-4.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	343	343	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	9,190	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	230	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	336,310	365,479	370,635	412,406	138,429	(273,977)	-66.4%
TOTAL EXPENDITURES	\$ 4,393,435	\$ 4,399,910	\$ 4,295,528	\$ 4,474,282	\$ 3,938,665	\$ (535,617)	-12.0%

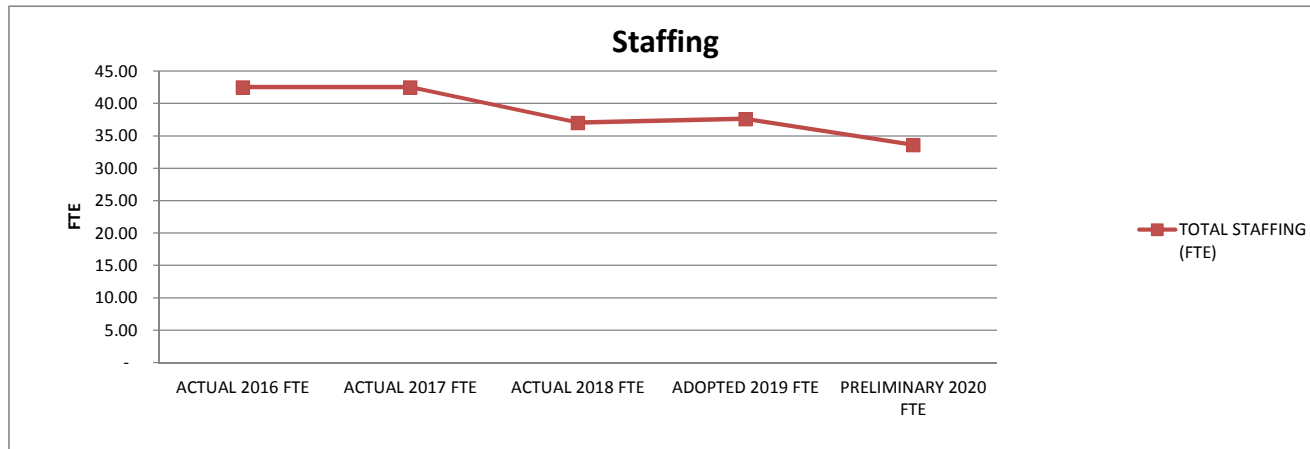


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1730 - GRUENING MIDDLE SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	602.99	592.35	610.21	597.92	598.00	0.08	0.0%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
CLASSROOM TEACHER	29.10	29.10	25.60	26.20	25.60	(0.60)	-2.3%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	4.00	4.00	4.00	4.00	2.00	(2.00)	-50.0%
TOTAL CERTIFICATED	35.10	35.10	31.60	32.20	29.60	(2.60)	-8.1%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	4.00	4.00	3.00	3.00	3.00	-	0.0%
TEACHERS ASSISTANTS	0.44	0.44	0.44	0.44	-	(0.44)	-100.0%
CUSTODIAL	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	2.00	2.00	1.00	1.00	1.00	-	0.0%
TOTAL CLASSIFIED	7.44	7.44	5.44	5.44	4.00	(1.44)	-26.4%
TOTAL STAFFING (FTE)	42.54	42.54	37.04	37.64	33.60	(4.04)	-10.7%



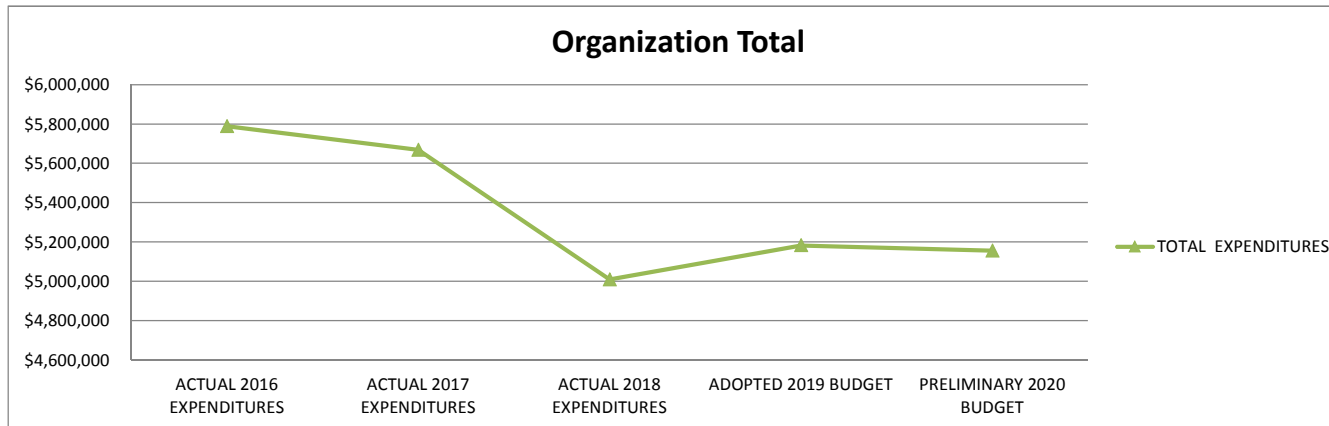
STATEMENT OF PROGRAM:

Gruening Middle School is a learning community Eagle River. Gruening has a successful comprehensive academic program supported by high expectations and exceptional support from parents and the community. Gruening uses a team-based approach for instruction, engages parents in student-led conferences, and works to provide timely information to parents.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1740 - HANSHEW MIDDLE SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 3,393,842	\$ 3,358,670	\$ 2,816,314	\$ 2,887,692	\$ 2,875,794	\$ (11,898)	-0.4%
320 - NON-CERTIFICATED SALARIES	376,091	344,055	333,371	360,452	356,604	(3,848)	-1.1%
360 - EMPLOYEE BENEFITS	1,616,551	1,566,521	1,429,449	1,486,703	1,501,031	14,328	1.0%
TOTAL PERSONNEL EXPENDITURES	5,386,484	5,269,246	4,579,134	4,734,847	4,733,429	(1,418)	0.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 558	\$ 116	\$ 58	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	881	1,110	1,172	1,220	-	(1,220)	-100.0%
425 - STUDENT TRAVEL	14,081	14,295	16,252	11,200	16,104	4,904	43.8%
430 - UTILITY SERVICES	39,499	38,975	49,767	48,350	38,467	(9,883)	-20.4%
435 - ENERGY	266,259	261,182	268,735	306,400	286,700	(19,700)	-6.4%
440 - OTHER PURCHASED SERVICES	17,691	15,448	17,196	16,320	16,570	250	1.5%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	63,594	62,032	76,857	64,593	64,935	342	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	-	5,674	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	520	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	402,563	399,352	430,037	448,083	422,776	(25,307)	-5.6%
TOTAL EXPENDITURES	\$ 5,789,047	\$ 5,668,598	\$ 5,009,171	\$ 5,182,930	\$ 5,156,205	\$ (26,725)	-0.5%

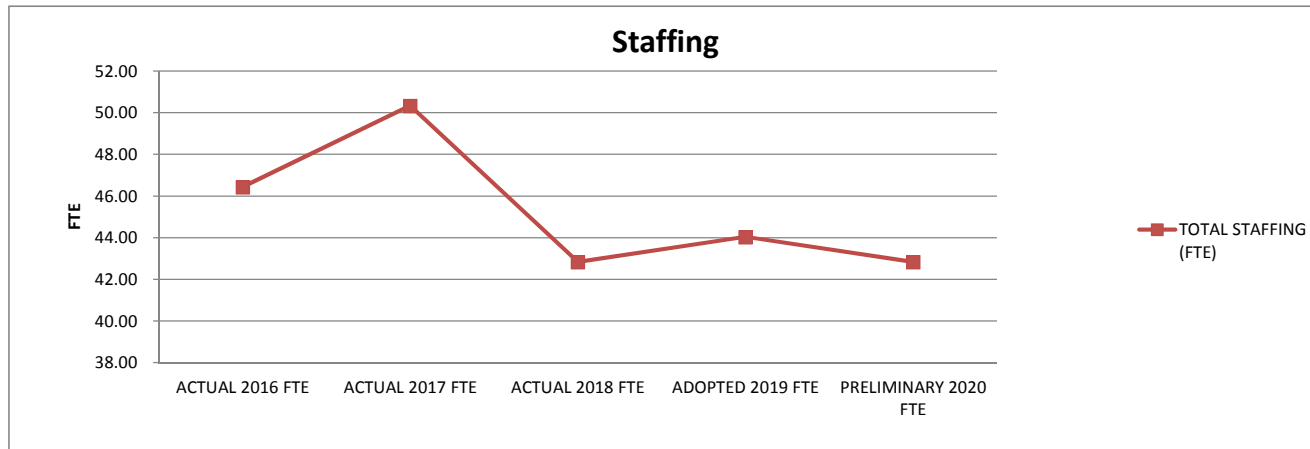


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1740 - HANSHEW MIDDLE SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	770.89	708.06	681.34	671.90	722.00	50.10	7.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	2.00	1.00	2.00	2.00	2.00	-	0.0%
CLASSROOM TEACHER	32.00	36.90	30.40	31.60	30.40	(1.20)	-3.8%
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	39.00	42.90	36.40	37.60	36.40	(1.20)	-3.2%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	4.00	4.00	3.00	3.00	3.00	-	0.0%
TEACHERS ASSISTANTS	0.44	0.44	0.44	0.44	0.44	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	2.00	2.00	2.00	2.00	2.00	-	0.0%
TOTAL CLASSIFIED	7.44	7.44	6.44	6.44	6.44	-	0.0%
TOTAL STAFFING (FTE)	46.44	50.34	42.84	44.04	42.84	(1.20)	-2.7%



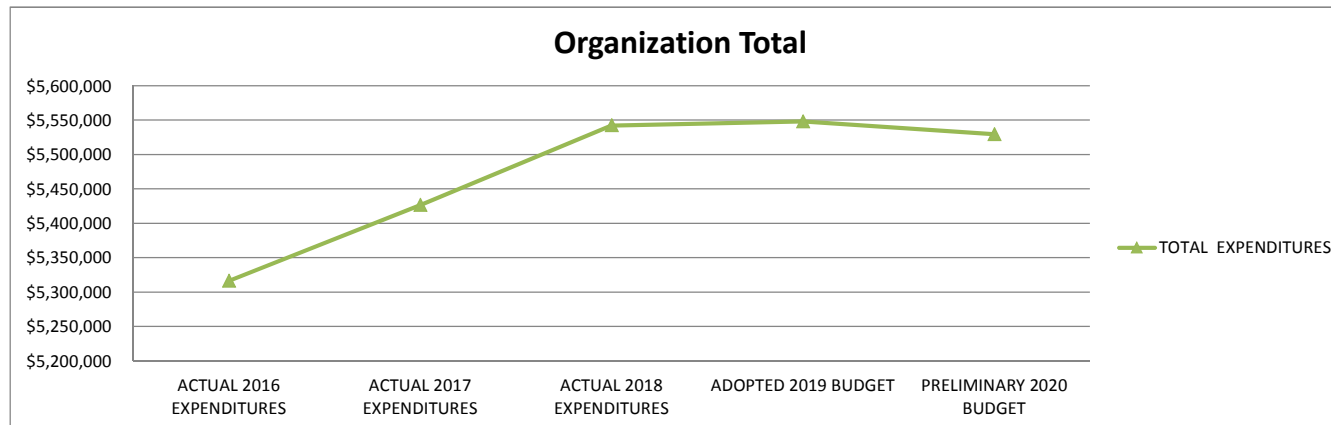
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1750 - MEARS MIDDLE SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 3,070,987	\$ 3,164,447	\$ 3,249,801	\$ 3,109,870	\$ 3,124,037	\$ 14,167	0.5%
320 - NON-CERTIFICATED SALARIES	375,322	380,597	340,950	376,453	363,962	(12,491)	-3.3%
360 - EMPLOYEE BENEFITS	1,497,934	1,489,918	1,560,898	1,615,465	1,617,396	1,931	0.1%
TOTAL PERSONNEL EXPENDITURES	4,944,243	5,034,962	5,151,649	5,101,788	5,105,395	3,607	0.1%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	255	354	708	389	-	(389)	-100.0%
425 - STUDENT TRAVEL	13,733	15,506	17,075	11,100	11,100	-	0.0%
430 - UTILITY SERVICES	37,409	36,894	51,692	46,380	40,608	(5,772)	-12.4%
435 - ENERGY	224,381	251,646	248,474	296,300	285,200	(11,100)	-3.7%
440 - OTHER PURCHASED SERVICES	16,852	16,803	19,280	18,565	18,015	(550)	-3.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	79,596	70,394	52,012	73,480	68,916	(4,564)	-6.2%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	452	452	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	372,226	391,597	390,741	446,214	424,291	(21,923)	-4.9%
TOTAL EXPENDITURES	\$ 5,316,469	\$ 5,426,559	\$ 5,542,390	\$ 5,548,002	\$ 5,529,686	\$ (18,316)	-0.3%

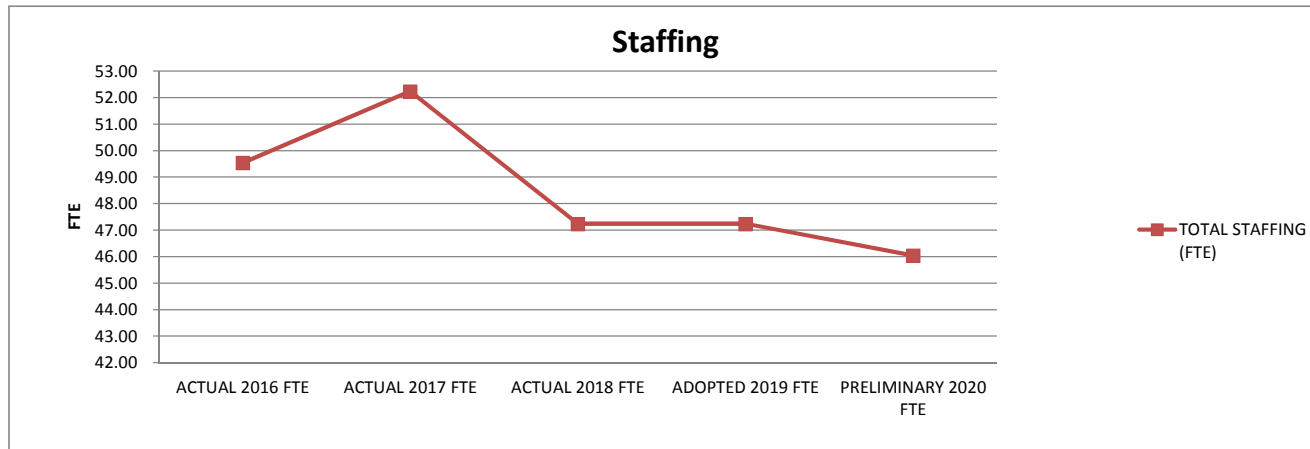


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1750 - MEARS MIDDLE SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	788.24	795.50	800.90	789.80	777.00	(12.80)	-1.6%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
CLASSROOM TEACHER	34.60	37.30	33.80	33.80	32.60	(1.20)	-3.6%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	5.00	5.00	5.00	5.00	5.00	-	0.0%
TOTAL CERTIFICATED	41.60	44.30	40.80	40.80	39.60	(1.20)	-2.9%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	4.00	4.00	3.00	3.00	3.00	-	0.0%
TEACHERS ASSISTANTS	0.44	0.44	0.44	0.44	0.44	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	2.50	2.50	2.00	2.00	2.00	-	0.0%
TOTAL CLASSIFIED	7.94	7.94	6.44	6.44	6.44	-	0.0%
TOTAL STAFFING (FTE)	49.54	52.24	47.24	47.24	46.04	(1.20)	-2.5%



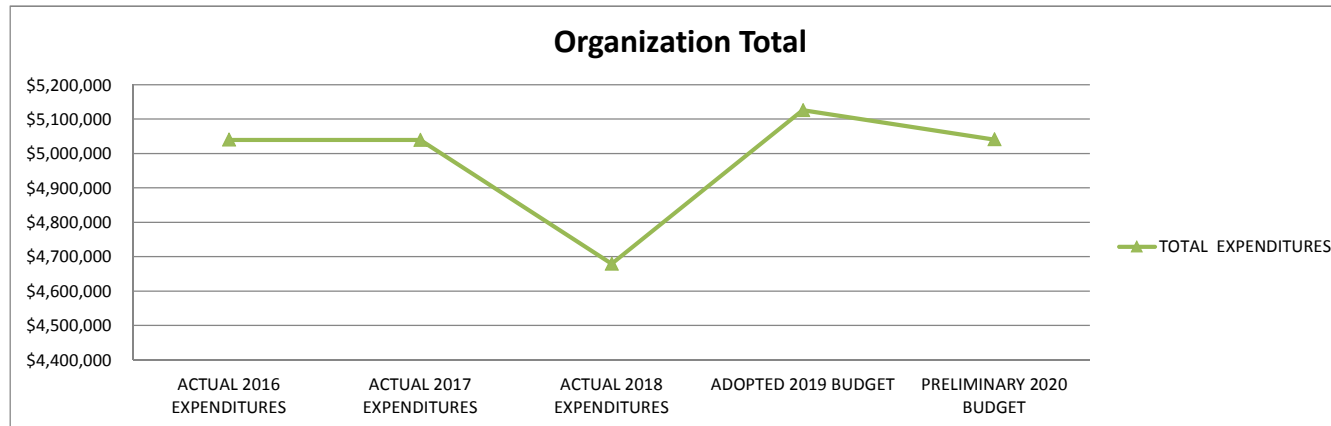
STATEMENT OF PROGRAM:

Mears Middle School provides seven instructional periods daily. All students are enrolled in four required academic courses, physical education and electives. Remedial and gifted course work is offered in language arts, science and mathematics. Electives include computer and industrial technology, arts/crafts, family consumer science, foreign languages and music. Growth in traditional academic areas is emphasized. Students are also encouraged to participate in career and leisure time activities. Intramural, interscholastic and after school extracurricular activities are available to all students. Mears' parents, staff and school business partners work together to build a dynamic community.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1755 - MIRROR LAKE MIDDLE SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 2,860,521	\$ 2,866,804	\$ 2,696,661	\$ 2,840,024	\$ 2,804,586	\$ (35,438)	-1.2%
320 - NON-CERTIFICATED SALARIES	375,266	346,587	282,639	332,265	324,707	(7,558)	-2.3%
360 - EMPLOYEE BENEFITS	1,364,355	1,375,204	1,251,497	1,464,063	1,440,473	(23,590)	-1.6%
TOTAL PERSONNEL EXPENDITURES	4,600,142	4,588,595	4,230,797	4,636,352	4,569,766	(66,586)	-1.4%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 910	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	1,234	1,623	922	1,786	-	(1,786)	-100.0%
425 - STUDENT TRAVEL	31,694	26,586	28,292	21,800	28,294	6,494	29.8%
430 - UTILITY SERVICES	49,502	56,006	54,851	56,630	36,750	(19,880)	-35.1%
435 - ENERGY	277,748	279,801	294,754	336,900	330,800	(6,100)	-1.8%
440 - OTHER PURCHASED SERVICES	15,037	15,976	16,760	10,422	15,145	4,723	45.3%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	63,881	70,547	52,774	62,450	59,930	(2,520)	-4.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	195	195	-	388	388	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	440,006	450,734	448,548	489,988	471,307	(18,681)	-3.8%
TOTAL EXPENDITURES	\$ 5,040,148	\$ 5,039,329	\$ 4,679,345	\$ 5,126,340	\$ 5,041,073	\$ (85,267)	-1.7%

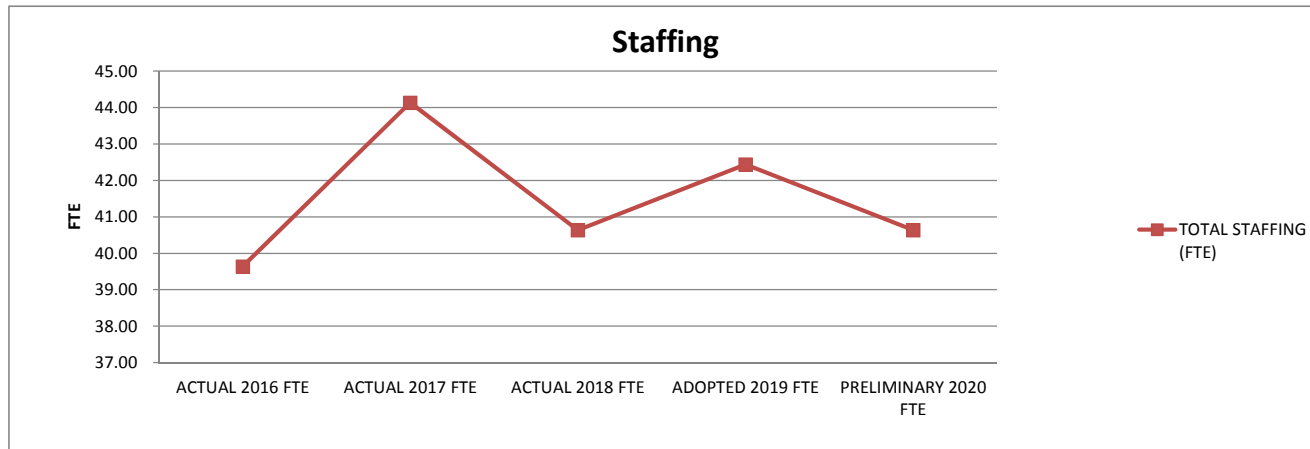


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1755 - MIRROR LAKE MIDDLE SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	631.30	648.75	680.45	684.45	678.00	(6.45)	-0.9%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
CLASSROOM TEACHER	26.20	30.70	29.20	31.00	29.20	(1.80)	-5.8%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	4.00	4.00	4.00	4.00	4.00	-	0.0%
TOTAL CERTIFICATED	32.20	36.70	35.20	37.00	35.20	(1.80)	-4.9%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	4.00	4.00	3.00	3.00	3.00	-	0.0%
TEACHERS ASSISTANTS	0.44	0.44	0.44	0.44	0.44	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	2.00	2.00	1.00	1.00	1.00	-	0.0%
TOTAL CLASSIFIED	7.44	7.44	5.44	5.44	5.44	-	0.0%
TOTAL STAFFING (FTE)	39.64	44.14	40.64	42.44	40.64	(1.80)	-4.2%



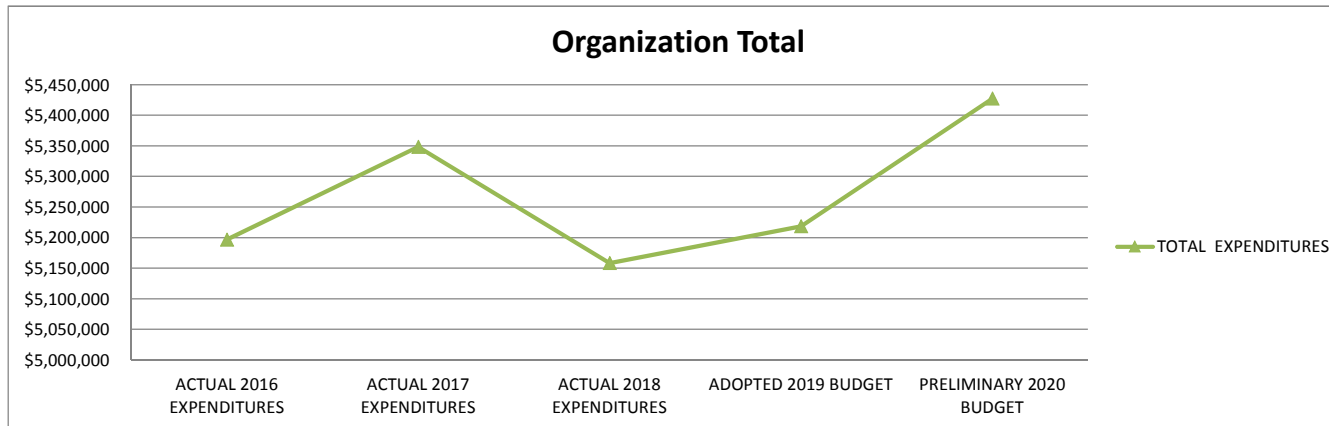
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1760 - ROMIG MIDDLE SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 2,985,632	\$ 3,095,169	\$ 2,946,233	\$ 2,949,139	\$ 3,083,411	\$ 134,272	4.6%
320 - NON-CERTIFICATED SALARIES	410,114	417,316	382,000	374,226	367,043	(7,183)	-1.9%
360 - EMPLOYEE BENEFITS	1,441,291	1,465,126	1,455,530	1,508,809	1,585,281	76,472	5.1%
TOTAL PERSONNEL EXPENDITURES	4,837,037	4,977,611	4,783,763	4,832,174	5,035,735	203,561	4.2%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ 10	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	470	788	1,008	867	-	(867)	-100.0%
425 - STUDENT TRAVEL	13,996	17,833	18,965	13,000	18,610	5,610	43.2%
430 - UTILITY SERVICES	55,142	53,919	63,413	64,210	42,172	(22,038)	-34.3%
435 - ENERGY	191,962	206,951	207,730	221,500	244,400	22,900	10.3%
440 - OTHER PURCHASED SERVICES	19,415	18,118	19,223	17,573	17,743	170	1.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	73,663	63,098	64,330	69,340	67,902	(1,438)	-2.1%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	378	-	-	-	444	444	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	4,500	9,910	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	248	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	359,526	370,875	374,669	386,490	391,271	4,781	1.2%
TOTAL EXPENDITURES	\$ 5,196,563	\$ 5,348,486	\$ 5,158,432	\$ 5,218,664	\$ 5,427,006	\$ 208,342	4.0%

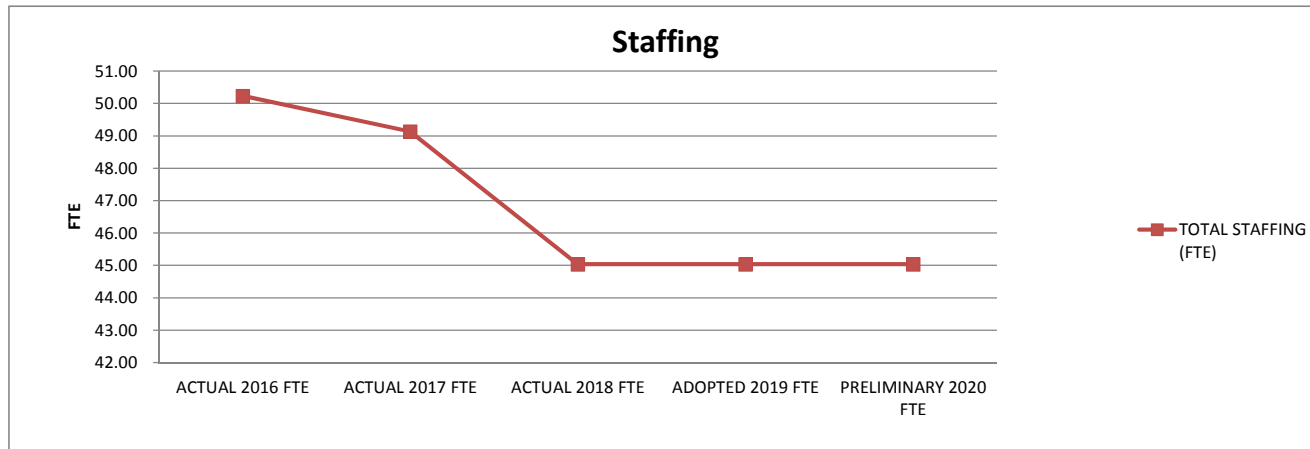


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1760 - ROMIG MIDDLE SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	742.10	759.00	767.25	741.27	764.00	22.73	3.1%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
CLASSROOM TEACHER	35.80	34.70	32.60	32.60	32.60	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	4.00	4.00	4.00	4.00	4.00	-	0.0%
TOTAL CERTIFICATED	41.80	40.70	38.60	38.60	38.60	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	4.00	4.00	3.00	3.00	3.00	-	0.0%
TEACHERS ASSISTANTS	0.44	0.44	0.44	0.44	0.44	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	3.00	3.00	2.00	2.00	2.00	-	0.0%
TOTAL CLASSIFIED	8.44	8.44	6.44	6.44	6.44	-	0.0%
TOTAL STAFFING (FTE)	50.24	49.14	45.04	45.04	45.04	-	0.0%



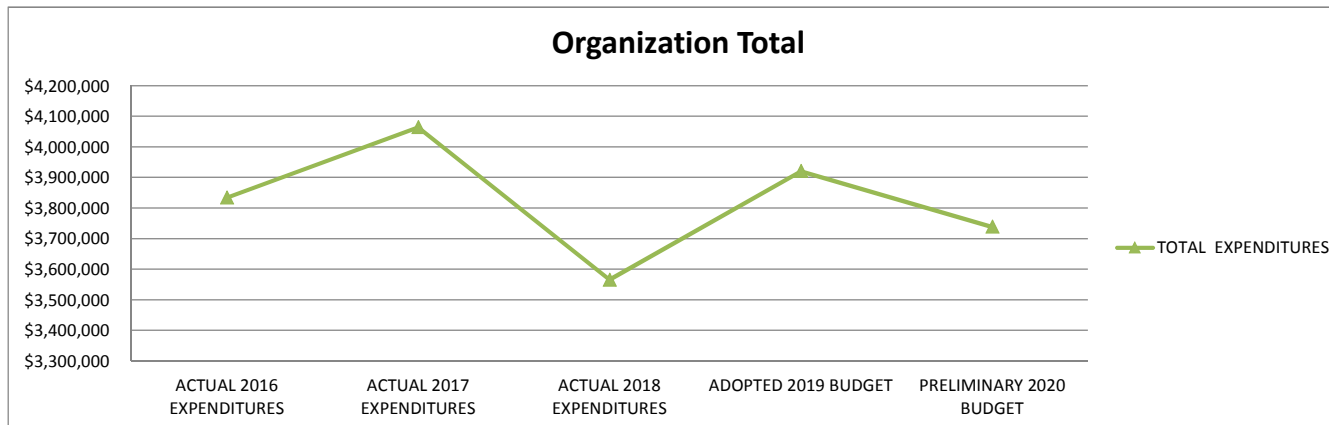
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1770 - WENDLER MIDDLE SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 2,169,831	\$ 2,256,467	\$ 1,934,859	\$ 2,120,138	\$ 2,013,978	\$ (106,160)	-5.0%
320 - NON-CERTIFICATED SALARIES	305,657	319,896	283,770	274,126	277,427	3,301	1.2%
360 - EMPLOYEE BENEFITS	1,041,081	1,106,540	974,983	1,108,756	1,058,786	(49,970)	-4.5%
TOTAL PERSONNEL EXPENDITURES	3,516,569	3,682,903	3,193,612	3,503,020	3,350,191	(152,829)	-4.4%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	12,162	10,505	16,732	9,300	9,300	-	0.0%
430 - UTILITY SERVICES	41,378	43,610	50,755	52,990	39,140	(13,850)	-26.1%
435 - ENERGY	209,523	274,996	249,962	298,700	286,400	(12,300)	-4.1%
440 - OTHER PURCHASED SERVICES	14,551	14,595	15,655	11,432	11,132	(300)	-2.6%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	39,594	37,544	39,029	45,292	42,260	(3,032)	-6.7%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	261	261	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	317,208	381,250	372,133	417,714	388,493	(29,221)	-7.0%
TOTAL EXPENDITURES	\$ 3,833,777	\$ 4,064,153	\$ 3,565,745	\$ 3,920,734	\$ 3,738,684	\$ (182,050)	-4.6%

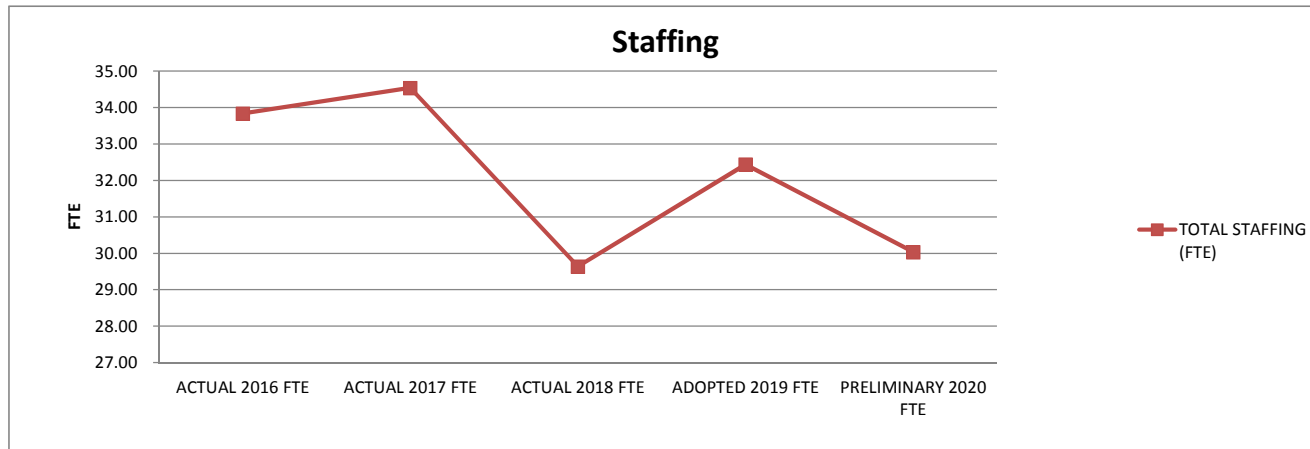


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1770 - WENDLER MIDDLE SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	455.09	434.35	451.27	473.60	443.00	(30.60)	-6.5%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
CLASSROOM TEACHER	20.90	21.50	18.60	21.00	18.60	(2.40)	-11.4%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	3.50	3.60	3.60	4.00	4.00	-	0.0%
TOTAL CERTIFICATED	26.40	27.10	24.20	27.00	24.60	(2.40)	-8.9%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	4.00	4.00	3.00	3.00	3.00	-	0.0%
TEACHERS ASSISTANTS	0.44	0.44	0.44	0.44	0.44	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	2.00	2.00	1.00	1.00	1.00	-	0.0%
TOTAL CLASSIFIED	7.44	7.44	5.44	5.44	5.44	-	0.0%
TOTAL STAFFING (FTE)	33.84	34.54	29.64	32.44	30.04	(2.40)	-7.4%



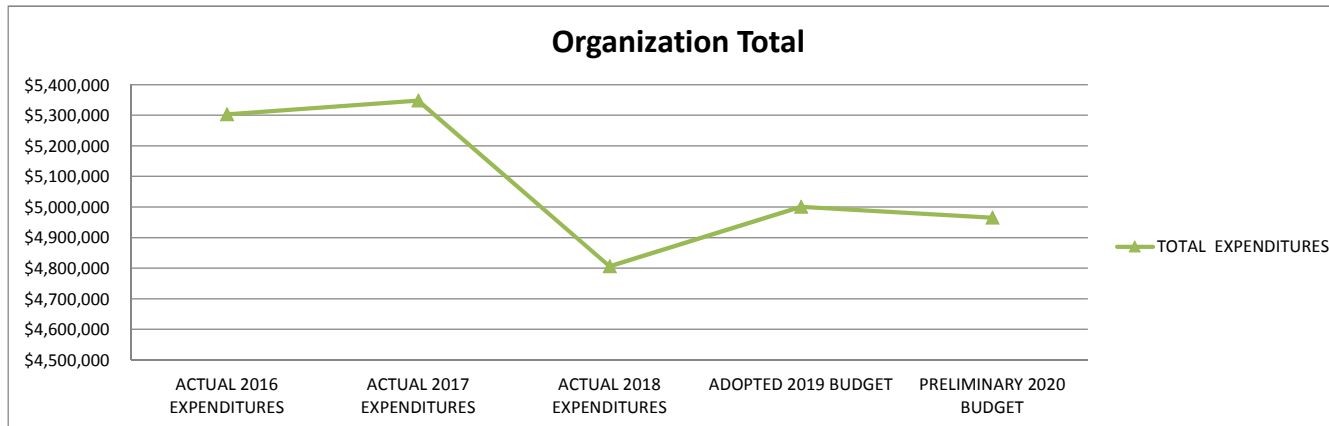
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1780 - GOLDENVIEW MIDDLE SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 3,154,753	\$ 3,163,184	\$ 2,732,736	\$ 2,780,370	\$ 2,782,733	\$ 2,363	0.1%
320 - NON-CERTIFICATED SALARIES	312,576	349,874	345,895	357,144	341,252	(15,892)	-4.4%
360 - EMPLOYEE BENEFITS	1,384,212	1,429,986	1,333,765	1,441,612	1,435,984	(5,628)	-0.4%
TOTAL PERSONNEL EXPENDITURES	4,851,541	4,943,044	4,412,396	4,579,126	4,559,969	(19,157)	-0.4%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	1,771	1,821	2,728	2,003	-	(2,003)	-100.0%
425 - STUDENT TRAVEL	28,912	19,894	21,216	13,500	20,073	6,573	48.7%
430 - UTILITY SERVICES	37,670	39,397	52,880	49,310	45,830	(3,480)	-7.1%
435 - ENERGY	222,912	238,600	239,700	278,100	260,700	(17,400)	-6.3%
440 - OTHER PURCHASED SERVICES	18,427	17,698	17,819	16,640	16,600	(40)	-0.2%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	129,486	87,030	58,784	61,955	61,804	(151)	-0.2%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	385	625	-	400	400	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	12,934	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	452,112	404,825	393,752	421,508	405,407	(16,101)	-3.8%
TOTAL EXPENDITURES	\$ 5,303,653	\$ 5,347,869	\$ 4,806,148	\$ 5,000,634	\$ 4,965,376	\$ (35,258)	-0.7%

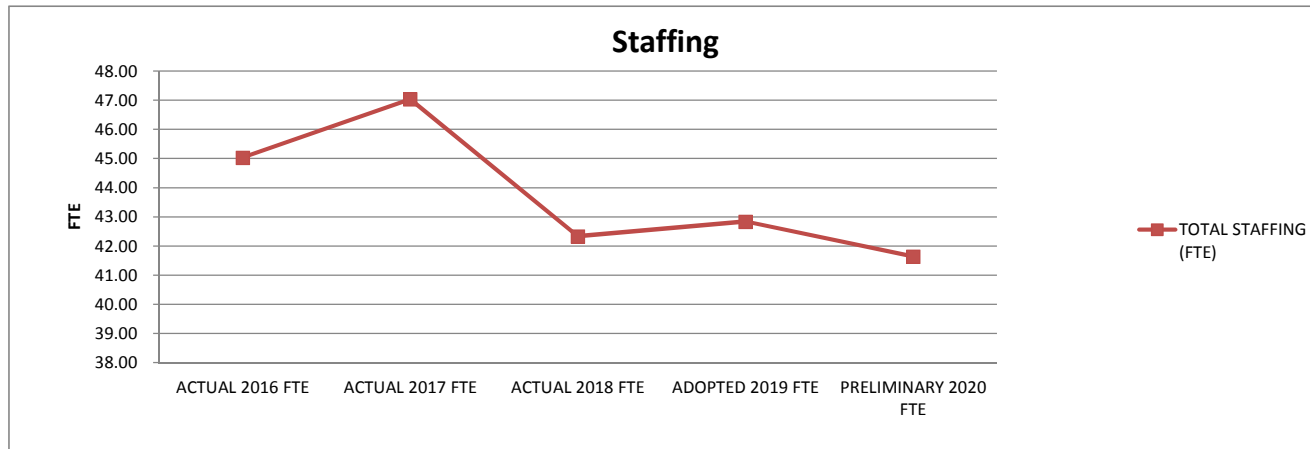


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1780 - GOLDENVIEW MIDDLE SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	694.00	719.55	706.25	687.25	693.00	5.75	0.8%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
CLASSROOM TEACHER	30.10	32.10	30.40	30.40	29.20	(1.20)	-3.9%
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	37.10	39.10	36.40	36.40	35.20	(1.20)	-3.3%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	4.00	4.00	3.00	3.00	3.00	-	0.0%
TEACHERS ASSISTANTS	0.44	0.44	0.44	0.44	0.44	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	2.50	2.50	1.50	2.00	2.00	-	0.0%
TOTAL CLASSIFIED	7.94	7.94	5.94	6.44	6.44	-	0.0%
TOTAL STAFFING (FTE)	45.04	47.04	42.34	42.84	41.64	(1.20)	-2.8%



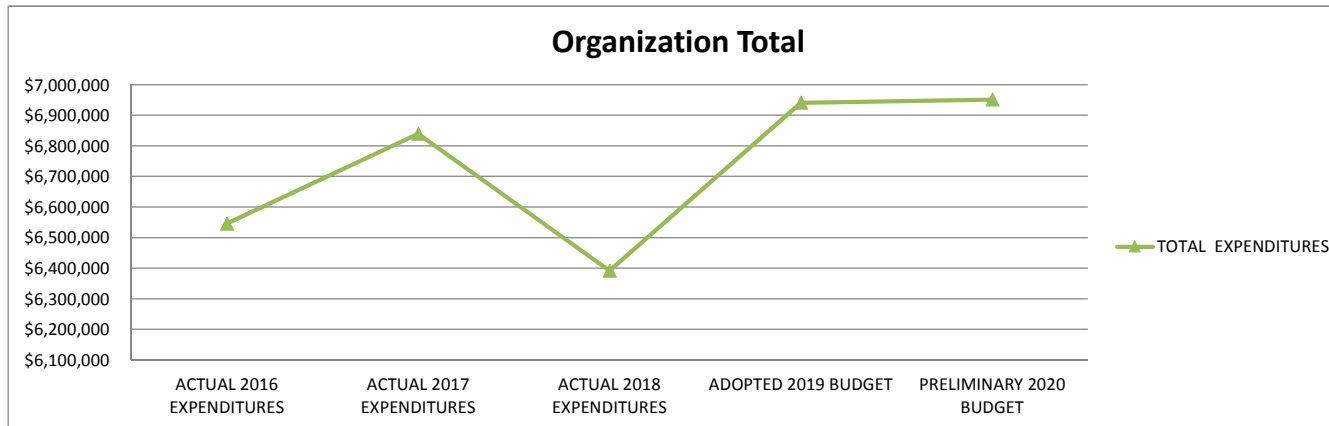
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1785 - NICHOLAS J. BEGICH MIDDLE SCHL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 3,777,185	\$ 4,032,655	\$ 3,572,237	\$ 3,884,771	\$ 3,916,774	\$ 32,003	0.8%
320 - NON-CERTIFICATED SALARIES	498,631	433,404	493,554	427,215	413,583	(13,632)	-3.2%
360 - EMPLOYEE BENEFITS	1,753,611	1,810,769	1,783,492	1,980,614	1,997,283	16,669	0.8%
TOTAL PERSONNEL EXPENDITURES	6,029,427	6,276,828	5,849,283	6,292,600	6,327,640	35,040	0.6%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 799	\$ 99	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	119	151	-	166	-	(166)	-100.0%
425 - STUDENT TRAVEL	16,062	16,761	17,550	12,200	12,200	-	0.0%
430 - UTILITY SERVICES	59,963	65,090	69,938	71,770	58,655	(13,115)	-18.3%
435 - ENERGY	335,320	377,046	384,267	443,900	439,300	(4,600)	-1.0%
440 - OTHER PURCHASED SERVICES	17,857	29,669	18,033	22,055	21,620	(435)	-2.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	79,042	73,841	52,667	97,970	91,634	(6,336)	-6.5%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	575	575	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	7,125	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	516,287	562,657	542,455	648,061	623,984	(24,077)	-3.7%
TOTAL EXPENDITURES	\$ 6,545,714	\$ 6,839,485	\$ 6,391,738	\$ 6,940,661	\$ 6,951,624	\$ 10,963	0.2%

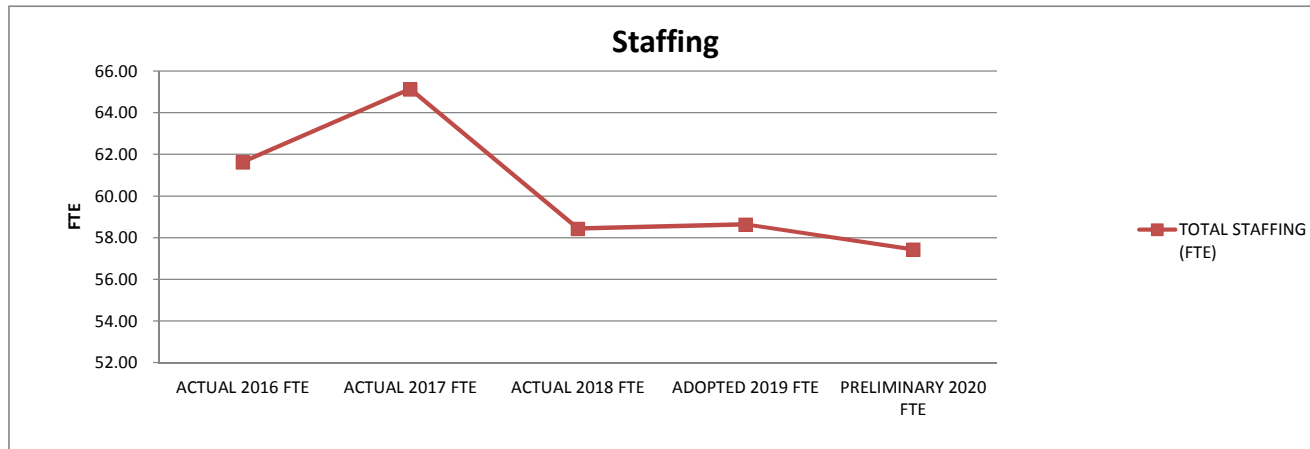


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1785 - NICHOLAS J. BEGICH MIDDLE SCHL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,041.24	996.93	1,004.54	990.50	996.00	5.50	0.6%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	3.00	3.00	3.00	3.00	3.00	-	0.0%
CLASSROOM TEACHER	45.60	49.10	42.00	43.20	42.00	(1.20)	-2.8%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	4.60	4.60	5.00	5.00	5.00	-	0.0%
TOTAL CERTIFICATED	53.20	56.70	50.00	51.20	50.00	(1.20)	-2.3%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	4.00	4.00	4.00	4.00	4.00	-	0.0%
TEACHERS ASSISTANTS	0.44	0.44	0.44	0.44	0.44	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	3.00	3.00	3.00	2.00	2.00	-	0.0%
TOTAL CLASSIFIED	8.44	8.44	8.44	7.44	7.44	-	0.0%
TOTAL STAFFING (FTE)	61.64	65.14	58.44	58.64	57.44	(1.20)	-2.0%



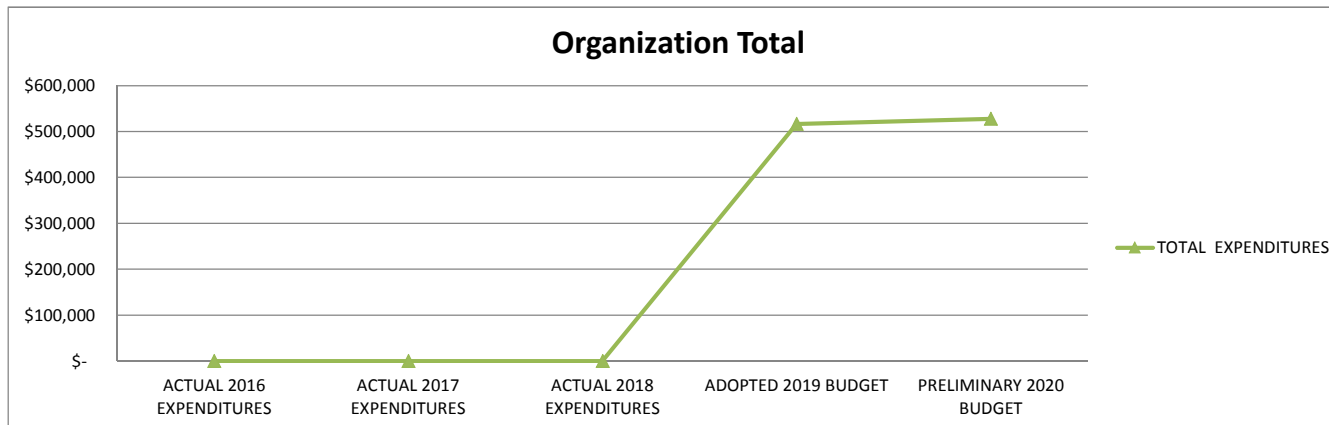
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1799 - UNALLOCATED MIDL SCH RESOURCE**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ 291,695	\$ 300,104	\$ 8,409	2.9%
320 - NON-CERTIFICATED SALARIES	-	-	-	9,450	9,450	-	0.0%
360 - EMPLOYEE BENEFITS	-	-	-	104,791	107,872	3,081	2.9%
TOTAL PERSONNEL EXPENDITURES	-	-	-	405,936	417,426	11,490	2.8%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	-	-	-	-	-	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	110,500	110,500	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	-	-	-	110,500	110,500	-	0.0%
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ 516,436	\$ 527,926	\$ 11,490	2.2%

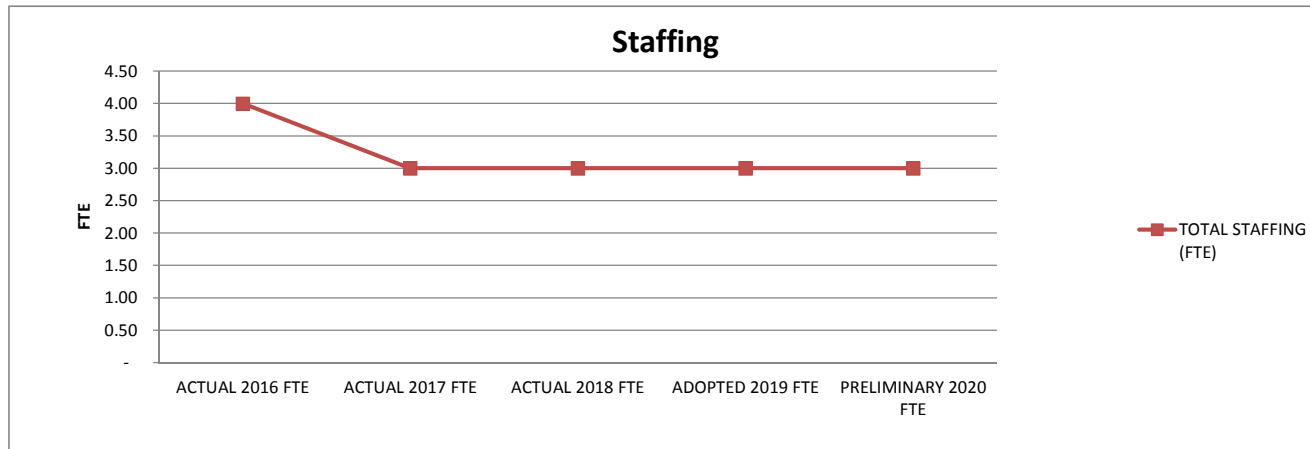


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1799 - UNALLOCATED MIDDLE SCHOOL RESOURCE**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	4.00	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	4.00	3.00	3.00	3.00	3.00	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL STAFFING (FTE)	4.00	3.00	3.00	3.00	3.00	-	0.0%



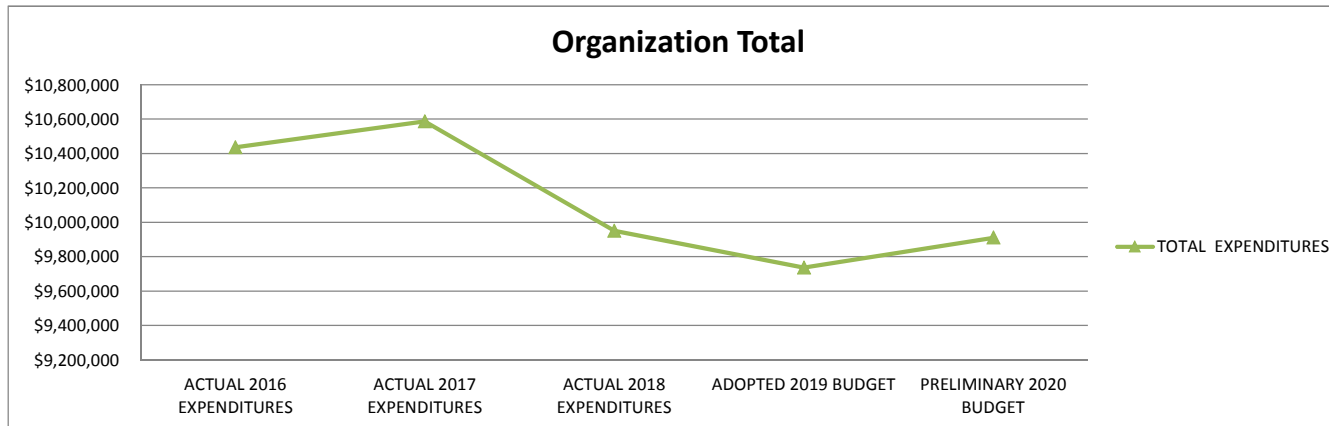
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1800 - BARTLETT HIGH SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 5,660,203	\$ 5,642,466	\$ 5,213,863	\$ 4,922,466	\$ 5,013,812	\$ 91,346	1.9%
320 - NON-CERTIFICATED SALARIES	1,069,715	1,086,188	1,037,625	992,786	975,155	(17,631)	-1.8%
360 - EMPLOYEE BENEFITS	2,683,405	2,766,499	2,647,276	2,724,195	2,768,178	43,983	1.6%
TOTAL PERSONNEL EXPENDITURES	9,413,323	9,495,153	8,898,764	8,639,447	8,757,145	117,698	1.4%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 63,555	\$ 60,251	\$ 52,660	\$ 32,275	\$ 32,176	\$ (99)	-0.3%
420 - STAFF TRAVEL	1,576	2,130	1,043	5,343	3,000	(2,343)	-43.9%
425 - STUDENT TRAVEL	86,554	70,152	76,935	70,200	70,200	-	0.0%
430 - UTILITY SERVICES	80,563	84,890	82,347	94,200	76,346	(17,854)	-19.0%
435 - ENERGY	597,664	694,350	673,785	723,800	790,500	66,700	9.2%
440 - OTHER PURCHASED SERVICES	26,535	23,807	27,067	31,105	29,490	(1,615)	-5.2%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	164,415	136,235	135,392	136,978	150,309	13,331	9.7%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	2,595	3,070	2,395	2,720	1,742	(978)	-36.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	16,405	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	410	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	1,023,457	1,091,700	1,051,624	1,096,621	1,153,763	57,142	5.2%
TOTAL EXPENDITURES	\$ 10,436,780	\$ 10,586,853	\$ 9,950,388	\$ 9,736,068	\$ 9,910,908	\$ 174,840	1.8%

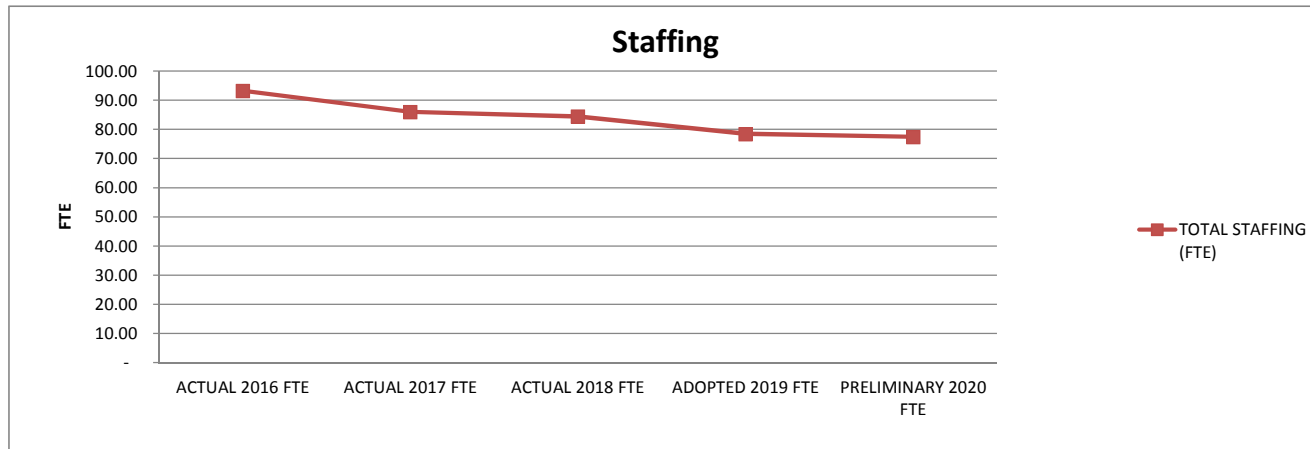


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1800 - BARTLETT HIGH SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,475.34	1,480.32	1,386.63	1,398.65	1,384.00	(14.65)	-1.0%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	5.00	5.00	4.00	4.00	4.00	-	0.0%
CLASSROOM TEACHER	64.60	57.20	58.60	52.60	51.60	(1.00)	-1.9%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	6.80	7.00	7.00	7.00	7.00	-	0.0%
TOTAL CERTIFICATED	76.40	69.20	69.60	63.60	62.60	(1.00)	-1.6%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	3.00	3.00	3.00	3.00	3.00	-	0.0%
CLERICAL	8.00	8.00	7.00	7.00	7.00	-	0.0%
TEACHERS ASSISTANTS	0.88	0.88	0.88	0.88	0.88	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	4.00	4.00	3.00	3.00	3.00	-	0.0%
TOTAL CLASSIFIED	16.88	16.88	14.88	14.88	14.88	-	0.0%
TOTAL STAFFING (FTE)	93.28	86.08	84.48	78.48	77.48	(1.00)	-1.3%



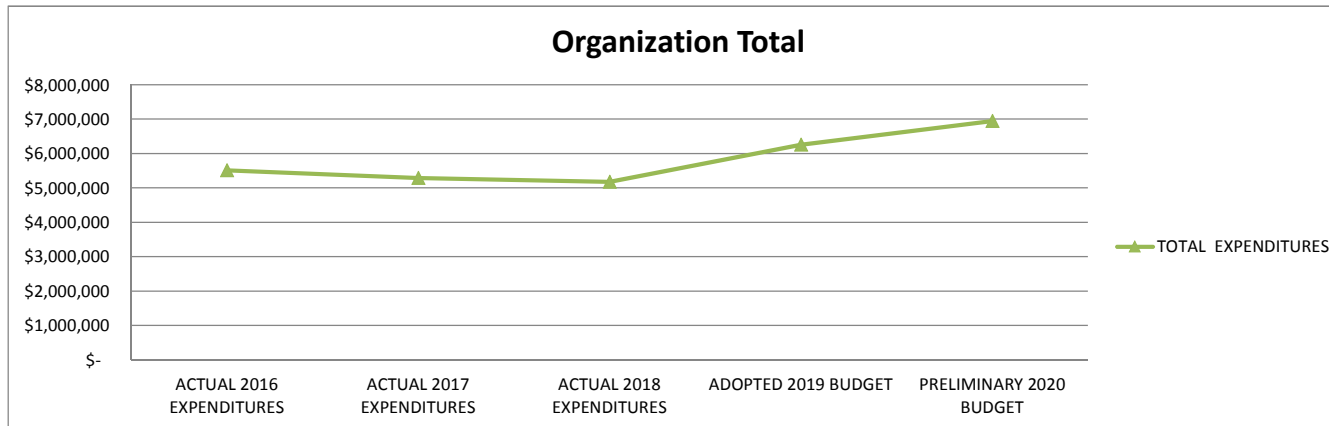
STATEMENT OF PROGRAM:

Bartlett High School is located near Elmendorf Air Force Base, and draws students from both the military base and the Muldoon community at large. The Staff has a strong commitment to meet the unique individual needs of the diverse student population. Through varied instructional methods, extracurricular activities, and consistent support, students at Bartlett have an opportunity to achieve their highest potential and be independent and self-reliant. The school community seeks to provide each student with the tools to function responsibly in our world. The school bears the responsibility to foster an atmosphere where the student is challenged to strive for "Excellence Without Exception!"

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1805 - MLK TECHNICAL HIGH SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 3,056,550	\$ 2,947,866	\$ 2,838,581	\$ 3,363,573	\$ 3,427,979	\$ 64,406	1.9%
320 - NON-CERTIFICATED SALARIES	308,209	275,524	306,747	371,540	417,286	45,746	12.3%
360 - EMPLOYEE BENEFITS	1,321,958	1,281,209	1,261,685	1,610,046	1,716,971	106,925	6.6%
TOTAL PERSONNEL EXPENDITURES	4,686,717	4,504,599	4,407,013	5,345,159	5,562,236	217,077	4.1%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 66,688	\$ 52,562	\$ 40,949	\$ 66,374	\$ 66,374	\$ -	0.0%
420 - STAFF TRAVEL	1,239	959	70	1,055	-	(1,055)	-100.0%
425 - STUDENT TRAVEL	67,759	43,466	50,930	17,200	17,200	-	0.0%
430 - UTILITY SERVICES	62,109	61,055	68,844	68,980	62,660	(6,320)	-9.2%
435 - ENERGY	322,998	363,022	336,469	383,500	415,400	31,900	8.3%
440 - OTHER PURCHASED SERVICES	20,856	22,823	23,900	25,942	15,572	(10,370)	-40.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	286,813	243,635	248,547	351,965	301,295	(50,670)	-14.4%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	395	705	-	-	500,000	500,000	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	828,857	788,227	769,709	915,016	1,378,501	463,485	50.7%
TOTAL EXPENDITURES	\$ 5,515,574	\$ 5,292,826	\$ 5,176,722	\$ 6,260,175	\$ 6,940,737	\$ 680,562	10.9%

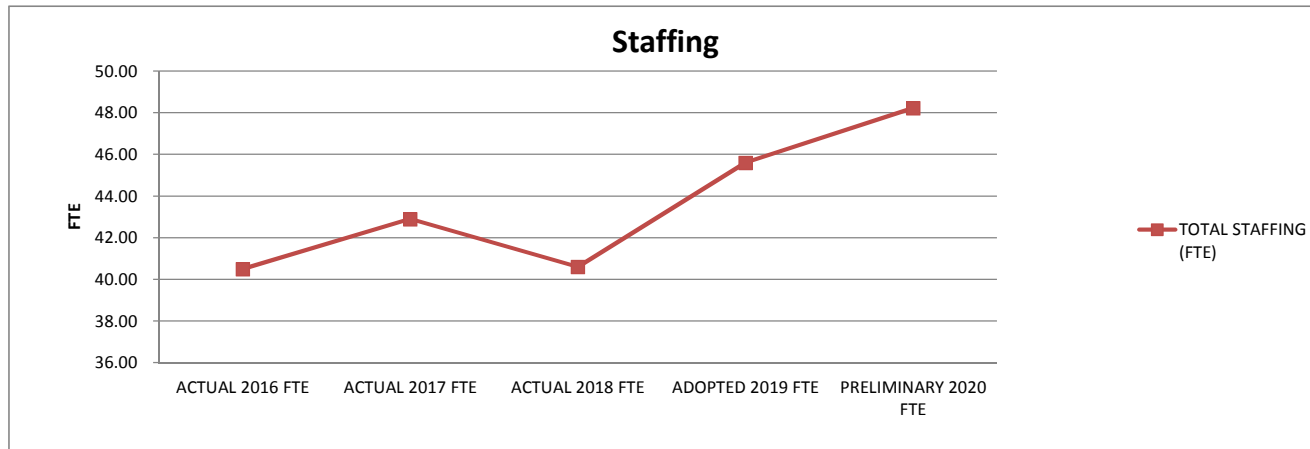


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1805 - MLK TECHNICAL HIGH SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	197.86	230.00	32.14	16.2%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
CLASSROOM TEACHER	30.00	32.40	30.60	35.60	35.60	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.00	2.00	2.00	2.00	2.00	-	0.0%
TOTAL CERTIFICATED	34.00	36.40	34.60	39.60	39.60	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	4.50	4.50	4.00	4.00	4.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	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	6.50	6.50	6.00	6.00	8.63	2.63	43.8%
TOTAL STAFFING (FTE)	40.50	42.90	40.60	45.60	48.23	2.63	5.8%



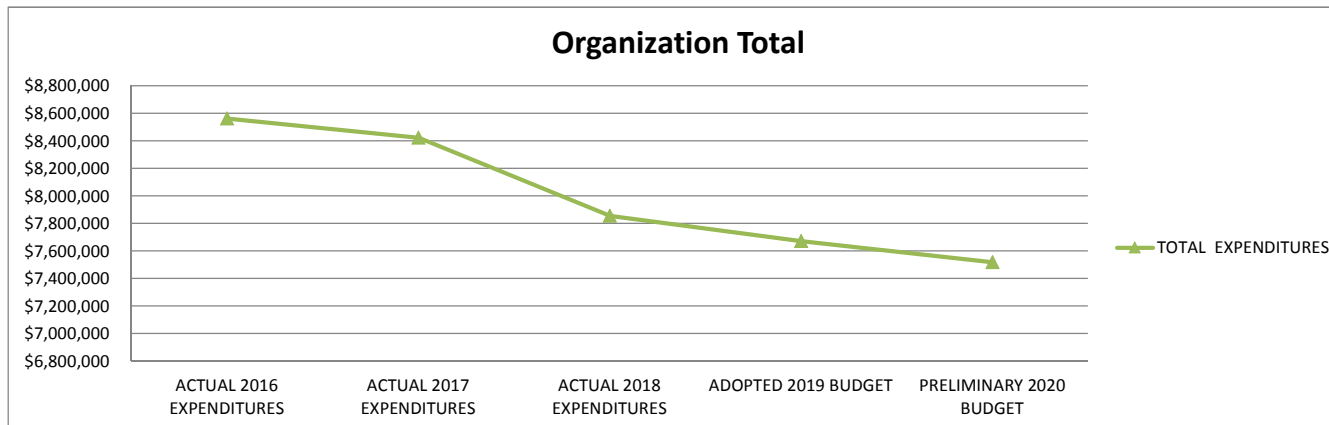
STATEMENT OF PROGRAM:

The Martin Luther King Jr. Technical High School is a hybrid model with full time and part time students. King Tech is a full time school for ASD juniors and seniors; it combines career technical education with regular core classes in a design- your- own-education format. King Tech students work with a mentor to design a personalized learning plan that could include the following: career path, relevant electives, core classes, King Tech classes, internships (on the job training), District options outside King Tech, and digital learning (APEX, ASDiSchool).

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1810 - CHUGIAK HIGH SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 4,610,574	\$ 4,529,633	\$ 4,049,411	\$ 3,718,140	\$ 3,666,108	\$ (52,032)	-1.4%
320 - NON-CERTIFICATED SALARIES	707,033	698,640	664,932	705,635	678,394	(27,241)	-3.9%
360 - EMPLOYEE BENEFITS	2,191,393	2,147,228	2,063,604	2,028,088	1,996,361	(31,727)	-1.6%
TOTAL PERSONNEL EXPENDITURES	7,509,000	7,375,501	6,777,947	6,451,863	6,340,863	(111,000)	-1.7%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 42,031	\$ 33,856	\$ 29,469	\$ 24,176	\$ 24,176	\$ -	0.0%
420 - STAFF TRAVEL	7,202	6,026	5,286	6,628	-	(6,628)	-100.0%
425 - STUDENT TRAVEL	94,358	80,838	76,188	87,700	87,700	-	0.0%
430 - UTILITY SERVICES	85,624	87,766	88,544	92,410	81,114	(11,296)	-12.2%
435 - ENERGY	674,084	706,893	752,060	880,900	852,900	(28,000)	-3.2%
440 - OTHER PURCHASED SERVICES	21,920	22,799	24,241	23,175	20,215	(2,960)	-12.8%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	124,956	106,557	99,845	101,870	106,742	4,872	4.8%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	2,175	2,975	2,300	2,300	2,851	551	24.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	1,052,350	1,047,710	1,077,933	1,219,159	1,175,698	(43,461)	-3.6%
TOTAL EXPENDITURES	\$ 8,561,350	\$ 8,423,211	\$ 7,855,880	\$ 7,671,022	\$ 7,516,561	\$ (154,461)	-2.0%

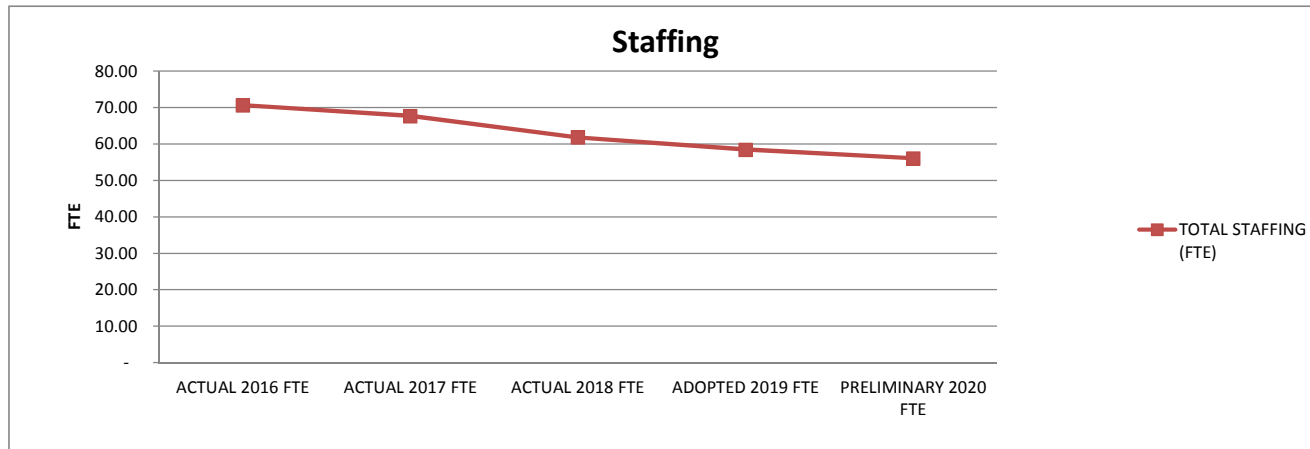


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1810 - CHUGIAK HIGH SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,076.89	1,090.78	996.98	890.64	915.00	24.36	2.7%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	4.00	4.00	3.00	3.00	3.00	-	0.0%
CLASSROOM TEACHER	45.80	42.80	41.00	37.60	35.20	(2.40)	-6.4%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
OTHER CERTIFICATED	6.00	6.00	6.00	5.00	5.00	-	0.0%
TOTAL CERTIFICATED	57.80	54.80	52.00	47.60	45.20	(2.40)	-5.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	7.00	7.00	6.00	6.00	6.00	-	0.0%
TEACHERS ASSISTANTS	0.88	0.88	0.88	0.88	0.88	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	4.00	4.00	2.00	3.00	3.00	-	0.0%
TOTAL CLASSIFIED	12.88	12.88	9.88	10.88	10.88	-	0.0%
TOTAL STAFFING (FTE)	70.68	67.68	61.88	58.48	56.08	(2.40)	-4.1%



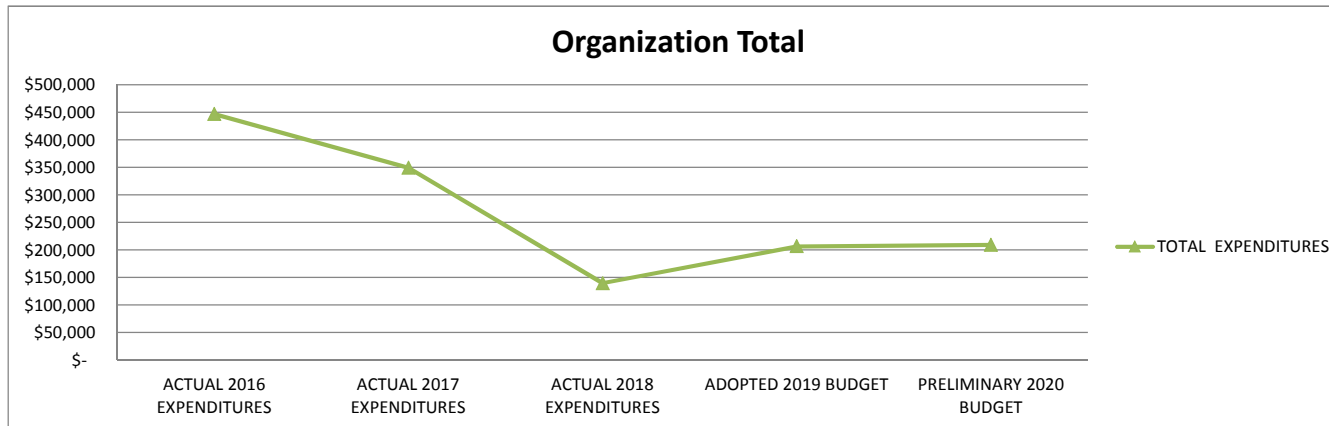
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1815 - CROSSROADS**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 221,175	\$ 156,223	\$ 95,051	\$ 102,136	\$ 109,094	\$ 6,958	6.8%
320 - NON-CERTIFICATED SALARIES	21,108	19,870	-	23,972	22,343	(1,629)	-6.8%
360 - EMPLOYEE BENEFITS	109,820	92,198	36,316	68,048	67,404	(644)	-0.9%
TOTAL PERSONNEL EXPENDITURES	352,103	268,291	131,367	194,156	198,841	4,685	2.4%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	456	326	-	359	-	(359)	-100.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	3,788	3,481	339	790	339	(451)	-57.1%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	81,192	74,563	915	1,705	1,700	(5)	-0.3%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	8,358	920	6,071	8,610	7,199	(1,411)	-16.4%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	775	1,575	900	900	900	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	94,569	80,865	8,225	12,364	10,138	(2,226)	-18.0%
TOTAL EXPENDITURES	\$ 446,672	\$ 349,156	\$ 139,592	\$ 206,520	\$ 208,979	\$ 2,459	1.2%

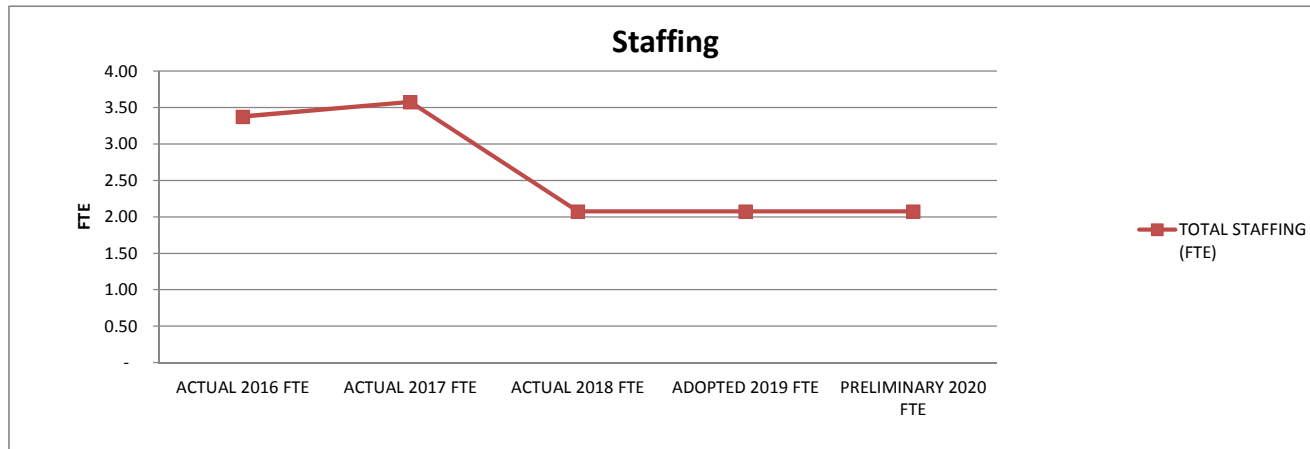


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1815 - CROSSROADS**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	24.90	13.39	14.00	11.31	10.00	(1.31)	-11.6%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	0.50	0.50	-	-	-	-	0.0%
CLASSROOM TEACHER	1.00	1.20	1.20	1.20	1.20	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	1.00	1.00	-	-	-	-	0.0%
TOTAL CERTIFICATED	2.50	2.70	1.20	1.20	1.20	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	0.88	0.88	0.88	0.88	0.88	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	0.88	0.88	0.88	0.88	0.88	-	0.0%
TOTAL STAFFING (FTE)	3.38	3.58	2.08	2.08	2.08	-	0.0%



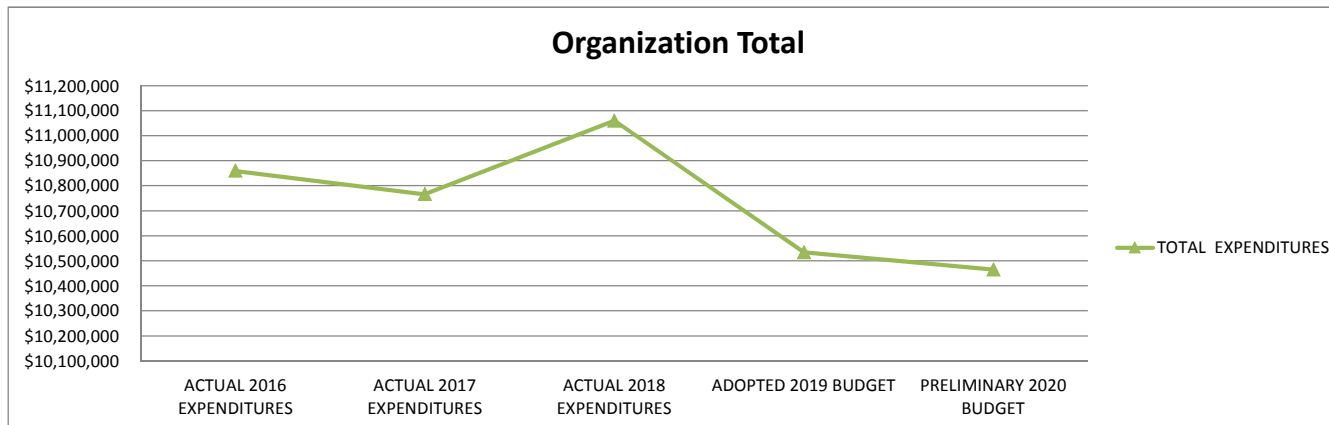
STATEMENT OF PROGRAM:

Crossroads is a secondary program for pregnant and parenting teens, providing a supportive instructional environment for students to continue their education while pregnant and/or parenting. Students attend daily, with minimal time off for delivering their babies. Mothers bring their babies to school with them until the baby is six months old. Maternity healthy and child development courses are required along with the courses required for graduation. Extensive community support contacts are made available for students as well. Crossroads staff is committed to providing quality instruction in an environment that fosters regular school attendance and student responsibility for learning.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1820 - DIMOND HIGH SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 6,059,902	\$ 6,024,587	\$ 6,100,621	\$ 5,521,966	\$ 5,456,896	\$ (65,070)	-1.2%
320 - NON-CERTIFICATED SALARIES	965,544	953,975	925,814	936,177	1,036,677	100,500	10.7%
360 - EMPLOYEE BENEFITS	2,946,509	2,926,009	3,076,443	2,985,670	3,007,688	22,018	0.7%
TOTAL PERSONNEL EXPENDITURES	9,971,955	9,904,571	10,102,878	9,443,813	9,501,261	57,448	0.6%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 52,514	\$ 47,815	\$ 44,405	\$ 44,176	\$ 48,976	\$ 4,800	10.9%
420 - STAFF TRAVEL	6,607	5,231	1,983	5,753	258	(5,495)	-95.5%
425 - STUDENT TRAVEL	71,127	65,633	105,119	67,800	67,800	-	0.0%
430 - UTILITY SERVICES	79,943	78,832	80,013	88,040	73,063	(14,977)	-17.0%
435 - ENERGY	520,095	508,592	545,762	700,000	588,800	(111,200)	-15.9%
440 - OTHER PURCHASED SERVICES	32,600	33,905	34,836	36,735	34,435	(2,300)	-6.3%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	122,781	119,025	143,183	146,014	149,091	3,077	2.1%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	2,175	2,975	2,300	2,390	1,826	(564)	-23.6%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	887,842	862,008	957,601	1,090,908	964,249	(126,659)	-11.6%
TOTAL EXPENDITURES	\$ 10,859,797	\$ 10,766,579	\$ 11,060,479	\$ 10,534,721	\$ 10,465,510	\$ (69,211)	-0.7%

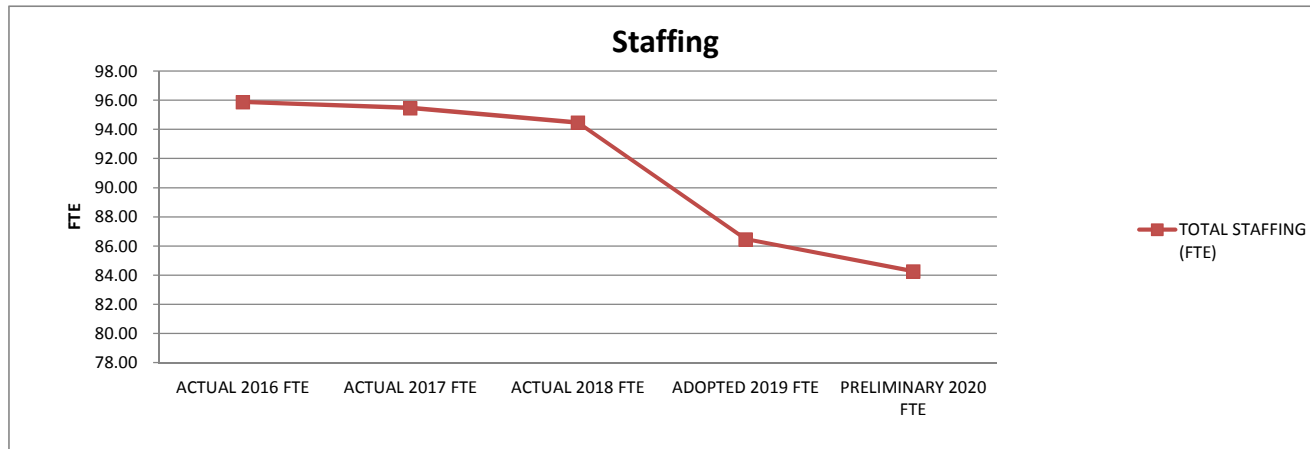


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1820 - DIMOND HIGH SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,683.93	1,694.75	1,641.74	1,527.49	1,543.00	15.51	1.0%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	5.00	5.00	4.00	4.00	4.00	-	0.0%
CLASSROOM TEACHER	66.00	65.60	66.60	59.60	57.40	(2.20)	-3.7%
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	7.00	7.00	-	0.0%
TOTAL CERTIFICATED	80.00	79.60	79.60	71.60	68.40	(3.20)	-4.5%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	2.00	2.00	2.00	2.00	3.00	1.00	50.0%
CLERICAL	8.00	8.00	7.00	7.00	7.00	-	0.0%
TEACHERS ASSISTANTS	0.88	0.88	0.88	0.88	0.88	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	4.00	4.00	4.00	4.00	4.00	-	0.0%
TOTAL CLASSIFIED	15.88	15.88	14.88	14.88	15.88	1.00	6.7%
TOTAL STAFFING (FTE)	95.88	95.48	94.48	86.48	84.28	(2.20)	-2.5%



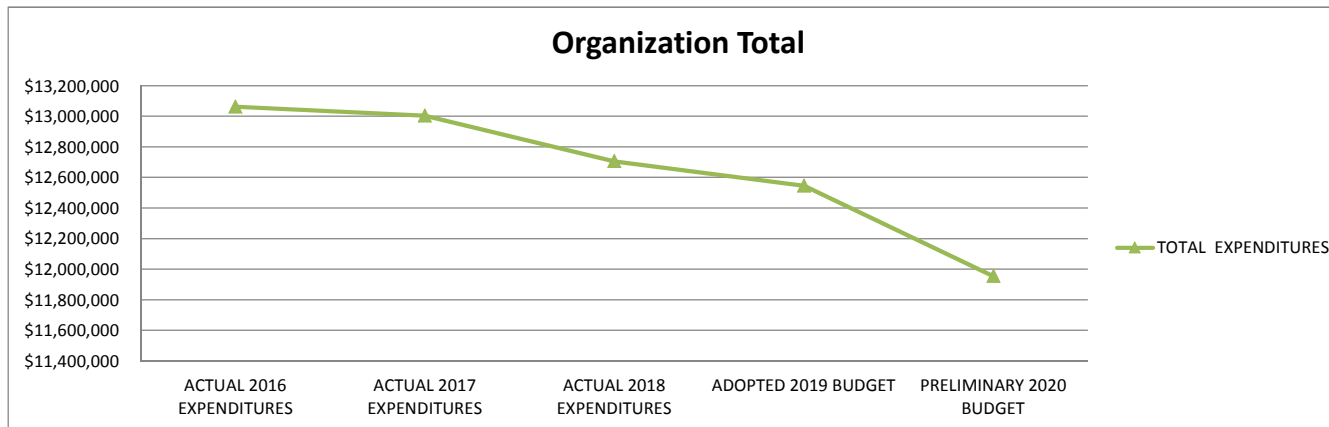
STATEMENT OF PROGRAM:

Dimond High School contains several special curricular programs: the Dimond Engineering Academy, the Japanese Immersion Program, and the Freshman House.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1830 - EAST HIGH SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 7,404,872	\$ 7,204,266	\$ 6,931,189	\$ 6,766,918	\$ 6,385,569	\$ (381,349)	-5.6%
320 - NON-CERTIFICATED SALARIES	1,010,622	1,125,319	1,112,426	1,040,618	1,031,038	(9,580)	-0.9%
360 - EMPLOYEE BENEFITS	3,554,025	3,525,979	3,514,828	3,533,791	3,366,511	(167,280)	-4.7%
TOTAL PERSONNEL EXPENDITURES	11,969,519	11,855,564	11,558,443	11,341,327	10,783,118	(558,209)	-4.9%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 47,786	\$ 45,268	\$ 44,903	\$ 41,976	\$ 44,051	\$ 2,075	4.9%
420 - STAFF TRAVEL	875	974	1,103	2,071	22,683	20,612	995.3%
425 - STUDENT TRAVEL	82,070	67,302	80,656	77,900	40,588	(37,312)	-47.9%
430 - UTILITY SERVICES	114,614	124,805	111,483	118,050	104,529	(13,521)	-11.5%
435 - ENERGY	603,982	702,737	649,999	746,000	749,200	3,200	0.4%
440 - OTHER PURCHASED SERVICES	42,904	42,905	43,532	43,589	37,359	(6,230)	-14.3%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	198,126	162,241	213,907	172,964	170,384	(2,580)	-1.5%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	2,690	2,975	2,300	2,475	3,361	886	35.8%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	1,093,047	1,149,207	1,147,883	1,205,025	1,172,155	(32,870)	-2.7%
TOTAL EXPENDITURES	\$ 13,062,566	\$ 13,004,771	\$ 12,706,326	\$ 12,546,352	\$ 11,955,273	\$ (591,079)	-4.7%

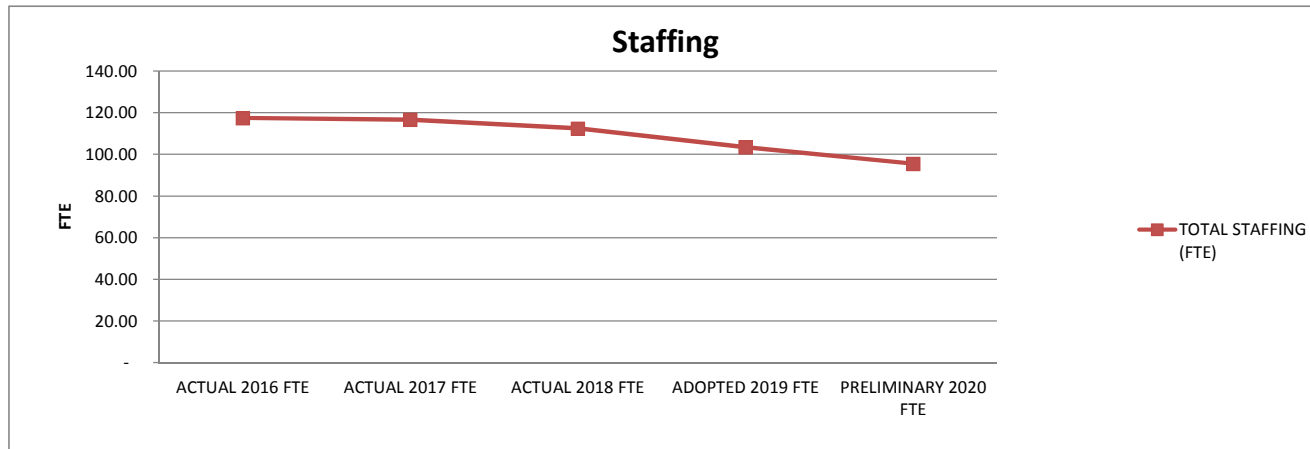


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1830 - EAST HIGH SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	2,191.16	2,090.94	2,004.47	1,779.54	1,738.00	(41.54)	-2.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	5.00	5.00	5.00	5.00	5.00	-	0.0%
CLASSROOM TEACHER	85.60	84.80	80.60	72.60	65.60	(7.00)	-9.6%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
OTHER CERTIFICATED	9.00	9.00	9.00	9.00	8.00	(1.00)	-11.1%
TOTAL CERTIFICATED	100.60	99.80	95.60	87.60	79.60	(8.00)	-9.1%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
CLERICAL	8.00	8.00	8.00	8.00	8.00	-	0.0%
TEACHERS ASSISTANTS	0.88	0.88	0.88	0.88	0.88	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	5.00	5.00	5.00	4.00	4.00	-	0.0%
TOTAL CLASSIFIED	16.88	16.88	16.88	15.88	15.88	-	0.0%
TOTAL STAFFING (FTE)	117.48	116.68	112.48	103.48	95.48	(8.00)	-7.7%



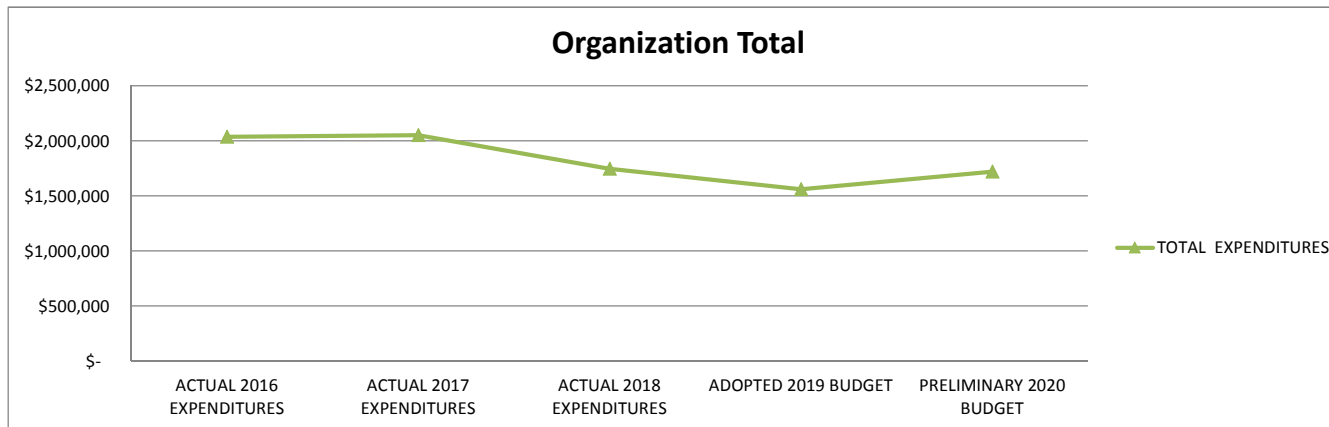
STATEMENT OF PROGRAM:

East High provides a safe and positive educational environment for a highly diverse population of students. High expectations for academics and decorum are the norm. Students are served by a curriculum encompassing a range of remedial through advanced placement courses, and opportunities in fine arts, world languages, JROTC, career technology, and physical education. Extra-curricular offerings in both athletic and academic teams, clubs, and organizations are available, and an intentional focus on building positive one-to-one adult-student relationships for every student occurs through a four-year advisory program.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1835 - SAVE ALTERNATIVE HIGH SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,177,336	\$ 1,189,443	\$ 952,799	\$ 784,780	\$ 898,559	\$ 113,779	14.5%
320 - NON-CERTIFICATED SALARIES	166,768	168,222	172,193	180,537	185,396	4,859	2.7%
360 - EMPLOYEE BENEFITS	598,909	602,552	532,272	490,594	538,888	48,294	9.8%
TOTAL PERSONNEL EXPENDITURES	1,943,013	1,960,217	1,657,264	1,455,911	1,622,843	166,932	11.5%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 1,424	\$ 3,841	\$ 3,892	\$ 4,176	\$ 4,176	\$ -	0.0%
420 - STAFF TRAVEL	174	219	-	241	-	(241)	-100.0%
425 - STUDENT TRAVEL	5,724	992	1,036	2,200	2,200	-	0.0%
430 - UTILITY SERVICES	17,516	16,446	16,341	17,480	16,749	(731)	-4.2%
435 - ENERGY	39,539	44,041	47,717	50,600	51,500	900	1.8%
440 - OTHER PURCHASED SERVICES	2,350	2,730	2,700	3,390	3,275	(115)	-3.4%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	24,935	19,797	15,638	24,455	18,577	(5,878)	-24.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	775	1,575	1,285	900	999	99	11.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	92,437	89,641	88,609	103,442	97,476	(5,966)	-5.8%
TOTAL EXPENDITURES	\$ 2,035,450	\$ 2,049,858	\$ 1,745,873	\$ 1,559,353	\$ 1,720,319	\$ 160,966	10.3%

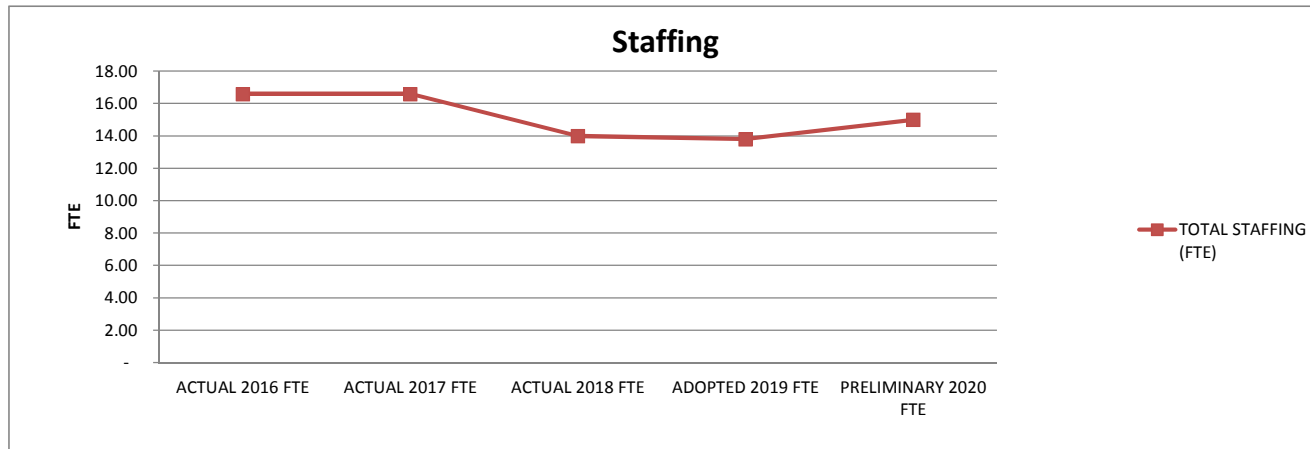


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1835 - SAVE ALTERNATIVE HIGH SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	172.49	169.65	158.82	166.19	166.00	(0.19)	-0.1%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	10.10	9.60	7.00	6.80	8.00	1.20	17.6%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	1.50	2.00	2.00	2.00	2.00	-	0.0%
TOTAL CERTIFICATED	12.60	12.60	10.00	9.80	11.00	1.20	12.2%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.00	1.00	1.00	1.00	1.00	-	0.0%
TOTAL CLASSIFIED	4.00	4.00	4.00	4.00	4.00	-	0.0%
TOTAL STAFFING (FTE)	16.60	16.60	14.00	13.80	15.00	1.20	8.7%



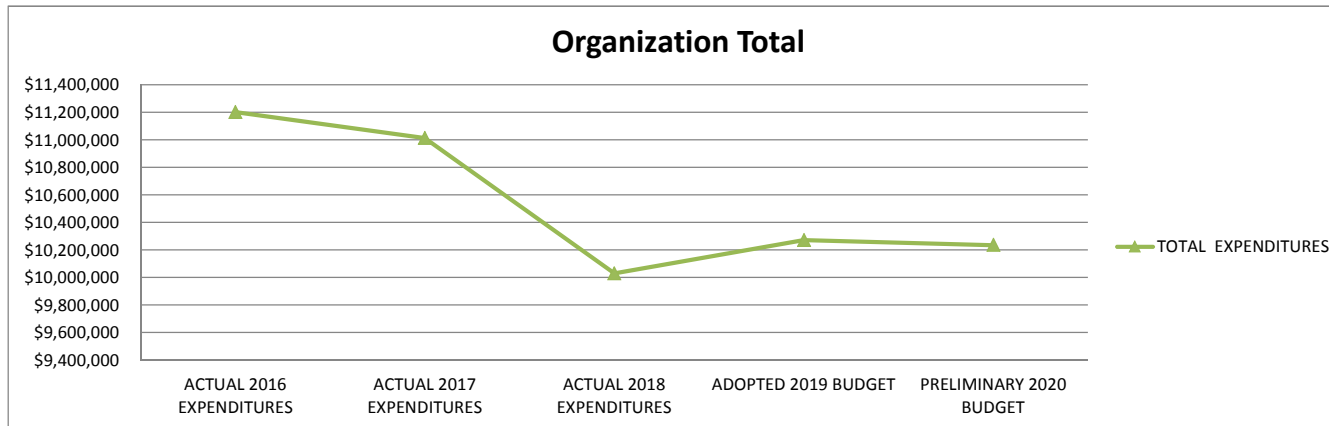
STATEMENT OF PROGRAM:

As an accredited alternative high school for students in grades eleven and twelve, SAVE provides the opportunity for credit recovery. The program is designed to meet the requirements for high school graduation. The school day for students is made up of academic classes accompanied by vocational training at King Career Center or work experience through employment in the community. Academics are tailored to individual student needs utilizing a variety of instructional methods delivered in an alternative high school environment.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1840 - SERVICE HIGH SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 6,179,343	\$ 5,959,965	\$ 5,563,868	\$ 5,222,685	\$ 5,351,179	\$ 128,494	2.5%
320 - NON-CERTIFICATED SALARIES	983,425	1,072,320	1,000,604	996,683	1,010,578	13,895	1.4%
360 - EMPLOYEE BENEFITS	2,968,269	2,894,806	2,857,449	2,849,357	2,920,539	71,182	2.5%
TOTAL PERSONNEL EXPENDITURES	10,131,037	9,927,091	9,421,921	9,068,725	9,282,296	213,571	2.4%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 69,374	\$ 58,563	\$ 46,090	\$ 27,176	\$ 48,976	\$ 21,800	80.2%
420 - STAFF TRAVEL	1,317	1,806	6,345	1,988	-	(1,988)	-100.0%
425 - STUDENT TRAVEL	55,550	58,406	58,955	58,500	58,500	-	0.0%
430 - UTILITY SERVICES	93,391	97,154	91,168	103,550	76,312	(27,238)	-26.3%
435 - ENERGY	671,380	685,567	245,002	815,300	588,500	(226,800)	-27.8%
440 - OTHER PURCHASED SERVICES	28,265	34,252	30,156	34,506	32,931	(1,575)	-4.6%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	148,070	147,668	126,037	159,607	144,564	(15,043)	-9.4%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	2,500	3,195	4,205	2,300	3,204	904	39.3%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	1,069,847	1,086,611	607,958	1,202,927	952,987	(249,940)	-20.8%
TOTAL EXPENDITURES	\$ 11,200,884	\$ 11,013,702	\$ 10,029,879	\$ 10,271,652	\$ 10,235,283	\$ (36,369)	-0.4%

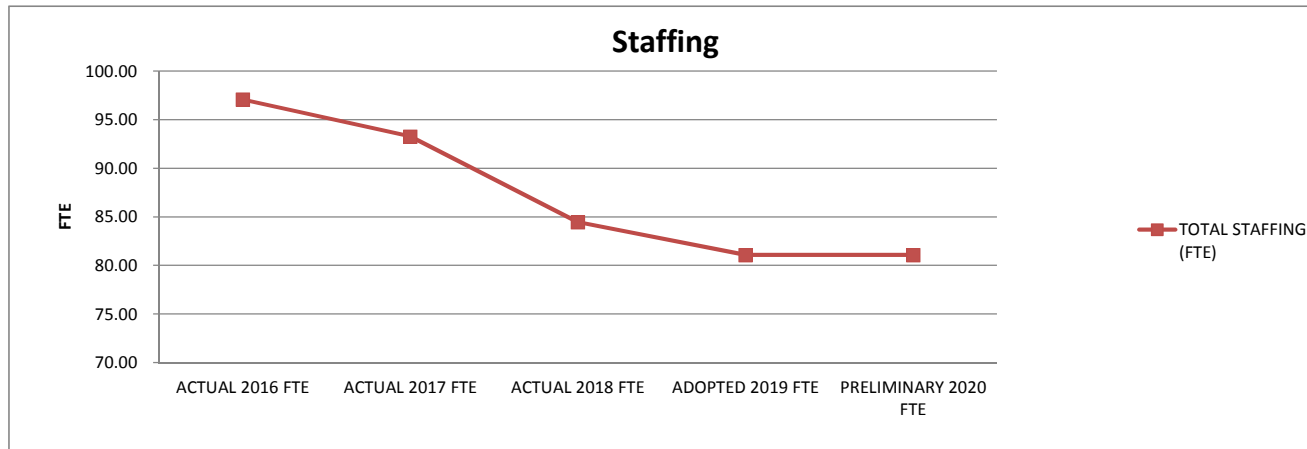


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1840 - SERVICE HIGH SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,686.21	1,605.34	1,582.86	1,533.76	1,498.00	(35.76)	-2.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	5.00	5.00	4.00	4.00	4.00	-	0.0%
CLASSROOM TEACHER	68.20	64.40	59.60	56.20	56.20	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	8.00	8.00	7.00	7.00	7.00	-	0.0%
TOTAL CERTIFICATED	81.20	77.40	70.60	67.20	67.20	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
CLERICAL	8.00	8.00	7.00	7.00	7.00	-	0.0%
TEACHERS ASSISTANTS	0.88	0.88	0.88	0.88	0.88	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	4.00	4.00	3.00	3.00	3.00	-	0.0%
TOTAL CLASSIFIED	15.88	15.88	13.88	13.88	13.88	-	0.0%
TOTAL STAFFING (FTE)	97.08	93.28	84.48	81.08	81.08	-	0.0%



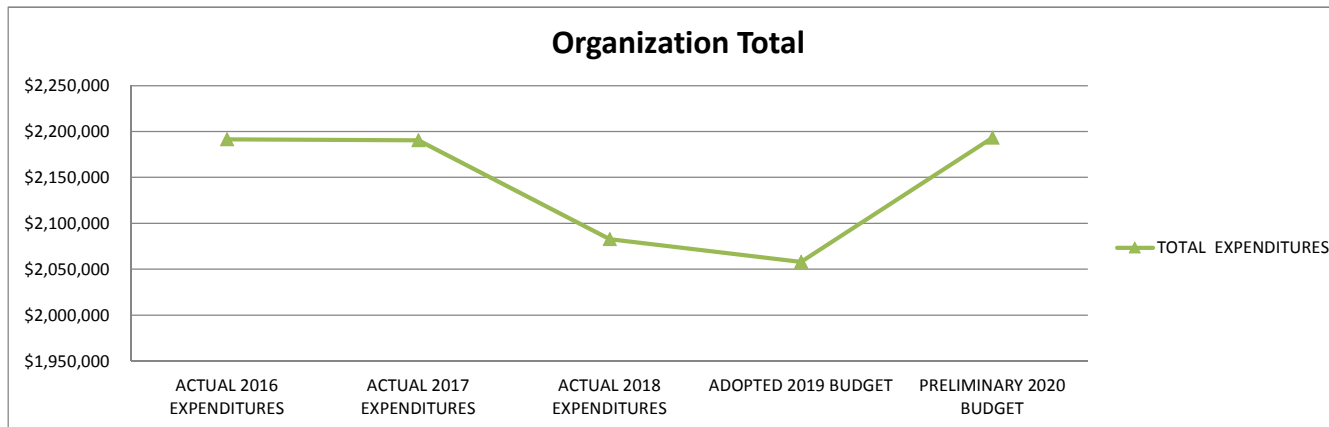
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1845 - STELLER OPEN OPTIONAL HS**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,338,062	\$ 1,315,001	\$ 1,242,270	\$ 1,152,223	\$ 1,242,907	\$ 90,684	7.9%
320 - NON-CERTIFICATED SALARIES	129,923	143,128	136,726	158,406	161,022	2,616	1.7%
360 - EMPLOYEE BENEFITS	584,736	574,821	569,929	580,495	618,528	38,033	6.6%
TOTAL PERSONNEL EXPENDITURES	2,052,721	2,032,950	1,948,925	1,891,124	2,022,457	131,333	6.9%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 99	\$ 1,590	\$ 35	\$ 2,000	\$ 2,000	\$ -	0.0%
420 - STAFF TRAVEL	3,155	295	134	324	-	(324)	-100.0%
425 - STUDENT TRAVEL	1,131	2,494	797	800	800	-	0.0%
430 - UTILITY SERVICES	17,820	19,126	19,718	21,990	21,169	(821)	-3.7%
435 - ENERGY	90,099	101,899	92,360	106,800	113,400	6,600	6.2%
440 - OTHER PURCHASED SERVICES	3,547	3,711	4,337	5,829	5,469	(360)	-6.2%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	22,117	26,840	15,661	27,786	26,441	(1,345)	-4.8%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	775	1,575	900	1,207	1,641	434	36.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	138,743	157,530	133,942	166,736	170,920	4,184	2.5%
TOTAL EXPENDITURES	\$ 2,191,464	\$ 2,190,480	\$ 2,082,867	\$ 2,057,860	\$ 2,193,377	\$ 135,517	6.6%

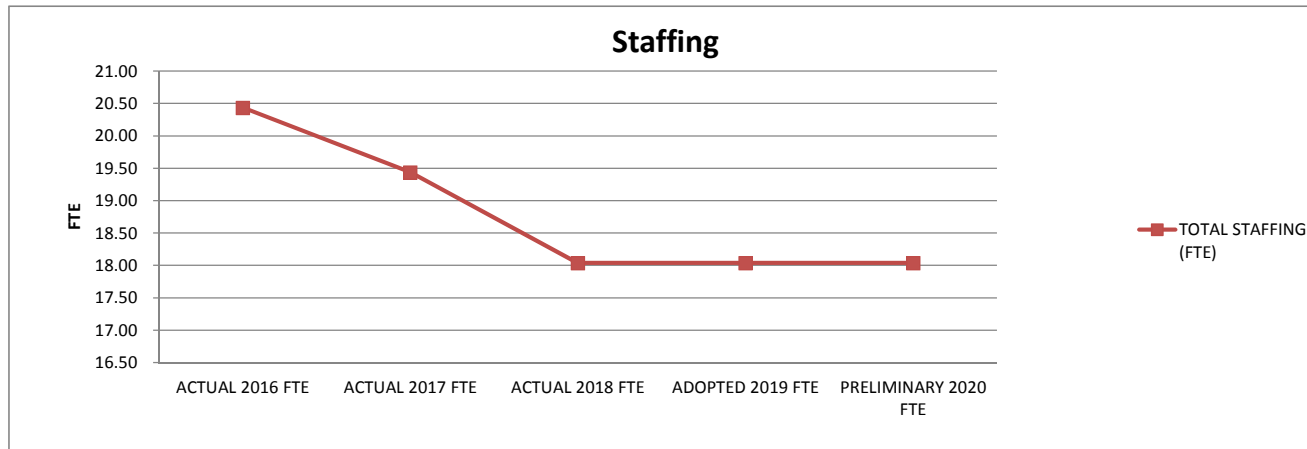


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1845 - STELLER OPEN OPTIONAL HS**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	285.60	284.24	279.59	260.09	263.00	2.91	1.1%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	13.60	13.00	11.60	11.60	11.60	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	2.40	2.00	2.00	2.00	2.00	-	0.0%
TOTAL CERTIFICATED	17.00	16.00	14.60	14.60	14.60	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	2.00	2.00	2.00	2.00	2.00	-	0.0%
TEACHERS ASSISTANTS	0.44	0.44	0.44	0.44	0.44	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	3.44	3.44	3.44	3.44	3.44	-	0.0%
TOTAL STAFFING (FTE)	20.44	19.44	18.04	18.04	18.04	-	0.0%



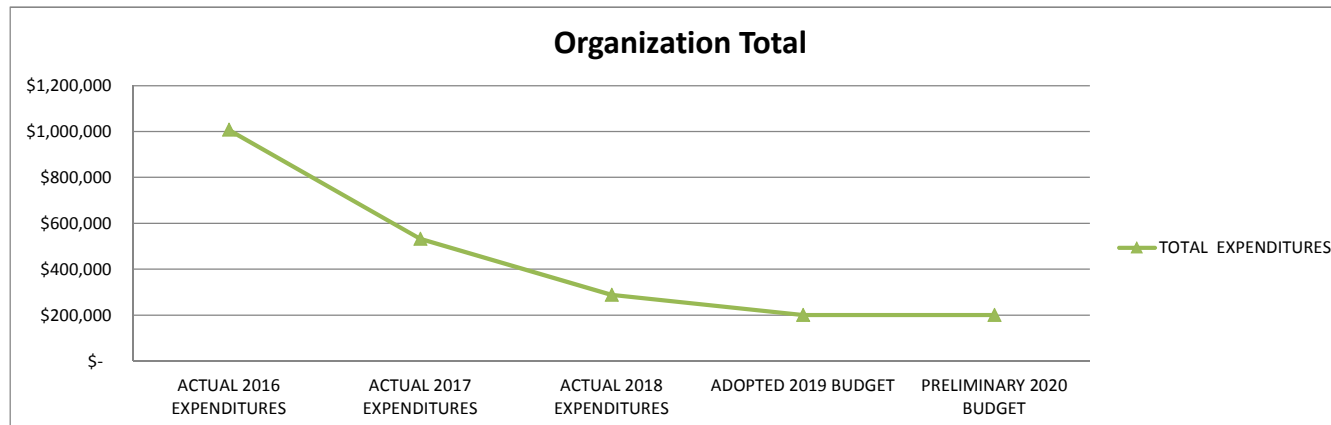
STATEMENT OF PROGRAM:

Steller Secondary is an open optional school of choice that serves students in grades 7-12 from across the Anchorage School District. The emphasis of the school program is attaining an education through responsibility to self and to the community. Students, parents, and staff participate in the democratic process of setting school policies. Students participate in all aspects of the school program from planning and scheduling activities, mentoring and assisting younger students, and designing coursework through independent study and peer taught classes. Students acquire leadership and responsibility for both their school and their community through participation in operation of the school.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1848 - SUMMER SCHOOL SECONDARY**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 756,432	\$ 180,097	\$ 213,757	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	93,801	28,227	33,722	-	-	-	0.0%
360 - EMPLOYEE BENEFITS	148,719	35,276	41,180	-	-	-	0.0%
TOTAL PERSONNEL EXPENDITURES	998,952	243,600	288,659	-	-	-	0.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ 283,555	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	259	4,747	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	224	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	8,376	794	298	-	-	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	200,000	200,000	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	8,635	289,320	298	200,000	200,000	-	0.0%
TOTAL EXPENDITURES	\$ 1,007,587	\$ 532,920	\$ 288,957	\$ 200,000	\$ 200,000	\$ -	0.0%

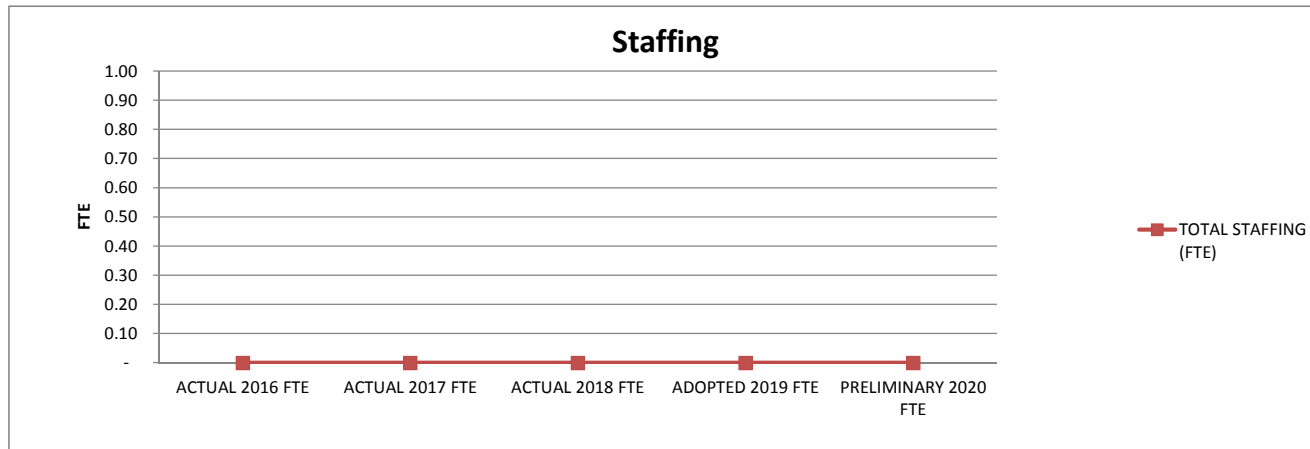


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1848 - SUMMER SCHOOL SECONDARY**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL STAFFING (FTE)	-	-	-	-	-	-	0.0%



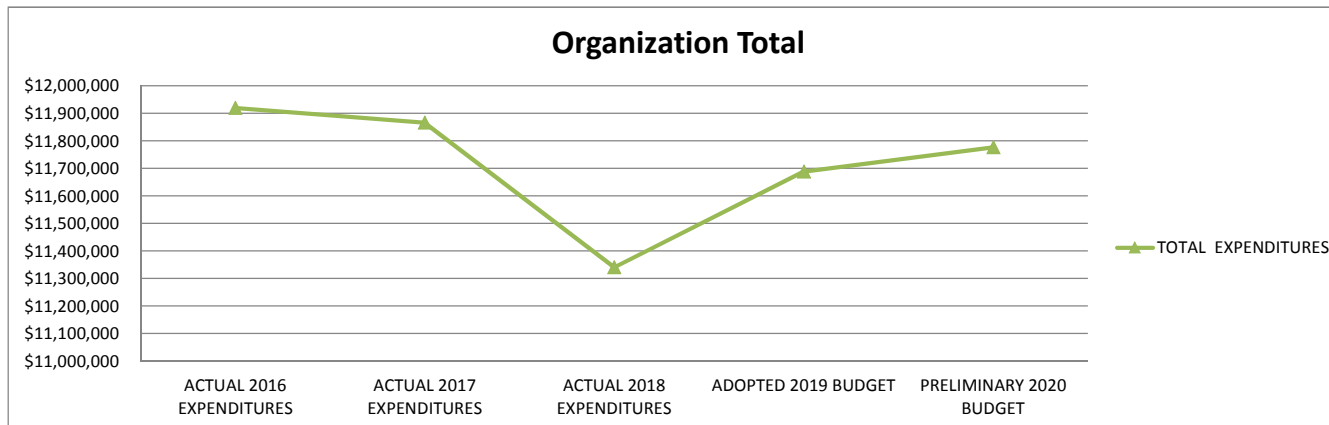
STATEMENT OF PROGRAM:

Summer School Secondary contains funding to provide instruction for High School students during the summer months for credit recovery, academic remediation, and grade improvement.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1850 - WEST HIGH SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 6,978,153	\$ 6,903,112	\$ 6,300,018	\$ 6,250,720	\$ 6,313,859	\$ 63,139	1.0%
320 - NON-CERTIFICATED SALARIES	802,489	796,689	931,143	906,816	937,453	30,637	3.4%
360 - EMPLOYEE BENEFITS	3,095,530	3,034,104	2,996,175	3,232,436	3,280,215	47,779	1.5%
TOTAL PERSONNEL EXPENDITURES	10,876,172	10,733,905	10,227,336	10,389,972	10,531,527	141,555	1.4%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 45,195	\$ 42,991	\$ 42,745	\$ 40,176	\$ 46,176	\$ 6,000	14.9%
420 - STAFF TRAVEL	3,108	3,351	1,828	3,686	-	(3,686)	-100.0%
425 - STUDENT TRAVEL	87,889	85,993	109,637	85,800	85,800	-	0.0%
430 - UTILITY SERVICES	90,735	91,117	84,930	104,110	84,403	(19,707)	-18.9%
435 - ENERGY	608,588	724,423	665,907	845,300	807,300	(38,000)	-4.5%
440 - OTHER PURCHASED SERVICES	30,285	28,143	33,760	40,218	37,973	(2,245)	-5.6%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	164,320	129,619	156,810	163,516	167,713	4,197	2.6%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	13,245	25,995	13,950	15,050	15,509	459	3.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	3,320	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	1,043,365	1,131,632	1,112,887	1,297,856	1,244,874	(52,982)	-4.1%
TOTAL EXPENDITURES	\$ 11,919,537	\$ 11,865,537	\$ 11,340,223	\$ 11,687,828	\$ 11,776,401	\$ 88,573	0.8%

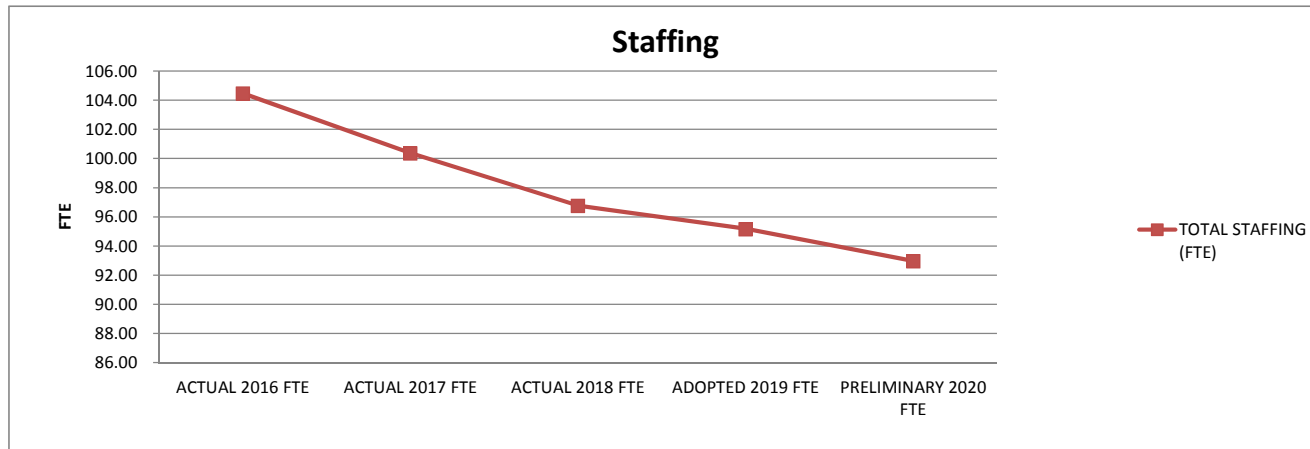


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1850 - WEST HIGH SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,865.91	1,868.84	1,778.21	1,761.09	1,736.00	(25.09)	-1.4%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	5.00	5.00	5.00	5.00	5.00	-	0.0%
CLASSROOM TEACHER	77.60	74.00	69.40	67.80	65.60	(2.20)	-3.2%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	2.00	1.00	1.00	1.00	1.00	-	0.0%
OTHER CERTIFICATED	7.00	6.50	7.50	7.50	7.50	-	0.0%
TOTAL CERTIFICATED	91.60	86.50	82.90	81.30	79.10	(2.20)	-2.7%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	1.00	1.00	1.00	1.00	-	0.0%
CLERICAL	7.00	7.00	7.00	7.00	7.00	-	0.0%
TEACHERS ASSISTANTS	0.88	0.88	0.88	0.88	0.88	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	4.00	4.00	4.00	4.00	4.00	-	0.0%
TOTAL CLASSIFIED	12.88	13.88	13.88	13.88	13.88	-	0.0%
TOTAL STAFFING (FTE)	104.48	100.38	96.78	95.18	92.98	(2.20)	-2.3%



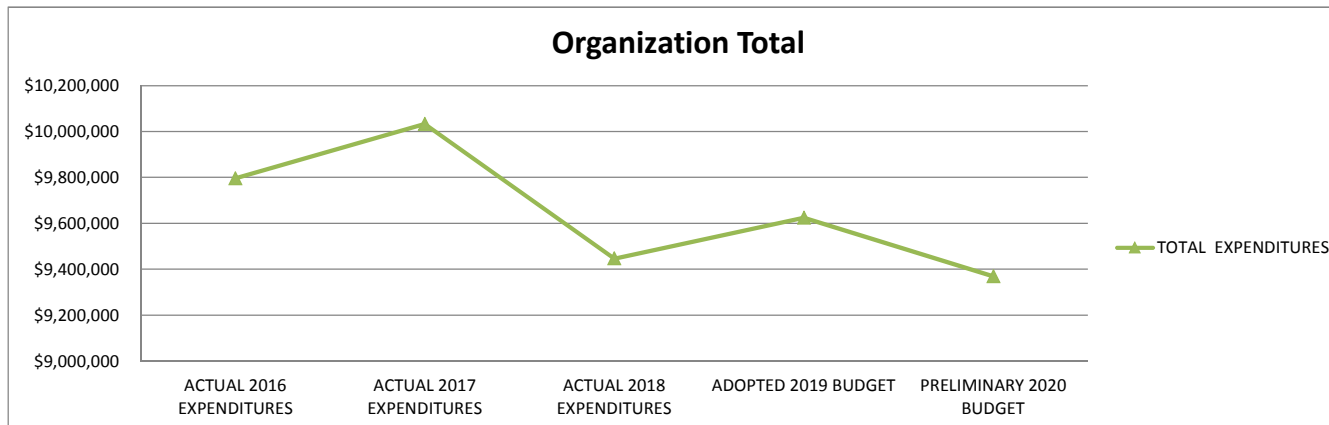
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1860 - SOUTH ANCHORAGE HIGH SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 5,441,178	\$ 5,600,473	\$ 5,267,422	\$ 5,052,527	\$ 4,921,887	\$ (130,640)	-2.6%
320 - NON-CERTIFICATED SALARIES	933,030	915,586	856,972	863,671	893,504	29,833	3.5%
360 - EMPLOYEE BENEFITS	2,644,862	2,590,160	2,514,330	2,731,397	2,671,043	(60,354)	-2.2%
TOTAL PERSONNEL EXPENDITURES	9,019,070	9,106,219	8,638,724	8,647,595	8,486,434	(161,161)	-1.9%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 49,729	\$ 43,420	\$ 25,485	\$ 20,976	\$ 18,835	\$ (2,141)	-10.2%
420 - STAFF TRAVEL	1,601	21,102	3,317	2,085	-	(2,085)	-100.0%
425 - STUDENT TRAVEL	81,992	105,690	78,643	78,700	78,700	-	0.0%
430 - UTILITY SERVICES	69,120	71,298	75,765	77,800	61,857	(15,943)	-20.5%
435 - ENERGY	432,277	498,462	496,029	610,100	528,900	(81,200)	-13.3%
440 - OTHER PURCHASED SERVICES	28,531	29,341	29,934	32,000	32,386	386	1.2%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	110,908	145,773	96,668	152,816	158,664	5,848	3.8%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	2,500	2,975	2,300	2,300	3,105	805	35.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	9,120	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	776,658	927,181	808,141	976,777	882,447	(94,330)	-9.7%
TOTAL EXPENDITURES	\$ 9,795,728	\$ 10,033,400	\$ 9,446,865	\$ 9,624,372	\$ 9,368,881	\$ (255,491)	-2.7%

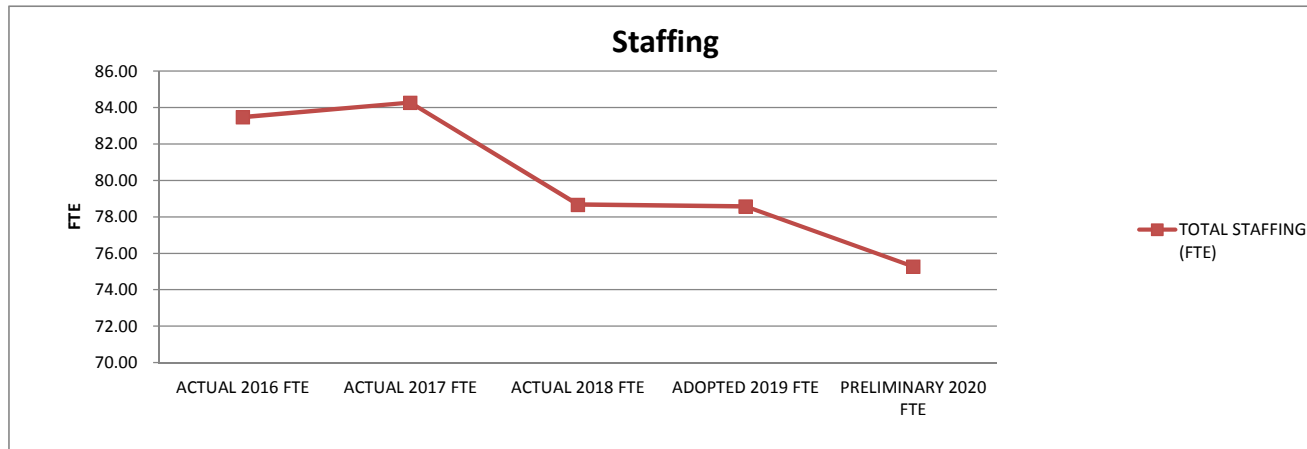


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1860 - SOUTH ANCHORAGE HIGH SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,471.34	1,418.44	1,378.84	1,326.66	1,353.00	26.34	2.0%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	4.00	4.00	4.00	4.00	4.00	-	0.0%
CLASSROOM TEACHER	57.60	58.40	53.80	53.70	50.40	(3.30)	-6.1%
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	68.60	69.40	64.80	64.70	61.40	(3.30)	-5.1%
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%
TEACHERS ASSISTANTS	0.88	0.88	0.88	0.88	0.88	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	4.00	4.00	3.00	3.00	3.00	-	0.0%
TOTAL CLASSIFIED	14.88	14.88	13.88	13.88	13.88	-	0.0%
TOTAL STAFFING (FTE)	83.48	84.28	78.68	78.58	75.28	(3.30)	-4.2%



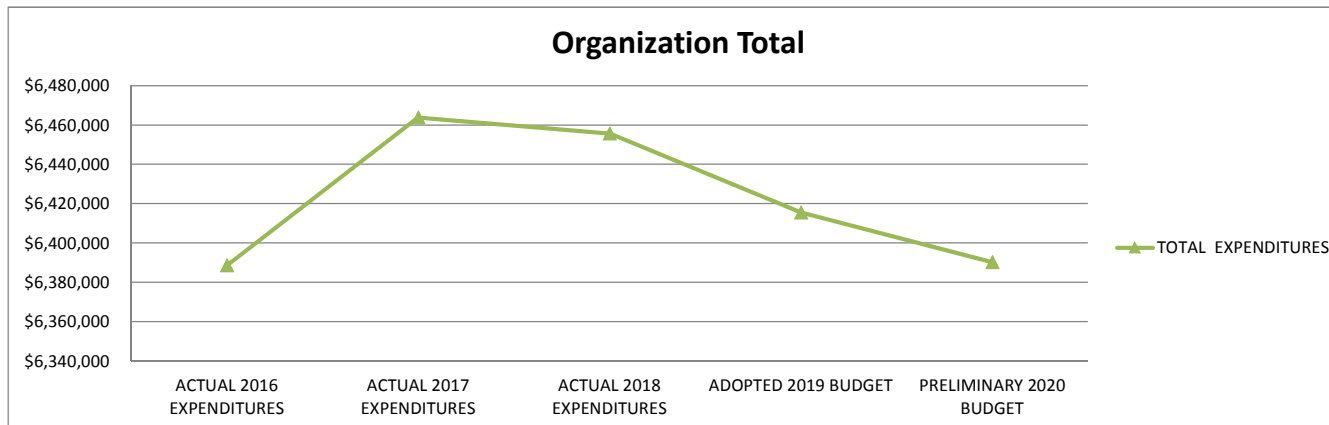
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1865 - EAGLE RIVER HIGH SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 3,327,051	\$ 3,385,250	\$ 3,356,440	\$ 3,147,083	\$ 3,188,415	\$ 41,332	1.3%
320 - NON-CERTIFICATED SALARIES	757,322	767,851	731,774	785,870	763,201	(22,669)	-2.9%
360 - EMPLOYEE BENEFITS	1,707,918	1,681,150	1,744,929	1,814,306	1,794,137	(20,169)	-1.1%
TOTAL PERSONNEL EXPENDITURES	5,792,291	5,834,251	5,833,143	5,747,259	5,745,753	(1,506)	0.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 31,045	\$ 32,856	\$ 27,136	\$ 18,276	\$ 18,176	\$ (100)	-0.5%
420 - STAFF TRAVEL	3,735	3,326	4,695	3,659	-	(3,659)	-100.0%
425 - STUDENT TRAVEL	101,535	93,936	86,195	78,500	78,500	-	0.0%
430 - UTILITY SERVICES	41,917	47,987	47,550	49,590	44,722	(4,868)	-9.8%
435 - ENERGY	300,043	313,195	322,049	388,400	364,200	(24,200)	-6.2%
440 - OTHER PURCHASED SERVICES	15,902	16,840	22,793	23,875	23,055	(820)	-3.4%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	99,988	101,304	109,761	103,579	114,932	11,353	11.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	2,075	2,615	2,400	2,300	900	(1,400)	-60.9%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	17,110	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	428	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	596,240	629,597	622,579	668,179	644,485	(23,694)	-3.5%
TOTAL EXPENDITURES	\$ 6,388,531	\$ 6,463,848	\$ 6,455,722	\$ 6,415,438	\$ 6,390,238	\$ (25,200)	-0.4%

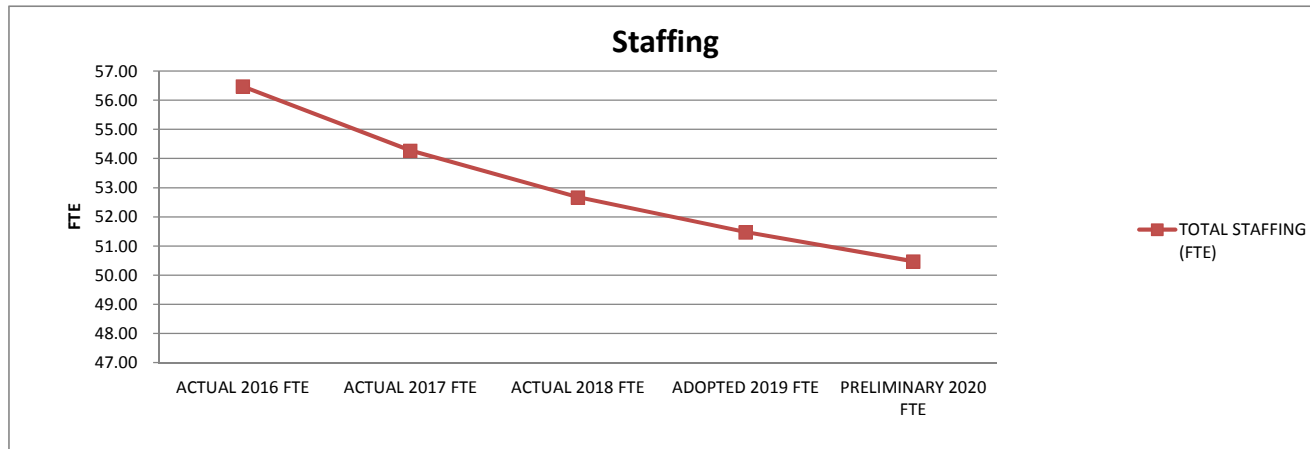


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1865 - EAGLE RIVER HIGH SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	872.86	893.39	870.75	833.10	843.00	9.90	1.2%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	3.00	2.00	3.00	3.00	3.00	-	0.0%
CLASSROOM TEACHER	35.60	34.40	32.80	31.60	30.60	(1.00)	-3.2%
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	43.60	41.40	40.80	39.60	38.60	(1.00)	-2.5%
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%
TEACHERS ASSISTANTS	0.88	0.88	0.88	0.88	0.88	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	3.00	3.00	2.00	2.00	2.00	-	0.0%
TOTAL CLASSIFIED	12.88	12.88	11.88	11.88	11.88	-	0.0%
TOTAL STAFFING (FTE)	56.48	54.28	52.68	51.48	50.48	(1.00)	-1.9%



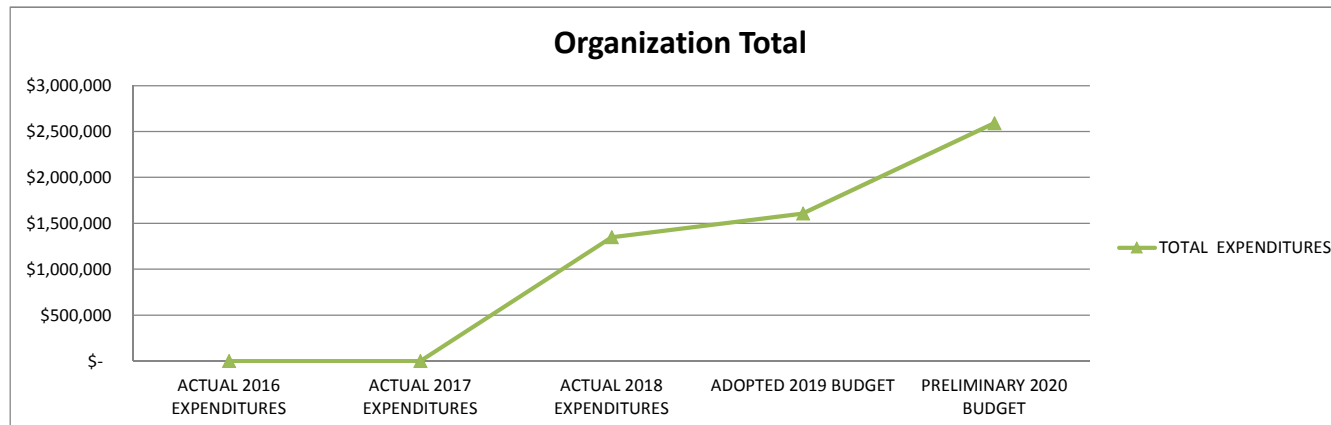
STATEMENT OF PROGRAM:

Eagle River is a comprehensive high school that serves students in grades nine through twelve. The student body is evenly comprised of students from the local Eagle River community and from Joint Base Elmendorf/Richardson. Annual enrollment fluctuates due to a high mobility rate amongst the 45% of students who are military dependents and the school provides a variety of transitional supports. Despite being the smallest of the ASD high schools, ERHS provides a full compliment of fine arts, world languages, Advanced Placement offerings, and CTE programs (including the addition of an engineering program in 2012-13). The school also supports a regional autism program.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1870 - ALASKA MIDDLE COLLEGE SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ 226,950	\$ 369,440	\$ 487,385	\$ 117,945	31.9%
320 - NON-CERTIFICATED SALARIES	-	-	17,202	40,596	43,965	3,369	8.3%
360 - EMPLOYEE BENEFITS	-	-	74,303	182,857	244,140	61,283	33.5%
TOTAL PERSONNEL EXPENDITURES	-	-	318,455	592,893	775,490	182,597	30.8%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ 976,971	\$ 1,000,000	\$ 1,800,000	\$ 800,000	80.0%
420 - STAFF TRAVEL	-	-	57	95	850	755	794.7%
425 - STUDENT TRAVEL	-	-	-	5,000	5,000	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	-	-	51,922	7,050	8,165	1,115	15.8%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	1,650	900	900	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	-	-	1,030,600	1,013,045	1,814,915	801,870	79.2%
TOTAL EXPENDITURES	\$ -	\$ -	\$ 1,349,055	\$ 1,605,938	\$ 2,590,405	\$ 984,467	61.3%

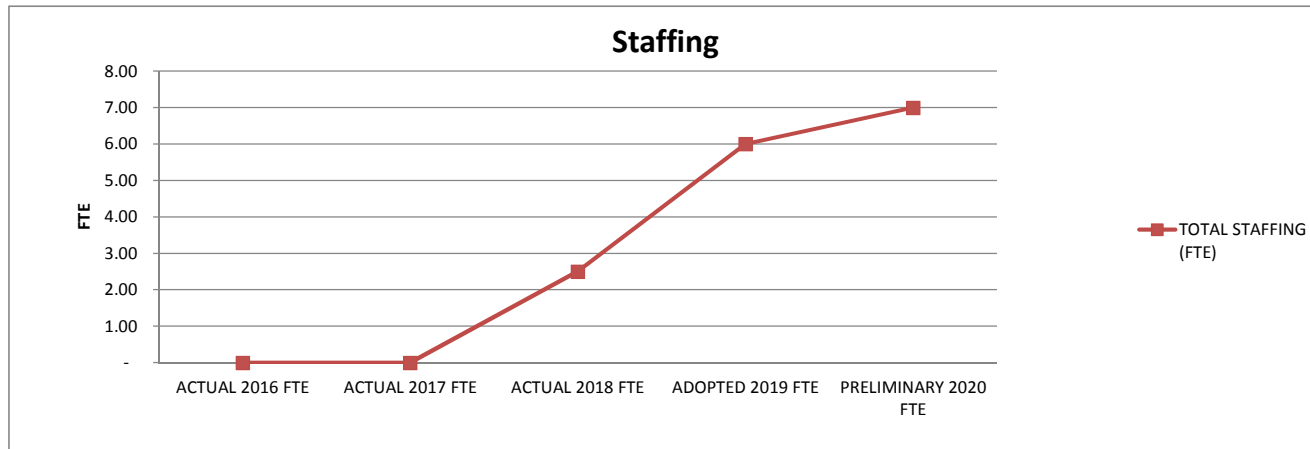


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1870 - ALASKA MIDDLE COLLEGE SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	152.00	235.50	45,336.09	45,100.59	19151.0%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	1.00	1.00	0.0%
CLASSROOM TEACHER	-	-	2.00	4.00	4.00	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	0.50	1.00	1.00	-	0.0%
TOTAL CERTIFICATED	-	-	2.50	5.00	6.00	1.00	20.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	1.00	1.00	-	0.0%
TOTAL STAFFING (FTE)	-	-	2.50	6.00	7.00	1.00	16.7%



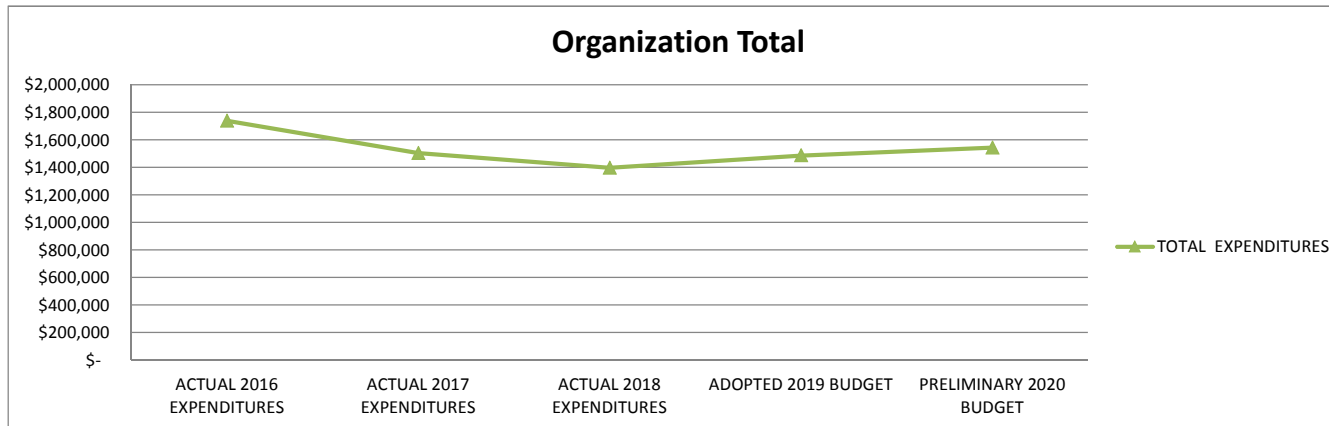
STATEMENT OF PROGRAM:

The Alaska Middle College School (AMCS) is a dual credit program that provides ASD juniors and seniors the opportunity to complete their high school graduation requirements while potentially earning an Associate of Arts degree from the University of Alaska, Anchorage (UAA).

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1875 - MCLAUGHLIN YOUTH CENTER**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 1,155,145	\$ 923,108	\$ 874,796	\$ 953,678	\$ 986,434	\$ 32,756	3.4%
320 - NON-CERTIFICATED SALARIES	80,742	139,674	76,704	64,204	73,965	9,761	15.2%
360 - EMPLOYEE BENEFITS	455,607	384,816	394,473	416,505	428,965	12,460	3.0%
TOTAL PERSONNEL EXPENDITURES	1,691,494	1,447,598	1,345,973	1,434,387	1,489,364	54,977	3.8%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	569	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	125	-	-	-	-	0.0%
430 - UTILITY SERVICES	15,895	15,915	16,301	13,310	15,397	2,087	15.7%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	20,315	27,682	27,781	28,507	28,462	(45)	-0.2%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	8,121	10,633	5,089	9,177	9,162	(15)	-0.2%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	775	1,575	900	900	957	57	6.3%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	45,675	55,930	50,071	51,894	53,978	2,084	4.0%
TOTAL EXPENDITURES	\$ 1,737,169	\$ 1,503,528	\$ 1,396,044	\$ 1,486,281	\$ 1,543,342	\$ 57,061	3.8%

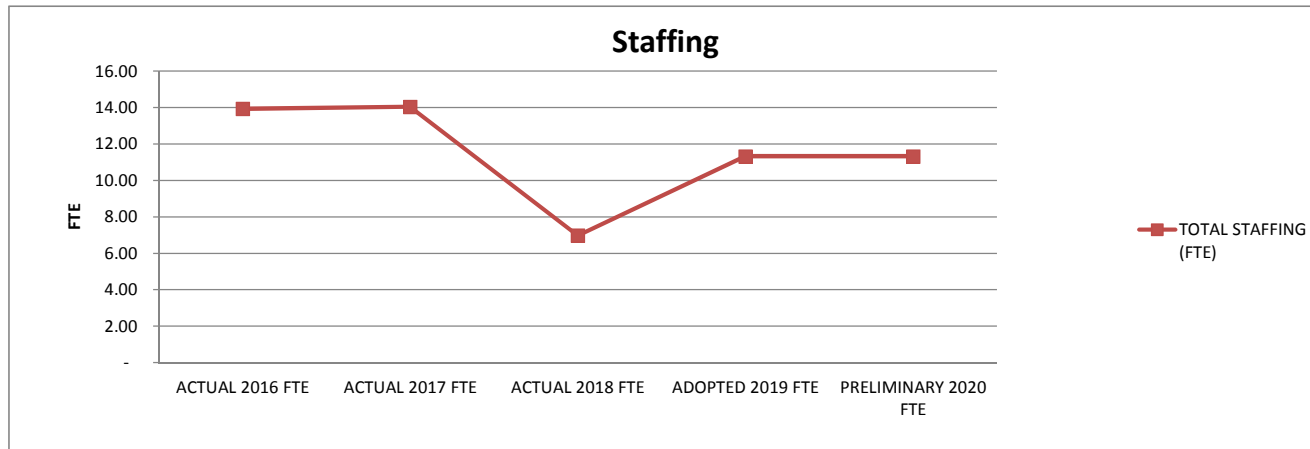


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1875 - MCLAUGHLIN YOUTH CENTER**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	110.75	79.59	80.16	93.35	90.00	(3.35)	-3.6%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	0.50	0.50	0.34	0.33	0.33	-	0.0%
CLASSROOM TEACHER	8.00	7.00	2.10	6.00	7.00	1.00	16.7%
SPECIAL SERVICE TEACHER	2.00	2.50	1.50	3.00	2.00	(1.00)	-33.3%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	1.00	1.60	1.60	1.00	1.00	-	0.0%
TOTAL CERTIFICATED	11.50	11.60	5.54	10.33	10.33	(0.00)	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	2.00	1.00	1.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	0.44	1.44	0.44	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	2.44	2.44	1.44	1.00	1.00	-	0.0%
TOTAL STAFFING (FTE)	13.94	14.04	6.98	11.33	11.33	(0.00)	0.0%



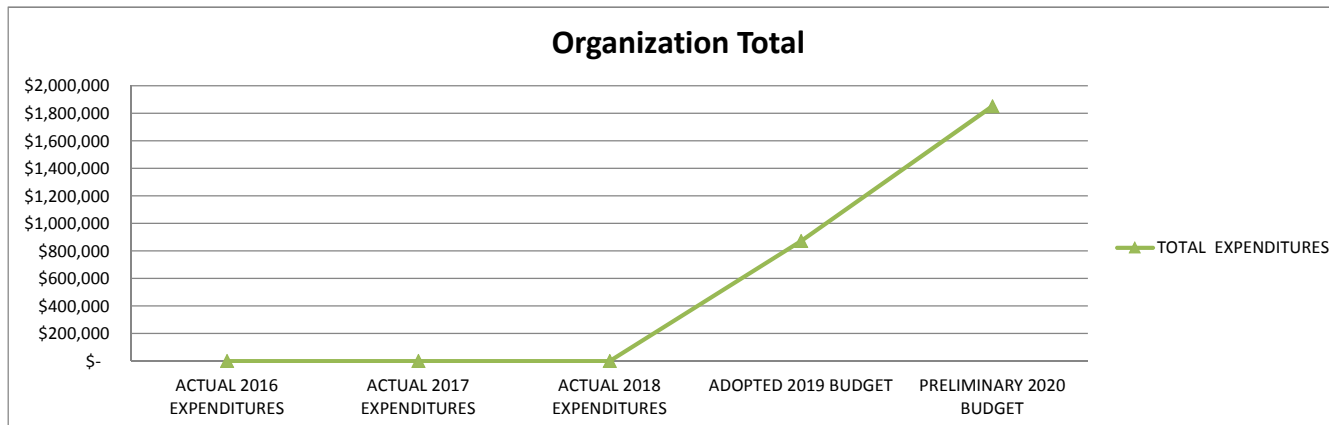
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1878 - PAIDEIA CORRESPONDENCE SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ 328,233	\$ 754,041	\$ 425,808	129.7%
320 - NON-CERTIFICATED SALARIES	-	-	-	105,493	155,457	49,964	47.4%
360 - EMPLOYEE BENEFITS	-	-	-	164,292	388,413	224,121	136.4%
TOTAL PERSONNEL EXPENDITURES	-	-	-	598,018	1,297,911	699,893	117.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ 108,000	\$ 208,000	\$ 100,000	92.6%
420 - STAFF TRAVEL	-	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	1,500	1,500	0.0%
430 - UTILITY SERVICES	-	-	-	4,600	13,912	9,312	202.4%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	87,476	22,900	(64,576)	-73.8%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	4,000	-	(4,000)	-100.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	-	-	-	60,252	304,000	243,748	404.5%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	8,996	1,000	(7,996)	-88.9%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	-	-	-	273,324	551,312	277,988	101.7%
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ 871,342	\$ 1,849,223	\$ 977,881	112.2%

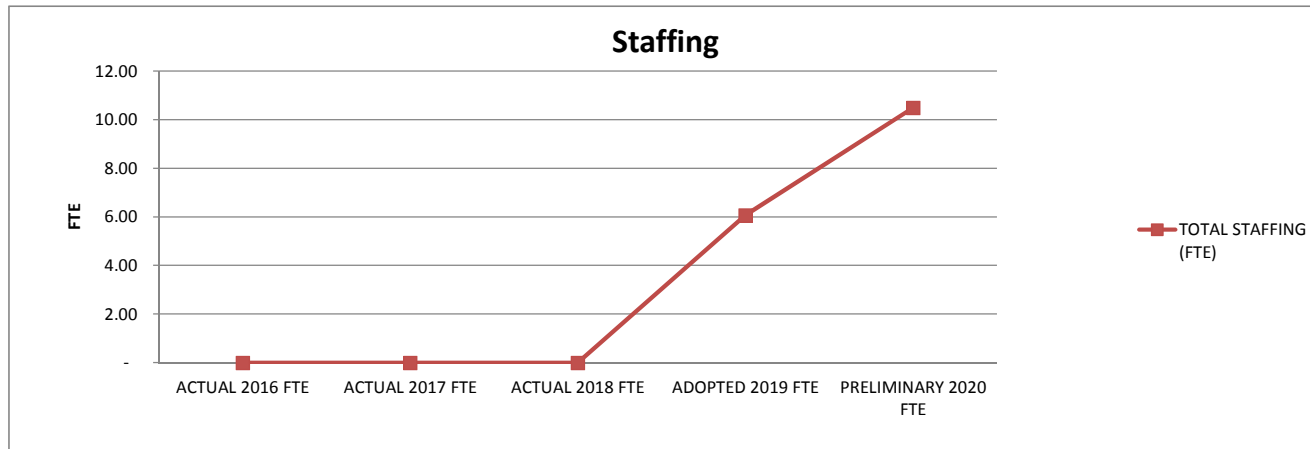


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1878 - PAIDEIA CORRESPONDENCE SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	0.49	1.00	0.51	104.1%
CLASSROOM TEACHER	-	-	-	3.78	5.49	1.71	45.2%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	1.00	1.00	0.0%
TOTAL CERTIFICATED	-	-	-	4.27	7.49	3.22	75.4%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	1.00	1.00	-	0.0%
CLERICAL	-	-	-	0.80	1.00	0.20	25.0%
TEACHERS ASSISTANTS	-	-	-	-	1.00	1.00	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	1.80	3.00	1.20	66.7%
TOTAL STAFFING (FTE)	-	-	-	6.07	10.49	4.42	72.8%



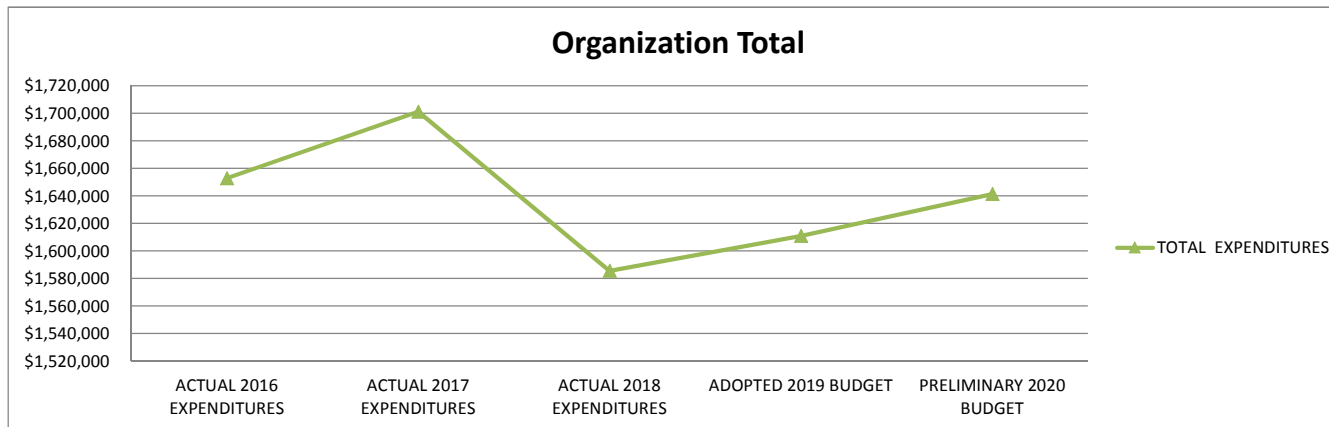
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1880 - BENNY BENSON ALTERNATIVE HS**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 927,488	\$ 967,139	\$ 844,060	\$ 836,781	\$ 873,026	\$ 36,245	4.3%
320 - NON-CERTIFICATED SALARIES	137,599	137,470	142,545	159,265	155,789	(3,476)	-2.2%
360 - EMPLOYEE BENEFITS	473,174	484,906	469,616	465,925	479,871	13,946	3.0%
TOTAL PERSONNEL EXPENDITURES	1,538,261	1,589,515	1,456,221	1,461,971	1,508,686	46,715	3.2%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 496	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	63	22	69	-	(69)	-100.0%
425 - STUDENT TRAVEL	1,722	2,162	1,765	2,200	2,200	-	0.0%
430 - UTILITY SERVICES	17,120	17,440	18,415	20,150	17,845	(2,305)	-11.4%
435 - ENERGY	65,070	71,219	73,974	83,400	84,400	1,000	1.2%
440 - OTHER PURCHASED SERVICES	2,684	2,930	4,758	5,030	4,610	(420)	-8.3%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	26,498	16,234	29,404	37,084	22,452	(14,632)	-39.5%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	775	1,575	900	900	1,042	142	15.8%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	114,365	111,623	129,238	148,833	132,549	(16,284)	-10.9%
TOTAL EXPENDITURES	\$ 1,652,626	\$ 1,701,138	\$ 1,585,459	\$ 1,610,804	\$ 1,641,235	\$ 30,431	1.9%

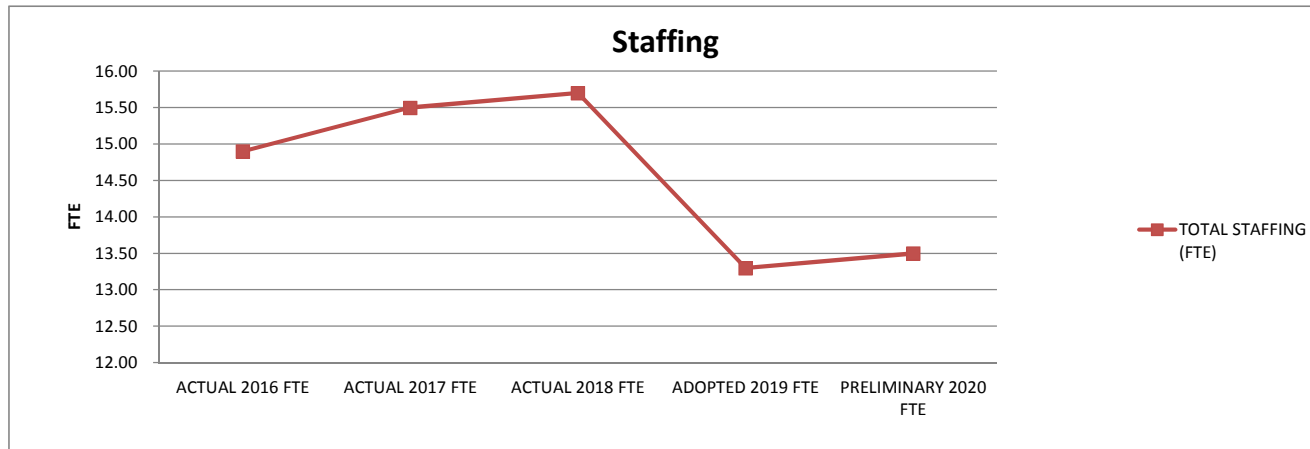


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1880 - BENNY BENSON ALTERNATIVE HS**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	264.60	284.95	269.65	214.75	230.00	15.25	7.1%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
CLASSROOM TEACHER	8.60	9.20	8.40	8.00	8.00	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	1.30	1.30	2.30	1.30	1.50	0.20	15.4%
TOTAL CERTIFICATED	10.90	11.50	11.70	10.30	10.50	0.20	1.9%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	2.00	2.00	2.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	1.00	1.00	1.00	1.00	1.00	-	0.0%
TOTAL CLASSIFIED	4.00	4.00	4.00	3.00	3.00	-	0.0%
TOTAL STAFFING (FTE)	14.90	15.50	15.70	13.30	13.50	0.20	1.5%



STATEMENT OF PROGRAM:

Benny Benson Secondary School provides students with alternative pathways for earning credit. SEARCH (grades 7-10) is a full day academic program offering small classes with personalized instruction. SAVE II (grades 11-12) is a self-paced credit recovery program where student take three classes at a time and attend King Career Center for half the day. It is recommended that all students maintain some form of employment in order to receive work experience credit. Students and staff at Benny Benson are focused on regaining lost credits in a safe and respectful environment.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

LOCATION:

1881 - SEARCH ALTERNATIVE HIGH SCHL

PERSONNEL EXPENDITURES

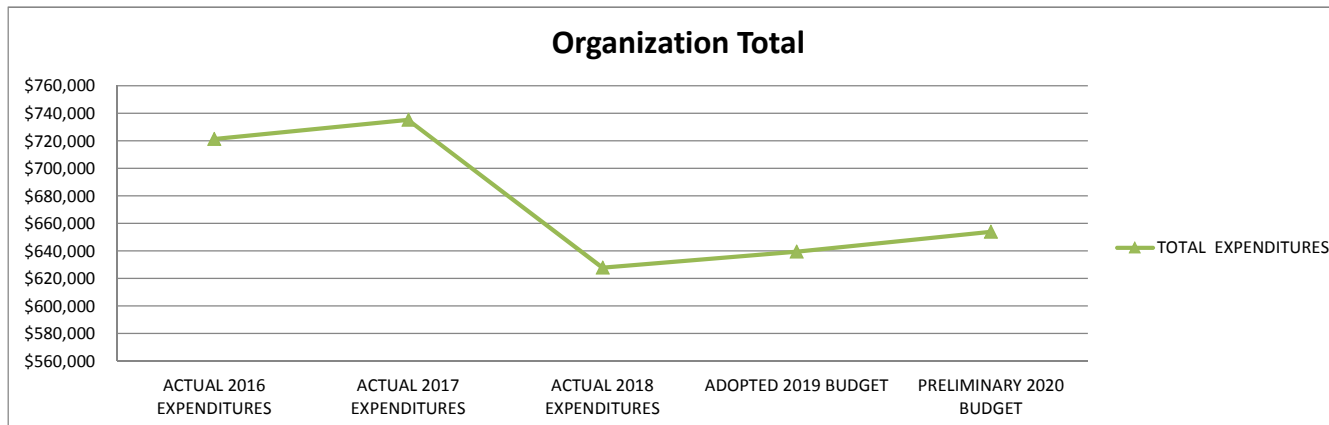
	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
310 - CERTIFICATED SALARIES	\$ 457,100	\$ 467,013	\$ 381,142	\$ 380,449	\$ 389,100	\$ 8,651	2.3%
320 - NON-CERTIFICATED SALARIES	36,943	41,884	44,204	50,274	51,602	1,328	2.6%
360 - EMPLOYEE BENEFITS	226,704	226,076	202,466	207,499	211,970	4,471	2.2%
TOTAL PERSONNEL EXPENDITURES	720,747	734,973	627,812	638,222	652,672	14,450	2.3%

NON-PERSONNEL EXPENDITURES

410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	162	-	-	200	200	-	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	371	180	-	986	920	(66)	-6.7%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	533	180	-	1,186	1,120	(66)	-5.6%

TOTAL EXPENDITURES

\$ 721,280	\$ 735,153	\$ 627,812	\$ 639,408	\$ 653,792	\$ 14,384	2.2%
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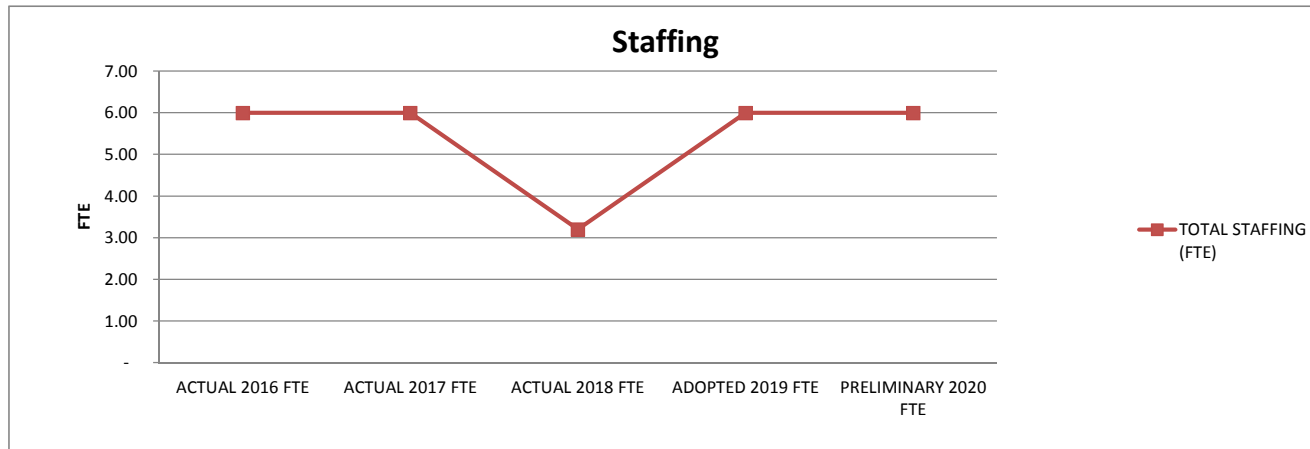


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1881 - SEARCH ALTERNATIVE HIGH SCHL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	4.00	4.00	2.20	4.00	4.00	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	1.00	1.00	-	1.00	1.00	-	0.0%
TOTAL CERTIFICATED	5.00	5.00	2.20	5.00	5.00	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	1.00	1.00	1.00	1.00	1.00	-	0.0%
TOTAL STAFFING (FTE)	6.00	6.00	3.20	6.00	6.00	-	0.0%



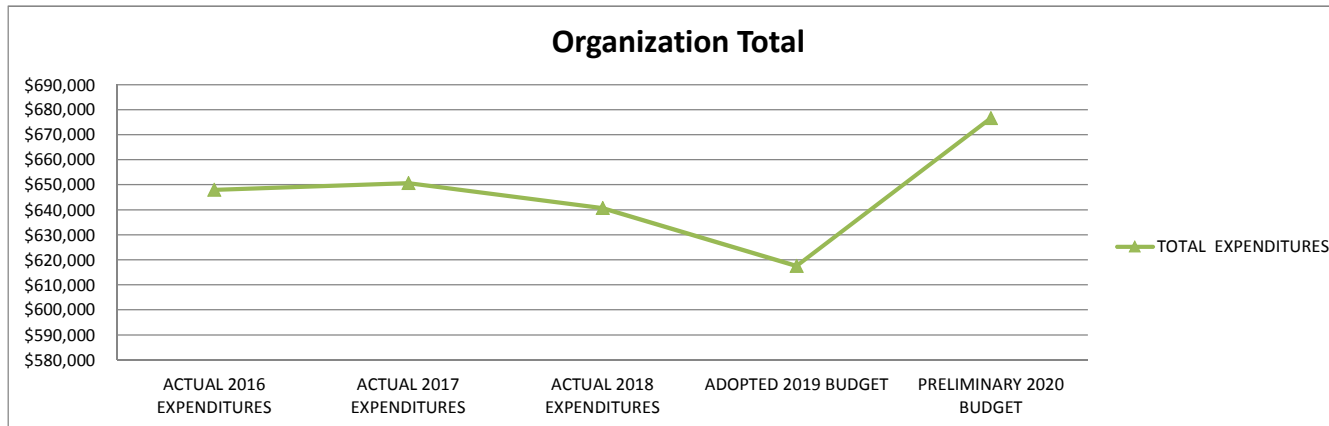
STATEMENT OF PROGRAM:

Benny Benson Secondary School provides students with alternative pathways for earning credit. SEARCH (grades 7-10) is a full day academic program offering small classes with personalized instruction. SAVE II (grades 11-12) is a self-paced credit recovery program where student take three classes at a time and attend King Career Center for half the day. It is recommended that all students maintain some form of employment in order to receive work experience credit. Students and staff at Benny Benson are focused on regaining lost credits in a safe and respectful environment.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1885 - AVAIL ALTERNATIVE HIGH SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 324,817	\$ 327,185	\$ 314,987	\$ 300,186	\$ 314,910	\$ 14,724	4.9%
320 - NON-CERTIFICATED SALARIES	68,823	65,030	71,884	85,823	86,371	548	0.6%
360 - EMPLOYEE BENEFITS	187,108	191,588	182,869	190,580	192,845	2,265	1.2%
TOTAL PERSONNEL EXPENDITURES	580,748	583,803	569,740	576,589	594,126	17,537	3.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ 600	\$ 600	\$ -	0.0%
420 - STAFF TRAVEL	403	850	2,126	936	-	(936)	-100.0%
425 - STUDENT TRAVEL	-	-	-	200	200	-	0.0%
430 - UTILITY SERVICES	5,286	5,394	6,178	6,140	4,498	(1,642)	-26.7%
435 - ENERGY	4,733	5,963	10,062	8,800	16,000	7,200	81.8%
440 - OTHER PURCHASED SERVICES	42,486	43,725	42,481	10,155	47,011	36,856	362.9%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	13,524	9,351	9,221	13,259	13,263	4	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	775	1,575	900	900	962	62	6.9%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	67,207	66,858	70,968	40,990	82,534	41,544	101.4%
TOTAL EXPENDITURES	\$ 647,955	\$ 650,661	\$ 640,708	\$ 617,579	\$ 676,660	\$ 59,081	9.6%

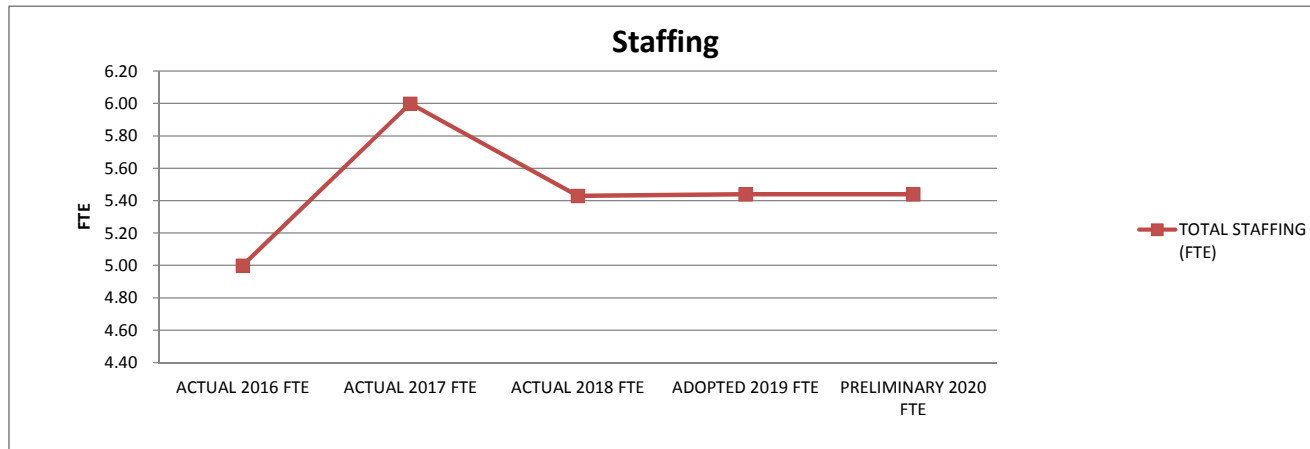


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1885 - AVAIL ALTERNATIVE HIGH SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	71.81	91.13	98.56	87.25	95.00	7.75	8.9%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	0.50	0.50	0.33	0.34	0.34	-	0.0%
CLASSROOM TEACHER	3.00	4.00	3.60	3.60	3.60	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	3.50	4.50	3.93	3.94	3.94	-	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%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	1.50	1.50	1.50	1.50	1.50	-	0.0%
TOTAL STAFFING (FTE)	5.00	6.00	5.43	5.44	5.44	-	0.0%



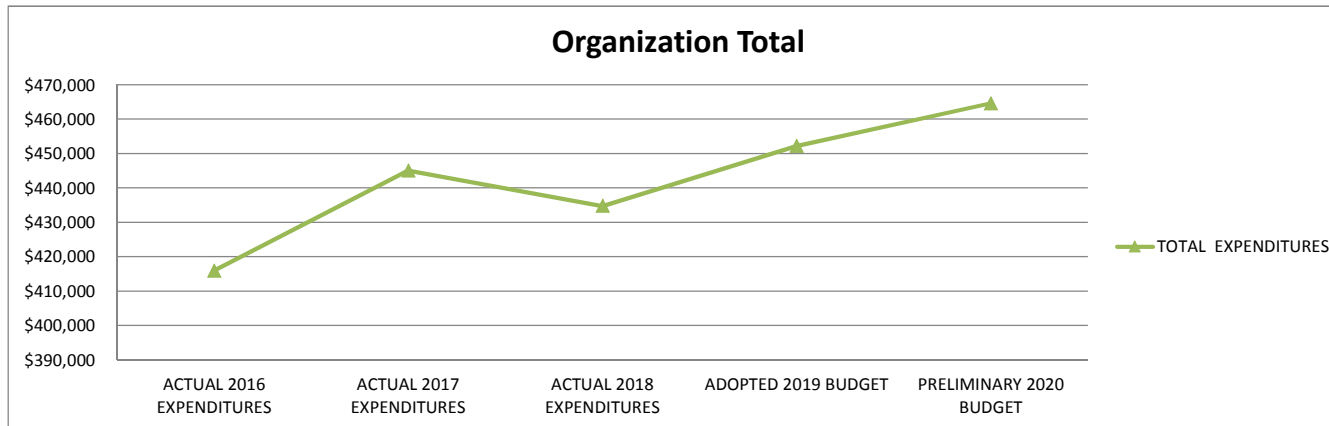
STATEMENT OF PROGRAM:

The Anchorage Vocational Academic Institute of Learning is an alternative high school program devoted to students who have dropped out of traditional schools. AVAIL is designed to help students return to the educational system and obtain skills for employment with an emphasis on earning a high school diploma. AVAIL's mission is to provide an open entry/exit alternative program for high school dropouts which delivers grades 9-12 academic course work and support for pre-employment and employment skills.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1886 - THE NEW PATH HIGH SCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 266,200	\$ 288,644	\$ 280,044	\$ 273,443	\$ 283,510	\$ 10,067	3.7%
320 - NON-CERTIFICATED SALARIES	23,286	19,915	22,058	32,095	31,790	(305)	-1.0%
360 - EMPLOYEE BENEFITS	119,307	133,527	131,039	135,973	139,124	3,151	2.3%
TOTAL PERSONNEL EXPENDITURES	408,793	442,086	433,141	441,511	454,424	12,913	2.9%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	1,624	139	1,269	1,293	1,140	(153)	-11.8%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	408	520	342	740	342	(398)	-53.8%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	15	20	5	33.3%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	5,117	2,264	-	8,650	8,665	15	0.2%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	7,149	2,923	1,611	10,698	10,167	(531)	-5.0%
TOTAL EXPENDITURES	\$ 415,942	\$ 445,009	\$ 434,752	\$ 452,209	\$ 464,591	\$ 12,382	2.7%

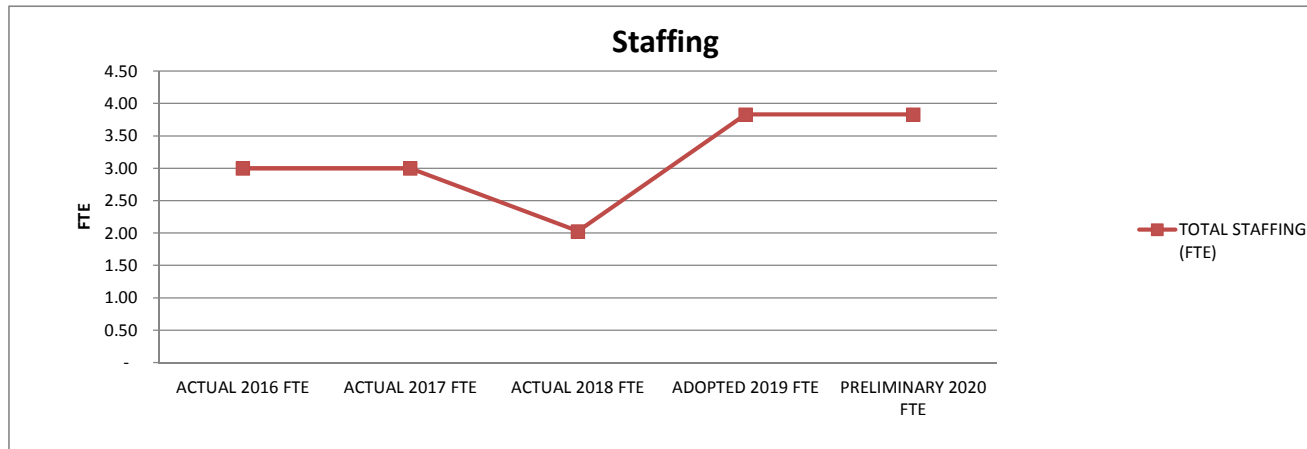


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1886 - THE NEW PATH HIGH SCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	18.40	10.42	15.50	13.00	20.00	7.00	53.8%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	0.50	0.50	0.33	0.33	0.33	-	0.0%
CLASSROOM TEACHER	2.00	2.00	1.20	3.00	3.00	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	2.50	2.50	1.53	3.33	3.33	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	0.50	0.50	0.50	0.50	0.50	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	0.50	0.50	0.50	0.50	0.50	-	0.0%
TOTAL STAFFING (FTE)	3.00	3.00	2.03	3.83	3.83	-	0.0%



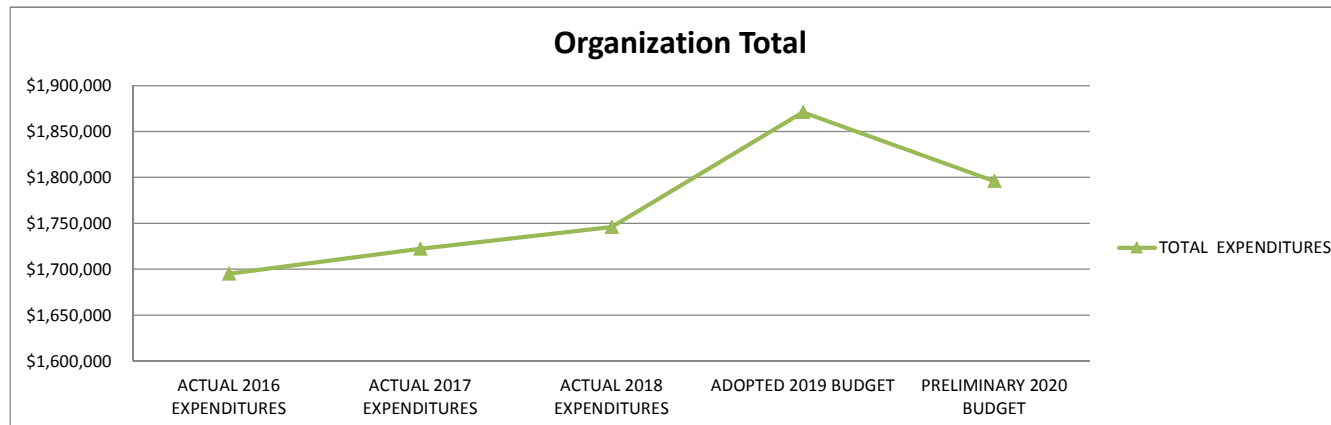
STATEMENT OF PROGRAM:

The New Path High School is a school for incarcerated youth ages 16-22 who are housed at the Anchorage Correctional Complex. The students are working on completing their high school coursework in order to obtain a high school diploma. The program includes ongoing needs assessment, daily academic support, high school education programming, academic counseling and transitional services for the reintegration into the community. Core classes in the area of language arts, math, social studies, and science with an emphasis on real world application are stressed. Electives in the area of social skills development, anger management, health and wellness, and parenting are also provided.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1892 - ASD ISCHOOL**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 901,271	\$ 923,025	\$ 864,186	\$ 860,000	\$ 871,099	\$ 11,099	1.3%
320 - NON-CERTIFICATED SALARIES	136,829	131,449	167,481	208,425	214,343	5,918	2.8%
360 - EMPLOYEE BENEFITS	297,065	303,626	289,446	371,485	379,610	8,125	2.2%
TOTAL PERSONNEL EXPENDITURES	1,335,165	1,358,100	1,321,113	1,439,910	1,465,052	25,142	1.7%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 12,800	\$ 11,341	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	14,946	10,814	11,223	15,275	15,000	(275)	-1.8%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	5,783	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	326,237	341,547	412,584	415,400	315,520	(99,880)	-24.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	500	1,000	500	500	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	359,766	364,202	424,807	431,175	331,020	(100,155)	-23.2%
TOTAL EXPENDITURES	\$ 1,694,931	\$ 1,722,302	\$ 1,745,920	\$ 1,871,085	\$ 1,796,072	\$ (75,013)	-4.0%

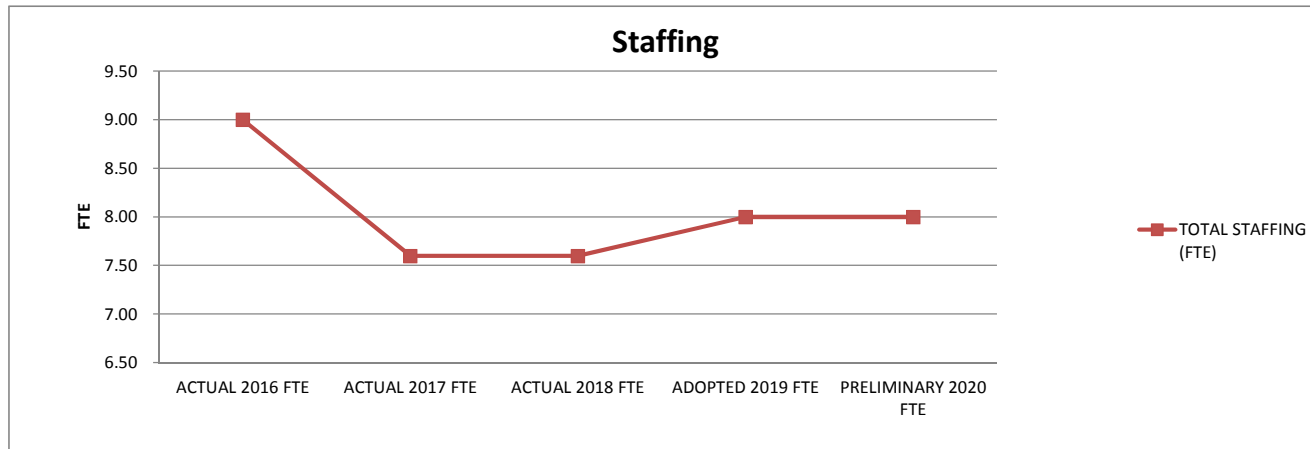


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1892 - ASD ISCHOOL**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	174.00	(45,742.51)	-99.6%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	5.00	3.60	3.60	4.00	4.00	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	5.00	3.60	3.60	4.00	4.00	-	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%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	4.00	4.00	4.00	4.00	4.00	-	0.0%
TOTAL STAFFING (FTE)	9.00	7.60	7.60	8.00	8.00	-	0.0%



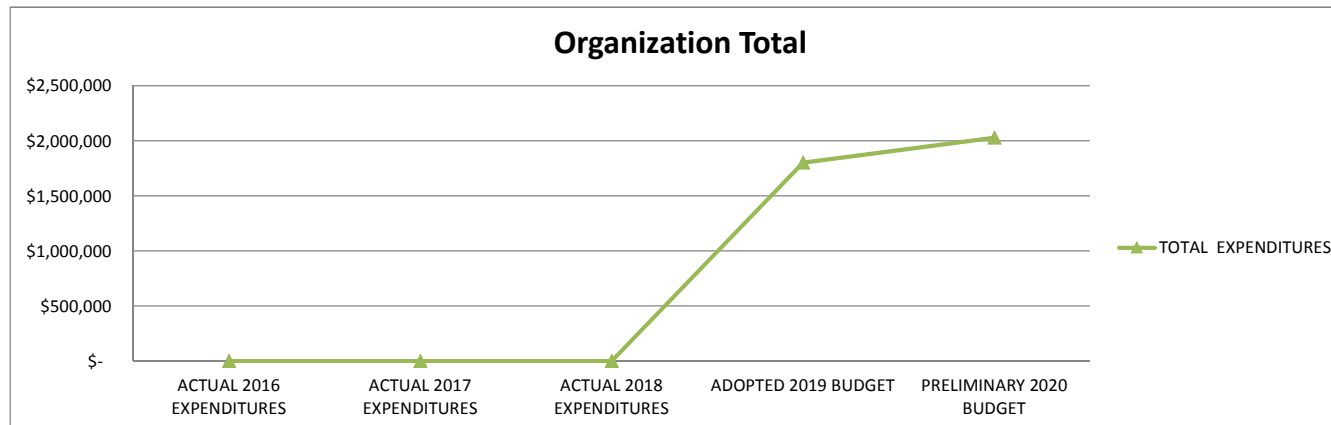
STATEMENT OF PROGRAM:

ASD iSchool is online program providing opportunities for ASD high school students to earn credit through online course work. It provides flexibility in learning and meets the needs of individual learning styles.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1899 - UNALLOCATED SECONDARY RESOURCE**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ 1,110,245	\$ 1,153,130	\$ 42,885	3.9%
320 - NON-CERTIFICATED SALARIES	-	-	-	50,695	50,695	-	0.0%
360 - EMPLOYEE BENEFITS	-	-	-	477,199	486,881	9,682	2.0%
TOTAL PERSONNEL EXPENDITURES	-	-	-	1,638,139	1,690,706	52,567	3.2%
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	-	-	-	162,227	336,131	173,904	107.2%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	-	-	-	162,227	336,131	173,904	107.2%
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ 1,800,366	\$ 2,026,837	\$ 226,471	12.6%

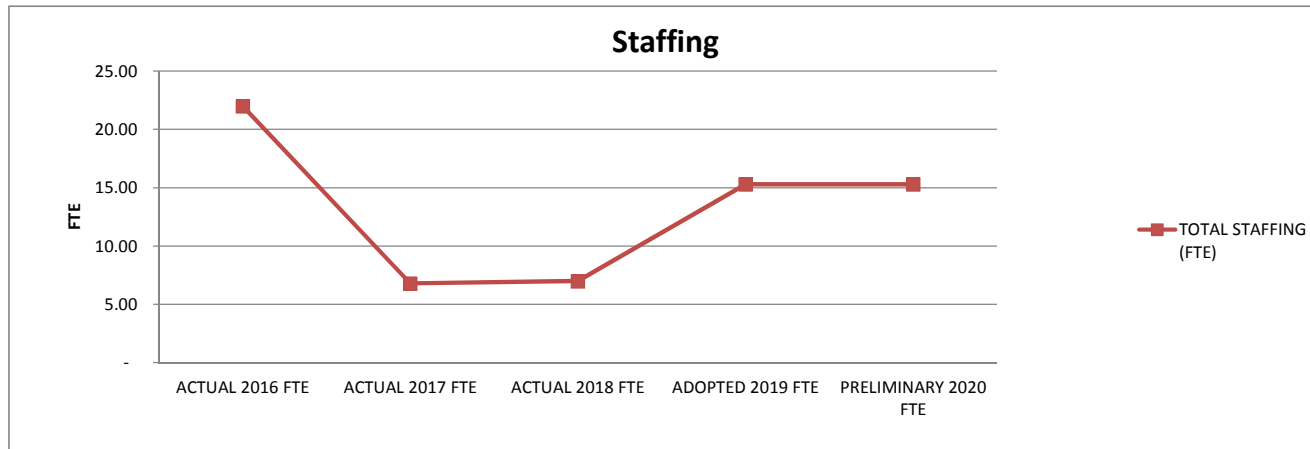


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1899 - UNALLOCATED SECONDARY RESOURCE**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	22.00	6.80	7.00	15.30	15.30	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	22.00	6.80	7.00	15.30	15.30	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL STAFFING (FTE)	22.00	6.80	7.00	15.30	15.30	-	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.

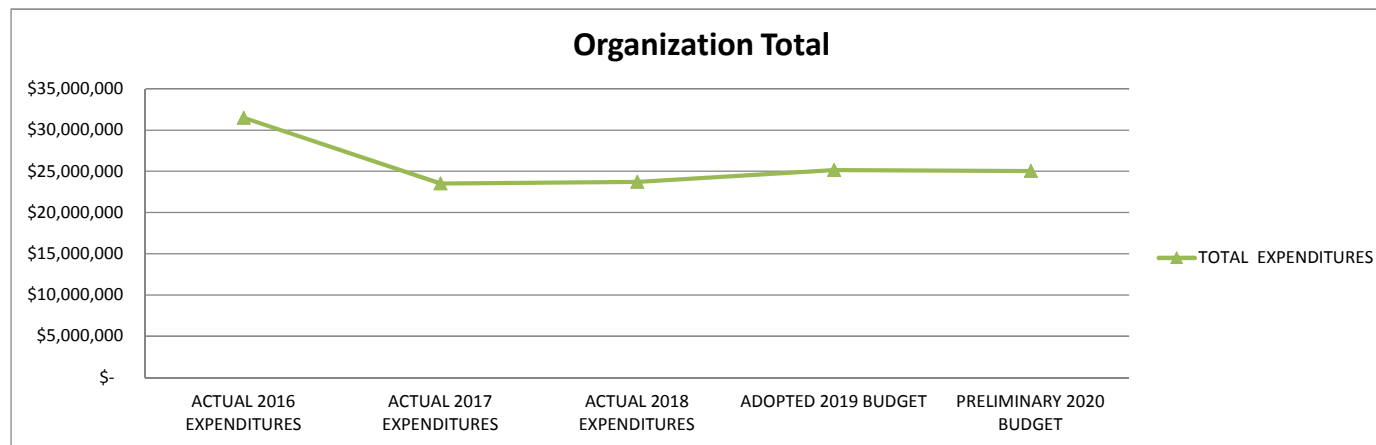
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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
PUPIL TRANSPORTATION FUND**

PUPIL TRANSPORTATION TOTAL

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 250	\$ 184	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	4,301,404	4,264,285	4,259,900	4,479,528	4,221,190	(258,338)	-5.8%
360 - EMPLOYEE BENEFITS	4,346,272	4,317,244	4,420,543	4,642,056	4,914,170	272,114	5.9%
TOTAL PERSONNEL EXPENDITURES	8,647,926	8,581,713	8,680,443	9,121,584	9,135,360	13,776	0.2%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 98,623	\$ 86,850	\$ 80,672	\$ 109,695	\$ 117,695	\$ 8,000	7.3%
420 - STAFF TRAVEL	992	-	4,205	4,050	4,800	750	18.5%
425 - STUDENT TRAVEL	12,182,100	13,533,630	13,650,922	14,190,000	14,094,289	(95,711)	-0.7%
430 - UTILITY SERVICES	24,992	26,572	24,736	30,300	27,148	(3,152)	-10.4%
435 - ENERGY	119,053	142,597	140,721	160,800	135,400	(25,400)	-15.8%
440 - OTHER PURCHASED SERVICES	76,494	102,221	66,073	324,288	303,288	(21,000)	-6.5%
445 - INSURANCE AND BOND PREMIUMS	40,866	55,655	54,975	55,000	71,000	16,000	29.1%
450 - SUPPLIES, MATERIALS, AND MEDIA	634,045	713,661	753,503	881,796	877,802	(3,994)	-0.5%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	595	1,622	1,222	1,000	1,000	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	9,454,974	43,813	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	205,903	235,811	243,658	253,603	261,450	7,847	3.1%
TOTAL NON-PERSONNEL EXPENDITURES	22,838,637	14,942,432	15,020,687	16,010,532	15,893,872	(116,660)	-0.7%
TOTAL EXPENDITURES	\$ 31,486,563	\$ 23,524,145	\$ 23,701,130	\$ 25,132,116	\$ 25,029,232	\$ (102,884)	-0.4%

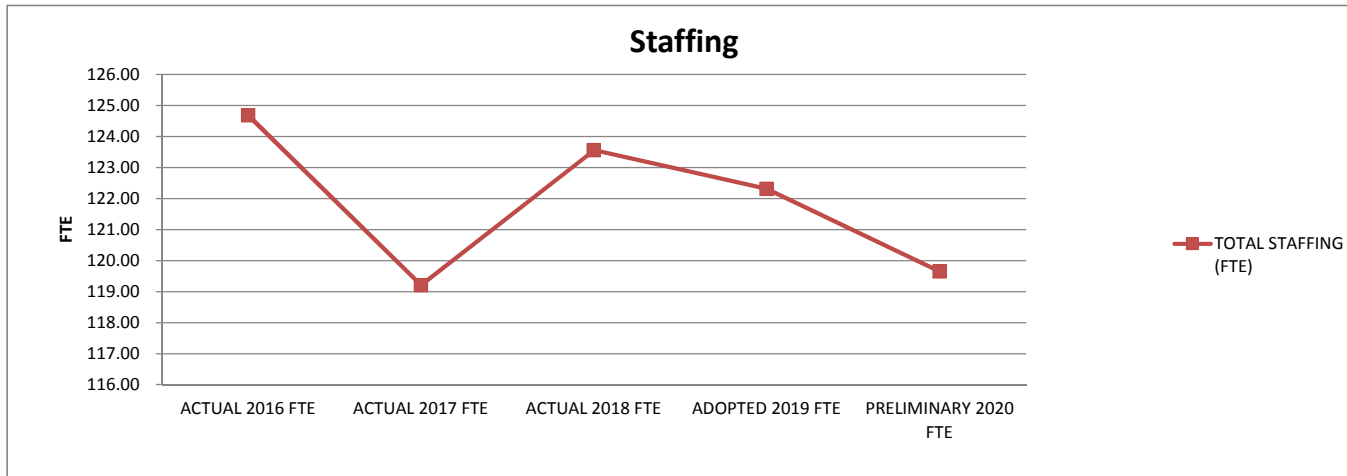


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
PUPIL TRANSPORTATION FUND**

PUPIL TRANSPORTATION TOTAL

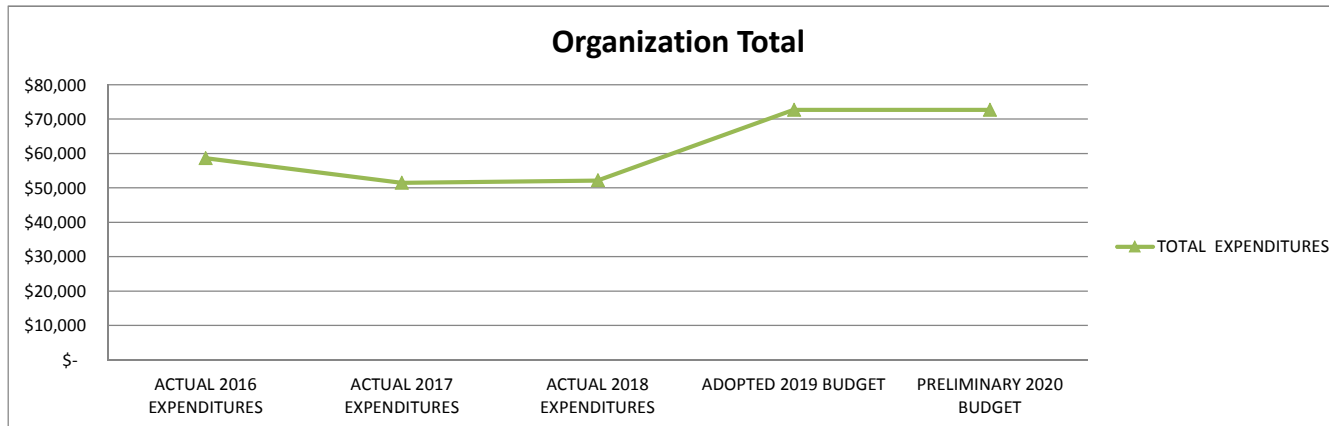
	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	1.00	1.00	1.00	1.00	1.00	-	0.0%
PROFESSIONAL/TECHNICAL	10.50	10.50	10.50	10.50	10.00	(0.50)	-4.8%
CLERICAL	5.00	5.00	5.00	5.00	5.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	0.50	0.50	0.50	0.50	0.50	-	0.0%
MAINTENANCE	7.00	7.00	7.00	7.00	8.00	1.00	14.3%
OTHER CLASSIFIED	100.68	95.21	99.56	98.31	95.15	(3.16)	-3.2%
TOTAL CLASSIFIED	124.68	119.21	123.56	122.31	119.65	(2.66)	-2.2%
TOTAL STAFFING (FTE)	124.68	119.21	123.56	122.31	119.65	(2.66)	-2.2%



**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1075 - CROSSING GUARDS**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ 184	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	52,960	46,233	45,212	65,000	65,000	-	0.0%
360 - EMPLOYEE BENEFITS	4,723	4,180	5,117	5,763	5,763	-	0.0%
TOTAL PERSONNEL EXPENDITURES	57,683	50,597	50,329	70,763	70,763	-	0.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	950	930	1,863	1,950	1,950	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	950	930	1,863	1,950	1,950	-	0.0%
TOTAL EXPENDITURES	\$ 58,633	\$ 51,527	\$ 52,192	\$ 72,713	\$ 72,713	\$ -	0.0%

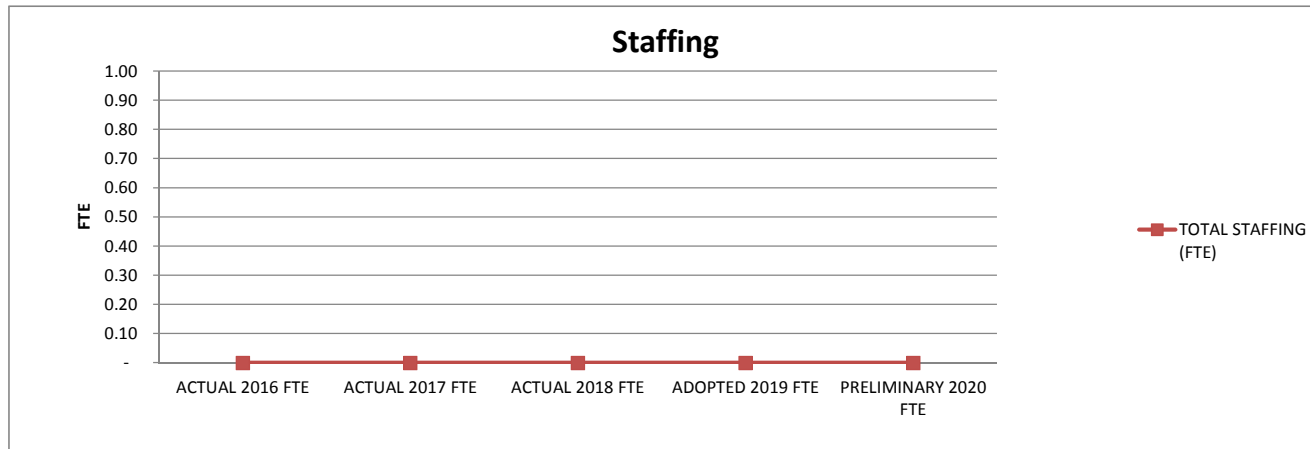


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1075 - CROSSING GUARDS**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL STAFFING (FTE)	-	-	-	-	-	-	0.0%



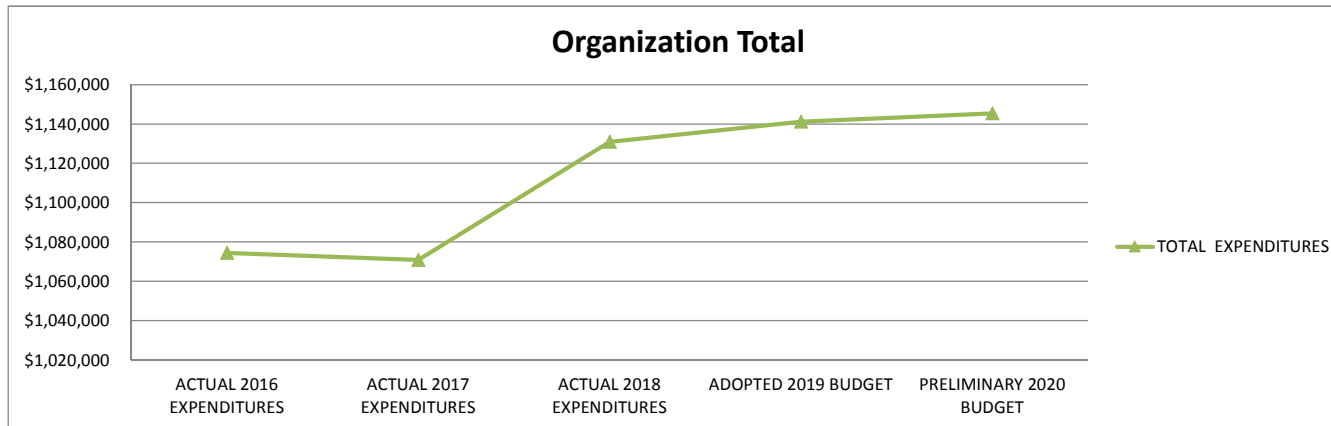
STATEMENT OF PROGRAM:

The Adult Crossing Guard Program was established to provide area students with safe passage across streets with heavy vehicle traffic. The program is monitored by the Executive Directors of Elementary and Secondary Education and the principals of each school where guards are provided. Specific locations for Adult Crossing Guards are recommended by the Hazardous Transportation Committee which is chaired by the Director of Transportation Services.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1080 - PUPIL TRANSPORTATION ADMIN**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	621,826	626,070	655,221	652,676	659,044	6,368	1.0%
360 - EMPLOYEE BENEFITS	449,529	443,341	473,511	486,052	483,931	(2,121)	-0.4%
TOTAL PERSONNEL EXPENDITURES	1,071,355	1,069,411	1,128,732	1,138,728	1,142,975	4,247	0.4%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ 383	\$ -	\$ -	\$ -	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	-	-	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	-	-	-	-	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	3,192	1,135	2,262	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%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	3,192	1,518	2,262	2,416	2,416	-	0.0%
TOTAL EXPENDITURES	\$ 1,074,547	\$ 1,070,929	\$ 1,130,994	\$ 1,141,144	\$ 1,145,391	\$ 4,247	0.4%

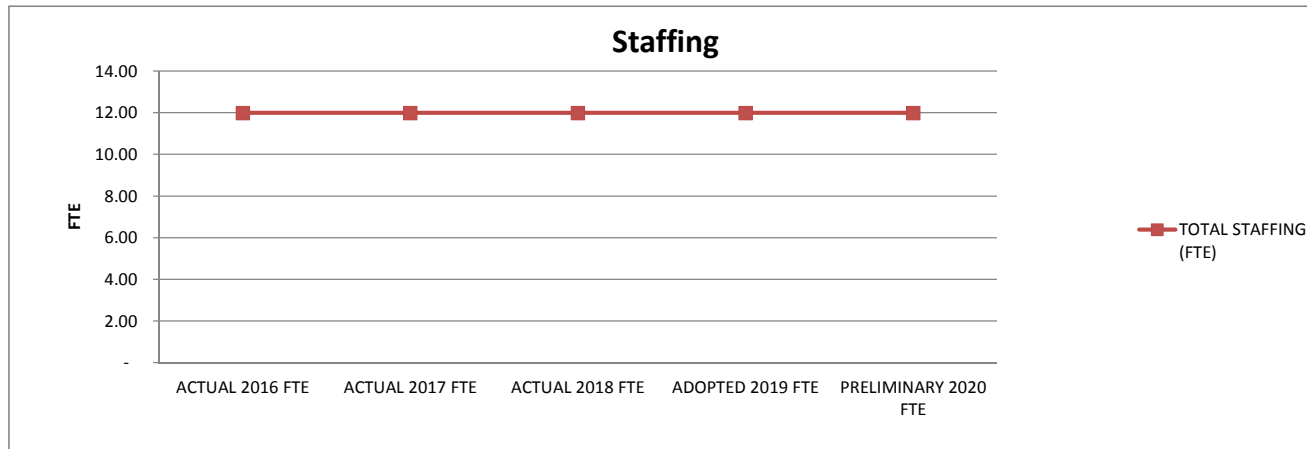


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1080 - PUPIL TRANSPORTATION ADMIN**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	1.00	1.00	1.00	1.00	1.00	-	0.0%
PROFESSIONAL/TECHNICAL	7.00	7.00	7.00	7.00	7.00	-	0.0%
CLERICAL	4.00	4.00	4.00	4.00	4.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	12.00	12.00	12.00	12.00	12.00	-	0.0%
TOTAL STAFFING (FTE)	12.00	12.00	12.00	12.00	12.00	-	0.0%



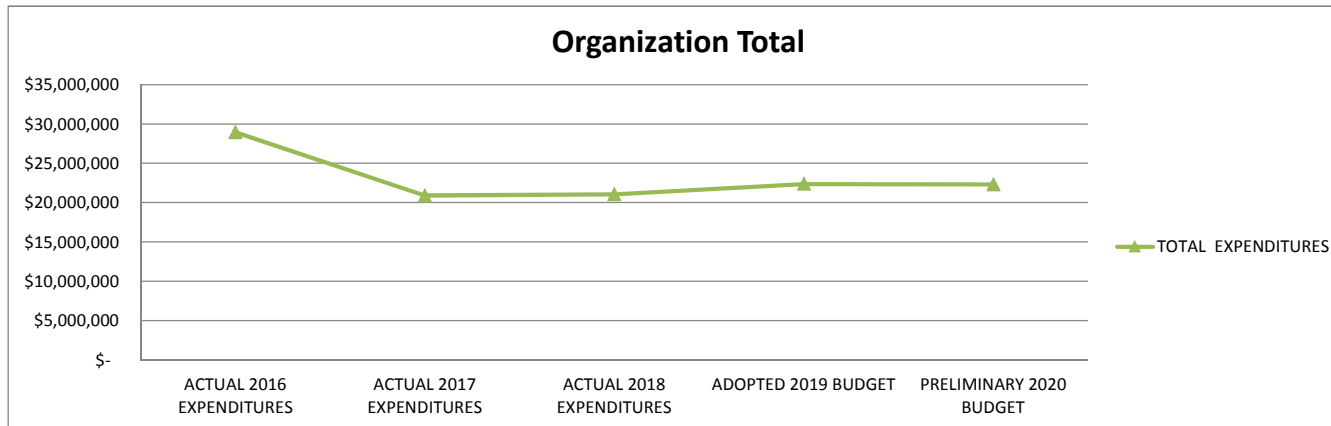
STATEMENT OF PROGRAM:

The primary goal for Pupil Transportation – Administration is to provide effective planning and implementation of pupil transportation programs and services to ensure the best and safest operation at the least cost, consistent with local policies as well as State and Federal law.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1081 - BUS OPERATIONS**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	3,139,739	3,091,837	3,062,623	3,253,920	2,998,571	(255,349)	-7.8%
360 - EMPLOYEE BENEFITS	3,493,562	3,461,288	3,544,005	3,708,341	3,982,767	274,426	7.4%
TOTAL PERSONNEL EXPENDITURES	6,633,551	6,553,125	6,606,628	6,962,261	6,981,338	19,077	0.3%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 89,565	\$ 78,827	\$ 70,736	\$ 99,750	\$ 107,750	\$ 8,000	8.0%
420 - STAFF TRAVEL	992	-	4,205	4,050	4,800	750	18.5%
425 - STUDENT TRAVEL	12,182,100	13,533,630	13,650,922	14,190,000	14,094,289	(95,711)	-0.7%
430 - UTILITY SERVICES	3,065	2,919	1,998	5,040	1,998	(3,042)	-60.4%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	12,580	51,886	20,457	274,888	253,888	(21,000)	-7.6%
445 - INSURANCE AND BOND PREMIUMS	40,866	55,655	54,975	55,000	71,000	16,000	29.1%
450 - SUPPLIES, MATERIALS, AND MEDIA	335,156	362,127	412,104	540,636	536,642	(3,994)	-0.7%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	595	595	595	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	9,454,974	43,813	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	205,903	235,811	243,658	253,603	261,450	7,847	3.1%
TOTAL NON-PERSONNEL EXPENDITURES	22,325,796	14,365,263	14,459,650	15,422,967	15,331,817	(91,150)	-0.6%
TOTAL EXPENDITURES	\$ 28,959,347	\$ 20,918,388	\$ 21,066,278	\$ 22,385,228	\$ 22,313,155	\$ (72,073)	-0.3%

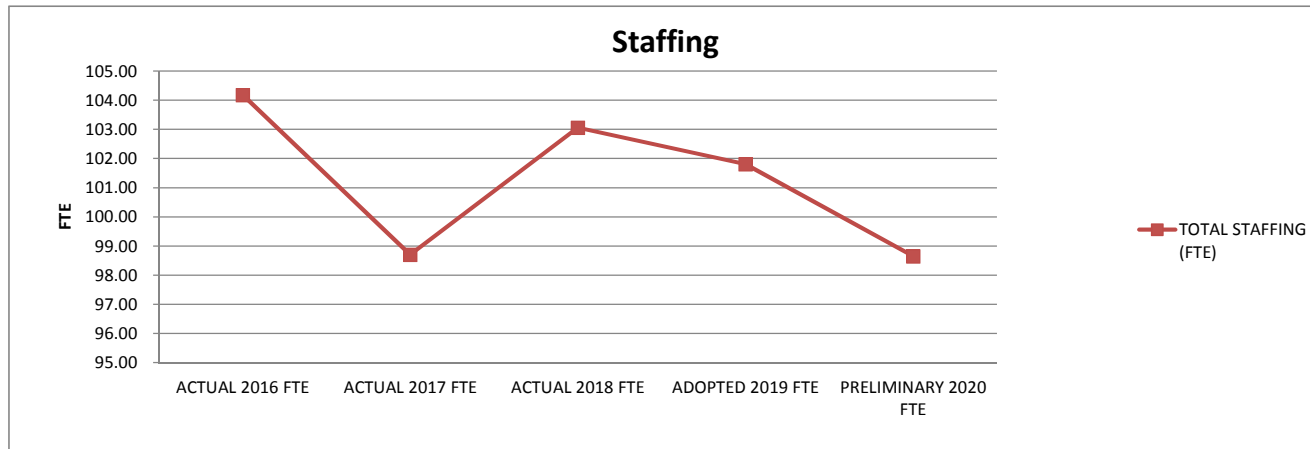


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1081 - BUS OPERATIONS**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	3.00	3.00	3.00	3.00	3.00	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	0.50	0.50	0.50	0.50	0.50	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	100.68	95.21	99.56	98.31	95.15	(3.16)	-3.2%
TOTAL CLASSIFIED	104.18	98.71	103.06	101.81	98.65	(3.16)	-3.1%
TOTAL STAFFING (FTE)	104.18	98.71	103.06	101.81	98.65	(3.16)	-3.1%



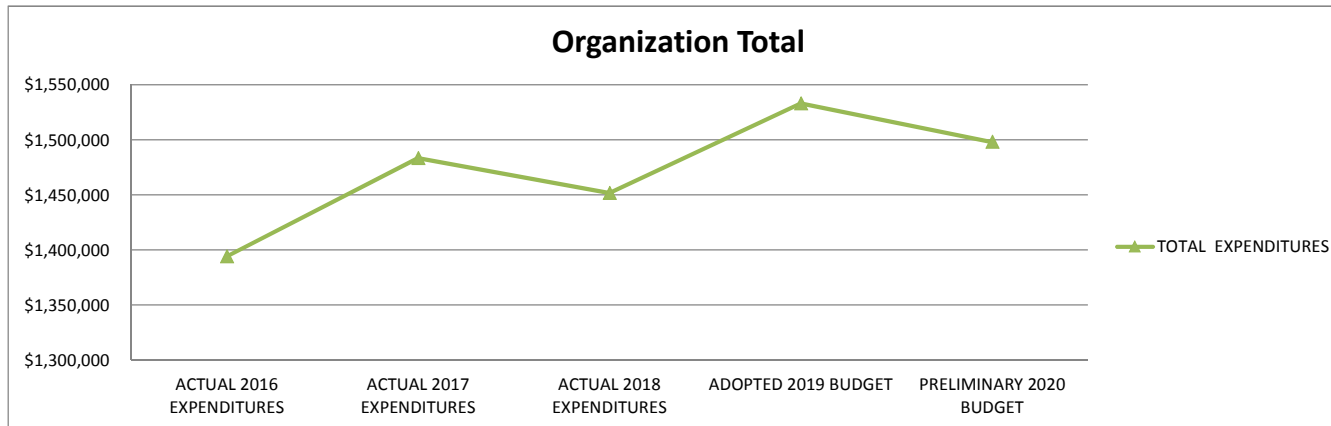
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1082 - GARAGE & BUS MAINTENANCE**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	486,879	500,145	496,844	507,932	498,575	(9,357)	-1.8%
360 - EMPLOYEE BENEFITS	398,458	408,435	397,910	441,900	441,709	(191)	0.0%
TOTAL PERSONNEL EXPENDITURES	885,337	908,580	894,754	949,832	940,284	(9,548)	-1.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 9,058	\$ 7,640	\$ 9,936	\$ 9,945	\$ 9,945	\$ -	0.0%
420 - STAFF TRAVEL	-	-	-	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	21,927	23,653	22,738	25,260	25,150	(110)	-0.4%
435 - ENERGY	119,053	142,597	140,721	160,800	135,400	(25,400)	-15.8%
440 - OTHER PURCHASED SERVICES	63,914	50,335	45,616	49,400	49,400	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	294,747	349,469	337,274	336,794	336,794	-	0.0%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	1,027	627	1,000	1,000	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	508,699	574,721	556,912	583,199	557,689	(25,510)	-4.4%
TOTAL EXPENDITURES	\$ 1,394,036	\$ 1,483,301	\$ 1,451,666	\$ 1,533,031	\$ 1,497,973	\$ (35,058)	-2.3%

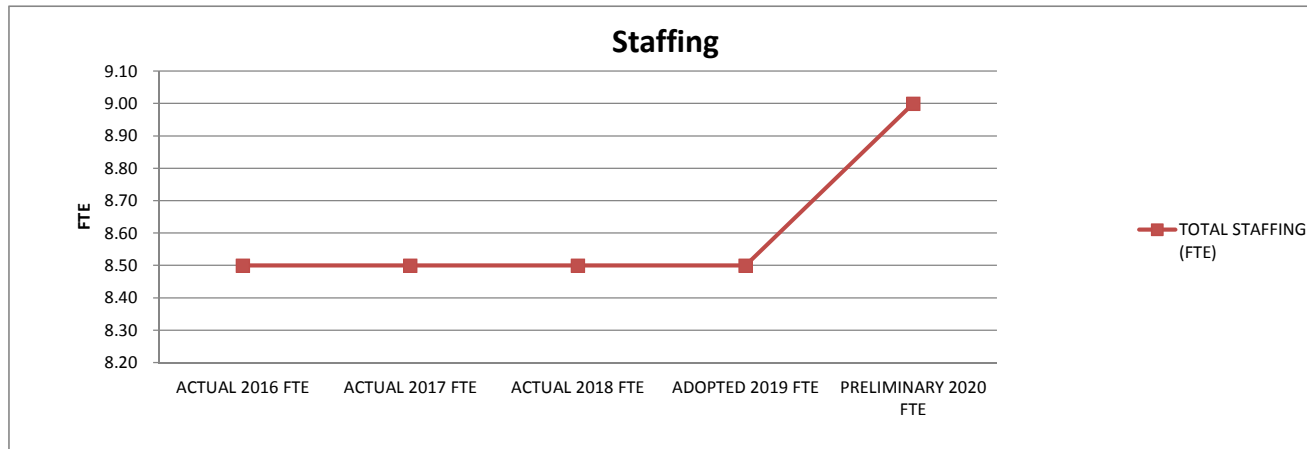


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1082 - GARAGE & BUS MAINTENANCE**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	0.50	0.50	0.50	0.50	-	(0.50)	-100.0%
CLERICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	7.00	7.00	7.00	7.00	8.00	1.00	14.3%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	8.50	8.50	8.50	8.50	9.00	0.50	5.9%
TOTAL STAFFING (FTE)	8.50	8.50	8.50	8.50	9.00	0.50	5.9%



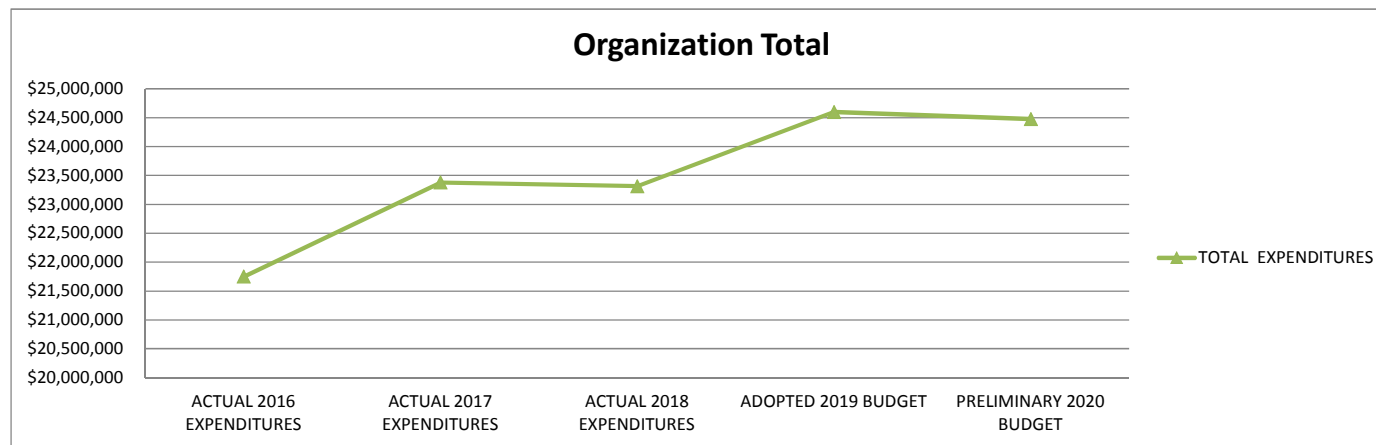
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

STUDENT NUTRITION TOTAL

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ (4,248)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	6,079,711	6,387,209	6,349,685	6,768,444	6,365,172	(403,272)	-6.0%
360 - EMPLOYEE BENEFITS	5,070,518	5,378,133	5,206,931	5,976,318	5,666,688	(309,630)	-5.2%
TOTAL PERSONNEL EXPENDITURES	11,145,981	11,765,342	11,556,616	12,744,762	12,031,860	(712,902)	-5.6%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 71,316	\$ 104,844	\$ 107,581	\$ 107,933	\$ 123,418	\$ 15,485	14.3%
420 - STAFF TRAVEL	10,568	9,263	18,032	18,425	33,515	15,090	81.9%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	28,671	31,978	26,249	37,975	36,094	(1,881)	-5.0%
435 - ENERGY	166,472	185,771	176,254	187,811	188,000	189	0.1%
440 - OTHER PURCHASED SERVICES	176,689	161,896	132,323	389,205	434,756	45,551	11.7%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	9,645,219	10,519,131	10,571,281	10,446,079	10,492,567	46,488	0.4%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	8,445	1,823	2,215	(4,433)	388,065	392,498	-8854.0%
495 - INDIRECT COSTS	492,136	561,868	677,024	656,901	636,070	(20,831)	-3.2%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	29,691	-	7,709	67,000	59,291	769.1%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	5,647	44,378	5,647	44,378	38,731	685.9%
TOTAL NON-PERSONNEL EXPENDITURES	10,599,516	11,611,912	11,755,337	11,853,252	12,443,863	590,611	5.0%
TOTAL EXPENDITURES	\$ 21,745,497	\$ 23,377,254	\$ 23,311,953	\$ 24,598,014	\$ 24,475,723	\$ (122,291)	-0.5%

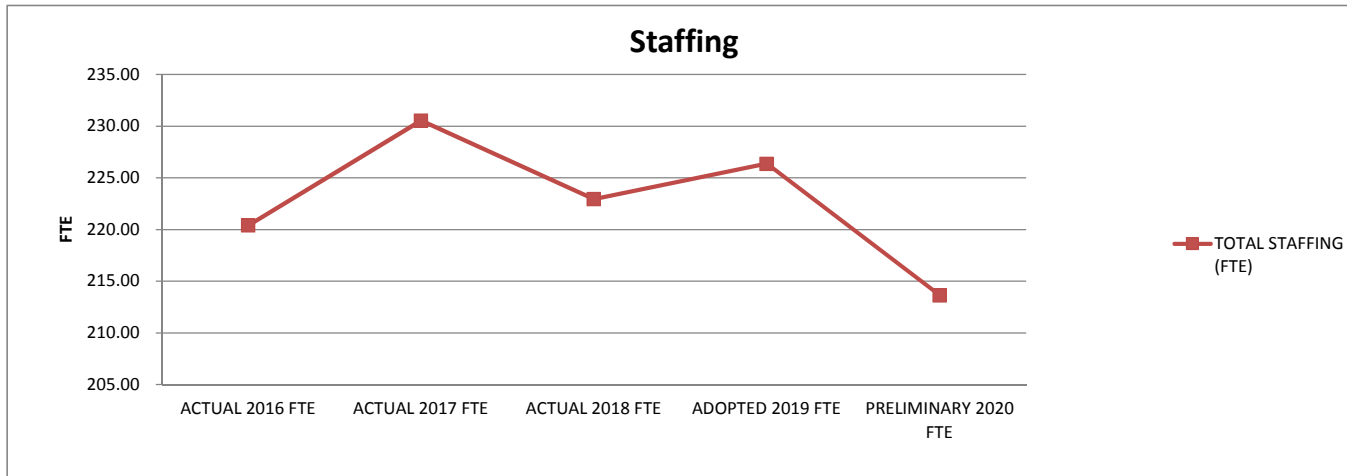


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

STUDENT NUTRITION TOTAL

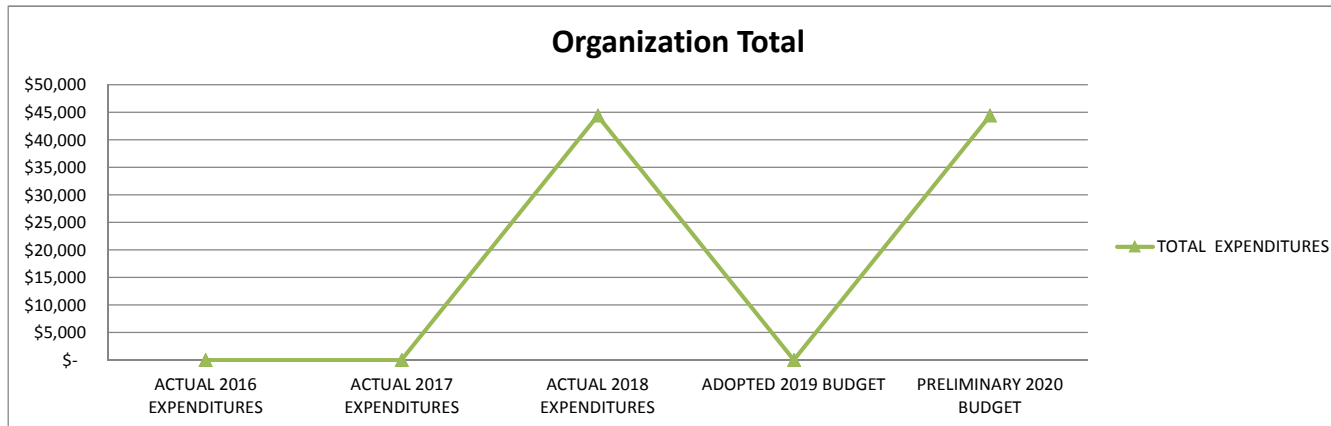
	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	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	2.00	1.00	1.00	1.00	-	0.0%
PROFESSIONAL/TECHNICAL	16.00	17.00	18.00	20.00	20.00	-	0.0%
CLERICAL	3.69	5.00	4.00	3.75	3.00	(0.75)	-20.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	0.50	0.50	0.50	0.20	0.20	-	0.0%
MAINTENANCE	16.00	16.00	13.00	13.00	14.00	1.00	7.7%
OTHER CLASSIFIED	183.22	190.04	186.44	188.41	175.44	(12.97)	-6.9%
TOTAL CLASSIFIED	220.41	230.54	222.94	226.36	213.64	(12.72)	-5.6%
TOTAL STAFFING (FTE)	220.41	230.54	222.94	226.36	213.64	(12.72)	-5.6%



**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6099 - FIXED CHARGES FOOD SERVICE**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
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	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	44,378	-	44,378	44,378	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	-	-	44,378	-	44,378	44,378	0.0%
TOTAL EXPENDITURES	\$ -	\$ -	\$ 44,378	\$ -	\$ 44,378	\$ 44,378	0.0%

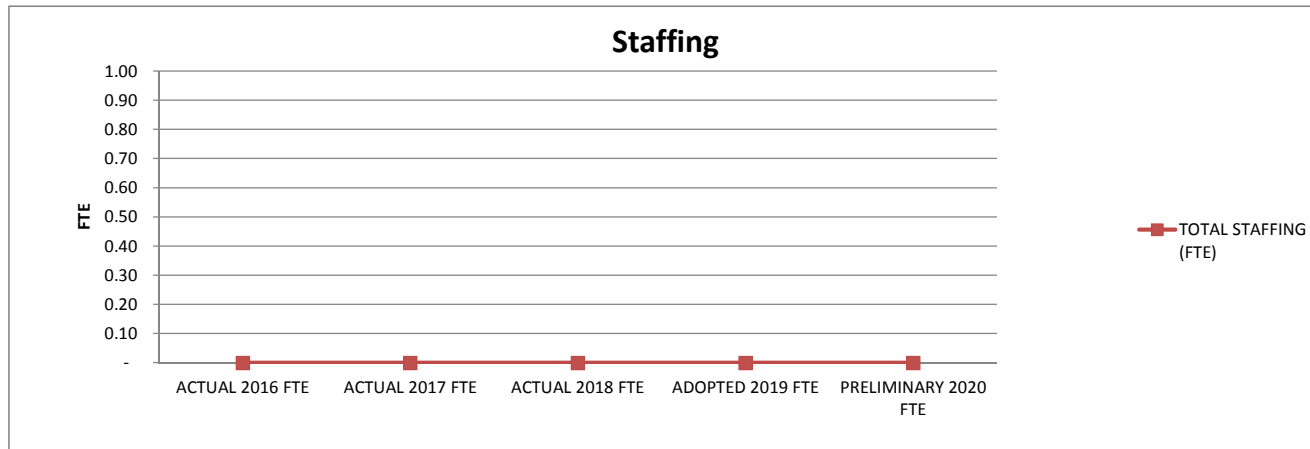


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6099 - FIXED CHARGES FOOD SERVICE**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL STAFFING (FTE)	-	-	-	-	-	-	0.0%

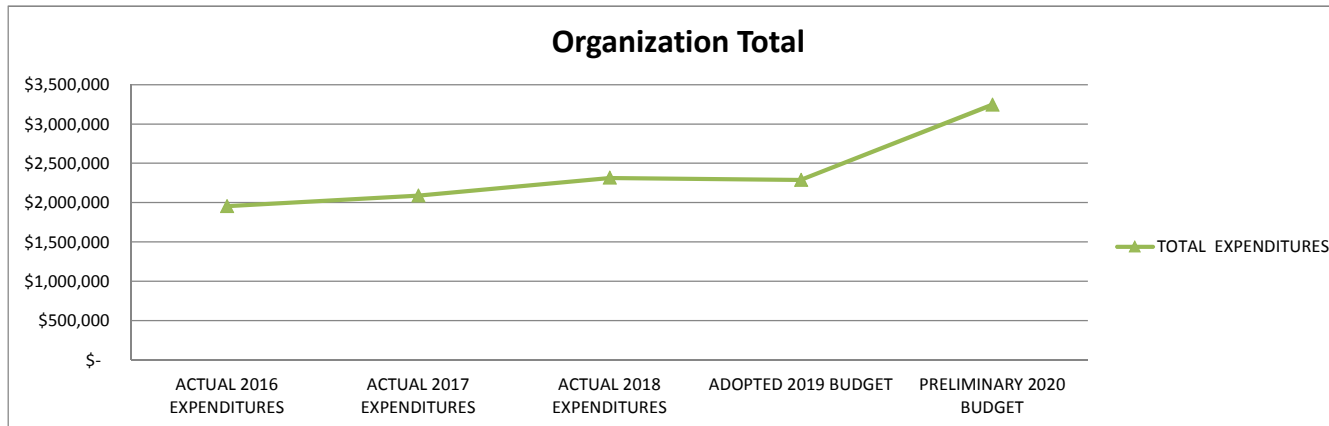


STATEMENT OF PROGRAM:
#N/A

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6639 - FOOD SERVICE ADMINISTRATION**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	853,154	861,803	979,497	919,024	948,522	29,498	3.2%
360 - EMPLOYEE BENEFITS	549,504	541,448	561,699	567,859	572,721	4,862	0.9%
TOTAL PERSONNEL EXPENDITURES	1,402,658	1,403,251	1,541,196	1,486,883	1,521,243	34,360	2.3%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 17,938	\$ 70,579	\$ 85,225	\$ 78,379	\$ 92,200	\$ 13,821	17.6%
420 - STAFF TRAVEL	5,428	6,928	11,753	16,930	21,442	4,512	26.7%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	2,670	2,499	2,990	3,627	35,000	31,373	865.0%
435 - ENERGY	-	-	-	-	188,000	188,000	0.0%
440 - OTHER PURCHASED SERVICES	3,276	6,389	7,640	24,350	288,486	264,136	1084.7%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	25,762	36,424	72,385	29,239	178,850	149,611	511.7%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	6,160	1,427	1,630	(4,895)	385,665	390,560	-7978.8%
495 - INDIRECT COSTS	492,086	561,918	593,279	655,401	534,570	(120,831)	-18.4%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	553,320	686,164	774,902	803,031	1,724,213	921,182	114.7%
TOTAL EXPENDITURES	\$ 1,955,978	\$ 2,089,415	\$ 2,316,098	\$ 2,289,914	\$ 3,245,456	\$ 955,542	41.7%

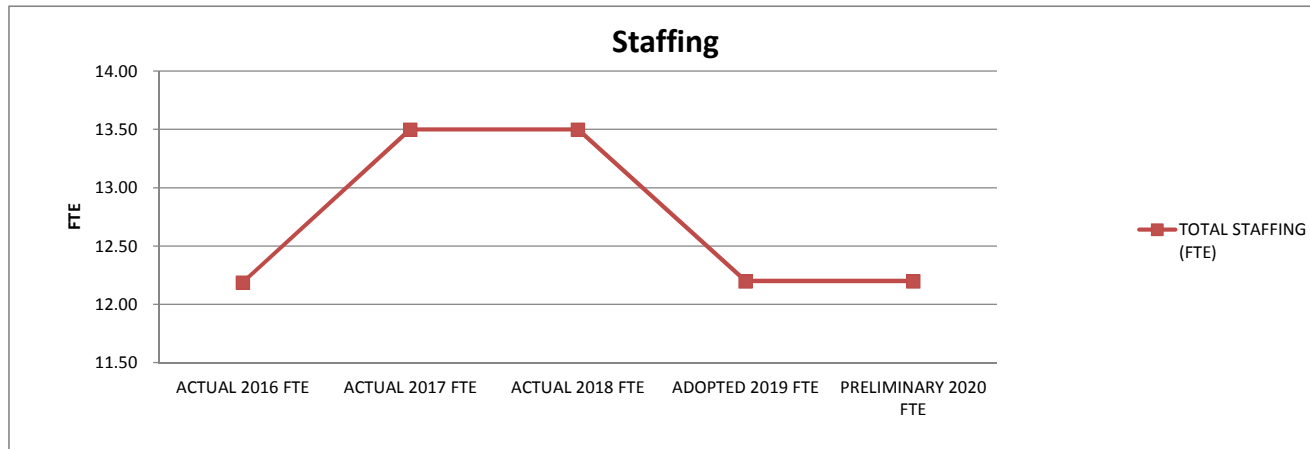


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6639 - FOOD SERVICE ADMINISTRATION**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
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	2.00	1.00	1.00	1.00	-	0.0%
PROFESSIONAL/TECHNICAL	9.00	9.00	10.00	10.00	10.00	-	0.0%
CLERICAL	1.69	2.00	2.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	0.50	0.50	0.50	0.20	0.20	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	12.19	13.50	13.50	12.20	12.20	-	0.0%
TOTAL STAFFING (FTE)	12.19	13.50	13.50	12.20	12.20	-	0.0%



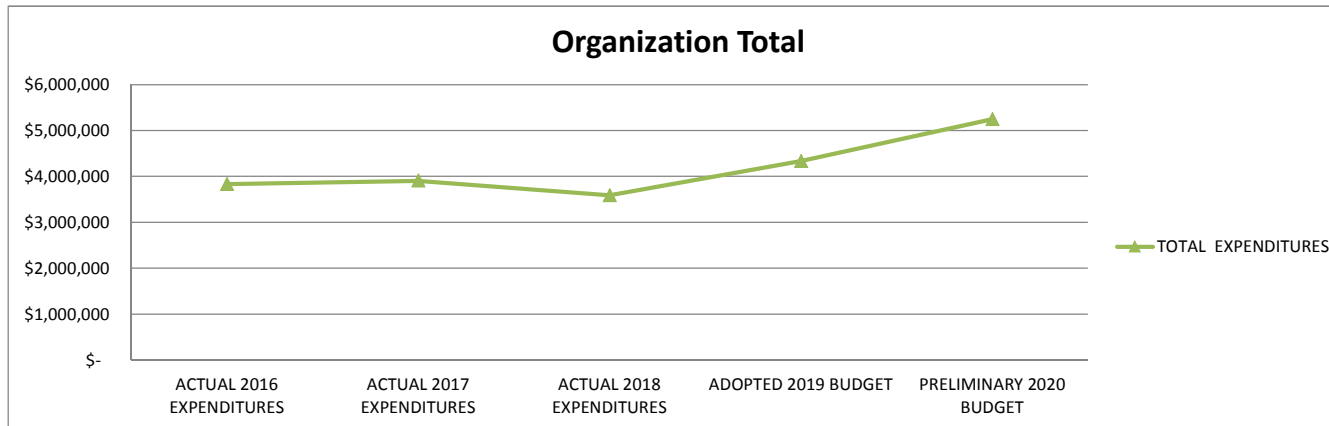
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6640 - FOOD SERVICE CENTER**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	558,309	577,253	553,101	546,367	1,166,152	619,785	113.4%
360 - EMPLOYEE BENEFITS	648,076	668,336	638,022	694,834	1,119,205	424,371	61.1%
TOTAL PERSONNEL EXPENDITURES	1,206,385	1,245,589	1,191,123	1,241,201	2,285,357	1,044,156	84.1%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 1,526	\$ 14,934	\$ 1,060	\$ 5,758	\$ 23,998	\$ 18,240	316.8%
420 - STAFF TRAVEL	106	112	60	573	573	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	26,001	29,479	23,259	34,348	-	(34,348)	-100.0%
435 - ENERGY	166,472	185,771	176,254	187,811	-	(187,811)	-100.0%
440 - OTHER PURCHASED SERVICES	-	5,039	497	1,717	1,717	-	0.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	2,432,604	2,418,967	2,197,638	2,861,141	2,872,025	10,884	0.4%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	492	362	47	-	400	400	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	7,884	-	2,047	67,000	64,953	3173.1%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	2,627,201	2,662,548	2,398,815	3,093,395	2,965,713	(127,682)	-4.1%
TOTAL EXPENDITURES	\$ 3,833,586	\$ 3,908,137	\$ 3,589,938	\$ 4,334,596	\$ 5,251,070	\$ 916,474	21.1%

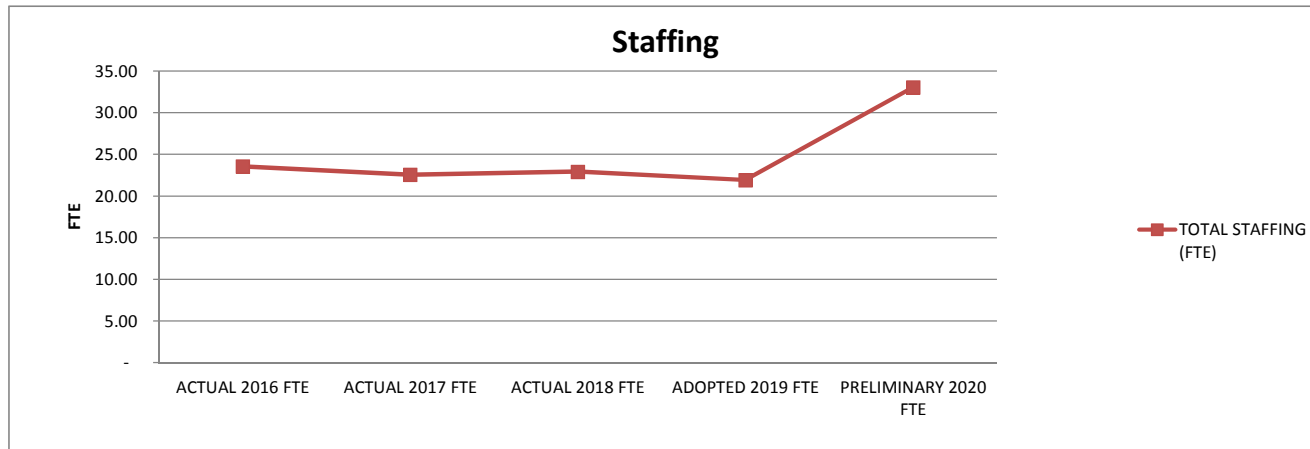


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6640 - FOOD SERVICE CENTER**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
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	10.00	9.00	900.0%
CLERICAL	1.00	1.00	1.00	-	1.00	1.00	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	21.56	20.58	20.94	20.94	22.06	1.13	5.4%
TOTAL CLASSIFIED	23.56	22.58	22.94	21.94	33.06	11.13	50.7%
TOTAL STAFFING (FTE)	23.56	22.58	22.94	21.94	33.06	11.13	50.7%



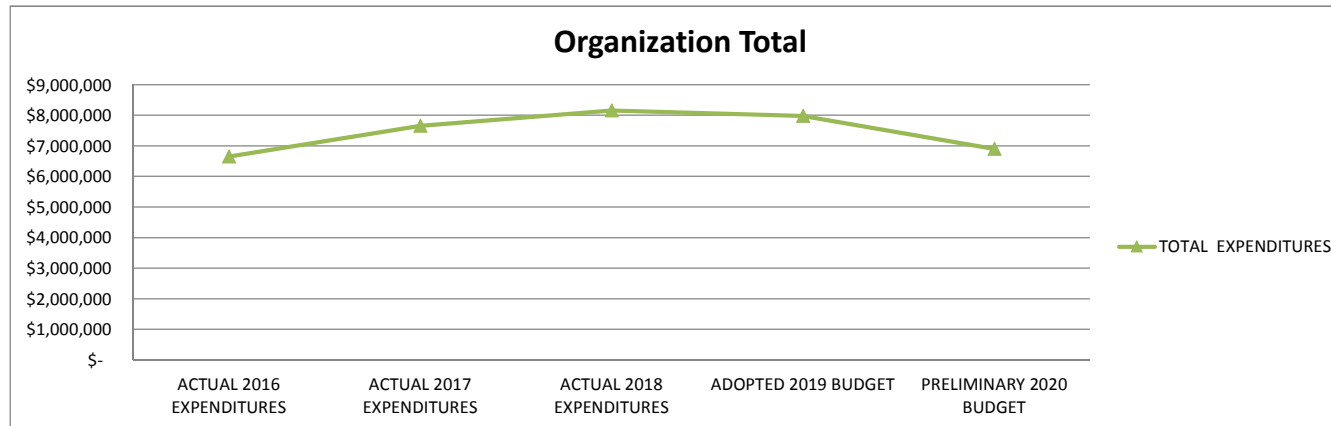
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6641 - ELEMENTARY KITCHENS**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ (2,676)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	1,757,424	1,916,234	2,094,863	2,325,473	1,615,297	(710,176)	-30.5%
360 - EMPLOYEE BENEFITS	1,688,700	1,865,503	1,917,387	2,332,411	1,861,569	(470,842)	-20.2%
TOTAL PERSONNEL EXPENDITURES	3,443,448	3,781,737	4,012,250	4,657,884	3,476,866	(1,181,018)	-25.4%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 42,140	\$ 10,313	\$ 10,080	\$ 10,561	\$ -	\$ (10,561)	-100.0%
420 - STAFF TRAVEL	1,598	1,488	3,975	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	171	171	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	-	6,308	-	2,728	-	(2,728)	-100.0%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	3,163,904	3,839,222	4,076,235	3,307,896	3,393,061	85,165	2.6%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	43	47	538	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	53,764	500	35,500	35,000	7000.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	14,994	-	3,893	-	(3,893)	-100.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	3,207,685	3,872,372	4,144,592	3,325,578	3,428,732	103,154	3.1%
TOTAL EXPENDITURES	\$ 6,651,133	\$ 7,654,109	\$ 8,156,842	\$ 7,983,462	\$ 6,905,598	\$ (1,077,864)	-13.5%

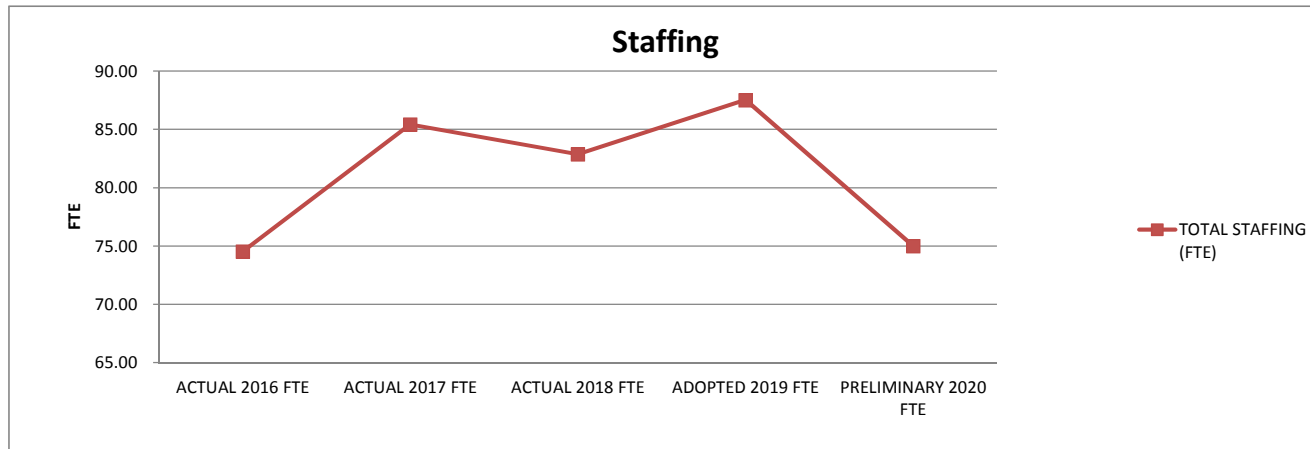


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6641 - ELEMENTARY KITCHENS**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
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	4.00	5.00	5.00	8.00	-	(8.00)	-100.0%
CLERICAL	-	1.00	-	1.75	-	(1.75)	-100.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	70.53	79.43	77.88	77.78	75.00	(2.78)	-3.6%
TOTAL CLASSIFIED	74.53	85.43	82.88	87.53	75.00	(12.53)	-14.3%
TOTAL STAFFING (FTE)	74.53	85.43	82.88	87.53	75.00	(12.53)	-14.3%



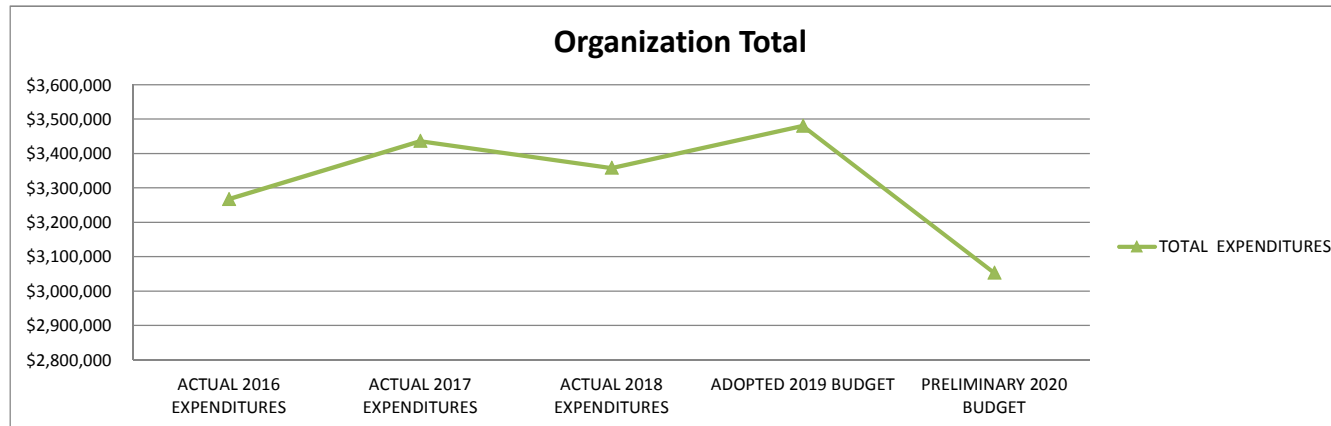
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6642 - MIDDLE SCHOOL KITCHEN**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ (1,572)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	912,112	919,573	880,764	942,573	725,571	(217,002)	-23.0%
360 - EMPLOYEE BENEFITS	653,006	690,892	689,706	779,431	641,481	(137,950)	-17.7%
TOTAL PERSONNEL EXPENDITURES	1,563,546	1,610,465	1,570,470	1,722,004	1,367,052	(354,952)	-20.6%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 1,803	\$ 1,760	\$ 1,600	\$ 2,582	\$ -	\$ (2,582)	-100.0%
420 - STAFF TRAVEL	274	-	83	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	66	66	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	34,629	46,342	48,375	40,244	46,553	6,309	15.7%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	1,667,595	1,777,918	1,727,433	1,714,790	1,614,009	(100,781)	-5.9%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	50	(50)	10,251	500	25,500	25,000	5000.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	1,704,351	1,825,970	1,787,742	1,758,116	1,686,128	(71,988)	-4.1%
TOTAL EXPENDITURES	\$ 3,267,897	\$ 3,436,435	\$ 3,358,212	\$ 3,480,120	\$ 3,053,180	\$ (426,940)	-12.3%

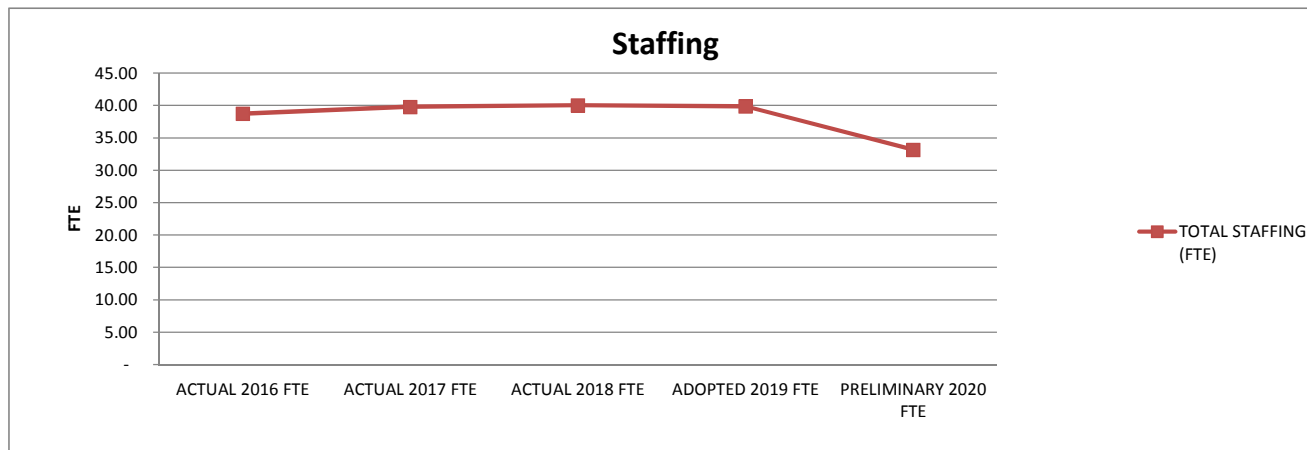


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6642 - MIDDLE SCHOOL KITCHEN**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	37.75	38.80	39.06	38.88	33.19	(5.69)	-14.6%
TOTAL CLASSIFIED	38.75	39.80	40.06	39.88	33.19	(6.69)	-16.8%
TOTAL STAFFING (FTE)	38.75	39.80	40.06	39.88	33.19	(6.69)	-16.8%



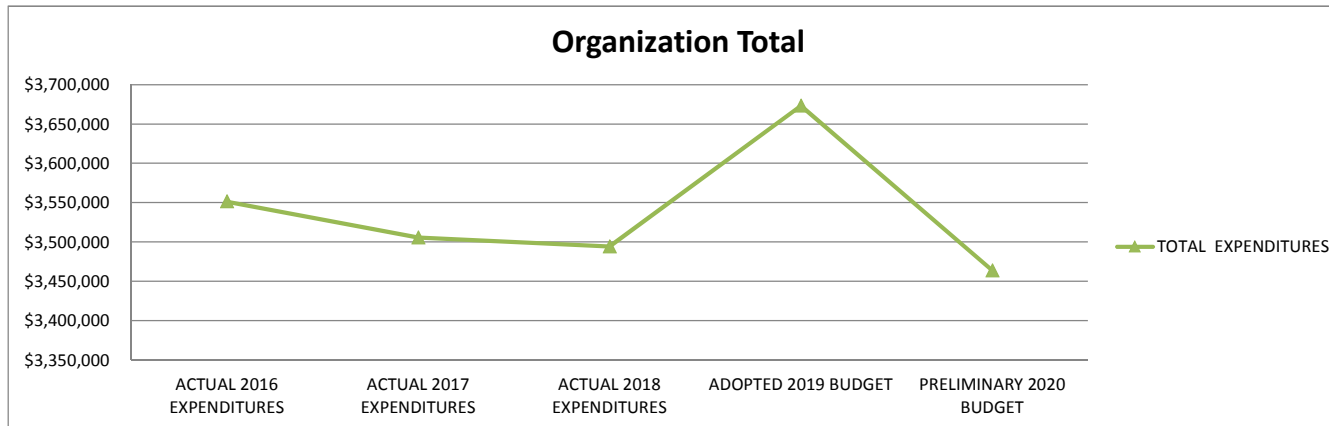
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6643 - HIGH SCHOOL KITCHEN**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	1,112,430	1,130,765	1,086,896	1,144,859	1,042,610	(102,249)	-8.9%
360 - EMPLOYEE BENEFITS	804,195	830,345	792,294	897,696	869,600	(28,096)	-3.1%
TOTAL PERSONNEL EXPENDITURES	1,916,625	1,961,110	1,879,190	2,042,555	1,912,210	(130,345)	-6.4%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 1,365	\$ 1,280	\$ 2,200	\$ 3,433	\$ -	\$ (3,433)	-100.0%
420 - STAFF TRAVEL	413	-	552	-	-	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	79	79	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	74,402	73,318	73,233	86,158	90,000	3,842	4.5%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	1,558,698	1,470,182	1,519,539	1,540,536	1,421,086	(119,450)	-7.8%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	19,730	500	40,500	40,000	8000.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	1,634,878	1,544,780	1,615,254	1,630,627	1,551,665	(78,962)	-4.8%
TOTAL EXPENDITURES	\$ 3,551,503	\$ 3,505,890	\$ 3,494,444	\$ 3,673,182	\$ 3,463,875	\$ (209,307)	-5.7%

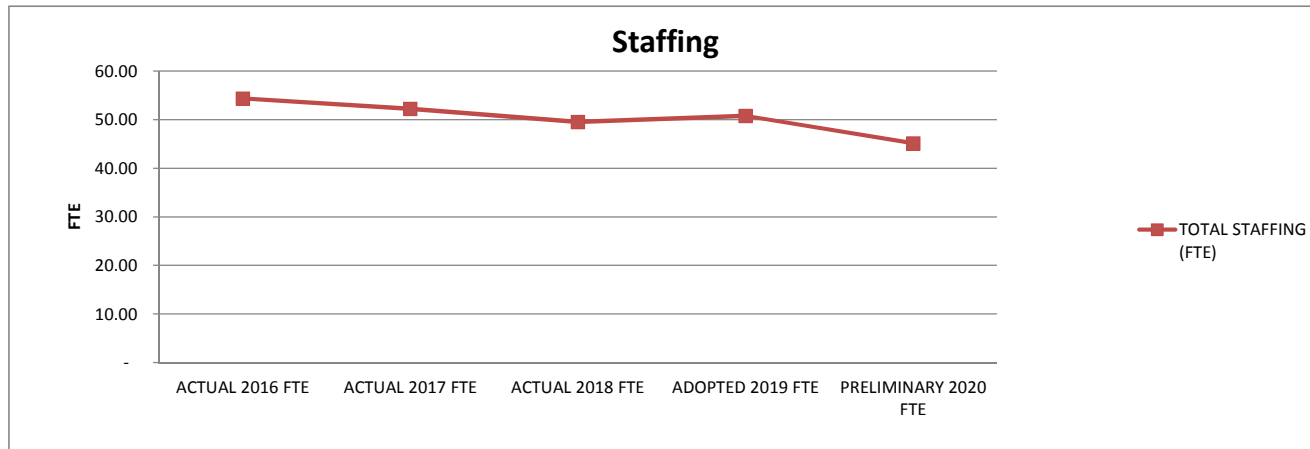


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6643 - HIGH SCHOOL KITCHEN**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
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	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	53.38	51.24	48.56	50.81	45.19	(5.63)	-11.1%
TOTAL CLASSIFIED	54.38	52.24	49.56	50.81	45.19	(5.63)	-11.1%
TOTAL STAFFING (FTE)	54.38	52.24	49.56	50.81	45.19	(5.63)	-11.1%



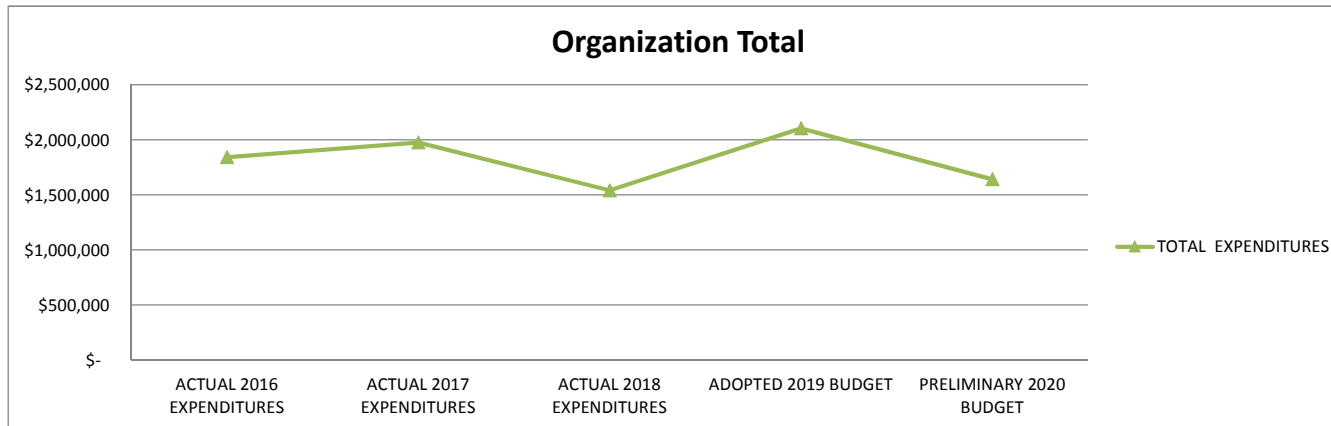
STATEMENT OF PROGRAM:

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
2019-2020 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6644 - FOOD SERVICE DELIVERY**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	847,951	956,005	726,024	890,148	867,020	(23,128)	-2.6%
360 - EMPLOYEE BENEFITS	727,037	781,609	607,823	704,087	602,112	(101,975)	-14.5%
TOTAL PERSONNEL EXPENDITURES	1,574,988	1,737,614	1,333,847	1,594,235	1,469,132	(125,103)	-7.8%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 6,544	\$ 5,978	\$ 6,668	\$ 7,220	\$ 7,220	\$ -	0.0%
420 - STAFF TRAVEL	2,749	735	1,609	922	11,500	10,578	1147.3%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	-	-	-	-	778	778	0.0%
435 - ENERGY	-	-	-	-	-	-	0.0%
440 - OTHER PURCHASED SERVICES	64,382	24,500	2,578	234,008	8,000	(226,008)	-96.6%
445 - INSURANCE AND BOND PREMIUMS	-	-	-	-	-	-	0.0%
450 - SUPPLIES, MATERIALS, AND MEDIA	190,802	193,129	196,003	259,477	143,536	(115,941)	-44.7%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	1,750	(13)	-	462	2,000	1,538	332.9%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	6,813	-	1,769	-	(1,769)	-100.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	5,647	-	5,647	-	(5,647)	-100.0%
TOTAL NON-PERSONNEL EXPENDITURES	266,227	236,789	206,858	509,505	173,034	(336,471)	-66.0%
TOTAL EXPENDITURES	\$ 1,841,215	\$ 1,974,403	\$ 1,540,705	\$ 2,103,740	\$ 1,642,166	\$ (461,574)	-21.9%

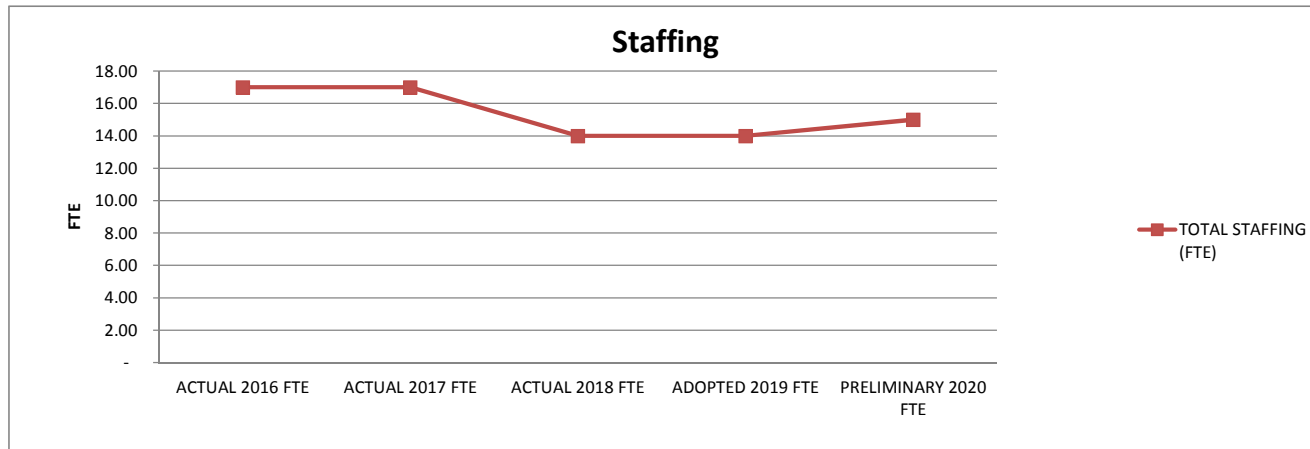


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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6644 - FOOD SERVICE DELIVERY**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	1.00	1.00	1.00	1.00	1.00	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	16.00	16.00	13.00	13.00	14.00	1.00	7.7%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	17.00	17.00	14.00	14.00	15.00	1.00	7.1%
TOTAL STAFFING (FTE)	17.00	17.00	14.00	14.00	15.00	1.00	7.1%



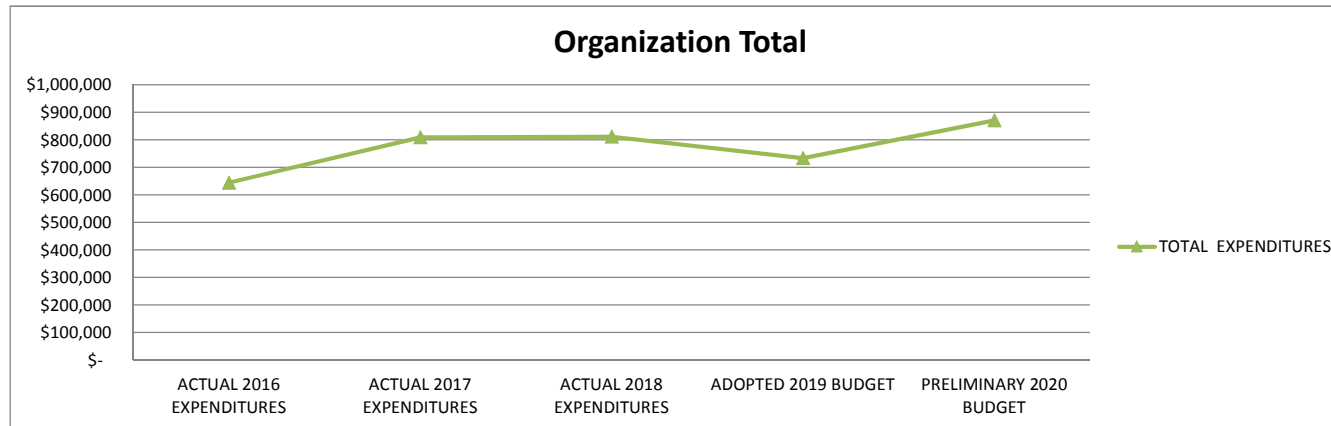
STATEMENT OF PROGRAM:

Food Service Delivery role is to receive and store all food (staples, expendables, frozen foods) and supply items purchased into general inventory, make deliveries of these items, plus those received and/or processed at the Food Center, to all District preparation and service units.

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6650 - SN GRANTS**

	ACTUAL 2016 EXPENDITURES	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	38,331	25,576	28,540	-	-	-	0.0%
360 - EMPLOYEE BENEFITS	-	-	-	-	-	-	0.0%
TOTAL PERSONNEL EXPENDITURES	38,331	25,576	28,540	-	-	-	0.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ -	\$ -	\$ 748	\$ -	\$ -	\$ -	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	605,854	783,289	782,048	733,000	870,000	137,000	18.7%
480 - TUITION AND STIPENDS	-	-	-	-	-	-	0.0%
490 - OTHER EXPENSES	-	-	-	-	-	-	0.0%
495 - INDIRECT COSTS	-	-	-	-	-	-	0.0%
500 - CAPITAL OUTLAY	-	-	-	-	-	-	0.0%
510 - EQUIPMENT	-	-	-	-	-	-	0.0%
540 - CAPITAL OUTLAY OTHER EXPENSES	-	-	-	-	-	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	605,854	783,289	782,796	733,000	870,000	137,000	18.7%
TOTAL EXPENDITURES	\$ 644,185	\$ 808,865	\$ 811,336	\$ 733,000	\$ 870,000	\$ 137,000	18.7%

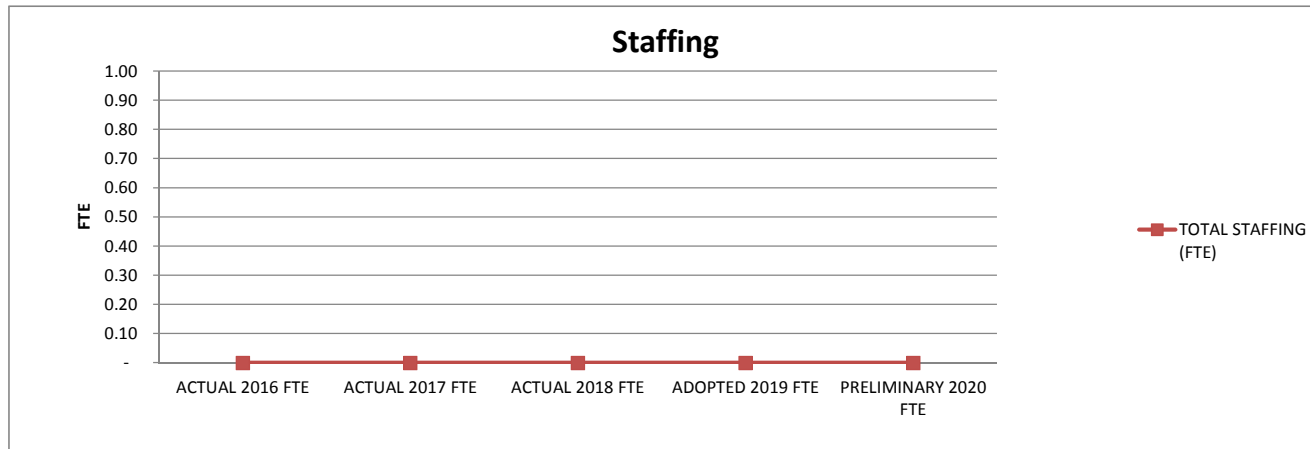


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6650 - SN GRANTS**

	ACTUAL 2016 FTE	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
STAFFING (FTE)							
CERTIFICATED							
DIRECTOR	-	-	-	-	-	-	0.0%
PRINCIPAL	-	-	-	-	-	-	0.0%
CLASSROOM TEACHER	-	-	-	-	-	-	0.0%
SPECIAL SERVICE TEACHER	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
OTHER CERTIFICATED	-	-	-	-	-	-	0.0%
TOTAL CERTIFICATED	-	-	-	-	-	-	0.0%
CLASSIFIED							
DIRECTOR	-	-	-	-	-	-	0.0%
PROFESSIONAL/TECHNICAL	-	-	-	-	-	-	0.0%
CLERICAL	-	-	-	-	-	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	-	-	-	-	-	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL STAFFING (FTE)	-	-	-	-	-	-	0.0%



STATEMENT OF PROGRAM:

The Student Nutrition grants purpose is to provide for the purchase of healthy and nutritious foods and encourage healthy eating habits. Proper nutrition supports student participation and learning while enhancing overall health and wellness.

**Anchorage School District
Fiscal Year 2019-2020**

**GRANTS SUMMARY BY
FUNDING SOURCE**

GRANTS SUMMARY BY FUNDING SOURCE	Actual FY 2015-16	Actual FY 2016-17	Actual FY 2017-18	Adopted FY 2018-2019	Preliminary FY 2019-2020	FY19 Adopted vs. FY20 Preliminary	
						\$	%
LOCAL GRANTS	\$ 619,174	\$ 778,644	\$ 710,731	\$ 510,976	\$ 1,667,188	\$ 956,457	57.4%
STATE GRANTS	2,907,877	2,335,287	2,199,723	2,496,248	12,215,821	10,016,098	82.0%
FEDERAL GRANTS	38,400,482	41,737,906	44,984,412	58,258,970	53,194,412	8,210,000	15.4%
TOTAL	\$ 41,927,533	\$ 44,851,837	\$ 47,894,866	\$ 61,266,194	\$ 67,077,421	\$ 5,811,227	8.7%

Notes:

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

**Anchorage School District
Fiscal Year 2019-2020**

LOCAL/STATE/FEDERAL GRANTS FUND

GRANT/PROJECT	SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	SUPPLIES & MATERIALS	CAPITAL OUTLAY	OTHER	TOTAL
LOCAL:							
ALASKA RAILROAD SUMMER YOUTH ENRICHMENT	\$ 19,530	\$ 3,320	\$ -	\$ 2,150	\$ -	\$ -	\$ 25,000
ANCHORAGE SCHOOLS FOUNDATION	-	-	-	13,000	-	-	13,000
CARRS SAFEWAY ALASKA EDUCATION GRANT	-	-	-	35,000	5,000	-	40,000
CTE PLTW BEGICH MIDDLE	-	-	750	4,250	-	-	5,000
NOVO FOUNDATION ANCCS	119,419	60,601	7,692	12,288	-	-	200,000
TRAUMA-INFORMED PRACTICES	724,241	247,379	131,694	3,794	12,080	-	1,119,188
OTHER LOCAL GRANTS	-	-	-	245,000	-	-	245,000
CONTINGENCY - LOCAL	-	-	-	20,000	-	-	20,000
TOTAL LOCAL	\$ 863,190	\$ 311,300	\$ 140,136	\$ 335,482	\$ 17,080	\$ -	\$ 1,667,188
STATE:							
ALASKA PREK	\$ 160,320	\$ 84,854	\$ 11,398	\$ 788	\$ -	\$ -	\$ 257,360
ALASKA STATE COUNCIL FOR THE ARTS	2,500	222	9,800	-	-	-	12,522
ALASKA STATE LEGISLATIVE GRANTS	-	-	8,750,000	-	-	-	8,750,000
BEHAVIORAL HEALTH GRANT	8,000	1,219	5,769	5,012	-	-	20,000
EDUCATIONAL INTERPRETERS GRANT ASDHH	21,837	11,264	31,548	351	-	-	65,000
INCLUSION OPTIONAL PRESCHOOL	814,629	491,527	60,159	13,047	15,000	-	1,394,362
PROVIDENCE HEIGHTS	75,964	34,570	5,577	18,889	10,000	-	145,000
SUICIDE PREVENTION	16,000	2,436	3,169	3,395	-	-	25,000
YOUTH IN DETENTION MYC	231,072	94,322	24,849	38,300	10,000	-	398,543
YOUTH IN DETENTION NEW PATH	85,200	13,130	9,819	28,885	11,000	-	148,034
CONTINGENCY - STATE	-	-	-	1,000,000	-	-	1,000,000
TOTAL STATE	\$ 1,415,522	\$ 733,544	\$ 8,912,088	\$ 1,108,667	\$ 46,000	\$ -	\$ 12,215,821
FEDERAL:							
ALASKA COMMUNITY CENTERS LEARNING	839,035	308,310	165,297	36,987	-	-	\$ 1,349,629
ALASKA FAMILY DIRECTORY	15,188	10,937	2,615	260	-	-	29,000
ALASKA SCHOOL DEAF & HARD OF HEARING (FED)	195,650	88,239	31,919	3,192	-	-	319,000
CARL PERKINS BASIC	342,617	131,367	265,620	136,534	211,703	-	1,087,841
NATIONAL PARK SERVICE ED CAMP PROGRAM	-	-	10,464	-	-	-	10,464
PRESCHOOL DISABLED	223,845	105,826	13,187	-	-	-	342,858
PROJECT YUGTAN QANERLUTEN	298,689	129,592	128,260	4,615	27,642	-	588,798
STAR TALK SUMMER CHINESE LANGUAGE CAMP	55,853	9,096	16,131	8,767	-	-	89,847
TITLE 1 - 21ST CENTURY	98,439	72,223	-	-	-	-	170,662
TITLE 1 - ADMINISTRATION	2,679,020	989,200	1,126,646	170,992	325,000	-	5,290,858
TITLE 1 - ABBOTT LOOP	56,027	21,748	14,000	49,528	20,000	-	161,303
TITLE 1 - AIRPORT HEIGHTS	125,705	51,482	4,000	7,763	-	-	188,950
TITLE 1 - ALASKA NATIVE	142,404	33,868	-	2,148	-	-	178,420
TITLE 1 - ALASKA NATIVE PRESCHOOL	81,210	59,869	500	250	-	-	141,829

GRANT/PROJECT	SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	SUPPLIES & MATERIALS	CAPITAL OUTLAY	OTHER	TOTAL
FEDERAL CONTINUED	-	-	-	-	-	-	-
TITLE 1 - BARTLETT	350,932	180,870	98,000	49,662	13,799	-	693,263
TITLE 1 - AVAIL	38,165	15,822	-	660	-	-	54,647
TITLE 1 - BEGICH	361,607	121,177	20,000	3,501	-	-	506,285
TITLE 1 - BENNY BENSON	75,965	42,090	19,000	1,205	-	-	138,260
TITLE 1 - CHESTER VALLEY	100,781	35,687	-	1,131	-	-	137,599
TITLE 1 - CHESTER VALLEY PRESCHOOL	95,283	63,741	500	250	-	-	159,774
TITLE 1 - CHILD IN TRANSITION (CIT)	510,738	335,051	60,063	3,676	500	-	910,028
TITLE 1 - CLARK	272,339	137,460	72,000	29,092	-	-	510,891
TITLE 1 - CREEKSIDE	166,583	63,601	-	6,174	-	-	236,358
TITLE 1 - EAST	582,139	230,725	33,000	26,616	15,000	-	887,480
TITLE 1 - FAIRVIEW	175,240	81,102	-	-	-	-	256,342
TITLE 1 - FAIRVIEW PRESCHOOL	88,340	65,338	500	250	-	-	154,428
TITLE 1 - LAKE HOOD	111,649	64,394	-	2,376	-	-	178,419
TITLE 1 - LAKE OTIS	171,241	56,830	2,000	6,287	-	-	236,358
TITLE 1 - LAKE OTIS PRESCHOOL	87,535	63,055	500	250	-	-	151,340
TITLE 1 - MT. VIEW	110,807	50,636	-	-	-	-	161,443
TITLE 1 - MT. VIEW PRESCHOOL	86,402	41,066	500	250	-	-	128,218
TITLE 1 - MULDOON	193,428	46,346	3,500	11,510	-	-	254,784
TITLE 1 - NORTH STAR	155,413	56,396	750	8,653	-	-	221,212
TITLE 1 - NORTH STAR PRESCHOOL	96,240	47,024	500	250	-	-	144,014
TITLE 1 - NORTHWOOD ABC	127,397	39,276	-	18,644	-	-	185,317
TITLE 1 - NUNAKA VALLEY	91,277	42,338	-	3,325	-	-	136,940
TITLE 1 - NCLB PARENT INVOLVEMENT	70,000	13,785	-	56,215	-	-	140,000
TITLE 1 - PREK ADMINISTRATION	128,888	40,583	144,619	4,494	-	-	318,584
TITLE 1 - PTARMIGAN	159,541	47,502	1,200	5,728	-	-	213,971
TITLE 1 - RUSSIAN JACK	97,695	64,159	500	250	-	-	162,604
TITLE 1 - TAKU	118,784	48,410	1,500	9,724	-	-	178,418
TITLE 1 - WILLIAM TYSON	159,065	68,446	13,500	-	1,927	-	242,938
TITLE 1 - WILLIAM TYSON PRESCHOOL	106,522	67,705	500	250	-	-	174,977
TITLE 1 - WILLIWAW	127,230	73,786	-	9,667	-	-	210,683
TITLE 1 - WILIWAW PRESCHOOL	100,098	43,533	500	250	-	-	144,381
TITLE 1 - WILLOW CREST	132,571	79,012	-	1,730	-	-	213,313
TITLE 1 - WONDER PARK	162,422	70,252	1,000	5,313	-	-	238,987
TITLE 1 C - MIGRANT EDUCATION	2,356,077	851,483	738,211	420,419	127,000	-	4,493,190
TITLE 1 D - N & D - MYC SUBPART 2	72,445	30,769	6,205	5,106	-	-	114,525
TITLE II A - CONSOLIDATED ADMIN POOL	546,651	333,018	75,344	1,250	-	-	956,263
TITLE II A - PROFESSIONAL LEARNING DEPARTMENT	1,983,523	834,965	179,980	30,000	-	-	3,028,469
TITLE III - ENGLISH LANGUAGE ACQUISITION	250,000	35,517	173,984	26,500	-	-	486,001
TITLE VI-B, PART B, IDEA	6,713,577	5,284,374	897,198	198,000	16,000	-	13,109,149
TITLE VII - INDIAN EDUCATION	1,717,582	1,324,147	234,658	94,378	24,335	-	3,395,100
CONTIGENCY - FEDERAL	-	-	-	8,980,000	-	-	8,980,000
TOTAL FEDERAL	\$ 24,205,854	\$ 13,203,228	\$ 4,558,351	\$ 10,444,072	\$ 782,906	\$ -	\$ 53,194,412
TOTAL GRANTS	\$ 26,484,566	\$ 14,248,072	\$ 13,610,575	\$ 11,888,221	\$ 845,986	\$ -	\$ 67,077,421

Anchorage School District
Fiscal Year 2019-2020

LOCAL / STATE / FEDERAL PROJECTS

FTE BY OBJECT DESCRIPTION AND CODES

GRANT/PROJECT TITLE	Certificated									Classified						Total FTE all codes
	Program Director	Other Professional	Nurses	Coordinators	Principals	Elem Teachers	Sec Teachers	Spec Serv Teachers	Counselors	Program Director	Other Professional	Technical Classified	Clerical	Teacher Assistant	Safety- Security	
	1170	1180	1240	1250	1300	1310	1320	1360	1400	1171	1181	1191	1201	1231	1851	
DISCRETIONARY GRANTS																
ALASKA COMMUNITY CENTERS LEARNING	-	-	-	-	-	-	-	-	-	-	-	7.50	1.00	-	-	8.50
ALASKA FAMILY DIRECTORY	-	-	-	-	-	-	-	-	-	-	0.30	-	-	-	-	0.30
ALASKA EDUCATIONAL INTERPRETERS	-	-	-	-	-	-	-	-	-	-	0.20	-	-	-	-	0.20
INCLUSION OPTIONAL PRESCHOOL	-	-	-	-	-	9.35	-	-	-	-	-	-	-	5.25	-	14.60
NOVO FOUNDATION ANCCS	-	-	-	-	-	2.00	-	-	-	-	-	-	-	-	-	2.00
PROJECT YUGTAN QANERLUTEN	-	-	-	-	-	3.00	-	-	-	-	-	-	-	0.88	-	3.88
TRAUMA-INFORMED PRACTICES	-	-	-	-	-	-	1.00	-	-	-	1.00	-	1.00	-	-	5.00
TOTAL FTE IN DISCRETIONARY GRANTS	-	-	-	-	-	16.35	1.00	-	-	-	1.50	7.50	2.00	6.13	-	34.48
ENTITLEMENT GRANTS																
ALASKA STATE SCHOOL DEAF & HARD OF HEARING	1.00	-	-	-	-	-	-	-	-	-	0.80	-	-	-	-	1.80
CARL PERKINS	-	1.00	-	-	-	-	-	-	-	-	1.00	1.00	-	-	-	3.00
PRESCHOOL DISABLED	0.50	-	-	-	-	-	-	1.00	-	-	-	-	1.00	-	-	2.50
PROVIDENCE HEIGHTS	-	-	-	-	-	-	-	1.00	-	-	-	-	-	0.50	-	1.50
TITLE 1 - 21ST CENTURY	-	-	-	-	-	-	-	-	-	-	-	2.00	-	-	-	2.00
TITLE 1 - ABBOTT LOOP	-	-	-	-	-	-	-	-	-	-	-	0.50	-	-	-	0.50
TITLE 1 - AIRPORT HEIGHTS	-	-	-	-	-	1.00	-	-	0.50	-	-	-	-	-	-	1.50
TITLE 1 - AK NATIVE	-	-	-	-	-	-	-	-	1.00	-	-	2.00	-	-	-	3.00
TITLE 1 - AK NATIVE PRESCHOOL	-	-	-	-	-	1.00	-	-	-	-	-	-	-	0.88	-	1.88
TITLE 1 - AVAIL	-	-	-	-	-	-	0.25	-	-	-	-	-	-	0.69	-	0.94
TITLE 1 - BARTLETT	-	-	-	-	-	-	3.20	-	-	-	-	2.00	-	-	-	5.20
TITLE 1 - BEGICH	-	-	-	-	-	-	2.40	-	1.00	-	-	-	-	-	3.00	6.40
TITLE 1 - BENNY BENSON	-	-	-	-	-	-	0.20	-	-	-	-	1.00	-	-	-	1.20
TITLE 1 - CHESTER VALLEY	-	-	-	-	1.00	-	-	-	-	-	-	-	-	-	-	1.00
TITLE 1 - CHESTER VALLEY PRESCHOOL	-	-	-	-	-	1.00	-	-	-	-	-	-	-	0.88	-	1.88
TITLE 1 - CLARK	-	-	-	-	-	-	2.00	-	-	-	-	-	-	-	2.00	4.00
TITLE 1 - CREEKSIDE PARK	-	-	-	-	-	1.00	-	-	-	-	-	1.25	-	0.63	-	2.88
TITLE 1 - EAST	-	-	-	-	-	-	7.00	-	-	-	-	-	-	-	1.00	8.00
TITLE 1 - FAIRVIEW	-	-	-	-	0.50	2.00	-	-	-	-	-	-	-	-	-	2.50
TITLE 1 - FAIRVIEW PRESCHOOL	-	-	-	-	-	1.00	-	-	-	-	-	-	-	0.88	-	1.88
TITLE 1 - LAKE OTIS	-	-	-	-	-	1.00	-	-	0.50	-	-	0.50	-	0.25	-	2.25
TITLE 1 - LAKE OTIS PRESCHOOL	-	-	-	-	-	1.00	-	-	-	-	-	-	-	0.88	-	1.88
TITLE 1 - LAKE HOOD	-	-	-	-	-	1.00	-	-	-	-	-	0.88	-	-	-	1.88
TITLE 1 - MT. VIEW	-	-	-	-	-	1.00	-	-	0.50	-	-	-	-	-	-	1.50
TITLE 1 - MT. VIEW PRESCHOOL	-	-	-	-	-	1.00	-	-	-	-	-	-	-	0.88	-	1.88
TITLE 1 - MULDOON	-	-	-	-	-	1.00	-	-	-	-	-	-	-	-	-	1.00
TITLE 1 - NORTH STAR	-	-	-	-	0.50	1.00	-	-	-	-	-	-	-	-	-	1.50
TITLE 1 - NORTH STAR PRESCHOOL	-	-	-	-	-	1.00	-	-	-	-	-	-	-	0.88	-	1.88
TITLE 1 - NORTHWOOD	-	-	-	-	0.50	-	-	-	0.50	-	-	-	-	-	-	1.00
TITLE 1 - NUNAKA VALLEY	-	-	-	-	-	-	-	-	0.50	-	-	1.00	-	0.25	-	1.75
TITLE 1 - PTARMIGAN	-	-	-	-	0.60	1.00	-	-	-	-	-	-	-	-	-	1.60
TITLE 1 - PREK	-	-	-	-	-	2.76	-	-	-	-	-	-	-	-	-	2.76
TITLE 1 - PREK SUPPORT	0.30	-	-	-	-	0.74	-	-	-	-	-	-	-	-	-	1.04
TITLE 1 - RUSSIAN JACK	-	-	-	-	-	1.00	-	-	-	-	-	-	-	0.88	-	1.88
TITLE 1 - RUSSIAN JACK PRESCHOOL	-	-	-	-	-	0.49	-	-	-	-	-	1.88	-	-	-	2.37
TITLE 1 - TAKU	-	-	-	-	-	1.00	-	-	-	-	-	1.25	-	-	-	2.25
TITLE 1 - WILLIAM TYSON	-	-	-	-	-	2.00	-	-	-	-	-	-	-	-	-	2.00
TITLE 1 - WILLIAM TYSON PRESCHOOL	-	-	-	-	-	1.00	-	-	-	-	-	-	-	0.88	-	1.88
TITLE 1 - WILLIWAW	-	-	-	-	-	1.00	-	-	-	-	-	-	-	1.63	-	2.63
TITLE 1 - WILLIWAW PRESCHOOL	-	-	-	-	-	1.00	-	-	-	-	-	-	-	0.88	-	1.88

GRANT/PROJECT TITLE	Program Director	Other Professional	Nurses	Coordinators	Principals	Elem Teachers	Sec Teachers	Spec Serv Teachers	Counselors	Program Director	Other Professional	Technical Classified	Clerical	Teacher Assistant	Safety-Security	Total FTE all codes
ENTITLEMENT GRANTS CONT.	1170	1180	1240	1250	1300	1310	1320	1360	1400	1171	1181	1191	1201	1231	1851	
TITLE 1 - WILLOWCREST	-	-	-	-	-	1.00	-	-	0.50	-	-	0.88	-	-	-	2.38
TITLE 1 - WONDER PARK	-	-	-	-	-	2.00	-	-	-	-	-	-	-	-	-	2.00
TITLE 1 A - CHILD IN TRANSITION	-	-	-	-	-	-	1.00	-	-	-	1.00	4.50	1.00	1.00	-	8.50
TITLE 1 A- PARENT INVOLVEMENT	-	-	-	-	-	29.00	-	-	-	-	-	-	-	-	-	29.00
TITLE 1 C - MIGRANT EDUCATION	-	-	-	-	-	2.15	1.25	-	-	-	7.00	0.50	4.00	1.50	-	16.40
TITLE 1 D - N & D SUBPART 2 - MCLAUGHLIN	-	-	-	-	-	-	-	-	-	-	1.00	-	-	-	-	1.00
TITLE II A - CONSOLIDATED ADMIN POOL	-	1.00	-	-	-	0	-	-	-	0.50	2.65	1.00	3.20	-	-	8.35
TITLE II A - CLASS SIZE REDUCTION	-	-	-	-	-	27.00	-	-	-	-	-	-	-	-	-	27.00
TITLE VI-B, PART B, IDEA	-	4.00	-	2.00	-	-	-	30.99	-	-	4.01	17.75	27.75	72.13	-	158.63
TITLE VI - INDIAN EDUCATION	1.00	-	-	-	-	-	-	-	-	-	-	15.00	1.75	17.56	-	35.31
YOUTH IN DETENTION	-	-	-	-	-	-	3.00	-	-	-	-	-	-	-	-	3.00
TOTAL FTE IN ENTITLEMENT GRANTS	2.80	6.00	-	2.00	3.10	88.14	20.30	32.99	5.00	0.50	17.46	54.88	38.70	104.00	6.00	381.87
Grand Total FTE in Discretionary and Entitlement Grants	2.80	6.00	-	2.00	3.10	104.49	21.30	32.99	5.00	0.50	18.96	62.38	40.70	110.13	6.00	416.34

These are grant application FTE projections for FY 2019-2020

Discretionary Grants: Grants that are awarded on the basis of a competitive process.

Entitlement Grants: Grants that are awarded on basis of legally defined formula.

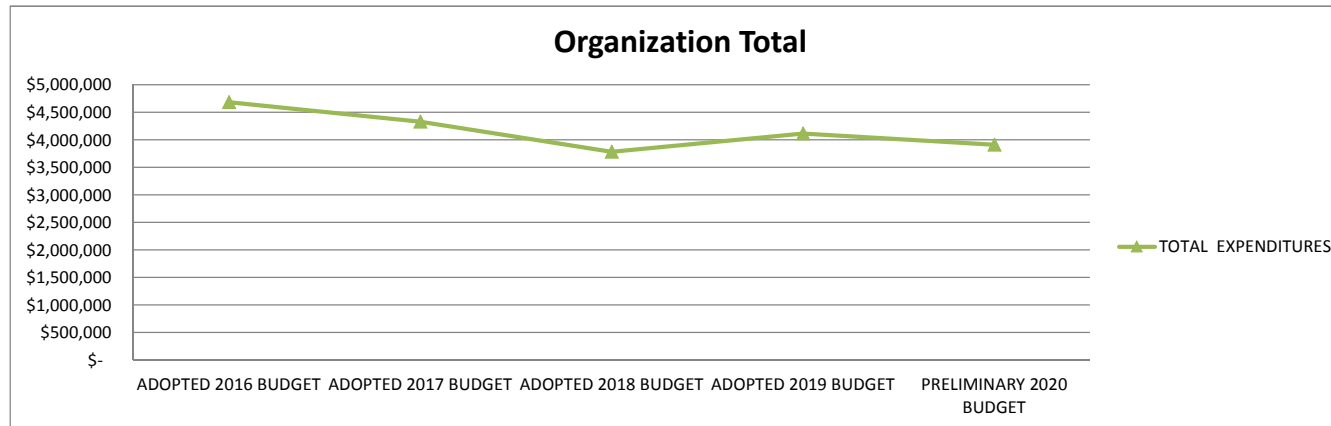
Grand Total Budget FTE by Year	Program Director	Other Professional	Nurses	Coordinators	Principals	Elem Teachers	Sec Teachers	Spec Serv Teachers	Counselors	Program Director	Other Professional	Technical Classified	Clerical	Teacher Assistant	Safety-Security	Total FTE all codes
	1170	1180	1240	1250	1300	1310	1320	1360	1400	1171	1181	1191	1201	1231	1851	
(ARRA GRANTS) FISCAL YEAR 2010-2011	-	7.54	0.20	8.00	2.20	139.05	42.50	57.50	10.40	-	20.50	80.83	31.96	108.13	-	508.81
(Education Jobs Bill) FISCAL YEAR 2011-2012	2.28	19.00	7.10	7.10	-	101.51	64.19	68.60	4.50	6.40	54.74	30.24	104.77	1.20	-	471.63
FISCAL YEAR 2012-2013	-	22.00	7.50	7.50	-	68.51	13.75	51.00	7.00	9.00	43.36	19.75	105.65	-	-	355.02
FISCAL YEAR 2013-2014	-	6.00	6.00	6.00	0.25	44.09	16.75	55.90	6.70	0.35	23.00	48.60	26.24	90.42	-	330.30
FISCAL YEAR 2014-2015	1.00	3.00	-	4.00	-	46.21	20.40	53.13	8.90	1.43	29.58	57.33	22.92	109.73	-	357.63
FISCAL YEAR 2015-2016	1.00	6.00	-	4.00	-	57.97	20.30	43.99	4.89	1.00	25.88	59.22	21.41	127.10	-	372.76
FISCAL YEAR 2016-2017	1.00	7.50	0.49	3.00	-	48.46	20.85	37.49	7.00	1.00	18.50	60.80	36.52	107.69	-	350.30
FISCAL YEAR 2017-2018	1.00	7.68	0.50	3.00	-	57.61	23.10	37.18	8.40	1.00	24.69	62.44	42.94	117.41	-	386.95
FISCAL YEAR 2018-2019	2.00	8.80	1.50	3.00	-	96.99	21.30	32.79	8.00	1.75	23.97	73.71	45.11	111.13	1.00	431.05
FISCAL YEAR 2019-2020	2.80	6.00	-	2.00	3.10	104.49	21.30	32.99	5.00	0.50	18.96	62.38	40.70	110.13	-	416.34

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**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
CAPITAL PROJECTS FUND**

**LOCATION:
3010 - CAPITAL PLANNING & CONSTRUCT**

	ADOPTED 2016 BUDGET	ADOPTED 2017 BUDGET	ADOPTED 2018 BUDGET	ADOPTED 2019 BUDGET	PRELIMINARY 2020 BUDGET	FY19 ADOPTED VS FY20 PRELIMINARY	
						\$	%
PERSONNEL EXPENDITURES							
310 - CERTIFICATED SALARIES	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - NON-CERTIFICATED SALARIES	2,866,893	2,644,085	2,191,668	2,563,510	2,322,807	(240,703)	-9.4%
360 - EMPLOYEE BENEFITS	1,470,436	1,468,395	1,360,827	1,276,634	1,287,321	10,687	0.8%
TOTAL PERSONNEL EXPENDITURES	4,367,329	4,112,480	3,552,495	3,840,144	3,610,128	(230,016)	-6.0%
NON-PERSONNEL EXPENDITURES							
410 - PROFESSIONAL AND TECHNICAL	\$ 30,000	\$ 30,000	\$ 35,000	\$ 110,000	\$ 65,000	\$ (45,000)	-40.9%
420 - STAFF TRAVEL	68,000	38,000	48,000	38,000	38,000	-	0.0%
425 - STUDENT TRAVEL	-	-	-	-	-	-	0.0%
430 - UTILITY SERVICES	12,000	12,000	12,000	12,000	75,405	63,405	528.4%
435 - ENERGY	41,500	41,500	41,500	41,500	46,000	4,500	10.8%
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	117,500	47,500	47,500	47,500	48,000	500	1.1%
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%
540 - CAPITAL OUTLAY OTHER EXPENSES	25,000	25,000	25,000	5,000	5,000	-	0.0%
TOTAL NON-PERSONNEL EXPENDITURES	316,000	216,000	231,000	276,000	299,405	23,405	8.5%
TOTAL EXPENDITURES	\$ 4,683,329	\$ 4,328,480	\$ 3,783,495	\$ 4,116,144	\$ 3,909,533	\$ (206,611)	-5.0%

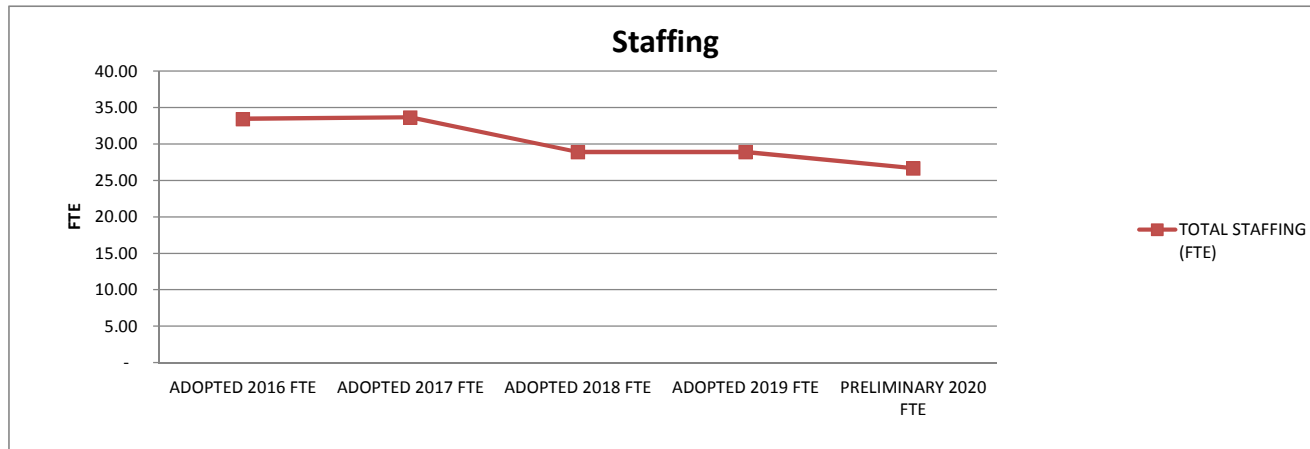


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2019-2020 PRELIMINARY BUDGET
CAPITAL PROJECTS FUND**

**LOCATION:
3010 - CAPITAL PLANNING & CONSTRUCT**

	ADOPTED 2016 FTE	ADOPTED 2017 FTE	ADOPTED 2018 FTE	ADOPTED 2019 FTE	PRELIMINARY 2020 FTE	FY19 ADOPTED VS FY20 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	47,661.65	47,539.98	46,964.45	45,916.51	45,336.09	(580.42)	-1.3%
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	30.75	30.95	26.20	26.20	24.00	(2.20)	-8.4%
CLERICAL	1.50	1.50	1.50	1.50	1.50	-	0.0%
TEACHERS ASSISTANTS	-	-	-	-	-	-	0.0%
CUSTODIAL	0.20	0.20	0.20	0.20	0.20	-	0.0%
MAINTENANCE	-	-	-	-	-	-	0.0%
OTHER CLASSIFIED	-	-	-	-	-	-	0.0%
TOTAL CLASSIFIED	33.45	33.65	28.90	28.90	26.70	(2.20)	-7.6%
TOTAL STAFFING (FTE)	33.45	33.65	28.90	28.90	26.70	(2.20)	-7.6%



STATEMENT OF PROGRAM:

The Planning & Construction Department manages planning, design and construction of new and renewal of existing facilities, according to Board policy and administrative action. The division works with design professionals during design and construction of capital projects and it is responsible for assuring designs comply with ASD Educational Specifications and code requirements. The District primarily receives project funds from municipal bonds, grants, and some general funds. Major projects include districtwide building life extension projects such as roof, HVAC, and the West/Romig IMC renovation. Approximately \$70 million is budgeted for current projects.

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Functions

FUNCTION is used to group within a fund the different broad classifications of financial activities or services performed; for example, Instruction is function 100, a broad group of activities and services performed. Functions provide for the reporting of financial information in a manner, 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, administrating, 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 then 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)

Alaska Department of Education and Early Development
Uniform Chart of Accounts and Account Code Descriptions
2018 Edition

- 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)**

Alaska Department of Education and Early Development
Uniform Chart of Accounts and Account Code Descriptions
2018 Edition

- 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)**

Alaska Department of Education and Early Development
Uniform Chart of Accounts and Account Code Descriptions
2018 Edition

- 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 2016	FY 2017	FY 2018	FY 2019	FY 2020
Instruction	2,656.55	2,599.88	2,491.91	2,441.18	2,354.67
Professional/Technical	25.00	25.00	25.00	25.00	25.00
Teacher Assistants	211.16	212.25	201.69	191.44	184.13
Elementary Teachers	1,349.45	1,299.55	1,262.86	1,242.07	1,191.16
Secondary Teachers	902.54	900.89	840.47	843.28	806.19
Special Service Teachers	98.30	98.79	98.89	88.19	91.99
CTE Teachers	69.10	63.40	63.00	50.20	56.20
Counselors	1.00	-	-	1.00	-
Special Education Instruction	904.84	928.79	920.26	951.14	993.34
Professional/Technical	23.00	24.00	23.00	26.00	27.00
Teacher Assistants	424.69	439.44	434.32	456.00	483.71
Elementary Teachers	5.00	7.00	7.00	1.00	2.00
Secondary Teachers	0.50	4.00	3.00	3.00	4.00
Special Service Teachers	445.15	447.85	446.44	458.64	471.13
CTE Teachers	6.50	6.50	6.50	6.50	5.50
Special Education Support Services	228.18	228.30	226.01	223.39	229.88
Program Directors	5.00	5.00	5.00	5.00	5.00
Professional/Technical	32.00	32.00	34.25	33.75	34.50
Clerical	14.75	13.88	13.88	7.88	8.63
Teacher Assistants	18.23	18.23	17.56	17.56	16.55
Nurses	2.00	2.00	1.00	1.00	1.00
Special Service Teachers	152.70	152.70	149.32	149.20	155.20
Counselors	3.50	4.50	5.00	9.00	9.00
Support Services - Students	324.70	331.09	317.37	307.01	308.21
Program Directors	1.00	1.00	1.00	1.00	1.00
Professional/Technical	6.00	7.00	7.00	7.00	9.00
Clerical	1.00	1.00	1.00	1.00	1.00
Teacher Assistants		0.75	0.75	0.75	-
Nurses	86.29	87.30	87.30	87.30	85.30
Secondary Teachers		0.20	0.20	-	-
Special Service Teachers	1.00	1.00	1.00	1.00	3.00
Counselors	95.30	98.80	95.70	92.90	94.10
Safety/Security Specialists	61.00	61.00	47.50	46.00	46.00
Noon Duty Attendants	73.11	73.04	75.92	70.06	68.81
Support Services - Instruction	158.35	155.26	162.47	152.43	147.85
Program Directors	13.00	15.30	15.30	15.30	15.30
Professional/Technical	12.79	13.00	14.70	15.25	16.25
Clerical	22.38	18.88	16.29	15.82	16.80
Teacher Assistants	14.69	14.69	14.69	13.56	14.00
Sr. Curriculum Specialists	5.00	5.00	4.00	5.00	5.00
Librarians	79.50	78.90	78.50	78.50	75.50
Elementary Teachers	9.00	8.00	14.00	8.00	4.00
Secondary Teachers	2.00	1.50	5.00	1.00	1.00
School Administration	149.00	148.00	142.49	142.99	143.00
Principals	149.00	148.00	142.49	142.99	143.00

General Fund
Five Years Personnel History

Appendix B

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
School Administration Support Services	243.09	244.03	246.26	243.55	246.00
Professional/Technical	3.40	4.40	4.20	4.00	4.00
Clerical	239.69	239.63	242.06	239.55	242.00
District Administration	32.00	28.00	27.92	23.25	27.50
School Board	7.00	7.00	7.00	7.00	7.00
Superintendent	1.00	1.00	1.00	2.00	2.00
Chief Academic Officer	1.00	1.00	1.00	1.00	1.00
Chief Operating Officer	1.00	1.00	1.00	1.00	1.00
Program Directors	4.00	3.00	3.25	3.25	3.50
Professional/Technical	12.00	9.00	9.00	6.00	10.00
Clerical	6.00	6.00	5.67	3.00	3.00
District Administration Support Services	181.20	182.20	184.00	186.69	186.89
Program Directors	13.00	14.70	13.70	13.70	14.70
Professional/Technical	119.70	119.00	120.80	124.49	126.69
Clerical	29.50	29.50	30.50	29.50	26.50
Maintenance	19.00	19.00	19.00	19.00	19.00
Operations and Maintenance of Plant	495.80	494.60	500.13	482.18	477.76
Program Directors	2.00	2.00	4.00	4.00	4.00
Professional/Technical	11.50	11.30	10.83	11.83	13.41
Clerical	6.50	6.50	6.50	6.50	5.50
Custodian Security Supervisor	10.00	10.00	10.00	5.00	5.00
Custodians	331.80	332.80	333.80	320.85	315.85
Maintenance	134.00	132.00	135.00	134.00	134.00
Community Services	4.00	4.00	4.00	4.00	4.00
Program Directors	1.00	1.00	1.00	1.00	1.00
Clerical	3.00	3.00	3.00	3.00	3.00
Grand Total	5,377.70	5,344.15	5,222.82	5,157.81	5,119.10

Anchorage School District
Summary of FTE and Significant Discretionary Budget Changes
General Fund
FY 2019-20

Appendix C

Organization Code	Description	FTE	Total Cost (in millions)
Changes to Department Oversight Alignment			
1039	Web content personnel	(2.00)	\$ (0.201)
1050	Web content personnel	2.00	0.201
	Total Department Oversight Changes	-	\$ -
New Administration Changes			
1002	Legal fees	-	\$ (0.200)
1004	Executive Secretary	(1.00)	(0.098)
1004	Business Manager	1.00	0.117
1011	Controller - reclassify as a director level position	(1.00)	(0.144)
1011	Controller - reclassify as a director level position	1.00	0.144
1012	Purchasing services/supplies/equipment	-	(0.037)
1013	Risk Management/Safety Specialist	1.00	0.104
1013	Risk Management/Safety Technician	1.00	0.081
1013	Risk Management Administrative Assistant	(1.00)	(0.086)
1016	HR Administrative Assistant	(1.00)	(0.065)
1016	HR Generalist	1.00	0.108
1016	HR added duty/extra help/substitutes for mentor program	-	0.086
1016	New teacher induction	-	0.300
1019	Energy Conservation Project Manager (moved to 1063)	(0.80)	(0.108)
1028	Executive Secretary time shifted to Grants Fund	(0.02)	(0.002)
1028	Teaching and Learning added duty/extra help/substitutes	-	(0.308)
1028	Teaching and Learning services/supplies/equipment	-	0.339
1030	Secondary Education Registrar	1.00	0.097
1031	Elementary Education Volunteer Specialist	1.00	0.087
1031	Elementary substitutes (moved to 1499)	-	(0.130)
1033	Secondary Activities services/supplies/equipment	-	0.078
1038	Director of Federal Programs time shifted from Grants Fund	0.25	0.039
1039	IT Education Technology	(4.00)	(0.472)
1039	IT Sr. Project Manager	1.00	0.125
1039	IT Systems Analyst	1.00	0.116
1039	IT extra help	-	(0.081)
1039	IT services/supplies/equipment	-	0.295
1039	IT Records Management Clerical	(1.00)	(0.880)
1039	IT Records Management Technical	1.00	0.880
1044	CTE vacant teacher position	(1.00)	(0.110)
1044	CTE added duty and contracted services	-	0.110
1050	Communications Videographer	1.00	0.120
1050	Communications Administrative Assistant	1.00	0.060
1050	Communications services/supplies/equipment	-	(0.040)
1061	Recycling Coordinator time shifted from Grants Fund	0.08	0.013
1061	Custodians reduced due to school closures	(3.00)	(0.195)
1061	Night/weekend security	-	0.066
1061	Operations services/supplies/equipment	-	0.109
1062	Security/Emergency Preparedness Specialist	1.00	0.083

Anchorage School District
Summary of FTE and Significant Discretionary Budget Changes
General Fund
FY 2019-20

Appendix C

Organization Code	Description	FTE	Total Cost (in millions)
1062	Security/Emergency Preparedness Administrative Assistant	(1.00)	(0.068)
1063	Facilities Project Manager (moved from 1019)	1.00	0.103
1063	Maintenance services/supplies/equipment	-	0.203
1064	Major Maintenance contracts	-	0.605
1066	Rentals services/supplies/equipment	-	0.030
1084	Vehicle Maintenance Supervisor	(0.50)	(0.071)
1099	Districtwide attrition	-	(3.500)
1099	Districtwide services/supplies/equipment	-	(2.019)
1099	Districtwide insurance, liability claims, and other fees	-	0.409
Total New Administration Changes		(0.99)	\$ (3.707)
Special Service Changes			
1601	Special Education Administration Executive Secretary	(1.00)	\$ (0.100)
1603	Deaf Education Interpreter 1	(1.00)	(0.062)
1603	Deaf Education Interpreter 2	2.00	0.162
1603	Deaf Education Teacher's Assistant	(0.88)	(0.064)
1612	Gifted Teachers	(0.01)	(0.001)
1625	Whaley Intervention Coach	1.00	0.070
1625	Whaley Teacher's Assistants	(1.75)	(0.104)
1638	Speech/Language Grant Facilitator	(0.25)	(0.030)
1638	Speech/Language Clerical	1.75	0.108
1638	Speech/Language Teacher's Assistants	(1.00)	(0.064)
1638	Speech/Language Speech Pathologists	2.00	0.210
1638	Speech/Language Audiologist	0.90	0.095
1653	Psychologists	1.00	0.106
1655	OT/PT Occupational Therapist Assistant	(1.00)	(0.074)
1655	OT/PT Occupational Therapist	0.60	0.064
1658	Middle School Special Education Teacher's Assistants	3.50	0.189
1658	Middle School Special Education Teachers	(1.00)	(0.106)
1659	Pre-K Special Education Teacher's Assistants	7.76	0.407
1659	Pre-K Special Education Teachers	18.00	1.908
1660	Elementary Special Education Teacher's Assistants	12.33	0.665
1660	Elementary Special Education Teachers	(6.00)	(0.636)
1665	High School Special Education Teacher's Assistants	4.37	0.237
1665	High School Special Education Teachers	2.00	0.212
1670	Special Schools Teacher's Assistants	1.75	0.095
1670	Special Schools Teachers	2.49	0.259
1670	Special Schools services/supplies/equipment	-	0.053
1673	Health Services Teacher's Assistant	(0.75)	(0.045)
1673	Health Services added duty/extra help	-	0.062
1678	Special Education summer school transportation	-	0.033
1679	Special Education recruitment and retention	-	0.520
1680	AEL Education Interpreters	3.00	0.208
1680	AEL Teacher's Assistants	(5.25)	(0.359)
1680	AEL Teachers	0.81	0.086
Total Special Service Changes		45.37	\$ 4.104

Anchorage School District
Summary of FTE and Significant Discretionary Budget Changes
General Fund
FY 2019-20

Appendix C

Organization Code	Description	FTE	Total Cost (in millions)
School Based Changes			
Schools	Metric-based Teachers (enrollment)	(76.21)	\$ (8.078)
Schools	Metric-based Teachers (PTR)	-	-
Schools	Metric-based Counselors	0.20	0.022
Schools	Metric-based Nurses	(3.00)	(0.300)
Schools	Metric-based Librarians	(3.00)	(0.339)
Schools	Metric-based Principals	(0.49)	(0.068)
Schools	Metric-based Teacher's Assistants	(3.69)	(0.166)
Schools	Metric-based BPO	(3.00)	(0.207)
Schools	Metric-based Security	-	-
Schools	Metric-based Clerical	1.45	0.111
Schools	Metric-based Library Assistants	0.44	0.014
Schools	Kindergarten TAs - increase hours to cover noon duty	28.89	0.800
Schools	Noon duty	(28.87)	(0.400)
Schools	Clerical substitutes	-	0.195
1499	Elementary unallocated	-	0.057
1805	King Tech supplies	-	(0.050)
1805	King Tech partnership with Lower Yukon SD	-	0.500
1870	Alaska Middle College UAA tuition	-	0.800
1878	PAIDEIA services/supplies/equipment	-	0.362
1892	ASD iSchool supplies and materials	-	(0.100)
1899	Secondary unallocated/credit recovery	-	0.226
Total School-based Reductions		(87.28)	\$ (6.621)
Total Non-charter Discretionary General Fund Changes		(42.90)	\$ (6.225)
Charter School Personnel Changes			
Charter	Charter schools Clerical	1.00	\$ 0.068
Charter	Charter schools Teachers	(0.30)	(0.032)
Charter	Charter schools Nurses	1.00	0.100
Charter	Charter schools Principals	0.50	0.077
Charter	Charter schools Teachers assistants	2.25	0.101
Charter	Charter schools Custodians	1.00	0.069
Charter	Charter schools Noon duty	(1.26)	(0.019)
Charter	Charter schools service/supply/equipment	-	0.054
Total Charter School Personnel Changes		4.19	\$ 0.418
Total Discretionary Budget Changes		(38.71)	\$ (5.806)

Anchorage School District
Fiscal Year 2019-2020

PROJECTED REVENUES AND EXPENDITURES SUMMARY

Fund	Revenues and Fund Balance				2019-2020 Revenue/Source Projections	2019-2020 Expenditure Projections
	Taxes	Local Other	State	Federal		
General Fund	\$ 209,041,914	\$ 10,927,654	\$ 333,441,831	\$ 18,891,278	\$ 572,302,677	\$ 572,302,677
Project Carryover		20,000,000			20,000,000	20,000,000
Transportation Fund	3,249,869	500,000	21,279,363		25,029,232	25,029,232
Local, State and Federal Grants Fund		1,667,188	12,215,821	53,194,412	67,077,421	67,077,421
Debt Service Fund	36,575,536		41,077,291	222,720	77,875,547	77,875,547
Capital Projects Fund		10,000,000			10,000,000	10,000,000
Student Nutrition Fund		2,507,584	250,000	21,718,139	24,475,723	24,475,723
Student Activities Fund		7,900,000			7,900,000	7,900,000
ASD Managed Total	248,867,319	53,502,426	408,264,306	94,026,549	804,660,600	804,660,600
SOA PERS/TRS On-behalf			46,000,000		46,000,000	46,000,000
TOTAL	<u>\$ 248,867,319</u>	<u>\$ 53,502,426</u>	<u>\$ 454,264,306</u>	<u>\$ 94,026,549</u>	<u>\$ 850,660,600</u>	<u>\$ 850,660,600</u>
Percentage of Revenue Sources to Total Revenue Projections	29.26%	6.29%	53.40%	11.05%	100.00%	

Computation of Total Taxes
for Calendar Year 2019

			General and Transportation Funds	Debt Service Fund
Amount required to fund second half of Adopted FY 2018-2019 Budget: January 1, 2019/June 30, 2019	\$ 122,787,723		\$ 104,173,639	\$ 18,614,084
Amount required to fund first half of Adopted FY 2019-2020 Budget: July 1, 2019/December 31, 2019	\$ 124,433,660		106,145,892	18,287,768
TOTAL Taxes for Calendar Year 2019			<u>\$ 210,319,531</u>	<u>\$ 36,901,852</u>
Total Taxes for Calendar Year 2019				
A) <u>Total Taxes 2019</u>	<u>\$ 247,221,383</u>	= 7.154 mills	<u>\$ 210,319,531</u>	<u>\$ 36,901,852</u>
Assessed Valuation	\$ 34,559,295,046		\$ 34,559,295,046	\$ 34,559,295,046
			<u>6.086 mills</u>	<u>1.068 mills</u>

Appendix E

Anchorage School District Fiscal Year 2019-2020

COMPUTATION OF MUNICIPAL PROPERTY TAX LIMITATION Taxes Allowable under the Charter Limit vs. Limited Funding and Transferred Services

		<u>Charter Limit</u>
Taxes Projected – Anchorage School District FY 2018-2019		\$ 208,347,278
Less: Prior Year Taxes Required for Debt Service		
Net Taxes Approved for General Fund		208,347,278
<u>Allowable Growth Factors</u>		
Population – 5 year Average	-0.3%	
CPI – 5 Year Average Anchorage Urban	1.3%	
	<u>1.0%</u>	2,070,421
Basic Tax Limitation		210,417,699
<u>Plus Exclusions:</u>		
Judgments/Legal Settlements		
Taxes for Operations and Maintenance on New Voter Approved Facilities		
Taxes Requested on New Construction/Property Improvements (A)		1,903,766
Tax Limitation – General Fund		212,321,465
Taxes Requested for Debt Service		36,575,536
TAX LIMITATION FY 2019-2020		248,897,001
General and Transportation Funds	212,291,783	
Debt Service Fund	<u>36,575,536</u>	
TAXES PROJECTED IN FINANCIAL PLAN – FY 2019-2020		248,867,319
AMOUNT OVER (UNDER) as allowed by the Property Tax Cap Limitation under the MOA Charter		\$ (29,682)

(A) The new construction/property improvement value was obtained from the Municipality of Anchorage's Office of Management and Budget Proposed Operating Budget Fall 2018 estimate.