



Anchorage School District

2018-19 Adopted Budget



Educating All Students for Success in Life

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Anchorage School District

Fiscal Year 2018-2019
Adopted 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



Bettye Davis



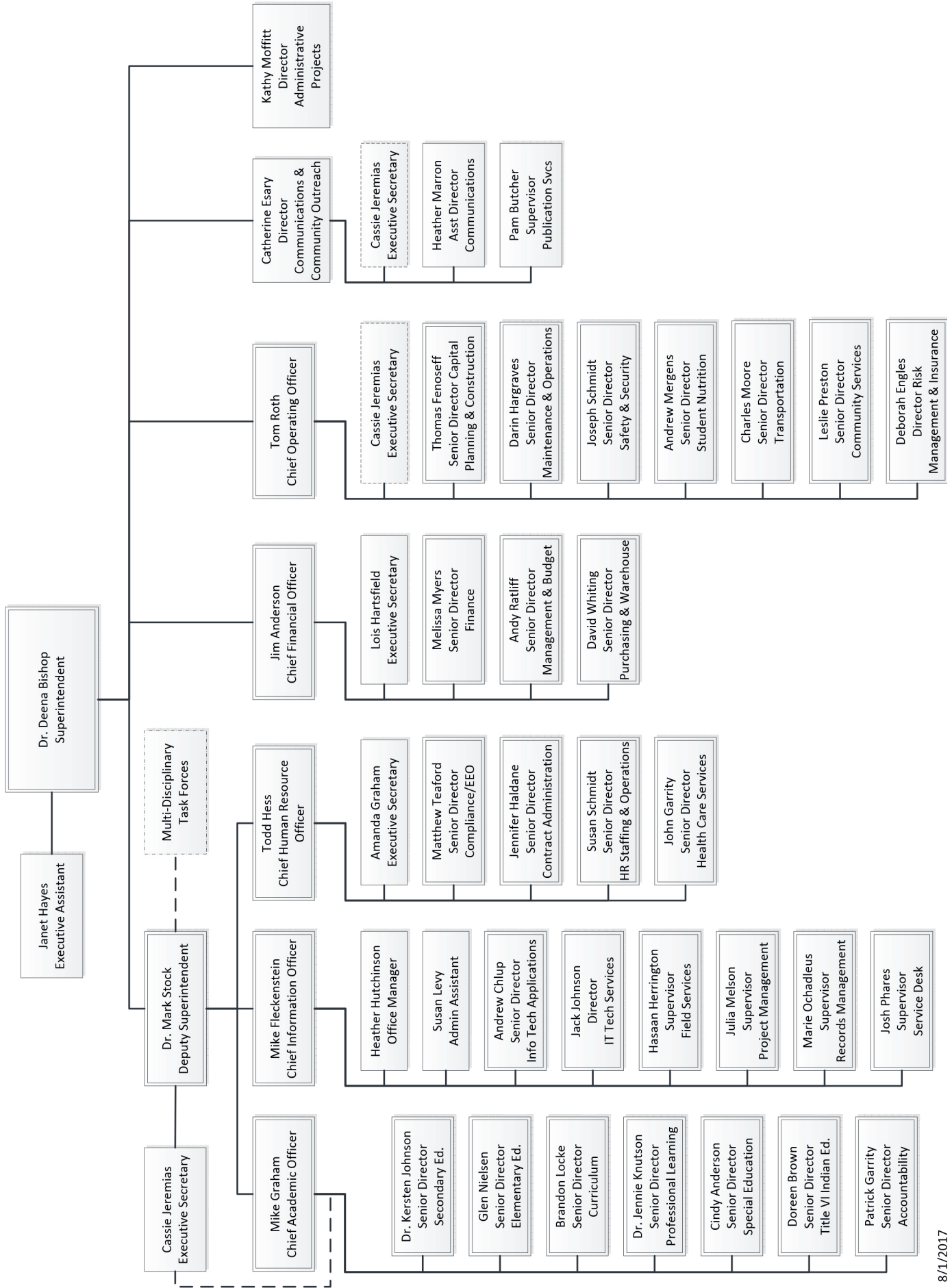
Dave Donley



Andy Holleman

The Anchorage School Board is the governing body of the Anchorage School District and is composed of seven members. The Board meets twice a month 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.

2017-2018 Office of the Superintendent



DISTRICT PROFILE

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

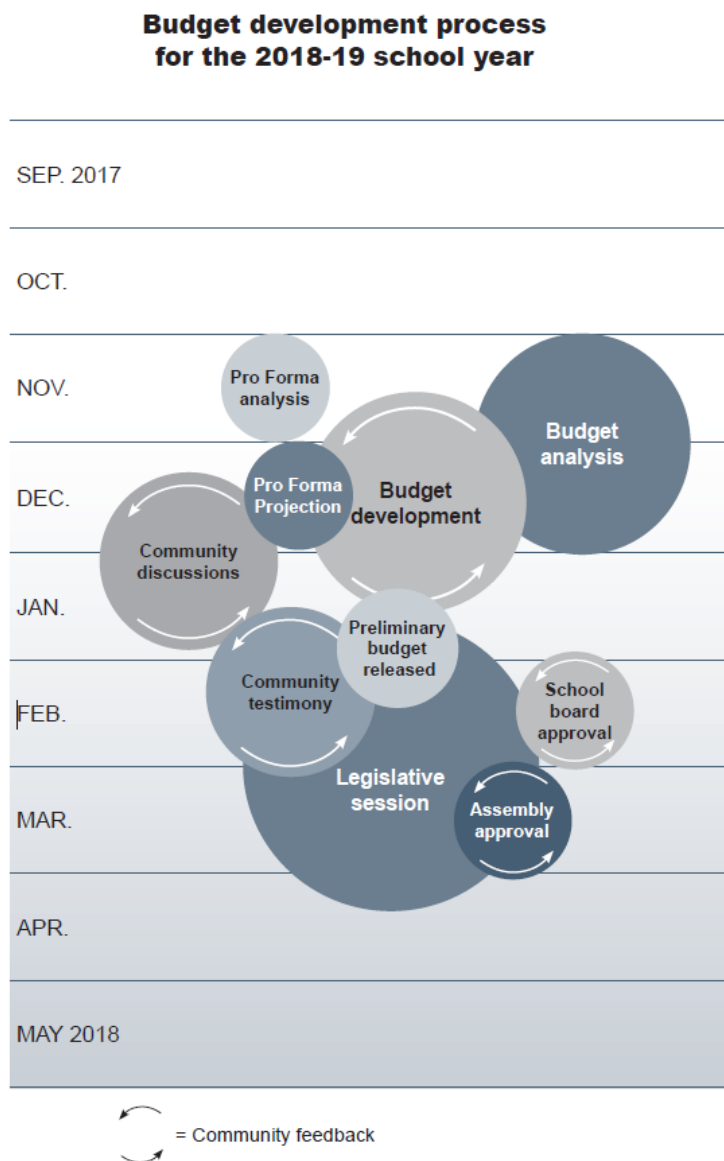
The District is a component unit of the Municipality whose eleven member assembly approves the District's total budget. The District is operated under a superintendent-board system with a seven member School Board elected at-large from the community. The Superintendent acts under the direction of the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

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

The District operates 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:



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

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

LONG-TERM FINANCIAL PLANNING

The District received flat funding for fiscal year 2017-2018 with the Base Student Allocation (BSA) of \$5,930 staying the same as the previous year. No increases to the BSA for FY 2018-2019 were approved, however, during the 2018 legislative session, additional funding for K-12 education was approved for both fiscal years 2018-2019 and 2019-2020. For FY 2018-2019, \$20 million was funded as a one-time payment to be distributed to schools statewide and \$30 million was added as a one-time payment to be distributed to schools statewide for FY 2019-2020. For fiscal years 2020-2021 and beyond, funding reverts back to the same levels as fiscal year 2016-2017.

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

ENROLLMENT

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

FACILITIES

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

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Anchorage School District

2018-19 Adopted Budget



Educating All Students for Success in Life



A message from the School Board

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

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

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

Starr L. Marsett
Starr Marsett, President



A message from the Superintendent

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

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

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

formula, fewer students means less operating funds.

Even with \$5.77 million in new State funding, the District was faced with making over \$7 million in cuts to balance the budget. To achieve the most with the dollars received, even with budget cuts, ASD is looking at investing in existing programs to offer:

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

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

Dr. Deena Bishop
Dr. Deena Bishop, Superintendent

ASD operates under three primary ideals:

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





47,700

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

97

schools and other facilities

More than
130
programs

100+

languages are spoken by ASD families

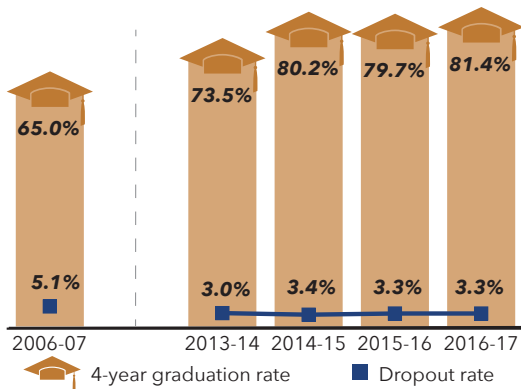
3,314

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

More than
6,000
employees

Graduation and Dropout Rates

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



Student Nutrition by the Numbers

10,316 daily average breakfasts served

18,524 daily average lunches served

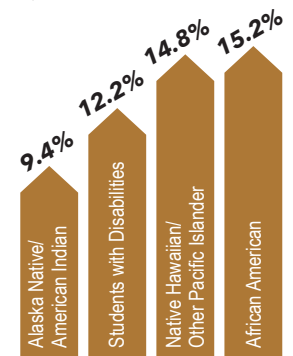
36% of ASD students receive free and reduced-price lunch

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

28,000 bananas are used each week

Closing the Achievement Gap

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



Transportation

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

ASD Transportation...



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

Transports approximately **20,000** students daily

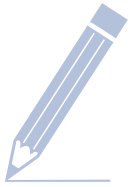
Makes **75** daily routes

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

Reliant makes **156** routes daily

Total Transportation Miles

3,275,000 annually



Performance

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



Recommendation

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



Graduation

90 percent of students will graduate high school.



Safety

100 percent of students will be safe at school.



Attendance

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









































Efficiency

100 percent of departments will operate efficiently.



Destination 2020 Investments from FY 2018 to FY 2019

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

Legend

Performance



Attendance



Safety



Graduation

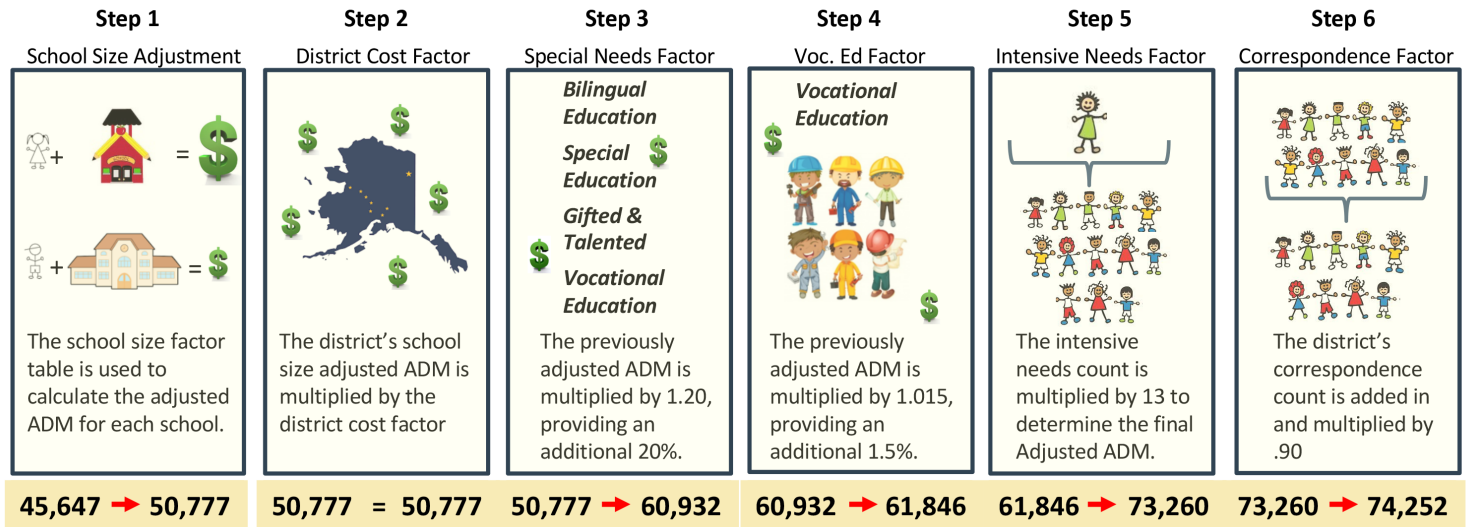


Recommendation



Efficiency

State Foundation Formula and Local Taxes



FY 2018-19 Projected State/Local Revenue for ASD

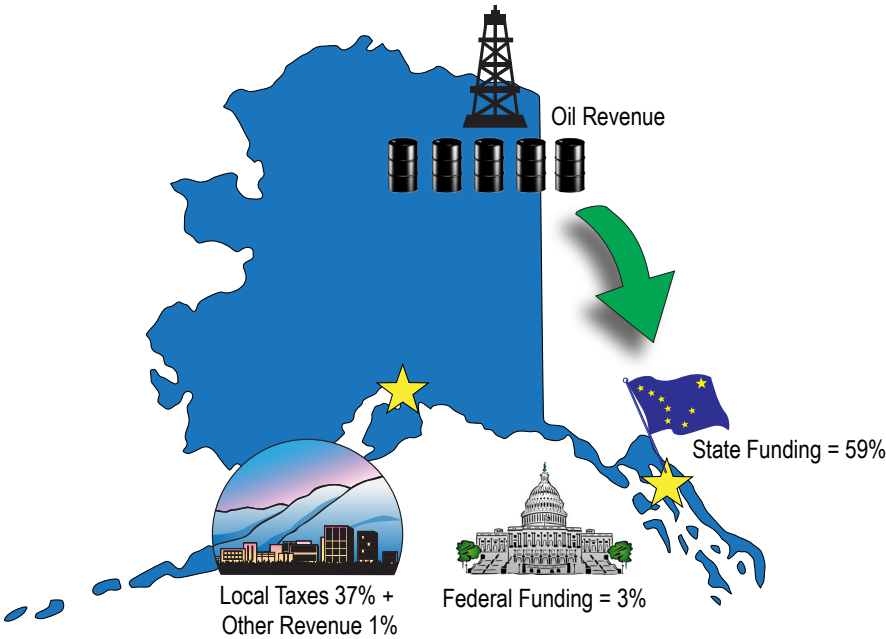
| | | |
|---|-----------------|---|
| District adjusted ADM | 74,252 | |
| Base Student Allocation | \$5,930 | |
| Basic need (BSA x ADM) | \$440,312,285 | |
| Required local effort (property taxes) | \$(106,802,206) | <div> <div>\$40,302,719,290</div> <div>MOA Property Values</div> <div>x 2.65</div>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



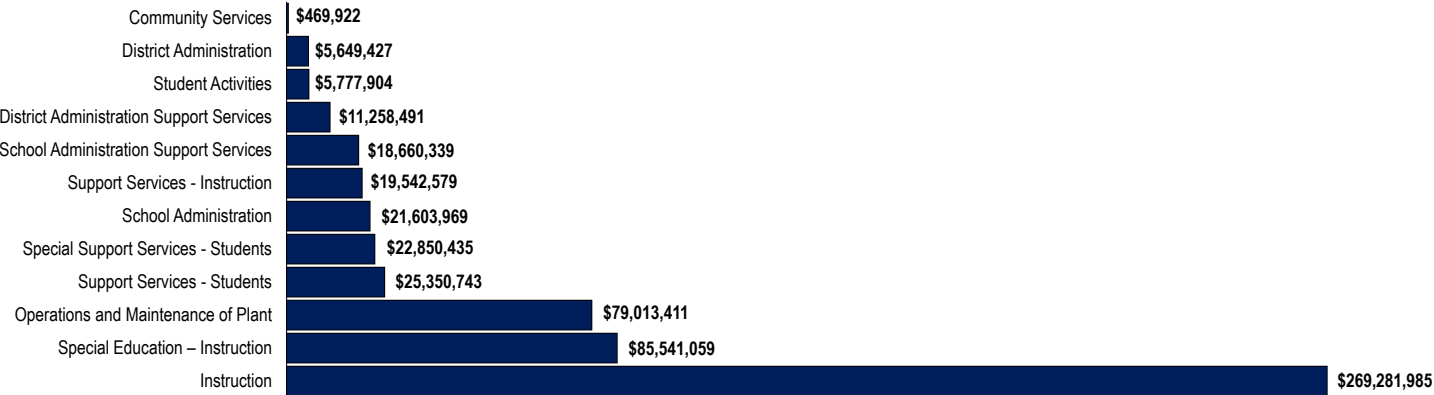
2018-19 General Fund Budget

\$565 Million

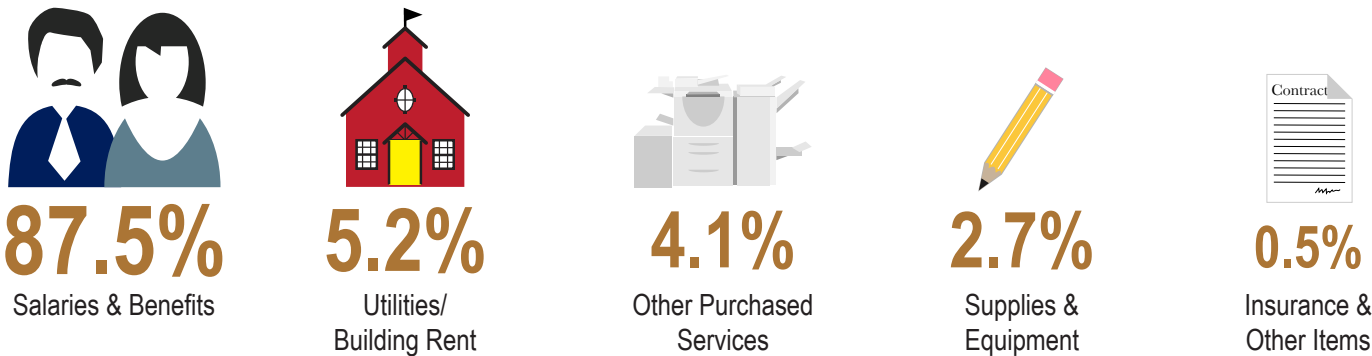
General Fund Revenue



General Fund Budget by State Function



FY 2018 – 19 General Fund Expenditures by Type

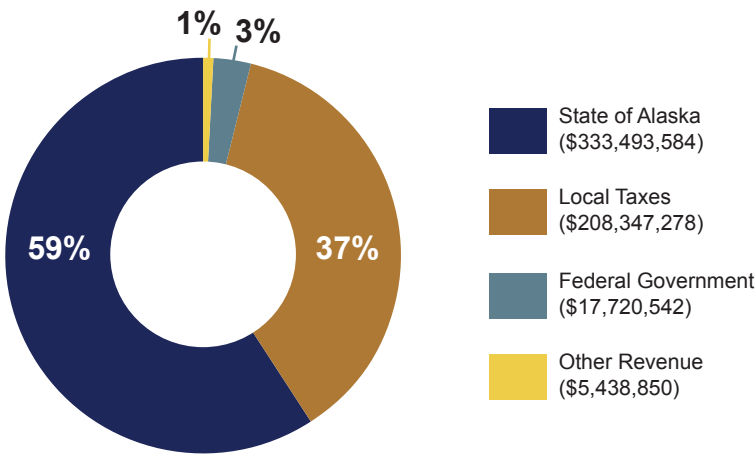


FY 2018–19 Adopted Budget Highlights

General Fund Revenue

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

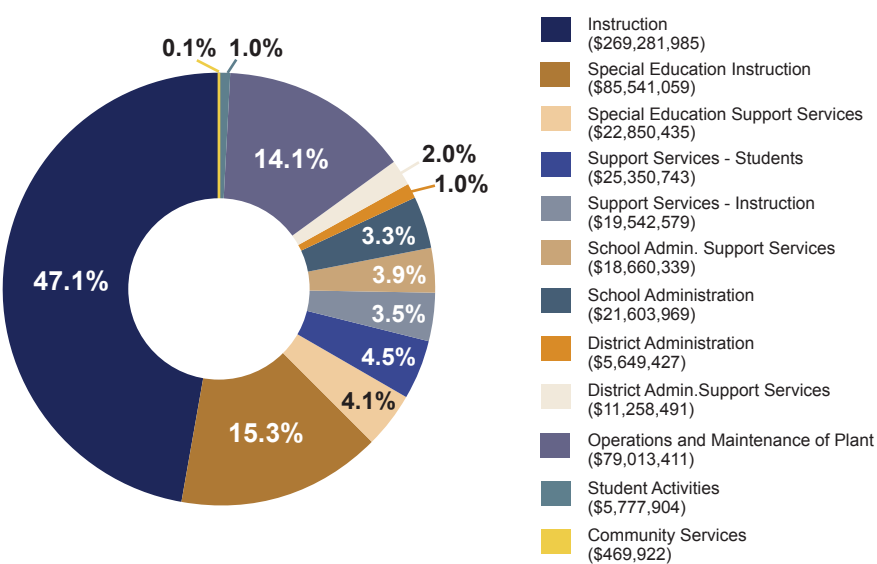
FY 2018–19 General Fund Revenue



Expenditures

With flat revenues and increasing inflationary costs, the District has made reductions totaling more than \$7 million in order to create a preliminary budget which prioritizes student instruction. District expenditures are apportioned for personnel costs (87.5%), utilities/rent (5.2%), purchased services (4.1%), supplies and equipment (2.7%), and insurance or other miscellaneous items (.5%).

FY 2018–19 General Fund Expenditures

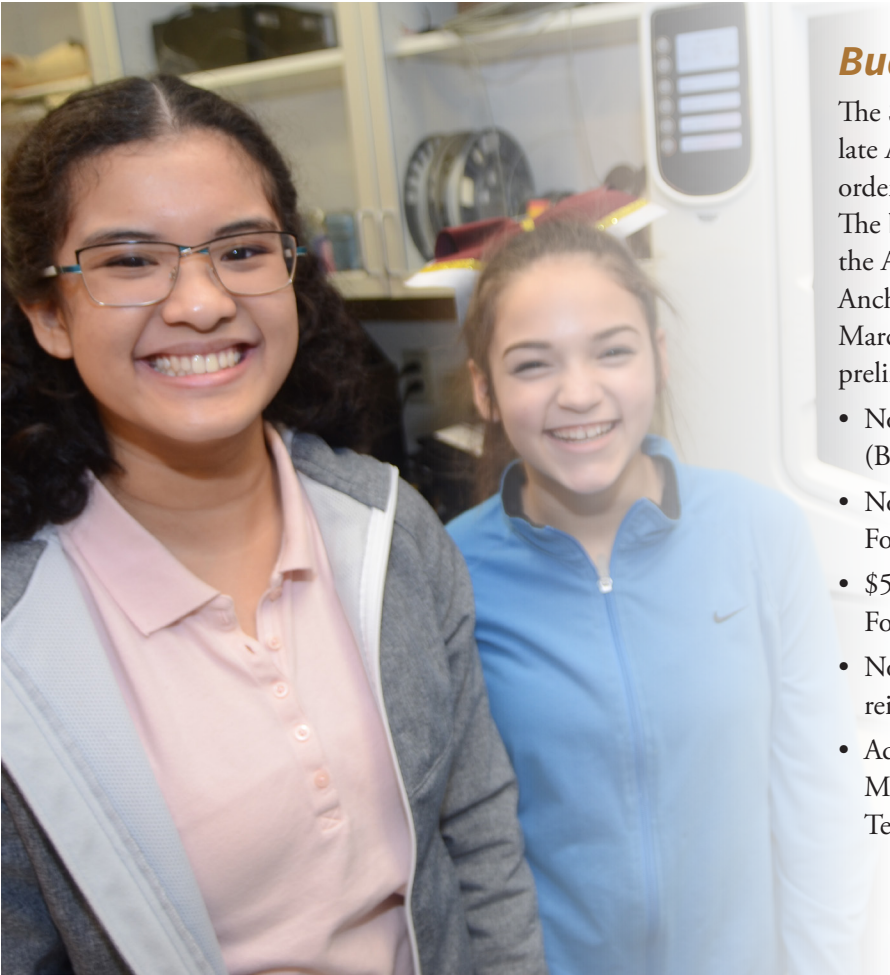
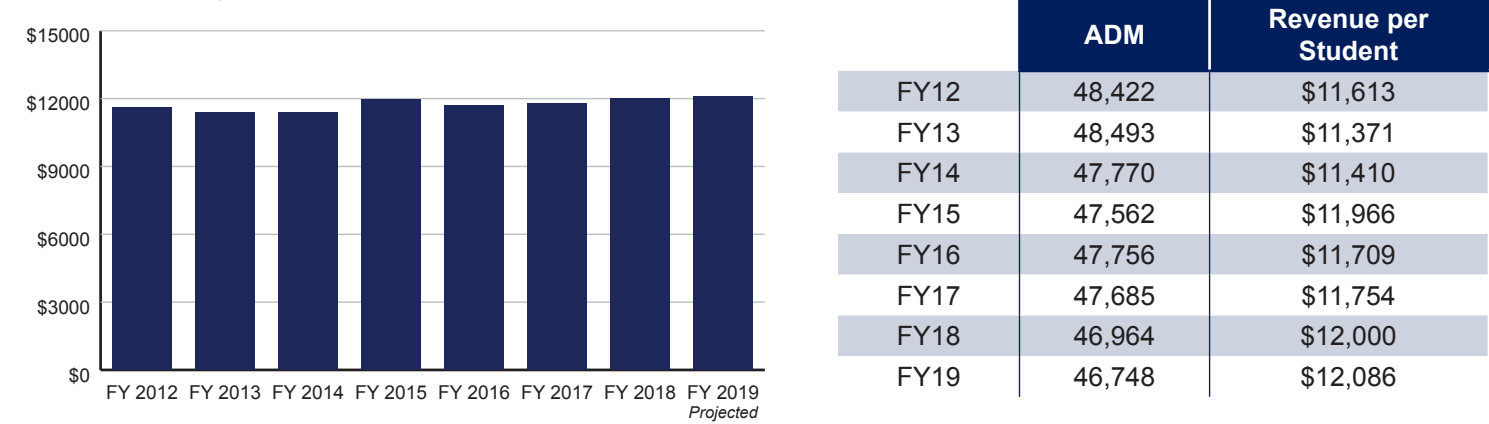


Budget Development

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

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

State Revenue per Student (AADM)



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.
- \$5.77 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 revenue or offsets are anticipated by adding Martin Luther King, Jr. Technical High School (King Tech) at approximately \$1 million.

Community Feedback

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

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

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

Personnel Reductions

Nearly 90 percent of the District's budget is used to pay salaries and benefits for employees. As a result, budget cuts of over \$7 million required a reduction of personnel along with efforts to increase revenue. The pupil-teacher ratio (PTR)

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

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

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

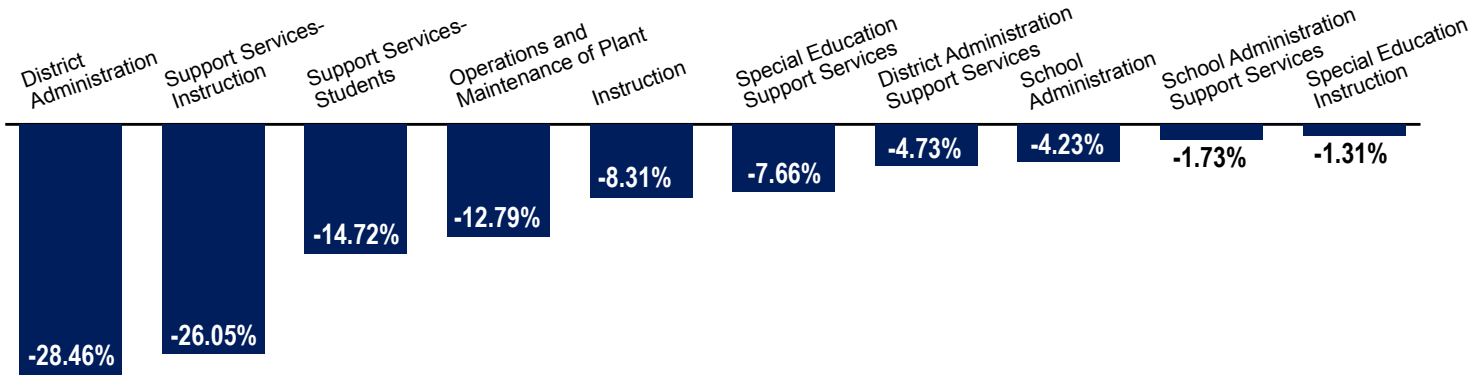


ASD Staffing Overview

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

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

Staffing Levels Reduction from FY 13–19



School Reductions

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

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

Elementary Schools

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

Reductions in counselors (.5 FTE) and office support staff (.75 FTE) are also due to lower estimated enrollment. New ELA curriculum will be implemented, along with enhanced professional development for principals, teachers, and counselors.

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

Changes

- Reduced 14.8 FTE teachers due to decreased enrollment
- Reduced 1 FTE teacher, 1 FTE counselor & .44 FTE TA in Creating Successful Futures program
- Reduced .5 FTE counselors due to decreased enrollment
- Reduced .75 FTE office support staff due to decreased enrollment
- Reduced 6 FTE holdback teachers

Investments

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

Middle Schools

The middle school teacher allocation was originally reduced by 9.6 FTE but these cuts were restored with additional State funding. Additional reductions for security staff (1.5 FTE),

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

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

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

Changes

- Increased .4 FTE for counselors to meet metric
- Reduced 1.5 FTE for security to meet metric

Investments

- Academic and SEL/positive behavior MTSS supports



High Schools

The high school teacher allocation is being reduced by 19.2 FTE which is an average of 2.4 per school. 11.2 FTE of the reductions are due to lower anticipated enrollment next year. Actual reductions per school will vary, with larger schools having slightly higher reductions than smaller schools. Additional reductions or changes for counselors are based

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

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

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

Changes

- Reduced 19.2 FTE for teachers (11.2 FTE due to decreased enrollment)
- * Reduced 2 FTE for counselors due to decreased enrollment

Investments

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



Alternative Schools

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

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

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

Changes

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

Investments

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



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

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

District-level Reductions and Changes

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

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

District-level Changes

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

SPED

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

Special Schools

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

ELL

- Decreased 14 FTE tutors
- Decreased .63 FTE clerical

Indian Education

- Reduced 1.75 FTE youth development tutors



Anchorage School Board

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Dave Donley
Alisha Hilde

Andy Holleman
Deena Mitchell
Elisa Snelling

Superintendent

Dr. Deena Bishop



Anchorage School District
Educating All Students for Success in Life

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Governmental Funds Overview

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

| Governmental Funds Summary (in millions \$) | Actual [1] FY 2014-15 | Actual [1] FY 2015-16 | Actual [1] FY 2016-17 | Adopted Budget FY 2017-18 | Adopted Budget FY 2018-19 | FY18 Adopted vs. FY19 Adopted | |
|--|--------------------------|--------------------------|--------------------------|---------------------------------|---------------------------------|----------------------------------|--------|
| | | | | | | \$ | % |
| General Fund | \$ 547.368 | \$ 555.161 | \$ 565.947 | \$ 563.571 | \$ 565.000 | \$ 1.429 | 0.3% |
| Project Carryover [3] | - | - | - | 19.000 | 17.000 | (2.000) | -10.5% |
| Transportation Fund | 22.441 | 31.487 | 23.524 | 24.911 | 25.132 | 0.221 | 0.9% |
| Grants Fund | 46.165 | 41.928 | 44.852 | 57.307 | 61.266 | 3.959 | 6.9% |
| Debt Service Fund | 86.763 | 84.743 | 82.954 | 82.780 | 80.653 | (2.127) | -2.6% |
| Capital Projects Fund [4] | 1.376 | - | - | 10.000 | 4.228 | (5.772) | -57.7% |
| Student Nutrition Fund | 22.850 | 21.745 | 23.377 | 24.220 | 24.598 | 0.378 | 1.6% |
| Student Activities Fund | 7.726 | 7.904 | 7.748 | 7.900 | 7.900 | - | 0.0% |
| ASD Managed Total | 734.689 | 742.968 | 748.402 | 789.689 | 785.777 | (3.912) | -0.5% |
| SOA PERS/TRS On-behalf | 721.619 [2] | 49.771 | 44.188 | 46.000 | 46.000 | - | 0.0% |
| Total All Funds | \$ 1,456.308 | \$ 792.739 | \$ 792.590 | \$ 835.689 | \$ 831.777 | \$ (3.912) | -0.5% |

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

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

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

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

The District is projecting a total decrease for all Governmental Funds of about \$3.912 million, or -0.5 percent. This decrease is primarily due to decreases in the Debt Service and Capital Projects Funds, and a reduction in the expected amount of project carryover, partially offset by increases in the General, Transportation, Grants, 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. For fiscal year 2018-19, the District is opening Martin Luther King, Jr. Technical High School which will take the place of Martin Luther King, Jr. Career Center and make it a standalone school that will generate additional state revenue estimated at about \$1 million.

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

1. Adjusts the ADM at each schools based on the school's size
2. Apply the District Cost Factor to the total adjusted ADM from step 1.
3. Apply the Special Needs Factor

4. Apply the Career Technical Education (CTE) Factor
5. Adds adjustment based on Intensive Needs (IN) count
6. Adds adjustment based on correspondence schools ADM

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

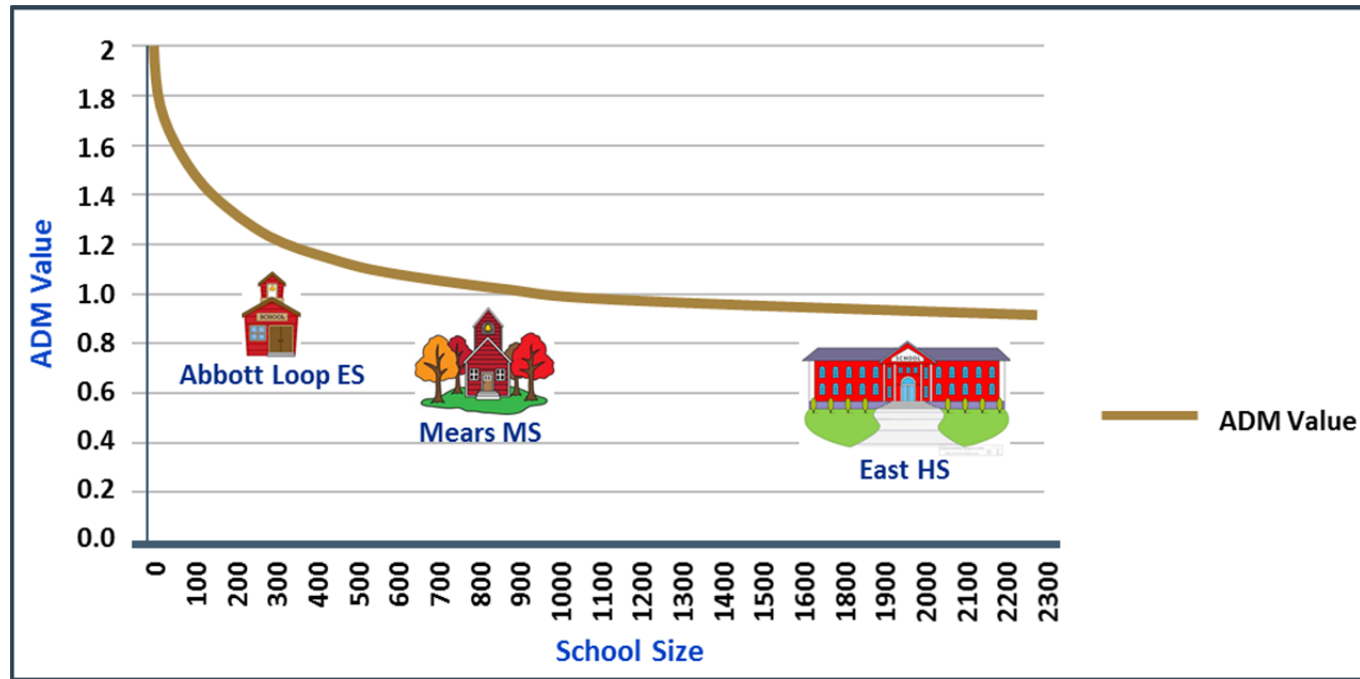
The detailed calculations to determine State revenue and local contributions for fiscal year 2018-2019 are as follows:

Step 1 – School Size Adjustment

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

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

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



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

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

Step 2 – District Cost Factor

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

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

Step 3 – Special Needs Adjustment

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

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

Step 4 – Career Technical Education Funding

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

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

Step 5 – Intensive Needs Funding

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

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

Step 6 – Correspondence Funding

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

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

Basic Need

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

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

Adjustments to Basic Need

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

Required Local Contribution

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

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

Federal Impact Aid

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

Quality Schools Grant

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

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

Operating Grants

State funded operating grants are generally funds appropriated by the State in lieu of a permanent increase to the BSA. For FY 2018-19, the legislature has appropriated \$20 million to K-12 education to be distributed on the basis of each district's AADM. The Anchorage School District proportional share of the grant is expected to be approximately \$5.77 million, or about 29 percent of the statewide allocation. Operating grants of this nature are generally included in the calculation of the additional allowable local contribution, however, due to the timing of the appropriation, the local tax contribution could not be increased as the mill levies have already been set by the Municipality.

Total State revenue for FY 2018-19 is expected to increase from FY 2017-18 primarily as a result of increases in operating grants outside of the Foundation Formula and also a reduction in the local property tax base which caused a lower required local contribution, thereby increasing State funding. This is partially offset by expected decreases in enrollment. Total State revenue is expected to increase by approximately \$6.03 million, or about 1.84%

Additional Local Contribution

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

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

Local Revenue

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

Local Property Taxes

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

Fund Balance

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

E-Rate

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

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

Other Local Revenues

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

Federal Revenue

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

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

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

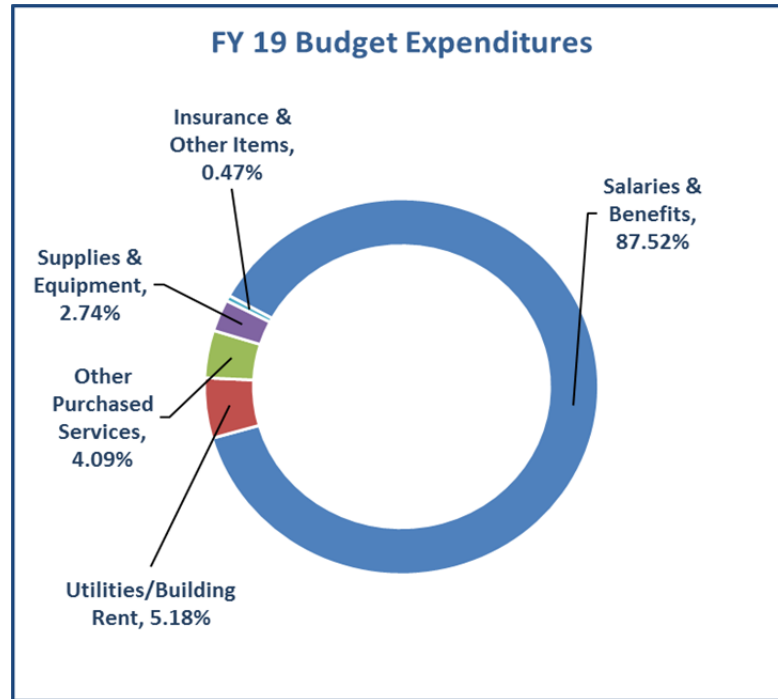
The total General Fund Revenues are shown in the chart below.

General Fund Revenue

| General Fund Revenue | | | | | | | | | | FY18 Adopted vs. FY19 | |
|----------------------|--|------------|--|------------|--|------------|--|------------|--|-----------------------|--|
| | | Actual | | Actual | | Actual | | Adopted | | Adopted | |
| | | FY 2014-15 | | FY 2015-16 | | FY 2016-17 | | FY 2017-18 | | FY 2018-19 | |
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Expenditures

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



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

**General Fund
Personnel History**

| | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | 5-year Change | 5-year % Change |
|--|----------|----------|----------|----------|----------|------------------|--------------------|
| 100 - Instruction | 2,617.83 | 2,656.55 | 2,599.88 | 2,491.91 | 2,441.18 | (176.65) | -6.6% |
| 200 - Special Education Instruction | 902.08 | 904.84 | 928.79 | 920.26 | 951.14 | 49.06 | 5.1% |
| 220 - Special Education Support Services | 229.68 | 228.18 | 228.30 | 226.01 | 223.39 | (6.28) | -2.6% |
| 300 - Support Services - Students | 326.64 | 324.70 | 331.09 | 317.37 | 307.01 | (19.63) | -5.5% |
| 350 - Support Services - Instruction | 167.12 | 158.35 | 155.26 | 162.47 | 152.43 | (14.69) | -7.1% |
| 400 - School Administration | 149.00 | 149.00 | 148.00 | 142.49 | 142.99 | (6.01) | -4.0% |
| 450 - School Administration Support Services | 242.07 | 243.09 | 244.03 | 246.26 | 243.55 | 1.48 | 0.6% |
| 510 - District Administration | 32.00 | 32.00 | 28.00 | 27.92 | 23.25 | (8.75) | -26.9% |
| 550 - District Administration Support Services | 179.50 | 181.20 | 182.20 | 184.00 | 186.69 | 7.19 | 3.7% |
| 600 - Operations and Maintenance of Plant | 498.60 | 495.80 | 494.60 | 500.13 | 482.18 | (16.42) | -3.0% |
| 780 - Community Services | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - | 0.0% |
| Total | 5,348.50 | 5,377.70 | 5,344.15 | 5,222.82 | 5,157.81 | (190.69) | -3.6% |

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

**GENERAL FUND TOTAL
STATE/FUNCTION**

| GENERAL FUND TOTAL STATE/FUNCTION | ACTUAL 2015 EXPENDITURES | | ACTUAL 2016 EXPENDITURES | | ACTUAL 2017 EXPENDITURES | | ADOPTED 2018 BUDGET | | ADOPTED 2019 BUDGET | | FY18 ADOPTED VS FY19 ADOPTED | | |
|--|--------------------------------|-------------|--------------------------------|-------------|--------------------------------|-------------|---------------------------|-------------|---------------------------|-------------|---------------------------------|-------------|--------|
| | | | | | | | | | | | | \$ | % |
| | | | | | | | | | | | | | |
| 100 - INSTRUCTION | \$ | 263,379,091 | \$ | 269,974,612 | \$ | 269,427,520 | \$ | 265,143,268 | \$ | 269,281,985 | \$ | 4,138,717 | 1.5% |
| 200 - SPECIAL EDUCATION INSTRUCTION | | 72,395,367 | | 75,109,637 | | 76,834,991 | | 81,974,009 | | 85,541,059 | | 3,567,050 | 4.2% |
| 220 - SPEC SUPPORT SVCS - STUDENTS | | 22,344,115 | | 21,816,949 | | 22,491,850 | | 22,973,896 | | 22,850,435 | | (123,461) | -0.5% |
| 300 - SUPPORT SERVICES - STUDENTS | | 24,828,845 | | 25,165,280 | | 25,769,794 | | 25,306,459 | | 25,350,743 | | 44,284 | 0.2% |
| 350 - SUPPORT SERVICES - INSTRUCTION | | 18,760,538 | | 18,538,593 | | 24,216,068 | | 20,707,682 | | 19,542,579 | | (1,165,103) | -6.0% |
| 400 - SCHOOL ADMINISTRATION | | 21,181,668 | | 21,527,717 | | 21,451,056 | | 21,194,045 | | 21,603,969 | | 409,924 | 1.9% |
| 450 - SCHOOL ADMIN SUPPORT SERVICES | | 16,172,962 | | 16,648,303 | | 16,785,947 | | 18,550,446 | | 18,660,339 | | 109,893 | 0.6% |
| 510 - DISTRICT ADMINISTRATION | | 4,937,210 | | 5,317,345 | | 4,914,621 | | 5,044,889 | | 5,649,427 | | 604,538 | 10.7% |
| 550 - DISTRICT ADMIN SUPPORT SVCS | | 22,158,561 | | 22,762,688 | | 21,340,021 | | 17,568,782 | | 11,258,491 | | (6,310,291) | -56.0% |
| 600 - OPERATIONS AND MAINT OF PLANT | | 75,126,970 | | 72,197,566 | | 76,688,119 | | 79,002,129 | | 79,013,411 | | 11,282 | 0.0% |
| 700 - STUDENT ACTIVITIES | | 5,615,162 | | 5,628,599 | | 5,556,056 | | 5,607,140 | | 5,777,904 | | 170,764 | 3.0% |
| 780 - COMMUNITY SERVICES | | 467,804 | | 473,899 | | 470,619 | | 497,800 | | 469,922 | | (27,878) | -5.9% |
| TOTAL | \$ | 547,368,293 | \$ | 555,161,188 | \$ | 565,946,662 | \$ | 563,570,545 | \$ | 565,000,264 | \$ | 1,429,719 | 0.3% |
| | | | | | | | | | | | | | |
| Instructional Activities (Functions 100 - 400) | \$ | 422,889,624 | \$ | 432,132,788 | \$ | 440,191,279 | \$ | 437,299,359 | \$ | 444,170,770 | | | |
| Support Services (Functions 450 - 780) | \$ | 124,478,669 | \$ | 123,028,400 | \$ | 125,755,383 | \$ | 126,271,186 | \$ | 120,829,494 | | | |
| | | | | | | | | | | | | | |
| Percent Instruction | | 77.3% | | 77.8% | | 77.8% | | 77.6% | | 78.6% | | | |
| Percent Support | | 22.7% | | 22.2% | | 22.2% | | 22.4% | | 21.4% | | | |

Notes:

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

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

Pupil Transportation Fund Overview

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

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

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

PUPIL TRANSPORTATION FUND

REVENUES BY SOURCE

Local Sources

General Fund Contributions
Transportation Fund Balance
Other Local Revenue

Total Local Revenue

State Sources

State Transportation Revenue

Total Revenue

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

Notes:

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

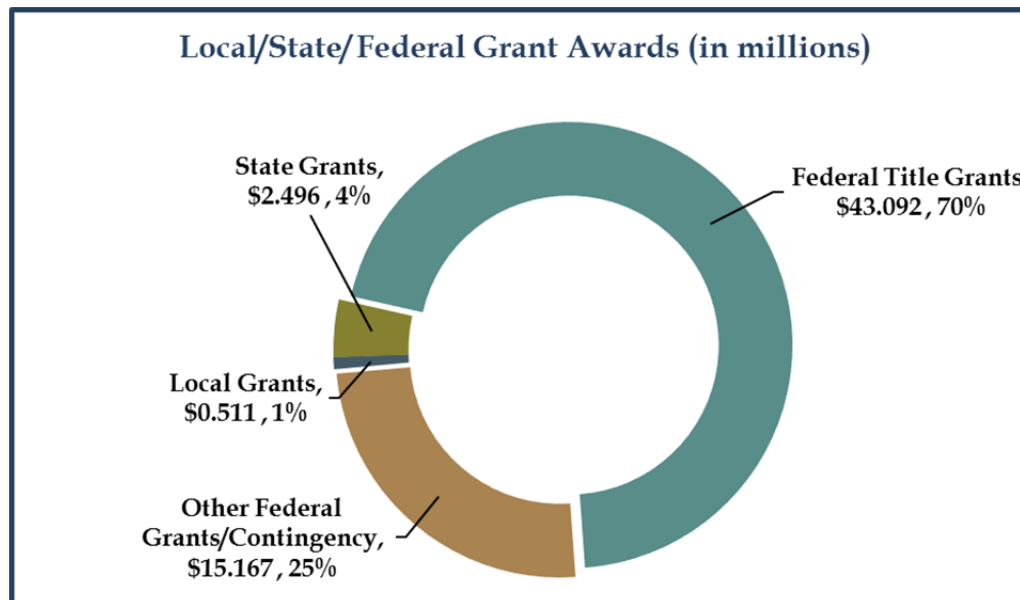
Grants Fund Overview

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

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

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

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



Debt Service Fund Overview

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

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

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

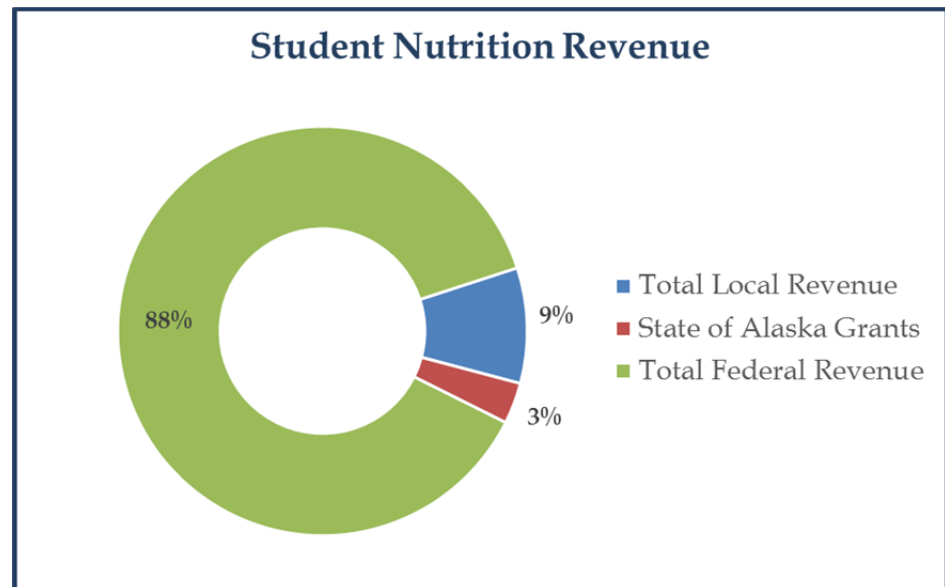
Capital Projects Fund Overview

The Capital Projects Fund is used to account for the acquisition and major repair of school facilities and equipment. Capital projects are financed by proceeds from general obligation bonds, local, State, and Federal grants and transfers from other funds. For upper limit spending authority purposes, the District budgets for additional spending authority for funds received outside of voter-approved bonds. There were no Legislative grants issued during the 2015, 2016, or 2017 sessions and the total of \$4.228 million is included to preserve upper limit spending authority within the fund if any grants are received. Additional information regarding the administrative costs and personnel of the Capital Projects Fund can be found in the Other Funds section of this budget document.

Student Nutrition Fund Overview

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

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



STUDENT NUTRITION FUND

REVENUES BY SOURCE

Local Sources

| | Actuals FY 2014-15 | Actuals FY 2015-16 | Actuals FY 2016-17 | Adopted FY 2017-18 | Adopted FY 2018-19 | FY18 Adopted vs. FY19 Adopted | |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------------------|--------|
| | | | | | | \$ | % |
| Lunch Sales | \$ 1,711,570 | \$ 1,607,371 | \$ 1,746,837 | \$ 1,524,315 | \$ 1,810,355 | \$ 286,040 | 18.8% |
| Breakfast Sales | 133,316 | 129,383 | 132,448 | 121,147 | 129,190 | 8,043 | 6.6% |
| A la Carte Program | 374,845 | 348,858 | 280,216 | 348,859 | 255,171 | (93,688) | -26.9% |
| Other Revenues | 54,820 | 78,369 | 69,991 | 50,000 | 50,000 | - | 0.0% |
| Total Local Revenue | 2,274,551 | 2,163,981 | 2,229,492 | 2,044,321 | 2,244,716 | 200,395 | 9.8% |

State Sources

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

Federal Sources

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

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

Notes:

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

Student Activities Fund Overview

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

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

STUDENT ACTIVITIES FUND

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

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

TOTAL BY ORGANIZATION

| | ACTUAL 2015 | ACTUAL 2016 | ACTUAL 2017 | ADOPTED 2018 | ADOPTED 2019 | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|----------------|----------------|----------------|-----------------|-----------------|---------------------------------|---------|
| | EXPENDITURES | EXPENDITURES | EXPENDITURES | BUDGET | BUDGET | \$ | % |
| 1001 - ANCHORAGE SCHOOL BOARD | \$ 658,136 | \$ 690,366 | \$ 702,642 | \$ 703,342 | \$ 778,179 | \$ 74,837 | 10.6% |
| 1002 - SUPERINTENDENT | 2,060,389 | 2,111,251 | 1,908,321 | 2,250,031 | 2,640,271 | 390,240 | 17.3% |
| 1004 - CHIEF FINANCIAL OFFICER | 496,550 | 323,081 | 333,787 | 337,813 | 340,968 | 3,155 | 0.9% |
| 1006 - CHIEF ACADEMIC OFFICER | 614,557 | 464,188 | 876,562 | 498,661 | 487,862 | (10,799) | -2.2% |
| 1007 - CHIEF OPERATING OFFICER | 183,569 | 407,788 | 399,080 | 222,437 | 222,445 | 8 | 0.0% |
| 1010 - OFFICE OF MANAGEMENT & BUDGET | 513,660 | 521,224 | 523,476 | 554,857 | 565,463 | 10,606 | 1.9% |
| 1011 - ACCOUNTING | 1,282,222 | 1,110,045 | 1,113,736 | 1,317,804 | 1,344,101 | 26,297 | 2.0% |
| 1012 - PURCHASING | 1,267,386 | 1,398,432 | 1,275,852 | 1,499,801 | 1,508,488 | 8,687 | 0.6% |
| 1013 - RISK MANAGEMENT | 651,428 | 506,093 | 483,038 | 524,946 | 529,937 | 4,991 | 1.0% |
| 1015 - PAYROLL | 823,519 | 872,351 | 894,510 | 930,562 | 955,006 | 24,444 | 2.6% |
| 1016 - HUMAN RESOURCES | 3,467,011 | 3,363,689 | 3,554,999 | 3,664,755 | 3,867,936 | 203,181 | 5.5% |
| 1019 - PROJECT MANAGEMENT | 186,883 | 199,477 | 210,881 | 636,090 | 554,660 | (81,430) | -12.8% |
| 1028 - TEACHING AND LEARNING | - | - | - | - | 5,351,258 | 5,351,258 | 0.0% |
| 1029 - INSTRUCTIONAL SUPPORT | 571,471 | 244,005 | 259,735 | 31,687 | - | (31,687) | -100.0% |
| 1030 - HIGH SCHOOL ADMINISTRATION | 511,041 | 550,765 | 665,024 | 529,274 | 791,254 | 261,980 | 49.5% |
| 1031 - ELEMENTARY EDUCATION | 442,089 | 513,323 | 1,397,051 | 936,652 | 1,077,593 | 140,941 | 15.0% |
| 1032 - MIDDLE SCHOOL EDUCATION | 224,711 | 236,009 | 243,112 | 236,527 | 236,470 | (57) | 0.0% |
| 1033 - STUDENT ACTIVITIES HIGH SCHOOL | 1,174,749 | 1,240,459 | 1,122,641 | 1,463,741 | 1,463,741 | - | 0.0% |
| 1034 - STUDENT ACTIVITIES MIDDLE SCHL | 108,377 | 97,811 | 97,736 | 160,250 | 160,250 | - | 0.0% |
| 1035 - EDUCATIONAL TECHNOLOGY | (5,358) | - | - | - | - | - | 0.0% |
| 1036 - CURRICULUM & INSTRUCTIONAL SVC | 3,452,610 | 4,971,950 | 3,466,210 | 2,726,037 | - | (2,726,037) | -100.0% |
| 1037 - PROFESSIONAL LEARNING | 899,420 | 886,132 | 989,377 | 3,661,022 | - | (3,661,022) | -100.0% |
| 1038 - ASSESSMENT & EVALUATION | 1,229,903 | 1,205,893 | 996,901 | 631,547 | 874,955 | 243,408 | 38.5% |
| 1039 - TECHNOLOGY/MIS | 16,004,956 | 15,121,266 | 23,860,898 | 18,219,452 | 21,008,168 | 2,788,716 | 15.3% |
| 1043 - FINE ARTS | 3,729,849 | 3,947,120 | 3,868,257 | 3,951,025 | 4,028,520 | 77,495 | 2.0% |
| 1044 - CAREER TECHNOLOGY EDUCATION | 1,395,213 | 1,625,619 | 1,972,407 | 1,624,728 | 1,454,446 | (170,282) | -10.5% |
| 1048 - GRANTS DEVELOPMENT | 243,280 | 243,377 | 225,901 | 214,456 | 258,135 | 43,679 | 20.4% |
| 1049 - PUBLICATION SERVICES | 775,761 | 764,878 | 779,622 | 774,792 | 799,635 | 24,843 | 3.2% |
| 1050 - COMMUNICATIONS & COMMUNITY OUT | 861,074 | 841,455 | 821,111 | 936,932 | 565,658 | (371,274) | -39.6% |
| 1051 - LIBRARY RESOURCES | 678,206 | 715,082 | 463,360 | 486,245 | - | (486,245) | -100.0% |
| 1061 - CUSTODIAL SERVICES | 18,470,926 | 18,566,593 | 19,061,818 | 19,291,760 | 17,772,192 | (1,519,568) | -7.9% |
| 1062 - SECURITY/EMERG PREPAREDNESS | - | - | 193,743 | 334,156 | 540,635 | 206,479 | 61.8% |
| 1063 - MAINTENANCE | 18,470,688 | 18,483,777 | 19,626,965 | 20,027,689 | 20,346,415 | 318,726 | 1.6% |
| 1064 - MAINTENANCE PROJECTS | 1,792,625 | 852,355 | 1,481,949 | 1,112,000 | 1,149,357 | 37,357 | 3.4% |
| 1065 - WAREHOUSE | 1,738,006 | 1,753,125 | 1,810,389 | 1,912,215 | 1,992,447 | 80,232 | 4.2% |
| 1066 - RENTALS | 1,022,758 | 1,034,277 | 1,042,561 | 1,083,902 | 1,047,053 | (36,849) | -3.4% |
| 1067 - COMMUNITY RESOURCES | 81,926 | 92,088 | 87,271 | 82,604 | 82,920 | 316 | 0.4% |
| 1084 - F/M VEHICLE MAINTENANCE | 1,433,870 | 1,304,167 | 1,305,126 | 1,360,244 | 1,309,634 | (50,610) | -3.7% |
| 1088 - LABOR INTERRUPTION | (21) | - | - | - | - | - | 0.0% |
| 1097 - ASSOCIATION BENEFITS | 764,085 | 730,019 | 702,856 | 795,953 | 795,175 | (778) | -0.1% |
| 1098 - SICK LEAVE BANK | 135,130 | 215,153 | 226,490 | 272,161 | 272,161 | - | 0.0% |
| 1099 - NON DEPARTMENTAL | 3,056,355 | 4,677,083 | 3,057,579 | (3,289,864) | (8,701,041) | (5,411,177) | 164.5% |
| 1100 - ABBOTT LOOP ELEMENTARY SCHOOL | 2,727,712 | 2,596,825 | 2,515,722 | 2,542,615 | 2,310,491 | (232,124) | -9.1% |
| 1110 - AIRPORT HEIGHTS ELEM SCHOOL | 2,496,166 | 2,495,105 | 2,195,395 | 2,450,797 | 2,289,785 | (161,012) | -6.6% |
| 1112 - ALPENGLOW ELEMENTARY SCHOOL | 3,708,786 | 3,685,621 | 3,526,058 | 3,503,260 | 3,327,523 | (175,737) | -5.0% |
| 1114 - AURORA ELEMENTARY SCHOOL | 2,366,827 | 2,100,331 | 1,879,618 | 2,027,110 | 1,859,001 | (168,109) | -8.3% |
| 1115 - BAXTER ELEMENTARY SCHOOL | 2,765,495 | 2,798,951 | 2,649,169 | 2,670,463 | 2,618,969 | (51,494) | -1.9% |
| 1116 - BAYSHORE ELEMENTARY SCHOOL | 3,139,651 | 3,106,543 | 3,070,861 | 3,186,380 | 3,252,404 | 66,024 | 2.1% |
| 1118 - BEAR VALLEY ELEMENTARY SCHOOL | 2,894,997 | 2,907,614 | 3,078,193 | 2,693,422 | 2,884,086 | 190,664 | 7.1% |

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

TOTAL BY ORGANIZATION

| | ACTUAL 2015 | ACTUAL 2016 | ACTUAL 2017 | ADOPTED 2018 | ADOPTED 2019 | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|----------------|----------------|----------------|-----------------|-----------------|---------------------------------|---------|
| | EXPENDITURES | EXPENDITURES | EXPENDITURES | BUDGET | BUDGET | \$ | % |
| 1120 - BIRCHWOOD ABC ELEM SCHOOL | 2,358,951 | 2,443,906 | 2,284,470 | 2,375,117 | 2,247,393 | (127,724) | -5.4% |
| 1125 - BOWMAN ELEMENTARY SCHOOL | 3,142,370 | 3,285,954 | 3,210,843 | 3,363,891 | 3,507,909 | 144,018 | 4.3% |
| 1130 - CAMPBELL STEM ELEMENTARY | 2,698,081 | 2,826,898 | 2,695,280 | 2,438,179 | 2,620,980 | 182,801 | 7.5% |
| 1140 - CHESTER VALLEY ELEM SCHOOL | 1,806,009 | 1,967,580 | 1,901,597 | 1,901,817 | 1,975,809 | 73,992 | 3.9% |
| 1150 - CHINOOK ELEMENTARY SCHOOL | 3,253,398 | 3,191,190 | 3,530,871 | 3,618,915 | 3,762,938 | 144,023 | 4.0% |
| 1160 - CHUGACH OPEN OPTIONAL ELEM | 2,065,234 | 2,116,138 | 2,064,041 | 2,013,208 | 2,033,928 | 20,720 | 1.0% |
| 1170 - CHUGIAK ELEMENTARY SCHOOL | 3,232,473 | 3,103,503 | 3,293,274 | 3,465,369 | 3,414,928 | (50,441) | -1.5% |
| 1174 - COLLEGE GATE ELEM SCHOOL | 3,259,332 | 3,228,010 | 3,249,746 | 3,134,114 | 2,552,731 | (581,383) | -18.6% |
| 1180 - CREEKSIDE PARK ELEM SCHOOL | 2,760,075 | 2,952,048 | 3,132,862 | 3,100,347 | 2,969,509 | (130,838) | -4.2% |
| 1190 - DENALI MONTESSORI SCHOOL | 2,943,890 | 2,908,739 | 2,818,320 | 2,816,279 | 2,815,442 | (837) | 0.0% |
| 1200 - EAGLE RIVER ELEMENTARY SCHOOL | 2,785,696 | 2,771,811 | 2,755,448 | 2,890,260 | 2,962,049 | 71,789 | 2.5% |
| 1210 - FAIRVIEW ELEMENTARY SCHOOL | 2,934,822 | 3,135,376 | 3,115,133 | 3,028,157 | 2,991,901 | (36,256) | -1.2% |
| 1215 - FIRE LAKE ELEMENTARY SCHOOL | 2,450,138 | 2,361,543 | 2,291,970 | 2,349,091 | 2,395,159 | 46,068 | 2.0% |
| 1220 - GIRDWOOD ELEMENTARY SCHOOL | 1,651,985 | 1,705,783 | 1,791,874 | 1,441,427 | 1,622,718 | 181,291 | 12.6% |
| 1230 - GOVERNMENT HILL ELEM SCHOOL | 3,113,567 | 3,150,090 | 3,248,067 | 3,359,089 | 3,411,182 | 52,093 | 1.6% |
| 1235 - HOMESTEAD ELEMENTARY SCHOOL | 2,215,979 | 2,275,119 | 2,302,572 | 2,187,345 | 2,525,370 | 338,025 | 15.5% |
| 1237 - HUFFMAN ELEMENTARY SCHOOL | 2,826,007 | 2,797,811 | 2,765,681 | 2,465,414 | 2,636,967 | 171,553 | 7.0% |
| 1240 - INLET VIEW ELEMENTARY SCHOOL | 1,855,146 | 2,059,516 | 1,867,292 | 1,871,052 | 1,889,402 | 18,350 | 1.0% |
| 1242 - KASUUN ELEMENTARY SCHOOL | 2,974,781 | 2,942,266 | 2,896,593 | 2,937,815 | 2,892,355 | (45,460) | -1.5% |
| 1245 - KLATT ELEMENTARY SCHOOL | 2,701,415 | 2,662,640 | 2,694,202 | 2,813,793 | 2,742,657 | (71,136) | -2.5% |
| 1246 - KINCAID ELEMENTARY SCHOOL | 3,599,463 | 3,656,815 | 3,710,078 | 3,533,196 | 3,647,161 | 113,965 | 3.2% |
| 1248 - LAKE HOOD ELEMENTARY SCHOOL | 2,576,276 | 2,555,556 | 2,502,543 | 2,515,060 | 2,705,291 | 190,231 | 7.6% |
| 1250 - LAKE OTIS ELEMENTARY SCHOOL | 2,931,522 | 2,989,537 | 2,962,203 | 2,919,150 | 2,996,260 | 77,110 | 2.6% |
| 1257 - MT SPURR ELEMENTARY SCHOOL | 2,166,732 | 2,059,212 | 2,111,411 | 2,134,451 | 2,067,960 | (66,491) | -3.1% |
| 1260 - MTN VIEW ELEMENTARY SCHOOL | 2,810,275 | 2,613,815 | 2,620,936 | 2,638,525 | 2,068,314 | (570,211) | -21.6% |
| 1270 - MULDOON ELEMENTARY SCHOOL | 3,009,988 | 2,994,758 | 2,760,752 | 2,990,245 | 3,141,183 | 150,938 | 5.0% |
| 1280 - NORTH STAR ELEMENTARY SCHOOL | 2,944,177 | 2,968,220 | 2,970,926 | 2,980,756 | 2,950,394 | (30,362) | -1.0% |
| 1290 - NORTHERN LIGHTS ABC SCHOOL | 3,655,528 | 3,744,996 | 3,819,727 | 4,036,371 | 4,022,380 | (13,991) | -0.3% |
| 1300 - NORTHWOOD ELEMENTARY SCHOOL | 2,813,274 | 2,625,089 | 2,445,093 | 2,497,834 | 2,959,732 | 461,898 | 18.5% |
| 1310 - NUNAKA VALLEY ELEM SCHOOL | 2,116,543 | 2,123,778 | 2,011,347 | 1,819,687 | 1,876,418 | 56,731 | 3.1% |
| 1315 - OCEAN VIEW ELEMENTARY SCHOOL | 2,821,287 | 2,933,613 | 2,940,084 | 2,942,535 | 3,000,882 | 58,347 | 2.0% |
| 1320 - O'MALLEY ELEMENTARY SCHOOL | 2,459,996 | 2,523,643 | 2,427,399 | 2,331,553 | 2,371,052 | 39,499 | 1.7% |
| 1324 - ORION ELEMENTARY SCHOOL | 2,821,800 | 2,652,732 | 2,330,685 | 2,526,573 | 2,469,234 | (57,339) | -2.3% |
| 1328 - PTARMIGAN ELEMENTARY SCHOOL | 2,779,817 | 2,709,260 | 2,766,681 | 2,990,502 | 2,901,287 | (89,215) | -3.0% |
| 1330 - RABBIT CREEK ELEM SCHOOL | 2,933,033 | 3,135,041 | 3,023,316 | 3,003,919 | 3,144,200 | 140,281 | 4.7% |
| 1335 - RAVENWOOD ELEMENTARY SCHOOL | 2,728,918 | 2,911,638 | 2,801,572 | 2,992,176 | 3,151,508 | 159,332 | 5.3% |
| 1340 - ROGERS PARK ELEMENTARY SCHOOL | 2,987,891 | 3,192,526 | 3,039,808 | 2,670,413 | 3,515,452 | 845,039 | 31.6% |
| 1345 - RUSSIAN JACK ELEM SCHOOL | 2,595,165 | 2,560,080 | 2,516,238 | 2,551,891 | 2,599,314 | 47,423 | 1.9% |
| 1350 - SAND LAKE ELEMENTARY SCHOOL | 4,381,304 | 4,457,074 | 4,300,418 | 4,540,449 | 4,379,482 | (160,967) | -3.5% |
| 1360 - SCENIC PARK ELEMENTARY SCHOOL | 2,768,542 | 2,755,804 | 2,848,364 | 2,838,473 | 3,222,135 | 383,662 | 13.5% |
| 1362 - SPRING HILL ELEMENTARY SCHOOL | 2,786,010 | 2,813,551 | 2,764,948 | 2,760,497 | 2,825,127 | 64,630 | 2.3% |
| 1363 - TRAILSIDE ELEMENTARY SCHOOL | 3,001,583 | 3,029,528 | 2,964,515 | 2,824,999 | 2,875,152 | 50,153 | 1.8% |
| 1364 - SUSITNA ELEMENTARY SCHOOL | 3,217,683 | 3,105,234 | 3,091,458 | 3,306,707 | 3,037,980 | (268,727) | -8.1% |
| 1365 - TAKU ELEMENTARY SCHOOL | 2,787,884 | 2,811,990 | 2,641,345 | 2,583,582 | 2,592,348 | 8,766 | 0.3% |
| 1370 - TUDOR ELEMENTARY SCHOOL | 2,549,993 | 2,559,815 | 2,769,321 | 2,505,202 | 2,586,776 | 81,574 | 3.3% |
| 1371 - TUDOR MONTESSORI | - | 79,652 | 35,047 | 47,054 | - | (47,054) | -100.0% |
| 1380 - TURNAGAIN ELEMENTARY SCHOOL | 3,356,818 | 3,356,923 | 3,222,844 | 2,879,819 | 2,823,528 | (56,291) | -2.0% |
| 1384 - WILLIAM TYSON ELEM SCHOOL | 3,170,503 | 3,218,380 | 3,042,419 | 3,155,097 | 3,154,610 | (487) | 0.0% |
| 1386 - URSA MAJOR ELEMENTARY SCHOOL | 2,785,029 | 2,635,261 | 2,613,618 | 2,663,152 | 3,129,904 | 466,752 | 17.5% |

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

TOTAL BY ORGANIZATION

| | ACTUAL 2015 | ACTUAL 2016 | ACTUAL 2017 | ADOPTED 2018 | ADOPTED 2019 | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|----------------|----------------|----------------|-----------------|-----------------|---------------------------------|---------|
| | EXPENDITURES | EXPENDITURES | EXPENDITURES | BUDGET | BUDGET | \$ | % |
| 1388 - URSA MINOR ELEMENTARY SCHOOL | 2,499,560 | 2,423,846 | 2,423,796 | 2,705,095 | 2,405,791 | (299,304) | -11.1% |
| 1390 - WILLIWAW ELEMENTARY SCHOOL | 2,636,862 | 2,640,397 | 2,657,342 | 2,771,818 | 2,495,245 | (276,573) | -10.0% |
| 1400 - WILLOW CREST ELEM SCHOOL | 2,457,764 | 2,594,323 | 2,777,727 | 2,846,508 | 2,616,571 | (229,937) | -8.1% |
| 1410 - WONDER PARK ELEMENTARY SCHOOL | 2,655,228 | 2,793,584 | 2,701,348 | 2,861,072 | 2,921,830 | 60,758 | 2.1% |
| 1418 - GLADYS WOOD ELEM SCHOOL | 2,857,707 | 3,069,768 | 2,876,362 | 2,859,747 | 2,725,285 | (134,462) | -4.7% |
| 1450 - POLARIS K-12 | 3,665,209 | 3,638,457 | 3,632,861 | 3,197,227 | 3,509,338 | 312,111 | 9.8% |
| 1460 - RESOURCE TUTORIAL | - | - | 163 | - | - | - | 0.0% |
| 1489 - SUMMER SCHOOL ELEMENTARY | 672,304 | 31,042 | - | - | - | - | 0.0% |
| 1499 - UNALLOCATED ELEM RESOURCES | - | - | - | 1,724,861 | 1,407,986 | (316,875) | -18.4% |
| 1501 - CHARTER SCHOOL ADMINISTRATION | 395 | 139,301 | 149,362 | 151,665 | 179,315 | 27,650 | 18.2% |
| 1506 - AK NATIVE CHARTER SCHOOL | 2,939,441 | 3,008,522 | 3,001,222 | 3,162,691 | 3,057,085 | (105,606) | -3.3% |
| 1510 - AQUARIAN CHARTER SCHOOL | 3,312,499 | 3,521,855 | 3,507,550 | 3,681,537 | 3,817,248 | 135,711 | 3.7% |
| 1530 - EAGLE ACADEMY CHARTER SCHOOL | 1,667,905 | 1,747,832 | 1,895,993 | 1,941,611 | 2,034,907 | 93,296 | 4.8% |
| 1540 - FAMILY PARTNERSHIP CHTR SCHOOL | 2,766,306 | 2,926,014 | 3,425,321 | 4,055,568 | 4,350,500 | 294,932 | 7.3% |
| 1545 - FRONTIER CHARTER SCHOOL | 1,577,298 | 2,024,640 | 1,959,567 | 1,940,606 | 1,961,863 | 21,257 | 1.1% |
| 1550 - HIGHLAND ACADEMY | 2,081,140 | 2,128,327 | 2,039,874 | 2,105,295 | 2,002,112 | (103,183) | -4.9% |
| 1555 - PAIDEIA CO-OP CHARTER SCHOOL | - | 534,189 | 678,662 | 812,744 | - | (812,744) | -100.0% |
| 1560 - RILKE SCHULE CHARTER SCHOOL | 6,058,041 | 3,961,513 | 4,297,493 | 4,434,304 | 4,462,830 | 28,526 | 0.6% |
| 1570 - ANCHORAGE STREAM ACADEMY C.S. | - | 18 | 868,309 | 1,440,169 | 1,813,794 | 373,625 | 25.9% |
| 1595 - WINTERBERRY CHARTER SCHOOL | 2,600,586 | 2,611,220 | 2,461,958 | 2,780,358 | 2,680,299 | (100,059) | -3.6% |
| 1599 - UNALLOCATED CHARTER SCHOOLS | - | - | - | 300,000 | 300,000 | - | 0.0% |
| 1601 - SPECIAL EDUCATION/SERVICES | 1,579,347 | 984,556 | 1,083,037 | 895,512 | 931,473 | 35,961 | 4.0% |
| 1603 - SPECIAL ED DEAF | 2,422,828 | 2,324,172 | 2,063,458 | 2,712,085 | 2,734,213 | 22,128 | 0.8% |
| 1604 - SPED BLIND/VISUALLY IMPAIRED | 711,775 | 752,088 | 793,127 | 853,207 | 872,091 | 18,884 | 2.2% |
| 1612 - GIFTED | 4,926,784 | 4,955,648 | 4,892,309 | 4,876,410 | 4,227,784 | (648,626) | -13.3% |
| 1625 - SPECIAL ED WHALEY SCHOOL | 4,816,647 | 4,878,382 | 4,903,596 | 5,501,922 | 5,599,417 | 97,495 | 1.8% |
| 1630 - SPECIAL ED PROVIDENCE HEIGHTS | (2,256) | - | - | - | - | - | 0.0% |
| 1638 - SPECIAL SVCS SPEECH/LANGUAGE | 9,130,151 | 9,091,568 | 9,170,914 | 9,389,749 | 9,458,000 | 68,251 | 0.7% |
| 1653 - SPECIAL SERVICES PSYCHOLOGY | 4,678,452 | 4,783,130 | 4,885,017 | 4,904,489 | 4,955,626 | 51,137 | 1.0% |
| 1655 - SPECIAL ED OT/PT PROGRAM | 3,801,556 | 3,744,116 | 3,842,669 | 3,715,727 | 3,808,225 | 92,498 | 2.5% |
| 1658 - SPECIAL ED MIDDLE SCHOOL | 9,194,705 | 9,667,239 | 10,143,934 | 11,010,713 | 11,571,032 | 560,319 | 5.1% |
| 1659 - SPECIAL ED PRESCHOOL | - | - | - | - | 6,056,098 | 6,056,098 | 0.0% |
| 1660 - SPECIAL ED ELEMENTARY SCHOOL | 36,043,111 | 37,957,747 | 38,609,710 | 40,194,582 | 39,430,649 | (763,933) | -1.9% |
| 1663 - MT ILIAMNA SCHOOL | 3,176,682 | 3,067,687 | 3,365,520 | 3,463,587 | - | (3,463,587) | -100.0% |
| 1665 - SPECIAL ED HIGH SCHOOL | 13,435,819 | 13,320,155 | 13,681,967 | 14,636,156 | 14,190,839 | (445,317) | -3.0% |
| 1666 - SPECIAL ED OUTREACH | 37,324 | 176,289 | 301,703 | 225,629 | 244,248 | 18,619 | 8.3% |
| 1667 - SPED ALTERNATIVE CAREER EDUC | 2,695,983 | 2,881,607 | 3,029,755 | 3,025,319 | 3,276,874 | 251,555 | 8.3% |
| 1670 - SPECIAL SCHOOLS PROGRAM | 1,502,100 | 2,055,501 | 2,229,034 | 2,093,695 | 2,476,843 | 383,148 | 18.3% |
| 1673 - SPECIAL SVCS HEALTH SERVICES | 1,258,802 | 1,118,849 | 1,252,743 | 1,419,084 | 1,545,780 | 126,696 | 8.9% |
| 1678 - SUMMER SCHOOL SPECIAL EDUCATN | 905,752 | 992,890 | 1,018,761 | 1,051,518 | 1,115,648 | 64,130 | 6.1% |
| 1679 - UNALLOCATED SPEC ED RESOURCES | - | - | - | 378,589 | 367,655 | (10,934) | -2.9% |
| 1680 - ENGLISH LANGUAGE LEARNER | 11,964,537 | 12,080,827 | 12,473,838 | 12,915,696 | 12,198,576 | (717,120) | -5.6% |
| 1690 - NATIVE EDUCATION | 598,727 | 686,516 | 615,058 | 737,694 | 665,818 | (71,876) | -9.7% |
| 1700 - CENTRAL SCH OF SCIENCE MS | 3,928,063 | 3,983,936 | 3,977,318 | 3,847,114 | 3,343,492 | (503,622) | -13.1% |
| 1710 - CLARK MIDDLE SCHOOL | 6,237,157 | 5,920,610 | 5,809,741 | 6,808,604 | 6,331,831 | (476,773) | -7.0% |
| 1730 - GRUENING MIDDLE SCHOOL | 4,186,170 | 4,393,435 | 4,399,910 | 4,305,465 | 4,474,282 | 168,817 | 3.9% |
| 1740 - HANSHEW MIDDLE SCHOOL | 5,532,961 | 5,789,047 | 5,668,598 | 4,942,356 | 5,182,930 | 240,574 | 4.9% |
| 1750 - MEARS MIDDLE SCHOOL | 5,335,776 | 5,316,469 | 5,426,559 | 5,366,402 | 5,548,002 | 181,600 | 3.4% |
| 1755 - MIRROR LAKE MIDDLE SCHOOL | 4,850,424 | 5,040,148 | 5,039,329 | 4,788,792 | 5,126,340 | 337,548 | 7.0% |

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

TOTAL BY ORGANIZATION

| | ACTUAL 2015 | ACTUAL 2016 | ACTUAL 2017 | ADOPTED 2018 | ADOPTED 2019 | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------------|-----------------|
| | EXPENDITURES | EXPENDITURES | EXPENDITURES | BUDGET | BUDGET | \$ | % |
| 1760 - ROMIG MIDDLE SCHOOL | 5,269,052 | 5,196,563 | 5,348,486 | 5,167,356 | 5,218,664 | 51,308 | 1.0% |
| 1770 - WENDLER MIDDLE SCHOOL | 3,788,950 | 3,833,777 | 4,064,153 | 3,500,969 | 3,920,734 | 419,765 | 12.0% |
| 1780 - GOLDENVIEW MIDDLE SCHOOL | 5,238,626 | 5,303,653 | 5,347,869 | 4,834,061 | 5,000,634 | 166,573 | 3.4% |
| 1785 - NICHOLAS J. BEGICH MIDDLE SCHL | 6,240,760 | 6,545,714 | 6,839,485 | 6,654,876 | 6,940,661 | 285,785 | 4.3% |
| 1799 - UNALLOCATED MIDDL SCH RESOURCE | - | - | - | 508,524 | 516,436 | 7,912 | 1.6% |
| 1800 - BARTLETT HIGH SCHOOL | 10,337,932 | 10,436,780 | 10,586,853 | 10,337,261 | 9,736,068 | (601,193) | -5.8% |
| 1805 - MLK TECHNICAL HIGH SCHOOL | 6,280,458 | 5,515,574 | 5,292,826 | 5,466,472 | 6,260,175 | 793,703 | 14.5% |
| 1810 - CHUGIAK HIGH SCHOOL | 8,321,803 | 8,561,350 | 8,423,211 | 7,871,720 | 7,671,022 | (200,698) | -2.5% |
| 1815 - CROSSROADS | 442,042 | 446,672 | 349,156 | 212,409 | 206,520 | (5,889) | -2.8% |
| 1820 - DIMOND HIGH SCHOOL | 10,756,615 | 10,859,797 | 10,766,579 | 11,171,656 | 10,534,721 | (636,935) | -5.7% |
| 1830 - EAST HIGH SCHOOL | 12,546,494 | 13,062,566 | 13,004,771 | 13,295,903 | 12,546,352 | (749,551) | -5.6% |
| 1835 - SAVE ALTERNATIVE HIGH SCHOOL | 2,081,586 | 2,035,450 | 2,049,858 | 1,564,195 | 1,559,353 | (4,842) | -0.3% |
| 1840 - SERVICE HIGH SCHOOL | 10,977,534 | 11,200,884 | 11,013,702 | 10,319,971 | 10,271,652 | (48,319) | -0.5% |
| 1845 - STELLER OPEN OPTIONAL HS | 2,089,444 | 2,191,464 | 2,190,480 | 2,025,555 | 2,057,860 | 32,305 | 1.6% |
| 1848 - SUMMER SCHOOL SECONDARY | 922,989 | 1,007,587 | 532,920 | 200,000 | 200,000 | - | 0.0% |
| 1850 - WEST HIGH SCHOOL | 11,688,386 | 11,919,537 | 11,865,537 | 11,621,204 | 11,687,828 | 66,624 | 0.6% |
| 1860 - SOUTH ANCHORAGE HIGH SCHOOL | 9,597,974 | 9,795,728 | 10,033,400 | 9,292,920 | 9,624,372 | 331,452 | 3.6% |
| 1865 - EAGLE RIVER HIGH SCHOOL | 6,316,908 | 6,388,531 | 6,463,848 | 6,407,355 | 6,415,438 | 8,083 | 0.1% |
| 1870 - ALASKA MIDDLE COLLEGE SCHOOL | - | - | - | 951,722 | 1,605,938 | 654,216 | 68.7% |
| 1875 - MCLAUGHLIN YOUTH CENTER | 1,676,641 | 1,737,169 | 1,503,528 | 1,044,271 | 1,486,281 | 442,010 | 42.3% |
| 1878 - PAIDEIA CORRESPONDENCE SCHOOL | - | - | - | - | 871,342 | 871,342 | 0.0% |
| 1880 - BENNY BENSON ALTERNATIVE HS | 1,590,475 | 1,652,626 | 1,701,138 | 1,777,498 | 1,610,804 | (166,694) | -9.4% |
| 1881 - SEARCH ALTERNATIVE HIGH SCHL | 668,182 | 721,280 | 735,153 | 328,670 | 639,408 | 310,738 | 94.5% |
| 1885 - AVAIL ALTERNATIVE HIGH SCHOOL | 567,158 | 647,955 | 650,661 | 611,333 | 617,579 | 6,246 | 1.0% |
| 1886 - THE NEW PATH HIGH SCHOOL | 415,635 | 415,942 | 445,009 | 248,625 | 452,209 | 203,584 | 81.9% |
| 1892 - ASD ISCHOOL | - | 1,694,931 | 1,722,302 | 1,819,486 | 1,871,085 | 51,599 | 2.8% |
| 1899 - UNALLOCATED SECONDARY RESOURCE | - | - | - | 970,681 | 1,800,366 | 829,685 | 85.5% |
| TOTAL | \$ 547,368,293 | \$ 555,161,188 | \$ 565,946,662 | \$ 563,570,545 | \$ 565,000,264 | \$ 1,429,719 | 0.3% |
| 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 | \$ 1,226,348,412 | \$ 601,663,983 | \$ 607,273,671 | \$ 609,570,545 | \$ 611,000,264 | \$ 1,429,719 | 0.2% |

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
2018-2019 ADOPTED BUDGET
GENERAL FUND**

TOTAL BY DISTRICT OBJECT

| | ACTUAL 2015 | ACTUAL 2016 | ACTUAL 2017 | ADOPTED 2018 | ADOPTED 2019 | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|----------------|----------------|----------------|-----------------|-----------------|---------------------------------|---------|
| | EXPENDITURES | EXPENDITURES | EXPENDITURES | BUDGET | BUDGET | \$ | % |
| 1000 - PENDING NEGOTIATIONS | \$ - | \$ - | \$ - | \$ 7,000,000 | \$ - | \$ (7,000,000) | -100.0% |
| 1011 - SCHOOL BOARD COMPENSATION | 200,371 | 195,280 | 199,827 | 199,666 | 199,666 | - | 0.0% |
| 1100 - SUPERINTENDENT | 180,000 | 195,810 | 235,900 | 235,901 | 233,069 | (2,832) | -1.2% |
| 1110 - CHIEF ACADEMIC OFFICER | 139,563 | 144,563 | 151,927 | 156,999 | 318,120 | 161,121 | 102.6% |
| 1111 - CHIEF OPERATING OFFICER | 125,560 | 118,132 | 134,963 | 145,000 | 143,253 | (1,747) | -1.2% |
| 1170 - PROGRAM DIRECTORS CERTIFICATED | 1,881,350 | 1,895,066 | 2,221,503 | 2,250,743 | 2,246,088 | (4,655) | -0.2% |
| 1171 - PROGRAM DIRECTORS CLASSIFIED | 1,989,676 | 2,152,459 | 2,501,186 | 2,754,938 | 2,803,075 | 48,137 | 1.7% |
| 1180 - OTHER PROFESSIONALS CERTIFICAT | 566,072 | 524,696 | 502,064 | 589,890 | 765,377 | 175,487 | 29.7% |
| 1181 - OTHER PROFESSIONALS CLASSIFIEE | 7,207,719 | 7,673,344 | 7,975,708 | 8,518,244 | 8,771,607 | 253,363 | 3.0% |
| 1190 - TECHNICAL CERTIFICATED | 420,700 | 411,875 | 444,963 | 411,956 | 433,520 | 21,564 | 5.2% |
| 1191 - TECHNICAL CLASSIFIED | 6,666,406 | 6,678,025 | 6,866,049 | 7,194,413 | 7,083,233 | (111,180) | -1.5% |
| 1201 - CLERICAL | 12,133,640 | 12,289,786 | 12,319,988 | 12,855,675 | 12,344,497 | (511,178) | -4.0% |
| 1211 - EXTRA HELP CLASSIFIED | 2,396,146 | 2,682,087 | 3,153,874 | 1,881,322 | 1,939,191 | 57,869 | 3.1% |
| 1220 - EXTRA HELP CERTIFICATED | 235,343 | 190,130 | 554,682 | 127,500 | 143,500 | 16,000 | 12.5% |
| 1231 - TEACHERS ASSISTANTS | 19,054,547 | 19,242,751 | 19,562,783 | 20,821,785 | 20,963,514 | 141,729 | 0.7% |
| 1240 - NURSES | 5,852,368 | 5,776,184 | 5,913,448 | 5,923,602 | 5,971,316 | 47,714 | 0.8% |
| 1260 - SR CURRICULUM SPEC CERTIFICATD | 461,325 | 472,741 | 444,255 | 332,853 | 452,590 | 119,737 | 36.0% |
| 1271 - SICK LEAVE BANK CLASSIFIED | 124,316 | 198,125 | 208,710 | 250,000 | 250,000 | - | 0.0% |
| 1280 - LIBRARIANS | 5,649,740 | 5,818,403 | 6,024,301 | 6,055,736 | 6,174,977 | 119,241 | 2.0% |
| 1300 - PRINCIPALS | 15,461,611 | 15,778,828 | 15,708,775 | 15,542,824 | 15,776,006 | 233,182 | 1.5% |
| 1310 - ELEMENTARY TEACHERS | 90,463,364 | 91,628,771 | 90,277,644 | 88,739,708 | 86,372,383 | (2,367,325) | -2.7% |
| 1320 - SECONDARY TEACHERS | 60,526,568 | 61,931,768 | 62,668,571 | 60,182,467 | 61,345,759 | 1,163,292 | 1.9% |
| 1330 - ADDED DUTY CERTIFICATED | 4,475,396 | 4,927,778 | 4,707,710 | 4,802,961 | 4,795,926 | (7,035) | -0.1% |
| 1331 - ADDED DUTY CLASSIFIED | 419,675 | 429,487 | 368,224 | 369,372 | 350,643 | (18,729) | -5.1% |
| 1340 - DEPT CHAIRPERSON | 706,132 | 688,482 | 721,381 | 727,046 | 732,576 | 5,530 | 0.8% |
| 1350 - ADDED DAYS CERTIFICATED | 3,084,550 | 2,751,845 | 2,081,138 | 2,627,284 | 2,269,005 | (358,279) | -13.6% |
| 1351 - ADDED DAYS CLASSIFIED | 275,042 | 318,501 | 313,207 | 327,573 | 314,443 | (13,130) | -4.0% |
| 1360 - SPECIAL SERVICE TEACHERS | 45,606,173 | 45,498,243 | 46,266,848 | 49,392,515 | 50,105,132 | 712,617 | 1.4% |
| 1370 - SUB TEACHERS CERTIFICATED | 174,029 | 99,725 | 81,827 | 58,240 | 64,241 | 6,001 | 10.3% |
| 1371 - SUBSTITUTE TEACHERS | 7,353,353 | 8,481,447 | 8,714,261 | 8,145,069 | 8,956,666 | 811,597 | 10.0% |
| 1380 - PERSONAL LEAVE CERTIFICATED | 3,539,160 | 3,912,279 | 3,979,288 | 3,852,542 | 6,216,507 | 2,363,965 | 61.4% |
| 1381 - PERSONAL LEAVE CLASSIFIED | 7,545,593 | 7,547,882 | 7,642,061 | 6,927,566 | 7,989,594 | 1,062,028 | 15.3% |
| 1390 - CAREER TECHNOLOGY ED TEACHERS | 5,249,772 | 5,526,530 | 5,610,567 | 5,134,281 | 4,275,481 | (858,800) | -16.7% |
| 1400 - COUNSELORS | 7,653,931 | 7,925,207 | 8,204,649 | 7,572,188 | 7,900,662 | 328,474 | 4.3% |
| 1410 - RECRUITMENT INCENTIVE | 78,000 | 24,000 | - | 243,000 | 273,000 | 30,000 | 12.3% |
| 1420 - BONUS CERTIFICATED | 71,640 | 4,503,339 | 3,360,874 | - | 202,230 | 202,230 | 0.0% |
| 1421 - BONUS CLASSIFIED | 550,750 | 594,497 | 116,000 | - | 1,101,285 | 1,101,285 | 0.0% |
| 1681 - CUSTODIAN SECURITY SUPERVISOR | 609,029 | 610,174 | 639,093 | 662,063 | 342,333 | (319,730) | -48.3% |
| 1701 - CUSTODIANS | 11,656,557 | 11,953,612 | 12,246,413 | 11,804,135 | 11,494,670 | (309,465) | -2.6% |
| 1741 - CUSTODIANS EXTRA HELP | 452,689 | 373,568 | 326,263 | 465,000 | 465,000 | - | 0.0% |
| 1801 - MAINTENANCE | 9,497,470 | 9,779,242 | 10,186,079 | 10,490,029 | 10,244,900 | (245,129) | -2.3% |
| 1841 - MAINTENANCE EXTRA HELP | 146,336 | 36,153 | 71,513 | 142,400 | 142,400 | - | 0.0% |
| 1851 - SAFETY-SECURITY SPECIALIST | 2,094,662 | 2,155,621 | 2,187,386 | 1,890,967 | 1,876,955 | (14,012) | -0.7% |
| 1861 - NOON DUTY ATTENDANTS | 679,974 | 726,602 | 874,864 | 1,186,602 | 1,106,911 | (79,691) | -6.7% |
| 1930 - LEAVE USAGE ADJ - CERTIFICATED | (2,336,932) | (2,833,931) | (2,887,026) | (2,383,365) | (3,642,770) | (1,259,405) | 52.8% |
| 1931 - LEAVE USAGE ADJ - CLASSIFIED | (5,233,399) | (5,507,329) | (5,579,276) | (4,921,375) | (5,582,590) | (661,215) | 13.4% |
| 1980 - ATTRITION SALARIES | - | - | - | (7,000,000) | (5,000,000) | 2,000,000 | -28.6% |

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

| TOTAL BY DISTRICT OBJECT | ACTUAL 2015 | ACTUAL 2016 | ACTUAL 2017 | ADOPTED 2018 | ADOPTED 2019 | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|----------------|----------------|----------------|-----------------|-----------------|---------------------------------|---------|
| | EXPENDITURES | EXPENDITURES | EXPENDITURES | BUDGET | BUDGET | \$ | % |
| 2000 - PENDING NEGOT. - BENEFITS | - | - | - | 4,200,000 | - | (4,200,000) | -100.0% |
| 2100 - GROUP LIFE | 553,709 | 557,148 | 557,241 | 577,019 | 571,529 | (5,490) | -1.0% |
| 2200 - GROUP MEDICAL | 89,617,376 | 86,799,378 | 86,052,830 | 97,058,809 | 98,167,978 | 1,109,169 | 1.1% |
| 2250 - INSURANCE-OTHER | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | - | 0.0% |
| 2350 - EMPLOYEE ASSISTANCE | 11,915 | 12,260 | 12,311 | 78,162 | 78,162 | - | 0.0% |
| 2500 - WORKERS' COMPENSATION | 5,013,467 | 3,780,879 | 3,897,022 | 5,089,093 | 5,082,329 | (6,764) | -0.1% |
| 2550 - UNEMPLOYMENT INSURANCE | 265,690 | 126,703 | 174,351 | 508,338 | 500,577 | (7,761) | -1.5% |
| 2600 - SOCIAL SECURITY | 5,323,950 | 5,492,029 | 5,602,499 | 6,113,223 | 5,814,375 | (298,848) | -4.9% |
| 2610 - MEDICARE | 4,762,675 | 4,942,380 | 4,884,647 | 5,103,778 | 5,027,574 | (76,204) | -1.5% |
| 2700 - CERTIFICATED RETIREMENT | 31,113,026 | 31,562,930 | 31,518,959 | 31,286,691 | 31,333,877 | 47,186 | 0.2% |
| 2701 - INCREMENTAL TRS INCREASE | - | - | - | - | - | - | 0.0% |
| 2750 - PROFESSIONAL AFFILIATIONS | 14,600 | 25,400 | 25,200 | 30,000 | 30,000 | - | 0.0% |
| 2800 - PUBLIC EMPLOYEES RETIREMENT | 16,083,301 | 16,464,660 | 16,872,638 | 17,530,941 | 17,133,710 | (397,231) | -2.3% |
| 2801 - INCREMENTAL PERS INCREASE | - | - | - | - | - | - | 0.0% |
| 2980 - ATTRITION BENEFITS | - | - | - | (11,000,000) | (11,000,000) | - | 0.0% |
| 3010 - CONT.SERVICES - ADMINISTRATION | 4,256,742 | 2,975,617 | 3,831,661 | 3,371,008 | 4,366,176 | 995,168 | 29.5% |
| 3020 - INDIRECT COST | (2,439,398) | (2,015,747) | (2,295,253) | (2,300,000) | (2,300,000) | - | 0.0% |
| 3030 - CONTR. SERVICES-INSTRUCTIONAL | 4,181,684 | 6,473,136 | 8,382,565 | 6,984,135 | 7,588,827 | 604,692 | 8.7% |
| 3040 - CONTRACTED ASD SERVICES | 1 | - | (1) | (240,000) | (200,000) | 40,000 | -16.7% |
| 3050 - EQUIPMENT REPAIR | 441,250 | 474,815 | 483,714 | 651,042 | 763,326 | 112,284 | 17.2% |
| 3060 - CONTRACTED SERVICE-CUSTODIAL | 49,303 | 39,094 | 6,960 | 5,000 | 5,000 | - | 0.0% |
| 3070 - CONTRACTED SERVICE-GROUNDS | 664,187 | 401,430 | 571,400 | 638,000 | 688,000 | 50,000 | 7.8% |
| 3080 - CONTRACTED SERVICE-BUILDINGS | 2,568,326 | 2,221,128 | 2,888,002 | 2,632,450 | 2,565,282 | (67,168) | -2.6% |
| 3100 - LEGAL FEES | 309,873 | 463,258 | 156,685 | 359,000 | 402,000 | 43,000 | 12.0% |
| 3101 - SPECIAL ED LEGAL | 481,753 | 518,354 | 620,311 | 500,000 | 600,000 | 100,000 | 20.0% |
| 3120 - CONTRACTED TRANSPORTATION | 214,234 | 347,199 | 305,329 | 467,300 | 466,800 | (500) | -0.1% |
| 3130 - ACTIVITY/FIELD TRIPS | 831,779 | 869,466 | 819,595 | 773,300 | 787,585 | 14,285 | 1.8% |
| 3150 - STIPEND-STUDENT | - | - | 1,200 | - | - | - | 0.0% |
| 3160 - STUDENT TRAVEL | 33,805 | 97,422 | 123,686 | 121,500 | 120,500 | (1,000) | -0.8% |
| 3200 - RENTAL-LAND & BUILDINGS | 8,429,741 | 6,688,664 | 6,982,883 | 7,115,299 | 7,041,203 | (74,096) | -1.0% |
| 3210 - RENTAL-EQUIPMENT | 79,718 | 95,301 | 110,290 | 164,819 | 166,077 | 1,258 | 0.8% |
| 3220 - CONTRACT SVCS, COPIER LEASE | 850,091 | 684,430 | 704,853 | 710,545 | 825,987 | 115,442 | 16.2% |
| 3230 - ADVERTISING | 161,681 | 187,983 | 149,008 | 173,820 | 167,820 | (6,000) | -3.5% |
| 3400 - BOARD CONTINGENCY | - | - | - | 3,600 | 3,600 | - | 0.0% |
| 3410 - CONTRACTED SERVICES-BOARD | - | 38,501 | 2,342 | - | - | - | 0.0% |
| 3430 - PARKING/MILEAGE (IN-DISTRICT) | 304,279 | 287,130 | 294,230 | 413,068 | 382,079 | (30,989) | -7.5% |
| 3500 - HEAT FOR BUILDINGS | 4,862,636 | 4,144,751 | 4,868,190 | 5,146,900 | 5,906,400 | 759,500 | 14.8% |
| 3510 - WATER & SEWER | 582,590 | 564,102 | 577,158 | 646,600 | 661,700 | 15,100 | 2.3% |
| 3520 - ELECTRICITY | 9,505,571 | 9,823,186 | 10,492,779 | 11,967,400 | 11,955,800 | (11,600) | -0.1% |
| 3530 - TELEPHONE | 1,996,151 | 2,172,794 | 2,640,857 | 2,749,258 | 2,769,910 | 20,652 | 0.8% |
| 3540 - REFUSE | 839,604 | 818,144 | 838,394 | 843,700 | 941,225 | 97,525 | 11.6% |
| 3600 - TRAVEL OUT OF DISTRICT | 146,538 | 169,124 | 248,979 | 232,332 | 312,742 | 80,410 | 34.6% |
| 3610 - OUT-OF-DISTRICT TVL REGISTRATN | 108,943 | 67,114 | 73,081 | 145,316 | 89,725 | (55,591) | -38.3% |
| 3613 - OTHER REGISTRATION/MEMBERSHIP | 196,510 | 190,352 | 220,408 | 250,731 | 244,551 | (6,180) | -2.5% |
| 3650 - REIMBURSEMENT EXPENSE | 1,761 | - | 282 | 600 | 600 | - | 0.0% |
| 3980 - UNALLOCATED ADJUSTMENTS | - | - | - | 1,631,993 | 5,068,278 | 3,436,285 | 210.6% |
| 4010 - OFFICE SUPPLIES | 977,114 | 1,104,144 | 1,154,044 | 1,059,978 | 1,033,014 | (26,964) | -2.5% |

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

TOTAL BY DISTRICT OBJECT

| | ACTUAL 2015 | ACTUAL 2016 | ACTUAL 2017 | ADOPTED 2018 | ADOPTED 2019 | FY18 ADOPTED VS FY19 ADOPTED | |
|-------------------------------------|------------------|----------------|----------------|-----------------|-----------------|---------------------------------|--------|
| | EXPENDITURES | EXPENDITURES | EXPENDITURES | BUDGET | BUDGET | \$ | % |
| 4020 - TEXTBOOKS | 1,790,634 | 2,724,310 | 1,787,140 | 1,101,687 | 1,588,323 | 486,636 | 44.2% |
| 4030 - LIBRARY A/V SUPPLIES | 265,595 | 253,812 | 265,508 | 272,522 | 262,629 | (9,893) | -3.6% |
| 4040 - TEACHING SUPPLIES | 3,524,199 | 3,917,268 | 4,376,756 | 3,623,211 | 3,366,067 | (257,144) | -7.1% |
| 4050 - HEALTH SUPPLIES | 104,343 | 112,011 | 119,439 | 119,853 | 107,452 | (12,401) | -10.3% |
| 4060 - MEALS & FOOD | 50,059 | 43,390 | 102,118 | 106,057 | 153,435 | 47,378 | 44.7% |
| 4080 - STUDENT ACTIVITIES SUPPLIES | 79,515 | 99,330 | 110,107 | 171,845 | 275,645 | 103,800 | 60.4% |
| 4090 - RESALE/FEES/CHARGES | - | 7 | 267 | - | - | - | 0.0% |
| 4100 - FUEL | 415,639 | 329,951 | 383,633 | 501,870 | 501,870 | - | 0.0% |
| 4110 - OIL, GREASE, & LUBE | 36,209 | 5,803 | 46,382 | 46,880 | 40,880 | (6,000) | -12.8% |
| 4120 - TIRES | 42,311 | 36,998 | 39,301 | 41,160 | 41,160 | - | 0.0% |
| 4130 - REPAIR PARTS | 870,894 | 723,188 | 541,236 | 710,142 | 755,202 | 45,060 | 6.3% |
| 4140 - GARAGE SUPPLIES | 7,391 | 7,763 | 7,430 | 8,800 | 8,800 | - | 0.0% |
| 4200 - CUSTODIAL SUPPLIES | 706,496 | 816,188 | 706,817 | 817,111 | 821,608 | 4,497 | 0.6% |
| 4250 - BLDGS/GROUNDS SUPPLIES | 1,341,549 | 1,834,232 | 2,241,781 | 1,634,000 | 1,610,500 | (23,500) | -1.4% |
| 4260 - WAREHOUSE SUPPLIES | 7,314 | 6,154 | 6,000 | 8,000 | 8,000 | - | 0.0% |
| 4880 - SELF-INSURED SUPPLIES | - | - | - | 3,000 | 3,000 | - | 0.0% |
| 4980 - INVENTORY ADJUSTMENT | (273) | 3,488 | 24 | 6,000 | 6,000 | - | 0.0% |
| 5400 - EXPENDABLE EQUIPMENT | 2,147,234 | 1,472,013 | 2,876,036 | 645,768 | 953,683 | 307,915 | 47.7% |
| 5415 - FURNITURE AND FIXTURES | 396,489 | 397,956 | 311,684 | 183,573 | 188,477 | 4,904 | 2.7% |
| 5420 - TAGGED EQUIPMENT | 1,234,611 | 1,091,311 | 5,021,785 | 1,100,746 | 1,956,426 | 855,680 | 77.7% |
| 5460 - OTHER CAPITAL OUTLAY EXPENSE | 1,333,225 | 1,339,229 | 1,355,705 | 1,533,634 | 1,611,232 | 77,598 | 5.1% |
| 5470 - CAPITAL EQUIPMENT | 656,965 | 190,839 | 330,424 | 25,000 | 125,000 | 100,000 | 400.0% |
| 5880 - SELF-INSURED EQUIPMENT | - | - | 2,500 | 55,000 | 55,000 | - | 0.0% |
| 6010 - ASAA DUES | 150,990 | 152,320 | 155,940 | 157,271 | 157,271 | - | 0.0% |
| 6050 - PROPERTY INSURANCE | 837,181 | 775,989 | 757,409 | 850,000 | 850,000 | - | 0.0% |
| 6060 - FIDELITY INSURANCE | 17,053 | 17,293 | 17,051 | 3,006 | 3,006 | - | 0.0% |
| 6070 - LIABILITY INSURANCE | 597,652 | 619,676 | 667,539 | 817,346 | 914,339 | 96,993 | 11.9% |
| 6071 - RISK MANAGEMENT CLAIMS | 681,605 | 359,674 | 535,983 | 500,000 | 700,000 | 200,000 | 40.0% |
| 6080 - BAD DEBT EXPENSE | 1,985 | 1,995 | 1,409 | 20,000 | 20,000 | - | 0.0% |
| 6100 - SETTLEMENTS | 333,436 | 121,140 | 5,000 | - | - | - | 0.0% |
| 6120 - FEDERAL EXCISE TAX | 241,839 | 8,384 | - | - | - | - | 0.0% |
| 6220 - OTHER EXPENSES | 70 | - | - | - | - | - | 0.0% |
| 6230 - TRANSFER TO MUNICIPALITY | - | 1,500,000 | - | 5,000 | 5,000 | - | 0.0% |
| 6500 - OVER/SHORT | (409) | 331 | (144) | - | - | - | 0.0% |
| 6550 - NSF CHECKS | (651) | (2,292) | 3,607 | 5,000 | 5,000 | - | 0.0% |
| TOTAL | \$ 547,368,293 | \$ 555,161,188 | \$ 565,946,662 | \$ 563,570,545 | \$ 565,000,264 | \$ 1,429,719 | 0.3% |
| 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 | \$ 1,226,348,412 | \$ 601,663,983 | \$ 607,273,671 | \$ 609,570,545 | \$ 611,000,264 | \$ 1,429,719 | 0.2% |

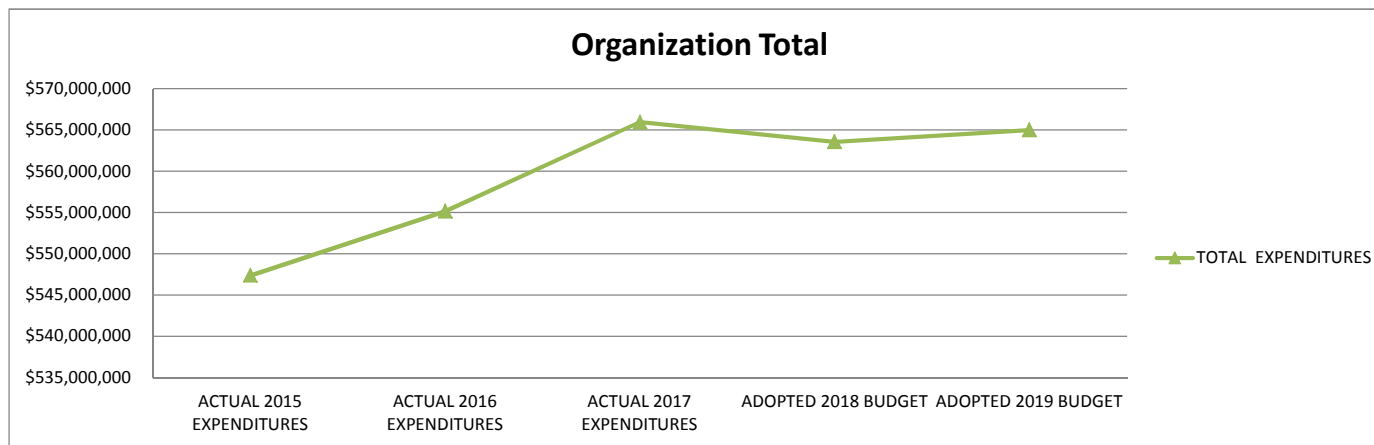
Notes:

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
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE OBJECT SUMMARY**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|--------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ 246,600,695 | \$ 253,880,053 | \$ 253,296,001 | \$ 248,724,329 | \$ 242,208,188 | \$ (6,516,141) | -2.6% |
| 320 - NON-CERTIFICATED SALARIES | 78,400,519 | 81,181,564 | 83,387,115 | 85,182,878 | 85,311,652 | 128,774 | 0.2% |
| 360 - EMPLOYEE BENEFITS | 163,859,462 | 161,238,928 | 161,234,047 | 167,371,162 | 166,961,212 | (409,950) | -0.2% |
| TOTAL PERSONNEL EXPENDITURES | 488,860,676 | 496,300,545 | 497,917,163 | 501,278,369 | 494,481,052 | (6,797,317) | -1.4% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ 9,230,053 | \$ 11,968,866 | \$ 12,993,563 | \$ 10,982,743 | \$ 12,765,603 | \$ 1,782,860 | 16.2% |
| 420 - STAFF TRAVEL | 559,760 | 523,368 | 616,290 | 790,716 | 784,546 | (6,170) | -0.8% |
| 425 - STUDENT TRAVEL | 1,079,818 | 1,314,087 | 1,248,610 | 1,362,100 | 1,374,885 | 12,785 | 0.9% |
| 430 - UTILITY SERVICES | 3,418,345 | 3,555,040 | 4,056,409 | 4,239,558 | 4,372,835 | 133,277 | 3.1% |
| 435 - ENERGY | 14,368,207 | 13,967,937 | 15,360,969 | 17,114,300 | 17,862,200 | 747,900 | 4.4% |
| 440 - OTHER PURCHASED SERVICES | 13,244,297 | 10,792,845 | 11,897,110 | 12,090,975 | 12,222,695 | 131,720 | 1.1% |
| 445 - INSURANCE AND BOND PREMIUMS | 2,133,491 | 1,772,632 | 1,977,982 | 2,170,352 | 2,467,345 | 296,993 | 13.7% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 13,997,323 | 14,979,317 | 20,097,488 | 12,162,203 | 13,682,171 | 1,519,968 | 12.5% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | 924,606 | 472,196 | 382,830 | 2,040,595 | 5,470,700 | 3,430,105 | 168.1% |
| 495 - INDIRECT COSTS | (2,438,473) | (2,015,713) | (2,290,381) | (2,275,000) | (2,275,000) | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | 656,965 | 190,839 | 332,924 | 80,000 | 180,000 | 100,000 | 125.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | 1,333,225 | 1,339,229 | 1,355,705 | 1,533,634 | 1,611,232 | 77,598 | 5.1% |
| TOTAL NON-PERSONNEL EXPENDITURES | 58,507,617 | 58,860,643 | 68,029,499 | 62,292,176 | 70,519,212 | 8,227,036 | 13.2% |
| TOTAL EXPENDITURES | \$ 547,368,293 | \$ 555,161,188 | \$ 565,946,662 | \$ 563,570,545 | \$ 565,000,264 | \$ 1,429,719 | 0.3% |

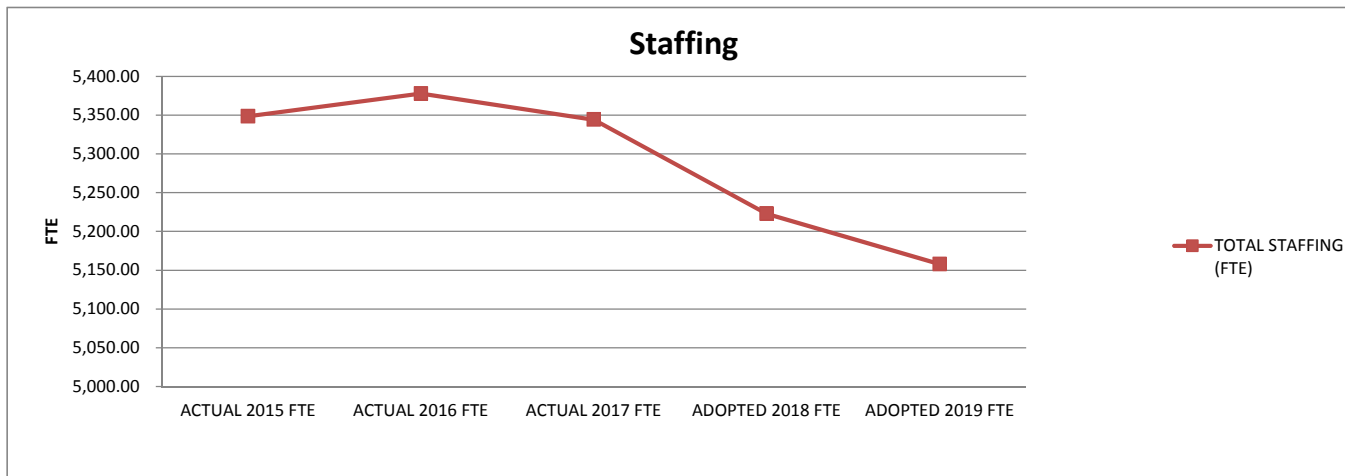


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed

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

GENERAL FUND TOTAL

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | 19.00 | 19.00 | 20.00 | 21.00 | 22.00 | 1.00 | 4.8% |
| PRINCIPAL | 149.00 | 149.00 | 148.00 | 142.49 | 142.99 | 0.50 | 0.4% |
| CLASSROOM TEACHER | 2,310.20 | 2,344.09 | 2,291.04 | 2,200.03 | 2,149.05 | (50.98) | -2.3% |
| SPECIAL SERVICE TEACHER | 691.90 | 697.15 | 700.34 | 697.65 | 703.03 | 5.38 | 0.8% |
| PROFESSIONAL/TECHNICAL | 11.00 | 12.00 | 9.50 | 11.00 | 13.00 | 2.00 | 18.2% |
| OTHER CERTIFICATED | 275.70 | 272.59 | 276.50 | 271.50 | 274.70 | 3.20 | 1.2% |
| TOTAL CERTIFICATED | 3,456.79 | 3,493.83 | 3,445.38 | 3,343.67 | 3,304.77 | (38.90) | -1.2% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | 28.00 | 30.00 | 32.00 | 32.25 | 32.25 | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 232.94 | 233.39 | 235.20 | 237.78 | 239.32 | 1.54 | 0.6% |
| CLERICAL | 323.80 | 322.81 | 318.38 | 318.89 | 307.25 | (11.65) | -3.7% |
| TEACHERS ASSISTANTS | 674.24 | 668.76 | 685.35 | 669.01 | 679.31 | 10.31 | 1.5% |
| CUSTODIAL | 340.80 | 341.80 | 342.80 | 343.80 | 325.85 | (17.95) | -5.2% |
| MAINTENANCE | 157.00 | 153.00 | 151.00 | 154.00 | 153.00 | (1.00) | -0.6% |
| OTHER CLASSIFIED | 134.94 | 134.11 | 134.04 | 123.42 | 116.06 | (7.36) | -6.0% |
| TOTAL CLASSIFIED | 1,891.71 | 1,883.87 | 1,898.77 | 1,879.15 | 1,853.04 | (26.11) | -1.4% |
| TOTAL STAFFING (FTE) | 5,348.50 | 5,377.70 | 5,344.15 | 5,222.82 | 5,157.81 | (65.01) | -1.2% |



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

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

| | ACTUAL | | ACTUAL | | ACTUAL | | ADOPTED | | ADOPTED | | FY18 ADOPTED VS FY19 | |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------|---------|--------|----------------------|--------|
| | 2015 | 2016 | 2017 | 2018 | 2019 | 2019 | 2018 | 2019 | 2019 | 2019 | ADOPTED | |
| | EXPENDITURES | EXPENDITURES | EXPENDITURES | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET | \$ | % |
| 100 - INSTRUCTION | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ 163,612,163 | \$ 170,113,663 | \$ 167,704,870 | \$ 160,568,417 | \$ 158,552,117 | \$ 158,552,117 | \$ (2,016,300) | | | | | -1.3% |
| 320 - NON-CERTIFICATED SALARIES | 12,985,439 | 13,367,828 | 13,495,977 | 13,797,348 | 13,931,603 | 13,931,603 | 134,255 | | | | | 1.0% |
| 360 - EMPLOYEE BENEFITS | 76,889,493 | 74,762,644 | 73,875,886 | 77,095,370 | 78,966,496 | 78,966,496 | 1,871,126 | | | | | 2.4% |
| 410 - PROFESSIONAL AND TECHNICAL | 2,779,534 | 3,444,611 | 5,016,234 | 5,450,969 | 5,803,477 | 5,803,477 | 352,508 | | | | | 6.5% |
| 420 - STAFF TRAVEL | 146,072 | 150,700 | 191,482 | 199,892 | 201,454 | 201,454 | 1,562 | | | | | 0.8% |
| 425 - STUDENT TRAVEL | 81,778 | 221,838 | 124,968 | 166,900 | 171,400 | 171,400 | 4,500 | | | | | 2.7% |
| 430 - UTILITY SERVICES | - | 27,102 | 133,464 | 130,000 | 160,000 | 160,000 | 30,000 | | | | | 23.1% |
| 435 - ENERGY | - | - | - | - | - | - | - | | | | | 0.0% |
| 440 - OTHER PURCHASED SERVICES | 946,573 | 861,758 | 897,182 | 956,717 | 1,051,372 | 1,051,372 | 94,655 | | | | | 9.9% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | - | | | | | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 5,780,924 | 6,863,172 | 7,781,715 | 4,961,019 | 6,309,465 | 6,309,465 | 1,348,446 | | | | | 27.2% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | - | | | | | 0.0% |
| 490 - OTHER EXPENSES | 25,939 | 28,930 | 49,353 | 1,663,938 | 3,981,516 | 3,981,516 | 2,317,578 | | | | | 139.3% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | - | | | | | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | - | | | | | 0.0% |
| 510 - EQUIPMENT | 5,450 | 15,043 | 49,038 | 25,000 | 25,000 | 25,000 | - | | | | | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | 125,726 | 117,323 | 107,351 | 127,698 | 128,085 | 128,085 | 387 | | | | | 0.3% |
| TOTAL | \$ 263,379,091 | \$ 269,974,612 | \$ 269,427,520 | \$ 265,143,268 | \$ 269,281,985 | \$ 269,281,985 | \$ 4,138,717 | | | | | 1.5% |
| 200 - SPECIAL EDUCATION INSTRUCTION | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ 29,998,054 | \$ 31,087,870 | \$ 32,246,070 | \$ 33,469,944 | \$ 34,271,629 | \$ 34,271,629 | \$ 801,685 | | | | | 2.4% |
| 320 - NON-CERTIFICATED SALARIES | 14,570,825 | 15,950,736 | 16,276,730 | 15,747,394 | 16,378,997 | 16,378,997 | 631,603 | | | | | 4.0% |
| 360 - EMPLOYEE BENEFITS | 26,867,689 | 27,344,133 | 27,343,919 | 31,710,767 | 33,900,192 | 33,900,192 | 2,189,425 | | | | | 6.9% |
| 410 - PROFESSIONAL AND TECHNICAL | 268,256 | 165,215 | 247,662 | 167,600 | 167,600 | 167,600 | - | | | | | 0.0% |
| 420 - STAFF TRAVEL | 74,690 | 68,761 | 65,036 | 97,800 | 94,600 | 94,600 | (3,200) | | | | | -3.3% |
| 425 - STUDENT TRAVEL | 155,221 | 224,513 | 259,219 | 348,300 | 345,300 | 345,300 | (3,000) | | | | | -0.9% |
| 430 - UTILITY SERVICES | 2,941 | 3,255 | 3,915 | 5,570 | 7,180 | 7,180 | 1,610 | | | | | 28.9% |
| 435 - ENERGY | - | - | - | - | - | - | - | | | | | 0.0% |
| 440 - OTHER PURCHASED SERVICES | 13,672 | 12,225 | 14,105 | 137,528 | 83,862 | 83,862 | (53,666) | | | | | -39.0% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | - | | | | | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 436,979 | 252,794 | 377,985 | 288,506 | 291,099 | 291,099 | 2,593 | | | | | 0.9% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | - | | | | | 0.0% |
| 490 - OTHER EXPENSES | 7,040 | 135 | 350 | 600 | 600 | 600 | - | | | | | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | - | | | | | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | - | | | | | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | - | | | | | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | - | | | | | 0.0% |
| TOTAL | \$ 72,395,367 | \$ 75,109,637 | \$ 76,834,991 | \$ 81,974,009 | \$ 85,541,059 | \$ 85,541,059 | \$ 3,567,050 | | | | | 4.2% |

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

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

220 - SPEC SUPPORT SVCS - STUDENTS

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

300 - SUPPORT SERVICES - STUDENTS

| | | | | | | | |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|--------------|--------|
| 310 - CERTIFICATED SALARIES | \$ 13,510,677 | \$ 13,934,240 | \$ 14,229,856 | \$ 13,618,610 | \$ 13,323,661 | \$ (294,949) | -2.2% |
| 320 - NON-CERTIFICATED SALARIES | 3,445,058 | 3,495,947 | 3,702,337 | 3,627,891 | 3,667,966 | 40,075 | 1.1% |
| 360 - EMPLOYEE BENEFITS | 7,734,927 | 7,461,869 | 7,525,995 | 7,856,797 | 8,044,173 | 187,376 | 2.4% |
| 410 - PROFESSIONAL AND TECHNICAL | 18,122 | 119,397 | 111,937 | 60,000 | 183,500 | 123,500 | 205.8% |
| 420 - STAFF TRAVEL | 8,251 | 8,767 | 8,420 | 7,915 | 8,326 | 411 | 5.2% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | - | - | - | - | - | - | 0.0% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | 2,052 | 19,747 | 11,360 | 10,679 | 10,887 | 208 | 1.9% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 108,491 | 124,948 | 142,496 | 123,667 | 111,330 | (12,337) | -10.0% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | 1,267 | 365 | 195 | 900 | 900 | - | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | 34,725 | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | 2,473 | - | - | - | 0.0% |
| TOTAL | \$ 24,828,845 | \$ 25,165,280 | \$ 25,769,794 | \$ 25,306,459 | \$ 25,350,743 | \$ 44,284 | 0.2% |

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

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

350 - SUPPORT SERVICES - INSTRUCTION

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|--------|
| | | | | | | \$ | % |
| 310 - CERTIFICATED SALARIES | \$ 9,746,529 | \$ 8,944,606 | \$ 9,801,712 | \$ 11,033,423 | \$ 10,246,426 | \$ (786,997) | -7.1% |
| 320 - NON-CERTIFICATED SALARIES | 2,023,092 | 2,235,985 | 2,089,918 | 2,589,695 | 2,443,697 | (145,998) | -5.6% |
| 360 - EMPLOYEE BENEFITS | 5,054,414 | 4,706,650 | 4,881,906 | 5,619,689 | 5,463,949 | (155,740) | -2.8% |
| 410 - PROFESSIONAL AND TECHNICAL | 699,477 | 536,840 | 1,450,329 | 417,960 | 660,960 | 243,000 | 58.1% |
| 420 - STAFF TRAVEL | 27,170 | 45,120 | 69,647 | 37,683 | 53,870 | 16,187 | 43.0% |
| 425 - STUDENT TRAVEL | 10,709 | - | - | - | 14,385 | 14,385 | 0.0% |
| 430 - UTILITY SERVICES | 7,097 | 7,005 | 6,984 | 7,320 | 7,300 | (20) | -0.3% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | 82,107 | 75,971 | 416,530 | 96,114 | 110,160 | 14,046 | 14.6% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 1,091,932 | 1,979,846 | 5,494,486 | 884,240 | 521,074 | (363,166) | -41.1% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | 8,061 | 6,570 | 4,556 | 21,558 | 20,758 | (800) | -3.7% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | 9,950 | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL | \$ 18,760,538 | \$ 18,538,593 | \$ 24,216,068 | \$ 20,707,682 | \$ 19,542,579 | \$ (1,165,103) | -6.0% |

400 - SCHOOL ADMINISTRATION

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

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

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

450 - SCHOOL ADMIN SUPPORT SERVICES

310 - CERTIFICATED SALARIES

320 - NON-CERTIFICATED SALARIES

360 - EMPLOYEE BENEFITS

410 - PROFESSIONAL AND TECHNICAL

420 - STAFF TRAVEL

425 - STUDENT TRAVEL

430 - UTILITY SERVICES

435 - ENERGY

440 - OTHER PURCHASED SERVICES

445 - INSURANCE AND BOND PREMIUMS

450 - SUPPLIES, MATERIALS, AND MEDIA

480 - TUITION AND STIPENDS

490 - OTHER EXPENSES

495 - INDIRECT COSTS

500 - CAPITAL OUTLAY

510 - EQUIPMENT

540 - CAPITAL OUTLAY OTHER EXPENSES

TOTAL

| ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|--------|
| | | | | | \$ | % |
| \$ 120 | \$ 250 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 8,161,777 | 8,450,090 | 8,526,525 | 8,957,341 | 9,033,540 | 76,199 | 0.9% |
| 7,365,359 | 7,508,362 | 7,649,773 | 8,800,749 | 8,855,552 | 54,803 | 0.6% |
| 21,711 | 54,245 | 20,623 | 63,926 | 64,479 | 553 | 0.9% |
| 10,195 | 5,468 | 4,514 | 9,975 | 4,889 | (5,086) | -51.0% |
| - | - | - | - | - | - | 0.0% |
| - | - | - | - | - | - | 0.0% |
| - | - | - | - | - | - | 0.0% |
| 57,579 | 91,564 | 68,766 | 54,683 | 49,856 | (4,827) | -8.8% |
| - | 100 | - | - | - | - | 0.0% |
| 543,071 | 525,299 | 489,071 | 650,915 | 637,316 | (13,599) | -2.1% |
| - | - | - | - | - | - | 0.0% |
| 13,150 | 12,925 | 26,675 | 12,857 | 14,707 | 1,850 | 14.4% |
| - | - | - | - | - | - | 0.0% |
| - | - | - | - | - | - | 0.0% |
| - | - | - | - | - | - | 0.0% |
| - | - | - | - | - | - | 0.0% |
| \$ 16,172,962 | \$ 16,648,303 | \$ 16,785,947 | \$ 18,550,446 | \$ 18,660,339 | \$ 109,893 | 0.6% |

510 - DISTRICT ADMINISTRATION

310 - CERTIFICATED SALARIES

320 - NON-CERTIFICATED SALARIES

360 - EMPLOYEE BENEFITS

410 - PROFESSIONAL AND TECHNICAL

420 - STAFF TRAVEL

425 - STUDENT TRAVEL

430 - UTILITY SERVICES

435 - ENERGY

440 - OTHER PURCHASED SERVICES

445 - INSURANCE AND BOND PREMIUMS

450 - SUPPLIES, MATERIALS, AND MEDIA

480 - TUITION AND STIPENDS

490 - OTHER EXPENSES

495 - INDIRECT COSTS

500 - CAPITAL OUTLAY

510 - EQUIPMENT

540 - CAPITAL OUTLAY OTHER EXPENSES

TOTAL

| | | | | | | | | | | | | | |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|--|--------|
| \$ | 595,761 | \$ | 645,482 | \$ | 466,222 | \$ | 575,741 | \$ | 733,961 | \$ | 158,220 | | 27.5% |
| | 1,471,155 | | 1,520,081 | | 1,487,566 | | 1,566,318 | | 1,399,748 | | (166,570) | | -10.6% |
| | 1,087,924 | | 1,163,305 | | 1,035,988 | | 1,090,728 | | 960,105 | | (130,623) | | -12.0% |
| | 1,425,552 | | 1,541,082 | | 1,344,130 | | 1,492,115 | | 2,240,189 | | 748,074 | | 50.1% |
| | 46,139 | | 51,867 | | 65,418 | | 72,525 | | 71,925 | | (600) | | -0.8% |
| | - | | 2,342 | | - | | - | | - | | - | | 0.0% |
| | 162 | | 162 | | 162 | | 170 | | 170 | | - | | 0.0% |
| | - | | - | | - | | - | | - | | - | | 0.0% |
| | 92,430 | | 55,921 | | 42,633 | | 73,220 | | 74,220 | | 1,000 | | 1.4% |
| | - | | - | | - | | - | | - | | - | | 0.0% |
| | 118,075 | | 240,254 | | 367,968 | | 66,839 | | 60,674 | | (6,165) | | -9.2% |
| | - | | - | | - | | - | | - | | - | | 0.0% |
| | 82,880 | | 80,556 | | 84,683 | | 90,940 | | 89,490 | | (1,450) | | -1.6% |
| | - | | - | | - | | - | | - | | - | | 0.0% |
| | - | | - | | - | | - | | - | | - | | 0.0% |
| | 8,312 | | - | | 1,872 | | - | | - | | - | | 0.0% |
| | 8,820 | | 16,293 | | 17,979 | | 16,293 | | 18,945 | | 2,652 | | 16.3% |
| \$ | 4,937,210 | \$ | 5,317,345 | \$ | 4,914,621 | \$ | 5,044,889 | \$ | 5,649,427 | \$ | 604,538 | | 10.7% |

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

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|------------|
| | | | | | | \$ | % |
| 550 - DISTRICT ADMIN SUPPORT SVCS | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ 2,000 | \$ 39,582 | \$ - | \$ 5,000 | \$ (4,995,000) | \$ (5,000,000) | -100000.0% |
| 320 - NON-CERTIFICATED SALARIES | 10,986,587 | 11,210,892 | 11,719,215 | 12,575,831 | 13,109,761 | 533,930 | 4.2% |
| 360 - EMPLOYEE BENEFITS | 7,238,499 | 7,417,669 | 7,621,768 | 1,667,215 | (2,321,047) | (3,988,262) | -239.2% |
| 410 - PROFESSIONAL AND TECHNICAL | 1,488,229 | 3,246,644 | 1,391,081 | 2,120,340 | 2,382,565 | 262,225 | 12.4% |
| 420 - STAFF TRAVEL | 128,245 | 99,594 | 113,679 | 198,725 | 212,064 | 13,339 | 6.7% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | - | - | 41 | - | 730 | 730 | 0.0% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | 230,497 | 190,700 | 182,459 | 519,449 | 672,636 | 153,187 | 29.5% |
| 445 - INSURANCE AND BOND PREMIUMS | 1,249,382 | 961,109 | 1,198,266 | 1,295,352 | 1,592,345 | 296,993 | 22.9% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 1,890,236 | 642,764 | 625,574 | 749,737 | 913,561 | 163,824 | 21.9% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | 588,221 | 155,480 | 20,228 | (159,544) | 949,292 | 1,108,836 | -695.0% |
| 495 - INDIRECT COSTS | (2,438,473) | (2,015,713) | (2,290,381) | (2,275,000) | (2,275,000) | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | 90,793 | 100,051 | 27,986 | 55,000 | 155,000 | 100,000 | 181.8% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | 704,345 | 713,916 | 730,105 | 816,677 | 861,584 | 44,907 | 5.5% |
| TOTAL | \$ 22,158,561 | \$ 22,762,688 | \$ 21,340,021 | \$ 17,568,782 | \$ 11,258,491 | \$ (6,310,291) | -56.0% |
| 600 - OPERATIONS AND MAINT OF PLANT | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ - | \$ (4,029) | \$ - | \$ - | \$ 138,000 | \$ 138,000 | 0.0% |
| 320 - NON-CERTIFICATED SALARIES | 20,690,745 | 21,004,677 | 21,752,193 | 21,972,121 | 21,210,288 | (761,833) | -3.5% |
| 360 - EMPLOYEE BENEFITS | 19,430,698 | 19,054,882 | 19,539,864 | 20,369,485 | 19,849,859 | (519,626) | -2.6% |
| 410 - PROFESSIONAL AND TECHNICAL | 192,118 | 193,627 | 257,371 | (4,167) | 48,033 | 52,200 | -1252.7% |
| 420 - STAFF TRAVEL | 16,956 | 9,240 | 14,460 | 24,266 | 26,711 | 2,445 | 10.1% |
| 425 - STUDENT TRAVEL | - | - | 1,191 | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | 3,385,021 | 3,492,153 | 3,884,757 | 4,063,788 | 4,155,095 | 91,307 | 2.2% |
| 435 - ENERGY | 14,368,207 | 13,967,937 | 15,360,969 | 17,114,300 | 17,862,200 | 747,900 | 4.4% |
| 440 - OTHER PURCHASED SERVICES | 11,478,315 | 9,190,978 | 9,995,873 | 9,962,619 | 9,887,304 | (75,315) | -0.8% |
| 445 - INSURANCE AND BOND PREMIUMS | 854,034 | 792,842 | 757,409 | 850,000 | 850,000 | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 3,647,591 | 3,918,191 | 4,440,931 | 4,023,551 | 4,329,829 | 306,278 | 7.6% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | 34,289 | 24,641 | 34,758 | 53,200 | 54,041 | 841 | 1.6% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | 534,662 | 60,730 | 152,896 | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | 494,334 | 491,697 | 495,447 | 572,966 | 602,051 | 29,085 | 5.1% |
| TOTAL | \$ 75,126,970 | \$ 72,197,566 | \$ 76,688,119 | \$ 79,002,129 | \$ 79,013,411 | \$ 11,282 | 0.0% |

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

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

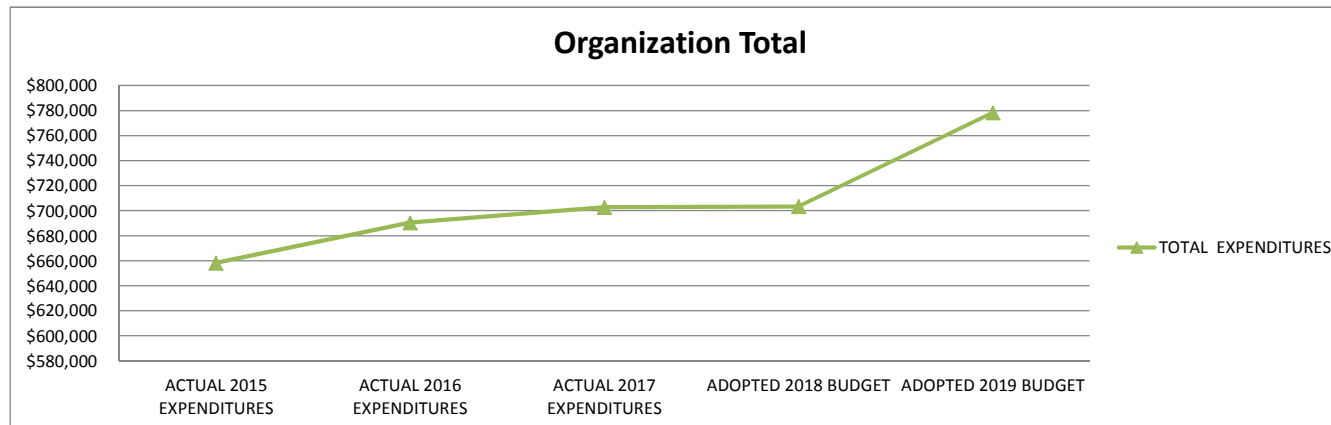
| GENERAL FUND TOTAL | | ACTUAL | | ACTUAL | | ACTUAL | | ADOPTED | | ADOPTED | | FY18 ADOPTED VS FY19 | |
|--------------------------------------|----|--------------|----|--------------|----|--------------|----|-------------|----|-------------|----|----------------------|--------|
| STATE FUNCTION AND OBJECT | | 2015 | | 2016 | | 2017 | | 2018 | | 2019 | | ADOPTED | |
| | | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ % | |
| 700 - STUDENT ACTIVITIES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 1,824,629 | \$ | 1,872,066 | \$ | 1,808,513 | \$ | 1,930,485 | \$ | 2,028,105 | \$ | 97,620 | 5.1% |
| 320 - NON-CERTIFICATED SALARIES | | 1,269,965 | | 1,233,469 | | 1,295,930 | | 1,144,178 | | 1,112,428 | | (31,750) | -2.8% |
| 360 - EMPLOYEE BENEFITS | | 449,482 | | 456,576 | | 442,693 | | 454,826 | | 462,562 | | 7,736 | 1.7% |
| 410 - PROFESSIONAL AND TECHNICAL | | 479,430 | | 490,195 | | 461,765 | | 329,000 | | 335,600 | | 6,600 | 2.0% |
| 420 - STAFF TRAVEL | | 6,377 | | 764 | | 949 | | 4,250 | | 4,408 | | 158 | 3.7% |
| 425 - STUDENT TRAVEL | | 831,571 | | 861,433 | | 862,085 | | 846,900 | | 843,800 | | (3,100) | -0.4% |
| 430 - UTILITY SERVICES | | - | | - | | - | | - | | - | | - | 0.0% |
| 435 - ENERGY | | - | | - | | - | | - | | - | | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | | 323,399 | | 277,163 | | 253,166 | | 257,000 | | 259,000 | | 2,000 | 0.8% |
| 445 - INSURANCE AND BOND PREMIUMS | | 30,075 | | 18,581 | | 22,307 | | 25,000 | | 25,000 | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 235,017 | | 249,492 | | 201,679 | | 268,345 | | 359,845 | | 91,500 | 34.1% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | 157,419 | | 153,845 | | 156,175 | | 347,156 | | 347,156 | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | 7,798 | | 15,015 | | 49,099 | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | 1,695 | | - | | - | | - | 0.0% |
| TOTAL | \$ | 5,615,162 | \$ | 5,628,599 | \$ | 5,556,056 | \$ | 5,607,140 | \$ | 5,777,904 | \$ | 170,764 | 3.0% |
| 780 - COMMUNITY SERVICES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | 0.0% |
| 320 - NON-CERTIFICATED SALARIES | | 228,894 | | 231,159 | | 229,311 | | 235,334 | | 224,375 | | (10,959) | -4.7% |
| 360 - EMPLOYEE BENEFITS | | 172,038 | | 174,293 | | 175,221 | | 183,516 | | 175,070 | | (8,446) | -4.6% |
| 410 - PROFESSIONAL AND TECHNICAL | | 52,594 | | 50,975 | | 50,000 | | 62,300 | | 51,500 | | (10,800) | -17.3% |
| 420 - STAFF TRAVEL | | 118 | | 60 | | - | | 150 | | 150 | | - | 0.0% |
| 425 - STUDENT TRAVEL | | - | | - | | - | | - | | - | | - | 0.0% |
| 430 - UTILITY SERVICES | | - | | - | | - | | - | | - | | - | 0.0% |
| 435 - ENERGY | | - | | - | | - | | - | | - | | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | | - | | 3,000 | | - | | 1,500 | | 1,500 | | - | 0.0% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 14,160 | | 14,412 | | 8,718 | | 15,000 | | 16,760 | | 1,760 | 11.7% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | 6,802 | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | 567 | | - | | 567 | | 567 | 0.0% |
| TOTAL | \$ | 467,804 | \$ | 473,899 | \$ | 470,619 | \$ | 497,800 | \$ | 469,922 | \$ | (27,878) | -5.9% |
| GRAND TOTAL | | | | | | | | | | | | | |
| | \$ | 547,368,293 | \$ | 555,161,188 | \$ | 565,946,662 | \$ | 563,570,545 | \$ | 565,000,264 | \$ | 1,429,719 | 0.3% |

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
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1001 - ANCHORAGE SCHOOL BOARD**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|-------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 320 - NON-CERTIFICATED SALARIES | 256,444 | 252,233 | 260,751 | 259,613 | 272,536 | 12,923 | 5.0% |
| 360 - EMPLOYEE BENEFITS | 85,931 | 89,699 | 86,478 | 94,186 | 106,100 | 11,914 | 12.6% |
| TOTAL PERSONNEL EXPENDITURES | 342,375 | 341,932 | 347,229 | 353,799 | 378,636 | 24,837 | 7.0% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ 251,742 | \$ 275,784 | \$ 284,099 | \$ 278,900 | \$ 328,900 | \$ 50,000 | 17.9% |
| 420 - STAFF TRAVEL | 21,890 | 23,752 | 23,445 | 27,775 | 27,775 | - | 0.0% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | 162 | 162 | 162 | 170 | 170 | - | 0.0% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | - | 4,203 | 150 | - | - | - | 0.0% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 3,684 | 4,059 | 7,929 | 4,948 | 4,948 | - | 0.0% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | 38,283 | 40,474 | 39,628 | 37,750 | 37,750 | - | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 315,761 | 348,434 | 355,413 | 349,543 | 399,543 | 50,000 | 14.3% |
| TOTAL EXPENDITURES | \$ 658,136 | \$ 690,366 | \$ 702,642 | \$ 703,342 | \$ 778,179 | \$ 74,837 | 10.6% |

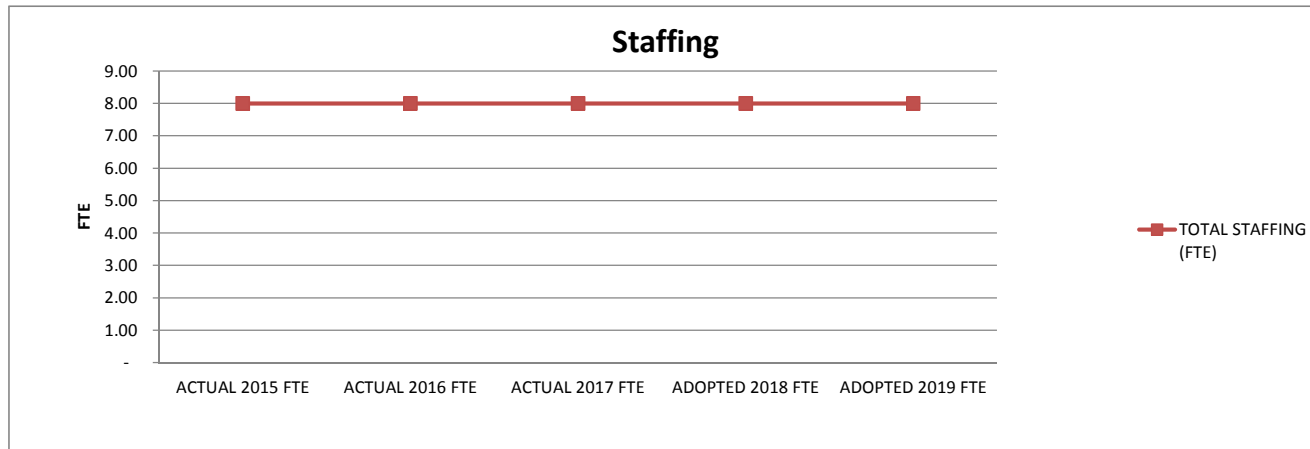


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1001 - ANCHORAGE SCHOOL BOARD**

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



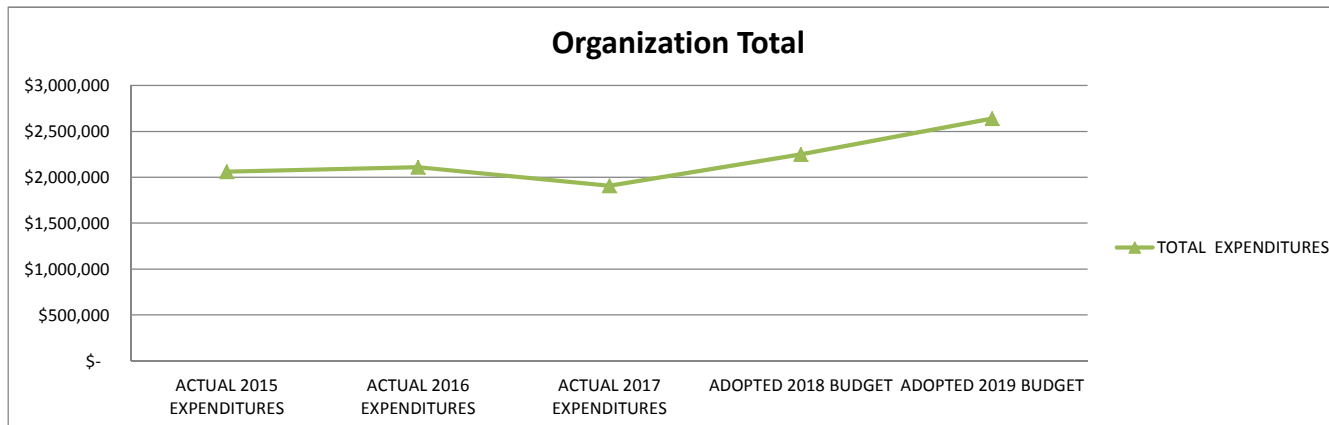
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1002 - SUPERINTENDENT**

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

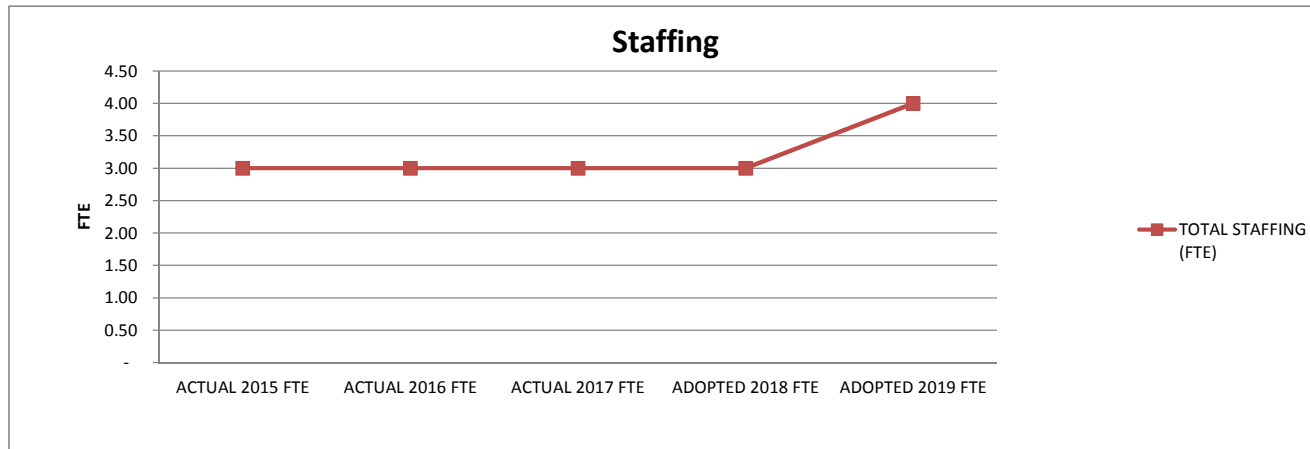


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1002 - SUPERINTENDENT**

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



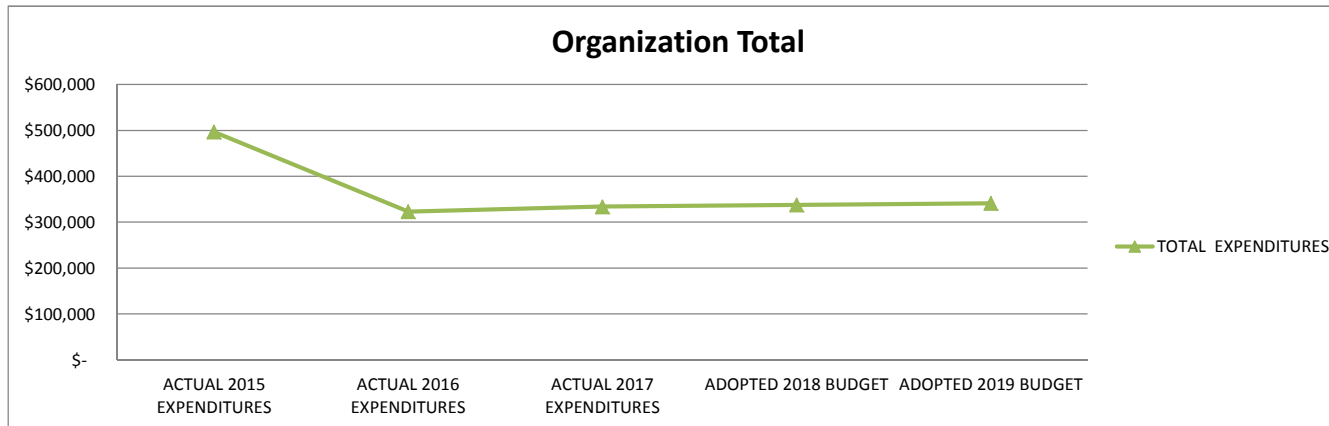
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1004 - CHIEF FINANCIAL OFFICER**

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

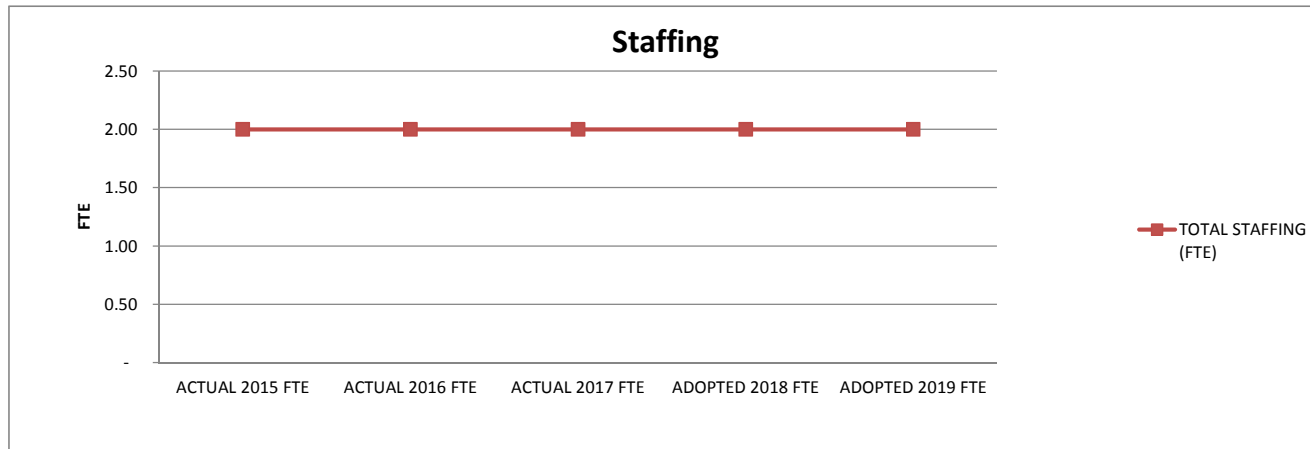


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1004 - CHIEF FINANCIAL OFFICER**

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



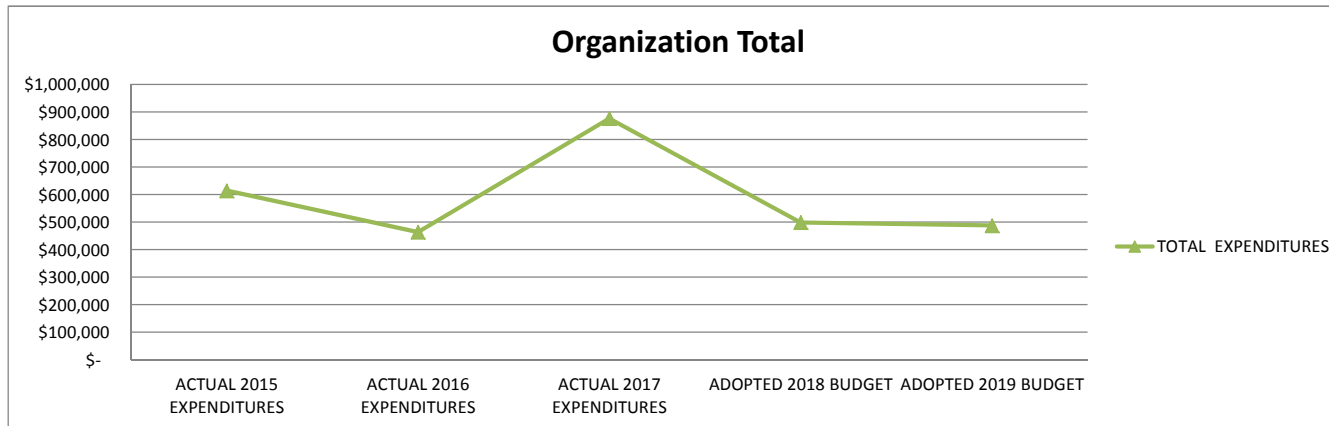
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1006 - CHIEF ACADEMIC OFFICER**

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

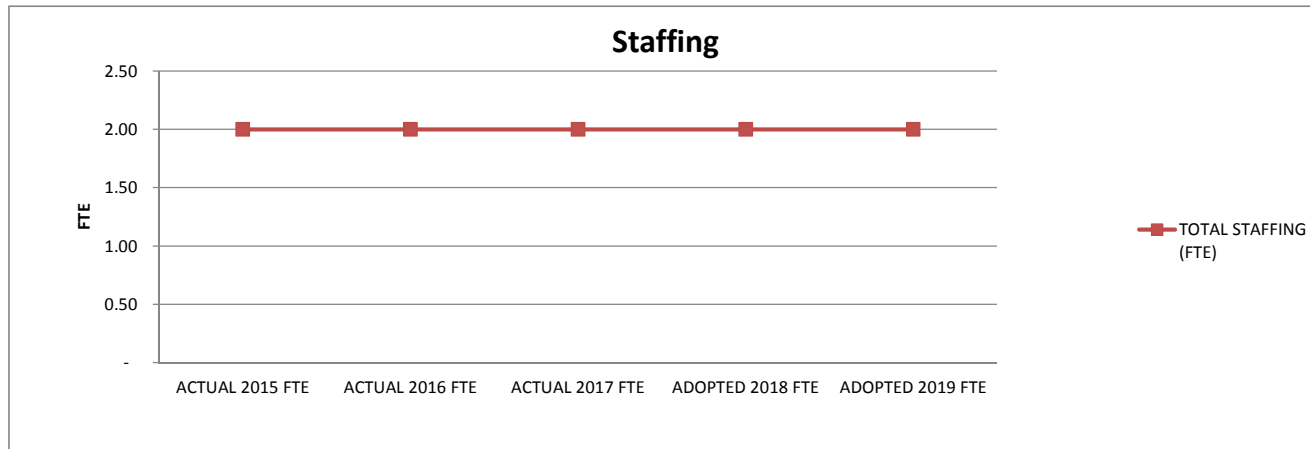


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1006 - CHIEF ACADEMIC OFFICER**

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



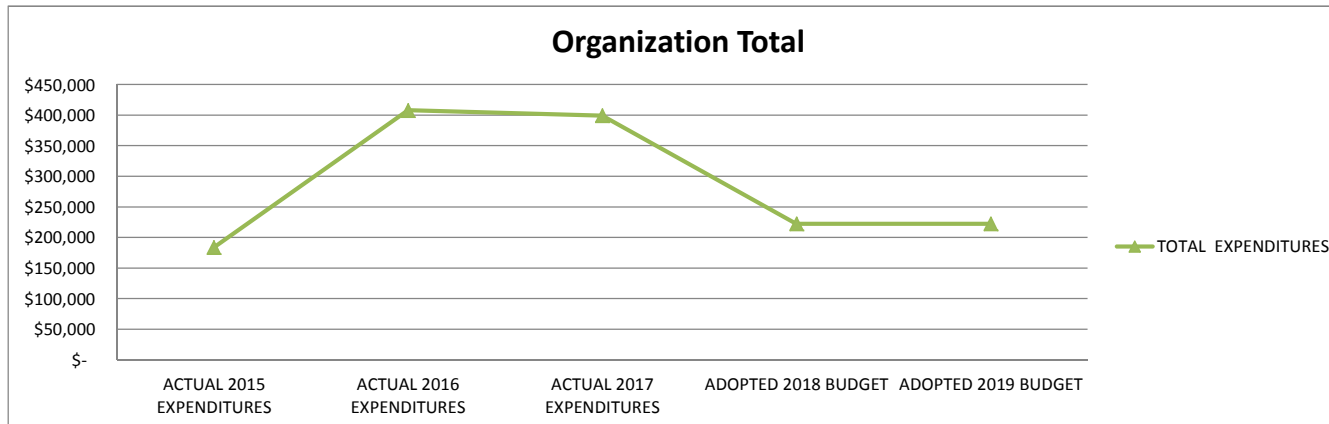
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1007 - CHIEF OPERATING OFFICER**

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

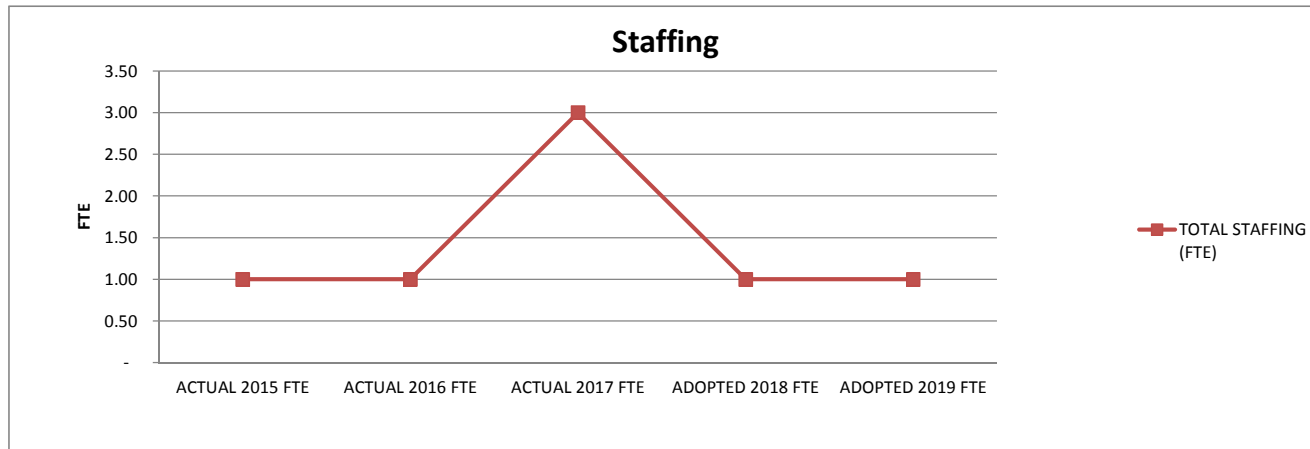


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1007 - CHIEF OPERATING OFFICER**

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



STATEMENT OF PROGRAM:

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

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

LOCATION:

1010 - OFFICE OF MANAGEMENT & BUDGET

PERSONNEL EXPENDITURES

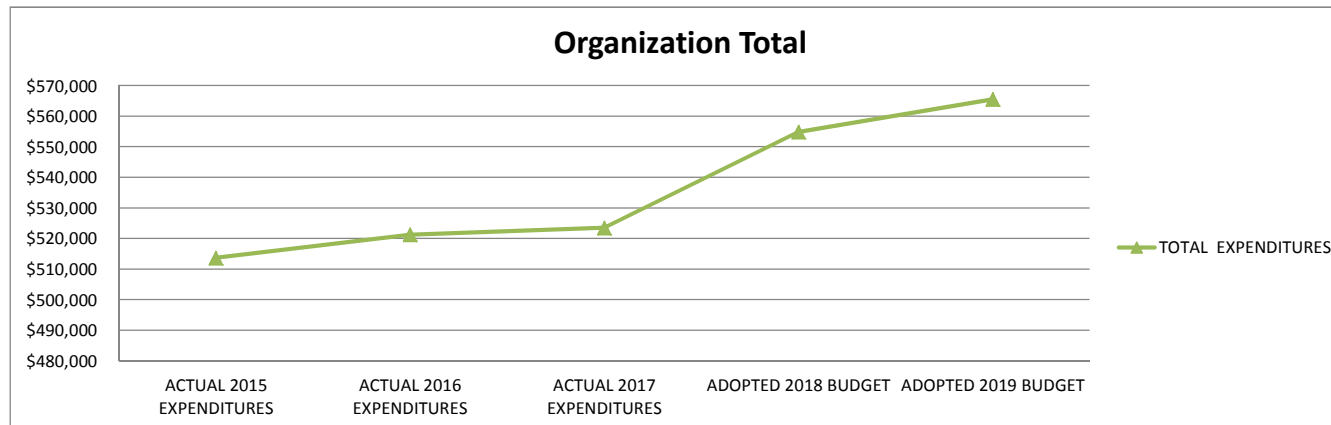
| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|-------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|--------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

NON-PERSONNEL EXPENDITURES

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

TOTAL EXPENDITURES

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

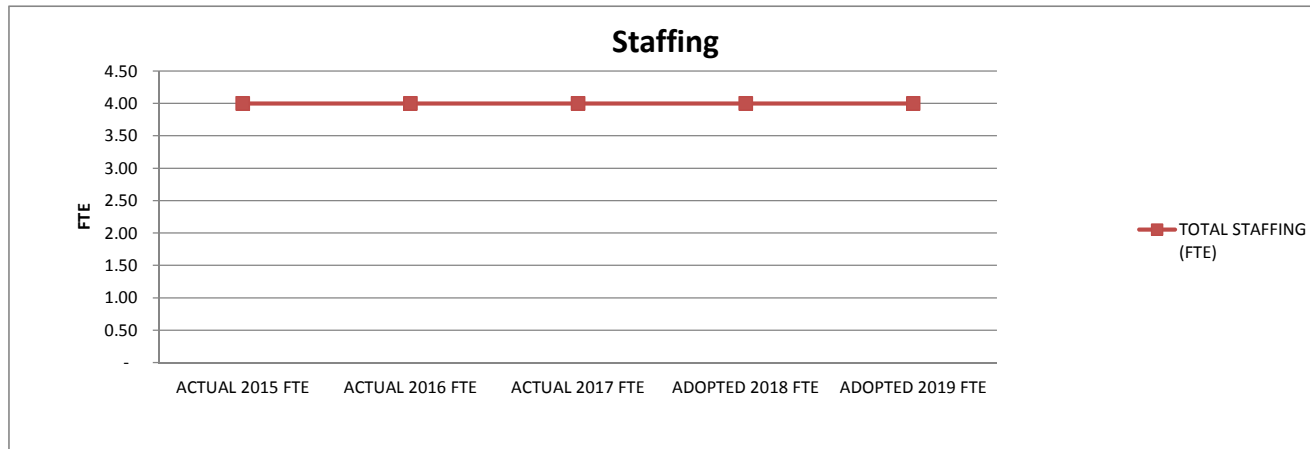


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

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



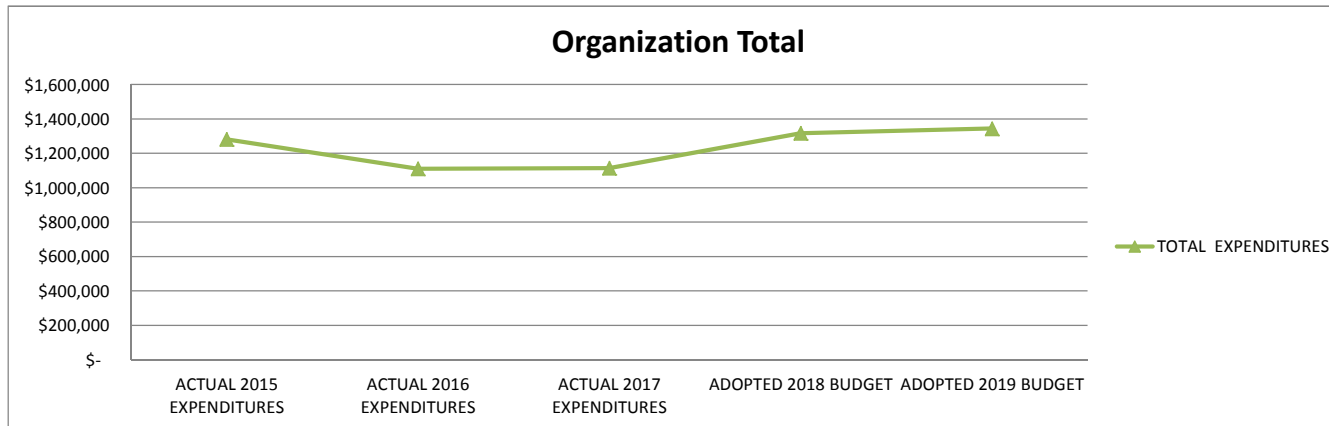
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1011 - ACCOUNTING**

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

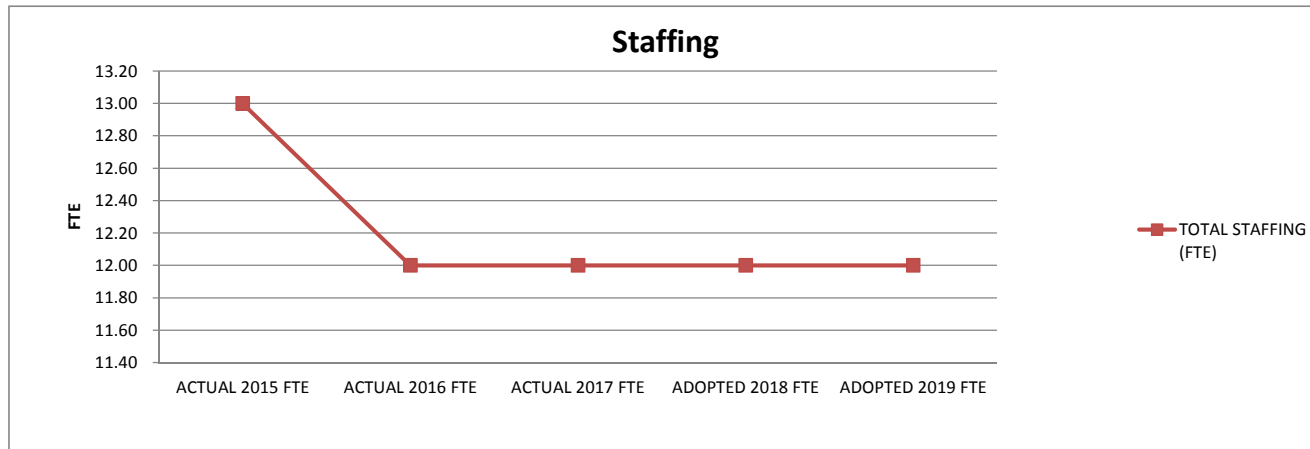


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1011 - ACCOUNTING**

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



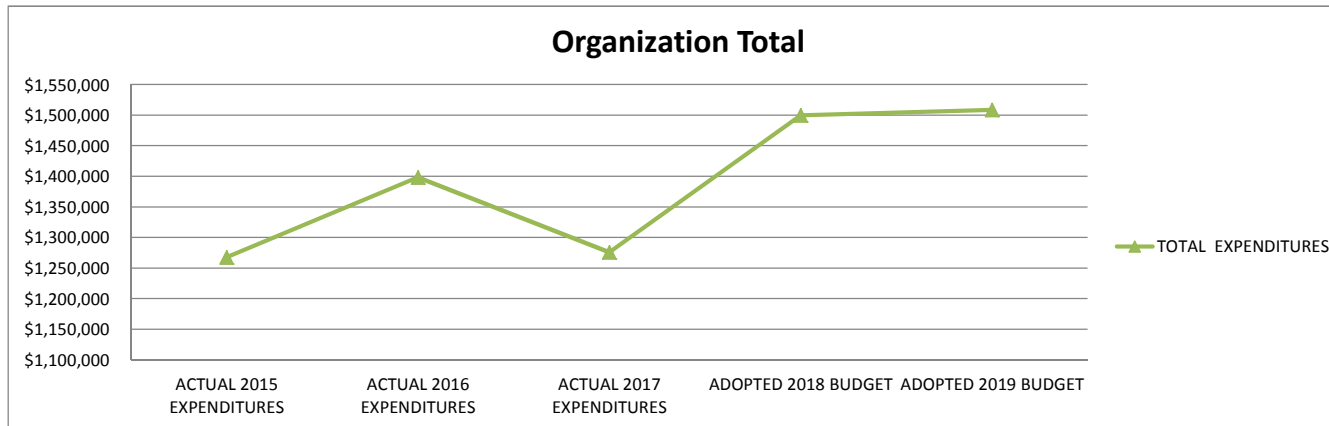
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1012 - PURCHASING**

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

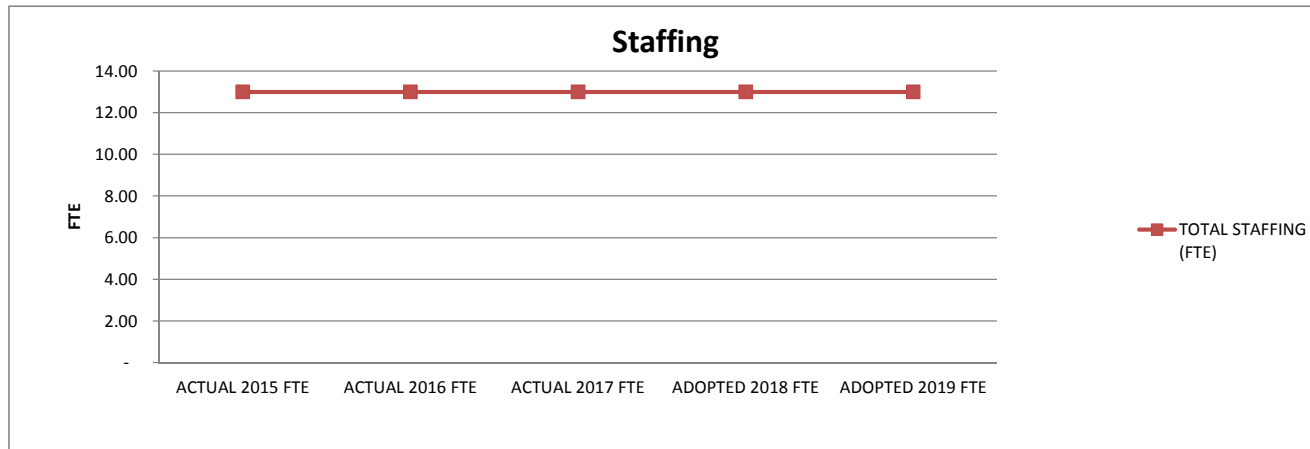


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1012 - PURCHASING**

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



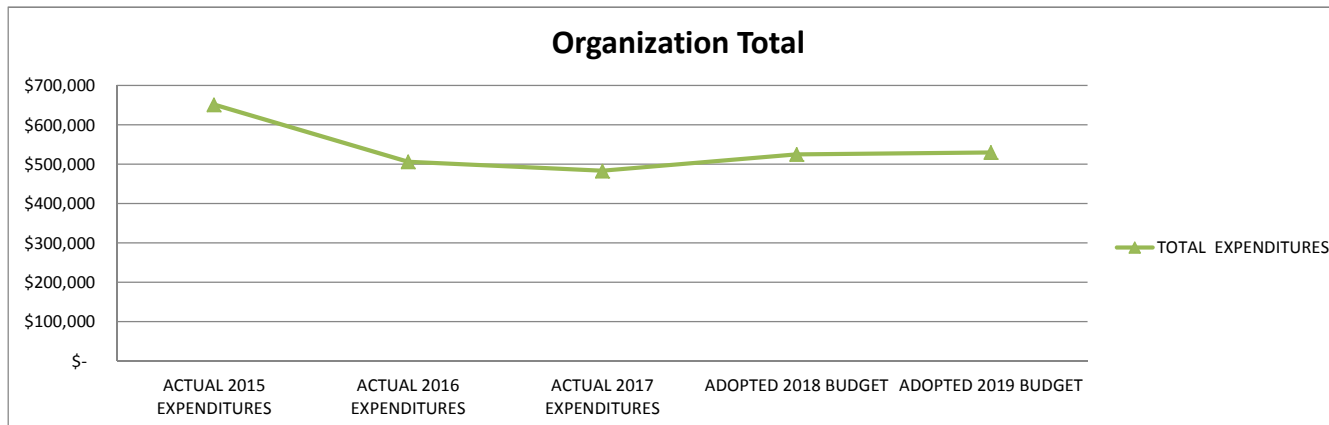
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1013 - RISK MANAGEMENT**

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

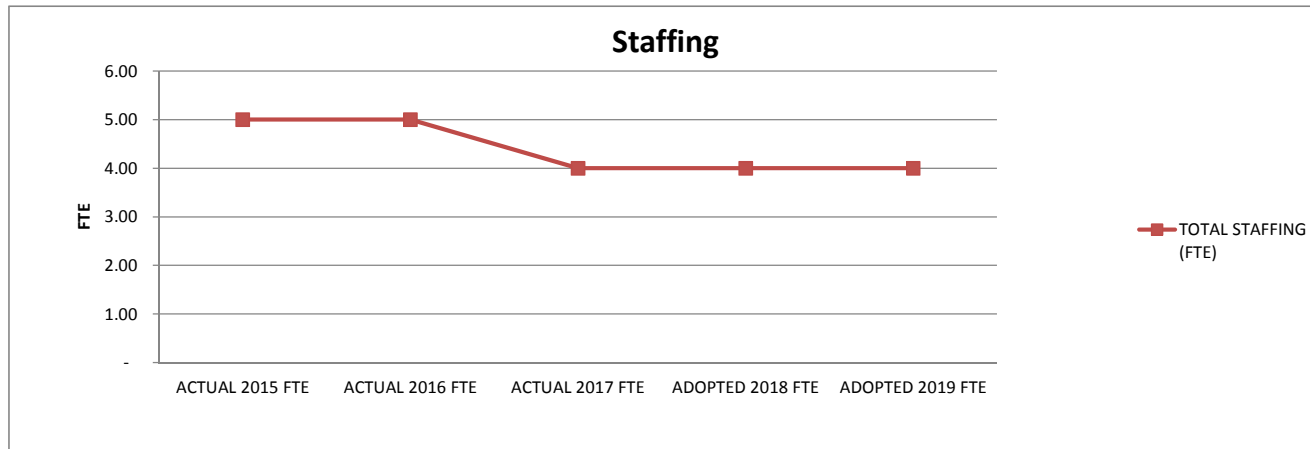


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1013 - RISK MANAGEMENT**

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



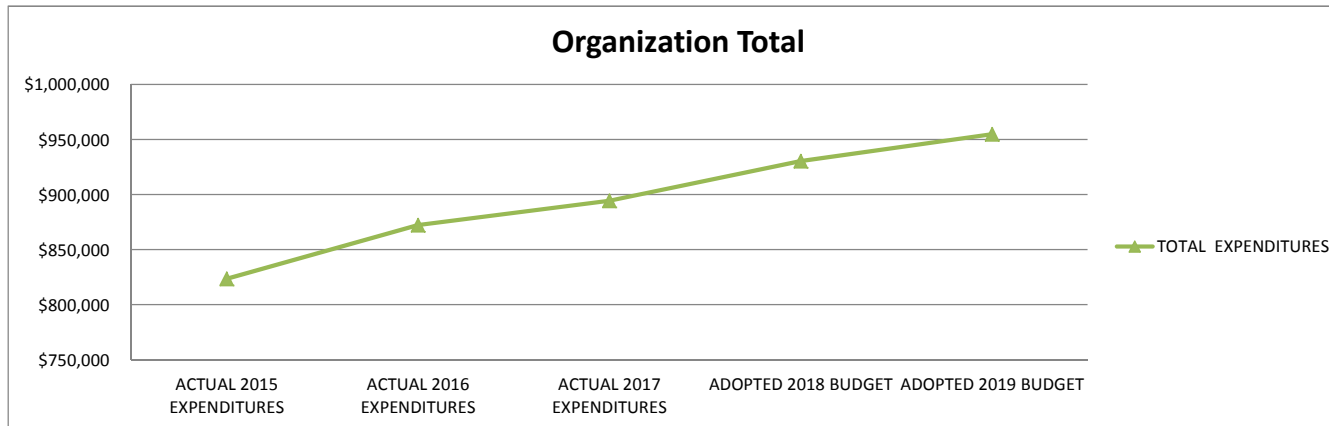
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1015 - PAYROLL**

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

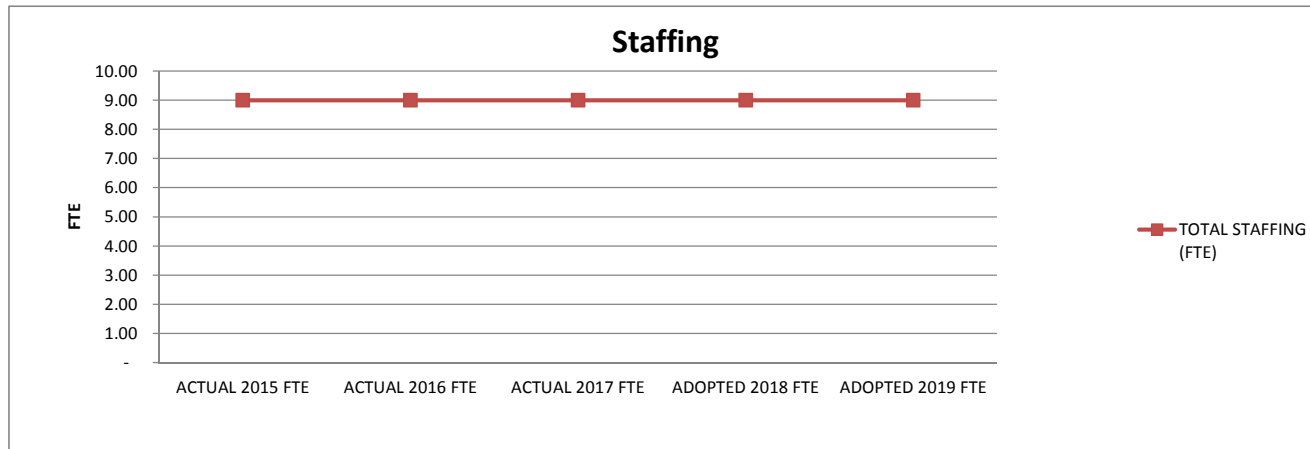


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1015 - PAYROLL**

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



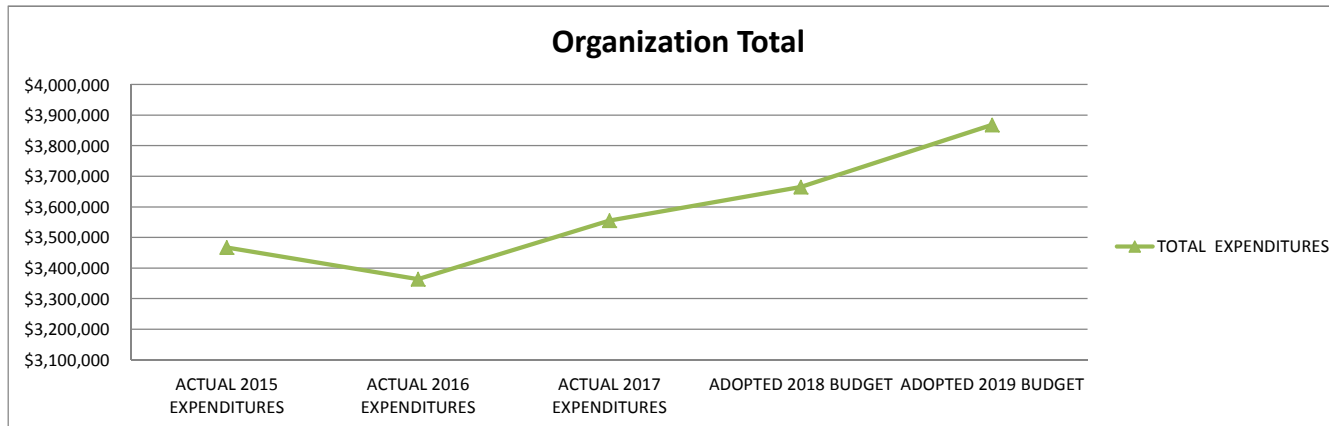
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1016 - HUMAN RESOURCES**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|---------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ 2,000 | \$ - | \$ - | \$ 5,000 | \$ 190,802 | \$ 185,802 | 3716.0% |
| 320 - NON-CERTIFICATED SALARIES | 2,049,776 | 1,872,381 | 2,012,321 | 2,064,877 | 2,058,739 | (6,138) | -0.3% |
| 360 - EMPLOYEE BENEFITS | 1,273,494 | 1,302,715 | 1,357,074 | 1,437,208 | 1,456,225 | 19,017 | 1.3% |
| TOTAL PERSONNEL EXPENDITURES | 3,325,270 | 3,175,096 | 3,369,395 | 3,507,085 | 3,705,766 | 198,681 | 5.7% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ 68,375 | \$ 118,073 | \$ 102,470 | \$ 29,500 | \$ 26,500 | \$ (3,000) | -10.2% |
| 420 - STAFF TRAVEL | 39,918 | 13,248 | 34,245 | 57,200 | 65,700 | 8,500 | 14.9% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | - | - | - | - | - | - | 0.0% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | 21,351 | 28,818 | 22,922 | 40,950 | 40,950 | - | 0.0% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 11,232 | 13,593 | 22,174 | 17,820 | 17,820 | - | 0.0% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | 865 | 14,861 | 3,793 | 12,200 | 11,200 | (1,000) | -8.2% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 141,741 | 188,593 | 185,604 | 157,670 | 162,170 | 4,500 | 2.9% |
| TOTAL EXPENDITURES | \$ 3,467,011 | \$ 3,363,689 | \$ 3,554,999 | \$ 3,664,755 | \$ 3,867,936 | \$ 203,181 | 5.5% |

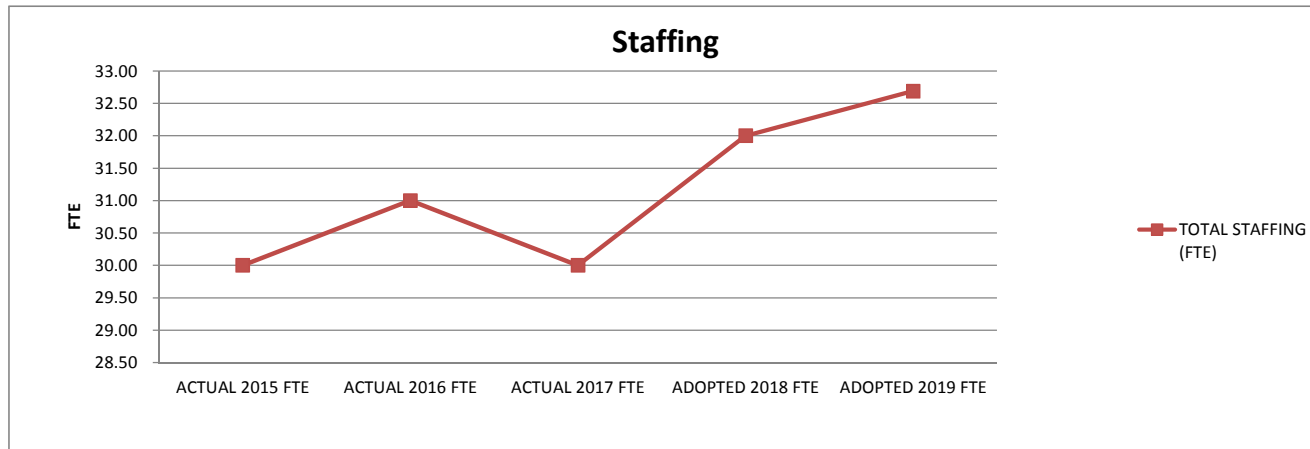


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1016 - HUMAN RESOURCES**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | - | - | - | - | - | - | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | 1.00 | 1.00 | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | - | - | - | - | 1.00 | 1.00 | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 12.00 | 11.00 | 11.00 | 12.00 | 12.69 | 0.69 | 5.8% |
| CLERICAL | 14.00 | 15.00 | 14.00 | 15.00 | 14.00 | (1.00) | -6.7% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | 30.00 | 31.00 | 30.00 | 32.00 | 31.69 | (0.31) | -1.0% |
| TOTAL STAFFING (FTE) | 30.00 | 31.00 | 30.00 | 32.00 | 32.69 | 0.69 | 2.2% |



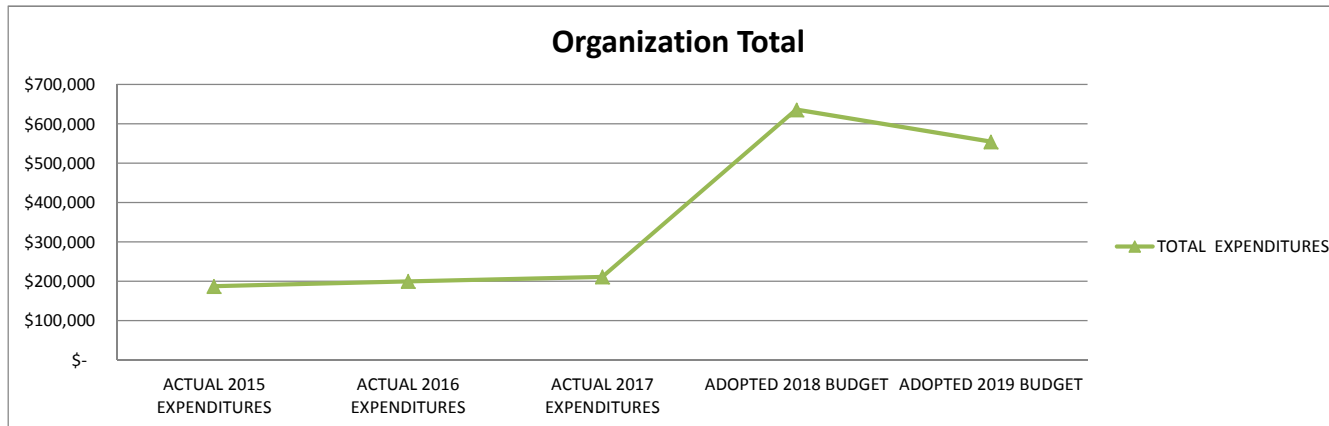
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1019 - PROJECT MANAGEMENT**

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

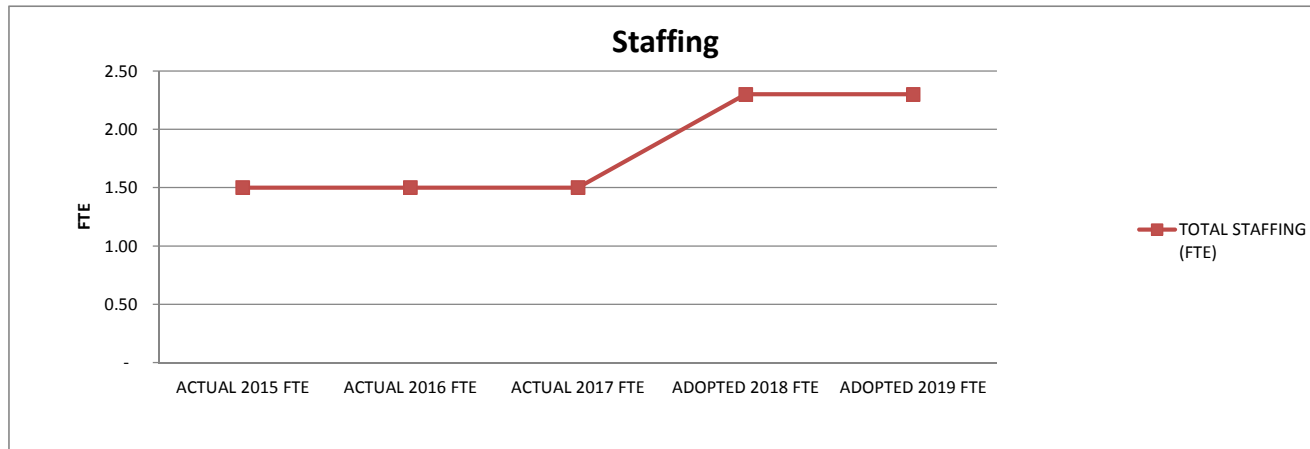


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1019 - PROJECT MANAGEMENT**

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



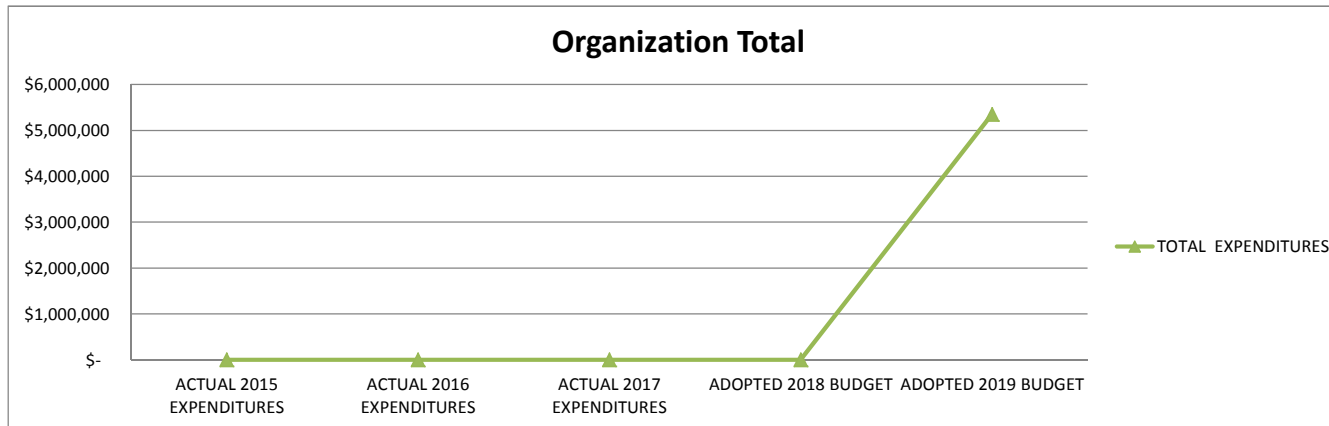
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1028 - TEACHING AND LEARNING**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ - | \$ - | \$ - | \$ - | \$ 2,151,056 | \$ 2,151,056 | 0.0% |
| 320 - NON-CERTIFICATED SALARIES | - | - | - | - | 772,951 | 772,951 | 0.0% |
| 360 - EMPLOYEE BENEFITS | - | - | - | - | 1,125,095 | 1,125,095 | 0.0% |
| TOTAL PERSONNEL EXPENDITURES | - | - | - | - | 4,049,102 | 4,049,102 | 0.0% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ - | \$ - | \$ - | \$ - | \$ 530,950 | \$ 530,950 | 0.0% |
| 420 - STAFF TRAVEL | - | - | - | - | 9,500 | 9,500 | 0.0% |
| 425 - STUDENT TRAVEL | - | - | - | - | 14,385 | 14,385 | 0.0% |
| 430 - UTILITY SERVICES | - | - | - | - | - | - | 0.0% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | - | - | - | - | 11,100 | 11,100 | 0.0% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | - | - | - | - | 717,719 | 717,719 | 0.0% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | - | - | - | - | 18,502 | 18,502 | 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 | - | - | - | - | 1,302,156 | 1,302,156 | 0.0% |
| TOTAL EXPENDITURES | \$ - | \$ - | \$ - | \$ - | \$ 5,351,258 | \$ 5,351,258 | 0.0% |

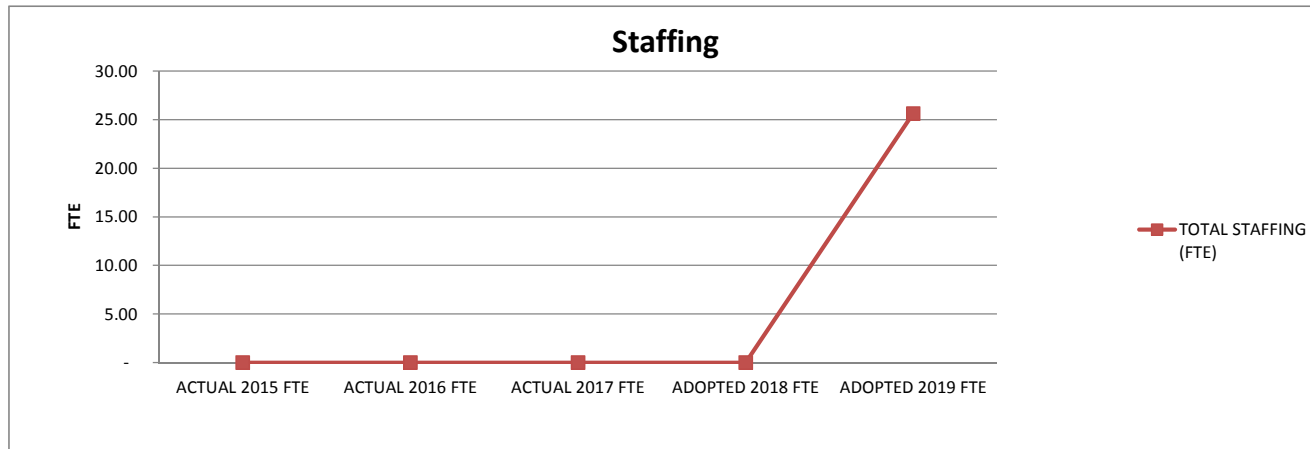


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1028 - TEACHING AND LEARNING**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|-------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | 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 | 9.82 | 0.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | - | - | - | - | 9.82 | 9.82 | 0.0% |
| TOTAL STAFFING (FTE) | - | - | - | - | 25.62 | 25.62 | 0.0% |



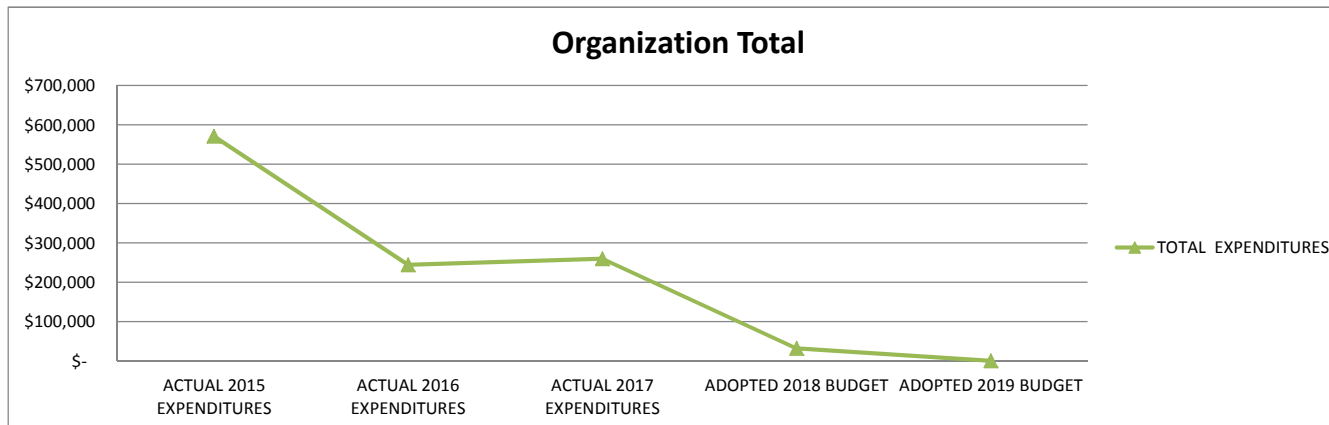
STATEMENT OF PROGRAM:

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
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1029 - INSTRUCTIONAL SUPPORT**

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

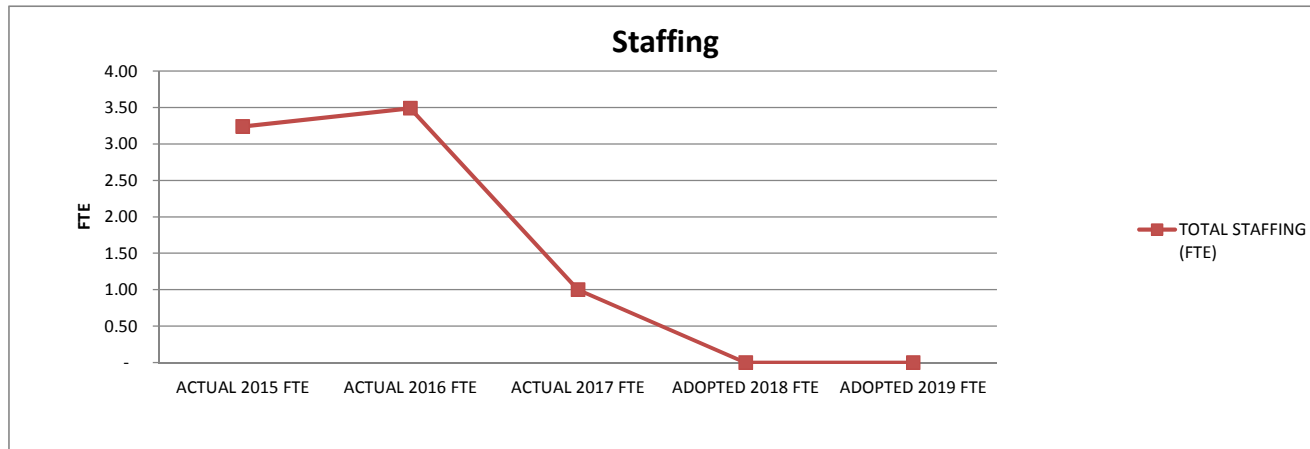


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1029 - INSTRUCTIONAL SUPPORT**

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

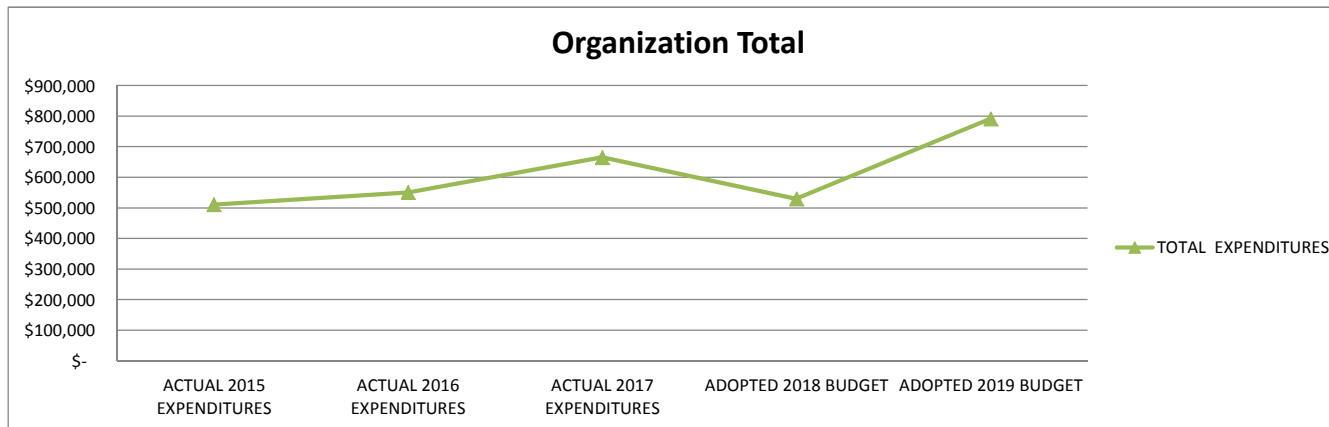


STATEMENT OF PROGRAM:
This department was eliminated for FY 2017-2018

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

**LOCATION:
1030 - HIGH SCHOOL ADMINISTRATION**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|-------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ 228,677 | \$ 233,916 | \$ 332,924 | \$ 252,523 | \$ 347,625 | \$ 95,102 | 37.7% |
| 320 - NON-CERTIFICATED SALARIES | 99,609 | 111,898 | 94,390 | 101,551 | 181,052 | 79,501 | 78.3% |
| 360 - EMPLOYEE BENEFITS | 142,831 | 145,515 | 173,392 | 151,040 | 236,467 | 85,427 | 56.6% |
| TOTAL PERSONNEL EXPENDITURES | 471,117 | 491,329 | 600,706 | 505,114 | 765,144 | 260,030 | 51.5% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ 33,251 | \$ 44,474 | \$ 57,063 | \$ 22,000 | \$ 22,000 | \$ - | 0.0% |
| 420 - STAFF TRAVEL | 2,224 | 272 | 1,893 | - | 1,950 | 1,950 | 0.0% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | - | - | - | - | - | - | 0.0% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | - | 544 | - | - | - | - | 0.0% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 4,049 | 14,146 | 3,737 | 2,160 | 2,160 | - | 0.0% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | 400 | - | 1,625 | - | - | - | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 39,924 | 59,436 | 64,318 | 24,160 | 26,110 | 1,950 | 8.1% |
| TOTAL EXPENDITURES | \$ 511,041 | \$ 550,765 | \$ 665,024 | \$ 529,274 | \$ 791,254 | \$ 261,980 | 49.5% |

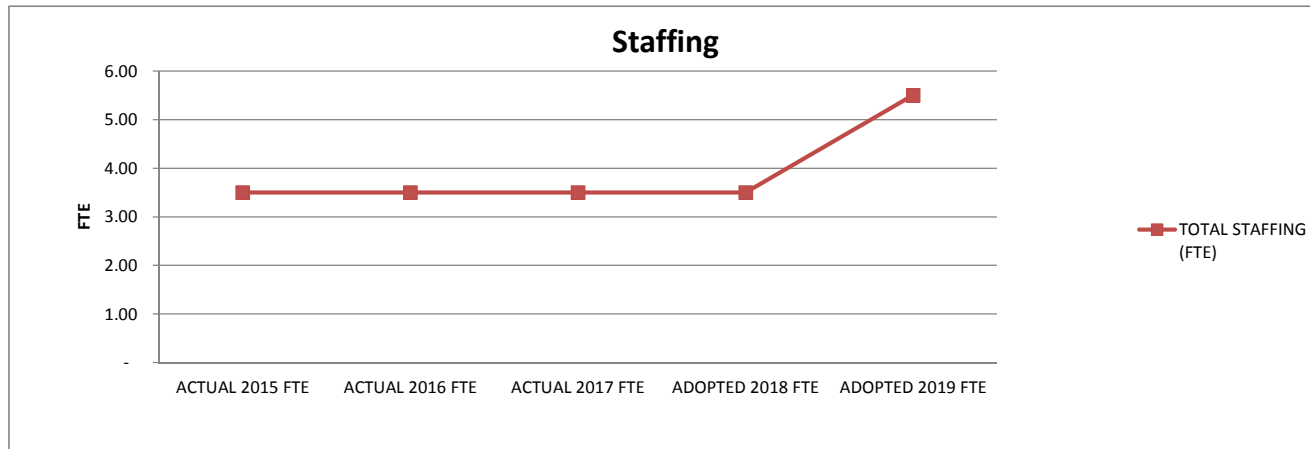


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1030 - HIGH SCHOOL ADMINISTRATION**

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



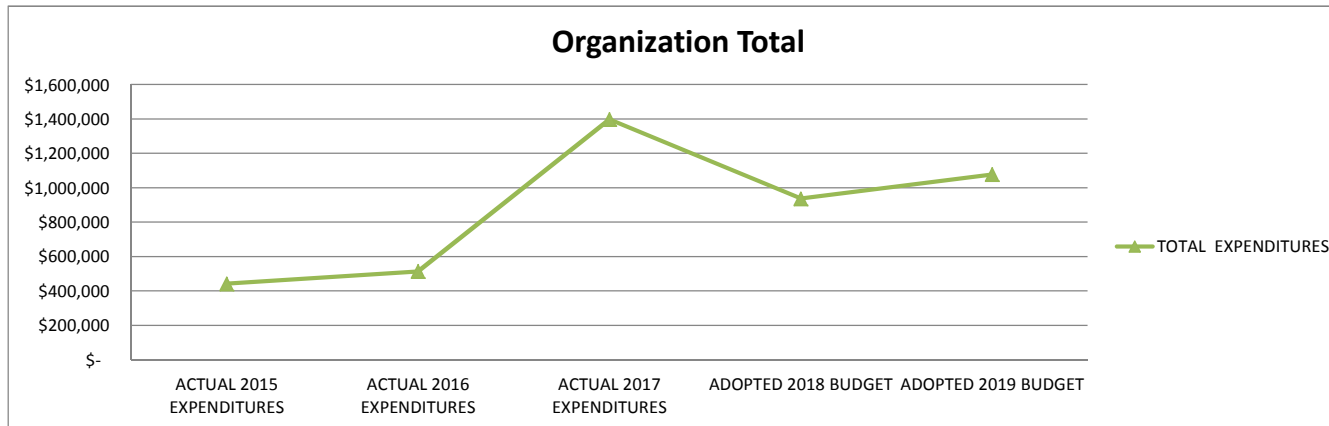
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1031 - ELEMENTARY EDUCATION**

| LOCATION: 1031 - ELEMENTARY EDUCATION | ACTUAL 2015 | | ACTUAL 2016 | | ACTUAL 2017 | | ADOPTED 2018 | | ADOPTED 2019 | | FY18 ADOPTED VS FY19 ADOPTED | | |
|--|----------------|---------|----------------|---------|----------------|-----------|-----------------|---------|-----------------|-----------|---------------------------------|---------|--------|
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 240,272 | \$ | 271,837 | \$ | 742,036 | \$ | 613,068 | \$ | 604,752 | \$ | (8,316) | -1.4% |
| 320 - NON-CERTIFICATED SALARIES | | 58,260 | | 65,303 | | 59,631 | | 56,664 | | 174,540 | | 117,876 | 208.0% |
| 360 - EMPLOYEE BENEFITS | | 122,391 | | 138,614 | | 273,886 | | 254,620 | | 269,801 | | 15,181 | 6.0% |
| TOTAL PERSONNEL EXPENDITURES | | 420,923 | | 475,754 | | 1,075,553 | | 924,352 | | 1,049,093 | | 124,741 | 13.5% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | - | \$ | - | \$ | 19,008 | \$ | - | \$ | 300 | \$ | 300 | 0.0% |
| 420 - STAFF TRAVEL | | 892 | | 2,484 | | 30,877 | | 6,000 | | 18,000 | | 12,000 | 200.0% |
| 425 - STUDENT TRAVEL | | - | | - | | - | | - | | - | | - | 0.0% |
| 430 - UTILITY SERVICES | | - | | - | | - | | - | | - | | - | 0.0% |
| 435 - ENERGY | | - | | - | | - | | - | | - | | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | | - | | - | | - | | - | | - | | - | 0.0% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 19,479 | | 34,290 | | 269,318 | | 5,500 | | 9,400 | | 3,900 | 70.9% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | 795 | | 795 | | 2,295 | | 800 | | 800 | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 21,166 | | 37,569 | | 321,498 | | 12,300 | | 28,500 | | 16,200 | 131.7% |
| TOTAL EXPENDITURES | \$ | 442,089 | \$ | 513,323 | \$ | 1,397,051 | \$ | 936,652 | \$ | 1,077,593 | \$ | 140,941 | 15.0% |

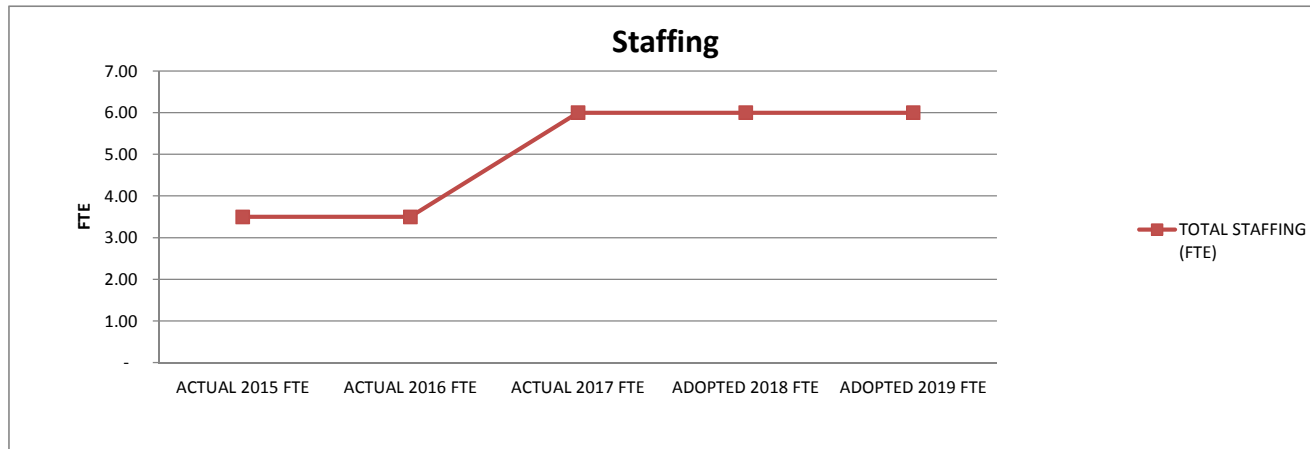


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1031 - ELEMENTARY EDUCATION**

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



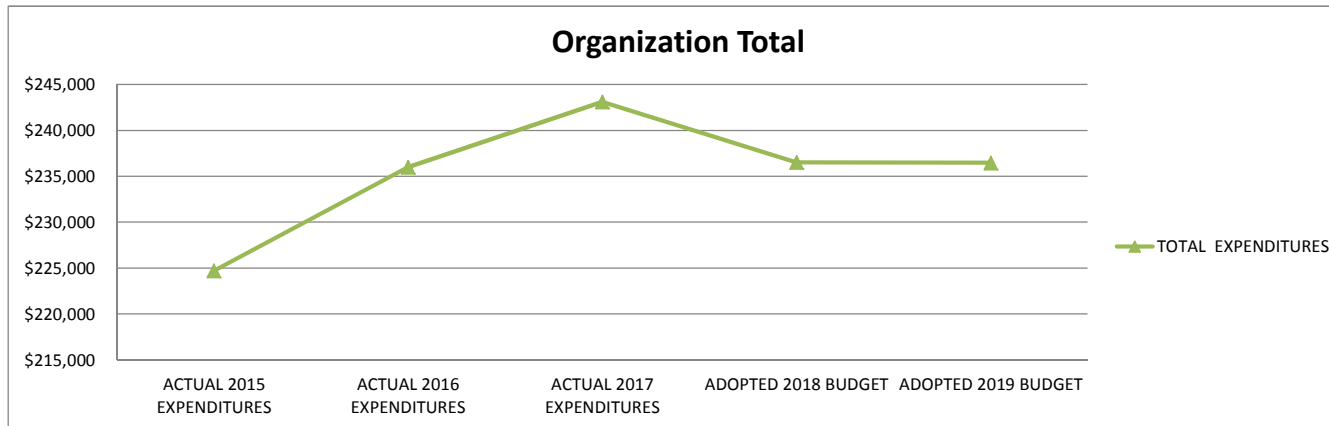
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1032 - MIDDLE SCHOOL EDUCATION**

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

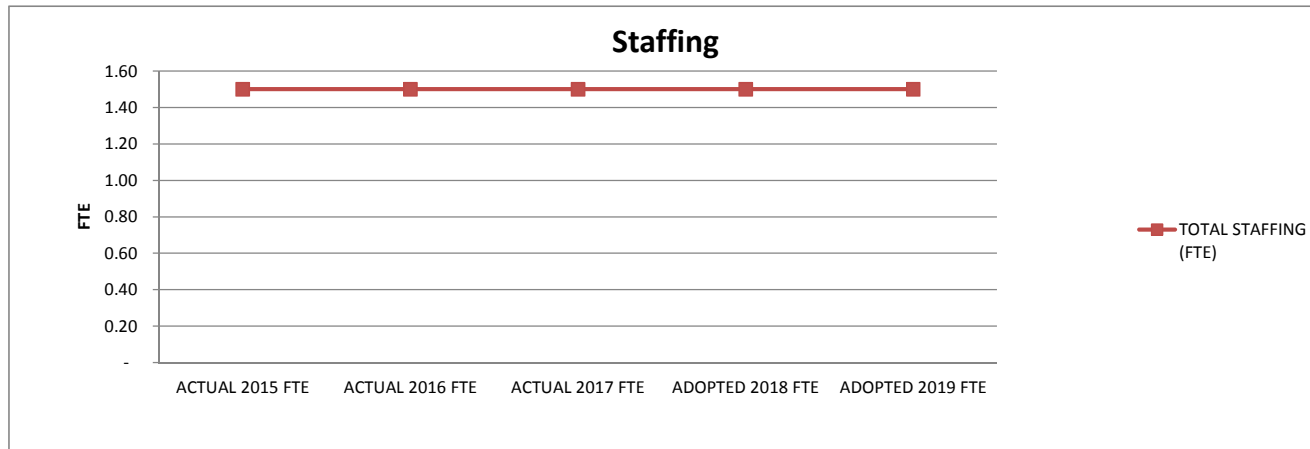


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1032 - MIDDLE SCHOOL EDUCATION**

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



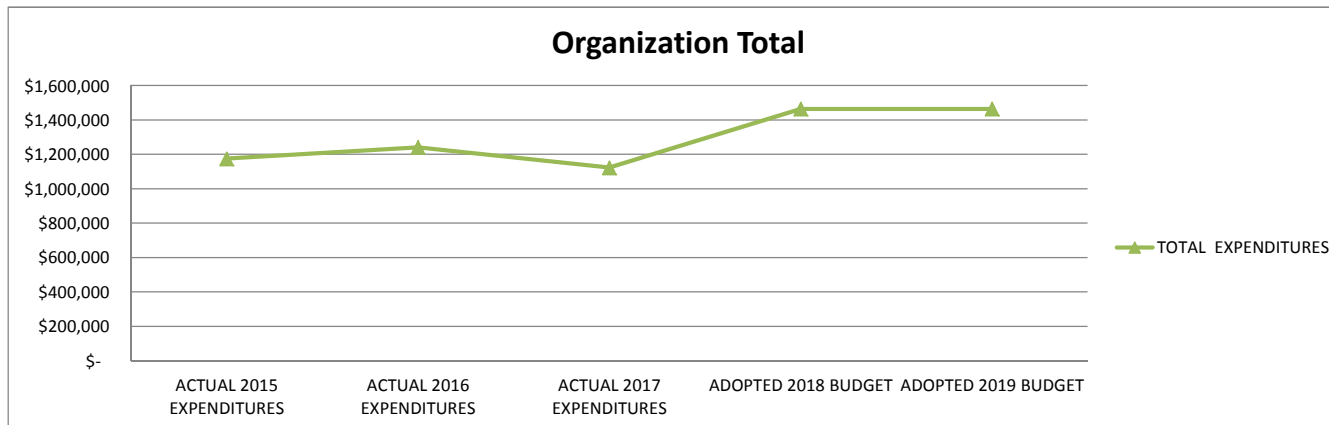
STATEMENT OF PROGRAM:

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

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

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

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

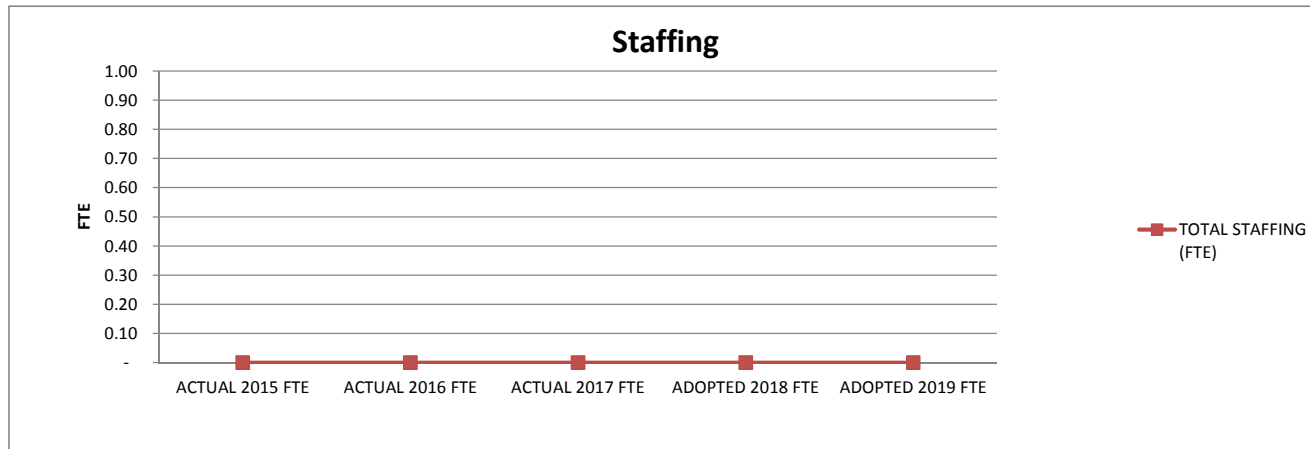


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

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



STATEMENT OF PROGRAM:

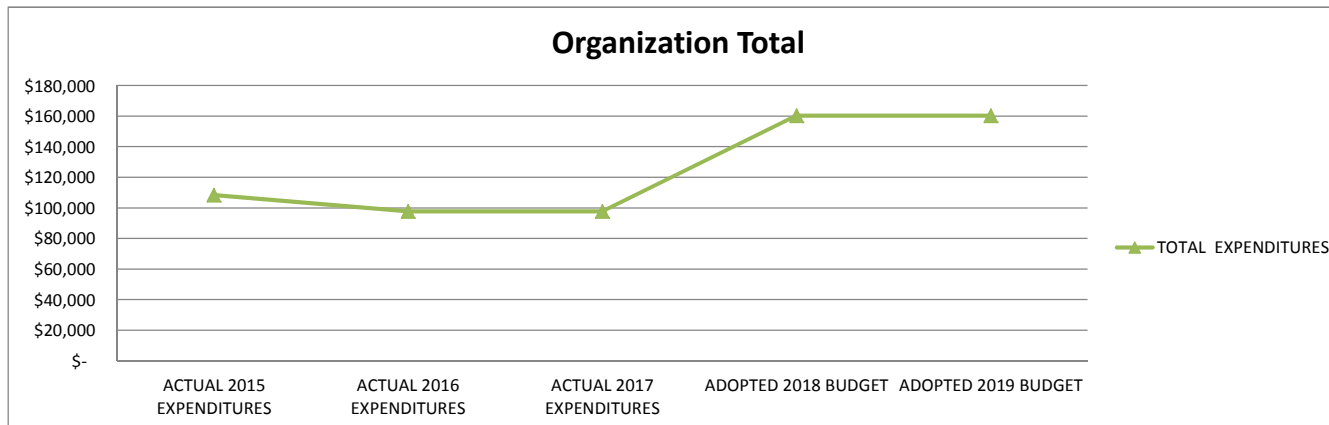
Student Activities is responsible for providing the necessary support facilities and resources for extracurricular activities districtwide at the High School level. This includes athletics, music, drama, academic competition, and other activities which are associated with curriculum and programs of the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

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

LOCATION:

1034 - STUDENT ACTIVITIES MIDDLE SCHL

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

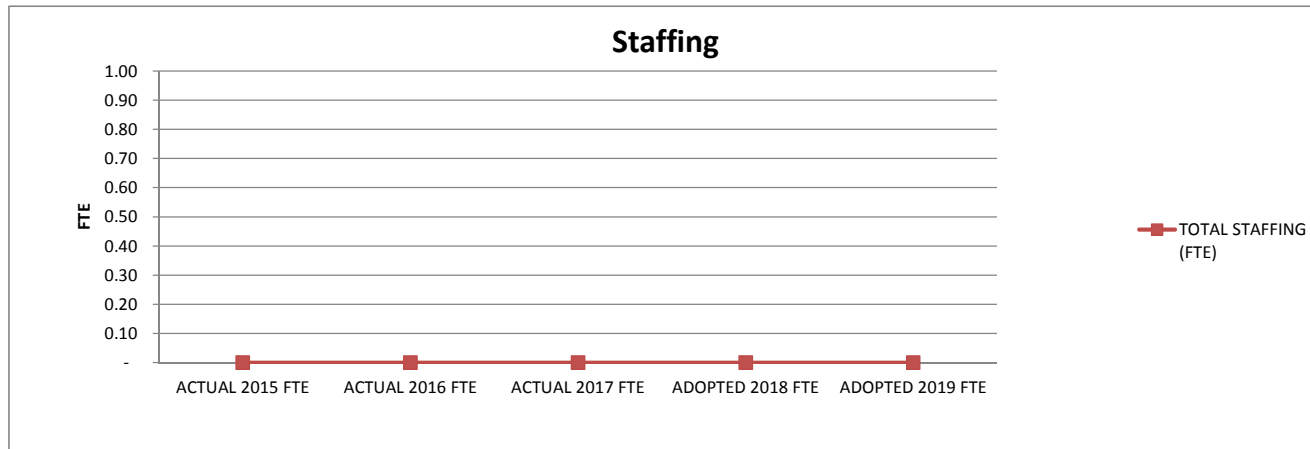


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

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



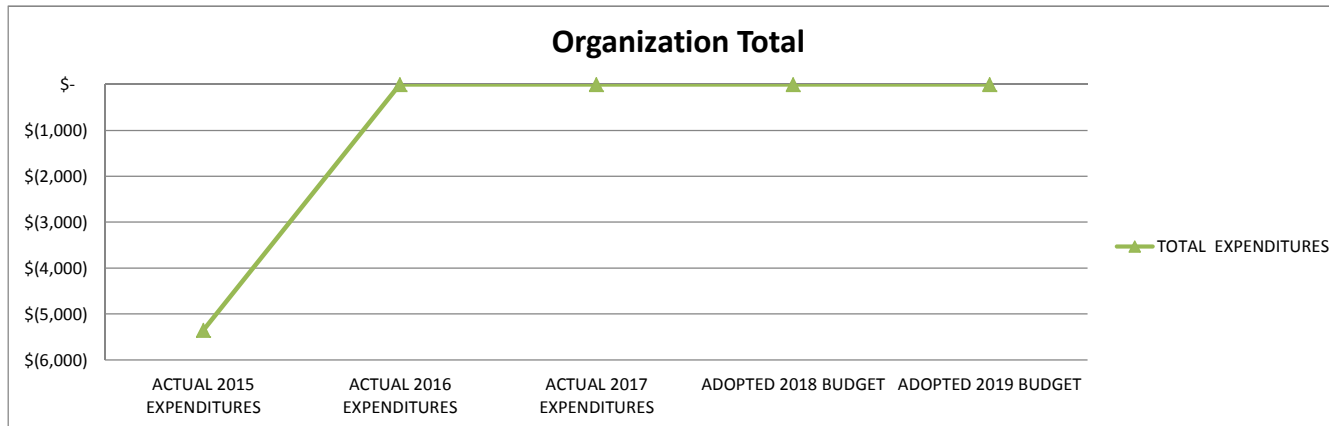
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1035 - EDUCATIONAL TECHNOLOGY**

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

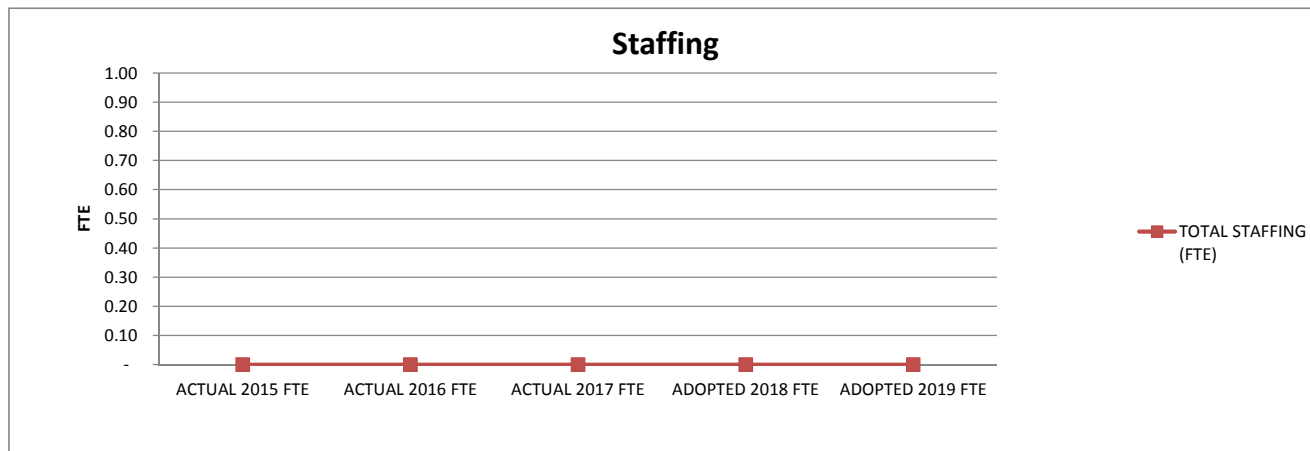


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1035 - EDUCATIONAL TECHNOLOGY**

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



STATEMENT OF PROGRAM:

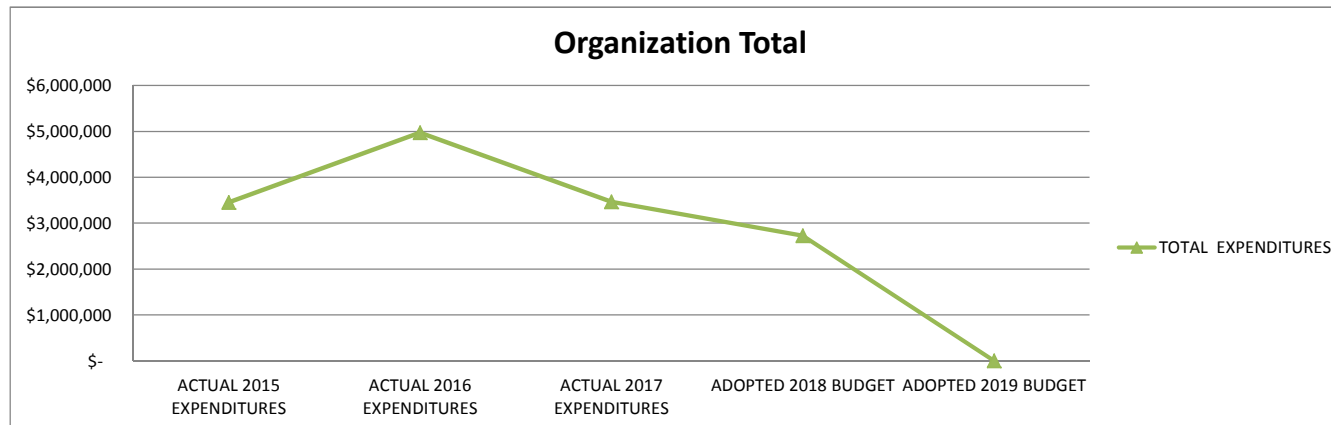
The Educational Technology Department has been moved to 1039 Information Technology.

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

LOCATION:

1036 - CURRICULUM & INSTRUCTIONAL SVC

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|---------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ 1,180,156 | \$ 1,171,874 | \$ 1,061,271 | \$ 1,539,140 | \$ - | \$ (1,539,140) | -100.0% |
| 320 - NON-CERTIFICATED SALARIES | 259,072 | 267,345 | 191,820 | 325,329 | - | (325,329) | -100.0% |
| 360 - EMPLOYEE BENEFITS | 600,988 | 584,617 | 487,520 | 718,672 | - | (718,672) | -100.0% |
| TOTAL PERSONNEL EXPENDITURES | 2,040,216 | 2,023,836 | 1,740,611 | 2,583,141 | - | (2,583,141) | -100.0% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ 197,152 | \$ 93,804 | \$ 96,367 | \$ 19,500 | \$ - | \$ (19,500) | -100.0% |
| 420 - STAFF TRAVEL | 7,578 | 12,160 | 8,704 | 7,750 | - | (7,750) | -100.0% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | - | - | - | - | - | - | 0.0% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | 7,900 | 6,613 | 6,662 | 7,104 | - | (7,104) | -100.0% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 1,194,849 | 2,831,459 | 1,610,936 | 91,400 | - | (91,400) | -100.0% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | 4,915 | 4,078 | 558 | 17,142 | - | (17,142) | -100.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | 2,372 | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 1,412,394 | 2,948,114 | 1,725,599 | 142,896 | - | (142,896) | -100.0% |
| TOTAL EXPENDITURES | \$ 3,452,610 | \$ 4,971,950 | \$ 3,466,210 | \$ 2,726,037 | \$ - | \$ (2,726,037) | -100.0% |

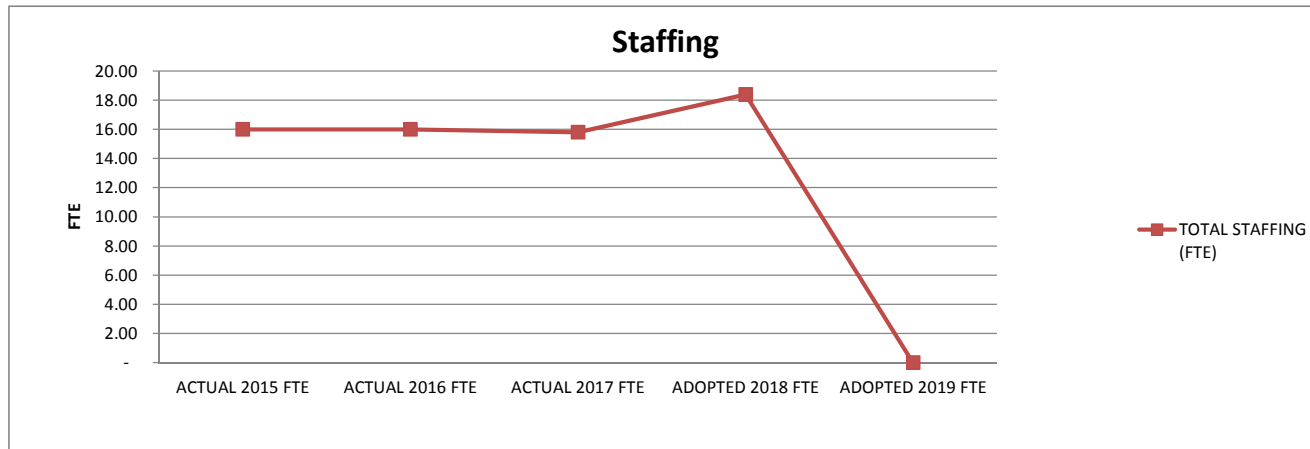


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|----------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | 2.00 | 2.00 | 1.00 | 2.00 | - | (2.00) | -100.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | 2.00 | 2.00 | 2.80 | 6.80 | - | (6.80) | -100.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 1.00 | 1.00 | 1.00 | 1.00 | - | (1.00) | -100.0% |
| OTHER CERTIFICATED | 5.00 | 5.00 | 5.00 | 4.00 | - | (4.00) | -100.0% |
| TOTAL CERTIFICATED | 10.00 | 10.00 | 9.80 | 13.80 | - | (13.80) | -100.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | 6.00 | 6.00 | 6.00 | 4.59 | - | (4.59) | -100.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | 6.00 | 6.00 | 6.00 | 4.59 | - | (4.59) | -100.0% |
| TOTAL STAFFING (FTE) | 16.00 | 16.00 | 15.80 | 18.39 | - | (18.39) | -100.0% |



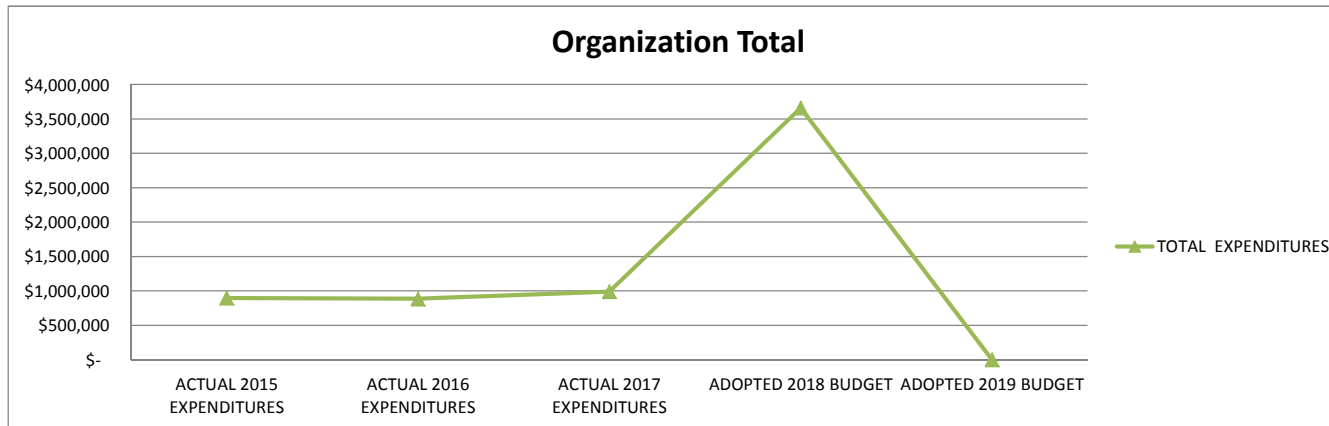
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1037 - PROFESSIONAL LEARNING**

| LOCATION: 1037 - PROFESSIONAL LEARNING | ACTUAL 2015 | | ACTUAL 2016 | | ACTUAL 2017 | | ADOPTED 2018 | | ADOPTED 2019 | | FY18 ADOPTED VS FY19 ADOPTED | | |
|---|----------------|---------|----------------|---------|----------------|---------|-----------------|-----------|-----------------|---|---------------------------------|-------------|---------|
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 421,525 | \$ | 293,729 | \$ | 367,399 | \$ | 1,712,990 | \$ | - | \$ | (1,712,990) | -100.0% |
| 320 - NON-CERTIFICATED SALARIES | | 175,368 | | 262,016 | | 254,932 | | 575,013 | | - | | (575,013) | -100.0% |
| 360 - EMPLOYEE BENEFITS | | 205,922 | | 198,129 | | 250,522 | | 655,590 | | - | | (655,590) | -100.0% |
| TOTAL PERSONNEL EXPENDITURES | | 802,815 | | 753,874 | | 872,853 | | 2,943,593 | | - | | (2,943,593) | -100.0% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | 54,875 | \$ | 103,515 | \$ | 63,991 | \$ | 273,000 | \$ | - | \$ | (273,000) | -100.0% |
| 420 - STAFF TRAVEL | | 646 | | 9,389 | | 78 | | 1,555 | | - | | (1,555) | -100.0% |
| 425 - STUDENT TRAVEL | | - | | - | | - | | - | | - | | - | 0.0% |
| 430 - UTILITY SERVICES | | - | | - | | - | | - | | - | | - | 0.0% |
| 435 - ENERGY | | - | | - | | - | | - | | - | | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | | 1,000 | | 808 | | 815 | | 2,200 | | - | | (2,200) | -100.0% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 39,923 | | 17,969 | | 51,217 | | 439,274 | | - | | (439,274) | -100.0% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | 161 | | 577 | | 423 | | 1,400 | | - | | (1,400) | -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 | | 96,605 | | 132,258 | | 116,524 | | 717,429 | | - | | (717,429) | -100.0% |
| TOTAL EXPENDITURES | \$ | 899,420 | \$ | 886,132 | \$ | 989,377 | \$ | 3,661,022 | \$ | - | \$ | (3,661,022) | -100.0% |

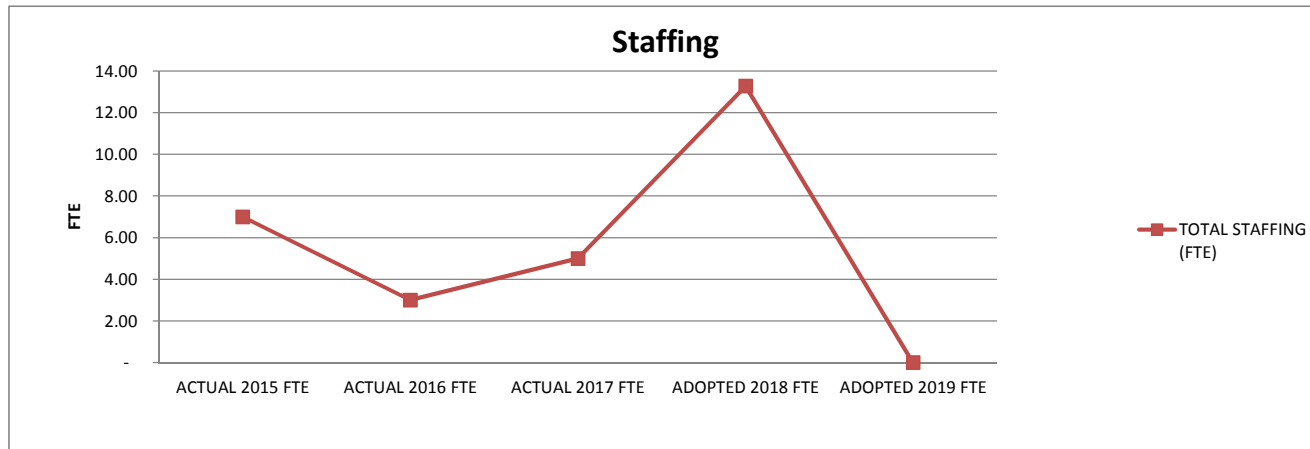


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1037 - PROFESSIONAL LEARNING**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|----------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | 1.00 | 1.00 | 1.00 | 1.00 | - | (1.00) | -100.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | 3.00 | - | 0.50 | 6.00 | - | (6.00) | -100.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | 0.50 | 3.00 | - | (3.00) | -100.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | 4.00 | 1.00 | 2.00 | 10.00 | - | (10.00) | -100.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 1.00 | 1.00 | 2.00 | 2.45 | - | (2.45) | -100.0% |
| CLERICAL | 2.00 | 1.00 | 1.00 | 0.82 | - | (0.82) | -100.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | 3.00 | 2.00 | 3.00 | 3.27 | - | (3.27) | -100.0% |
| TOTAL STAFFING (FTE) | 7.00 | 3.00 | 5.00 | 13.27 | - | (13.27) | -100.0% |

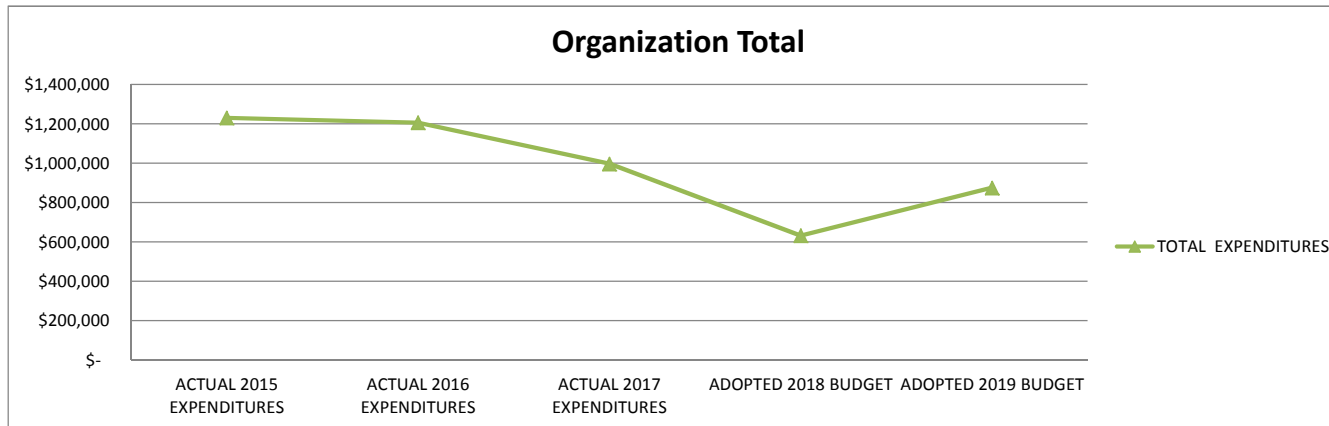


STATEMENT OF PROGRAM:
Professional Learning has been consolidated into Teaching and Learning for FY 2018-19, Organization 1028

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

**LOCATION:
1038 - ASSESSMENT & EVALUATION**

| LOCATION: 1038 - ASSESSMENT & EVALUATION | ACTUAL 2015 | | ACTUAL 2016 | | ACTUAL 2017 | | ADOPTED 2018 | | ADOPTED 2019 | | FY18 ADOPTED VS FY19 ADOPTED | | |
|---|----------------|-----------|----------------|-----------|----------------|---------|-----------------|---------|-----------------|---------|---------------------------------|---------|-----------|
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 278,398 | \$ | 295,298 | \$ | 86,099 | \$ | (1,675) | \$ | 192,052 | \$ | 193,727 | -11565.8% |
| 320 - NON-CERTIFICATED SALARIES | | 349,190 | | 357,990 | | 306,323 | | 312,171 | | 334,974 | | 22,803 | 7.3% |
| 360 - EMPLOYEE BENEFITS | | 311,996 | | 330,751 | | 231,840 | | 190,531 | | 203,309 | | 12,778 | 6.7% |
| TOTAL PERSONNEL EXPENDITURES | | 939,584 | | 984,039 | | 624,262 | | 501,027 | | 730,335 | | 229,308 | 45.8% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | 1,366 | \$ | 5,744 | \$ | 67,166 | \$ | 109,500 | \$ | 129,400 | \$ | 19,900 | 18.2% |
| 420 - STAFF TRAVEL | | 4,123 | | 4,331 | | 14,141 | | 1,100 | | 500 | | (600) | -54.5% |
| 425 - STUDENT TRAVEL | | - | | - | | - | | - | | - | | - | 0.0% |
| 430 - UTILITY SERVICES | | - | | - | | - | | - | | - | | - | 0.0% |
| 435 - ENERGY | | - | | - | | - | | - | | - | | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | | 5,050 | | 4,209 | | 2,794 | | 2,820 | | 3,820 | | 1,000 | 35.5% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 279,126 | | 207,177 | | 287,969 | | 16,000 | | 10,500 | | (5,500) | -34.4% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | 654 | | 393 | | 569 | | 1,100 | | 400 | | (700) | -63.6% |
| 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 | | 290,319 | | 221,854 | | 372,639 | | 130,520 | | 144,620 | | 14,100 | 10.8% |
| TOTAL EXPENDITURES | \$ | 1,229,903 | \$ | 1,205,893 | \$ | 996,901 | \$ | 631,547 | \$ | 874,955 | \$ | 243,408 | 38.5% |

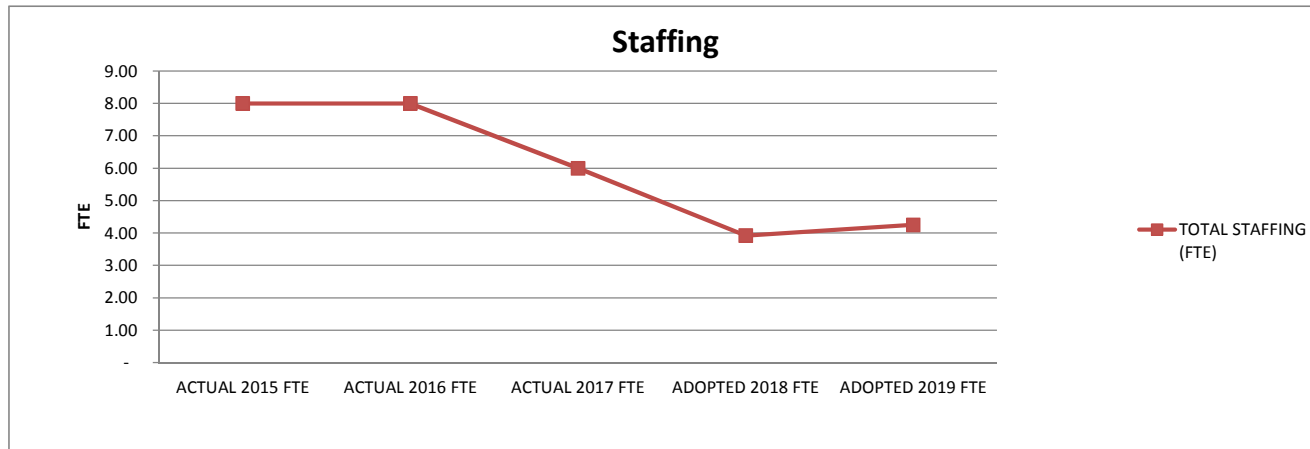


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1038 - ASSESSMENT & EVALUATION**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|---------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | 1.00 | 1.00 | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | - | - | - | - | - | - | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 2.00 | 2.00 | 1.00 | - | 2.00 | 2.00 | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | 3.00 | 3.00 | 1.00 | - | 2.00 | 2.00 | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | 0.25 | 0.25 | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 4.00 | 4.00 | 4.00 | 3.00 | 2.00 | (1.00) | -33.3% |
| CLERICAL | 1.00 | 1.00 | 1.00 | 0.67 | - | (0.67) | -100.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | 5.00 | 5.00 | 5.00 | 3.92 | 2.25 | (1.67) | -42.6% |
| TOTAL STAFFING (FTE) | 8.00 | 8.00 | 6.00 | 3.92 | 4.25 | 0.33 | 8.4% |



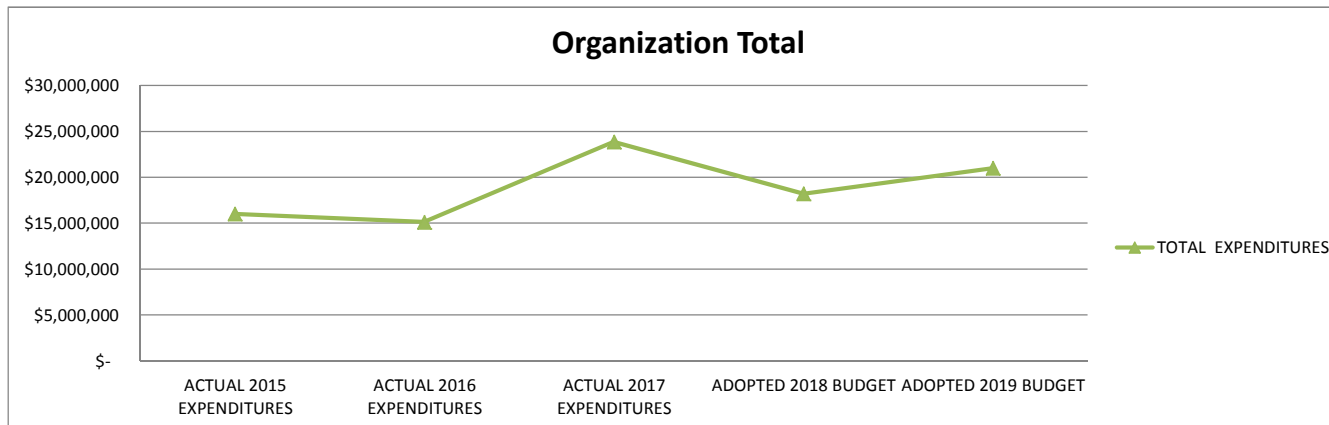
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1039 - TECHNOLOGY/MIS**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|--------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ 643,240 | \$ 455,204 | \$ 549,997 | \$ 546,755 | \$ 417,106 | \$ (129,649) | -23.7% |
| 320 - NON-CERTIFICATED SALARIES | 5,511,091 | 5,765,814 | 6,100,095 | 6,637,888 | 7,095,550 | 457,662 | 6.9% |
| 360 - EMPLOYEE BENEFITS | 3,728,258 | 3,753,624 | 4,000,797 | 4,461,421 | 4,595,860 | 134,439 | 3.0% |
| TOTAL PERSONNEL EXPENDITURES | 9,882,589 | 9,974,642 | 10,650,889 | 11,646,064 | 12,108,516 | 462,452 | 4.0% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ 2,927,659 | \$ 3,176,843 | \$ 4,943,738 | \$ 4,590,604 | \$ 5,486,915 | \$ 896,311 | 19.5% |
| 420 - STAFF TRAVEL | 80,478 | 87,351 | 84,301 | 90,475 | 88,325 | (2,150) | -2.4% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | 324,478 | 324,643 | 652,510 | 452,030 | 569,590 | 117,560 | 26.0% |
| 435 - ENERGY | 60,993 | 48,799 | 116,121 | 72,500 | 173,100 | 100,600 | 138.8% |
| 440 - OTHER PURCHASED SERVICES | 202,327 | 153,162 | 473,210 | 263,369 | 380,134 | 116,765 | 44.3% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 1,833,916 | 631,017 | 6,253,843 | 373,170 | 1,333,221 | 960,051 | 257.3% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | 6,530 | 5,933 | 7,122 | 9,654 | 7,494 | (2,160) | -22.4% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | 71,066 | 100,051 | 48,151 | - | 100,000 | 100,000 | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | 614,920 | 618,825 | 631,013 | 721,586 | 760,873 | 39,287 | 5.4% |
| TOTAL NON-PERSONNEL EXPENDITURES | 6,122,367 | 5,146,624 | 13,210,009 | 6,573,388 | 8,899,652 | 2,326,264 | 35.4% |
| TOTAL EXPENDITURES | \$ 16,004,956 | \$ 15,121,266 | \$ 23,860,898 | \$ 18,219,452 | \$ 21,008,168 | \$ 2,788,716 | 15.3% |

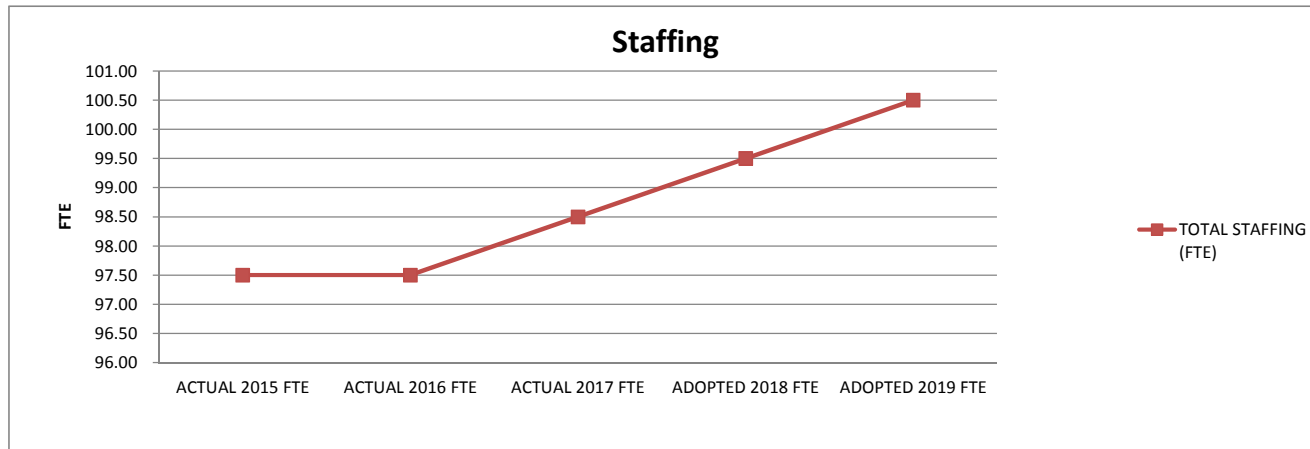


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1039 - TECHNOLOGY/MIS**

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



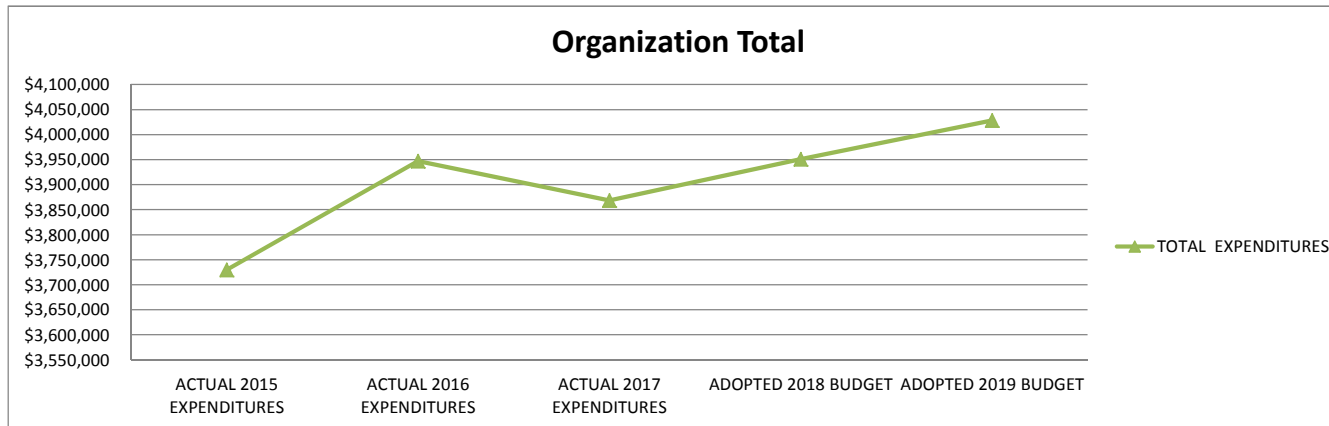
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1043 - FINE ARTS**

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

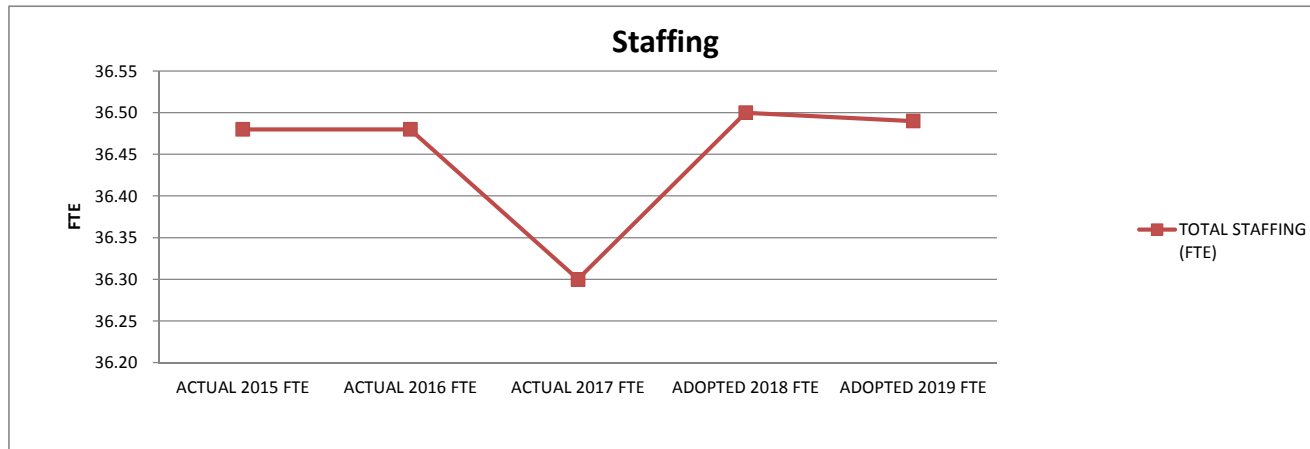


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1043 - FINE ARTS**

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



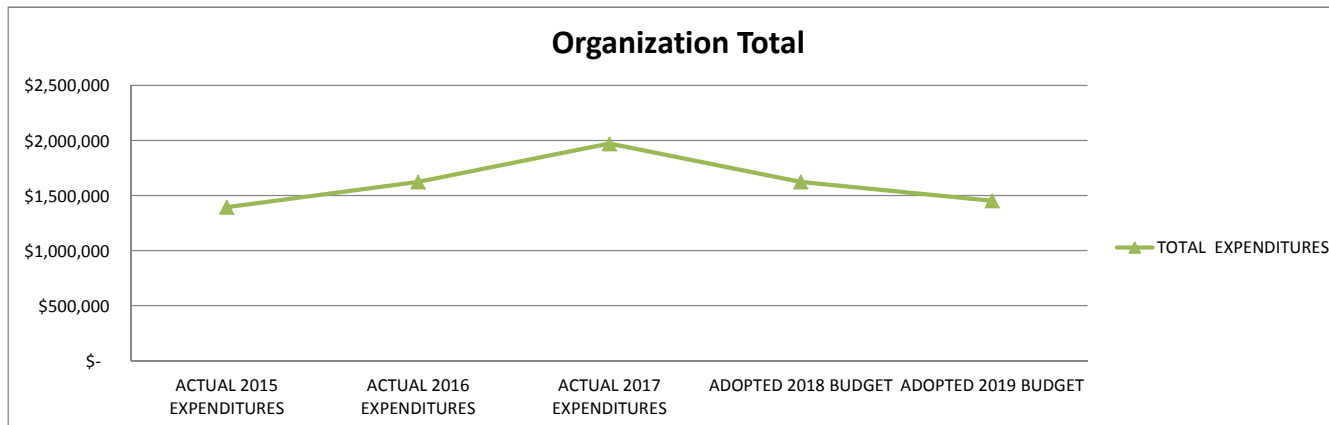
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1044 - CAREER TECHNOLOGY EDUCATION**

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

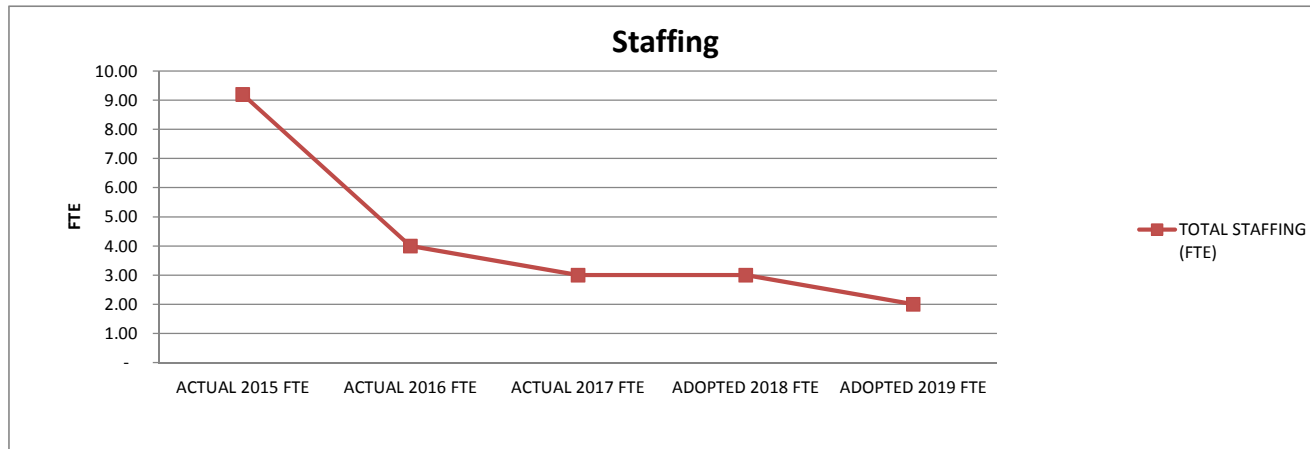


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1044 - CAREER TECHNOLOGY EDUCATION**

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



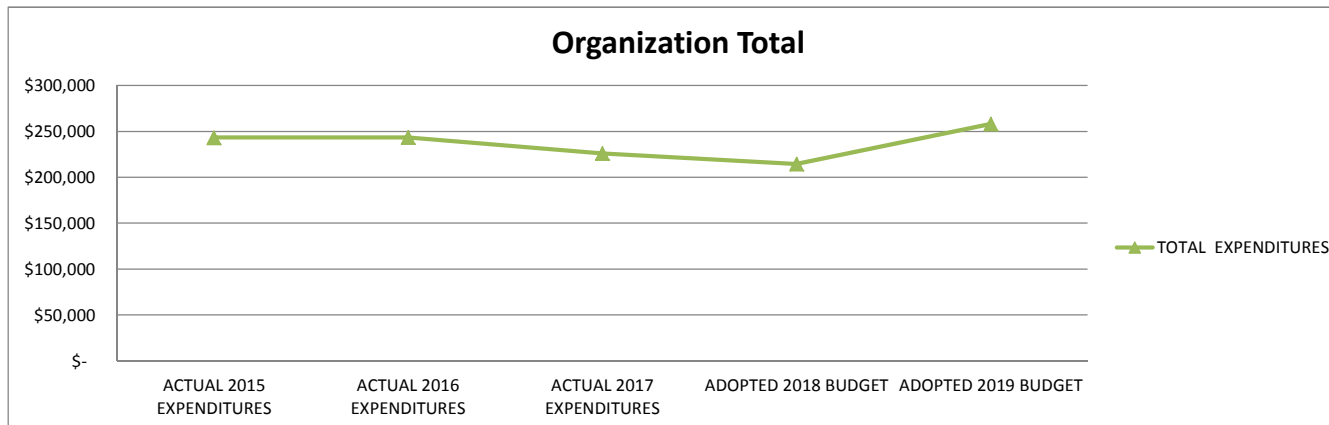
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1048 - GRANTS DEVELOPMENT**

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

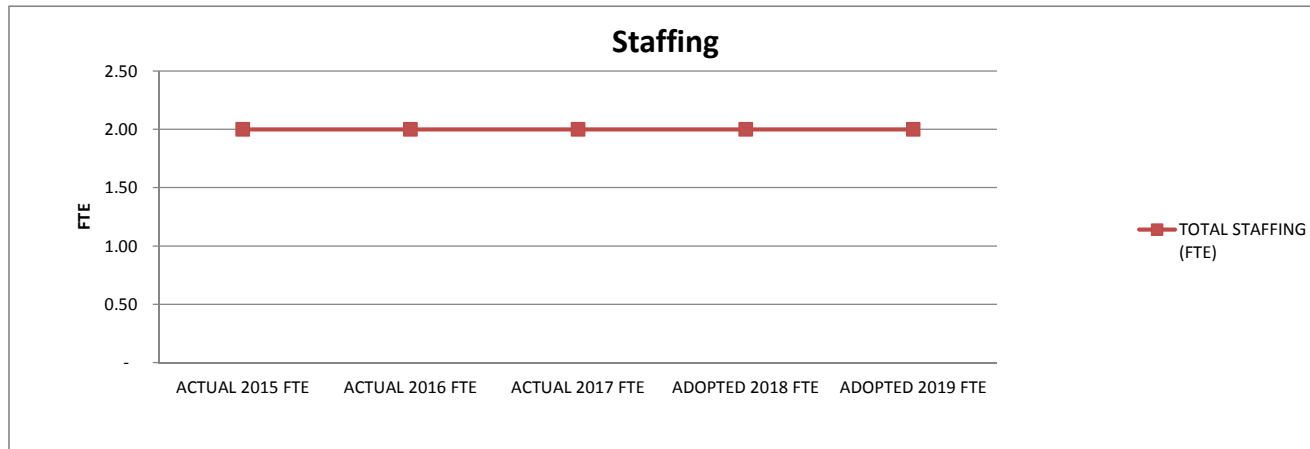


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1048 - GRANTS DEVELOPMENT**

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



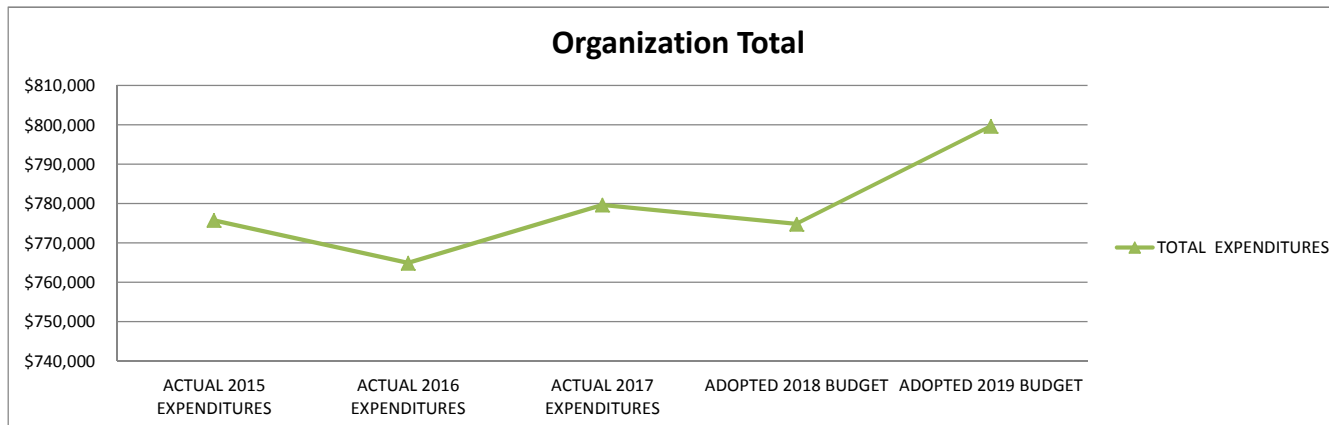
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1049 - PUBLICATION SERVICES**

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

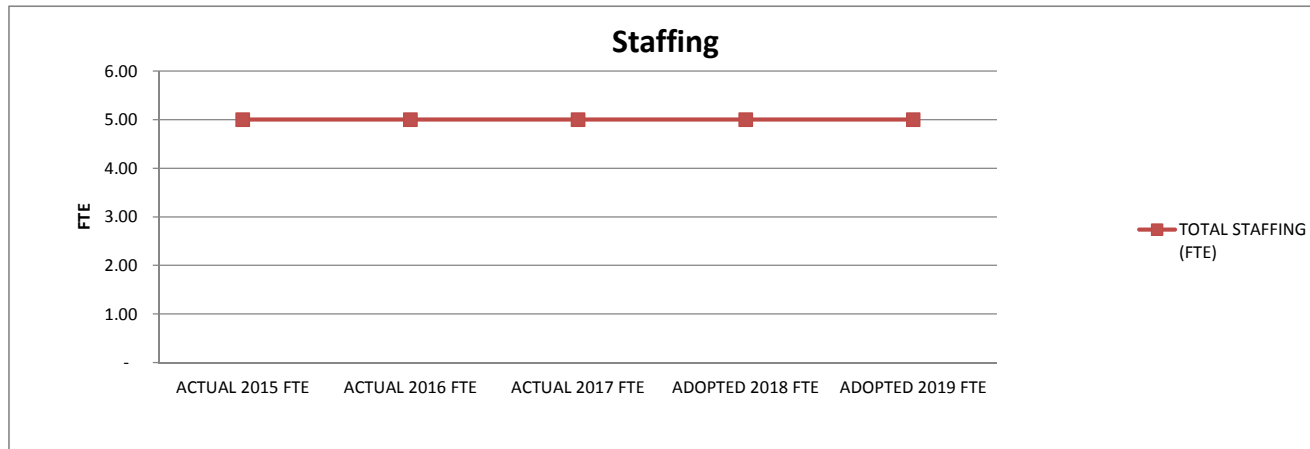


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1049 - PUBLICATION SERVICES**

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



STATEMENT OF PROGRAM:

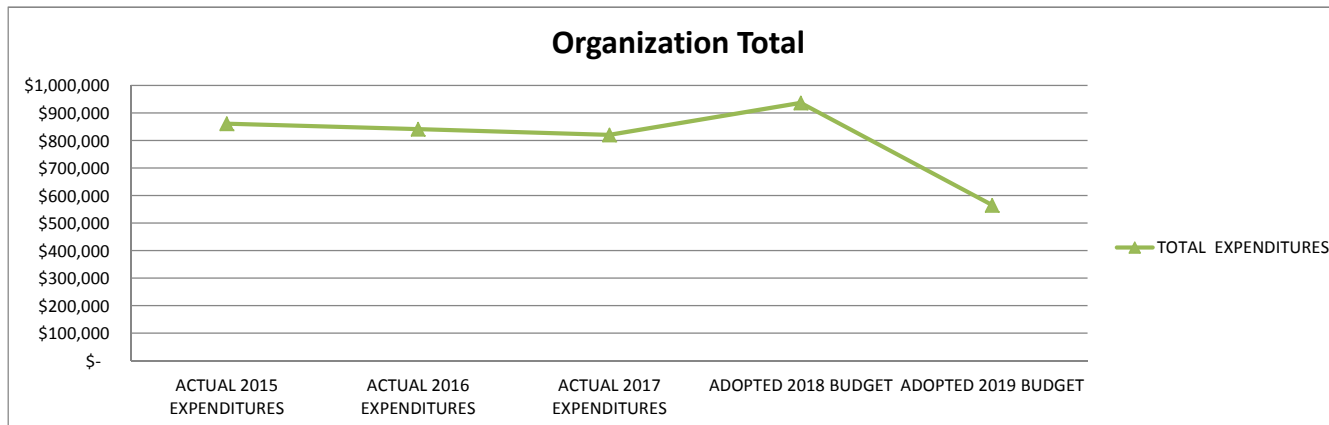
The Publications Services Department provides quality printed materials as needed by all departments and school units to the extent possible within budgetary limits.

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

LOCATION:

1050 - COMMUNICATIONS & COMMUNITY OUT

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|--------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ - | \$ 13,593 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 320 - NON-CERTIFICATED SALARIES | 386,410 | 399,722 | 365,494 | 402,113 | 191,492 | (210,621) | -52.4% |
| 360 - EMPLOYEE BENEFITS | 269,529 | 274,307 | 269,023 | 264,536 | 106,686 | (157,850) | -59.7% |
| TOTAL PERSONNEL EXPENDITURES | 655,939 | 687,622 | 634,517 | 666,649 | 298,178 | (368,471) | -55.3% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ 107,948 | \$ 64,919 | \$ 75,996 | \$ 146,715 | \$ 146,715 | \$ - | 0.0% |
| 420 - STAFF TRAVEL | 9,515 | 10,898 | 4,899 | 9,100 | 5,100 | (4,000) | -44.0% |
| 425 - STUDENT TRAVEL | - | 2,342 | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | - | - | - | - | - | - | 0.0% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | 46,851 | 33,278 | 30,163 | 70,400 | 70,400 | - | 0.0% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 21,919 | 23,898 | 53,257 | 24,660 | 24,005 | (655) | -2.7% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | 1,770 | 2,205 | 2,428 | 3,115 | 2,315 | (800) | -25.7% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | 8,312 | - | 1,872 | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | 8,820 | 16,293 | 17,979 | 16,293 | 18,945 | 2,652 | 16.3% |
| TOTAL NON-PERSONNEL EXPENDITURES | 205,135 | 153,833 | 186,594 | 270,283 | 267,480 | (2,803) | -1.0% |
| TOTAL EXPENDITURES | \$ 861,074 | \$ 841,455 | \$ 821,111 | \$ 936,932 | \$ 565,658 | \$ (371,274) | -39.6% |

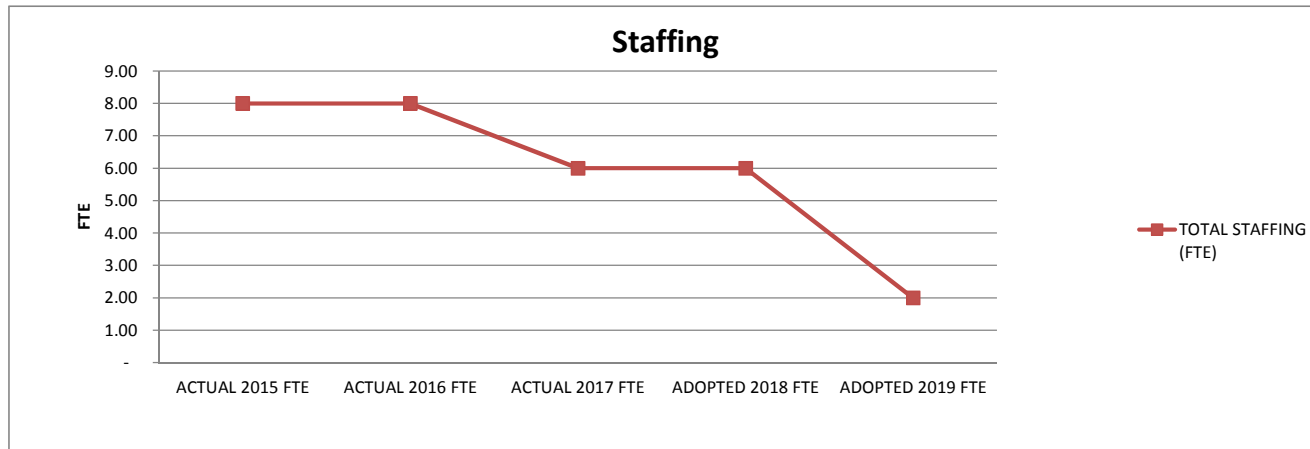


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

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



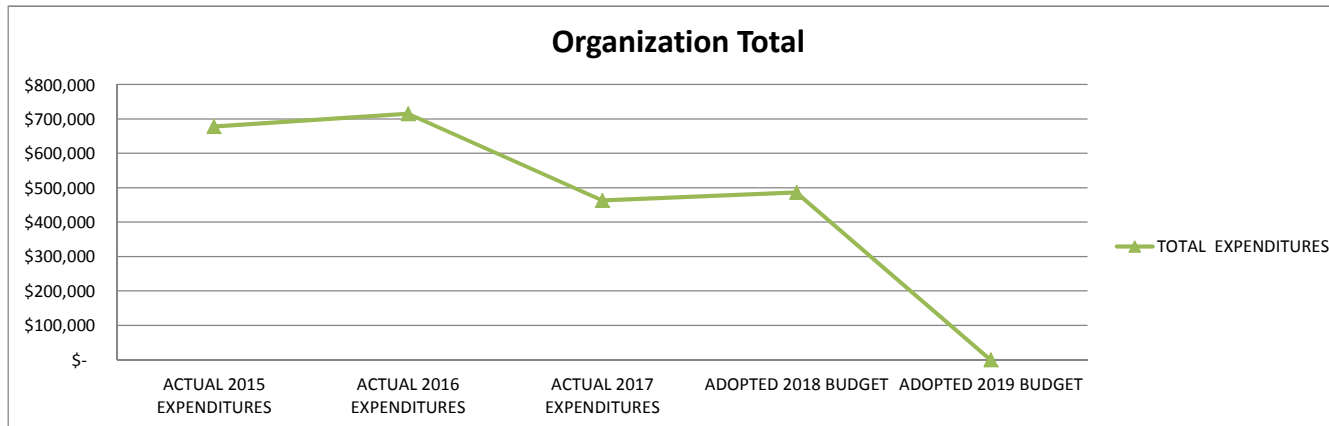
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1051 - LIBRARY RESOURCES**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|---------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 320 - NON-CERTIFICATED SALARIES | 272,420 | 282,836 | 248,227 | 262,239 | - | (262,239) | -100.0% |
| 360 - EMPLOYEE BENEFITS | 240,570 | 240,761 | 206,683 | 215,217 | - | (215,217) | -100.0% |
| TOTAL PERSONNEL EXPENDITURES | 512,990 | 523,597 | 454,910 | 477,456 | - | (477,456) | -100.0% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ 162,597 | \$ 185,383 | \$ - | \$ 750 | \$ - | \$ (750) | -100.0% |
| 420 - STAFF TRAVEL | 45 | 39 | 42 | 250 | - | (250) | -100.0% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | - | - | - | - | - | - | 0.0% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | 200 | 124 | 145 | 204 | - | (204) | -100.0% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 2,374 | 5,692 | 7,916 | 7,225 | - | (7,225) | -100.0% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | - | 247 | 347 | 360 | - | (360) | -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 | 165,216 | 191,485 | 8,450 | 8,789 | - | (8,789) | -100.0% |
| TOTAL EXPENDITURES | \$ 678,206 | \$ 715,082 | \$ 463,360 | \$ 486,245 | \$ - | \$ (486,245) | -100.0% |

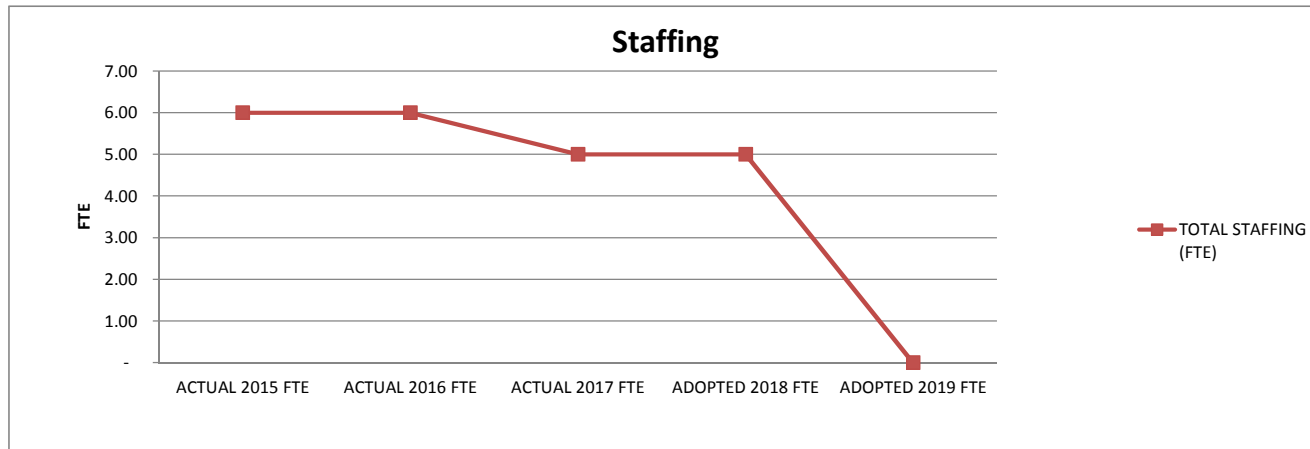


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1051 - LIBRARY RESOURCES**

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



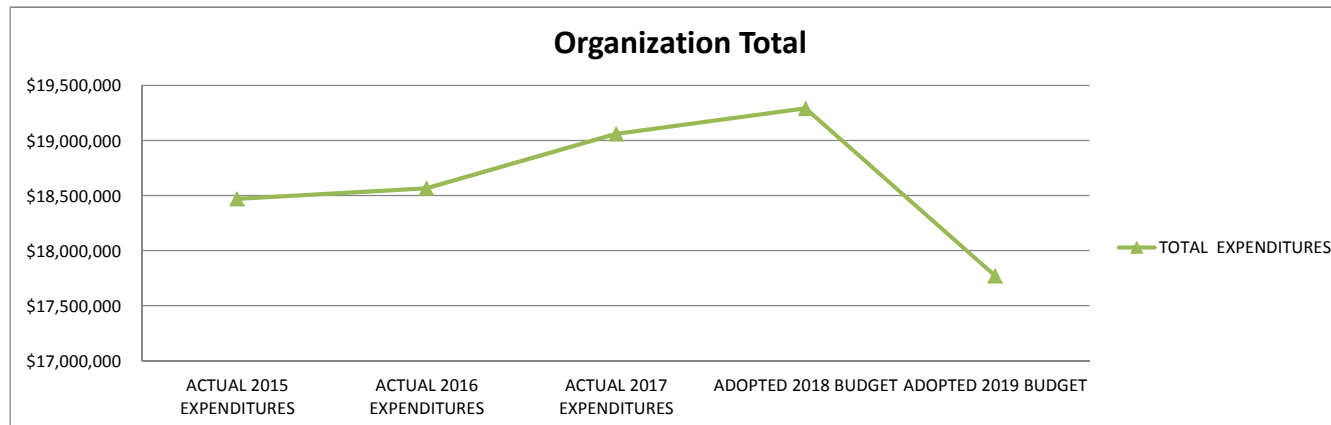
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1061 - CUSTODIAL SERVICES**

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

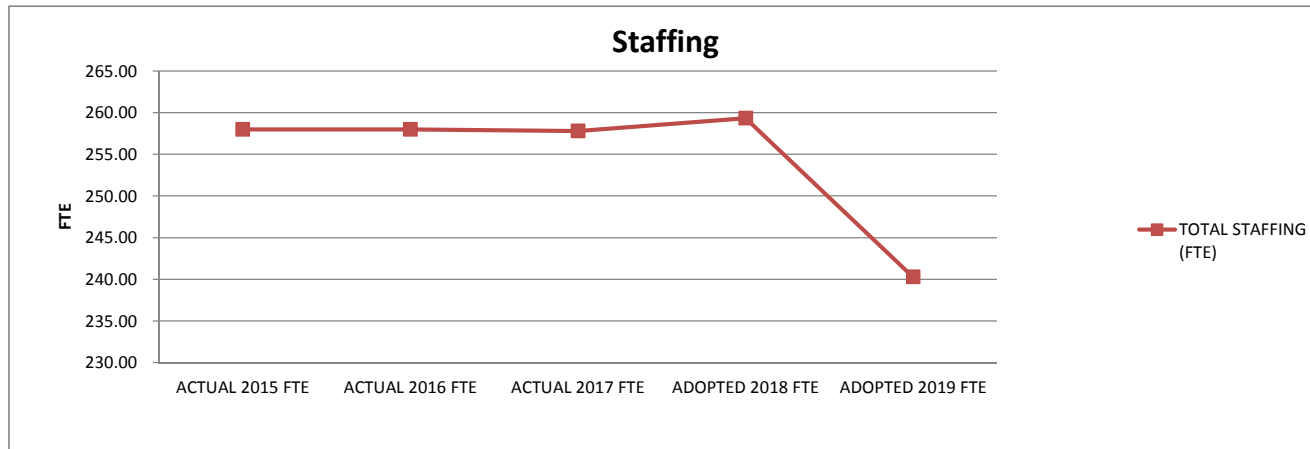


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1061 - CUSTODIAL SERVICES**

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



STATEMENT OF PROGRAM:

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

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

LOCATION:

1062 - SECURITY/EMERG PREPAREDNESS

PERSONNEL EXPENDITURES

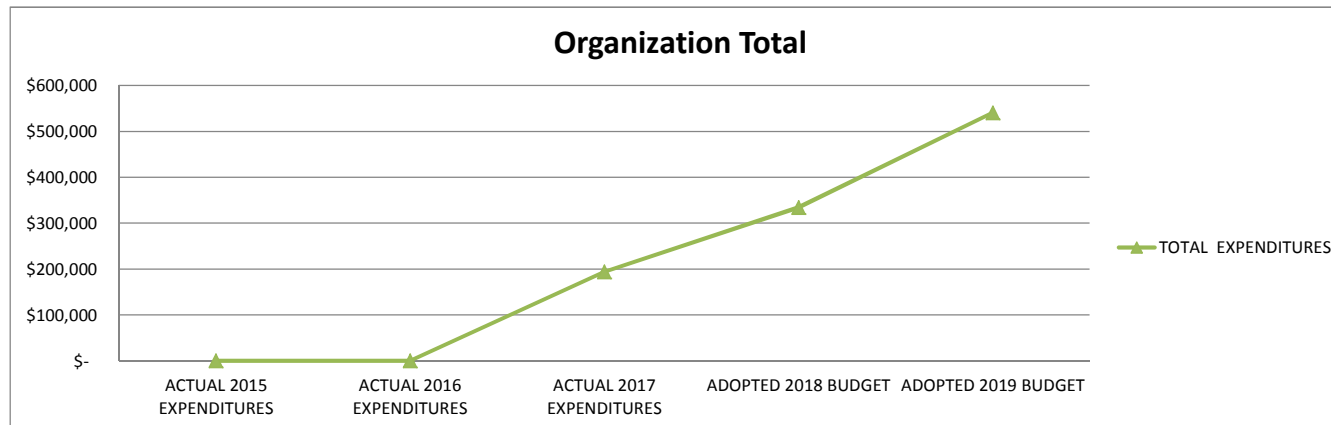
| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|-------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|-------|
| | | | | | | \$ | % |
| 310 - CERTIFICATED SALARIES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 320 - NON-CERTIFICATED SALARIES | - | - | 98,170 | 204,635 | 309,405 | 104,770 | 51.2% |
| 360 - EMPLOYEE BENEFITS | - | - | 44,534 | 112,221 | 194,580 | 82,359 | 73.4% |
| TOTAL PERSONNEL EXPENDITURES | - | - | 142,704 | 316,856 | 503,985 | 187,129 | 59.1% |

NON-PERSONNEL EXPENDITURES

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|---|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|--------|
| | | | | | | \$ | % |
| 410 - PROFESSIONAL AND TECHNICAL | \$ - | \$ - | \$ 36,628 | \$ 10,000 | \$ 25,000 | \$ 15,000 | 150.0% |
| 420 - STAFF TRAVEL | - | - | 184 | 5,800 | 9,400 | 3,600 | 62.1% |
| 425 - STUDENT TRAVEL | - | - | 1,191 | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | - | - | - | - | - | - | 0.0% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | - | - | - | - | - | - | 0.0% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | - | - | 12,986 | 500 | 1,500 | 1,000 | 200.0% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | - | - | 50 | 1,000 | 750 | (250) | -25.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | - | - | 51,039 | 17,300 | 36,650 | 19,350 | 111.8% |

TOTAL EXPENDITURES

| | | | | | | |
|-------------|-------------|-------------------|-------------------|-------------------|-------------------|--------------|
| \$ - | \$ - | \$ 193,743 | \$ 334,156 | \$ 540,635 | \$ 206,479 | 61.8% |
|-------------|-------------|-------------------|-------------------|-------------------|-------------------|--------------|

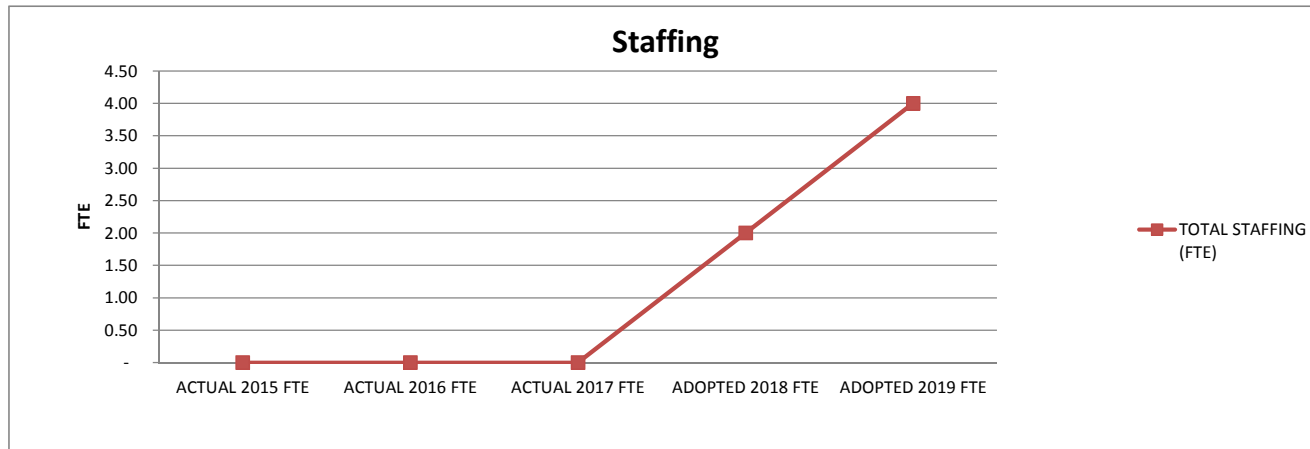


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

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



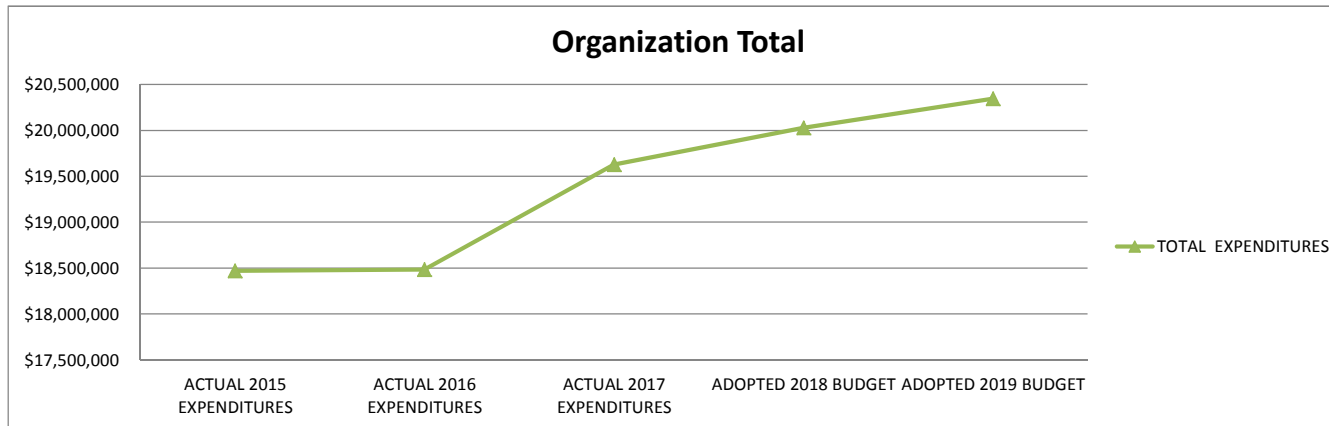
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1063 - MAINTENANCE**

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

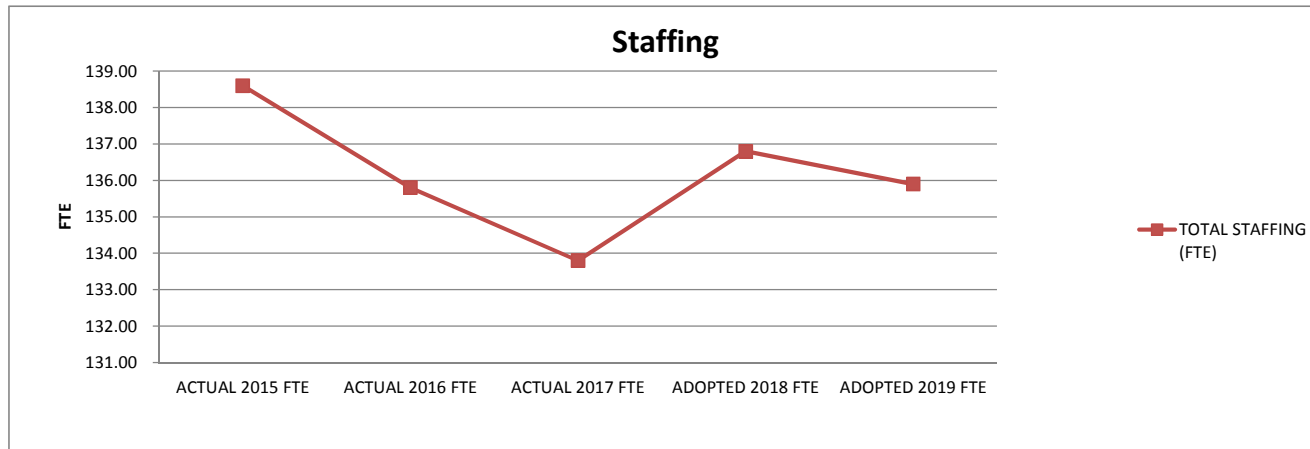


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1063 - MAINTENANCE**

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



STATEMENT OF PROGRAM:

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

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

LOCATION:

1064 - MAINTENANCE PROJECTS

PERSONNEL EXPENDITURES

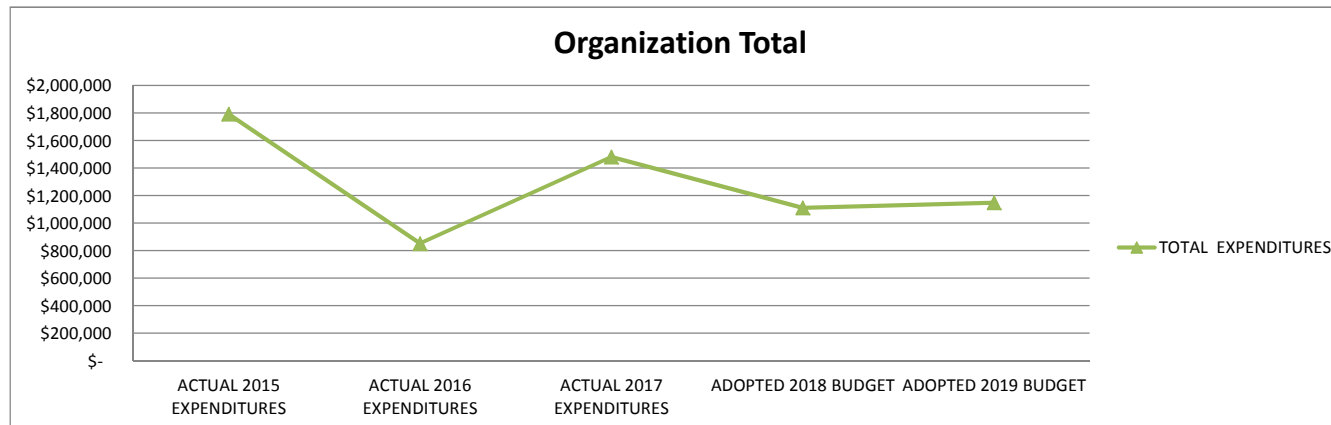
| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|------------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

TOTAL EXPENDITURES

| | | | | | | |
|---------------------|-------------------|---------------------|---------------------|---------------------|------------------|-------------|
| \$ 1,792,625 | \$ 852,355 | \$ 1,481,949 | \$ 1,112,000 | \$ 1,149,357 | \$ 37,357 | 3.4% |
|---------------------|-------------------|---------------------|---------------------|---------------------|------------------|-------------|

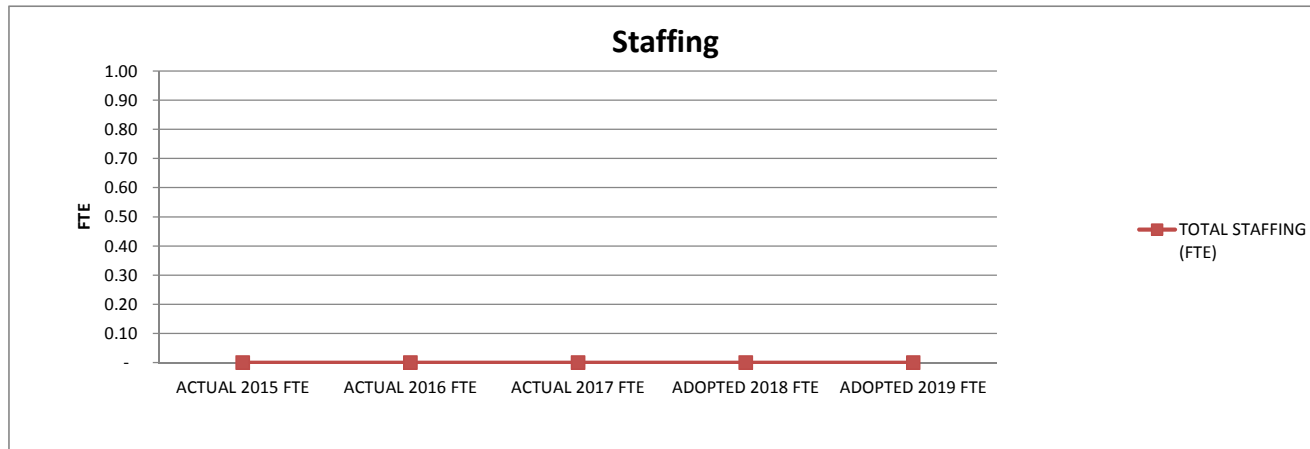


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1064 - MAINTENANCE PROJECTS**

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



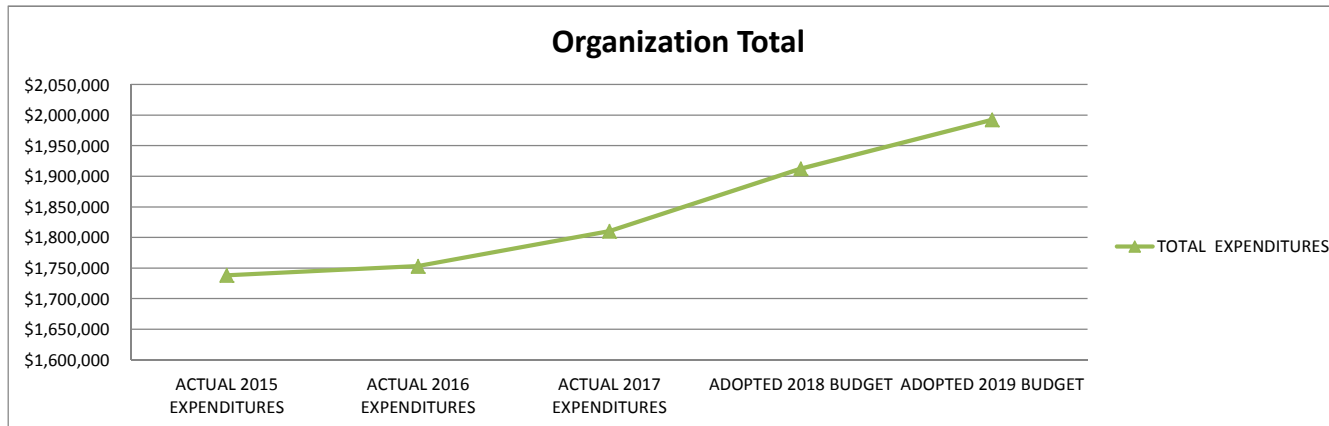
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1065 - WAREHOUSE**

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

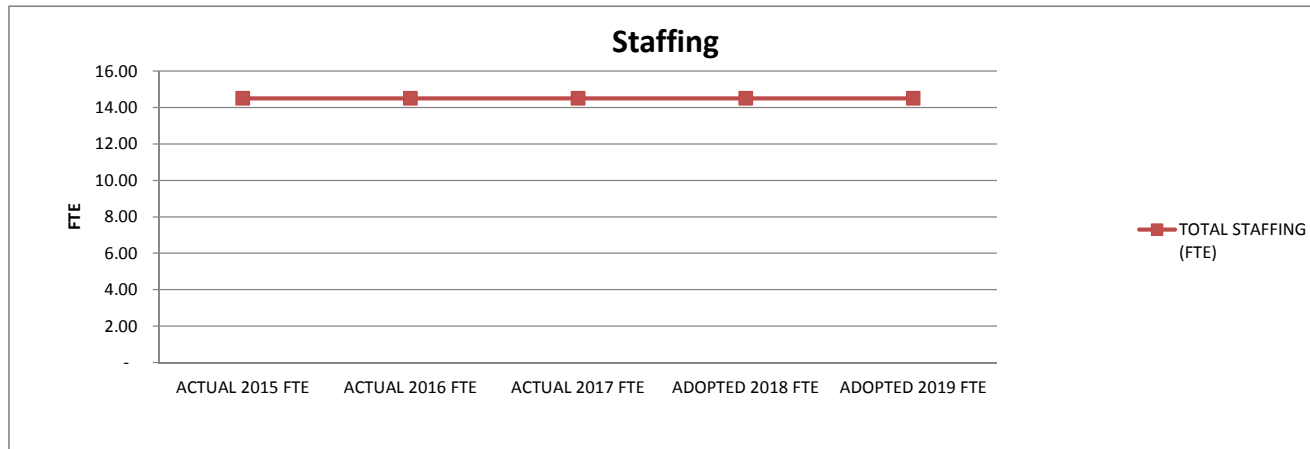


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1065 - WAREHOUSE**

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



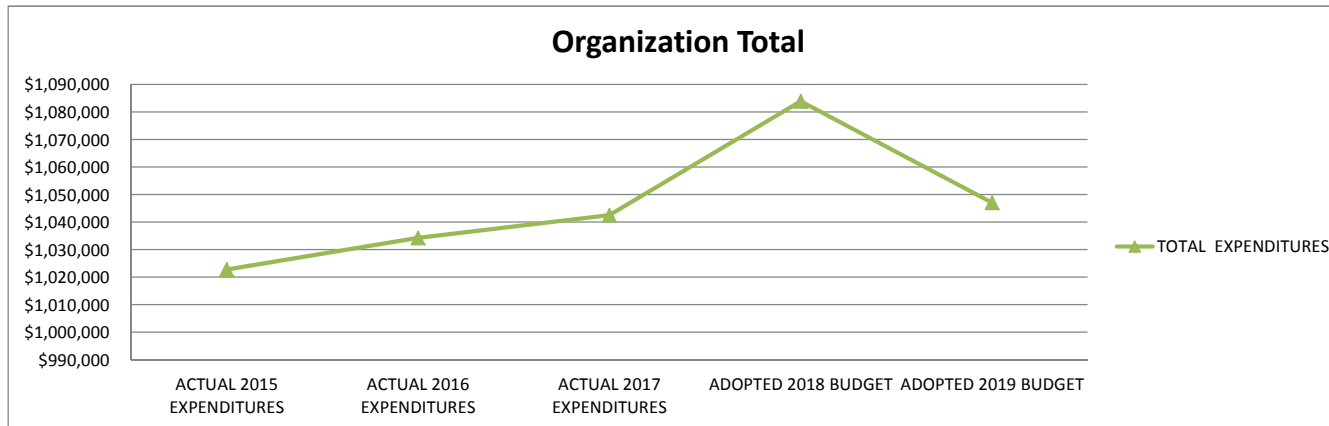
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1066 - RENTALS**

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

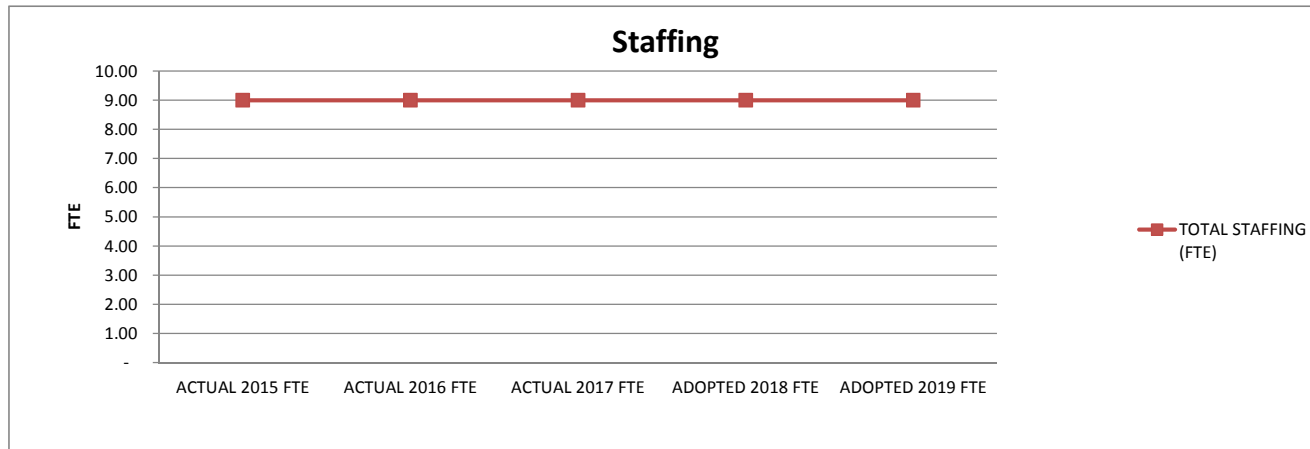


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1066 - RENTALS**

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



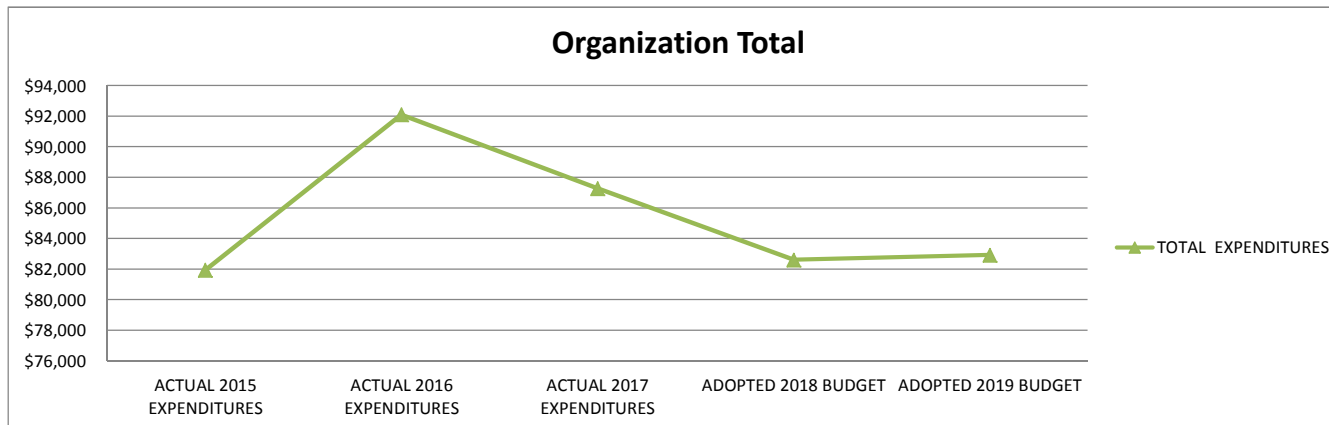
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1067 - COMMUNITY RESOURCES**

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

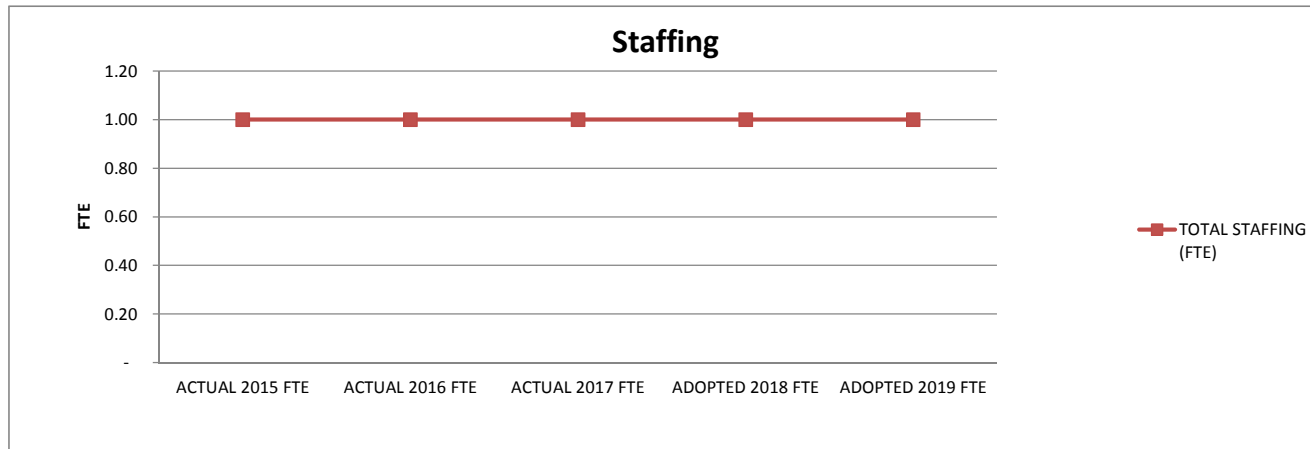


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1067 - COMMUNITY RESOURCES**

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



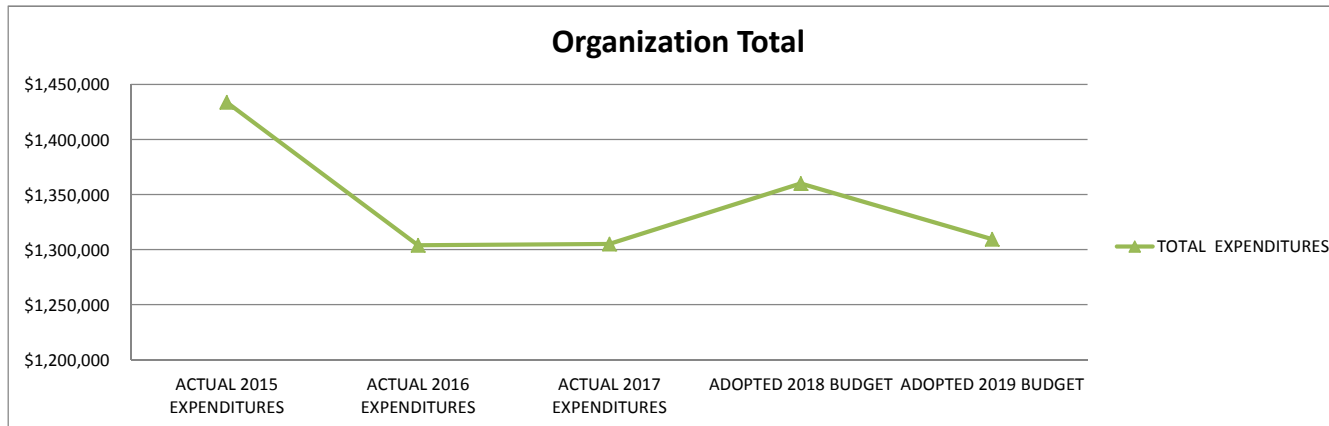
STATEMENT OF PROGRAM:

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

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

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

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

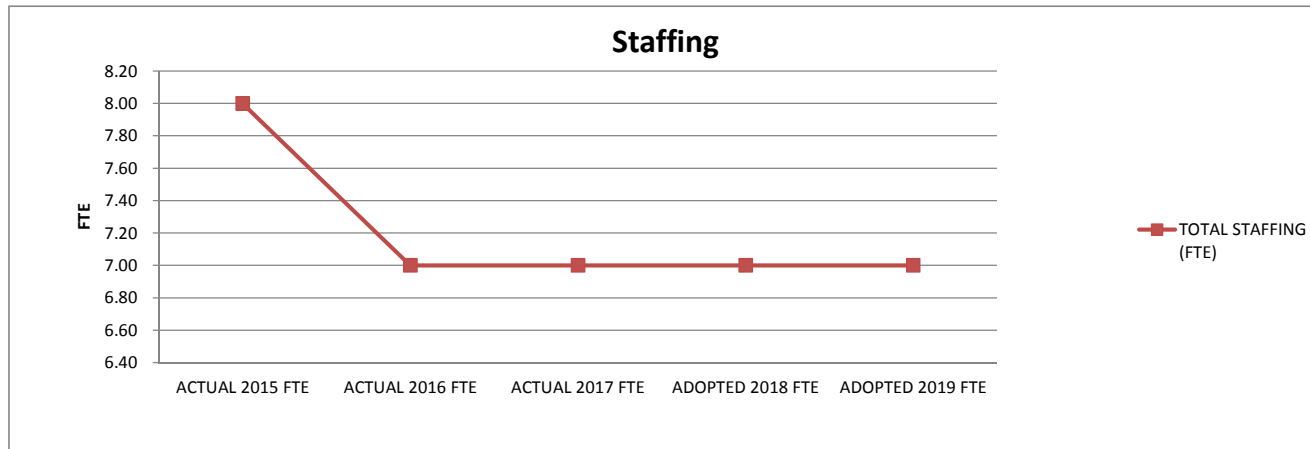


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

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



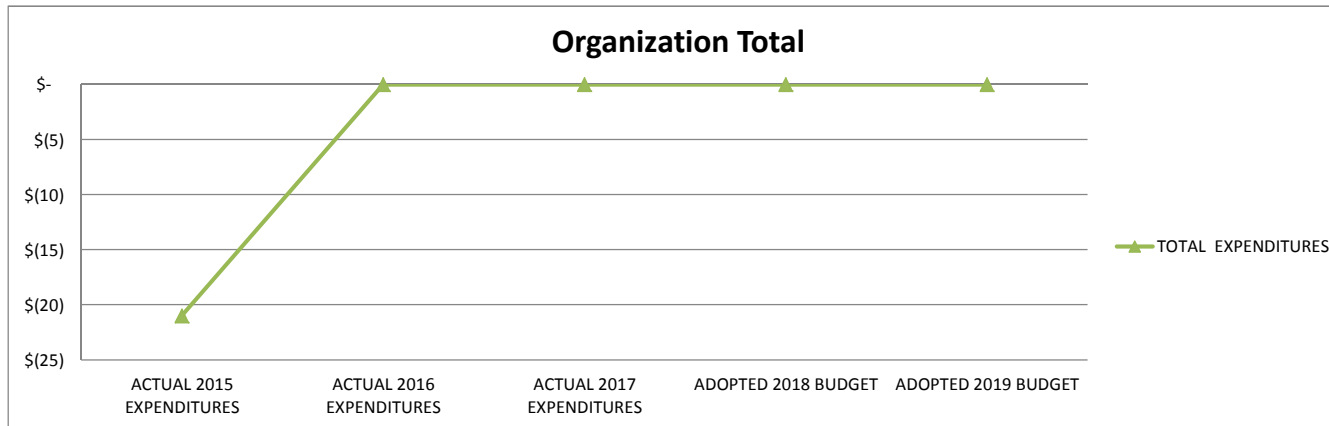
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1088 - LABOR INTERRUPTION**

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

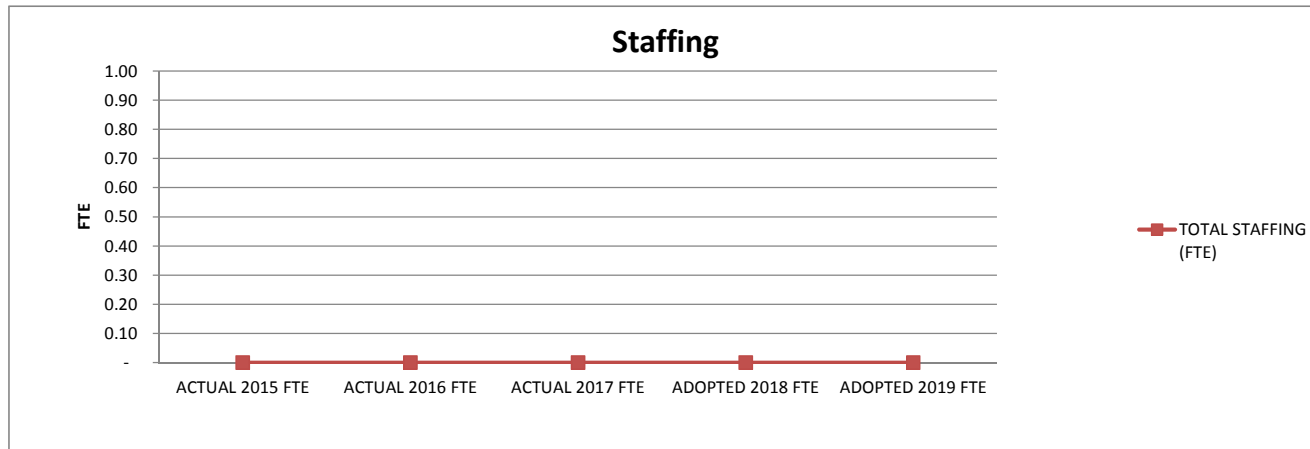


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1088 - LABOR INTERRUPTION**

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



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

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

LOCATION:

1097 - ASSOCIATION BENEFITS

PERSONNEL EXPENDITURES

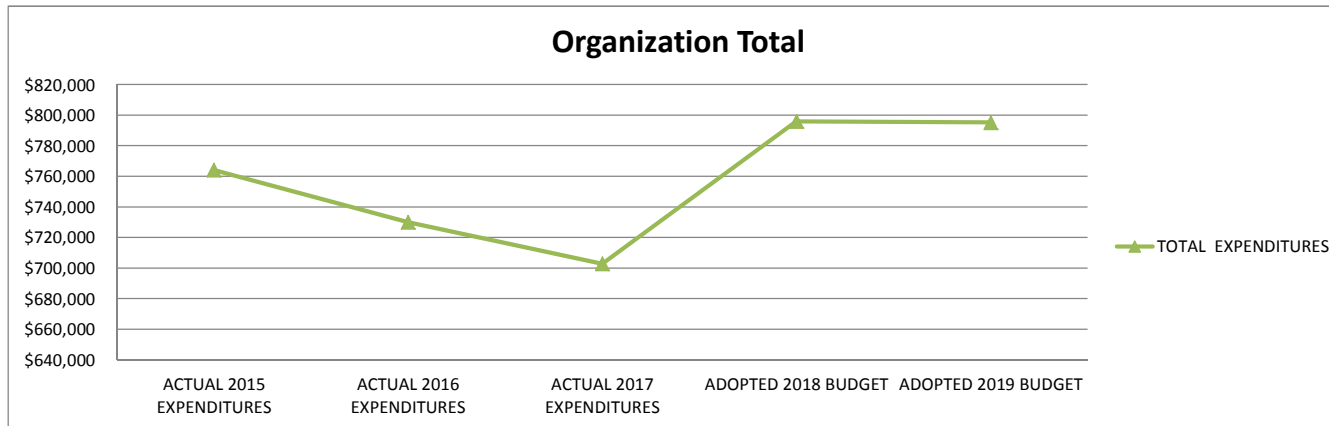
| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|------------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

NON-PERSONNEL EXPENDITURES

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

TOTAL EXPENDITURES

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

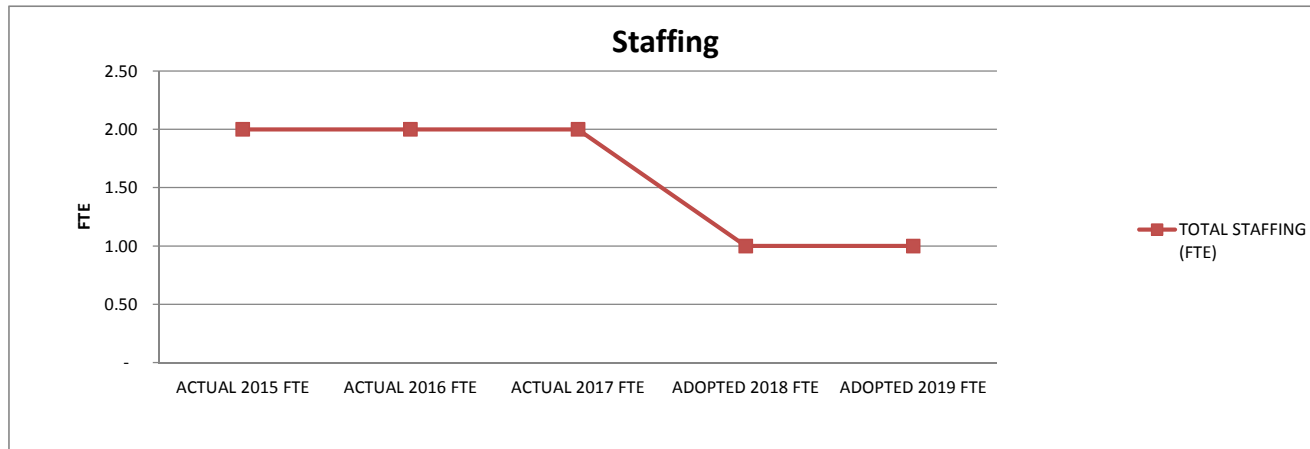


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1097 - ASSOCIATION BENEFITS**

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



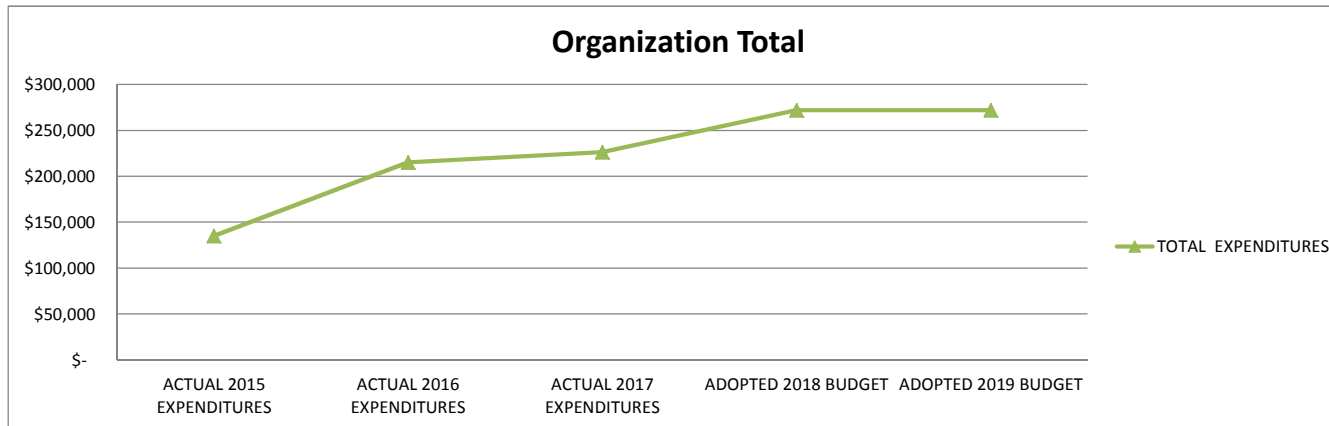
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1098 - SICK LEAVE BANK**

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

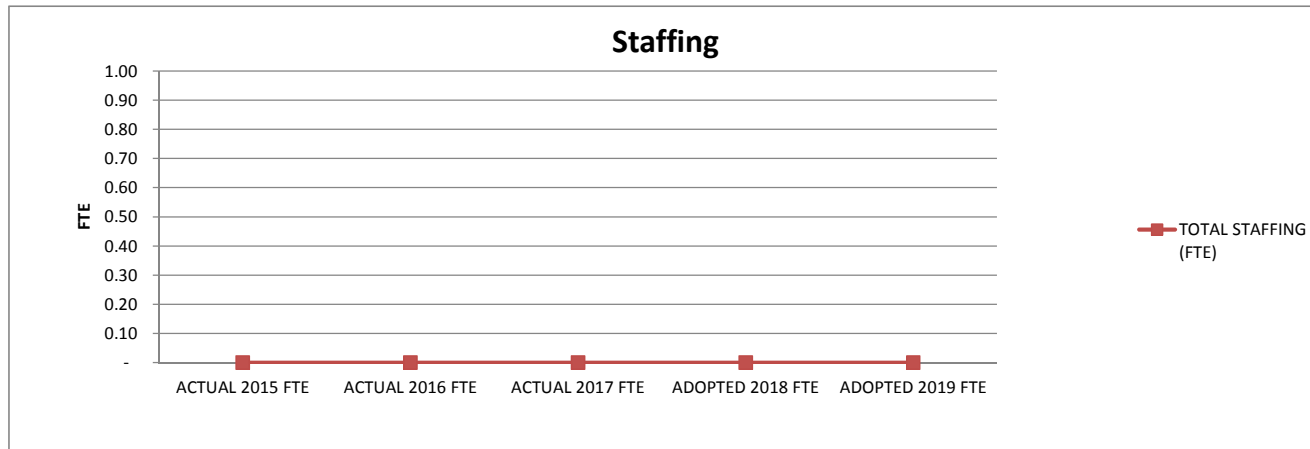


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1098 - SICK LEAVE BANK**

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



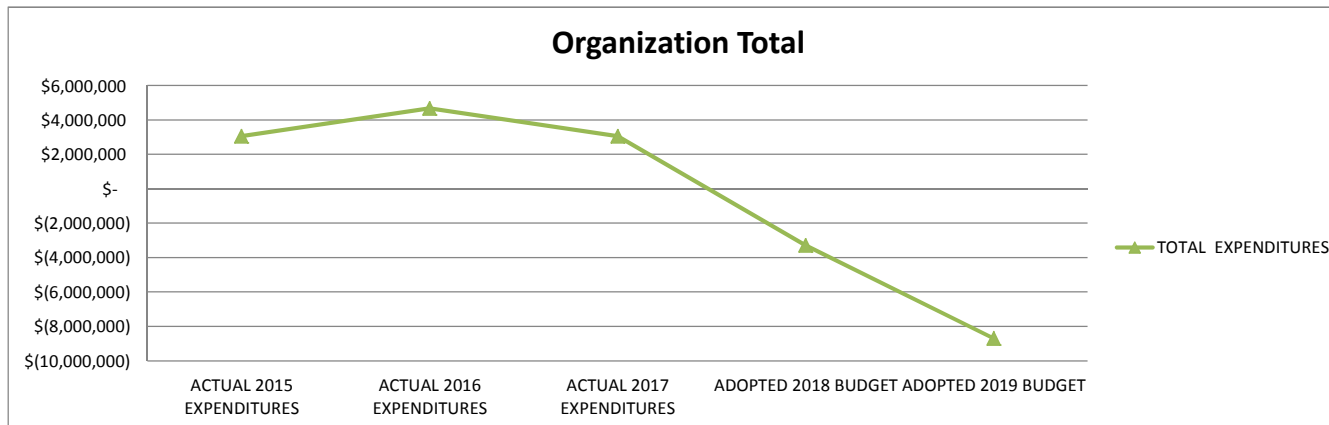
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1099 - NON DEPARTMENTAL**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|----------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ - | \$ - | \$ - | \$ - | \$ (5,000,000) | \$ (5,000,000) | 0.0% |
| 320 - NON-CERTIFICATED SALARIES | - | - | - | - | - | - | 0.0% |
| 360 - EMPLOYEE BENEFITS | 27,429 | 45,467 | 21,392 | (6,696,838) | (10,896,838) | (4,200,000) | 62.7% |
| TOTAL PERSONNEL EXPENDITURES | 27,429 | 45,467 | 21,392 | (6,696,838) | (15,896,838) | (9,200,000) | 137.4% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ (196,037) | \$ 1,428,667 | \$ (121,921) | \$ 72,700 | \$ 60,500 | \$ (12,200) | -16.8% |
| 420 - STAFF TRAVEL | - | (60) | - | 35,000 | 35,000 | - | 0.0% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | 199,585 | 173,957 | 172,151 | 192,560 | 196,180 | 3,620 | 1.9% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | 2,856,941 | 3,248,312 | 3,322,577 | 3,322,260 | 3,362,499 | 40,239 | 1.2% |
| 445 - INSURANCE AND BOND PREMIUMS | 2,031,565 | 1,664,659 | 1,877,932 | 2,029,852 | 2,331,345 | 301,493 | 14.9% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | - | 2,270 | 68,329 | 179,602 | 385,850 | 206,248 | 114.8% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | 575,345 | 129,524 | 5,000 | (200,000) | 3,049,423 | 3,249,423 | -1624.7% |
| 495 - INDIRECT COSTS | (2,438,473) | (2,015,713) | (2,290,381) | (2,275,000) | (2,275,000) | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | 2,500 | 50,000 | 50,000 | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 3,028,926 | 4,631,616 | 3,036,187 | 3,406,974 | 7,195,797 | 3,788,823 | 111.2% |
| TOTAL EXPENDITURES | \$ 3,056,355 | \$ 4,677,083 | \$ 3,057,579 | \$ (3,289,864) | \$ (8,701,041) | \$ (5,411,177) | 164.5% |

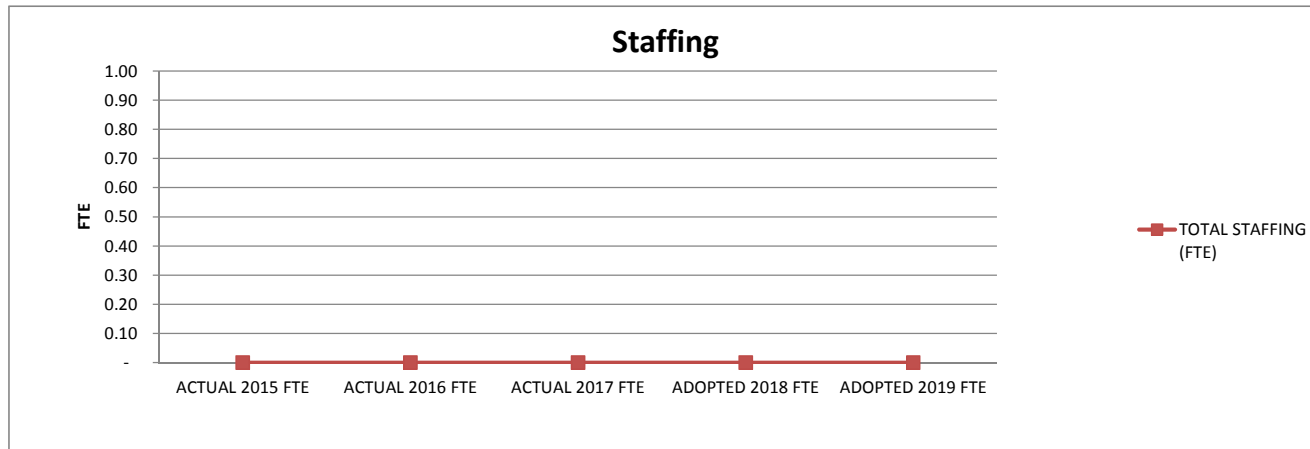


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1099 - NON DEPARTMENTAL**

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



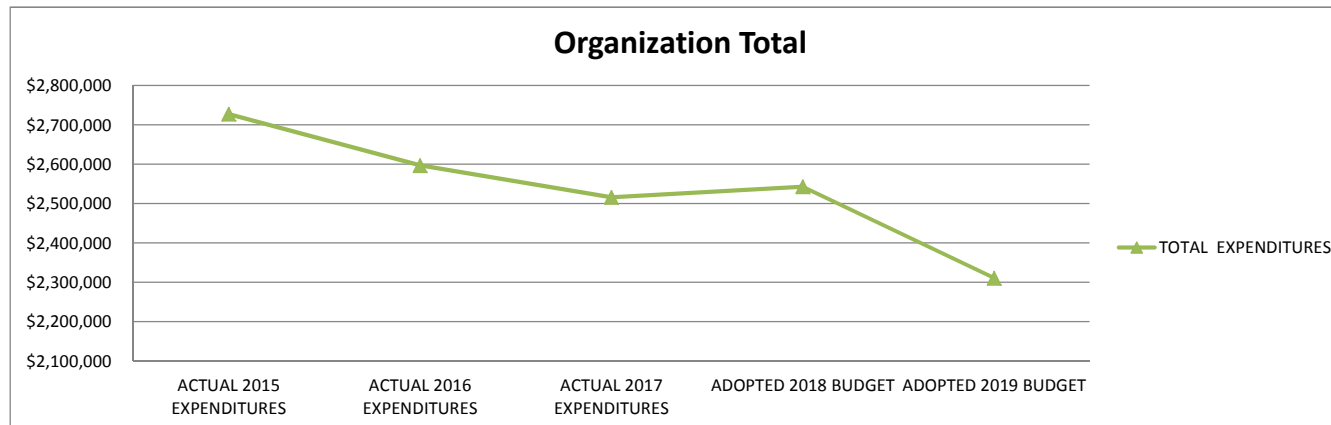
STATEMENT OF PROGRAM:

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

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

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

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

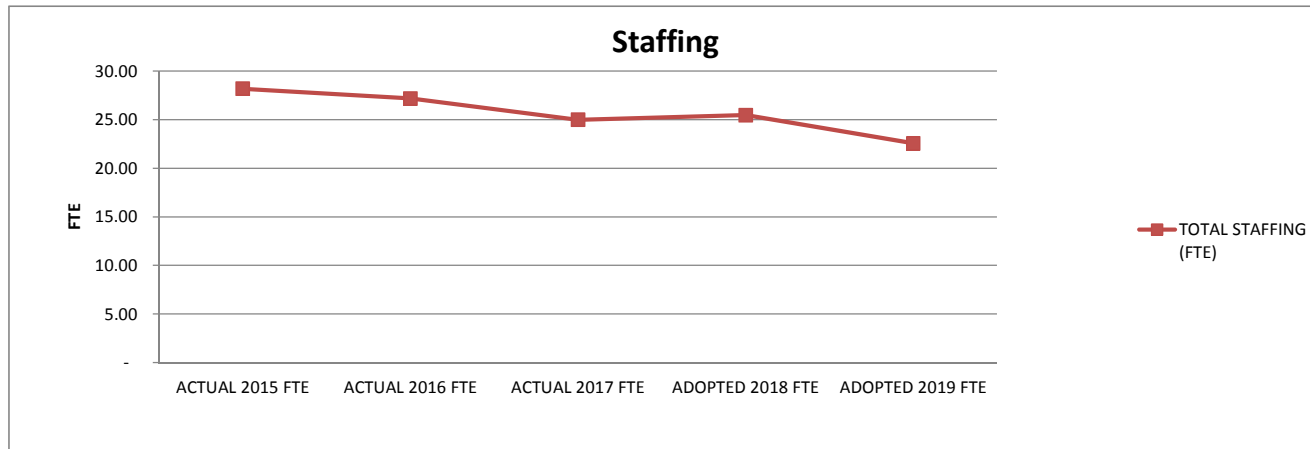


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

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



STATEMENT OF PROGRAM:

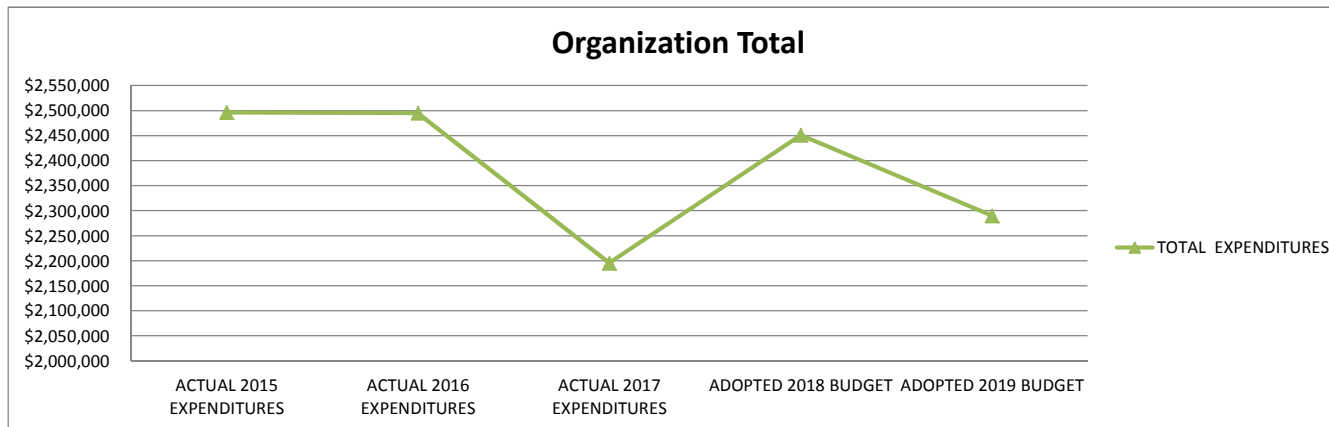
Abbott Loop Elementary School houses a K-6 traditional program with a full-day kindergarten program, and special education resource classes. Abbott Loop emphasizes academic achievement and mastery of the basics, and Social Emotional Learning for all students. Abbott Loop received Alaska's top Green Star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

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

LOCATION:

1110 - AIRPORT HEIGHTS ELEM SCHOOL

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

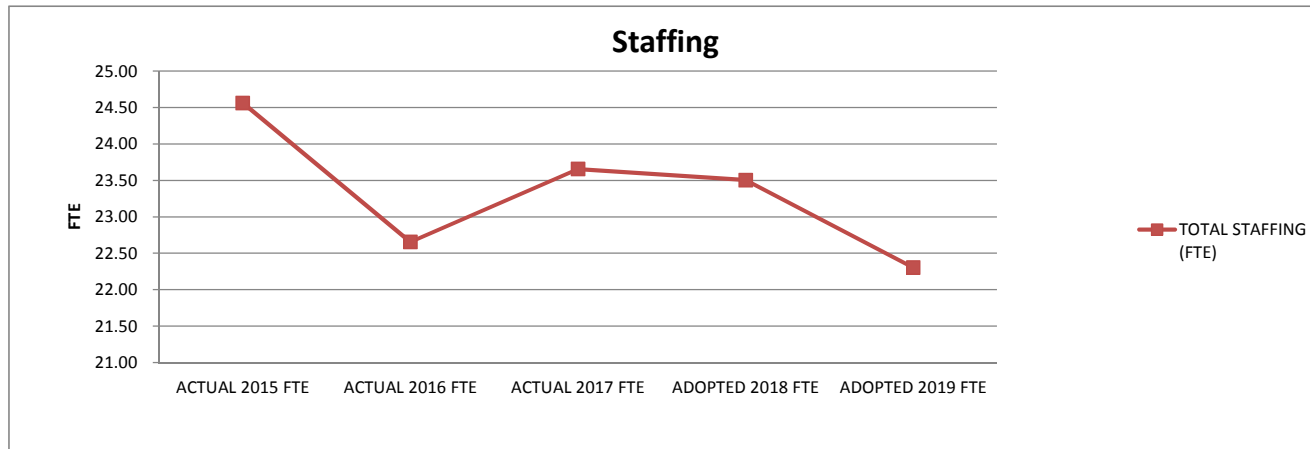


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

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



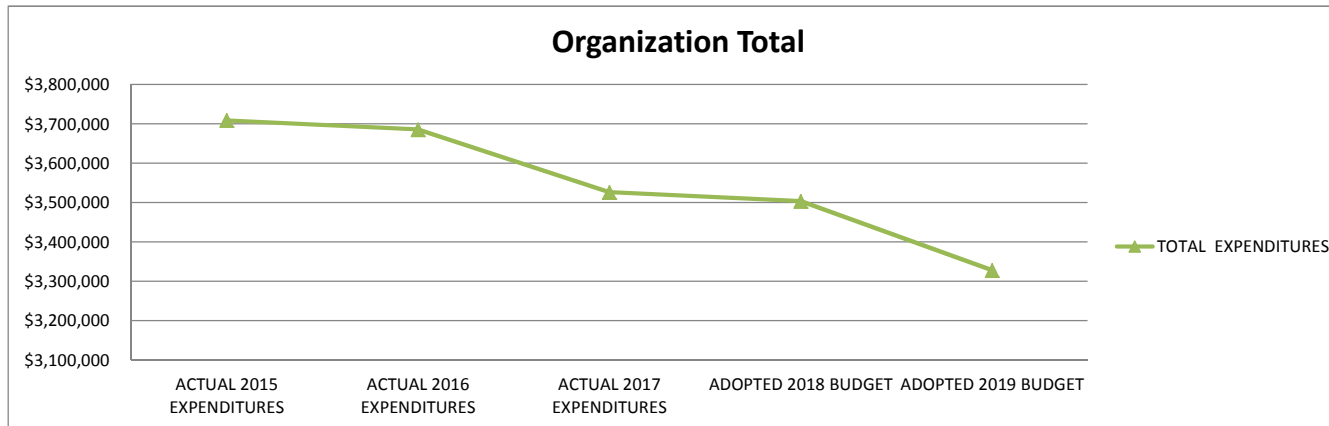
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1112 - ALPENGLOW ELEMENTARY SCHOOL**

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

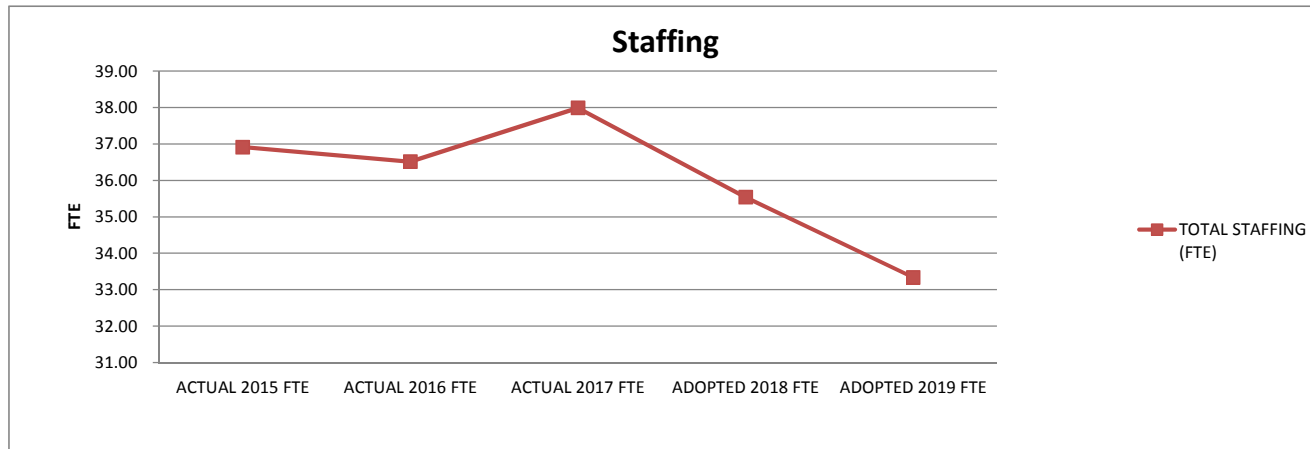


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1112 - ALPENGLOW ELEMENTARY SCHOOL**

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



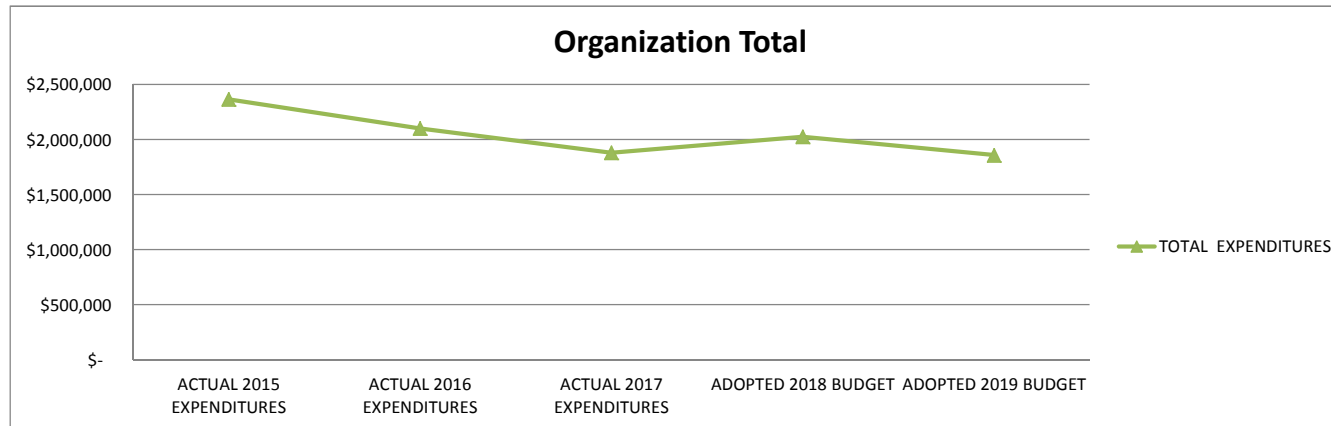
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1114 - AURORA ELEMENTARY SCHOOL**

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

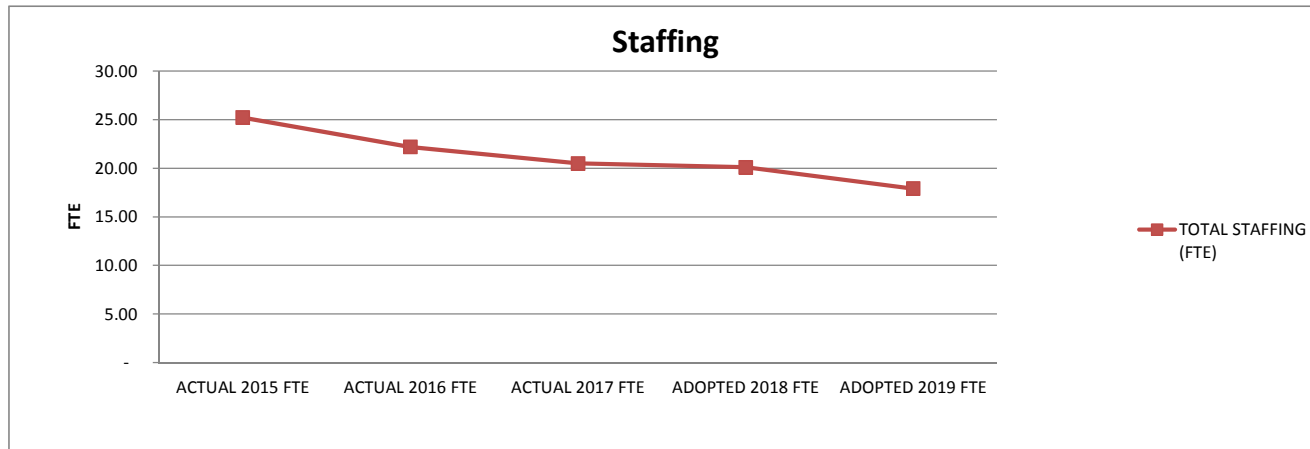


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1114 - AURORA ELEMENTARY SCHOOL**

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



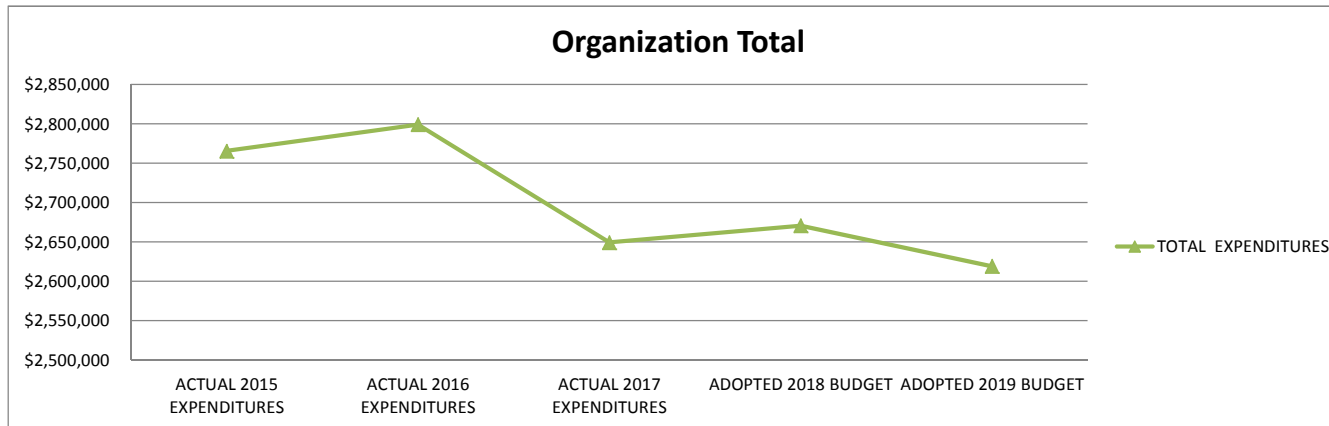
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1115 - BAXTER ELEMENTARY SCHOOL**

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

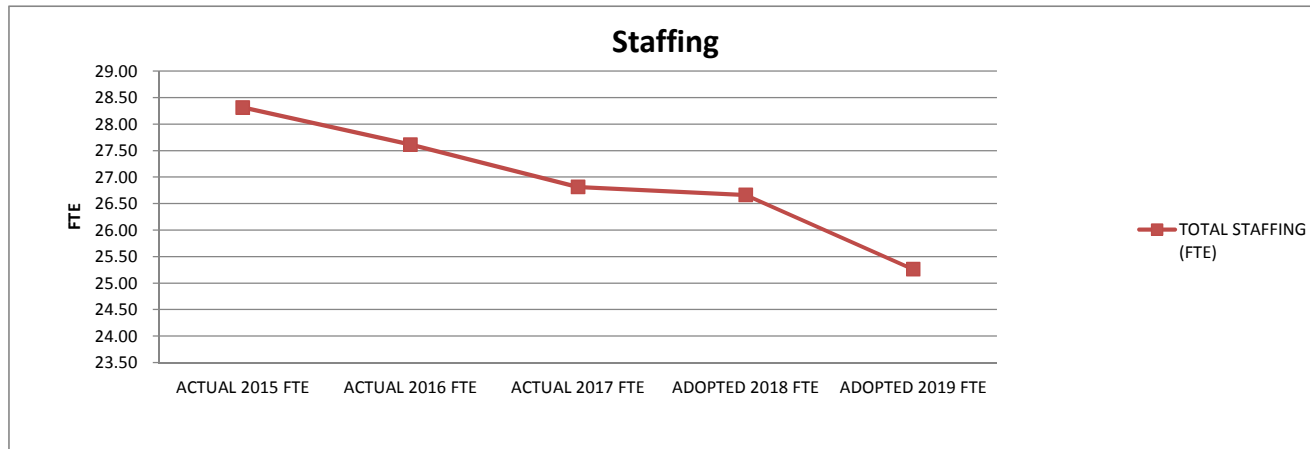


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1115 - BAXTER ELEMENTARY SCHOOL**

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



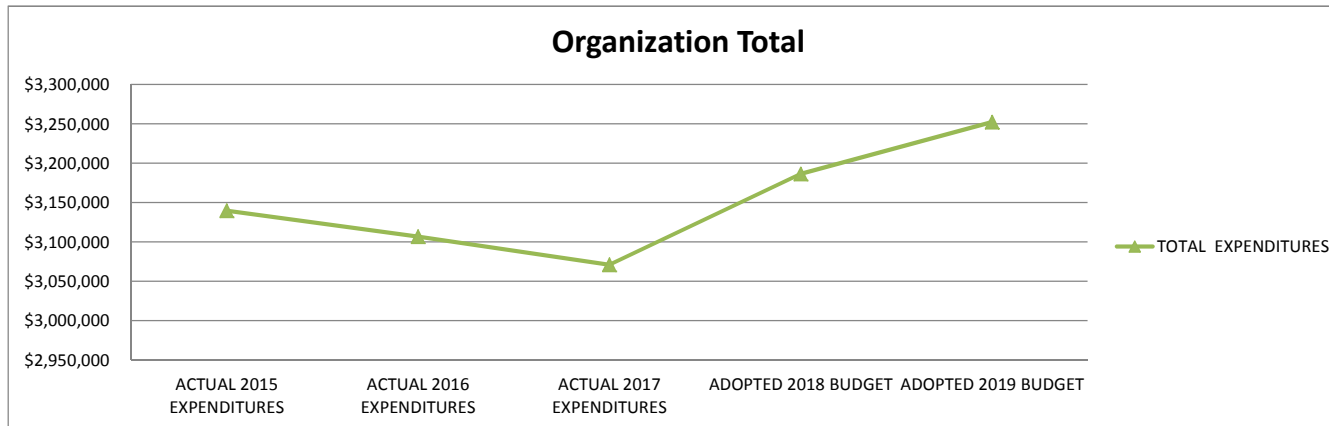
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1116 - BAYSHORE ELEMENTARY SCHOOL**

| LOCATION: 1116 - BAYSHORE ELEMENTARY SCHOOL | ACTUAL 2015 EXPENDITURES | | ACTUAL 2016 EXPENDITURES | | ACTUAL 2017 EXPENDITURES | | ADOPTED 2018 BUDGET | | ADOPTED 2019 BUDGET | | FY18 ADOPTED VS FY19 ADOPTED | | |
|--|--------------------------------|-----------|--------------------------------|-----------|--------------------------------|-----------|---------------------------|-----------|---------------------------|-----------|---------------------------------|--------|--------|
| | | | | | | | | | | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 1,881,543 | \$ | 1,966,474 | \$ | 1,896,614 | \$ | 1,816,104 | \$ | 1,817,921 | \$ | 1,817 | 0.1% |
| 320 - NON-CERTIFICATED SALARIES | | 159,704 | | 150,023 | | 177,803 | | 220,015 | | 234,402 | | 14,387 | 6.5% |
| 360 - EMPLOYEE BENEFITS | | 909,319 | | 809,119 | | 799,797 | | 940,376 | | 971,329 | | 30,953 | 3.3% |
| TOTAL PERSONNEL EXPENDITURES | | 2,950,566 | | 2,925,616 | | 2,874,214 | | 2,976,495 | | 3,023,652 | | 47,157 | 1.6% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | - | \$ | 49 | \$ | - | \$ | - | \$ | - | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 196 | | 101 | | - | | 220 | | 10 | | (210) | -95.5% |
| 425 - STUDENT TRAVEL | | - | | - | | - | | - | | - | | - | 0.0% |
| 430 - UTILITY SERVICES | | 21,915 | | 22,829 | | 26,952 | | 25,030 | | 31,640 | | 6,610 | 26.4% |
| 435 - ENERGY | | 123,519 | | 121,412 | | 130,036 | | 145,100 | | 154,600 | | 9,500 | 6.5% |
| 440 - OTHER PURCHASED SERVICES | | 6,680 | | 5,256 | | 5,773 | | 6,000 | | 7,185 | | 1,185 | 19.8% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 36,775 | | 31,280 | | 33,886 | | 33,535 | | 35,317 | | 1,782 | 5.3% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 189,085 | | 180,927 | | 196,647 | | 209,885 | | 228,752 | | 18,867 | 9.0% |
| TOTAL EXPENDITURES | \$ | 3,139,651 | \$ | 3,106,543 | \$ | 3,070,861 | \$ | 3,186,380 | \$ | 3,252,404 | \$ | 66,024 | 2.1% |

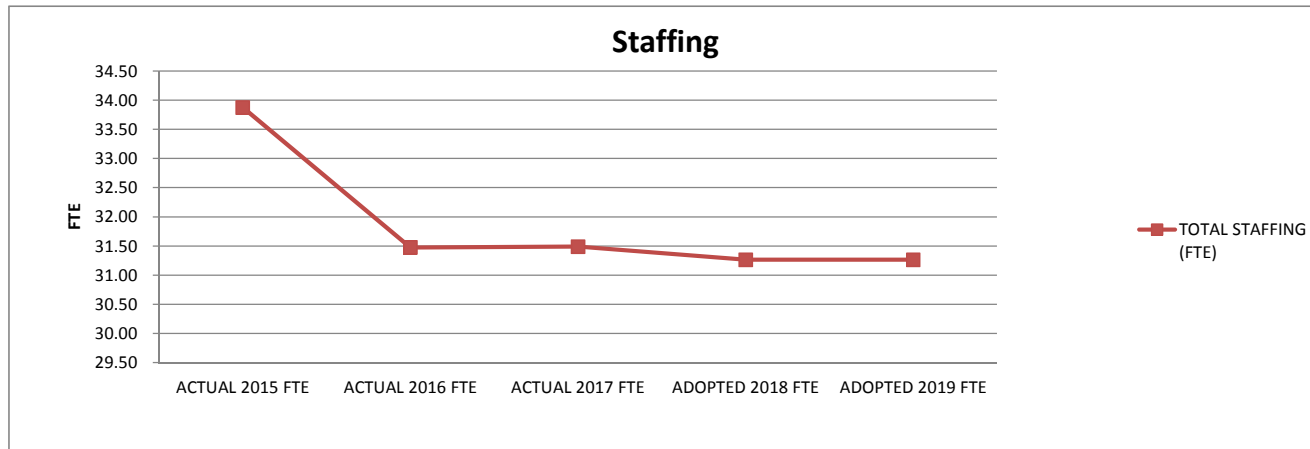


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1116 - BAYSHORE ELEMENTARY SCHOOL**

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



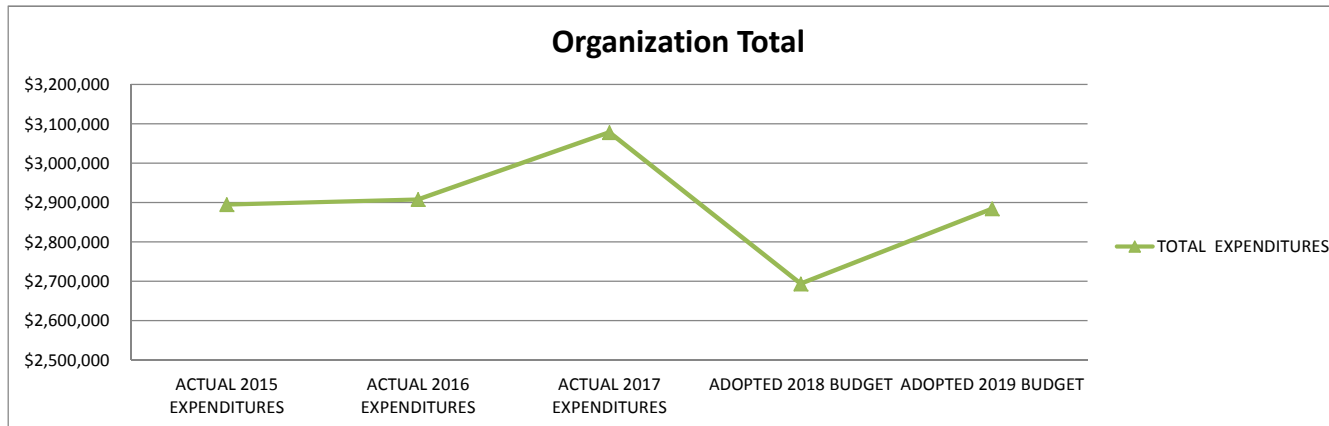
STATEMENT OF PROGRAM:

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

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

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

| LOCATION: 1118 - BEAR VALLEY ELEMENTARY SCHOOL | ACTUAL 2015 | | ACTUAL 2016 | | ACTUAL 2017 | | ADOPTED 2018 | | ADOPTED 2019 | | FY18 ADOPTED VS FY19 ADOPTED | | |
|---|----------------|-----------|----------------|-----------|----------------|-----------|-----------------|-----------|-----------------|-----------|---------------------------------|---------|--------|
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 1,730,683 | \$ | 1,742,698 | \$ | 1,853,331 | \$ | 1,527,668 | \$ | 1,613,940 | \$ | 86,272 | 5.6% |
| 320 - NON-CERTIFICATED SALARIES | | 181,857 | | 231,479 | | 219,956 | | 202,838 | | 219,716 | | 16,878 | 8.3% |
| 360 - EMPLOYEE BENEFITS | | 842,909 | | 796,588 | | 852,981 | | 809,311 | | 876,108 | | 66,797 | 8.3% |
| TOTAL PERSONNEL EXPENDITURES | | 2,755,449 | | 2,770,765 | | 2,926,268 | | 2,539,817 | | 2,709,764 | | 169,947 | 6.7% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 71 | | 17 | | 328 | | 140 | | 361 | | 221 | 157.9% |
| 425 - STUDENT TRAVEL | | - | | - | | - | | - | | - | | - | 0.0% |
| 430 - UTILITY SERVICES | | 18,477 | | 19,173 | | 19,195 | | 20,410 | | 21,090 | | 680 | 3.3% |
| 435 - ENERGY | | 86,978 | | 85,361 | | 97,386 | | 98,300 | | 116,400 | | 18,100 | 18.4% |
| 440 - OTHER PURCHASED SERVICES | | 5,860 | | 4,706 | | 5,159 | | 5,400 | | 6,485 | | 1,085 | 20.1% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 28,162 | | 27,592 | | 29,857 | | 29,355 | | 29,736 | | 381 | 1.3% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | - | | - | | - | | - | | 250 | | 250 | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 139,548 | | 136,849 | | 151,925 | | 153,605 | | 174,322 | | 20,717 | 13.5% |
| TOTAL EXPENDITURES | \$ | 2,894,997 | \$ | 2,907,614 | \$ | 3,078,193 | \$ | 2,693,422 | \$ | 2,884,086 | \$ | 190,664 | 7.1% |

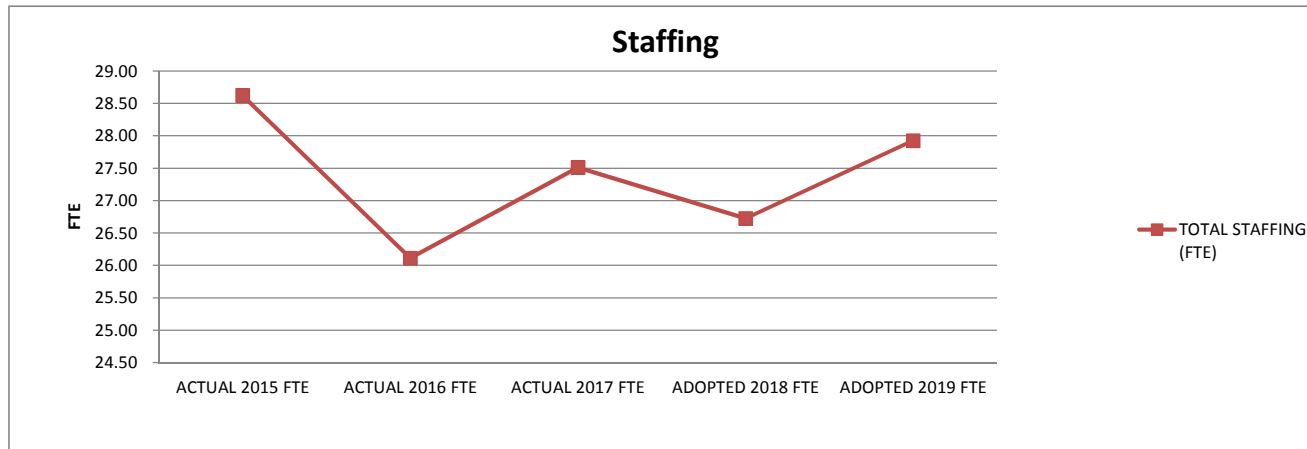


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

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



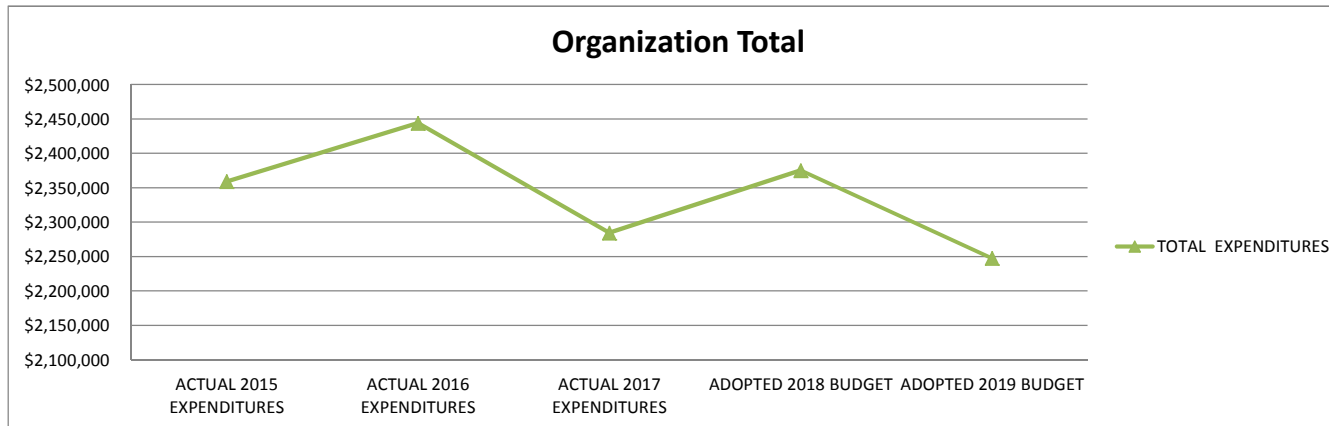
STATEMENT OF PROGRAM:

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

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

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

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

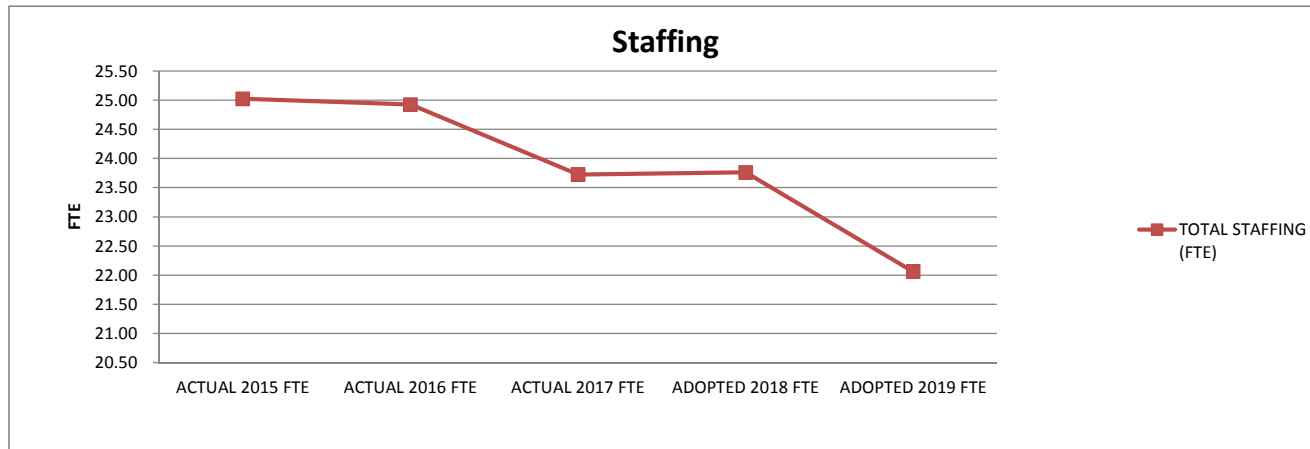


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

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



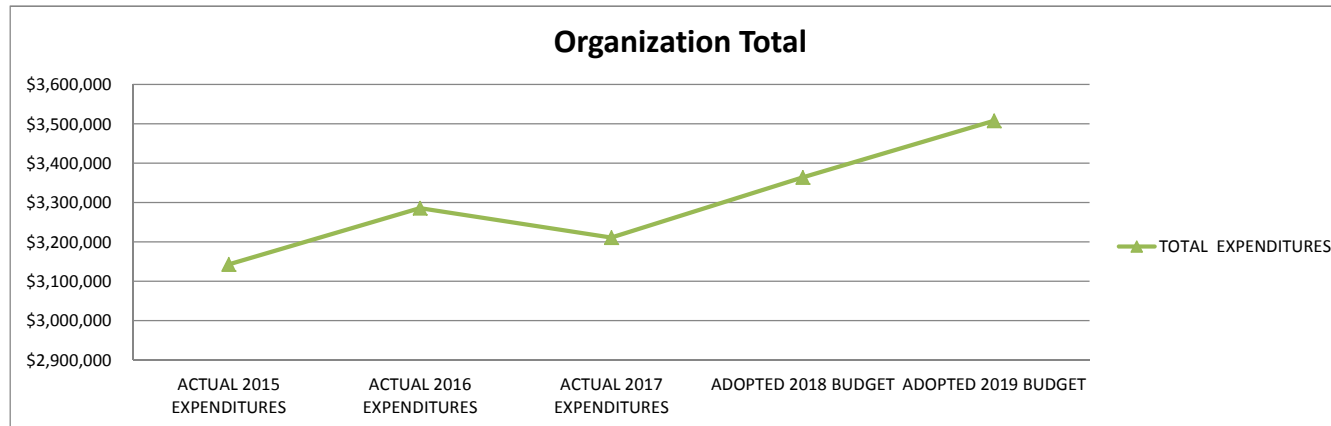
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1125 - BOWMAN ELEMENTARY SCHOOL**

| LOCATION: 1125 - BOWMAN ELEMENTARY SCHOOL | ACTUAL 2015 EXPENDITURES | | ACTUAL 2016 EXPENDITURES | | ACTUAL 2017 EXPENDITURES | | ADOPTED 2018 BUDGET | | ADOPTED 2019 BUDGET | | FY18 ADOPTED VS FY19 ADOPTED | | |
|--|--------------------------------|-----------|--------------------------------|-----------|--------------------------------|-----------|---------------------------|-----------|---------------------------|-----------|---------------------------------|---------|--------|
| | | | | | | | | | | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 1,883,537 | \$ | 2,007,437 | \$ | 1,924,532 | \$ | 1,956,008 | \$ | 1,998,937 | \$ | 42,929 | 2.2% |
| 320 - NON-CERTIFICATED SALARIES | | 186,674 | | 203,319 | | 213,678 | | 218,762 | | 226,414 | | 7,652 | 3.5% |
| 360 - EMPLOYEE BENEFITS | | 888,234 | | 866,835 | | 853,805 | | 962,824 | | 1,030,087 | | 67,263 | 7.0% |
| TOTAL PERSONNEL EXPENDITURES | | 2,958,445 | | 3,077,591 | | 2,992,015 | | 3,137,594 | | 3,255,438 | | 117,844 | 3.8% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | 20 | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 674 | | 874 | | 1,149 | | 600 | | 1,263 | | 663 | 110.5% |
| 425 - STUDENT TRAVEL | | - | | - | | - | | - | | - | | - | 0.0% |
| 430 - UTILITY SERVICES | | 21,014 | | 23,852 | | 24,291 | | 25,070 | | 27,390 | | 2,320 | 9.3% |
| 435 - ENERGY | | 125,904 | | 131,599 | | 146,531 | | 151,700 | | 170,700 | | 19,000 | 12.5% |
| 440 - OTHER PURCHASED SERVICES | | 7,150 | | 6,734 | | 6,440 | | 7,204 | | 8,705 | | 1,501 | 20.8% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 29,163 | | 45,304 | | 40,417 | | 41,723 | | 44,413 | | 2,690 | 6.4% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 183,925 | | 208,363 | | 218,828 | | 226,297 | | 252,471 | | 26,174 | 11.6% |
| TOTAL EXPENDITURES | \$ | 3,142,370 | \$ | 3,285,954 | \$ | 3,210,843 | \$ | 3,363,891 | \$ | 3,507,909 | \$ | 144,018 | 4.3% |

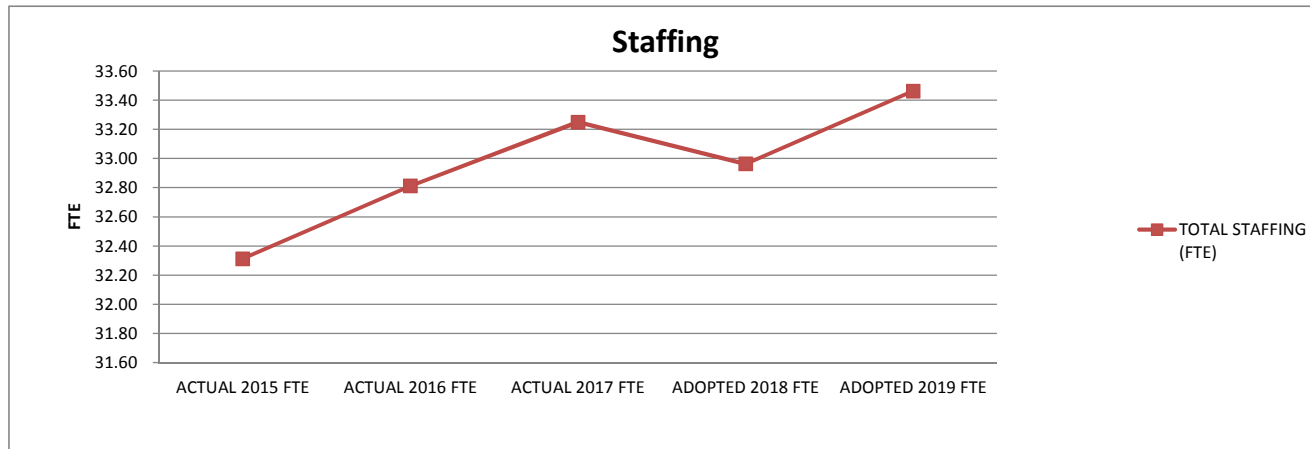


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1125 - BOWMAN ELEMENTARY SCHOOL**

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



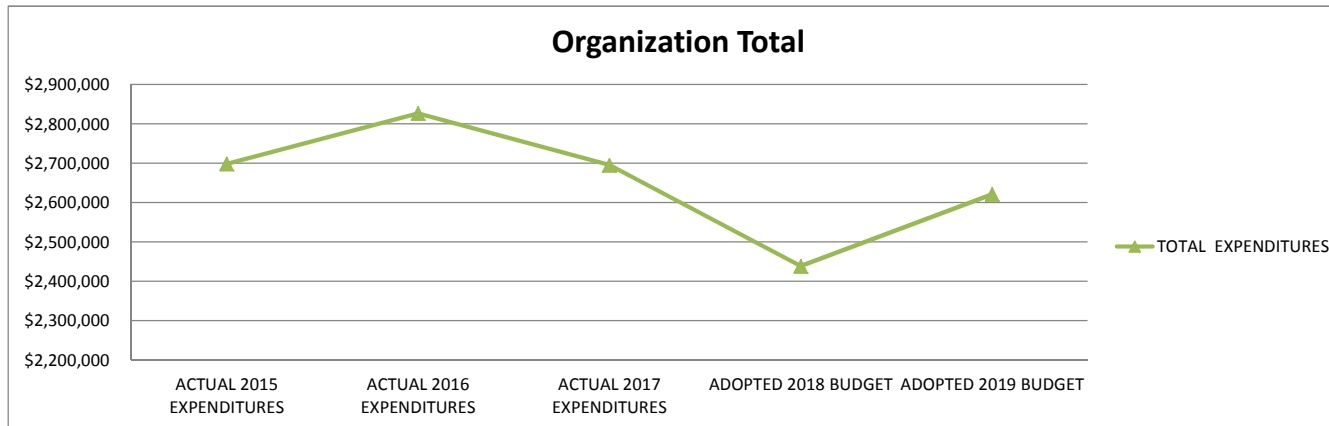
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1130 - CAMPBELL STEM ELEMENTARY**

| LOCATION: 1130 - CAMPBELL STEM ELEMENTARY | ACTUAL 2015 EXPENDITURES | | ACTUAL 2016 EXPENDITURES | | ACTUAL 2017 EXPENDITURES | | ADOPTED 2018 BUDGET | | ADOPTED 2019 BUDGET | | FY18 ADOPTED VS FY19 ADOPTED | | |
|--|--------------------------------|-----------|--------------------------------|-----------|--------------------------------|-----------|---------------------------|-----------|---------------------------|-----------|---------------------------------|---------|---------|
| | | | | | | | | | | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 1,580,625 | \$ | 1,671,774 | \$ | 1,588,636 | \$ | 1,339,091 | \$ | 1,425,024 | \$ | 85,933 | 6.4% |
| 320 - NON-CERTIFICATED SALARIES | | 194,299 | | 246,369 | | 206,417 | | 202,852 | | 221,393 | | 18,541 | 9.1% |
| 360 - EMPLOYEE BENEFITS | | 778,254 | | 768,414 | | 752,819 | | 733,928 | | 802,059 | | 68,131 | 9.3% |
| TOTAL PERSONNEL EXPENDITURES | | 2,553,178 | | 2,686,557 | | 2,547,872 | | 2,275,871 | | 2,448,476 | | 172,605 | 7.6% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 237 | | 278 | | 192 | | 310 | | 275 | | (35) | -11.3% |
| 425 - STUDENT TRAVEL | | - | | - | | - | | - | | - | | - | 0.0% |
| 430 - UTILITY SERVICES | | 19,965 | | 20,602 | | 20,161 | | 21,720 | | 22,380 | | 660 | 3.0% |
| 435 - ENERGY | | 90,548 | | 86,944 | | 96,640 | | 109,500 | | 117,300 | | 7,800 | 7.1% |
| 440 - OTHER PURCHASED SERVICES | | 5,490 | | 4,768 | | 4,920 | | 4,904 | | 6,075 | | 1,171 | 23.9% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 28,533 | | 27,650 | | 25,275 | | 25,744 | | 26,474 | | 730 | 2.8% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | 130 | | 99 | | 220 | | 130 | | - | | (130) | -100.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 144,903 | | 140,341 | | 147,408 | | 162,308 | | 172,504 | | 10,196 | 6.3% |
| TOTAL EXPENDITURES | \$ | 2,698,081 | \$ | 2,826,898 | \$ | 2,695,280 | \$ | 2,438,179 | \$ | 2,620,980 | \$ | 182,801 | 7.5% |

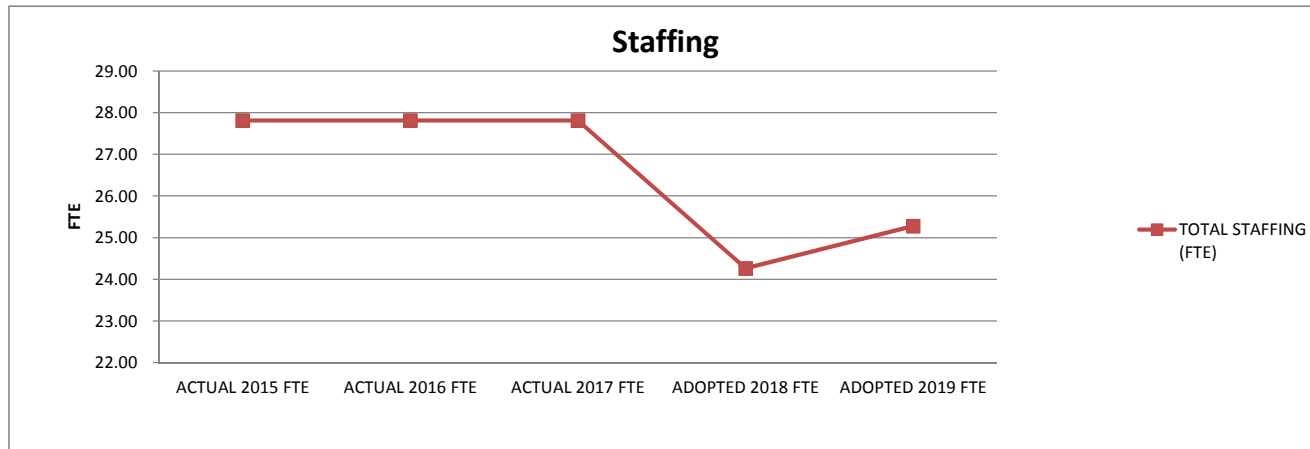


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1130 - CAMPBELL STEM ELEMENTARY**

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



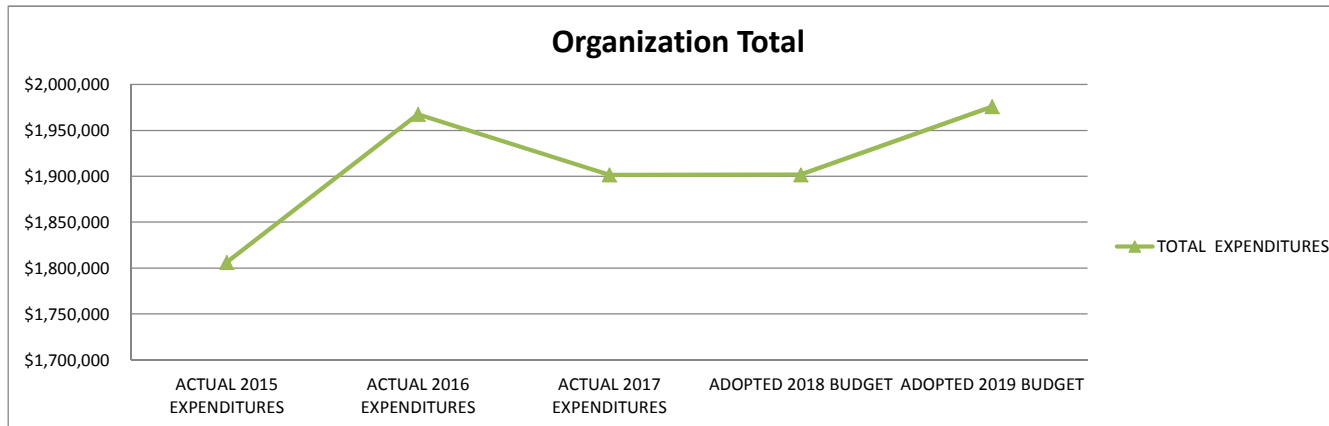
STATEMENT OF PROGRAM:

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

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

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

| LOCATION: 1140 - CHESTER VALLEY ELEM SCHOOL | ACTUAL | ACTUAL | ACTUAL | ADOPTED | ADOPTED | FY18 ADOPTED VS FY19 | |
|--|--------------|--------------|--------------|--------------|--------------|----------------------|-------|
| | 2015 | 2016 | 2017 | 2018 | 2019 | ADOPTED | |
| | EXPENDITURES | EXPENDITURES | EXPENDITURES | BUDGET | BUDGET | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ 1,034,410 | \$ 1,149,616 | \$ 1,103,978 | \$ 1,087,190 | \$ 1,092,561 | \$ 5,371 | 0.5% |
| 320 - NON-CERTIFICATED SALARIES | 131,331 | 155,475 | 159,368 | 143,650 | 153,523 | 9,873 | 6.9% |
| 360 - EMPLOYEE BENEFITS | 539,554 | 554,821 | 528,458 | 553,374 | 600,822 | 47,448 | 8.6% |
| TOTAL PERSONNEL EXPENDITURES | 1,705,295 | 1,859,912 | 1,791,804 | 1,784,214 | 1,846,906 | 62,692 | 3.5% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ - | \$ - | \$ 99 | \$ - | \$ - | \$ - | 0.0% |
| 420 - STAFF TRAVEL | 181 | 145 | 218 | 200 | 239 | 39 | 19.5% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | 16,795 | 18,003 | 18,130 | 19,070 | 19,180 | 110 | 0.6% |
| 435 - ENERGY | 62,927 | 66,729 | 67,980 | 73,200 | 84,000 | 10,800 | 14.8% |
| 440 - OTHER PURCHASED SERVICES | 4,300 | 3,632 | 4,033 | 4,200 | 5,430 | 1,230 | 29.3% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 16,511 | 19,159 | 19,333 | 20,933 | 20,054 | (879) | -4.2% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 100,714 | 107,668 | 109,793 | 117,603 | 128,903 | 11,300 | 9.6% |
| TOTAL EXPENDITURES | \$ 1,806,009 | \$ 1,967,580 | \$ 1,901,597 | \$ 1,901,817 | \$ 1,975,809 | \$ 73,992 | 3.9% |

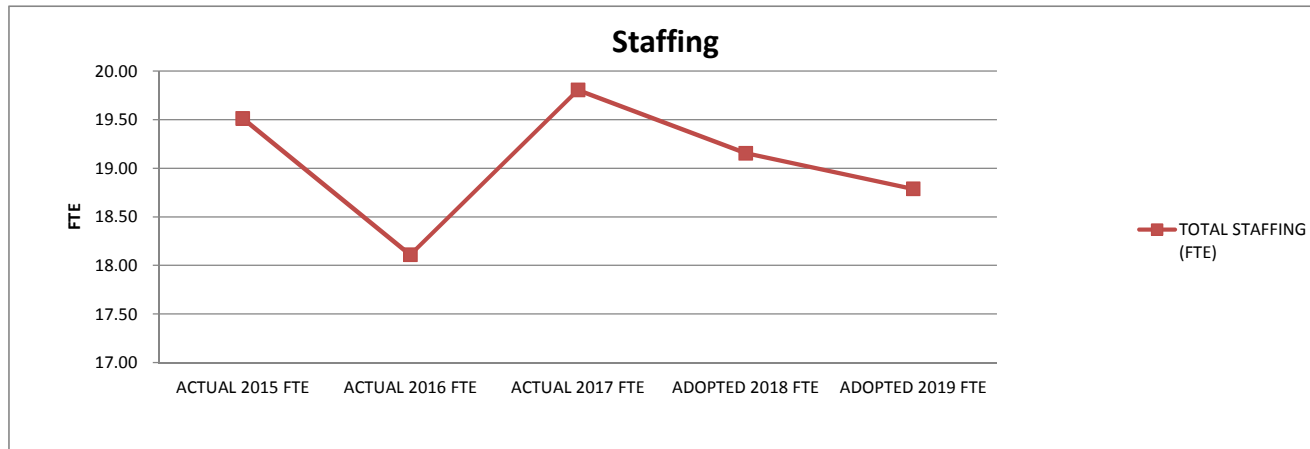


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

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



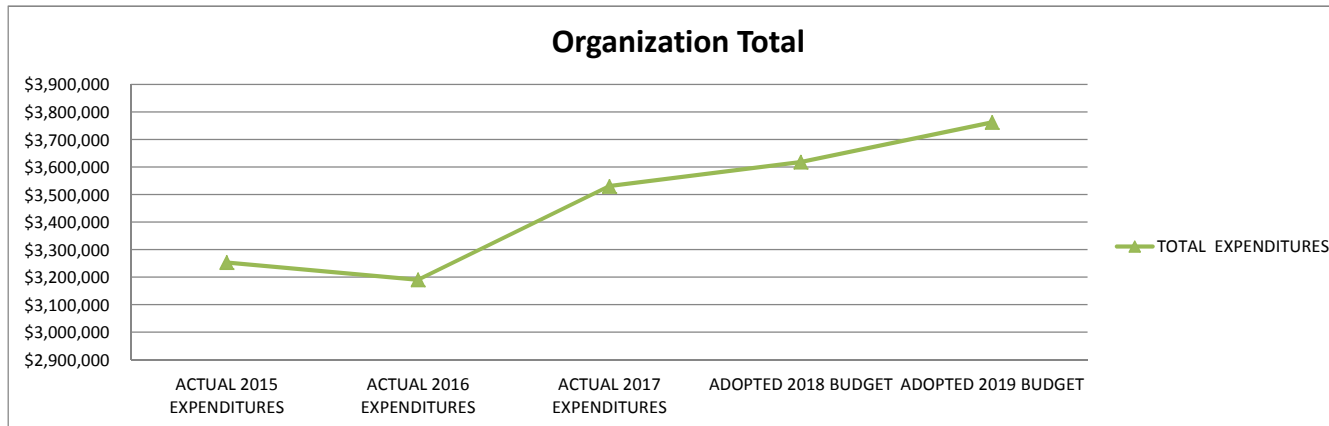
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1150 - CHINOOK ELEMENTARY SCHOOL**

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

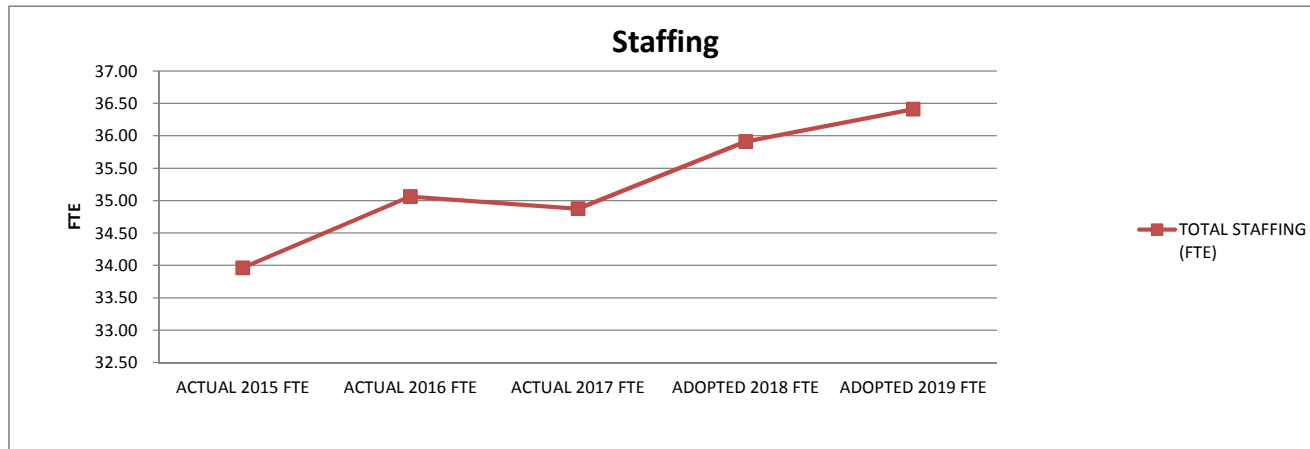


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1150 - CHINOOK ELEMENTARY SCHOOL**

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



STATEMENT OF PROGRAM:

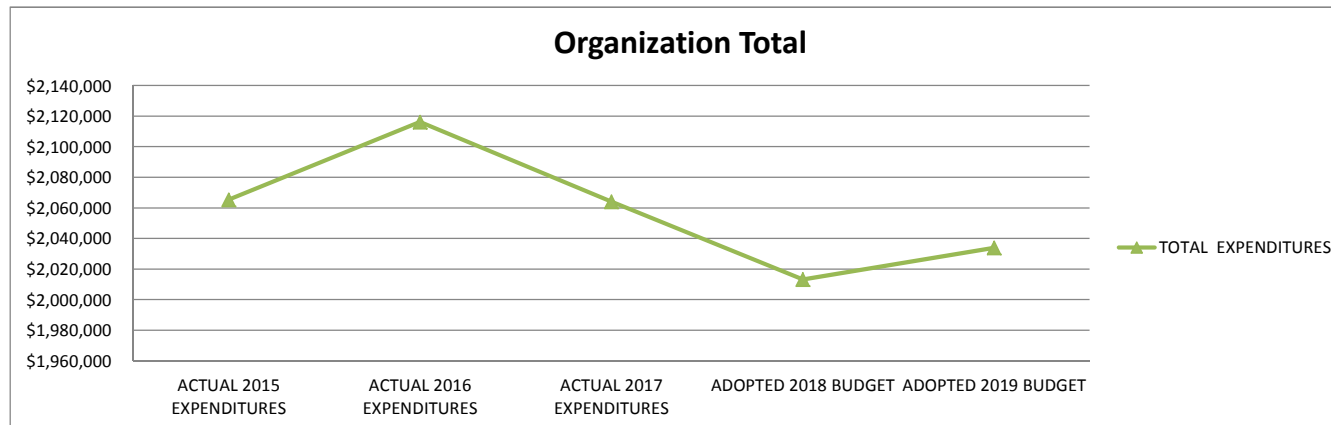
Chinook is a Title 1 elementary school providing a comprehensive instruction program for grades K-6. The staff is committed to improving student achievement. Our focus on reading, language arts and the Common Core State Standards continue throughout all grade levels. The staff welcomes focused and intensive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

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

LOCATION:

1160 - CHUGACH OPEN OPTIONAL ELEM

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

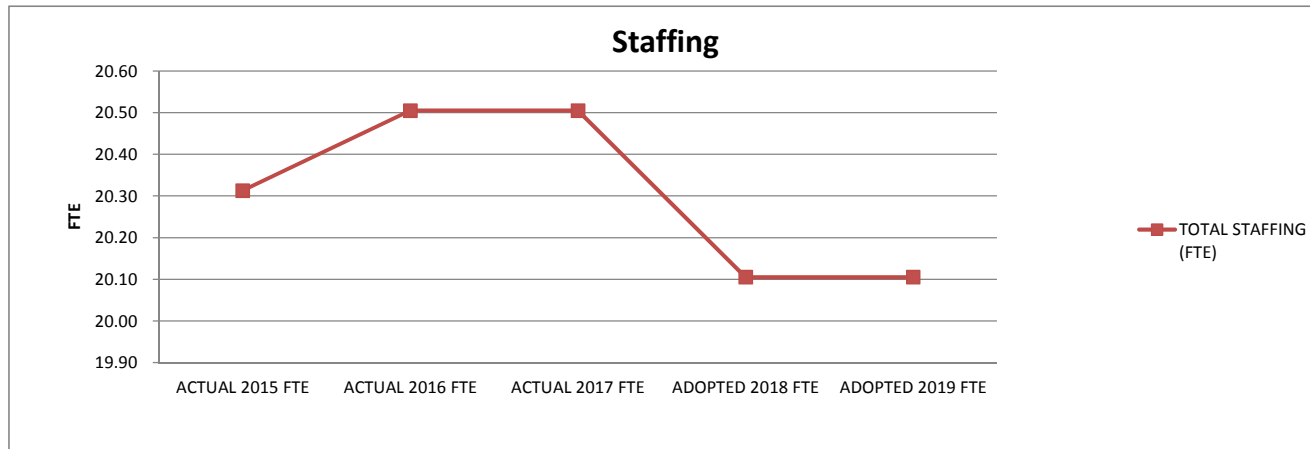


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

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



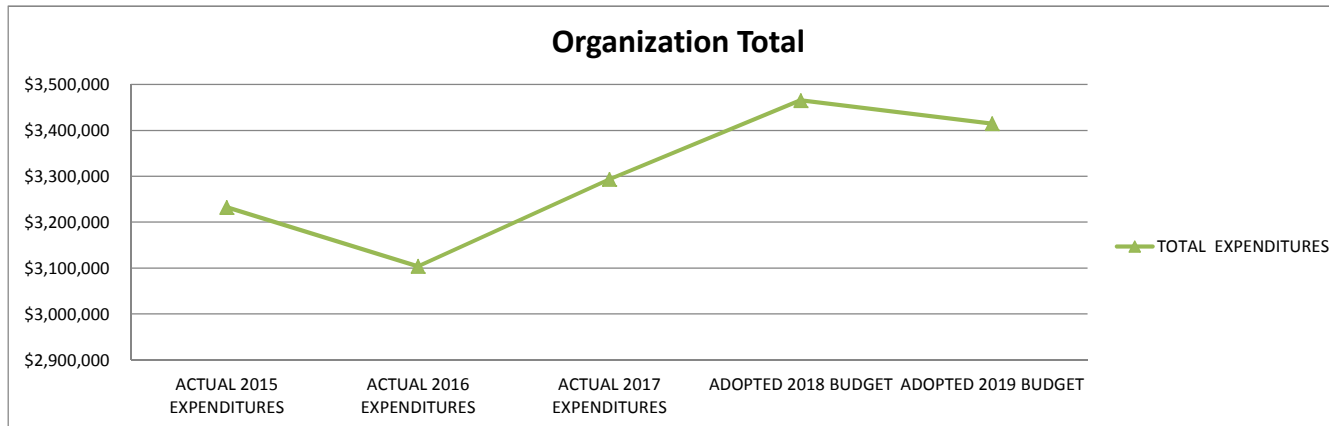
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1170 - CHUGIAK ELEMENTARY SCHOOL**

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

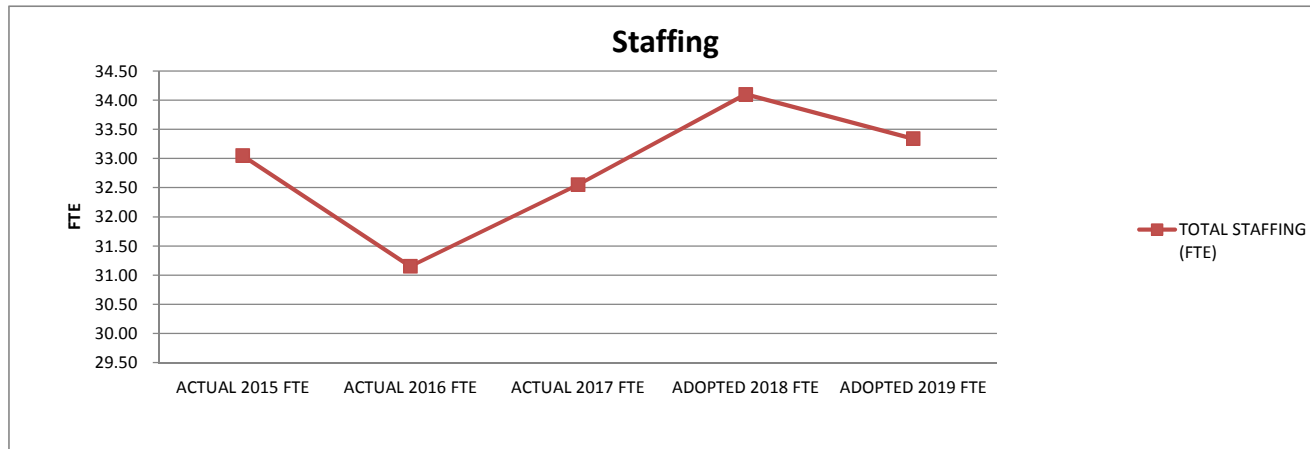


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1170 - CHUGIAK ELEMENTARY SCHOOL**

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



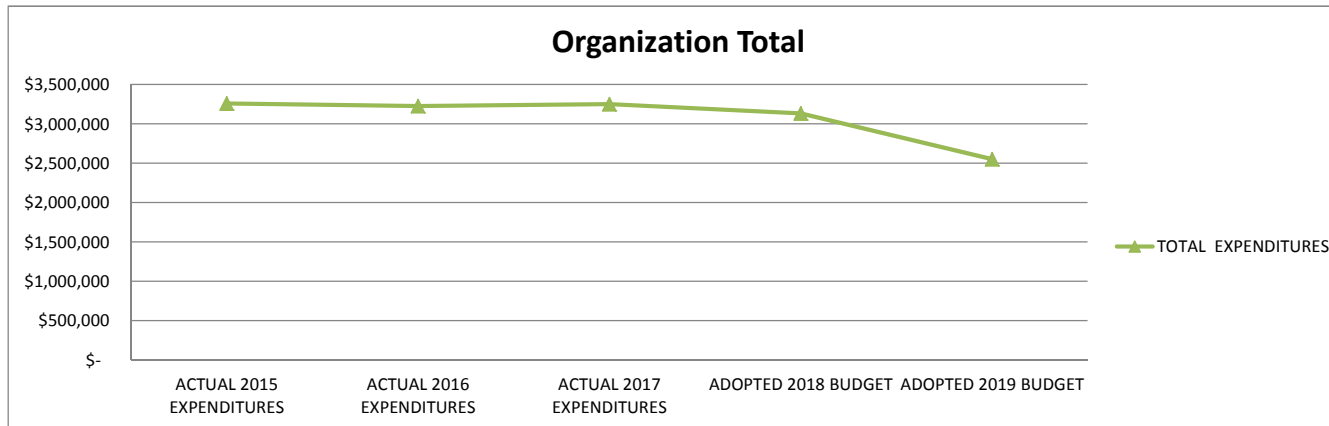
STATEMENT OF PROGRAM:

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

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

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

| LOCATION: 1174 - COLLEGE GATE ELEM SCHOOL | ACTUAL 2015 | | ACTUAL 2016 | | ACTUAL 2017 | | ADOPTED 2018 | | ADOPTED 2019 | | FY18 ADOPTED VS FY19 ADOPTED | | |
|--|----------------|-----------|----------------|-----------|----------------|-----------|-----------------|-----------|-----------------|-----------|---------------------------------|-----------|--------|
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 1,877,687 | \$ | 1,895,639 | \$ | 1,881,837 | \$ | 1,712,529 | \$ | 1,381,177 | \$ | (331,352) | -19.3% |
| 320 - NON-CERTIFICATED SALARIES | | 278,193 | | 254,056 | | 261,152 | | 297,638 | | 229,798 | | (67,840) | -22.8% |
| 360 - EMPLOYEE BENEFITS | | 961,957 | | 947,224 | | 959,835 | | 957,483 | | 777,630 | | (179,853) | -18.8% |
| TOTAL PERSONNEL EXPENDITURES | | 3,117,837 | | 3,096,919 | | 3,102,824 | | 2,967,650 | | 2,388,605 | | (579,045) | -19.5% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | - | \$ | 350 | \$ | 433 | \$ | 300 | \$ | 399 | \$ | 99 | 33.0% |
| 420 - STAFF TRAVEL | | 1,126 | | 1,326 | | 943 | | 1,375 | | 32 | | (1,343) | -97.7% |
| 425 - STUDENT TRAVEL | | - | | - | | - | | - | | - | | - | 0.0% |
| 430 - UTILITY SERVICES | | 23,180 | | 23,725 | | 22,688 | | 24,880 | | 25,140 | | 260 | 1.0% |
| 435 - ENERGY | | 87,374 | | 83,780 | | 100,906 | | 109,500 | | 106,900 | | (2,600) | -2.4% |
| 440 - OTHER PURCHASED SERVICES | | 5,280 | | 4,177 | | 4,539 | | 4,709 | | 5,770 | | 1,061 | 22.5% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 24,436 | | 17,733 | | 17,413 | | 25,700 | | 25,885 | | 185 | 0.7% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | 99 | | - | | - | | - | | - | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 141,495 | | 131,091 | | 146,922 | | 166,464 | | 164,126 | | (2,338) | -1.4% |
| TOTAL EXPENDITURES | \$ | 3,259,332 | \$ | 3,228,010 | \$ | 3,249,746 | \$ | 3,134,114 | \$ | 2,552,731 | \$ | (581,383) | -18.6% |

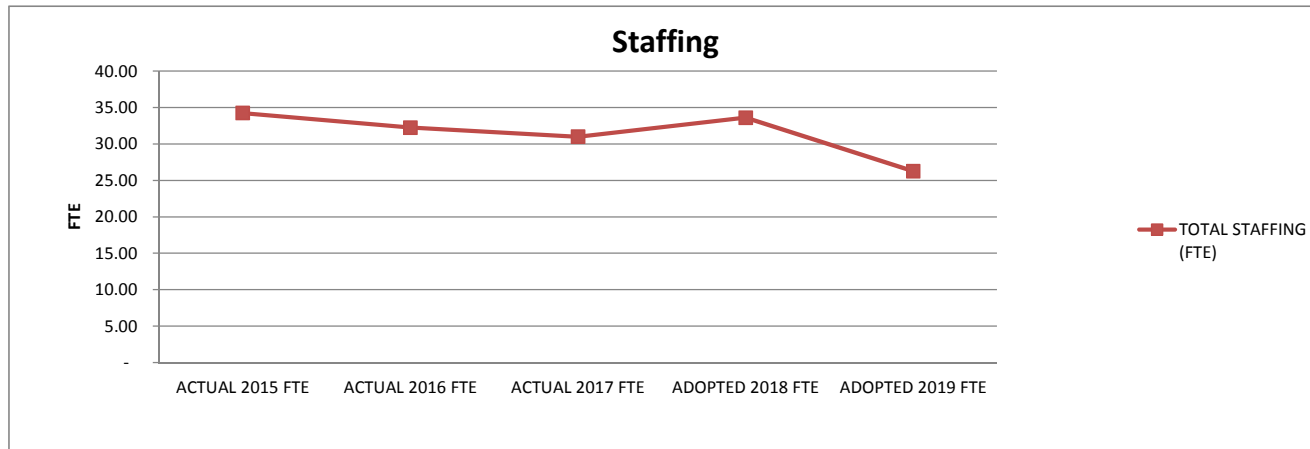


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

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



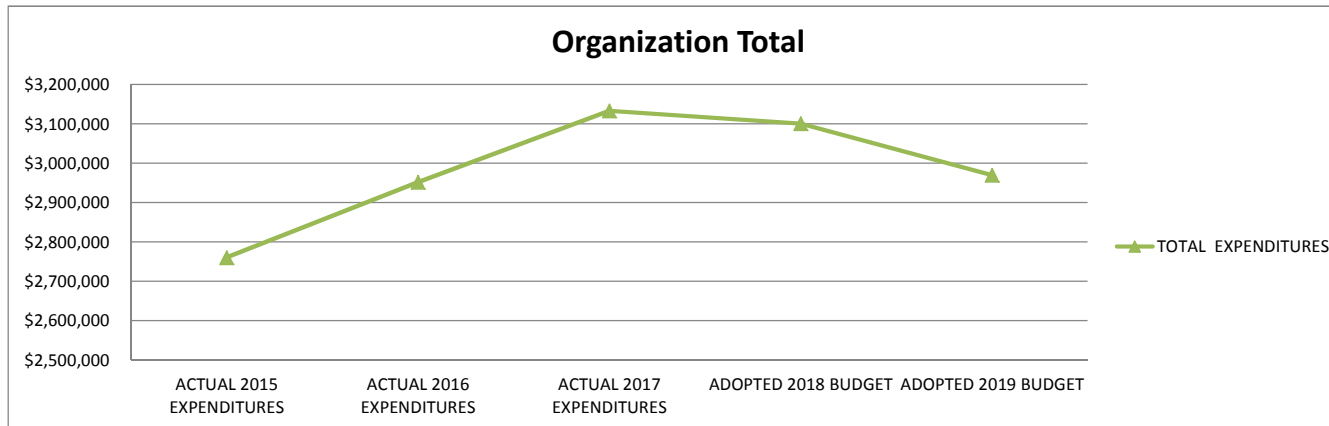
STATEMENT OF PROGRAM:

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

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

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

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

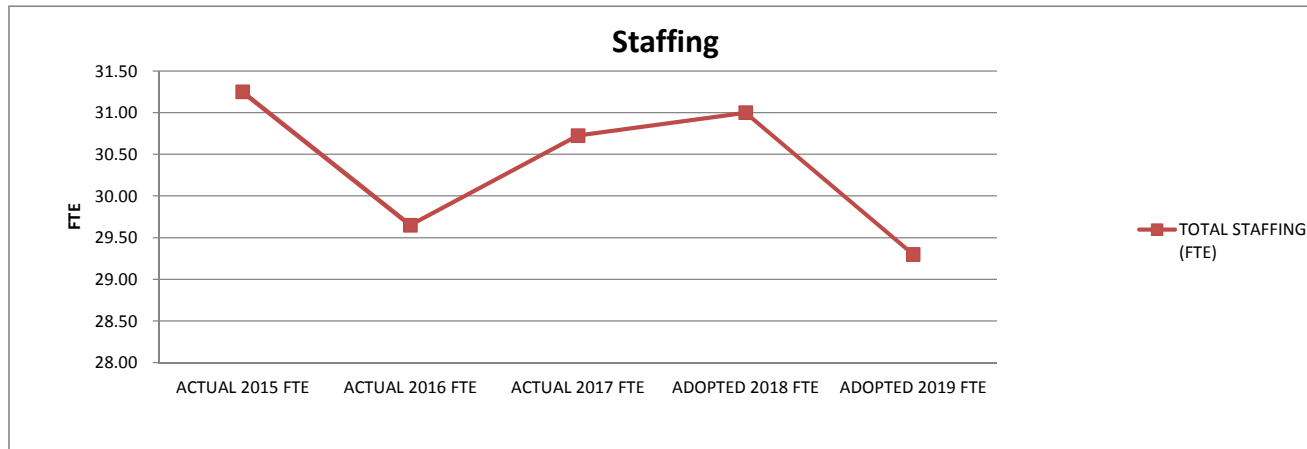


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

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



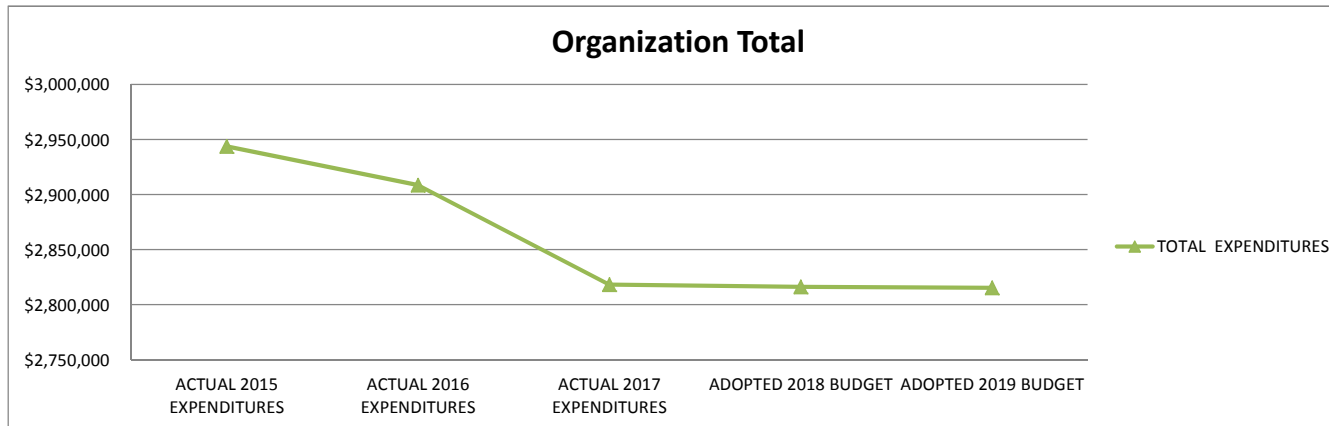
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1190 - DENALI MONTESSORI SCHOOL**

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

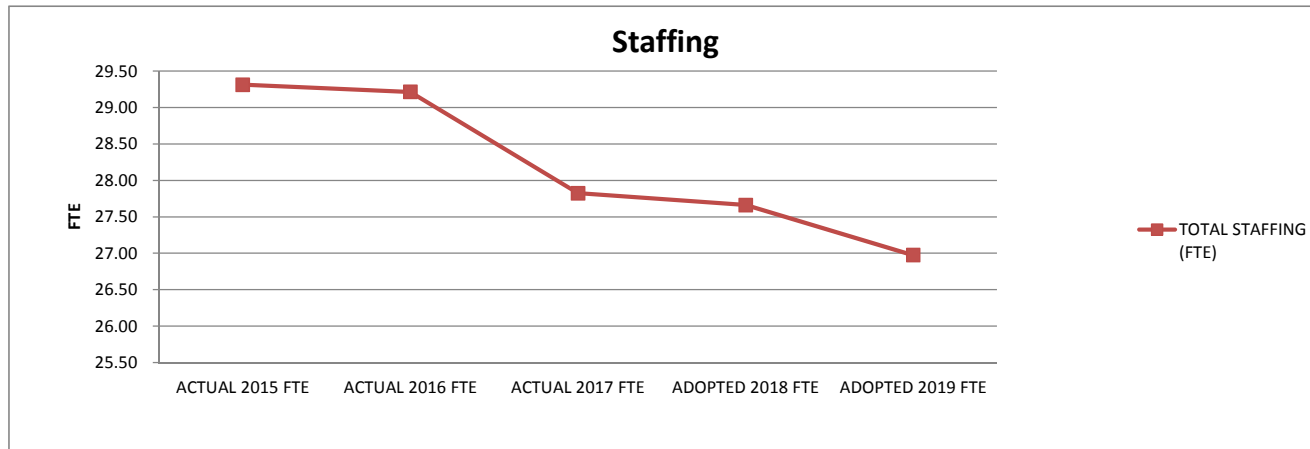


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1190 - DENALI MONTESSORI SCHOOL**

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



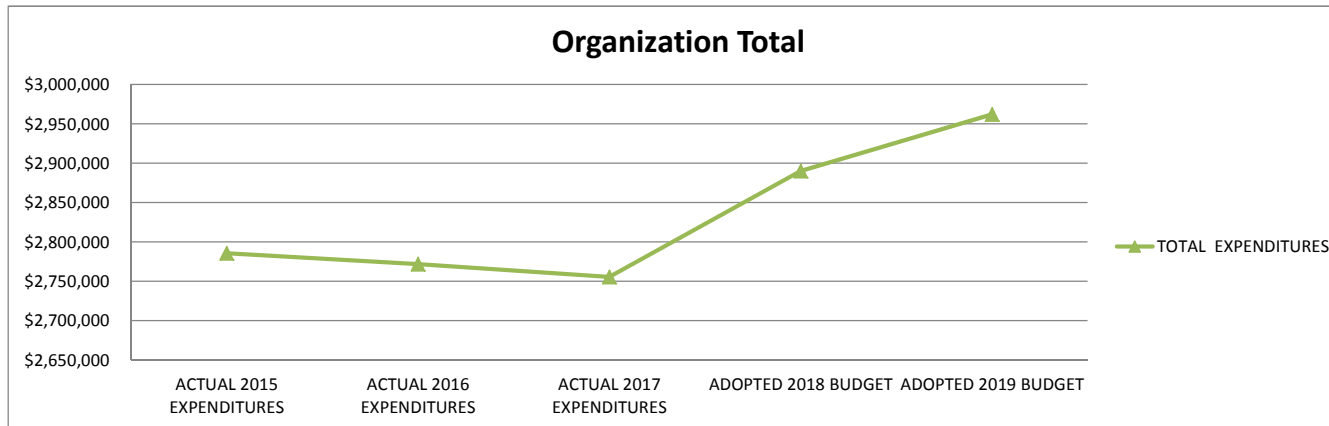
STATEMENT OF PROGRAM:

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

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

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

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

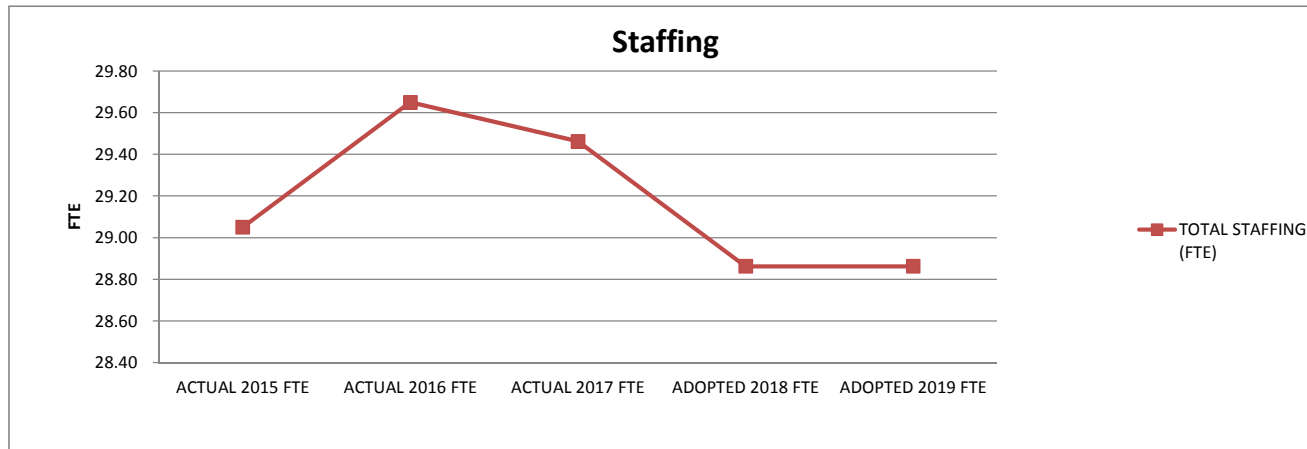


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

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



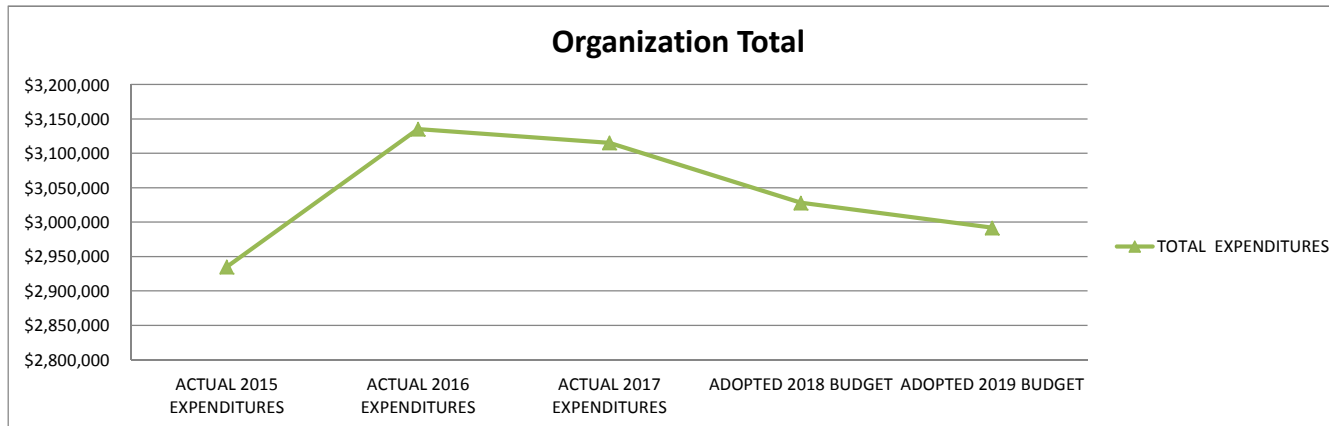
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1210 - FAIRVIEW ELEMENTARY SCHOOL**

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

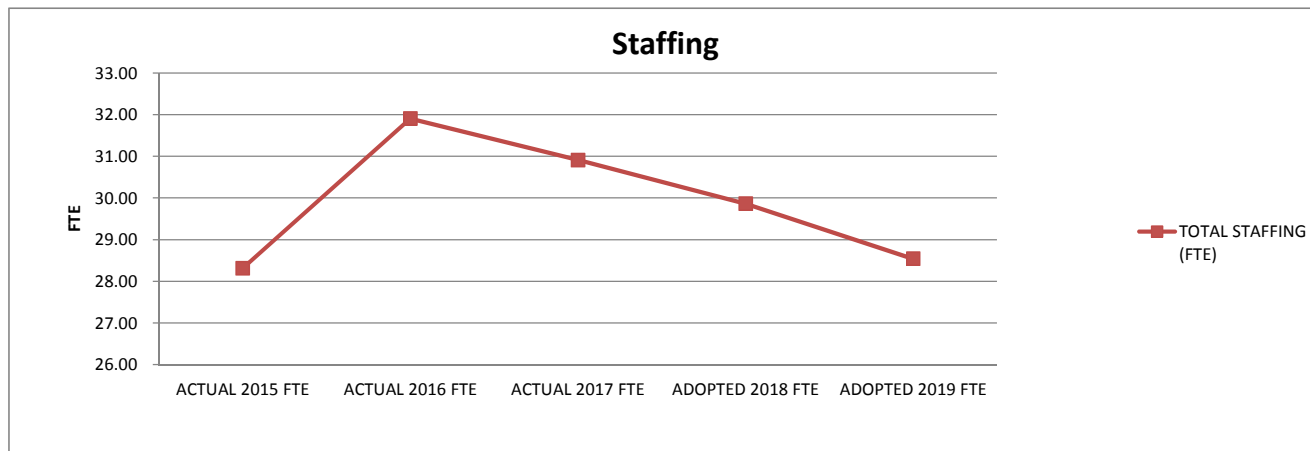


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1210 - FAIRVIEW ELEMENTARY SCHOOL**

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



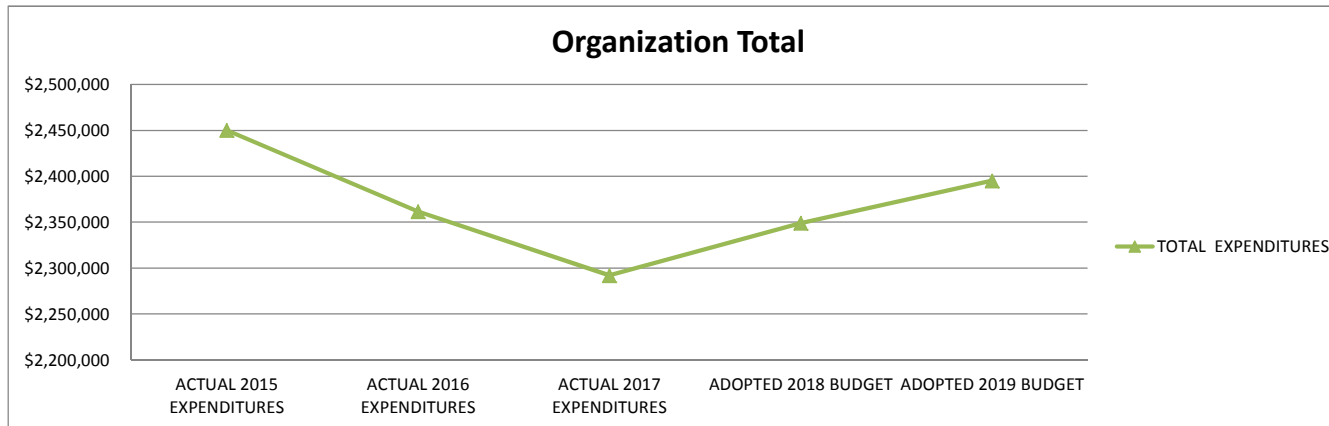
STATEMENT OF PROGRAM:

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

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

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

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

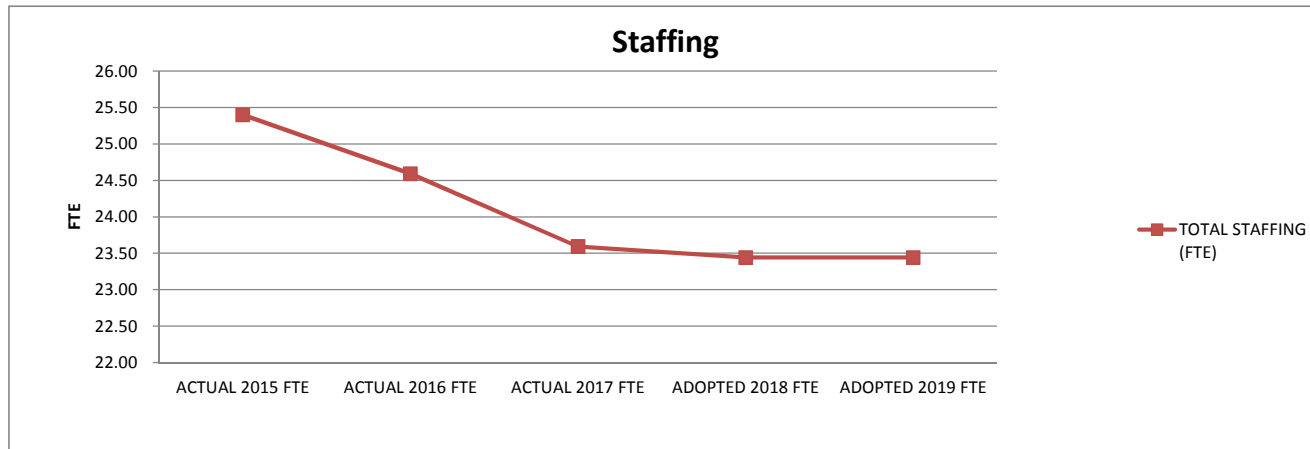


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

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



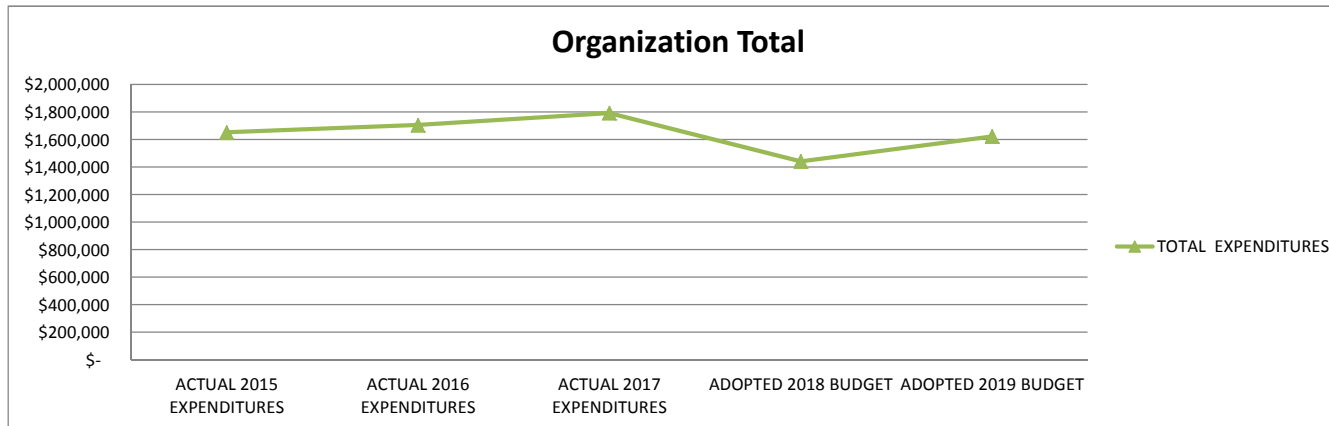
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1220 - GIRDWOOD ELEMENTARY SCHOOL**

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

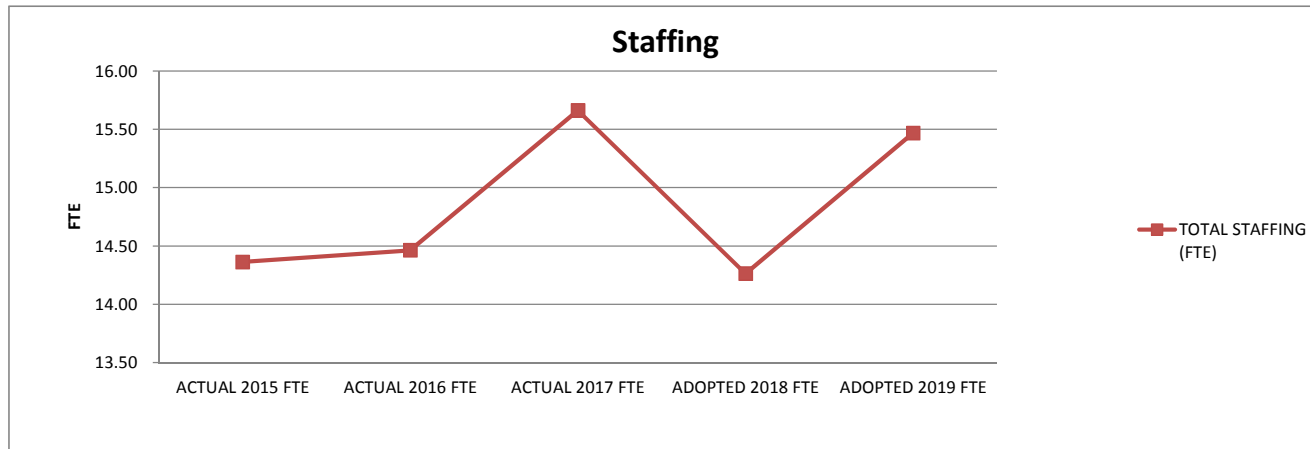


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1220 - GIRDWOOD ELEMENTARY SCHOOL**

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



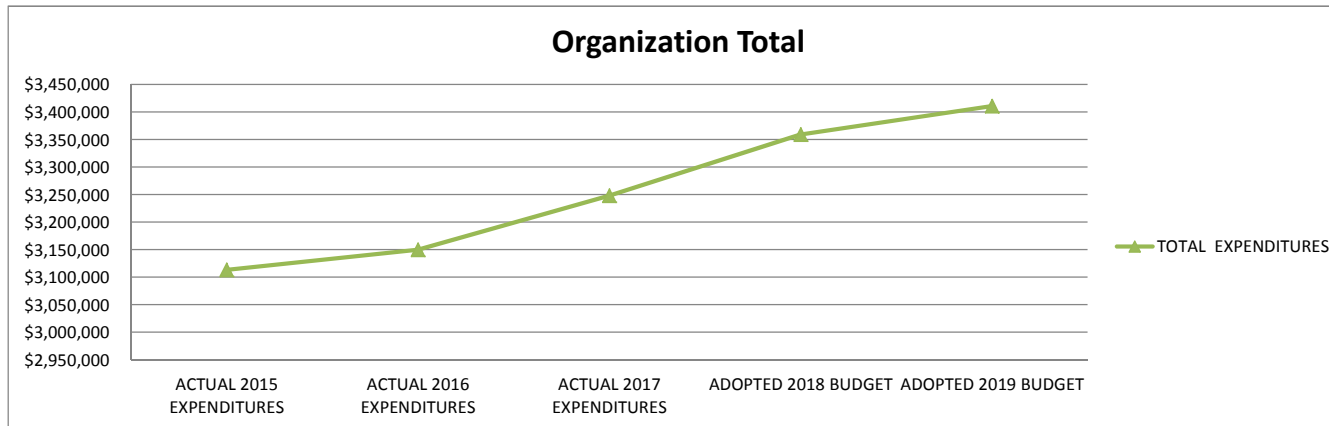
STATEMENT OF PROGRAM:

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

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

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

| LOCATION: 1230 - GOVERNMENT HILL ELEM SCHOOL | ACTUAL 2015 EXPENDITURES | | ACTUAL 2016 EXPENDITURES | | ACTUAL 2017 EXPENDITURES | | ADOPTED 2018 BUDGET | | ADOPTED 2019 BUDGET | | FY18 ADOPTED VS FY19 ADOPTED | | |
|---|--------------------------------|-----------|--------------------------------|-----------|--------------------------------|-----------|---------------------------|-----------|---------------------------|-----------|---------------------------------|---------|--------|
| | | | | | | | | | | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 1,808,206 | \$ | 1,877,081 | \$ | 1,948,441 | \$ | 1,892,089 | \$ | 1,891,185 | \$ | (904) | 0.0% |
| 320 - NON-CERTIFICATED SALARIES | | 219,395 | | 244,528 | | 205,142 | | 255,134 | | 264,917 | | 9,783 | 3.8% |
| 360 - EMPLOYEE BENEFITS | | 915,847 | | 855,561 | | 903,362 | | 992,238 | | 1,039,724 | | 47,486 | 4.8% |
| TOTAL PERSONNEL EXPENDITURES | | 2,943,448 | | 2,977,170 | | 3,056,945 | | 3,139,461 | | 3,195,826 | | 56,365 | 1.8% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 139 | | 159 | | 309 | | 600 | | 340 | | (260) | -43.3% |
| 425 - STUDENT TRAVEL | | - | | - | | - | | - | | - | | - | 0.0% |
| 430 - UTILITY SERVICES | | 20,767 | | 22,366 | | 24,814 | | 25,280 | | 27,050 | | 1,770 | 7.0% |
| 435 - ENERGY | | 118,460 | | 114,842 | | 137,567 | | 153,100 | | 144,100 | | (9,000) | -5.9% |
| 440 - OTHER PURCHASED SERVICES | | 6,760 | | 5,895 | | 5,982 | | 5,883 | | 7,305 | | 1,422 | 24.2% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 23,993 | | 29,658 | | 22,450 | | 34,765 | | 36,561 | | 1,796 | 5.2% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 170,119 | | 172,920 | | 191,122 | | 219,628 | | 215,356 | | (4,272) | -1.9% |
| TOTAL EXPENDITURES | \$ | 3,113,567 | \$ | 3,150,090 | \$ | 3,248,067 | \$ | 3,359,089 | \$ | 3,411,182 | \$ | 52,093 | 1.6% |

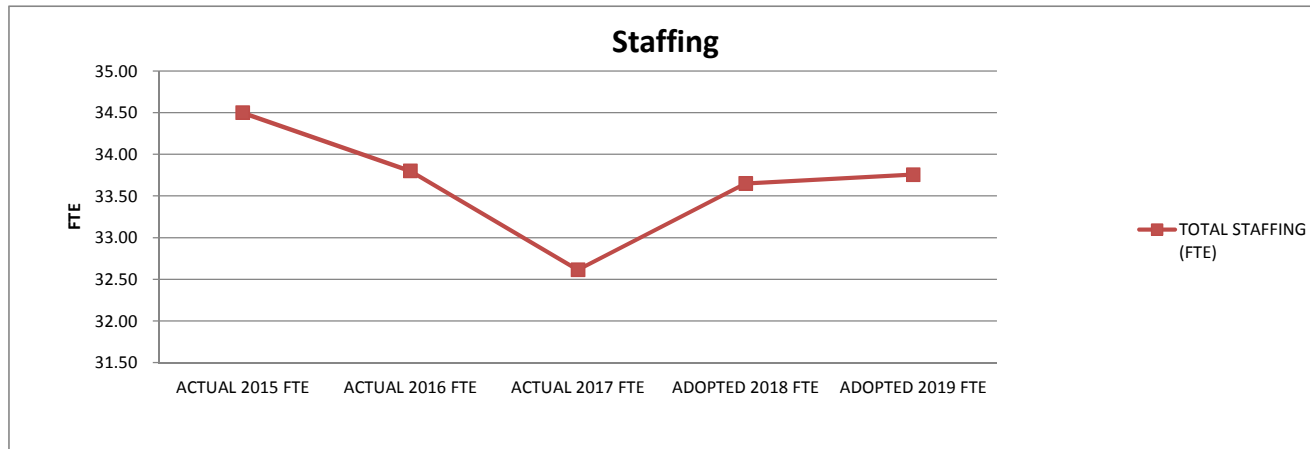


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

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



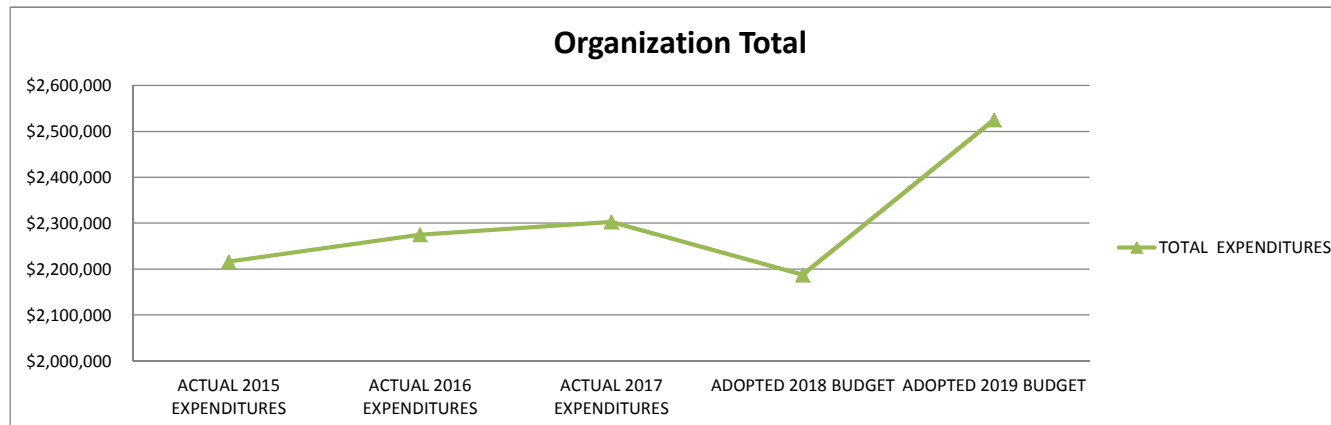
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1235 - HOMESTEAD ELEMENTARY SCHOOL**

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

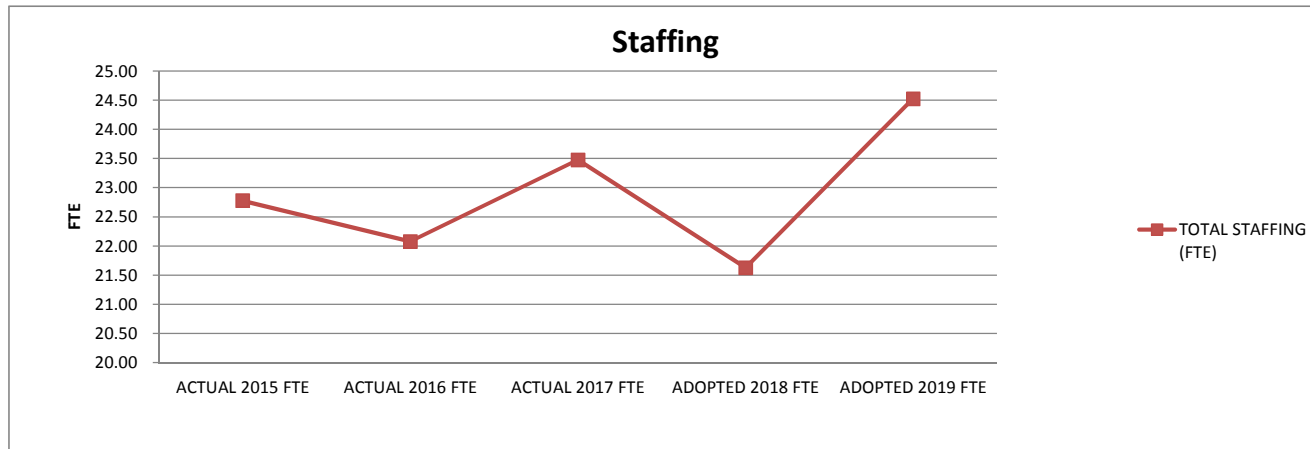


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1235 - HOMESTEAD ELEMENTARY SCHOOL**

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



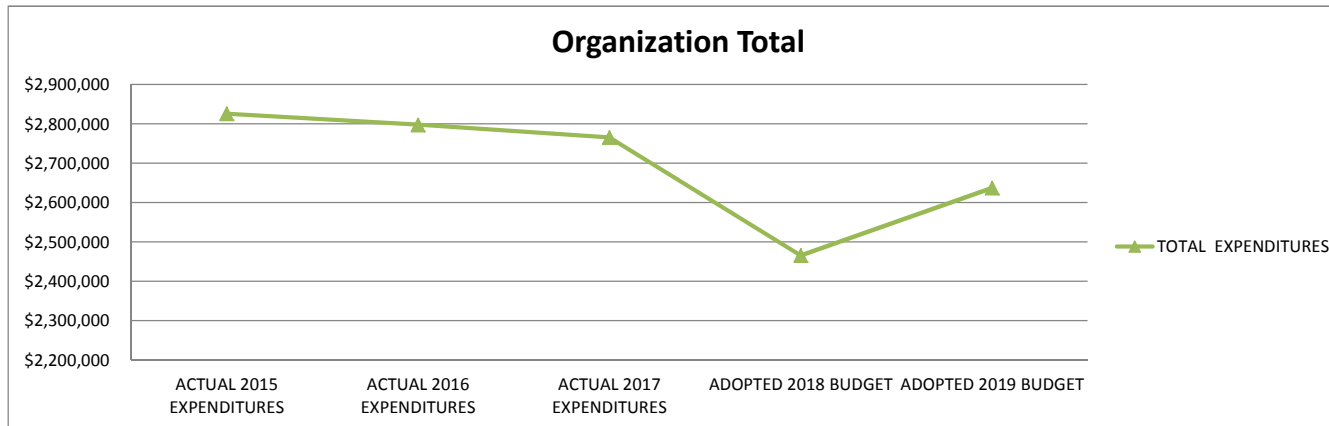
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1237 - HUFFMAN ELEMENTARY SCHOOL**

| LOCATION: 1237 - HUFFMAN ELEMENTARY SCHOOL | ACTUAL 2015 | | ACTUAL 2016 | | ACTUAL 2017 | | ADOPTED 2018 | | ADOPTED 2019 | | FY18 ADOPTED VS FY19 ADOPTED | | |
|---|----------------|-----------|----------------|-----------|----------------|-----------|-----------------|-----------|-----------------|-----------|---------------------------------|---------|--------|
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 1,665,500 | \$ | 1,690,231 | \$ | 1,654,199 | \$ | 1,370,451 | \$ | 1,455,198 | \$ | 84,747 | 6.2% |
| 320 - NON-CERTIFICATED SALARIES | | 201,801 | | 175,968 | | 191,282 | | 194,191 | | 206,372 | | 12,181 | 6.3% |
| 360 - EMPLOYEE BENEFITS | | 808,152 | | 779,387 | | 770,970 | | 735,599 | | 806,416 | | 70,817 | 9.6% |
| TOTAL PERSONNEL EXPENDITURES | | 2,675,453 | | 2,645,586 | | 2,616,451 | | 2,300,241 | | 2,467,986 | | 167,745 | 7.3% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 653 | | - | | 27 | | 500 | | 30 | | (470) | -94.0% |
| 425 - STUDENT TRAVEL | | - | | - | | - | | - | | - | | - | 0.0% |
| 430 - UTILITY SERVICES | | 20,071 | | 21,010 | | 20,881 | | 21,730 | | 22,890 | | 1,160 | 5.3% |
| 435 - ENERGY | | 94,563 | | 97,404 | | 93,916 | | 108,700 | | 111,300 | | 2,600 | 2.4% |
| 440 - OTHER PURCHASED SERVICES | | 6,067 | | 4,752 | | 4,990 | | 5,078 | | 6,285 | | 1,207 | 23.8% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 29,200 | | 29,059 | | 29,416 | | 29,165 | | 28,476 | | (689) | -2.4% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 150,554 | | 152,225 | | 149,230 | | 165,173 | | 168,981 | | 3,808 | 2.3% |
| TOTAL EXPENDITURES | \$ | 2,826,007 | \$ | 2,797,811 | \$ | 2,765,681 | \$ | 2,465,414 | \$ | 2,636,967 | \$ | 171,553 | 7.0% |

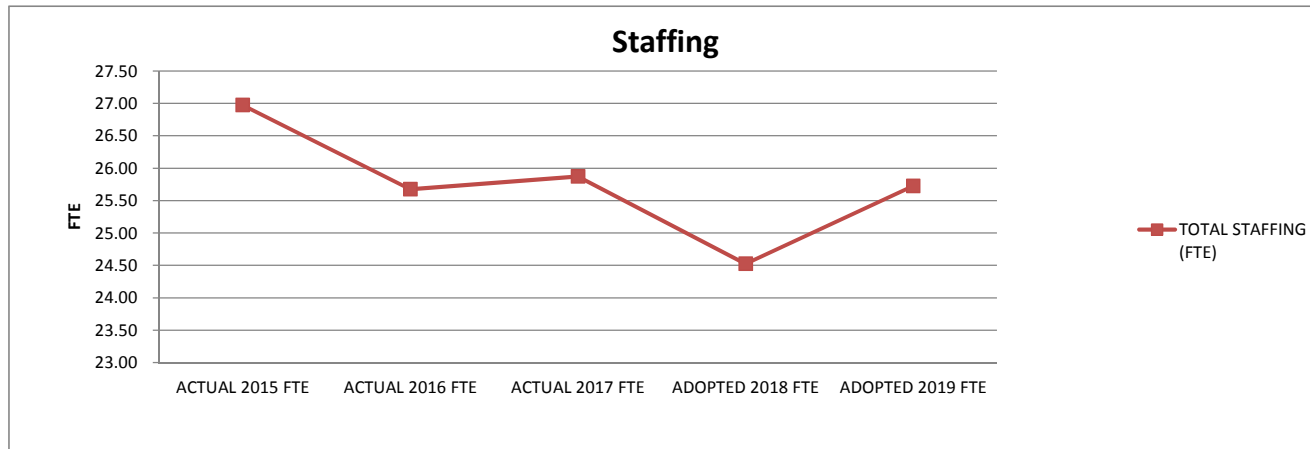


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1237 - HUFFMAN ELEMENTARY SCHOOL**

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



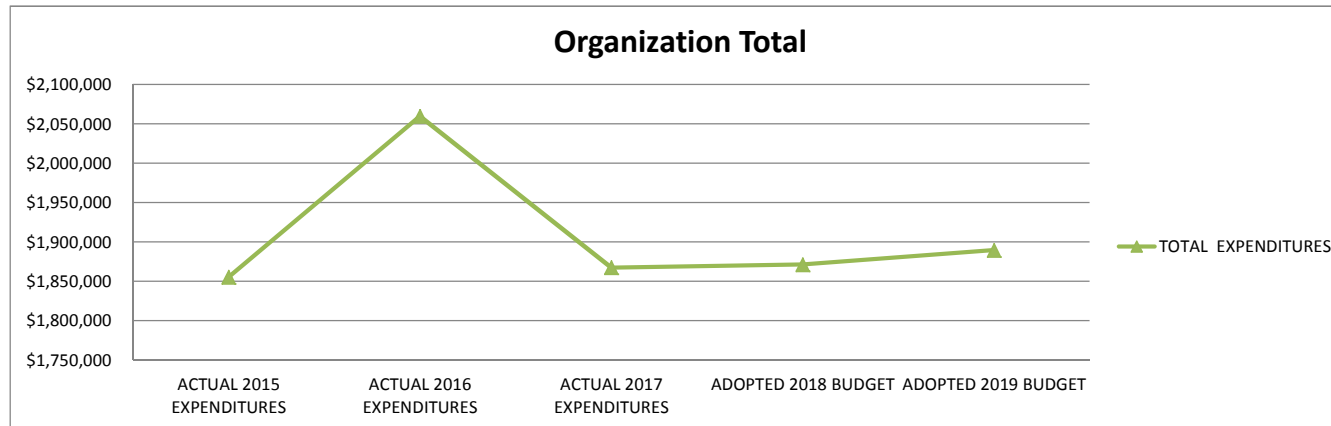
STATEMENT OF PROGRAM:

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

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

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

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

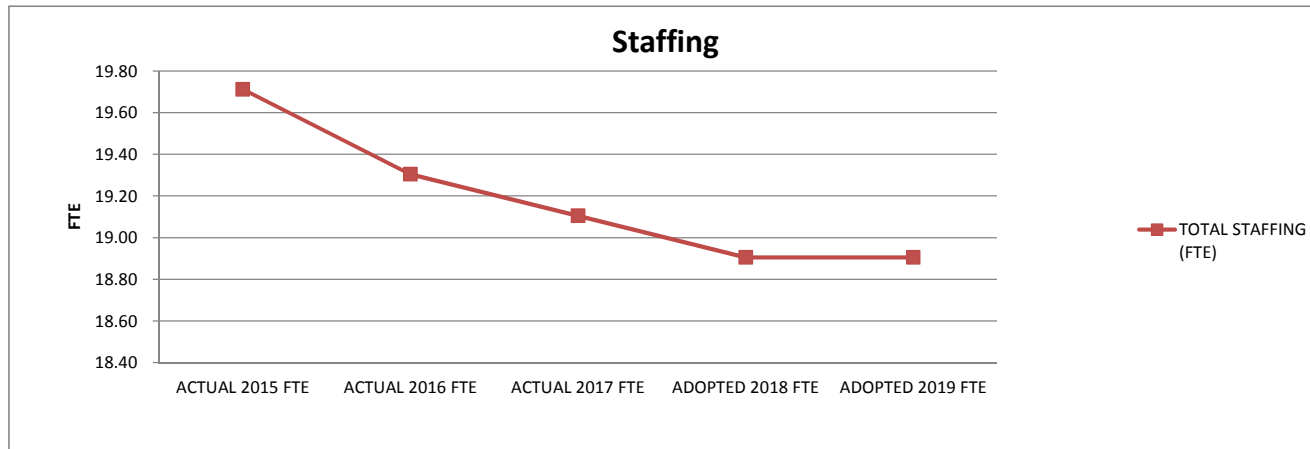


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

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



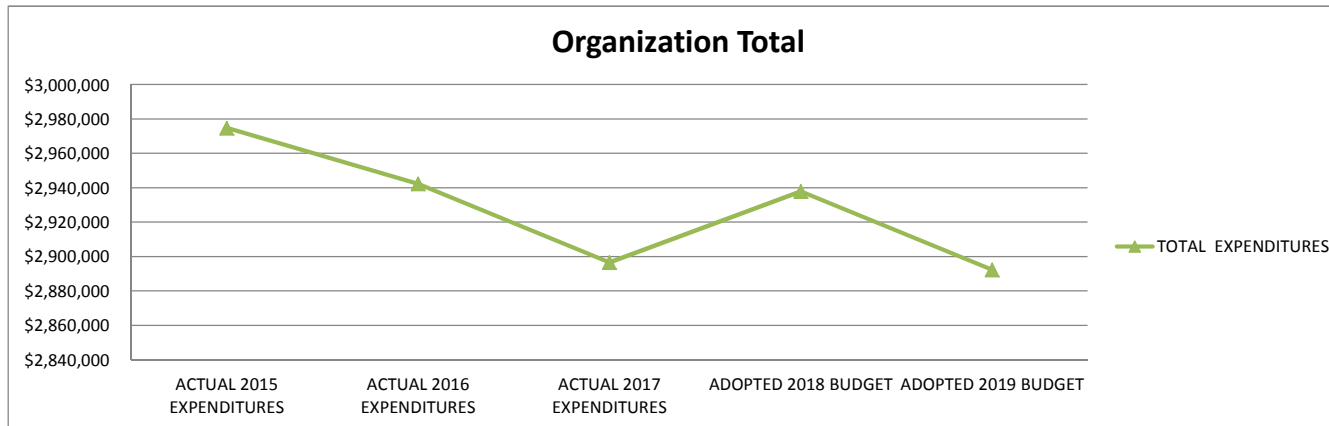
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1242 - KASUUN ELEMENTARY SCHOOL**

| LOCATION: 1242 - KASUUN ELEMENTARY SCHOOL | ACTUAL | ACTUAL | ACTUAL | ADOPTED | ADOPTED | FY18 ADOPTED VS FY19 | |
|--|--------------|--------------|--------------|--------------|--------------|----------------------|---------|
| | 2015 | 2016 | 2017 | 2018 | 2019 | ADOPTED | |
| | EXPENDITURES | EXPENDITURES | EXPENDITURES | BUDGET | BUDGET | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ 1,732,093 | \$ 1,735,771 | \$ 1,683,903 | \$ 1,653,503 | \$ 1,600,623 | \$ (52,880) | -3.2% |
| 320 - NON-CERTIFICATED SALARIES | 207,263 | 192,343 | 235,465 | 215,903 | 213,053 | (2,850) | -1.3% |
| 360 - EMPLOYEE BENEFITS | 849,443 | 830,546 | 796,386 | 864,492 | 866,761 | 2,269 | 0.3% |
| TOTAL PERSONNEL EXPENDITURES | 2,788,799 | 2,758,660 | 2,715,754 | 2,733,898 | 2,680,437 | (53,461) | -2.0% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 420 - STAFF TRAVEL | 247 | 35 | - | 250 | - | (250) | -100.0% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | 18,966 | 19,487 | 19,831 | 21,370 | 22,520 | 1,150 | 5.4% |
| 435 - ENERGY | 129,535 | 129,330 | 125,641 | 145,300 | 150,800 | 5,500 | 3.8% |
| 440 - OTHER PURCHASED SERVICES | 6,586 | 5,653 | 5,070 | 5,904 | 7,010 | 1,106 | 18.7% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 30,648 | 29,101 | 30,297 | 31,093 | 31,588 | 495 | 1.6% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 185,982 | 183,606 | 180,839 | 203,917 | 211,918 | 8,001 | 3.9% |
| TOTAL EXPENDITURES | \$ 2,974,781 | \$ 2,942,266 | \$ 2,896,593 | \$ 2,937,815 | \$ 2,892,355 | \$ (45,460) | -1.5% |

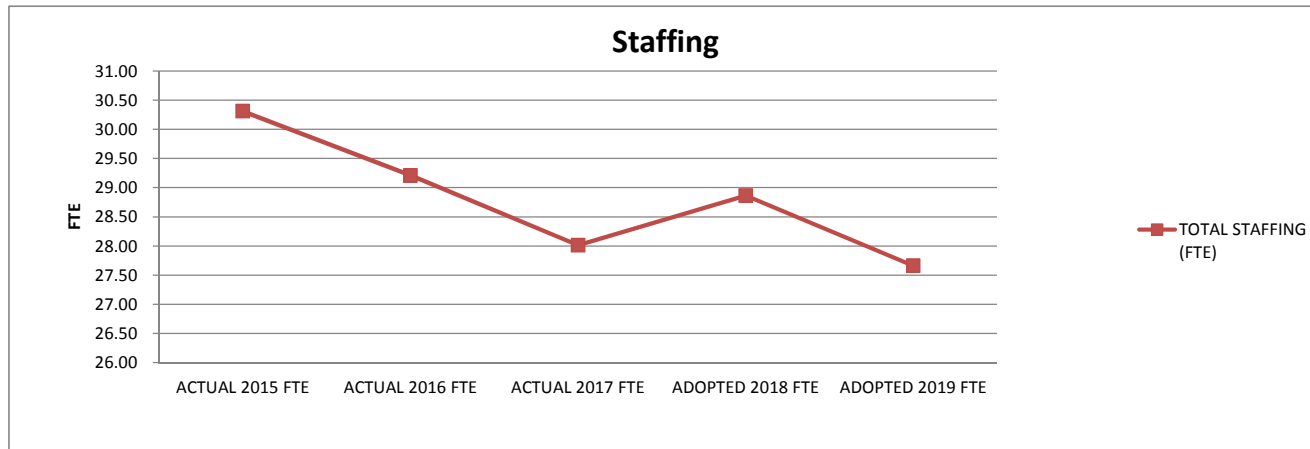


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1242 - KASUUN ELEMENTARY SCHOOL**

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



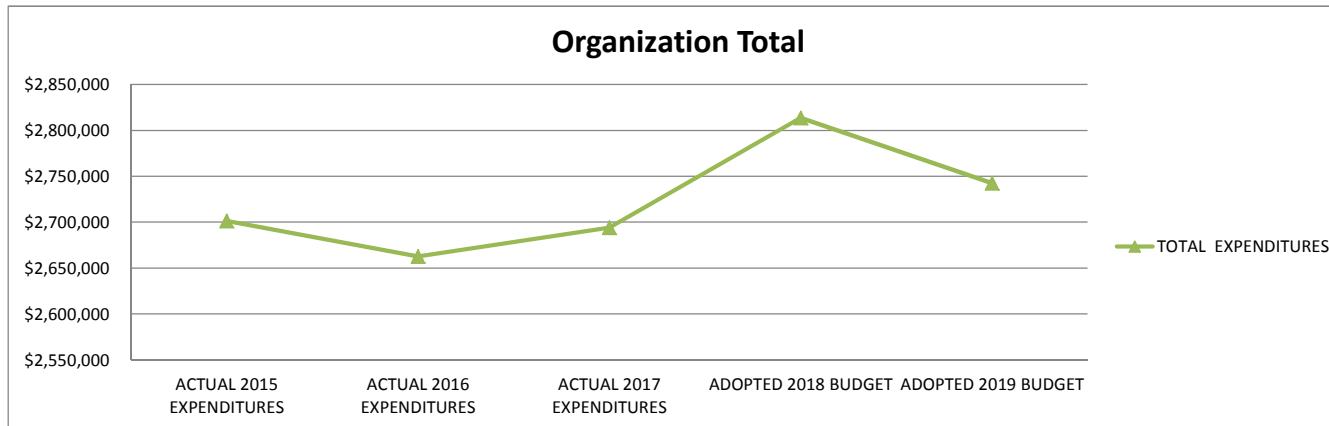
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1245 - KLATT ELEMENTARY SCHOOL**

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

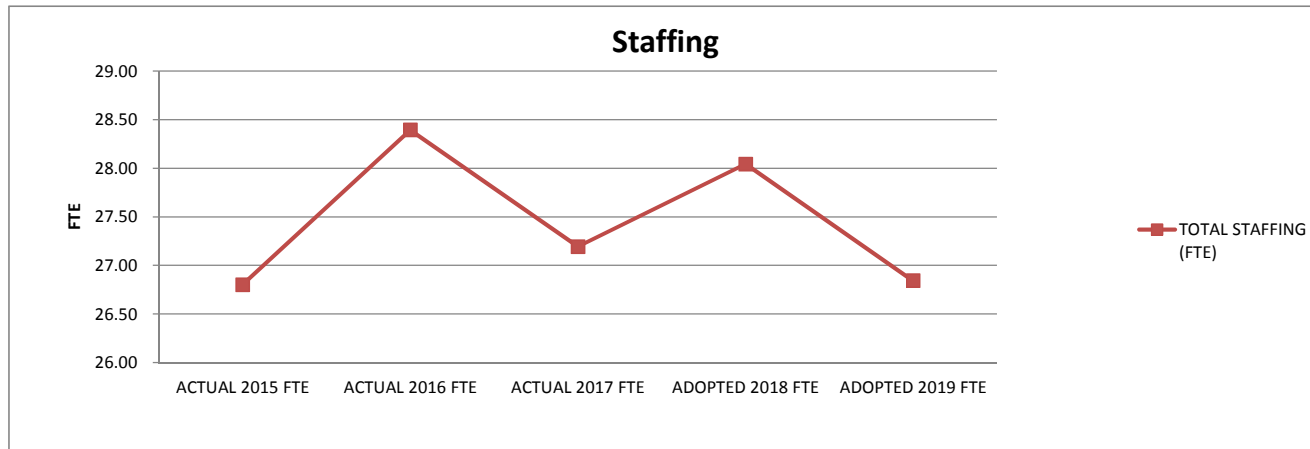


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1245 - KLATT ELEMENTARY SCHOOL**

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



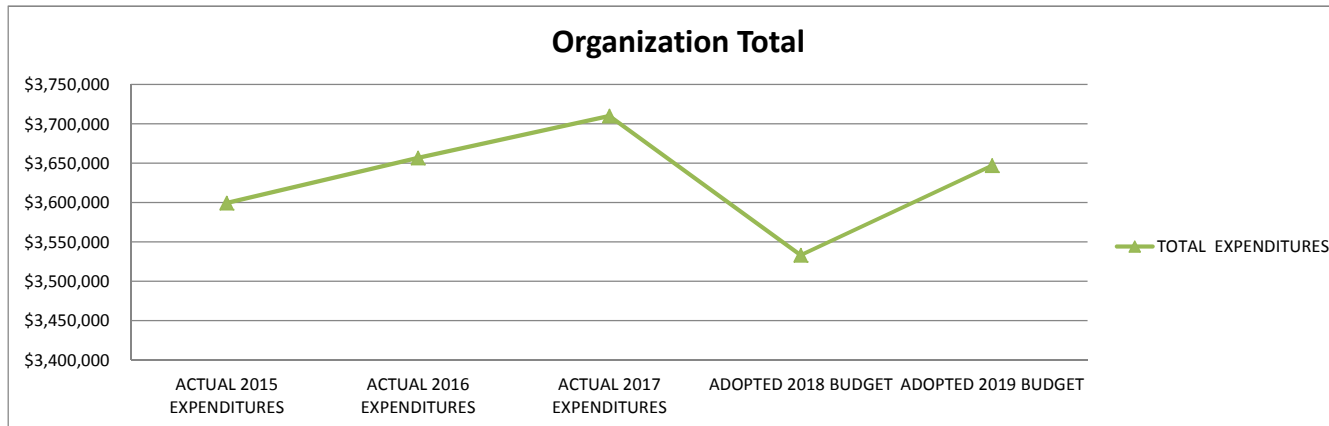
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1246 - KINCAID ELEMENTARY SCHOOL**

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

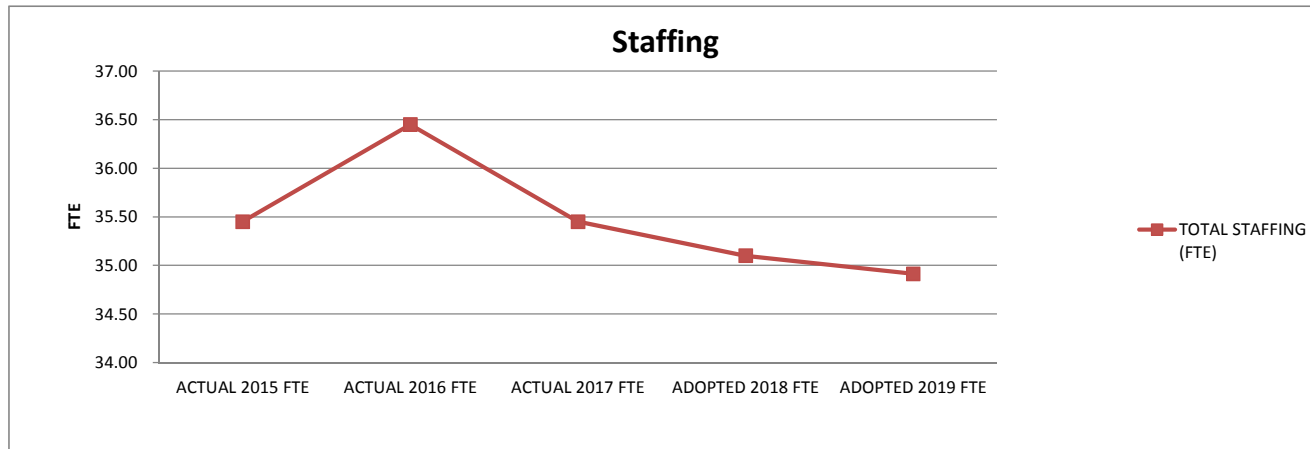


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1246 - KINCAID ELEMENTARY SCHOOL**

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



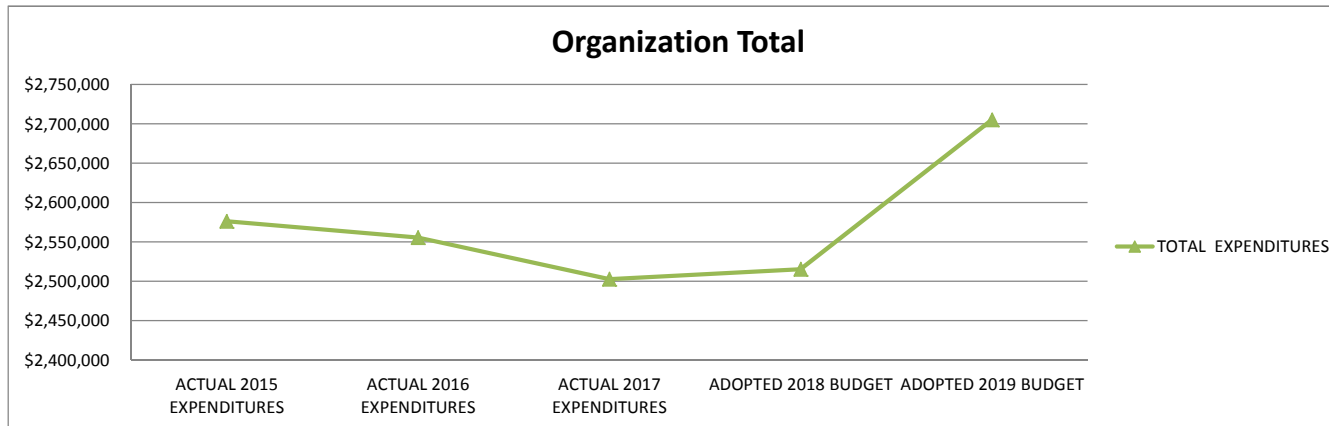
STATEMENT OF PROGRAM:

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

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

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

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

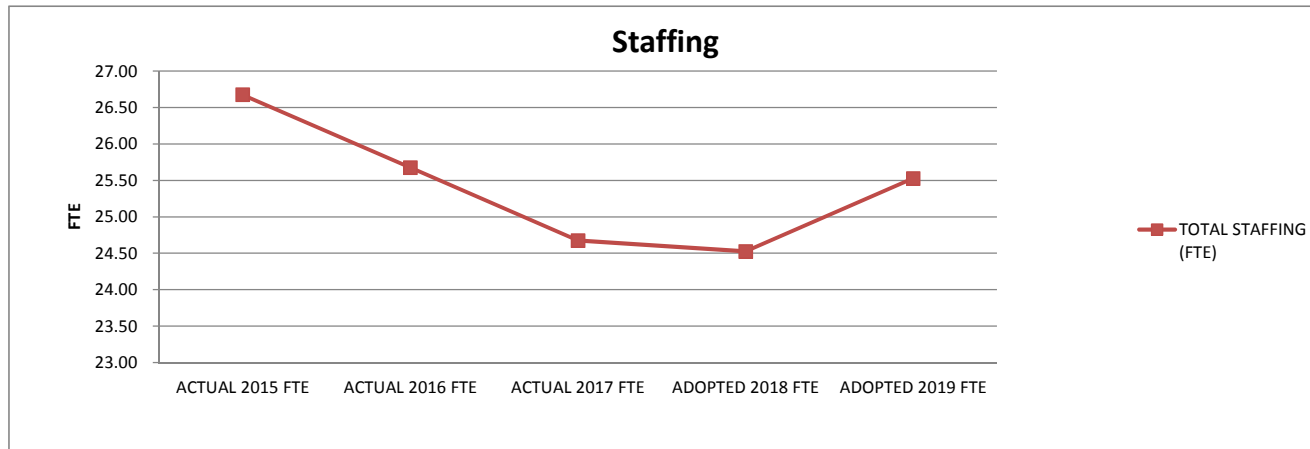


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

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



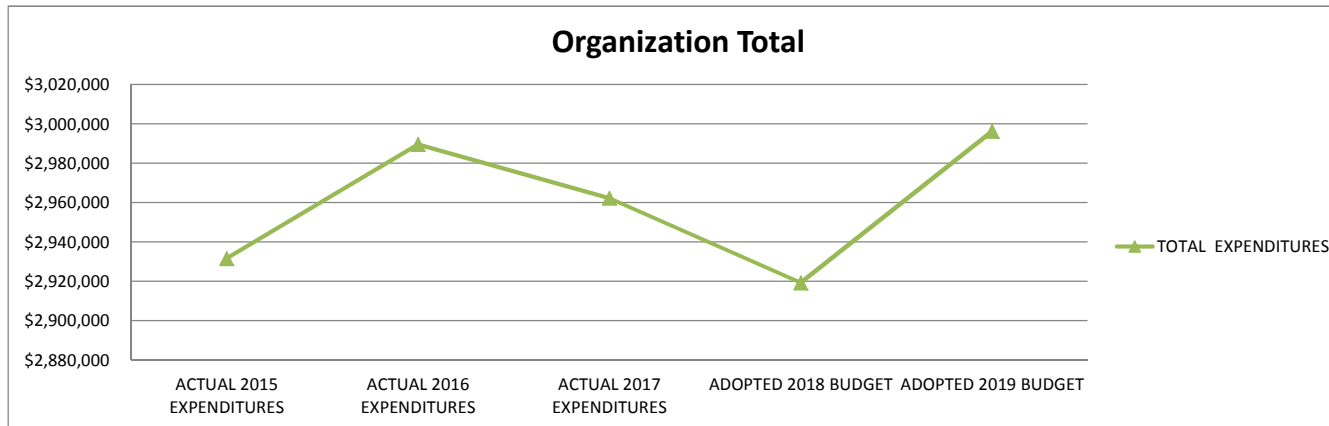
STATEMENT OF PROGRAM:

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

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

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

| LOCATION: 1250 - LAKE OTIS ELEMENTARY SCHOOL | ACTUAL 2015 | | ACTUAL 2016 | | ACTUAL 2017 | | ADOPTED 2018 | | ADOPTED 2019 | | FY18 ADOPTED VS FY19 ADOPTED | | |
|---|----------------|-----------|----------------|-----------|----------------|-----------|-----------------|-----------|-----------------|-----------|---------------------------------|---------|--------|
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 1,736,408 | \$ | 1,840,321 | \$ | 1,798,532 | \$ | 1,657,210 | \$ | 1,659,875 | \$ | 2,665 | 0.2% |
| 320 - NON-CERTIFICATED SALARIES | | 194,423 | | 185,477 | | 197,202 | | 204,548 | | 219,417 | | 14,869 | 7.3% |
| 360 - EMPLOYEE BENEFITS | | 837,797 | | 792,571 | | 783,248 | | 855,611 | | 918,017 | | 62,406 | 7.3% |
| TOTAL PERSONNEL EXPENDITURES | | 2,768,628 | | 2,818,369 | | 2,778,982 | | 2,717,369 | | 2,797,309 | | 79,940 | 2.9% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 97 | | 476 | | 22 | | 550 | | 25 | | (525) | -95.5% |
| 425 - STUDENT TRAVEL | | - | | - | | - | | - | | - | | - | 0.0% |
| 430 - UTILITY SERVICES | | 29,125 | | 30,507 | | 30,849 | | 32,910 | | 34,230 | | 1,320 | 4.0% |
| 435 - ENERGY | | 99,717 | | 99,689 | | 117,758 | | 130,300 | | 124,800 | | (5,500) | -4.2% |
| 440 - OTHER PURCHASED SERVICES | | 6,965 | | 6,065 | | 6,620 | | 6,283 | | 7,515 | | 1,232 | 19.6% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 26,990 | | 34,431 | | 27,972 | | 31,738 | | 32,381 | | 643 | 2.0% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 162,894 | | 171,168 | | 183,221 | | 201,781 | | 198,951 | | (2,830) | -1.4% |
| TOTAL EXPENDITURES | \$ | 2,931,522 | \$ | 2,989,537 | \$ | 2,962,203 | \$ | 2,919,150 | \$ | 2,996,260 | \$ | 77,110 | 2.6% |

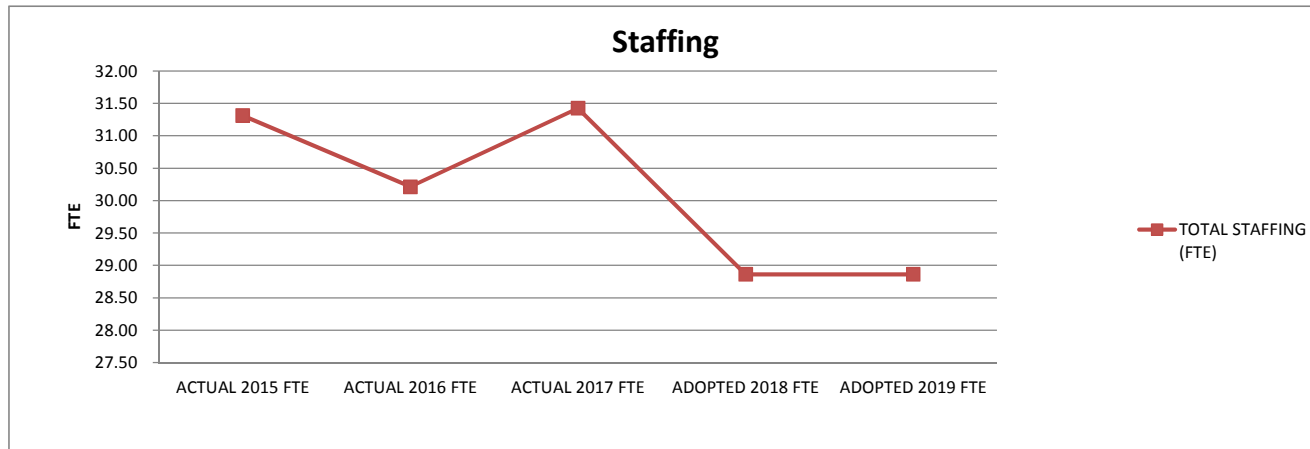


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

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



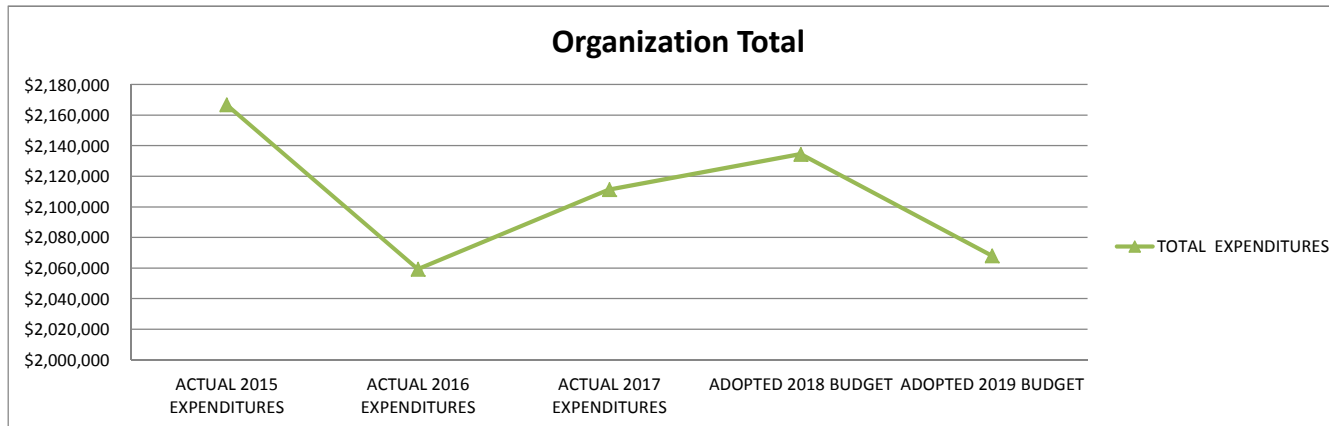
STATEMENT OF PROGRAM:

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

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

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

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

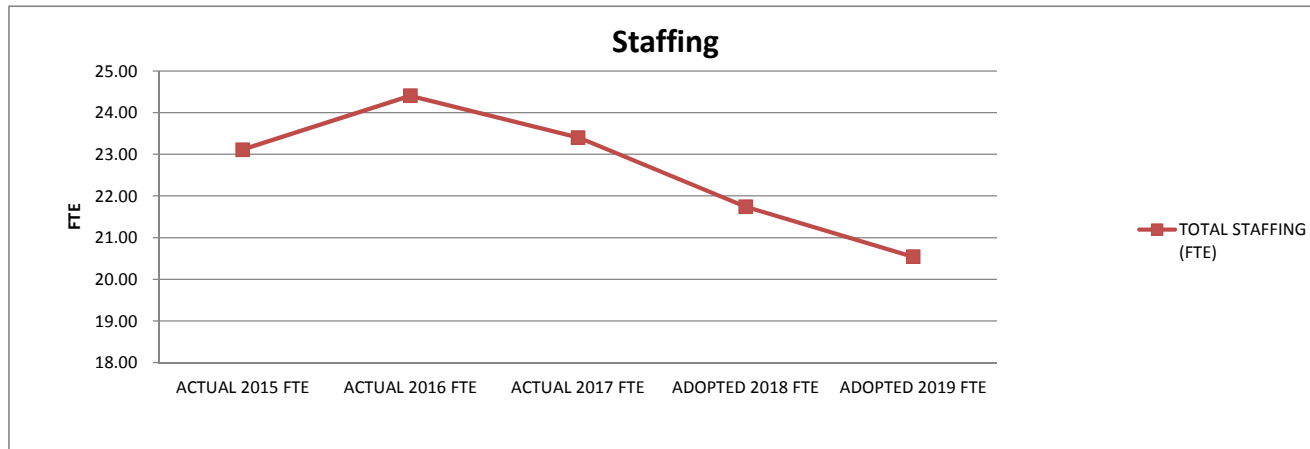


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

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



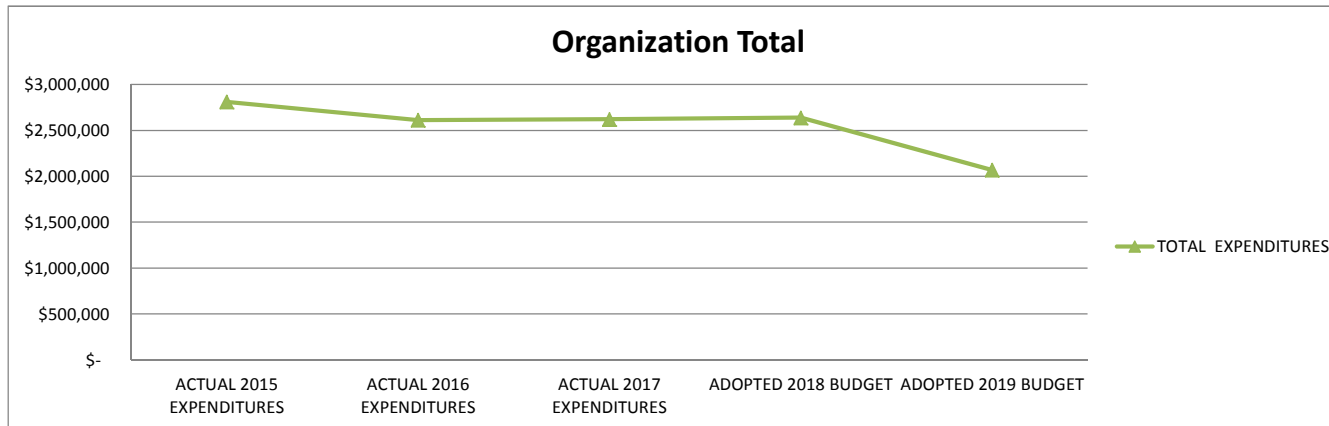
STATEMENT OF PROGRAM:

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

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

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

| LOCATION: 1260 - MTN VIEW ELEMENTARY SCHOOL | ACTUAL 2015 EXPENDITURES | | ACTUAL 2016 EXPENDITURES | | ACTUAL 2017 EXPENDITURES | | ADOPTED 2018 BUDGET | | ADOPTED 2019 BUDGET | | FY18 ADOPTED VS FY19 ADOPTED | | |
|--|--------------------------------|-----------|--------------------------------|-----------|--------------------------------|-----------|---------------------------|-----------|---------------------------|-----------|---------------------------------|-----------|---------|
| | | | | | | | | | | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 1,642,864 | \$ | 1,585,590 | \$ | 1,570,920 | \$ | 1,475,101 | \$ | 1,097,052 | \$ | (378,049) | -25.6% |
| 320 - NON-CERTIFICATED SALARIES | | 173,307 | | 155,193 | | 162,356 | | 193,989 | | 166,181 | | (27,808) | -14.3% |
| 360 - EMPLOYEE BENEFITS | | 824,755 | | 690,983 | | 697,514 | | 750,587 | | 608,196 | | (142,391) | -19.0% |
| TOTAL PERSONNEL EXPENDITURES | | 2,640,926 | | 2,431,766 | | 2,430,790 | | 2,419,677 | | 1,871,429 | | (548,248) | -22.7% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | - | \$ | 99 | \$ | 99 | \$ | - | \$ | - | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 122 | | - | | - | | 100 | | - | | (100) | -100.0% |
| 425 - STUDENT TRAVEL | | - | | - | | - | | - | | - | | - | 0.0% |
| 430 - UTILITY SERVICES | | 33,401 | | 36,531 | | 36,497 | | 39,500 | | 38,460 | | (1,040) | -2.6% |
| 435 - ENERGY | | 104,970 | | 116,148 | | 125,725 | | 149,700 | | 132,600 | | (17,100) | -11.4% |
| 440 - OTHER PURCHASED SERVICES | | 5,751 | | 5,136 | | 4,393 | | 4,908 | | 6,190 | | 1,282 | 26.1% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 25,105 | | 24,135 | | 23,432 | | 24,640 | | 19,635 | | (5,005) | -20.3% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 169,349 | | 182,049 | | 190,146 | | 218,848 | | 196,885 | | (21,963) | -10.0% |
| TOTAL EXPENDITURES | \$ | 2,810,275 | \$ | 2,613,815 | \$ | 2,620,936 | \$ | 2,638,525 | \$ | 2,068,314 | \$ | (570,211) | -21.6% |

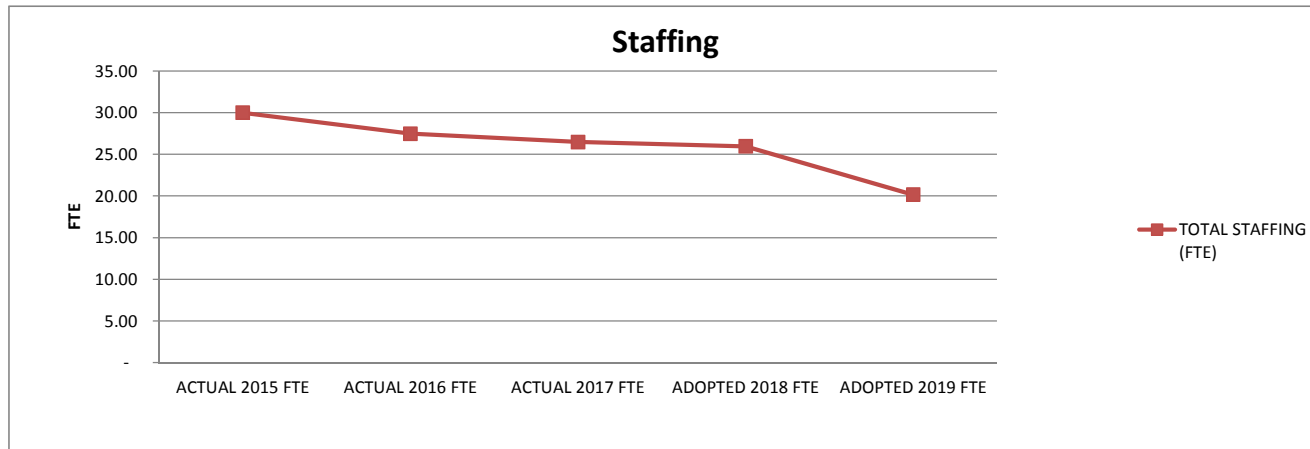


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

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



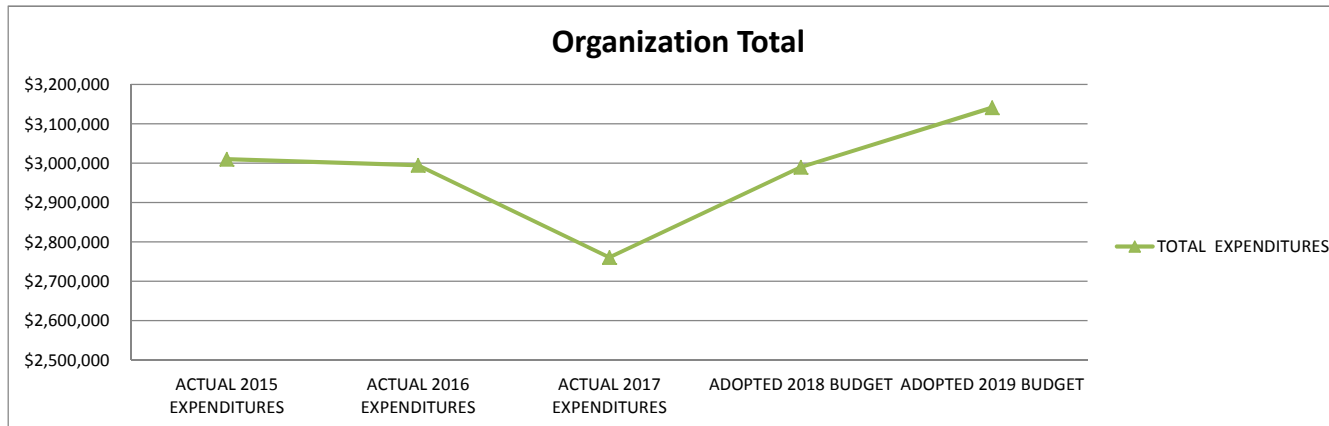
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1270 - MULDOON ELEMENTARY SCHOOL**

| LOCATION: 1270 - MULDOON ELEMENTARY SCHOOL | ACTUAL 2015 | | ACTUAL 2016 | | ACTUAL 2017 | | ADOPTED 2018 | | ADOPTED 2019 | | FY18 ADOPTED VS FY19 ADOPTED | | |
|---|----------------|-----------|----------------|-----------|----------------|-----------|-----------------|-----------|-----------------|-----------|---------------------------------|---------|--------|
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 1,730,987 | \$ | 1,778,624 | \$ | 1,583,162 | \$ | 1,707,626 | \$ | 1,747,330 | \$ | 39,704 | 2.3% |
| 320 - NON-CERTIFICATED SALARIES | | 208,279 | | 179,907 | | 236,857 | | 203,790 | | 223,765 | | 19,975 | 9.8% |
| 360 - EMPLOYEE BENEFITS | | 861,541 | | 847,330 | | 738,096 | | 866,901 | | 936,172 | | 69,271 | 8.0% |
| TOTAL PERSONNEL EXPENDITURES | | 2,800,807 | | 2,805,861 | | 2,558,115 | | 2,778,317 | | 2,907,267 | | 128,950 | 4.6% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | - | \$ | - | \$ | 99 | \$ | - | \$ | - | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 369 | | 63 | | 65 | | 250 | | 72 | | (178) | -71.2% |
| 425 - STUDENT TRAVEL | | - | | - | | - | | - | | - | | - | 0.0% |
| 430 - UTILITY SERVICES | | 24,918 | | 26,076 | | 28,399 | | 28,850 | | 30,370 | | 1,520 | 5.3% |
| 435 - ENERGY | | 143,849 | | 130,151 | | 133,867 | | 143,300 | | 160,700 | | 17,400 | 12.1% |
| 440 - OTHER PURCHASED SERVICES | | 6,210 | | 6,086 | | 6,137 | | 6,085 | | 7,485 | | 1,400 | 23.0% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 33,835 | | 26,521 | | 34,070 | | 33,443 | | 35,289 | | 1,846 | 5.5% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 209,181 | | 188,897 | | 202,637 | | 211,928 | | 233,916 | | 21,988 | 10.4% |
| TOTAL EXPENDITURES | \$ | 3,009,988 | \$ | 2,994,758 | \$ | 2,760,752 | \$ | 2,990,245 | \$ | 3,141,183 | \$ | 150,938 | 5.0% |

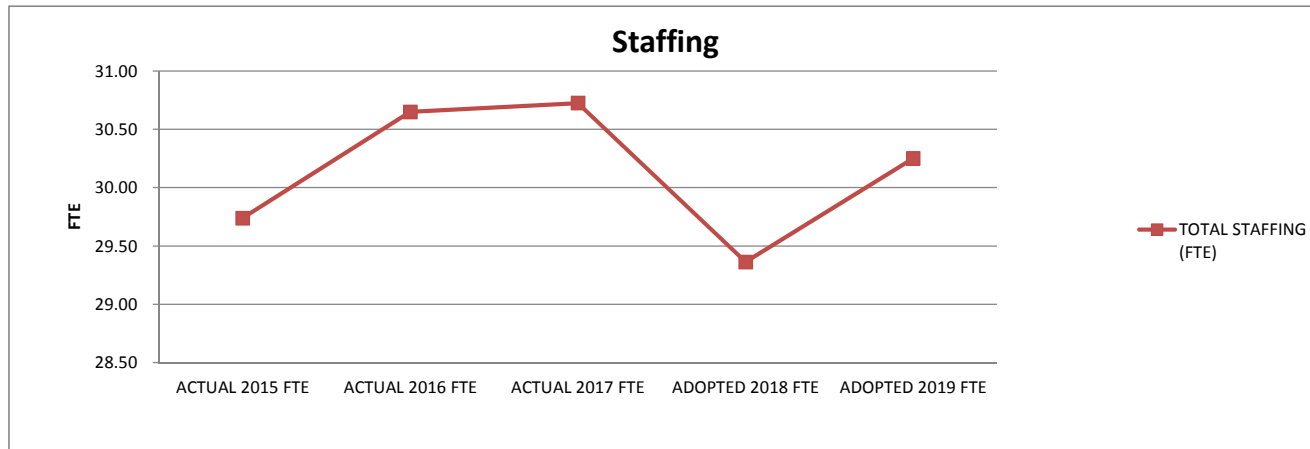


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1270 - MULDOON ELEMENTARY SCHOOL**

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



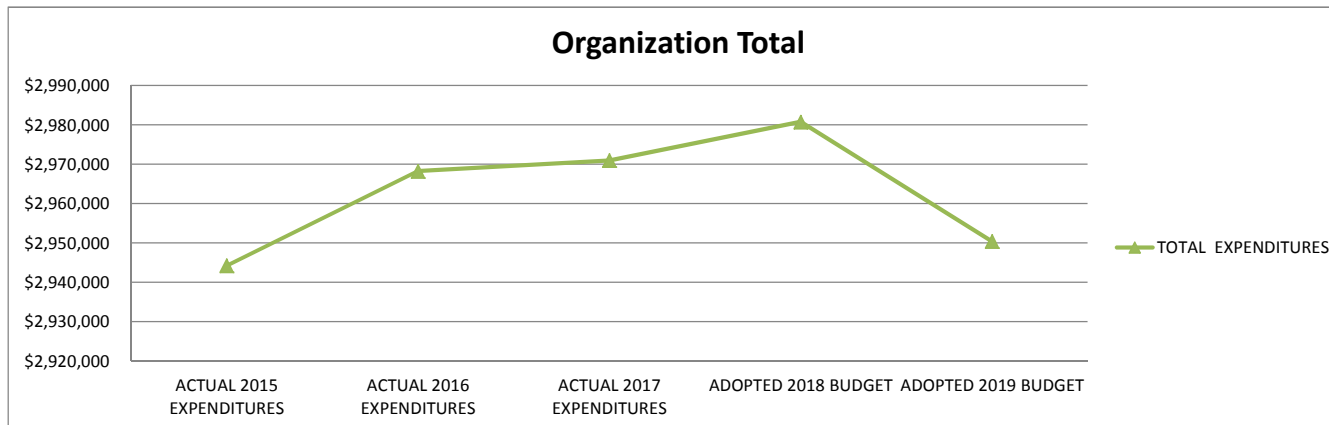
STATEMENT OF PROGRAM:

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

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

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

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

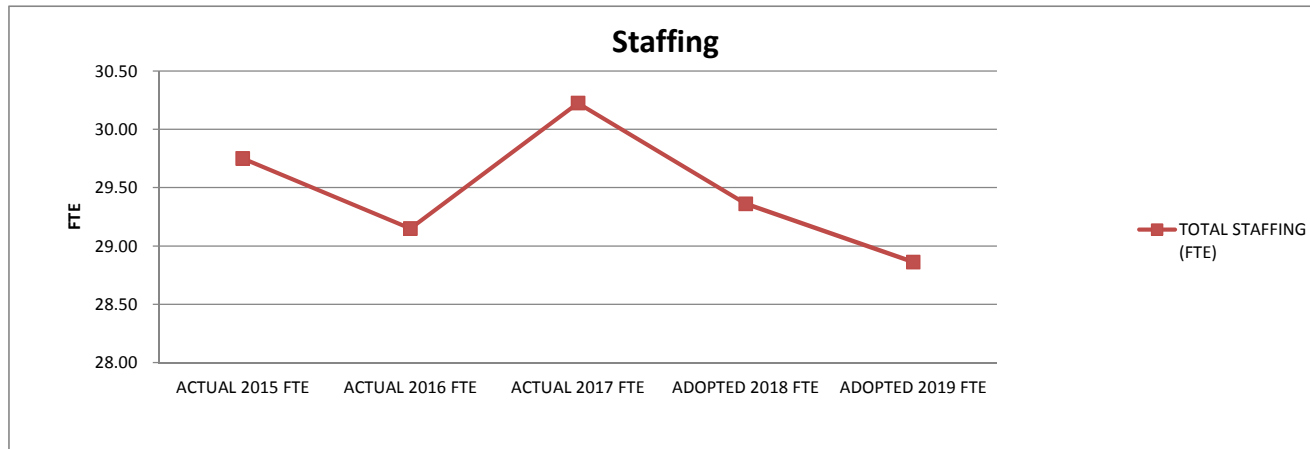


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

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



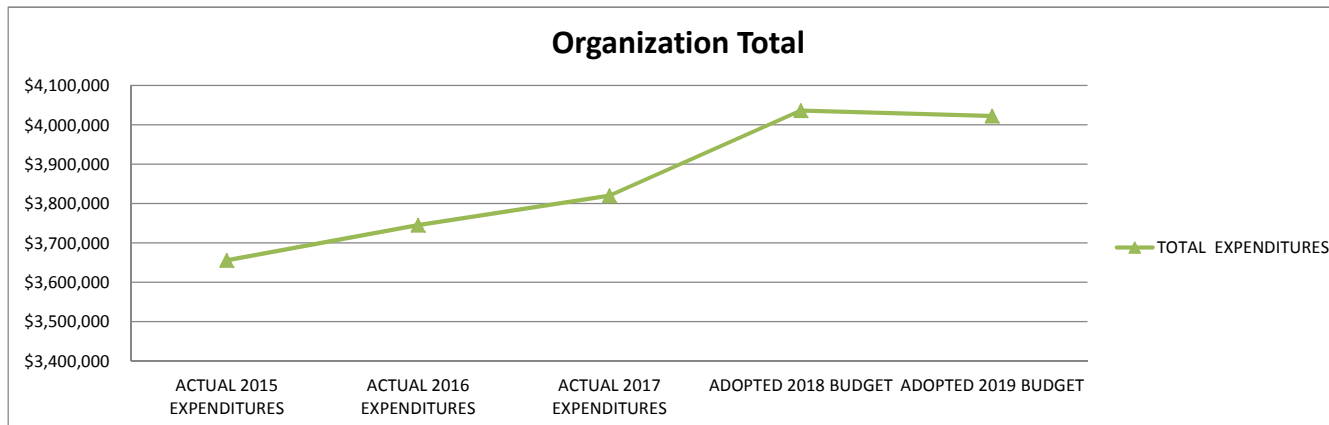
STATEMENT OF PROGRAM:

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

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

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

| LOCATION: 1290 - NORTHERN LIGHTS ABC SCHOOL | ACTUAL | | ACTUAL | | ACTUAL | | ADOPTED | | ADOPTED | | FY18 ADOPTED VS FY19 | | |
|--|--------------|-----------|--------------|-----------|--------------|-----------|---------|-----------|---------|-----------|----------------------|----------|--------|
| | 2015 | | 2016 | | 2017 | | 2018 | | 2019 | | ADOPTED | | |
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 2,246,056 | \$ | 2,283,067 | \$ | 2,331,995 | \$ | 2,363,485 | \$ | 2,326,002 | \$ | (37,483) | -1.6% |
| 320 - NON-CERTIFICATED SALARIES | | 184,689 | | 209,632 | | 201,455 | | 266,511 | | 267,833 | | 1,322 | 0.5% |
| 360 - EMPLOYEE BENEFITS | | 1,029,282 | | 1,053,875 | | 1,083,722 | | 1,189,122 | | 1,190,484 | | 1,362 | 0.1% |
| TOTAL PERSONNEL EXPENDITURES | | 3,460,027 | | 3,546,574 | | 3,617,172 | | 3,819,118 | | 3,784,319 | | (34,799) | -0.9% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 886 | | 787 | | 686 | | 1,015 | | 755 | | (260) | -25.6% |
| 425 - STUDENT TRAVEL | | - | | 1,197 | | 684 | | - | | - | | - | 0.0% |
| 430 - UTILITY SERVICES | | 25,414 | | 26,774 | | 28,051 | | 30,860 | | 33,250 | | 2,390 | 7.7% |
| 435 - ENERGY | | 120,709 | | 120,868 | | 122,891 | | 134,800 | | 148,600 | | 13,800 | 10.2% |
| 440 - OTHER PURCHASED SERVICES | | 8,780 | | 7,662 | | 7,740 | | 8,008 | | 9,530 | | 1,522 | 19.0% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 39,712 | | 41,134 | | 42,503 | | 42,570 | | 45,926 | | 3,356 | 7.9% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 195,501 | | 198,422 | | 202,555 | | 217,253 | | 238,061 | | 20,808 | 9.6% |
| TOTAL EXPENDITURES | \$ | 3,655,528 | \$ | 3,744,996 | \$ | 3,819,727 | \$ | 4,036,371 | \$ | 4,022,380 | \$ | (13,991) | -0.3% |

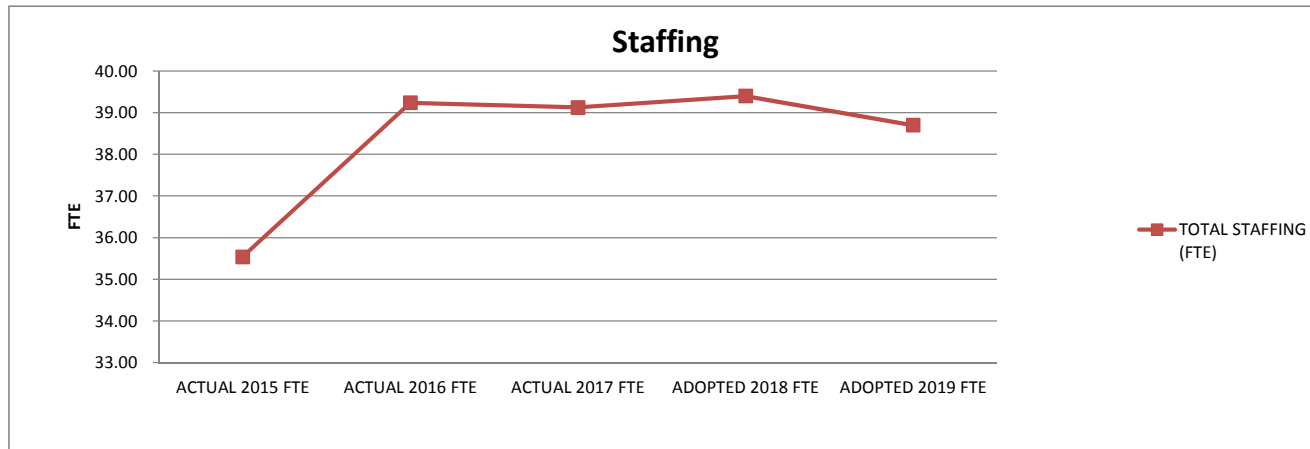


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 581.36 | 594.75 | 604.55 | 597.18 | 622.00 | 24.82 | 4.2% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| CLASSROOM TEACHER | 26.10 | 29.80 | 30.00 | 30.40 | 29.20 | (1.20) | -3.9% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 2.00 | 2.00 | 2.00 | 2.00 | 2.50 | 0.50 | 25.0% |
| TOTAL CERTIFICATED | 29.10 | 32.80 | 33.00 | 33.40 | 32.70 | (0.70) | -2.1% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | 2.00 | 2.00 | 1.69 | 2.00 | 2.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 2.19 | 2.19 | 2.19 | 1.75 | 1.75 | - | 0.0% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 1.25 | 1.25 | 1.25 | 1.25 | 1.25 | - | 0.0% |
| TOTAL CLASSIFIED | 6.44 | 6.44 | 6.13 | 6.00 | 6.00 | - | 0.0% |
| TOTAL STAFFING (FTE) | 35.54 | 39.24 | 39.13 | 39.40 | 38.70 | (0.70) | -1.8% |



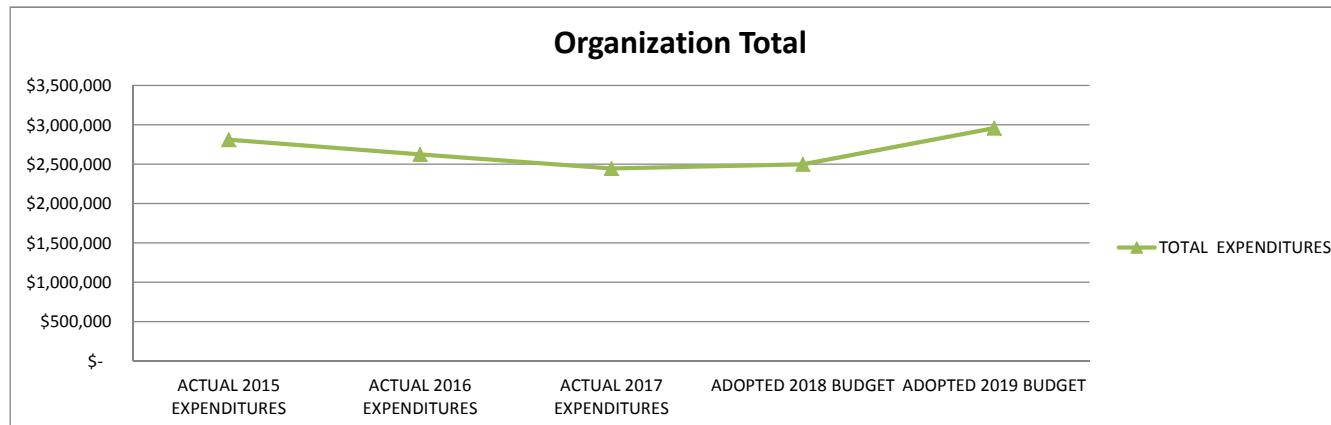
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1300 - NORTHWOOD ELEMENTARY SCHOOL**

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

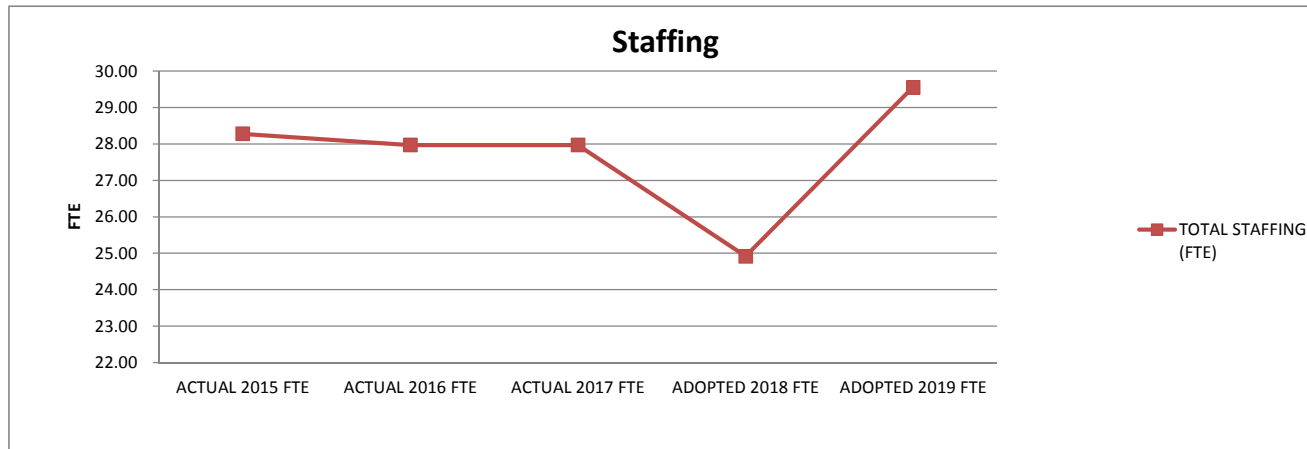


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1300 - NORTHWOOD ELEMENTARY SCHOOL**

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



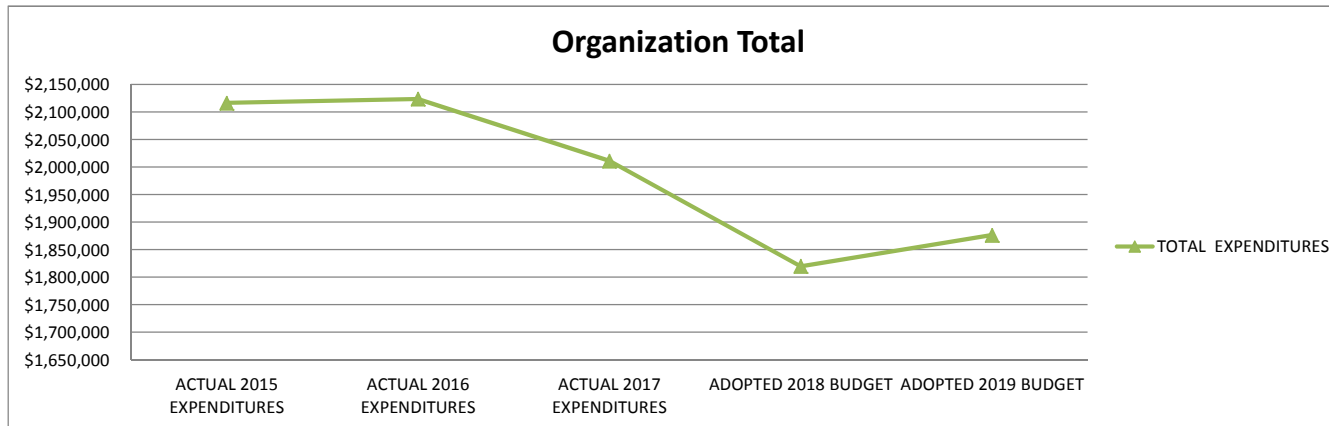
STATEMENT OF PROGRAM:

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

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

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

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

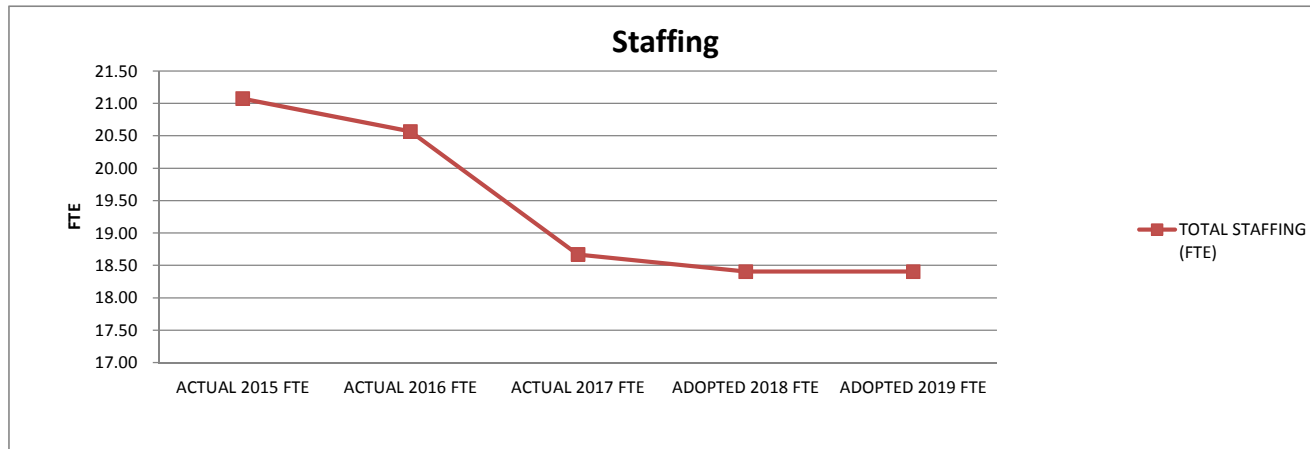


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

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



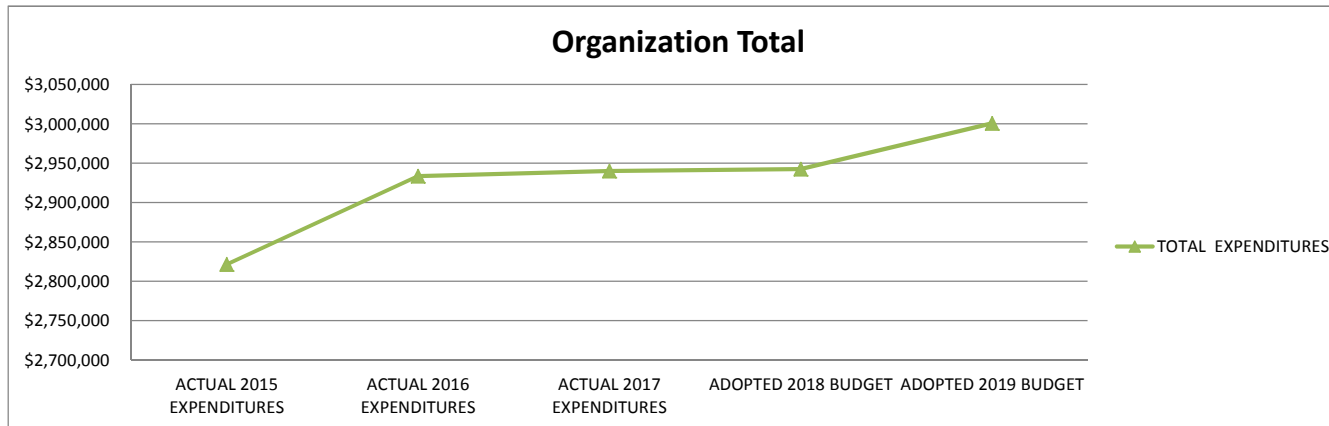
STATEMENT OF PROGRAM:

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

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

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

| LOCATION: 1315 - OCEAN VIEW ELEMENTARY SCHOOL | ACTUAL 2015 EXPENDITURES | | ACTUAL 2016 EXPENDITURES | | ACTUAL 2017 EXPENDITURES | | ADOPTED 2018 BUDGET | | ADOPTED 2019 BUDGET | | FY18 ADOPTED VS FY19 ADOPTED | | |
|--|--------------------------------|-----------|--------------------------------|-----------|--------------------------------|-----------|---------------------------|-----------|---------------------------|-----------|---------------------------------|---------|--------|
| | | | | | | | | | | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 1,636,179 | \$ | 1,747,826 | \$ | 1,721,604 | \$ | 1,652,246 | \$ | 1,644,367 | \$ | (7,879) | -0.5% |
| 320 - NON-CERTIFICATED SALARIES | | 201,209 | | 180,039 | | 203,313 | | 225,330 | | 224,143 | | (1,187) | -0.5% |
| 360 - EMPLOYEE BENEFITS | | 800,179 | | 817,774 | | 820,093 | | 857,752 | | 905,982 | | 48,230 | 5.6% |
| TOTAL PERSONNEL EXPENDITURES | | 2,637,567 | | 2,745,639 | | 2,745,010 | | 2,735,328 | | 2,774,492 | | 39,164 | 1.4% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | - | \$ | - | \$ | 99 | \$ | - | \$ | - | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 291 | | 589 | | 138 | | 600 | | 174 | | (426) | -71.0% |
| 425 - STUDENT TRAVEL | | - | | - | | - | | - | | - | | - | 0.0% |
| 430 - UTILITY SERVICES | | 27,258 | | 27,599 | | 27,976 | | 29,310 | | 30,140 | | 830 | 2.8% |
| 435 - ENERGY | | 121,940 | | 122,039 | | 129,650 | | 137,900 | | 155,200 | | 17,300 | 12.5% |
| 440 - OTHER PURCHASED SERVICES | | 6,824 | | 5,680 | | 5,370 | | 6,318 | | 7,240 | | 922 | 14.6% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 27,407 | | 32,067 | | 31,841 | | 33,079 | | 33,636 | | 557 | 1.7% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 183,720 | | 187,974 | | 195,074 | | 207,207 | | 226,390 | | 19,183 | 9.3% |
| TOTAL EXPENDITURES | \$ | 2,821,287 | \$ | 2,933,613 | \$ | 2,940,084 | \$ | 2,942,535 | \$ | 3,000,882 | \$ | 58,347 | 2.0% |

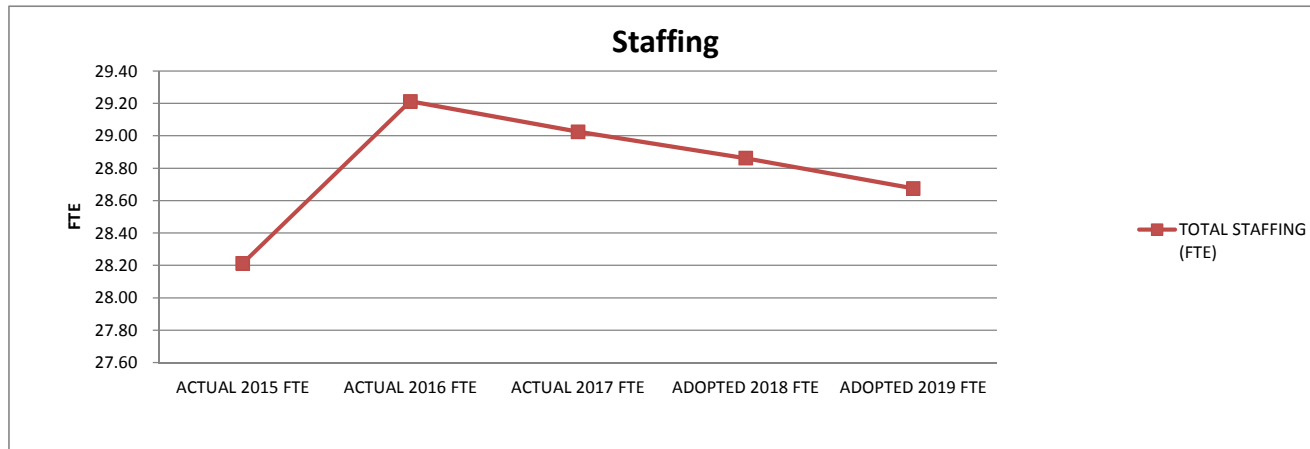


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

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



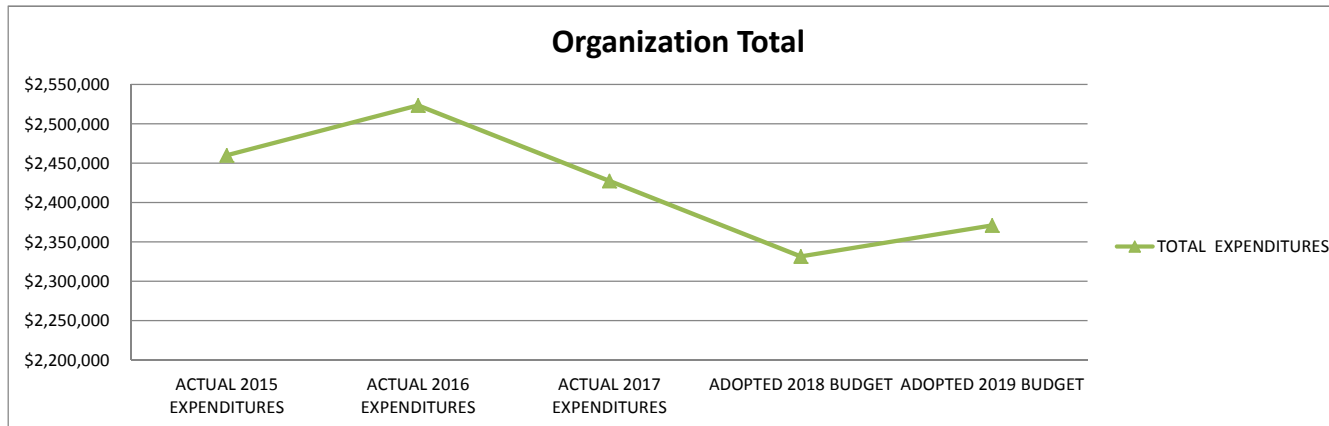
STATEMENT OF PROGRAM:

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

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

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

| LOCATION: 1320 - O'MALLEY ELEMENTARY SCHOOL | ACTUAL 2015 EXPENDITURES | | ACTUAL 2016 EXPENDITURES | | ACTUAL 2017 EXPENDITURES | | ADOPTED 2018 BUDGET | | ADOPTED 2019 BUDGET | | FY18 ADOPTED VS FY19 ADOPTED | | |
|--|--------------------------------|-----------|--------------------------------|-----------|--------------------------------|-----------|---------------------------|-----------|---------------------------|-----------|---------------------------------|--------|-------|
| | | | | | | | | | | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 1,456,533 | \$ | 1,505,362 | \$ | 1,451,648 | \$ | 1,291,897 | \$ | 1,294,279 | \$ | 2,382 | 0.2% |
| 320 - NON-CERTIFICATED SALARIES | | 158,733 | | 180,661 | | 187,716 | | 184,642 | | 190,770 | | 6,128 | 3.3% |
| 360 - EMPLOYEE BENEFITS | | 717,732 | | 709,688 | | 653,167 | | 699,398 | | 723,123 | | 23,725 | 3.4% |
| TOTAL PERSONNEL EXPENDITURES | | 2,332,998 | | 2,395,711 | | 2,292,531 | | 2,175,937 | | 2,208,172 | | 32,235 | 1.5% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | 518 | \$ | 165 | \$ | 189 | \$ | - | \$ | - | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 278 | | 296 | | 299 | | 200 | | 329 | | 129 | 64.5% |
| 425 - STUDENT TRAVEL | | - | | - | | - | | - | | - | | - | 0.0% |
| 430 - UTILITY SERVICES | | 16,128 | | 17,490 | | 17,680 | | 18,470 | | 19,080 | | 610 | 3.3% |
| 435 - ENERGY | | 84,583 | | 84,840 | | 95,429 | | 110,400 | | 115,600 | | 5,200 | 4.7% |
| 440 - OTHER PURCHASED SERVICES | | 4,790 | | 3,901 | | 3,947 | | 3,878 | | 5,035 | | 1,157 | 29.8% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 20,701 | | 20,891 | | 17,324 | | 22,668 | | 22,836 | | 168 | 0.7% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | - | | 349 | | - | | - | | - | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 126,998 | | 127,932 | | 134,868 | | 155,616 | | 162,880 | | 7,264 | 4.7% |
| TOTAL EXPENDITURES | \$ | 2,459,996 | \$ | 2,523,643 | \$ | 2,427,399 | \$ | 2,331,553 | \$ | 2,371,052 | \$ | 39,499 | 1.7% |

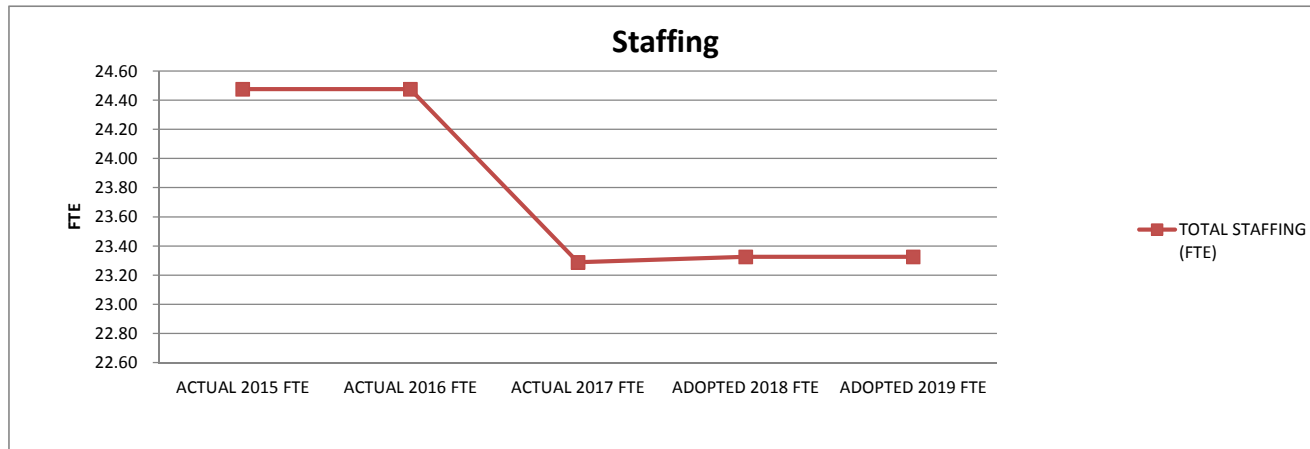


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

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



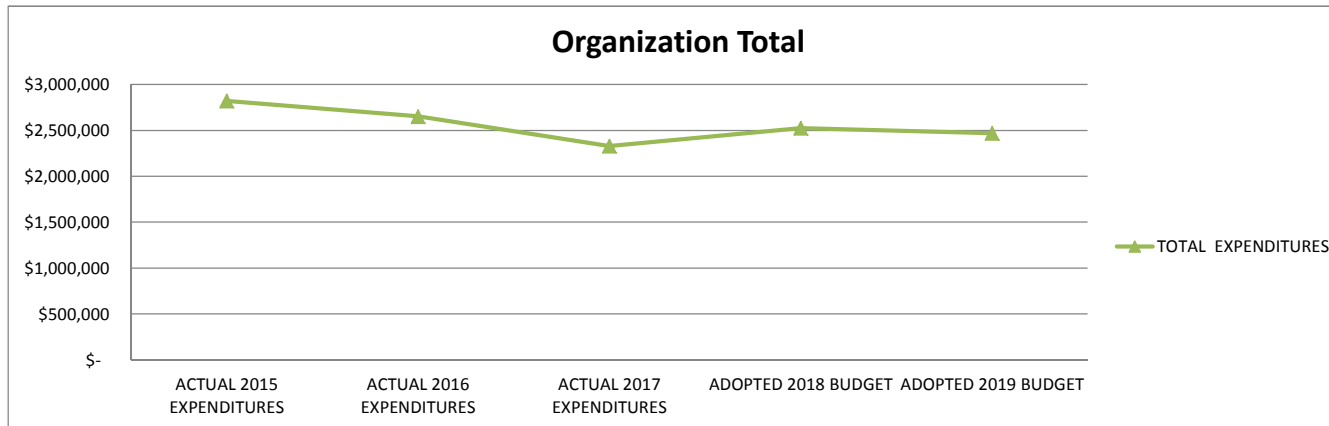
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1324 - ORION ELEMENTARY SCHOOL**

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

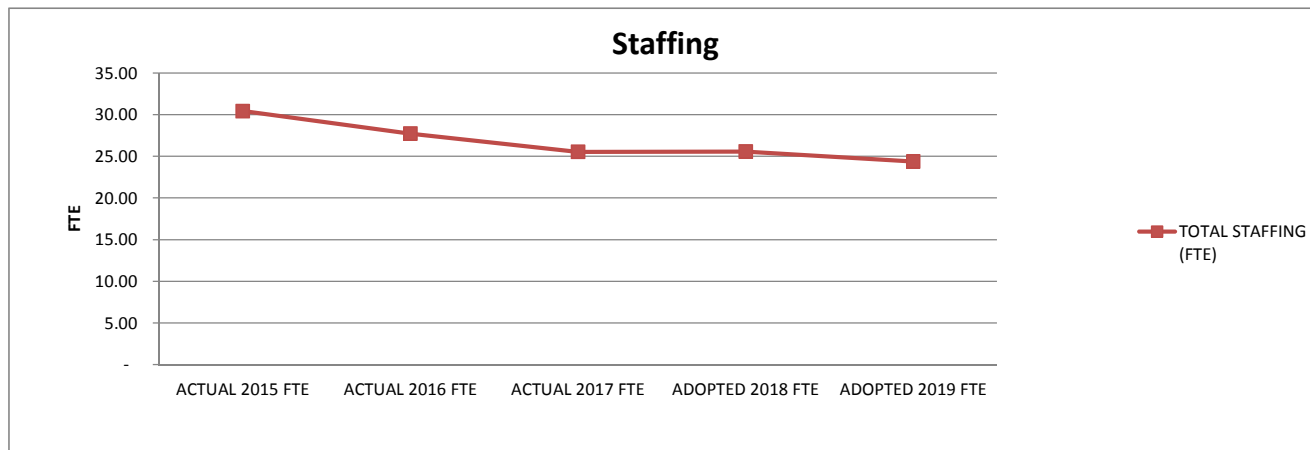


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1324 - ORION ELEMENTARY SCHOOL**

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



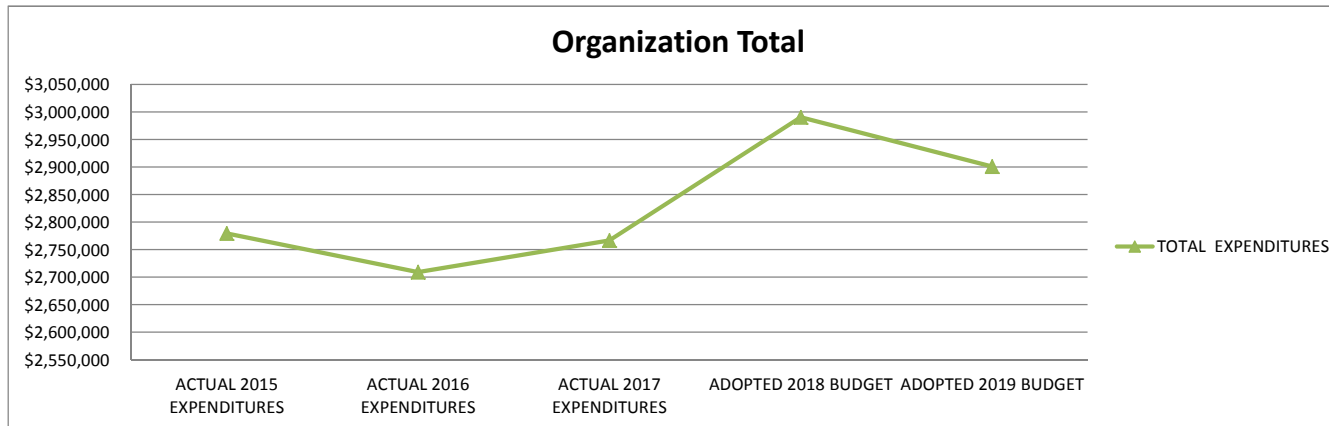
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1328 - PTARMIGAN ELEMENTARY SCHOOL**

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

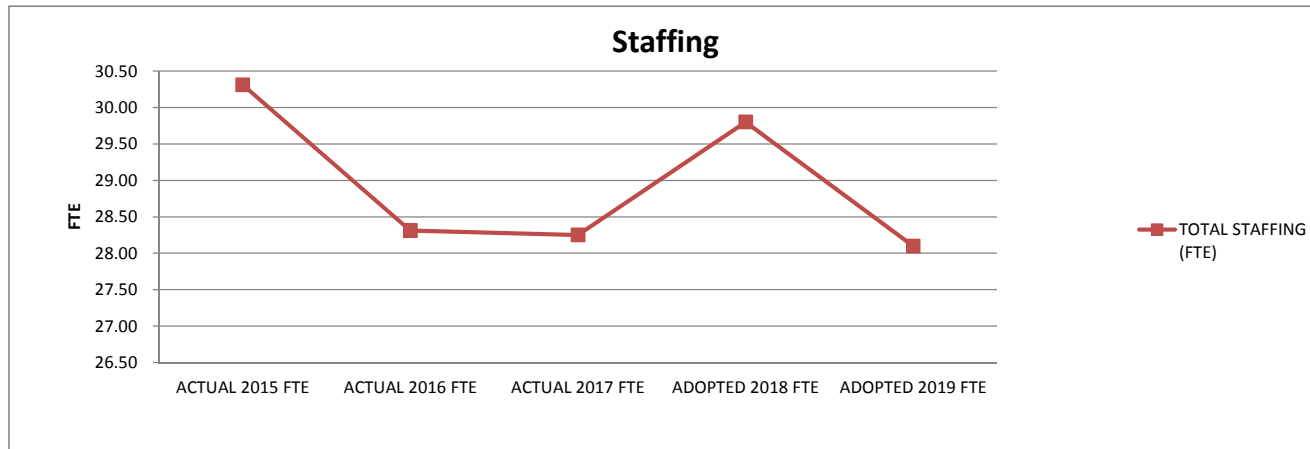


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1328 - PTARMIGAN ELEMENTARY SCHOOL**

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



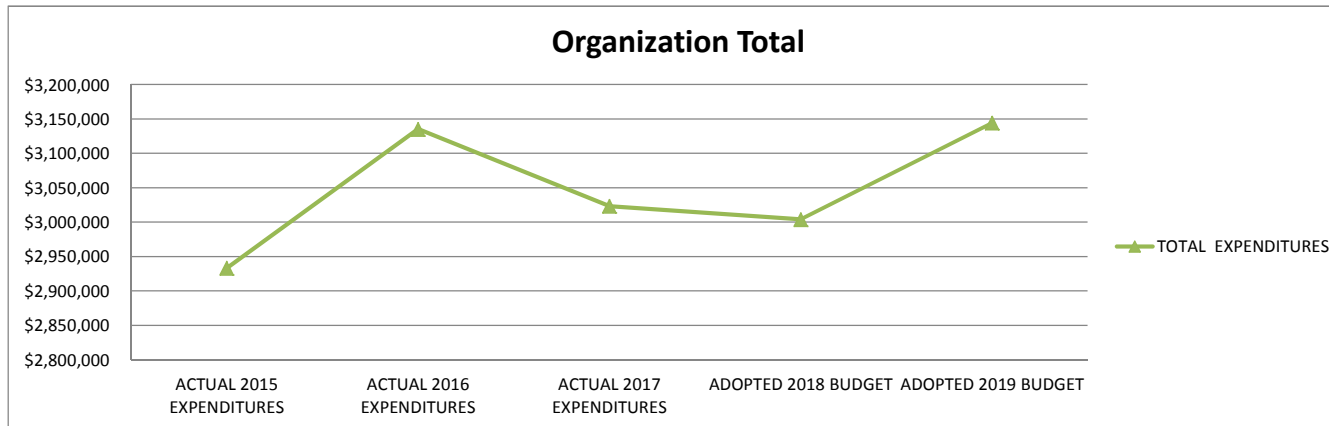
STATEMENT OF PROGRAM:

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

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

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

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

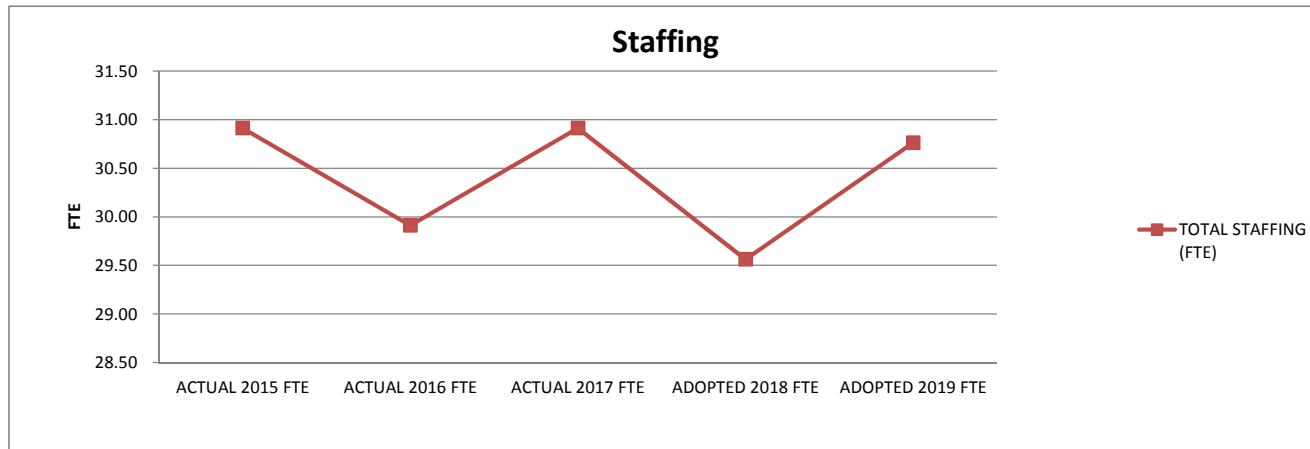


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

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



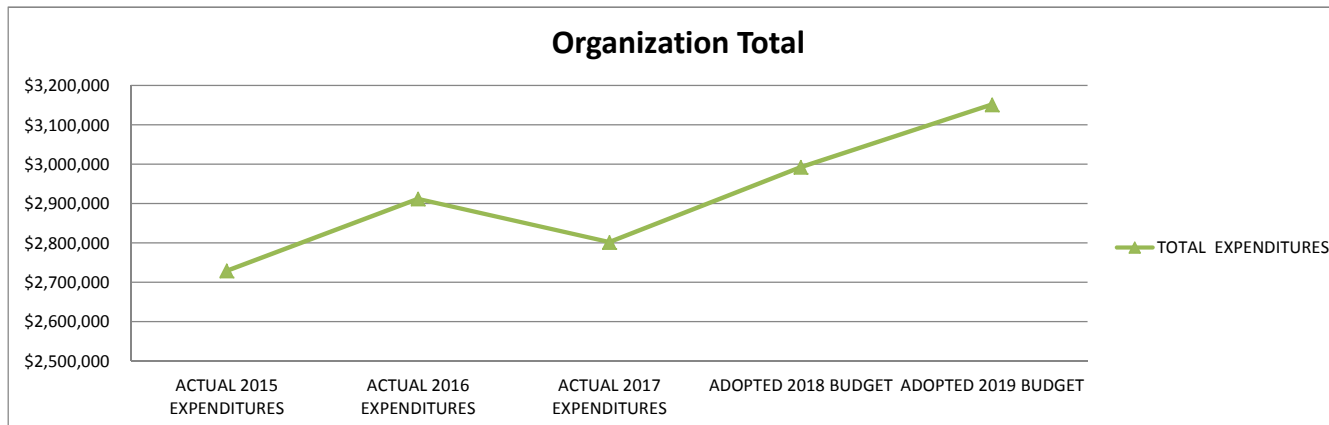
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1335 - RAVENWOOD ELEMENTARY SCHOOL**

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

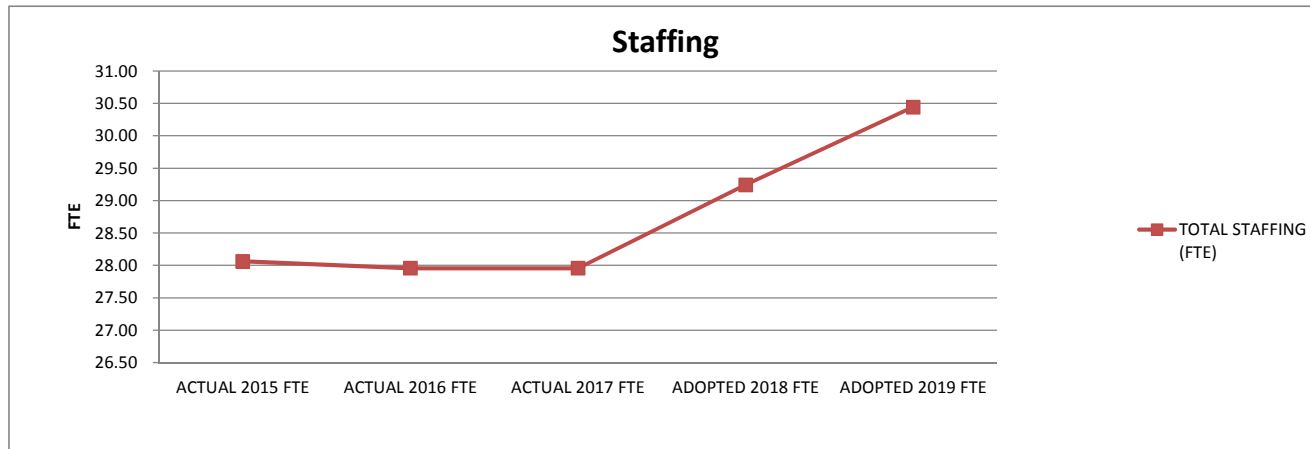


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1335 - RAVENWOOD ELEMENTARY SCHOOL**

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



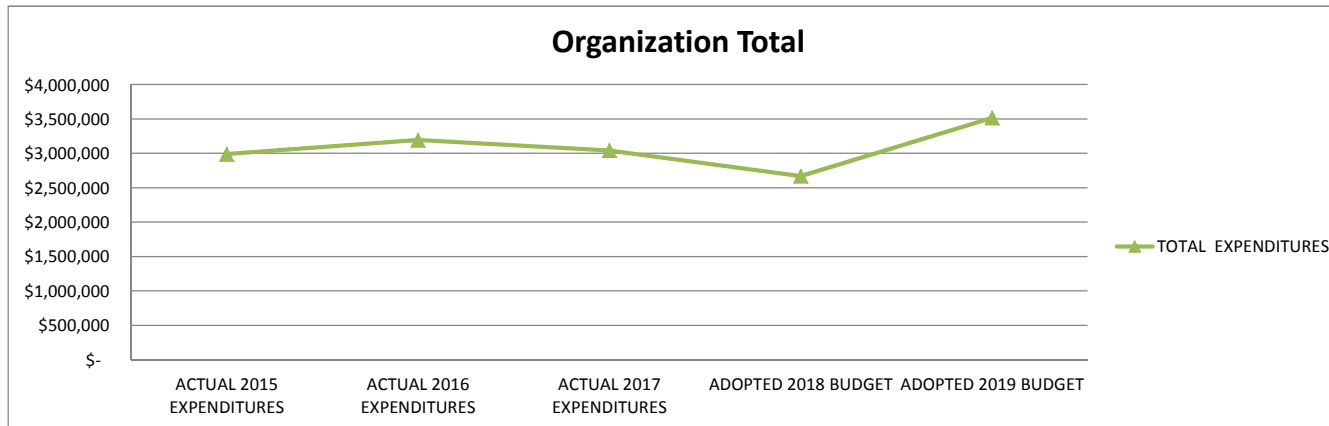
STATEMENT OF PROGRAM:

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

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

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

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

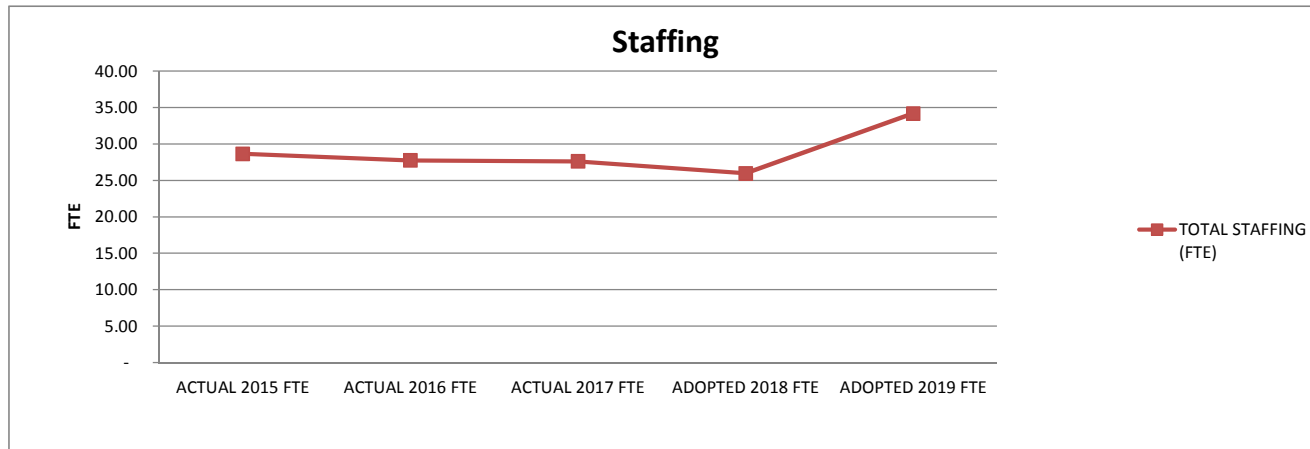


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

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



STATEMENT OF PROGRAM:

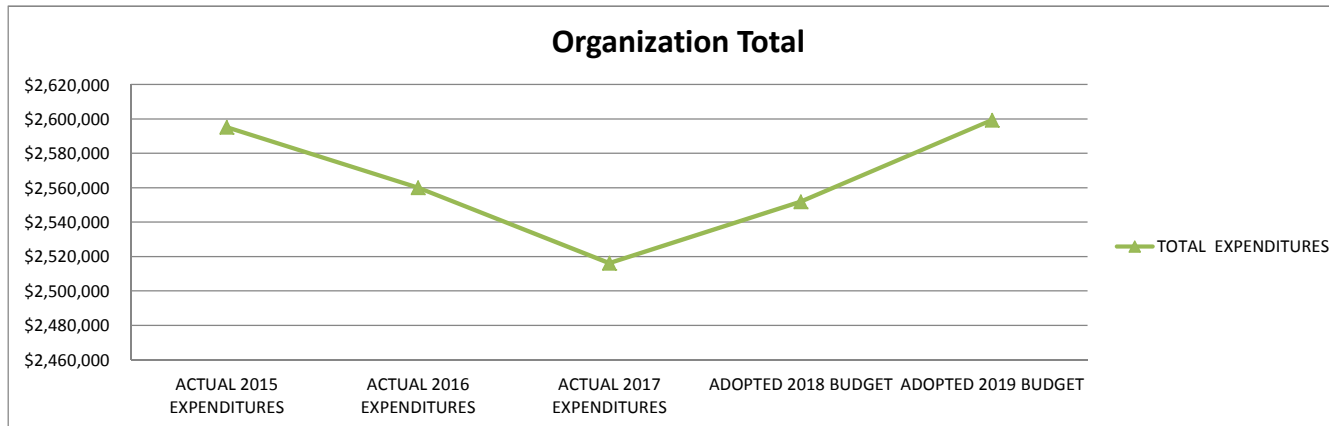
Rogers Park Elementary School provides a climate that promotes instructional excellence through a student-oriented program that focuses on the development of the whole child. Recognizing that individual students have unique learning styles, Roger Park School affords every person opportunities for success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

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

LOCATION:

1345 - RUSSIAN JACK ELEM SCHOOL

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

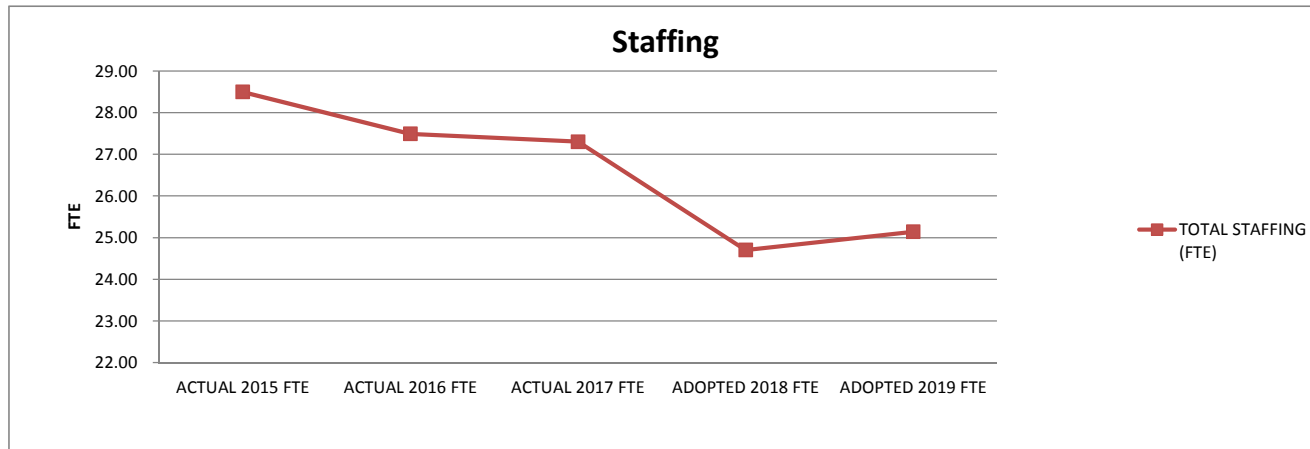


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

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



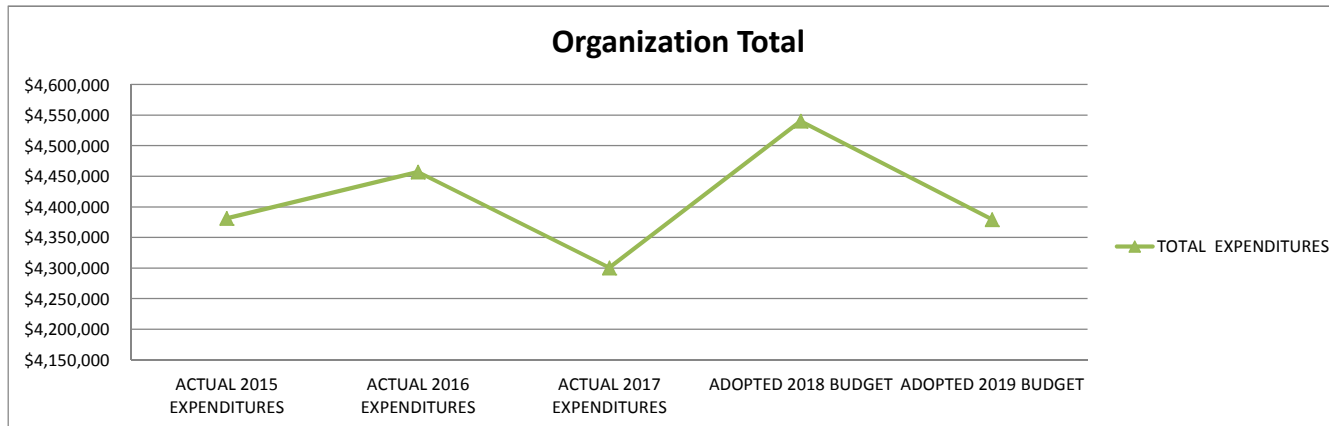
STATEMENT OF PROGRAM:

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

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

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

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

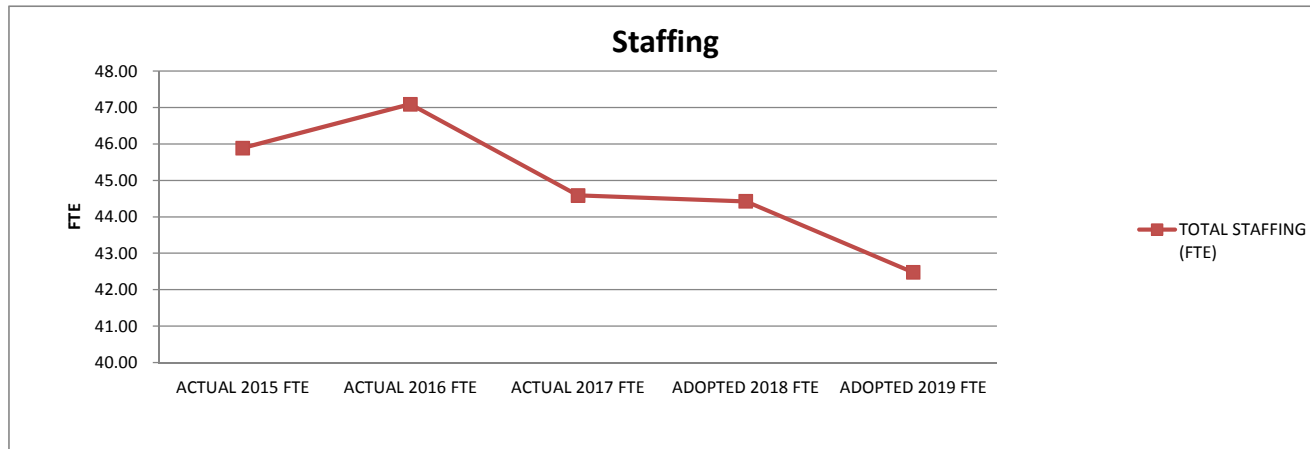


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

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



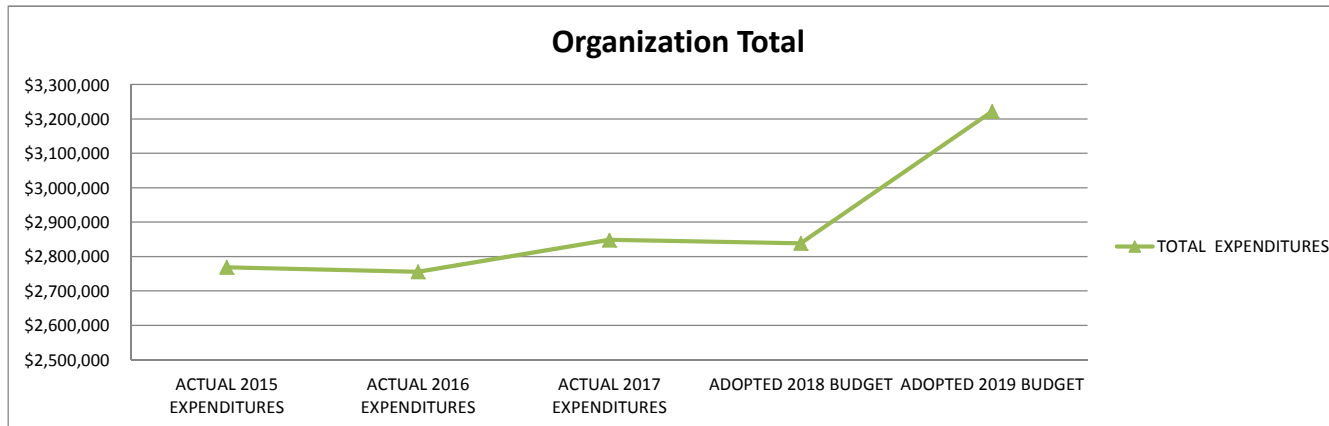
STATEMENT OF PROGRAM:

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

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

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

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

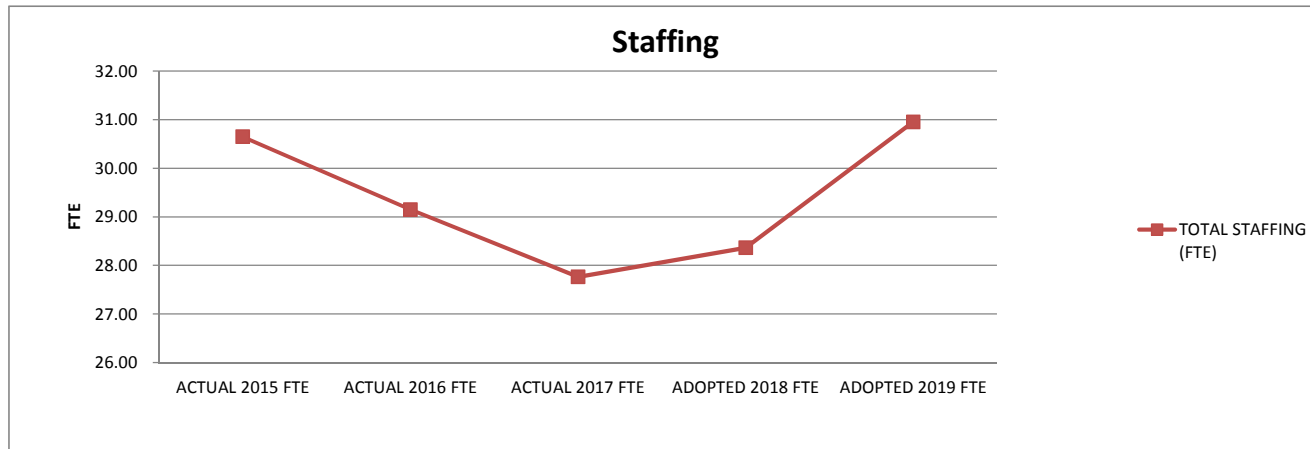


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

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



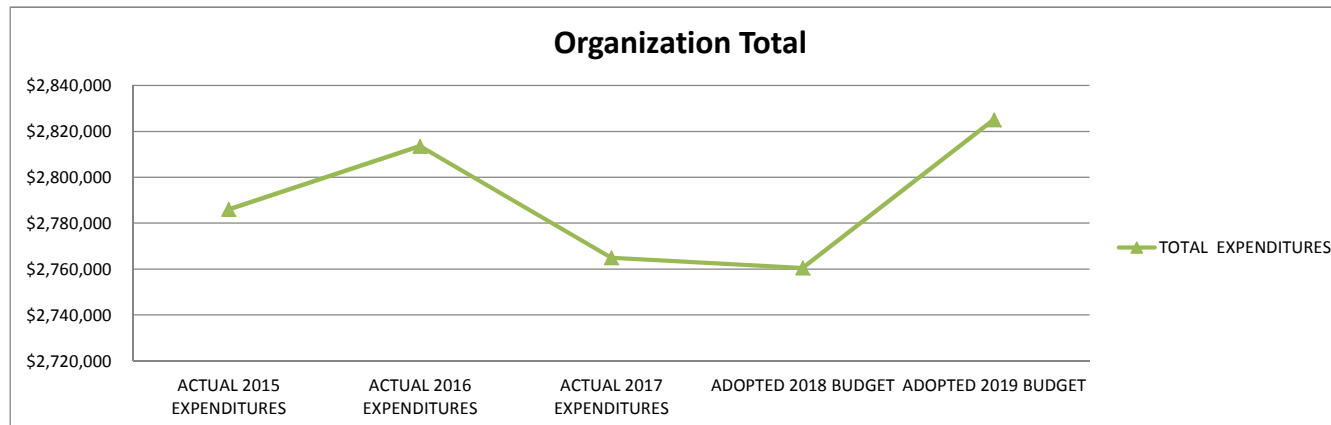
STATEMENT OF PROGRAM:

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

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

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

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

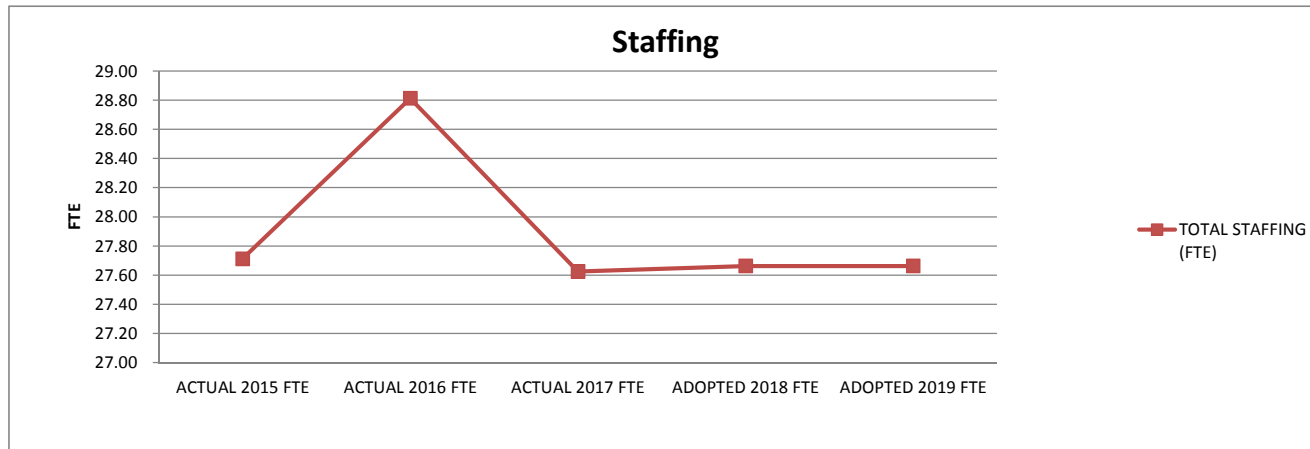


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 379.00 | 379.90 | 409.81 | 413.43 | 406.00 | (7.43) | -1.8% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| CLASSROOM TEACHER | 18.90 | 20.00 | 19.00 | 18.60 | 18.60 | - | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | - | 0.0% |
| TOTAL CERTIFICATED | 22.40 | 23.50 | 22.50 | 22.10 | 22.10 | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | 1.75 | 1.75 | 1.56 | 2.00 | 2.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 1.31 | 1.31 | 1.31 | 1.31 | 1.31 | - | 0.0% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 1.25 | 1.25 | 1.25 | 1.25 | 1.25 | - | 0.0% |
| TOTAL CLASSIFIED | 5.31 | 5.31 | 5.13 | 5.56 | 5.56 | - | 0.0% |
| TOTAL STAFFING (FTE) | 27.71 | 28.81 | 27.63 | 27.66 | 27.66 | - | 0.0% |



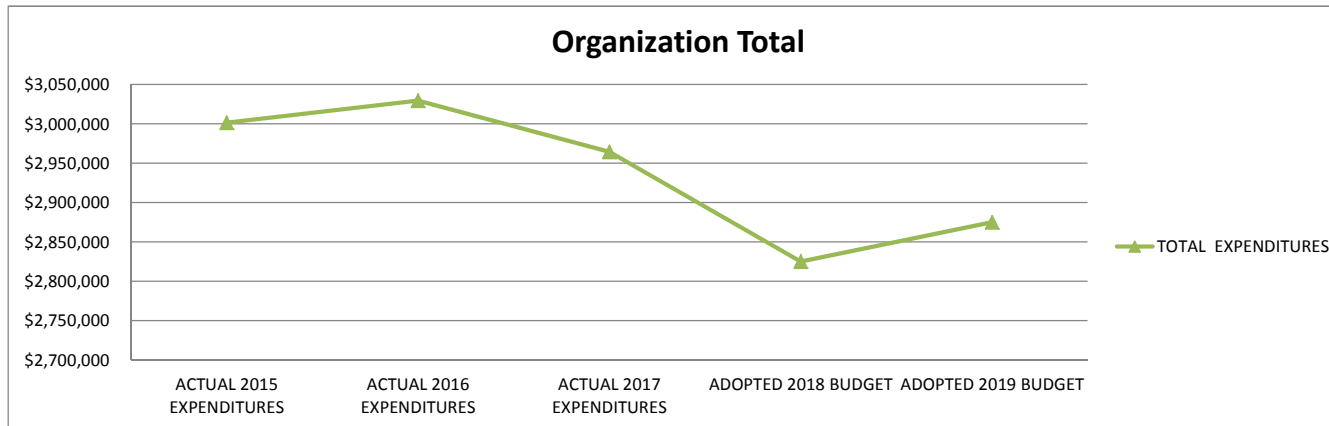
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1363 - TRAILSIDE ELEMENTARY SCHOOL**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|---------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ 1,788,379 | \$ 1,837,933 | \$ 1,795,637 | \$ 1,605,752 | \$ 1,605,127 | \$ (625) | 0.0% |
| 320 - NON-CERTIFICATED SALARIES | 206,239 | 172,052 | 170,853 | 207,433 | 201,513 | (5,920) | -2.9% |
| 360 - EMPLOYEE BENEFITS | 841,360 | 857,885 | 835,890 | 825,604 | 875,424 | 49,820 | 6.0% |
| TOTAL PERSONNEL EXPENDITURES | 2,835,978 | 2,867,870 | 2,802,380 | 2,638,789 | 2,682,064 | 43,275 | 1.6% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 420 - STAFF TRAVEL | 524 | 333 | - | 300 | - | (300) | -100.0% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | 19,012 | 18,774 | 20,119 | 21,260 | 21,950 | 690 | 3.2% |
| 435 - ENERGY | 112,279 | 110,342 | 112,462 | 127,800 | 133,900 | 6,100 | 4.8% |
| 440 - OTHER PURCHASED SERVICES | 6,357 | 5,490 | 5,166 | 5,624 | 6,670 | 1,046 | 18.6% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 27,433 | 26,719 | 24,388 | 31,226 | 30,568 | (658) | -2.1% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 165,605 | 161,658 | 162,135 | 186,210 | 193,088 | 6,878 | 3.7% |
| TOTAL EXPENDITURES | \$ 3,001,583 | \$ 3,029,528 | \$ 2,964,515 | \$ 2,824,999 | \$ 2,875,152 | \$ 50,153 | 1.8% |

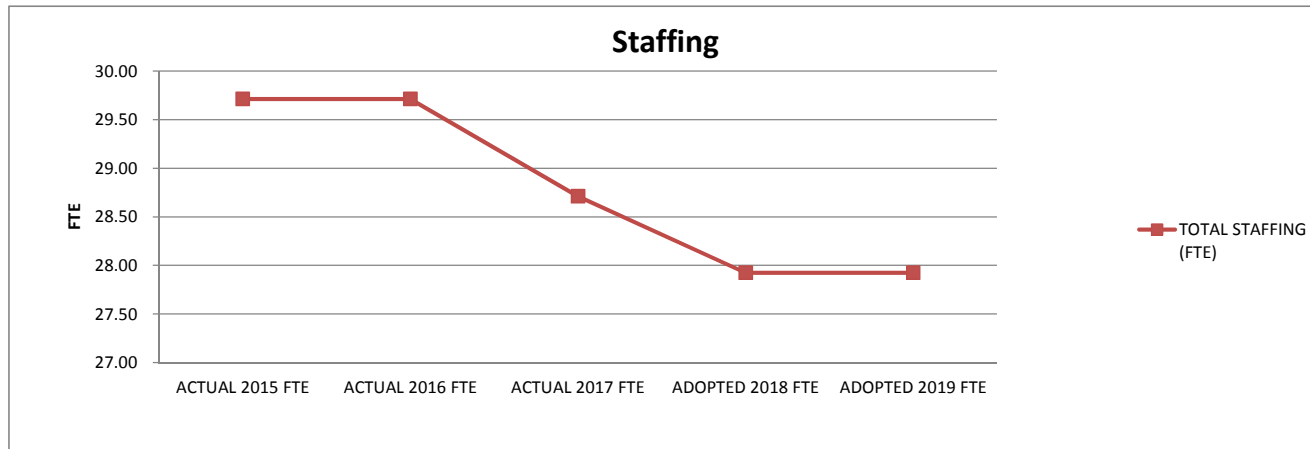


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1363 - TRAILSIDE ELEMENTARY SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|-------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 428.10 | 409.75 | 421.51 | 413.95 | 420.00 | 6.05 | 1.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| CLASSROOM TEACHER | 21.40 | 21.40 | 20.40 | 19.80 | 19.80 | - | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | 0.0% |
| TOTAL CERTIFICATED | 24.40 | 24.40 | 23.40 | 22.80 | 22.80 | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | 1.75 | 1.75 | 1.75 | 2.00 | 2.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 1.31 | 1.31 | 1.31 | 0.88 | 0.88 | - | 0.0% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 1.25 | 1.25 | 1.25 | 1.25 | 1.25 | - | 0.0% |
| TOTAL CLASSIFIED | 5.31 | 5.31 | 5.31 | 5.13 | 5.13 | - | 0.0% |
| TOTAL STAFFING (FTE) | 29.71 | 29.71 | 28.71 | 27.93 | 27.93 | - | 0.0% |



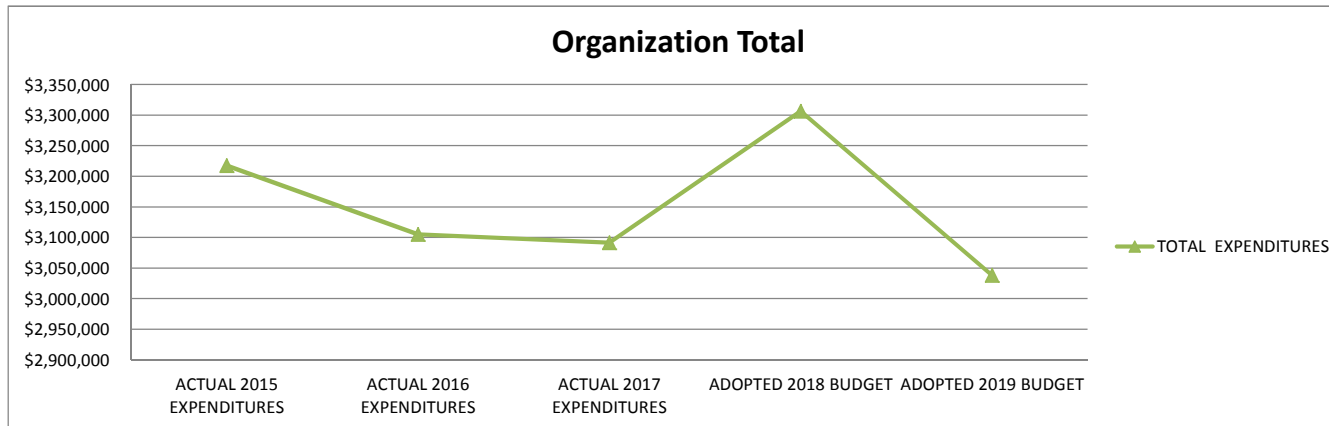
STATEMENT OF PROGRAM:

Trailside Elementary School provides a complete K-6 program of instruction based on ASD adopted curricula. The staff includes classroom teachers as well as special education teachers, P.E. teachers, a school nurse, a librarian, a classroom music teacher, health and art teachers, a shared school psychologist, a part time speech teacher, a shared speech implementer, an ELL tutor, band and orchestra teachers. We also have special education teacher aides and kindergarten aides. Trailside also serves as an Ignite site.

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

**LOCATION:
1364 - SUSITNA ELEMENTARY SCHOOL**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|--------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ 1,892,275 | \$ 1,858,487 | \$ 1,822,080 | \$ 1,925,908 | \$ 1,708,824 | \$ (217,084) | -11.3% |
| 320 - NON-CERTIFICATED SALARIES | 235,100 | 197,894 | 223,911 | 228,039 | 221,949 | (6,090) | -2.7% |
| 360 - EMPLOYEE BENEFITS | 929,678 | 882,395 | 880,507 | 970,740 | 920,766 | (49,974) | -5.1% |
| TOTAL PERSONNEL EXPENDITURES | 3,057,053 | 2,938,776 | 2,926,498 | 3,124,687 | 2,851,539 | (273,148) | -8.7% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ - | \$ - | \$ 59 | \$ - | \$ - | \$ - | 0.0% |
| 420 - STAFF TRAVEL | 60 | 90 | 375 | 100 | 413 | 313 | 313.0% |
| 425 - STUDENT TRAVEL | - | 357 | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | 23,645 | 26,596 | 29,854 | 29,650 | 32,410 | 2,760 | 9.3% |
| 435 - ENERGY | 101,973 | 100,914 | 93,564 | 108,700 | 114,700 | 6,000 | 5.5% |
| 440 - OTHER PURCHASED SERVICES | 5,980 | 5,706 | 6,357 | 6,704 | 7,695 | 991 | 14.8% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 28,972 | 32,570 | 34,398 | 36,466 | 30,823 | (5,643) | -15.5% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | - | 225 | 353 | 400 | 400 | - | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 160,630 | 166,458 | 164,960 | 182,020 | 186,441 | 4,421 | 2.4% |
| TOTAL EXPENDITURES | \$ 3,217,683 | \$ 3,105,234 | \$ 3,091,458 | \$ 3,306,707 | \$ 3,037,980 | \$ (268,727) | -8.1% |

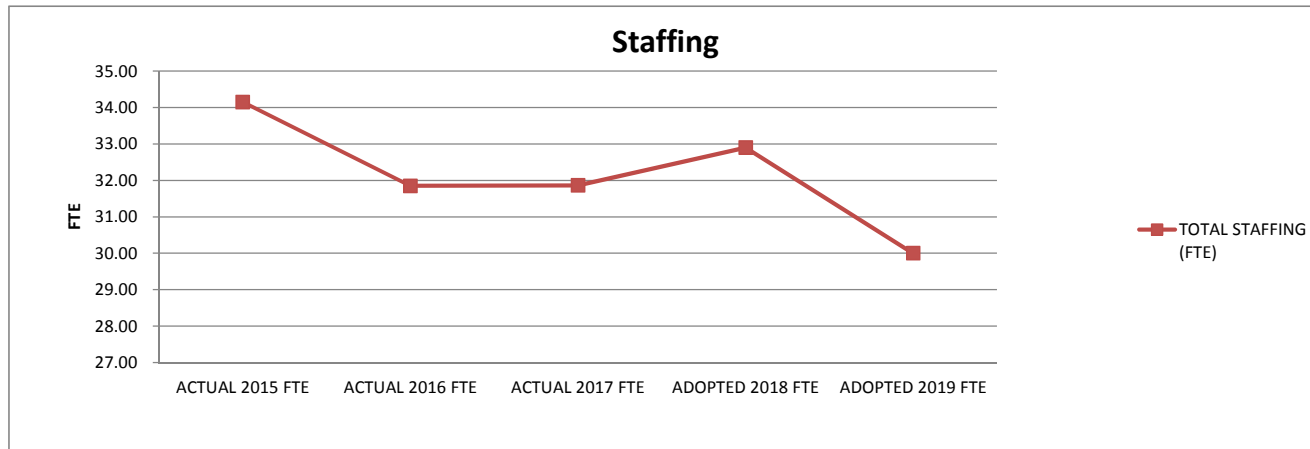


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1364 - SUSITNA ELEMENTARY SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|---------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 447.20 | 444.59 | 469.80 | 428.50 | 426.00 | (2.50) | -0.6% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 1.50 | 1.50 | 1.50 | 1.50 | 1.00 | (0.50) | -33.3% |
| CLASSROOM TEACHER | 24.90 | 22.60 | 22.80 | 23.40 | 21.00 | (2.40) | -10.3% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | 0.0% |
| TOTAL CERTIFICATED | 28.40 | 26.10 | 26.30 | 26.90 | 24.00 | (2.90) | -10.8% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | 1.75 | 1.75 | 1.56 | 2.00 | 2.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 1.75 | 1.75 | 1.75 | 1.75 | 1.75 | - | 0.0% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 1.25 | 1.25 | 1.25 | 1.25 | 1.25 | - | 0.0% |
| TOTAL CLASSIFIED | 5.75 | 5.75 | 5.56 | 6.00 | 6.00 | - | 0.0% |
| TOTAL STAFFING (FTE) | 34.15 | 31.85 | 31.86 | 32.90 | 30.00 | (2.90) | -8.8% |



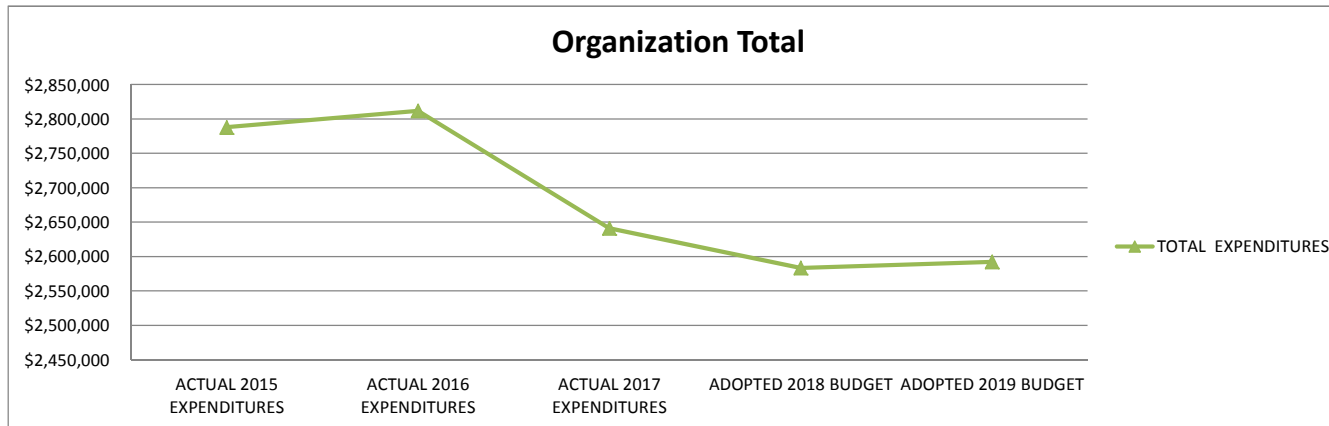
STATEMENT OF PROGRAM:

Susitna Elementary is a large, diverse school in east Anchorage with two programs: a neighborhood program and an "open optional" alternative program. The Susitna community is committed to the success of all learners as they become knowledgeable, responsible, and caring citizens. There are 14 traditional classrooms for grades K-5 and 6 open-optional, multi-age classrooms, 2 special education, 2 extended resource classes, and full-day kindergarten. Specialists include: art, music, health and PE teacher, nurse, librarian and ELL tutor. A speech specialist and psychologist also provide instruction and services. Special education teachers provide both in-class and individualized instruction.

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

**LOCATION:
1365 - TAKU ELEMENTARY SCHOOL**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|--------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ 1,623,157 | \$ 1,683,228 | \$ 1,539,798 | \$ 1,463,544 | \$ 1,419,891 | \$ (43,653) | -3.0% |
| 320 - NON-CERTIFICATED SALARIES | 205,131 | 190,861 | 194,276 | 193,893 | 205,578 | 11,685 | 6.0% |
| 360 - EMPLOYEE BENEFITS | 806,024 | 779,985 | 741,174 | 744,263 | 771,377 | 27,114 | 3.6% |
| TOTAL PERSONNEL EXPENDITURES | 2,634,312 | 2,654,074 | 2,475,248 | 2,401,700 | 2,396,846 | (4,854) | -0.2% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ 240 | \$ 298 | \$ 240 | \$ 330 | \$ 330 | \$ - | 0.0% |
| 420 - STAFF TRAVEL | 410 | 395 | 427 | 525 | 470 | (55) | -10.5% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | 23,095 | 23,088 | 23,078 | 24,620 | 25,810 | 1,190 | 4.8% |
| 435 - ENERGY | 96,881 | 101,251 | 111,586 | 124,500 | 136,000 | 11,500 | 9.2% |
| 440 - OTHER PURCHASED SERVICES | 6,960 | 5,458 | 5,052 | 5,055 | 6,170 | 1,115 | 22.1% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 25,986 | 27,426 | 25,714 | 26,852 | 26,722 | (130) | -0.5% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 153,572 | 157,916 | 166,097 | 181,882 | 195,502 | 13,620 | 7.5% |
| TOTAL EXPENDITURES | \$ 2,787,884 | \$ 2,811,990 | \$ 2,641,345 | \$ 2,583,582 | \$ 2,592,348 | \$ 8,766 | 0.3% |

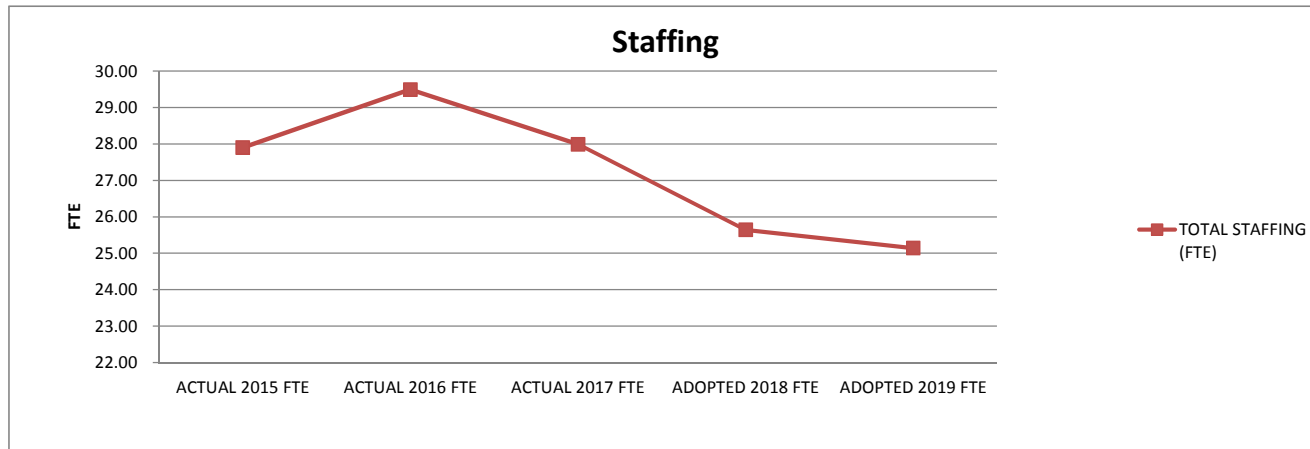


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1365 - TAKU ELEMENTARY SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 386.75 | 373.50 | 356.75 | 350.15 | 342.00 | (8.15) | -2.3% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 1.00 | 2.00 | 1.50 | 1.50 | 1.00 | (0.50) | -33.3% |
| CLASSROOM TEACHER | 19.40 | 20.00 | 19.00 | 16.40 | 16.40 | - | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | - | 0.0% |
| TOTAL CERTIFICATED | 22.90 | 24.50 | 23.00 | 20.40 | 19.90 | (0.50) | -2.5% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | 1.75 | 1.75 | 1.75 | 2.00 | 2.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 1.31 | 1.31 | 1.31 | 1.31 | 1.31 | - | 0.0% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 0.94 | 0.93 | 0.93 | 0.93 | 0.93 | - | 0.0% |
| TOTAL CLASSIFIED | 5.00 | 4.99 | 4.99 | 5.24 | 5.24 | - | 0.0% |
| TOTAL STAFFING (FTE) | 27.90 | 29.49 | 27.99 | 25.64 | 25.14 | (0.50) | -1.9% |



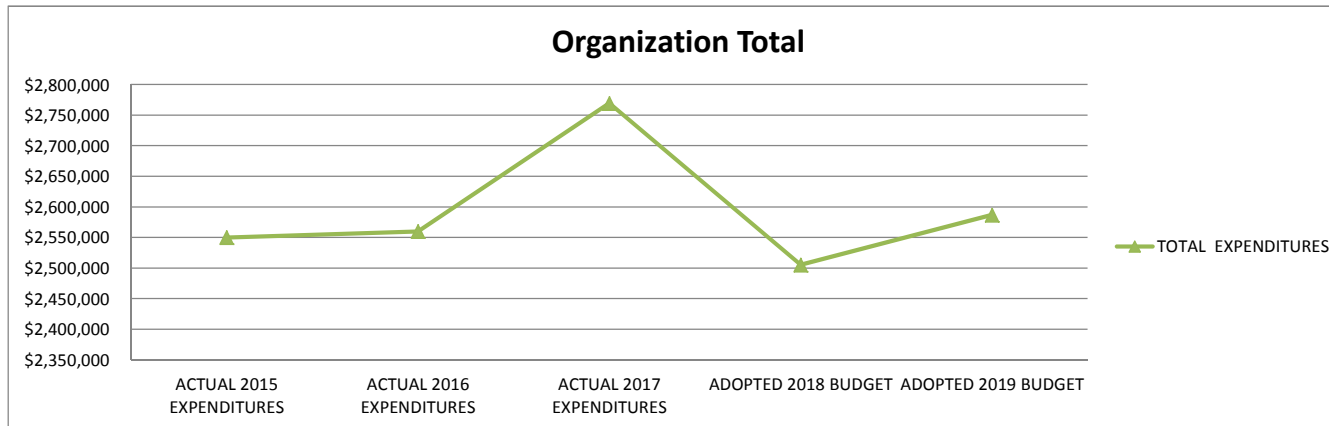
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1370 - TUDOR ELEMENTARY SCHOOL**

| LOCATION: 1370 - TUDOR ELEMENTARY SCHOOL | ACTUAL | ACTUAL | ACTUAL | ADOPTED | ADOPTED | FY18 ADOPTED VS FY19 | |
|---|--------------|--------------|--------------|--------------|--------------|----------------------|--------|
| | 2015 | 2016 | 2017 | 2018 | 2019 | ADOPTED | |
| | EXPENDITURES | EXPENDITURES | EXPENDITURES | BUDGET | BUDGET | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ 1,458,290 | \$ 1,511,586 | \$ 1,650,769 | \$ 1,385,110 | \$ 1,394,502 | \$ 9,392 | 0.7% |
| 320 - NON-CERTIFICATED SALARIES | 197,602 | 176,895 | 215,849 | 221,545 | 208,468 | (13,077) | -5.9% |
| 360 - EMPLOYEE BENEFITS | 744,691 | 726,265 | 740,966 | 734,576 | 760,290 | 25,714 | 3.5% |
| TOTAL PERSONNEL EXPENDITURES | 2,400,583 | 2,414,746 | 2,607,584 | 2,341,231 | 2,363,260 | 22,029 | 0.9% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 420 - STAFF TRAVEL | 50 | - | 42 | - | 46 | 46 | 0.0% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | 21,589 | 22,079 | 21,966 | 23,860 | 24,100 | 240 | 1.0% |
| 435 - ENERGY | 97,303 | 94,627 | 108,520 | 108,700 | 126,200 | 17,500 | 16.1% |
| 440 - OTHER PURCHASED SERVICES | 5,730 | 4,681 | 4,906 | 5,093 | 6,275 | 1,182 | 23.2% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 24,738 | 23,682 | 26,303 | 26,318 | 66,895 | 40,577 | 154.2% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 149,410 | 145,069 | 161,737 | 163,971 | 223,516 | 59,545 | 36.3% |
| TOTAL EXPENDITURES | \$ 2,549,993 | \$ 2,559,815 | \$ 2,769,321 | \$ 2,505,202 | \$ 2,586,776 | \$ 81,574 | 3.3% |

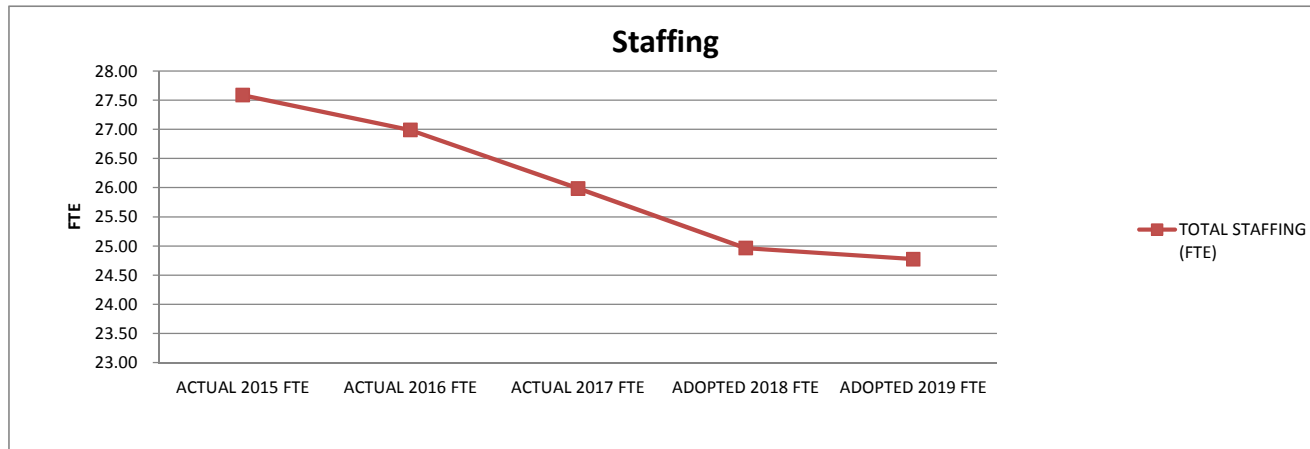


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1370 - TUDOR ELEMENTARY SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 328.65 | 327.95 | 347.25 | 341.16 | 330.00 | (11.16) | -3.3% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 1.50 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| CLASSROOM TEACHER | 17.90 | 18.80 | 17.80 | 16.40 | 16.40 | - | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | 0.0% |
| TOTAL CERTIFICATED | 21.40 | 21.80 | 20.80 | 19.40 | 19.40 | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | 1.63 | 1.63 | 1.63 | 2.00 | 2.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 2.31 | 1.31 | 1.31 | 1.31 | 1.31 | - | 0.0% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 1.25 | 1.25 | 1.25 | 1.25 | 1.06 | (0.19) | -15.0% |
| TOTAL CLASSIFIED | 6.19 | 5.19 | 5.19 | 5.56 | 5.38 | (0.19) | -3.4% |
| TOTAL STAFFING (FTE) | 27.59 | 26.99 | 25.99 | 24.96 | 24.78 | (0.19) | -0.8% |



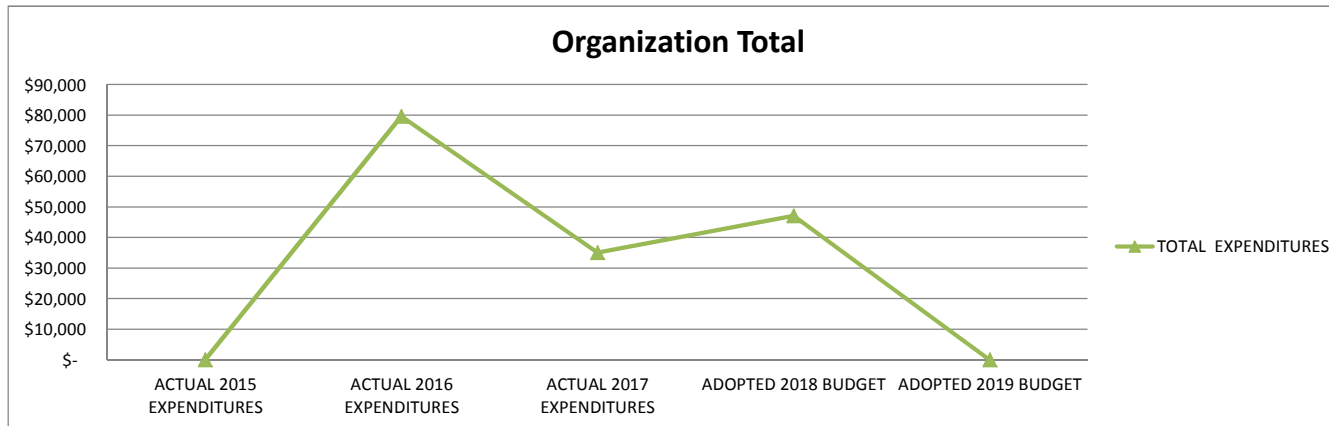
STATEMENT OF PROGRAM:

Tudor Elementary School provides a complete K-6 educational program using ASD curriculum in reading, writing, math, science, health and social studies. We offer a Title I program focused on increasing student academic achievement. Additional learning opportunities at Tudor include gym, music, art, library, band and orchestra. Educational services include multi-sensory instruction in grades 1-3, special education, speech, gifted and bilingual services. We are committed to providing students with successful learning experiences that support the development of lifelong learners as well as responsible members of society.

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

**LOCATION:
1371 - TUDOR MONTESSORI**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|---------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ - | \$ 6,000 | \$ - | \$ 5,000 | \$ - | \$ (5,000) | -100.0% |
| 320 - NON-CERTIFICATED SALARIES | - | - | 8,281 | (572) | - | 572 | -100.0% |
| 360 - EMPLOYEE BENEFITS | - | 897 | 3,002 | 1,626 | - | (1,626) | -100.0% |
| TOTAL PERSONNEL EXPENDITURES | - | 6,897 | 11,283 | 6,054 | - | (6,054) | -100.0% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ - | \$ 5,898 | \$ 2,999 | \$ - | \$ - | \$ - | 0.0% |
| 420 - STAFF TRAVEL | - | - | - | - | - | - | 0.0% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | - | - | - | - | - | - | 0.0% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | - | - | - | - | - | - | 0.0% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | - | 66,857 | 20,765 | 41,000 | - | (41,000) | -100.0% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | - | 72,755 | 23,764 | 41,000 | - | (41,000) | -100.0% |
| TOTAL EXPENDITURES | \$ - | \$ 79,652 | \$ 35,047 | \$ 47,054 | \$ - | \$ (47,054) | -100.0% |

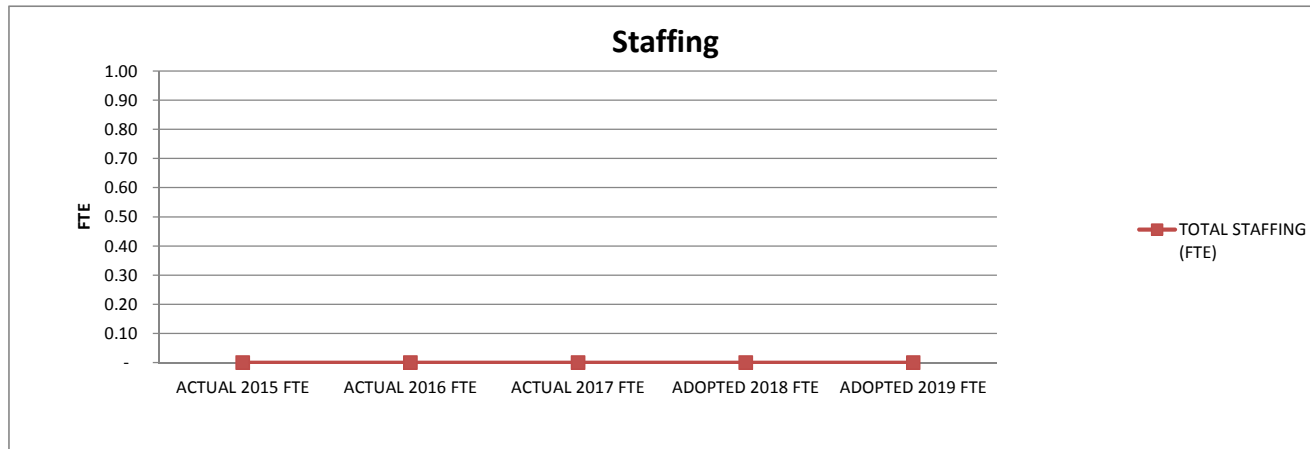


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1371 - TUDOR MONTESSORI**

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



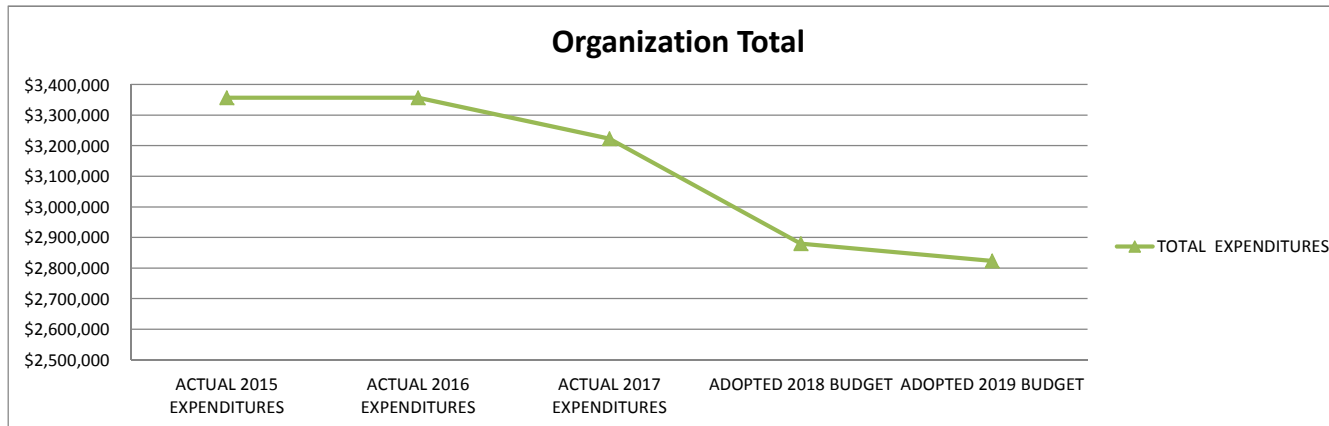
STATEMENT OF PROGRAM:

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

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

**LOCATION:
1380 - TURNAGAIN ELEMENTARY SCHOOL**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|--------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ 2,047,464 | \$ 2,064,025 | \$ 1,951,358 | \$ 1,649,909 | \$ 1,567,195 | \$ (82,714) | -5.0% |
| 320 - NON-CERTIFICATED SALARIES | 172,947 | 227,019 | 260,057 | 202,726 | 203,891 | 1,165 | 0.6% |
| 360 - EMPLOYEE BENEFITS | 978,011 | 915,064 | 846,022 | 850,470 | 857,372 | 6,902 | 0.8% |
| TOTAL PERSONNEL EXPENDITURES | 3,198,422 | 3,206,108 | 3,057,437 | 2,703,105 | 2,628,458 | (74,647) | -2.8% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ 53 | \$ 299 | \$ 94 | \$ - | \$ - | \$ - | 0.0% |
| 420 - STAFF TRAVEL | 639 | 679 | 337 | 500 | 371 | (129) | -25.8% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | 23,577 | 22,931 | 21,415 | 24,520 | 23,010 | (1,510) | -6.2% |
| 435 - ENERGY | 97,982 | 96,718 | 103,113 | 115,700 | 134,600 | 18,900 | 16.3% |
| 440 - OTHER PURCHASED SERVICES | 6,925 | 5,726 | 5,567 | 5,333 | 6,605 | 1,272 | 23.9% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 29,220 | 24,287 | 34,831 | 30,661 | 30,484 | (177) | -0.6% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | - | 175 | 50 | - | - | - | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 158,396 | 150,815 | 165,407 | 176,714 | 195,070 | 18,356 | 10.4% |
| TOTAL EXPENDITURES | \$ 3,356,818 | \$ 3,356,923 | \$ 3,222,844 | \$ 2,879,819 | \$ 2,823,528 | \$ (56,291) | -2.0% |

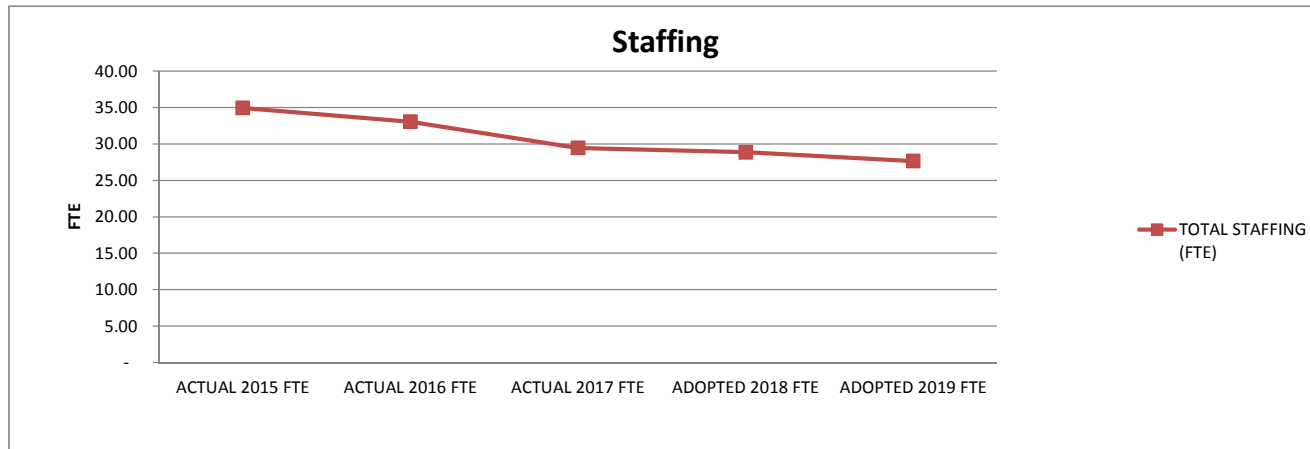


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1380 - TURNAGAIN ELEMENTARY SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 435.59 | 422.35 | 414.40 | 408.00 | 389.00 | (19.00) | -4.7% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| CLASSROOM TEACHER | 25.70 | 23.80 | 20.40 | 19.80 | 18.60 | (1.20) | -6.1% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | - | 0.0% |
| TOTAL CERTIFICATED | 29.20 | 27.30 | 23.90 | 23.30 | 22.10 | (1.20) | -5.2% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | 1.75 | 1.75 | 1.56 | 2.00 | 2.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 1.75 | 1.75 | 1.75 | 1.31 | 1.31 | - | 0.0% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 1.25 | 1.25 | 1.25 | 1.25 | 1.25 | - | 0.0% |
| TOTAL CLASSIFIED | 5.75 | 5.75 | 5.56 | 5.56 | 5.56 | - | 0.0% |
| TOTAL STAFFING (FTE) | 34.95 | 33.05 | 29.46 | 28.86 | 27.66 | (1.20) | -4.2% |



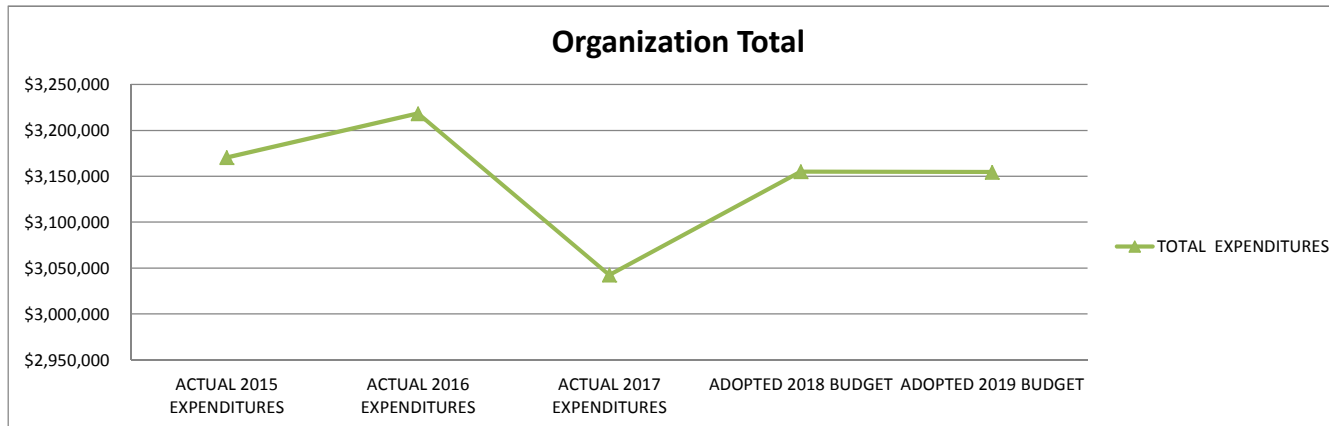
STATEMENT OF PROGRAM:

Turnagain Elementary provides educational opportunities for K-6 students. The Turnagain educational community believes all children can learn and be successful in a safe, nurturing environment where a respectful relationship exists between staff, students, and parents. We are dedicated to improving student achievement and to providing opportunities for students to acquire strategies and coping skills that foster good citizenship and life-long learning. In addition to a neighborhood school program, a Russian Immersion Program is available through a lottery process. Our goal is that all students will become literate, independent, positive and respectful citizens who take pride in themselves.

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

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

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|-------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ 1,868,077 | \$ 1,942,725 | \$ 1,781,199 | \$ 1,794,343 | \$ 1,769,712 | \$ (24,631) | -1.4% |
| 320 - NON-CERTIFICATED SALARIES | 195,396 | 205,731 | 223,002 | 226,783 | 230,773 | 3,990 | 1.8% |
| 360 - EMPLOYEE BENEFITS | 923,327 | 884,020 | 838,618 | 913,673 | 940,977 | 27,304 | 3.0% |
| TOTAL PERSONNEL EXPENDITURES | 2,986,800 | 3,032,476 | 2,842,819 | 2,934,799 | 2,941,462 | 6,663 | 0.2% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 420 - STAFF TRAVEL | 302 | 468 | 606 | 600 | 667 | 67 | 11.2% |
| 425 - STUDENT TRAVEL | - | - | 298 | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | 27,700 | 28,046 | 27,859 | 29,640 | 30,690 | 1,050 | 3.5% |
| 435 - ENERGY | 124,313 | 118,445 | 134,428 | 154,100 | 143,400 | (10,700) | -6.9% |
| 440 - OTHER PURCHASED SERVICES | 7,167 | 5,740 | 6,574 | 5,893 | 7,280 | 1,387 | 23.5% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 24,221 | 33,205 | 29,835 | 30,065 | 31,111 | 1,046 | 3.5% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 183,703 | 185,904 | 199,600 | 220,298 | 213,148 | (7,150) | -3.2% |
| TOTAL EXPENDITURES | \$ 3,170,503 | \$ 3,218,380 | \$ 3,042,419 | \$ 3,155,097 | \$ 3,154,610 | \$ (487) | 0.0% |

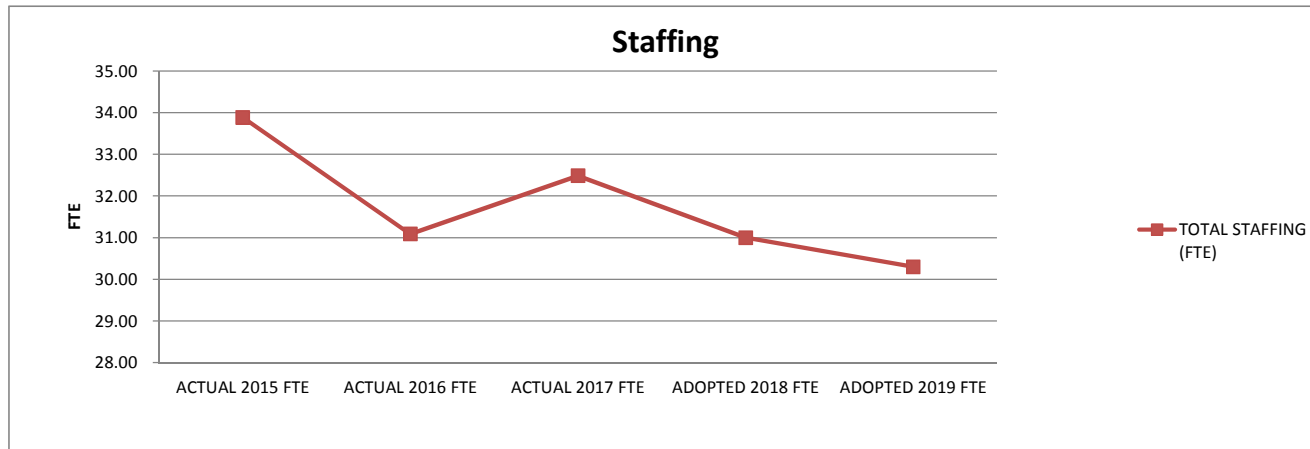


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 403.65 | 459.69 | 399.95 | 411.20 | 421.00 | 9.80 | 2.4% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 1.50 | 1.50 | 1.50 | 1.50 | 2.00 | 0.50 | 33.3% |
| CLASSROOM TEACHER | 24.20 | 21.40 | 22.80 | 21.00 | 19.80 | (1.20) | -5.7% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | - | 0.0% |
| TOTAL CERTIFICATED | 28.20 | 25.40 | 26.80 | 25.00 | 24.30 | (0.70) | -2.8% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | 1.69 | 1.69 | 1.69 | 2.00 | 2.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 1.75 | 1.75 | 1.75 | 1.75 | 1.75 | - | 0.0% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 1.25 | 1.25 | 1.25 | 1.25 | 1.25 | - | 0.0% |
| TOTAL CLASSIFIED | 5.69 | 5.69 | 5.69 | 6.00 | 6.00 | - | 0.0% |
| TOTAL STAFFING (FTE) | 33.89 | 31.09 | 32.49 | 31.00 | 30.30 | (0.70) | -2.3% |



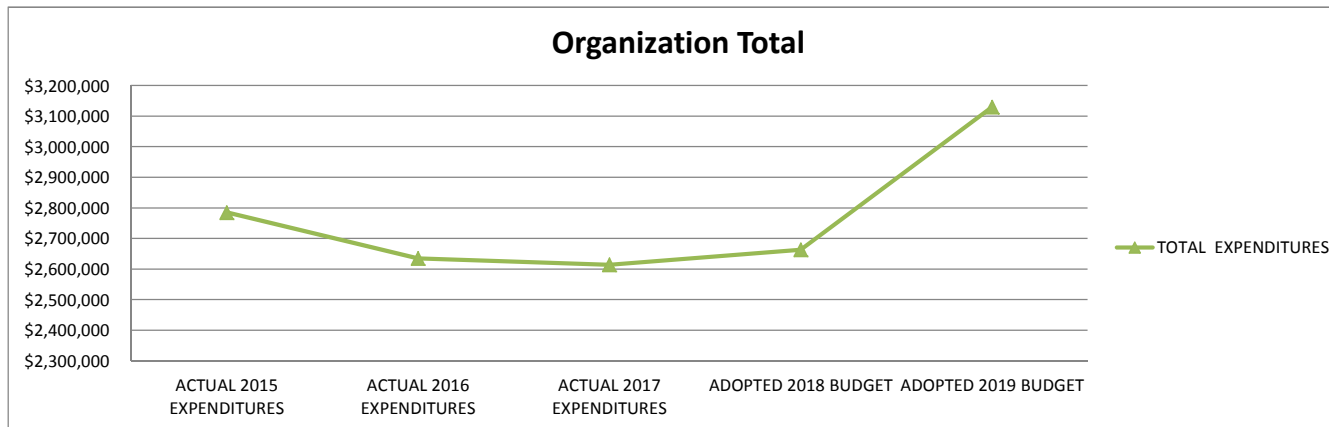
STATEMENT OF PROGRAM:

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

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

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

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|--------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ 1,606,700 | \$ 1,571,341 | \$ 1,559,823 | \$ 1,511,989 | \$ 1,747,468 | \$ 235,479 | 15.6% |
| 320 - NON-CERTIFICATED SALARIES | 191,853 | 221,337 | 185,027 | 192,845 | 229,951 | 37,106 | 19.2% |
| 360 - EMPLOYEE BENEFITS | 807,819 | 687,173 | 696,465 | 775,668 | 935,712 | 160,044 | 20.6% |
| TOTAL PERSONNEL EXPENDITURES | 2,606,372 | 2,479,851 | 2,441,315 | 2,480,502 | 2,913,131 | 432,629 | 17.4% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 420 - STAFF TRAVEL | 221 | 311 | 386 | 500 | 425 | (75) | -15.0% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | 22,336 | 21,303 | 21,548 | 24,150 | 24,890 | 740 | 3.1% |
| 435 - ENERGY | 123,919 | 92,840 | 116,622 | 123,600 | 149,800 | 26,200 | 21.2% |
| 440 - OTHER PURCHASED SERVICES | 6,510 | 4,928 | 5,176 | 5,474 | 6,725 | 1,251 | 22.9% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 25,671 | 36,028 | 28,571 | 28,926 | 34,933 | 6,007 | 20.8% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 178,657 | 155,410 | 172,303 | 182,650 | 216,773 | 34,123 | 18.7% |
| TOTAL EXPENDITURES | \$ 2,785,029 | \$ 2,635,261 | \$ 2,613,618 | \$ 2,663,152 | \$ 3,129,904 | \$ 466,752 | 17.5% |

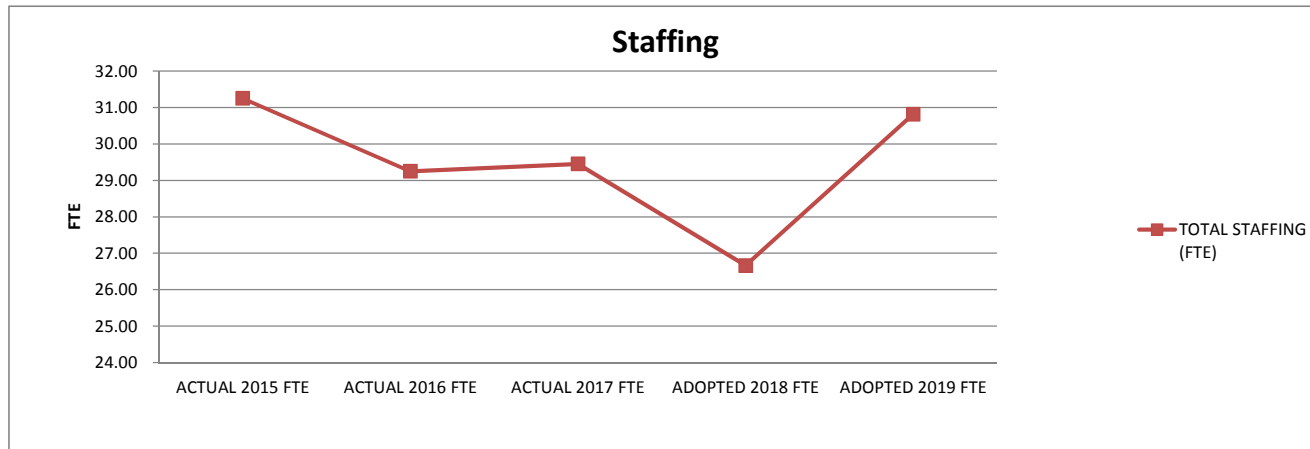


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 375.36 | 401.74 | 390.39 | 471.26 | 425.00 | (46.26) | -9.8% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| CLASSROOM TEACHER | 22.00 | 20.00 | 20.20 | 17.60 | 21.00 | 3.40 | 19.3% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | - | 0.0% |
| TOTAL CERTIFICATED | 25.50 | 23.50 | 23.70 | 21.10 | 24.50 | 3.40 | 16.1% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | 1.75 | 1.75 | 1.75 | 2.00 | 2.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 1.75 | 1.75 | 1.75 | 1.31 | 2.25 | 0.94 | 71.4% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 1.25 | 1.25 | 1.25 | 1.25 | 1.06 | (0.19) | -15.0% |
| TOTAL CLASSIFIED | 5.75 | 5.75 | 5.75 | 5.56 | 6.31 | 0.75 | 13.5% |
| TOTAL STAFFING (FTE) | 31.25 | 29.25 | 29.45 | 26.66 | 30.81 | 4.15 | 15.6% |



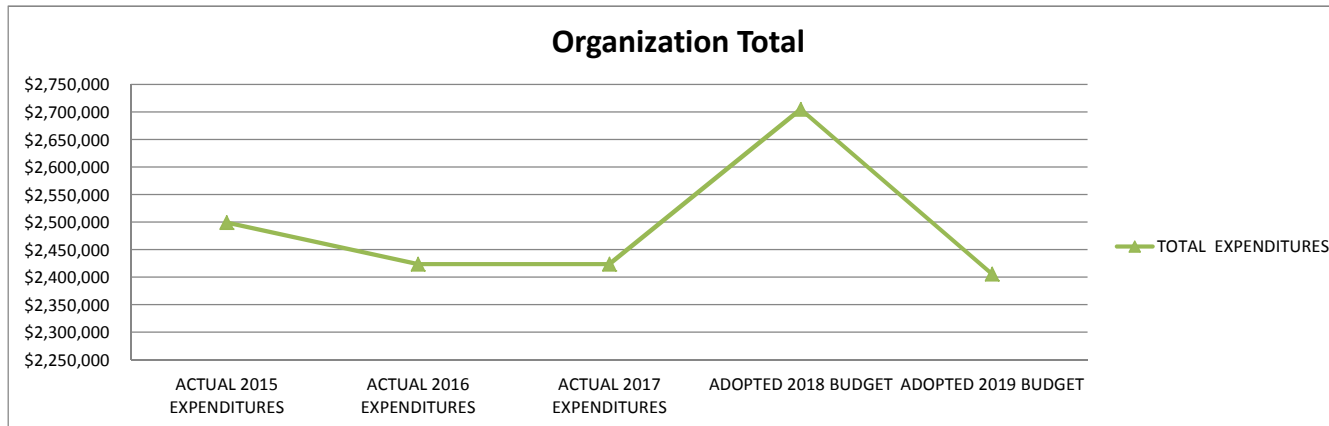
STATEMENT OF PROGRAM:

Ursa Major Elementary, a K-6 school with special education preschool, is located on Joint Base Elmendorf Richardson. All of our students are dependents of military personnel. We have a highly mobile population at Ursa Major, with most students staying a maximum of three years. We offer a supportive environment for our military families stationed in Anchorage. We focus on rigorous learning experiences for all students. All teachers are highly qualified in the subjects they teach. Ursa Major provides the following support programs to our students: bilingual tutoring, resource, gifted, speech-language and counseling.

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

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

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|--------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ 1,492,879 | \$ 1,499,703 | \$ 1,499,144 | \$ 1,571,421 | \$ 1,337,282 | \$ (234,139) | -14.9% |
| 320 - NON-CERTIFICATED SALARIES | 174,001 | 164,923 | 169,387 | 206,584 | 193,852 | (12,732) | -6.2% |
| 360 - EMPLOYEE BENEFITS | 712,176 | 652,779 | 649,697 | 804,550 | 740,483 | (64,067) | -8.0% |
| TOTAL PERSONNEL EXPENDITURES | 2,379,056 | 2,317,405 | 2,318,228 | 2,582,555 | 2,271,617 | (310,938) | -12.0% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 420 - STAFF TRAVEL | 58 | 136 | 17 | 350 | 19 | (331) | -94.6% |
| 425 - STUDENT TRAVEL | - | - | 1,904 | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | 16,847 | 16,792 | 14,382 | 19,090 | 16,430 | (2,660) | -13.9% |
| 435 - ENERGY | 70,717 | 56,584 | 66,084 | 72,300 | 89,200 | 16,900 | 23.4% |
| 440 - OTHER PURCHASED SERVICES | 5,900 | 5,105 | 4,602 | 4,750 | 5,805 | 1,055 | 22.2% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 26,982 | 27,824 | 18,579 | 26,050 | 22,720 | (3,330) | -12.8% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 120,504 | 106,441 | 105,568 | 122,540 | 134,174 | 11,634 | 9.5% |
| TOTAL EXPENDITURES | \$ 2,499,560 | \$ 2,423,846 | \$ 2,423,796 | \$ 2,705,095 | \$ 2,405,791 | \$ (299,304) | -11.1% |

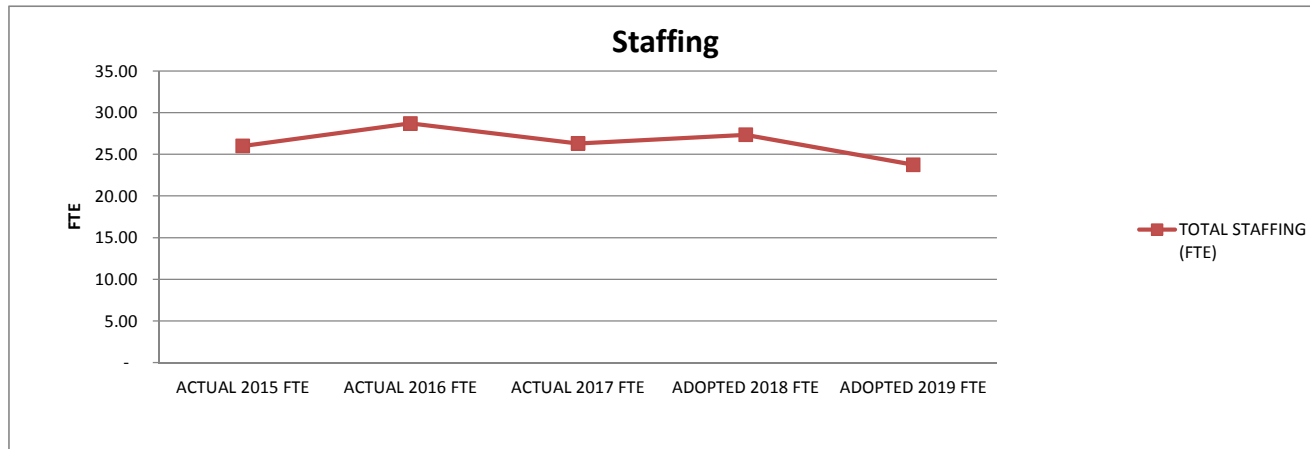


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|---------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 371.54 | 359.82 | 361.35 | 303.85 | 306.00 | 2.15 | 0.7% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| CLASSROOM TEACHER | 17.70 | 20.40 | 18.00 | 18.60 | 15.20 | (3.40) | -18.3% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | - | 0.0% |
| TOTAL CERTIFICATED | 21.20 | 23.90 | 21.50 | 22.10 | 18.70 | (3.40) | -15.4% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | 1.56 | 1.56 | 1.56 | 2.00 | 2.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 1.31 | 1.31 | 1.31 | 1.31 | 1.31 | - | 0.0% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 0.94 | 0.93 | 0.93 | 0.93 | 0.75 | (0.18) | -19.4% |
| TOTAL CLASSIFIED | 4.81 | 4.81 | 4.81 | 5.24 | 5.06 | (0.18) | -3.4% |
| TOTAL STAFFING (FTE) | 26.01 | 28.71 | 26.31 | 27.34 | 23.76 | (3.58) | -13.1% |



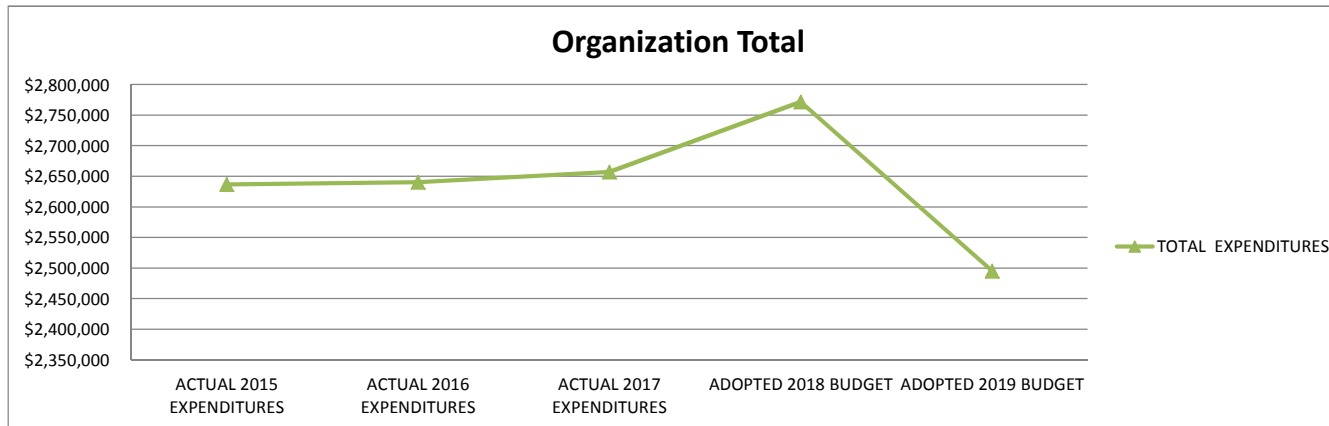
STATEMENT OF PROGRAM:

Ursa Minor Elementary School is a traditional neighborhood school located on Joint Base Elmendorf Richardson. We serve a diverse student population and their families who are military personnel or dependents. The transient rate is 41.78 %. The instructional staff is dedicated to providing a comprehensive education for grades kindergarten through sixth grade with an emphasis on high academic achievement, healthy lifestyles, problem solving, mastery of basic academic skills and social emotional learning. Community and family involvement are central to our school and provide a support basis for school planning and student achievement.

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

**LOCATION:
1390 - WILLIWAW ELEMENTARY SCHOOL**

| LOCATION: 1390 - WILLIWAU ELEMENTARY SCHOOL | ACTUAL 2015 EXPENDITURES | | ACTUAL 2016 EXPENDITURES | | ACTUAL 2017 EXPENDITURES | | ADOPTED 2018 BUDGET | | ADOPTED 2019 BUDGET | | FY18 ADOPTED VS FY19 ADOPTED | | |
|--|--------------------------------|-----------|--------------------------------|-----------|--------------------------------|-----------|---------------------------|-----------|---------------------------|-----------|---------------------------------|-----------|--------|
| | | | | | | | | | | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 1,491,415 | \$ | 1,528,814 | \$ | 1,547,207 | \$ | 1,581,678 | \$ | 1,366,179 | \$ | (215,499) | -13.6% |
| 320 - NON-CERTIFICATED SALARIES | | 207,242 | | 224,942 | | 186,814 | | 203,733 | | 205,245 | | 1,512 | 0.7% |
| 360 - EMPLOYEE BENEFITS | | 779,935 | | 730,822 | | 750,862 | | 799,094 | | 743,257 | | (55,837) | -7.0% |
| TOTAL PERSONNEL EXPENDITURES | | 2,478,592 | | 2,484,578 | | 2,484,883 | | 2,584,505 | | 2,314,681 | | (269,824) | -10.4% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 57 | | 107 | | - | | - | | - | | - | 0.0% |
| 425 - STUDENT TRAVEL | | - | | - | | - | | - | | - | | - | 0.0% |
| 430 - UTILITY SERVICES | | 22,079 | | 22,253 | | 24,601 | | 24,760 | | 27,620 | | 2,860 | 11.6% |
| 435 - ENERGY | | 101,819 | | 99,483 | | 113,604 | | 128,400 | | 119,600 | | (8,800) | -6.9% |
| 440 - OTHER PURCHASED SERVICES | | 6,664 | | 5,233 | | 5,630 | | 5,400 | | 6,815 | | 1,415 | 26.2% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 27,651 | | 28,743 | | 28,624 | | 28,753 | | 26,529 | | (2,224) | -7.7% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 158,270 | | 155,819 | | 172,459 | | 187,313 | | 180,564 | | (6,749) | -3.6% |
| TOTAL EXPENDITURES | \$ | 2,636,862 | \$ | 2,640,397 | \$ | 2,657,342 | \$ | 2,771,818 | \$ | 2,495,245 | \$ | (276,573) | -10.0% |

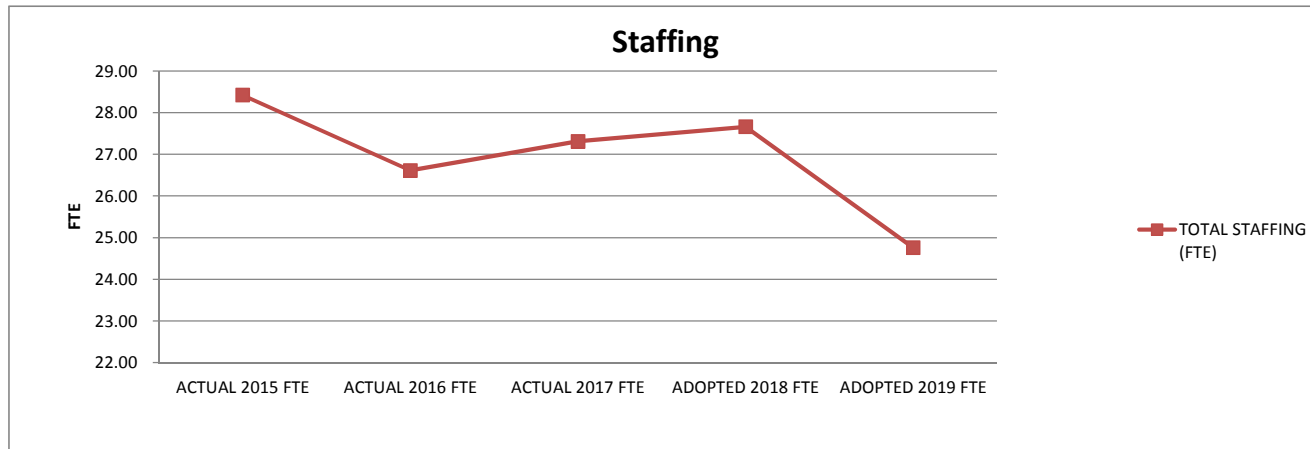


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1390 - WILLIWAW ELEMENTARY SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|---------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 369.51 | 388.52 | 369.10 | 325.11 | 332.00 | 6.89 | 2.1% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 1.50 | 1.50 | 1.00 | 1.50 | 1.00 | (0.50) | -33.3% |
| CLASSROOM TEACHER | 18.30 | 16.80 | 18.00 | 17.60 | 15.20 | (2.40) | -13.6% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | 0.0% |
| TOTAL CERTIFICATED | 22.80 | 21.30 | 22.00 | 22.10 | 19.20 | (2.90) | -13.1% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | 1.75 | 1.75 | 1.75 | 2.00 | 2.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 1.31 | 1.31 | 1.31 | 1.31 | 1.31 | - | 0.0% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 1.56 | 1.25 | 1.25 | 1.25 | 1.25 | - | 0.0% |
| TOTAL CLASSIFIED | 5.62 | 5.31 | 5.31 | 5.56 | 5.56 | - | 0.0% |
| TOTAL STAFFING (FTE) | 28.42 | 26.61 | 27.31 | 27.66 | 24.76 | (2.90) | -10.5% |



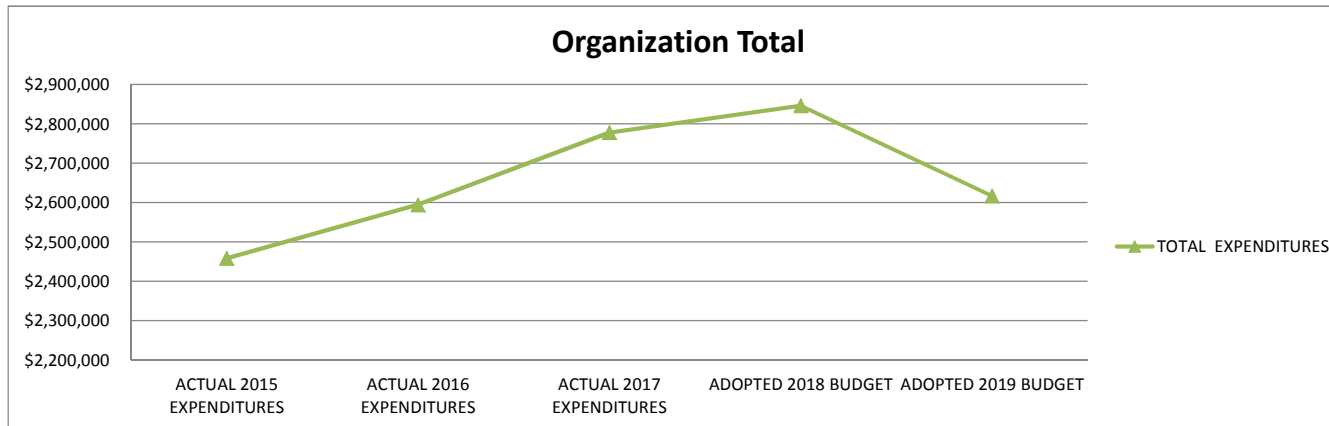
STATEMENT OF PROGRAM:

Williwaw students are making significant gains and we will continue our commitment to providing a quality education for all students. Significant resources are invested in our staff's development in the areas of effective teaching strategies and practices, particularly in literacy and math. In order to provide the maximum opportunity for learning, dedicated time and energy have been devoted to mentoring students in all grades. Williwaw participates in programs such as the Artist in Residency, Foster Grandparents, 21st Century and "SES tutoring which all provide additional learning experiences for our students.

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

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

| LOCATION: 1400 - WILLOW CREST ELEM SCHOOL | ACTUAL 2015 | | ACTUAL 2016 | | ACTUAL 2017 | | ADOPTED 2018 | | ADOPTED 2019 | | FY18 ADOPTED VS FY19 ADOPTED | | |
|--|----------------|-----------|----------------|-----------|----------------|-----------|-----------------|-----------|-----------------|-----------|---------------------------------|-----------|--------|
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 1,305,672 | \$ | 1,523,100 | \$ | 1,647,217 | \$ | 1,621,451 | \$ | 1,424,314 | \$ | (197,137) | -12.2% |
| 320 - NON-CERTIFICATED SALARIES | | 250,223 | | 198,264 | | 189,674 | | 205,004 | | 201,604 | | (3,400) | -1.7% |
| 360 - EMPLOYEE BENEFITS | | 732,321 | | 700,390 | | 759,077 | | 826,105 | | 782,860 | | (43,245) | -5.2% |
| TOTAL PERSONNEL EXPENDITURES | | 2,288,216 | | 2,421,754 | | 2,595,968 | | 2,652,560 | | 2,408,778 | | (243,782) | -9.2% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | 315 | \$ | 315 | \$ | 449 | \$ | - | \$ | 500 | \$ | 500 | 0.0% |
| 420 - STAFF TRAVEL | | 56 | | 155 | | 109 | | 100 | | 120 | | 20 | 20.0% |
| 425 - STUDENT TRAVEL | | - | | - | | - | | - | | - | | - | 0.0% |
| 430 - UTILITY SERVICES | | 28,165 | | 31,422 | | 28,122 | | 32,120 | | 31,610 | | (510) | -1.6% |
| 435 - ENERGY | | 110,902 | | 111,069 | | 117,208 | | 123,900 | | 138,800 | | 14,900 | 12.0% |
| 440 - OTHER PURCHASED SERVICES | | 6,170 | | 6,079 | | 6,107 | | 5,904 | | 7,345 | | 1,441 | 24.4% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 23,940 | | 23,529 | | 29,764 | | 31,924 | | 29,418 | | (2,506) | -7.8% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 169,548 | | 172,569 | | 181,759 | | 193,948 | | 207,793 | | 13,845 | 7.1% |
| TOTAL EXPENDITURES | \$ | 2,457,764 | \$ | 2,594,323 | \$ | 2,777,727 | \$ | 2,846,508 | \$ | 2,616,571 | \$ | (229,937) | -8.1% |

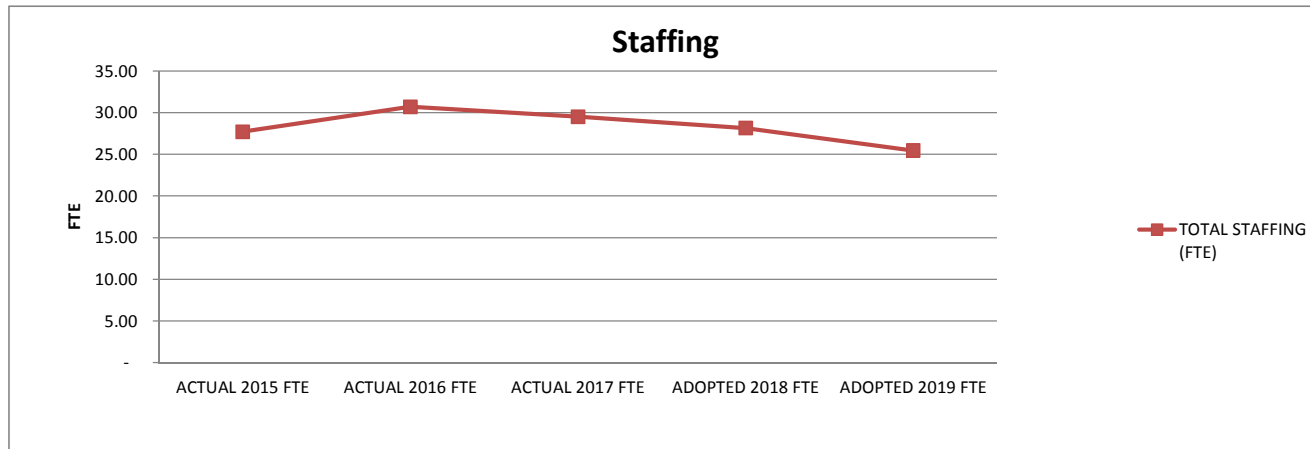


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|---------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 410.00 | 414.01 | 398.65 | 377.60 | 366.00 | (11.60) | -3.1% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 1.50 | 1.50 | 1.50 | 1.50 | 1.00 | (0.50) | -33.3% |
| CLASSROOM TEACHER | 18.40 | 21.40 | 20.40 | 18.60 | 16.40 | (2.20) | -11.8% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | - | 0.0% |
| TOTAL CERTIFICATED | 22.40 | 25.40 | 24.40 | 22.60 | 19.90 | (2.70) | -11.9% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | 1.75 | 1.75 | 1.56 | 2.00 | 2.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 1.31 | 1.31 | 1.31 | 1.31 | 1.31 | - | 0.0% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 1.25 | 1.25 | 1.25 | 1.25 | 1.25 | - | 0.0% |
| TOTAL CLASSIFIED | 5.31 | 5.31 | 5.13 | 5.56 | 5.56 | - | 0.0% |
| TOTAL STAFFING (FTE) | 27.71 | 30.71 | 29.53 | 28.16 | 25.46 | (2.70) | -9.6% |



STATEMENT OF PROGRAM:

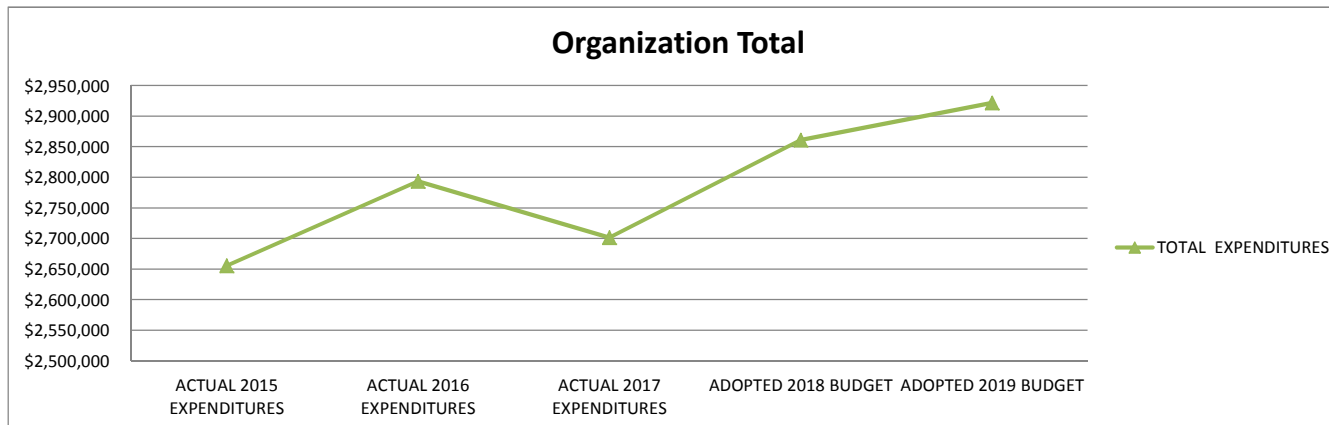
Willow Crest Elementary is a preK through sixth-grade Title I school that is highly structured and data-driven to maximize student success. Instruction focuses on the Common Core State Standards, Social and Emotional Learning and research-based practices. We educate the whole child through enrichment activities, after school athletics, a 21st Century Learning Center and English Language Learner and Indian Ed supports. Our diverse school population values family and community involvement to support learning. We care about our students and their families and focus on building positive successful relationships!

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

LOCATION:

1410 - WONDER PARK ELEMENTARY SCHOOL

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|--------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ 1,520,126 | \$ 1,661,965 | \$ 1,608,837 | \$ 1,606,911 | \$ 1,609,655 | \$ 2,744 | 0.2% |
| 320 - NON-CERTIFICATED SALARIES | 189,908 | 191,260 | 192,028 | 208,424 | 216,202 | 7,778 | 3.7% |
| 360 - EMPLOYEE BENEFITS | 790,171 | 777,848 | 725,767 | 835,982 | 904,105 | 68,123 | 8.1% |
| TOTAL PERSONNEL EXPENDITURES | 2,500,205 | 2,631,073 | 2,526,632 | 2,651,317 | 2,729,962 | 78,645 | 3.0% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 420 - STAFF TRAVEL | 324 | 160 | 167 | 300 | 184 | (116) | -38.7% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | 26,100 | 30,797 | 28,418 | 37,620 | 31,010 | (6,610) | -17.6% |
| 435 - ENERGY | 97,756 | 101,023 | 118,228 | 133,600 | 124,300 | (9,300) | -7.0% |
| 440 - OTHER PURCHASED SERVICES | 5,608 | 5,613 | 5,861 | 6,404 | 7,305 | 901 | 14.1% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 25,235 | 24,918 | 22,042 | 31,831 | 29,069 | (2,762) | -8.7% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 155,023 | 162,511 | 174,716 | 209,755 | 191,868 | (17,887) | -8.5% |
| TOTAL EXPENDITURES | \$ 2,655,228 | \$ 2,793,584 | \$ 2,701,348 | \$ 2,861,072 | \$ 2,921,830 | \$ 60,758 | 2.1% |

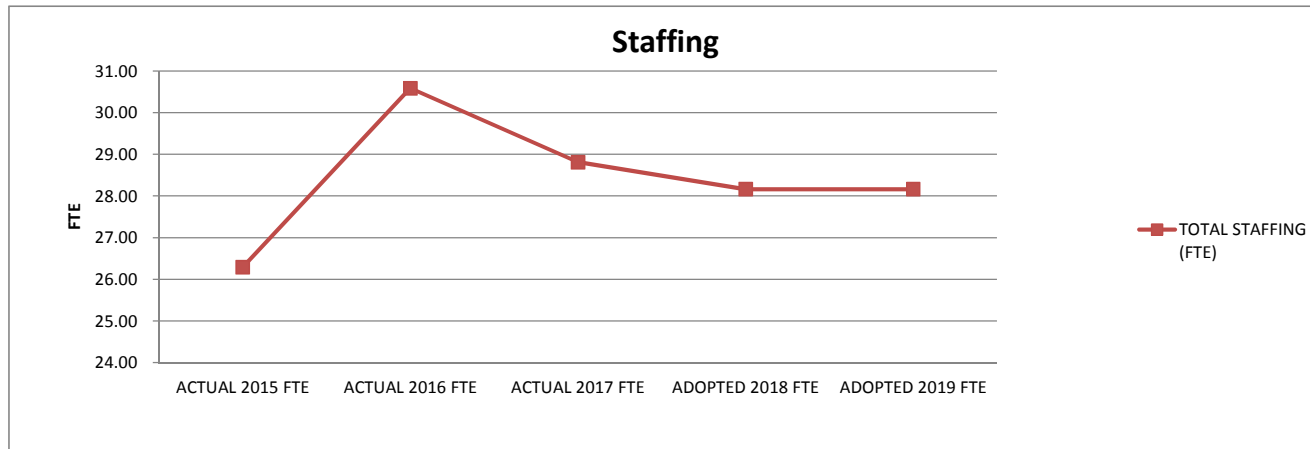


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 387.70 | 383.28 | 401.46 | 379.97 | 374.00 | (5.97) | -1.6% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 1.50 | 2.00 | 1.50 | 1.00 | 1.00 | - | 0.0% |
| CLASSROOM TEACHER | 16.60 | 20.40 | 19.00 | 18.60 | 18.60 | - | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | 0.0% |
| TOTAL CERTIFICATED | 21.10 | 25.40 | 23.50 | 22.60 | 22.60 | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | 1.63 | 1.63 | 1.75 | 2.00 | 2.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 1.31 | 1.31 | 1.31 | 1.31 | 1.31 | - | 0.0% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 1.25 | 1.25 | 1.25 | 1.25 | 1.25 | - | 0.0% |
| TOTAL CLASSIFIED | 5.19 | 5.19 | 5.31 | 5.56 | 5.56 | - | 0.0% |
| TOTAL STAFFING (FTE) | 26.29 | 30.59 | 28.81 | 28.16 | 28.16 | - | 0.0% |



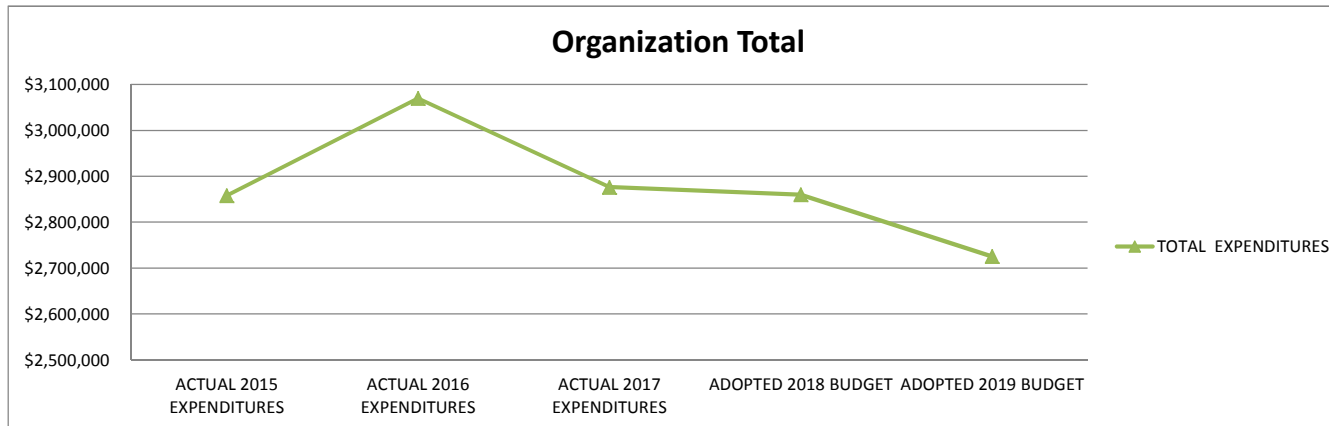
STATEMENT OF PROGRAM:

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

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

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

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|--------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ 1,693,942 | \$ 1,869,198 | \$ 1,759,420 | \$ 1,645,657 | \$ 1,493,211 | \$ (152,446) | -9.3% |
| 320 - NON-CERTIFICATED SALARIES | 189,838 | 185,517 | 144,975 | 201,082 | 202,525 | 1,443 | 0.7% |
| 360 - EMPLOYEE BENEFITS | 832,550 | 871,307 | 798,105 | 853,916 | 825,727 | (28,189) | -3.3% |
| TOTAL PERSONNEL EXPENDITURES | 2,716,330 | 2,926,022 | 2,702,500 | 2,700,655 | 2,521,463 | (179,192) | -6.6% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 420 - STAFF TRAVEL | - | - | - | 300 | 90 | (210) | -70.0% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | 21,753 | 20,877 | 21,902 | 22,800 | 24,890 | 2,090 | 9.2% |
| 435 - ENERGY | 87,357 | 90,111 | 130,331 | 101,900 | 145,200 | 43,300 | 42.5% |
| 440 - OTHER PURCHASED SERVICES | 5,470 | 5,073 | 4,750 | 5,194 | 6,420 | 1,226 | 23.6% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 26,797 | 27,685 | 16,879 | 28,898 | 27,222 | (1,676) | -5.8% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 141,377 | 143,746 | 173,862 | 159,092 | 203,822 | 44,730 | 28.1% |
| TOTAL EXPENDITURES | \$ 2,857,707 | \$ 3,069,768 | \$ 2,876,362 | \$ 2,859,747 | \$ 2,725,285 | \$ (134,462) | -4.7% |

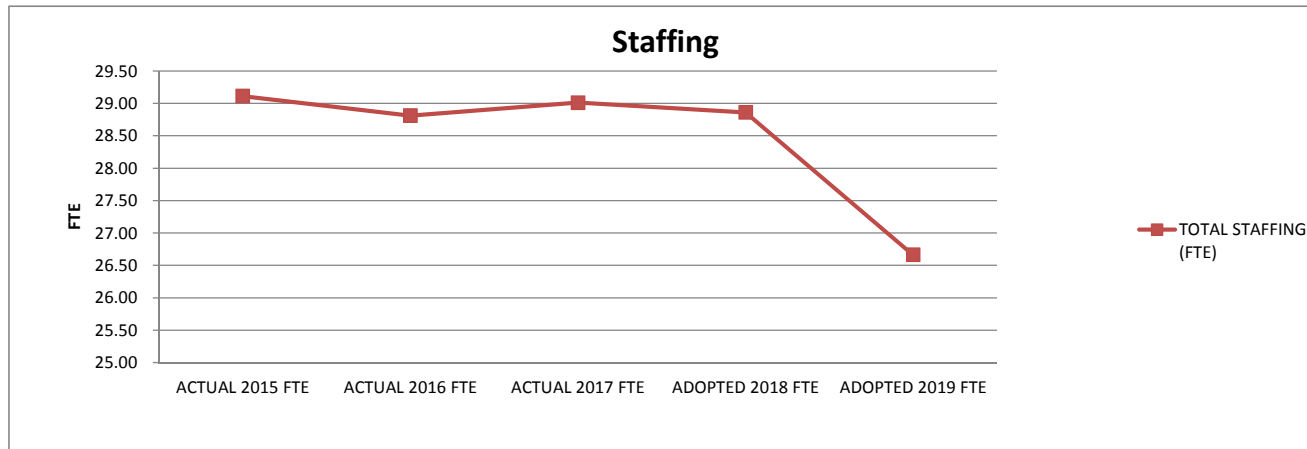


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 379.70 | 399.10 | 382.30 | 359.45 | 359.00 | (0.45) | -0.1% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 1.50 | 1.50 | 1.50 | 1.00 | 1.00 | - | 0.0% |
| CLASSROOM TEACHER | 20.30 | 20.00 | 20.20 | 19.80 | 17.60 | (2.20) | -11.1% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 2.00 | 2.00 | 2.00 | 2.50 | 2.50 | - | 0.0% |
| TOTAL CERTIFICATED | 23.80 | 23.50 | 23.70 | 23.30 | 21.10 | (2.20) | -9.4% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | 1.75 | 1.75 | 1.75 | 2.00 | 2.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 1.31 | 1.31 | 1.31 | 1.31 | 1.31 | - | 0.0% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 1.25 | 1.25 | 1.25 | 1.25 | 1.25 | - | 0.0% |
| TOTAL CLASSIFIED | 5.31 | 5.31 | 5.31 | 5.56 | 5.56 | - | 0.0% |
| TOTAL STAFFING (FTE) | 29.11 | 28.81 | 29.01 | 28.86 | 26.66 | (2.20) | -7.6% |



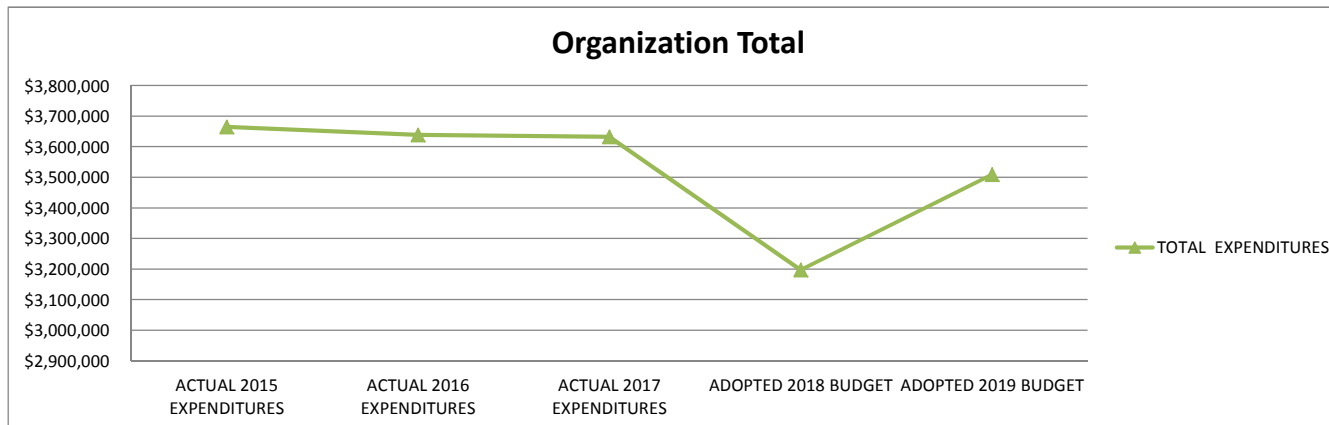
STATEMENT OF PROGRAM:

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

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

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

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|--------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ 2,168,668 | \$ 2,173,992 | \$ 2,179,615 | \$ 1,787,746 | \$ 1,964,530 | \$ 176,784 | 9.9% |
| 320 - NON-CERTIFICATED SALARIES | 254,207 | 238,870 | 218,712 | 248,064 | 262,743 | 14,679 | 5.9% |
| 360 - EMPLOYEE BENEFITS | 1,037,838 | 1,025,040 | 1,015,543 | 931,683 | 1,028,440 | 96,757 | 10.4% |
| TOTAL PERSONNEL EXPENDITURES | 3,460,713 | 3,437,902 | 3,413,870 | 2,967,493 | 3,255,713 | 288,220 | 9.7% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ 1,300 | \$ 1,870 | \$ 840 | \$ 1,700 | \$ 1,700 | \$ - | 0.0% |
| 420 - STAFF TRAVEL | 616 | 797 | 669 | 1,000 | 736 | (264) | -26.4% |
| 425 - STUDENT TRAVEL | 249 | 260 | - | 1,100 | 1,100 | - | 0.0% |
| 430 - UTILITY SERVICES | 22,186 | 22,280 | 23,636 | 22,620 | 31,400 | 8,780 | 38.8% |
| 435 - ENERGY | 131,418 | 131,888 | 145,748 | 154,500 | 170,100 | 15,600 | 10.1% |
| 440 - OTHER PURCHASED SERVICES | 8,174 | 6,481 | 6,754 | 6,869 | 6,409 | (460) | -6.7% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 39,828 | 36,204 | 39,534 | 41,120 | 41,280 | 160 | 0.4% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | 725 | 775 | 1,810 | 825 | 900 | 75 | 9.1% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 204,496 | 200,555 | 218,991 | 229,734 | 253,625 | 23,891 | 10.4% |
| TOTAL EXPENDITURES | \$ 3,665,209 | \$ 3,638,457 | \$ 3,632,861 | \$ 3,197,227 | \$ 3,509,338 | \$ 312,111 | 9.8% |

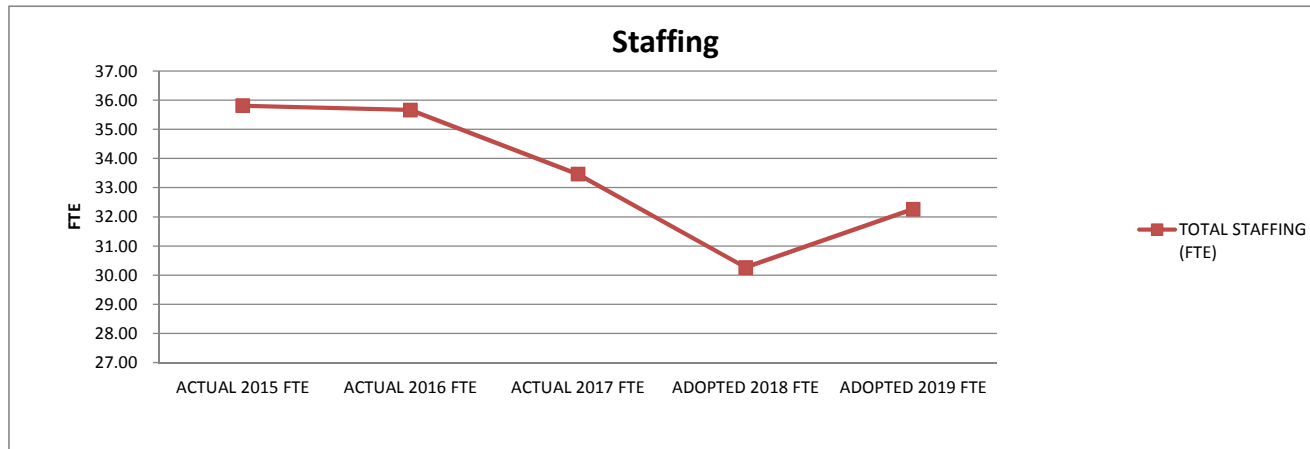


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|-------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 473.40 | 475.05 | 477.80 | 481.30 | 482.00 | 0.70 | 0.1% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | - | 0.0% |
| CLASSROOM TEACHER | 25.80 | 25.40 | 22.80 | 21.00 | 22.60 | 1.60 | 7.6% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 2.20 | 2.20 | 2.60 | 2.20 | 2.60 | 0.40 | 18.2% |
| TOTAL CERTIFICATED | 30.00 | 29.60 | 27.40 | 24.20 | 26.20 | 2.00 | 8.3% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 1.31 | 1.31 | 1.31 | 1.31 | 1.31 | - | 0.0% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 1.50 | 1.75 | 1.75 | 1.75 | 1.75 | - | 0.0% |
| TOTAL CLASSIFIED | 5.81 | 6.06 | 6.06 | 6.06 | 6.06 | - | 0.0% |
| TOTAL STAFFING (FTE) | 35.81 | 35.66 | 33.46 | 30.26 | 32.26 | 2.00 | 6.6% |



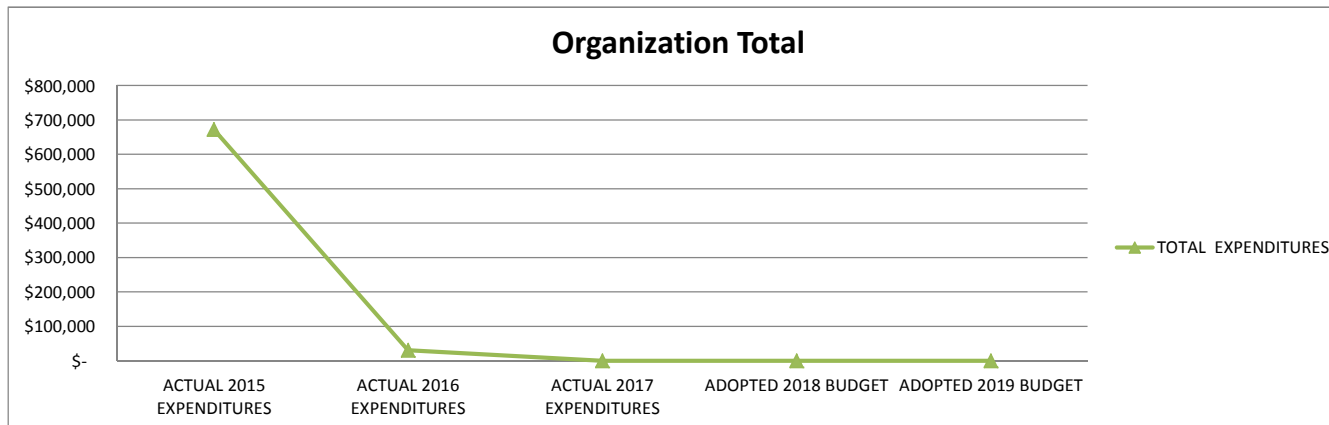
STATEMENT OF PROGRAM:

Polaris is an evolving program that creates an environment challenging its students, teachers, and parents to personal excellence, lifelong learning, and ethical responsibility to self, community, and world. The Polaris community holds true to our student-centered philosophy by using a project-based approach. This encourages an active learning environment that keeps students excitedly engaged in their work while simultaneously cultivating and prompting students to ask, explore, and synthesize deep and interesting questions. Community involvement and parent participation are an integral part of the program.

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

**LOCATION:
1489 - SUMMER SCHOOL ELEMENTARY**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ 378,629 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 320 - NON-CERTIFICATED SALARIES | 81,379 | - | - | - | - | - | 0.0% |
| 360 - EMPLOYEE BENEFITS | 82,453 | - | - | - | - | - | 0.0% |
| TOTAL PERSONNEL EXPENDITURES | 542,461 | - | - | - | - | - | 0.0% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ 32,500 | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 420 - STAFF TRAVEL | - | - | - | - | - | - | 0.0% |
| 425 - STUDENT TRAVEL | - | 31,042 | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | - | - | - | - | - | - | 0.0% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | - | - | - | - | - | - | 0.0% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 97,343 | - | - | - | - | - | 0.0% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 129,843 | 31,042 | - | - | - | - | 0.0% |
| TOTAL EXPENDITURES | \$ 672,304 | \$ 31,042 | \$ - | \$ - | \$ - | \$ - | 0.0% |

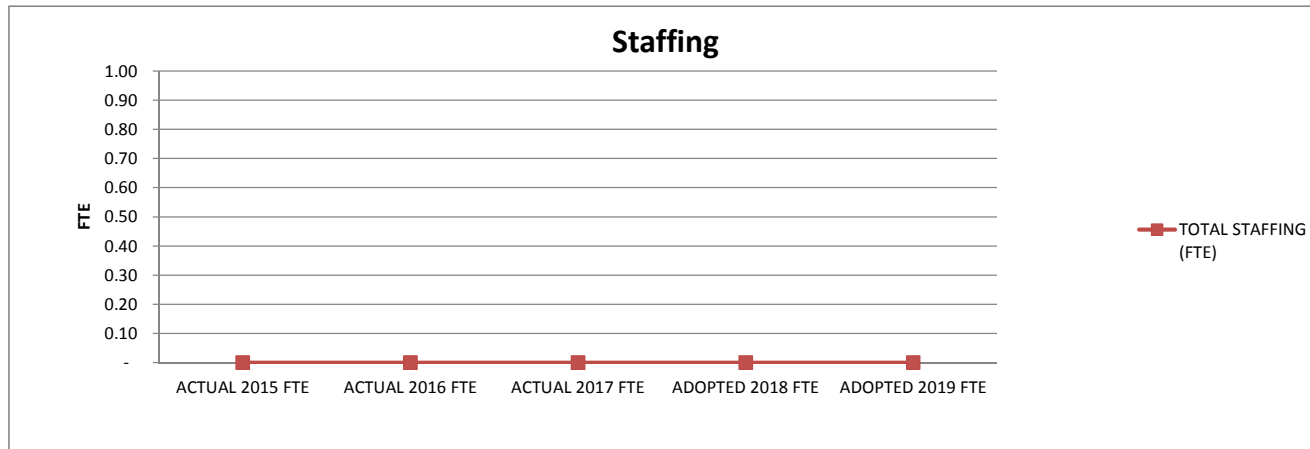


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1489 - SUMMER SCHOOL ELEMENTARY**

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



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

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

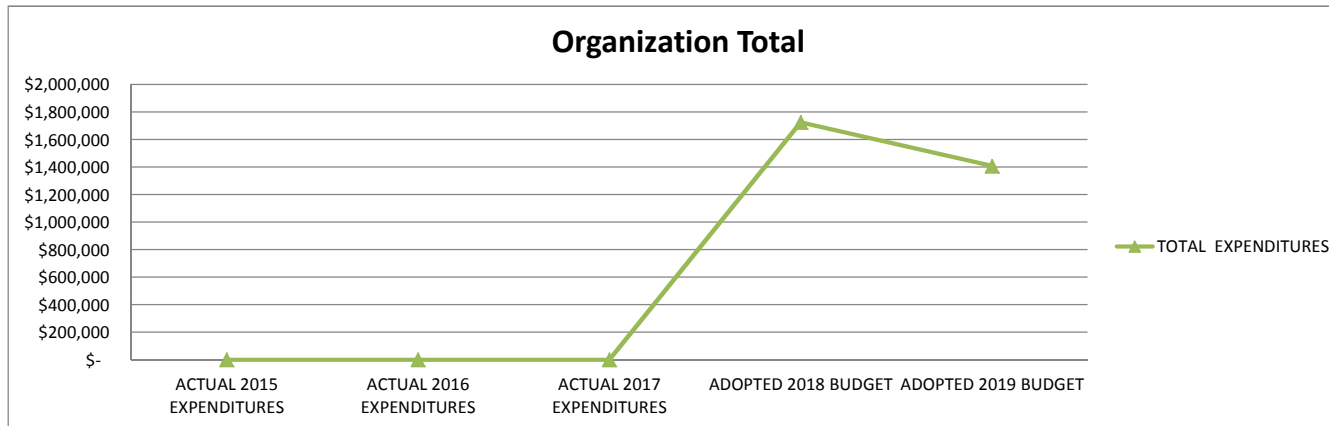
LOCATION:

1499 - UNALLOCATED ELEM RESOURCES

LOCATION:

1499 - UNALLOCATED ELEM RESOURCES

| | ACTUAL 2015 | | ACTUAL 2016 | | ACTUAL 2017 | | ADOPTED 2018 | | ADOPTED 2019 | | FY18 ADOPTED VS FY19 ADOPTED | | |
|--------------------------------------|----------------|---|----------------|---|----------------|---|-----------------|-----------|-----------------|-----------|---------------------------------|-----------|--------|
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | - | \$ | - | \$ | - | \$ | 938,917 | \$ | 769,820 | \$ | (169,097) | -18.0% |
| 320 - NON-CERTIFICATED SALARIES | | - | | - | | - | | 100,584 | | 54,400 | | (46,184) | -45.9% |
| 360 - EMPLOYEE BENEFITS | | - | | - | | - | | 425,746 | | 340,352 | | (85,394) | -20.1% |
| TOTAL PERSONNEL EXPENDITURES | | - | | - | | - | | 1,465,247 | | 1,164,572 | | (300,675) | -20.5% |
| 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 | | - | | - | | - | | - | | - | | - | 0.0% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | - | | - | | - | | 10,000 | | 10,000 | | - | 0.0% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | - | | - | | - | | 249,614 | | 233,414 | | (16,200) | -6.5% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | - | | - | | - | | 259,614 | | 243,414 | | (16,200) | -6.2% |
| TOTAL EXPENDITURES | \$ | - | \$ | - | \$ | - | \$ | 1,724,861 | \$ | 1,407,986 | \$ | (316,875) | -18.4% |

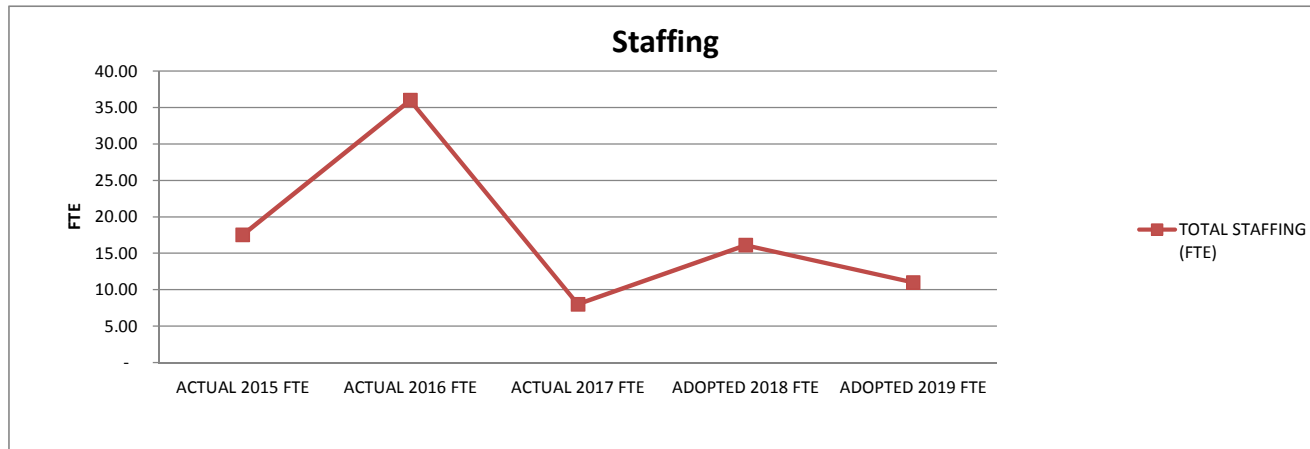


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1499 - UNALLOCATED ELEM RESOURCES**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|----------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | 17.00 | 35.00 | 8.00 | 13.60 | 10.00 | (3.60) | -26.5% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 0.50 | 1.00 | - | - | 1.00 | 1.00 | 0.0% |
| TOTAL CERTIFICATED | 17.50 | 36.00 | 8.00 | 13.60 | 11.00 | (2.60) | -19.1% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | - | - | - | - | - | - | 0.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | 2.50 | - | (2.50) | -100.0% |
| TOTAL CLASSIFIED | - | - | - | 2.50 | - | (2.50) | -100.0% |
| TOTAL STAFFING (FTE) | 17.50 | 36.00 | 8.00 | 16.10 | 11.00 | (5.10) | -31.7% |



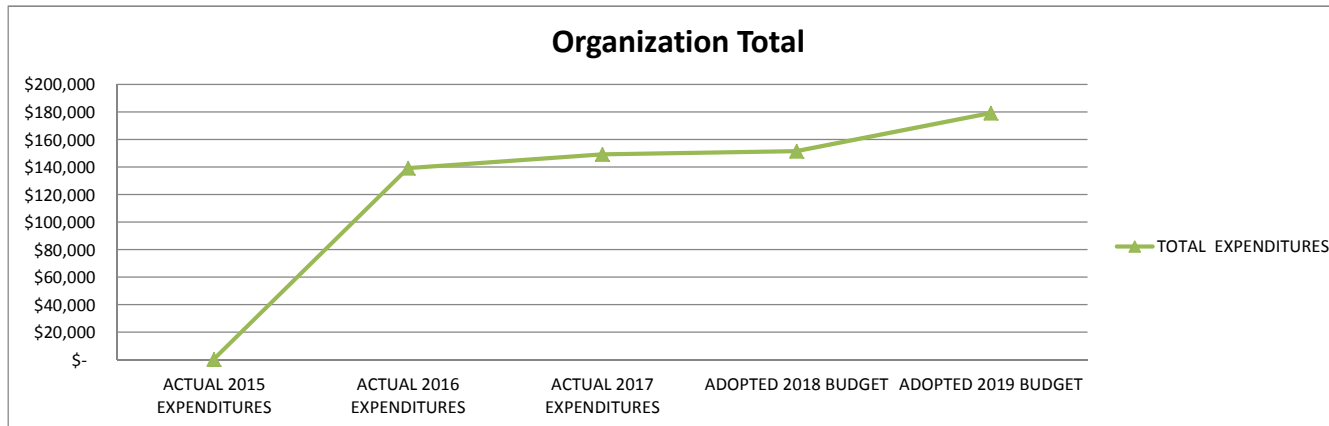
STATEMENT OF PROGRAM:

This cost center contains funding that is not specific for any one elementary school or program. Examples would be new textbook adoptions, emergency supply and equipment funds, staffing to be reallocated based on school/class size enrollment and School Board directed goals.

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

**LOCATION:
1501 - CHARTER SCHOOL ADMINISTRATION**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|-------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 320 - NON-CERTIFICATED SALARIES | - | 90,480 | 95,503 | 97,212 | 116,088 | 18,876 | 19.4% |
| 360 - EMPLOYEE BENEFITS | - | 47,790 | 53,040 | 53,153 | 61,927 | 8,774 | 16.5% |
| TOTAL PERSONNEL EXPENDITURES | - | 138,270 | 148,543 | 150,365 | 178,015 | 27,650 | 18.4% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 420 - STAFF TRAVEL | - | 473 | 740 | 800 | 800 | - | 0.0% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | - | - | - | - | - | - | 0.0% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | - | - | - | - | - | - | 0.0% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 395 | 558 | 79 | 500 | 500 | - | 0.0% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 395 | 1,031 | 819 | 1,300 | 1,300 | - | 0.0% |
| TOTAL EXPENDITURES | \$ 395 | \$ 139,301 | \$ 149,362 | \$ 151,665 | \$ 179,315 | \$ 27,650 | 18.2% |

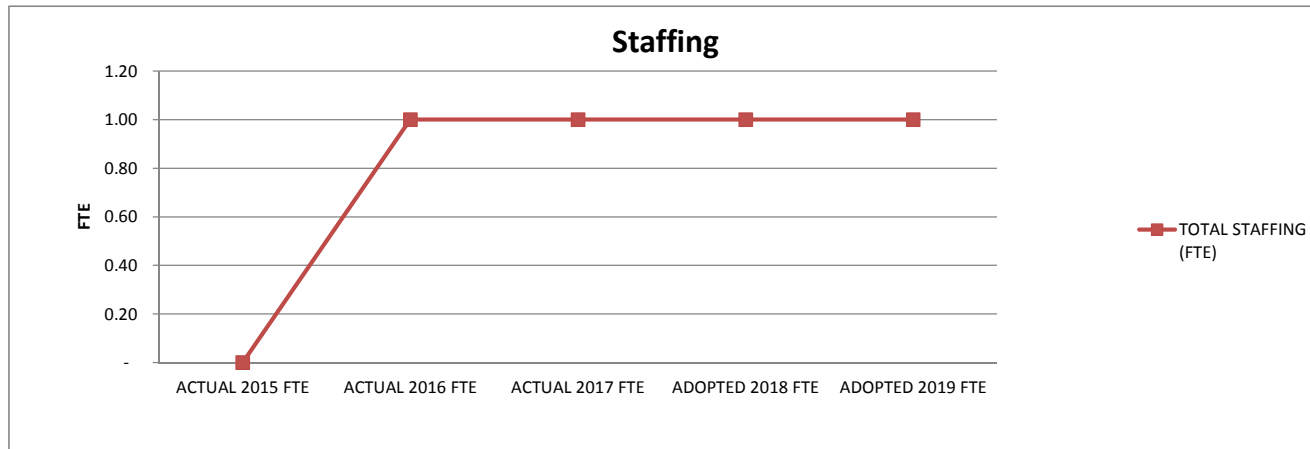


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1501 - CHARTER SCHOOL ADMINISTRATION**

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



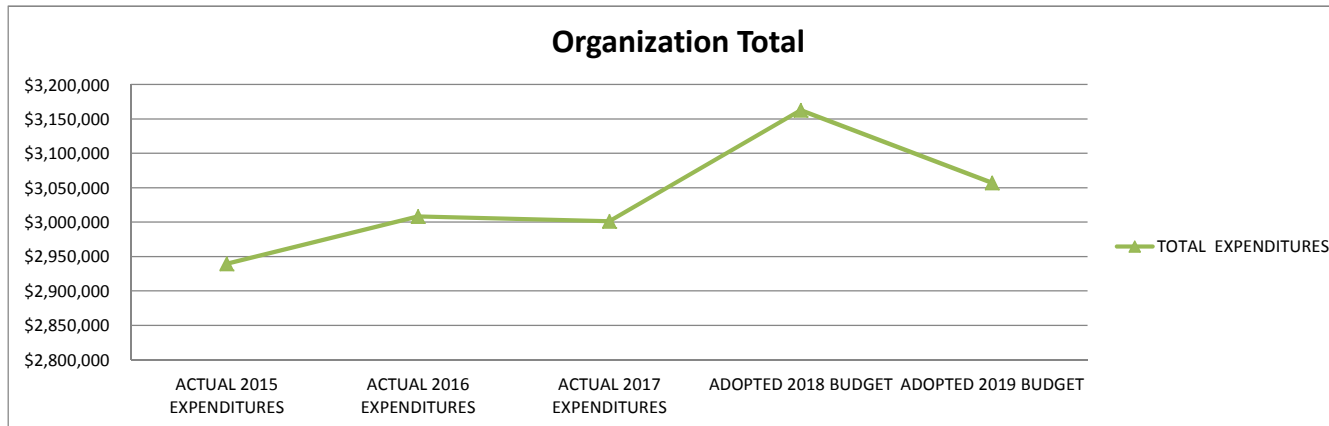
STATEMENT OF PROGRAM:

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

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

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

| LOCATION: 1506 - AK NATIVE CHARTER SCHOOL | ACTUAL | | ACTUAL | | ACTUAL | | ADOPTED | | ADOPTED | | FY18 ADOPTED VS FY19 | | |
|--|--------------|-----------|--------------|-----------|--------------|-----------|---------|-----------|---------|-----------|----------------------|-----------|--------|
| | 2015 | | 2016 | | 2017 | | 2018 | | 2019 | | ADOPTED | | |
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 1,275,303 | \$ | 1,357,792 | \$ | 1,371,847 | \$ | 1,478,460 | \$ | 1,367,346 | \$ | (111,114) | -7.5% |
| 320 - NON-CERTIFICATED SALARIES | | 204,779 | | 223,572 | | 258,227 | | 224,309 | | 229,311 | | 5,002 | 2.2% |
| 360 - EMPLOYEE BENEFITS | | 657,079 | | 602,118 | | 659,907 | | 783,253 | | 759,571 | | (23,682) | -3.0% |
| TOTAL PERSONNEL EXPENDITURES | | 2,137,161 | | 2,183,482 | | 2,289,981 | | 2,486,022 | | 2,356,228 | | (129,794) | -5.2% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | 400 | \$ | 180 | \$ | 99 | \$ | - | \$ | - | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 89 | | - | | - | | - | | - | | - | 0.0% |
| 425 - STUDENT TRAVEL | | - | | - | | - | | - | | - | | - | 0.0% |
| 430 - UTILITY SERVICES | | 5,961 | | 7,069 | | 6,568 | | 6,000 | | 6,000 | | - | 0.0% |
| 435 - ENERGY | | - | | - | | - | | - | | - | | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | | 642,760 | | 645,668 | | 628,582 | | 633,886 | | 633,886 | | - | 0.0% |
| 445 - INSURANCE AND BOND PREMIUMS | | 8,837 | | 9,978 | | 8,209 | | 10,000 | | 10,000 | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 144,161 | | 161,920 | | 67,783 | | 12,100 | | 3,400 | | (8,700) | -71.9% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | 72 | | 225 | | - | | 14,683 | | 47,571 | | 32,888 | 224.0% |
| 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 | | 802,280 | | 825,040 | | 711,241 | | 676,669 | | 700,857 | | 24,188 | 3.6% |
| TOTAL EXPENDITURES | \$ | 2,939,441 | \$ | 3,008,522 | \$ | 3,001,222 | \$ | 3,162,691 | \$ | 3,057,085 | \$ | (105,606) | -3.3% |

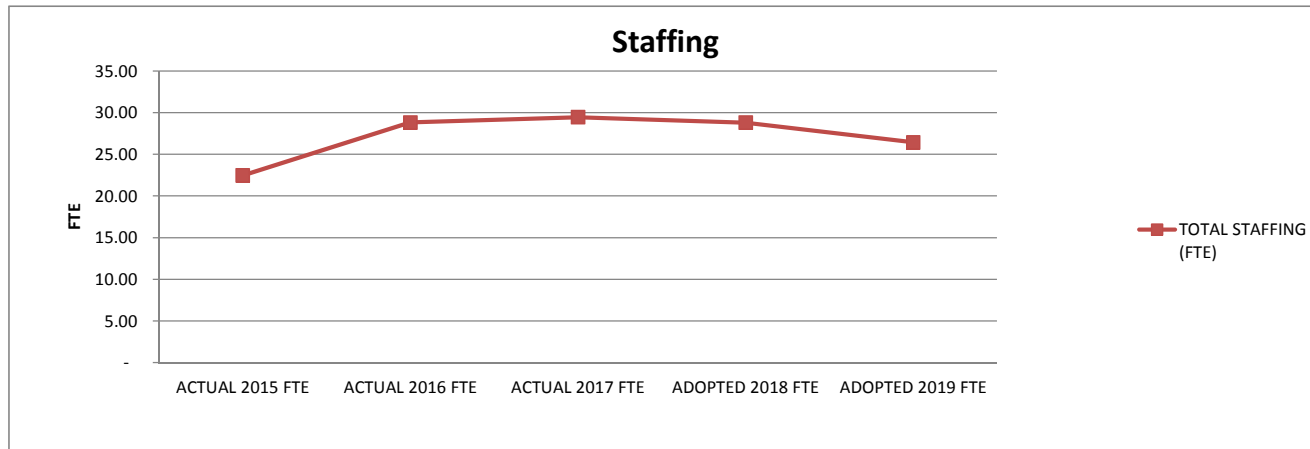


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

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

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 317.05 | 309.30 | 300.95 | 271.95 | 271.00 | (0.95) | -0.3% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.50 | 0.50 | 50.0% |
| CLASSROOM TEACHER | 15.60 | 17.49 | 18.49 | 18.00 | 14.00 | (4.00) | -22.2% |
| SPECIAL SERVICE TEACHER | 1.00 | 1.90 | 1.90 | 2.00 | 3.00 | 1.00 | 50.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 0.30 | 0.49 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| TOTAL CERTIFICATED | 17.90 | 20.88 | 22.39 | 22.00 | 19.50 | (2.50) | -11.4% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | 1.50 | 2.00 | 2.00 | 2.00 | 2.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 2.56 | 4.44 | 3.56 | 2.94 | 3.19 | 0.25 | 8.5% |
| CUSTODIAL | - | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 0.50 | 0.50 | 0.50 | 0.88 | 0.75 | (0.13) | -14.3% |
| TOTAL CLASSIFIED | 4.56 | 7.94 | 7.06 | 6.81 | 6.94 | 0.13 | 1.8% |
| TOTAL STAFFING (FTE) | 22.46 | 28.82 | 29.45 | 28.81 | 26.44 | (2.38) | -8.2% |



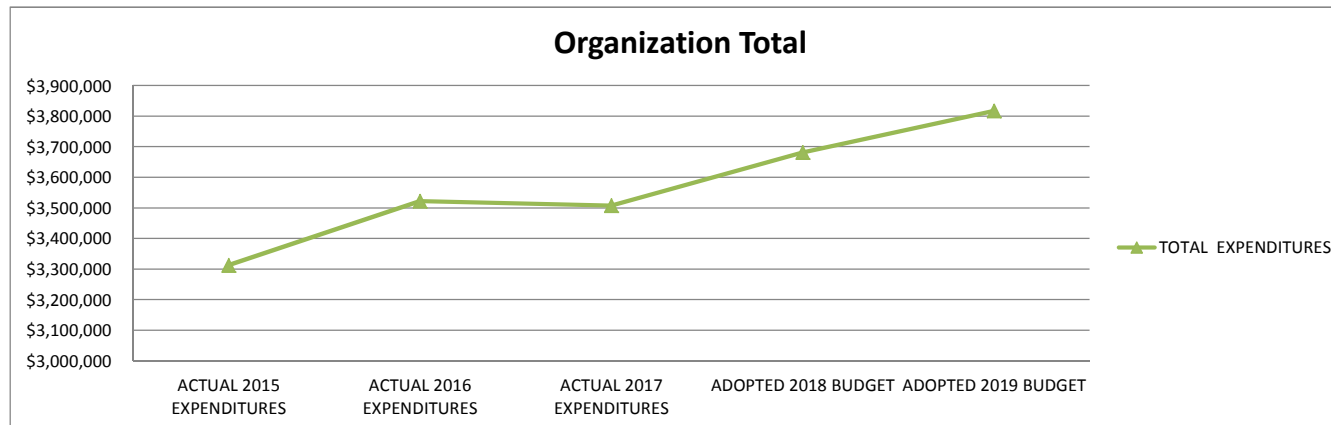
STATEMENT OF PROGRAM:

The Alaska Native Cultural Charter School is operating in its new building. The K-8 school offers a curriculum that is similar to Anchorage School District adopted curriculum with an emphasis on Native subsistence life styles and rural Alaskan culture. Several Native languages are introduced to students and various Native groups and organizations present special programs and provide guest helpers in the classroom to enrich the children's' educational experience. The school provides free reduced breakfasts and lunches as well as makes available Title I assistance for all students. The school is open to all students in ASD and use the lottery system to determine enrollment.

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

**LOCATION:
1510 - AQUARIAN CHARTER SCHOOL**

| LOCATION: 1510 - AQUARIAN CHARTER SCHOOL | ACTUAL | | ACTUAL | | ACTUAL | | ADOPTED | | ADOPTED | | FY18 ADOPTED VS FY19 | | |
|---|--------------|-----------|--------------|-----------|--------------|-----------|---------|-----------|---------|-----------|----------------------|---------|---------|
| | 2015 | | 2016 | | 2017 | | 2018 | | 2019 | | ADOPTED | | |
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 1,615,952 | \$ | 1,672,016 | \$ | 1,761,277 | \$ | 1,823,141 | \$ | 1,851,232 | \$ | 28,091 | 1.5% |
| 320 - NON-CERTIFICATED SALARIES | | 411,701 | | 513,983 | | 458,403 | | 512,946 | | 510,397 | | (2,549) | -0.5% |
| 360 - EMPLOYEE BENEFITS | | 983,216 | | 1,022,813 | | 1,073,622 | | 1,061,562 | | 1,131,575 | | 70,013 | 6.6% |
| TOTAL PERSONNEL EXPENDITURES | | 3,010,869 | | 3,208,812 | | 3,293,302 | | 3,397,649 | | 3,493,204 | | 95,555 | 2.8% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | - | \$ | 5,407 | \$ | 2,381 | \$ | 3,000 | \$ | 3,000 | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 5,050 | | 17,576 | | 2,544 | | 30,600 | | 34,600 | | 4,000 | 13.1% |
| 425 - STUDENT TRAVEL | | - | | 29,165 | | - | | - | | - | | - | 0.0% |
| 430 - UTILITY SERVICES | | 13,290 | | 13,726 | | 14,017 | | 17,500 | | 17,500 | | - | 0.0% |
| 435 - ENERGY | | 61,158 | | 59,951 | | 65,785 | | 68,000 | | 68,000 | | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | | 29,980 | | 10,672 | | 13,910 | | 52,400 | | 52,400 | | - | 0.0% |
| 445 - INSURANCE AND BOND PREMIUMS | | 10,189 | | 11,899 | | 7,026 | | 14,000 | | 14,000 | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 181,963 | | 163,962 | | 108,585 | | 96,988 | | 90,991 | | (5,997) | -6.2% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | - | | 685 | | - | | 1,400 | | 43,553 | | 42,153 | 3010.9% |
| 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 | | 301,630 | | 313,043 | | 214,248 | | 283,888 | | 324,044 | | 40,156 | 14.1% |
| TOTAL EXPENDITURES | \$ | 3,312,499 | \$ | 3,521,855 | \$ | 3,507,550 | \$ | 3,681,537 | \$ | 3,817,248 | \$ | 135,711 | 3.7% |

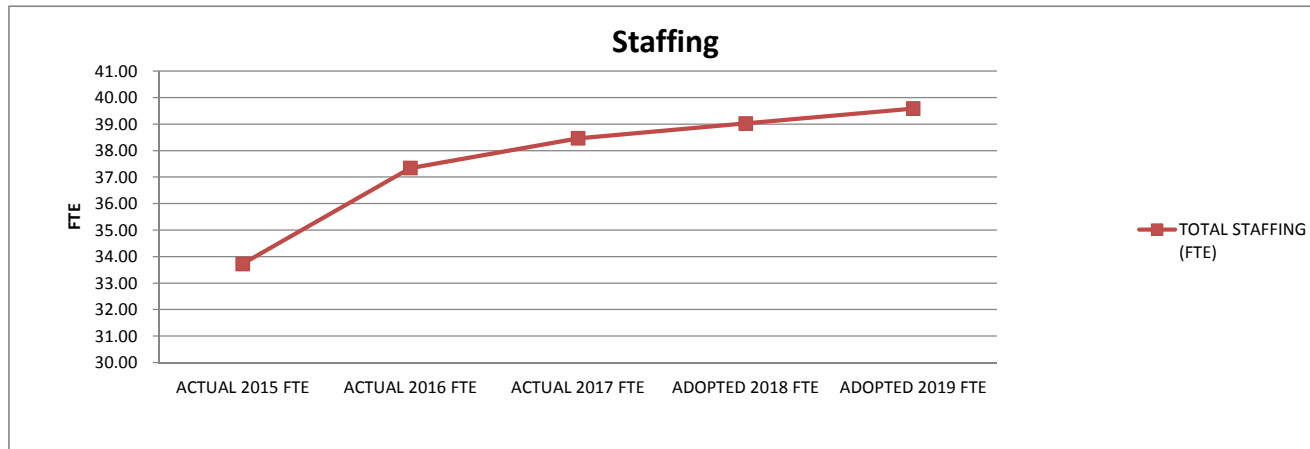


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

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

**LOCATION:
1510 - AQUARIAN CHARTER SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 378.50 | 376.70 | 376.95 | 385.00 | 380.00 | (5.00) | -1.3% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| CLASSROOM TEACHER | 19.50 | 19.00 | 20.00 | 20.00 | 20.20 | 0.20 | 1.0% |
| SPECIAL SERVICE TEACHER | 0.50 | 1.80 | 1.80 | 1.80 | 2.00 | 0.20 | 11.1% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 1.40 | 1.70 | 1.70 | 1.70 | 1.70 | - | 0.0% |
| TOTAL CERTIFICATED | 22.40 | 23.50 | 24.50 | 24.50 | 24.90 | 0.40 | 1.6% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 0.20 | 0.40 | 0.40 | 0.40 | - | (0.40) | -100.0% |
| CLERICAL | 1.38 | 1.44 | 1.44 | 1.44 | 2.00 | 0.56 | 39.1% |
| TEACHERS ASSISTANTS | 7.75 | 10.00 | 10.13 | 10.69 | 10.69 | - | 0.0% |
| CUSTODIAL | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | 11.33 | 13.84 | 13.96 | 14.53 | 14.69 | 0.16 | 1.1% |
| TOTAL STAFFING (FTE) | 33.73 | 37.34 | 38.46 | 39.03 | 39.59 | 0.56 | 1.4% |



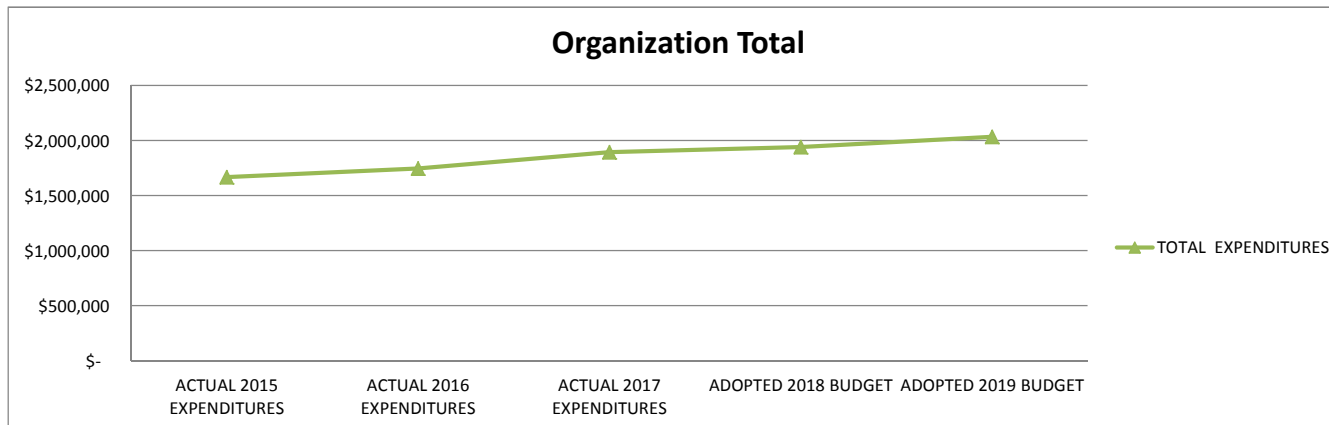
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1530 - EAGLE ACADEMY CHARTER SCHOOL**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|-------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ 759,527 | \$ 791,484 | \$ 875,287 | \$ 828,938 | \$ 865,055 | \$ 36,117 | 4.4% |
| 320 - NON-CERTIFICATED SALARIES | 127,446 | 143,963 | 163,450 | 176,143 | 201,733 | 25,590 | 14.5% |
| 360 - EMPLOYEE BENEFITS | 413,923 | 416,021 | 464,821 | 460,971 | 474,376 | 13,405 | 2.9% |
| TOTAL PERSONNEL EXPENDITURES | 1,300,896 | 1,351,468 | 1,503,558 | 1,466,052 | 1,541,164 | 75,112 | 5.1% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ 3,145 | \$ 175 | \$ 3,910 | \$ 3,400 | \$ 3,550 | \$ 150 | 4.4% |
| 420 - STAFF TRAVEL | 1,669 | 1,314 | 351 | 350 | 350 | - | 0.0% |
| 425 - STUDENT TRAVEL | 65 | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | 6,508 | 7,677 | 7,811 | 8,700 | 8,850 | 150 | 1.7% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | 330,455 | 333,022 | 349,024 | 357,638 | 340,970 | (16,668) | -4.7% |
| 445 - INSURANCE AND BOND PREMIUMS | 5,179 | 5,749 | 4,041 | 6,500 | 6,500 | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 17,499 | 45,514 | 27,248 | 24,400 | 24,400 | - | 0.0% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | 2,489 | 2,913 | 50 | 74,571 | 109,123 | 34,552 | 46.3% |
| 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 | 367,009 | 396,364 | 392,435 | 475,559 | 493,743 | 18,184 | 3.8% |
| TOTAL EXPENDITURES | \$ 1,667,905 | \$ 1,747,832 | \$ 1,895,993 | \$ 1,941,611 | \$ 2,034,907 | \$ 93,296 | 4.8% |

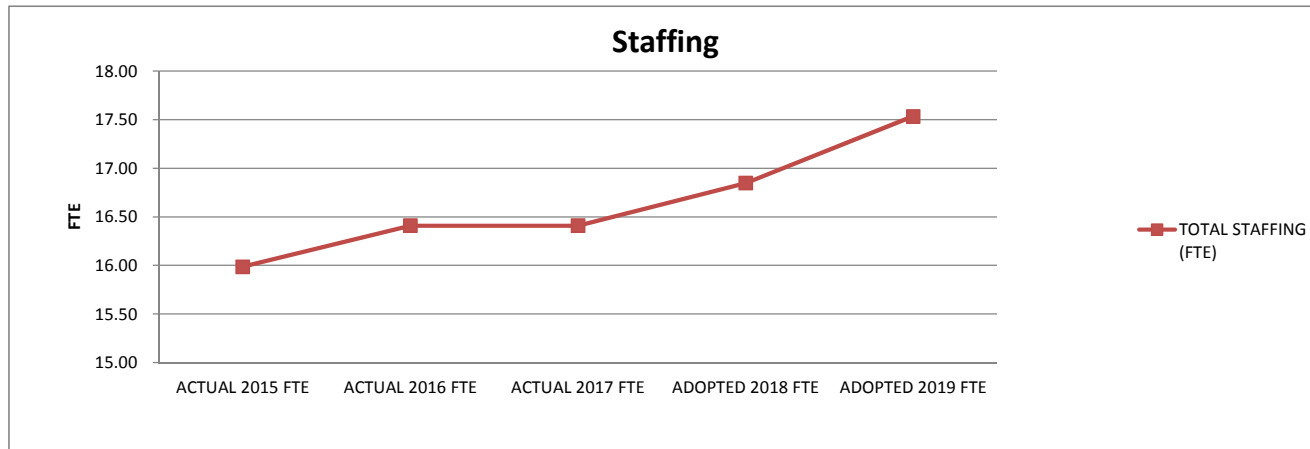


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1530 - EAGLE ACADEMY CHARTER SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|---------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 176.90 | 176.00 | 176.00 | 177.55 | 847.00 | 669.45 | 377.0% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| CLASSROOM TEACHER | 8.39 | 8.39 | 8.39 | 8.39 | 8.39 | - | 0.0% |
| SPECIAL SERVICE TEACHER | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 0.80 | 0.80 | 0.80 | 0.80 | 0.80 | - | 0.0% |
| TOTAL CERTIFICATED | 11.19 | 11.19 | 11.19 | 11.19 | 11.19 | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 3.05 | 3.81 | 3.81 | 4.25 | 4.94 | 0.69 | 16.2% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 0.75 | 0.41 | 0.41 | 0.41 | 0.41 | - | 0.0% |
| TOTAL CLASSIFIED | 4.80 | 5.22 | 5.22 | 5.66 | 6.34 | 0.69 | 12.2% |
| TOTAL STAFFING (FTE) | 15.99 | 16.41 | 16.41 | 16.85 | 17.53 | 0.69 | 4.1% |



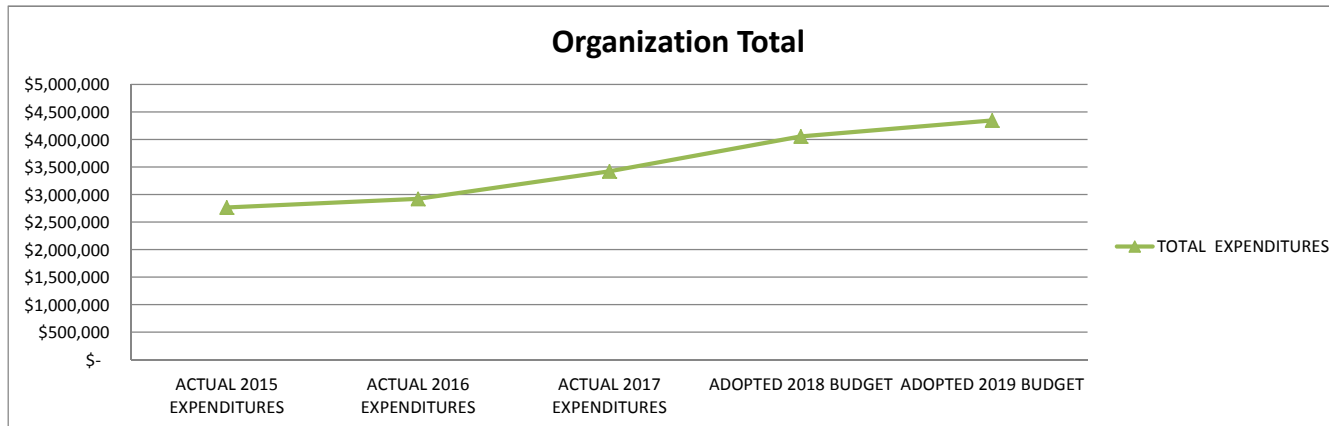
STATEMENT OF PROGRAM:

Eagle Academy is a K-6 charter school. It offers an academically challenging program requiring students to master Eagle Academy's performance standards before progressing to the next level of curriculum. Students are placed in instructional levels after teachers analyze the results of standardized and classroom assessments. The Spalding Method of Integrated Language Arts is the basis for instruction across curriculum in all grades, employing a multi-sensory learning approach. Saxon Math is used across all levels for math instruction. All students receive an hour of instruction in art, music, physical education, and technology weekly.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1540 - FAMILY PARTNERSHIP CHTR SCHOOL**

| LOCATION: 1540 - FAMILY PARTNERSHIP CHTR SCHOOL | ACTUAL | | ACTUAL | | ACTUAL | | ADOPTED | | ADOPTED | | FY18 ADOPTED VS FY19 | | |
|--|--------------|-----------|--------------|-----------|--------------|-----------|---------|-----------|---------|-----------|----------------------|----------|--------|
| | 2015 | | 2016 | | 2017 | | 2018 | | 2019 | | ADOPTED | | |
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 868,074 | \$ | 901,114 | \$ | 993,078 | \$ | 1,033,967 | \$ | 1,081,966 | \$ | 47,999 | 4.6% |
| 320 - NON-CERTIFICATED SALARIES | | 218,548 | | 232,644 | | 257,145 | | 271,547 | | 247,752 | | (23,795) | -8.8% |
| 360 - EMPLOYEE BENEFITS | | 435,684 | | 509,757 | | 574,506 | | 616,897 | | 635,401 | | 18,504 | 3.0% |
| TOTAL PERSONNEL EXPENDITURES | | 1,522,306 | | 1,643,515 | | 1,824,729 | | 1,922,411 | | 1,965,119 | | 42,708 | 2.2% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | 891,982 | \$ | 862,217 | \$ | 1,052,360 | \$ | 1,262,000 | \$ | 1,482,000 | \$ | 220,000 | 17.4% |
| 420 - STAFF TRAVEL | | 5,681 | | 12,632 | | 8,325 | | 9,200 | | 8,000 | | (1,200) | -13.0% |
| 425 - STUDENT TRAVEL | | 5,083 | | - | | 6,117 | | 4,000 | | 4,000 | | - | 0.0% |
| 430 - UTILITY SERVICES | | 5,807 | | 32,410 | | 109,725 | | 138,400 | | 158,600 | | 20,200 | 14.6% |
| 435 - ENERGY | | - | | - | | - | | - | | - | | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | | 138,204 | | 158,345 | | 212,238 | | 194,130 | | 233,248 | | 39,118 | 20.2% |
| 445 - INSURANCE AND BOND PREMIUMS | | 3,349 | | 2,536 | | 3,827 | | 6,000 | | 8,000 | | 2,000 | 33.3% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 192,180 | | 212,720 | | 203,359 | | 212,000 | | 275,000 | | 63,000 | 29.7% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | 1,714 | | 1,639 | | 4,641 | | 307,427 | | 216,533 | | (90,894) | -29.6% |
| 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 | | 1,244,000 | | 1,282,499 | | 1,600,592 | | 2,133,157 | | 2,385,381 | | 252,224 | 11.8% |
| TOTAL EXPENDITURES | \$ | 2,766,306 | \$ | 2,926,014 | \$ | 3,425,321 | \$ | 4,055,568 | \$ | 4,350,500 | \$ | 294,932 | 7.3% |

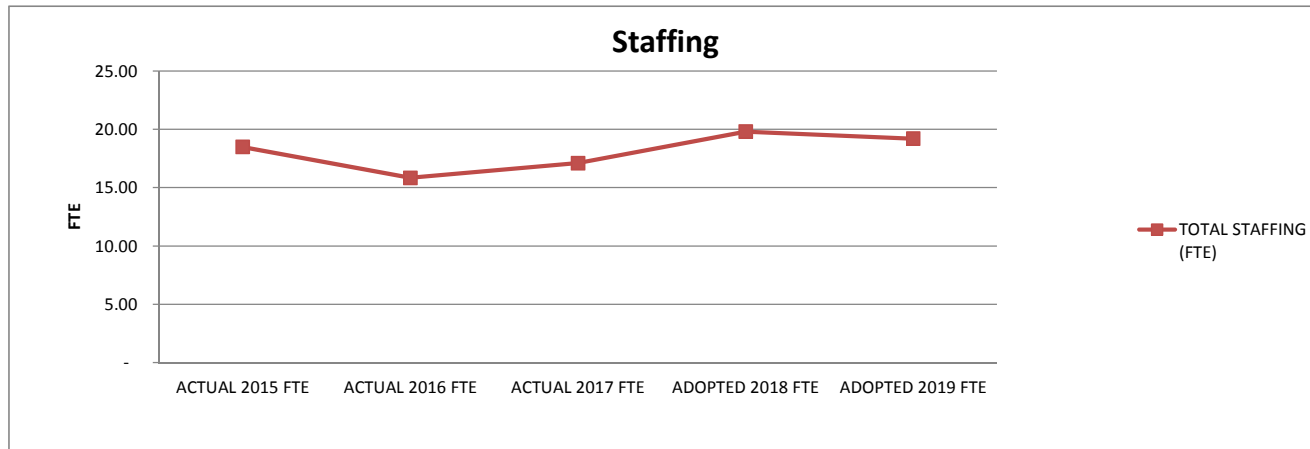


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1540 - FAMILY PARTNERSHIP CHTR SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|---------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 506.78 | 624.60 | 668.83 | 300.00 | (368.83) | -55.1% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| CLASSROOM TEACHER | 10.49 | 9.84 | 11.10 | 12.80 | 13.20 | 0.40 | 3.1% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | 11.49 | 10.84 | 12.10 | 13.80 | 14.20 | 0.40 | 2.9% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| CLERICAL | 6.00 | 4.00 | 4.00 | 5.00 | 4.00 | (1.00) | -20.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | 7.00 | 5.00 | 5.00 | 6.00 | 5.00 | (1.00) | -16.7% |
| TOTAL STAFFING (FTE) | 18.49 | 15.84 | 17.10 | 19.80 | 19.20 | (0.60) | -3.0% |



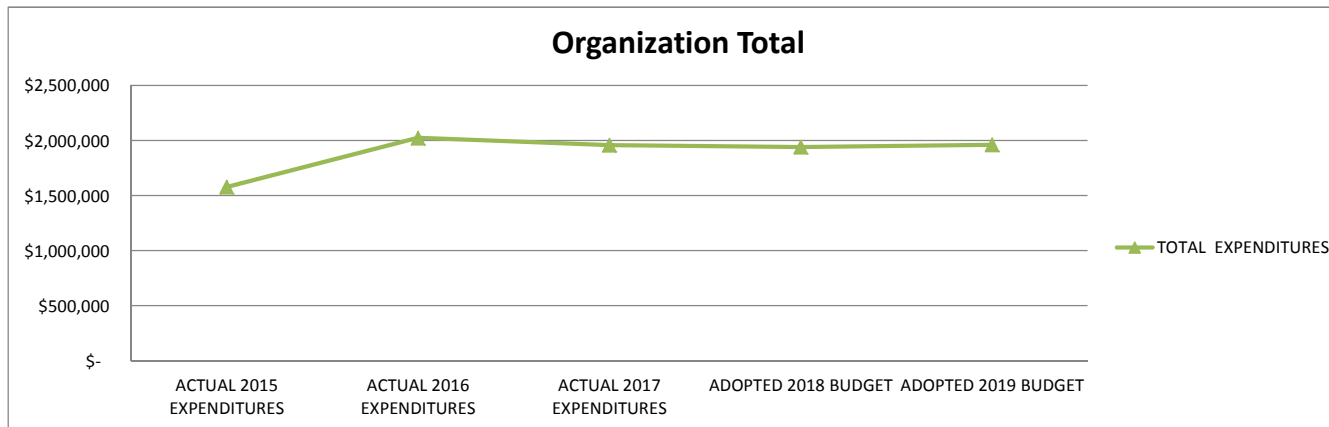
STATEMENT OF PROGRAM:

Family Partnership is a K-12 alternative school. "Parent directed education" defines this program. It is based on the premise that a partnership between students, parents, professional educators, and community members is an ideal educational environment for children. This partnership is established between a family and a certificated ASD teacher who share similar educational philosophies and work together to create customized educational programs for each student. Free and reduced lunch represents the percentage of qualifying students.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1545 - FRONTIER CHARTER SCHOOL**

| LOCATION: 1545 - FRONTIER CHARTER SCHOOL | ACTUAL 2015 | | ACTUAL 2016 | | ACTUAL 2017 | | ADOPTED 2018 | | ADOPTED 2019 | | FY18 ADOPTED VS FY19 ADOPTED | | |
|---|----------------|-----------|----------------|-----------|----------------|-----------|-----------------|-----------|-----------------|-----------|---------------------------------|----------|--------|
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % | |
| | | | | | | | | | | | | | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 322,092 | \$ | 393,371 | \$ | 389,294 | \$ | 391,678 | \$ | 416,279 | \$ | 24,601 | 6.3% |
| 320 - NON-CERTIFICATED SALARIES | | 204,194 | | 242,302 | | 234,734 | | 259,977 | | 264,047 | | 4,070 | 1.6% |
| 360 - EMPLOYEE BENEFITS | | 250,343 | | 301,397 | | 324,713 | | 301,603 | | 308,424 | | 6,821 | 2.3% |
| TOTAL PERSONNEL EXPENDITURES | | 776,629 | | 937,070 | | 948,741 | | 953,258 | | 988,750 | | 35,492 | 3.7% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | 259,503 | \$ | 357,480 | \$ | 334,387 | \$ | 228,165 | \$ | 181,574 | \$ | (46,591) | -20.4% |
| 420 - STAFF TRAVEL | | 2,267 | | 9,963 | | 4,894 | | 500 | | 500 | | - | 0.0% |
| 425 - STUDENT TRAVEL | | - | | - | | 160 | | - | | - | | - | 0.0% |
| 430 - UTILITY SERVICES | | 18,003 | | 40,260 | | 35,136 | | 30,000 | | 30,000 | | - | 0.0% |
| 435 - ENERGY | | 9,265 | | 12,931 | | 19,397 | | 18,000 | | 20,000 | | 2,000 | 11.1% |
| 440 - OTHER PURCHASED SERVICES | | 240,575 | | 346,584 | | 370,742 | | 343,109 | | 350,530 | | 7,421 | 2.2% |
| 445 - INSURANCE AND BOND PREMIUMS | | 13,600 | | 13,523 | | 14,648 | | 15,000 | | 17,500 | | 2,500 | 16.7% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 256,731 | | 306,034 | | 230,347 | | 352,574 | | 263,009 | | (89,565) | -25.4% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | 725 | | 795 | | 1,115 | | - | | 110,000 | | 110,000 | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 800,669 | | 1,087,570 | | 1,010,826 | | 987,348 | | 973,113 | | (14,235) | -1.4% |
| TOTAL EXPENDITURES | \$ | 1,577,298 | \$ | 2,024,640 | \$ | 1,959,567 | \$ | 1,940,606 | \$ | 1,961,863 | \$ | 21,257 | 1.1% |

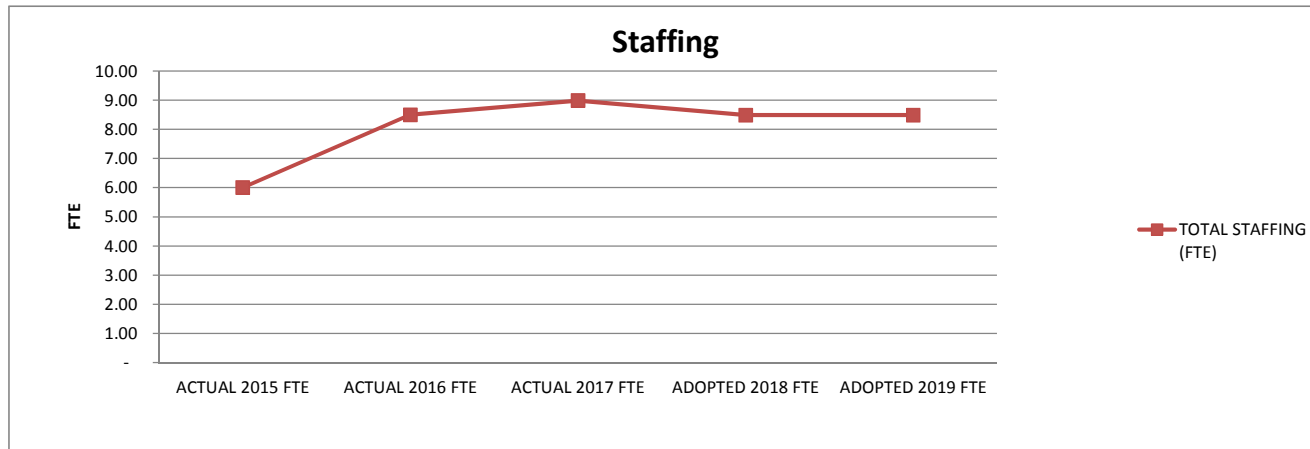


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1545 - FRONTIER CHARTER SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|---------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 275.38 | 300.35 | 299.16 | 134.00 | (165.16) | -55.2% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| CLASSROOM TEACHER | 2.00 | 3.00 | 3.49 | 3.49 | 3.49 | - | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | 3.00 | 4.00 | 4.49 | 4.49 | 4.49 | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 1.00 | 1.50 | 1.50 | 1.00 | 1.00 | - | 0.0% |
| CLERICAL | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | 0.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | 3.00 | 4.50 | 4.50 | 4.00 | 4.00 | - | 0.0% |
| TOTAL STAFFING (FTE) | 6.00 | 8.50 | 8.99 | 8.49 | 8.49 | - | 0.0% |



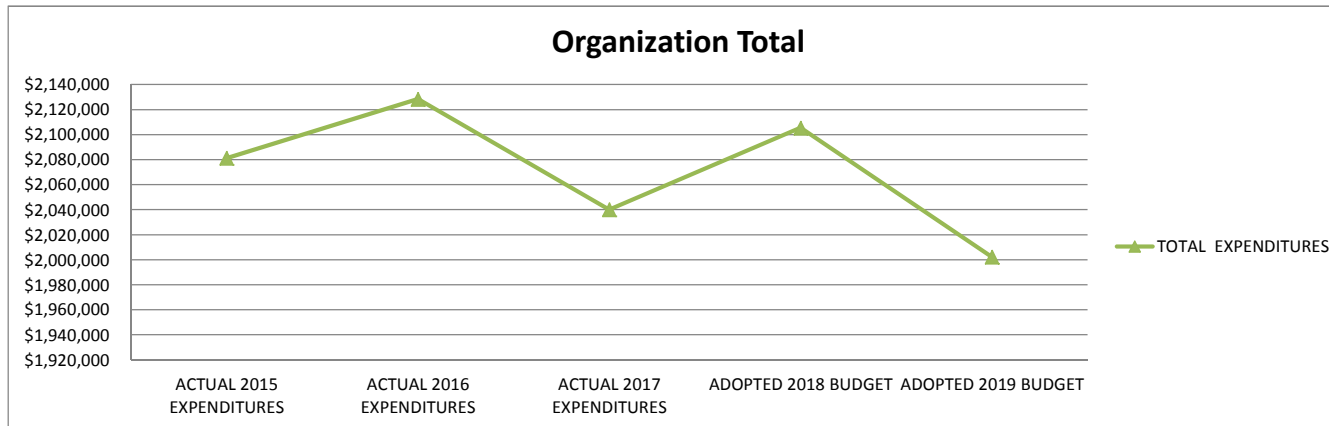
STATEMENT OF PROGRAM:

Frontier Charter School is a resource for curriculum, technology and community for homeschooling families who are pursuing academic excellence. Frontier serves students in grades kindergarten through twelve who reside within the Anchorage School District and who are not enrolled in any other school including on-line or correspondence schools. Seniors who require less than a full-time course load to complete their program may be enrolled.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1550 - HIGHLAND ACADEMY**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|---------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ 862,146 | \$ 934,543 | \$ 959,382 | \$ 977,635 | \$ 960,452 | \$ (17,183) | -1.8% |
| 320 - NON-CERTIFICATED SALARIES | 129,688 | 127,379 | 92,115 | 88,281 | 114,134 | 25,853 | 29.3% |
| 360 - EMPLOYEE BENEFITS | 432,493 | 431,507 | 425,114 | 466,956 | 438,539 | (28,417) | -6.1% |
| TOTAL PERSONNEL EXPENDITURES | 1,424,327 | 1,493,429 | 1,476,611 | 1,532,872 | 1,513,125 | (19,747) | -1.3% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ 7,335 | \$ 4,211 | \$ 4,174 | \$ 1,500 | \$ 1,500 | \$ - | 0.0% |
| 420 - STAFF TRAVEL | 5,584 | 1,008 | 2,910 | 8,579 | - | (8,579) | -100.0% |
| 425 - STUDENT TRAVEL | 373 | 1,514 | 632 | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | 3,404 | 3,222 | 3,423 | 3,600 | 3,875 | 275 | 7.6% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | 512,521 | 586,752 | 509,541 | 511,621 | 465,118 | (46,503) | -9.1% |
| 445 - INSURANCE AND BOND PREMIUMS | 6,868 | 7,129 | 4,471 | 11,000 | 11,000 | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 119,649 | 28,355 | 36,404 | 30,091 | 7,494 | (22,597) | -75.1% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | 1,079 | 2,707 | 1,708 | 6,032 | - | (6,032) | -100.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 656,813 | 634,898 | 563,263 | 572,423 | 488,987 | (83,436) | -14.6% |
| TOTAL EXPENDITURES | \$ 2,081,140 | \$ 2,128,327 | \$ 2,039,874 | \$ 2,105,295 | \$ 2,002,112 | \$ (103,183) | -4.9% |

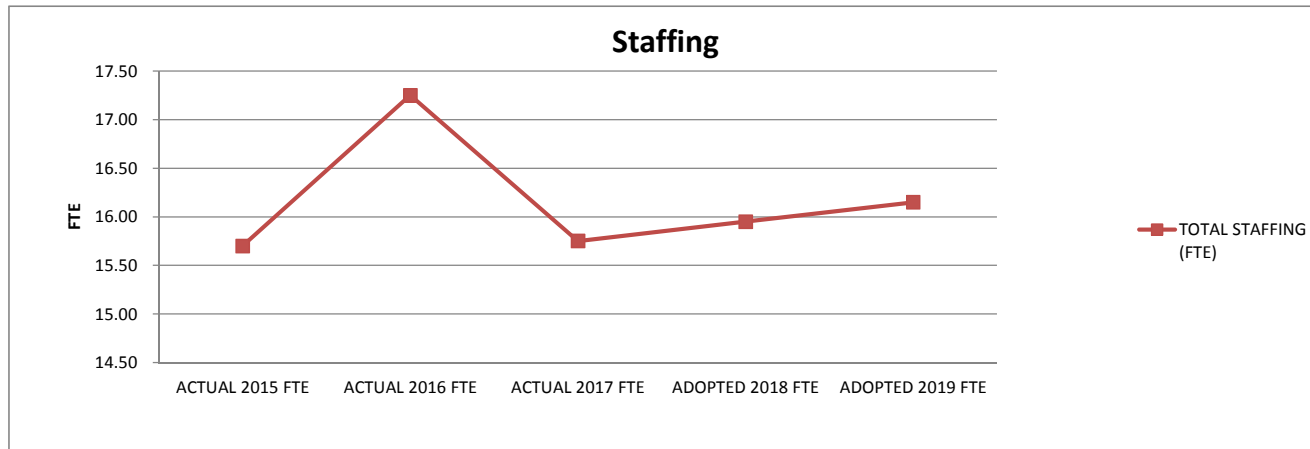


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1550 - HIGHLAND ACADEMY**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 193.95 | 162.55 | 176.85 | 160.38 | 167.00 | 6.62 | 4.1% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | 0.0% |
| CLASSROOM TEACHER | 9.00 | 10.00 | 10.00 | 10.20 | 9.40 | (0.80) | -7.8% |
| SPECIAL SERVICE TEACHER | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 0.20 | 0.50 | 0.50 | 0.50 | 0.50 | - | 0.0% |
| TOTAL CERTIFICATED | 12.20 | 13.50 | 13.50 | 13.70 | 12.90 | (0.80) | -5.8% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | 0.50 | - | - | - | - | 0.0% |
| CLERICAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 2.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 100.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 0.50 | 0.25 | 0.25 | 0.25 | 0.25 | - | 0.0% |
| TOTAL CLASSIFIED | 3.50 | 3.75 | 2.25 | 2.25 | 3.25 | 1.00 | 44.4% |
| TOTAL STAFFING (FTE) | 15.70 | 17.25 | 15.75 | 15.95 | 16.15 | 0.20 | 1.3% |



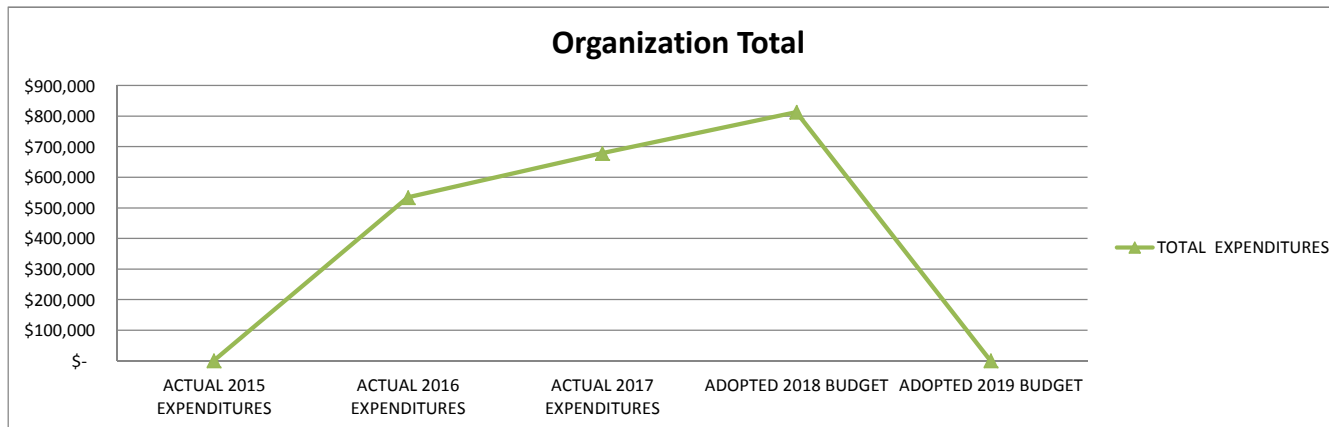
STATEMENT OF PROGRAM:

Highland Academy serves as a model for educational entrepreneurship and illustrates a paradigm shift in education and learning. Highland Academy serves 6th - 12th graders from the Anchorage School District. Students are expected to follow a dress code resembling casual business dress. Since students will be going into the community, a professional appearance and stature is expected. The facility promotes a digital learning environment, which integrates technology, connectivity and digital content into the classroom. Student learning is rigorous and demanding and students must pass each level with at least an 80 percent proficiency in each of the eight content areas

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1555 - PAIDEIA CO-OP CHARTER SCHOOL**

| LOCATION: 1555 - PAIDEIA CO-OP CHARTER SCHOOL | | ACTUAL 2015 | | ACTUAL 2016 | | ACTUAL 2017 | | ADOPTED 2018 | | ADOPTED 2019 | | FY18 ADOPTED VS FY19 ADOPTED | |
|--|----|----------------|----|----------------|----|----------------|----|-----------------|----|-----------------|----|---------------------------------|---------|
| | | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | - | \$ | 221,531 | \$ | 232,702 | \$ | 303,435 | \$ | - | \$ | (303,435) | -100.0% |
| 320 - NON-CERTIFICATED SALARIES | | - | | 47,253 | | 96,467 | | 76,645 | | - | | (76,645) | -100.0% |
| 360 - EMPLOYEE BENEFITS | | - | | 89,168 | | 115,330 | | 144,775 | | - | | (144,775) | -100.0% |
| TOTAL PERSONNEL EXPENDITURES | | - | | 357,952 | | 444,499 | | 524,855 | | - | | (524,855) | -100.0% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | - | \$ | 99,611 | \$ | 109,308 | \$ | 126,000 | \$ | - | \$ | (126,000) | -100.0% |
| 420 - STAFF TRAVEL | | - | | - | | - | | - | | - | | - | 0.0% |
| 425 - STUDENT TRAVEL | | - | | 160 | | 635 | | - | | - | | - | 0.0% |
| 430 - UTILITY SERVICES | | - | | 7,243 | | 12,265 | | 4,000 | | - | | (4,000) | -100.0% |
| 435 - ENERGY | | - | | - | | - | | - | | - | | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | | - | | 62,832 | | 66,762 | | 88,068 | | - | | (88,068) | -100.0% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | 3,883 | | 2,771 | | 4,000 | | - | | (4,000) | -100.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | - | | 2,508 | | 40,197 | | 65,821 | | - | | (65,821) | -100.0% |
| 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 | | 287,889 | | - | | (287,889) | -100.0% |
| TOTAL EXPENDITURES | \$ | - | \$ | 534,189 | \$ | 678,662 | \$ | 812,744 | \$ | - | \$ | (812,744) | -100.0% |

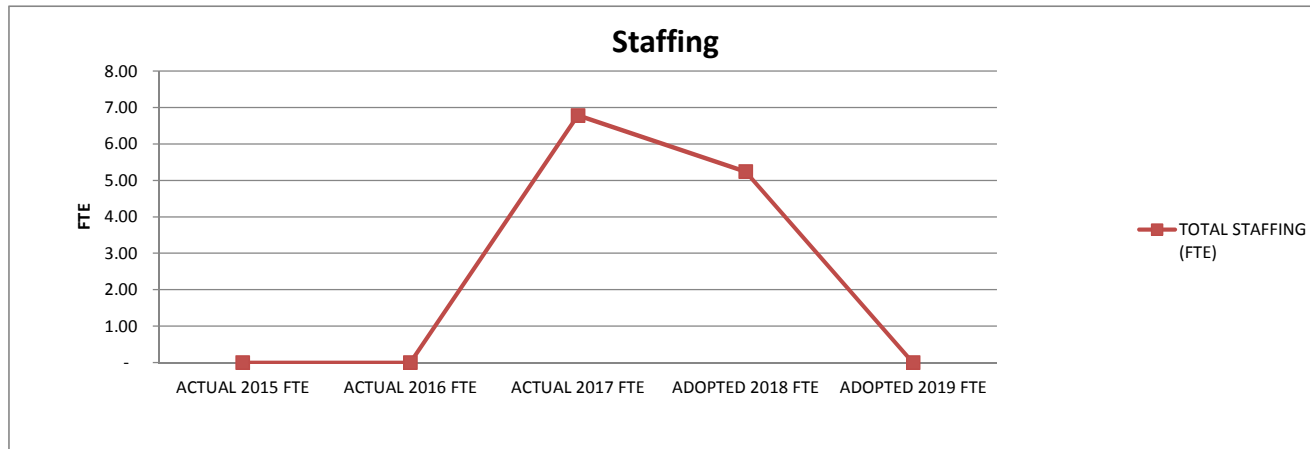


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1555 - PAIDEIA CO-OP CHARTER SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|-----------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 101.10 | 105.03 | 133.69 | 46,748.18 | 46,614.49 | 34867.6% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | 1.00 | 0.49 | - | (0.49) | -100.0% |
| CLASSROOM TEACHER | - | - | 3.78 | 3.45 | - | (3.45) | -100.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | - | - | 4.78 | 3.94 | - | (3.94) | -100.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | 1.00 | 0.80 | - | (0.80) | -100.0% |
| CLERICAL | - | - | 1.00 | 0.50 | - | (0.50) | -100.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | - | - | 2.00 | 1.30 | - | (1.30) | -100.0% |
| TOTAL STAFFING (FTE) | - | - | 6.78 | 5.24 | - | (5.24) | -100.0% |

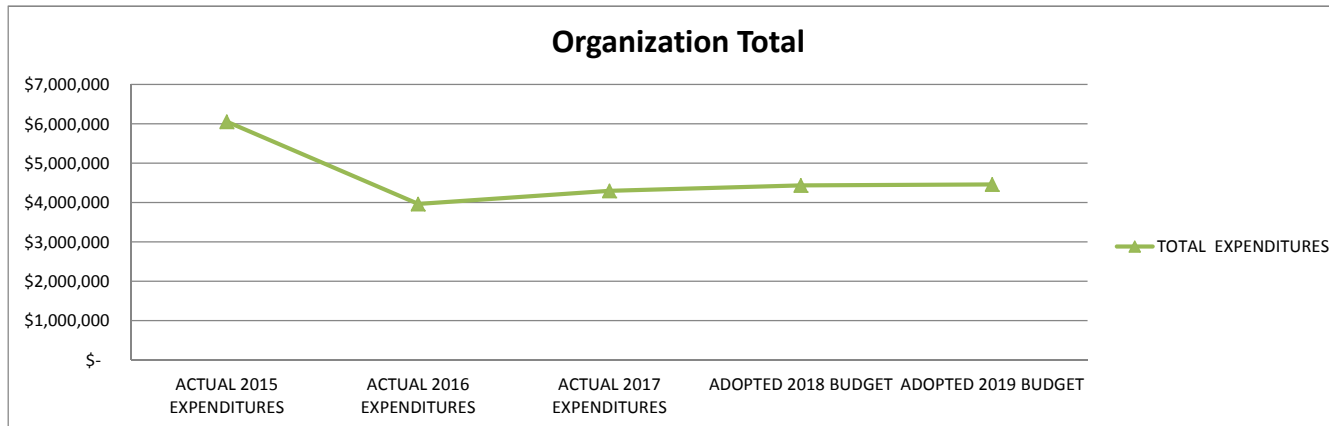


STATEMENT OF PROGRAM:
P.A.I.D.E.I.A. Cooperative is no longer a charter school and has been moved into Organization 1878.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1560 - RILKE SCHULE CHARTER SCHOOL**

| LOCATION: 1560 - RILKE SCHULE CHARTER SCHOOL | ACTUAL | ACTUAL | ACTUAL | ADOPTED | ADOPTED | FY18 ADOPTED VS FY19 | |
|---|--------------|--------------|--------------|--------------|--------------|----------------------|--------|
| | 2015 | 2016 | 2017 | 2018 | 2019 | ADOPTED | |
| | EXPENDITURES | EXPENDITURES | EXPENDITURES | BUDGET | BUDGET | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ 1,779,959 | \$ 1,882,573 | \$ 2,026,759 | \$ 2,103,746 | \$ 2,120,705 | \$ 16,959 | 0.8% |
| 320 - NON-CERTIFICATED SALARIES | 202,373 | 303,950 | 288,074 | 294,634 | 294,658 | 24 | 0.0% |
| 360 - EMPLOYEE BENEFITS | 918,871 | 921,707 | 1,038,872 | 1,115,835 | 1,112,543 | (3,292) | -0.3% |
| TOTAL PERSONNEL EXPENDITURES | 2,901,203 | 3,108,230 | 3,353,705 | 3,514,215 | 3,527,906 | 13,691 | 0.4% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ 19,600 | \$ 19,008 | \$ 18,800 | \$ 10,000 | \$ 10,000 | \$ - | 0.0% |
| 420 - STAFF TRAVEL | 6,141 | 1,572 | 1,797 | - | - | - | 0.0% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | 5,958 | 19,191 | 14,869 | 12,900 | 13,200 | 300 | 2.3% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | 3,098,008 | 741,910 | 824,807 | 858,400 | 836,347 | (22,053) | -2.6% |
| 445 - INSURANCE AND BOND PREMIUMS | 10,102 | 22,773 | 21,101 | 23,000 | 23,000 | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 16,511 | 48,349 | 60,809 | 7,000 | 1,972 | (5,028) | -71.8% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | 518 | 480 | 1,605 | 8,789 | 50,405 | 41,616 | 473.5% |
| 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 | 3,156,838 | 853,283 | 943,788 | 920,089 | 934,924 | 14,835 | 1.6% |
| TOTAL EXPENDITURES | \$ 6,058,041 | \$ 3,961,513 | \$ 4,297,493 | \$ 4,434,304 | \$ 4,462,830 | \$ 28,526 | 0.6% |

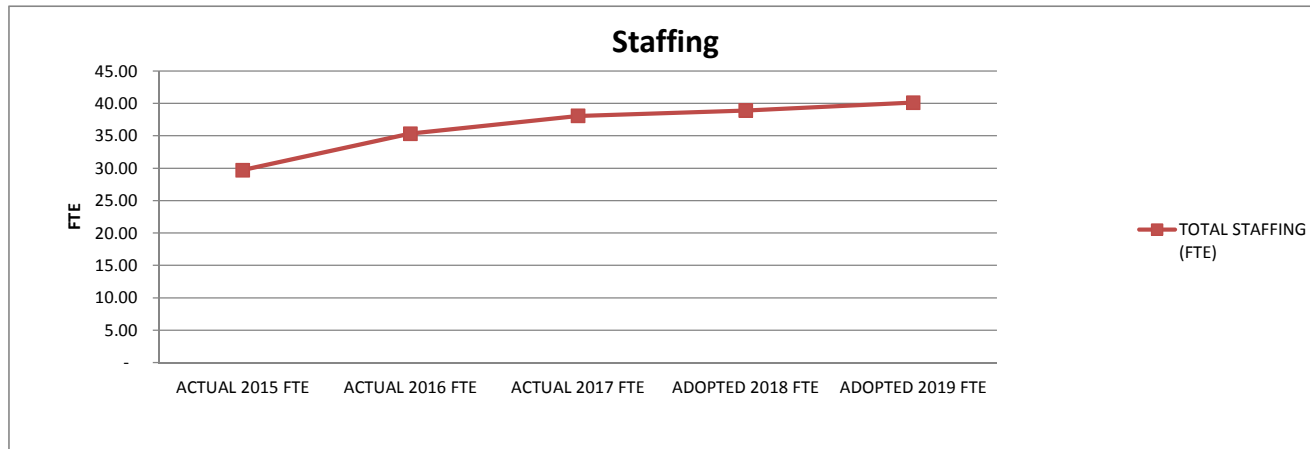


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1560 - RILKE SCHULE CHARTER SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 443.00 | 465.35 | 470.10 | 499.60 | 489.00 | (10.60) | -2.1% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| CLASSROOM TEACHER | 22.70 | 27.40 | 26.70 | 26.50 | 27.00 | 0.50 | 1.9% |
| SPECIAL SERVICE TEACHER | 0.40 | 0.50 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 0.80 | 0.80 | 0.80 | 0.80 | 0.80 | - | 0.0% |
| TOTAL CERTIFICATED | 24.90 | 29.70 | 29.50 | 29.30 | 29.80 | 0.50 | 1.7% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 2.06 | 2.63 | 4.63 | 5.63 | 6.31 | 0.69 | 12.2% |
| CUSTODIAL | - | - | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 0.75 | 1.00 | 0.94 | 1.00 | 1.00 | - | 0.0% |
| TOTAL CLASSIFIED | 4.81 | 5.63 | 8.56 | 9.63 | 10.31 | 0.69 | 7.1% |
| TOTAL STAFFING (FTE) | 29.71 | 35.33 | 38.06 | 38.93 | 40.11 | 1.19 | 3.1% |



STATEMENT OF PROGRAM:

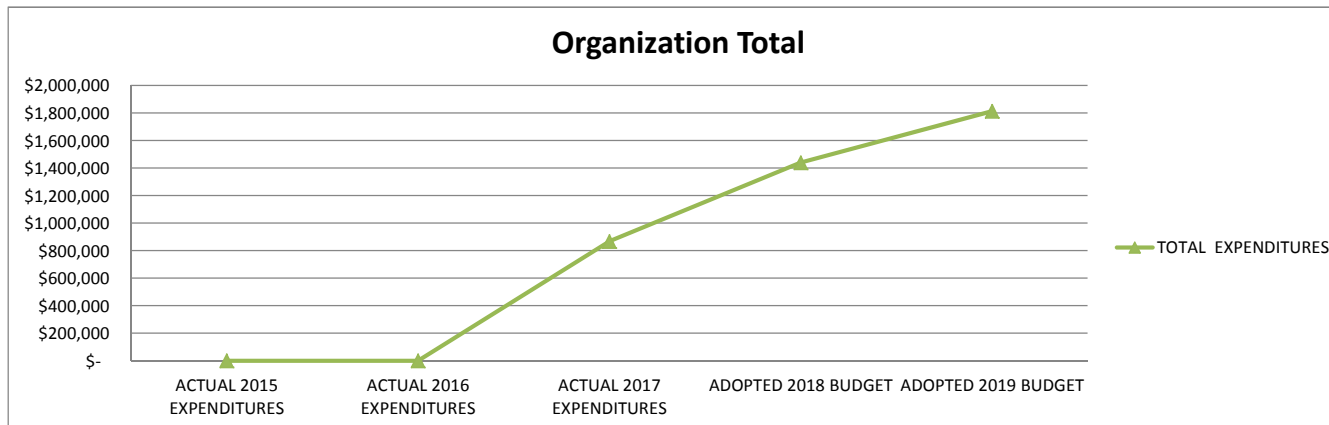
The school was opened in the fall of 2007 and serves K-8 students. The program philosophy states that this school will provide an immersion program in the German Language for students who attend the school. There will be an emphasis on being responsible citizens of the community and the world. The Anchorage School District curricula will be followed in all classes except German. The school will be open to all students selected through the lottery application process.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

LOCATION:

1570 - ANCHORAGE STREAM ACADEMY C.S.

| LOCATION: 1570 - ANCHORAGE STREAM ACADEMY C.S. | ACTUAL 2015 | | ACTUAL 2016 | | ACTUAL 2017 | | ADOPTED 2018 | | ADOPTED 2019 | | FY18 ADOPTED VS FY19 ADOPTED | | |
|---|----------------|---|----------------|----|----------------|---------|-----------------|-----------|-----------------|-----------|---------------------------------|----------|--------|
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % | |
| | | | | | | | | | | | | | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | - | \$ | - | \$ | 419,737 | \$ | 637,247 | \$ | 800,872 | \$ | 163,625 | 25.7% |
| 320 - NON-CERTIFICATED SALARIES | | - | | - | | 73,436 | | 76,159 | | 78,582 | | 2,423 | 3.2% |
| 360 - EMPLOYEE BENEFITS | | - | | - | | 210,382 | | 321,853 | | 387,402 | | 65,549 | 20.4% |
| TOTAL PERSONNEL EXPENDITURES | | - | | - | | 703,555 | | 1,035,259 | | 1,266,856 | | 231,597 | 22.4% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | - | \$ | - | \$ | 3,642 | \$ | 10,000 | \$ | 10,000 | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | - | | - | | 4,373 | | 3,000 | | 20,000 | | 17,000 | 566.7% |
| 425 - STUDENT TRAVEL | | - | | - | | 2,935 | | 20,000 | | 20,000 | | - | 0.0% |
| 430 - UTILITY SERVICES | | - | | - | | 4,143 | | 2,000 | | 10,000 | | 8,000 | 400.0% |
| 435 - ENERGY | | - | | - | | - | | - | | - | | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | | - | | - | | 135,219 | | 167,500 | | 202,500 | | 35,000 | 20.9% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | 1,557 | | 11,000 | | 5,000 | | (6,000) | -54.5% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | - | | 18 | | 12,885 | | 111,500 | | 79,000 | | (32,500) | -29.1% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | - | | - | | - | | 79,910 | | 200,438 | | 120,528 | 150.8% |
| 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 | | - | | 18 | | 164,754 | | 404,910 | | 546,938 | | 142,028 | 35.1% |
| TOTAL EXPENDITURES | \$ | - | \$ | 18 | \$ | 868,309 | \$ | 1,440,169 | \$ | 1,813,794 | \$ | 373,625 | 25.9% |

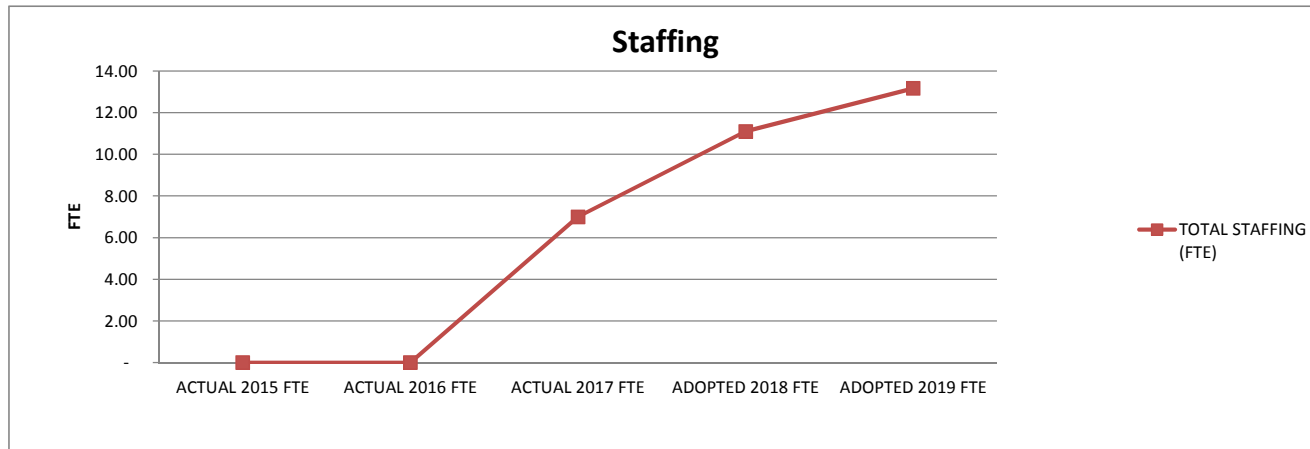


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1570 - ANCHORAGE STREAM ACADEMY C.S.**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 76.85 | 109.00 | 150.00 | 41.00 | 37.6% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | 1.00 | 1.00 | 1.00 | - | 0.0% |
| CLASSROOM TEACHER | - | - | 4.00 | 7.60 | 9.60 | 2.00 | 26.3% |
| SPECIAL SERVICE TEACHER | - | - | 1.00 | 1.00 | 1.00 | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | - | - | 6.00 | 9.60 | 11.60 | 2.00 | 20.8% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | - | - | 1.00 | 1.00 | 1.00 | - | 0.0% |
| TEACHERS ASSISTANTS | - | - | - | 0.50 | 0.56 | 0.06 | 12.5% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | - | - | 1.00 | 1.50 | 1.56 | 0.06 | 4.2% |
| TOTAL STAFFING (FTE) | - | - | 7.00 | 11.10 | 13.16 | 2.06 | 18.6% |



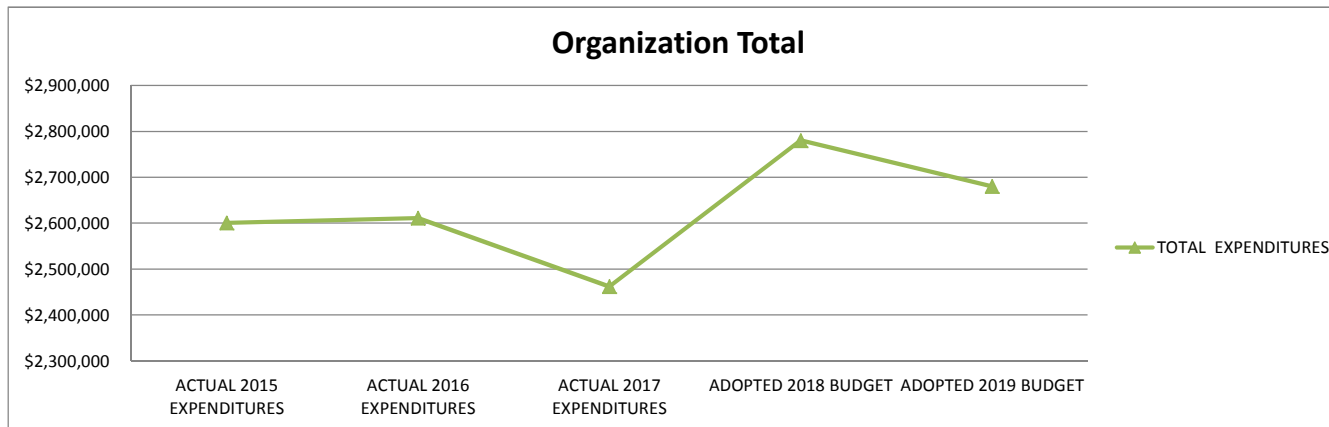
STATEMENT OF PROGRAM:

Anchorage STReAM Academy empowers middle school students to be involved learners, critical thinkers, and engaged citizens who are inspired by the natural world. Anchorage STReAM Academy provides a quality project-based interdisciplinary education based on STEM initiatives; promotes ecological literacy and stewardship in our students; connects and engages our community of stakeholders; fosters place-based education and awareness; develops an appreciation for experiencing the outdoors and facilitates outdoor education; and incorporates purposeful use of technology.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1595 - WINTERBERRY CHARTER SCHOOL**

| LOCATION: 1595 - WINTERBERRY CHARTER SCHOOL | ACTUAL | | ACTUAL | | ACTUAL | | ADOPTED | | ADOPTED | | FY18 ADOPTED VS FY19 ADOPTED | | |
|--|--------------|--------------|--------------|--------------|--------|-----------|---------|-----------|---------|-----------|------------------------------|-----------|--------|
| | 2015 | | 2016 | | 2017 | | 2018 | | 2019 | | | | |
| | EXPENDITURES | EXPENDITURES | EXPENDITURES | EXPENDITURES | BUDGET | BUDGET | BUDGET | BUDGET | \$ | % | | | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 925,075 | \$ | 1,064,535 | \$ | 1,110,357 | \$ | 1,197,098 | \$ | 1,171,042 | \$ | (26,056) | -2.2% |
| 320 - NON-CERTIFICATED SALARIES | | 314,010 | | 250,600 | | 202,457 | | 237,797 | | 274,711 | | 36,914 | 15.5% |
| 360 - EMPLOYEE BENEFITS | | 588,725 | | 587,571 | | 552,633 | | 656,854 | | 716,928 | | 60,074 | 9.1% |
| TOTAL PERSONNEL EXPENDITURES | | 1,827,810 | | 1,902,706 | | 1,865,447 | | 2,091,749 | | 2,162,681 | | 70,932 | 3.4% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | 64,935 | \$ | 135,016 | \$ | 79,310 | \$ | 90,000 | \$ | 15,000 | \$ | (75,000) | -83.3% |
| 420 - STAFF TRAVEL | | 20,827 | | 9,095 | | 7,626 | | 12,500 | | 2,300 | | (10,200) | -81.6% |
| 425 - STUDENT TRAVEL | | 665 | | 392 | | 1,147 | | - | | - | | - | 0.0% |
| 430 - UTILITY SERVICES | | 5,351 | | 6,305 | | 5,990 | | 4,000 | | 6,000 | | 2,000 | 50.0% |
| 435 - ENERGY | | - | | - | | - | | - | | - | | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | | 544,918 | | 411,084 | | 411,813 | | 424,500 | | 411,100 | | (13,400) | -3.2% |
| 445 - INSURANCE AND BOND PREMIUMS | | 13,727 | | 11,922 | | 10,092 | | 15,000 | | 12,000 | | (3,000) | -20.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 122,353 | | 130,900 | | 77,648 | | 85,750 | | 38,750 | | (47,000) | -54.8% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | - | | 3,800 | | 2,885 | | 56,859 | | 32,468 | | (24,391) | -42.9% |
| 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 | | 772,776 | | 708,514 | | 596,511 | | 688,609 | | 517,618 | | (170,991) | -24.8% |
| TOTAL EXPENDITURES | \$ | 2,600,586 | \$ | 2,611,220 | \$ | 2,461,958 | \$ | 2,780,358 | \$ | 2,680,299 | \$ | (100,059) | -3.6% |

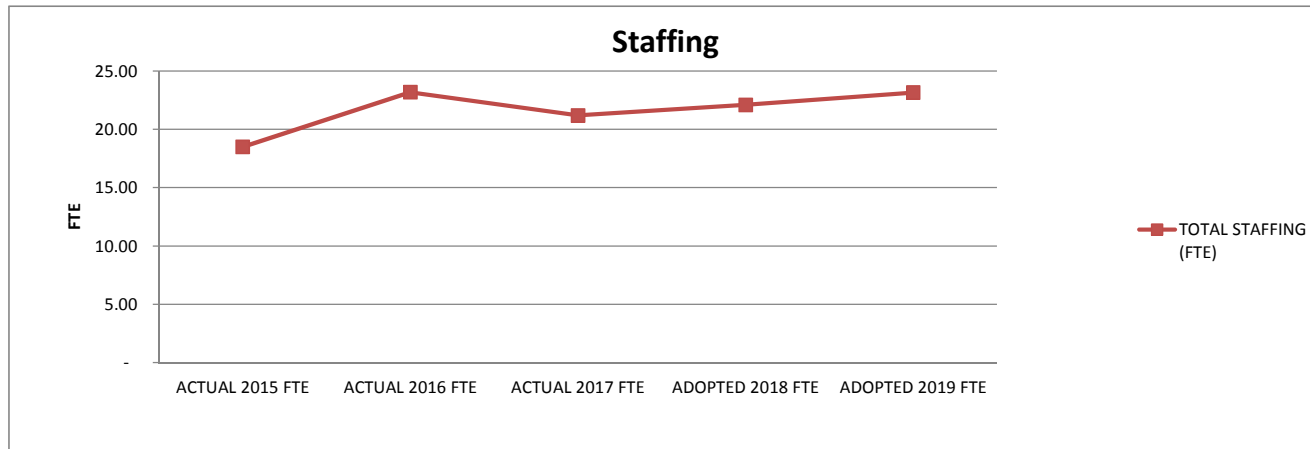


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1595 - WINTERBERRY CHARTER SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 265.80 | 272.89 | 257.15 | 238.10 | 240.00 | 1.90 | 0.8% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| CLASSROOM TEACHER | 12.49 | 14.49 | 14.19 | 15.10 | 14.60 | (0.50) | -3.3% |
| SPECIAL SERVICE TEACHER | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | (1.00) | -50.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | 14.49 | 16.49 | 16.19 | 18.10 | 16.60 | (1.50) | -8.3% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| CLERICAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 2.00 | 3.69 | 2.00 | 1.00 | 3.56 | 2.56 | 256.3% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | 4.00 | 6.69 | 5.00 | 4.00 | 6.56 | 2.56 | 64.1% |
| TOTAL STAFFING (FTE) | 18.49 | 23.18 | 21.19 | 22.10 | 23.16 | 1.06 | 4.8% |



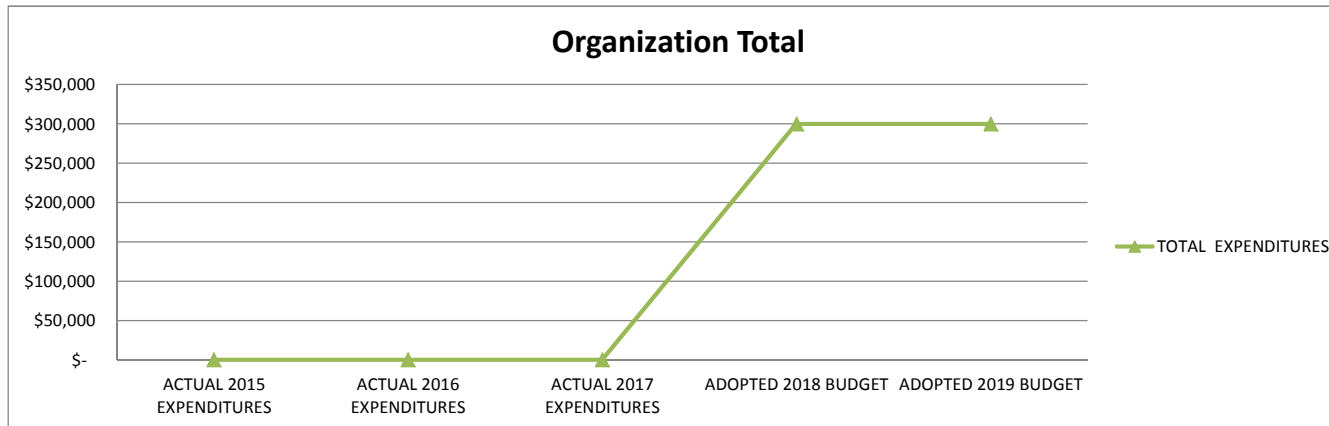
STATEMENT OF PROGRAM:

Winterberry Charter School uses Waldorf methods to educate the head, heart, and hands of all students in grades K – 8 using a unique arts integrated philosophy. Using developmentally appropriate techniques, lessons, and activities students are offered the time and space to develop strong compassionate communication, artistic, musical, and critical thinking skills. At Winterberry traditional academic subjects are of equal value as artistic, movement, music, foreign language, and handwork subjects.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1599 - UNALLOCATED CHARTER SCHOOLS**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 320 - NON-CERTIFICATED SALARIES | - | - | - | - | - | - | 0.0% |
| 360 - EMPLOYEE BENEFITS | - | - | - | - | - | - | 0.0% |
| TOTAL PERSONNEL EXPENDITURES | - | - | - | - | - | - | 0.0% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 420 - STAFF TRAVEL | - | - | - | - | - | - | 0.0% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | - | - | - | - | - | - | 0.0% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | - | - | - | - | - | - | 0.0% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | - | - | - | - | - | - | 0.0% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | - | - | - | 300,000 | 300,000 | - | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | - | - | - | 300,000 | 300,000 | - | 0.0% |
| TOTAL EXPENDITURES | \$ - | \$ - | \$ - | \$ 300,000 | \$ 300,000 | \$ - | 0.0% |

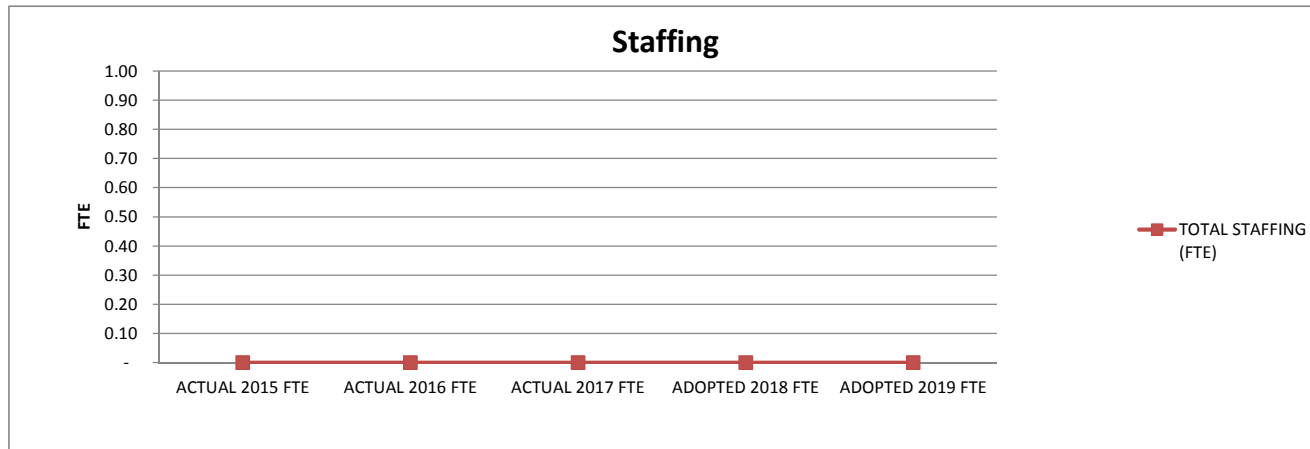


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1599 - UNALLOCATED CHARTER SCHOOLS**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|-------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | - | - | - | - | - | - | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | - | - | - | - | - | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | - | - | - | - | - | - | 0.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL STAFFING (FTE) | - | - | - | - | - | - | 0.0% |



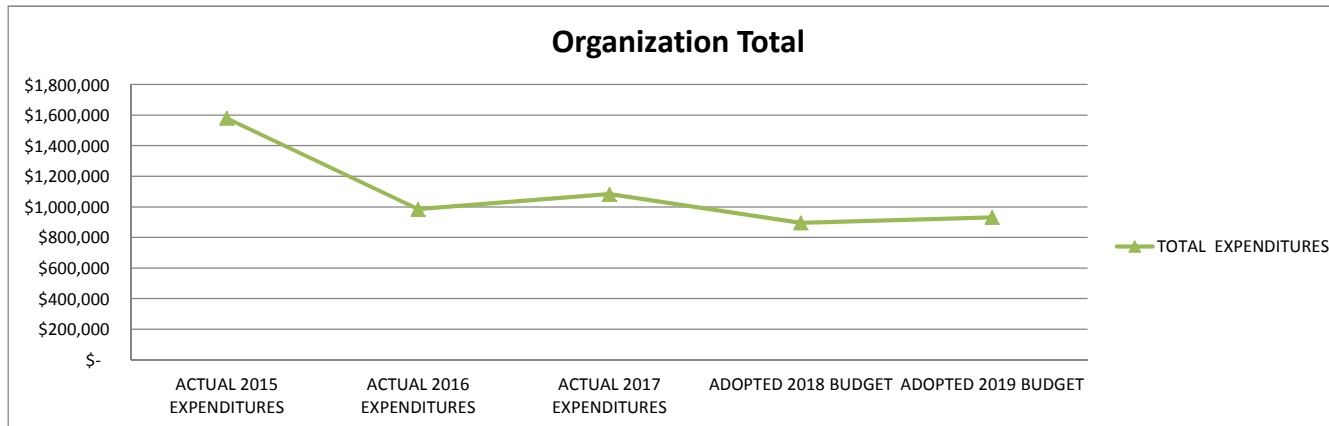
STATEMENT OF PROGRAM:

The Unallocated Charter cost center is used to account for Charter schools unallocated adjustments and amounts not specifically assigned in any Charter school.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1601 - SPECIAL EDUCATION/SERVICES**

| LOCATION: 1601 - SPECIAL EDUCATION/SERVICES | ACTUAL 2015 | | ACTUAL 2016 | | ACTUAL 2017 | | ADOPTED 2018 | | ADOPTED 2019 | | FY18 ADOPTED VS FY19 ADOPTED | | |
|--|----------------|-----------|----------------|---------|----------------|-----------|-----------------|---------|-----------------|---------|---------------------------------|---------|--------|
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % | |
| | | | | | | | | | | | | | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 322,972 | \$ | 111,044 | \$ | 213,633 | \$ | 236,095 | \$ | 233,181 | \$ | (2,914) | -1.2% |
| 320 - NON-CERTIFICATED SALARIES | | 360,213 | | 283,796 | | 250,121 | | 296,236 | | 317,294 | | 21,058 | 7.1% |
| 360 - EMPLOYEE BENEFITS | | 289,060 | | 253,423 | | 257,044 | | 287,536 | | 301,269 | | 13,733 | 4.8% |
| TOTAL PERSONNEL EXPENDITURES | | 972,245 | | 648,263 | | 720,798 | | 819,867 | | 851,744 | | 31,877 | 3.9% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | 324,163 | \$ | 282,335 | \$ | 246,661 | \$ | 65,000 | \$ | 65,000 | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 15,727 | | 512 | | 871 | | 1,000 | | 5,000 | | 4,000 | 400.0% |
| 425 - STUDENT TRAVEL | | - | | - | | - | | - | | - | | - | 0.0% |
| 430 - UTILITY SERVICES | | - | | - | | - | | - | | - | | - | 0.0% |
| 435 - ENERGY | | - | | - | | - | | - | | - | | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | | 7,515 | | 6,851 | | 6,445 | | 7,556 | | 7,640 | | 84 | 1.1% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 253,801 | | 46,495 | | 108,212 | | 2,089 | | 2,089 | | - | 0.0% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | 5,896 | | 100 | | 50 | | - | | - | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 607,102 | | 336,293 | | 362,239 | | 75,645 | | 79,729 | | 4,084 | 5.4% |
| TOTAL EXPENDITURES | \$ | 1,579,347 | \$ | 984,556 | \$ | 1,083,037 | \$ | 895,512 | \$ | 931,473 | \$ | 35,961 | 4.0% |

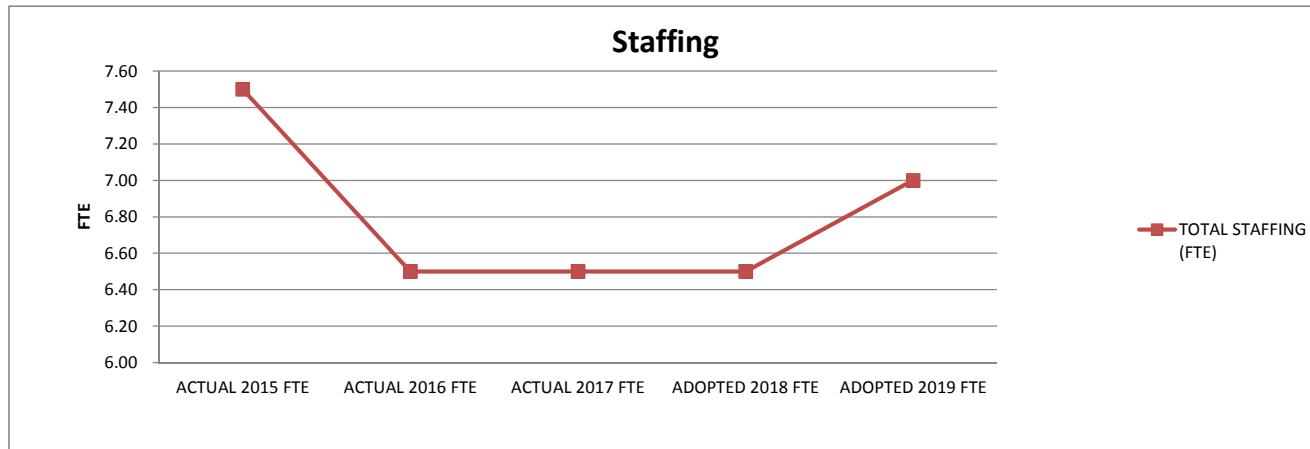


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1601 - SPECIAL EDUCATION/SERVICES**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | - | - | - | - | - | - | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 1.00 | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | 2.00 | 1.00 | 1.00 | 2.00 | 2.00 | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | 1.00 | 1.00 | 1.00 | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 2.50 | 2.50 | 2.50 | 2.50 | 3.00 | 0.50 | 20.0% |
| CLERICAL | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | 0.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | 5.50 | 5.50 | 5.50 | 4.50 | 5.00 | 0.50 | 11.1% |
| TOTAL STAFFING (FTE) | 7.50 | 6.50 | 6.50 | 6.50 | 7.00 | 0.50 | 7.7% |



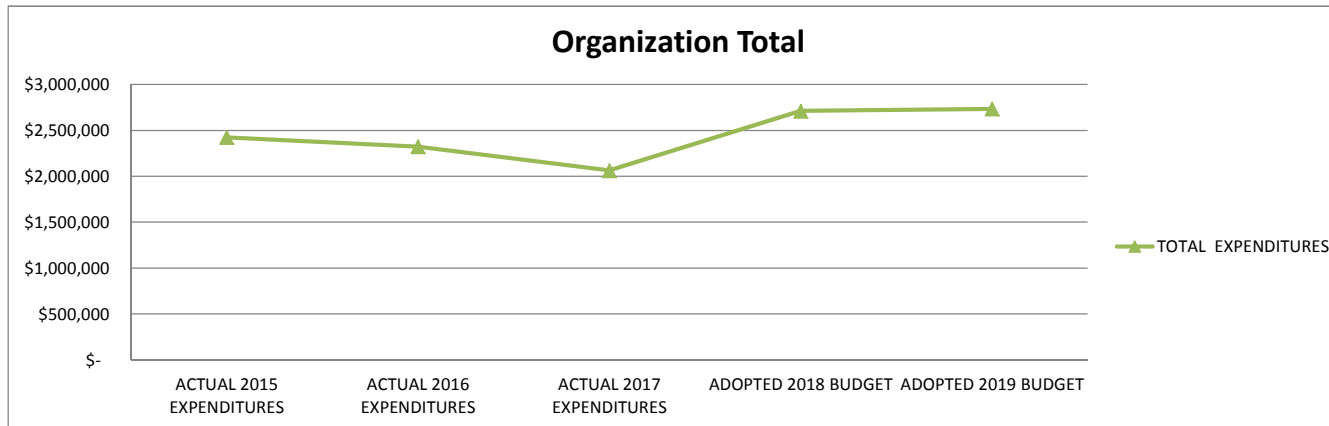
STATEMENT OF PROGRAM:

Special Education Administration is responsible for all functions of the Special Education Division which supports students ages 3 through 22 who are eligible for services under the Individuals with Disabilities Education Act and Section 504. Departments and programs of the division provide instructional and related services to students in all district schools, special school programs, and community sites. Services are implemented through collaboration with the general education divisions and under the supervision of the Assistant Superintendent for Instruction Support. In addition, guidance is provided to ensure District compliance with state and federal statutes and regulations.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1603 - SPECIAL ED DEAF**

| LOCATION: 1603 - SPECIAL ED DEAF | ACTUAL 2015 | | ACTUAL 2016 | | ACTUAL 2017 | | ADOPTED 2018 | | ADOPTED 2019 | | FY18 ADOPTED VS FY19 ADOPTED | | |
|--------------------------------------|----------------|-----------|----------------|-----------|----------------|-----------|-----------------|-----------|-----------------|-----------|---------------------------------|---------|--------|
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 655,877 | \$ | 538,666 | \$ | 500,117 | \$ | 726,725 | \$ | 727,874 | \$ | 1,149 | 0.2% |
| 320 - NON-CERTIFICATED SALARIES | | 749,125 | | 798,332 | | 655,683 | | 815,762 | | 806,480 | | (9,282) | -1.1% |
| 360 - EMPLOYEE BENEFITS | | 871,871 | | 871,778 | | 703,741 | | 1,035,862 | | 1,066,039 | | 30,177 | 2.9% |
| TOTAL PERSONNEL EXPENDITURES | | 2,276,873 | | 2,208,776 | | 1,859,541 | | 2,578,349 | | 2,600,393 | | 22,044 | 0.9% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | 134,040 | \$ | 103,570 | \$ | 192,206 | \$ | 120,000 | \$ | 120,000 | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 2,149 | | 2,140 | | 1,625 | | 1,750 | | 1,750 | | - | 0.0% |
| 425 - STUDENT TRAVEL | | 227 | | 877 | | 672 | | 1,000 | | 1,000 | | - | 0.0% |
| 430 - UTILITY SERVICES | | - | | - | | - | | - | | - | | - | 0.0% |
| 435 - ENERGY | | - | | - | | - | | - | | - | | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | | 290 | | - | | 632 | | 836 | | 720 | | (116) | -13.9% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 9,204 | | 8,809 | | 8,582 | | 9,950 | | 10,150 | | 200 | 2.0% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | 45 | | - | | 200 | | 200 | | 200 | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 145,955 | | 115,396 | | 203,917 | | 133,736 | | 133,820 | | 84 | 0.1% |
| TOTAL EXPENDITURES | \$ | 2,422,828 | \$ | 2,324,172 | \$ | 2,063,458 | \$ | 2,712,085 | \$ | 2,734,213 | \$ | 22,128 | 0.8% |

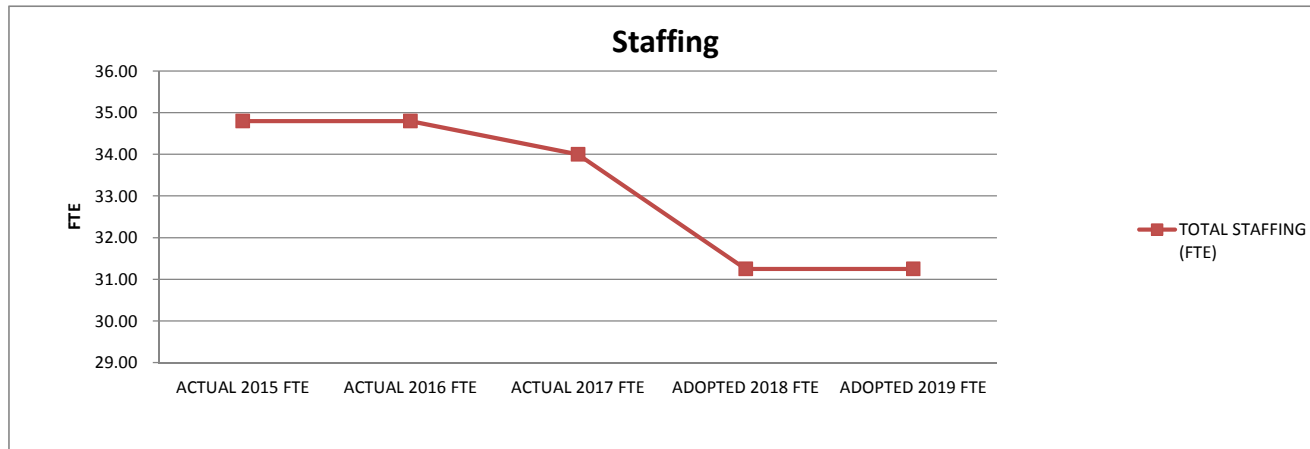


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1603 - SPECIAL ED DEAF**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|------------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 39.99 | 37.00 | 33.04 | 34.12 | 46,748.18 | 46,714.06 | 136911.1% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | - | - | - | - | - | - | 0.0% |
| SPECIAL SERVICE TEACHER | 9.80 | 9.80 | 9.00 | 9.00 | 9.00 | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| TOTAL CERTIFICATED | 10.80 | 10.80 | 10.00 | 10.00 | 10.00 | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 13.00 | 13.00 | 13.00 | 12.00 | 12.00 | - | 0.0% |
| CLERICAL | - | - | - | - | - | - | 0.0% |
| TEACHERS ASSISTANTS | 11.00 | 11.00 | 11.00 | 9.25 | 9.25 | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | 24.00 | 24.00 | 24.00 | 21.25 | 21.25 | - | 0.0% |
| TOTAL STAFFING (FTE) | 34.80 | 34.80 | 34.00 | 31.25 | 31.25 | - | 0.0% |



STATEMENT OF PROGRAM:

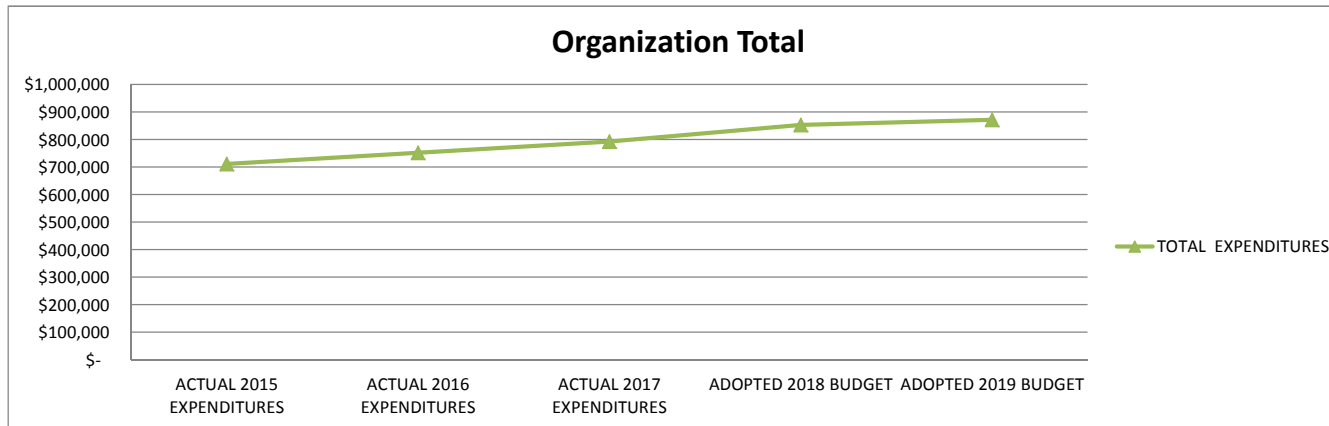
The Alaska State School for Deaf and Hard of Hearing is mandated to serve all deaf and hard of hearing students within the State whose IEP requires this centralized program of comprehensive services. This budget details funding necessary to operate the preschool through age 22 program. ASSDHH students receive instruction in a variety of settings. They are included with non-disabled students as part of a school within a school at Russian Jack Elementary, Clark Middle School, East High School, King Career Center, and ACE/ACT programs.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

LOCATION:

1604 - SPED BLIND/VISUALLY IMPAIRED

| LOCATION: 1604 - SPED BLIND/VISUALLY IMPAIRED | ACTUAL | | ACTUAL | | ACTUAL | | ADOPTED | | ADOPTED | | FY18 ADOPTED VS FY19 | | |
|--|--------------|---------|--------------|---------|--------------|---------|---------|---------|---------|---------|----------------------|---------|--------|
| | 2015 | | 2016 | | 2017 | | 2018 | | 2019 | | ADOPTED | | |
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 293,589 | \$ | 339,985 | \$ | 341,485 | \$ | 331,401 | \$ | 332,426 | \$ | 1,025 | 0.3% |
| 320 - NON-CERTIFICATED SALARIES | | 146,377 | | 133,647 | | 153,325 | | 168,483 | | 175,479 | | 6,996 | 4.2% |
| 360 - EMPLOYEE BENEFITS | | 244,074 | | 247,728 | | 261,881 | | 306,131 | | 316,946 | | 10,815 | 3.5% |
| TOTAL PERSONNEL EXPENDITURES | | 684,040 | | 721,360 | | 756,691 | | 806,015 | | 824,851 | | 18,836 | 2.3% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | 2,869 | \$ | 2,231 | \$ | 5,825 | \$ | 7,000 | \$ | 7,000 | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 9,833 | | 10,196 | | 10,395 | | 17,000 | | 12,000 | | (5,000) | -29.4% |
| 425 - STUDENT TRAVEL | | - | | - | | - | | - | | - | | - | 0.0% |
| 430 - UTILITY SERVICES | | - | | - | | - | | - | | - | | - | 0.0% |
| 435 - ENERGY | | - | | - | | - | | - | | - | | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | | 3,968 | | 5,389 | | 7,026 | | 9,392 | | 9,440 | | 48 | 0.5% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 11,065 | | 12,912 | | 13,190 | | 13,800 | | 18,800 | | 5,000 | 36.2% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 27,735 | | 30,728 | | 36,436 | | 47,192 | | 47,240 | | 48 | 0.1% |
| TOTAL EXPENDITURES | \$ | 711,775 | \$ | 752,088 | \$ | 793,127 | \$ | 853,207 | \$ | 872,091 | \$ | 18,884 | 2.2% |

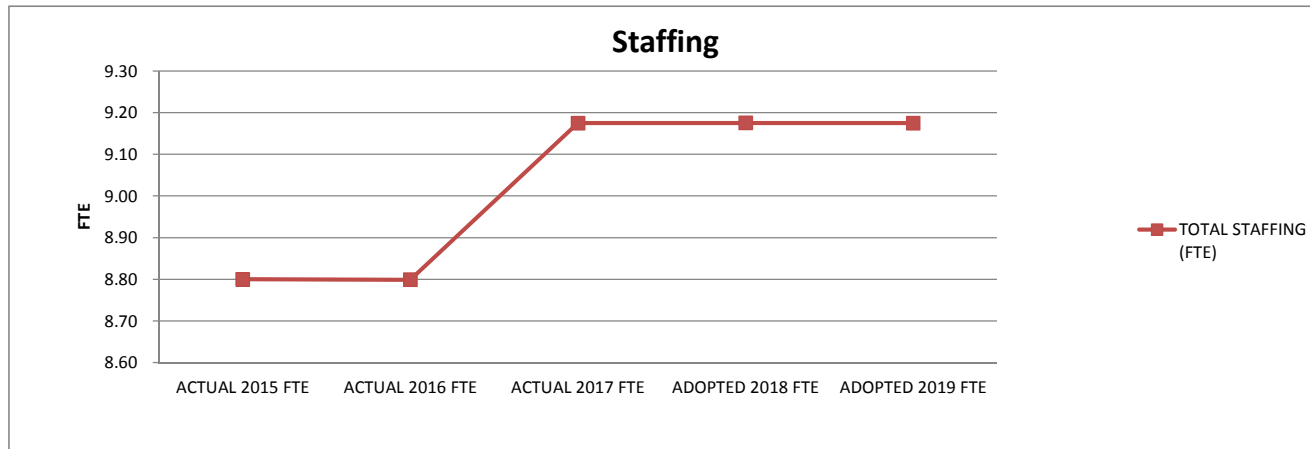


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1604 - SPED BLIND/VISUALLY IMPAIRED**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | 0.50 | 0.50 | - | - | - | - | 0.0% |
| SPECIAL SERVICE TEACHER | 4.55 | 4.55 | 4.55 | 4.55 | 4.55 | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | 5.05 | 5.05 | 4.55 | 4.55 | 4.55 | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | 0.0% |
| CLERICAL | - | - | - | - | - | - | 0.0% |
| TEACHERS ASSISTANTS | 1.75 | 1.75 | 2.63 | 2.63 | 2.63 | (0.00) | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | 3.75 | 3.75 | 4.63 | 4.63 | 4.63 | (0.00) | 0.0% |
| TOTAL STAFFING (FTE) | 8.80 | 8.80 | 9.18 | 9.18 | 9.18 | (0.00) | 0.0% |



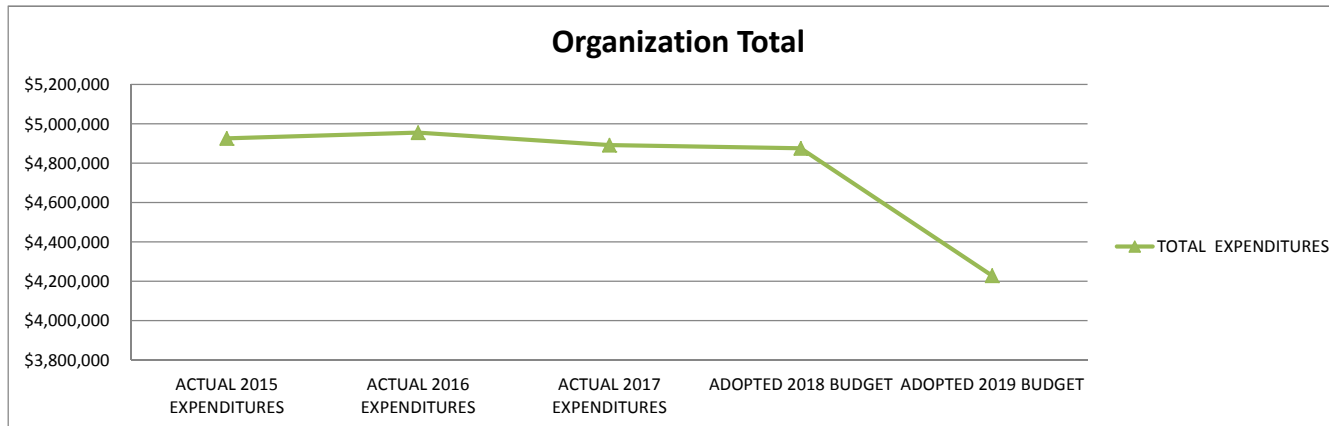
STATEMENT OF PROGRAM:

The Blind/Visually Impaired program ensures full access and participation in the educational environment for students ages 3-21, who are totally blind, legally blind, partially sighted, and deaf-blind. Assessments for vision skills, and orientation and mobility are conducted for referred students. Specialized instruction is provided for: academics, vision skills, orientation and mobility, self-help, activities of daily living, leisure-recreational activities, pre-vocational/vocational, disability awareness/compensatory skills, listening skills, word processing, Braille, abacus use, personal management and social skills.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1612 - GIFTED**

| LOCATION: 1612 - GIFTED | ACTUAL 2015 | | ACTUAL 2016 | | ACTUAL 2017 | | ADOPTED 2018 | | ADOPTED 2019 | | FY18 ADOPTED VS FY19 ADOPTED | | |
|--------------------------------------|----------------|-----------|----------------|-----------|----------------|-----------|-----------------|-----------|-----------------|-----------|---------------------------------|-----------|--------|
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 3,204,794 | \$ | 3,285,019 | \$ | 3,268,065 | \$ | 3,125,172 | \$ | 2,652,467 | \$ | (472,705) | -15.1% |
| 320 - NON-CERTIFICATED SALARIES | | 165,747 | | 170,507 | | 155,455 | | 174,917 | | 147,440 | | (27,477) | -15.7% |
| 360 - EMPLOYEE BENEFITS | | 1,438,656 | | 1,390,278 | | 1,347,269 | | 1,491,032 | | 1,341,381 | | (149,651) | -10.0% |
| TOTAL PERSONNEL EXPENDITURES | | 4,809,197 | | 4,845,804 | | 4,770,789 | | 4,791,121 | | 4,141,288 | | (649,833) | -13.6% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | 10,418 | \$ | 24,515 | \$ | 28,428 | \$ | 10,000 | \$ | 10,000 | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 16,496 | | 15,195 | | 15,057 | | 15,750 | | 15,750 | | - | 0.0% |
| 425 - STUDENT TRAVEL | | - | | - | | - | | - | | - | | - | 0.0% |
| 430 - UTILITY SERVICES | | 1,603 | | 1,498 | | 1,497 | | 1,270 | | 1,690 | | 420 | 33.1% |
| 435 - ENERGY | | - | | - | | - | | - | | - | | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | | 800 | | 638 | | 645 | | 720 | | 720 | | - | 0.0% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 88,270 | | 67,998 | | 62,737 | | 57,449 | | 58,217 | | 768 | 1.3% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | - | | - | | - | | 100 | | 119 | | 19 | 19.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | 12,940 | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | 216 | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 117,587 | | 109,844 | | 121,520 | | 85,289 | | 86,496 | | 1,207 | 1.4% |
| TOTAL EXPENDITURES | \$ | 4,926,784 | \$ | 4,955,648 | \$ | 4,892,309 | \$ | 4,876,410 | \$ | 4,227,784 | \$ | (648,626) | -13.3% |

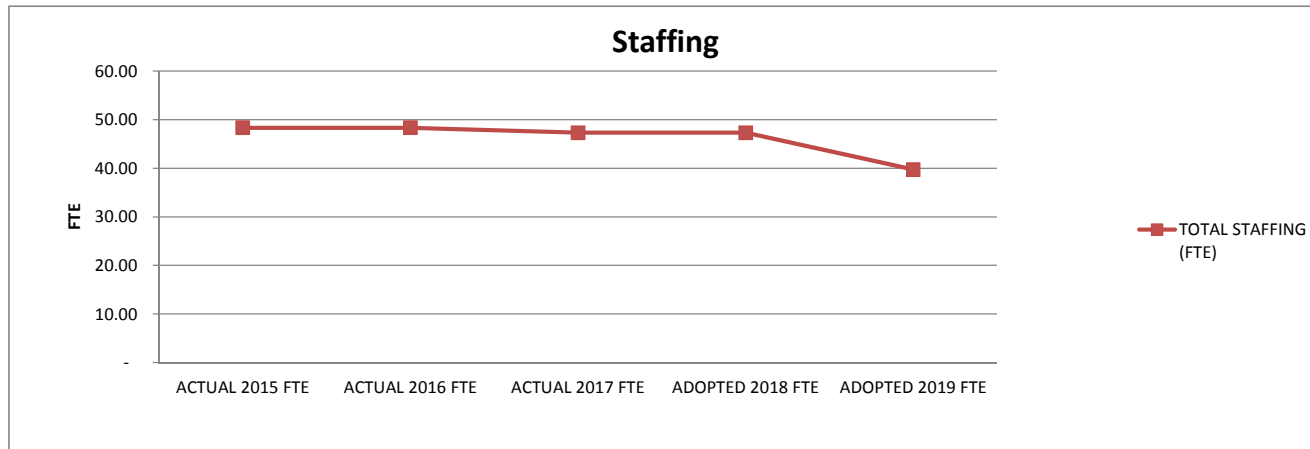


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1612 - GIFTED**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|---------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | - | - | - | - | - | - | 0.0% |
| SPECIAL SERVICE TEACHER | 44.00 | 44.00 | 43.00 | 43.00 | 36.30 | (6.70) | -15.6% |
| PROFESSIONAL/TECHNICAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | 45.00 | 45.00 | 44.00 | 44.00 | 37.30 | (6.70) | -15.2% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| CLERICAL | 1.88 | 1.88 | 1.88 | 1.88 | 1.00 | (0.88) | -46.7% |
| TEACHERS ASSISTANTS | 0.44 | 0.44 | 0.44 | 0.44 | 0.44 | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | 3.31 | 3.31 | 3.31 | 3.31 | 2.44 | (0.88) | -26.4% |
| TOTAL STAFFING (FTE) | 48.31 | 48.31 | 47.31 | 47.31 | 39.74 | (7.58) | -16.0% |



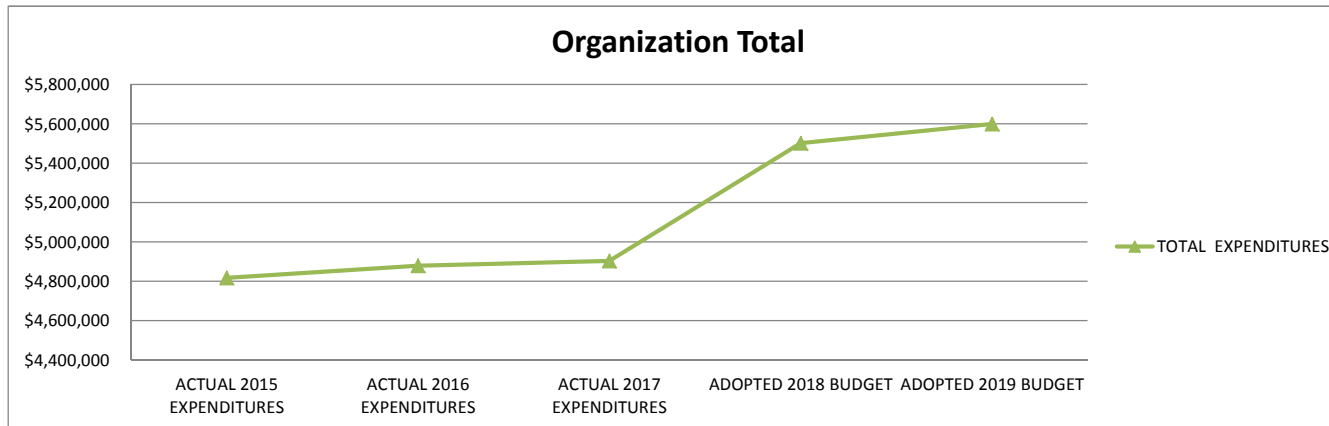
STATEMENT OF PROGRAM:

The gifted program provides services for identified gifted students requiring a curriculum with acceleration and enrichment. These students have been determined to need extensions beyond the regular classrooms. The elementary program consists of two components: IGNITE and Highly Gifted (HG). The IGNITE program is a pull-out model which offers enrichment supplemental to the regular classroom to students in grades two through six and who are identified as superior in the range of intelligence. The HG program is a self-contained full time program for the highly gifted in kindergarten through grade six and is housed at Rogers Park Elementary School.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1625 - SPECIAL ED WHALEY SCHOOL**

| LOCATION: 1625 - SPECIAL ED WHALEY SCHOOL | ACTUAL 2015 EXPENDITURES | | ACTUAL 2016 EXPENDITURES | | ACTUAL 2017 EXPENDITURES | | ADOPTED 2018 BUDGET | | ADOPTED 2019 BUDGET | | FY18 ADOPTED VS FY19 ADOPTED | | |
|--|--------------------------------|-----------|--------------------------------|-----------|--------------------------------|-----------|---------------------------|-----------|---------------------------|-----------|---------------------------------|----------|--------|
| | | | | | | | | | | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 1,424,946 | \$ | 1,421,341 | \$ | 1,490,088 | \$ | 1,701,847 | \$ | 1,704,490 | \$ | 2,643 | 0.2% |
| 320 - NON-CERTIFICATED SALARIES | | 1,426,848 | | 1,516,389 | | 1,477,626 | | 1,516,606 | | 1,557,753 | | 41,147 | 2.7% |
| 360 - EMPLOYEE BENEFITS | | 1,801,358 | | 1,783,738 | | 1,746,497 | | 2,089,235 | | 2,152,764 | | 63,529 | 3.0% |
| TOTAL PERSONNEL EXPENDITURES | | 4,653,152 | | 4,721,468 | | 4,714,211 | | 5,307,688 | | 5,415,007 | | 107,319 | 2.0% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 502 | | 135 | | 1,043 | | 875 | | 400 | | (475) | -54.3% |
| 425 - STUDENT TRAVEL | | 921 | | 994 | | 826 | | 1,000 | | 1,000 | | - | 0.0% |
| 430 - UTILITY SERVICES | | 36,476 | | 37,196 | | 36,669 | | 39,210 | | 39,570 | | 360 | 0.9% |
| 435 - ENERGY | | 111,701 | | 103,126 | | 120,825 | | 137,600 | | 125,900 | | (11,700) | -8.5% |
| 440 - OTHER PURCHASED SERVICES | | 3,374 | | 2,658 | | 2,840 | | 3,380 | | 4,400 | | 1,020 | 30.2% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 10,534 | | 12,805 | | 27,032 | | 12,169 | | 13,140 | | 971 | 8.0% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | (13) | | - | | 150 | | - | | - | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 163,495 | | 156,914 | | 189,385 | | 194,234 | | 184,410 | | (9,824) | -5.1% |
| TOTAL EXPENDITURES | \$ | 4,816,647 | \$ | 4,878,382 | \$ | 4,903,596 | \$ | 5,501,922 | \$ | 5,599,417 | \$ | 97,495 | 1.8% |

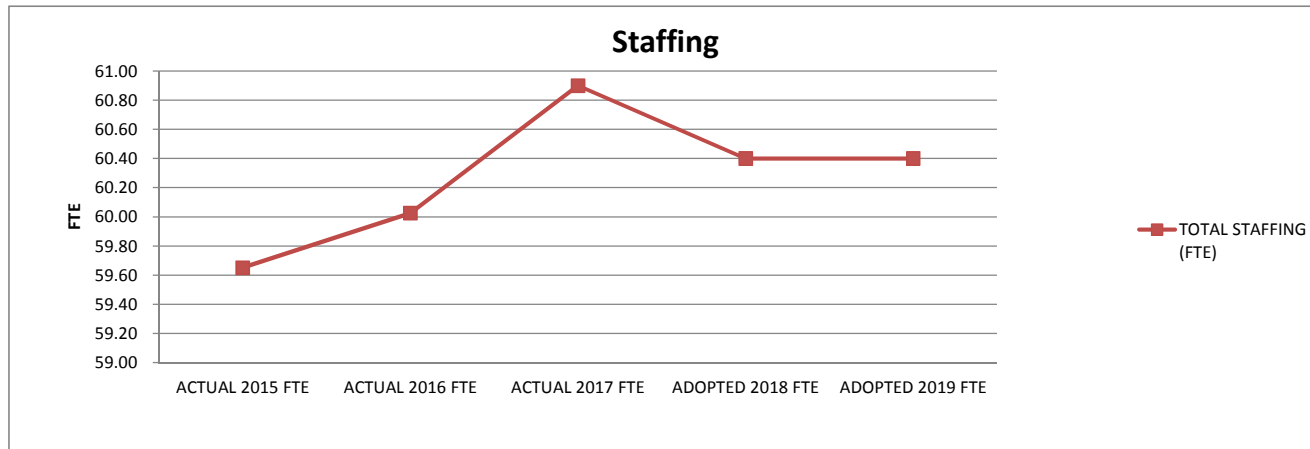


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1625 - SPECIAL ED WHALEY SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|-----------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 422.46 | 431.39 | 432.41 | 399.38 | 46,748.18 | 46,348.80 | 11605.2% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| CLASSROOM TEACHER | - | - | - | - | - | - | 0.0% |
| SPECIAL SERVICE TEACHER | 18.00 | 18.00 | 19.00 | 18.00 | 18.00 | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 4.00 | 3.50 | 3.50 | 4.00 | 4.00 | - | 0.0% |
| TOTAL CERTIFICATED | 24.00 | 23.50 | 23.50 | 23.00 | 23.00 | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | - | 0.0% |
| CLERICAL | 2.88 | 2.88 | 2.88 | 2.00 | 2.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 15.78 | 16.65 | 17.53 | 18.40 | 18.40 | - | 0.0% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | 35.65 | 36.53 | 37.40 | 37.40 | 37.40 | - | 0.0% |
| TOTAL STAFFING (FTE) | 59.65 | 60.03 | 60.90 | 60.40 | 60.40 | - | 0.0% |



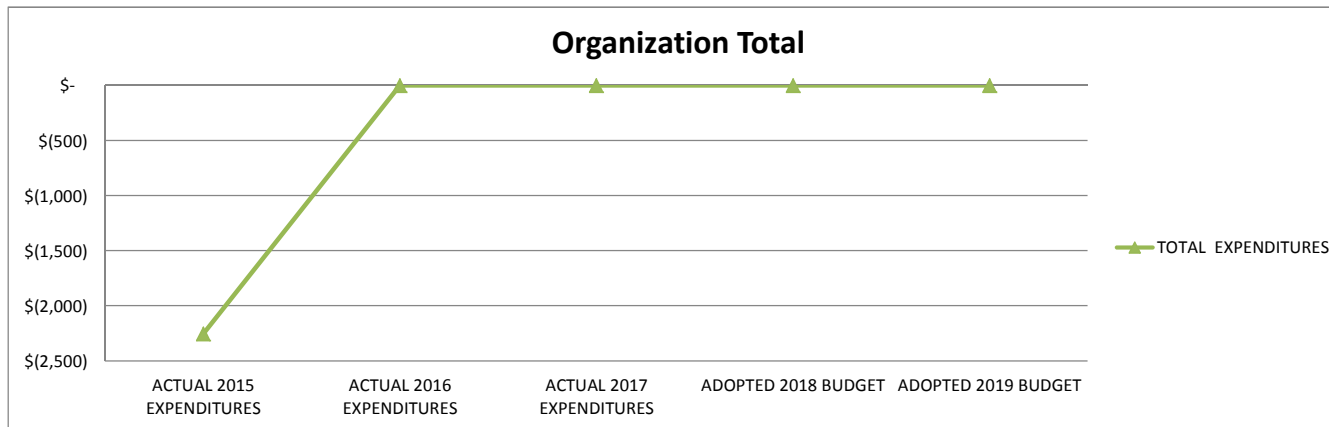
STATEMENT OF PROGRAM:

Whaley School is a 5th-12th grade school dedicated to addressing the concerns of special education students whose sever emotional/behavioral needs require an intensive, specialized program designed to meet the specific educational, behavioral, social, emotional, and vocational needs as determined by the student's Individual Education Plan (IEP) team.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1630 - SPECIAL ED PROVIDENCE HEIGHTS**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|-------------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 320 - NON-CERTIFICATED SALARIES | - | - | - | - | - | - | 0.0% |
| 360 - EMPLOYEE BENEFITS | (2,256) | - | - | - | - | - | 0.0% |
| TOTAL PERSONNEL EXPENDITURES | (2,256) | - | - | - | - | - | 0.0% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 420 - STAFF TRAVEL | - | - | - | - | - | - | 0.0% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | - | - | - | - | - | - | 0.0% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | - | - | - | - | - | - | 0.0% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | - | - | - | - | - | - | 0.0% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | - | - | - | - | - | - | 0.0% |
| TOTAL EXPENDITURES | <u>\$ (2,256)</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>0.0%</u> |

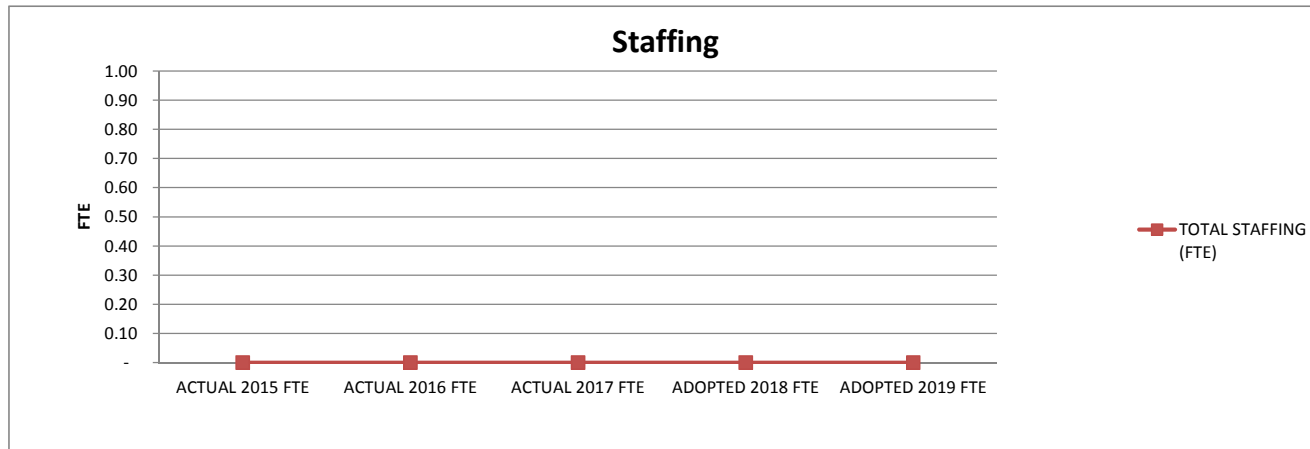


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1630 - SPECIAL ED PROVIDENCE HEIGHTS**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|-------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | - | - | - | - | - | - | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | - | - | - | - | - | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | - | - | - | - | - | - | 0.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL STAFFING (FTE) | - | - | - | - | - | - | 0.0% |

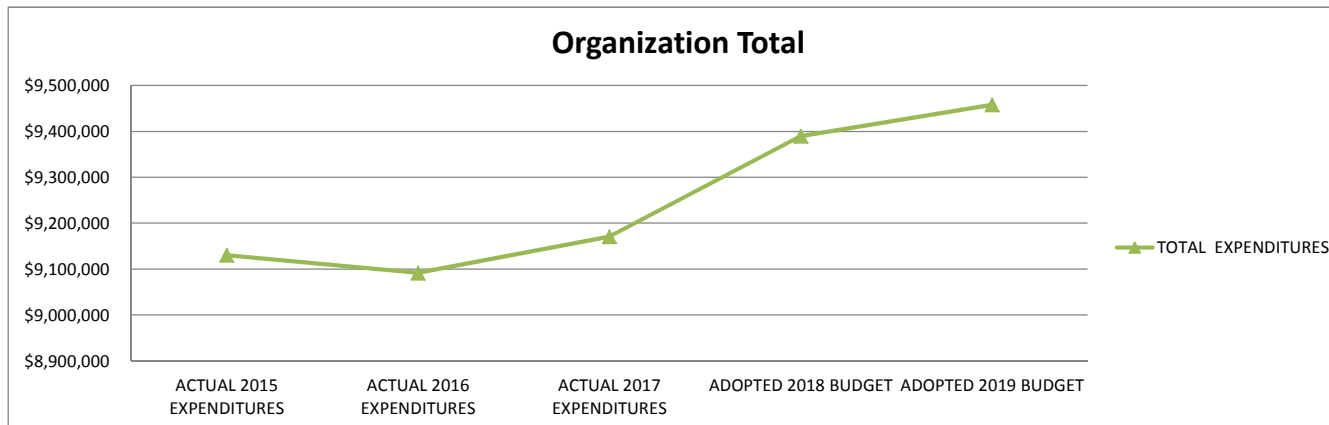


STATEMENT OF PROGRAM:
This organization code is no longer in use.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1638 - SPECIAL SVCS SPEECH/LANGUAGE**

| LOCATION: 1638 - SPECIAL SVCS SPEECH/LANGUAGE | ACTUAL 2015 | | ACTUAL 2016 | | ACTUAL 2017 | | ADOPTED 2018 | | ADOPTED 2019 | | FY18 ADOPTED VS FY19 ADOPTED | | |
|--|----------------|-----------|----------------|-----------|----------------|-----------|-----------------|-----------|-----------------|-----------|---------------------------------|----------|-------|
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % | |
| | | | | | | | | | | | | | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 4,935,594 | \$ | 4,723,755 | \$ | 4,489,690 | \$ | 5,047,432 | \$ | 5,097,533 | \$ | 50,101 | 1.0% |
| 320 - NON-CERTIFICATED SALARIES | | 763,857 | | 831,872 | | 902,284 | | 995,952 | | 952,424 | | (43,528) | -4.4% |
| 360 - EMPLOYEE BENEFITS | | 2,745,837 | | 2,629,924 | | 2,516,469 | | 3,134,229 | | 3,194,480 | | 60,251 | 1.9% |
| TOTAL PERSONNEL EXPENDITURES | | 8,445,288 | | 8,185,551 | | 7,908,443 | | 9,177,613 | | 9,244,437 | | 66,824 | 0.7% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | 623,644 | \$ | 823,830 | \$ | 1,183,349 | \$ | 129,200 | \$ | 129,200 | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 9,548 | | 9,910 | | 11,288 | | 18,000 | | 18,000 | | - | 0.0% |
| 425 - STUDENT TRAVEL | | - | | - | | - | | - | | - | | - | 0.0% |
| 430 - UTILITY SERVICES | | - | | - | | - | | - | | - | | - | 0.0% |
| 435 - ENERGY | | - | | - | | - | | - | | - | | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | | 4,190 | | 3,149 | | 5,073 | | 11,546 | | 11,558 | | 12 | 0.1% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 45,516 | | 67,539 | | 49,969 | | 50,890 | | 52,305 | | 1,415 | 2.8% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | 1,965 | | 1,589 | | 2,198 | | 2,500 | | 2,500 | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | 10,506 | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | 88 | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 684,863 | | 906,017 | | 1,262,471 | | 212,136 | | 213,563 | | 1,427 | 0.7% |
| TOTAL EXPENDITURES | \$ | 9,130,151 | \$ | 9,091,568 | \$ | 9,170,914 | \$ | 9,389,749 | \$ | 9,458,000 | \$ | 68,251 | 0.7% |

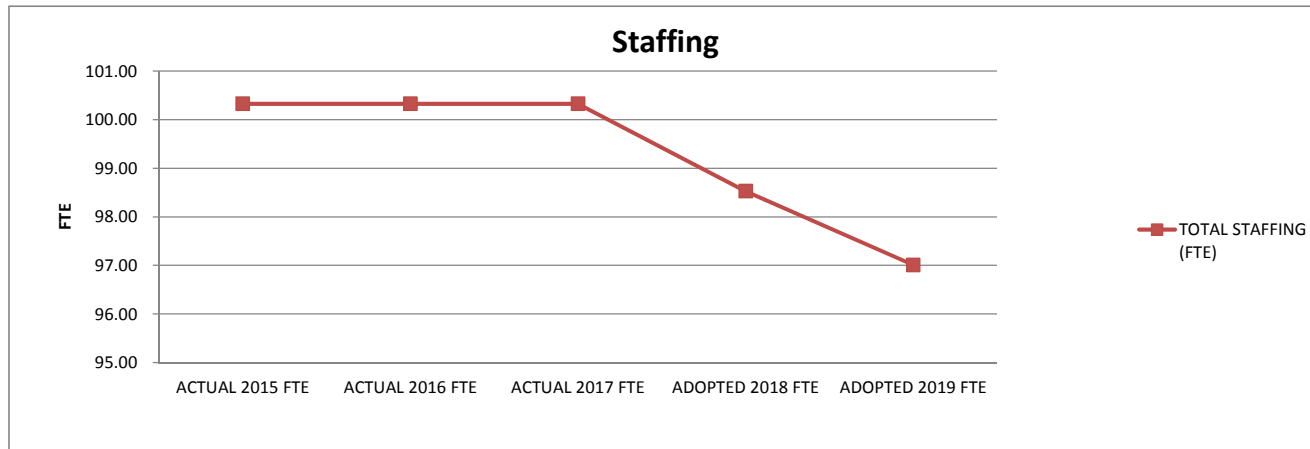


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1638 - SPECIAL SVCS SPEECH/LANGUAGE**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | - | - | - | - | - | - | 0.0% |
| SPECIAL SERVICE TEACHER | 74.30 | 74.30 | 74.30 | 70.92 | 71.40 | 0.48 | 0.7% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | 74.30 | 74.30 | 74.30 | 70.92 | 71.40 | 0.48 | 0.7% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 7.80 | 7.80 | 7.80 | 10.05 | 8.05 | (2.00) | -19.9% |
| CLERICAL | - | - | - | - | - | - | 0.0% |
| TEACHERS ASSISTANTS | 18.23 | 18.23 | 18.23 | 17.56 | 17.56 | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | 26.03 | 26.03 | 26.03 | 27.61 | 25.61 | (2.00) | -7.2% |
| TOTAL STAFFING (FTE) | 100.33 | 100.33 | 100.33 | 98.53 | 97.01 | (1.52) | -1.5% |



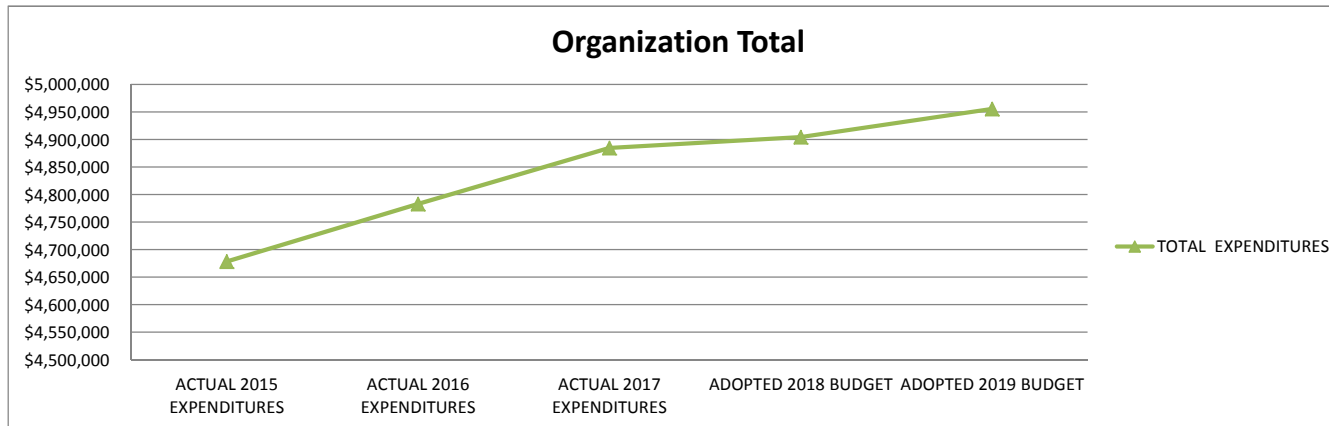
STATEMENT OF PROGRAM:

Speech/Language Services provides assessments and treatment of communication disorders of articulation, language, voice, and stuttering to students. Classroom based instruction as well as group and individual therapy is provided by speech/language specialists and teacher assistants to ensure students with communication disabilities have full participation in learning. The Audiology and Hard of Hearing Program assists students by providing assessment and evaluation, instruction and consultation for students with a hearing loss.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1653 - SPECIAL SERVICES PSYCHOLOGY**

| LOCATION: 1653 - SPECIAL SERVICES PSYCHOLOGY | ACTUAL 2015 | | ACTUAL 2016 | | ACTUAL 2017 | | ADOPTED 2018 | | ADOPTED 2019 | | FY18 ADOPTED VS FY19 ADOPTED | | |
|---|----------------|-----------|----------------|-----------|----------------|-----------|-----------------|-----------|-----------------|-----------|---------------------------------|--------|------|
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 3,239,600 | \$ | 3,109,151 | \$ | 3,175,875 | \$ | 3,217,303 | \$ | 3,223,977 | \$ | 6,674 | 0.2% |
| 320 - NON-CERTIFICATED SALARIES | | 118,070 | | 199,914 | | 233,345 | | 243,000 | | 243,000 | | - | 0.0% |
| 360 - EMPLOYEE BENEFITS | | 1,283,129 | | 1,110,326 | | 1,151,893 | | 1,403,884 | | 1,448,299 | | 44,415 | 3.2% |
| TOTAL PERSONNEL EXPENDITURES | | 4,640,799 | | 4,419,391 | | 4,561,113 | | 4,864,187 | | 4,915,276 | | 51,089 | 1.1% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | - | \$ | 329,230 | \$ | 288,002 | \$ | - | \$ | - | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 4,932 | | 3,646 | | 3,601 | | 8,000 | | 8,000 | | - | 0.0% |
| 425 - STUDENT TRAVEL | | - | | - | | - | | - | | - | | - | 0.0% |
| 430 - UTILITY SERVICES | | - | | - | | - | | - | | - | | - | 0.0% |
| 435 - ENERGY | | - | | - | | - | | - | | - | | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | | 3,968 | | 2,465 | | 1,392 | | 1,392 | | 1,440 | | 48 | 3.4% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 28,753 | | 28,398 | | 30,759 | | 30,910 | | 30,910 | | - | 0.0% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | - | | - | | 150 | | - | | - | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 37,653 | | 363,739 | | 323,904 | | 40,302 | | 40,350 | | 48 | 0.1% |
| TOTAL EXPENDITURES | \$ | 4,678,452 | \$ | 4,783,130 | \$ | 4,885,017 | \$ | 4,904,489 | \$ | 4,955,626 | \$ | 51,137 | 1.0% |

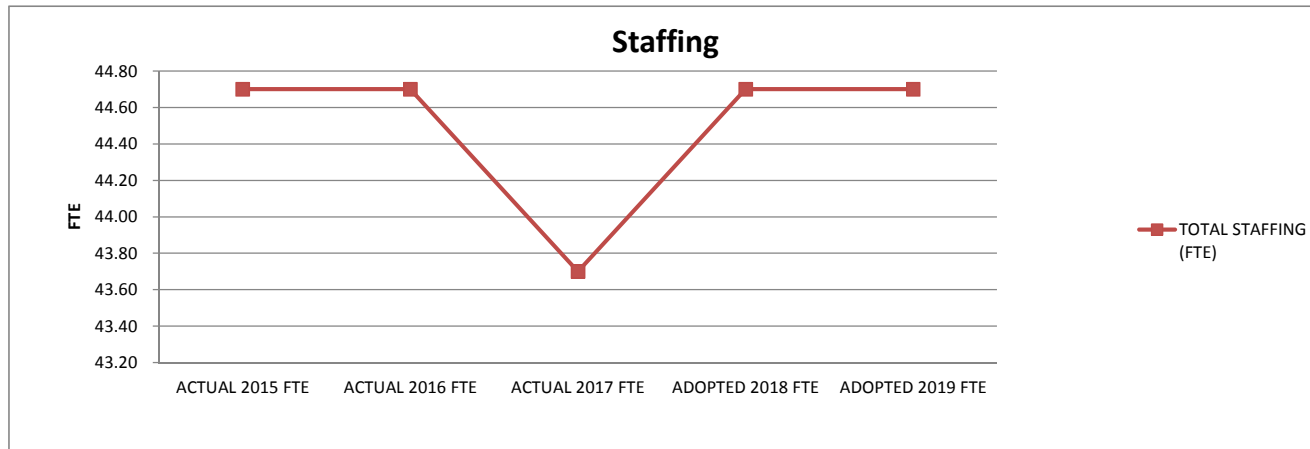


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1653 - SPECIAL SERVICES PSYCHOLOGY**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | 1.00 | 1.00 | - | 1.00 | 1.00 | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | - | - | - | - | - | - | 0.0% |
| SPECIAL SERVICE TEACHER | 43.70 | 43.70 | 43.70 | 43.70 | 43.70 | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | 44.70 | 44.70 | 43.70 | 44.70 | 44.70 | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | - | - | - | - | - | - | 0.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL STAFFING (FTE) | 44.70 | 44.70 | 43.70 | 44.70 | 44.70 | - | 0.0% |



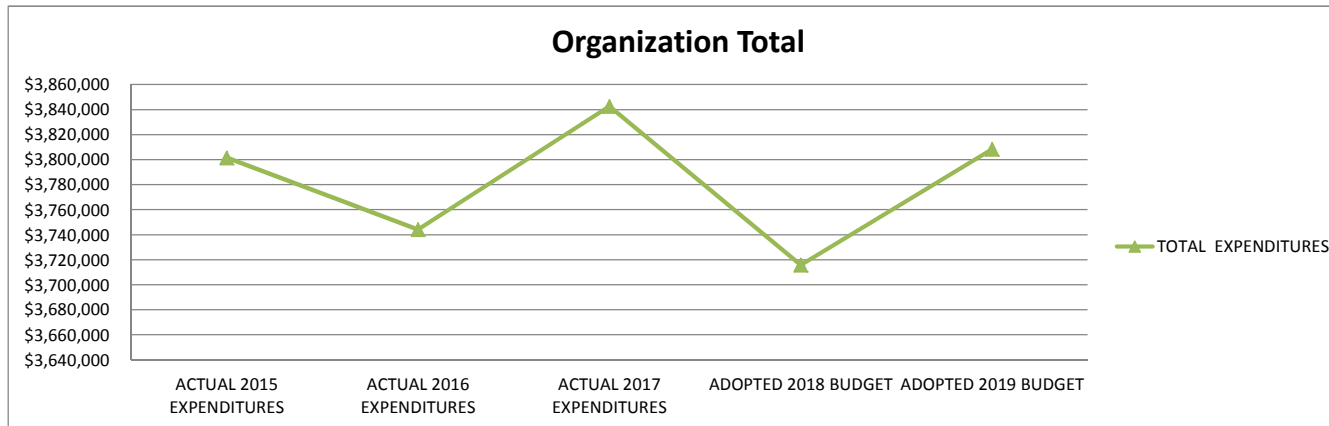
STATEMENT OF PROGRAM:

The mission of the Psychology Department is to assist teachers, parents and administrators to meet the academic, emotional and social needs of the Anchorage School District students. This includes accurate, timely evaluations for special education provision of direct and indirect services to students, and consultation and short-term counseling to ensure the total health and wellness of students and staff in an environment free of emotional and psychological barriers to learning. Psychologists will directly respond to and assist staff in responding to crises created by violence in schools, student and/or staff injury or death.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1655 - SPECIAL ED OT/PT PROGRAM**

| LOCATION: 1655 - SPECIAL ED OT/PT PROGRAM | ACTUAL | ACTUAL | ACTUAL | ADOPTED | ADOPTED | FY18 ADOPTED VS FY19 | |
|--|--------------|--------------|--------------|--------------|--------------|----------------------|---------|
| | 2015 | 2016 | 2017 | 2018 | 2019 | ADOPTED | |
| | EXPENDITURES | EXPENDITURES | EXPENDITURES | BUDGET | BUDGET | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ 2,455,106 | \$ 2,372,318 | \$ 2,317,988 | \$ 2,475,689 | \$ 2,439,173 | \$ (36,516) | -1.5% |
| 320 - NON-CERTIFICATED SALARIES | 75,237 | 42,684 | 111,326 | 53,230 | 98,301 | 45,071 | 84.7% |
| 360 - EMPLOYEE BENEFITS | 1,036,993 | 970,447 | 921,745 | 1,120,872 | 1,204,815 | 83,943 | 7.5% |
| TOTAL PERSONNEL EXPENDITURES | 3,567,336 | 3,385,449 | 3,351,059 | 3,649,791 | 3,742,289 | 92,498 | 2.5% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ 179,342 | \$ 292,921 | \$ 412,876 | \$ 500 | \$ 5,500 | \$ 5,000 | 1000.0% |
| 420 - STAFF TRAVEL | 25,552 | 25,430 | 23,972 | 35,000 | 30,000 | (5,000) | -14.3% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | - | - | - | - | - | - | 0.0% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | - | - | 1,154 | - | - | - | 0.0% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 29,095 | 40,316 | 53,608 | 30,436 | 30,436 | - | 0.0% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | 231 | - | - | - | - | - | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 234,220 | 358,667 | 491,610 | 65,936 | 65,936 | - | 0.0% |
| TOTAL EXPENDITURES | \$ 3,801,556 | \$ 3,744,116 | \$ 3,842,669 | \$ 3,715,727 | \$ 3,808,225 | \$ 92,498 | 2.5% |

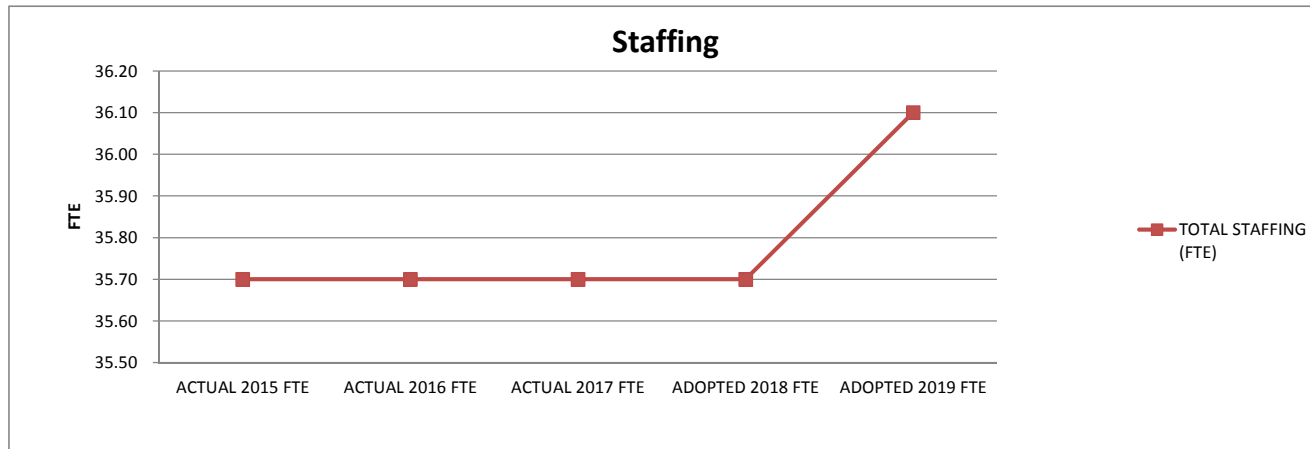


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1655 - SPECIAL ED OT/PT PROGRAM**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|---------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | - | - | - | - | - | - | 0.0% |
| SPECIAL SERVICE TEACHER | 34.70 | 34.70 | 34.70 | 34.70 | 34.10 | (0.60) | -1.7% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | 34.70 | 34.70 | 34.70 | 34.70 | 34.10 | (0.60) | -1.7% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 100.0% |
| CLERICAL | - | - | - | - | - | - | 0.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 100.0% |
| TOTAL STAFFING (FTE) | 35.70 | 35.70 | 35.70 | 35.70 | 36.10 | 0.40 | 1.1% |



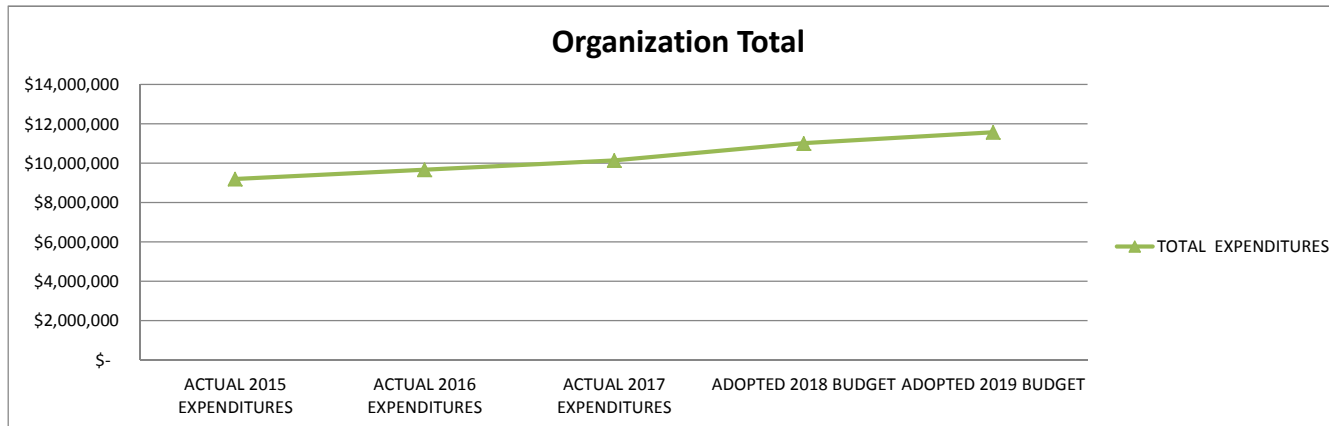
STATEMENT OF PROGRAM:

The OT/PT/APE program provides services to special education students, ages 3 to 21, supporting their educational programs through therapy, evaluation and consultation. Services are provided by occupational and physical therapists and Adapted PE teachers to ensure each student has barrier-free access to and participation in their education.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1658 - SPECIAL ED MIDDLE SCHOOL**

| LOCATION: 1658 - SPECIAL ED MIDDLE SCHOOL | ACTUAL 2015 | | ACTUAL 2016 | | ACTUAL 2017 | | ADOPTED 2018 | | ADOPTED 2019 | | FY18 ADOPTED VS FY19 ADOPTED | | |
|--|----------------|-----------|----------------|-----------|----------------|------------|-----------------|------------|-----------------|------------|---------------------------------|----------|-------|
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 4,409,758 | \$ | 4,680,690 | \$ | 4,942,025 | \$ | 5,349,369 | \$ | 5,253,128 | \$ | (96,241) | -1.8% |
| 320 - NON-CERTIFICATED SALARIES | | 1,467,102 | | 1,519,865 | | 1,599,027 | | 1,492,824 | | 1,750,473 | | 257,649 | 17.3% |
| 360 - EMPLOYEE BENEFITS | | 3,287,195 | | 3,445,409 | | 3,553,860 | | 4,128,850 | | 4,528,247 | | 399,397 | 9.7% |
| TOTAL PERSONNEL EXPENDITURES | | 9,164,055 | | 9,645,964 | | 10,094,912 | | 10,971,043 | | 11,531,848 | | 560,805 | 5.1% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | 2,780 | \$ | 1,550 | \$ | 26,139 | \$ | 15,000 | \$ | 15,000 | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 401 | | 999 | | 799 | | 950 | | 950 | | - | 0.0% |
| 425 - STUDENT TRAVEL | | - | | - | | 316 | | 300 | | 300 | | - | 0.0% |
| 430 - UTILITY SERVICES | | - | | - | | - | | - | | - | | - | 0.0% |
| 435 - ENERGY | | - | | - | | - | | - | | - | | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | | - | | - | | 403 | | 324 | | 420 | | 96 | 29.6% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 27,469 | | 18,726 | | 21,365 | | 23,096 | | 22,514 | | (582) | -2.5% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 30,650 | | 21,275 | | 49,022 | | 39,670 | | 39,184 | | (486) | -1.2% |
| TOTAL EXPENDITURES | \$ | 9,194,705 | \$ | 9,667,239 | \$ | 10,143,934 | \$ | 11,010,713 | \$ | 11,571,032 | \$ | 560,319 | 5.1% |

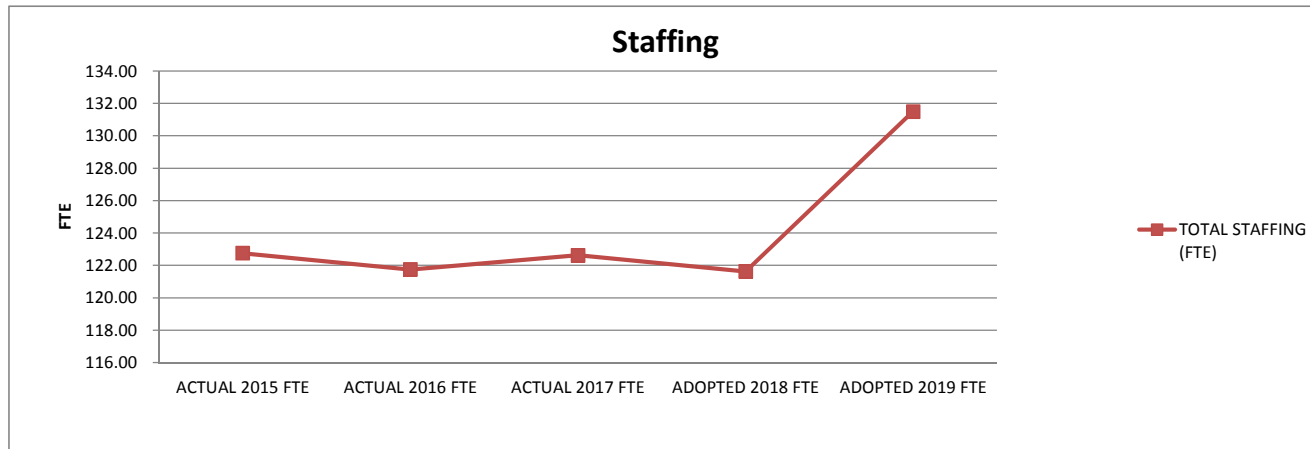


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1658 - SPECIAL ED MIDDLE SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | - | - | - | - | - | - | 0.0% |
| SPECIAL SERVICE TEACHER | 77.50 | 76.50 | 76.50 | 75.50 | 74.00 | (1.50) | -2.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | 77.50 | 76.50 | 76.50 | 75.50 | 74.00 | (1.50) | -2.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | - | - | - | - | - | - | 0.0% |
| TEACHERS ASSISTANTS | 45.25 | 45.25 | 46.13 | 46.13 | 57.50 | 11.38 | 24.7% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | 45.25 | 45.25 | 46.13 | 46.13 | 57.50 | 11.38 | 24.7% |
| TOTAL STAFFING (FTE) | 122.75 | 121.75 | 122.63 | 121.63 | 131.50 | 9.88 | 8.1% |



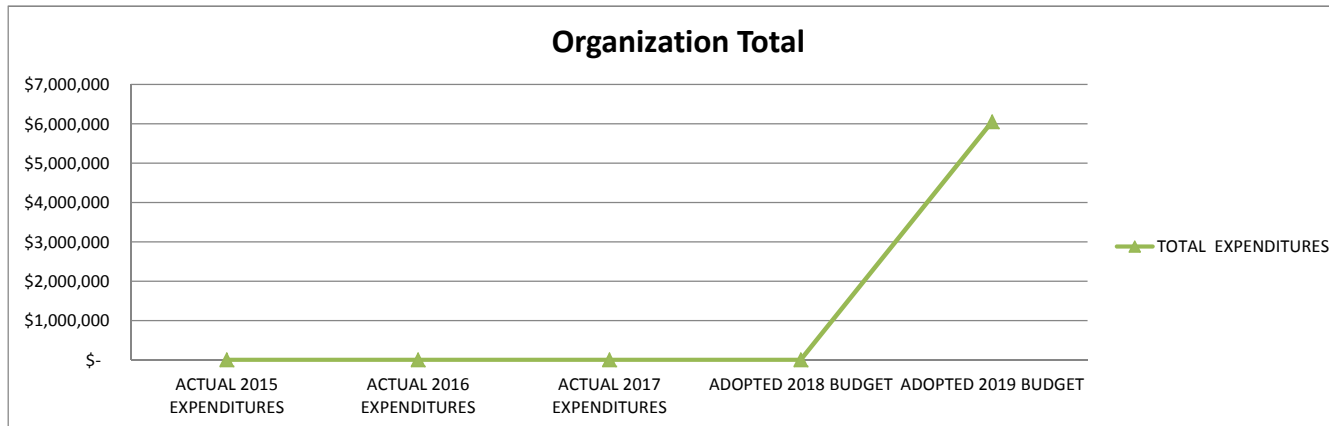
STATEMENT OF PROGRAM:

Middle School Special Education provides services in the team teaching middle school model. Students receive special education services in the least restrictive environment, receiving the general education curriculum to the greatest extent possible as determined by the student's Individual Education Plan (IEP) team. Specialized, research based curriculum is used to address reading, writing, and math skills for students requiring modifications to the material and instructional methodology. This program provides a continuum of services ranging from minimal collaborative support for students enrolled in all general education classes to self-contained classes for students with severe needs.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1659 - SPECIAL ED PRESCHOOL**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ - | \$ - | \$ - | \$ - | \$ 2,340,622 | \$ 2,340,622 | 0.0% |
| 320 - NON-CERTIFICATED SALARIES | - | - | - | - | 1,162,063 | 1,162,063 | 0.0% |
| 360 - EMPLOYEE BENEFITS | - | - | - | - | 2,533,413 | 2,533,413 | 0.0% |
| TOTAL PERSONNEL EXPENDITURES | - | - | - | - | 6,036,098 | 6,036,098 | 0.0% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 420 - STAFF TRAVEL | - | - | - | - | 20,000 | 20,000 | 0.0% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | - | - | - | - | - | - | 0.0% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | - | - | - | - | - | - | 0.0% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | - | - | - | - | - | - | 0.0% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | - | - | - | - | 20,000 | 20,000 | 0.0% |
| TOTAL EXPENDITURES | \$ - | \$ - | \$ - | \$ - | \$ 6,056,098 | \$ 6,056,098 | 0.0% |

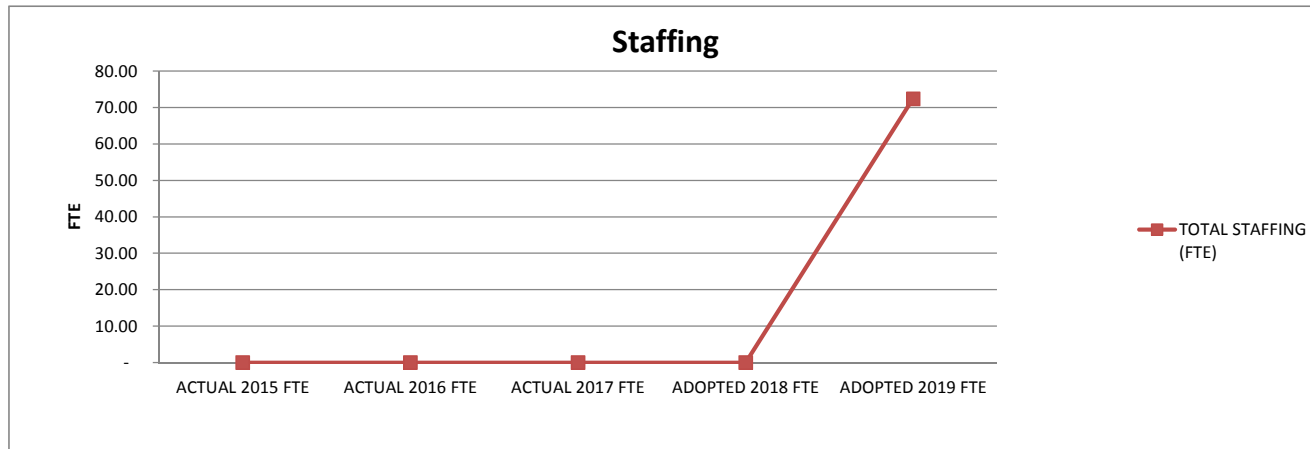


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1659 - SPECIAL ED PRESCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|-------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | - | - | - | - | - | - | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | 33.09 | 33.09 | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | - | - | - | - | 33.09 | 33.09 | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | - | - | - | - | - | - | 0.0% |
| TEACHERS ASSISTANTS | - | - | - | - | 39.31 | 39.31 | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | - | - | - | - | 39.31 | 39.31 | 0.0% |
| TOTAL STAFFING (FTE) | - | - | - | - | 72.40 | 72.40 | 0.0% |



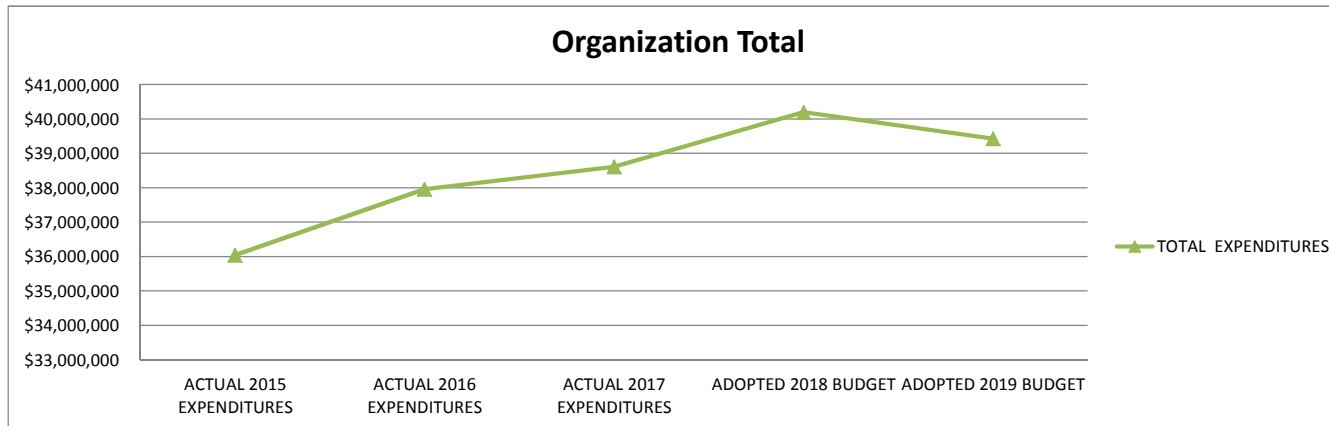
STATEMENT OF PROGRAM:

The Preschool Special Education Program provides special education services to support students with disabilities from age 3 – 5, provided they are not enrolled in kindergarten. Educational placements are made based on individual needs with consideration for the least restrictive environment for the student. Preschool special education services are provided through a variety of educational placements such as community-based itinerant services and regionally based preschool programs.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1660 - SPECIAL ED ELEMENTARY SCHOOL**

| LOCATION: 1660 - SPECIAL ED ELEMENTARY SCHOOL | ACTUAL 2015 EXPENDITURES | | ACTUAL 2016 EXPENDITURES | | ACTUAL 2017 EXPENDITURES | | ADOPTED 2018 BUDGET | | ADOPTED 2019 BUDGET | | FY18 ADOPTED VS FY19 ADOPTED | | |
|--|--------------------------------|------------|--------------------------------|------------|--------------------------------|------------|---------------------------|------------|---------------------------|------------|---------------------------------|-----------|--------|
| | | | | | | | | | | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 13,932,634 | \$ | 14,877,988 | \$ | 15,145,256 | \$ | 15,220,247 | \$ | 14,552,956 | \$ | (667,291) | -4.4% |
| 320 - NON-CERTIFICATED SALARIES | | 8,027,394 | | 8,609,253 | | 9,150,216 | | 8,469,509 | | 8,495,462 | | 25,953 | 0.3% |
| 360 - EMPLOYEE BENEFITS | | 13,995,212 | | 14,348,600 | | 14,206,108 | | 16,365,086 | | 16,260,931 | | (104,155) | -0.6% |
| TOTAL PERSONNEL EXPENDITURES | | 35,955,240 | | 37,835,841 | | 38,501,580 | | 40,054,842 | | 39,309,349 | | (745,493) | -1.9% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | 5,584 | \$ | 8,662 | \$ | 7,270 | \$ | 10,000 | \$ | 10,000 | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 10,795 | | 11,288 | | 13,336 | | 32,000 | | 12,000 | | (20,000) | -62.5% |
| 425 - STUDENT TRAVEL | | 539 | | 70 | | 671 | | 1,500 | | 1,500 | | - | 0.0% |
| 430 - UTILITY SERVICES | | 2,941 | | 3,255 | | 3,915 | | 5,570 | | 7,180 | | 1,610 | 28.9% |
| 435 - ENERGY | | - | | - | | - | | - | | - | | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | | 2,000 | | 1,353 | | 564 | | 324 | | 420 | | 96 | 29.6% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 64,850 | | 95,753 | | 81,219 | | 88,346 | | 88,200 | | (146) | -0.2% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | 1,162 | | 1,525 | | 1,155 | | 2,000 | | 2,000 | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 87,871 | | 121,906 | | 108,130 | | 139,740 | | 121,300 | | (18,440) | -13.2% |
| TOTAL EXPENDITURES | \$ | 36,043,111 | \$ | 37,957,747 | \$ | 38,609,710 | \$ | 40,194,582 | \$ | 39,430,649 | \$ | (763,933) | -1.9% |

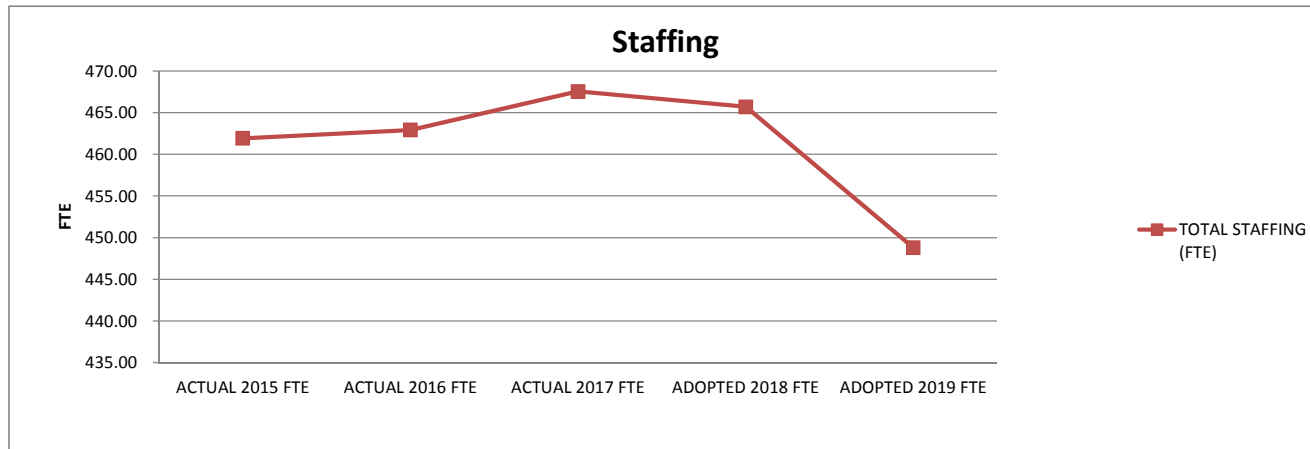


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1660 - SPECIAL ED ELEMENTARY SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | - | - | - | - | - | - | 0.0% |
| SPECIAL SERVICE TEACHER | 211.00 | 212.00 | 214.00 | 213.09 | 199.50 | (13.59) | -6.4% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | 4.00 | 4.00 | 0.0% |
| TOTAL CERTIFICATED | 212.00 | 213.00 | 216.00 | 214.09 | 204.50 | (9.59) | -4.5% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | 12.00 | 12.00 | 0.0% |
| CLERICAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 248.93 | 248.93 | 250.55 | 250.62 | 231.30 | (19.32) | -7.7% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | 249.93 | 249.93 | 251.55 | 251.62 | 244.30 | (7.32) | -2.9% |
| TOTAL STAFFING (FTE) | 461.93 | 462.93 | 467.55 | 465.71 | 448.80 | (16.91) | -3.6% |



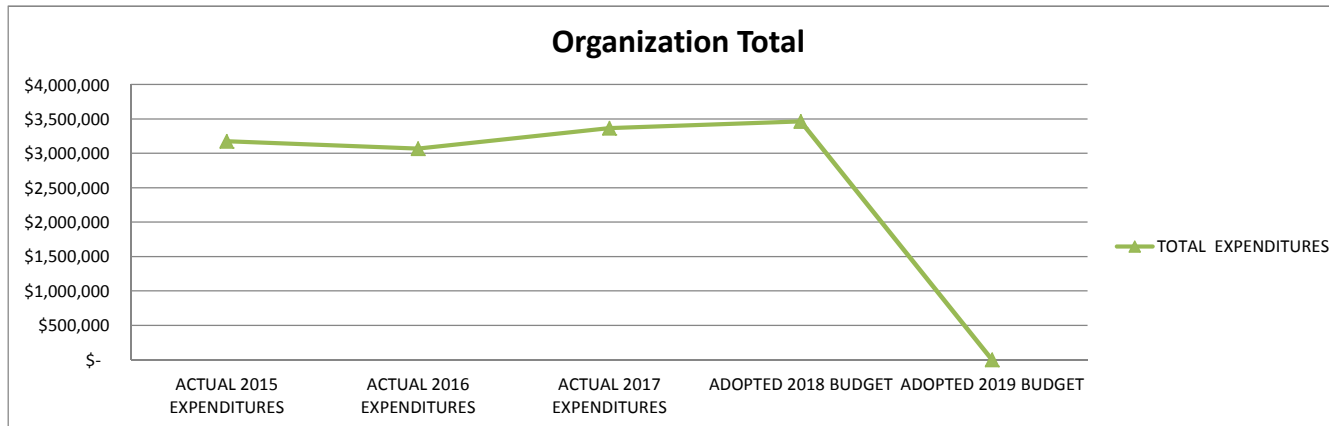
STATEMENT OF PROGRAM:

The Elementary Special Education Program provides special education services to support students with disabilities from age 5 through the elementary grades. Educational placements are made based on individual needs with consideration for the least restrictive environment for the student. Elementary special education services are provided through a number of different educational placements such as the Resource program, Extended Resource, Intensive Needs and Structured Learning.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1663 - MT ILLAMNA SCHOOL**

| LOCATION: 1663 - MT ILIAMNA SCHOOL | ACTUAL 2015 | | ACTUAL 2016 | | ACTUAL 2017 | | ADOPTED 2018 | | ADOPTED 2019 | | FY18 ADOPTED VS FY19 ADOPTED | | |
|---------------------------------------|----------------|-----------|----------------|-----------|----------------|-----------|-----------------|-----------|-----------------|---|---------------------------------|-------------|---------|
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 991,247 | \$ | 944,763 | \$ | 1,015,798 | \$ | 1,017,294 | \$ | - | \$ | (1,017,294) | -100.0% |
| 320 - NON-CERTIFICATED SALARIES | | 942,328 | | 959,277 | | 1,088,559 | | 979,841 | | - | | (979,841) | -100.0% |
| 360 - EMPLOYEE BENEFITS | | 1,188,052 | | 1,102,567 | | 1,167,269 | | 1,358,298 | | - | | (1,358,298) | -100.0% |
| TOTAL PERSONNEL EXPENDITURES | | 3,121,627 | | 3,006,607 | | 3,271,626 | | 3,355,433 | | - | | (3,355,433) | -100.0% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 8 | | 363 | | 185 | | 1,350 | | - | | (1,350) | -100.0% |
| 425 - STUDENT TRAVEL | | 897 | | 869 | | 586 | | 3,000 | | - | | (3,000) | -100.0% |
| 430 - UTILITY SERVICES | | 15,879 | | 15,058 | | 15,570 | | 16,910 | | - | | (16,910) | -100.0% |
| 435 - ENERGY | | 32,007 | | 40,069 | | 68,906 | | 77,700 | | - | | (77,700) | -100.0% |
| 440 - OTHER PURCHASED SERVICES | | 1,190 | | 541 | | 1,919 | | 2,030 | | - | | (2,030) | -100.0% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 5,074 | | 4,180 | | 6,728 | | 7,164 | | - | | (7,164) | -100.0% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 55,055 | | 61,080 | | 93,894 | | 108,154 | | - | | (108,154) | -100.0% |
| TOTAL EXPENDITURES | \$ | 3,176,682 | \$ | 3,067,687 | \$ | 3,365,520 | \$ | 3,463,587 | \$ | - | \$ | (3,463,587) | -100.0% |

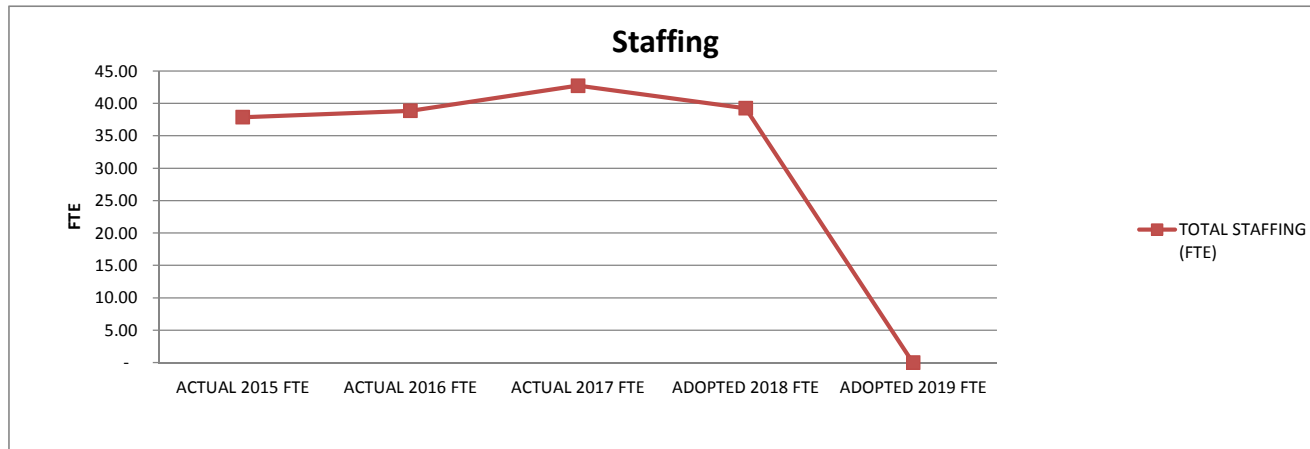


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1663 - MT ILLIAMNA SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|----------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 1.00 | 1.00 | 1.00 | - | - | - | 0.0% |
| CLASSROOM TEACHER | 5.00 | 5.00 | 6.00 | 6.00 | - | (6.00) | -100.0% |
| SPECIAL SERVICE TEACHER | 7.00 | 7.00 | 8.00 | 8.50 | - | (8.50) | -100.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 1.00 | 1.00 | 1.00 | - | - | - | 0.0% |
| TOTAL CERTIFICATED | 14.00 | 14.00 | 16.00 | 14.50 | - | (14.50) | -100.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 7.00 | 8.00 | 9.00 | 9.00 | - | (9.00) | -100.0% |
| CLERICAL | 1.00 | 1.00 | 1.00 | - | - | - | 0.0% |
| TEACHERS ASSISTANTS | 14.88 | 14.88 | 15.75 | 15.75 | - | (15.75) | -100.0% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | 23.88 | 24.88 | 26.75 | 24.75 | - | (24.75) | -100.0% |
| TOTAL STAFFING (FTE) | 37.88 | 38.88 | 42.75 | 39.25 | - | (39.25) | -100.0% |

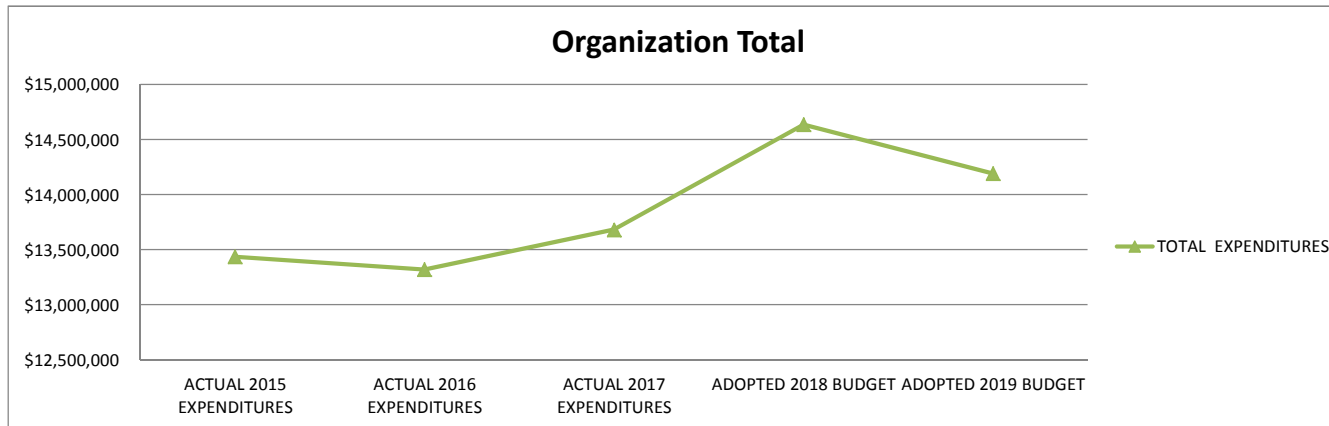


STATEMENT OF PROGRAM:
Mt. Iliamna School was closed FY 2017-2018.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1665 - SPECIAL ED HIGH SCHOOL**

| LOCATION: 1665 - SPECIAL ED HIGH SCHOOL | ACTUAL 2015 EXPENDITURES | | ACTUAL 2016 EXPENDITURES | | ACTUAL 2017 EXPENDITURES | | ADOPTED 2018 BUDGET | | ADOPTED 2019 BUDGET | | FY18 ADOPTED VS FY19 ADOPTED | | |
|--|--------------------------------|------------|--------------------------------|------------|--------------------------------|------------|---------------------------|------------|---------------------------|------------|---------------------------------|-----------|--------|
| | | | | | | | | | | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 6,253,388 | \$ | 6,090,186 | \$ | 6,376,565 | \$ | 6,613,148 | \$ | 6,457,196 | \$ | (155,952) | -2.4% |
| 320 - NON-CERTIFICATED SALARIES | | 2,064,557 | | 2,341,362 | | 2,222,913 | | 2,352,743 | | 2,131,635 | | (221,108) | -9.4% |
| 360 - EMPLOYEE BENEFITS | | 5,021,690 | | 4,809,237 | | 4,934,816 | | 5,589,849 | | 5,520,906 | | (68,943) | -1.2% |
| TOTAL PERSONNEL EXPENDITURES | | 13,339,635 | | 13,240,785 | | 13,534,294 | | 14,555,740 | | 14,109,737 | | (446,003) | -3.1% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | 330 | \$ | 7,850 | \$ | 12,145 | \$ | 10,000 | \$ | 10,000 | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 4,735 | | 6,287 | | 6,775 | | 13,500 | | 13,500 | | - | 0.0% |
| 425 - STUDENT TRAVEL | | 692 | | 235 | | 1,108 | | 3,500 | | 3,500 | | - | 0.0% |
| 430 - UTILITY SERVICES | | 1,194 | | 329 | | 331 | | 300 | | 380 | | 80 | 26.7% |
| 435 - ENERGY | | - | | - | | - | | - | | - | | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | | 38,100 | | 25,633 | | 63,999 | | 324 | | 420 | | 96 | 29.6% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 48,745 | | 37,036 | | 62,640 | | 50,792 | | 47,302 | | (3,490) | -6.9% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | 2,388 | | 2,000 | | 675 | | 2,000 | | 6,000 | | 4,000 | 200.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 96,184 | | 79,370 | | 147,673 | | 80,416 | | 81,102 | | 686 | 0.9% |
| TOTAL EXPENDITURES | \$ | 13,435,819 | \$ | 13,320,155 | \$ | 13,681,967 | \$ | 14,636,156 | \$ | 14,190,839 | \$ | (445,317) | -3.0% |

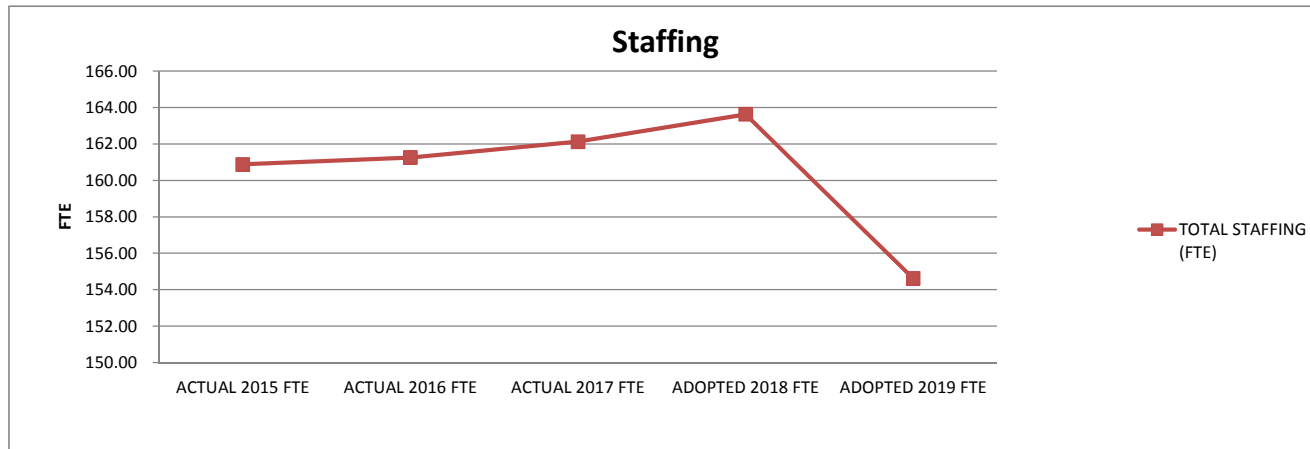


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1665 - SPECIAL ED HIGH SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | 0.0% |
| SPECIAL SERVICE TEACHER | 88.00 | 88.00 | 88.00 | 88.00 | 86.00 | (2.00) | -2.3% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | 92.00 | 92.00 | 92.00 | 92.00 | 90.00 | (2.00) | -2.2% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | 8.00 | 8.00 | 8.00 | 8.00 | 1.00 | (7.00) | -87.5% |
| TEACHERS ASSISTANTS | 60.88 | 61.25 | 62.13 | 63.63 | 63.63 | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | 68.88 | 69.25 | 70.13 | 71.63 | 64.63 | (7.00) | -9.8% |
| TOTAL STAFFING (FTE) | 160.88 | 161.25 | 162.13 | 163.63 | 154.63 | (9.00) | -5.5% |



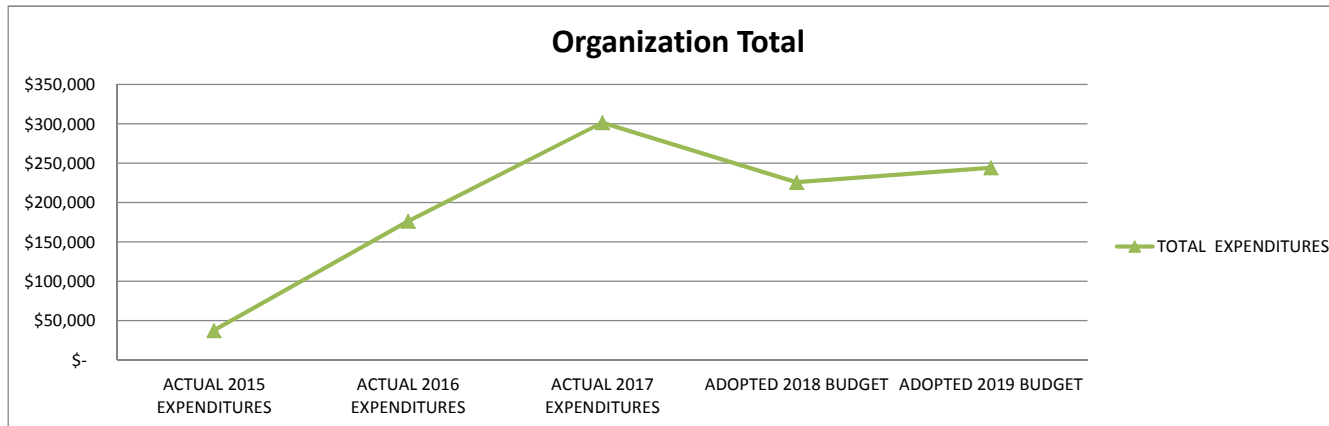
STATEMENT OF PROGRAM:

High school special education provides a continuum of services ranging from minimal collaborative support for students enrolled in all general education classes to self-contained classes for students with more extensive needs. Students are supported in the least restrictive environment, receiving general education curriculum to the greatest extent possible and in accordance with the student's Individual Education Plan (IEP). In addition, needed accommodations/modifications for state testing, including the High School Graduation Qualifying Exam (HSGQE), and transitional considerations are provided through this program.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1666 - SPECIAL ED OUTREACH**

| LOCATION: 1666 - SPECIAL ED OUTREACH | ACTUAL 2015 | | ACTUAL 2016 | | ACTUAL 2017 | | ADOPTED 2018 | | ADOPTED 2019 | | FY18 ADOPTED VS FY19 ADOPTED | | |
|---|----------------|--------|----------------|---------|----------------|---------|-----------------|---------|-----------------|---------|---------------------------------|--------|--------|
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 27,097 | \$ | 87,415 | \$ | 164,046 | \$ | 104,419 | \$ | 105,138 | \$ | 719 | 0.7% |
| 320 - NON-CERTIFICATED SALARIES | | - | | 36,198 | | 46,665 | | 37,983 | | 50,328 | | 12,345 | 32.5% |
| 360 - EMPLOYEE BENEFITS | | 8,812 | | 50,930 | | 89,637 | | 76,367 | | 81,334 | | 4,967 | 6.5% |
| TOTAL PERSONNEL EXPENDITURES | | 35,909 | | 174,543 | | 300,348 | | 218,769 | | 236,800 | | 18,031 | 8.2% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | - | | - | | - | | - | | - | | - | 0.0% |
| 425 - STUDENT TRAVEL | | - | | 70 | | - | | 5,000 | | 5,000 | | - | 0.0% |
| 430 - UTILITY SERVICES | | - | | - | | - | | - | | - | | - | 0.0% |
| 435 - ENERGY | | - | | - | | - | | - | | - | | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | | 450 | | 319 | | 344 | | 420 | | 1,008 | | 588 | 140.0% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 965 | | 1,357 | | 1,011 | | 1,440 | | 1,440 | | - | 0.0% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 1,415 | | 1,746 | | 1,355 | | 6,860 | | 7,448 | | 588 | 8.6% |
| TOTAL EXPENDITURES | \$ | 37,324 | \$ | 176,289 | \$ | 301,703 | \$ | 225,629 | \$ | 244,248 | \$ | 18,619 | 8.3% |

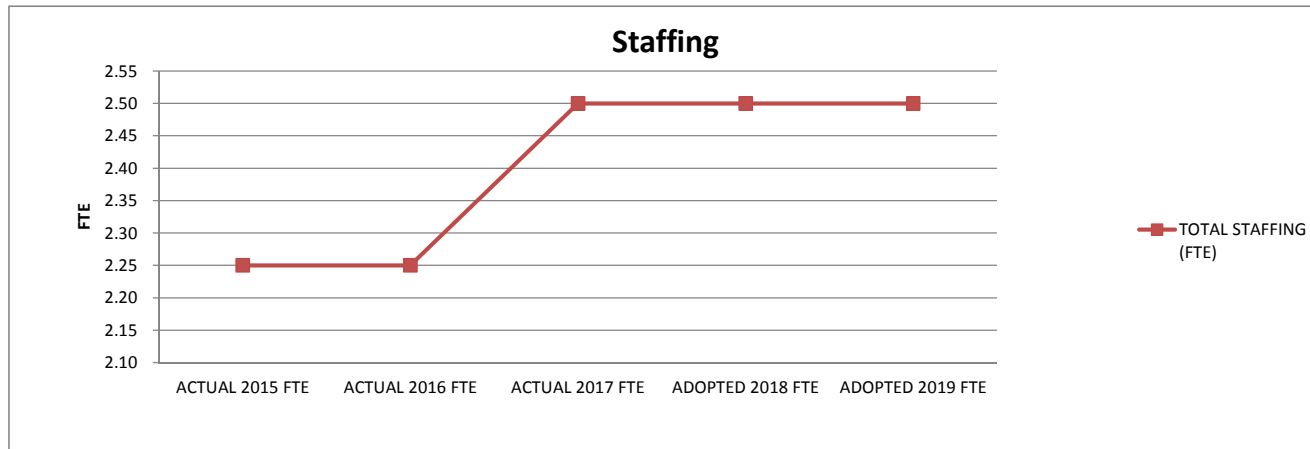


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1666 - SPECIAL ED OUTREACH**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | - | - | - | - | - | - | 0.0% |
| SPECIAL SERVICE TEACHER | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | 1.00 | 1.00 | 1.00 | - | 0.0% |
| CLERICAL | - | - | - | - | - | - | 0.0% |
| TEACHERS ASSISTANTS | 0.75 | 0.75 | - | - | - | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | 0.75 | 0.75 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| TOTAL STAFFING (FTE) | 2.25 | 2.25 | 2.50 | 2.50 | 2.50 | - | 0.0% |



STATEMENT OF PROGRAM:

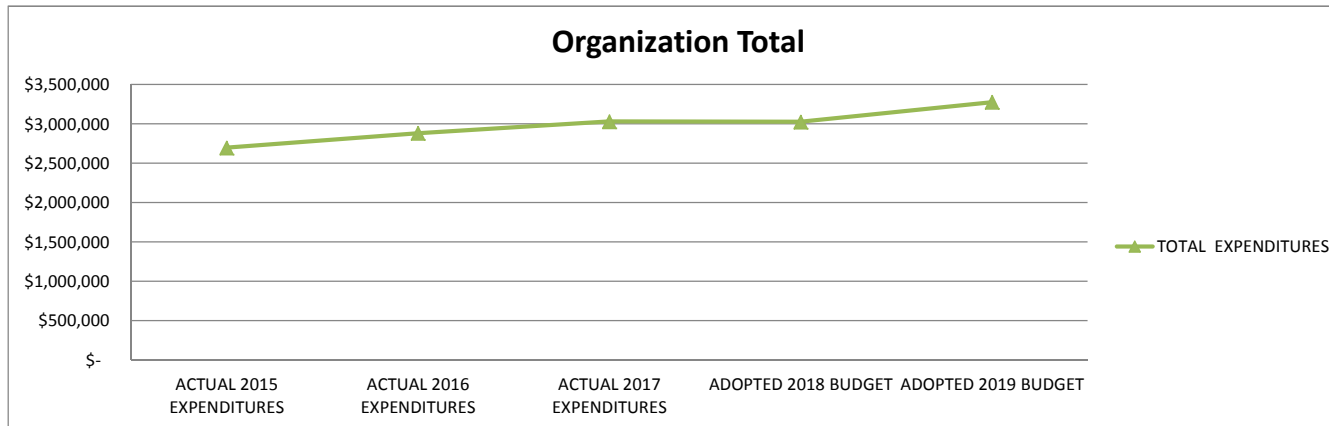
The Outreach Program provides the continuance of special education services for students with an Individual Education Plan (IEP) who have received a long term out of school suspension or expulsion. The Outreach classroom is housed at Whaley school. In addition, the certificated staff may work with students and provide educational services at various community locations such as the library, community center, or for students incarcerated, at the jail.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

LOCATION:

1667 - SPED ALTERNATIVE CAREER EDUC

| LOCATION: 1667 - SPED ALTERNATIVE CAREER EDUC | ACTUAL | | ACTUAL | | ACTUAL | | ADOPTED | | ADOPTED | | FY18 ADOPTED VS FY19 ADOPTED | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|---------|-----------|---------|-----------|------------------------------|----------|--------|
| | 2015 | | 2016 | | 2017 | | 2018 | | 2019 | | | | |
| | EXPENDITURES | EXPENDITURES | EXPENDITURES | EXPENDITURES | EXPENDITURES | EXPENDITURES | BUDGET | BUDGET | BUDGET | BUDGET | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 863,823 | \$ | 946,390 | \$ | 1,031,555 | \$ | 990,556 | \$ | 1,072,032 | \$ | 81,476 | 8.2% |
| 320 - NON-CERTIFICATED SALARIES | | 555,759 | | 579,055 | | 606,475 | | 602,472 | | 644,610 | | 42,138 | 7.0% |
| 360 - EMPLOYEE BENEFITS | | 952,871 | | 1,035,263 | | 1,067,953 | | 1,100,207 | | 1,238,281 | | 138,074 | 12.5% |
| TOTAL PERSONNEL EXPENDITURES | | 2,372,453 | | 2,560,708 | | 2,705,983 | | 2,693,235 | | 2,954,923 | | 261,688 | 9.7% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | - | \$ | - | \$ | 2,230 | \$ | 5,600 | \$ | 5,600 | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 30,958 | | 31,677 | | 27,628 | | 28,000 | | 28,000 | | - | 0.0% |
| 425 - STUDENT TRAVEL | | 1,325 | | 2,557 | | 1,515 | | 3,000 | | 3,000 | | - | 0.0% |
| 430 - UTILITY SERVICES | | 11,379 | | 9,466 | | 11,173 | | 11,970 | | 1,320 | | (10,650) | -89.0% |
| 435 - ENERGY | | - | | - | | - | | - | | - | | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | | 266,439 | | 267,374 | | 266,981 | | 269,170 | | 269,278 | | 108 | 0.0% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 13,429 | | 9,825 | | 14,245 | | 14,344 | | 14,753 | | 409 | 2.9% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 323,530 | | 320,899 | | 323,772 | | 332,084 | | 321,951 | | (10,133) | -3.1% |
| TOTAL EXPENDITURES | \$ | 2,695,983 | \$ | 2,881,607 | \$ | 3,029,755 | \$ | 3,025,319 | \$ | 3,276,874 | \$ | 251,555 | 8.3% |

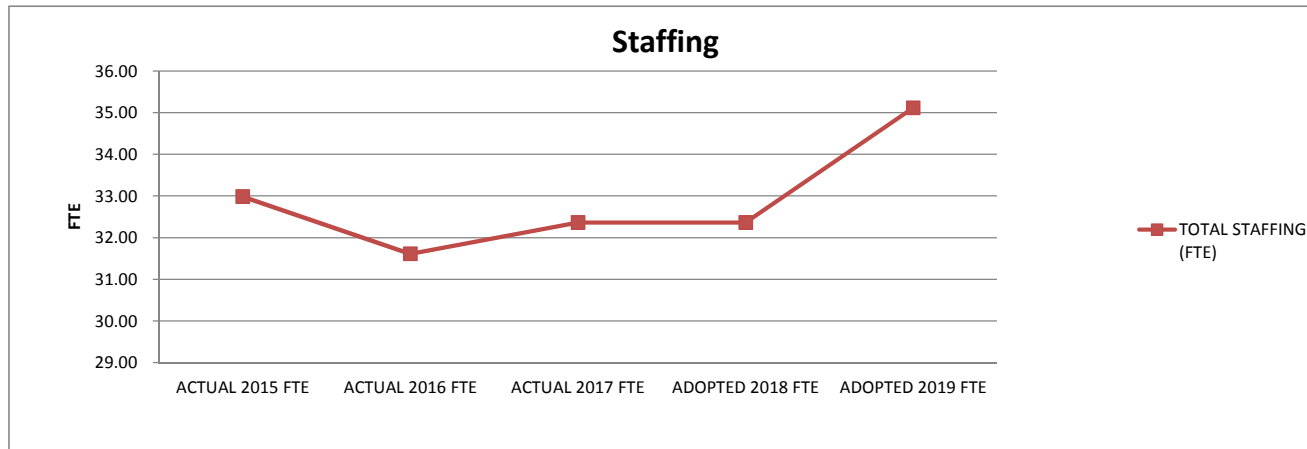


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1667 - SPED ALTERNATIVE CAREER EDUC**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| CLASSROOM TEACHER | 3.00 | 3.50 | 3.50 | 3.50 | 3.50 | - | 0.0% |
| SPECIAL SERVICE TEACHER | 9.00 | 9.00 | 9.00 | 9.00 | 10.00 | 1.00 | 11.1% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | 13.00 | 13.50 | 13.50 | 13.50 | 14.50 | 1.00 | 7.4% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 1.00 | - | - | - | - | - | 0.0% |
| CLERICAL | 1.88 | 1.88 | 1.88 | 1.88 | 1.88 | - | 0.0% |
| TEACHERS ASSISTANTS | 17.11 | 16.24 | 16.99 | 16.99 | 18.74 | 1.75 | 10.3% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | 19.99 | 18.11 | 18.86 | 18.87 | 20.62 | 1.75 | 9.3% |
| TOTAL STAFFING (FTE) | 32.99 | 31.61 | 32.36 | 32.37 | 35.12 | 2.75 | 8.5% |



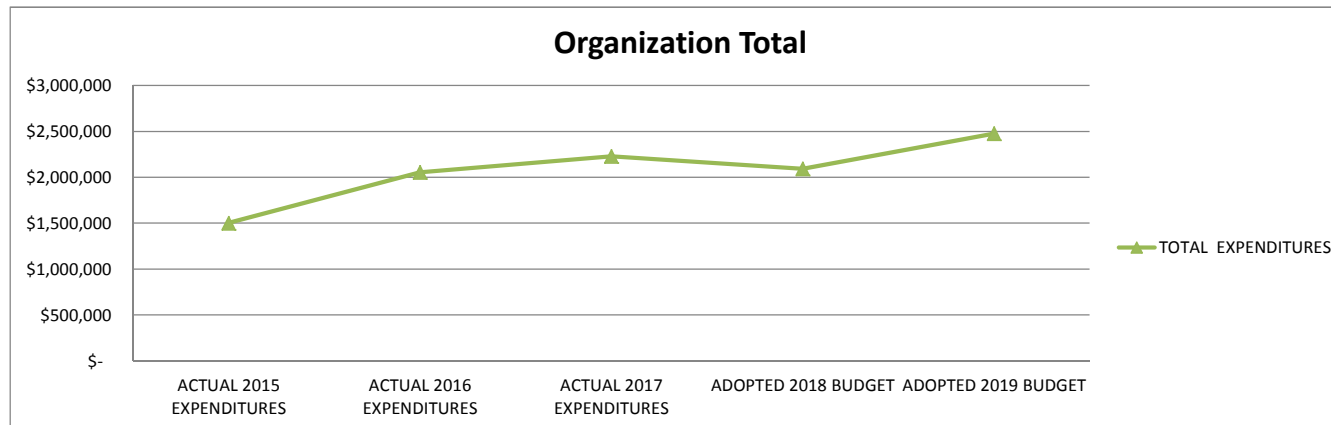
STATEMENT OF PROGRAM:

The ACE/ACT (Alternative Career Education/Adult Community Transition) program provides instruction for special education students who have completed four years of high school, have not received a diploma, and who are eligible for continued services defined by their Individual Education Program (IEP). The program's goal is to give the students as much independence as possible in their adult lives through instruction to promote functioning in a variety of settings concentrating on work maturity, self help, communication, social and recreation/leisure skills. The program utilizes a variety of community settings, including leased space at the Trust Authority Building.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1670 - SPECIAL SCHOOLS PROGRAM**

| LOCATION: 1670 - SPECIAL SCHOOLS PROGRAM | ACTUAL 2015 | | ACTUAL 2016 | | ACTUAL 2017 | | ADOPTED 2018 | | ADOPTED 2019 | | FY18 ADOPTED VS FY19 ADOPTED | | |
|---|----------------|-----------|----------------|-----------|----------------|-----------|-----------------|-----------|-----------------|-----------|---------------------------------|---------|--------|
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % | |
| | | | | | | | | | | | | | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 905,127 | \$ | 1,133,279 | \$ | 1,368,285 | \$ | 1,175,796 | \$ | 1,324,169 | \$ | 148,373 | 12.6% |
| 320 - NON-CERTIFICATED SALARIES | | 111,060 | | 292,403 | | 189,470 | | 175,498 | | 240,968 | | 65,470 | 37.3% |
| 360 - EMPLOYEE BENEFITS | | 454,988 | | 579,382 | | 611,040 | | 694,801 | | 851,641 | | 156,840 | 22.6% |
| TOTAL PERSONNEL EXPENDITURES | | 1,471,175 | | 2,005,064 | | 2,168,795 | | 2,046,095 | | 2,416,778 | | 370,683 | 18.1% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 1,760 | | 3,361 | | 2,982 | | 4,000 | | 3,000 | | (1,000) | -25.0% |
| 425 - STUDENT TRAVEL | | - | | - | | - | | - | | - | | - | 0.0% |
| 430 - UTILITY SERVICES | | 21,930 | | 25,034 | | 26,755 | | 32,410 | | 41,980 | | 9,570 | 29.5% |
| 435 - ENERGY | | - | | - | | - | | - | | - | | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | | 300 | | 286 | | 406 | | 300 | | 2,016 | | 1,716 | 572.0% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 6,935 | | 21,756 | | 30,096 | | 10,890 | | 13,069 | | 2,179 | 20.0% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 30,925 | | 50,437 | | 60,239 | | 47,600 | | 60,065 | | 12,465 | 26.2% |
| TOTAL EXPENDITURES | \$ | 1,502,100 | \$ | 2,055,501 | \$ | 2,229,034 | \$ | 2,093,695 | \$ | 2,476,843 | \$ | 383,148 | 18.3% |

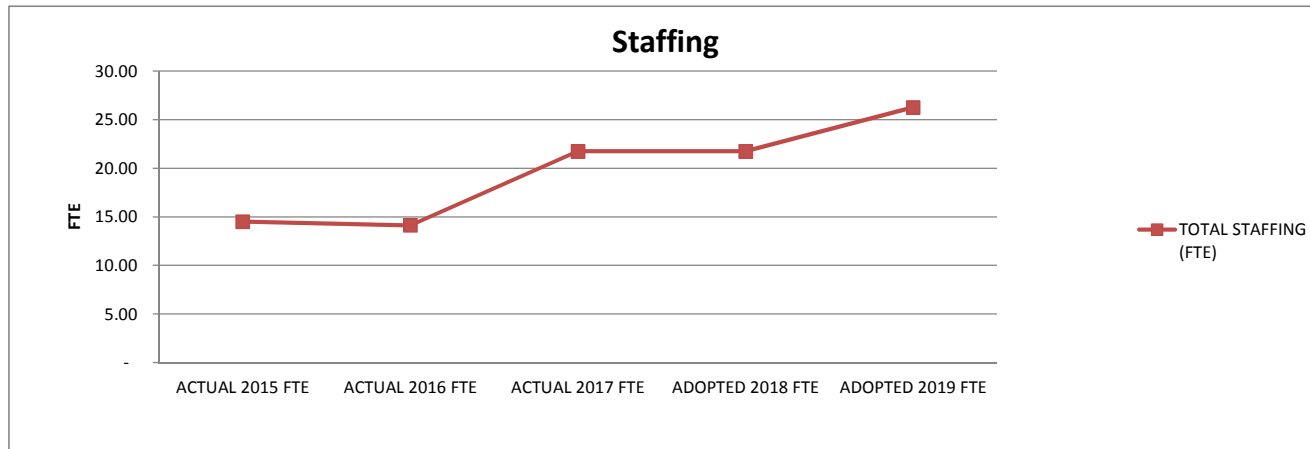


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1670 - SPECIAL SCHOOLS PROGRAM**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | 1.00 | 1.00 | 1.00 | - | 0.0% |
| CLASSROOM TEACHER | - | - | 5.00 | 4.00 | 4.00 | - | 0.0% |
| SPECIAL SERVICE TEACHER | 11.50 | 11.50 | 9.00 | 10.00 | 12.00 | 2.00 | 20.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | 1.00 | 1.00 | 1.00 | - | 0.0% |
| TOTAL CERTIFICATED | 11.50 | 11.50 | 16.00 | 16.00 | 18.00 | 2.00 | 12.5% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | 0.88 | 0.88 | 1.00 | 1.00 | 2.00 | 1.00 | 100.0% |
| TEACHERS ASSISTANTS | 2.13 | 1.75 | 4.75 | 4.75 | 6.25 | 1.50 | 31.6% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | 3.00 | 2.63 | 5.75 | 5.75 | 8.25 | 2.50 | 43.5% |
| TOTAL STAFFING (FTE) | 14.50 | 14.13 | 21.75 | 21.75 | 26.25 | 4.50 | 20.7% |



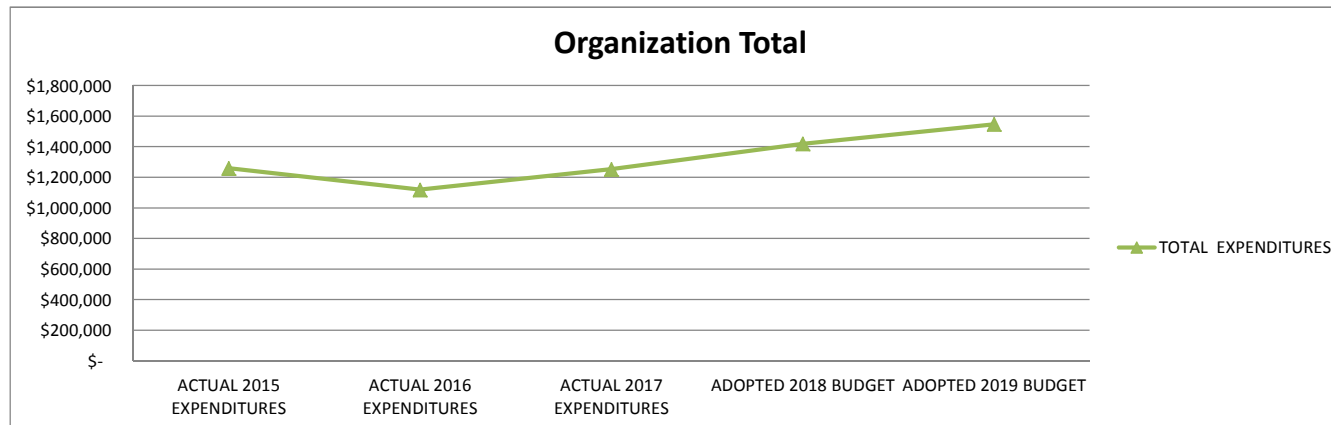
STATEMENT OF PROGRAM:

The Special Schools Program provides educational programs outside traditional school settings for students who experience physical, medical, emotional, or behavioral conditions which affect the student's ability to attend school. These services are provided at various residential treatment centers and hospitals within the municipality of Anchorage. Fifty to sixty percent of the students served are from the Anchorage area, and forty percent from outside the district. In addition, visiting teacher services are provided to students who are physically unable to attend school due to temporary or chronic medical conditions. These services are provided in the hospital or home settings.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1673 - SPECIAL SVCS HEALTH SERVICES**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|--------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ 105,744 | \$ 123,178 | \$ 161,966 | \$ 157,741 | \$ 182,192 | \$ 24,451 | 15.5% |
| 320 - NON-CERTIFICATED SALARIES | 632,175 | 513,863 | 557,229 | 665,059 | 653,899 | (11,160) | -1.7% |
| 360 - EMPLOYEE BENEFITS | 415,180 | 355,566 | 389,550 | 465,955 | 470,656 | 4,701 | 1.0% |
| TOTAL PERSONNEL EXPENDITURES | 1,153,099 | 992,607 | 1,108,745 | 1,288,755 | 1,306,747 | 17,992 | 1.4% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ 54,940 | \$ 50,796 | \$ 55,769 | \$ 60,000 | \$ 183,500 | \$ 123,500 | 205.8% |
| 420 - STAFF TRAVEL | 1,700 | 4,887 | 5,229 | 6,500 | 6,500 | - | 0.0% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | - | - | - | - | - | - | 0.0% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | 1,332 | 19,446 | 10,878 | 10,179 | 10,383 | 204 | 2.0% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 46,464 | 50,748 | 59,208 | 52,750 | 37,750 | (15,000) | -28.4% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | 1,267 | 365 | - | 900 | 900 | - | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | 12,060 | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | 854 | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 105,703 | 126,242 | 143,998 | 130,329 | 239,033 | 108,704 | 83.4% |
| TOTAL EXPENDITURES | \$ 1,258,802 | \$ 1,118,849 | \$ 1,252,743 | \$ 1,419,084 | \$ 1,545,780 | \$ 126,696 | 8.9% |

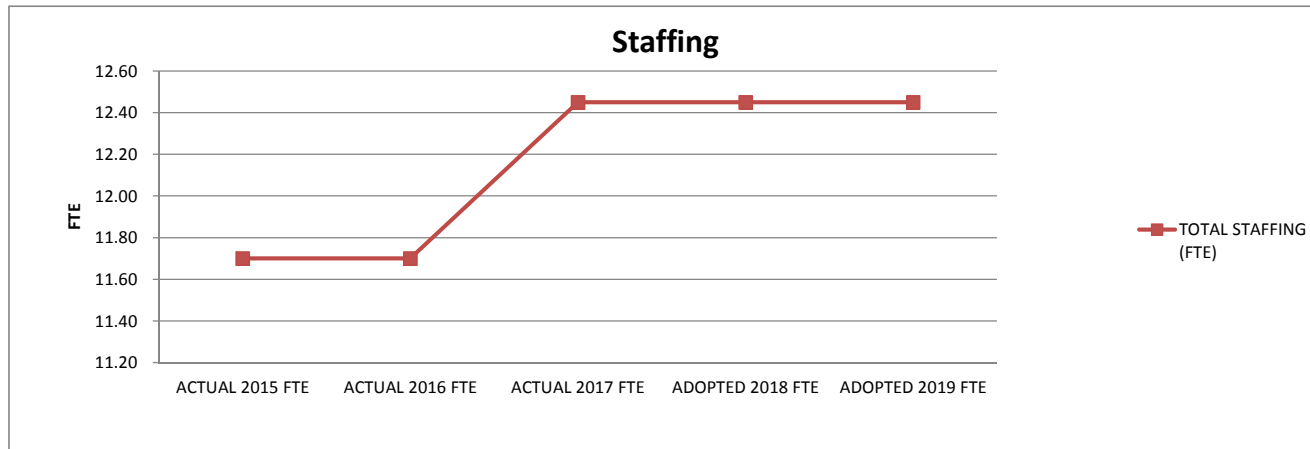


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1673 - SPECIAL SVCS HEALTH SERVICES**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | - | - | - | - | - | - | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| TOTAL CERTIFICATED | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 8.70 | 8.70 | 8.70 | 8.70 | 8.70 | - | 0.0% |
| CLERICAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| TEACHERS ASSISTANTS | - | - | 0.75 | 0.75 | 0.75 | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | 10.70 | 10.70 | 11.45 | 11.45 | 11.45 | - | 0.0% |
| TOTAL STAFFING (FTE) | 11.70 | 11.70 | 12.45 | 12.45 | 12.45 | - | 0.0% |



STATEMENT OF PROGRAM:

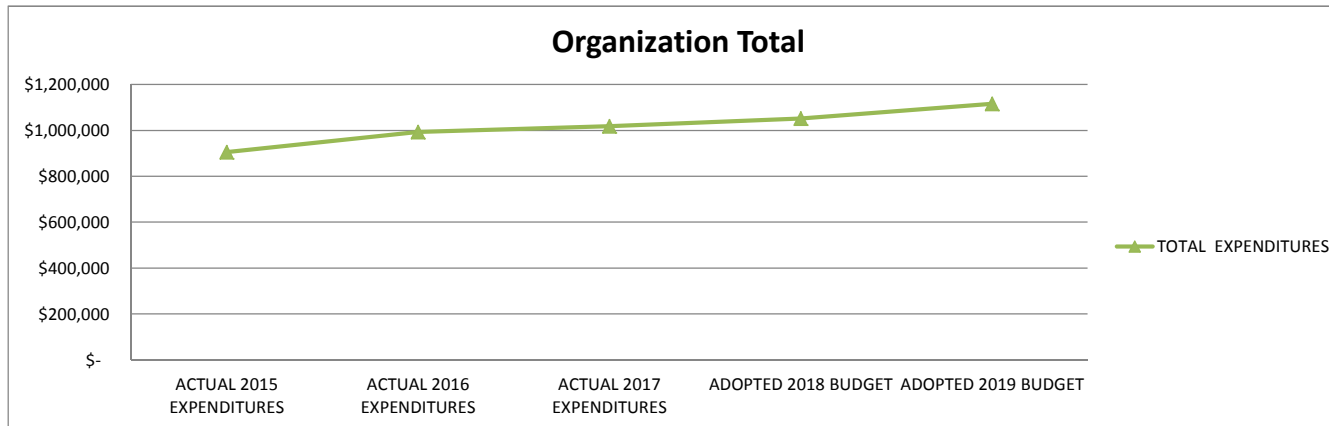
The Health Services program improves and protects the health of students in a supportive learning environment. School nurses prioritize health maintenance, injury and disease prevention, and health restoration. Nursing interventions support educational staff in providing students with a safe, caring and educationally relevant school program. Students with disabilities are provided nursing services as identified in the Individual Education Plan (IEP). Health Services program administration supports supervision, delegation, evaluation of nursing practice and employee training. Mandatory first aid training is provided promoting safe and caring schools.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

LOCATION:

1678 - SUMMER SCHOOL SPECIAL EDUCATN

| LOCATION: 1678 - SUMMER SCHOOL SPECIAL EDUCATN | ACTUAL 2015 | | ACTUAL 2016 | | ACTUAL 2017 | | ADOPTED 2018 | | ADOPTED 2019 | | FY18 ADOPTED VS FY19 ADOPTED | | |
|---|----------------|---------|----------------|---------|----------------|-----------|-----------------|-----------|-----------------|-----------|---------------------------------|--------|-------|
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 382,679 | \$ | 357,667 | \$ | 336,096 | \$ | 328,350 | \$ | 328,350 | \$ | - | 0.0% |
| 320 - NON-CERTIFICATED SALARIES | | 231,356 | | 276,828 | | 286,117 | | 307,500 | | 307,500 | | - | 0.0% |
| 360 - EMPLOYEE BENEFITS | | 134,851 | | 139,243 | | 138,605 | | 80,768 | | 144,898 | | 64,130 | 79.4% |
| TOTAL PERSONNEL EXPENDITURES | | 748,886 | | 773,738 | | 760,818 | | 716,618 | | 780,748 | | 64,130 | 8.9% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 281 | | 242 | | 1,109 | | 1,000 | | 1,000 | | - | 0.0% |
| 425 - STUDENT TRAVEL | | 151,159 | | 218,841 | | 253,525 | | 330,000 | | 330,000 | | - | 0.0% |
| 430 - UTILITY SERVICES | | - | | - | | - | | - | | - | | - | 0.0% |
| 435 - ENERGY | | - | | - | | - | | - | | - | | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | | - | | - | | - | | - | | - | | - | 0.0% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 5,426 | | 69 | | 3,309 | | 3,900 | | 3,900 | | - | 0.0% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 156,866 | | 219,152 | | 257,943 | | 334,900 | | 334,900 | | - | 0.0% |
| TOTAL EXPENDITURES | \$ | 905,752 | \$ | 992,890 | \$ | 1,018,761 | \$ | 1,051,518 | \$ | 1,115,648 | \$ | 64,130 | 6.1% |

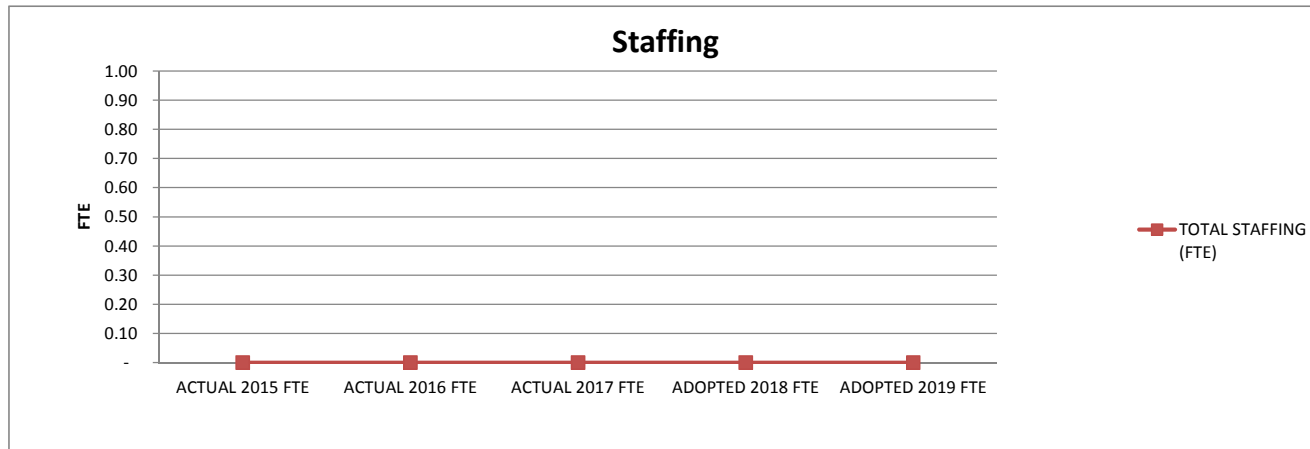


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1678 - SUMMER SCHOOL SPECIAL EDUCATN**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|-------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | - | - | - | - | - | - | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | - | - | - | - | - | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | - | - | - | - | - | - | 0.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL STAFFING (FTE) | - | - | - | - | - | - | 0.0% |



STATEMENT OF PROGRAM:

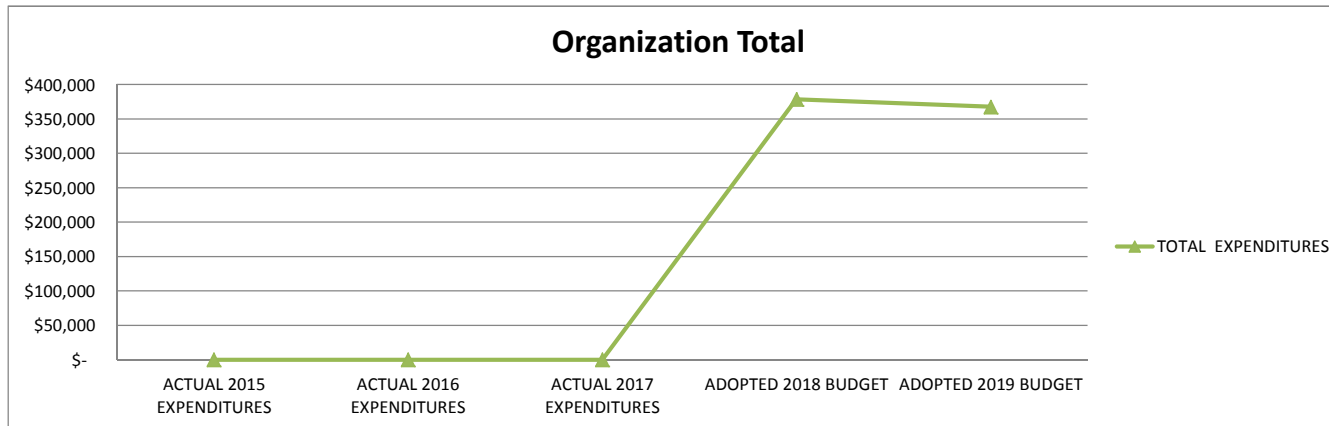
The special education summer school budget provides funding for staff who provide Extended School Year services for special education students who qualify for the services under federal and state statute. Approximately 300 students are served each summer. This budget center was created by transfer of funds from other Special Education budgets to centralize them into one budget area.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1679 - UNALLOCATED SPEC ED RESOURCES**

LOCATION:
1679 - UNALLOCATED SPEC ED RESOURCES

| | ACTUAL 2015 EXPENDITURES | | ACTUAL 2016 EXPENDITURES | | ACTUAL 2017 EXPENDITURES | | ADOPTED 2018 BUDGET | | ADOPTED 2019 BUDGET | | FY18 ADOPTED VS FY19 ADOPTED | | |
|--------------------------------------|--------------------------------|---|--------------------------------|---|--------------------------------|---|---------------------------|---------|---------------------------|---------|---------------------------------|----------|--------|
| | | | | | | | | | | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | - | \$ | - | \$ | - | \$ | 200,000 | \$ | 255,000 | \$ | 55,000 | 27.5% |
| 320 - NON-CERTIFICATED SALARIES | | - | | - | | - | | - | | - | | - | 0.0% |
| 360 - EMPLOYEE BENEFITS | | - | | - | | - | | 17,729 | | 6,795 | | (10,934) | -61.7% |
| TOTAL PERSONNEL EXPENDITURES | | - | | - | | - | | 217,729 | | 261,795 | | 44,066 | 20.2% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | - | | - | | - | | - | | - | | - | 0.0% |
| 425 - STUDENT TRAVEL | | - | | - | | - | | - | | - | | - | 0.0% |
| 430 - UTILITY SERVICES | | - | | - | | - | | - | | - | | - | 0.0% |
| 435 - ENERGY | | - | | - | | - | | - | | - | | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | | - | | - | | - | | 120,000 | | 65,000 | | (55,000) | -45.8% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | - | | - | | - | | 40,860 | | 40,860 | | - | 0.0% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | - | | - | | - | | 160,860 | | 105,860 | | (55,000) | -34.2% |
| TOTAL EXPENDITURES | \$ | - | \$ | - | \$ | - | \$ | 378,589 | \$ | 367,655 | \$ | (10,934) | -2.9% |

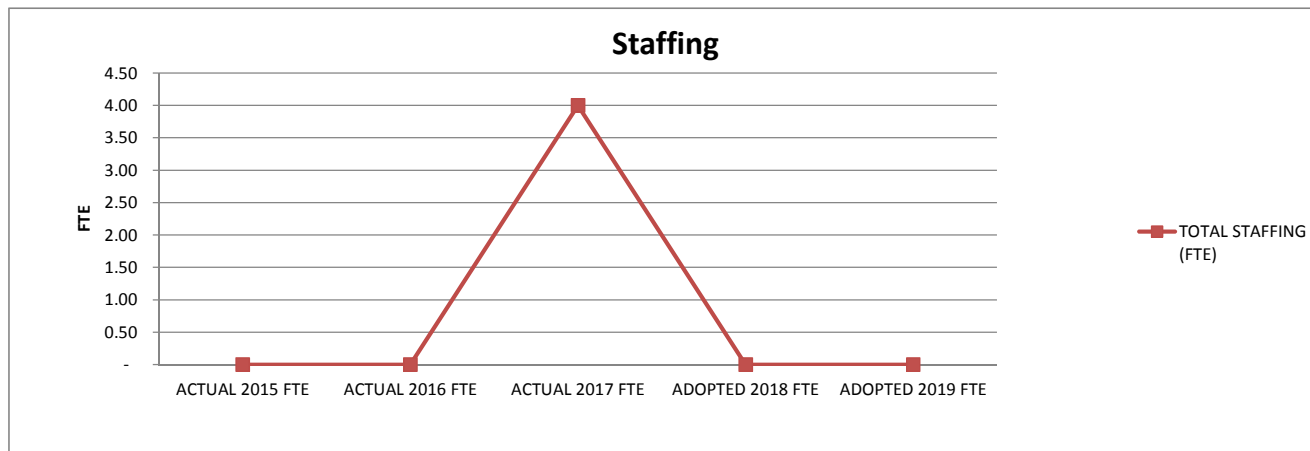


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1679 - UNALLOCATED SPEC ED RESOURCES**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|-------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | - | - | - | - | - | - | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | - | - | - | - | - | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | - | - | - | - | - | - | 0.0% |
| TEACHERS ASSISTANTS | - | - | 4.00 | - | - | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | - | - | 4.00 | - | - | - | 0.0% |
| TOTAL STAFFING (FTE) | - | - | 4.00 | - | - | - | 0.0% |



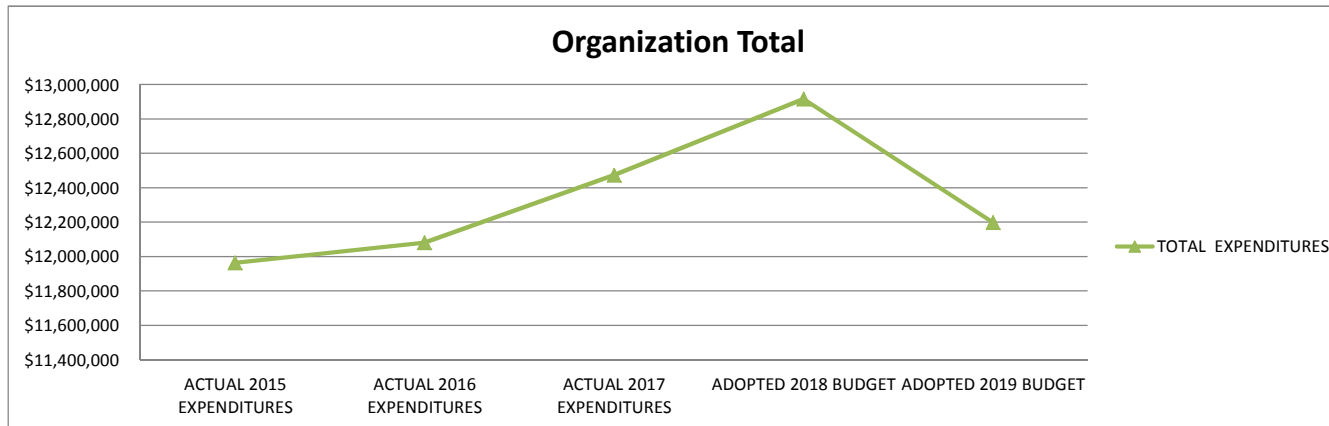
STATEMENT OF PROGRAM:

The Unallocated Special Education Resources (1679) allows payment of bonuses and reimbursement of tuition for teachers earning special education certification and funding for unexpected costs for supplies and equipment.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1680 - ENGLISH LANGUAGE LEARNER**

| LOCATION: 1680 - ENGLISH LANGUAGE LEARNER | ACTUAL 2015 EXPENDITURES | | ACTUAL 2016 EXPENDITURES | | ACTUAL 2017 EXPENDITURES | | ADOPTED 2018 BUDGET | | ADOPTED 2019 BUDGET | | FY18 ADOPTED VS FY19 ADOPTED | | |
|--|--------------------------------|------------|--------------------------------|------------|--------------------------------|------------|---------------------------|------------|---------------------------|------------|---------------------------------|-----------|--------|
| | | | | | | | | | | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 3,648,706 | \$ | 3,896,325 | \$ | 4,083,059 | \$ | 4,271,562 | \$ | 4,289,327 | \$ | 17,765 | 0.4% |
| 320 - NON-CERTIFICATED SALARIES | | 3,047,825 | | 3,100,705 | | 3,239,988 | | 3,142,484 | | 2,744,328 | | (398,156) | -12.7% |
| 360 - EMPLOYEE BENEFITS | | 4,947,359 | | 4,865,703 | | 5,009,011 | | 5,354,658 | | 5,012,664 | | (341,994) | -6.4% |
| TOTAL PERSONNEL EXPENDITURES | | 11,643,890 | | 11,862,733 | | 12,332,058 | | 12,768,704 | | 12,046,319 | | (722,385) | -5.7% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | 24,980 | \$ | 37,487 | \$ | 43,660 | \$ | 60,000 | \$ | 60,000 | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 11,092 | | 5,213 | | 12,581 | | 11,500 | | 11,500 | | - | 0.0% |
| 425 - STUDENT TRAVEL | | - | | - | | 320 | | - | | - | | - | 0.0% |
| 430 - UTILITY SERVICES | | - | | - | | 786 | | 1,188 | | 1,960 | | 772 | 65.0% |
| 435 - ENERGY | | - | | - | | - | | - | | - | | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | | 1,600 | | 1,276 | | 1,290 | | 1,640 | | 2,216 | | 576 | 35.1% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 282,975 | | 174,118 | | 83,143 | | 72,664 | | 76,581 | | 3,917 | 5.4% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 320,647 | | 218,094 | | 141,780 | | 146,992 | | 152,257 | | 5,265 | 3.6% |
| TOTAL EXPENDITURES | \$ | 11,964,537 | \$ | 12,080,827 | \$ | 12,473,838 | \$ | 12,915,696 | \$ | 12,198,576 | \$ | (717,120) | -5.6% |

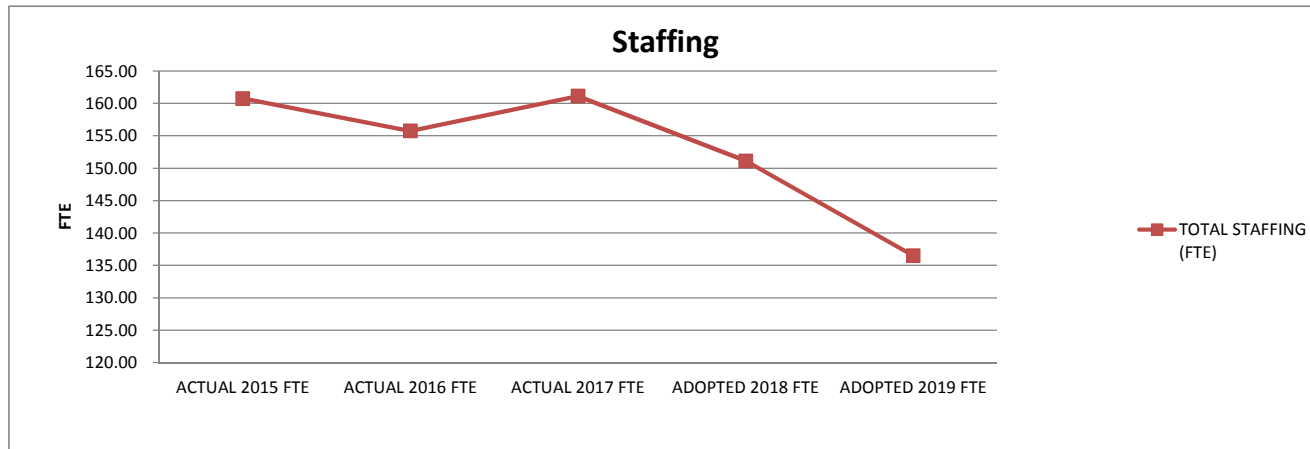


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1680 - ENGLISH LANGUAGE LEARNER**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|---------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | - | - | - | - | - | - | 0.0% |
| SPECIAL SERVICE TEACHER | 48.80 | 53.40 | 54.89 | 56.89 | 56.89 | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | 0.50 | 0.50 | 0.50 | - | 0.0% |
| TOTAL CERTIFICATED | 49.80 | 54.40 | 56.39 | 58.39 | 58.39 | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 4.00 | 3.00 | 3.00 | 3.25 | 3.25 | - | 0.0% |
| CLERICAL | 2.50 | 2.50 | 2.63 | 2.63 | 2.00 | (0.63) | -23.8% |
| TEACHERS ASSISTANTS | 104.47 | 95.85 | 99.13 | 86.88 | 72.88 | (14.00) | -16.1% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | 110.97 | 101.35 | 104.75 | 92.75 | 78.13 | (14.63) | -15.8% |
| TOTAL STAFFING (FTE) | 160.77 | 155.75 | 161.14 | 151.14 | 136.52 | (14.63) | -9.7% |



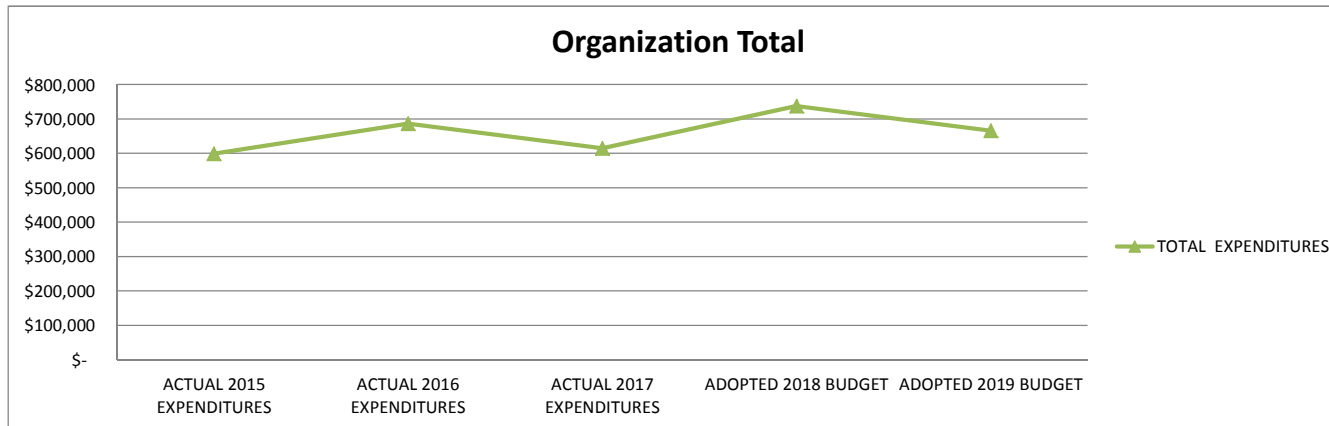
STATEMENT OF PROGRAM:

The purpose of the English Language Learners Program is to provide equal educational opportunities for students who are influenced by a language other than English. Students in grades K-12 are offered access to a high quality academic program with comprehensive language acquisition at the programs' core. Program models include English as a Second Language, Sheltered English Instruction, a Newcomers' Center for monolingual students in grades 6-12 and two-way Immersion.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1690 - NATIVE EDUCATION**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|-------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ - | \$ - | \$ 6,601 | \$ - | \$ - | \$ - | 0.0% |
| 320 - NON-CERTIFICATED SALARIES | 312,829 | 341,595 | 291,993 | 338,419 | 305,067 | (33,352) | -9.9% |
| 360 - EMPLOYEE BENEFITS | 277,434 | 344,739 | 311,764 | 398,975 | 360,451 | (38,524) | -9.7% |
| TOTAL PERSONNEL EXPENDITURES | 590,263 | 686,334 | 610,358 | 737,394 | 665,518 | (71,876) | -9.7% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ - | \$ - | \$ 2,490 | \$ - | \$ - | \$ - | 0.0% |
| 420 - STAFF TRAVEL | 64 | 182 | 692 | 300 | 300 | - | 0.0% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | - | - | - | - | - | - | 0.0% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | - | - | - | - | - | - | 0.0% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | - | - | 1,518 | - | - | - | 0.0% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | 8,400 | - | - | - | - | - | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 8,464 | 182 | 4,700 | 300 | 300 | - | 0.0% |
| TOTAL EXPENDITURES | \$ 598,727 | \$ 686,516 | \$ 615,058 | \$ 737,694 | \$ 665,818 | \$ (71,876) | -9.7% |

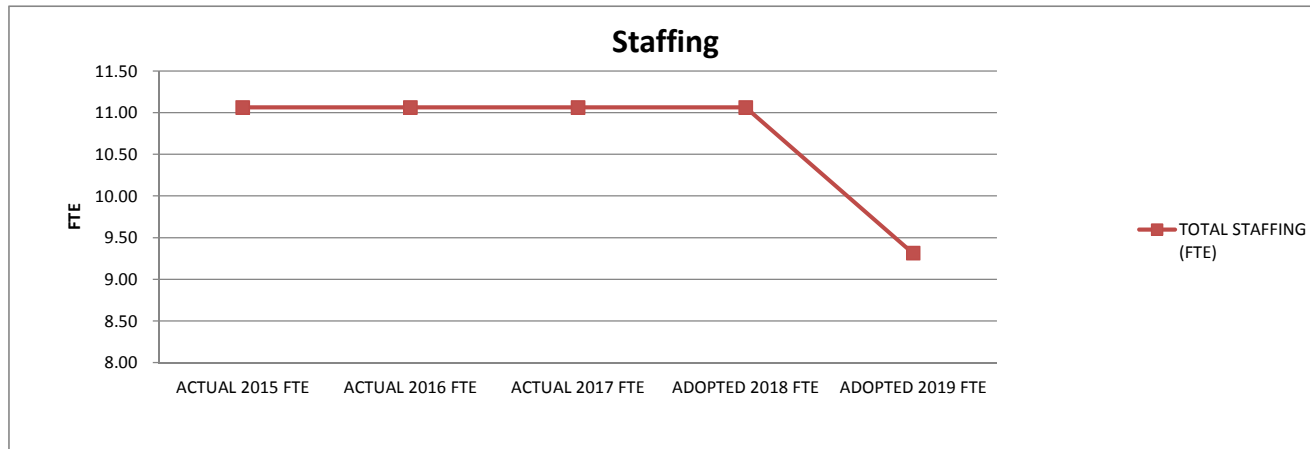


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1690 - NATIVE EDUCATION**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|---------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | - | - | - | - | - | - | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | - | - | - | - | - | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| CLERICAL | - | - | - | - | - | - | 0.0% |
| TEACHERS ASSISTANTS | 10.06 | 10.06 | 10.06 | 10.06 | 8.31 | (1.75) | -17.4% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | 11.06 | 11.06 | 11.06 | 11.06 | 9.31 | (1.75) | -15.8% |
| TOTAL STAFFING (FTE) | 11.06 | 11.06 | 11.06 | 11.06 | 9.31 | (1.75) | -15.8% |



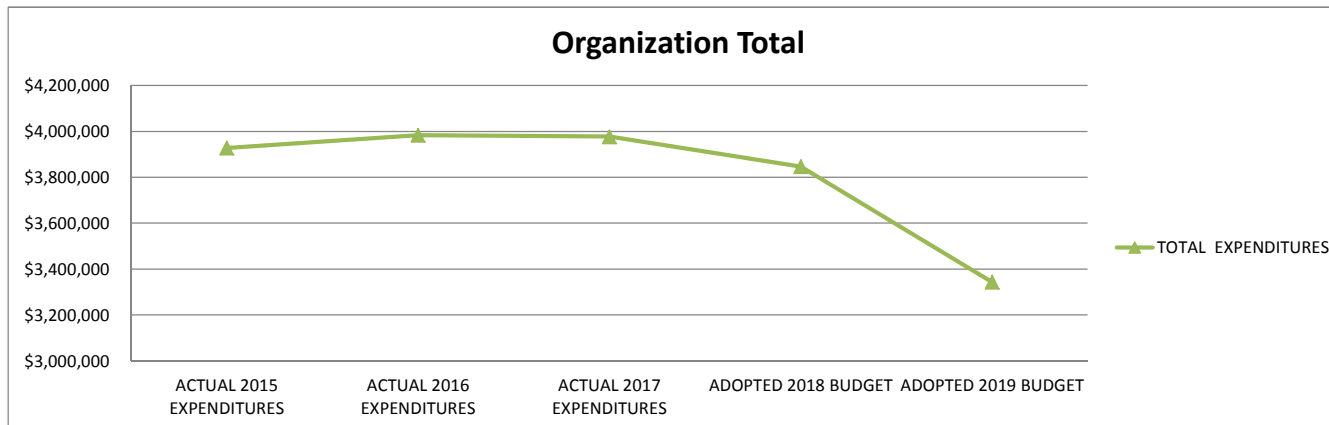
STATEMENT OF PROGRAM:

The purpose of the Native Education Program is to provide services to Alaska Native and American Indian students with meeting and/or exceeding the state academic and cultural standards. The program also assists incoming students with acclimation to our school system. Assistance for the student and his/her family includes: school profile, physical tour of the school, introduction to school personnel, school bus operation and schedules, school resources, input about students educational history, and setting up social supports within the school and community

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1700 - CENTRAL SCH OF SCIENCE MS**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|---------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ 2,251,644 | \$ 2,297,918 | \$ 2,235,342 | \$ 2,185,152 | \$ 1,824,050 | \$ (361,102) | -16.5% |
| 320 - NON-CERTIFICATED SALARIES | 290,730 | 321,562 | 349,740 | 266,037 | 262,591 | (3,446) | -1.3% |
| 360 - EMPLOYEE BENEFITS | 1,128,216 | 1,096,764 | 1,082,650 | 1,088,333 | 956,512 | (131,821) | -12.1% |
| TOTAL PERSONNEL EXPENDITURES | 3,670,590 | 3,716,244 | 3,667,732 | 3,539,522 | 3,043,153 | (496,369) | -14.0% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ 183 | \$ 99 | \$ 9,694 | \$ - | \$ 99 | \$ 99 | 0.0% |
| 420 - STAFF TRAVEL | 608 | 1,375 | 1,759 | 1,275 | 1,933 | 658 | 51.6% |
| 425 - STUDENT TRAVEL | 11,670 | 14,684 | 11,793 | 10,200 | 10,200 | - | 0.0% |
| 430 - UTILITY SERVICES | 38,332 | 44,010 | 41,973 | 48,490 | 52,130 | 3,640 | 7.5% |
| 435 - ENERGY | 152,480 | 147,059 | 175,587 | 190,900 | 186,700 | (4,200) | -2.2% |
| 440 - OTHER PURCHASED SERVICES | 13,757 | 14,377 | 11,144 | 13,950 | 9,910 | (4,040) | -29.0% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 40,358 | 45,988 | 57,491 | 42,577 | 39,367 | (3,210) | -7.5% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | 85 | 100 | 145 | 200 | - | (200) | -100.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 257,473 | 267,692 | 309,586 | 307,592 | 300,339 | (7,253) | -2.4% |
| TOTAL EXPENDITURES | \$ 3,928,063 | \$ 3,983,936 | \$ 3,977,318 | \$ 3,847,114 | \$ 3,343,492 | \$ (503,622) | -13.1% |

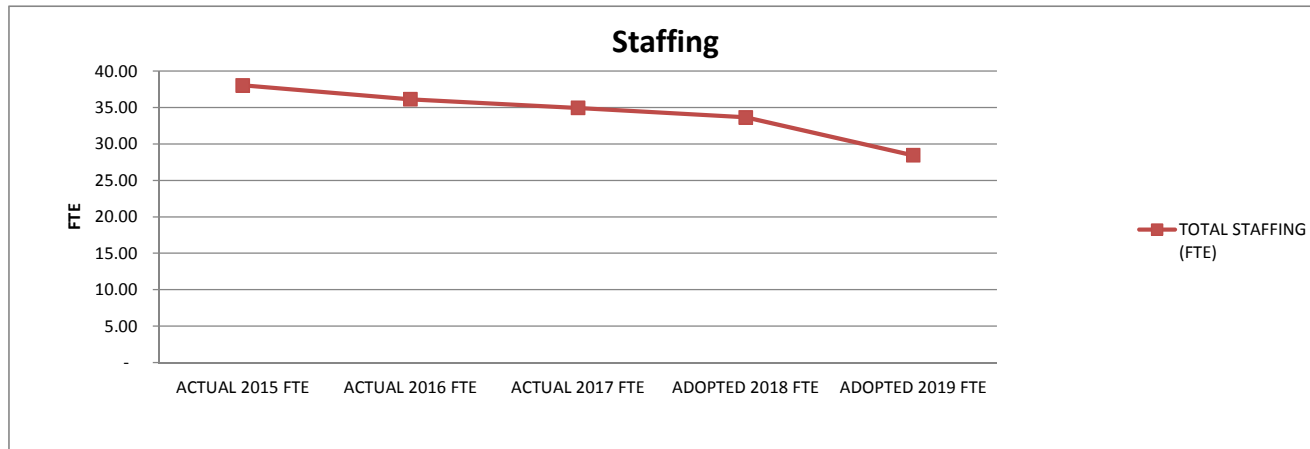


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1700 - CENTRAL SCH OF SCIENCE MS**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|---------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 478.55 | 432.79 | 457.55 | 434.56 | 392.00 | (42.56) | -9.8% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | 0.0% |
| CLASSROOM TEACHER | 24.60 | 22.70 | 21.50 | 22.20 | 17.00 | (5.20) | -23.4% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - | 0.0% |
| TOTAL CERTIFICATED | 30.60 | 28.70 | 27.50 | 28.20 | 23.00 | (5.20) | -18.4% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | 4.00 | 4.00 | 4.00 | 3.00 | 3.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 0.44 | 0.44 | 0.44 | 0.44 | 0.44 | - | 0.0% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | - | 0.0% |
| TOTAL CLASSIFIED | 7.44 | 7.44 | 7.44 | 5.44 | 5.44 | - | 0.0% |
| TOTAL STAFFING (FTE) | 38.04 | 36.14 | 34.94 | 33.64 | 28.44 | (5.20) | -15.5% |



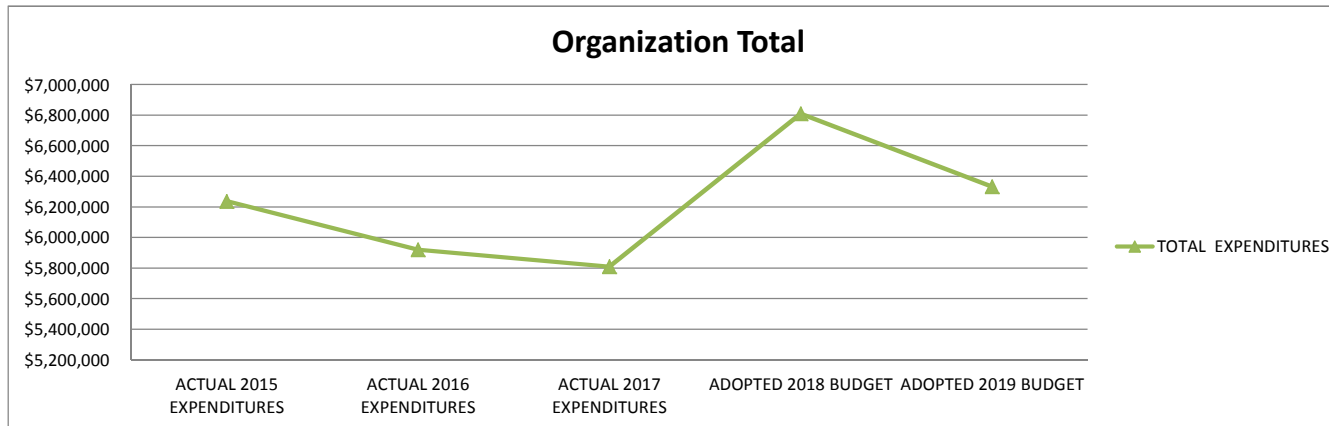
STATEMENT OF PROGRAM:

Central Middle School of Science is a neighborhood and lottery school that infuses science and technology throughout all curricular areas. It is the goal of Central to provide an instructional program with the most current educational and technological techniques. All students get a Kindle Fire loaded with their textbooks. Central teachers guide students into becoming life-long learners and responsible adults. High academic expectations and high standards for students' behavior are characteristics of Central's Program.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1710 - CLARK MIDDLE SCHOOL**

| LOCATION: 1710 - CLARK MIDDLE SCHOOL | ACTUAL 2015 EXPENDITURES | | ACTUAL 2016 EXPENDITURES | | ACTUAL 2017 EXPENDITURES | | ADOPTED 2018 BUDGET | | ADOPTED 2019 BUDGET | | FY18 ADOPTED VS FY19 ADOPTED | | |
|---|--------------------------------|-----------|--------------------------------|-----------|--------------------------------|-----------|---------------------------|-----------|---------------------------|-----------|---------------------------------|-----------|--------|
| | | | | | | | | | | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 3,570,576 | \$ | 3,389,582 | \$ | 3,321,518 | \$ | 3,870,403 | \$ | 3,584,195 | \$ | (286,208) | -7.4% |
| 320 - NON-CERTIFICATED SALARIES | | 372,739 | | 383,007 | | 403,551 | | 454,688 | | 384,231 | | (70,457) | -15.5% |
| 360 - EMPLOYEE BENEFITS | | 1,812,272 | | 1,617,792 | | 1,569,129 | | 1,909,815 | | 1,814,584 | | (95,231) | -5.0% |
| TOTAL PERSONNEL EXPENDITURES | | 5,755,587 | | 5,390,381 | | 5,294,198 | | 6,234,906 | | 5,783,010 | | (451,896) | -7.2% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | - | \$ | - | \$ | 400 | \$ | - | \$ | - | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 46 | | 118 | | 130 | | 225 | | 143 | | (82) | -36.4% |
| 425 - STUDENT TRAVEL | | 14,611 | | 13,180 | | 13,820 | | 10,500 | | 10,500 | | - | 0.0% |
| 430 - UTILITY SERVICES | | 61,909 | | 68,986 | | 68,286 | | 74,090 | | 75,380 | | 1,290 | 1.7% |
| 435 - ENERGY | | 293,918 | | 295,686 | | 340,050 | | 387,400 | | 360,100 | | (27,300) | -7.0% |
| 440 - OTHER PURCHASED SERVICES | | 25,195 | | 20,977 | | 17,396 | | 21,460 | | 22,670 | | 1,210 | 5.6% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 85,596 | | 130,712 | | 75,461 | | 79,523 | | 79,528 | | 5 | 0.0% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | 295 | | 570 | | - | | 500 | | 500 | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 481,570 | | 530,229 | | 515,543 | | 573,698 | | 548,821 | | (24,877) | -4.3% |
| TOTAL EXPENDITURES | \$ | 6,237,157 | \$ | 5,920,610 | \$ | 5,809,741 | \$ | 6,808,604 | \$ | 6,331,831 | \$ | (476,773) | -7.0% |

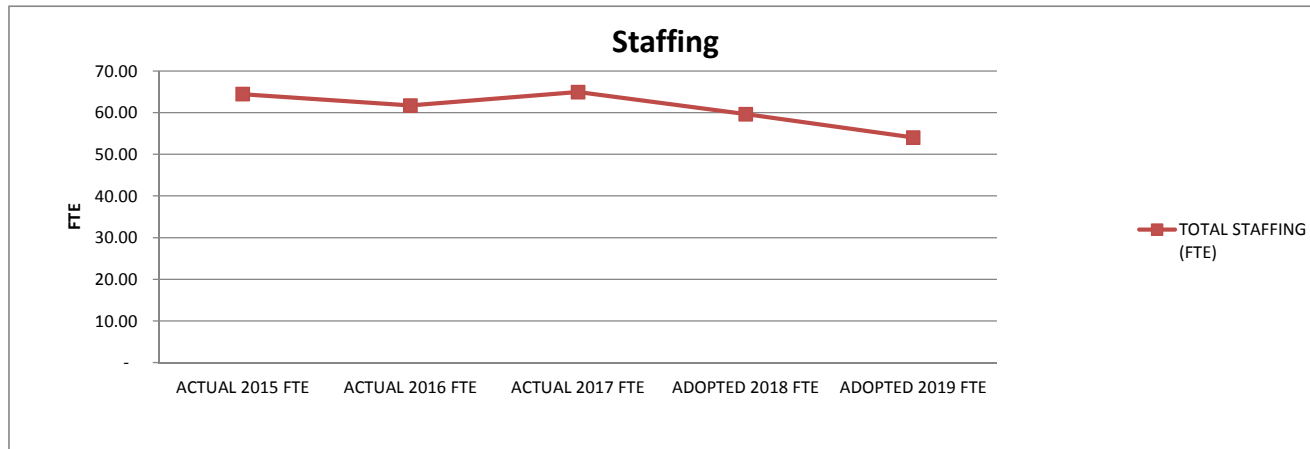


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1710 - CLARK MIDDLE SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|---------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 1,006.70 | 962.50 | 972.17 | 888.86 | 906.00 | 17.14 | 1.9% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | 0.0% |
| CLASSROOM TEACHER | 47.00 | 44.30 | 46.50 | 43.20 | 38.60 | (4.60) | -10.6% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 5.00 | 5.00 | 6.00 | 5.00 | 5.00 | - | 0.0% |
| TOTAL CERTIFICATED | 55.00 | 52.30 | 55.50 | 51.20 | 46.60 | (4.60) | -9.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 0.44 | 0.44 | 0.44 | 0.44 | 0.44 | - | 0.0% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 4.00 | 4.00 | 4.00 | 3.00 | 2.00 | (1.00) | -33.3% |
| TOTAL CLASSIFIED | 9.44 | 9.44 | 9.44 | 8.44 | 7.44 | (1.00) | -11.9% |
| TOTAL STAFFING (FTE) | 64.44 | 61.74 | 64.94 | 59.64 | 54.04 | (5.60) | -9.4% |



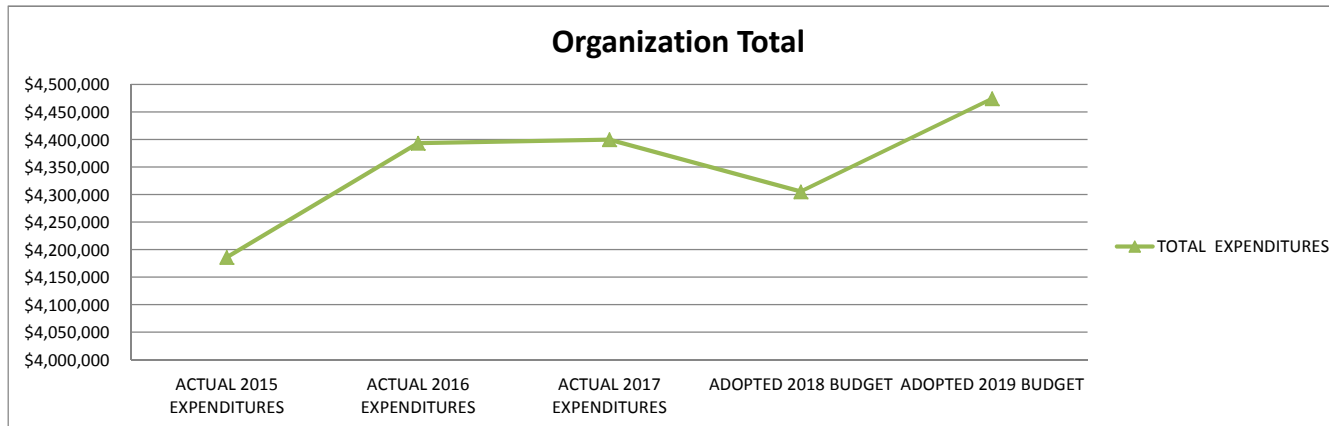
STATEMENT OF PROGRAM:

Clark Middle School is an energetic learning community that inspires diverse learners to excel academically. Clark serves students in grades 6-8 through an academically rigorous curriculum. Students are provided instruction in the four core subjects, which enhances reading comprehension, writing, listening, speaking and critical thinking skills. Instructional support services include: gifted, enriched classes, bilingual, Title I services, tutorial support, special education, migrant and Indian education, supplemental services, multimedia technology and advanced placement courses. Clark also offers many electives, sports programs and academic competitions for students to explore.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1730 - GRUENING MIDDLE SCHOOL**

| LOCATION: 1730 - GRUENING MIDDLE SCHOOL | ACTUAL 2015 | | ACTUAL 2016 | | ACTUAL 2017 | | ADOPTED 2018 | | ADOPTED 2019 | | FY18 ADOPTED VS FY19 ADOPTED | | |
|--|----------------|-----------|----------------|-----------|----------------|-----------|-----------------|-----------|-----------------|-----------|---------------------------------|----------|--------|
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 2,323,668 | \$ | 2,447,001 | \$ | 2,429,757 | \$ | 2,424,568 | \$ | 2,494,091 | \$ | 69,523 | 2.9% |
| 320 - NON-CERTIFICATED SALARIES | | 329,459 | | 374,844 | | 371,368 | | 280,737 | | 292,969 | | 12,232 | 4.4% |
| 360 - EMPLOYEE BENEFITS | | 1,192,838 | | 1,235,280 | | 1,233,306 | | 1,204,878 | | 1,274,816 | | 69,938 | 5.8% |
| TOTAL PERSONNEL EXPENDITURES | | 3,845,965 | | 4,057,125 | | 4,034,431 | | 3,910,183 | | 4,061,876 | | 151,693 | 3.9% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | - | \$ | 190 | \$ | - | \$ | - | \$ | - | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 1,576 | | 1,424 | | 836 | | 1,675 | | 919 | | (756) | -45.1% |
| 425 - STUDENT TRAVEL | | 13,875 | | 12,245 | | 14,322 | | 10,300 | | 10,300 | | - | 0.0% |
| 430 - UTILITY SERVICES | | 48,403 | | 37,620 | | 44,060 | | 63,620 | | 45,320 | | (18,300) | -28.8% |
| 435 - ENERGY | | 222,757 | | 214,704 | | 236,493 | | 253,900 | | 286,100 | | 32,200 | 12.7% |
| 440 - OTHER PURCHASED SERVICES | | 15,485 | | 13,201 | | 12,343 | | 13,932 | | 13,789 | | (143) | -1.0% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 38,109 | | 56,926 | | 48,005 | | 51,855 | | 55,978 | | 4,123 | 8.0% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | 9,190 | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | 230 | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 340,205 | | 336,310 | | 365,479 | | 395,282 | | 412,406 | | 17,124 | 4.3% |
| TOTAL EXPENDITURES | \$ | 4,186,170 | \$ | 4,393,435 | \$ | 4,399,910 | \$ | 4,305,465 | \$ | 4,474,282 | \$ | 168,817 | 3.9% |

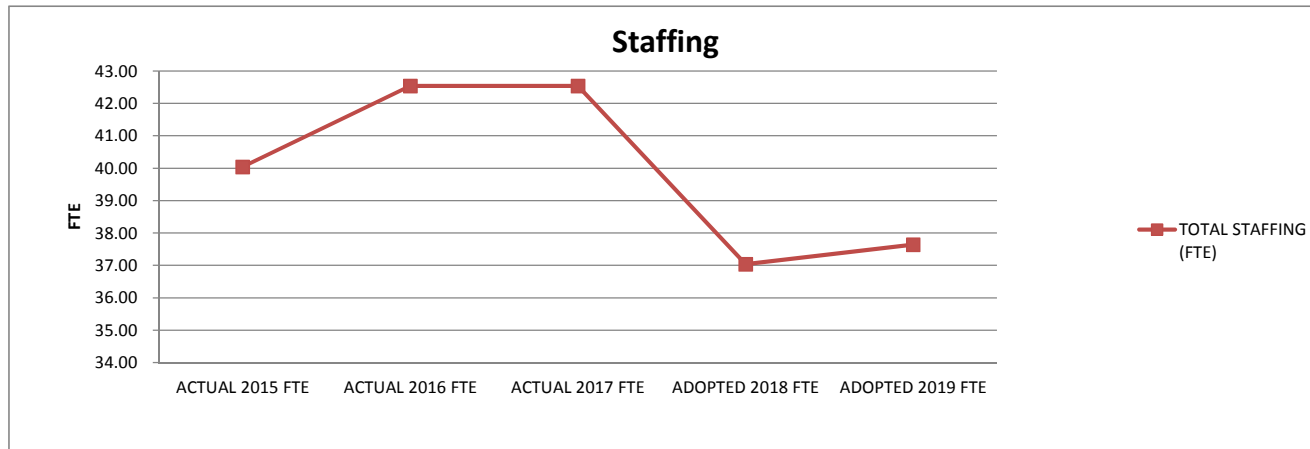


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1730 - GRUENING MIDDLE SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|-------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 598.51 | 602.99 | 592.35 | 610.21 | 611.00 | 0.79 | 0.1% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | 0.0% |
| CLASSROOM TEACHER | 26.60 | 29.10 | 29.10 | 25.60 | 26.20 | 0.60 | 2.3% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - | 0.0% |
| TOTAL CERTIFICATED | 32.60 | 35.10 | 35.10 | 31.60 | 32.20 | 0.60 | 1.9% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | 4.00 | 4.00 | 4.00 | 3.00 | 3.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 0.44 | 0.44 | 0.44 | 0.44 | 0.44 | - | 0.0% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | - | 0.0% |
| TOTAL CLASSIFIED | 7.44 | 7.44 | 7.44 | 5.44 | 5.44 | - | 0.0% |
| TOTAL STAFFING (FTE) | 40.04 | 42.54 | 42.54 | 37.04 | 37.64 | 0.60 | 1.6% |



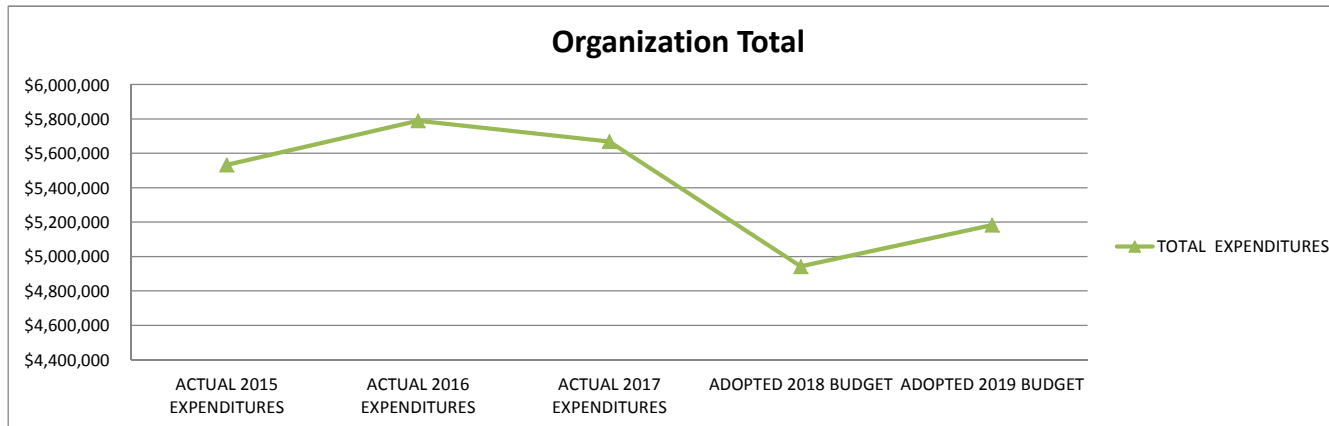
STATEMENT OF PROGRAM:

Gruening Middle School is a learning community Eagle River. Gruening has a successful comprehensive academic program supported by high expectations and exceptional support from parents and the community. Gruening uses a team-based approach for instruction, engages parents in student-led conferences, and works to provide timely information to parents.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1740 - HANSHEW MIDDLE SCHOOL**

| LOCATION: 1740 - HANSHEW MIDDLE SCHOOL | ACTUAL 2015 | | ACTUAL 2016 | | ACTUAL 2017 | | ADOPTED 2018 | | ADOPTED 2019 | | FY18 ADOPTED VS FY19 ADOPTED | | |
|---|----------------|-----------|----------------|-----------|----------------|-----------|-----------------|-----------|-----------------|-----------|---------------------------------|---------|---------|
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 3,199,564 | \$ | 3,393,842 | \$ | 3,358,670 | \$ | 2,759,854 | \$ | 2,887,692 | \$ | 127,838 | 4.6% |
| 320 - NON-CERTIFICATED SALARIES | | 357,706 | | 376,091 | | 344,055 | | 321,422 | | 360,452 | | 39,030 | 12.1% |
| 360 - EMPLOYEE BENEFITS | | 1,564,870 | | 1,616,551 | | 1,566,521 | | 1,425,967 | | 1,486,703 | | 60,736 | 4.3% |
| TOTAL PERSONNEL EXPENDITURES | | 5,122,140 | | 5,386,484 | | 5,269,246 | | 4,507,243 | | 4,734,847 | | 227,604 | 5.0% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | - | \$ | 558 | \$ | 116 | \$ | 116 | \$ | - | \$ | (116) | -100.0% |
| 420 - STAFF TRAVEL | | 737 | | 881 | | 1,110 | | 1,100 | | 1,220 | | 120 | 10.9% |
| 425 - STUDENT TRAVEL | | 13,716 | | 14,081 | | 14,295 | | 11,200 | | 11,200 | | - | 0.0% |
| 430 - UTILITY SERVICES | | 34,656 | | 39,499 | | 38,975 | | 46,030 | | 48,350 | | 2,320 | 5.0% |
| 435 - ENERGY | | 270,294 | | 266,259 | | 261,182 | | 303,500 | | 306,400 | | 2,900 | 1.0% |
| 440 - OTHER PURCHASED SERVICES | | 16,481 | | 17,691 | | 15,448 | | 14,385 | | 16,320 | | 1,935 | 13.5% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 74,937 | | 63,594 | | 62,032 | | 58,782 | | 64,593 | | 5,811 | 9.9% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | 5,674 | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | 520 | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 410,821 | | 402,563 | | 399,352 | | 435,113 | | 448,083 | | 12,970 | 3.0% |
| TOTAL EXPENDITURES | \$ | 5,532,961 | \$ | 5,789,047 | \$ | 5,668,598 | \$ | 4,942,356 | \$ | 5,182,930 | \$ | 240,574 | 4.9% |

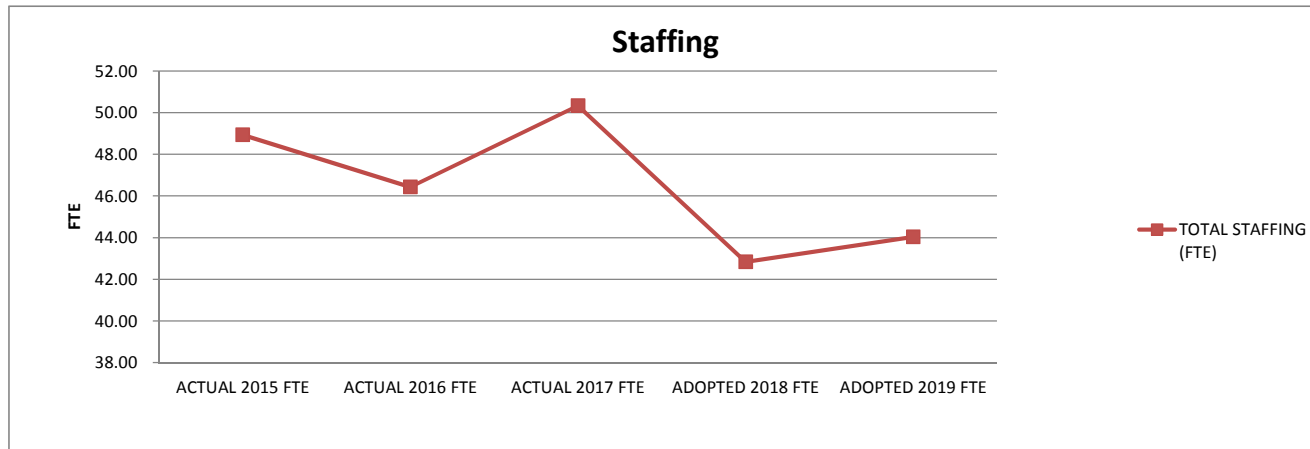


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1740 - HANSHEW MIDDLE SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|-------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 740.65 | 770.89 | 708.06 | 681.34 | 730.00 | 48.66 | 7.1% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | - | 0.0% |
| CLASSROOM TEACHER | 34.50 | 32.00 | 36.90 | 30.40 | 31.60 | 1.20 | 3.9% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 5.00 | 5.00 | 5.00 | 4.00 | 4.00 | - | 0.0% |
| TOTAL CERTIFICATED | 41.50 | 39.00 | 42.90 | 36.40 | 37.60 | 1.20 | 3.3% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | 4.00 | 4.00 | 4.00 | 3.00 | 3.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 0.44 | 0.44 | 0.44 | 0.44 | 0.44 | - | 0.0% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | 0.0% |
| TOTAL CLASSIFIED | 7.44 | 7.44 | 7.44 | 6.44 | 6.44 | - | 0.0% |
| TOTAL STAFFING (FTE) | 48.94 | 46.44 | 50.34 | 42.84 | 44.04 | 1.20 | 2.8% |



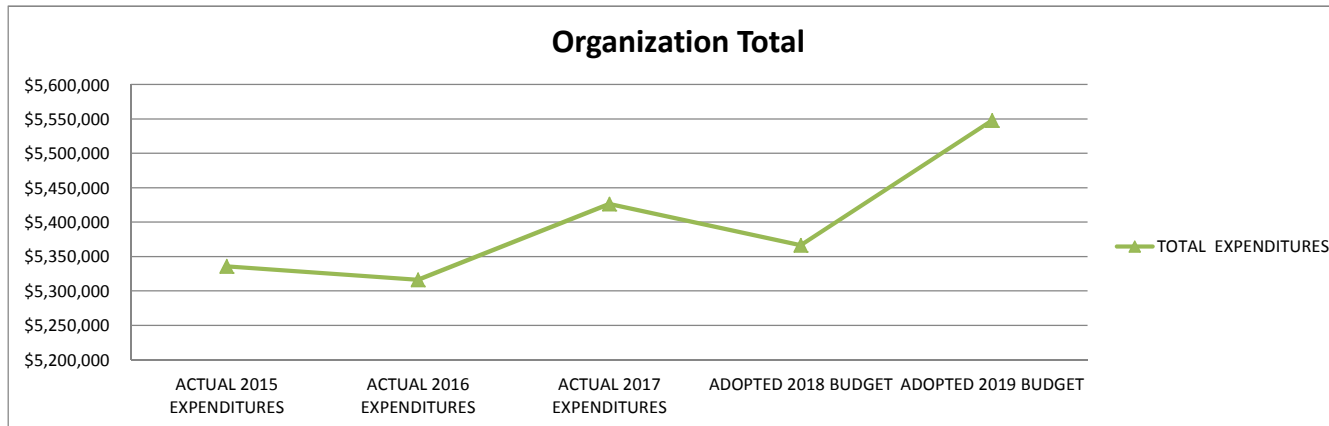
STATEMENT OF PROGRAM:

Our school focuses on structuring a caring, positive learning environment with high expectations for academic achievement. We serve middle school students through an academically challenging curriculum. In addition to traditional core areas of instruction we offer gifted, bilingual, multi-sensory instruction and special education. Also offered are many electives, sports programs, academic competitions and community events.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1750 - MEARS MIDDLE SCHOOL**

| LOCATION: 1750 - MEARS MIDDLE SCHOOL | ACTUAL 2015 | | ACTUAL 2016 | | ACTUAL 2017 | | ADOPTED 2018 | | ADOPTED 2019 | | FY18 ADOPTED VS FY19 ADOPTED | | |
|---|----------------|-----------|----------------|-----------|----------------|-----------|-----------------|-----------|-----------------|-----------|---------------------------------|---------|--------|
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 3,121,035 | \$ | 3,070,987 | \$ | 3,164,447 | \$ | 3,080,765 | \$ | 3,109,870 | \$ | 29,105 | 0.9% |
| 320 - NON-CERTIFICATED SALARIES | | 322,965 | | 375,322 | | 380,597 | | 357,937 | | 376,453 | | 18,516 | 5.2% |
| 360 - EMPLOYEE BENEFITS | | 1,526,690 | | 1,497,934 | | 1,489,918 | | 1,533,532 | | 1,615,465 | | 81,933 | 5.3% |
| TOTAL PERSONNEL EXPENDITURES | | 4,970,690 | | 4,944,243 | | 5,034,962 | | 4,972,234 | | 5,101,788 | | 129,554 | 2.6% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 1,592 | | 255 | | 354 | | 1,000 | | 389 | | (611) | -61.1% |
| 425 - STUDENT TRAVEL | | 13,062 | | 13,733 | | 15,506 | | 11,100 | | 11,100 | | - | 0.0% |
| 430 - UTILITY SERVICES | | 32,350 | | 37,409 | | 36,894 | | 41,610 | | 46,380 | | 4,770 | 11.5% |
| 435 - ENERGY | | 234,079 | | 224,381 | | 251,646 | | 256,100 | | 296,300 | | 40,200 | 15.7% |
| 440 - OTHER PURCHASED SERVICES | | 20,347 | | 16,852 | | 16,803 | | 17,820 | | 18,565 | | 745 | 4.2% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 63,656 | | 79,596 | | 70,394 | | 66,538 | | 73,480 | | 6,942 | 10.4% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 365,086 | | 372,226 | | 391,597 | | 394,168 | | 446,214 | | 52,046 | 13.2% |
| TOTAL EXPENDITURES | \$ | 5,335,776 | \$ | 5,316,469 | \$ | 5,426,559 | \$ | 5,366,402 | \$ | 5,548,002 | \$ | 181,600 | 3.4% |

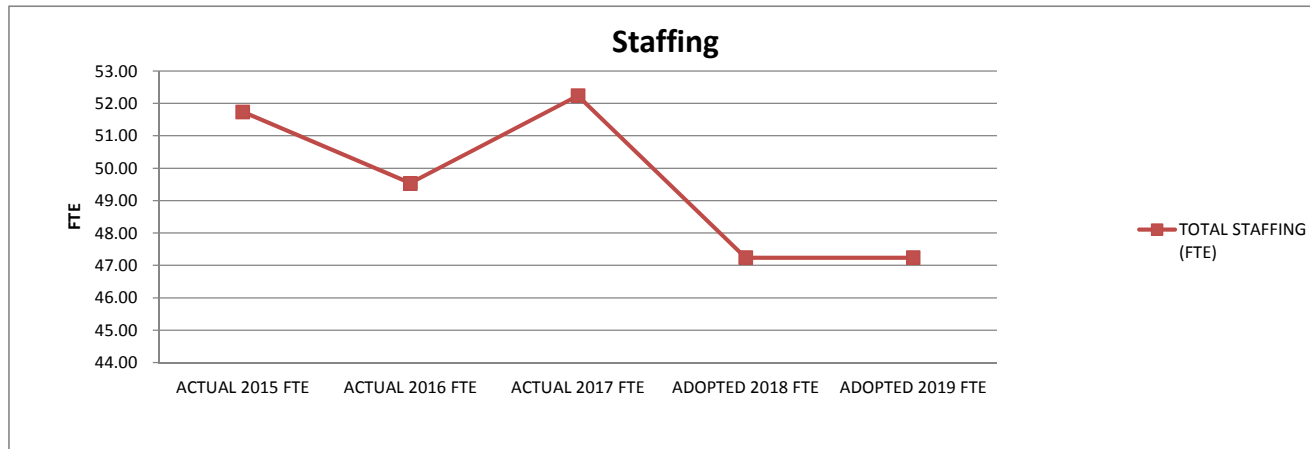


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1750 - MEARS MIDDLE SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|-------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 778.98 | 788.24 | 795.50 | 800.90 | 801.00 | 0.10 | 0.0% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | 0.0% |
| CLASSROOM TEACHER | 36.80 | 34.60 | 37.30 | 33.80 | 33.80 | - | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | - | 0.0% |
| TOTAL CERTIFICATED | 43.80 | 41.60 | 44.30 | 40.80 | 40.80 | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | 4.00 | 4.00 | 4.00 | 3.00 | 3.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 0.44 | 0.44 | 0.44 | 0.44 | 0.44 | - | 0.0% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 2.50 | 2.50 | 2.50 | 2.00 | 2.00 | - | 0.0% |
| TOTAL CLASSIFIED | 7.94 | 7.94 | 7.94 | 6.44 | 6.44 | - | 0.0% |
| TOTAL STAFFING (FTE) | 51.74 | 49.54 | 52.24 | 47.24 | 47.24 | - | 0.0% |



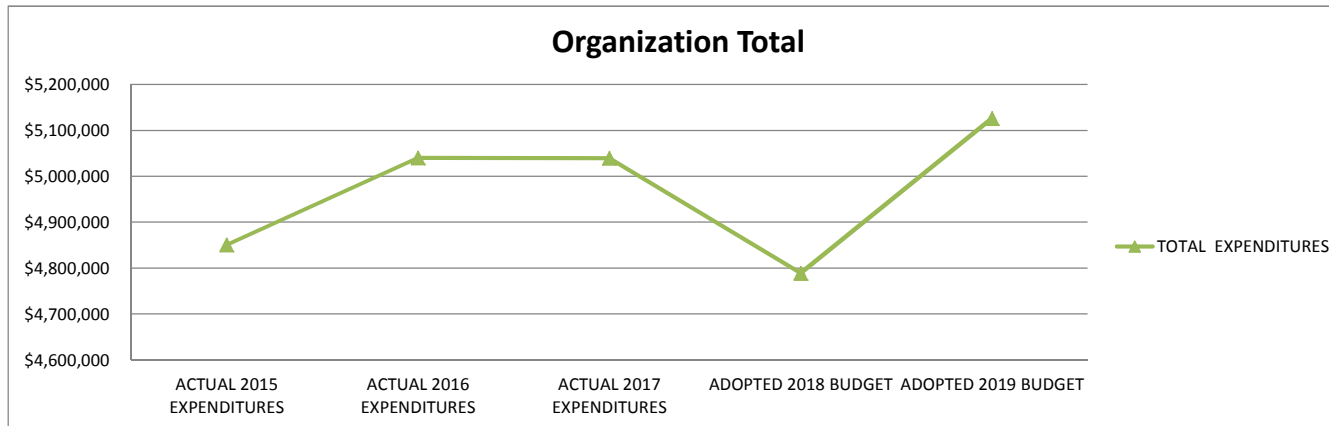
STATEMENT OF PROGRAM:

Mears Middle School provides seven instructional periods daily. All students are enrolled in four required academic courses, physical education and electives. Remedial and gifted course work is offered in language arts, science and mathematics. Electives include computer and industrial technology, arts/crafts, family consumer science, foreign languages and music. Growth in traditional academic areas is emphasized. Students are also encouraged to participate in career and leisure time activities. Intramural, interscholastic and after school extracurricular activities are available to all students. Mears' parents, staff and school business partners work together to build a dynamic community.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1755 - MIRROR LAKE MIDDLE SCHOOL**

| LOCATION: 1755 - MIRROR LAKE MIDDLE SCHOOL | ACTUAL 2015 EXPENDITURES | | ACTUAL 2016 EXPENDITURES | | ACTUAL 2017 EXPENDITURES | | ADOPTED 2018 BUDGET | | ADOPTED 2019 BUDGET | | FY18 ADOPTED VS FY19 ADOPTED | | |
|---|--------------------------------|-----------|--------------------------------|-----------|--------------------------------|-----------|---------------------------|-----------|---------------------------|-----------|---------------------------------|----------|--------|
| | | | | | | | | | | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 2,685,939 | \$ | 2,860,521 | \$ | 2,866,804 | \$ | 2,660,070 | \$ | 2,840,024 | \$ | 179,954 | 6.8% |
| 320 - NON-CERTIFICATED SALARIES | | 365,752 | | 375,266 | | 346,587 | | 294,852 | | 332,265 | | 37,413 | 12.7% |
| 360 - EMPLOYEE BENEFITS | | 1,360,615 | | 1,364,355 | | 1,375,204 | | 1,339,944 | | 1,464,063 | | 124,119 | 9.3% |
| TOTAL PERSONNEL EXPENDITURES | | 4,412,306 | | 4,600,142 | | 4,588,595 | | 4,294,866 | | 4,636,352 | | 341,486 | 8.0% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | 340 | \$ | 910 | \$ | - | \$ | - | \$ | - | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 831 | | 1,234 | | 1,623 | | 1,650 | | 1,786 | | 136 | 8.2% |
| 425 - STUDENT TRAVEL | | 29,338 | | 31,694 | | 26,586 | | 21,800 | | 21,800 | | - | 0.0% |
| 430 - UTILITY SERVICES | | 47,490 | | 49,502 | | 56,006 | | 76,970 | | 56,630 | | (20,340) | -26.4% |
| 435 - ENERGY | | 280,765 | | 277,748 | | 279,801 | | 319,300 | | 336,900 | | 17,600 | 5.5% |
| 440 - OTHER PURCHASED SERVICES | | 17,791 | | 15,037 | | 15,976 | | 15,877 | | 10,422 | | (5,455) | -34.4% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 61,563 | | 63,881 | | 70,547 | | 58,329 | | 62,450 | | 4,121 | 7.1% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | - | | - | | 195 | | - | | - | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 438,118 | | 440,006 | | 450,734 | | 493,926 | | 489,988 | | (3,938) | -0.8% |
| TOTAL EXPENDITURES | \$ | 4,850,424 | \$ | 5,040,148 | \$ | 5,039,329 | \$ | 4,788,792 | \$ | 5,126,340 | \$ | 337,548 | 7.0% |

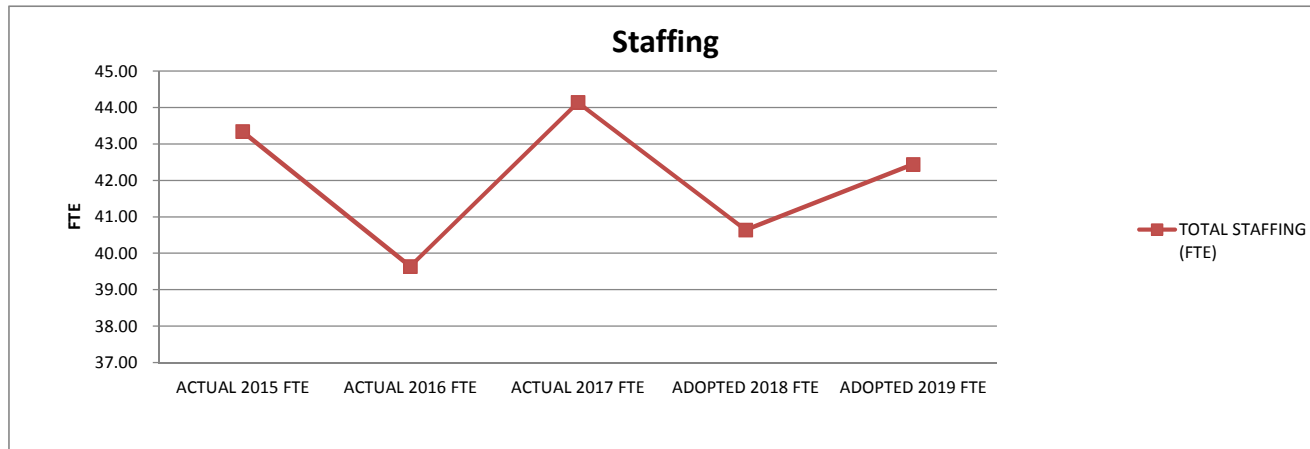


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1755 - MIRROR LAKE MIDDLE SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|-------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 615.76 | 631.30 | 648.75 | 680.45 | 710.00 | 29.55 | 4.3% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | 0.0% |
| CLASSROOM TEACHER | 29.90 | 26.20 | 30.70 | 29.20 | 31.00 | 1.80 | 6.2% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - | 0.0% |
| TOTAL CERTIFICATED | 35.90 | 32.20 | 36.70 | 35.20 | 37.00 | 1.80 | 5.1% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | 4.00 | 4.00 | 4.00 | 3.00 | 3.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 0.44 | 0.44 | 0.44 | 0.44 | 0.44 | - | 0.0% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | - | 0.0% |
| TOTAL CLASSIFIED | 7.44 | 7.44 | 7.44 | 5.44 | 5.44 | - | 0.0% |
| TOTAL STAFFING (FTE) | 43.34 | 39.64 | 44.14 | 40.64 | 42.44 | 1.80 | 4.4% |



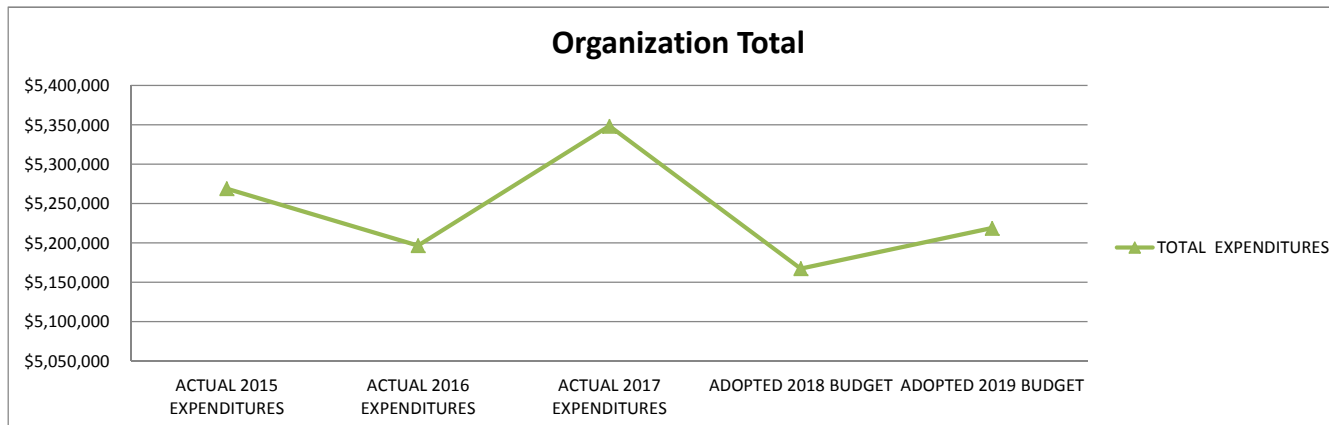
STATEMENT OF PROGRAM:

Mirror Lake Middle School provides instruction for grades six, seven, and eight. The school is committed to the middle school components of teaming, exploration, flexible scheduling, and attention to the developmental needs of middle school students. Our goal is to prepare lifelong learners, who will become literate, self-disciplined, independent, and confident individuals who take pride in themselves, communicate effectively, and make positive contributions to society.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1760 - ROMIG MIDDLE SCHOOL**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|-------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ 2,967,171 | \$ 2,985,632 | \$ 3,095,169 | \$ 2,930,665 | \$ 2,949,139 | \$ 18,474 | 0.6% |
| 320 - NON-CERTIFICATED SALARIES | 428,701 | 410,114 | 417,316 | 354,459 | 374,226 | 19,767 | 5.6% |
| 360 - EMPLOYEE BENEFITS | 1,486,551 | 1,441,291 | 1,465,126 | 1,489,362 | 1,508,809 | 19,447 | 1.3% |
| TOTAL PERSONNEL EXPENDITURES | 4,882,423 | 4,837,037 | 4,977,611 | 4,774,486 | 4,832,174 | 57,688 | 1.2% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ - | \$ - | \$ 10 | \$ - | \$ - | \$ - | 0.0% |
| 420 - STAFF TRAVEL | 387 | 470 | 788 | 900 | 867 | (33) | -3.7% |
| 425 - STUDENT TRAVEL | 13,594 | 13,996 | 17,833 | 13,000 | 13,000 | - | 0.0% |
| 430 - UTILITY SERVICES | 62,240 | 55,142 | 53,919 | 59,760 | 64,210 | 4,450 | 7.4% |
| 435 - ENERGY | 221,073 | 191,962 | 206,951 | 237,100 | 221,500 | (15,600) | -6.6% |
| 440 - OTHER PURCHASED SERVICES | 21,308 | 19,415 | 18,118 | 18,428 | 17,573 | (855) | -4.6% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 68,027 | 73,663 | 63,098 | 63,682 | 69,340 | 5,658 | 8.9% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | - | 378 | - | - | - | - | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | 4,500 | 9,910 | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | 248 | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 386,629 | 359,526 | 370,875 | 392,870 | 386,490 | (6,380) | -1.6% |
| TOTAL EXPENDITURES | \$ 5,269,052 | \$ 5,196,563 | \$ 5,348,486 | \$ 5,167,356 | \$ 5,218,664 | \$ 51,308 | 1.0% |

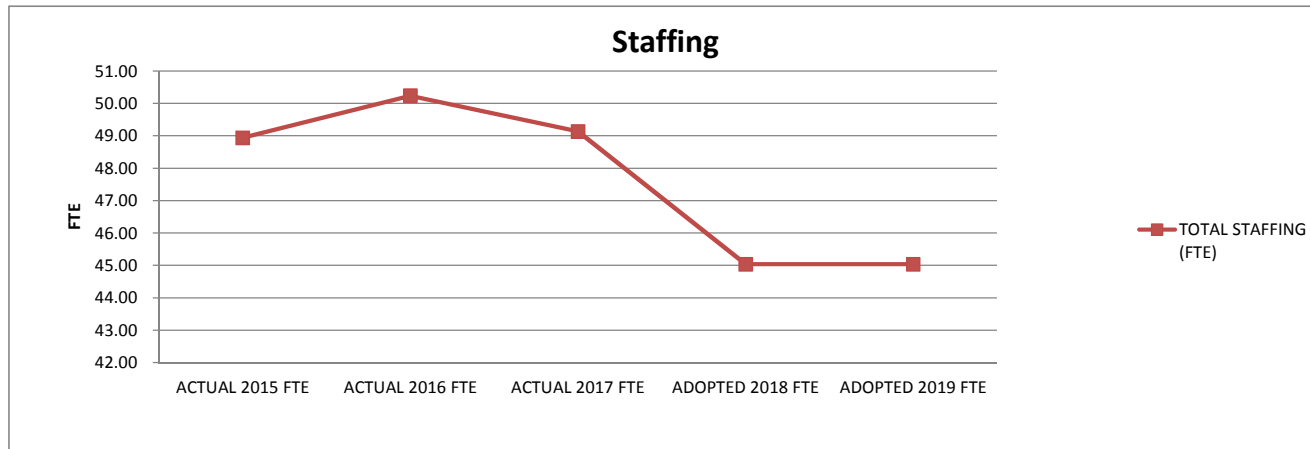


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1760 - ROMIG MIDDLE SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|-------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 800.33 | 742.10 | 759.00 | 767.25 | 772.00 | 4.75 | 0.6% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | 0.0% |
| CLASSROOM TEACHER | 34.00 | 35.80 | 34.70 | 32.60 | 32.60 | - | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 4.50 | 4.00 | 4.00 | 4.00 | 4.00 | - | 0.0% |
| TOTAL CERTIFICATED | 40.50 | 41.80 | 40.70 | 38.60 | 38.60 | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | 4.00 | 4.00 | 4.00 | 3.00 | 3.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 0.44 | 0.44 | 0.44 | 0.44 | 0.44 | - | 0.0% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | - | 0.0% |
| TOTAL CLASSIFIED | 8.44 | 8.44 | 8.44 | 6.44 | 6.44 | - | 0.0% |
| TOTAL STAFFING (FTE) | 48.94 | 50.24 | 49.14 | 45.04 | 45.04 | - | 0.0% |



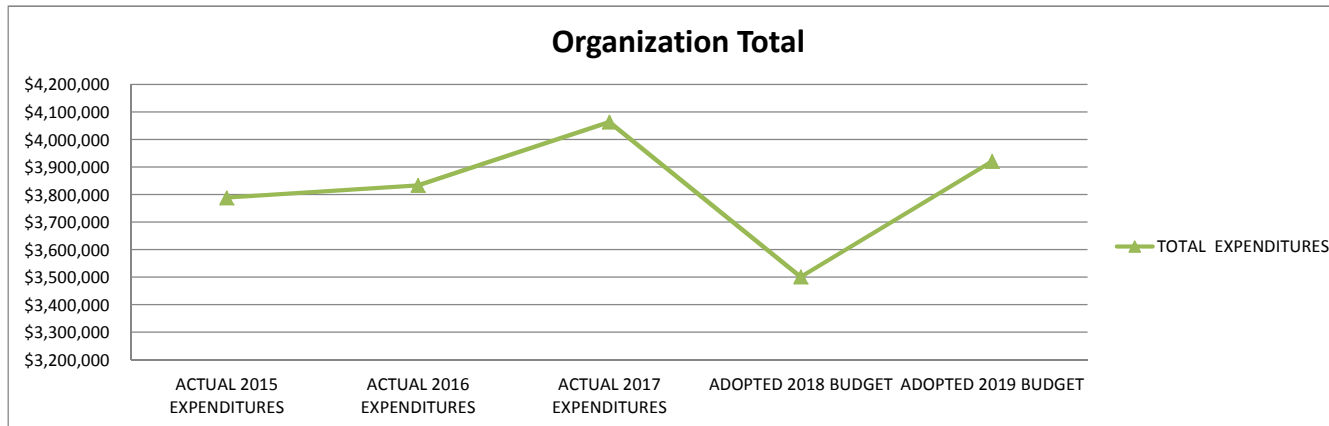
STATEMENT OF PROGRAM:

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
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1770 - WENDLER MIDDLE SCHOOL**

| LOCATION: 1770 - WENDLER MIDDLE SCHOOL | ACTUAL 2015 EXPENDITURES | | ACTUAL 2016 EXPENDITURES | | ACTUAL 2017 EXPENDITURES | | ADOPTED 2018 BUDGET | | ADOPTED 2019 BUDGET | | FY18 ADOPTED VS FY19 ADOPTED | | |
|---|--------------------------------|-----------|--------------------------------|-----------|--------------------------------|-----------|---------------------------|-----------|---------------------------|-----------|---------------------------------|---------|--------|
| | | | | | | | | | | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 2,093,541 | \$ | 2,169,831 | \$ | 2,256,467 | \$ | 1,887,457 | \$ | 2,120,138 | \$ | 232,681 | 12.3% |
| 320 - NON-CERTIFICATED SALARIES | | 297,401 | | 305,657 | | 319,896 | | 248,729 | | 274,126 | | 25,397 | 10.2% |
| 360 - EMPLOYEE BENEFITS | | 1,056,129 | | 1,041,081 | | 1,106,540 | | 986,694 | | 1,108,756 | | 122,062 | 12.4% |
| TOTAL PERSONNEL EXPENDITURES | | 3,447,071 | | 3,516,569 | | 3,682,903 | | 3,122,880 | | 3,503,020 | | 380,140 | 12.2% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | - | | - | | - | | - | | - | | - | 0.0% |
| 425 - STUDENT TRAVEL | | 9,837 | | 12,162 | | 10,505 | | 9,300 | | 9,300 | | - | 0.0% |
| 430 - UTILITY SERVICES | | 37,992 | | 41,378 | | 43,610 | | 48,690 | | 52,990 | | 4,300 | 8.8% |
| 435 - ENERGY | | 235,655 | | 209,523 | | 274,996 | | 265,100 | | 298,700 | | 33,600 | 12.7% |
| 440 - OTHER PURCHASED SERVICES | | 16,871 | | 14,551 | | 14,595 | | 14,287 | | 11,432 | | (2,855) | -20.0% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 41,524 | | 39,594 | | 37,544 | | 40,712 | | 45,292 | | 4,580 | 11.2% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 341,879 | | 317,208 | | 381,250 | | 378,089 | | 417,714 | | 39,625 | 10.5% |
| TOTAL EXPENDITURES | \$ | 3,788,950 | \$ | 3,833,777 | \$ | 4,064,153 | \$ | 3,500,969 | \$ | 3,920,734 | \$ | 419,765 | 12.0% |

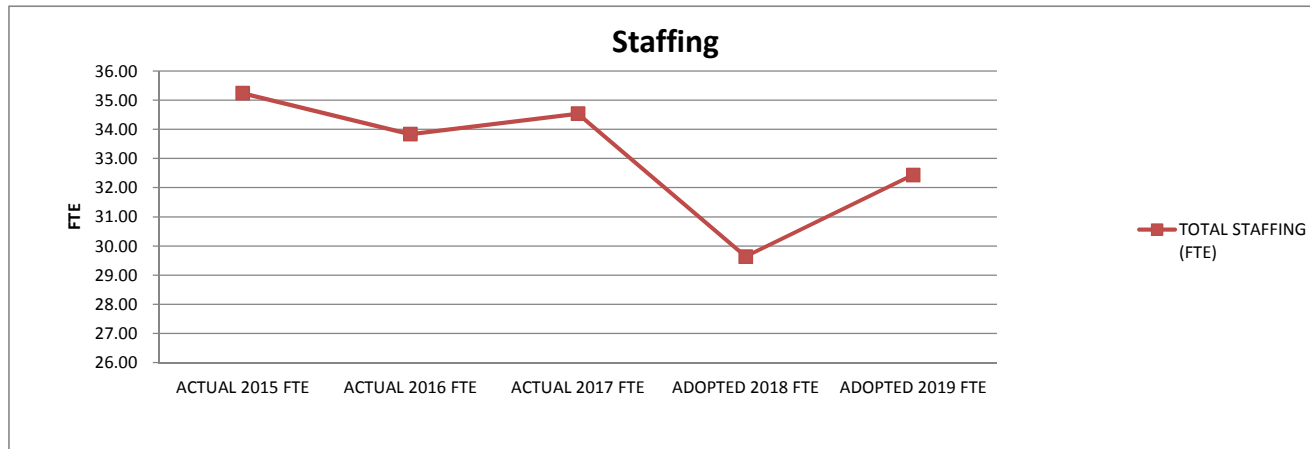


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1770 - WENDLER MIDDLE SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 474.38 | 455.09 | 434.35 | 451.27 | 483.00 | 31.73 | 7.0% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | 0.0% |
| CLASSROOM TEACHER | 22.30 | 20.90 | 21.50 | 18.60 | 21.00 | 2.40 | 12.9% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 3.50 | 3.50 | 3.60 | 3.60 | 4.00 | 0.40 | 11.1% |
| TOTAL CERTIFICATED | 27.80 | 26.40 | 27.10 | 24.20 | 27.00 | 2.80 | 11.6% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | 4.00 | 4.00 | 4.00 | 3.00 | 3.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 0.44 | 0.44 | 0.44 | 0.44 | 0.44 | - | 0.0% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | - | 0.0% |
| TOTAL CLASSIFIED | 7.44 | 7.44 | 7.44 | 5.44 | 5.44 | - | 0.0% |
| TOTAL STAFFING (FTE) | 35.24 | 33.84 | 34.54 | 29.64 | 32.44 | 2.80 | 9.4% |



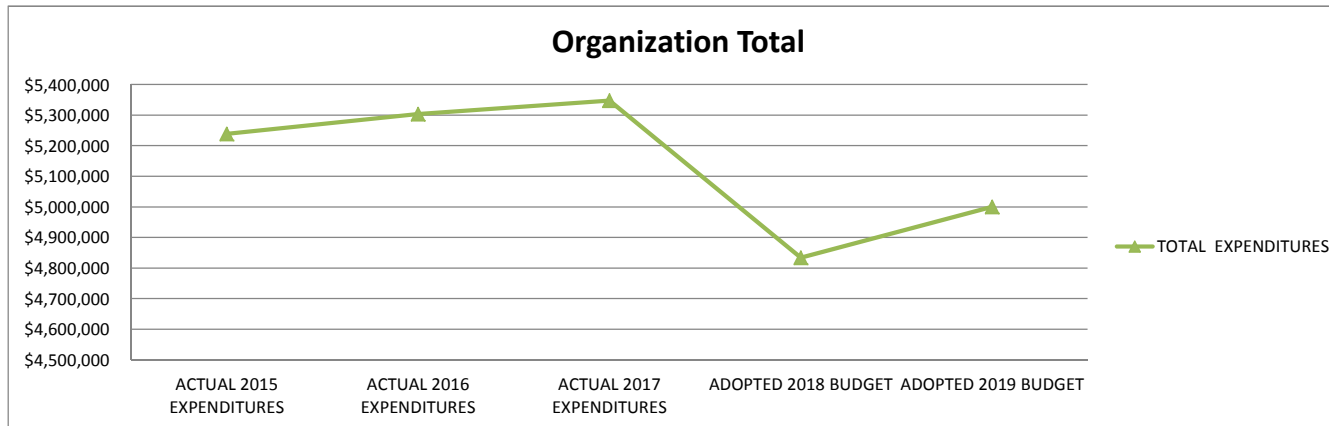
STATEMENT OF PROGRAM:

Wendler is an inclusive, diverse, technologically literate middle school. Wendler is a school where climate, student engagement, and safety are foremost and teachers encourage students to take ownership of their learning. Wendler has an active school business partnership program with several local companies.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1780 - GOLDENVIEW MIDDLE SCHOOL**

| LOCATION: 1780 - GOLDENVIEW MIDDLE SCHOOL | ACTUAL 2015 | | ACTUAL 2016 | | ACTUAL 2017 | | ADOPTED 2018 | | ADOPTED 2019 | | FY18 ADOPTED VS FY19 ADOPTED | | |
|--|----------------|-----------|----------------|-----------|----------------|-----------|-----------------|-----------|-----------------|-----------|---------------------------------|---------|--------|
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 3,106,993 | \$ | 3,154,753 | \$ | 3,163,184 | \$ | 2,749,515 | \$ | 2,780,370 | \$ | 30,855 | 1.1% |
| 320 - NON-CERTIFICATED SALARIES | | 298,349 | | 312,576 | | 349,874 | | 310,802 | | 357,144 | | 46,342 | 14.9% |
| 360 - EMPLOYEE BENEFITS | | 1,481,561 | | 1,384,212 | | 1,429,986 | | 1,373,281 | | 1,441,612 | | 68,331 | 5.0% |
| TOTAL PERSONNEL EXPENDITURES | | 4,886,903 | | 4,851,541 | | 4,943,044 | | 4,433,598 | | 4,579,126 | | 145,528 | 3.3% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 1,854 | | 1,771 | | 1,821 | | 2,850 | | 2,003 | | (847) | -29.7% |
| 425 - STUDENT TRAVEL | | 14,852 | | 28,912 | | 19,894 | | 13,500 | | 13,500 | | - | 0.0% |
| 430 - UTILITY SERVICES | | 32,394 | | 37,670 | | 39,397 | | 42,150 | | 49,310 | | 7,160 | 17.0% |
| 435 - ENERGY | | 227,366 | | 222,912 | | 238,600 | | 259,900 | | 278,100 | | 18,200 | 7.0% |
| 440 - OTHER PURCHASED SERVICES | | 18,045 | | 18,427 | | 17,698 | | 18,000 | | 16,640 | | (1,360) | -7.6% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 57,212 | | 129,486 | | 87,030 | | 64,063 | | 61,955 | | (2,108) | -3.3% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | - | | - | | 385 | | - | | - | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | 12,934 | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 351,723 | | 452,112 | | 404,825 | | 400,463 | | 421,508 | | 21,045 | 5.3% |
| TOTAL EXPENDITURES | \$ | 5,238,626 | \$ | 5,303,653 | \$ | 5,347,869 | \$ | 4,834,061 | \$ | 5,000,634 | \$ | 166,573 | 3.4% |

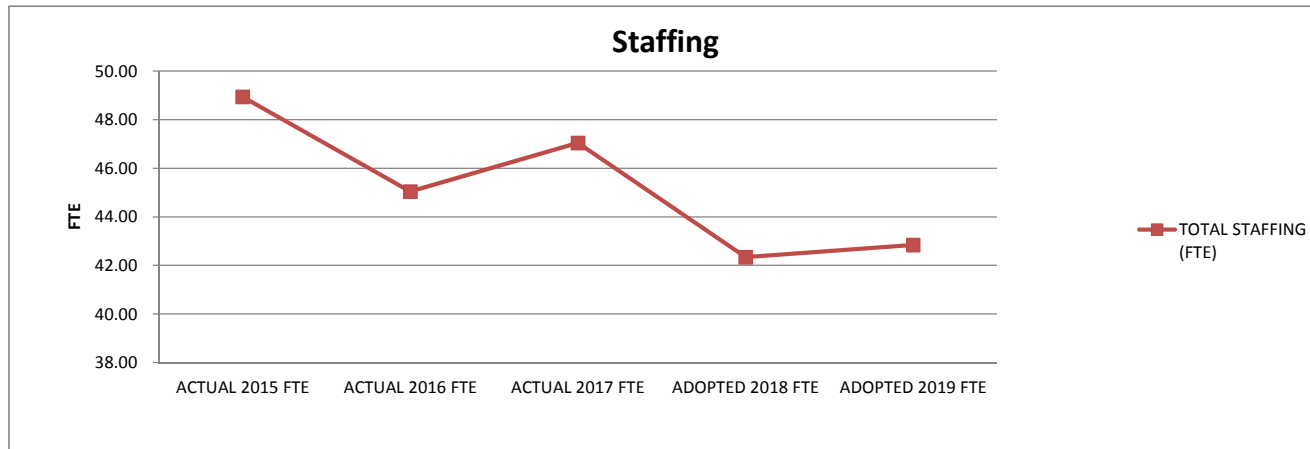


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1780 - GOLDENVIEW MIDDLE SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 697.20 | 694.00 | 719.55 | 706.25 | 696.00 | (10.25) | -1.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | 0.0% |
| CLASSROOM TEACHER | 35.00 | 30.10 | 32.10 | 30.40 | 30.40 | - | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 4.00 | 5.00 | 5.00 | 4.00 | 4.00 | - | 0.0% |
| TOTAL CERTIFICATED | 41.00 | 37.10 | 39.10 | 36.40 | 36.40 | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | 4.00 | 4.00 | 4.00 | 3.00 | 3.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 0.44 | 0.44 | 0.44 | 0.44 | 0.44 | - | 0.0% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 2.50 | 2.50 | 2.50 | 1.50 | 2.00 | 0.50 | 33.3% |
| TOTAL CLASSIFIED | 7.94 | 7.94 | 7.94 | 5.94 | 6.44 | 0.50 | 8.4% |
| TOTAL STAFFING (FTE) | 48.94 | 45.04 | 47.04 | 42.34 | 42.84 | 0.50 | 1.2% |



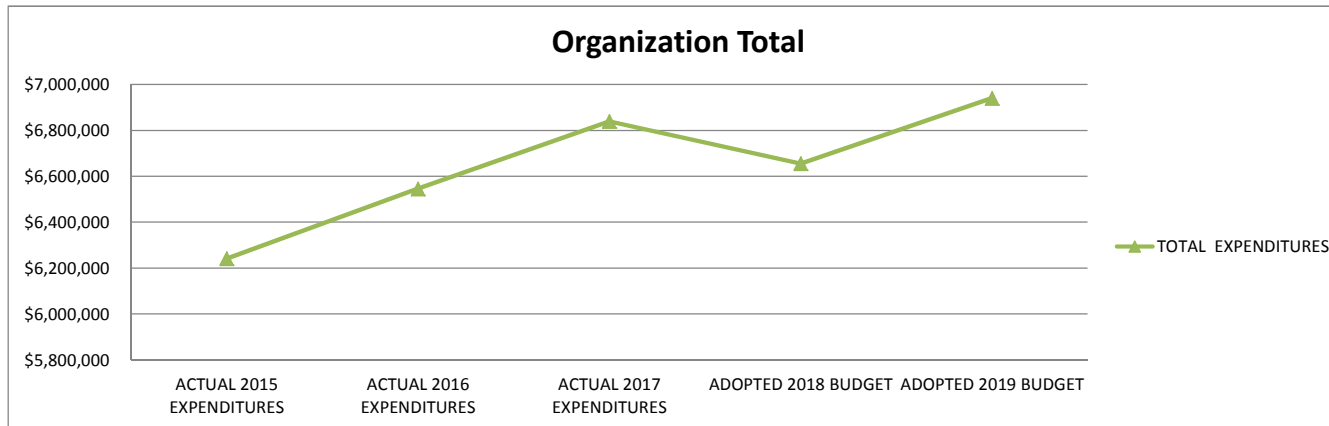
STATEMENT OF PROGRAM:

Goldenview Middle School serves 7th and 8th graders, through research based best instructional practices of the Middle School model. We strive for academic excellence, unleash creative expression, nurture personal character and support a sense of community. Our curriculum integration, academic rigor, character building, social emotional learning, flexible scheduling, and elective courses are centered on the unique characteristics of young adolescents. Parent and community involvement further promotes success of the students. These essential elements prepare students to be contributing members of the larger community.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1785 - NICHOLAS J. BEGICH MIDDLE SCHL**

| LOCATION: 1785 - NICHOLAS J. BEGICH MIDDLE SCHL | ACTUAL 2015 EXPENDITURES | | ACTUAL 2016 EXPENDITURES | | ACTUAL 2017 EXPENDITURES | | ADOPTED 2018 BUDGET | | ADOPTED 2019 BUDGET | | FY18 ADOPTED VS FY19 ADOPTED | | |
|--|--------------------------------|-----------|--------------------------------|-----------|--------------------------------|-----------|---------------------------|-----------|---------------------------|-----------|---------------------------------|----------|--------|
| | | | | | | | | | | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 3,495,188 | \$ | 3,777,185 | \$ | 4,032,655 | \$ | 3,747,041 | \$ | 3,884,771 | \$ | 137,730 | 3.7% |
| 320 - NON-CERTIFICATED SALARIES | | 465,899 | | 498,631 | | 433,404 | | 438,814 | | 427,215 | | (11,599) | -2.6% |
| 360 - EMPLOYEE BENEFITS | | 1,761,122 | | 1,753,611 | | 1,810,769 | | 1,882,307 | | 1,980,614 | | 98,307 | 5.2% |
| TOTAL PERSONNEL EXPENDITURES | | 5,722,209 | | 6,029,427 | | 6,276,828 | | 6,068,162 | | 6,292,600 | | 224,438 | 3.7% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | - | \$ | 799 | \$ | 99 | \$ | - | \$ | - | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 68 | | 119 | | 151 | | 800 | | 166 | | (634) | -79.3% |
| 425 - STUDENT TRAVEL | | 15,510 | | 16,062 | | 16,761 | | 12,200 | | 12,200 | | - | 0.0% |
| 430 - UTILITY SERVICES | | 52,700 | | 59,963 | | 65,090 | | 67,280 | | 71,770 | | 4,490 | 6.7% |
| 435 - ENERGY | | 339,821 | | 335,320 | | 377,046 | | 394,100 | | 443,900 | | 49,800 | 12.6% |
| 440 - OTHER PURCHASED SERVICES | | 20,332 | | 17,857 | | 29,669 | | 21,394 | | 22,055 | | 661 | 3.1% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 82,322 | | 79,042 | | 73,841 | | 90,940 | | 97,970 | | 7,030 | 7.7% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | 7,798 | | 7,125 | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 518,551 | | 516,287 | | 562,657 | | 586,714 | | 648,061 | | 61,347 | 10.5% |
| TOTAL EXPENDITURES | \$ | 6,240,760 | \$ | 6,545,714 | \$ | 6,839,485 | \$ | 6,654,876 | \$ | 6,940,661 | \$ | 285,785 | 4.3% |

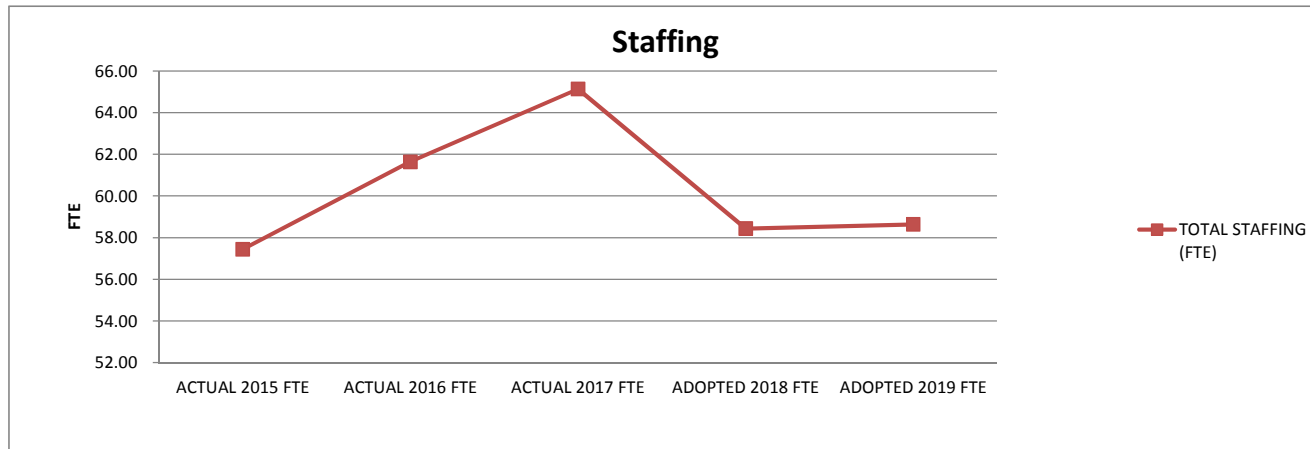


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1785 - NICHOLAS J. BEGICH MIDDLE SCHL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|---------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 1,043.93 | 1,041.24 | 996.93 | 1,004.54 | 1,011.00 | 6.46 | 0.6% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | 0.0% |
| CLASSROOM TEACHER | 41.00 | 45.60 | 49.10 | 42.00 | 43.20 | 1.20 | 2.9% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 5.00 | 4.60 | 4.60 | 5.00 | 5.00 | - | 0.0% |
| TOTAL CERTIFICATED | 49.00 | 53.20 | 56.70 | 50.00 | 51.20 | 1.20 | 2.4% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 0.44 | 0.44 | 0.44 | 0.44 | 0.44 | - | 0.0% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | (1.00) | -33.3% |
| TOTAL CLASSIFIED | 8.44 | 8.44 | 8.44 | 8.44 | 7.44 | (1.00) | -11.9% |
| TOTAL STAFFING (FTE) | 57.44 | 61.64 | 65.14 | 58.44 | 58.64 | 0.20 | 0.3% |



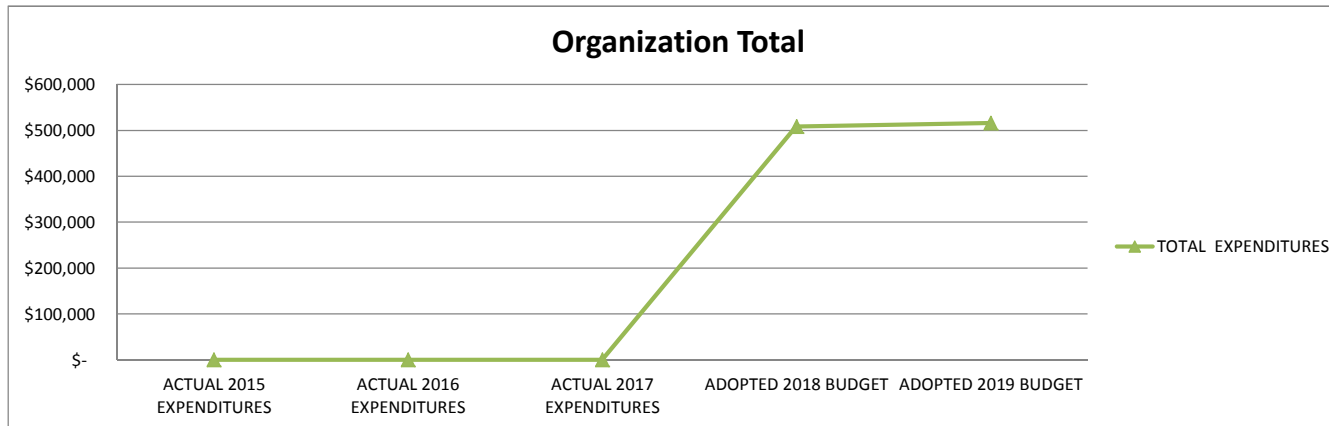
STATEMENT OF PROGRAM:

Nicholas Joseph Begich Middle School is a middle school offering comprehensive educational opportunities for students in grades six, seven and eight. The school community is focused on academic excellence. We are dedicated to providing a supportive environment where students will learn and demonstrate the knowledge, skills, attitudes and ethics necessary to become successful members of society.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1799 - UNALLOCATED MIDL SCH RESOURCE**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|-------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ - | \$ - | \$ - | \$ 287,756 | \$ 291,695 | \$ 3,939 | 1.4% |
| 320 - NON-CERTIFICATED SALARIES | - | - | - | 8,502 | 9,450 | 948 | 11.2% |
| 360 - EMPLOYEE BENEFITS | - | - | - | 101,766 | 104,791 | 3,025 | 3.0% |
| TOTAL PERSONNEL EXPENDITURES | - | - | - | 398,024 | 405,936 | 7,912 | 2.0% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 420 - STAFF TRAVEL | - | - | - | - | - | - | 0.0% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | - | - | - | - | - | - | 0.0% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | - | - | - | - | - | - | 0.0% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | - | - | - | - | - | - | 0.0% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | - | - | - | 110,500 | 110,500 | - | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | - | - | - | 110,500 | 110,500 | - | 0.0% |
| TOTAL EXPENDITURES | \$ - | \$ - | \$ - | \$ 508,524 | \$ 516,436 | \$ 7,912 | 1.6% |

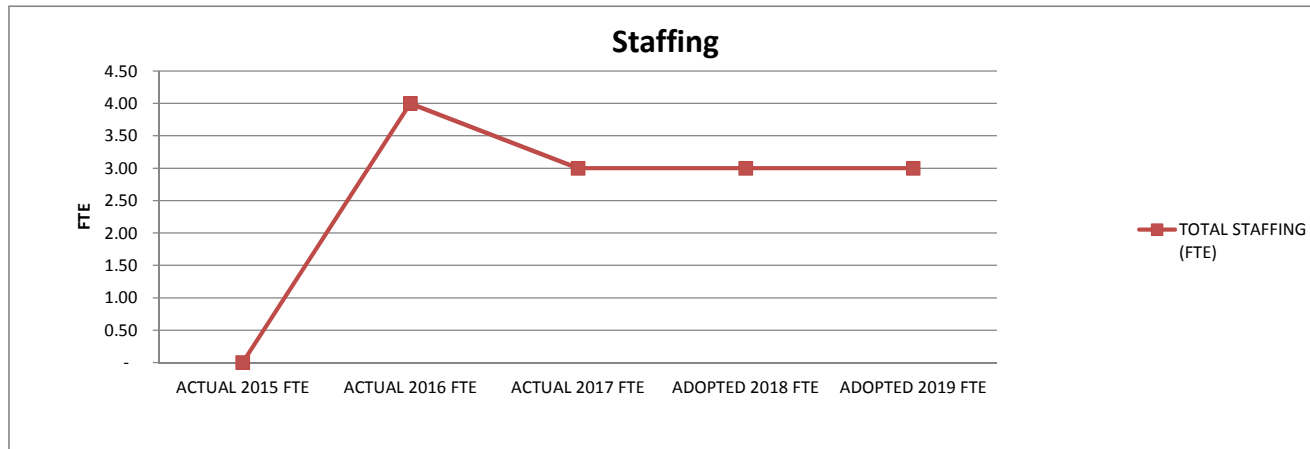


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1799 - UNALLOCATED MIDL SCH RESOURCE**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|-------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | - | 4.00 | 3.00 | 3.00 | 3.00 | - | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | - | 4.00 | 3.00 | 3.00 | 3.00 | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | - | - | - | - | - | - | 0.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL STAFFING (FTE) | - | 4.00 | 3.00 | 3.00 | 3.00 | - | 0.0% |



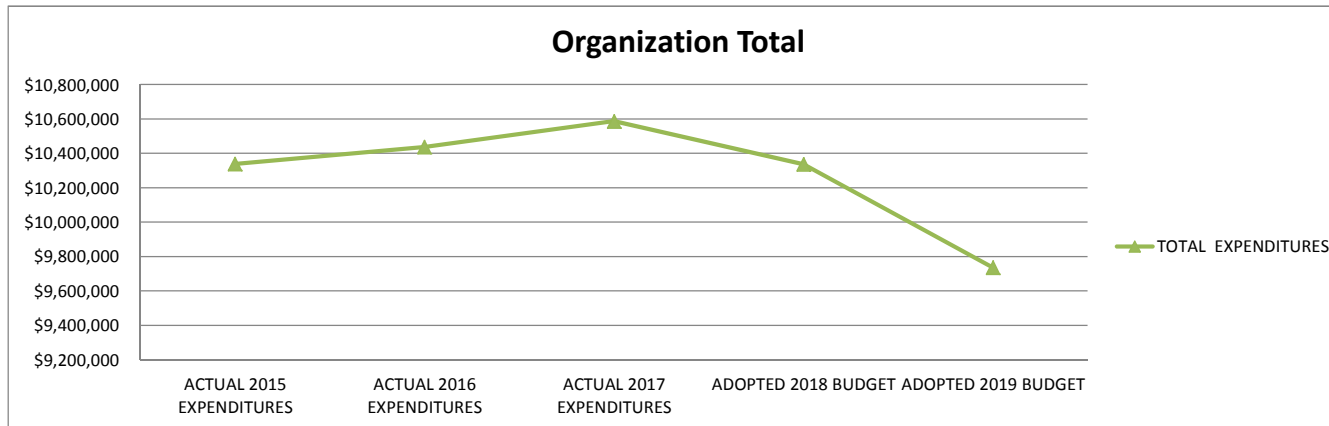
STATEMENT OF PROGRAM:

This cost center contains funding that is not specific for any one middle school. Examples would be new textbook adoptions, emergency equipment funds and staffing to be reallocated based on school/class size enrollment.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1800 - BARTLETT HIGH SCHOOL**

| LOCATION: 1800 - BARTLETT HIGH SCHOOL | ACTUAL | | ACTUAL | | ACTUAL | | ADOPTED | | ADOPTED | | FY18 ADOPTED VS FY19 | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|---------|------------|---------|-----------|----------------------|-----------|--------|
| | 2015 | | 2016 | | 2017 | | 2018 | | 2019 | | ADOPTED | | |
| | EXPENDITURES | EXPENDITURES | EXPENDITURES | EXPENDITURES | EXPENDITURES | EXPENDITURES | BUDGET | BUDGET | BUDGET | BUDGET | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 5,516,464 | \$ | 5,660,203 | \$ | 5,642,466 | \$ | 5,299,808 | \$ | 4,922,466 | \$ | (377,342) | -7.1% |
| 320 - NON-CERTIFICATED SALARIES | | 969,330 | | 1,069,715 | | 1,086,188 | | 1,039,601 | | 992,786 | | (46,815) | -4.5% |
| 360 - EMPLOYEE BENEFITS | | 2,803,470 | | 2,683,405 | | 2,766,499 | | 2,818,720 | | 2,724,195 | | (94,525) | -3.4% |
| TOTAL PERSONNEL EXPENDITURES | | 9,289,264 | | 9,413,323 | | 9,495,153 | | 9,158,129 | | 8,639,447 | | (518,682) | -5.7% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | 41,212 | \$ | 63,555 | \$ | 60,251 | \$ | 32,275 | \$ | 32,275 | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 5,798 | | 1,576 | | 2,130 | | 6,750 | | 5,343 | | (1,407) | -20.8% |
| 425 - STUDENT TRAVEL | | 75,678 | | 86,554 | | 70,152 | | 70,400 | | 70,200 | | (200) | -0.3% |
| 430 - UTILITY SERVICES | | 73,899 | | 80,563 | | 84,890 | | 88,340 | | 94,200 | | 5,860 | 6.6% |
| 435 - ENERGY | | 661,746 | | 597,664 | | 694,350 | | 808,900 | | 723,800 | | (85,100) | -10.5% |
| 440 - OTHER PURCHASED SERVICES | | 47,488 | | 26,535 | | 23,807 | | 24,648 | | 31,105 | | 6,457 | 26.2% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 140,217 | | 164,415 | | 136,235 | | 145,174 | | 136,978 | | (8,196) | -5.6% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | 2,630 | | 2,595 | | 3,070 | | 2,645 | | 2,720 | | 75 | 2.8% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | 16,405 | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | 410 | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 1,048,668 | | 1,023,457 | | 1,091,700 | | 1,179,132 | | 1,096,621 | | (82,511) | -7.0% |
| TOTAL EXPENDITURES | \$ | 10,337,932 | \$ | 10,436,780 | \$ | 10,586,853 | \$ | 10,337,261 | \$ | 9,736,068 | \$ | (601,193) | -5.8% |

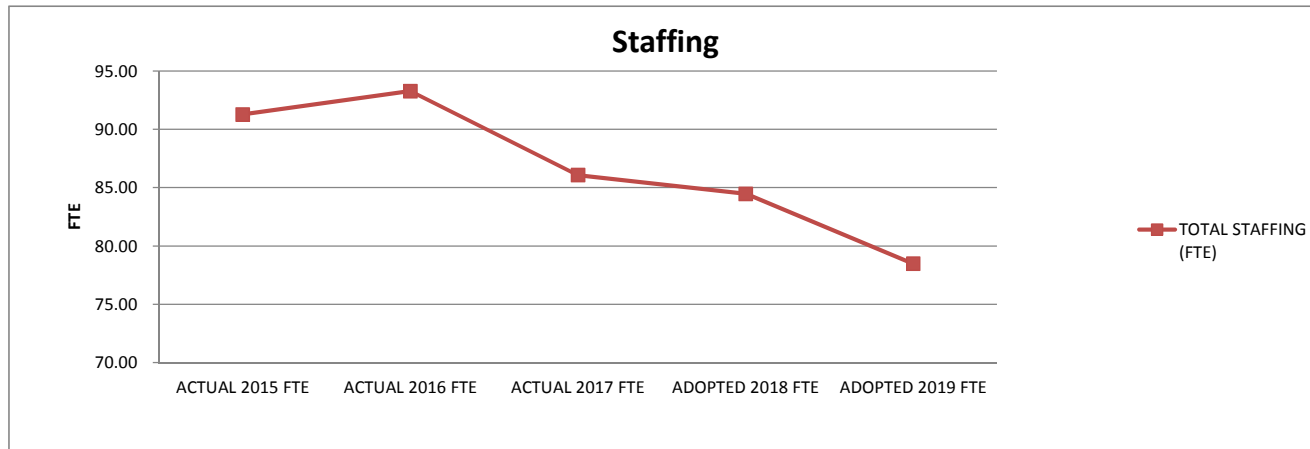


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1800 - BARTLETT HIGH SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 1,487.61 | 1,475.34 | 1,480.32 | 1,386.63 | 1,435.00 | 48.37 | 3.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 5.00 | 5.00 | 5.00 | 4.00 | 4.00 | - | 0.0% |
| CLASSROOM TEACHER | 62.60 | 64.60 | 57.20 | 58.60 | 52.60 | (6.00) | -10.2% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 6.80 | 6.80 | 7.00 | 7.00 | 7.00 | - | 0.0% |
| TOTAL CERTIFICATED | 74.40 | 76.40 | 69.20 | 69.60 | 63.60 | (6.00) | -8.6% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | 0.0% |
| CLERICAL | 8.00 | 8.00 | 8.00 | 7.00 | 7.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 0.88 | 0.88 | 0.88 | 0.88 | 0.88 | - | 0.0% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 4.00 | 4.00 | 4.00 | 3.00 | 3.00 | - | 0.0% |
| TOTAL CLASSIFIED | 16.88 | 16.88 | 16.88 | 14.88 | 14.88 | - | 0.0% |
| TOTAL STAFFING (FTE) | 91.28 | 93.28 | 86.08 | 84.48 | 78.48 | (6.00) | -7.1% |



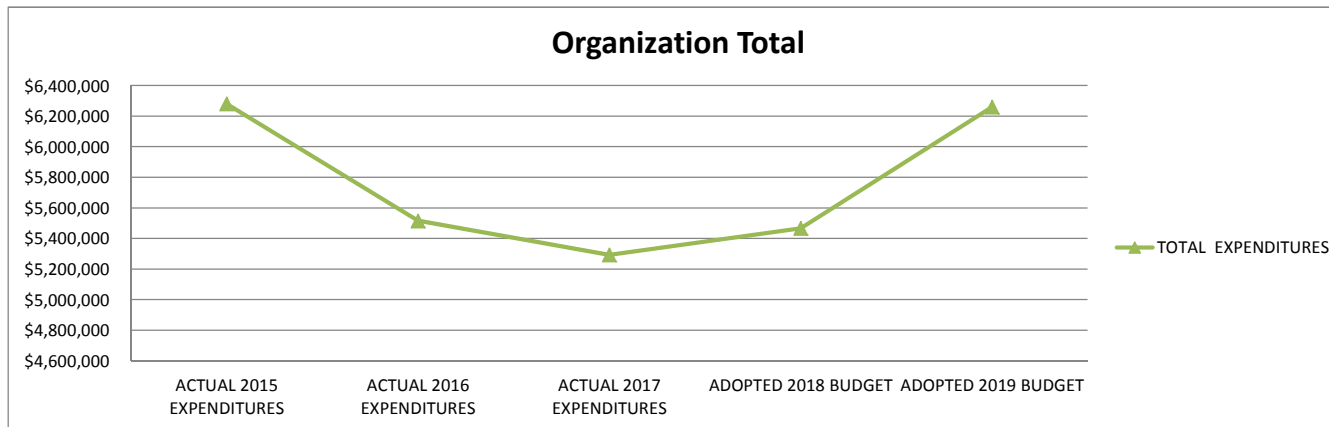
STATEMENT OF PROGRAM:

Bartlett High School is located near Elmendorf Air Force Base, and draws students from both the military base and the Muldoon community at large. The Staff has a strong commitment to meet the unique individual needs of the diverse student population. Through varied instructional methods, extracurricular activities, and consistent support, students at Bartlett have an opportunity to achieve their highest potential and be independent and self-reliant. The school community seeks to provide each student with the tools to function responsibly in our world. The school bears the responsibility to foster an atmosphere where the student is challenged to strive for "Excellence Without Exception!"

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1805 - MLK TECHNICAL HIGH SCHOOL**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|--------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ 3,467,024 | \$ 3,056,550 | \$ 2,947,866 | \$ 2,908,877 | \$ 3,363,573 | \$ 454,696 | 15.6% |
| 320 - NON-CERTIFICATED SALARIES | 404,090 | 308,209 | 275,524 | 331,344 | 371,540 | 40,196 | 12.1% |
| 360 - EMPLOYEE BENEFITS | 1,529,680 | 1,321,958 | 1,281,209 | 1,378,666 | 1,610,046 | 231,380 | 16.8% |
| TOTAL PERSONNEL EXPENDITURES | 5,400,794 | 4,686,717 | 4,504,599 | 4,618,887 | 5,345,159 | 726,272 | 15.7% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ 50,234 | \$ 66,688 | \$ 52,562 | \$ 66,536 | \$ 66,374 | \$ (162) | -0.2% |
| 420 - STAFF TRAVEL | 1,977 | 1,239 | 959 | 2,100 | 1,055 | (1,045) | -49.8% |
| 425 - STUDENT TRAVEL | 26,203 | 67,759 | 43,466 | 17,200 | 17,200 | - | 0.0% |
| 430 - UTILITY SERVICES | 60,418 | 62,109 | 61,055 | 66,770 | 68,980 | 2,210 | 3.3% |
| 435 - ENERGY | 317,238 | 322,998 | 363,022 | 416,300 | 383,500 | (32,800) | -7.9% |
| 440 - OTHER PURCHASED SERVICES | 27,310 | 20,856 | 22,823 | 24,831 | 25,942 | 1,111 | 4.5% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 391,848 | 286,813 | 243,635 | 253,848 | 351,965 | 98,117 | 38.7% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | 4,436 | 395 | 705 | - | - | - | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 879,664 | 828,857 | 788,227 | 847,585 | 915,016 | 67,431 | 8.0% |
| TOTAL EXPENDITURES | \$ 6,280,458 | \$ 5,515,574 | \$ 5,292,826 | \$ 5,466,472 | \$ 6,260,175 | \$ 793,703 | 14.5% |

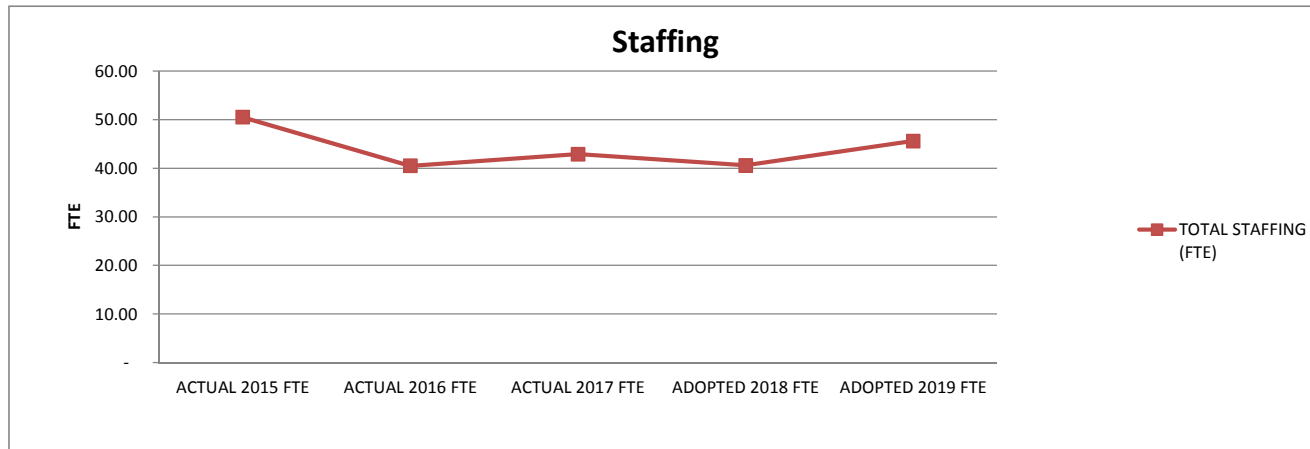


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1805 - MLK TECHNICAL HIGH SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | 0.0% |
| CLASSROOM TEACHER | 38.00 | 30.00 | 32.40 | 30.60 | 35.60 | 5.00 | 16.3% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | 0.0% |
| TOTAL CERTIFICATED | 42.00 | 34.00 | 36.40 | 34.60 | 39.60 | 5.00 | 14.5% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 1.00 | - | - | - | - | - | 0.0% |
| CLERICAL | 5.50 | 4.50 | 4.50 | 4.00 | 4.00 | - | 0.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| TOTAL CLASSIFIED | 8.50 | 6.50 | 6.50 | 6.00 | 6.00 | - | 0.0% |
| TOTAL STAFFING (FTE) | 50.50 | 40.50 | 42.90 | 40.60 | 45.60 | 5.00 | 12.3% |



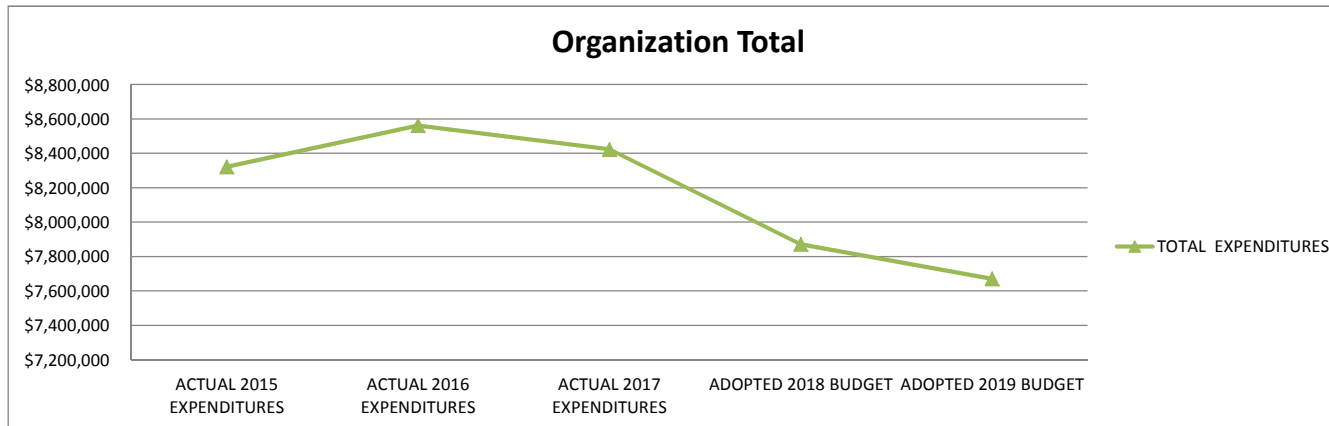
STATEMENT OF PROGRAM:

The Martin Luther King Jr. Technical High School is a hybrid model with full time and part time students. King Tech is a full time school for ASD juniors and seniors; it combines career technical education with regular core classes in a design- your- own-education format. King Tech students work with a mentor to design a personalized learning plan that could include the following: career path, relevant electives, core classes, King Tech classes, internships (on the job training), District options outside King Tech, and digital learning (APEX, ASDiSchool).

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1810 - CHUGIAK HIGH SCHOOL**

| LOCATION: 1810 - CHUGIAK HIGH SCHOOL | ACTUAL 2015 EXPENDITURES | | ACTUAL 2016 EXPENDITURES | | ACTUAL 2017 EXPENDITURES | | ADOPTED 2018 BUDGET | | ADOPTED 2019 BUDGET | | FY18 ADOPTED VS FY19 ADOPTED | | |
|---|--------------------------------|-----------|--------------------------------|-----------|--------------------------------|-----------|---------------------------|-----------|---------------------------|-----------|---------------------------------|-----------|--------|
| | | | | | | | | | | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 4,411,297 | \$ | 4,610,574 | \$ | 4,529,633 | \$ | 4,031,405 | \$ | 3,718,140 | \$ | (313,265) | -7.8% |
| 320 - NON-CERTIFICATED SALARIES | | 625,766 | | 707,033 | | 698,640 | | 642,884 | | 705,635 | | 62,751 | 9.8% |
| 360 - EMPLOYEE BENEFITS | | 2,213,909 | | 2,191,393 | | 2,147,228 | | 2,068,448 | | 2,028,088 | | (40,360) | -2.0% |
| TOTAL PERSONNEL EXPENDITURES | | 7,250,972 | | 7,509,000 | | 7,375,501 | | 6,742,737 | | 6,451,863 | | (290,874) | -4.3% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | 31,037 | \$ | 42,031 | \$ | 33,856 | \$ | 24,976 | \$ | 24,176 | \$ | (800) | -3.2% |
| 420 - STAFF TRAVEL | | 4,126 | | 7,202 | | 6,026 | | 5,350 | | 6,628 | | 1,278 | 23.9% |
| 425 - STUDENT TRAVEL | | 105,514 | | 94,358 | | 80,838 | | 91,500 | | 87,700 | | (3,800) | -4.2% |
| 430 - UTILITY SERVICES | | 95,096 | | 85,624 | | 87,766 | | 115,260 | | 92,410 | | (22,850) | -19.8% |
| 435 - ENERGY | | 692,870 | | 674,084 | | 706,893 | | 759,500 | | 880,900 | | 121,400 | 16.0% |
| 440 - OTHER PURCHASED SERVICES | | 28,829 | | 21,920 | | 22,799 | | 25,394 | | 23,175 | | (2,219) | -8.7% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 110,624 | | 124,956 | | 106,557 | | 104,778 | | 101,870 | | (2,908) | -2.8% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | 2,735 | | 2,175 | | 2,975 | | 2,225 | | 2,300 | | 75 | 3.4% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 1,070,831 | | 1,052,350 | | 1,047,710 | | 1,128,983 | | 1,219,159 | | 90,176 | 8.0% |
| TOTAL EXPENDITURES | \$ | 8,321,803 | \$ | 8,561,350 | \$ | 8,423,211 | \$ | 7,871,720 | \$ | 7,671,022 | \$ | (200,698) | -2.5% |

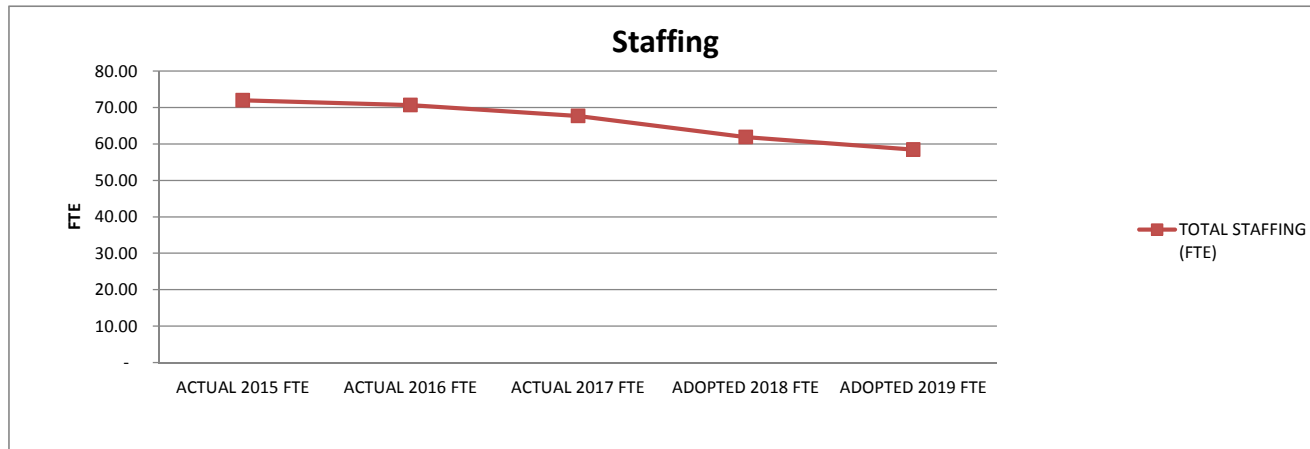


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1810 - CHUGIAK HIGH SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 1,068.43 | 1,076.89 | 1,090.78 | 996.98 | 1,027.00 | 30.02 | 3.0% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 4.00 | 4.00 | 4.00 | 3.00 | 3.00 | - | 0.0% |
| CLASSROOM TEACHER | 46.60 | 45.80 | 42.80 | 41.00 | 37.60 | (3.40) | -8.3% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | 0.0% |
| OTHER CERTIFICATED | 5.50 | 6.00 | 6.00 | 6.00 | 5.00 | (1.00) | -16.7% |
| TOTAL CERTIFICATED | 57.10 | 57.80 | 54.80 | 52.00 | 47.60 | (4.40) | -8.5% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 1.00 | - | - | - | - | - | 0.0% |
| CLERICAL | 8.00 | 7.00 | 7.00 | 6.00 | 6.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 0.88 | 0.88 | 0.88 | 0.88 | 0.88 | - | 0.0% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 4.00 | 4.00 | 4.00 | 2.00 | 3.00 | 1.00 | 50.0% |
| TOTAL CLASSIFIED | 14.88 | 12.88 | 12.88 | 9.88 | 10.88 | 1.00 | 10.1% |
| TOTAL STAFFING (FTE) | 71.98 | 70.68 | 67.68 | 61.88 | 58.48 | (3.40) | -5.5% |



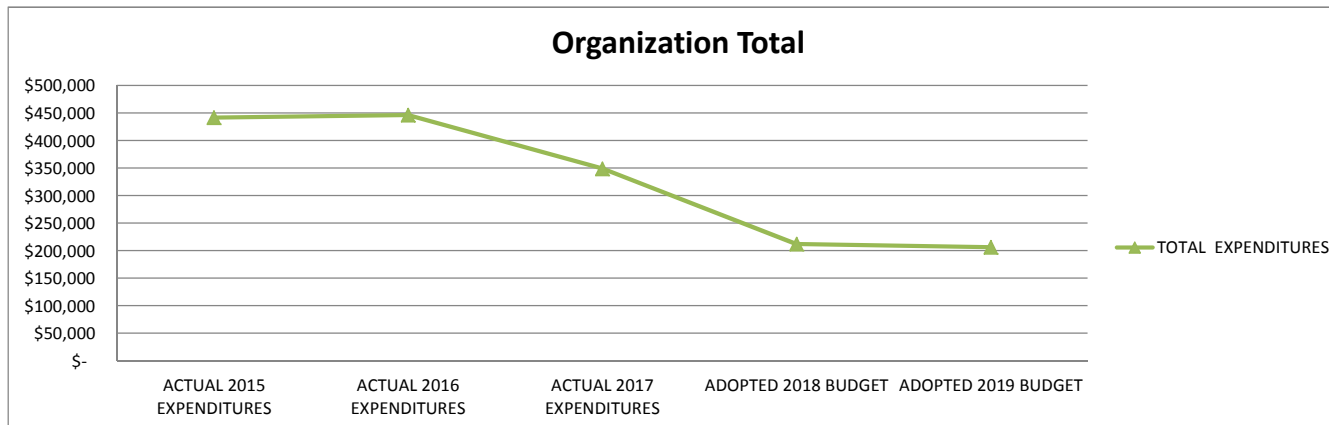
STATEMENT OF PROGRAM:

Chugiak High School offers a standard high school program in line with the expectations of the Anchorage School District. Spanish Immersion, World Discovery Seminar, NJROTC, AP and CTE Courses are some of the special programs offered. Chugiak High School is a partnership of students, staff, families, and the community. This partnership works to graduate students who communicate effectively, think logically and critically, discover and develop their own creative talents, and possess essential career and technical skills. Included in this vision is the encouragement of all facets of educational levels and future career goals as they pertain to each individual student.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1815 - CROSSROADS**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|--------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ 216,976 | \$ 221,175 | \$ 156,223 | \$ 101,203 | \$ 102,136 | \$ 933 | 0.9% |
| 320 - NON-CERTIFICATED SALARIES | 19,945 | 21,108 | 19,870 | 27,782 | 23,972 | (3,810) | -13.7% |
| 360 - EMPLOYEE BENEFITS | 109,335 | 109,820 | 92,198 | 68,787 | 68,048 | (739) | -1.1% |
| TOTAL PERSONNEL EXPENDITURES | 346,256 | 352,103 | 268,291 | 197,772 | 194,156 | (3,616) | -1.8% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 420 - STAFF TRAVEL | 346 | 456 | 326 | - | 359 | 359 | 0.0% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | 4,021 | 3,788 | 3,481 | 4,290 | 790 | (3,500) | -81.6% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | 81,724 | 81,192 | 74,563 | 804 | 1,705 | 901 | 112.1% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 8,970 | 8,358 | 920 | 8,718 | 8,610 | (108) | -1.2% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | 725 | 775 | 1,575 | 825 | 900 | 75 | 9.1% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 95,786 | 94,569 | 80,865 | 14,637 | 12,364 | (2,273) | -15.5% |
| TOTAL EXPENDITURES | \$ 442,042 | \$ 446,672 | \$ 349,156 | \$ 212,409 | \$ 206,520 | \$ (5,889) | -2.8% |

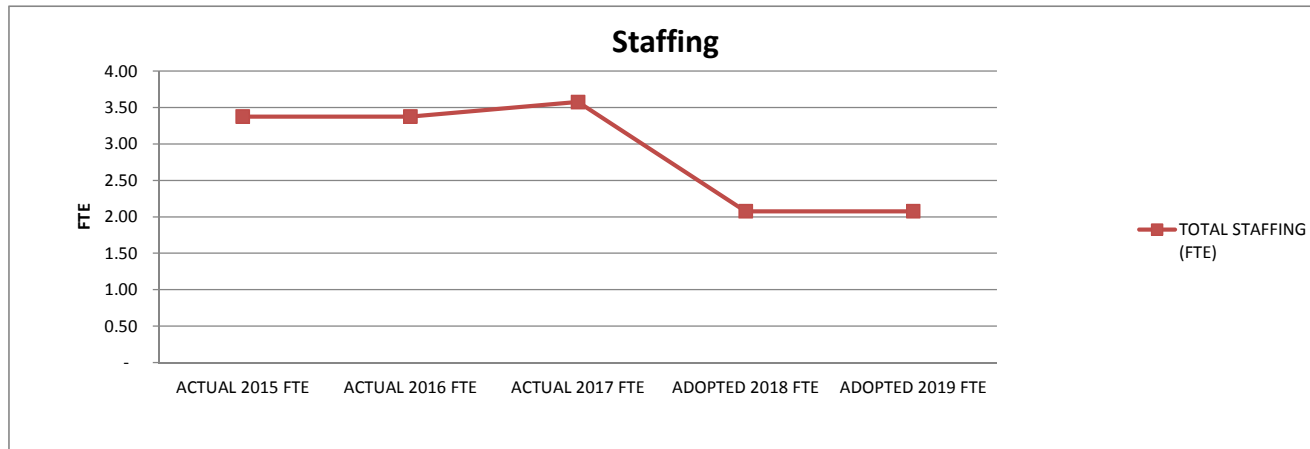


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1815 - CROSSROADS**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|-------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 29.66 | 24.90 | 13.39 | 14.00 | 15.00 | 1.00 | 7.1% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 0.50 | 0.50 | 0.50 | - | - | - | 0.0% |
| CLASSROOM TEACHER | 1.00 | 1.00 | 1.20 | 1.20 | 1.20 | - | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 1.00 | 1.00 | 1.00 | - | - | - | 0.0% |
| TOTAL CERTIFICATED | 2.50 | 2.50 | 2.70 | 1.20 | 1.20 | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | - | - | - | - | - | - | 0.0% |
| TEACHERS ASSISTANTS | 0.88 | 0.88 | 0.88 | 0.88 | 0.88 | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | 0.88 | 0.88 | 0.88 | 0.88 | 0.88 | - | 0.0% |
| TOTAL STAFFING (FTE) | 3.38 | 3.38 | 3.58 | 2.08 | 2.08 | - | 0.0% |



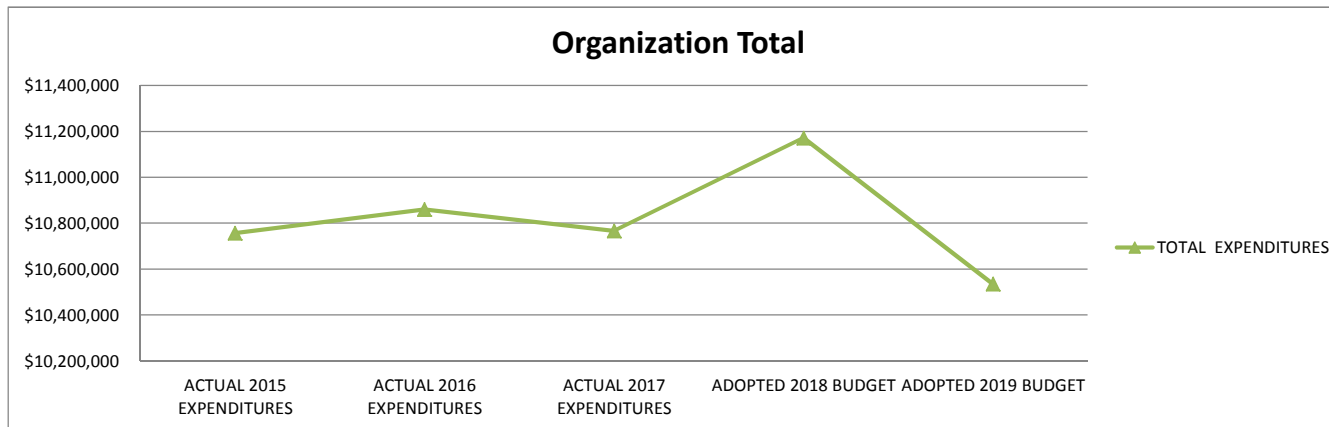
STATEMENT OF PROGRAM:

Crossroads is a secondary program for pregnant and parenting teens, providing a supportive instructional environment for students to continue their education while pregnant and/or parenting. Students attend daily, with minimal time off for delivering their babies. Mothers bring their babies to school with them until the baby is six months old. Maternity healthy and child development courses are required along with the courses required for graduation. Extensive community support contacts are made available for students as well. Crossroads staff is committed to providing quality instruction in an environment that fosters regular school attendance and student responsibility for learning.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1820 - DIMOND HIGH SCHOOL**

| LOCATION: 1820 - DIMOND HIGH SCHOOL | ACTUAL | | ACTUAL | | ACTUAL | | ADOPTED | | ADOPTED | | FY18 ADOPTED VS FY19 | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|---------|------------|---------|------------|----------------------|-----------|-------|
| | 2015 | | 2016 | | 2017 | | 2018 | | 2019 | | ADOPTED | | |
| | EXPENDITURES | EXPENDITURES | EXPENDITURES | EXPENDITURES | EXPENDITURES | EXPENDITURES | BUDGET | BUDGET | BUDGET | BUDGET | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 6,051,660 | \$ | 6,059,902 | \$ | 6,024,587 | \$ | 6,034,866 | \$ | 5,521,966 | \$ | (512,900) | -8.5% |
| 320 - NON-CERTIFICATED SALARIES | | 865,808 | | 965,544 | | 953,975 | | 990,388 | | 936,177 | | (54,211) | -5.5% |
| 360 - EMPLOYEE BENEFITS | | 2,968,311 | | 2,946,509 | | 2,926,009 | | 3,126,251 | | 2,985,670 | | (140,581) | -4.5% |
| TOTAL PERSONNEL EXPENDITURES | | 9,885,779 | | 9,971,955 | | 9,904,571 | | 10,151,505 | | 9,443,813 | | (707,692) | -7.0% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | 46,378 | \$ | 52,514 | \$ | 47,815 | \$ | 44,176 | \$ | 44,176 | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 5,333 | | 6,607 | | 5,231 | | 5,125 | | 5,753 | | 628 | 12.3% |
| 425 - STUDENT TRAVEL | | 57,626 | | 71,127 | | 65,633 | | 71,400 | | 67,800 | | (3,600) | -5.0% |
| 430 - UTILITY SERVICES | | 73,302 | | 79,943 | | 78,832 | | 89,180 | | 88,040 | | (1,140) | -1.3% |
| 435 - ENERGY | | 538,680 | | 520,095 | | 508,592 | | 622,800 | | 700,000 | | 77,200 | 12.4% |
| 440 - OTHER PURCHASED SERVICES | | 48,628 | | 32,600 | | 33,905 | | 35,785 | | 36,735 | | 950 | 2.7% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 98,764 | | 122,781 | | 119,025 | | 149,370 | | 146,014 | | (3,356) | -2.2% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | 2,125 | | 2,175 | | 2,975 | | 2,315 | | 2,390 | | 75 | 3.2% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 870,836 | | 887,842 | | 862,008 | | 1,020,151 | | 1,090,908 | | 70,757 | 6.9% |
| TOTAL EXPENDITURES | \$ | 10,756,615 | \$ | 10,859,797 | \$ | 10,766,579 | \$ | 11,171,656 | \$ | 10,534,721 | \$ | (636,935) | -5.7% |

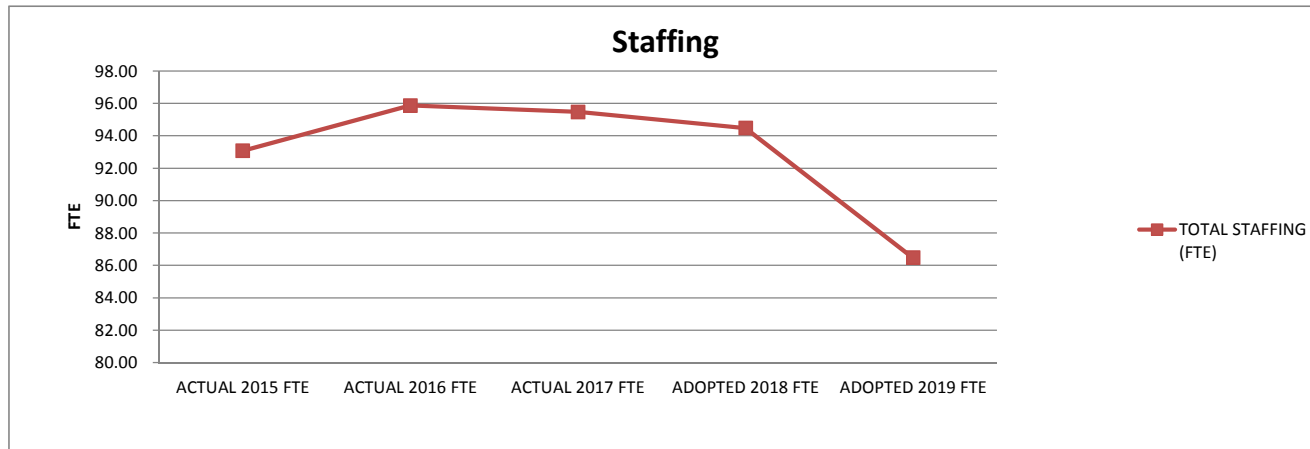


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1820 - DIMOND HIGH SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|---------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 1,688.85 | 1,683.93 | 1,694.75 | 1,641.74 | 1,599.00 | (42.74) | -2.6% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 5.00 | 5.00 | 5.00 | 4.00 | 4.00 | - | 0.0% |
| CLASSROOM TEACHER | 63.20 | 66.00 | 65.60 | 66.60 | 59.60 | (7.00) | -10.5% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| OTHER CERTIFICATED | 8.00 | 8.00 | 8.00 | 8.00 | 7.00 | (1.00) | -12.5% |
| TOTAL CERTIFICATED | 77.20 | 80.00 | 79.60 | 79.60 | 71.60 | (8.00) | -10.1% |
| 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 | 7.00 | 7.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 0.88 | 0.88 | 0.88 | 0.88 | 0.88 | - | 0.0% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - | 0.0% |
| TOTAL CLASSIFIED | 15.88 | 15.88 | 15.88 | 14.88 | 14.88 | - | 0.0% |
| TOTAL STAFFING (FTE) | 93.08 | 95.88 | 95.48 | 94.48 | 86.48 | (8.00) | -8.5% |



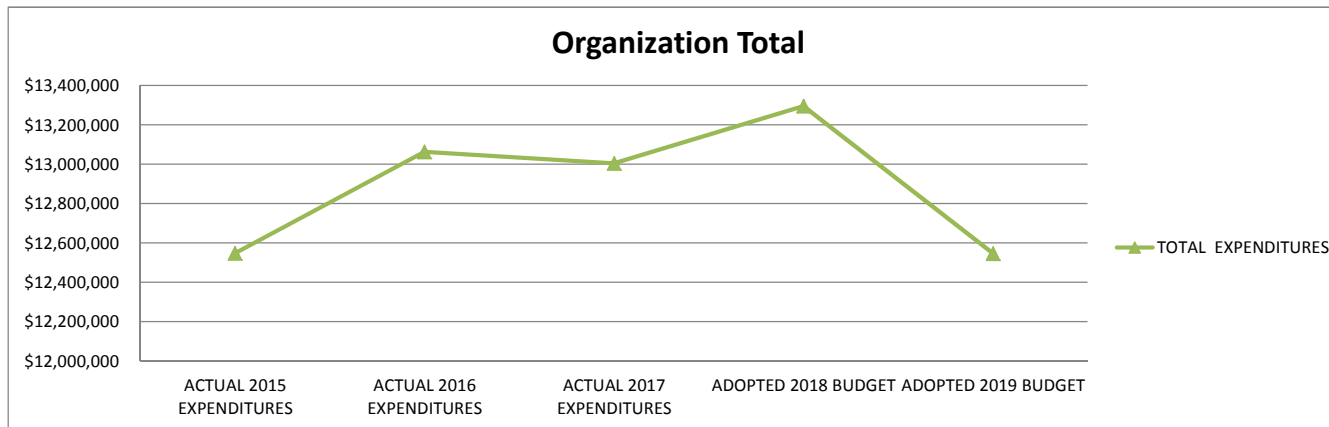
STATEMENT OF PROGRAM:

Dimond High School contains several special curricular programs: the Dimond Engineering Academy, the Japanese Immersion Program, and the Freshman House.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1830 - EAST HIGH SCHOOL**

| LOCATION: 1830 - EAST HIGH SCHOOL | ACTUAL | | ACTUAL | | ACTUAL | | ADOPTED | | ADOPTED | | FY18 ADOPTED VS FY19 | | |
|--------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------|------------|---------|------------|----------------------|-----------|--------|
| | 2015 | | 2016 | | 2017 | | 2018 | | 2019 | | ADOPTED | | |
| | EXPENDITURES | EXPENDITURES | EXPENDITURES | EXPENDITURES | EXPENDITURES | EXPENDITURES | BUDGET | BUDGET | BUDGET | BUDGET | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 6,878,220 | \$ | 7,404,872 | \$ | 7,204,266 | \$ | 7,258,995 | \$ | 6,766,918 | \$ | (492,077) | -6.8% |
| 320 - NON-CERTIFICATED SALARIES | | 1,081,458 | | 1,010,622 | | 1,125,319 | | 1,064,639 | | 1,040,618 | | (24,021) | -2.3% |
| 360 - EMPLOYEE BENEFITS | | 3,466,132 | | 3,554,025 | | 3,525,979 | | 3,683,114 | | 3,533,791 | | (149,323) | -4.1% |
| TOTAL PERSONNEL EXPENDITURES | | 11,425,810 | | 11,969,519 | | 11,855,564 | | 12,006,748 | | 11,341,327 | | (665,421) | -5.5% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | 34,162 | \$ | 47,786 | \$ | 45,268 | \$ | 41,976 | \$ | 41,976 | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 2,723 | | 875 | | 974 | | 5,150 | | 2,071 | | (3,079) | -59.8% |
| 425 - STUDENT TRAVEL | | 92,590 | | 82,070 | | 67,302 | | 82,400 | | 77,900 | | (4,500) | -5.5% |
| 430 - UTILITY SERVICES | | 103,679 | | 114,614 | | 124,805 | | 144,870 | | 118,050 | | (26,820) | -18.5% |
| 435 - ENERGY | | 618,133 | | 603,982 | | 702,737 | | 780,500 | | 746,000 | | (34,500) | -4.4% |
| 440 - OTHER PURCHASED SERVICES | | 67,007 | | 42,904 | | 42,905 | | 41,870 | | 43,589 | | 1,719 | 4.1% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 199,540 | | 198,126 | | 162,241 | | 189,989 | | 172,964 | | (17,025) | -9.0% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | 2,625 | | 2,690 | | 2,975 | | 2,400 | | 2,475 | | 75 | 3.1% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | 225 | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 1,120,684 | | 1,093,047 | | 1,149,207 | | 1,289,155 | | 1,205,025 | | (84,130) | -6.5% |
| TOTAL EXPENDITURES | \$ | 12,546,494 | \$ | 13,062,566 | \$ | 13,004,771 | \$ | 13,295,903 | \$ | 12,546,352 | \$ | (749,551) | -5.6% |

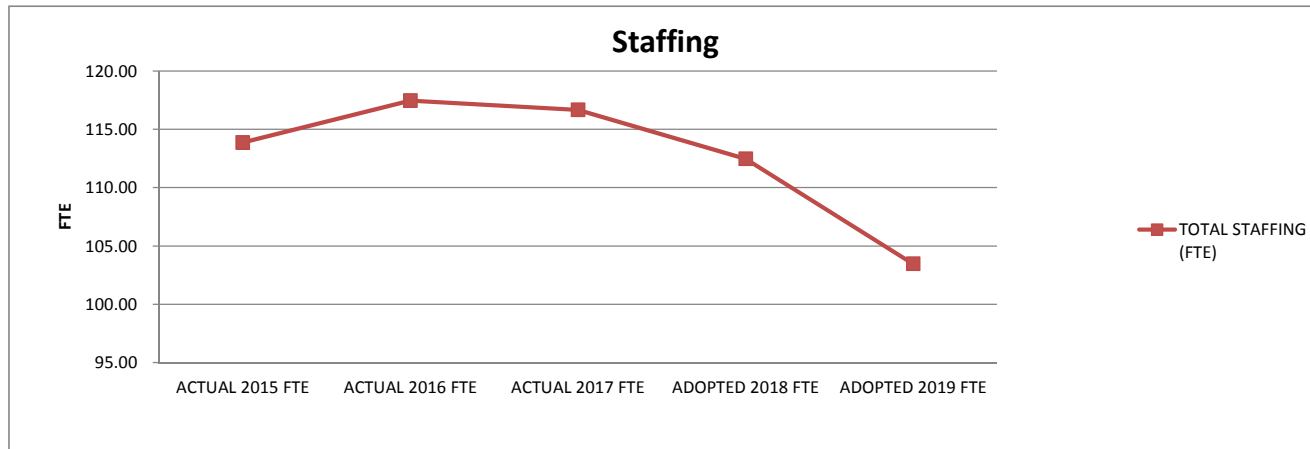


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1830 - EAST HIGH SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 2,140.13 | 2,191.16 | 2,090.94 | 2,004.47 | 1,950.00 | (54.47) | -2.7% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | - | 0.0% |
| CLASSROOM TEACHER | 82.00 | 85.60 | 84.80 | 80.60 | 72.60 | (8.00) | -9.9% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| OTHER CERTIFICATED | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | - | 0.0% |
| TOTAL CERTIFICATED | 97.00 | 100.60 | 99.80 | 95.60 | 87.60 | (8.00) | -8.4% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | 0.0% |
| CLERICAL | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 0.88 | 0.88 | 0.88 | 0.88 | 0.88 | - | 0.0% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 5.00 | 5.00 | 5.00 | 5.00 | 4.00 | (1.00) | -20.0% |
| TOTAL CLASSIFIED | 16.88 | 16.88 | 16.88 | 16.88 | 15.88 | (1.00) | -5.9% |
| TOTAL STAFFING (FTE) | 113.88 | 117.48 | 116.68 | 112.48 | 103.48 | (9.00) | -8.0% |



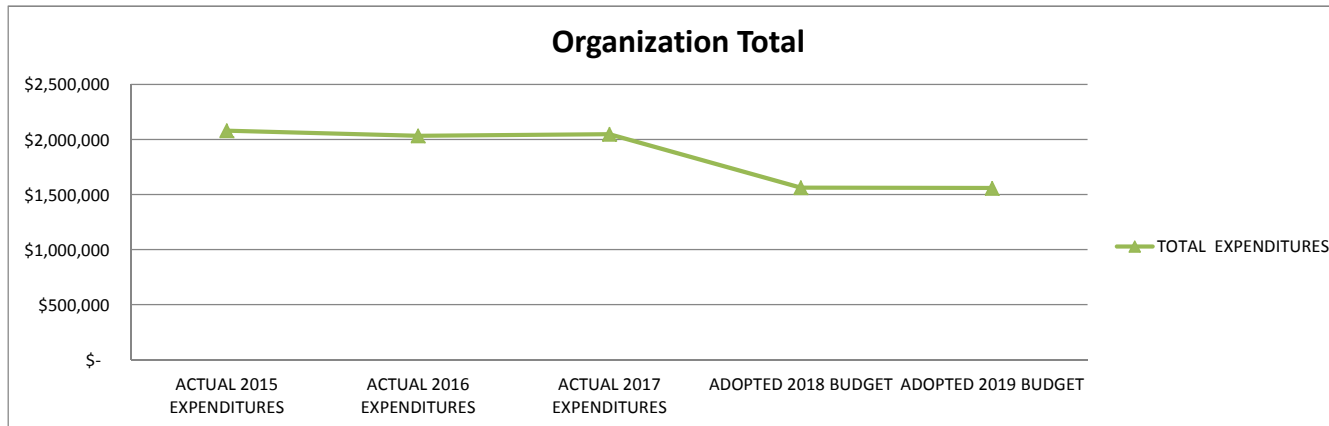
STATEMENT OF PROGRAM:

East High provides a safe and positive educational environment for a highly diverse population of students. High expectations for academics and decorum are the norm. Students are served by a curriculum encompassing a range of remedial through advanced placement courses, and opportunities in fine arts, world languages, JROTC, career technology, and physical education. Extra-curricular offerings in both athletic and academic teams, clubs, and organizations are available, and an intentional focus on building positive one-to-one adult-student relationships for every student occurs through a four-year advisory program.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1835 - SAVE ALTERNATIVE HIGH SCHOOL**

| LOCATION: 1835 - SAVE ALTERNATIVE HIGH SCHOOL | ACTUAL | | ACTUAL | | ACTUAL | | ADOPTED | | ADOPTED | | FY18 ADOPTED VS FY19 | | |
|--|--------------|-----------|--------------|-----------|--------------|-----------|---------|-----------|---------|-----------|----------------------|----------|--------|
| | 2015 | | 2016 | | 2017 | | 2018 | | 2019 | | ADOPTED | | |
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 1,182,438 | \$ | 1,177,336 | \$ | 1,189,443 | \$ | 804,931 | \$ | 784,780 | \$ | (20,151) | -2.5% |
| 320 - NON-CERTIFICATED SALARIES | | 179,169 | | 166,768 | | 168,222 | | 172,655 | | 180,537 | | 7,882 | 4.6% |
| 360 - EMPLOYEE BENEFITS | | 616,410 | | 598,909 | | 602,552 | | 483,487 | | 490,594 | | 7,107 | 1.5% |
| TOTAL PERSONNEL EXPENDITURES | | 1,978,017 | | 1,943,013 | | 1,960,217 | | 1,461,073 | | 1,455,911 | | (5,162) | -0.4% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | 6,402 | \$ | 1,424 | \$ | 3,841 | \$ | 4,176 | \$ | 4,176 | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 4,231 | | 174 | | 219 | | 2,050 | | 241 | | (1,809) | -88.2% |
| 425 - STUDENT TRAVEL | | 3,097 | | 5,724 | | 992 | | 2,300 | | 2,200 | | (100) | -4.3% |
| 430 - UTILITY SERVICES | | 16,039 | | 17,516 | | 16,446 | | 18,160 | | 17,480 | | (680) | -3.7% |
| 435 - ENERGY | | 41,762 | | 39,539 | | 44,041 | | 46,700 | | 50,600 | | 3,900 | 8.4% |
| 440 - OTHER PURCHASED SERVICES | | 3,040 | | 2,350 | | 2,730 | | 2,208 | | 3,390 | | 1,182 | 53.5% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 28,273 | | 24,935 | | 19,797 | | 26,703 | | 24,455 | | (2,248) | -8.4% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | 725 | | 775 | | 1,575 | | 825 | | 900 | | 75 | 9.1% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 103,569 | | 92,437 | | 89,641 | | 103,122 | | 103,442 | | 320 | 0.3% |
| TOTAL EXPENDITURES | \$ | 2,081,586 | \$ | 2,035,450 | \$ | 2,049,858 | \$ | 1,564,195 | \$ | 1,559,353 | \$ | (4,842) | -0.3% |

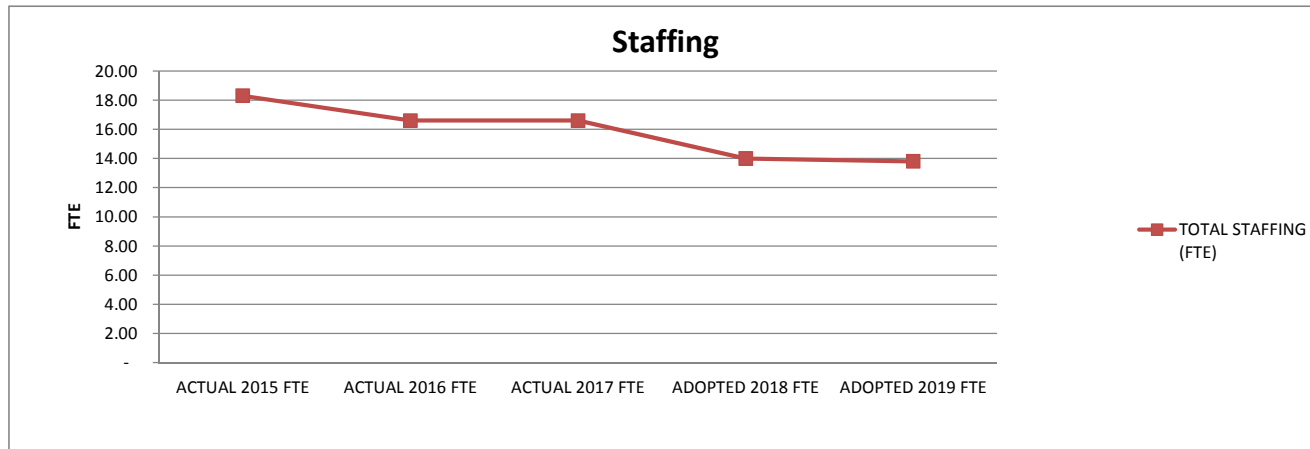


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1835 - SAVE ALTERNATIVE HIGH SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 176.05 | 172.49 | 169.65 | 158.82 | 159.00 | 0.18 | 0.1% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| CLASSROOM TEACHER | 11.80 | 10.10 | 9.60 | 7.00 | 6.80 | (0.20) | -2.9% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 1.50 | 1.50 | 2.00 | 2.00 | 2.00 | - | 0.0% |
| TOTAL CERTIFICATED | 14.30 | 12.60 | 12.60 | 10.00 | 9.80 | (0.20) | -2.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | 0.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| TOTAL CLASSIFIED | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - | 0.0% |
| TOTAL STAFFING (FTE) | 18.30 | 16.60 | 16.60 | 14.00 | 13.80 | (0.20) | -1.4% |



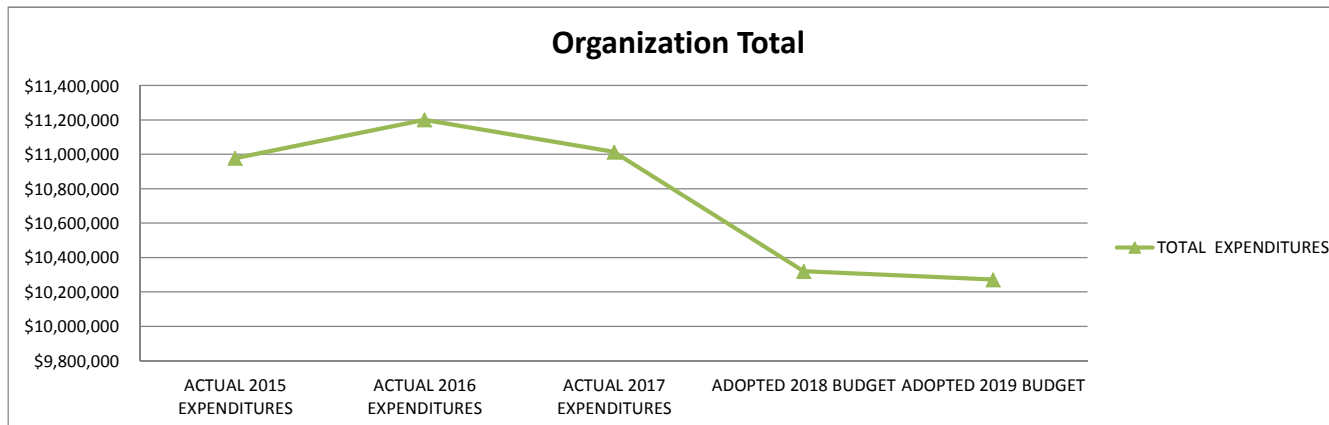
STATEMENT OF PROGRAM:

As an accredited alternative high school for students in grades eleven and twelve, SAVE provides the opportunity for credit recovery. The program is designed to meet the requirements for high school graduation. The school day for students is made up of academic classes accompanied by vocational training at King Career Center or work experience through employment in the community. Academics are tailored to individual student needs utilizing a variety of instructional methods delivered in an alternative high school environment

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1840 - SERVICE HIGH SCHOOL**

| LOCATION: 1840 - SERVICE HIGH SCHOOL | ACTUAL | | ACTUAL | | ACTUAL | | ADOPTED | | ADOPTED | | FY18 ADOPTED VS FY19 | | |
|---|--------------|------------|--------------|------------|--------------|------------|---------|------------|---------|------------|----------------------|-----------|--------|
| | 2015 | | 2016 | | 2017 | | 2018 | | 2019 | | ADOPTED | | |
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 5,867,934 | \$ | 6,179,343 | \$ | 5,959,965 | \$ | 5,369,318 | \$ | 5,222,685 | \$ | (146,633) | -2.7% |
| 320 - NON-CERTIFICATED SALARIES | | 1,039,579 | | 983,425 | | 1,072,320 | | 982,923 | | 996,683 | | 13,760 | 1.4% |
| 360 - EMPLOYEE BENEFITS | | 3,000,517 | | 2,968,269 | | 2,894,806 | | 2,823,442 | | 2,849,357 | | 25,915 | 0.9% |
| TOTAL PERSONNEL EXPENDITURES | | 9,908,030 | | 10,131,037 | | 9,927,091 | | 9,175,683 | | 9,068,725 | | (106,958) | -1.2% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | 47,289 | \$ | 69,374 | \$ | 58,563 | \$ | 24,176 | \$ | 27,176 | \$ | 3,000 | 12.4% |
| 420 - STAFF TRAVEL | | 3,171 | | 1,317 | | 1,806 | | 4,120 | | 1,988 | | (2,132) | -51.7% |
| 425 - STUDENT TRAVEL | | 39,947 | | 55,550 | | 58,406 | | 54,100 | | 58,500 | | 4,400 | 8.1% |
| 430 - UTILITY SERVICES | | 81,703 | | 93,391 | | 97,154 | | 102,330 | | 103,550 | | 1,220 | 1.2% |
| 435 - ENERGY | | 711,724 | | 671,380 | | 685,567 | | 761,800 | | 815,300 | | 53,500 | 7.0% |
| 440 - OTHER PURCHASED SERVICES | | 40,224 | | 28,265 | | 34,252 | | 32,784 | | 34,506 | | 1,722 | 5.3% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 141,931 | | 148,070 | | 147,668 | | 162,753 | | 159,607 | | (3,146) | -1.9% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | 3,515 | | 2,500 | | 3,195 | | 2,225 | | 2,300 | | 75 | 3.4% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 1,069,504 | | 1,069,847 | | 1,086,611 | | 1,144,288 | | 1,202,927 | | 58,639 | 5.1% |
| TOTAL EXPENDITURES | \$ | 10,977,534 | \$ | 11,200,884 | \$ | 11,013,702 | \$ | 10,319,971 | \$ | 10,271,652 | \$ | (48,319) | -0.5% |

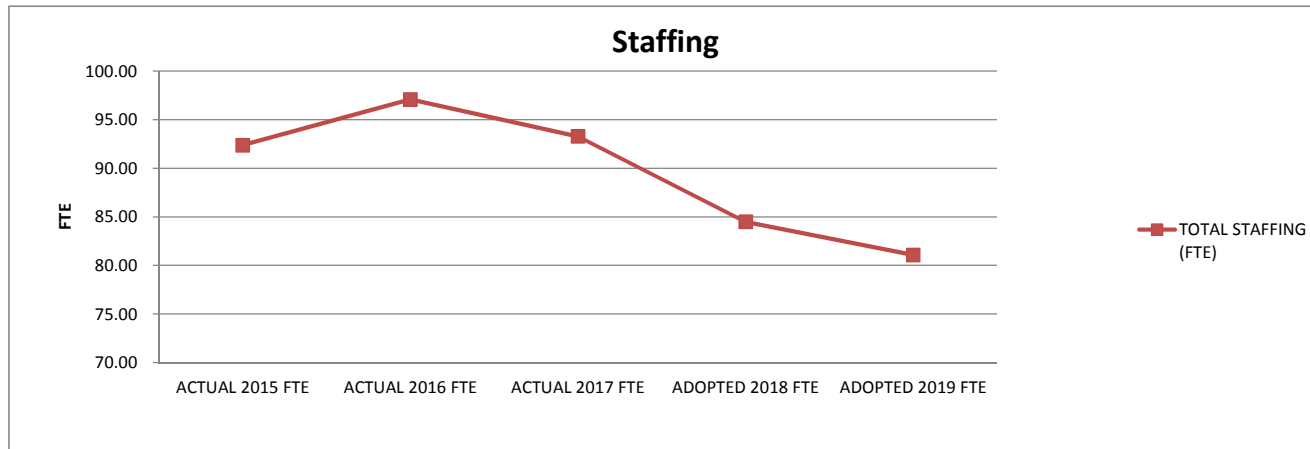


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1840 - SERVICE HIGH SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 1,756.65 | 1,686.21 | 1,605.34 | 1,582.86 | 1,536.00 | (46.86) | -3.0% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 5.00 | 5.00 | 5.00 | 4.00 | 4.00 | - | 0.0% |
| CLASSROOM TEACHER | 63.50 | 68.20 | 64.40 | 59.60 | 56.20 | (3.40) | -5.7% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 8.00 | 8.00 | 8.00 | 7.00 | 7.00 | - | 0.0% |
| TOTAL CERTIFICATED | 76.50 | 81.20 | 77.40 | 70.60 | 67.20 | (3.40) | -4.8% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | 0.0% |
| CLERICAL | 8.00 | 8.00 | 8.00 | 7.00 | 7.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 0.88 | 0.88 | 0.88 | 0.88 | 0.88 | - | 0.0% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 4.00 | 4.00 | 4.00 | 3.00 | 3.00 | - | 0.0% |
| TOTAL CLASSIFIED | 15.88 | 15.88 | 15.88 | 13.88 | 13.88 | - | 0.0% |
| TOTAL STAFFING (FTE) | 92.38 | 97.08 | 93.28 | 84.48 | 81.08 | (3.40) | -4.0% |



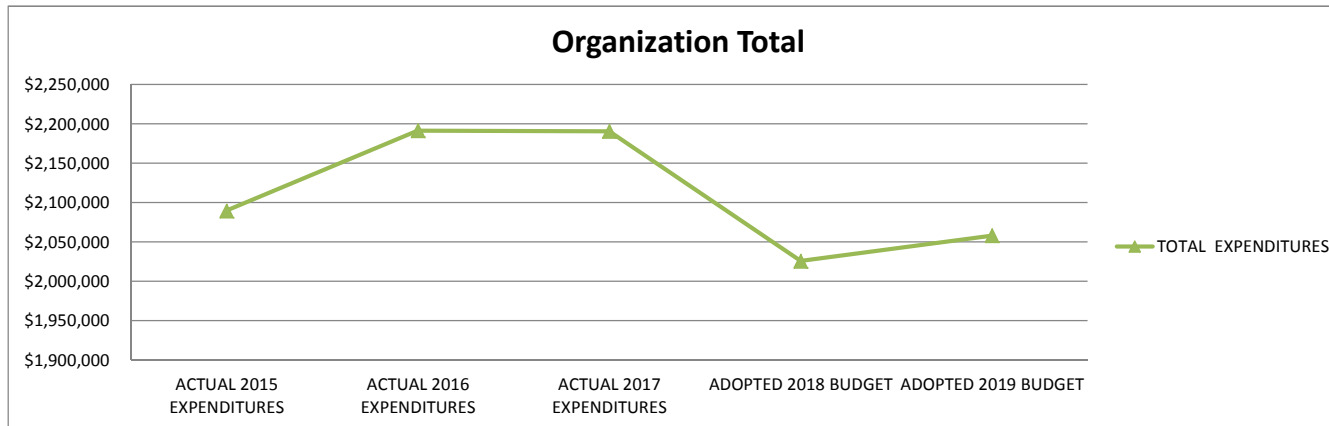
STATEMENT OF PROGRAM:

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
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1845 - STELLER OPEN OPTIONAL HS**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|---|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ 1,255,437 | \$ 1,338,062 | \$ 1,315,001 | \$ 1,139,913 | \$ 1,152,223 | \$ 12,310 | 1.1% |
| 320 - NON-CERTIFICATED SALARIES | 116,825 | 129,923 | 143,128 | 156,756 | 158,406 | 1,650 | 1.1% |
| 360 - EMPLOYEE BENEFITS | 587,160 | 584,736 | 574,821 | 555,043 | 580,495 | 25,452 | 4.6% |
| TOTAL PERSONNEL EXPENDITURES | 1,959,422 | 2,052,721 | 2,032,950 | 1,851,712 | 1,891,124 | 39,412 | 2.1% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ 588 | \$ 99 | \$ 1,590 | \$ 2,750 | \$ 2,000 | \$ (750) | -27.3% |
| 420 - STAFF TRAVEL | 156 | 3,155 | 295 | 300 | 324 | 24 | 8.0% |
| 425 - STUDENT TRAVEL | 292 | 1,131 | 2,494 | 800 | 800 | - | 0.0% |
| 430 - UTILITY SERVICES | 19,370 | 17,820 | 19,126 | 20,610 | 21,990 | 1,380 | 6.7% |
| 435 - ENERGY | 86,389 | 90,099 | 101,899 | 115,800 | 106,800 | (9,000) | -7.8% |
| 440 - OTHER PURCHASED SERVICES | 3,890 | 3,547 | 3,711 | 4,424 | 5,829 | 1,405 | 31.8% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 18,612 | 22,117 | 26,840 | 28,852 | 27,786 | (1,066) | -3.7% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | 725 | 775 | 1,575 | 307 | 1,207 | 900 | 293.2% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 130,022 | 138,743 | 157,530 | 173,843 | 166,736 | (7,107) | -4.1% |
| TOTAL EXPENDITURES | \$ 2,089,444 | \$ 2,191,464 | \$ 2,190,480 | \$ 2,025,555 | \$ 2,057,860 | \$ 32,305 | 1.6% |

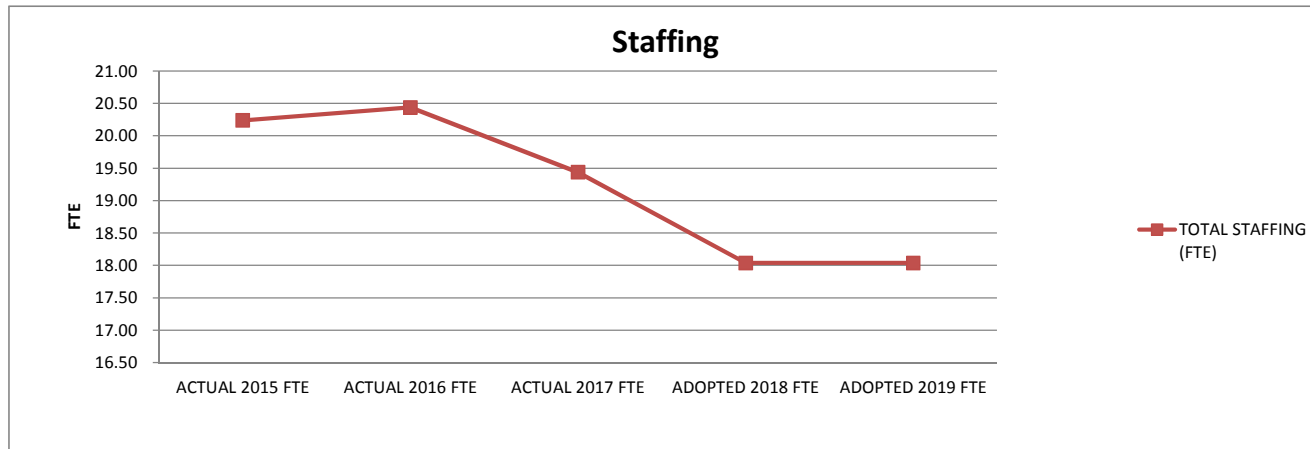


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1845 - STELLER OPEN OPTIONAL HS**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|-------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 276.00 | 285.60 | 284.24 | 279.59 | 287.00 | 7.41 | 2.7% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| CLASSROOM TEACHER | 13.40 | 13.60 | 13.00 | 11.60 | 11.60 | - | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 2.40 | 2.40 | 2.00 | 2.00 | 2.00 | - | 0.0% |
| TOTAL CERTIFICATED | 16.80 | 17.00 | 16.00 | 14.60 | 14.60 | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 0.44 | 0.44 | 0.44 | 0.44 | 0.44 | - | 0.0% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | 3.44 | 3.44 | 3.44 | 3.44 | 3.44 | - | 0.0% |
| TOTAL STAFFING (FTE) | 20.24 | 20.44 | 19.44 | 18.04 | 18.04 | - | 0.0% |



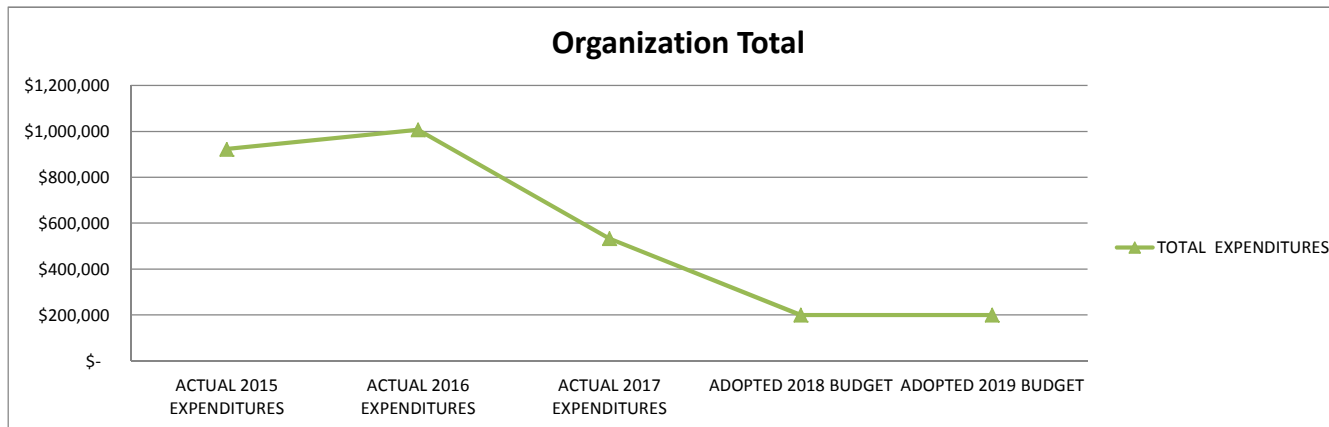
STATEMENT OF PROGRAM:

Steller Secondary is an open optional school of choice that serves students in grades 7-12 from across the Anchorage School District. The emphasis of the school program is attaining an education through responsibility to self and to the community. Students, parents, and staff participate in the democratic process of setting school policies. Students participate in all aspects of the school program from planning and scheduling activities, mentoring and assisting younger students, and designing coursework through independent study and peer taught classes. Students acquire leadership and responsibility for both their school and their community through participation in operation of the school.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1848 - SUMMER SCHOOL SECONDARY**

| LOCATION: 1848 - SUMMER SCHOOL SECONDARY | ACTUAL | | ACTUAL | | ACTUAL | | ADOPTED | | ADOPTED | | FY18 ADOPTED VS FY19 | |
|---|--------------|---------|--------------|-----------|--------------|---------|---------|---------|---------|---------|----------------------|------|
| | 2015 | | 2016 | | 2017 | | 2018 | | 2019 | | ADOPTED | |
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 696,026 | \$ | 756,432 | \$ | 180,097 | \$ | - | \$ | - | \$ | 0.0% |
| 320 - NON-CERTIFICATED SALARIES | | 89,384 | | 93,801 | | 28,227 | | - | | - | | 0.0% |
| 360 - EMPLOYEE BENEFITS | | 134,175 | | 148,719 | | 35,276 | | - | | - | | 0.0% |
| TOTAL PERSONNEL EXPENDITURES | | 919,585 | | 998,952 | | 243,600 | | - | | - | | 0.0% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | - | \$ | - | \$ | 283,555 | \$ | - | \$ | - | \$ | 0.0% |
| 420 - STAFF TRAVEL | | - | | - | | - | | - | | - | | 0.0% |
| 425 - STUDENT TRAVEL | | - | | 259 | | 4,747 | | - | | - | | 0.0% |
| 430 - UTILITY SERVICES | | - | | - | | - | | - | | - | | 0.0% |
| 435 - ENERGY | | - | | - | | - | | - | | - | | 0.0% |
| 440 - OTHER PURCHASED SERVICES | | - | | - | | 224 | | - | | - | | 0.0% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 3,404 | | 8,376 | | 794 | | - | | - | | 0.0% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | 0.0% |
| 490 - OTHER EXPENSES | | - | | - | | - | 200,000 | - | 200,000 | - | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 3,404 | | 8,635 | | 289,320 | | 200,000 | | 200,000 | | 0.0% |
| TOTAL EXPENDITURES | \$ | 922,989 | \$ | 1,007,587 | \$ | 532,920 | \$ | 200,000 | \$ | 200,000 | \$ | 0.0% |

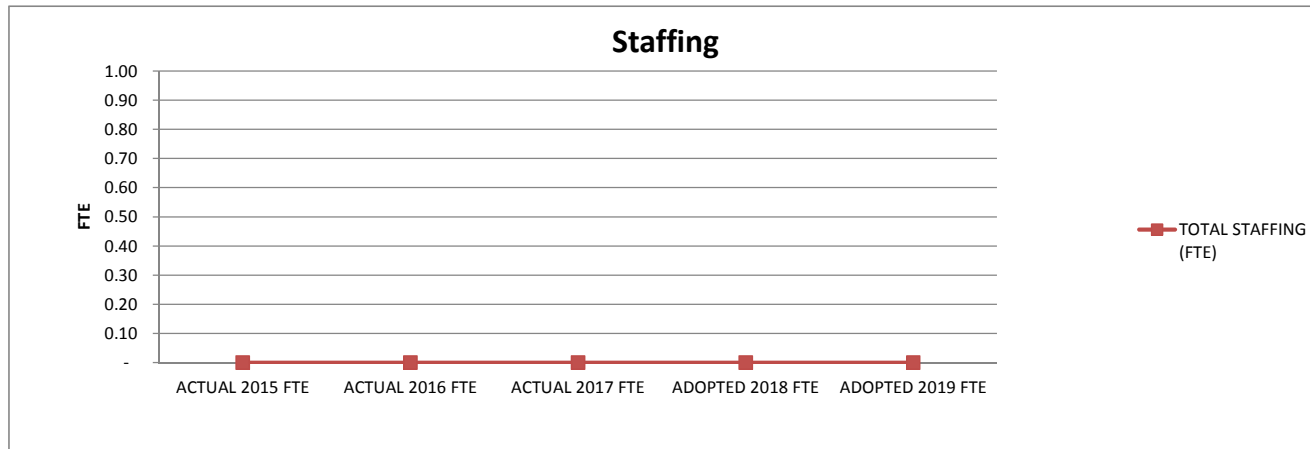


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1848 - SUMMER SCHOOL SECONDARY**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|-------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | - | - | - | - | - | - | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | - | - | - | - | - | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | - | - | - | - | - | - | 0.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL STAFFING (FTE) | - | - | - | - | - | - | 0.0% |



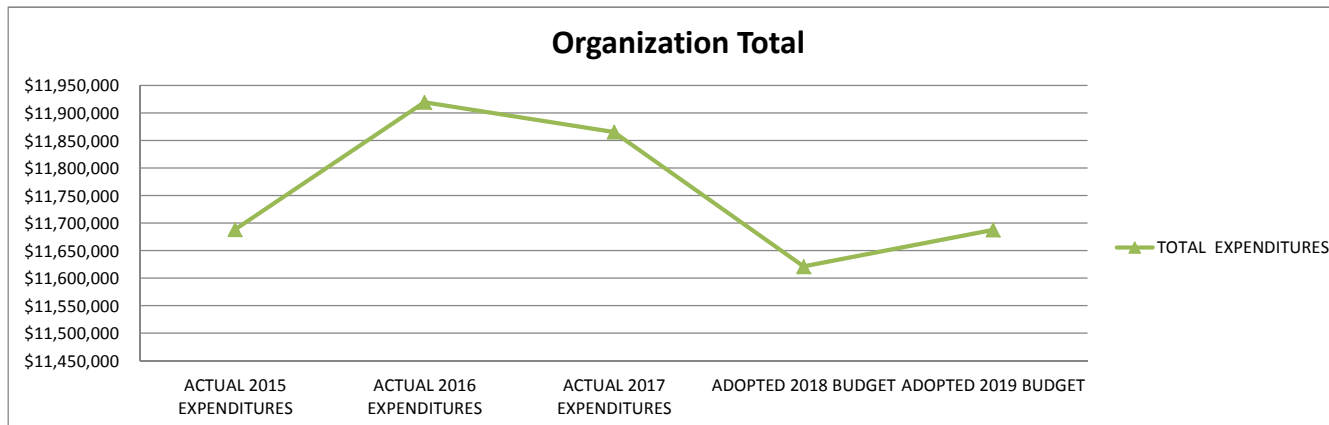
STATEMENT OF PROGRAM:

Summer School Secondary contains funding to provide instruction for High School students during the summer months for credit recovery, academic remediation, and grade improvement.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1850 - WEST HIGH SCHOOL**

| LOCATION: 1850 - WEST HIGH SCHOOL | ACTUAL | | ACTUAL | | ACTUAL | | ADOPTED | | ADOPTED | | FY18 ADOPTED VS FY19 | | |
|--------------------------------------|--------------|------------|--------------|------------|--------------|------------|---------|------------|---------|------------|----------------------|----------|-------|
| | 2015 | | 2016 | | 2017 | | 2018 | | 2019 | | ADOPTED | | |
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 6,475,492 | \$ | 6,978,153 | \$ | 6,903,112 | \$ | 6,284,098 | \$ | 6,250,720 | \$ | (33,378) | -0.5% |
| 320 - NON-CERTIFICATED SALARIES | | 875,866 | | 802,489 | | 796,689 | | 840,971 | | 906,816 | | 65,845 | 7.8% |
| 360 - EMPLOYEE BENEFITS | | 3,201,034 | | 3,095,530 | | 3,034,104 | | 3,138,947 | | 3,232,436 | | 93,489 | 3.0% |
| TOTAL PERSONNEL EXPENDITURES | | 10,552,392 | | 10,876,172 | | 10,733,905 | | 10,264,016 | | 10,389,972 | | 125,956 | 1.2% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | 35,065 | \$ | 45,195 | \$ | 42,991 | \$ | 40,176 | \$ | 40,176 | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 3,561 | | 3,108 | | 3,351 | | 3,600 | | 3,686 | | 86 | 2.4% |
| 425 - STUDENT TRAVEL | | 107,073 | | 87,889 | | 85,993 | | 82,400 | | 85,800 | | 3,400 | 4.1% |
| 430 - UTILITY SERVICES | | 92,693 | | 90,735 | | 91,117 | | 107,000 | | 104,110 | | (2,890) | -2.7% |
| 435 - ENERGY | | 639,020 | | 608,588 | | 724,423 | | 912,000 | | 845,300 | | (66,700) | -7.3% |
| 440 - OTHER PURCHASED SERVICES | | 48,460 | | 30,285 | | 28,143 | | 30,507 | | 40,218 | | 9,711 | 31.8% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 197,113 | | 164,320 | | 129,619 | | 167,380 | | 163,516 | | (3,864) | -2.3% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | 13,009 | | 13,245 | | 25,995 | | 14,125 | | 15,050 | | 925 | 6.5% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 1,135,994 | | 1,043,365 | | 1,131,632 | | 1,357,188 | | 1,297,856 | | (59,332) | -4.4% |
| TOTAL EXPENDITURES | \$ | 11,688,386 | \$ | 11,919,537 | \$ | 11,865,537 | \$ | 11,621,204 | \$ | 11,687,828 | \$ | 66,624 | 0.6% |

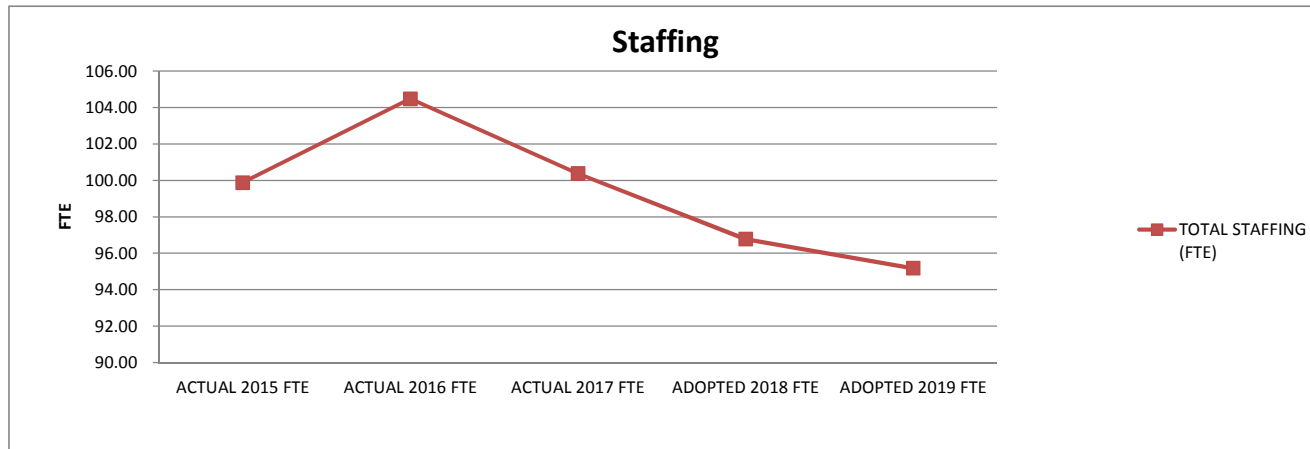


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1850 - WEST HIGH SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 1,881.43 | 1,865.91 | 1,868.84 | 1,778.21 | 1,799.00 | 20.79 | 1.2% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | - | 0.0% |
| CLASSROOM TEACHER | 70.00 | 77.60 | 74.00 | 69.40 | 67.80 | (1.60) | -2.3% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| OTHER CERTIFICATED | 9.00 | 7.00 | 6.50 | 7.50 | 7.50 | - | 0.0% |
| TOTAL CERTIFICATED | 85.00 | 91.60 | 86.50 | 82.90 | 81.30 | (1.60) | -1.9% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 1.00 | - | 1.00 | 1.00 | 1.00 | - | 0.0% |
| CLERICAL | 8.00 | 7.00 | 7.00 | 7.00 | 7.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 0.88 | 0.88 | 0.88 | 0.88 | 0.88 | - | 0.0% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - | 0.0% |
| TOTAL CLASSIFIED | 14.88 | 12.88 | 13.88 | 13.88 | 13.88 | - | 0.0% |
| TOTAL STAFFING (FTE) | 99.87 | 104.48 | 100.38 | 96.78 | 95.18 | (1.60) | -1.7% |



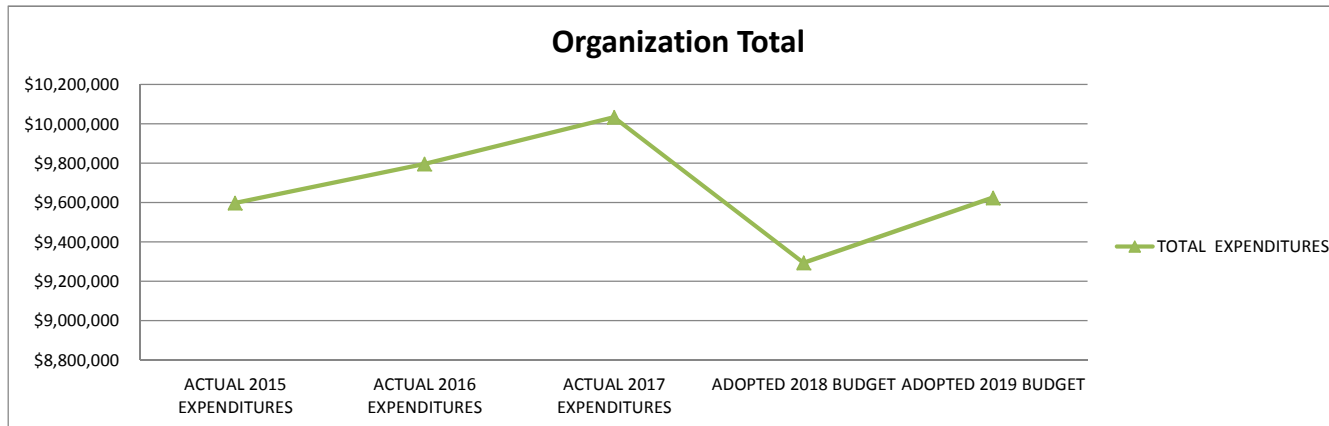
STATEMENT OF PROGRAM:

West High School has served the community for over fifty years making it the original high school for Anchorage. This history in the community has fostered and supported a tradition of academic excellence that includes an International Baccalaureate program, a Highly Gifted strand, and a School Through the Arts Program. Additionally, over sixty nine percent of graduates attend post secondary schooling. The population at West is a direct reflection of Anchorage diverse in both ethnicity and economic status. Accredited by Advance Education and partnering with over 25 local businesses, West offers a balanced and varied comprehensive high school curriculum.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1860 - SOUTH ANCHORAGE HIGH SCHOOL**

| LOCATION: 1860 - SOUTH ANCHORAGE HIGH SCHOOL | ACTUAL 2015 | | ACTUAL 2016 | | ACTUAL 2017 | | ADOPTED 2018 | | ADOPTED 2019 | | FY18 ADOPTED VS FY19 ADOPTED | | |
|---|----------------|-----------|----------------|-----------|----------------|------------|-----------------|-----------|-----------------|-----------|---------------------------------|---------|--------|
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 5,297,348 | \$ | 5,441,178 | \$ | 5,600,473 | \$ | 4,994,289 | \$ | 5,052,527 | \$ | 58,238 | 1.2% |
| 320 - NON-CERTIFICATED SALARIES | | 859,816 | | 933,030 | | 915,586 | | 818,569 | | 863,671 | | 45,102 | 5.5% |
| 360 - EMPLOYEE BENEFITS | | 2,661,496 | | 2,644,862 | | 2,590,160 | | 2,612,754 | | 2,731,397 | | 118,643 | 4.5% |
| TOTAL PERSONNEL EXPENDITURES | | 8,818,660 | | 9,019,070 | | 9,106,219 | | 8,425,612 | | 8,647,595 | | 221,983 | 2.6% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | 44,127 | \$ | 49,729 | \$ | 43,420 | \$ | 20,976 | \$ | 20,976 | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 2,329 | | 1,601 | | 21,102 | | 5,000 | | 2,085 | | (2,915) | -58.3% |
| 425 - STUDENT TRAVEL | | 81,892 | | 81,992 | | 105,690 | | 78,700 | | 78,700 | | - | 0.0% |
| 430 - UTILITY SERVICES | | 60,826 | | 69,120 | | 71,298 | | 77,330 | | 77,800 | | 470 | 0.6% |
| 435 - ENERGY | | 426,117 | | 432,277 | | 498,462 | | 504,000 | | 610,100 | | 106,100 | 21.1% |
| 440 - OTHER PURCHASED SERVICES | | 31,152 | | 28,531 | | 29,341 | | 27,599 | | 32,000 | | 4,401 | 15.9% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 129,108 | | 110,908 | | 145,773 | | 151,478 | | 152,816 | | 1,338 | 0.9% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | 3,763 | | 2,500 | | 2,975 | | 2,225 | | 2,300 | | 75 | 3.4% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | 9,120 | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 779,314 | | 776,658 | | 927,181 | | 867,308 | | 976,777 | | 109,469 | 12.6% |
| TOTAL EXPENDITURES | \$ | 9,597,974 | \$ | 9,795,728 | \$ | 10,033,400 | \$ | 9,292,920 | \$ | 9,624,372 | \$ | 331,452 | 3.6% |

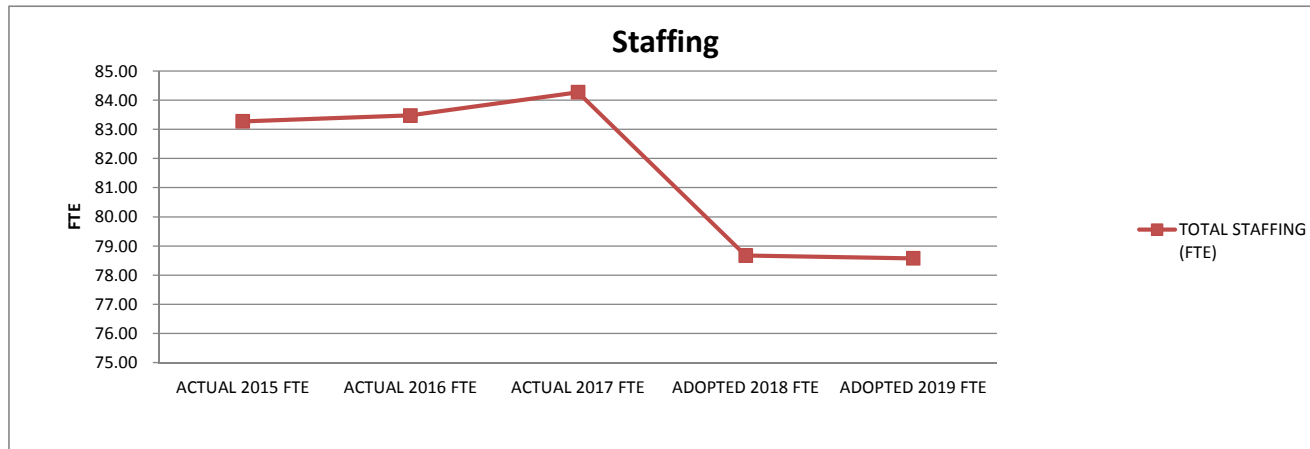


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1860 - SOUTH ANCHORAGE HIGH SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 1,415.13 | 1,471.34 | 1,418.44 | 1,378.84 | 1,442.00 | 63.16 | 4.6% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - | 0.0% |
| CLASSROOM TEACHER | 56.90 | 57.60 | 58.40 | 53.80 | 53.70 | (0.10) | -0.2% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 6.50 | 7.00 | 7.00 | 7.00 | 7.00 | - | 0.0% |
| TOTAL CERTIFICATED | 67.40 | 68.60 | 69.40 | 64.80 | 64.70 | (0.10) | -0.2% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | 0.0% |
| CLERICAL | 8.00 | 7.00 | 7.00 | 7.00 | 7.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 0.88 | 0.88 | 0.88 | 0.88 | 0.88 | - | 0.0% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 4.00 | 4.00 | 4.00 | 3.00 | 3.00 | - | 0.0% |
| TOTAL CLASSIFIED | 15.88 | 14.88 | 14.88 | 13.88 | 13.88 | - | 0.0% |
| TOTAL STAFFING (FTE) | 83.28 | 83.48 | 84.28 | 78.68 | 78.58 | (0.10) | -0.1% |



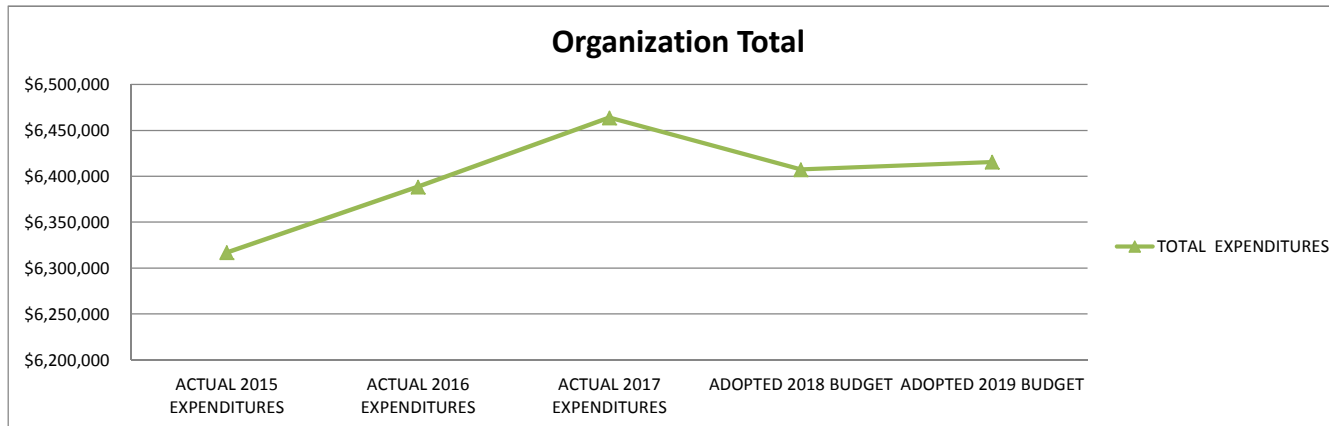
STATEMENT OF PROGRAM:

South Anchorage High School is dedicated to the academic excellence and success of all students. Through a dynamic and engaged staff South offers its students a tradition of learning that encompasses a solid foundation in the basics of education allowing our students to succeed in advanced course work in language arts, biology, chemistry, physics, engineering, and mathematics. In addition to academics, South Anchorage High boasts a vibrant list of extracurricular activities in the arts, JROTC, sports, and foreign languages. This complete learning environment is only possible with the collaboration of generous parent and community partners who support the efforts of a strong student body.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1865 - EAGLE RIVER HIGH SCHOOL**

| LOCATION: 1865 - EAGLE RIVER HIGH SCHOOL | ACTUAL 2015 | | ACTUAL 2016 | | ACTUAL 2017 | | ADOPTED 2018 | | ADOPTED 2019 | | FY18 ADOPTED VS FY19 ADOPTED | | |
|---|----------------|-----------|----------------|-----------|----------------|-----------|-----------------|-----------|-----------------|-----------|---------------------------------|----------|--------|
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 3,234,184 | \$ | 3,327,051 | \$ | 3,385,250 | \$ | 3,211,360 | \$ | 3,147,083 | \$ | (64,277) | -2.0% |
| 320 - NON-CERTIFICATED SALARIES | | 728,819 | | 757,322 | | 767,851 | | 767,094 | | 785,870 | | 18,776 | 2.4% |
| 360 - EMPLOYEE BENEFITS | | 1,752,752 | | 1,707,918 | | 1,681,150 | | 1,781,324 | | 1,814,306 | | 32,982 | 1.9% |
| TOTAL PERSONNEL EXPENDITURES | | 5,715,755 | | 5,792,291 | | 5,834,251 | | 5,759,778 | | 5,747,259 | | (12,519) | -0.2% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | 28,193 | \$ | 31,045 | \$ | 32,856 | \$ | 14,676 | \$ | 18,276 | \$ | 3,600 | 24.5% |
| 420 - STAFF TRAVEL | | 5,101 | | 3,735 | | 3,326 | | 6,050 | | 3,659 | | (2,391) | -39.5% |
| 425 - STUDENT TRAVEL | | 96,732 | | 101,535 | | 93,936 | | 77,000 | | 78,500 | | 1,500 | 1.9% |
| 430 - UTILITY SERVICES | | 45,301 | | 41,917 | | 47,987 | | 67,540 | | 49,590 | | (17,950) | -26.6% |
| 435 - ENERGY | | 317,341 | | 300,043 | | 313,195 | | 349,300 | | 388,400 | | 39,100 | 11.2% |
| 440 - OTHER PURCHASED SERVICES | | 18,902 | | 15,902 | | 16,840 | | 18,513 | | 23,875 | | 5,362 | 29.0% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 87,908 | | 99,988 | | 101,304 | | 112,273 | | 103,579 | | (8,694) | -7.7% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | 1,675 | | 2,075 | | 2,615 | | 2,225 | | 2,300 | | 75 | 3.4% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | 17,110 | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | 428 | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 601,153 | | 596,240 | | 629,597 | | 647,577 | | 668,179 | | 20,602 | 3.2% |
| TOTAL EXPENDITURES | \$ | 6,316,908 | \$ | 6,388,531 | \$ | 6,463,848 | \$ | 6,407,355 | \$ | 6,415,438 | \$ | 8,083 | 0.1% |

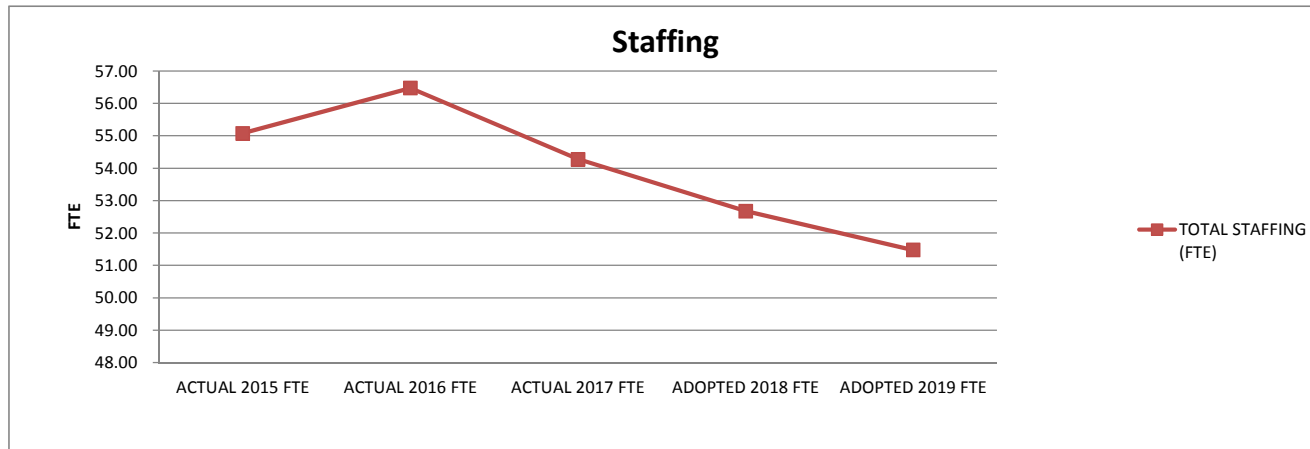


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1865 - EAGLE RIVER HIGH SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 826.13 | 872.86 | 893.39 | 870.75 | 886.00 | 15.25 | 1.8% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 3.00 | 3.00 | 2.00 | 3.00 | 3.00 | - | 0.0% |
| CLASSROOM TEACHER | 33.20 | 35.60 | 34.40 | 32.80 | 31.60 | (1.20) | -3.7% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | - | 0.0% |
| TOTAL CERTIFICATED | 41.20 | 43.60 | 41.40 | 40.80 | 39.60 | (1.20) | -2.9% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | 0.0% |
| CLERICAL | 7.00 | 6.00 | 6.00 | 6.00 | 6.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 0.88 | 0.88 | 0.88 | 0.88 | 0.88 | - | 0.0% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | - | 0.0% |
| TOTAL CLASSIFIED | 13.88 | 12.88 | 12.88 | 11.88 | 11.88 | - | 0.0% |
| TOTAL STAFFING (FTE) | 55.08 | 56.48 | 54.28 | 52.68 | 51.48 | (1.20) | -2.3% |



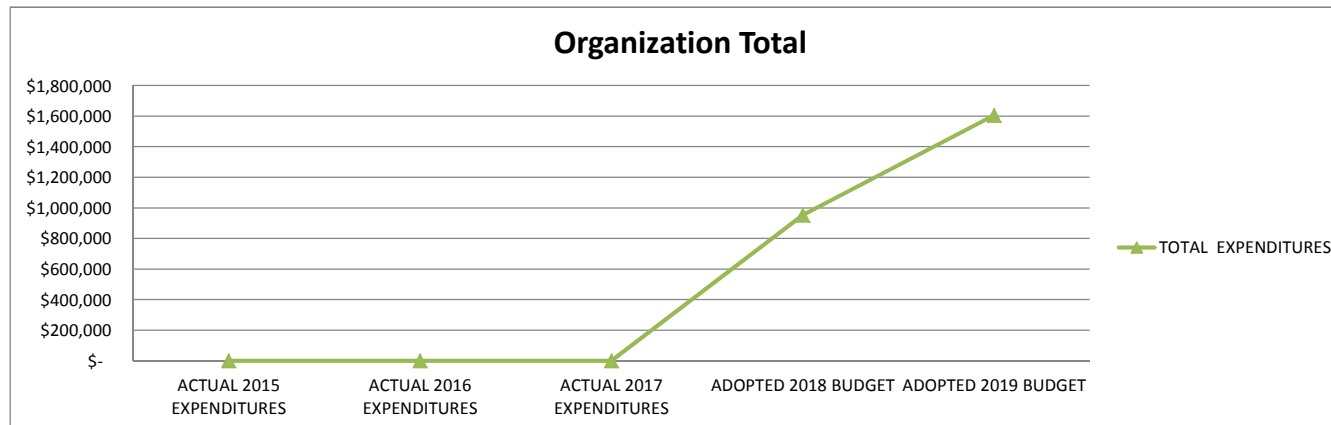
STATEMENT OF PROGRAM:

Eagle River is a comprehensive high school that serves students in grades nine through twelve. The student body is evenly comprised of students from the local Eagle River community and from Joint Base Elmendorf/Richardson. Annual enrollment fluctuates due to a high mobility rate amongst the 45% of students who are military dependents and the school provides a variety of transitional supports. Despite being the smallest of the ASD high schools, ERHS provides a full compliment of fine arts, world languages, Advanced Placement offerings, and CTE programs (including the addition of an engineering program in 2012-13). The school also supports a regional autism program.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1870 - ALASKA MIDDLE COLLEGE SCHOOL**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|--------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ - | \$ - | \$ - | \$ 179,917 | \$ 369,440 | \$ 189,523 | 105.3% |
| 320 - NON-CERTIFICATED SALARIES | - | - | - | 5,668 | 40,596 | 34,928 | 616.2% |
| 360 - EMPLOYEE BENEFITS | - | - | - | 66,137 | 182,857 | 116,720 | 176.5% |
| TOTAL PERSONNEL EXPENDITURES | - | - | - | 251,722 | 592,893 | 341,171 | 135.5% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ - | \$ - | \$ - | \$ 700,000 | \$ 1,000,000 | \$ 300,000 | 42.9% |
| 420 - STAFF TRAVEL | - | - | - | - | 95 | 95 | 0.0% |
| 425 - STUDENT TRAVEL | - | - | - | - | 5,000 | 5,000 | 0.0% |
| 430 - UTILITY SERVICES | - | - | - | - | - | - | 0.0% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | - | - | - | - | - | - | 0.0% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | - | - | - | - | 7,050 | 7,050 | 0.0% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | - | - | - | - | 900 | 900 | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | - | - | - | 700,000 | 1,013,045 | 313,045 | 44.7% |
| TOTAL EXPENDITURES | \$ - | \$ - | \$ - | \$ 951,722 | \$ 1,605,938 | \$ 654,216 | 68.7% |

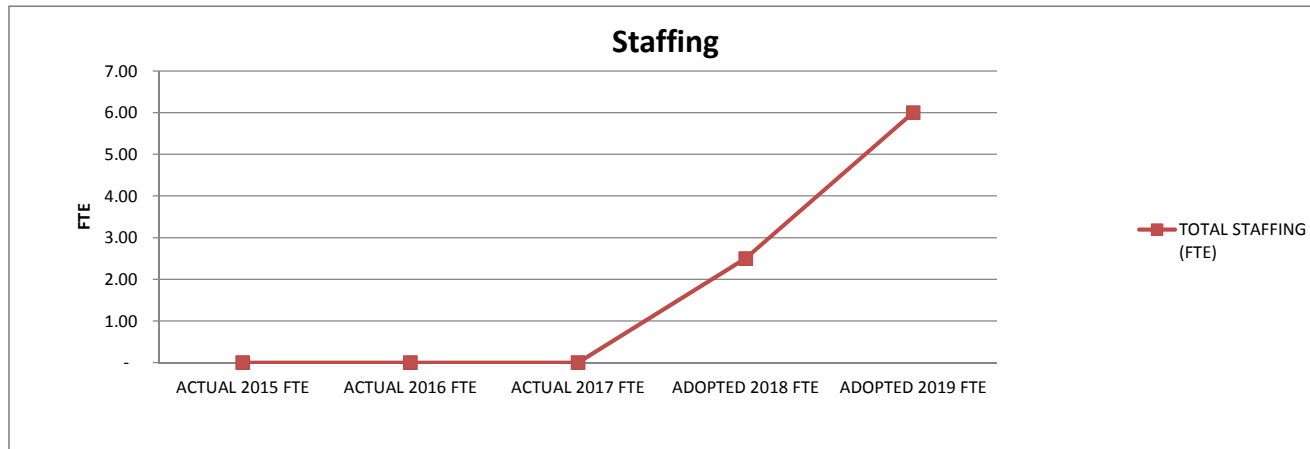


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1870 - ALASKA MIDDLE COLLEGE SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 152.00 | 175.00 | 23.00 | 15.1% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | - | - | - | 2.00 | 4.00 | 2.00 | 100.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | 0.50 | 1.00 | 0.50 | 100.0% |
| TOTAL CERTIFICATED | - | - | - | 2.50 | 5.00 | 2.50 | 100.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | - | - | - | - | 1.00 | 1.00 | 0.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | - | - | - | - | 1.00 | 1.00 | 0.0% |
| TOTAL STAFFING (FTE) | - | - | - | 2.50 | 6.00 | 3.50 | 140.0% |



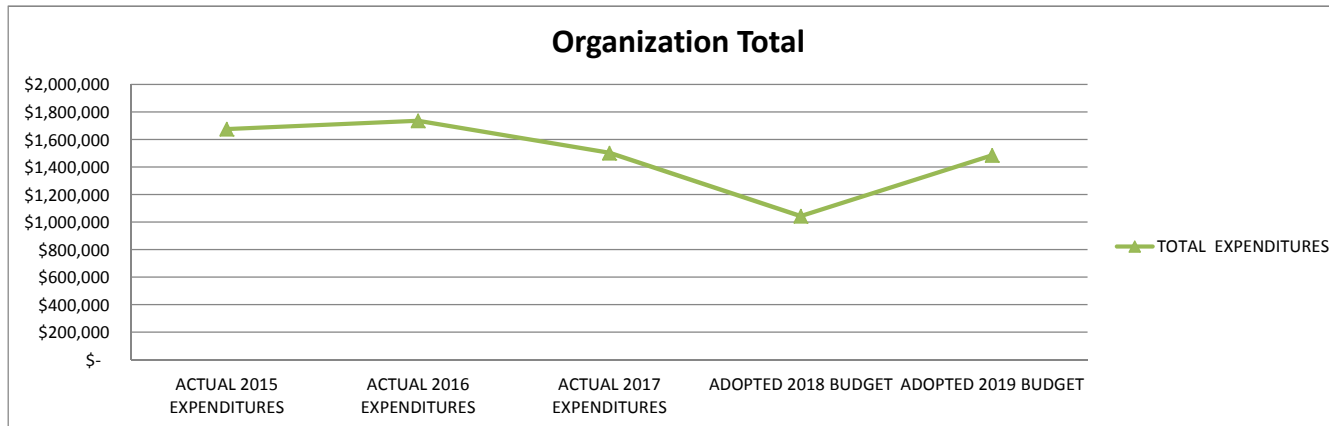
STATEMENT OF PROGRAM:

The Alaska Middle College School (AMCS) is a dual credit program that provides ASD juniors and seniors the opportunity to complete their high school graduation requirements while potentially earning an Associate of Arts degree from the University of Alaska, Anchorage (UAA).

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1875 - MCCLAUGHLIN YOUTH CENTER**

| LOCATION: 1875 - MCLAUGHLIN YOUTH CENTER | ACTUAL | ACTUAL | ACTUAL | ADOPTED | ADOPTED | FY18 ADOPTED VS FY19 | |
|---|--------------|--------------|--------------|--------------|--------------|----------------------|--------|
| | 2015 | 2016 | 2017 | 2018 | 2019 | ADOPTED | |
| | EXPENDITURES | EXPENDITURES | EXPENDITURES | BUDGET | BUDGET | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ 1,112,981 | \$ 1,155,145 | \$ 923,108 | \$ 613,107 | \$ 953,678 | \$ 340,571 | 55.5% |
| 320 - NON-CERTIFICATED SALARIES | 84,748 | 80,742 | 139,674 | 68,675 | 64,204 | (4,471) | -6.5% |
| 360 - EMPLOYEE BENEFITS | 451,440 | 455,607 | 384,816 | 239,660 | 416,505 | 176,845 | 73.8% |
| TOTAL PERSONNEL EXPENDITURES | 1,649,169 | 1,691,494 | 1,447,598 | 921,442 | 1,434,387 | 512,945 | 55.7% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 420 - STAFF TRAVEL | 328 | 569 | - | - | - | - | 0.0% |
| 425 - STUDENT TRAVEL | - | - | 125 | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | 16,914 | 15,895 | 15,915 | 18,000 | 13,310 | (4,690) | -26.1% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | 1,944 | 20,315 | 27,682 | 94,687 | 28,507 | (66,180) | -69.9% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 7,561 | 8,121 | 10,633 | 9,317 | 9,177 | (140) | -1.5% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | 725 | 775 | 1,575 | 825 | 900 | 75 | 9.1% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 27,472 | 45,675 | 55,930 | 122,829 | 51,894 | (70,935) | -57.8% |
| TOTAL EXPENDITURES | \$ 1,676,641 | \$ 1,737,169 | \$ 1,503,528 | \$ 1,044,271 | \$ 1,486,281 | \$ 442,010 | 42.3% |

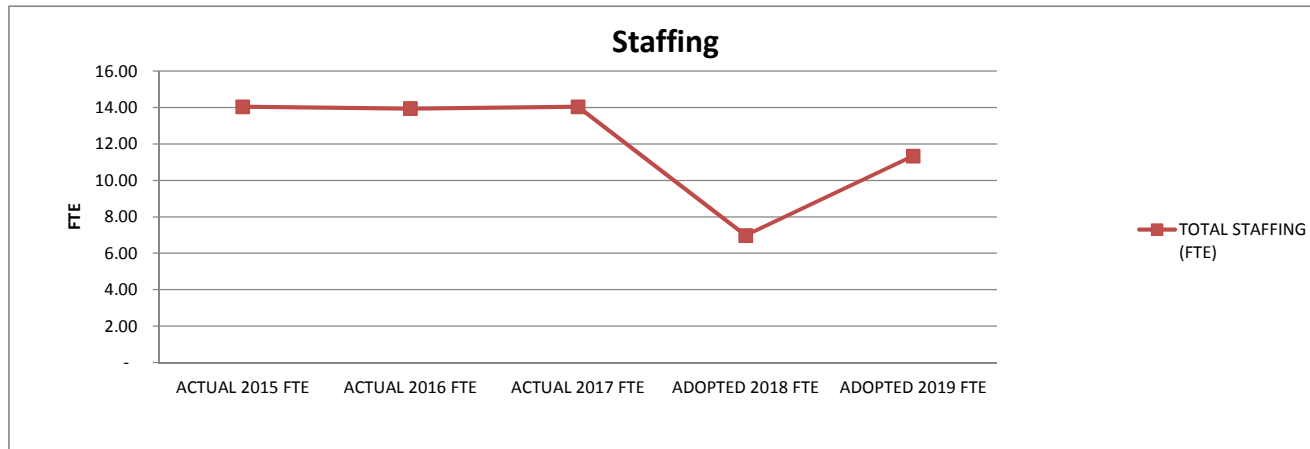


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1875 - MCLAUGHLIN YOUTH CENTER**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|---------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 97.43 | 110.75 | 79.59 | 80.16 | 75.00 | (5.16) | -6.4% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 0.50 | 0.50 | 0.50 | 0.34 | 0.33 | (0.01) | -2.9% |
| CLASSROOM TEACHER | 6.45 | 8.00 | 7.00 | 2.10 | 6.00 | 3.90 | 185.7% |
| SPECIAL SERVICE TEACHER | 3.65 | 2.00 | 2.50 | 1.50 | 3.00 | 1.50 | 100.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 1.00 | 1.00 | 1.60 | 1.60 | 1.00 | (0.60) | -37.5% |
| TOTAL CERTIFICATED | 11.60 | 11.50 | 11.60 | 5.54 | 10.33 | 4.79 | 86.5% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| TEACHERS ASSISTANTS | 1.44 | 0.44 | 1.44 | 0.44 | - | (0.44) | -100.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | 2.44 | 2.44 | 2.44 | 1.44 | 1.00 | (0.44) | -30.4% |
| TOTAL STAFFING (FTE) | 14.04 | 13.94 | 14.04 | 6.98 | 11.33 | 4.35 | 62.4% |



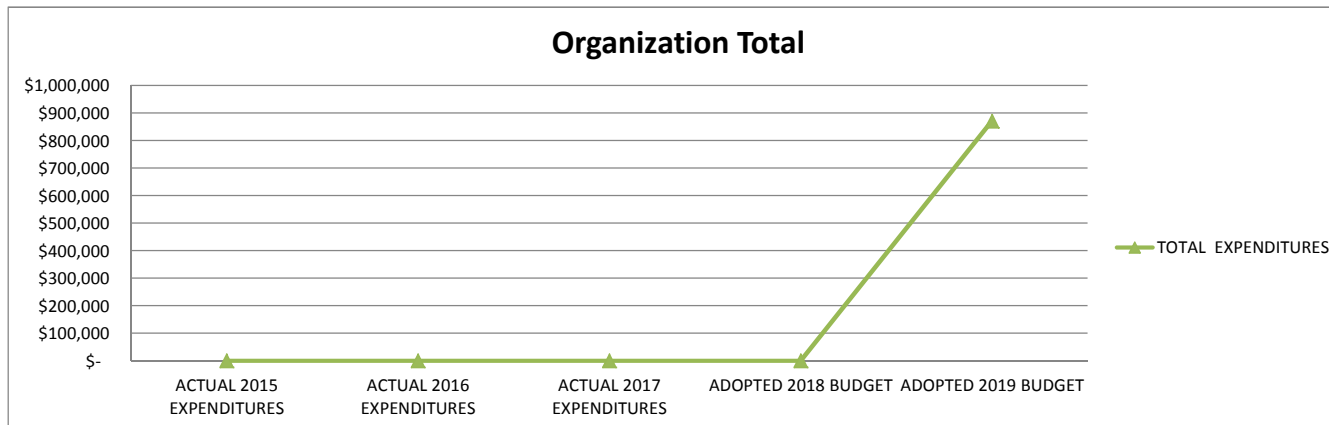
STATEMENT OF PROGRAM:

McLaughlin School provides educational services for residents of McLaughlin Youth Center. Youth are placed at MYC as a result of their criminal activity and placed in a detention or a long-term treatment unit (based on court ordered disposition). The educational program is an essential component of each student's treatment plan. This requires additional academic assessment, appropriate class placements, and differential curriculum to meet the unique educational and treatment needs of each student.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1878 - PAIDEIA CORRESPONDENCE SCHOOL**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ - | \$ - | \$ - | \$ - | \$ 328,233 | \$ 328,233 | 0.0% |
| 320 - NON-CERTIFICATED SALARIES | - | - | - | - | 105,493 | 105,493 | 0.0% |
| 360 - EMPLOYEE BENEFITS | - | - | - | - | 164,292 | 164,292 | 0.0% |
| TOTAL PERSONNEL EXPENDITURES | - | - | - | - | 598,018 | 598,018 | 0.0% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ - | \$ - | \$ - | \$ - | \$ 108,000 | \$ 108,000 | 0.0% |
| 420 - STAFF TRAVEL | - | - | - | - | - | - | 0.0% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | - | - | - | - | 4,600 | 4,600 | 0.0% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | - | - | - | - | 87,476 | 87,476 | 0.0% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | 4,000 | 4,000 | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | - | - | - | - | 60,252 | 60,252 | 0.0% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | - | - | - | - | 8,996 | 8,996 | 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 | - | - | - | - | 273,324 | 273,324 | 0.0% |
| TOTAL EXPENDITURES | \$ - | \$ - | \$ - | \$ - | \$ 871,342 | \$ 871,342 | 0.0% |

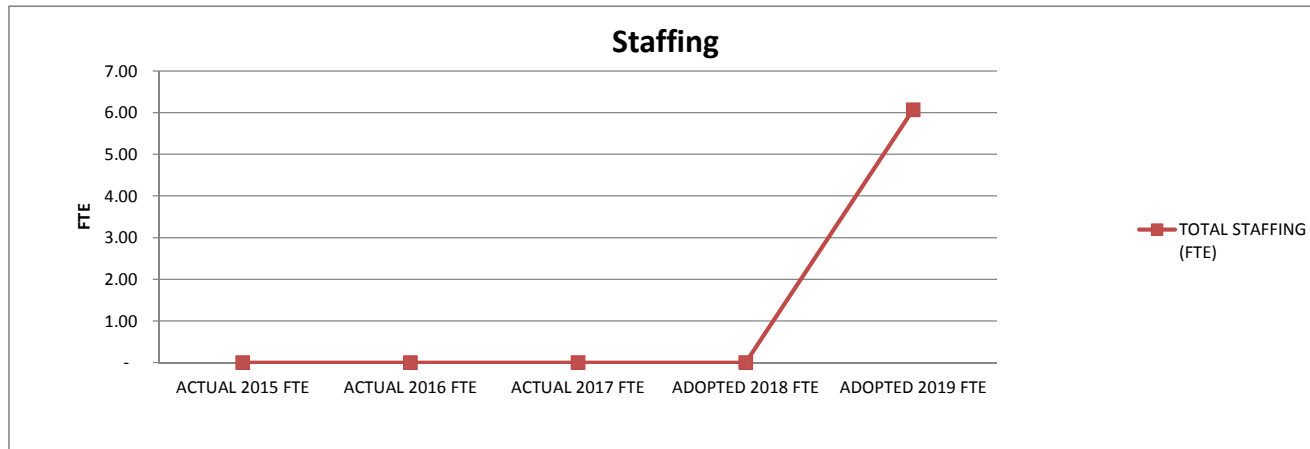


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1878 - PAIDEIA CORRESPONDENCE SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|-------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | - | - | 0.49 | 0.49 | 0.0% |
| CLASSROOM TEACHER | - | - | - | - | 3.78 | 3.78 | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | - | - | - | - | 4.27 | 4.27 | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | 1.00 | 1.00 | 0.0% |
| CLERICAL | - | - | - | - | 0.80 | 0.80 | 0.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | - | - | - | - | 1.80 | 1.80 | 0.0% |
| TOTAL STAFFING (FTE) | - | - | - | - | 6.07 | 6.07 | 0.0% |



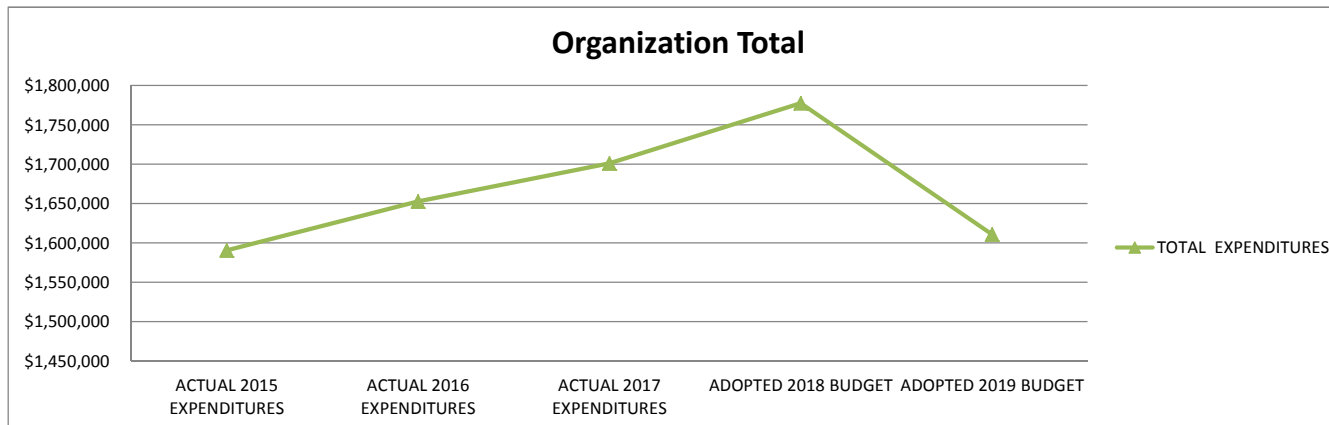
STATEMENT OF PROGRAM:

P.A.I.D.E.I.A. Cooperative school's mission is to provide a cooperative, yet individualized learning environment where students can pursue and develop their passions while inspiring academic success, a love of learning, respect for others, and community involvement. P.A.I.D.E.I.A serves students in grades kindergarten through twelve who reside with the Anchorage School District area. In the practical application of diverse parent guardian educational philosophies and curriculum choices, each student will be encouraged to develop the necessary skills and concepts to his/her capacity in alignment with the State of Alaska Content and Performance Standards.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1880 - BENNY BENSON ALTERNATIVE HS**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|--------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ 865,626 | \$ 927,488 | \$ 967,139 | \$ 936,698 | \$ 836,781 | \$ (99,917) | -10.7% |
| 320 - NON-CERTIFICATED SALARIES | 146,096 | 137,599 | 137,470 | 173,475 | 159,265 | (14,210) | -8.2% |
| 360 - EMPLOYEE BENEFITS | 451,218 | 473,174 | 484,906 | 527,508 | 465,925 | (61,583) | -11.7% |
| TOTAL PERSONNEL EXPENDITURES | 1,462,940 | 1,538,261 | 1,589,515 | 1,637,681 | 1,461,971 | (175,710) | -10.7% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ 2,000 | \$ 496 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 420 - STAFF TRAVEL | 21 | - | 63 | 450 | 69 | (381) | -84.7% |
| 425 - STUDENT TRAVEL | 9,746 | 1,722 | 2,162 | 2,800 | 2,200 | (600) | -21.4% |
| 430 - UTILITY SERVICES | 15,974 | 17,120 | 17,440 | 18,940 | 20,150 | 1,210 | 6.4% |
| 435 - ENERGY | 63,684 | 65,070 | 71,219 | 75,000 | 83,400 | 8,400 | 11.2% |
| 440 - OTHER PURCHASED SERVICES | 3,430 | 2,684 | 2,930 | 3,300 | 5,030 | 1,730 | 52.4% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 31,575 | 26,498 | 16,234 | 38,502 | 37,084 | (1,418) | -3.7% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | 1,105 | 775 | 1,575 | 825 | 900 | 75 | 9.1% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 127,535 | 114,365 | 111,623 | 139,817 | 148,833 | 9,016 | 6.4% |
| TOTAL EXPENDITURES | \$ 1,590,475 | \$ 1,652,626 | \$ 1,701,138 | \$ 1,777,498 | \$ 1,610,804 | \$ (166,694) | -9.4% |

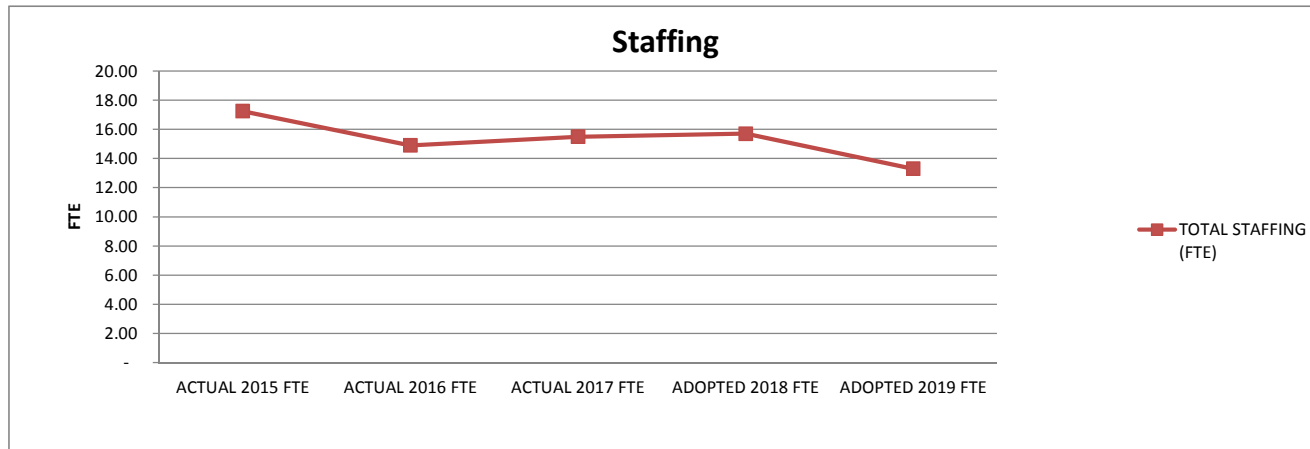


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1880 - BENNY BENSON ALTERNATIVE HS**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|---------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 260.66 | 264.60 | 284.95 | 269.65 | 281.00 | 11.35 | 4.2% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| CLASSROOM TEACHER | 11.20 | 8.60 | 9.20 | 8.40 | 8.00 | (0.40) | -4.8% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 1.30 | 1.30 | 1.30 | 2.30 | 1.30 | (1.00) | -43.5% |
| TOTAL CERTIFICATED | 13.50 | 10.90 | 11.50 | 11.70 | 10.30 | (1.40) | -12.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | 1.75 | 2.00 | 2.00 | 2.00 | 1.00 | (1.00) | -50.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| TOTAL CLASSIFIED | 3.75 | 4.00 | 4.00 | 4.00 | 3.00 | (1.00) | -25.0% |
| TOTAL STAFFING (FTE) | 17.25 | 14.90 | 15.50 | 15.70 | 13.30 | (2.40) | -15.3% |



STATEMENT OF PROGRAM:

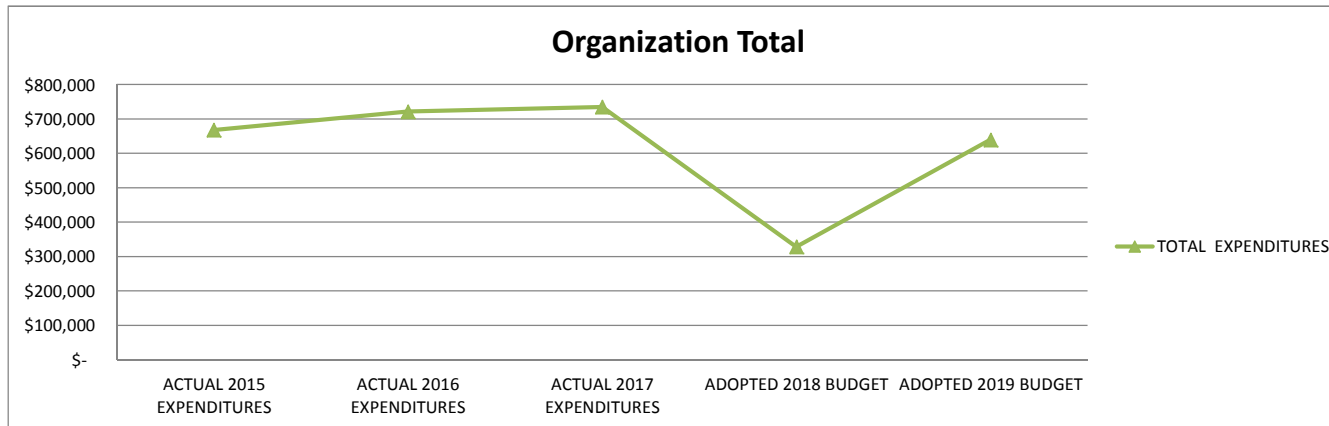
Benny Benson Secondary School provides students with alternative pathways for earning credit. SEARCH (grades 7-10) is a full day academic program offering small classes with personalized instruction. SAVE II (grades 11-12) is a self-paced credit recovery program where student take three classes at a time and attend King Career Center for half the day. It is recommended that all students maintain some form of employment in order to receive work experience credit. Students and staff at Benny Benson are focused on regaining lost credits in a safe and respectful environment.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

LOCATION:

1881 - SEARCH ALTERNATIVE HIGH SCHL

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|--------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ 416,003 | \$ 457,100 | \$ 467,013 | \$ 170,109 | \$ 380,449 | \$ 210,340 | 123.7% |
| 320 - NON-CERTIFICATED SALARIES | 35,660 | 36,943 | 41,884 | 42,416 | 50,274 | 7,858 | 18.5% |
| 360 - EMPLOYEE BENEFITS | 215,492 | 226,704 | 226,076 | 114,677 | 207,499 | 92,822 | 80.9% |
| TOTAL PERSONNEL EXPENDITURES | 667,155 | 720,747 | 734,973 | 327,202 | 638,222 | 311,020 | 95.1% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 420 - STAFF TRAVEL | - | - | - | - | - | - | 0.0% |
| 425 - STUDENT TRAVEL | 150 | 162 | - | 300 | 200 | (100) | -33.3% |
| 430 - UTILITY SERVICES | - | - | - | - | - | - | 0.0% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | - | - | - | - | - | - | 0.0% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 877 | 371 | 180 | 1,168 | 986 | (182) | -15.6% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 1,027 | 533 | 180 | 1,468 | 1,186 | (282) | -19.2% |
| TOTAL EXPENDITURES | \$ 668,182 | \$ 721,280 | \$ 735,153 | \$ 328,670 | \$ 639,408 | \$ 310,738 | 94.5% |

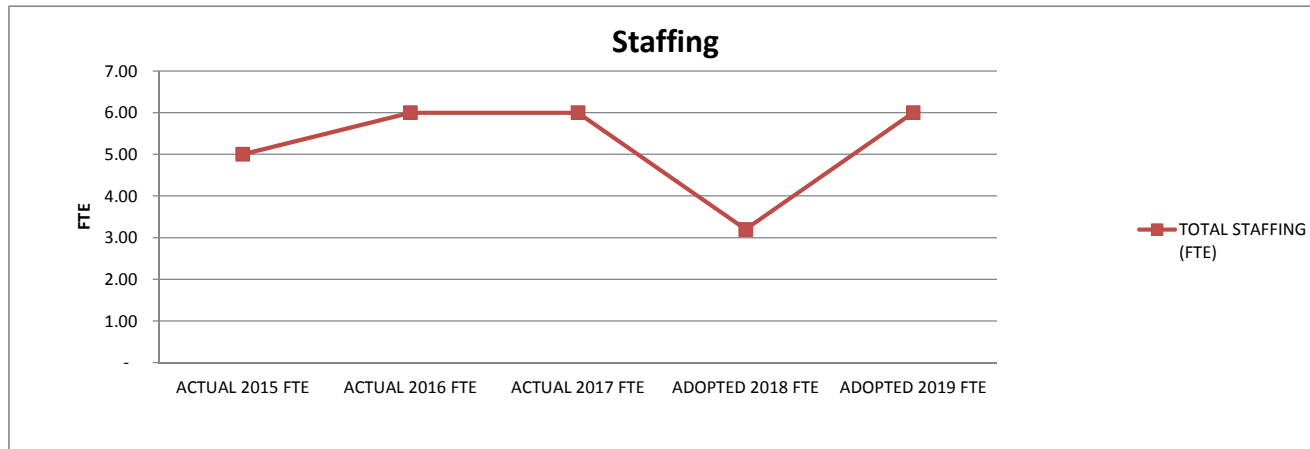


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1881 - SEARCH ALTERNATIVE HIGH SCHL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|---------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | 3.00 | 4.00 | 4.00 | 2.20 | 4.00 | 1.80 | 81.8% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 | 0.0% |
| TOTAL CERTIFICATED | 4.00 | 5.00 | 5.00 | 2.20 | 5.00 | 2.80 | 127.3% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| TOTAL STAFFING (FTE) | 5.00 | 6.00 | 6.00 | 3.20 | 6.00 | 2.80 | 87.5% |



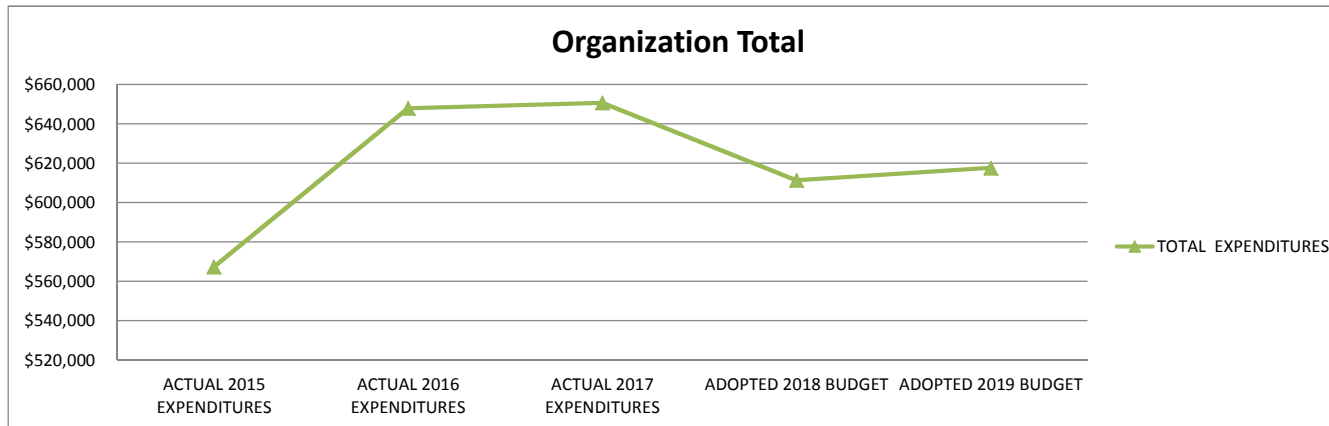
STATEMENT OF PROGRAM:

Benny Benson Secondary School provides students with alternative pathways for earning credit. SEARCH (grades 7-10) is a full day academic program offering small classes with personalized instruction. SAVE II (grades 11-12) is a self-paced credit recovery program where student take three classes at a time and attend King Career Center for half the day. It is recommended that all students maintain some form of employment in order to receive work experience credit. Students and staff at Benny Benson are focused on regaining lost credits in a safe and respectful environment.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1885 - AVAIL ALTERNATIVE HIGH SCHOOL**

| LOCATION: 1885 - AVAIL ALTERNATIVE HIGH SCHOOL | ACTUAL 2015 | | ACTUAL 2016 | | ACTUAL 2017 | | ADOPTED 2018 | | ADOPTED 2019 | | FY18 ADOPTED VS FY19 ADOPTED | | |
|---|----------------|---------|----------------|---------|----------------|---------|-----------------|---------|-----------------|---------|---------------------------------|----------|--------|
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | 276,193 | \$ | 324,817 | \$ | 327,185 | \$ | 294,695 | \$ | 300,186 | \$ | 5,491 | 1.9% |
| 320 - NON-CERTIFICATED SALARIES | | 65,863 | | 68,823 | | 65,030 | | 82,150 | | 85,823 | | 3,673 | 4.5% |
| 360 - EMPLOYEE BENEFITS | | 163,812 | | 187,108 | | 191,588 | | 162,328 | | 190,580 | | 28,252 | 17.4% |
| TOTAL PERSONNEL EXPENDITURES | | 505,868 | | 580,748 | | 583,803 | | 539,173 | | 576,589 | | 37,416 | 6.9% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | 499 | \$ | - | \$ | - | \$ | 600 | \$ | 600 | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | 600 | | 403 | | 850 | | 500 | | 936 | | 436 | 87.2% |
| 425 - STUDENT TRAVEL | | 100 | | - | | - | | 200 | | 200 | | - | 0.0% |
| 430 - UTILITY SERVICES | | 5,161 | | 5,286 | | 5,394 | | 6,050 | | 6,140 | | 90 | 1.5% |
| 435 - ENERGY | | 4,150 | | 4,733 | | 5,963 | | 8,600 | | 8,800 | | 200 | 2.3% |
| 440 - OTHER PURCHASED SERVICES | | 40,996 | | 42,486 | | 43,725 | | 44,010 | | 10,155 | | (33,855) | -76.9% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 9,059 | | 13,524 | | 9,351 | | 11,375 | | 13,259 | | 1,884 | 16.6% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | 725 | | 775 | | 1,575 | | 825 | | 900 | | 75 | 9.1% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 61,290 | | 67,207 | | 66,858 | | 72,160 | | 40,990 | | (31,170) | -43.2% |
| TOTAL EXPENDITURES | \$ | 567,158 | \$ | 647,955 | \$ | 650,661 | \$ | 611,333 | \$ | 617,579 | \$ | 6,246 | 1.0% |

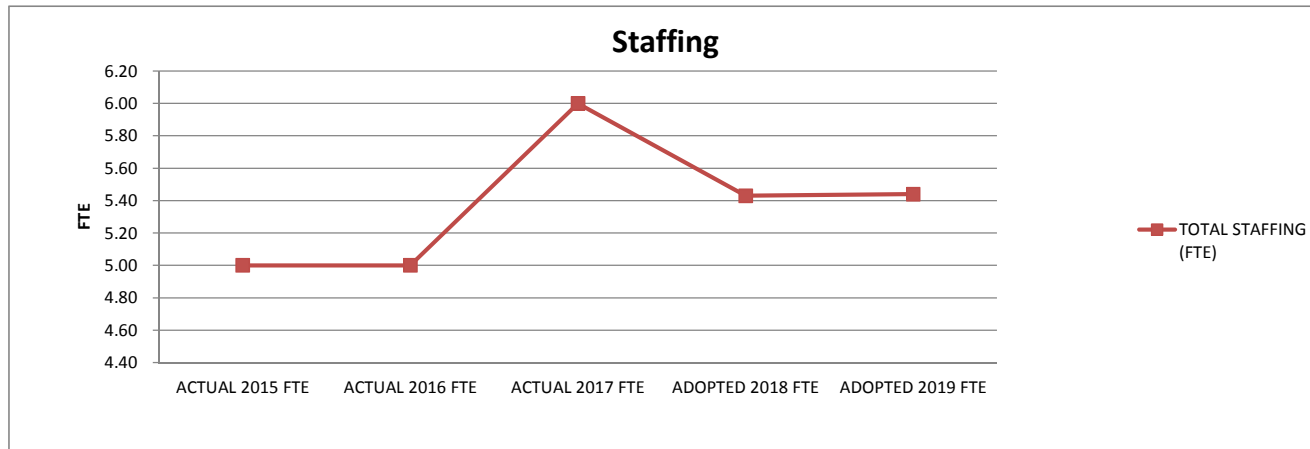


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1885 - AVAIL ALTERNATIVE HIGH SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|-------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 59.30 | 71.81 | 91.13 | 98.56 | 101.00 | 2.44 | 2.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 0.50 | 0.50 | 0.50 | 0.33 | 0.34 | 0.01 | 3.0% |
| CLASSROOM TEACHER | 3.00 | 3.00 | 4.00 | 3.60 | 3.60 | - | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | 3.50 | 3.50 | 4.50 | 3.93 | 3.94 | 0.01 | 0.3% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| CLERICAL | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | - | 0.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | - | 0.0% |
| TOTAL STAFFING (FTE) | 5.00 | 5.00 | 6.00 | 5.43 | 5.44 | 0.01 | 0.2% |



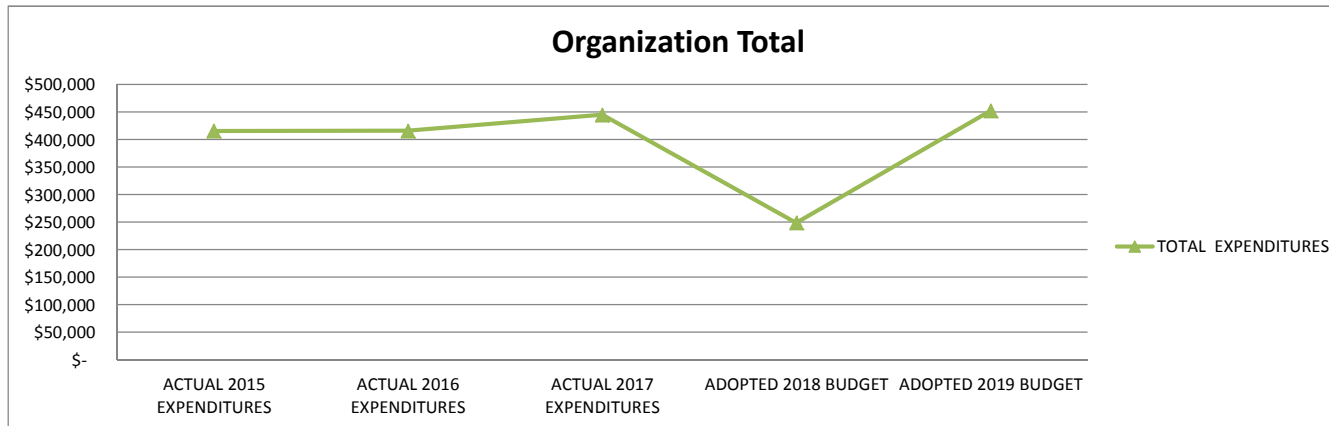
STATEMENT OF PROGRAM:

The Anchorage Vocational Academic Institute of Learning is an alternative high school program devoted to students who have dropped out of traditional schools. AVAIL is designed to help students return to the educational system and obtain skills for employment with an emphasis on earning a high school diploma. AVAIL's mission is to provide an open entry/exit alternative program for high school dropouts which delivers grades 9-12 academic course work and support for pre-employment and employment skills.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1886 - THE NEW PATH HIGH SCHOOL**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|--------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ 262,484 | \$ 266,200 | \$ 288,644 | \$ 141,538 | \$ 273,443 | \$ 131,905 | 93.2% |
| 320 - NON-CERTIFICATED SALARIES | 20,091 | 23,286 | 19,915 | 22,494 | 32,095 | 9,601 | 42.7% |
| 360 - EMPLOYEE BENEFITS | 127,696 | 119,307 | 133,527 | 75,803 | 135,973 | 60,170 | 79.4% |
| TOTAL PERSONNEL EXPENDITURES | 410,271 | 408,793 | 442,086 | 239,835 | 441,511 | 201,676 | 84.1% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 420 - STAFF TRAVEL | 1,152 | 1,624 | 139 | 2,070 | 1,293 | (777) | -37.5% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | 288 | 408 | 520 | 140 | 740 | 600 | 428.6% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | 712 | - | - | - | 15 | 15 | 0.0% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 3,212 | 5,117 | 2,264 | 6,580 | 8,650 | 2,070 | 31.5% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 5,364 | 7,149 | 2,923 | 8,790 | 10,698 | 1,908 | 21.7% |
| TOTAL EXPENDITURES | \$ 415,635 | \$ 415,942 | \$ 445,009 | \$ 248,625 | \$ 452,209 | \$ 203,584 | 81.9% |

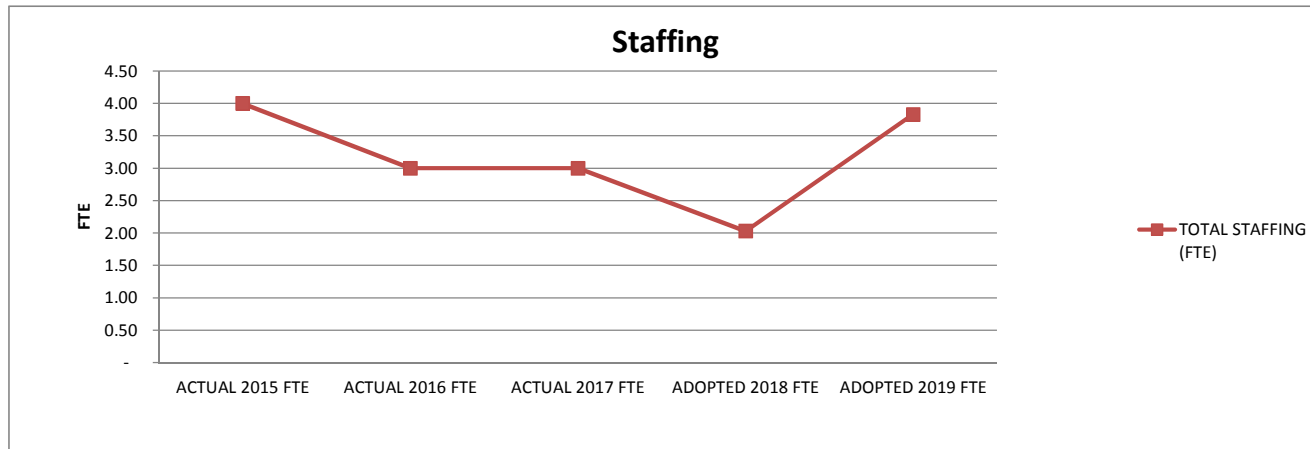


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1886 - THE NEW PATH HIGH SCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|---------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 16.75 | 18.40 | 10.42 | 15.50 | 16.00 | 0.50 | 3.2% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | 0.50 | 0.50 | 0.50 | 0.33 | 0.33 | - | 0.0% |
| CLASSROOM TEACHER | 3.00 | 2.00 | 2.00 | 1.20 | 3.00 | 1.80 | 150.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | 3.50 | 2.50 | 2.50 | 1.53 | 3.33 | 1.80 | 117.6% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | - | 0.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | - | 0.0% |
| TOTAL STAFFING (FTE) | 4.00 | 3.00 | 3.00 | 2.03 | 3.83 | 1.80 | 88.7% |



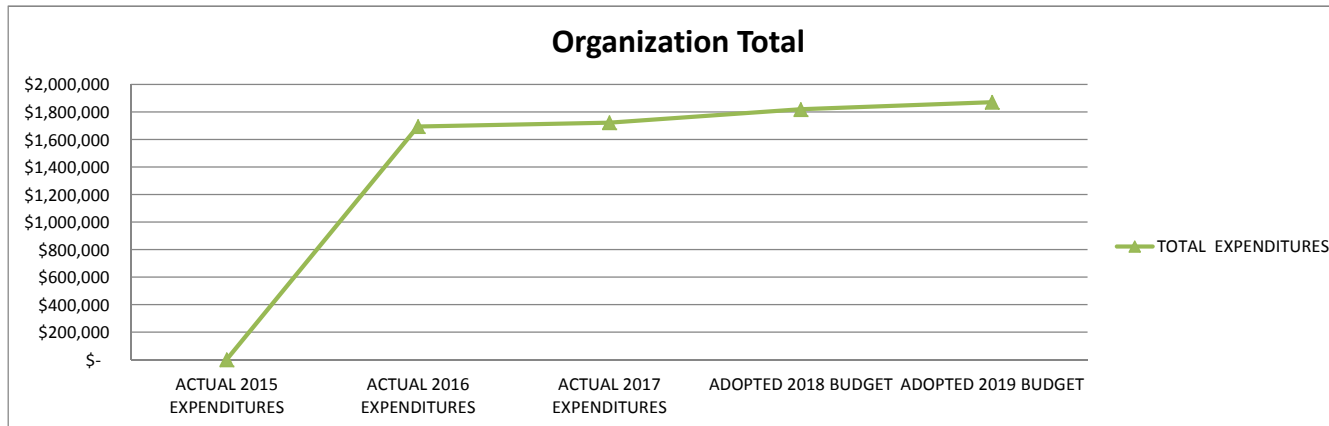
STATEMENT OF PROGRAM:

The New Path High School is a school for incarcerated youth ages 16-22 who are housed at the Anchorage Correctional Complex. The students are working on completing their high school coursework in order to obtain a high school diploma. The program includes ongoing needs assessment, daily academic support, high school education programming, academic counseling and transitional services for the reintegration into the community. Core classes in the area of language arts, math, social studies, and science with an emphasis on real world application are stressed. Electives in the area of social skills development, anger management, health and wellness, and parenting are also provided.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1892 - ASD ISCHOOL**

| LOCATION: 1892 - ASD ISCHOOL | ACTUAL 2015 | | ACTUAL 2016 | | ACTUAL 2017 | | ADOPTED 2018 | | ADOPTED 2019 | | FY18 ADOPTED VS FY19 ADOPTED | | |
|--------------------------------------|----------------|---|----------------|-----------|----------------|-----------|-----------------|-----------|-----------------|-----------|---------------------------------|---------|--------|
| | EXPENDITURES | | EXPENDITURES | | EXPENDITURES | | BUDGET | | BUDGET | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | - | \$ | 901,271 | \$ | 923,025 | \$ | 827,336 | \$ | 860,000 | \$ | 32,664 | 3.9% |
| 320 - NON-CERTIFICATED SALARIES | | - | | 136,829 | | 131,449 | | 206,827 | | 208,425 | | 1,598 | 0.8% |
| 360 - EMPLOYEE BENEFITS | | - | | 297,065 | | 303,626 | | 352,423 | | 371,485 | | 19,062 | 5.4% |
| TOTAL PERSONNEL EXPENDITURES | | - | | 1,335,165 | | 1,358,100 | | 1,386,586 | | 1,439,910 | | 53,324 | 3.8% |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | - | \$ | 12,800 | \$ | 11,341 | \$ | - | \$ | - | \$ | - | 0.0% |
| 420 - STAFF TRAVEL | | - | | 14,946 | | 10,814 | | 17,000 | | 15,275 | | (1,725) | -10.1% |
| 425 - STUDENT TRAVEL | | - | | - | | - | | - | | - | | - | 0.0% |
| 430 - UTILITY SERVICES | | - | | - | | - | | - | | - | | - | 0.0% |
| 435 - ENERGY | | - | | - | | - | | - | | - | | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | | - | | 5,783 | | - | | - | | - | | - | 0.0% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | - | | 326,237 | | 341,547 | | 415,400 | | 415,400 | | - | 0.0% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | - | | - | | 500 | | 500 | | 500 | | - | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | - | | 359,766 | | 364,202 | | 432,900 | | 431,175 | | (1,725) | -0.4% |
| TOTAL EXPENDITURES | \$ | - | \$ | 1,694,931 | \$ | 1,722,302 | \$ | 1,819,486 | \$ | 1,871,085 | \$ | 51,599 | 2.8% |

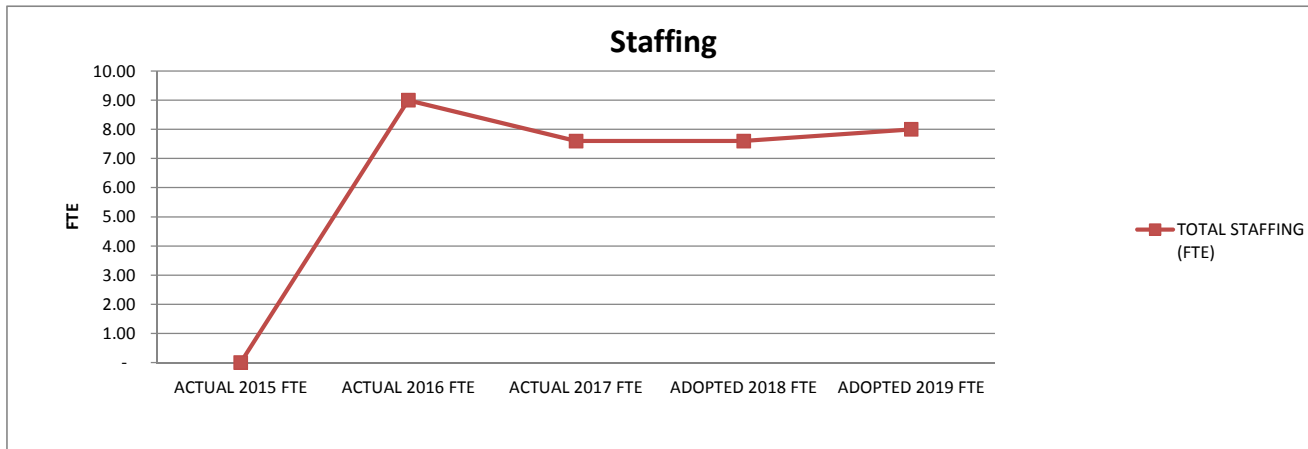


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1892 - ASD ISCHOOL**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | - | 5.00 | 3.60 | 3.60 | 4.00 | 0.40 | 11.1% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | - | 5.00 | 3.60 | 3.60 | 4.00 | 0.40 | 11.1% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | 3.00 | 3.00 | 3.00 | 3.00 | - | 0.0% |
| CLERICAL | - | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | - | 4.00 | 4.00 | 4.00 | 4.00 | - | 0.0% |
| TOTAL STAFFING (FTE) | - | 9.00 | 7.60 | 7.60 | 8.00 | 0.40 | 5.3% |



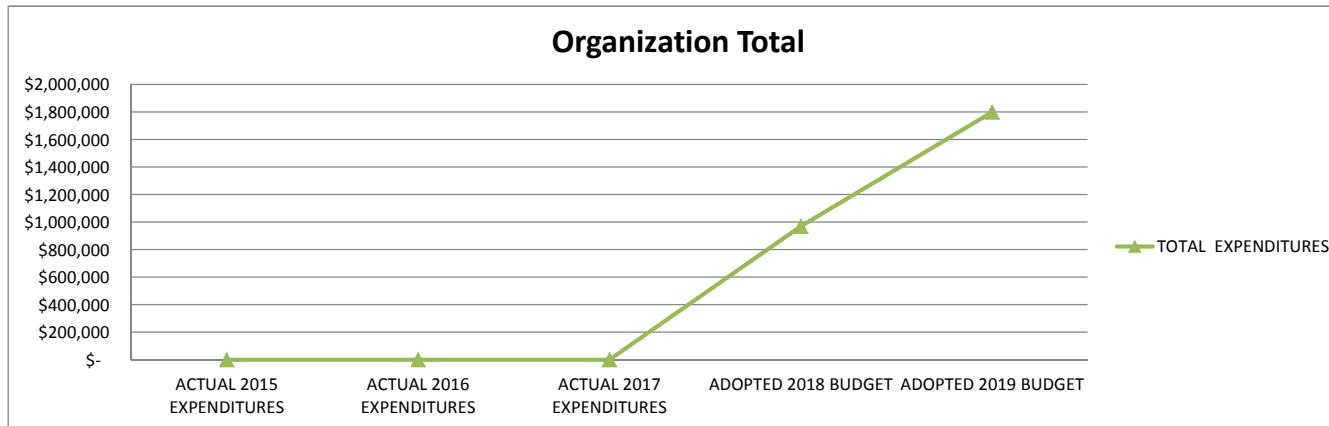
STATEMENT OF PROGRAM:

ASD iSchool is online program providing opportunities for ASD high school students to earn credit through online course work. It provides flexibility in learning and meets the needs of individual learning styles.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1899 - UNALLOCATED SECONDARY RESOURCE**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|--------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ - | \$ - | \$ - | \$ 498,764 | \$ 1,110,245 | \$ 611,481 | 122.6% |
| 320 - NON-CERTIFICATED SALARIES | - | - | - | 22,338 | 50,695 | 28,357 | 126.9% |
| 360 - EMPLOYEE BENEFITS | - | - | - | 211,498 | 477,199 | 265,701 | 125.6% |
| TOTAL PERSONNEL EXPENDITURES | - | - | - | 732,600 | 1,638,139 | 905,539 | 123.6% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 420 - STAFF TRAVEL | - | - | - | - | - | - | 0.0% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | - | - | - | - | - | - | 0.0% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | - | - | - | - | - | - | 0.0% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | - | - | - | - | - | - | 0.0% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | - | - | - | 238,081 | 162,227 | (75,854) | -31.9% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | - | - | - | 238,081 | 162,227 | (75,854) | -31.9% |
| TOTAL EXPENDITURES | \$ - | \$ - | \$ - | \$ 970,681 | \$ 1,800,366 | \$ 829,685 | 85.5% |

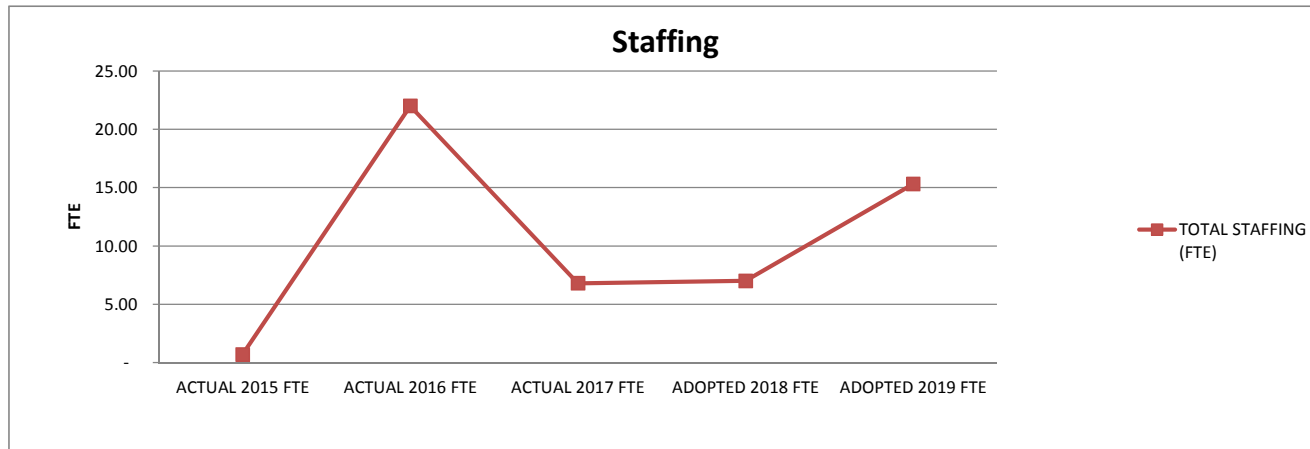


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
GENERAL FUND**

**LOCATION:
1899 - UNALLOCATED SECONDARY RESOURCE**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|---------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | 1.70 | 22.00 | 6.80 | 7.00 | 15.30 | 8.30 | 118.6% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | 3.00 | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | 4.70 | 22.00 | 6.80 | 7.00 | 15.30 | 8.30 | 118.6% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | (4.00) | - | - | - | - | - | 0.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | (4.00) | - | - | - | - | - | 0.0% |
| TOTAL STAFFING (FTE) | 0.70 | 22.00 | 6.80 | 7.00 | 15.30 | 8.30 | 118.6% |



STATEMENT OF PROGRAM:

This cost center contains funding that is not specific for any one secondary school or program. Examples would be academic remediation efforts, new textbook adoptions, emergency equipment funds and staffing to be reallocated based on school/class size enrollment.

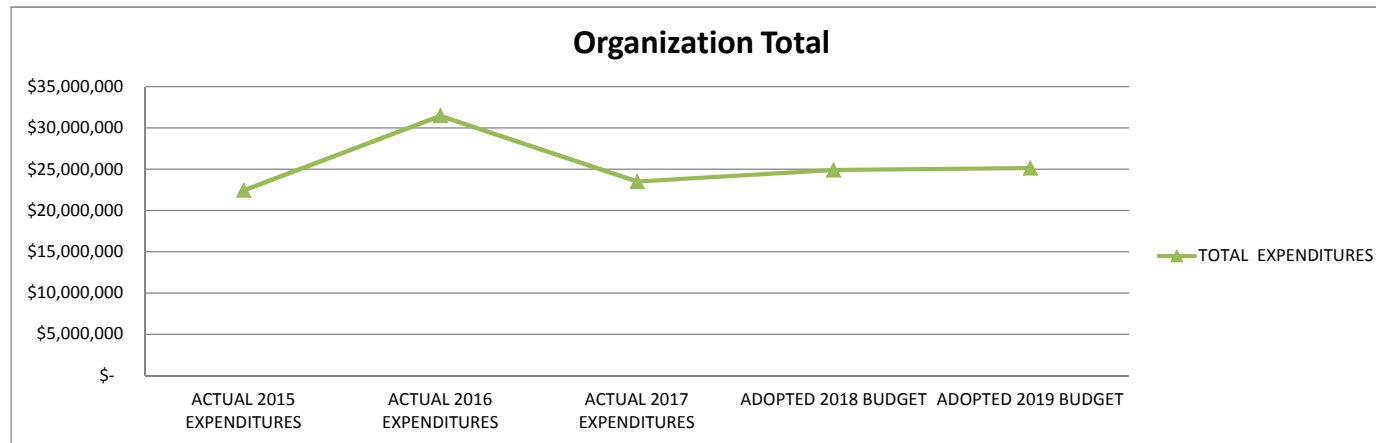
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**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
PUPIL TRANSPORTATION FUND**

PUPIL TRANSPORTATION TOTAL

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|--------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ 1,700 | \$ 250 | \$ 184 | \$ - | \$ - | \$ - | 0.0% |
| 320 - NON-CERTIFICATED SALARIES | 4,193,603 | 4,301,404 | 4,264,285 | 4,519,110 | 4,479,528 | (39,582) | -0.9% |
| 360 - EMPLOYEE BENEFITS | 4,359,143 | 4,346,272 | 4,317,244 | 4,689,786 | 4,642,056 | (47,730) | -1.0% |
| TOTAL PERSONNEL EXPENDITURES | 8,554,446 | 8,647,926 | 8,581,713 | 9,208,896 | 9,121,584 | (87,312) | -0.9% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ 73,179 | \$ 98,623 | \$ 86,850 | \$ 98,695 | \$ 109,695 | \$ 11,000 | 11.1% |
| 420 - STAFF TRAVEL | 2,787 | 992 | - | 6,870 | 4,050 | (2,820) | -41.0% |
| 425 - STUDENT TRAVEL | 12,164,023 | 12,182,100 | 13,533,630 | 14,190,000 | 14,190,000 | - | 0.0% |
| 430 - UTILITY SERVICES | 23,763 | 24,992 | 26,572 | 29,050 | 30,300 | 1,250 | 4.3% |
| 435 - ENERGY | 110,884 | 119,053 | 142,597 | 141,500 | 160,800 | 19,300 | 13.6% |
| 440 - OTHER PURCHASED SERVICES | 71,694 | 76,494 | 102,221 | 76,800 | 324,288 | 247,488 | 322.3% |
| 445 - INSURANCE AND BOND PREMIUMS | 39,629 | 40,866 | 55,655 | 48,000 | 55,000 | 7,000 | 14.6% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 835,213 | 634,045 | 713,661 | 887,501 | 881,796 | (5,705) | -0.6% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | 300 | 595 | 1,622 | - | 1,000 | 1,000 | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | 382,056 | 9,454,974 | 43,813 | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | 183,100 | 205,903 | 235,811 | 223,696 | 253,603 | 29,907 | 13.4% |
| TOTAL NON-PERSONNEL EXPENDITURES | 13,886,628 | 22,838,637 | 14,942,432 | 15,702,112 | 16,010,532 | 308,420 | 2.0% |
| TOTAL EXPENDITURES | \$ 22,441,074 | \$ 31,486,563 | \$ 23,524,145 | \$ 24,911,008 | \$ 25,132,116 | \$ 221,108 | 0.9% |

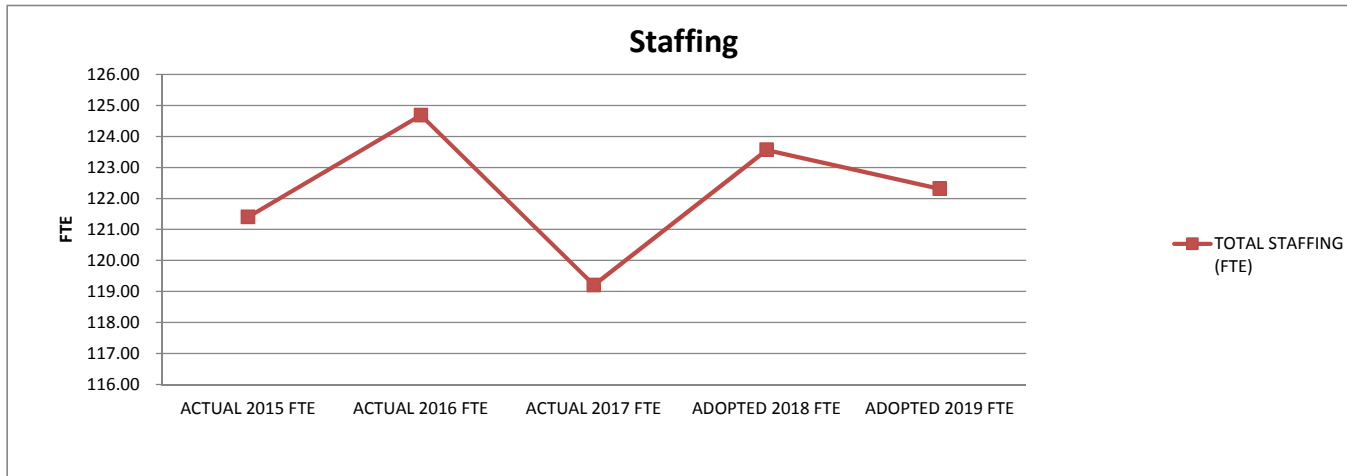


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
PUPIL TRANSPORTATION FUND**

PUPIL TRANSPORTATION TOTAL

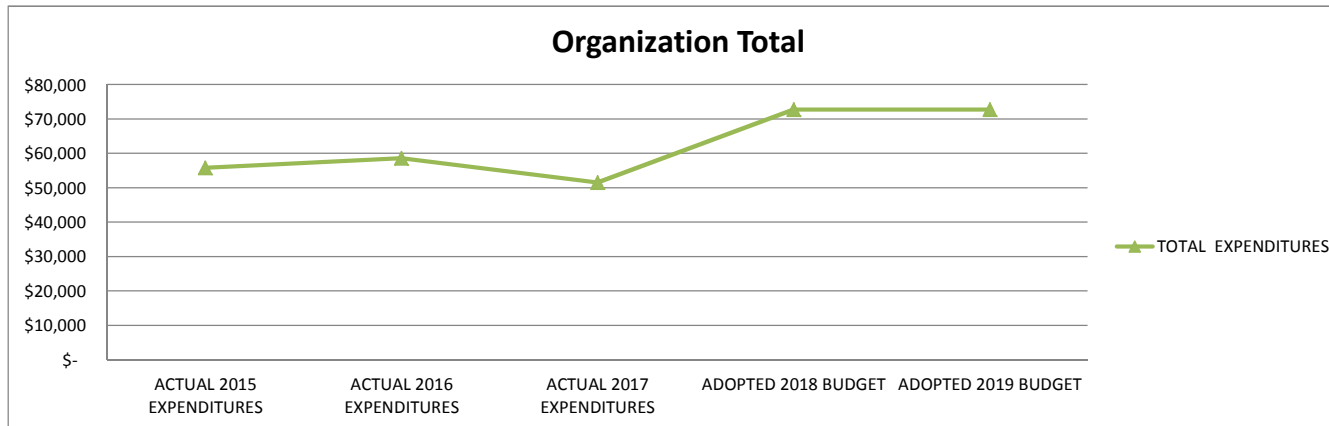
| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|-------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | - | - | - | - | - | - | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | - | - | - | - | - | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 10.50 | 10.50 | 10.50 | 10.50 | 10.50 | - | 0.0% |
| CLERICAL | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | - | 0.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | - | 0.0% |
| MAINTENANCE | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | - | 0.0% |
| OTHER CLASSIFIED | 97.40 | 100.68 | 95.21 | 99.56 | 98.31 | (1.25) | -1.3% |
| TOTAL CLASSIFIED | 121.40 | 124.68 | 119.21 | 123.56 | 122.31 | (1.25) | -1.0% |
| TOTAL STAFFING (FTE) | 121.40 | 124.68 | 119.21 | 123.56 | 122.31 | (1.25) | -1.0% |



**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1075 - CROSSING GUARDS**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ 1,700 | \$ - | \$ 184 | \$ - | \$ - | \$ - | 0.0% |
| 320 - NON-CERTIFICATED SALARIES | 47,780 | 52,960 | 46,233 | 65,000 | 65,000 | - | 0.0% |
| 360 - EMPLOYEE BENEFITS | 4,436 | 4,723 | 4,180 | 5,763 | 5,763 | - | 0.0% |
| TOTAL PERSONNEL EXPENDITURES | 53,916 | 57,683 | 50,597 | 70,763 | 70,763 | - | 0.0% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 420 - STAFF TRAVEL | - | - | - | - | - | - | 0.0% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | - | - | - | - | - | - | 0.0% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | - | - | - | - | - | - | 0.0% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 1,890 | 950 | 930 | 1,950 | 1,950 | - | 0.0% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 1,890 | 950 | 930 | 1,950 | 1,950 | - | 0.0% |
| TOTAL EXPENDITURES | \$ 55,806 | \$ 58,633 | \$ 51,527 | \$ 72,713 | \$ 72,713 | \$ - | 0.0% |

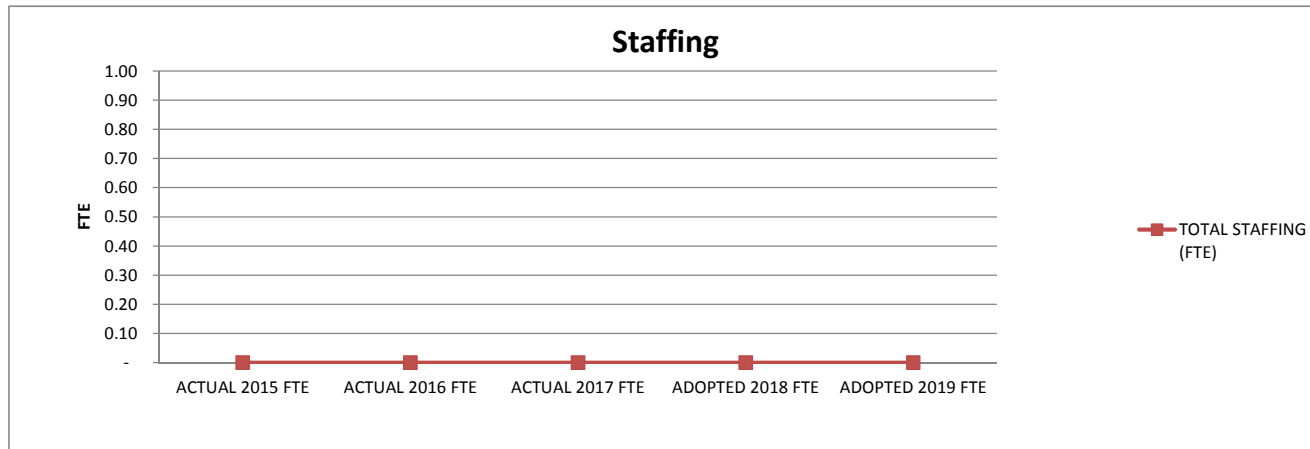


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1075 - CROSSING GUARDS**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|-------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | - | - | - | - | - | - | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | - | - | - | - | - | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | - | - | - | - | - | - | 0.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL STAFFING (FTE) | - | - | - | - | - | - | 0.0% |



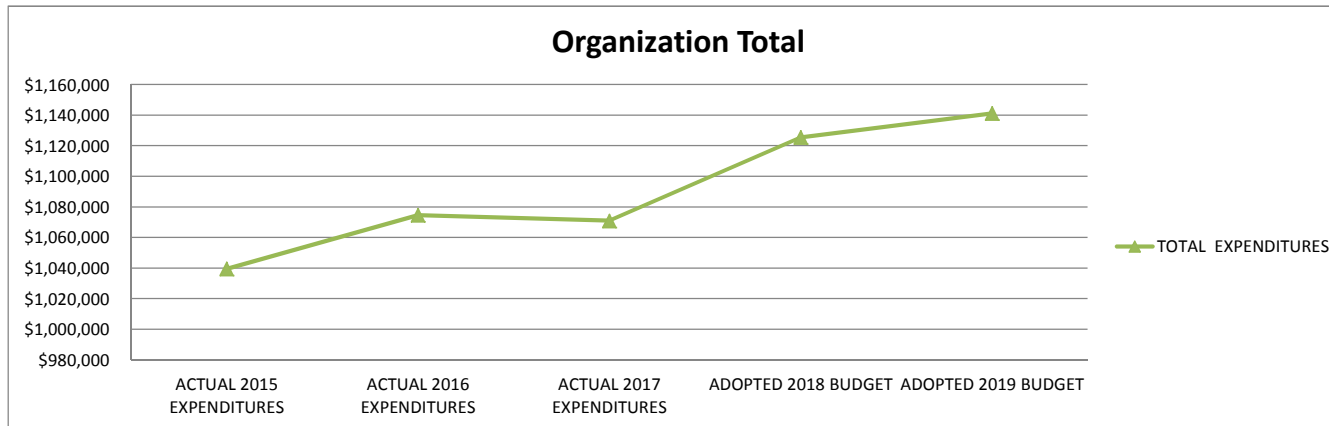
STATEMENT OF PROGRAM:

The Adult Crossing Guard Program was established to provide area students with safe passage across streets with heavy vehicle traffic. The program is monitored by the Executive Directors of Elementary and Secondary Education and the principals of each school where guards are provided. Specific locations for Adult Crossing Guards are recommended by the Hazardous Transportation Committee which is chaired by the Director of Transportation Services.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1080 - PUPIL TRANSPORTATION ADMIN**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|--------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 320 - NON-CERTIFICATED SALARIES | 596,720 | 621,826 | 626,070 | 643,732 | 652,676 | 8,944 | 1.4% |
| 360 - EMPLOYEE BENEFITS | 439,700 | 449,529 | 443,341 | 478,786 | 486,052 | 7,266 | 1.5% |
| TOTAL PERSONNEL EXPENDITURES | 1,036,420 | 1,071,355 | 1,069,411 | 1,122,518 | 1,138,728 | 16,210 | 1.4% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ - | \$ - | \$ 383 | \$ - | \$ - | \$ - | 0.0% |
| 420 - STAFF TRAVEL | - | - | - | - | - | - | 0.0% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | - | - | - | - | - | - | 0.0% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | - | - | - | - | - | - | 0.0% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 3,019 | 3,192 | 1,135 | 2,916 | 2,416 | (500) | -17.1% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 3,019 | 3,192 | 1,518 | 2,916 | 2,416 | (500) | -17.1% |
| TOTAL EXPENDITURES | \$ 1,039,439 | \$ 1,074,547 | \$ 1,070,929 | \$ 1,125,434 | \$ 1,141,144 | \$ 15,710 | 1.4% |

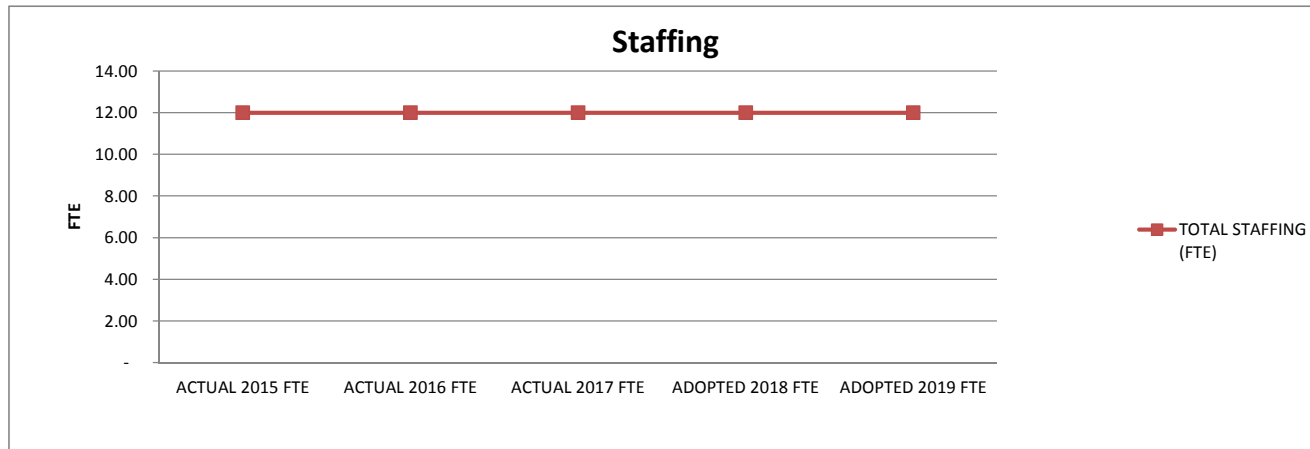


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1080 - PUPIL TRANSPORTATION ADMIN**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | - | - | - | - | - | - | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | - | - | - | - | - | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | - | 0.0% |
| CLERICAL | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - | 0.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | - | 0.0% |
| TOTAL STAFFING (FTE) | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | - | 0.0% |



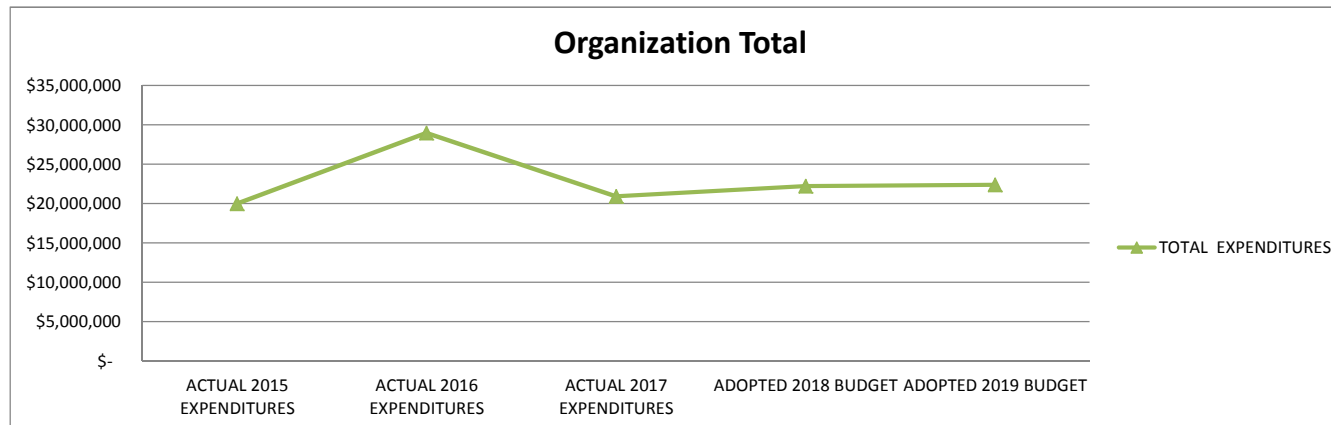
STATEMENT OF PROGRAM:

The primary goal for Pupil Transportation – Administration is to provide effective planning and implementation of pupil transportation programs and services to ensure the best and safest operation at the least cost, consistent with local policies as well as State and Federal law.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1081 - BUS OPERATIONS**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|---------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ - | \$ 250 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 320 - NON-CERTIFICATED SALARIES | 3,080,150 | 3,139,739 | 3,091,837 | 3,299,653 | 3,253,920 | (45,733) | -1.4% |
| 360 - EMPLOYEE BENEFITS | 3,549,461 | 3,493,562 | 3,461,288 | 3,782,197 | 3,708,341 | (73,856) | -2.0% |
| TOTAL PERSONNEL EXPENDITURES | 6,629,611 | 6,633,551 | 6,553,125 | 7,081,850 | 6,962,261 | (119,589) | -1.7% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ 63,888 | \$ 89,565 | \$ 78,827 | \$ 87,750 | \$ 99,750 | \$ 12,000 | 13.7% |
| 420 - STAFF TRAVEL | 2,432 | 992 | - | 6,870 | 4,050 | (2,820) | -41.0% |
| 425 - STUDENT TRAVEL | 12,164,023 | 12,182,100 | 13,533,630 | 14,190,000 | 14,190,000 | - | 0.0% |
| 430 - UTILITY SERVICES | 2,793 | 3,065 | 2,919 | 2,670 | 5,040 | 2,370 | 88.8% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | 19,286 | 12,580 | 51,886 | 23,000 | 274,888 | 251,888 | 1095.2% |
| 445 - INSURANCE AND BOND PREMIUMS | 39,629 | 40,866 | 55,655 | 48,000 | 55,000 | 7,000 | 14.6% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 507,492 | 335,156 | 362,127 | 540,241 | 540,636 | 395 | 0.1% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | - | 595 | 595 | - | - | - | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | 382,056 | 9,454,974 | 43,813 | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | 183,100 | 205,903 | 235,811 | 223,696 | 253,603 | 29,907 | 13.4% |
| TOTAL NON-PERSONNEL EXPENDITURES | 13,364,699 | 22,325,796 | 14,365,263 | 15,122,227 | 15,422,967 | 300,740 | 2.0% |
| TOTAL EXPENDITURES | \$ 19,994,310 | \$ 28,959,347 | \$ 20,918,388 | \$ 22,204,077 | \$ 22,385,228 | \$ 181,151 | 0.8% |

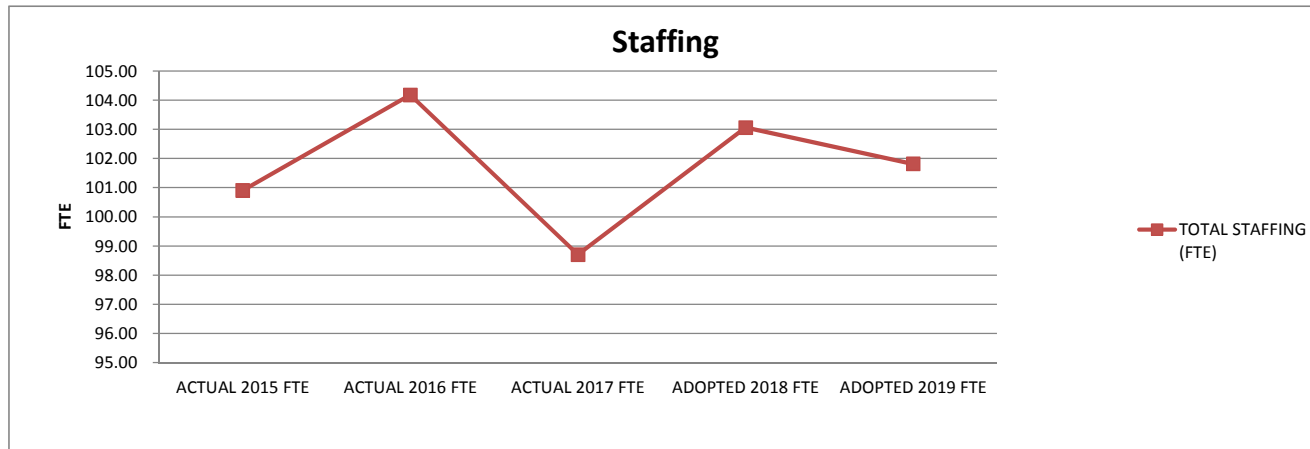


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1081 - BUS OPERATIONS**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | - | - | - | - | - | - | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | - | - | - | - | - | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | 0.0% |
| CLERICAL | - | - | - | - | - | - | 0.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 97.40 | 100.68 | 95.21 | 99.56 | 98.31 | (1.25) | -1.3% |
| TOTAL CLASSIFIED | 100.90 | 104.18 | 98.71 | 103.06 | 101.81 | (1.25) | -1.2% |
| TOTAL STAFFING (FTE) | 100.90 | 104.18 | 98.71 | 103.06 | 101.81 | (1.25) | -1.2% |



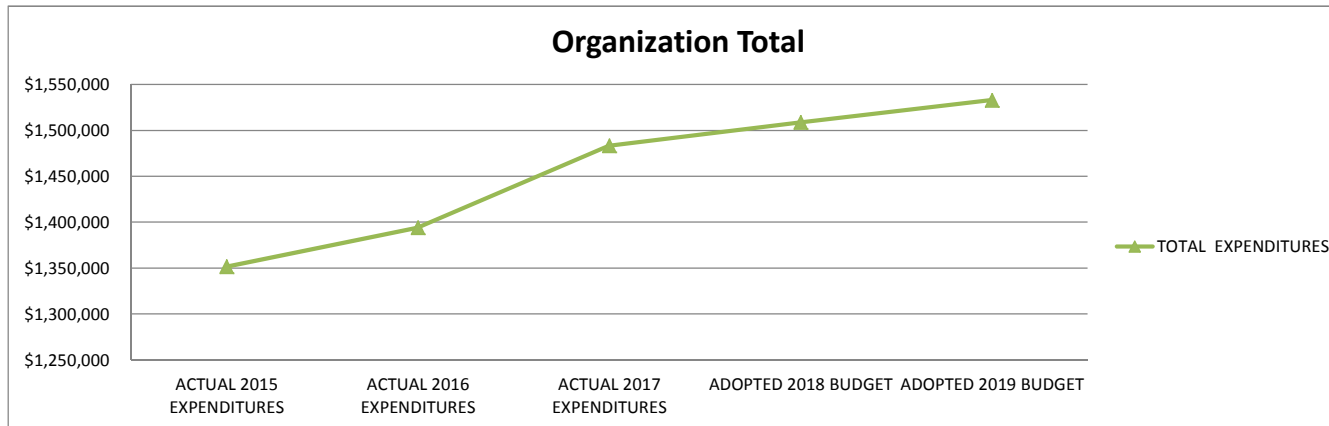
STATEMENT OF PROGRAM:

The major goal of Bus Operations is to ensure all students who are eligible are transported to and from school by the safest means possible. Every attempt will be made to achieve this goal in the most efficient and affordable way. The Transportation Department will continue to maintain programs to recruit develop and retain effective staff whose goal will be to provide safe transportation service in a caring environment free from violence.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1082 - GARAGE & BUS MAINTENANCE**

| LOCATION: 1082 - GARAGE & BUS MAINTENANCE | ACTUAL 2015 EXPENDITURES | | ACTUAL 2016 EXPENDITURES | | ACTUAL 2017 EXPENDITURES | | ADOPTED 2018 BUDGET | | ADOPTED 2019 BUDGET | | FY18 ADOPTED VS FY19 ADOPTED | | |
|--|--------------------------------|-----------|--------------------------------|-----------|--------------------------------|-----------|---------------------------|-----------|---------------------------|-----------|---------------------------------|---------|-------|
| | | | | | | | | | | | \$ | % | |
| PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | - | 0.0% | |
| 320 - NON-CERTIFICATED SALARIES | | 468,953 | | 486,879 | | 500,145 | | 510,725 | | 507,932 | (2,793) | -0.5% | |
| 360 - EMPLOYEE BENEFITS | | 365,546 | | 398,458 | | 408,435 | | 423,040 | | 441,900 | 18,860 | 4.5% | |
| TOTAL PERSONNEL EXPENDITURES | | 834,499 | | 885,337 | | 908,580 | | 933,765 | | 949,832 | 16,067 | 1.7% | |
| NON-PERSONNEL EXPENDITURES | | | | | | | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ | 9,291 | \$ | 9,058 | \$ | 7,640 | \$ | 10,945 | \$ | 9,945 | \$ | (1,000) | -9.1% |
| 420 - STAFF TRAVEL | | 355 | | - | | - | | - | | - | | - | 0.0% |
| 425 - STUDENT TRAVEL | | - | | - | | - | | - | | - | | - | 0.0% |
| 430 - UTILITY SERVICES | | 20,970 | | 21,927 | | 23,653 | | 26,380 | | 25,260 | | (1,120) | -4.2% |
| 435 - ENERGY | | 110,884 | | 119,053 | | 142,597 | | 141,500 | | 160,800 | | 19,300 | 13.6% |
| 440 - OTHER PURCHASED SERVICES | | 52,408 | | 63,914 | | 50,335 | | 53,800 | | 49,400 | | (4,400) | -8.2% |
| 445 - INSURANCE AND BOND PREMIUMS | | - | | - | | - | | - | | - | | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | | 322,812 | | 294,747 | | 349,469 | | 342,394 | | 336,794 | | (5,600) | -1.6% |
| 480 - TUITION AND STIPENDS | | - | | - | | - | | - | | - | | - | 0.0% |
| 490 - OTHER EXPENSES | | 300 | | - | | 1,027 | | - | | 1,000 | | 1,000 | 0.0% |
| 495 - INDIRECT COSTS | | - | | - | | - | | - | | - | | - | 0.0% |
| 500 - CAPITAL OUTLAY | | - | | - | | - | | - | | - | | - | 0.0% |
| 510 - EQUIPMENT | | - | | - | | - | | - | | - | | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | | - | | - | | - | | - | | - | | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | | 517,020 | | 508,699 | | 574,721 | | 575,019 | | 583,199 | | 8,180 | 1.4% |
| TOTAL EXPENDITURES | \$ | 1,351,519 | \$ | 1,394,036 | \$ | 1,483,301 | \$ | 1,508,784 | \$ | 1,533,031 | \$ | 24,247 | 1.6% |

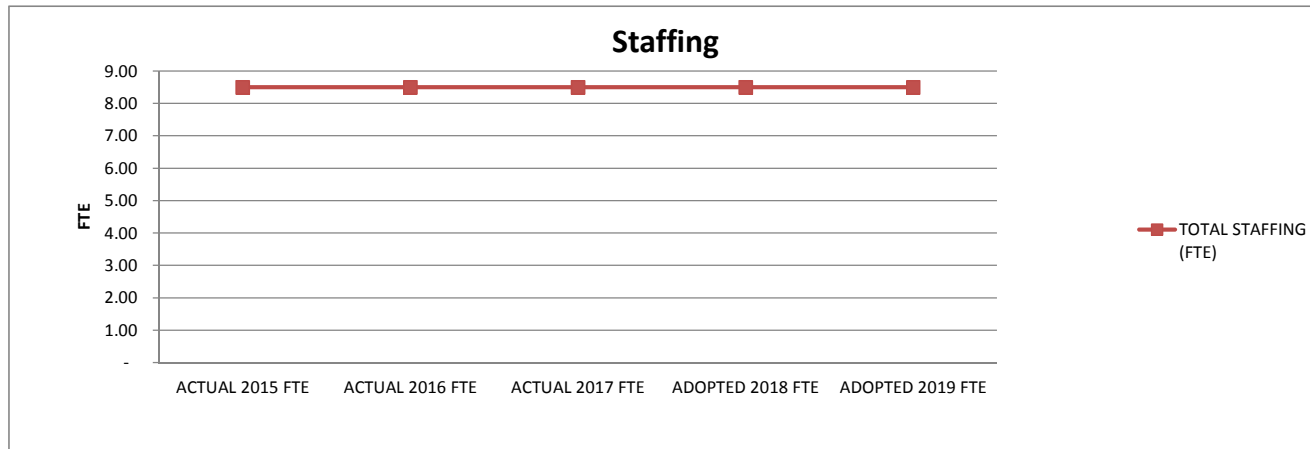


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1082 - GARAGE & BUS MAINTENANCE**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | - | - | - | - | - | - | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | - | - | - | - | - | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | - | 0.0% |
| CLERICAL | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | 8.50 | 8.50 | 8.50 | 8.50 | 8.50 | - | 0.0% |
| TOTAL STAFFING (FTE) | 8.50 | 8.50 | 8.50 | 8.50 | 8.50 | - | 0.0% |



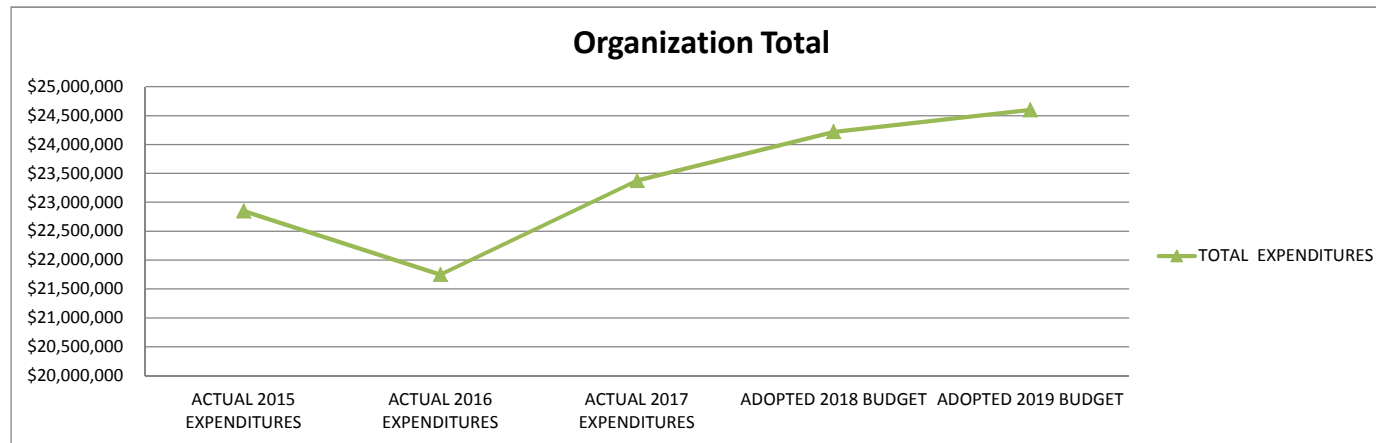
STATEMENT OF PROGRAM:

The Garage & Bus maintenance Department is responsible for the maintenance of all school buses and Transportation Department support vehicles. Vehicle maintenance personnel repair district owned school buses and perform preventative maintenance, maintain vehicle maintenance records, purchase parts and supplies, maintain Transportation Department facility grounds, write specifications for all district vehicles and process accident reports.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
STUDENT NUTRITION FUND**

STUDENT NUTRITION TOTAL

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|---------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ - | \$ (4,248) | \$ - | \$ 32,532 | \$ - | \$ (32,532) | -100.0% |
| 320 - NON-CERTIFICATED SALARIES | 5,896,000 | 6,079,711 | 6,387,209 | 6,828,388 | 6,768,444 | (59,944) | -0.9% |
| 360 - EMPLOYEE BENEFITS | 5,016,596 | 5,070,518 | 5,378,133 | 5,363,763 | 5,976,318 | 612,555 | 11.4% |
| TOTAL PERSONNEL EXPENDITURES | 10,912,596 | 11,145,981 | 11,765,342 | 12,224,683 | 12,744,762 | 520,079 | 4.3% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ 130,569 | \$ 71,316 | \$ 104,844 | \$ 358,762 | \$ 107,933 | \$ (250,829) | -69.9% |
| 420 - STAFF TRAVEL | 5,943 | 10,568 | 9,263 | 8,777 | 18,425 | 9,648 | 109.9% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | 42,699 | 28,671 | 31,978 | 43,105 | 37,975 | (5,130) | -11.9% |
| 435 - ENERGY | 174,538 | 166,472 | 185,771 | 186,332 | 187,811 | 1,479 | 0.8% |
| 440 - OTHER PURCHASED SERVICES | 230,705 | 176,689 | 161,896 | 208,270 | 389,205 | 180,935 | 86.9% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 10,771,724 | 9,645,219 | 10,519,131 | 10,598,989 | 10,446,079 | (152,910) | -1.4% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | 650 | 8,445 | 1,823 | 2,119 | (4,433) | (6,552) | -309.2% |
| 495 - INDIRECT COSTS | 574,239 | 492,136 | 561,868 | 588,843 | 656,901 | 68,058 | 11.6% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | 5,798 | - | 29,691 | - | 7,709 | 7,709 | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | 5,647 | - | 5,647 | 5,647 | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 11,936,865 | 10,599,516 | 11,611,912 | 11,995,197 | 11,853,252 | (141,945) | -1.2% |
| TOTAL EXPENDITURES | \$ 22,849,461 | \$ 21,745,497 | \$ 23,377,254 | \$ 24,219,880 | \$ 24,598,014 | \$ 378,134 | 1.6% |

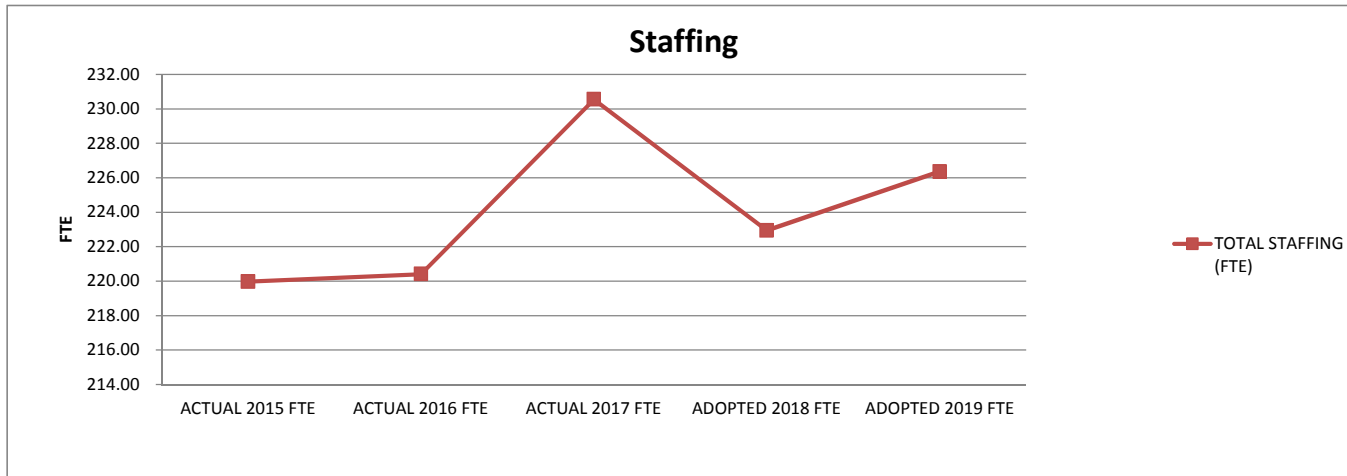


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
STUDENT NUTRITION FUND**

STUDENT NUTRITION TOTAL

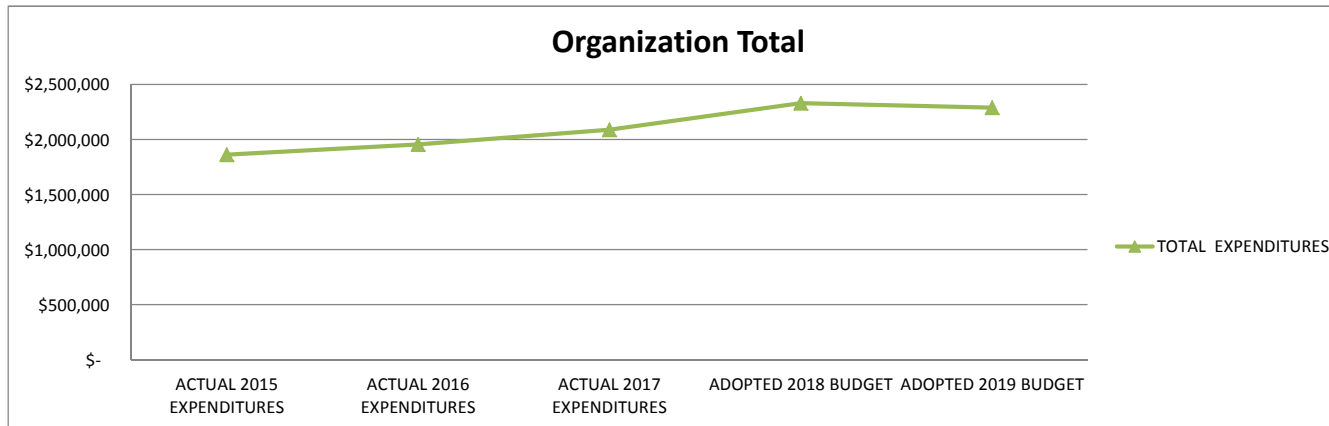
| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | - | - | - | - | - | - | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | - | - | - | - | - | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 15.00 | 16.00 | 17.00 | 18.00 | 20.00 | 2.00 | 11.1% |
| CLERICAL | 3.69 | 3.69 | 5.00 | 4.00 | 3.75 | (0.25) | -6.3% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | 0.50 | 0.50 | 0.50 | 0.50 | 0.20 | (0.30) | -60.0% |
| MAINTENANCE | 16.00 | 16.00 | 16.00 | 13.00 | 13.00 | - | 0.0% |
| OTHER CLASSIFIED | 183.78 | 183.22 | 190.04 | 186.44 | 188.41 | 1.97 | 1.1% |
| TOTAL CLASSIFIED | 219.97 | 220.41 | 230.54 | 222.94 | 226.36 | 3.42 | 1.5% |
| TOTAL STAFFING (FTE) | 219.97 | 220.41 | 230.54 | 222.94 | 226.36 | 3.42 | 1.5% |



**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6639 - FOOD SERVICE ADMINISTRATION**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|---------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ - | \$ - | \$ - | \$ 32,532 | \$ - | \$ (32,532) | -100.0% |
| 320 - NON-CERTIFICATED SALARIES | 732,674 | 853,154 | 861,803 | 986,216 | 919,024 | (67,192) | -6.8% |
| 360 - EMPLOYEE BENEFITS | 457,397 | 549,504 | 541,448 | 594,334 | 567,859 | (26,475) | -4.5% |
| TOTAL PERSONNEL EXPENDITURES | 1,190,071 | 1,402,658 | 1,403,251 | 1,613,082 | 1,486,883 | (126,199) | -7.8% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ 45,540 | \$ 17,938 | \$ 70,579 | \$ 68,983 | \$ 78,379 | \$ 9,396 | 13.6% |
| 420 - STAFF TRAVEL | 3,784 | 5,428 | 6,928 | 7,768 | 16,930 | 9,162 | 117.9% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | 3,283 | 2,670 | 2,499 | 4,435 | 3,627 | (808) | -18.2% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | 26,529 | 3,276 | 6,389 | 28,177 | 24,350 | (3,827) | -13.6% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 18,755 | 25,762 | 36,424 | 20,000 | 29,239 | 9,239 | 46.2% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | 650 | 6,160 | 1,427 | 2,119 | (4,895) | (7,014) | -331.0% |
| 495 - INDIRECT COSTS | 574,239 | 492,086 | 561,918 | 587,343 | 655,401 | 68,058 | 11.6% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 672,780 | 553,320 | 686,164 | 718,825 | 803,031 | 84,206 | 11.7% |
| TOTAL EXPENDITURES | \$ 1,862,851 | \$ 1,955,978 | \$ 2,089,415 | \$ 2,331,907 | \$ 2,289,914 | \$ (41,993) | -1.8% |

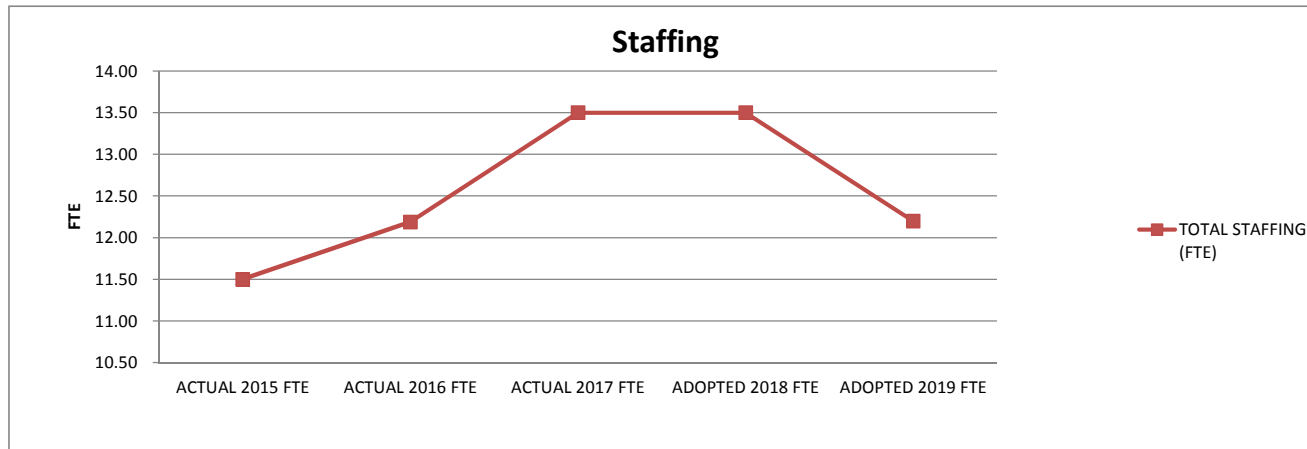


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6639 - FOOD SERVICE ADMINISTRATION**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | - | - | - | - | - | - | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | - | - | - | - | - | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 8.00 | 9.00 | 9.00 | 10.00 | 10.00 | - | 0.0% |
| CLERICAL | 2.00 | 1.69 | 2.00 | 2.00 | 1.00 | (1.00) | -50.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | 0.50 | 0.50 | 0.50 | 0.50 | 0.20 | (0.30) | -60.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | 11.50 | 12.19 | 13.50 | 13.50 | 12.20 | (1.30) | -9.6% |
| TOTAL STAFFING (FTE) | 11.50 | 12.19 | 13.50 | 13.50 | 12.20 | (1.30) | -9.6% |



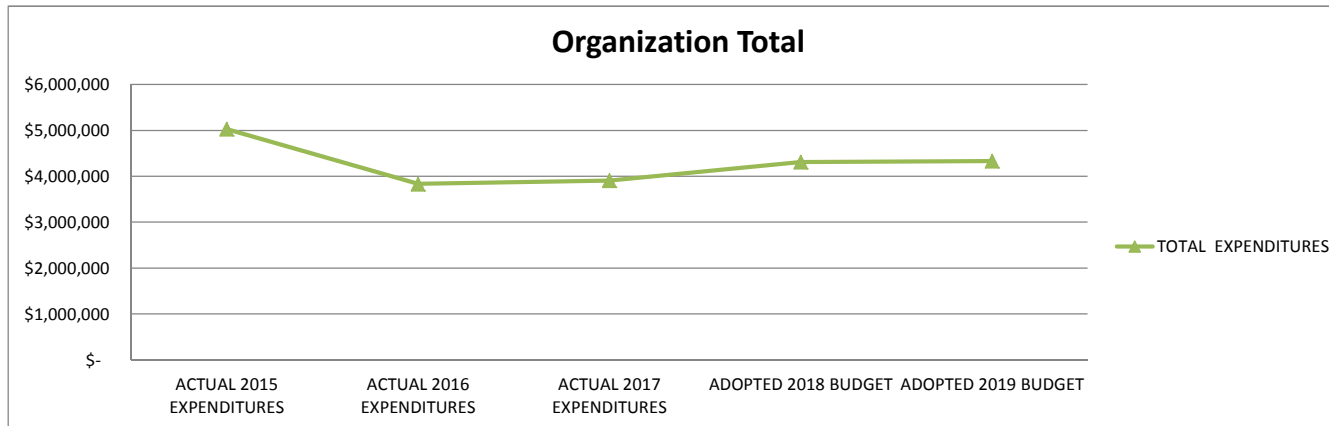
STATEMENT OF PROGRAM:

The Food Service Administration is responsible for the planning, organizing, coordination, accountability, regulating, control and evaluation of all Student Nutrition Program functions within the District, i.e., administration, unit operations and delivery. The administrative staff role is to assess the program needs; set measurable goals; maintain advisory groups as appropriate; meet and respond to inquiries from students, staff, parents and the community. The main department goal is to provide proper student nutrition to enhance their overall wellness, to increase their participation, and to provide resources for employees to be creative and to promote good practices.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6640 - FOOD SERVICE CENTER**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|--------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 320 - NON-CERTIFICATED SALARIES | 647,798 | 558,309 | 577,253 | 636,490 | 546,367 | (90,123) | -14.2% |
| 360 - EMPLOYEE BENEFITS | 882,467 | 648,076 | 668,336 | 701,068 | 694,834 | (6,234) | -0.9% |
| TOTAL PERSONNEL EXPENDITURES | 1,530,265 | 1,206,385 | 1,245,589 | 1,337,558 | 1,241,201 | (96,357) | -7.2% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ 874 | \$ 1,526 | \$ 14,934 | \$ 2,883 | \$ 5,758 | \$ 2,875 | 99.7% |
| 420 - STAFF TRAVEL | 1,740 | 106 | 112 | 1,009 | 573 | (436) | -43.2% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | 39,416 | 26,001 | 29,479 | 38,670 | 34,348 | (4,322) | -11.2% |
| 435 - ENERGY | 174,538 | 166,472 | 185,771 | 186,332 | 187,811 | 1,479 | 0.8% |
| 440 - OTHER PURCHASED SERVICES | - | - | 5,039 | 799 | 1,717 | 918 | 114.9% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 3,274,383 | 2,432,604 | 2,418,967 | 2,745,047 | 2,861,141 | 116,094 | 4.2% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | - | 492 | 362 | - | - | - | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | 5,798 | - | 7,884 | - | 2,047 | 2,047 | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 3,496,749 | 2,627,201 | 2,662,548 | 2,974,740 | 3,093,395 | 118,655 | 4.0% |
| TOTAL EXPENDITURES | \$ 5,027,014 | \$ 3,833,586 | \$ 3,908,137 | \$ 4,312,298 | \$ 4,334,596 | \$ 22,298 | 0.5% |

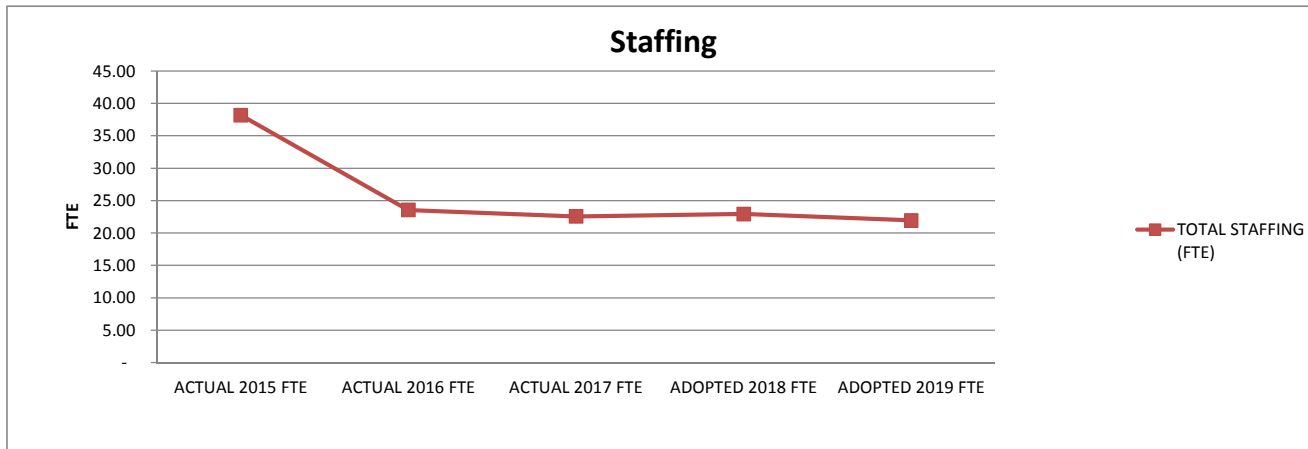


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6640 - FOOD SERVICE CENTER**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | - | - | - | - | - | - | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | - | - | - | - | - | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| CLERICAL | 1.69 | 1.00 | 1.00 | 1.00 | - | (1.00) | -100.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 34.50 | 21.56 | 20.58 | 20.94 | 20.94 | - | 0.0% |
| TOTAL CLASSIFIED | 38.19 | 23.56 | 22.58 | 22.94 | 21.94 | (1.00) | -4.4% |
| TOTAL STAFFING (FTE) | 38.19 | 23.56 | 22.58 | 22.94 | 21.94 | (1.00) | -4.4% |



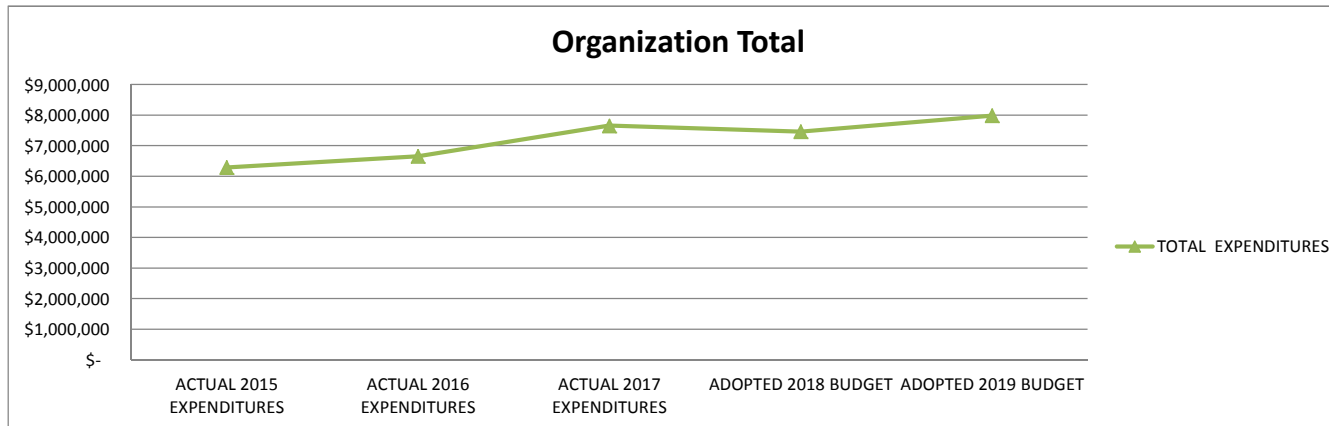
STATEMENT OF PROGRAM:

The Food Service Center provides for the purchasing and preparation of raw ingredients and finished products used to serve meals according to Federal guidelines.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6641 - ELEMENTARY KITCHENS**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|--------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ - | \$ (2,676) | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 320 - NON-CERTIFICATED SALARIES | 1,487,563 | 1,757,424 | 1,916,234 | 2,182,657 | 2,325,473 | 142,816 | 6.5% |
| 360 - EMPLOYEE BENEFITS | 1,348,665 | 1,688,700 | 1,865,503 | 1,966,301 | 2,332,411 | 366,110 | 18.6% |
| TOTAL PERSONNEL EXPENDITURES | 2,836,228 | 3,443,448 | 3,781,737 | 4,148,958 | 4,657,884 | 508,926 | 12.3% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ 71,091 | \$ 42,140 | \$ 10,313 | \$ 30,648 | \$ 10,561 | \$ (20,087) | -65.5% |
| 420 - STAFF TRAVEL | 85 | 1,598 | 1,488 | - | - | - | 0.0% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | - | - | - | - | - | - | 0.0% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | - | - | 6,308 | 2,131 | 2,728 | 597 | 28.0% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 3,385,312 | 3,163,904 | 3,839,222 | 3,275,503 | 3,307,896 | 32,393 | 1.0% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | - | 43 | 47 | - | - | - | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | 500 | 500 | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | 14,994 | - | 3,893 | 3,893 | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 3,456,488 | 3,207,685 | 3,872,372 | 3,308,782 | 3,325,578 | 16,796 | 0.5% |
| TOTAL EXPENDITURES | \$ 6,292,716 | \$ 6,651,133 | \$ 7,654,109 | \$ 7,457,740 | \$ 7,983,462 | \$ 525,722 | 7.0% |

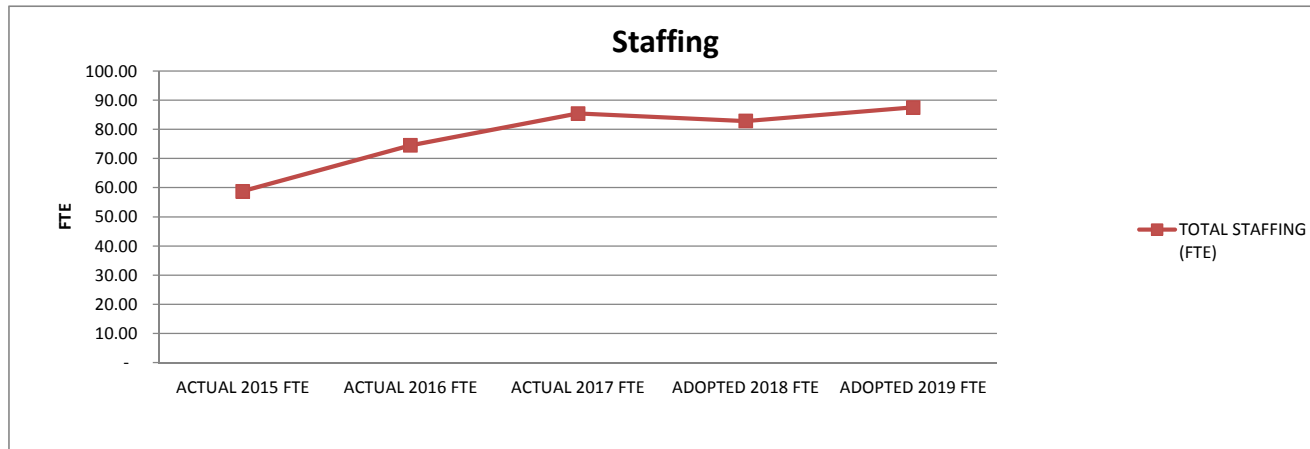


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6641 - ELEMENTARY KITCHENS**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | - | - | - | - | - | - | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | - | - | - | - | - | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 1.00 | 4.00 | 5.00 | 5.00 | 8.00 | 3.00 | 60.0% |
| CLERICAL | - | - | 1.00 | - | 1.75 | 1.75 | 0.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 57.78 | 70.53 | 79.43 | 77.88 | 77.78 | (0.09) | -0.1% |
| TOTAL CLASSIFIED | 58.78 | 74.53 | 85.43 | 82.88 | 87.53 | 4.66 | 5.6% |
| TOTAL STAFFING (FTE) | 58.78 | 74.53 | 85.43 | 82.88 | 87.53 | 4.66 | 5.6% |



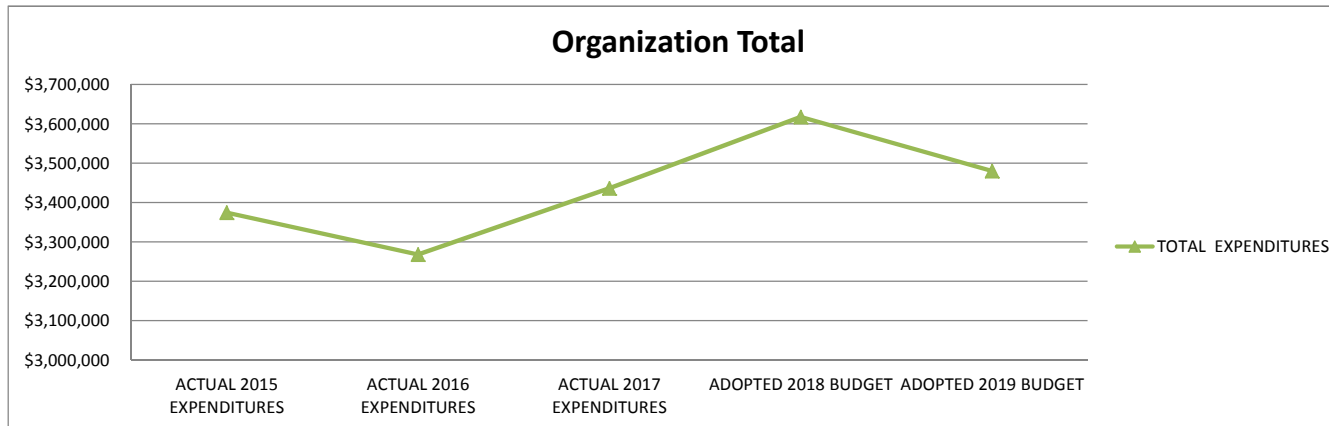
STATEMENT OF PROGRAM:

The Elementary Kitchens provide for the proper nutrition for the elementary school children to enhance their overall wellness and ability to learn.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6642 - MIDDLE SCHOOL KITCHEN**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|--------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ - | \$ (1,572) | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 320 - NON-CERTIFICATED SALARIES | 1,009,448 | 912,112 | 919,573 | 1,007,274 | 942,573 | (64,701) | -6.4% |
| 360 - EMPLOYEE BENEFITS | 738,950 | 653,006 | 690,892 | 731,654 | 779,431 | 47,777 | 6.5% |
| TOTAL PERSONNEL EXPENDITURES | 1,748,398 | 1,563,546 | 1,610,465 | 1,738,928 | 1,722,004 | (16,924) | -1.0% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ 1,770 | \$ 1,803 | \$ 1,760 | \$ 3,217 | \$ 2,582 | \$ (635) | -19.7% |
| 420 - STAFF TRAVEL | 260 | 274 | - | - | - | - | 0.0% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | - | - | - | - | - | - | 0.0% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | 38,321 | 34,629 | 46,342 | 37,153 | 40,244 | 3,091 | 8.3% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 1,585,345 | 1,667,595 | 1,777,918 | 1,837,734 | 1,714,790 | (122,944) | -6.7% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| 495 - INDIRECT COSTS | - | 50 | (50) | 500 | 500 | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 1,625,696 | 1,704,351 | 1,825,970 | 1,878,604 | 1,758,116 | (120,488) | -6.4% |
| TOTAL EXPENDITURES | \$ 3,374,094 | \$ 3,267,897 | \$ 3,436,435 | \$ 3,617,532 | \$ 3,480,120 | \$ (137,412) | -3.8% |

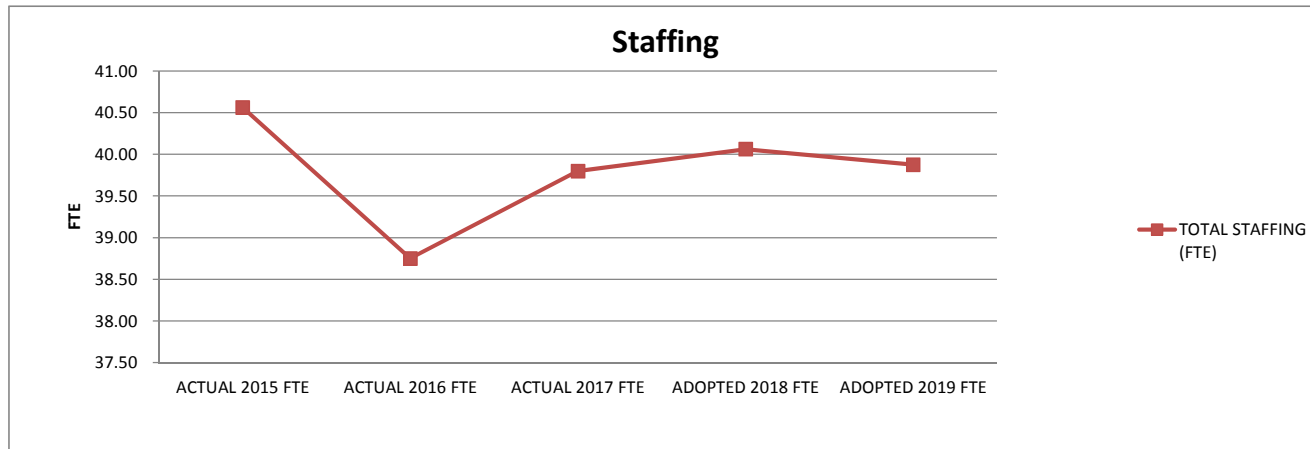


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6642 - MIDDLE SCHOOL KITCHEN**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | - | - | - | - | - | - | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | - | - | - | - | - | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| CLERICAL | - | - | - | - | - | - | 0.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 37.56 | 37.75 | 38.80 | 39.06 | 38.88 | (0.19) | -0.5% |
| TOTAL CLASSIFIED | 40.56 | 38.75 | 39.80 | 40.06 | 39.88 | (0.19) | -0.5% |
| TOTAL STAFFING (FTE) | 40.56 | 38.75 | 39.80 | 40.06 | 39.88 | (0.19) | -0.5% |



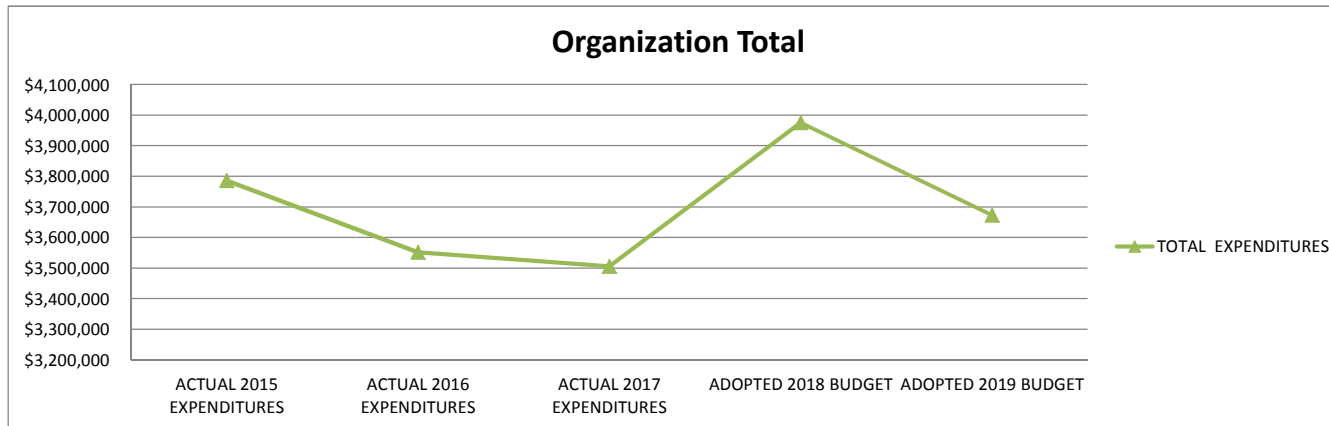
STATEMENT OF PROGRAM:

The Middle School Kitchens provide for the proper nutrition for the middle school children to enhance their overall wellness and ability to learn.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6643 - HIGH SCHOOL KITCHEN**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|--------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 320 - NON-CERTIFICATED SALARIES | 1,149,063 | 1,112,430 | 1,130,765 | 1,264,796 | 1,144,859 | (119,937) | -9.5% |
| 360 - EMPLOYEE BENEFITS | 888,108 | 804,195 | 830,345 | 802,313 | 897,696 | 95,383 | 11.9% |
| TOTAL PERSONNEL EXPENDITURES | 2,037,171 | 1,916,625 | 1,961,110 | 2,067,109 | 2,042,555 | (24,554) | -1.2% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ 3,803 | \$ 1,365 | \$ 1,280 | \$ 5,352 | \$ 3,433 | \$ (1,919) | -35.9% |
| 420 - STAFF TRAVEL | 74 | 413 | - | - | - | - | 0.0% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | - | - | - | - | - | - | 0.0% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | 100,205 | 74,402 | 73,318 | 92,545 | 86,158 | (6,387) | -6.9% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 1,644,819 | 1,558,698 | 1,470,182 | 1,810,263 | 1,540,536 | (269,727) | -14.9% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | 500 | 500 | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 1,748,901 | 1,634,878 | 1,544,780 | 1,908,660 | 1,630,627 | (278,033) | -14.6% |
| TOTAL EXPENDITURES | \$ 3,786,072 | \$ 3,551,503 | \$ 3,505,890 | \$ 3,975,769 | \$ 3,673,182 | \$ (302,587) | -7.6% |

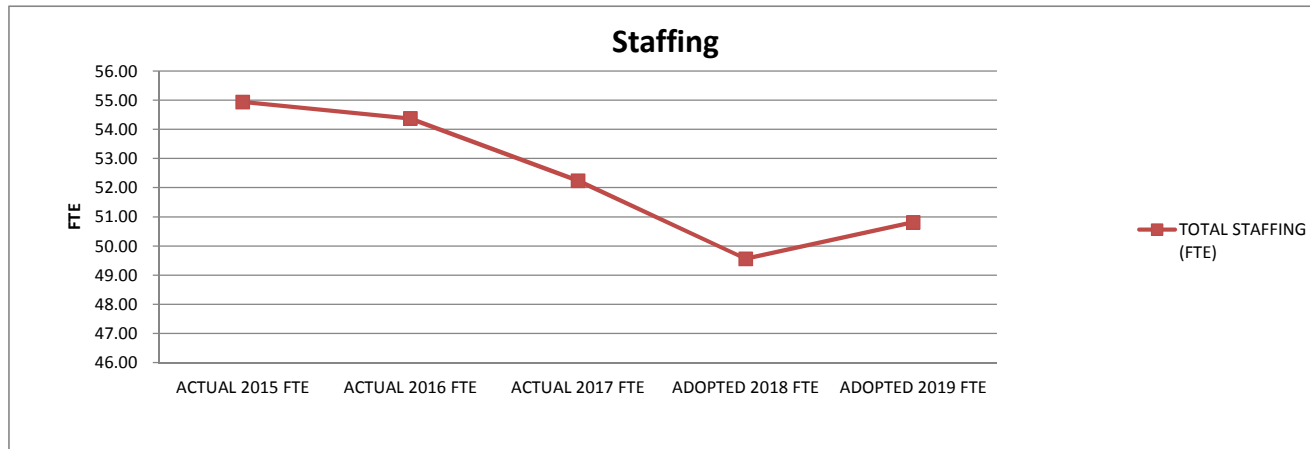


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6643 - HIGH SCHOOL KITCHEN**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | - | - | - | - | - | - | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | - | - | - | - | - | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 1.00 | 1.00 | 1.00 | 1.00 | - | (1.00) | -100.0% |
| CLERICAL | - | - | - | - | - | - | 0.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | 53.94 | 53.38 | 51.24 | 48.56 | 50.81 | 2.25 | 4.6% |
| TOTAL CLASSIFIED | 54.94 | 54.38 | 52.24 | 49.56 | 50.81 | 1.25 | 2.5% |
| TOTAL STAFFING (FTE) | 54.94 | 54.38 | 52.24 | 49.56 | 50.81 | 1.25 | 2.5% |



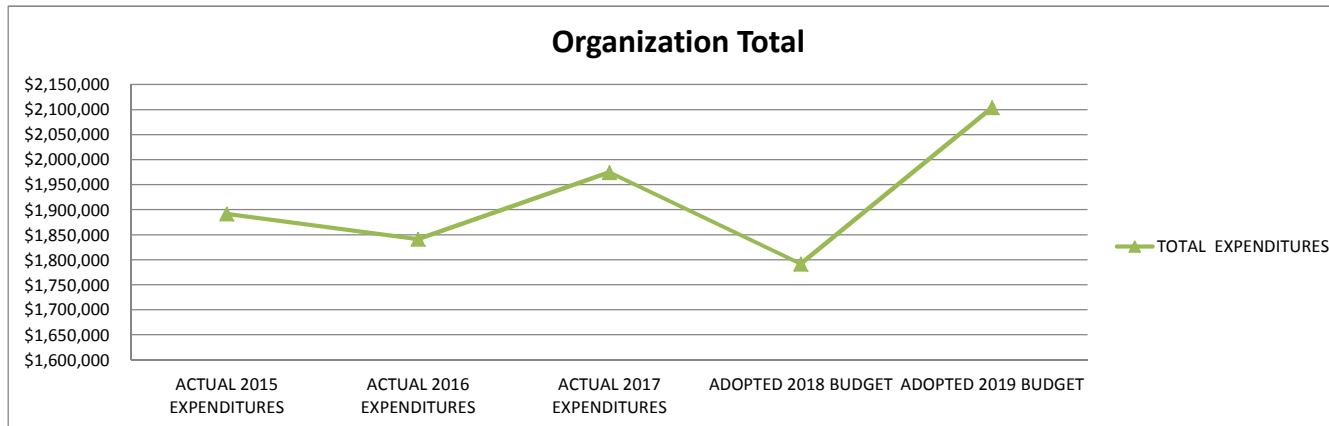
STATEMENT OF PROGRAM:

The High School Kitchens provide for the proper nutrition for the high school children to enhance their overall wellness and ability to learn.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6644 - FOOD SERVICE DELIVERY**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|--------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 320 - NON-CERTIFICATED SALARIES | 819,120 | 847,951 | 956,005 | 750,955 | 890,148 | 139,193 | 18.5% |
| 360 - EMPLOYEE BENEFITS | 701,009 | 727,037 | 781,609 | 568,093 | 704,087 | 135,994 | 23.9% |
| TOTAL PERSONNEL EXPENDITURES | 1,520,129 | 1,574,988 | 1,737,614 | 1,319,048 | 1,594,235 | 275,187 | 20.9% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ 7,491 | \$ 6,544 | \$ 5,978 | \$ 247,679 | \$ 7,220 | \$ (240,459) | -97.1% |
| 420 - STAFF TRAVEL | - | 2,749 | 735 | - | 922 | 922 | 0.0% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | - | - | - | - | - | - | 0.0% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | 65,650 | 64,382 | 24,500 | 47,465 | 234,008 | 186,543 | 393.0% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 298,156 | 190,802 | 193,129 | 177,442 | 259,477 | 82,035 | 46.2% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | - | 1,750 | (13) | - | 462 | 462 | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | 6,813 | - | 1,769 | 1,769 | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | 5,647 | - | 5,647 | 5,647 | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 371,297 | 266,227 | 236,789 | 472,586 | 509,505 | 36,919 | 7.8% |
| TOTAL EXPENDITURES | \$ 1,891,426 | \$ 1,841,215 | \$ 1,974,403 | \$ 1,791,634 | \$ 2,103,740 | \$ 312,106 | 17.4% |

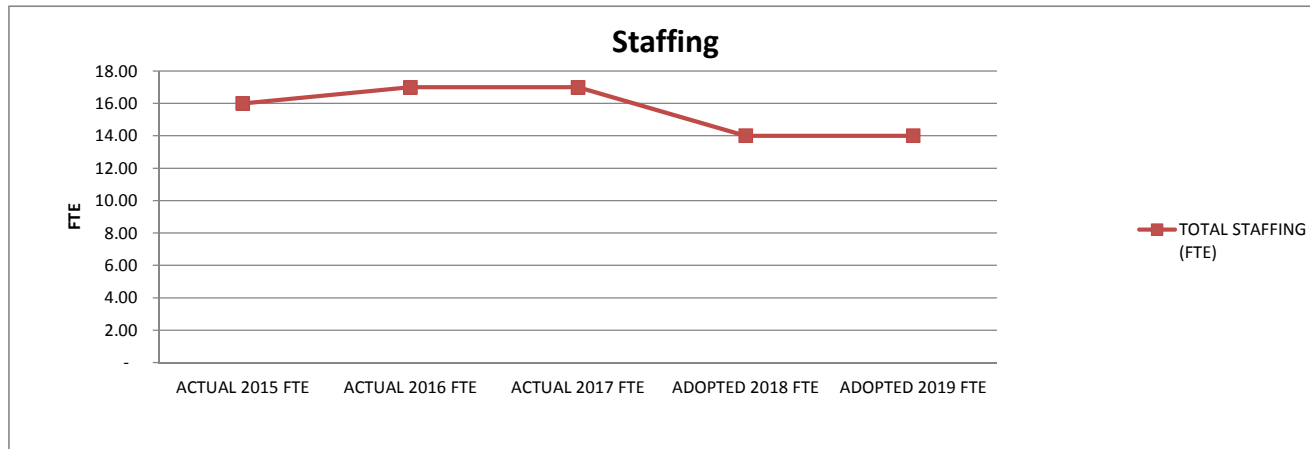


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6644 - FOOD SERVICE DELIVERY**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | - | - | - | - | - | - | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | - | - | - | - | - | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | - | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | 16.00 | 16.00 | 16.00 | 13.00 | 13.00 | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | 16.00 | 17.00 | 17.00 | 14.00 | 14.00 | - | 0.0% |
| TOTAL STAFFING (FTE) | 16.00 | 17.00 | 17.00 | 14.00 | 14.00 | - | 0.0% |



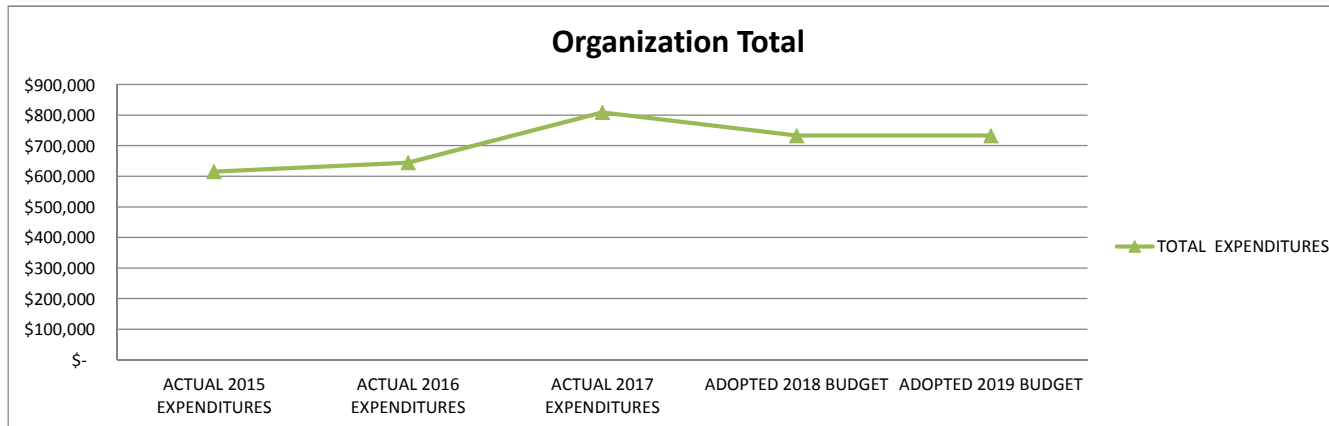
STATEMENT OF PROGRAM:

Food Service Delivery role is to receive and store all food (staples, expendables, frozen foods) and supply items purchased into general inventory, make deliveries of these items, plus those received and/or processed at the Food Center, to all District preparation and service units.

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6650 - SN GRANTS**

| | ACTUAL 2015 EXPENDITURES | ACTUAL 2016 EXPENDITURES | ACTUAL 2017 EXPENDITURES | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------------|------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 320 - NON-CERTIFICATED SALARIES | 50,334 | 38,331 | 25,576 | - | - | - | 0.0% |
| 360 - EMPLOYEE BENEFITS | - | - | - | - | - | - | 0.0% |
| TOTAL PERSONNEL EXPENDITURES | 50,334 | 38,331 | 25,576 | - | - | - | 0.0% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 420 - STAFF TRAVEL | - | - | - | - | - | - | 0.0% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | - | - | - | - | - | - | 0.0% |
| 435 - ENERGY | - | - | - | - | - | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | - | - | - | - | - | - | 0.0% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 564,954 | 605,854 | 783,289 | 733,000 | 733,000 | - | 0.0% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | - | - | - | - | - | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | - | - | - | - | - | - | 0.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 564,954 | 605,854 | 783,289 | 733,000 | 733,000 | - | 0.0% |
| TOTAL EXPENDITURES | \$ 615,288 | \$ 644,185 | \$ 808,865 | \$ 733,000 | \$ 733,000 | \$ - | 0.0% |

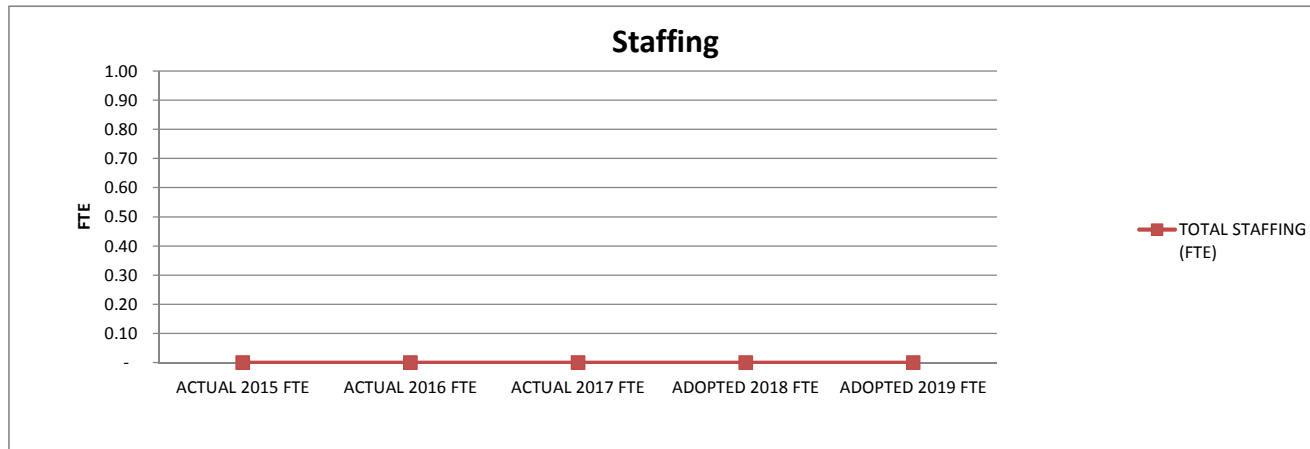


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6650 - SN GRANTS**

| | ACTUAL 2015 FTE | ACTUAL 2016 FTE | ACTUAL 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | - | - | - | - | - | - | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | - | - | - | - | - | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| CLERICAL | - | - | - | - | - | - | 0.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | - | - | - | - | - | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL STAFFING (FTE) | - | - | - | - | - | - | 0.0% |



STATEMENT OF PROGRAM:

The Student Nutrition grants purpose is to provide for the purchase of healthy and nutritious foods and encourage healthy eating habits. Proper nutrition supports student participation and learning while enhancing overall health and wellness.

**Anchorage School District
Fiscal Year 2018-2019**

**GRANTS SUMMARY BY
FUNDING SOURCE**

| | Actual FY 2014-15 | | Actual FY 2015-16 | | Actual FY 2016-17 | | Adopted FY 2017-18 | | Adopted FY 2018-19 | | FY18 Adopted vs. FY19 Adopted | |
|----------------|----------------------|------------|----------------------|------------|----------------------|------------|-----------------------|------------|-----------------------|------------|----------------------------------|-------|
| | | | | | | | | | | | \$ | % |
| LOCAL GRANTS | \$ | 775,714 | \$ | 619,174 | \$ | 778,644 | \$ | 554,259 | \$ | 510,976 | \$ (43,283) | -8.5% |
| STATE GRANTS | | 4,121,300 | | 2,907,877 | | 2,335,287 | | 1,797,504 | | 2,496,248 | 698,744 | 28.0% |
| FEDERAL GRANTS | | 41,268,508 | | 38,400,482 | | 41,737,906 | | 54,955,297 | | 58,258,970 | 3,303,673 | 5.7% |
| TOTAL | \$ | 46,165,522 | \$ | 41,927,533 | \$ | 44,851,837 | \$ | 57,307,060 | \$ | 61,266,194 | \$ 3,959,134 | 6.5% |

Notes:

1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from the total

**Anchorage School District
Fiscal Year 2018-19**

GRANTS

| GRANT/PROJECT | SALARIES | EMPLOYEE BENEFITS | PURCHASED SERVICES | SUPPLIES & MATERIALS | CAPITAL OUTLAY | OTHER | TOTAL |
|--|---------------------|----------------------|-----------------------|-------------------------|-------------------|-------------|---------------------|
| LOCAL: | | | | | | | |
| ALASKA RAILROAD SUMMER YOUTH ENRICHMENT | \$ 15,607 | \$ 2,617 | | \$ 1,776 | | | \$ 20,000 |
| ANCHORAGE SCHOOLS FOUNDATION | | | 3,750 | 3,750 | 3,750 | | 11,250 |
| CARRS SAFEWAY ALASKA EDUCATION GRANT | | | | 55,000 | | | 55,000 |
| RASMUSSEN ASCA | | | 4,700 | | | | 4,700 |
| OTHER LOCAL GRANTS | 38,049 | 4,324 | 123,145 | 123,206 | 111,302 | | 400,026 |
| CONTINGENCY - LOCAL | 10,896 | 4,000 | 478 | 2,690 | 1,936 | | 20,000 |
| TOTAL LOCAL | \$ 64,552 | \$ 10,941 | \$ 132,073 | \$ 186,422 | \$ 116,988 | \$ - | \$ 510,976 |
| STATE: | | | | | | | |
| ALASKA PREK | \$ 185,820 | \$ 89,453 | \$ 17,161 | \$ 6,829 | \$ 2,000 | | \$ 301,263 |
| ALASKA STATE COUNCIL FOR THE ARTS | | | 11,165 | | | | 11,165 |
| BEHAVIORAL HEALTH GRANT | 8,014 | 1,607 | 10,597 | 3,968 | | | 24,186 |
| CAREER TECHNICAL EDUCATION STEM | 52,783 | 8,036 | 209,421 | 79,953 | 33,223 | | 383,416 |
| EDUCATIONAL INTERPRETERS GRANT ASDHH | 19,500 | 10,783 | 34,447 | 269 | | | 64,999 |
| PROVIDENCE HEIGHTS | 73,445 | 32,326 | 6,575 | 20,000 | 12,654 | | 145,000 |
| SUICIDE PREVENTION | 19,308 | 2,875 | 3,430 | 1,506 | | | 27,119 |
| YOUTH IN DETENTION NEW PATH | 261,101 | 98,872 | 17,665 | 11,928 | | | 389,566 |
| YOUTH IN DETENTION NEW PATH | 77,530 | 11,912 | 16,783 | 27,260 | 15,000 | | 148,485 |
| CONTINGENCY - STATE | 544,575 | 209,194 | 214,030 | 27,600 | 5,650 | | 1,001,049 |
| TOTAL STATE | \$ 1,242,076 | \$ 465,058 | \$ 541,274 | \$ 179,313 | \$ 68,527 | \$ - | \$ 2,496,248 |
| FEDERAL: | | | | | | | |
| ALASKA COMMUNITY CENTERS LEARNING | \$ 998,892 | \$ 462,924 | \$ 224,728 | \$ 18,739 | | | \$ 1,705,283 |
| ALASKA FAMILY DIRECTORY | 14,535 | 10,806 | 3,315 | 344 | | | 29,000 |
| ALASKA SCHOOL DEAF & HARD OF HEARING (FED) | 188,967 | 88,238 | 39,365 | 2,430 | | | 319,000 |
| ALASKA STATE COUNCIL FOR THE ARTS | 1,316 | 350 | | | | | 1,666 |
| CARL PERKINS BASIC | 280,641 | 93,383 | 253,223 | 48,442 | 288,815 | | 964,504 |
| COOK INLET TRIBAL COUNCIL SEI | 27,870 | 3,967 | 186,345 | 10,000 | | | 228,182 |
| NATIONAL PARK SERVICE CENTENNIAL INIATIVE | | | 18,650 | 1,440 | | | 20,090 |
| NATIONAL PARK SERVICE ED CAMP PROGRAM | | | 12,000 | | | | 12,000 |
| MCKINNEY-VENTO | 15,435 | 2,350 | 30,246 | 11,969 | | | 60,000 |
| PRESCHOOL DISABLED | 216,582 | 98,305 | 14,957 | | | | 329,844 |
| PROJECT AWAR | 253,164 | 124,237 | 148,767 | 20,000 | | | 546,168 |
| PROJECT KIL | 320,318 | 113,422 | 158,098 | 17,806 | | | 609,644 |
| PROJECT UNITE | 119,042 | 32,154 | 76,747 | 72,955 | | | 300,898 |
| PROJECT YUGTAN QANERLUTEN | 194,527 | 112,288 | 182,374 | 3,450 | 28,807 | | 521,446 |
| STAR TALK SUMMER CHINESE LANGUAGE CAMP | 58,176 | 9,591 | 11,831 | 9,347 | 1,022 | | 89,967 |
| TITLE 1 - 21ST CENTURY | 77,764 | 65,678 | 19,000 | 558 | | | 163,000 |
| TITLE 1 - ADMINISTRATION | 2,629,431 | 954,234 | 962,879 | 102,000 | 125,000 | | 4,773,544 |
| TITLE 1 - ABBOTT LOOP | 109,127 | 42,552 | 16,778 | 23,531 | 29,800 | | 221,788 |
| TITLE 1 - AIRPORT HEIGHTS | 183,356 | 82,393 | 6,000 | 10,608 | | | 282,357 |
| TITLE 1 - ALASKA NATIVE | 176,929 | 80,889 | - | 1,091 | | | 258,909 |
| TITLE 1 - ALASKA NATIVE PRESCHOOL | 77,475 | 57,417 | 500 | 500 | | | 135,892 |
| TITLE 1 - BARTLETT | 402,538 | 136,005 | 124,000 | 111,886 | 270,000 | | 1,044,429 |
| TITLE 1 - AVAIL | 54,289 | 16,423 | 7,600 | 2,780 | | | 81,092 |

| GRANT/PROJECT | SALARIES | EMPLOYEE BENEFITS | PURCHASED SERVICES | SUPPLIES & MATERIALS | CAPITAL OUTLAY | OTHER | TOTAL |
|---|----------------------|----------------------|-----------------------|-------------------------|---------------------|-------------|----------------------|
| FEDERAL CONTINUED | | | | | | | |
| TITLE 1 - BEGICH | 477,000 | 196,897 | 49,800 | 16,165 | 5,600 | | 745,462 |
| TITLE 1 - BENNY BENSON | 125,920 | 59,681 | 26,600 | 8,558 | 2,000 | | 222,759 |
| TITLE 1 - CHESTER VALLEY | 141,749 | 39,818 | 9,725 | 11,904 | 1,000 | | 204,196 |
| TITLE 1 - CHESTER VALLEY PRESCHOOL | 74,513 | 56,114 | 500 | 750 | | | 131,877 |
| TITLE 1 - CHILD IN TRANSITION (CIT) | 484,524 | 326,114 | 95,379 | 7,046 | 3,500 | | 916,563 |
| TITLE 1 - CHINOOK | 241,316 | 100,287 | 29,656 | 14,162 | 500 | | 385,921 |
| TITLE 1 - CLARK | 423,441 | 137,751 | 101,750 | 44,996 | 119,593 | | 827,531 |
| TITLE 1 - CREEKSIDE | 228,696 | 79,172 | 27,464 | 20,186 | 5,000 | | 360,518 |
| TITLE 1 - CROSSROADS | 5,000 | 761 | 5,300 | 1,640 | | | 12,701 |
| TITLE 1 - FAIRVIEW | 221,394 | 101,317 | 50,000 | 28,714 | 19,670 | | 421,095 |
| TITLE 1 - FAIRVIEW PRESCHOOL | 88,181 | 63,606 | 500 | 500 | | | 152,787 |
| TITLE 1 - LAKE OTIS | 223,078 | 87,376 | 30,408 | 13,725 | 3,000 | | 357,587 |
| TITLE 1 - LAKE OTIS PRESCHOOL | 83,817 | 60,232 | 500 | 500 | | | 145,049 |
| TITLE 1 - MT. VIEW | 160,479 | 79,461 | 2,400 | 18,632 | 16,500 | | 277,472 |
| TITLE 1 - MT. VIEW PRESCHOOL | 78,895 | 57,369 | 500 | 500 | | | 137,264 |
| TITLE 1 - MULDOON | 269,526 | 82,654 | 19,270 | 11,540 | | | 382,990 |
| TITLE 1 - NORTH STAR | 248,456 | 95,010 | 35,882 | 22,950 | 13,910 | | 416,208 |
| TITLE 1 - NORTH STAR PRESCHOOL | 92,945 | 64,735 | 500 | 500 | | | 158,680 |
| TITLE 1 - NORTHWOOD ABC | 108,180 | 50,780 | 12,000 | 31,949 | 56,000 | | 258,909 |
| TITLE 1 - NUNAKA VALLEY | 146,575 | 28,199 | 8,990 | 16,955 | 2,500 | | 203,219 |
| TITLE 1 - NCLB PARENT INVOLVEMENT | 71,000 | 13,434 | 5,000 | 60,566 | | | 150,000 |
| TITLE 1 - PREK ADMINISTRATION | 135,302 | 54,492 | 147,998 | 10,300 | | | 348,092 |
| TITLE 1 - PTARMIGAN | 228,388 | 91,441 | | 16,000 | 7,103 | | 342,932 |
| TITLE 1 - RUSSIAN JACK | 182,962 | 90,450 | 5,000 | 14,859 | 15,466 | | 308,737 |
| TITLE 1 - RUSSIAN JACK PRESCHOOL | 86,736 | 59,170 | 500 | 500 | | | 146,906 |
| TITLE 1 - TAKU | 181,323 | 79,792 | 3,832 | 23,272 | | | 288,219 |
| TITLE 1 - WENDLER | 180,591 | 104,453 | 2,000 | 15,509 | 14,000 | | 316,553 |
| TITLE 1 - WILLIAM TYSON | 197,395 | 99,760 | 36,100 | 37,034 | | | 370,289 |
| TITLE 1 - WILLIAM TYSON PRESCHOOL | 98,820 | 63,852 | 500 | 500 | | | 163,672 |
| TITLE 1 - WILLIWAW | 223,597 | 96,894 | 10,650 | 12,703 | 4,950 | | 348,794 |
| TITLE 1 - WILLIWAW PRESCHOOL | 90,409 | 59,706 | 500 | 500 | | | 151,115 |
| TITLE 1 - WILLOW CREST | 200,102 | 93,359 | 7,000 | 16,046 | 2,000 | | 318,507 |
| TITLE 1 WONDER PARK | 250,966 | 109,153 | 1,000 | 19,194 | 2,677 | | 382,990 |
| TITLE 1 C - MIGRANT PARENT ADVISORY COUNCIL | 36,172 | 30,398 | 13,610 | | | | 80,180 |
| TITLE 1 C - MIGRANT EDUCATION | 1,259,983 | 796,295 | 264,204 | 47,238 | 2,880 | | 2,370,600 |
| TITLE 1 C - MIGRANT EDUCATION BOOK | 5,432 | 827 | 2,038 | 39,750 | | | 48,047 |
| TITLE 1 D - N & D - MYC | 149,200 | 64,484 | 10,669 | 10,925 | | | 235,278 |
| TITLE 1 D - N & D - NEW PATH | 14,054 | 2,859 | 8,433 | 14,594 | | | 39,940 |
| TITEL 1 D - N & D - MYC SUBPART 2 | 62,922 | 9,645 | 4,712 | 15,598 | | | 92,877 |
| TITLE II A - CONSOLIDATED ADMIN POOL | 526,533 | 328,010 | 66,247 | 629 | | | 921,419 |
| TITLE II A - PROFESSIONAL LEARNING DEPARTMENT | 2,021,403 | 842,396 | 171,122 | | | | 3,034,922 |
| TITEL III - ENGLISH LANGUAGE ACQUISITION | 337,590 | 81,885 | 141,901 | 943 | | | 562,319 |
| TITLE VI-B, PART B, IDEA | 7,294,504 | 5,445,766 | 1,690,665 | 413,372 | 100,000 | | 14,944,307 |
| TITLE VII - INDIAN EDUCATION | 1,747,518 | 1,444,353 | 204,850 | 49,000 | | | 3,445,721 |
| WORKFORCE INNOVATION AND OPPORTUNITY ACTS | 272,892 | 61,877 | 85,401 | 29,942 | | | 450,112 |
| CONTINGENCY - FEDERAL | 3,762,658 | 2,015,311 | 414,845 | 2,531,989 | 254,148 | | 8,978,951 |
| TOTAL FEDERAL | \$ 29,942,511 | \$ 16,495,002 | \$ 6,303,304 | \$ 4,122,711 | \$ 1,395,441 | \$ - | \$ 58,258,970 |
| TOTAL GRANTS | \$ 31,249,139 | \$ 16,971,001 | \$ 6,976,651 | \$ 4,488,446 | \$ 1,580,956 | \$ - | \$ 61,266,194 |

Anchorage School District
Fiscal Year 2018-19

LOCAL / STATE / FEDERAL PROJECTS
FTE BY OBJECT DESCRIPTION AND CODES

| GRANT/PROJECT TITLE | Certificated | | | | | | | | | Classified | | | | | | Total FTE all codes |
|--|---------------------|-----------------------|-------|-------------|-----------|------------------|----------------|----------------------|-----------|---------------------|-----------------------|-----------|----------|----------------------|---------------------|---------------------------|
| | Program Director | Other Professional | Nurse | Coordinator | Principal | Elem Teachers | Sec Teacher | Spec Serv Teacher | Counselor | Program Director | Other Professional | Technical | Clerical | Teacher Assistant | Safety- Security | |
| | 1170 | 1180 | 1240 | 1250 | 1300 | 1310 | 1320 | 1360 | 1400 | 1171 | 1181 | 1191 | 1201 | 1231 | 1851 | |
| DISCRETIONARY GRANTS | | | | | | | | | | | | | | | | |
| ALASKA COMMUNITY CENTERS LEARNING | | | | | | | | | | | | 10.00 | 1.00 | | | 11.00 |
| ALASKA FAMILY DIRECTORY | | | | | | | | | | | 0.30 | | | | | 0.30 |
| ALASKA EDUCATIONAL INTERPRETERS | | | | | | | | | | | 0.20 | | | | | 0.20 |
| PROJECT AWARE | | | 1.00 | | | | | | | | 2.00 | | | | | 3.00 |
| PROJECT KIL | | | | | | | | | | | | 2.00 | 0.50 | | | 2.50 |
| PROJECT UNITE | | | | | | | | | | | 0.88 | | | | | 0.88 |
| PROJECT YUGTAN QANERLUTEN | | | | | | 2.00 | | | | | | | | | | 2.00 |
| TOTAL FTE IN DISCRETIONARY GRANTS | - | - | 1.00 | - | - | 2.00 | - | - | - | - | 3.38 | 12.00 | 1.50 | - | - | 19.88 |
| ENTITLEMENT GRANTS | | | | | | | | | | | | | | | | |
| ALASKA SCHOOL DEAF & HARD OF HEARING STATE | | 1.00 | | | | | | | | | 0.80 | | | | | 1.80 |
| CARL PERKINS | | 1.00 | | | | | | | | | | 1.00 | | | | 2.00 |
| PRESCHOOL DISABLED | 0.50 | | | 1.00 | | | | | | | | | 1.00 | | | 2.50 |
| PROVIDENCE HEIGHTS | | | | | | | | 1.00 | | | | | | | | 1.00 |
| TITLE 1 - 21ST CENTURY | | | | | | | | | | | | 2.00 | | | | 2.00 |
| TITLE 1 - ABBOTT LOOP | | | | | | | | | | | | 1.00 | | | | 1.00 |
| TITLE 1 - ADMINISTRATION | | | | | | 27.00 | | | | | | | | | | 27.00 |
| TITLE 1 - AIRPORT HEIGHTS | | | | | | 1.00 | | | 0.50 | | | 1.00 | | | | 2.50 |
| TITLE 1 - AK NATIVE | | | | | | | | | 1.00 | | | 2.50 | | | | 3.50 |
| TITLE 1 - AK NATIVE PRESCHOOL | | | | | | 1.00 | | | | | | | | 0.88 | | 1.88 |
| TITLE 1 - AVAIL | | | | | | | 0.25 | | | | | | | 0.50 | | 0.75 |
| TITLE 1 - BARTLETT | | | | | | | 4.60 | | | | | | | | | 4.60 |
| TITLE 1 - BAXTER | | | | | | | | | | | | | | | | - |
| TITLE 1 - BEGICH | | | | | | | 4.00 | | 1.00 | | | 3.00 | | | | 8.00 |
| TITLE 1 - BENNY BENSON | | | 0.50 | | | | 0.20 | | | | | 1.00 | | | | 1.70 |
| TITLE 1 - CHESTER VALLEY | | | | | | 1.00 | | | | | | | | | | 1.00 |
| TITLE 1 - CHESTER VALLEY PRESCHOOL | | | | | | 1.00 | | | | | | | | 0.88 | | 1.88 |
| TITLE 1 - CHINOOK | | | | | | 2.00 | | 0.40 | 0.50 | | | 0.50 | | | | 3.40 |
| TITLE 1 - CLARK | | | | | | | 3.00 | | | | | 1.00 | | | | 4.00 |
| TITLE 1 - CREEKSIDE PARK | | | | | | 1.25 | | | | | | 1.63 | | 0.63 | | 3.51 |
| TITLE 1 - FAIRVIEW | | | | | | 2.00 | | | | | | 1.00 | | | | 3.00 |
| TITLE 1 - FAIRVIEW PRESCHOOL | | | | | | 1.00 | | | | | | | | 0.88 | | 1.88 |
| TITLE 1 - LAKE OTIS | | | | | | 1.25 | | | 0.50 | | | 0.50 | | 0.75 | | 3.00 |
| TITLE 1 - LAKE OTIS PRESCHOOL | | | | | | 1.00 | | | | | | | | 0.88 | | 1.88 |
| TITLE 1 - MT. VIEW | | | | | | 1.00 | | | 0.50 | | | 0.75 | | | | 2.25 |
| TITLE 1 - MT. VIEW PRESCHOOL | | | | | | 1.00 | | | | | | | | 0.88 | | 1.88 |
| TITLE 1 - MULDOON | | | | | | 2.25 | | | | | | | | | | 2.25 |
| TITLE 1 - NORTH STAR | | | | | | 1.00 | | | 0.50 | | | 1.00 | | | | 2.50 |
| TITLE 1 - NORTH STAR PRESCHOOL | | | | | | 1.00 | | | | | | | | 0.88 | | 1.88 |
| TITLE 1 - NORTHWOOD | | | | | | | | | 0.50 | | | | | 0.75 | | 1.25 |
| TITLE 1 - NUNAKA VALLEY | | | | | | 0.50 | | | 0.50 | | | 0.69 | | 0.25 | | 1.94 |
| TITLE 1 - PTARMIGAN | | | | | | 2.25 | | | | | | | | 0.88 | | 3.13 |
| TITLE 1 - PREK | | | | | | 3.00 | | | | | | | | | | 3.00 |
| TITLE 1 - PREK SUPPORT | | 0.50 | | | | | | | | | | | | 0.88 | | 1.38 |
| TITLE 1 - RUSSIAN JACK | | | | | | 0.79 | | 0.40 | | | | 1.88 | | | | 3.07 |
| TITLE 1 - RUSSIAN JACK PRESCHOOL | | | | | | 1.00 | | | | | | | | 0.88 | | 1.88 |
| ENTITLEMENT GRANTS CONT. | | | | | | | | | | | | | | | | |
| TITLE 1 - TAKU | | | | | | 2.00 | | | | | | 1.88 | | | | 3.88 |
| TITLE 1 - WENDLER | | | | | | 1.20 | | | | | | 1.00 | | | 1.00 | 3.20 |
| TITLE 1 - WILLIAM TYSON | | | | | | 2.00 | | | | | | 1.00 | | | | 3.00 |
| TITLE 1 - WILLIAM TYSON PRESCHOOL | | | | | | 1.00 | | | | | | | | 0.88 | | 1.88 |
| TITLE 1 - WILLIWAU | | | | | | 1.50 | | | | | | | | 1.63 | | 3.13 |

| GRANT/PROJECT TITLE | Program Director | Other Professional | Nurse | Coordinator | Principal | Elem Teachers | Sec Teacher | Spec Serv Teacher | Counselor | Program Director | Other Professional | Technical | Clerical | Teacher Assistant | Safety-Security | Total FTE all codes |
|--|------------------|--------------------|-------|-------------|-----------|---------------|-------------|-------------------|-----------|------------------|--------------------|-----------|----------|-------------------|-----------------|---------------------|
| | 1170 | 1180 | 1240 | 1250 | 1300 | 1310 | 1320 | 1360 | 1400 | 1171 | 1181 | 1191 | 1201 | 1231 | 1851 | |
| TITLE 1 - WILLIWAW PRESCHOOL | | | | | | 1.00 | | | | | | | | 0.88 | | 1.88 |
| TITLE 1 - WILLOWCREST | | | | | | 1.00 | | | 0.50 | | | 1.75 | | 0.25 | | 3.50 |
| TITLE 1 - WONDER PARK | | | | | | 2.00 | | | | | | 0.88 | | 0.75 | | 3.63 |
| TITLE 1 A - CHILD IN TRANSITION | | | | | | | 1.00 | | | | 1.00 | | 1.00 | 1.00 | | 8.50 |
| TITLE 1 A- PARENT INVOLVEMENT | | | | | | | | | | | | | | | | - |
| TITLE 1 C - MIGRANT EDUCATION | | 0.80 | | | | 2.00 | 1.25 | | | | 10.03 | | 6.00 | 2.25 | | 22.33 |
| TITLE 1 D - N & D - MYC SUBPART 1 | | | | | | | 1.00 | | 0.40 | | | | | 1.00 | | 2.40 |
| TITLE 1 D - N & D - NEW PATH | | | | | | | | | 1.00 | | | | | | | 1.00 |
| TITLE 1 D - N & D - MYC SUBPART 2 | | | | | | | | | 0.60 | | | | | | | 0.60 |
| TITLE 1 D - N & D SUBPART 2 - MCLAUGHLIN | | 1.00 | | | | | | | | | 3.00 | 1.00 | 3.00 | | | 8.00 |
| TITLE II A - CONSOLIDATED ADMIN POOL | | 1.00 | | | | | | | | 0.75 | 0.75 | 2.50 | 2.18 | | | 7.18 |
| TITLE II A - CLASS SIZE REDUCTION | | | | | | 27.00 | | | | | | | 0.18 | | | 27.18 |
| TITLE III - ENGLISH LANGUAGE ACQUISITION | | | | | | | | 2.00 | | | | | | | | 2.00 |
| TITLE VI - INDIAN EDUCATION | 1.00 | | | | | 1.00 | | | | | 1.00 | 13.00 | 1.75 | 21.06 | | 38.81 |
| TITLE VI-B, PART B, IDEA | | 4.00 | | 2.00 | | | | 28.99 | | | 4.01 | 13.75 | 28.50 | 70.63 | | 151.88 |
| TITLE VII - INDIAN EDUCATION | | | | | | | 3.00 | | | 1.00 | | | | | | 4.00 |
| YOUTH IN DETENTION | | | | | | | 3.00 | | | | | | | | | 3.00 |
| TOTAL FTE POSITION IN ENTITLEMENT GRANTS | 2.00 | 8.80 | 0.50 | 3.00 | - | 94.99 | 21.30 | 32.79 | 8.00 | 1.75 | 20.59 | 61.71 | 43.61 | 111.13 | 1.00 | 411.17 |
| Grand Total FTE in Discretionary and Entitlement Grants | 2.00 | 8.80 | 1.50 | 3.00 | - | 96.99 | 21.30 | 32.79 | 8.00 | 1.75 | 23.97 | 73.71 | 45.11 | 111.13 | 1.00 | 431.05 |

These are grant application FTE projections for FY 2018-2019

Discretionary Grants: Grants that are awarded on the basis of a competitive process.

Entitlement Grants: Grants that are awarded on basis of legally defined formula.

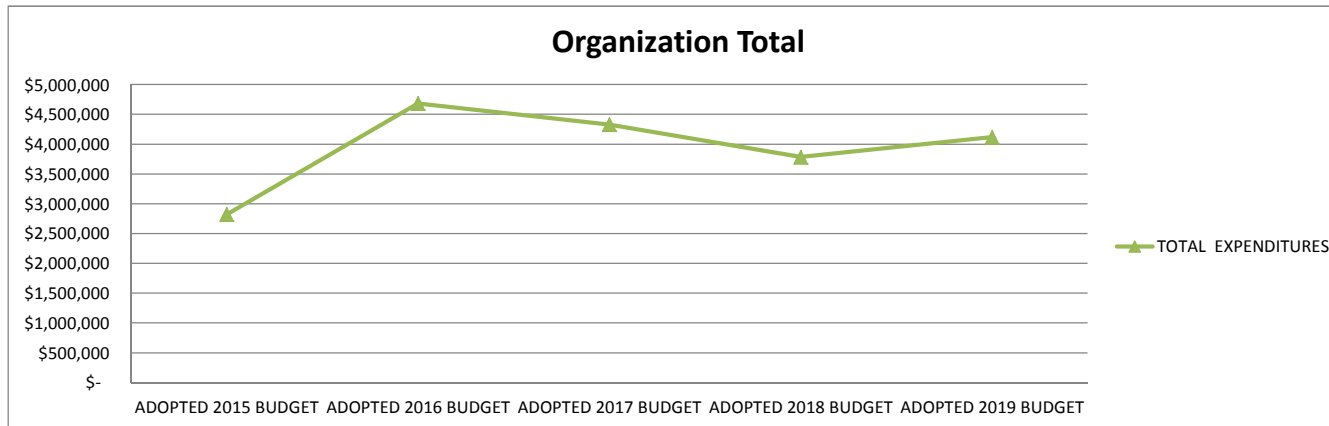
| Grand Total Budget FTE by Year | Certificated | | | | | | | | | Classified | | | | | | Total FTE all codes |
|---|------------------|--------------------|-------|-------------|-----------|---------------|-------------|-------------------|-----------|------------------|--------------------|-----------|----------|-------------------|-----------------|---------------------|
| | Program Director | Other Professional | Nurse | Coordinator | Principal | Elem Teachers | Sec Teacher | Spec Serv Teacher | Counselor | Program Director | Other Professional | Technical | Clerical | Teacher Assistant | Safety-Security | |
| | 1170 | 1180 | 1240 | 1250 | 1300 | 1310 | 1320 | 1360 | 1400 | 1171 | 1181 | 1191 | 1201 | 1231 | 1851 | |
| (ARRA GRANTS) FISCAL YEAR 2010-2011 | - | 7.54 | 0.20 | 8.00 | 2.20 | 139.05 | 42.50 | 57.50 | 10.40 | - | 20.50 | 80.83 | 31.96 | 108.13 | - | 508.81 |
| (Education Jobs Bill) FISCAL YEAR 2011-2012 | 2.28 | 19.00 | 7.10 | 7.10 | - | 101.51 | 64.19 | 68.60 | 4.50 | 6.40 | 54.74 | 30.24 | 104.77 | 1.20 | - | 464.53 |
| FISCAL YEAR 2012-2013 | - | 22.00 | 7.50 | 7.50 | - | 68.51 | 13.75 | 51.00 | 7.00 | 9.00 | 43.36 | 19.75 | 105.65 | - | - | 347.52 |
| FISCAL YEAR 2013-2014 | - | 6.00 | 6.00 | 6.00 | 0.25 | 44.09 | 16.75 | 55.90 | 6.70 | 0.35 | 23.00 | 48.60 | 26.24 | 90.42 | - | 324.30 |
| FISCAL YEAR 2014-2015 | 1.00 | 3.00 | - | 4.00 | - | 46.21 | 20.40 | 53.13 | 8.90 | 1.43 | 29.58 | 57.33 | 22.92 | 109.73 | - | 357.93 |
| FISCAL YEAR 2015-2016 | 1.00 | 6.00 | - | 4.00 | - | 57.97 | 20.30 | 43.99 | 4.89 | 1.00 | 25.88 | 59.22 | 21.41 | 127.10 | - | 372.76 |
| FISCAL YEAR 2016-2017 | 1.00 | 7.50 | 0.49 | 3.00 | - | 48.46 | 20.85 | 37.49 | 7.00 | 1.00 | 18.50 | 60.80 | 36.52 | 107.69 | - | 350.30 |
| FISCAL YEAR 2017-2018 | 1.00 | 7.68 | 0.50 | 3.00 | - | 57.61 | 23.10 | 37.18 | 8.40 | 1.00 | 24.69 | 62.44 | 42.94 | 117.41 | - | 386.95 |
| FISCAL YEAR 2018-2019 | 2.00 | 8.80 | 1.50 | 3.00 | - | 96.99 | 21.30 | 32.79 | 8.00 | 1.75 | 23.97 | 73.71 | 45.11 | 111.13 | 1.00 | 431.05 |

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**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
CAPITAL PROJECTS FUND**

**LOCATION:
3010 - CAPITAL PLANNING & CONSTRUCT**

| | ADOPTED 2015 BUDGET | ADOPTED 2016 BUDGET | ADOPTED 2017 BUDGET | ADOPTED 2018 BUDGET | ADOPTED 2019 BUDGET | FY18 ADOPTED VS FY19 ADOPTED | |
|--------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------------|--------|
| | | | | | | \$ | % |
| PERSONNEL EXPENDITURES | | | | | | | |
| 310 - CERTIFICATED SALARIES | \$ - | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | 0.0% |
| 320 - NON-CERTIFICATED SALARIES | 1,687,103 | 2,866,893 | 2,644,085 | 2,191,668 | 2,563,510 | 371,842 | 17.0% |
| 360 - EMPLOYEE BENEFITS | 952,477 | 1,470,436 | 1,468,395 | 1,360,827 | 1,276,634 | (84,193) | -6.2% |
| TOTAL PERSONNEL EXPENDITURES | 2,639,580 | 4,367,329 | 4,112,480 | 3,552,495 | 3,840,144 | 287,649 | 8.1% |
| NON-PERSONNEL EXPENDITURES | | | | | | | |
| 410 - PROFESSIONAL AND TECHNICAL | \$ 20,000 | \$ 30,000 | \$ 30,000 | \$ 35,000 | \$ 110,000 | \$ 75,000 | 214.3% |
| 420 - STAFF TRAVEL | 44,000 | 68,000 | 38,000 | 48,000 | 38,000 | (10,000) | -20.8% |
| 425 - STUDENT TRAVEL | - | - | - | - | - | - | 0.0% |
| 430 - UTILITY SERVICES | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | - | 0.0% |
| 435 - ENERGY | 41,500 | 41,500 | 41,500 | 41,500 | 41,500 | - | 0.0% |
| 440 - OTHER PURCHASED SERVICES | 8,000 | 10,000 | 10,000 | 10,000 | 10,000 | - | 0.0% |
| 445 - INSURANCE AND BOND PREMIUMS | - | - | - | - | - | - | 0.0% |
| 450 - SUPPLIES, MATERIALS, AND MEDIA | 17,500 | 117,500 | 47,500 | 47,500 | 47,500 | - | 0.0% |
| 480 - TUITION AND STIPENDS | - | - | - | - | - | - | 0.0% |
| 490 - OTHER EXPENSES | 6,500 | 8,000 | 8,000 | 8,000 | 8,000 | - | 0.0% |
| 495 - INDIRECT COSTS | - | - | - | - | - | - | 0.0% |
| 500 - CAPITAL OUTLAY | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | - | 0.0% |
| 510 - EQUIPMENT | - | - | - | - | - | - | 0.0% |
| 540 - CAPITAL OUTLAY OTHER EXPENSES | 25,000 | 25,000 | 25,000 | 25,000 | 5,000 | (20,000) | -80.0% |
| TOTAL NON-PERSONNEL EXPENDITURES | 178,500 | 316,000 | 216,000 | 231,000 | 276,000 | 45,000 | 19.5% |
| TOTAL EXPENDITURES | \$ 2,818,080 | \$ 4,683,329 | \$ 4,328,480 | \$ 3,783,495 | \$ 4,116,144 | \$ 332,649 | 8.8% |

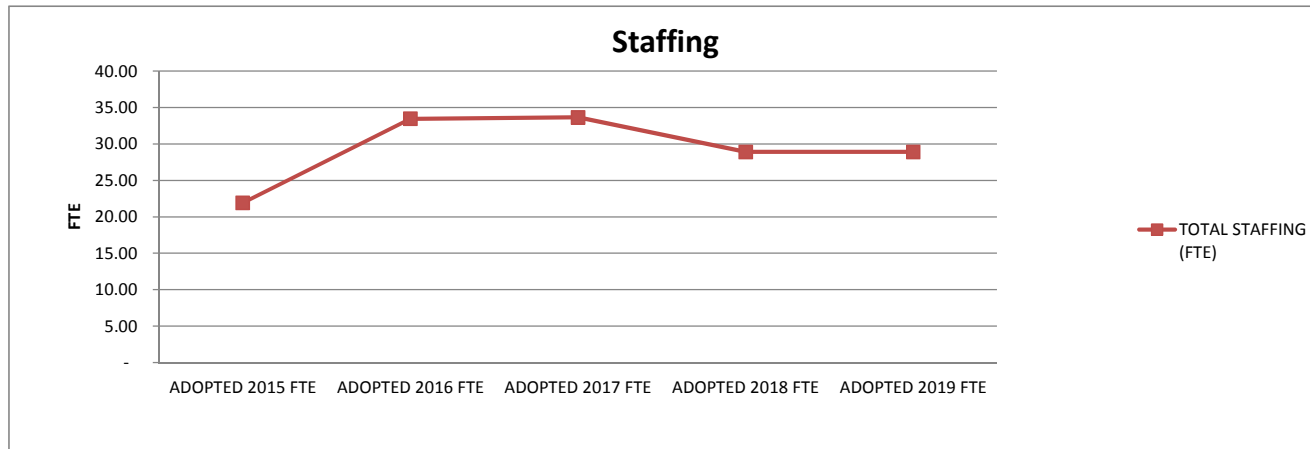


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET
CAPITAL PROJECTS FUND**

**LOCATION:
3010 - CAPITAL PLANNING & CONSTRUCT**

| | ADOPTED 2015 FTE | ADOPTED 2016 FTE | ADOPTED 2017 FTE | ADOPTED 2018 FTE | ADOPTED 2019 FTE | FY18 ADOPTED VS FY19 ADOPTED | |
|---------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|--------------|
| | | | | | | \$ | % |
| AVERAGE DAILY MEMBERSHIP (ADM) | 46,641.23 | 47,661.65 | 47,539.98 | 46,964.45 | 46,748.18 | (216.27) | -0.5% |
| STAFFING (FTE) | | | | | | | |
| CERTIFICATED | | | | | | | |
| DIRECTOR | - | - | - | - | - | - | 0.0% |
| PRINCIPAL | - | - | - | - | - | - | 0.0% |
| CLASSROOM TEACHER | - | - | - | - | - | - | 0.0% |
| SPECIAL SERVICE TEACHER | - | - | - | - | - | - | 0.0% |
| PROFESSIONAL/TECHNICAL | - | - | - | - | - | - | 0.0% |
| OTHER CERTIFICATED | - | - | - | - | - | - | 0.0% |
| TOTAL CERTIFICATED | - | - | - | - | - | - | 0.0% |
| CLASSIFIED | | | | | | | |
| DIRECTOR | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | 0.0% |
| PROFESSIONAL/TECHNICAL | 20.00 | 30.75 | 30.95 | 26.20 | 26.20 | - | 0.0% |
| CLERICAL | 0.70 | 1.50 | 1.50 | 1.50 | 1.50 | - | 0.0% |
| TEACHERS ASSISTANTS | - | - | - | - | - | - | 0.0% |
| CUSTODIAL | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | - | 0.0% |
| MAINTENANCE | - | - | - | - | - | - | 0.0% |
| OTHER CLASSIFIED | - | - | - | - | - | - | 0.0% |
| TOTAL CLASSIFIED | 21.90 | 33.45 | 33.65 | 28.90 | 28.90 | - | 0.0% |
| TOTAL STAFFING (FTE) | 21.90 | 33.45 | 33.65 | 28.90 | 28.90 | - | 0.0% |



STATEMENT OF PROGRAM:

The Planning & Construction Department manages planning, design and construction of new and renewal of existing facilities, according to Board policy and administrative action. The division works with design professionals during design and construction of capital projects and it is responsible for assuring designs comply with ASD Educational Specifications and code requirements. The District primarily receives project funds from municipal bonds, grants, and some general funds. Major projects include districtwide building life extension projects such as roof, HVAC, and the West/Romig IMC renovation. Approximately \$70 million is budgeted for current projects.

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Functions

FUNCTION is used to group within a fund the different broad classifications of financial activities or services performed; for example, Instruction is function 100, a broad group of activities and services performed. Functions provide for the reporting of financial information in a manner which is useful to school boards, superintendents, the Department of Education and Early Development, the Legislature and in some instances provides for the accumulation of expenditures in such a manner as to show compliance with law or regulation.

For school districts that wish to accumulate financial information in greater detail than the required function level many required functions are further subdivided into optional functions. Optional functions provide for the grouping of activities or services in further detail; for example, Instruction 100 is a required function but could be further broken out into the optional function Correspondence Instruction 120. **The optional functions are components of the required functions** and if optional functions are used they should be aggregated and reported at the required function level. When establishing coding for required functions the explanations and detail provided in the optional functions should be considered.

- 100 **INSTRUCTION** - Instruction includes the educational activities directly involving the interaction between teachers and students. Instruction may be provided in the school classroom, in another location such as a home or hospital, or in other learning situations such as student curricular field trips. It may also be provided through some other approved medium such as correspondence. Included here are the certificated classroom teachers or other certificated personnel who are performing as classroom teacher and classroom aides or classroom assistants who directly assist in the instructional process. Examples of the types of expenditures to include are salaries, employee benefits, teaching supplies, textbooks, equipment and equipment repair directly used in the teaching process, and travel between schools or other locations for instructional purposes. Inservice teacher training, conferences and workshops that are for the benefit of teachers for staff development are **not** included here but in Support Services - Instruction, function 350. **(Required)**
- 120 **BILINGUAL/BICULTURAL INSTRUCTION** - Bilingual and bicultural instruction includes the educational activities directly involving the interaction between teachers and students of limited English-speaking ability. Included here are the certificated bilingual and bicultural classroom teachers or other certificated personnel who are performing as the bilingual and bicultural classroom teacher and classroom aides or classroom assistants who directly assist in the bilingual and bicultural instructional process. Examples of the types of expenditures to include are salaries, employee benefits, teaching supplies, textbooks, equipment and equipment repair directly used in the teaching process, and travel between schools and other locations for bilingual and bicultural instructional purposes. Specific inservice teacher training, conferences and workshops for bilingual and bicultural staff development are also included here. **(Optional)**

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- 130 **GIFTED/TALENTED INSTRUCTION** - Gifted and talented instruction includes the educational activities directly involving the interaction between teachers and students who exhibit outstanding intellect, ability, or creative talent. Included here are the certificated gifted and talented classroom teachers or other certificated personnel who are performing as the gifted and talented classroom teacher and classroom aides or classroom assistants who directly assist in the gifted and talented instructional process. Examples of the types of expenditures included are salaries, employee benefits, teaching supplies, textbooks, equipment and equipment repair directly used in the teaching process, and travel between schools and other locations for gifted and talented instructional purposes. (Optional)
- 140 **CORRESPONDENCE STUDY INSTRUCTION** - Correspondence study instruction includes the educational activities directly involving the interaction between teachers and students when the primary medium of instruction is communication between the instructor at one physical location and the student at another physical location when the student does not attend a designated school on a regular basis. Included here are the certificated correspondence study teachers or other certificated personnel who are performing as the correspondence study teacher and classroom aides or classroom assistants who directly assist in the correspondence study instructional process. Examples of the types of expenditures to include are salaries, employee benefits, teaching supplies, textbooks, equipment and equipment repair directly used in the teaching process, telephone, internet, courses and postage, and travel to visit correspondence students for instructional purposes. (Optional)
- 160 **VOCATIONAL EDUCATION INSTRUCTION** - Vocational education instruction includes the educational activities directly involving the interaction between teachers and students in State approved vocational education classes. Included here are the certificated vocational education teachers or other certificated personnel who are performing as the vocational educational teacher and classroom aides or classroom assistants who directly assist in the vocational education instructional process. Examples of the types of expenditures to include are salaries, employee benefits, instructional supplies, textbooks, equipment and equipment repair directly used in the teaching process and travel between schools and other locations for vocational instructional purposes. (Optional)
- 200 **SPECIAL EDUCATION INSTRUCTION** - Special education instruction includes the educational activities directly involving the interaction between teachers and special education students in the classroom or other facility. Included here are the costs of instruction for the student who deviates from the average or normal child in mental, physical or social characteristics to such an extent that he or she requires a modification of school practices or special education services in order to develop to his or her maximum potential. Included here are the certificated special education teachers or other certificated personnel who are performing as the special education teacher and classroom aides or classroom assistants who directly assist in the special education instructional process. Examples of the types of expenditures to include are salaries, employee benefits, instructional supplies, textbooks, equipment and equipment repair directly used in the

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- teaching process, and travel between schools and other locations for special education instructional purposes. Included are specific inservice teacher training, conferences or workshops for the special education teacher's staff development. General instructional inservice attended by special education teachers is **not** included here but in Support Services - Instruction, function 350. **(Required)**
- 220 SPECIAL EDUCATION SUPPORT SERVICES - STUDENTS - Special education support services - students includes educational activities designed to assess and improve the well being of special education students. Special education students are those who deviate from the average or normal child in mental, physical or social characteristics to such an extent that he or she requires a modification of school practices or special education services in order to develop to his or her maximum potential. Included here is the special education director/coordinator/manager. Also included are the costs of such activities as special education guidance, health services, social work, psychological services, speech pathology services, audiology services, and physical therapy services provided to students as the result of an Individualized Education Program (IEP). Examples of the types of expenditures to include are salaries, employee benefits, instructional support supplies and equipment and equipment repair directly used in special education support services and travel when assisting students through special education support services-students activities. **(Required)**
- 300 SUPPORT SERVICES - STUDENTS - Support services - students includes the activities designed to assess and improve the well being and health of students and to supplement the instruction process. Included here are guidance services, health services, attendance and social work services and boarding home costs. Examples of the types of expenditures to include are salaries, employee benefits, professional and technical services for specialists involved in support services - students, supplies and equipment and equipment repair directly used in support services – students, and travel when assisting students through support services-students activities. **(Required)**
- 303 BOARDING HOMES - Boarding homes includes the expenditures for providing food and shelter for students who must live on or near the school grounds. "Child care" programs not directly involved with the instructional programs are **not** included here but in Community Services, function 780. Boarding home costs related to special education and short-term vocational education are **not** included here but in their respective functions. (Optional)
- 310 ATTENDANCE AND SOCIAL WORK - Attendance and social work activities includes those activities designed to improve student attendance and that attempt to solve student problems involving the home, the school, and the community.

Attendance services consist of such activities as early identification of patterns of absence, promotion of pupils' and parents' positive attitudes toward attendance, analysis of causes of absences, and enforcement of compulsory attendance laws. Included here are the

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- personnel with applicable training who are directly assigned to social work and attendance. The time spent on attendance recording and reporting on a district wide basis is charged to District Administration Support Services, function 550. Secretarial or other general duties should be recorded in their respective functions. Examples of the types of expenditures to include are salaries and employee benefits. (Optional)
- 320 **GUIDANCE SERVICES** - Guidance services include those activities designed to help students assess and understand their abilities, aptitudes, interests, environmental factors and educational needs; assist students in increasing their understanding of educational and career opportunities; and aid students in the formulation of realistic goals. Included here are personnel with specialized training and who are directly assigned to guidance services. Secretarial or other general activities should be recorded in their respective functions. Examples of the types of expenditures to include are salaries and employee benefits. (Optional)
- 330 **HEALTH SERVICES** - Health services include those activities which pertain to physical and mental health student services which are not direct instruction or classified under a special education function. Health services includes psychological services; medical, dental and nursing services; speech and audiology services, and pupil testing and assessment costs when related to health services. Included here are personnel with specialized training and who are directly assigned to health services. Secretarial or other general activities should be recorded in their respective functions. (Optional)
- 350 **SUPPORT SERVICES - INSTRUCTION** - Support services - instruction includes those activities that assist instructional staff with the content and process of providing learning experiences for students. Included are improvement of instructional services (curriculum development and techniques of instruction), library services, audiovisual services, and inservice training. Included here are the costs of nonteaching director/coordinator/managers who are specifically trained and directly assigned to instructional programs and librarians and library aides. **Also included here are general teacher inservice** expenditures whether provided for by the director/coordinator/manager of curriculum, by outside professional consultants or through conference attendance. Examples of the types of expenditures to include are salaries, employee benefits, supplies, inservice and curriculum development materials, travel, and conference fees. **(Required)**
- 351 **IMPROVEMENT OF INSTRUCTIONAL SERVICES** - Improvement of instructional services includes activities that assist instructional staff in planning, developing and evaluating the process of providing instruction to students. These activities include curriculum development performed by director/coordinator/managers of instructional programs, or other specifically related purchased professional services. Included here are the costs of nonteaching director/coordinator/managers who are specifically trained and directly assigned to instructional programs. Activities of directing and managing a school should **not** be recorded here but in school administration or in other applicable function. General overall management of district activities should **not** be recorded here but in

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- district administration or in other applicable function. Examples of the types of expenditures to include are salaries, employee benefits, supplies, and travel when related to improvement of instructional services. (Inservice expenditures, are recorded in function 354.) (Optional)
- 352 **LIBRARY SERVICES** - Library service includes activities of organizing and maintaining libraries. This includes selecting, acquiring, preparing, cataloging and circulating books and other materials. Also included here are the costs of librarians and library aides. Examples of the types of expenditures to include are salaries, employee benefits, supplies, travel when related to library service and purchase of library materials. Textbooks are **not** included here but in Instruction, function 100. (Optional)
- 353 **AUDIO-VISUAL SERVICES** - Audiovisual services includes activities pertaining to the preparation, storage, maintenance, cataloging and circulation of audiovisual materials and equipment from central locations in the school district. Examples of the types of expenditures to include are salaries, employee benefits, supplies, and purchase of material or equipment. (Optional)
- 354 **INSERVICE** - Inservice includes activities that contribute to the professional growth and competence of members of the instructional staff. Included here are expenditures for teacher training, conferences, workshops, staff development, and membership in staff development networks. Examples of the types of expenditures to include are conference fees and related travel; expenditures for curriculum development materials when related to inservice training; and other inservice expenditures, whether the training is provided through a director/coordinator/manager of curriculum, a professional consultant, or through conference attendance. (Optional)
- 400 **SCHOOL ADMINISTRATION** - School administration includes the activities of overall management, direction and leadership of a school. This includes general supervision of the school, evaluation of school staff members, assignment of duties to staff members, and coordination of school instructional activities. Included here are certificated school administration staff including principals and head teachers while not in the classroom teaching. Also included here are other corresponding expenditures related to principals, and head teachers. Examples of the types of expenditures to include are certificated salaries, employee benefits, supplies, communication expenditures, travel, dues and fees. General office expense such as copy machines for school administration is recorded in School Administration Support Services, function 450. **(Required)**
- 450 **SCHOOL ADMINISTRATION SUPPORT SERVICES** - School administration support services includes the activities that support School Administration, function 400 in the overall management of a school. Included here are the noncertificated school administration staff including secretaries and clerks. Also included here are other corresponding expenditures related to secretaries and clerks. Examples of the types of

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expenditures to include are noncertificated salaries, employee benefits, supplies, communication expenditures, equipment and equipment repair and travel. **(Required)**

- 510 **DISTRICT ADMINISTRATION** - District administration includes the activities of broad overall district-wide executive and general administration of the school district. This includes the office of the superintendent; activities of the elected school board and any expenditures for lobbyists; public relations and information services; and any district-wide planning, research, development and evaluation activities. Included are the superintendent, assistant superintendents and contracted chief administrators, specific directions for allocation are included in respective object codes. Examples of the types of expenditures to include are salaries, employee benefits, professional and technical services, supplies, communication expenditures, travel, dues and fees, board stipends and board travel, communication and travel. **(Required)**
- 511 **BOARD OF EDUCATION** - Activities of the elected body which has been created according to State law and vested with responsibilities for educational activities in a given geographical area. Included are expenditures for lobbyists. **(Optional)**
- 512 **OFFICE OF THE SUPERINTENDENT** - Activities performed by the superintendent, deputy, associate and assistant superintendents, and a contracted chief administrator in the broad overall executive and general direction and management of all affairs of the school district. **(Optional)**
- 513 **PLANNING, RESEARCH, DEVELOPMENT, AND EVALUATION** - Activities involving the managing and conducting instructional planning, research, development and evaluation functions for the school district as a whole. **(Optional)**
- 515 **PUBLIC RELATIONS/INFORMATION SERVICES** - Activities involving internal information, public information and community relations. Included are planning and managing the publication of internal information (e.g., a periodic newsletter or newspaper for internal dissemination), providing or arranging for radio and television programs and otherwise informing the public concerning education in the school district, and directing and managing any other community relations service for the school district. **(Optional)**
- 550 **DISTRICT ADMINISTRATION SUPPORT SERVICES** - Activities of managing and conducting general administrative services of the school district including accounting, payroll and budgeting, purchasing, recruiting and placement, statistical manipulation and reporting, and data processing. Included are collecting and organizing data, converting data to machine-usable form and preparing financial, property, student, personnel, program, community and statistical reports. Included are director/coordinator/manager of fiscal responsibilities, accountants, bookkeepers, and secretaries. Examples of the types of expenditures to include are salaries, employee benefits, supplies, materials, communication, travel, liability insurance (except property and vehicle insurance), interest on current loans, and indirect costs. **(Required)**

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- 551 FISCAL SERVICES - Activities of managing and conducting the fiscal operations including budgeting, receiving and disbursing, financial accounting, payroll and internal auditing of the school district. (Optional)
- 552 INTERNAL SERVICES - Activities of buying, storing and distributing of supplies, furniture and equipment, and activities involving duplicating and printing for the school district. (Optional)
- 553 STAFF SERVICES - Activities of administrative support involved with maintaining an efficient work force for the school district. Includes are recruiting and placement, staff transfers, staff health services and staff accounting. (Optional)
- 554 STATISTICAL SERVICES - Activities of manipulating, relating, describing and reporting of statistical information for the school district. (Optional)
- 555 DATA PROCESSING SERVICES - Activities of managing and conducting district-wide data processing services for the school district. Included are collecting and organizing data, converting data to machine-usable form and preparing financial, property, student, personnel, program, community and statistical reports. (Optional)
- 556 OTHER DISTRICT ADMINISTRATION SUPPORT SERVICES - Activities of any support services or classification of services, general in nature, which cannot be classified in the preceding functions. (Optional)
- 557 INDIRECT COST POOL - Expenditures aggregated for use in determining indirect costs. (Optional)
- 600 OPERATIONS AND MAINTENANCE OF PLANT - Activities of keeping buildings open and ready for use, equipment in an effective state of repair and grounds keeping. This includes the director/coordinator/manager of operations, janitors, and custodial staff. Examples of the types of expenditures to include are salaries, employee benefits, utilities, energy, building rental expenses, property and vehicle insurance and custodial and maintenance supplies. Costs related to the purchase of land or buildings, construction of buildings, or any capital improvements to sites are **not** included here but in Construction and Facilities Acquisition, function 880. **(Required)**
- 700 STUDENT ACTIVITIES - Used in the School Operating Fund and Student Activity Fund for activities that are non-instructional school sponsored and sanctioned student activities (clubs, interscholastic activities, etc.). The director or coordinator of activities, other staff salaries and related expenses are classified under this function. Travel for all **extra-curricular** activities and student activity extra duty compensation is included in this function. **(Required)**

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- 760 STUDENT TRANSPORTATION - TO AND FROM SCHOOL - Activities of transporting students to and from school only that meet the Minimum Standards for Alaska School Buses. Included here are the director/coordinator/manager of transportation, bus drivers, and support staff. Examples of the types of expenditures to include are salaries, employee benefits, other administrative costs for managing the student transportation system, and any contractor-operated services. Travel related to student activities and student instructional travel is not included here, but in their respective functions. Expenses related to Student Transportation - School Activities should be included in function 761. **(Required)**
- 761 STUDENT TRANSPORTATION - SCHOOL ACTIVITIES - Activities of transporting students on school buses for activities, field trips, and other non-educational activities only. Examples of the types of expenditures to include are salaries, employee benefits, and other administrative and direct costs for providing the transportation of pupils outside the normal to and from school transportation services, including any contracted services. Travel related to student activities and student instructional travel is not included here, but in their respective functions. (Note: Student Activities transportation is for all extra-curricular activities such as clubs and interscholastic activities. School Activities transportation is for field trips and other non-educational transportation.) **(Required)**
- 762 STUDENT TRANSPORTATION - OTHER TRANSPORTATION SERVICES - Expenditures for optional equipment beyond the Minimum Standards for Alaska School Buses that the district chooses to add to school buses and any other expenditures that are not to and from school transportation services or school activities and cannot be classified in function 760 or function 761. **(Required)**
- 770 ADULT AND CONTINUING EDUCATION INSTRUCTION - Activities of teaching adults and out-of-school youth in an educational program not based primarily on previous education attainment and which is generally characterized by less than full time attendance. Included here are the director/coordinator/manager of adult education, classroom teachers, teacher aides and other support staff. Included also are specific inservice teacher training, conferences or workshops for adult and continuing education teacher's staff development. Examples of the types of expenditures to include are salaries, employee benefits, teaching supplies, textbooks, classroom equipment and repair, and travel between schools and/or other locations for adult and continuing instructional purposes. **(Required)**
- 771 ADULT BASIC EDUCATION - Instruction costs for providing fundamental education to adults whom have never attended school or who have interrupted formal schooling. (Optional)
- 780 COMMUNITY SERVICES - Activities provided by a school or school district for purposes of relating to the community as a whole or some segment of the community **not** directly related to providing education for students. Specifically, it is an additional

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- responsibility delegated to the school district beyond its primary function of providing education. Included are community recreation programs, civic activities, public libraries, public radio programs, community welfare activities and care of children in residential day schools. Examples of the types of expenditures to include are salaries, employee benefits, travel, and supplies. **(Required)**
- 790 FOOD SERVICES - Activities of non-instructional management and operation of food service programs of the school or school district; the preparation and serving of regular and incidental meals, lunches or snacks in connection with school activities, and the delivery of food. Examples of the types of expenditures to include are salaries, employee benefits, milk, food, and equipment. **(Food Services Fund 255 Only) (Required)**
- 850 DEBT SERVICE - Included are payments for both principal and interest on, normally, long-term debt service (obligations exceeding one year). Interest on current loans (repayable within one year of receiving the obligation) is **not** included here but in District Administration Support Services, function 550. **(Required)**
- 860 EXPENDABLE TRUST - Used to account for operations and expenditures from expendable trust funds. **(Required)**
- 880 CONSTRUCTION AND FACILITIES ACQUISITION - Activities of acquiring land, buildings and equipment; remodeling of buildings; construction of buildings and additions to buildings; initial installation or extension of service systems and other built-in equipment; and improvements to sites. The following optional function codes are provided to allow the accumulation of expenditure information for grant reporting purposes. They define the minimum reporting requirements for Alaska construction grant accounting for purposes of periodic grant reporting and closeout. **(Required)**
- 881 ADMINISTRATION - Costs associated with construction grant administration. Includes audits, legal fees, accounting services and related expenditures. **(Fund 500 Only)** (Optional)
- 882 SITE ACQUISITION AND INVESTIGATION - Services directly contracted to conduct percolation tests, soil temperature, moisture content of permafrost, depth of water table, and all other such soil tests. Costs of consultants to conduct boundary, topography, on-site easements or right-of-way surveys, including all other types of ground surveys, consultant(s) to inspect a site for suitability or acceptability as a facility or a construction site, special services negotiated with and performed by a consultant pertaining to site investigation; feasibility studies, water survey, special drawings, renderings, plans and specifications, etc. Charge the actual cost of appraisals, including the cost of transportation, per diem, or other such related costs which are caused by the direct act of appraising a site by a qualified appraiser. Include the acquisition cost, legal expenses, relocating businesses, dwellings, household furnishings, persons and personal belongings,

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- in accordance with Federal requirements when condemnation action is being pursued to obtain the land. **(Fund 500 Only)** (Optional)
- 883 DESIGN - Design costs for the performance of design development and services. Fees paid to consultants, such as engineers or architects for the design of the facility. Reimbursable expenses which have been incurred by consultants while performing services associated with the design. These costs include, but are not limited to: transportation costs, living expenses, long distance phone calls, telegrams, postage and freight, and blue line and photo reproductions. Services performed by consultants such as: programs and feasibility studies, special drawings and renderings, preparation of alternate bid documents, start-up assistance, warranty review service, including preparation of maintenance and operational manuals, and course of construction inspections. **(Fund 500 Only)** (Optional)
- 884 CONSTRUCTION MANAGEMENT - Costs associated with the management of the construction project during the course of construction. **(Fund 500 Only)** (Optional)
- 885 CONSTRUCTION - Cost appraisal(s) of a facility being considered for purchase and the purchase cost of an existing facility. Costs of contracted construction for remodeling or repair of an existing facility. The cost of demolition of an existing facility let under contract. Costs for water and/or sewer installations, costs for work performed by construction laborers employed by the school district, construction material cost for materials used. The cost of work for constructing a facility performed by a contractor. All power installation costs incurred under vendor agreements or construction contracts. Costs of relocating a facility, including a building, relocatable structure, mobile trailer or home. **(Fund 500 Only)** (Optional)
- 886 EQUIPMENT/FURNISHINGS - Costs associated with the equipping of a newly constructed building including: instructional furniture and equipment, and library books and equipment. **(Fund 500 Only)** (Optional)
- 900 OTHER FINANCING USES - Transfers of cash between funds, either for the purpose of subsidizing programs or matching Federal grants. Included would be such transactions as transferring School Operating Fund cash to the Food Services Fund or Student Transportation Fund to subsidize such programs or to transfer School Operating Fund cash to Special Revenue Funds for matching federal funds or providing additional local support. **(Required)**
- 000 UNDESIGNATED - **(Required)**

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Object Codes - Expenditures

EXPENDITURES are decreases in assets or increases in liabilities which decrease the amount of fund balance available. Object codes 300-599 have been reserved for expenditures. For school districts that wish to accumulate financial information in greater detail than the required object level, many required objects are further subdivided into optional objects. Optional objects provide for the grouping of expenditures or services in further detail; for example, Supplies, Materials, and Media, object 450 is a required object but could be further broken out into the optional Teaching Supplies, object 451. **The optional objects are components of the required objects** and if optional objects are used they should be aggregated and reported at the required object level. When establishing coding for required objects, the explanations and detail provided in the optional objects should be considered.

300 EMPLOYEE SALARIES AND EMPLOYEE BENEFITS - Expenditures to bonified employees who are in positions of a permanent or temporary nature. This includes gross salary and employee benefits for personal services rendered while on the payroll of the school district. Object codes 310-349 have been reserved for salaries. Object codes 350-399 have been reserved for employee benefits. Salary and employee benefits are required to be prorated between functions as described when applicable.

310 CERTIFICATED SALARIES - Expenditures to employees who are in positions of a permanent nature or hired temporarily that are required to hold a teaching certificate as a condition of their employment, including personnel substituting for those in permanent positions. For all certificated positions, salary is required to be coded to Instruction, function 100 for any portion of time the employee is a classroom teacher. **(Required)**

311 CERTIFICATED SUPERINTENDENT - Certificated chief administrator of a school district. Directs and coordinates activities concerned with administration of the school district in accordance with Board of Education policies. Salary is required to be prorated outside of function 510 by those districts whose superintendent performs as described in the following examples.

Examples of required allocations for superintendent's salary outside of function 510 are: (1) The superintendent is the classroom teacher, this portion of time is allocated to Instruction, function 100; (2) The superintendent is the only administrator in the district and is certificated to evaluate teachers and performs other principal duties, this portion of time is allocated to School Administration, function 400; and (3) The superintendent is the only personnel in the district who is qualified as the special education coordinator, this portion of time is allocated to Special Education Support Services - Students, function 220. (Optional)

312 CERTIFICATED ASSOCIATE/ASSISTANT SUPERINTENDENT - Certificated administrator who assists superintendent in district-wide administrative duties. Salary is

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required to be prorated outside of function 510 by those districts whose associate/assistant superintendent performs as described in the following examples.

Examples of allocation for associate/assistant superintendent salary outside of function 510 are: (1) The associate/assistant superintendent is the classroom teacher, this portion of time is allocated to Instruction, function 100; (2) The associate/assistant superintendent works in the business office, this portion of time is allocated to District Administration Support Services, function 550; (3) The associate/assistant superintendent evaluates teachers and performs other principal duties, this portion of time is allocated to School Administration, function 400; (4) The associate/assistant superintendent is the only personnel in the district who is qualified as the special education coordinator, this portion of time is allocated to Special Education Support Services - Students, function 220; and (5) The associate/assistant superintendent is assigned and performs the duties of a director/coordinator/manager as described in object code 314, this portion of time is allocated as prescribed in object code 314. (Optional)

- 313 CERTIFICATED PRINCIPAL/ASSISTANT PRINCIPAL - Certificated chief or assistant chief who leads, manages and coordinates instructional, administrative, and support activities of a primary or secondary attendance center. This code includes that portion of time that a head/lead teacher is delegated principal duties. Salary is required to be prorated outside of function 400 by those districts whose principal/assistant principal performs as described in the following examples.

Examples for allocation for principal/assistant principal salary outside of function 400 are: (1) The principal/assistant principal is the classroom teacher, this portion of time is allocated to Instruction, function 100; (2) The principal/assistant principal is the only personnel in the district who is qualified as the special education coordinator, this portion of time is allocated to Special Education Support Services, function 220; (3) The principal/assistant principal is assigned and performs the duties of a director/coordinator/manager as described in object code 314, this portion of time is allocated as prescribed in object code 314; and (4) The principal/assistant principal is the only personnel in the school who has specific training and certification for counseling and has been assigned and performs these specific duties, this portion of time is allocated to Support Services – Student, function 300. (Optional)

- 314 CERTIFICATED DIRECTOR/COORDINATOR/MANAGER - Certificated individuals who have specific training and expertise and are hired to perform direct primary and supervisory responsibility in a program area (for example, Title I) or area of instruction (for example, correspondence education). This includes certificated director/coordinator/manager for: Federal programs, bilingual & bicultural, correspondence, curriculum, student services, community education, special education, staff development and vocational education. This category is distinguished from the principal or other certificated staff who may perform coordination of overall activities and

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- overall support, the director/coordinator/manager perform directly with specific program or instruction areas. (Optional)
- 315 CERTIFICATED TEACHER - A certificated individual who works under a contract, is paid from the teacher salary schedule, and provides direct instruction to students. The portion of time a head/lead teacher is delegated school administration-principal duties should be coded to School Administration, function 400. (Optional)
- 316 CERTIFICATED EXTRA DUTY PAY - A category used to account for additional salary of certificated personnel who perform extra-curricular duties, such as coaches, sponsors, and advisors. (Optional)
- 317 CERTIFICATED SUBSTITUTES - Certificated individuals who provide direct instruction to students in the absence of regular employees. (Optional)
- 318 CERTIFICATED SPECIALISTS - Certificated individuals who are specifically trained, certificated, and hired to perform in a special service area. Examples in the area of Special Education Support Services - Students, function 220 are: audiologist, physical or occupational therapist, psychologist. Examples in the area of Bilingual/Bicultural Instruction, function 120 are: recognized expert. Examples in the area of Student Support - Students, function 300 are: social workers, counselors, and nurses. Examples in the area of Support Services - Instruction, function 350 are: librarians. (Optional)
- 320 NON-CERTIFICATED SALARIES - Expenditures to employees who are in positions of a permanent nature or hired temporarily that are **not required** to hold a teaching certificate as a condition of their employment, including personnel substituting for those in permanent positions. This does **not** include contractual agreements for services or volunteers. (**Required**)
- 321 NON-CERTIFICATED DIRECTOR/COORDINATOR/MANAGER - Individuals who have specific training and expertise and are hired to perform direct primary and supervisory responsibility in designated areas. Examples include director/coordinator/manager for operations and maintenance, construction projects, the business office, public relations, and student transportation. (Optional)
- 322 NON-CERTIFICATED SPECIALISTS - Individuals who are specifically trained and hired to perform in a special service area. Examples include engineers, architects, and other noncertificated professionals. (Optional)
- 323 NON-CERTIFICATED AIDES - Instructional personnel specifically hired to assist certificated staff members with instruction or duty assignments. These positions are different then secretaries or other administrative support because they are specifically instructional. (Optional)

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- 324 NON-CERTIFICATED SUPPORT STAFF - Individuals who are hired to perform administrative support services such as secretaries, bookkeepers, data processing clerks, attendance clerks, accounting clerks, and technicians. (Optional)
- 325 NON-CERTIFICATED MAINTENANCE/CUSTODIAL - Individuals hired to keep the grounds, buildings and equipment in repair or daily upkeep such as janitors, electricians, plumbers, and gardeners. (Optional)
- 326 NON-CERTIFICATED FOOD SERVICE STAFF - Individuals hired into the school food service program who are responsible for preparing or serving food to students or staff. (Optional)
- 327 NON-CERTIFICATED BUS DRIVERS - Individuals hired to drive buses for student transportation. (Optional)
- 328 NON-CERTIFICATED CONSTRUCTION LABOR - Individuals hired to work on a construction project. (Optional)
- 329 NON-CERTIFICATED SUBSTITUTE/TEMPORARIES - Individuals hired to perform duties in the absence of regular employees or of a short-term nature. Includes substitute teachers who do **not** need a teaching certificate as a condition of their employment. Includes substitute secretaries, aides, bookkeepers, and data processing clerks. (Optional)
- 330 NON-CERTIFICATED SCHOOL BUS AIDES AND MONITORS - The salaries for school bus aides and monitors on to and from school transportation services for both regular and special education routes and other State-approved student transportation. Expenditures can occur while students are in transit and while they are being loaded and unloaded, and it includes directing traffic at the loading stations. (Optional)
- 350 TOTAL EMPLOYEE BENEFITS - Expenditures for all employee benefits. All employee benefits are required to be prorated to the functions with the corresponding salary. Object codes 360-399 have been reserved for employee benefits.
- 360 EMPLOYEE BENEFITS - Expenditures by the school district for the benefit of the employees including life, health and accident premiums, unemployment insurance, workers' compensation premiums, FICA, SBS, TRS, and PERS. These amounts are items **not** included in the gross salary nor considered compensation. **(Required)**
- 361 INSURANCE - LIFE AND HEALTH - Expenditures by the school district for life, health and accident insurance for the benefit of the employees. (Optional)
- 362 UNEMPLOYMENT INSURANCE - Expenditures by the school district's to provide unemployment insurance for employees. (Optional)

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- 363 WORKERS' COMPENSATION - Expenditures by the school district to provide workers' compensation insurance for employees. (Optional)
- 364 FICA CONTRIBUTION - Expenditures by the school district for the employer's share of taxes required by the Federal Insurance Contributions Act. (Optional)
- 365 RETIREMENT CONTRIBUTION - TRS - Expenditures by the school district for the employer's share of the required contribution to the Teachers' Retirement System. (Optional)
- 366 RETIREMENT CONTRIBUTION - PERS - Expenditures by the school district for the employer's share of the required contribution to the Public Employees' Retirement System. (Optional)
- 369 OTHER EMPLOYEE BENEFITS - Expenditures by the school district for other costs of employee benefits that cannot be accounted for elsewhere. (Optional)
- 380 HOUSING ALLOWANCE/SUBSIDY - Expenditures by a school district to the housing lessor to cover part or all the cost of employee housing, and costs in excess of rental revenues on district owned teacher housing. **(Required)**
- 390 TRANSPORTATION ALLOWANCE - Expenditures by the school district to an employee or to a carrier for the cost of transportation to and/or from point of hire and duty station and for "R & R" travel for employees. **(Required)**
- 400 MATERIALS, SUPPLIES, SERVICES & OTHER
- 410 PROFESSIONAL AND TECHNICAL SERVICES - Expenditures for services which can only be performed by persons or firms with specialized skills and knowledge. Included are the services of architects, engineers, dentists, medical doctors, consultants, and accountants. Also included are personnel who provide direct instruction for students or inservice training for instructional staff. These are services rendered by personnel **not** on the payroll of the school district. **(Required)**
- 411 INSTRUCTIONAL SERVICES - Expenditures of non-employee services performed by qualified persons providing direct instruction for students or in-service training for instructional staff. (Optional)
- 412 AUDITING AND ACCOUNTING SERVICES - Expenditures of non-employee accounting services, or fees for independent audit services. (Optional)
- 413 MANAGEMENT SERVICES - Expenditures of non-employee management services including evaluations of systems and procedures, management audits, and construction management. (Optional)

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- 414 LEGAL SERVICES - Expenditures of non-employee legal services performed. (Optional)
- 415 MEDICAL SERVICES - Expenditures of medical services provided by dentists and doctors. (Optional)
- 416 ENGINEERING AND ARCHITECTURAL SERVICES - Expenditures of engineering and architectural professional services. (Optional)
- 417 DATA PROCESSING SERVICES - Expenditures of contract payments for data processing services provided by a private company or a State agency. The rental of data processing equipment is **not** included here but in the function the equipment will be used. (Optional)
- 418 OTHER PROFESSIONAL SERVICES - Expenditures for all other special services including, but not limited to: the Department of Natural Resources for inspecting and investigating a site for archaeological significance; a consultant hired for design reviews; a contracted "cost estimator;" making a material take-off from the plans and specifications; fees and costs for various State, Federal, Municipal or Borough design/construction review, such as: State Fire Marshall for code compliance and Municipality fees for plan review. (Optional)
- 419 CHIEF ADMINISTRATOR CONTRACT SERVICES - Expenditures for the contracted services of a certificated chief administrator for a school district. Directs and coordinates activities concerned with administration of the school district in accordance with Board of Education policies. The contracted chief administrator expenditure is required to be prorated outside of function 510 by those districts whose contracted chief administrator performs as described in the following examples.
- Examples of required allocations for contracted expenditure outside of function 510 are: (1) The chief administrator is the classroom teacher, this portion of time is allocated to Instruction, function 100; (2) The chief administrator is the only administrator in the district and is certificated to evaluate teachers and performs other principal duties, this portion of time is allocated to School Administration, function 400; and (3) The chief administrator is the only personnel in the district who is qualified as the special education coordinator, this portion of time is allocated to Special Education Support Services - Students, function 220. **(Required)**
- 420 STAFF TRAVEL - Expenditures for transportation, meals, hotel and other expenses associated with traveling on business for all school district personnel including public transportation fares or private vehicle reimbursement at the designated rate per mile. Staff accompanying students as chaperones are recorded under student travel. **(Required)**

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- 421 STAFF TRANSPORTATION - Expenditures for employee airfare, mileage allowances, car rental, aircraft charters, train fares, bus fares, and ferry fares. Conference fees are also recorded here. (Optional)
- 422 STAFF PER DIEM - Expenditures for housing, meals, daily travel allowances and other expenditures for employees while away from home on business. (Optional)
- 425 STUDENT TRAVEL - Expenditures for transportation and related costs of classroom related and extra-curricular travel for students and chaperones. Expenditures for contracted services for to and from school transportation services and other State-approved student transportation should not be include here, but rather under object 440. **(Required)**
- 426 STUDENT TRANSPORTATION - Expenditures for student airfare, mileage allowances, car rental, aircraft charters, train fares, and bus fares. (Optional)
- 427 STUDENT PER DIEM - Expenditures for housing, meals, daily travel allowance, and other expenditures for students while away from home. (Optional)
- 430 UTILITY SERVICES - Expenditures for utility services provided by public or private organization Included are water/sewage and disposal services, telephone services, and postage machine rental and postage. Energy services are **not** included here but in Energy, object 435. **(Required)**
- 431 WATER AND SEWAGE - Expenditures to third parties for water consumption and sewage facilities. (Optional)
- 432 GARBAGE - Expenditures to third parties for garbage collection and related services. (Optional)
- 433 COMMUNICATIONS - Expenditures to third parties for services such as telephone and internet and as well as postage machine rentals and postage. (Optional)
- 434 OTHER UTILITY SERVICES - Expenditures to third parties for other utility services that cannot be accounted for elsewhere. (Optional)
- 435 ENERGY - Expenditures for electricity, heating oil, natural or bottled gas, coal, gasoline, diesel and other energy. **(Required)**
- 436 ELECTRICITY - Expenditures for electricity paid to a private or public utility company. (Optional)
- 437 NATURAL OR BOTTLED GAS - Expenditures for natural or bottled gas paid to a private or public utility company. (Optional)

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- 438 GASOLINE, DIESEL OR HEATING OIL - Expenditures for gasoline, diesel or heating oil that is used to produce energy. Vehicle gasoline or diesel are **not** included here but in Supplies, Materials, and Media, object 450. (Optional)
- 439 OTHER ENERGY - Expenditures for other energy that cannot be accounted for elsewhere. (Optional)
- 440 OTHER PURCHASED SERVICES - Expenditures for purchased services which include building, equipment, or land rentals, repair and maintenance services, advertising and printing. Included are bus and other vehicle rental when operated by school district personnel, lease of data processing equipment, lease-purchase arrangements and similar rental agreements. School bus contracts related to contractor-operated services for to and from school transportation services and other State-approved student transportation should be included here. **(Required)**
- 441 RENTALS - Expenditures for the lease or rental of land, buildings and equipment for the temporary or long-range use of the school district. Included are bus and other vehicle rental when operated by school district personnel, lease of data processing equipment, lease-purchase arrangements and similar rental agreements. (Optional)
- 442 BUILDING REPAIR AND MAINTENANCE SERVICES - Expenditures for contracted building repairs and maintenance services. (Optional)
- 443 EQUIPMENT REPAIR AND MAINTENANCE SERVICES - Expenditures for contracted equipment repairs and maintenance services. (Optional)
- 444 SITE REPAIR AND MAINTENANCE SERVICES - Expenditures for contracted site repairs and maintenance services. (Optional)
- 445 INSURANCE AND BOND PREMIUMS - Expenditures for all types of insurance coverage, including property, liability, fidelity and student accident. Insurance for group health is **not** included here but under Employee Benefits, object 360. **(Required)**
- 446 PROPERTY INSURANCE - Expenditures for all forms of insurance covering the loss of or damage to property of the school district from fire, theft, storm or any other peril. Included are costs for appraisals of property for insurance purposes. (Optional)
- 447 LIABILITY INSURANCE - Expenditures for insurance coverage of the school district or its officers against losses resulting from judgments awarded against the system. Included are expenditures (not judgments) made in lieu of liability insurance. (Optional)
- 448 FIDELITY BOND PREMIUMS - Expenditures for bonds guaranteeing the school district against losses resulting from actions of the treasurer, employees, or other persons of the

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district. Included are any expenditures (not judgments) made in lieu of fidelity bonds. (Optional)

449 STUDENT ACCIDENT INSURANCE - Expenditures for accident insurance for part or all of the students of the school district. Insurance premiums collected by the district from students and paid to an insurance company on behalf of the students do **not** constitute an expenditure of the district. (See Agency Fund.) (Optional)

450 SUPPLIES, MATERIALS AND MEDIA - Expenditures for supplies, materials, and media items as listed in optional codes 451-479. A supply item is any article or material which meets one or more of the following conditions: (1) it is consumed in use; (2) it loses its original shape or appearance with use; (3) it is expendable, that is, if the article is damaged or some of its parts are lost or worn out it is usually more feasible to replace it with an entirely new unit rather than repair it; (4) it is an inexpensive item whose small unit cost makes it inadvisable to capitalize the item; or (5) it loses its identity through incorporation into a different or more complete unit or substance. (See Appendix A for additional guidance in supplies vs. equipment.)

Costs and delivery costs of teaching supplies, textbooks and bindings or repairs, library books, periodicals and newspapers, and audio-visual costs are recorded here. Costs associated with materials and supplies used by district maintenance employees in the repair and upkeep of buildings, apparatus, equipment and grounds, and custodial supplies. Also included are office supplies, shop tools, office appliances, home economics dishes and kitchen utensils, items for science laboratories, athletic equipment, gasoline and lubricants used for the district's vehicles or equipment, food and milk. **(Required)**

451 TEACHING SUPPLIES - Expenditures for instructional supplies for all grades and instructional departments including physical education. Included are delivery costs for such supplies. Textbooks, library books and audio-visual costs are **not** recorded here. (Optional)

452 MAINTENANCE AND CONSTRUCTION SUPPLIES AND MATERIALS - Expenditures for all materials and supplies used by the district for the construction, repair and upkeep of buildings, apparatus, equipment and grounds. (Optional)

453 JANITORIAL SUPPLIES - Expenditures for all custodial supplies consumed in use, such as brooms, mops, sweeping compound, soap, paper towels, and other such supplies. (Optional)

454 OFFICE SUPPLIES - Expenditures for all supply items necessary for the operation of an office, such as printed stationery and forms, duplicating supplies, pencils and pens, and minor office equipment not capitalized. (Optional)

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- 455 SCHOOL BUS MAINTENANCE, SUPPLIES, AND MATERIALS - Expenditures relating to the maintenance, supplies, and materials of the student transportation vehicles. These include lubricants, tires and tubes, repairing and replacing parts for school buses and other transportation vehicles, repairing and replacing parts for equipment, fuel (gasoline and diesel) for buses and other equipment, and inspecting vehicles for safety. (Optional)
- 456 WAREHOUSE INVENTORY ADJUSTMENT - Recorded here are inventory shrinkage determined by an audit or count of items held in a store or warehouse inventory. Expenditures for the purpose of these items are generally debited to an Asset account, and are charged to the proper appropriation as they are requisitioned. Only a loss should be charged to this account. If the physical inventory reflects an overage in items, the excess is debited to the Asset account "Inventory." (Optional)
- 457 SMALL TOOLS AND EQUIPMENT - Expenditures for articles not readily classified as supplies but as minor equipment. Items are inexpensive and are expendable, including but not limited to: shop tools, office appliances, home economics dishes and kitchen utensils, items for science laboratories, and athletic equipment. (Optional)
- 458 VEHICLE GASOLINE, DIESEL, AND OIL - Expenditures of all gasoline, diesel and lubricants used for the district's vehicles or equipment. (Optional)
- 459 FOOD - Expenditures of all food to be served in the school food service program. Food purchased for instructional purposes are **not** included here but in Teaching Supplies, object 451. (Optional)
- 460 MILK - Expenditures of all milk to be served in the school food service program. (Optional)
- 471 TEXTBOOKS - Expenditures for prescribed books purchased for students or groups of students and resold or furnished free to them. Included are the costs of textbooks and binding or repairs. (Optional)
- 472 LIBRARY BOOKS - Expenditures for regular or incidental purchases of library books available for general use by students, including any reference books, even though such reference books may be used solely in the classroom. Included are costs of binding or other repairs to school library books. (Optional)
- 473 PERIODICALS - Expenditures for periodicals and newspapers for general use in the school library. A periodical is any publication appearing at regular intervals of less than a year and continuing for an indefinite period. (Optional)
- 479 OTHER SUPPLIES, MATERIALS, AND MEDIA - Expenditures for all other supplies, materials and media items that cannot be accounted for elsewhere. (Optional)

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- 480 TUITION AND STIPENDS - **(Required)**
- 481 TUITION - Expenditures to reimburse other school districts which educate a student or students residing in one's own district. (Optional)
- 485 STIPENDS - Expenditures by the school district for the meals and lodging of students in a private home or other facility when such students are required to live away from home to attend school on a regular basis. Included are payments and allowances to boarding home and RSVP students and short-term vocational education lodging costs. Payments to school board members are also included. Payments to permanent or temporary school personnel for salary or extra-duty are **not** included here but in Certificated Salaries, object 310 or Non-certificated Salaries, object 320. (Optional)
- 487 STUDENT TRANSPORTATION - IN-LIEU-OF AGREEMENTS - Expenditures relating to the reimbursement of mileage for school transportation service expenditures paid to parents who transport their children to the nearest attendance center or bus pickup point. **(Student Transportation Fund 205 Only) (Required)**
- 490 OTHER EXPENSES - Expenditures for goods and services that cannot be accounted for elsewhere, including items in optional codes 491 - 494. **(Required)**
- 491 DUES AND FEES - Expenditures for dues and fees including dues in professional organizations as determined by school district policy and procedures. Fees paid to paying agents are also recorded here. (Optional)
- 492 JUDGMENTS AGAINST THE SCHOOL DISTRICT - Expenditures from current funds for all judgments (except as indicated) against the school district that are not covered by liability insurance, but are of a type that might have been covered by insurance. Only included are amounts paid as the result of court decisions. Judgments against the school district resulting from failure to pay bills or debt service are recorded under the appropriate expenditure accounts as though the bills or debt service had been paid when due. (Optional)
- 493 INTEREST - Expenditures from current funds for interest on short-term debt. (Optional)
- 494 LOSS ON INVESTMENTS - (Optional)
- 495 INDIRECT COSTS - Expenditures related to indirect cost recovery on grants and the corresponding credit to the General Fund. **(Function 550 Only) (Required)**
- 500 CAPITAL OUTLAY - Expenditures of fixed assets or additions to fixed assets. To determine if an item should be capitalized, the following criteria should be met: (1) the life of the item purchased must be longer than one year; (2) the cost should exceed a

Alaska Department of Education and Early Development
Uniform Chart of Accounts and Account Code Descriptions
2014 Edition

- minimum amount to be specified by the district; (3) the item purchased is not a repair part; and (4) an improvement must increase the value, or extend the life, of the item being improved. **(Required)**
- 510 EQUIPMENT - Expenditures for furnishings, classroom or office equipment, vehicles, generators and other equipment. (See Appendix A for additional guidance on supplies vs. equipment.) **(Required)**
- 515 STUDENT TRANSPORTATION VEHICLES AND EQUIPMENT - Expenditures related to the purchase of school buses and other transportation vehicles for to and from school transportation services and other State-approved student transportation. **(Student Transportation Fund 205 Only) (Required)**
- 520 LAND - Expenditures for the actual cost of appraisals, including the cost of transportation, per diem, or other such related costs which are caused by the direct act of appraising a site by a qualified appraiser. Include the acquisition cost, legal expenses, relocating businesses, dwellings, household furnishings, persons and personal belongings, in accordance with legal requirements when condemnation action is being pursued to obtain the land. **(Fund 500 and Proprietary Fund Only) (Required)**
- 523 BUILDINGS AND IMPROVEMENTS PURCHASED - Expenditures associated with landscaping, drainage, playground equipment, and lighting not related to the building. **(Fund 500 and Proprietary Fund Only) (Required)**
- 525 DEPRECIATION - **(Required)**
- 527 CONTINGENCY - For estimated capital project costs dependent upon the occurrence of future events. **(Fund 500 Capital Projects Only)** (Optional)
- 528 OVERHEAD - Expenditures by the Department of Education and Early Development for department administration costs. **(Fund 500 Capital Projects Only)** (Optional)
- 532 INTEREST ON LONG-TERM DEBT - **(Required)**
- 533 REDEMPTION OF PRINCIPAL ON LONG-TERM DEBT - **(Required)**
- 540 OTHER CAPITAL OUTLAY EXPENSES - Expenditures for other capital outlay expenses that cannot be accounted for elsewhere. **(Required)**
- 550 TRANSFER TO OTHER FUNDS - Payments of cash or other assets from one fund to another. Transfers between funds generally are from the School Operating Fund to other funds. Designated codes are: **(Required)**
- 551 TRANSFER TO GENERAL FUND - (Optional)

Alaska Department of Education and Early Development
Uniform Chart of Accounts and Account Code Descriptions
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| | |
|-----|---|
| 552 | <u>TRANSFER TO SPECIAL REVENUE FUND</u> - (Optional) |
| 553 | <u>TRANSFER TO DEBT SERVICE FUND</u> - (Optional) |
| 554 | <u>TRANSFER TO CAPITAL PROJECTS FUND</u> - (Optional) |
| 555 | <u>TRANSFER TO ENTERPRISE FUND</u> - (Optional) |
| 556 | <u>TRANSFER TO INTERNAL SERVICE FUND</u> - (Optional) |
| 557 | <u>TRANSFER TO EXPENDABLE TRUST FUND</u> - (Optional) |
| 560 | <u>OTHER NONCURRENT DEBITS</u> - To account for prior period adjustments and/or other noncurrent unclassified debits. (Required) |
| 561 | <u>AGENCY FUND OUTFLOW</u> - To account for cash disbursements from Agency funds. (Optional) |
| 562 | <u>TRANSFER TO OTHER GOVERNMENTAL UNITS</u> - To account for transfers to other governmental agencies. (Optional) |

General Fund
Five Years Personnel History

Appendix B

| | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| Instruction | 2,617.83 | 2,656.55 | 2,599.88 | 2,491.91 | 2,441.18 |
| Professional/Technical | 22.00 | 25.00 | 25.00 | 25.00 | 25.00 |
| Teacher Assistants | 219.83 | 211.16 | 212.25 | 201.69 | 191.44 |
| Elementary Teachers | 1,339.95 | 1,349.45 | 1,299.55 | 1,262.86 | 1,242.07 |
| Secondary Teachers | 855.75 | 902.54 | 900.89 | 840.47 | 843.28 |
| Special Service Teachers | 91.80 | 98.30 | 98.79 | 98.89 | 88.19 |
| CTE Teachers | 85.00 | 69.10 | 63.40 | 63.00 | 50.20 |
| Counselors | 3.50 | 1.00 | - | - | 1.00 |
| Special Education Instruction | 902.08 | 904.84 | 928.79 | 920.26 | 951.14 |
| Professional/Technical | 22.00 | 23.00 | 24.00 | 23.00 | 26.00 |
| Teacher Assistants | 422.19 | 424.69 | 439.44 | 434.32 | 456.00 |
| Elementary Teachers | 5.00 | 5.00 | 7.00 | 7.00 | 1.00 |
| Secondary Teachers | 0.50 | 0.50 | 4.00 | 3.00 | 3.00 |
| Special Service Teachers | 446.40 | 445.15 | 447.85 | 446.44 | 458.64 |
| CTE Teachers | 6.00 | 6.50 | 6.50 | 6.50 | 6.50 |
| Special Education Support Services | 229.68 | 228.18 | 228.30 | 226.01 | 223.39 |
| Program Directors | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| Professional/Technical | 34.00 | 32.00 | 32.00 | 34.25 | 33.75 |
| Clerical | 13.75 | 14.75 | 13.88 | 13.88 | 7.88 |
| Teacher Assistants | 18.23 | 18.23 | 18.23 | 17.56 | 17.56 |
| Nurses | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 |
| Special Service Teachers | 152.70 | 152.70 | 152.70 | 149.32 | 149.20 |
| Counselors | 4.00 | 3.50 | 4.50 | 5.00 | 9.00 |
| Support Services - Students | 326.64 | 324.70 | 331.09 | 317.37 | 307.01 |
| Program Directors | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Professional/Technical | 7.00 | 6.00 | 7.00 | 7.00 | 7.00 |
| Clerical | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Teacher Assistants | | | 0.75 | 0.75 | 0.75 |
| Nurses | 85.00 | 86.29 | 87.30 | 87.30 | 87.30 |
| Secondary Teachers | | | 0.20 | 0.20 | - |
| Special Service Teachers | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Counselors | 96.70 | 95.30 | 98.80 | 95.70 | 92.90 |
| Safety/Security Specialists | 61.00 | 61.00 | 61.00 | 47.50 | 46.00 |
| Noon Duty Attendants | 73.94 | 73.11 | 73.04 | 75.92 | 70.06 |
| Support Services - Instruction | 167.12 | 158.35 | 155.26 | 162.47 | 152.43 |
| Program Directors | 12.00 | 13.00 | 15.30 | 15.30 | 15.30 |
| Professional/Technical | 15.24 | 12.79 | 13.00 | 14.70 | 15.25 |
| Clerical | 23.38 | 22.38 | 18.88 | 16.29 | 15.82 |
| Teacher Assistants | 14.00 | 14.69 | 14.69 | 14.69 | 13.56 |
| Sr. Curriculum Specialists | 5.00 | 5.00 | 5.00 | 4.00 | 5.00 |
| Librarians | 79.50 | 79.50 | 78.90 | 78.50 | 78.50 |
| Elementary Teachers | 8.00 | 9.00 | 8.00 | 14.00 | 8.00 |
| Secondary Teachers | 8.00 | 2.00 | 1.50 | 5.00 | 1.00 |
| CTE Teachers | 2.00 | | | | |
| School Administration | 149.00 | 149.00 | 148.00 | 142.49 | 142.99 |
| Principals | 149.00 | 149.00 | 148.00 | 142.49 | 142.99 |

General Fund
Five Years Personnel History

Appendix B

| | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| School Administration Support Services | 242.07 | 243.09 | 244.03 | 246.26 | 243.55 |
| Professional/Technical | 2.20 | 3.40 | 4.40 | 4.20 | 4.00 |
| Clerical | 239.87 | 239.69 | 239.63 | 242.06 | 239.55 |
| District Administration | 32.00 | 32.00 | 28.00 | 27.92 | 23.25 |
| School Board | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 |
| Superintendent | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 |
| Chief Academic Officer | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Chief Operating Officer | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Program Directors | 4.00 | 4.00 | 3.00 | 3.25 | 3.25 |
| Professional/Technical | 12.00 | 12.00 | 9.00 | 9.00 | 6.00 |
| Clerical | 6.00 | 6.00 | 6.00 | 5.67 | 3.00 |
| District Administration Support Services | 179.50 | 181.20 | 182.20 | 184.00 | 186.69 |
| Program Directors | 12.00 | 13.00 | 14.70 | 13.70 | 13.70 |
| Professional/Technical | 118.00 | 119.70 | 119.00 | 120.80 | 124.49 |
| Clerical | 30.50 | 29.50 | 29.50 | 30.50 | 29.50 |
| Maintenance | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 |
| Operations and Maintenance of Plant | 498.60 | 495.80 | 494.60 | 500.13 | 482.18 |
| Program Directors | 2.00 | 2.00 | 2.00 | 4.00 | 4.00 |
| Professional/Technical | 11.50 | 11.50 | 11.30 | 10.83 | 11.83 |
| Clerical | 6.30 | 6.50 | 6.50 | 6.50 | 6.50 |
| Custodian Security Supervisor | 10.00 | 10.00 | 10.00 | 10.00 | 5.00 |
| Custodians | 330.80 | 331.80 | 332.80 | 333.80 | 320.85 |
| Maintenance | 138.00 | 134.00 | 132.00 | 135.00 | 134.00 |
| Community Services | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| Program Directors | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Clerical | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Grand Total | 5,348.50 | 5,377.70 | 5,344.15 | 5,222.82 | 5,157.81 |

Anchorage School District
Summary of FTE and Significant Discretionary Budget Changes
General Fund
FY 2018-19

Appendix C

| Organization Code | Description | FTE | Total Cost (in millions) |
|---|--|---------------|--------------------------|
| Changes to Department Oversight Alignment | | | |
| 1016 | Human Resources Records Management Moved to IT | (1.00) | \$ (0.072) |
| 1030 | MTSS Supervisor Moved from PLD | 1.00 | 0.140 |
| 1037 | Program Evaluation Coordinator Moved from Assessment | 1.00 | 0.122 |
| 1037 | MTSS Supervisor Moved to Secondary Education | (1.00) | (0.140) |
| 1038 | Program Evaluation Coordinator Moved to PLD | (1.00) | (0.122) |
| 1039 | Records Management Moved from Human Resources | 1.00 | 0.072 |
| 1039 | Web Design Employees Moved from Communications | 2.00 | 0.190 |
| 1050 | Web Design Employees Moved into IT | (2.00) | (0.190) |
| 1061 | Security Tech Specialist Moved to Safety/Security | (1.00) | (0.111) |
| 1061 | Operations and Maintenance Sr. Director | (0.50) | (0.086) |
| 1062 | Security Tech Specialist Moved to Safety/Security | 1.00 | 0.111 |
| 1063 | Operations and Maintenance Sr. Director | 0.50 | 0.086 |
| Total Department Oversight Changes | | - | \$ - |
| Administration Changes During FY18 Rolling to FY19 | | | |
| 1002 | Deputy Superintendent | 1.00 | \$ 0.210 |
| 1016 | Recruiter Position Moved from PLD | 0.69 | 0.079 |
| 1030 | College Career Counselor | 1.00 | 0.123 |
| 1036 | Curriculum Clerical | 0.41 | 0.038 |
| 1036 | Curriculum Sr. Director | (1.00) | (0.155) |
| 1036 | Curriculum Coordinator | 1.00 | 0.124 |
| 1037 | Recruiter Position Moved to HR | (0.45) | (0.063) |
| 1037 | Grants Facilitator | (1.00) | (0.136) |
| 1037 | PLD Coordinator | (1.00) | (0.112) |
| 1038 | Assessment Specialist | (1.00) | (0.108) |
| 1038 | Assessment Clerical | (0.67) | (0.063) |
| 1044 | CTE Director | (1.00) | (0.135) |
| 1050 | Communication Clerical | (2.00) | (0.177) |
| 1061 | Custodial Security Supervisor | (1.00) | (0.103) |
| 1063 | Maintenance Business Manager | 1.00 | 0.103 |
| 1063 | Maintenance Clerical | (1.00) | (0.085) |
| 1063 | Maintenance Inventory Coordinator | 1.00 | 0.097 |
| Total Administration Changes During FY18 | | (4.02) | \$ (0.363) |
| New Administration Changes for FY19 | | | |
| 1001 | Lobbyist Contract | | \$ 0.050 |
| 1002 | Expected Legal Cost Increases | | 0.143 |
| 1013 | Risk Management Software | | (0.016) |
| 1019 | Project Management Software | | (0.090) |
| 1029 | Centralized Enrollment | | (0.032) |
| 1036 | Secondary Curriculum Director | 1.00 | 0.158 |
| 1036 | MTSS Director | 1.00 | 0.158 |
| 1036 | Curriculum Teacher Experts | (4.00) | (0.450) |
| 1037 | Professional Development Contracted Services | | 0.321 |
| 1037 | Software Costs Consolidated into IT | | (0.398) |
| 1037 | Professional Development Addenda | | (0.150) |
| 1037 | Professional Learning Teacher Experts | (4.00) | (0.459) |

Anchorage School District
Summary of FTE and Significant Discretionary Budget Changes
General Fund
FY 2018-19

Appendix C

| Organization Code | Description | FTE | Total Cost (in millions) |
|--|---|----------------|--------------------------|
| 1037 | Professional Learning SEL Coordinator | 1.00 | 0.111 |
| 1037 | Professional Development Coordinator | 1.00 | 0.118 |
| 1038 | Assessment Surveys, Travel, and Supplies | | (0.068) |
| 1039 | IT Security Director | 1.00 | 0.164 |
| 1039 | IT Educational Tech Teacher Experts | (2.00) | (0.213) |
| 1039 | IT Tech Support I | (1.00) | (0.072) |
| 1039 | IT Extra Help | | 0.026 |
| 1039 | Instructional Software (\$398K Moved from PLD) | | 0.733 |
| 1039 | Computer Repairs | | 0.137 |
| 1039 | Servers for Security Cameras | | 0.100 |
| 1039 | Student Devices and Classroom Technology | | 1.000 |
| 1043 | Fine Arts Addenda | | 0.036 |
| 1043 | Fine Arts Professional Development | | 0.023 |
| 1044 | CTE Service, Supply, and Equipment Funding | | (0.029) |
| 1051 | Library Automation Specialist | (1.00) | (0.122) |
| 1061 | Custodians - Full Time to Part Time | 5.45 | - |
| 1061 | Custodians - Mid-shift at Middle and High Schools | (18.00) | (1.009) |
| 1061 | Custodial Security Supervisors | (4.00) | (0.410) |
| 1062 | Safety & Security | 1.00 | 0.068 |
| 1062 | ALICE Training | | 0.015 |
| 1063 | Maintenance Supervisor | (1.00) | (0.148) |
| 1063 | Maintenance Building Plant Operator | (0.40) | (0.029) |
| 1063 | Maintenance M-6 | (1.00) | (0.114) |
| 1063 | Kenwood Radios and Security Cameras | | 0.300 |
| 1064 | Major Maintenance Contracts | | 0.037 |
| 1084 | Vehicle Maintenance Services and Supplies | | (0.021) |
| Various | Furlough Exempt Employees | | (0.090) |
| Total New Administration Changes for FY19 | | (24.95) | \$ (0.222) |
| Special Service Changes | | | |
| 1601 | Special Education Business Manager/ Auditor | 1.00 | \$ 0.106 |
| 1660 | Special Education Clinical Intervention Coordinator | 1.00 | 0.122 |
| 1601 | Special Education Mental Health Coordinator | (0.50) | (0.080) |
| 1655 | Special Education Occupation Therapy Assistant | 1.00 | 0.075 |
| 1660 | Special Education Intervention Coach | 2.00 | 0.167 |
| 1638 | Special Education Related Services Specialist | (2.00) | (0.157) |
| 1665 | IEP Clerical Support Clerk | (7.00) | (0.452) |
| Various | Special Education Teacher Assistants | 17.37 | 1.060 |
| 1638 | Special Education Speech | 1.38 | 0.141 |
| 1655 | Special Education Occupational therapist | (0.60) | (0.061) |
| 1665 | Special Education Department chair | (2.00) | (0.204) |
| Various | Special Education Teachers | 3.60 | 0.367 |
| 1660 | Special Education Counselors | 4.00 | 0.400 |
| 1612 | Gifted Teachers | (6.69) | (0.682) |
| 1612 | Gifted Clerical | (0.88) | (0.069) |
| 1670 | Special Schools Registrar | 1.00 | 0.060 |
| 1670 | Special Schools Teacher Assistants | 1.50 | 0.090 |
| 1670 | Special Schools Teachers | 2.00 | 0.204 |
| 1673 | Medical Records Software | | 0.120 |

Anchorage School District
Summary of FTE and Significant Discretionary Budget Changes
General Fund
FY 2018-19

Appendix C

| Organization Code | Description | FTE | Total Cost (in millions) |
|---|--|----------------|--------------------------|
| 1680 | ELL Tutors | (14.00) | (0.865) |
| 1680 | ELL Clerical | (0.63) | (0.024) |
| 1680 | ELL Summer School Addenda | | 0.030 |
| 1690 | Indian Ed Youth Development Tutors | (1.75) | (0.097) |
| Total Special Service Changes | | (0.20) | \$ 0.251 |
| School Based Changes | | | |
| Schools | Metric-based Teachers (enrollment) | (25.40) | \$ (2.876) |
| Schools | Metric-based Teachers (PTR) | 0.80 | (2.183) |
| Schools | Metric-based Counselors | (0.80) | (0.235) |
| Schools | Metric-based Security | (1.50) | (0.105) |
| Schools | Metric-based Clerical | (0.75) | (0.045) |
| Schools | Metric-based library assistant | (0.44) | (0.013) |
| Schools | Reduce Elementary Teacher Holdback | (6.00) | (0.612) |
| Schools | Creating Successful Futures Counselor | (1.00) | (0.102) |
| Schools | Creating Successful Futures Teacher | (1.00) | (0.102) |
| Schools | Creating Successful Futures Teacher Assistant | (0.44) | (0.013) |
| Schools | Kindergarten TAs - Increase Hours to Cover Noon Duty | 2.81 | 0.110 |
| Schools | Noon duty | (5.74) | (0.099) |
| Schools | Addenda for School Based Registration | | (0.133) |
| 1870 | Alaska Middle College UAA Tuition | | 0.300 |
| 1899 | Credit Recovery | | (0.100) |
| Total School-based Reductions | | (39.46) | \$ (6.208) |
| Total Non-charter Discretionary General Fund Changes | | (68.63) | \$ (6.542) |
| Charter School Personnel Changes | | | |
| Charter | Charter Schools Professional | (0.20) | \$ (0.021) |
| Charter | Charter Schools Clerical | (0.14) | (0.007) |
| Charter | Charter Schools Teachers | (1.67) | (0.109) |
| Charter | Charter Schools Principals | 0.50 | 0.053 |
| Charter | Charter Schools Teachers assistants | 5.25 | 0.273 |
| Charter | Charter Schools Noon duty | (0.12) | (0.004) |
| Charter | Service/Supply/Equipment | | (0.145) |
| Total Charter School Personnel Changes | | 3.62 | \$ 0.040 |
| Total Discretionary Budget Changes | | (65.01) | \$ (6.502) |

Anchorage School District
Fiscal Year 2018-2019

PROJECTED REVENUES AND EXPENDITURES SUMMARY

| Fund | Revenues and Fund Balance | | | | 2018-2019 | 2018-2019 |
|--|---------------------------|---------------|----------------|---------------|----------------------------|-------------------------|
| | Local | | State | Federal | Revenue/Source Projections | Expenditure Projections |
| | Taxes | Other | | | | |
| General Fund | \$ 208,347,278 | \$ 5,438,850 | \$ 333,493,593 | \$ 17,720,543 | \$ 565,000,264 | \$ 565,000,264 |
| Project Carryover | | 17,000,000 | | | 17,000,000 | 17,000,000 |
| Transportation Fund | | 3,176,150 | 21,955,966 | | 25,132,116 | 25,132,116 |
| Local, State and Federal Grants Fund | | 510,976 | 2,496,248 | 58,258,970 | 61,266,194 | 61,266,194 |
| Debt Service Fund | 37,228,168 | | 43,190,202 | 234,446 | 80,652,816 | 80,652,816 |
| Capital Projects Fund | | 4,227,371 | | | 4,227,371 | 4,227,371 |
| Student Nutrition Fund | | 2,548,808 | 250,000 | 21,799,206 | 24,598,014 | 24,598,014 |
| Student Activities Fund | | 7,900,000 | | | 7,900,000 | 7,900,000 |
| ASD Managed Total | 245,575,446 | 40,802,155 | 401,386,009 | 98,013,165 | 785,776,775 | 785,776,775 |
| SOA PERS/TRS On-behalf | | | 46,000,000 | | 46,000,000 | 46,000,000 |
| TOTAL | \$ 245,575,446 | \$ 40,802,155 | \$ 447,386,009 | \$ 98,013,165 | \$ 831,776,775 | \$ 831,776,775 |
| Percentage of Revenue Sources to Total Revenue Projections | 29.52% | 4.91% | 53.79% | 11.78% | 100.00% | |

Computation of Total Taxes
for Calendar Year 2018

| | | | General Fund | Debt Service Fund |
|--|-----------------------|---------------|-----------------------|----------------------|
| Amount required to fund second half of Adopted FY 2017-2018 Budget: January 1, 2018/June 30, 2018 | \$ 124,305,792 | | \$ 104,739,311 | \$ 19,566,481 |
| Amount required to fund first half of Adopted FY 2018-2019 Budget: July 1, 2018/December 31, 2018 | \$ 122,787,723 | | 104,173,639 | 18,614,084 |
| TOTAL Taxes for Calendar Year 2018 | | | <u>\$ 208,912,950</u> | <u>\$ 38,180,565</u> |
| Total Taxes for Calendar Year 2018 | | | | |
| A) <u>Total Taxes 2018</u> | <u>\$ 247,093,515</u> | = 6.911 mills | <u>\$ 208,912,950</u> | <u>\$ 38,180,565</u> |
| Assessed Valuation | \$ 35,752,230,952 | | \$ 35,752,230,952 | \$ 35,752,230,952 |
| | | | <u>5.843 mills</u> | <u>1.068 mills</u> |

Appendix E

Anchorage School District Fiscal Year 2018-2019

COMPUTATION OF MUNICIPAL PROPERTY TAX LIMITATION Taxes Allowable under the Charter Limit vs. Limited Funding and Transferred Services

| | | | <u>Charter Limit</u> |
|---|-------------------|--|-----------------------|
| Taxes Projected – Anchorage School District FY 2017-18 | | | \$ 248,611,583 |
| Less: Prior Year Taxes Required for Debt Service | | | <u>39,132,961</u> |
| Net Taxes Approved for General Fund | | | 209,478,622 |
| <u>Allowable Growth Factors</u> | | | |
| Population – 5 year Average | -0.1% | | |
| CPI – 5 average year Anchorage Urban | <u>1.2%</u> | | |
| | 1.1% | | <u>2,285,285</u> |
| Basic Tax Limitation | | | 211,763,907 |
| <u>Plus Exclusions:</u> | | | |
| Judgments/Legal Settlements | | | |
| Taxes for Operations and Maintenance on New Voter Approved Facilities | | | |
| Taxes Requested on New Construction/Property Improvements (A) | | | <u>2,751,263</u> |
| Tax Limitation – General Fund | | | 214,515,170 |
| Taxes Requested for Debt Service | | | <u>37,228,168</u> |
| TAX LIMITATION FY 2018-2019 | | | 251,743,338 |
| General Fund | 208,347,278 | | |
| Debt Service Fund | <u>37,228,168</u> | | |
| TAXES PROJECTED IN FINANCIAL PLAN – FY 2018-2019 | | | <u>245,575,446</u> |
| AMOUNT OVER (UNDER) as allowed by the Property Tax Cap Limitation under the MOA Charter | | | <u>\$ (6,167,892)</u> |

(A) The new construction/property improvement value was obtained from the Municipality of Anchorage's Office of Management and Budget Proposed Operating Budget for 2018.