



Anchorage School District

2022-23 Preliminary Budget



Educating All Students for Success in Life

Anchorage School District

Fiscal Year 2022-2023
Preliminary Budget

Dr. Deena Bishop
Superintendent

Prepared by Business Management Division

Jim Anderson, Chief Financial Officer

Andrew Ratliff
Senior Director, OMB

Neil Black
Sr. Budget Analyst

Natalia Mladenov
Sr. Budget Analyst

Karen Hinkler
Budget Analyst



A Component Unit of the Municipality of Anchorage
Anchorage, Alaska

Non-discrimination Statement

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

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

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The Anchorage School Board



Margo Bellamy
President



Andy Holleman
Vice President



Carl Jacobs
Clerk



Kelly Lessens
Treasurer



Dave Donley



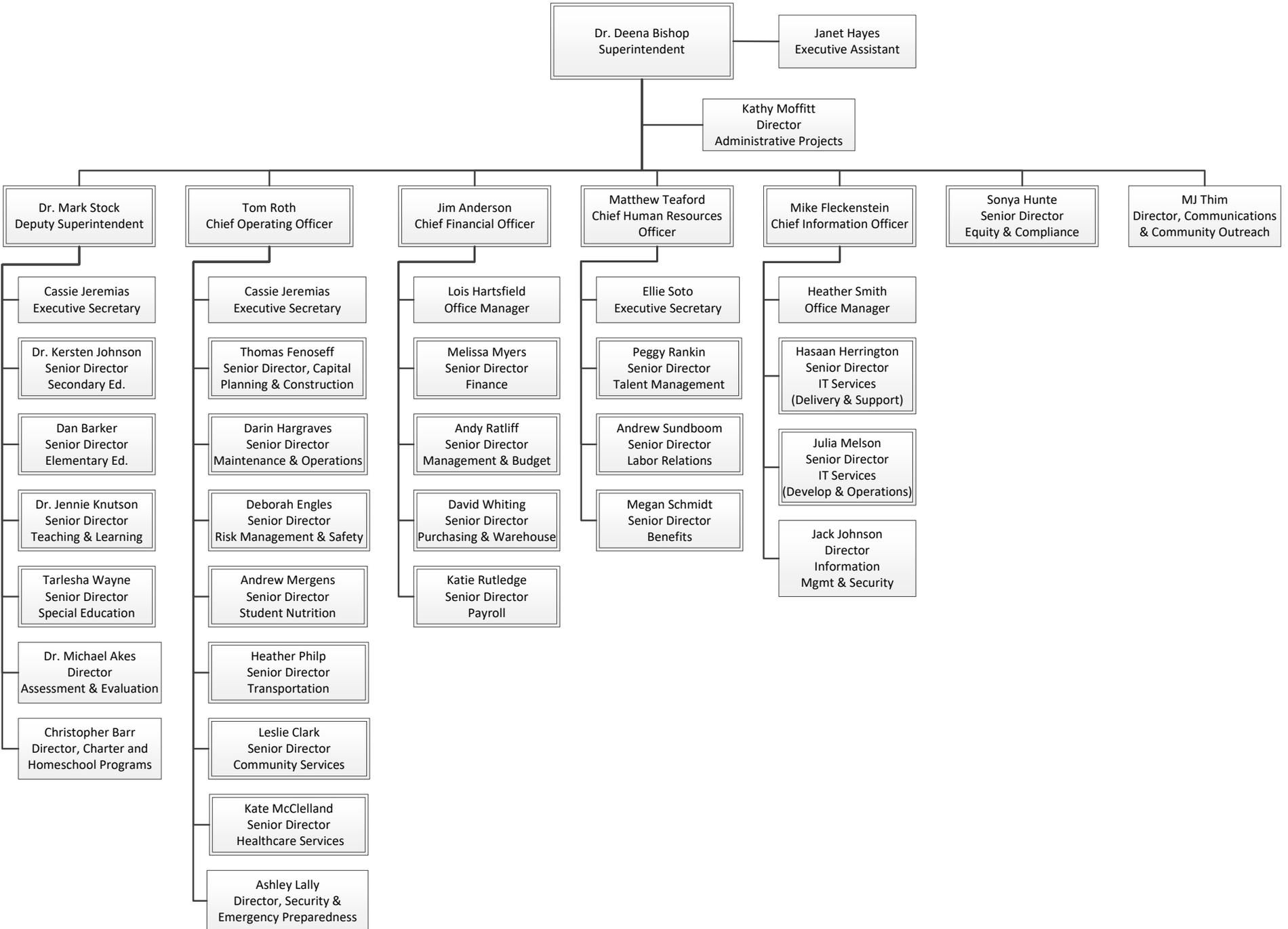
Pat Higgins



Dora Wilson

The Anchorage School Board is the governing body of the Anchorage School District and is composed of seven members. The Board meets twice a month unless noticed otherwise. Work sessions begin at 4 p.m., executive sessions at 5 p.m., and regular sessions at 6 p.m. The work and regular session meetings are held in the board room of the ASD Education Center located at 5530 E. Northern Lights Boulevard. Executive sessions, when needed, are held in the Executive Session conference room 150. 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 YouTube and are also available on-demand online after the meetings are over.

**2021-22
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 288,970 (2020) – a decrease of 1.2 percent from the prior year. The District primarily serves 43,390 students from pre-kindergarten through the 12th grade.

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

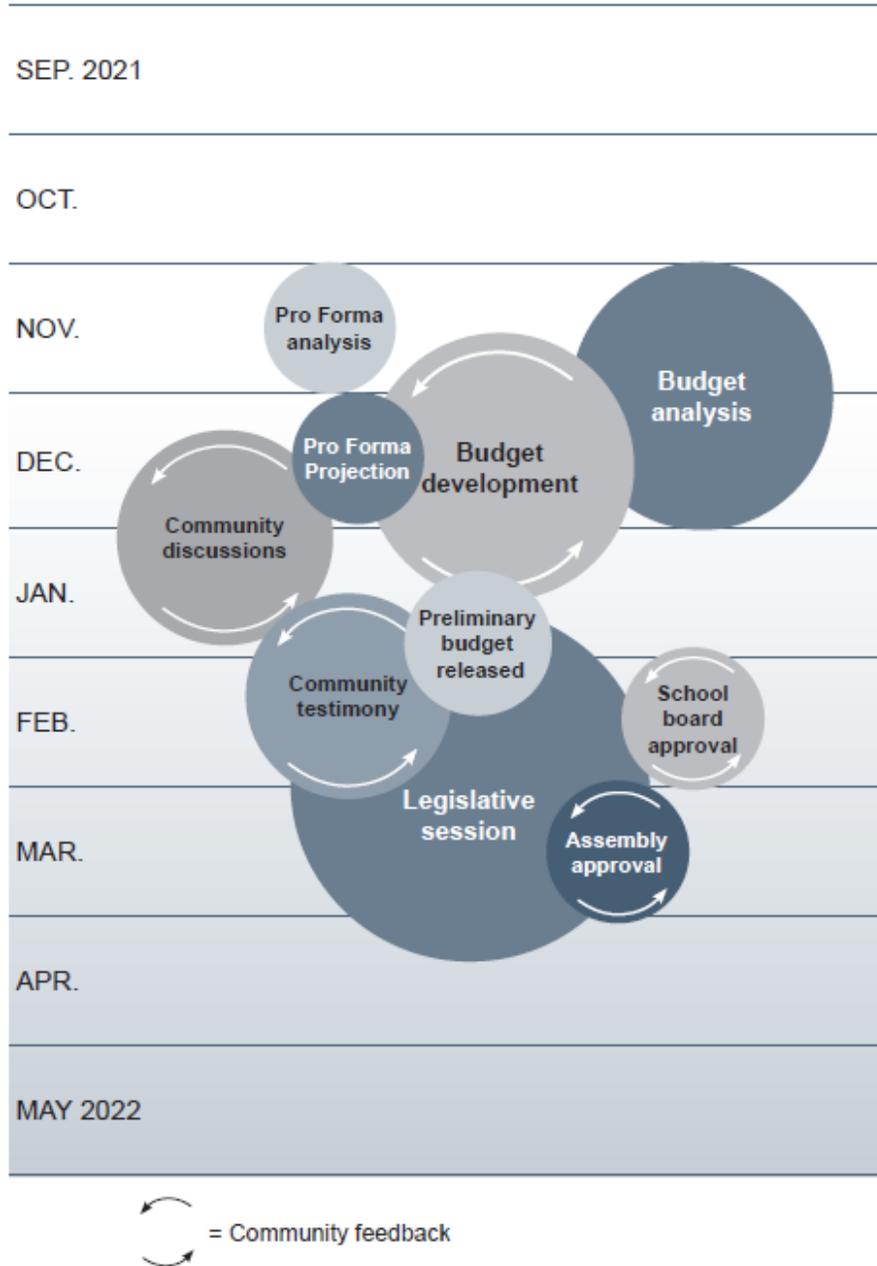
The District provides a full range of educational and certain community services. Educational opportunities within the District include a wide range of schools and programs to prepare students to be ready for college and careers. The schools range from traditional local neighborhood schools to specialized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

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

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

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

Budget development process for the 2022-23 fiscal year



Budgetary control is maintained by the District by fund, organization, function, and object in the General Fund, Student Nutrition Special Revenue Fund, Grants Special Revenue Fund, Pupil Transportation Special Revenue Fund, and Debt Service Fund only. The Capital Project and

Student Activity Funds are controlled based on the amount of revenue generated, where expenditures and encumbrances cannot exceed revenue.

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

Long-term Financial Planning

The District saw no increase to the Base Student Allocation of \$5,930 for fiscal year 2021-2022, and has remained unchanged since 2017. The State did not provide any additional funding as one-time contributions as had been done in some previous years, most recently in fiscal year 2019-2020. Additionally, approximately \$20.4 million, which was intended to pay a portion of Anchorage's previously incurred bond debt, was eliminated from the State budget. This doesn't eliminate the cost of bonds, only shifts the responsibility of bond repayment to the Anchorage taxpayers.

The District initially projected a budget shortfall of approximately \$67 million in fiscal year 2022-2023 and used a combination of budget reductions and shifting expenditures to the American Rescue Plan Act (ARPA) to close the gap and continue providing a safe and adequate education for all students. For fiscal year 2023-2024, the District does not expect to have enough remaining Federal stimulus funds to support current levels of services and will be faced with difficult choices on how to provide an adequate education to all students. The budget shortfall for FY 2023-2024 is estimated to be in the \$75 to \$85 million range as the District hits the 'fiscal cliff' as stimulus funding runs out. For FY 2024-2025 and FY 2025-2026, the District expects to contend with medical and liability insurance cost increases above the rate of inflation and normal inflation on salaries, benefits, services and supplies which will generate additional shortfalls of approximately \$12 to \$15 million each year. These budget shortfalls over the next three years could result in the elimination of over 1,000 positions in order to close the fiscal gap and balance the budgets if additional revenue sources are not provided.

Enrollment

The majority of the District's funding is derived from the State of Alaska Public School Foundation Program, which provides formula funding based on adjusted average daily membership (ADM). The district's ADM increased by 1,567 students (3.8 percent) from the prior fiscal year to 42,887 for fiscal year 2021-2022 as schools reopened, vaccinations become available, and some of the uncertainty surrounding the COVID-19 pandemic subsided. The projections for fiscal year 2022-2023 and 2023-2024 expect enrollment to remain relatively unchanged, however, it should be noted that changing economic and pandemic related factors could materially effect the District's enrollment.

Facilities

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

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Anchorage School District

2022-23 Preliminary Budget



Educating All Students for Success in Life



A message from the School Board

The economic impacts of COVID-19 continue to challenge our community. Inflation, the Base Student Allocation (BSA), and the forecasted budget deficit are three key fiscal concerns facing the Anchorage School District (ASD) for the

2022–23 budget. The Anchorage School Board and the District remain committed to working with our state and local partners to responsibly fund education and maintain smaller class sizes.

As inflation hits home in our personal finances, it also hits home for ASD. While costs continue to rise, the lack of inflationary adjustments has caused the BSA to remain stagnant for the last five years. Much has been discussed about the decline in student enrollment and the BSA. We know that declining enrollment is not unique to ASD and is reflective of the declining

population in Anchorage. The Anchorage Economic Development Corporation (AEDC) forecasted that the population in Anchorage has declined by 14,000 people. This presents real challenges for ASD enrollment, workforce supply, and services. The BSA must be adjusted for inflation. If not, the forecasted \$67 million plus budget deficit could have real time impacts as early as 2024. Relying on federal funding is not an option and not fiscally responsible.

Our commitment continues to the Board’s Goals and Guardrails as well as the District’s legislative priorities to best reflect the community’s vision and values. We are grateful for the steadfast support ASD receives as we navigate these uncertain times.

The success of our students helps build a better, stronger community.

In service,

Margo Bellamy
President



A message from the Superintendent

The Anchorage School District’s (ASD) focus for the 2022–23 budget is to maintain class size, focus on safety, and meet Board goals—which all support students in achieving academic growth. First and foremost, school exists to help students master complex academic material. ASD has clarity to its purpose in our Goals and Guardrails which are designed to increase the outcomes for all our students. To do this, ASD must be responsible with its financial planning in the long term. It must be prudent. It must have a realistic understanding of current and future costs and revenues.

Those futures are forecasting a General Fund deficit of more than \$67 million as the Base Student Allocation (BSA), which drives state funding of public education, has not been inflation proofed. Since 2017, ASD has received flat revenue from the State of Alaska (SOA) through the BSA formula. Again, the funding mechanism does not account for inflation, which is a real expense. For more than five years, inflation has reduced purchasing power at a level of approximately \$40 million less than what the District could afford in 2017 in real dollars. This, coupled with a declining student enrollment in our city, continues to negatively impact ASD’s ability to maintain smaller class sizes to better address student learning.

ASD has been using federal, one-time funds to fill the gap and offset the deficit. Now those emergency funds are running out. The relief grants can only be spent

once, in a limited time frame, and then they are gone. One-time funding is not the responsible, long-term financial planning and investment education warrants in our state. The District used approximately \$36 million in CRRSA, federal relief funds, this year to maintain class size to best meet educational needs of students.

Absent major and immediate adjustments to how the SOA provides revenue for public education by adjusting for inflation, ASD’s deficit could have a significant impact on public education in the Municipality of Anchorage as early as 2024. Please know, ASD has streamlined functions and reorganized for efficiencies which resulted in a utilization of shared facilities and the closure of two schools.

ASD takes great care of its people, and our history demonstrates this. We are proud to be a vital and important part of the community. The success of our young people now will drive the success of our city into the future.

The Anchorage School District (ASD) is committed to our students’ education; that is our fundamental purpose.

Respectfully

Deena Bishop, Ed.D.
Superintendent



educates nearly
43,500
students

more than
130
programs and schools

100+
languages are spoken
by ASD families

encompasses nearly
2,000
square miles

Building the Ideal Student Experience

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

Local Investment - FY21:

17,000

Vendors

Payments to Alaskan Vendors

\$135.3M

21,000

meals served per day

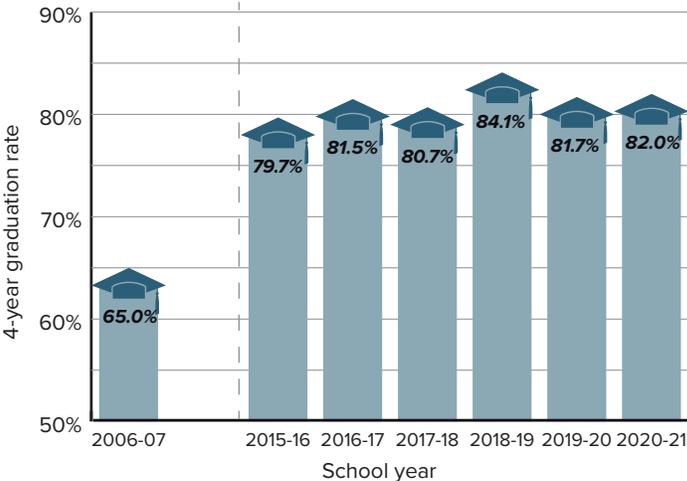
Buses

24,000

students transported twice daily

Sustaining the Graduation Rate

ASD’s upward trend in the graduation rate the last five years is a testament to the students’ hard work and dedication, educators’ unrelenting pledge to their students, and the community’s staunch commitment to educating all children for success in life.



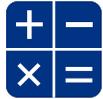
Anchorage School District 2021–26 Board Goals and Guardrails

Goals



Reading Proficiency

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



Math Proficiency

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



Life, College, Career Ready

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



Guardrails

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



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



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

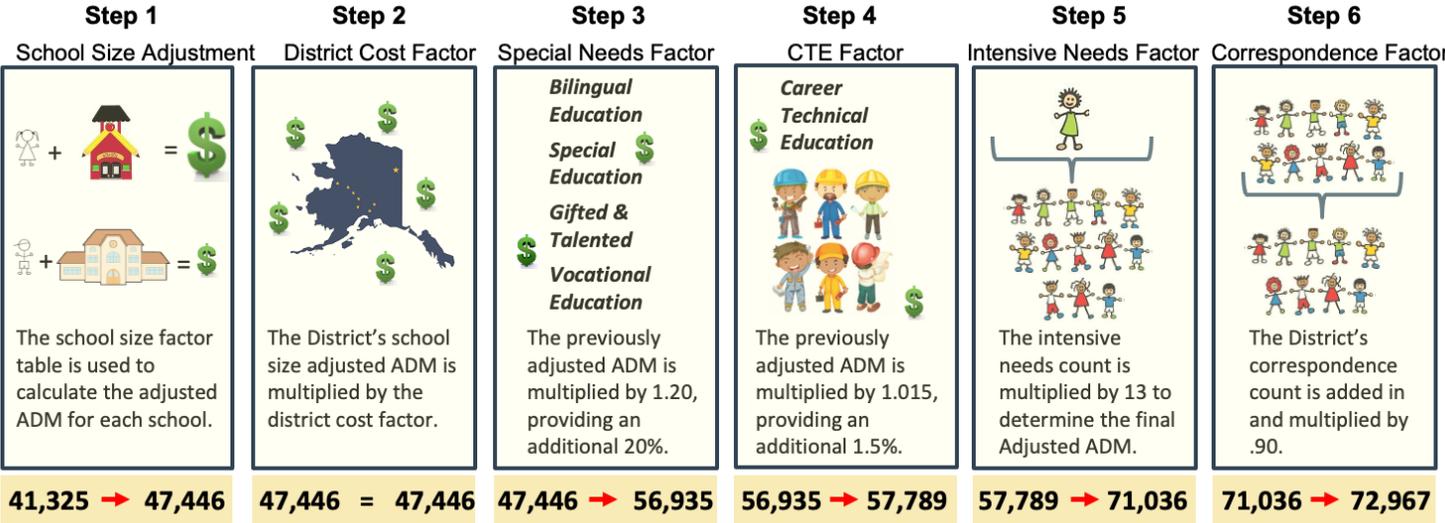


Superintendent will not operate without a plan to develop a diverse or culturally responsive workforce.



Superintendent will not operate elementary schools without mental health services.

State Foundation Formula and Local Taxes



FY 2022-23 Projected State/Local Revenue for ASD

District adjusted ADM	72,967	
Base Student Allocation	\$5,930	
Basic need (BSA x ADM)	\$432,694,725	
Required local effort (property taxes)	\$(112,606,410)	}
State Reduction for Federal Impact Aid Received	(7,168,320)	
State Foundation Revenue	312,919,995	
State Quality Schools Grant	1,167,473	
Total State Revenue	\$314,087,468	
Basic Need	\$432,694,725	
Additional Allowable Taxes (23% of Basic Need + Quality Schools)	99,788,306	
Total Allowable Taxes	\$212,394,716	

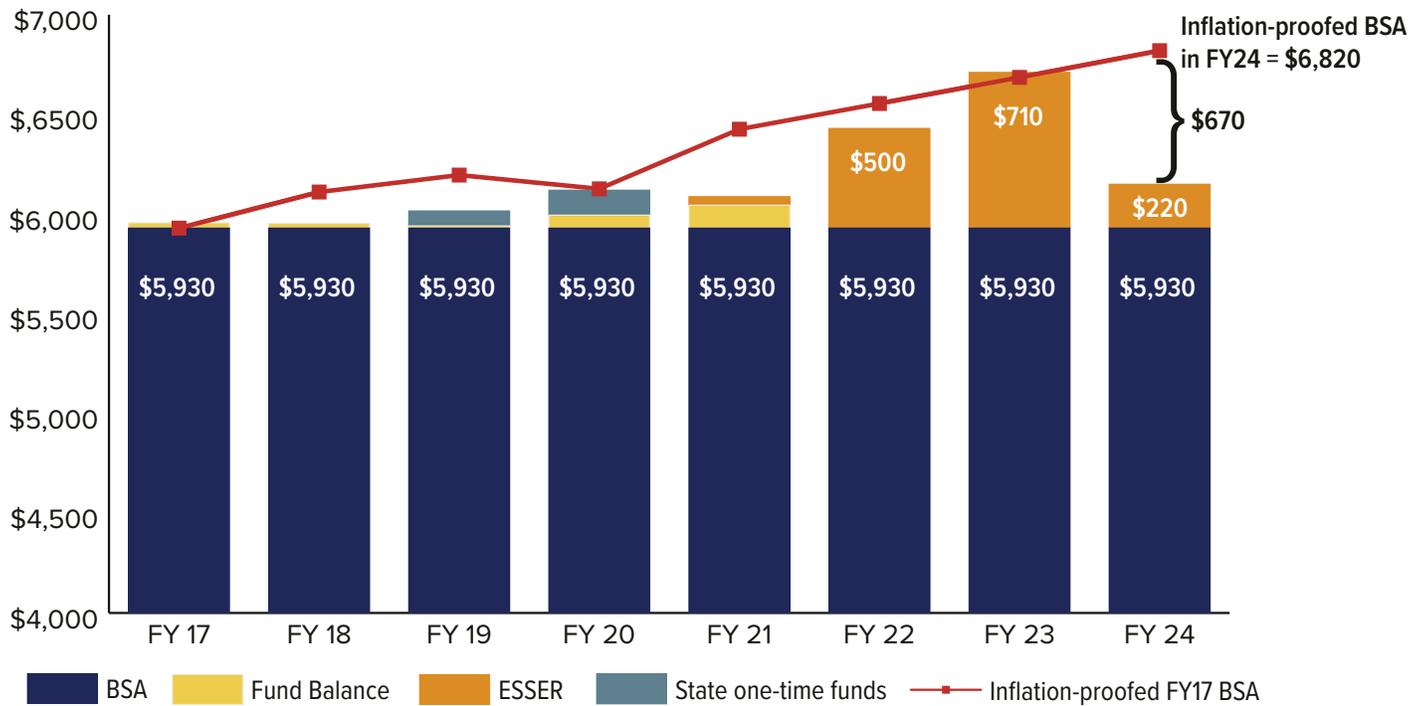
\$42,492,985,048 MOA Property Values

x 2.65 Mills

\$112,606,410 Total Required Local Taxes



ASD School Funding Since 2017



This chart reflects ASD’s funding since 2017. The Red line at the top of the chart depicts the Base Student Allocation’s (BSA) inflationary increase, based on Anchorage’s CPI-U from 2017 through December 2021. The rates from January 2022 through the end of 2024 are estimated on a 2% steady inflation rate, and reflect adjusted staffing levels based on projected student enrollment in those years.

The light blue, yellow, and orange bars below the red line represent BSA-equivalent funds that helped offset structural deficits. The State of Alaska (SOA) provide one-time funds in FY19 and FY20 in lieu of a permanent increase to the BSA. The federal government provided three infusions of relief dollars. The Anchorage School District applied fund balance, the state’s one-time payments, and federal relief money to maximize educational opportunities during the past five years. The dark blue bars represent the BSA. This chart represents no change in the state’s formula for fiscal years 23 and 24,

although there are several bills in the 32nd legislative session that may increase the BSA if passed.

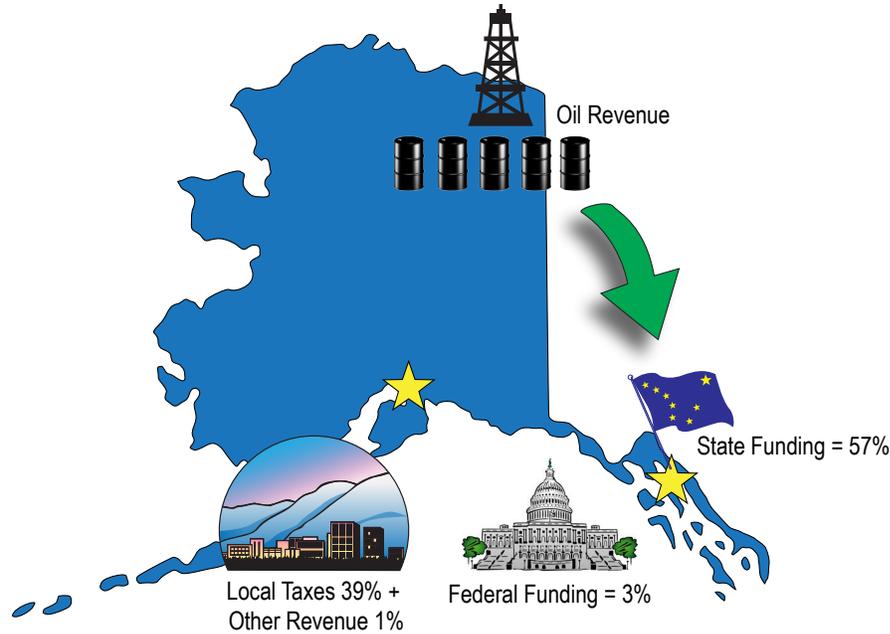
Fiscal years 22 and 23 rely heavily on federal ESSER II and ESSER III funds, however, there are not enough remaining funds to shore up the structural deficit in FY24. The far right of the chart shows that ESSER funds will be exhausted in FY24, with a shortfall equivalent to an additional \$670 in BSA funding.

During the past five years, ASD has closed two schools (Mt. Iliamna and Mt. Spurr), combined several programs (Crossroads, AVAIL, PAIDEA), merged two schools into one facility (King Tech High School and Alaska Middle College School), and reduced staff to achieve balanced budgets. The District increased revenue and educational opportunities with the Alaska Middle College School (AMCS) and a new CTE-focused partnership with the Lower Yukon School District.

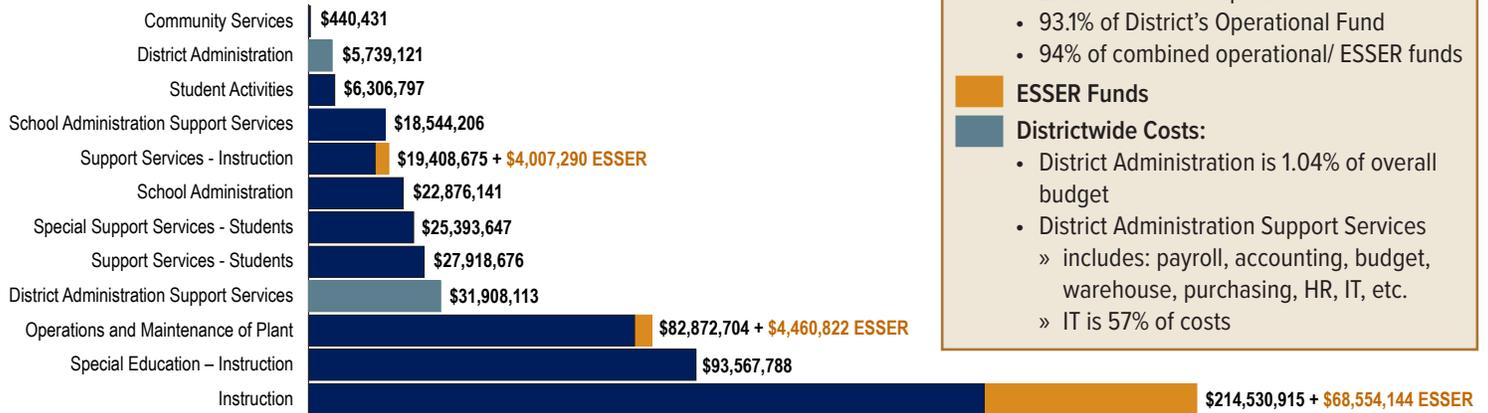
2022-23 General Fund Budget

\$549.5 Million

General Fund Revenue



General Fund Budget by State Function



FY 2022 – 23 General Fund Expenditures by Type



85.5%

Salaries & Benefits



5.3%

Utilities/
Building Rent



4.5%

Other Purchased
Services



3.5%

Supplies &
Equipment



1.2%

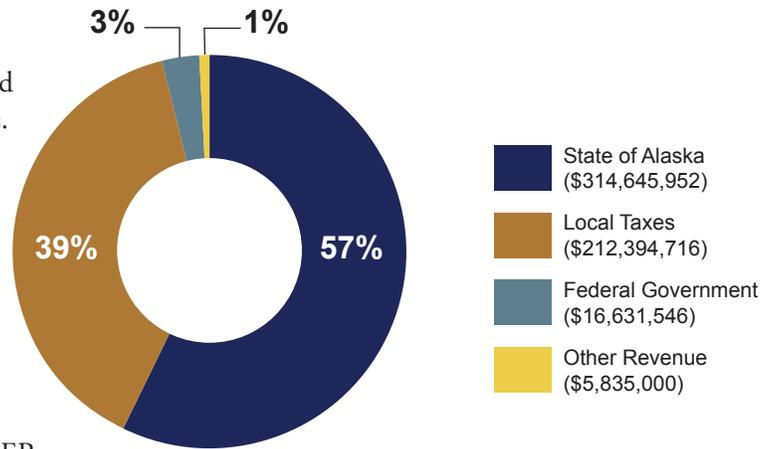
Insurance &
Other Items

FY 2022–23 Preliminary Budget Highlights

General Fund Revenue

Anchorage schools are primarily funded through the State of Alaska Foundation Funding Formula, which includes required and additional allowable local property taxes. Additional Federal revenues come from Federal Impact Aid and reimbursements for Medicaid and JROTC instructors. Other local revenues include interest earnings from the municipal investment fund, user fees, facility rental, and E-rate, which is a program that reimburses some telecommunication costs. The state is not expected to significantly increase K-12 education funding for next year, though several bills will be presented during this year’s legislative session to increase funds in some areas. The District plans to use approximately \$78 million in Elementary and Secondary School Emergency Relief (ESSER III) funds for FY23 to assist in efforts to keep schools open, maintain class sizes, and recover from impacts of the Covid-19 pandemic. Enrollment in FY22 increased by 1,567 over FY21, however, it was still lower than projected, as fewer students returned to Anchorage schools amid the ongoing pandemic. FY23 enrollment is projected to be slightly higher than FY22 although still lower when compared to the FY22 budget projection. This lower enrollment, compared to the FY22 projection, is expected to result in decreased state and local revenue.

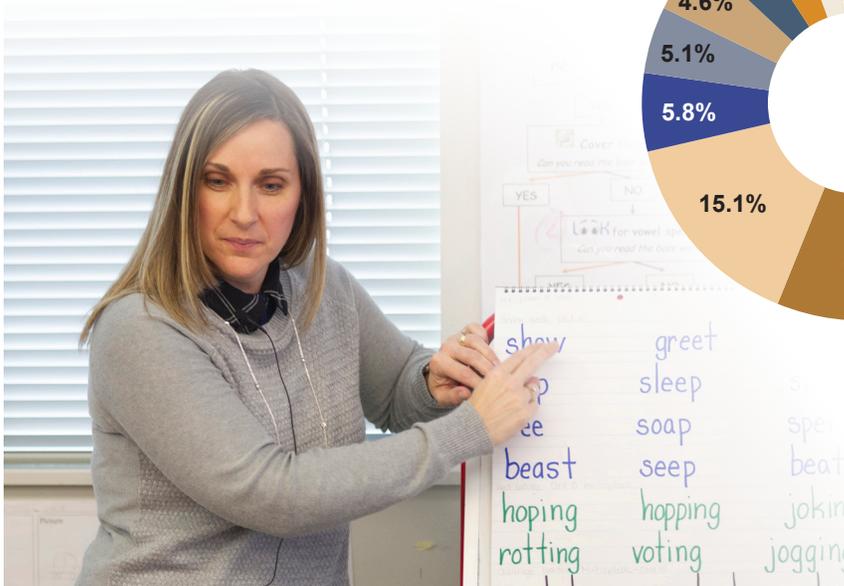
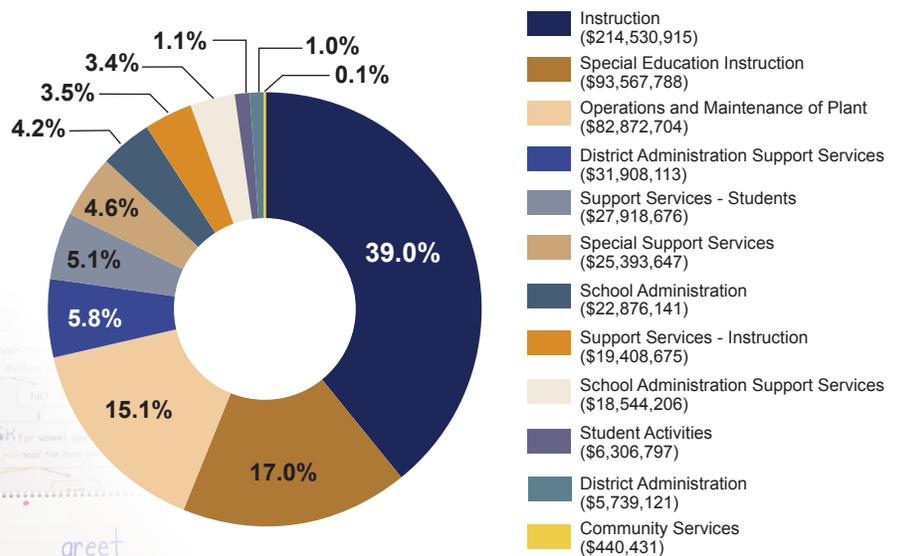
FY 2022–23 General Fund Revenue



Expenditures

District expenditures are apportioned for personnel costs (85.5%), utilities/rent (5.3%), purchased services (4.5%), supplies & equipment (3.5%), and Insurance/other items (1.2%).

FY 2022–23 General Fund Expenditures

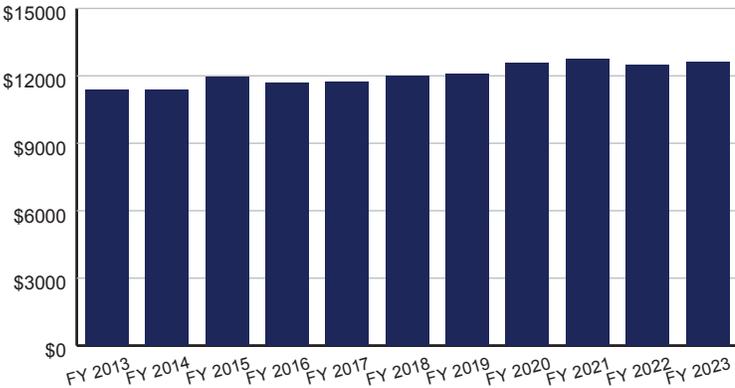


Budget Development

Student enrollment, or membership, drive the state’s funding formula. Projected enrollment numbers and current law are used to develop the budget. Enrollment data during the first 20 school days in October are used to develop the Average Daily Membership (ADM); this confirms the state/local

revenue for the school year. The state hasn’t changed the Base Student Allocation (BSA) since 2017, and it is expected to remain unchanged for FY23. The following chart depicts ASD’s per-student revenue during the past several years.

General Fund Revenue per Student (ADM)



	ADM	Revenue per Student
FY13	48,493	\$11,371
FY14	47,770	\$11,410
FY15	47,562	\$11,966
FY16	47,756	\$11,709
FY17	47,685	\$11,754
FY18	46,964	\$12,000
FY19	46,748	\$12,086
FY20	45,466	\$12,592
FY21	45,180	\$12,748
FY22	45,266	\$12,491
FY23	43,471	\$12,641



Budget Assumptions

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

- No increase to the state’s Base Student Allocation (BSA) at \$5,930. The BSA has remained unchanged since FY17
- No changes to the state’s Foundation Funding Formula
- No increases to the state’s transportation funding
- No decrease in the state’s portion of ASD’s debt reimbursement

Personnel Reductions

Well over 80% of the District’s budget is used to pay salaries and benefits for employees. As a result, the District’s revenue determines whether the workforce increases or contracts. The District balanced the budget with no change to the pupil-teacher ratio (PTR) due to the availability of federal relief funds. The charts below indicate that the ESSER III funds

were used to maintain staffing levels for FY23. The PTR formula divides the total number of students in the school, by grade level, by a ratio (e.g. 1 teacher to 22 students in first grade); this creates a baseline to establish the total number of teachers allocated per school.

School Type	FY 2023 <i>GENERAL FUND + ESSER</i> PTR–Grade Level Groupings							
	K	1	2	3	4–5	6	7–8	9–12
Secondary Schools								30.25
Middle Schools						30.25	30.25	
Elementary Schools	21	22	24	25	26	27	27	

- Pupil to Teacher Ratio (PTR) is a budget staffing formula, not a class size or a class cap
- ESSER funds used to maintain current PTR. Without these federal funds, significant Districtwide structural changes would have been required
- \$56.2M in ESSER funds are applied toward retaining 477.2 teacher FTE in FY23
- Enrollment based changes: Increase 3.4 FTE high school teachers, reduce 18 teacher FTE at middle schools, and reduce 46.5 teacher FTE at elementary schools

FY23 General Fund School Based Changes

Adjustment	FTE	Cost
Reduce metric-based teacher FTE due to enrollment	(60.9)	(\$7,127,533)
Move metric-based teachers to ESSER III Grant (previously funded by CRRSA/ESSER II)	(241.9)	(\$28,520,000)
Increase Benny Benson nurse from .5 to 1 FTE	.5	\$54,000
Shift 20.13 TA FTE from ESSER to the General Fund	20.13	\$745,000
Reduce 1 Security FTE at Goldenview MS	(1)	(\$65,000)
Reduce one vacant elementary library assistant	(.43)	(\$30,000)
Add Counselor at AMCS (used vacant FTE to fund)	1.00	\$118,000
Facilitate Charter School changes	(13.52)	(\$1,510,000)
Total Changes for FY23	(282.6)	(\$36,335,533)

School Reductions

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

requirements may be allocated additional staff and other resources.

Elementary Schools

The elementary school teacher allocation is being reduced by 46.5 FTE teachers overall. Initiatives will be implemented or accelerated to meet Board goals in reading and math

outcomes, along with efforts to increase access to choice programs and schools. ASD will continue to focus and redirect resources toward creating better student outcomes.

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

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

Changes

- Elementary PTR has continued to remain the same since 2017



Middle Schools

The middle school teacher allocation is being reduced by a total of 18 FTE due to enrollment.

	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	Security
Central	324	2.00	2.00	1.00	0.00	1.00	3.00	1.00	1.00	-
Clark	805	3.00	3.00	1.00	0.00	1.00	4.00	1.00	2.00	-
Gruening	535	2.00	2.00	1.00	0.00	1.00	3.00	1.00	1.00	-
Hanshaw	657	2.00	2.00	1.00	0.00	1.00	3.00	1.00	2.00	-
Mears	746	2.00	2.00	1.00	0.00	1.00	3.00	1.00	2.00	-
Mirror Lake	563	2.00	2.00	1.00	0.00	1.00	3.00	1.00	1.00	-
Romig	739	2.00	2.00	0.50	0.44	1.00	3.00	1.00	2.00	-
Wendler	401	2.00	2.00	1.00	0.00	1.00	3.00	1.00	1.00	-
Goldenview	653	2.00	2.00	1.00	0.00	1.00	3.00	1.00	1.00	(1.00)
Begich	930	3.00	3.00	1.00	0.00	1.00	4.00	1.00	2.00	-
Totals =	6,353	22.00	22.00	9.50	0.44	10.00	32.00	10.00	16.00	(1.00)

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

Changes in Staffing

- Retained potential metric-based reductions due to need
- Retained minimum numbers of key personnel in support of goals and guardrails



High Schools

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

School	Total Housed	Proposed Allocations							
		Principals	Counselors	Librarians	Library Asst.	Nurses	Office Admin	BPO	Security
Bartlett	1,377	4.00	5.00	1.00	0.88	1.00	7.00	1.00	3.00
Chugiak	881	3.00	3.00	1.00	0.88	1.00	6.00	1.00	3.00
Dimond	1,504	4.00	5.00	1.00	0.88	1.00	7.00	1.00	4.00
East	1,804	5.00	6.00	1.00	0.88	1.00	7.00	1.00	4.00
Service	1,523	4.00	5.00	1.00	0.88	1.00	7.00	1.00	4.00
West	1,769	5.00	6.00	0.50	0.88	1.00	7.00	1.00	4.00
South	1,298	4.00	4.00	1.00	0.88	1.00	7.00	1.00	3.00
Eagle River	799	3.00	3.00	1.00	0.88	1.00	6.00	1.00	2.00
Totals =	10,955	32.00	37.00	7.50	7.00	8.00	54.00	8.00	27.00

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



Alternative Schools

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

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

School	Total Housed	Proposed Allocations										Difference	
		Principals	Couns.	Lib.	Library Asst.	Nurses	Office Admin	BPO	Security	Teaching Asst.	Other	Counselors	Nurse
King Tech High School	122	1.00	2.00	0.00	0.00	1.00	2.00	1.00	1.00	2.63		-	-
ASD Virtual K-12	N/A*	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	7.00	-	-
Polaris K-12	487	1.00	1.00	0.60	0.44	1.00	2.00	1.00	1.00	0.88	0.75	-	-
Special Schools	115	1.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	7.13		-	-
Save I	176	1.00	1.00	0.00	0.00	1.00	2.00	1.00	1.00	0.50		-	-
Steller	260	1.00	1.00	0.40	0.44	1.00	2.00	1.00	0.00	0.00		-	-
AMCS	251	1.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	1.00	1.00	-
PAIDEIA	246	1.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	1.00	1.00	-	-
McLaughlin	57	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00		-	-
Benson Secondary	268	2.00	4.00	0.00	0.00	1.00	2.00	1.00	1.00	0.88	1.00	-	0.50
New Path	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		-	-
Totals =	1,982	10.00	13.00	1.00	0.88	5.00	18.00	5.00	4.00	13.01	10.75	1.00	0.50

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

*Currently, 2,498 students are taking one or more ASDV courses.

Changes in Staffing

- New Path closed. Staff will support students under age 18 at McLaughlin.



District-level Reductions and Changes

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

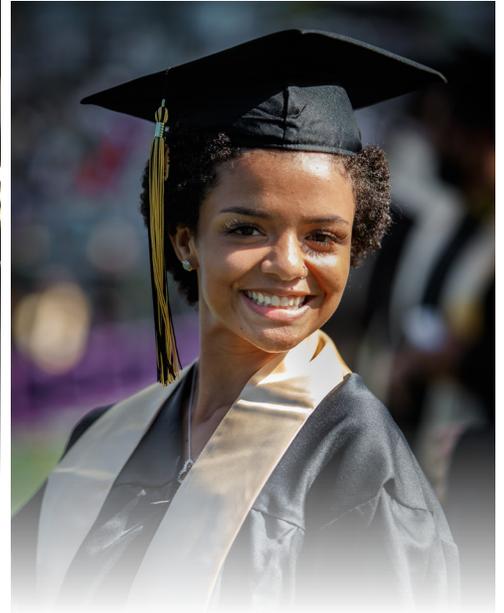
Additional supports will be resourced in numerous areas, to include Reading, Math, Career Technology Education (CTE), and behavioral and mental health.

Special Service Changes Next Year–FY23

Adjustment	FTE	Cost
Add 2 Deaf Educational Interpreters and a Deaf Education Intervention Coach	3	\$215,000
Reduce 1.5 FTE Whaley TA (Paraprofessional Educator), add a Behavior Strategist	.5	(\$39,000)
Add 2 Psychology Behavioral Analysts, 3 Middle School Behavior Strategists, 2 High School Behavior Strategists	7	\$598,000
Add 2.5 FTE Preschool Teachers and 4.06 FTE Preschool TAs	6.56	\$552,000
Add 2 Elementary School Intervention Coaches	2	\$155,000
Add ACT Program Assistant Principal	1	\$143,000
Facilitate Special Education summer school (addenda)	-	\$177,000
Total Changes for FY23	19.06	\$1,801,000

Districtwide Changes Next Year–FY23

Adjustment	FTE	Cost
Reorganize Human Resources (Talent Management & Benefits) and eliminate Glint	5.31	\$501,000
Add .5 FTE AA in Equity & Compliance, increase services/supply/equipment	.5	\$105,000
Reorganize within Teaching & Learning, add addenda and supplies/equipment	.5	\$161,000
Shift 2 IT specialists from Student Nutrition to IT, reduce IT AA, fund switches, time clocks, Google storage, and other software increases	1	\$1,019,000
Add 2 CTE Career Technology specialists to support CTE equipment; reduce addenda to fund the positions	2	\$10,000
Facilitate numerous minor reorganizations and position classification changes in the following departments: Fine Arts, CTE, Grants, Communications, Safety, Community Services, Health Services	(1.6)	\$12,000
Increase custodial FTE, position classification changes, maintenance supplies/ services/equipment (playgrounds, cafeterias, boilers, etc.)	1.26	\$1,116,000
Facilitate AEA Tier III sick leave conversion to supplemental retirement	-	\$1,000,000
Facilitate reductions in districtwide attrition and indirect cost, increase in insurance, reduction in districtwide services/supplies/equipment	-	(\$4,924,000)
Transfer to Pupil Transportation Fund	-	(\$1,836,000)
Transfer to MOA – School Resource Officers (SROs)	-	\$2,300,000
Total Changes for FY23	8.97	(\$456,000)



Anchorage School District
Educating All Students for Success in Life

Anchorage School Board: Margo Bellamy, President

Dave Donley

Pat Higgins

Andy Holleman

Carl Jacobs

Kelly Lessens

Dora Wilson

Superintendent: Dr. Deena Bishop

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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]	Actual [1]	Actual [1]	Adopted Budget	Preliminary Budget	FY22 Adopted vs. FY23 Preliminary	
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	\$	%
General Fund	\$ 563.426	\$ 564.115	\$ 556.930	\$ 565.430	\$ 549.507	\$ (15.923)	-2.8%
Project Carryover [2]	-	-	-	25.000	25.000	-	0.0%
Transportation Fund	25.462	23.668	22.621	25.809	25.692	(0.117)	-0.5%
Grants Fund	49.370	46.075	63.968	112.619	137.725	25.106	22.3%
Debt Service Fund	77.266	77.175	79.019	70.570	70.766	0.196	0.3%
Capital Projects Fund [3]	4.367	2.775	3.434	10.000	10.000	-	0.0%
Student Nutrition Fund	22.271	21.595	16.035	23.990	23.959	(0.031)	-0.1%
Student Activities Fund	6.268	4.439	1.407	7.900	7.900	-	0.0%
ASD Managed Total	748.430	739.842	743.414	841.318	850.549	9.231	1.1%
SOA PERS/TRS On-behalf	49.218	55.106	54.682	55.000	55.000	-	0.0%
Total All Funds	\$ 797.648	\$ 794.948	\$ 798.096	\$ 896.318	\$ 905.549	\$ 9.231	1.0%

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

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

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

The District is projecting a total increase for all Governmental Funds of approximately \$9.231 million, or 1.1 percent. This increase is primarily due to receiving American Rescue Plan (ARP) Act stimulus funds partially offset by decreases in the General Fund due to lower enrollment and a reduction in hold harmless funding through the State of Alaska's Foundation Funding program.

General Fund Overview

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

Funding Sources

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

State Revenue

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

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

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

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

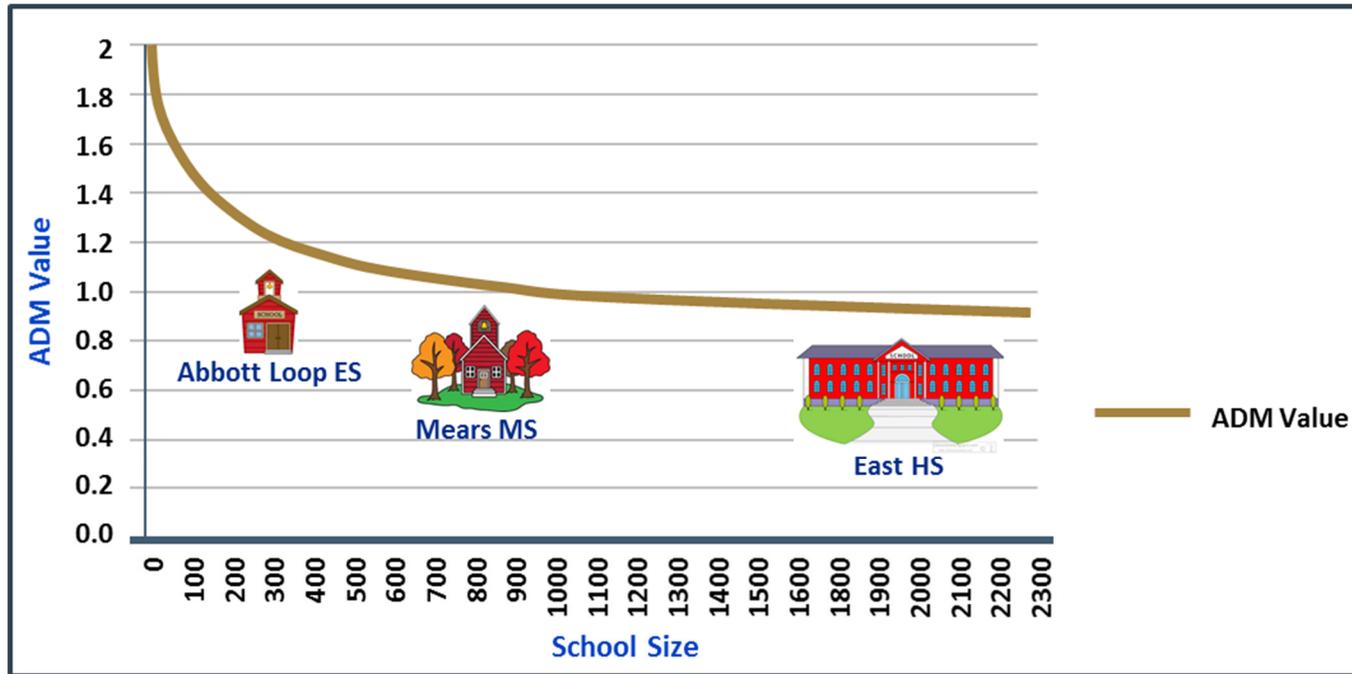
The detailed calculations to determine State revenue and local contributions for fiscal year 2022-2023 are as follows:

Step 1 - School Size Adjustment

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

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

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



For FY 2022-23, the District is projecting an ADM of 43,471 (41,325 regular and 2,146 correspondence)

Step 1	Regular ADM	41,324.56
	School Size Adjustment	+ 5,399.41
	Total	46,723.97

Hold Harmless Adjustment

State Statute includes a hold harmless provision to assist districts that experience a significant drop in enrollment from one year to the next. The hold harmless provision is triggered when the school size adjusted ADM declines 5 percent or more from the preceding fiscal year. The first year the provision applies, a district is able to recoup 75 percent of the difference between that fiscal year and the preceding fiscal year, which is set as the base year. The hold harmless provision then provides 50 percent of the difference between the base year and the second year, so long as the school size adjusted ADM remains any amount below the base year. For the third year, 25 percent of the difference from the base year is provided before being completely phased out in the fourth year. The provision was triggered in FY 2020-21 due to the ongoing COVID-19 pandemic in which many students opted to attend private schools or statewide correspondence schools. For FY 2022-23, the District expects to remain below the FY 2019-20 base year and expects to be able to recoup 25 percent of the lost ADM. The hold harmless ADM adjustment is then added to the school size adjusted ADM for FY 2021-22 and continues as part of the Adjusted ADM calculation.

Step 1	FY20 School Size Adjusted ADM	49,610.25
	FY23 School Size Adjusted ADM	- 46,723.97
	Difference	2,886.28
	Hold Harmless (HH) at 25%	721.57

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 19 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 + HH from Step 1	47,445.54
	District Cost Factor	x 1.00
	Total	47,445.54

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		47,445.54
	Special Needs Factor	x	1.20
	Total		56,934.65

Step 4 – Career Technical Education Funding

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

Step 4	AADM from Step 3		56,934.65
	CTE Factor	x	1.015
	Total		57,788.67

Step 5 – Intensive Needs Funding

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

Step 5	Intensive Needs Count		1,019.00
	Intensive Needs Adjustment	x	13.00
	Subtotal		13,247.00
	AADM from Step 4	+	57,788.67
	Total		71,035.67

Step 6 – Correspondence Funding

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

Step 6	Correspondence ADM		2,146.00
	Correspondence adjustment	x	0.90
	Subtotal		1,931.40
	AADM from Step 5	+	71,035.67
	Total AADM		72,967.07

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		72,967.07
Base Student Allocation	\$	5,930
Basic need (BSA x AADM)	\$	432,694,725

Adjustments to Basic Need

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

Required Local Contribution

The Required Local Contribution (RLC) is calculated as the lesser of 45 percent of the prior year’s Basic Need or 2.65 mills of the borough or municipality’s tax base for prior tax year (e.g. 2021 tax base used for the 2022-23 fiscal year). ASD has historically used the mill rate as the basis of calculation and is shown at right:

Property Values	\$	42,492,985,048
Mills		x 2.65
Total Required Local Taxes	\$	112,606,410

Federal Impact Aid

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

Quality Schools Grant

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

District adjusted ADM		72,967.07
Base Student Allocation	\$	5,930
Basic need (BSA x AADM)	\$	432,694,725
<hr/>		
Required local effort (property taxes)	\$	(112,606,410)
Reduction for Federal Impact Aid		(7,168,320)
State Foundation Revenue		312,919,995
State Quality School Grant		1,167,473
Total State Revenue	\$	314,087,468

Operating Grants

State funded operating grants are generally funds appropriated by the State in lieu of a permanent increase to the BSA. For FY 2022-23, the Legislature has not appropriated any funding outside the Foundation Formula.

Total State revenue for FY 2022-23 is expected to decrease from FY 2021-22 primarily as a result of lower overall enrollment, a decrease in Hold Harmless funding, and shifting responsibility to the Municipality of Anchorage through the RLC. Total State revenue is expected to decrease by approximately \$12.8 million, or about 3.9 percent.

Education Raffle Proceeds

In FY 2019-20, the State of Alaska instituted an Education Raffle where residents can purchase raffle tickets when applying for their Permanent Fund Dividend. Half of the proceeds from the raffle are dedicated to go directly to school districts and are distributed to all districts on the basis of AADM. For FY 2022-23, the District is expecting approximately \$0.15 million in revenue generated from the raffle.

Additional Local Contribution

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

Basic Need	\$ 432,694,725
Quality Schools	1,167,473
Supplemental Funding	-
Total	\$ 433,862,198
	23%
Total Allowable Contribution	\$ 99,788,306

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 \$2.55 million, about 1.2 percent, due to an increase in property values that shifts funding responsibility from the State (\$0.321 million), offset by a decrease in the additional allowable contribution that is due to lower overall enrollment and the reduction in the Hold Harmless provision (\$2.870 million).

Additionally, the District is subject to a local tax cap defined in Municipal Charter. Information on the District’s mill rate and local tax cap can be found in Appendix D - Local Property Tax Mill Rate and Appendix E - Municipal Tax Cap Limitation, respectively. The District can only collect the lesser of the State Allowable Local Contribution or the Municipal tax cap.

Fund Balance

The District has not used fund balance, the governmental equivalent of savings, as a local revenue source in FY2022-23 as it intends to use more restrictive ARP Act funding to balance the budget.

E-Rate

The E-Rate program is intended to help school districts offset the costs of telecommunications, including bandwidth and telephone services. E-Rate revenue is expected to increase by \$0.075 million over FY 2021-22 as additional bandwidth is necessary to connect more devices associated with the District's 1:1 student to device initiative.

Other Local Revenues

Other local revenues include interest earnings, facility rentals, user fees and other miscellaneous revenue. For FY 2022-23, the District is not expecting any material changes to other local revenues.

Federal Revenue

Federal revenue consists of Federal Impact Aid, JROTC instructor funding and Medicaid claim reimbursements. Budgeted Impact Aid is expected to decrease from FY 2022-23 levels by \$0.65 million or about 4.1 percent. The decrease is primarily due to fewer students living on Joint Base Elmendorf Richardson (JBER). Funding for Impact Aid is set by Congress and there are currently bills being considered that could change the level of funding and the District will continue to monitor those. Other Federal revenues are not expected to change significantly.

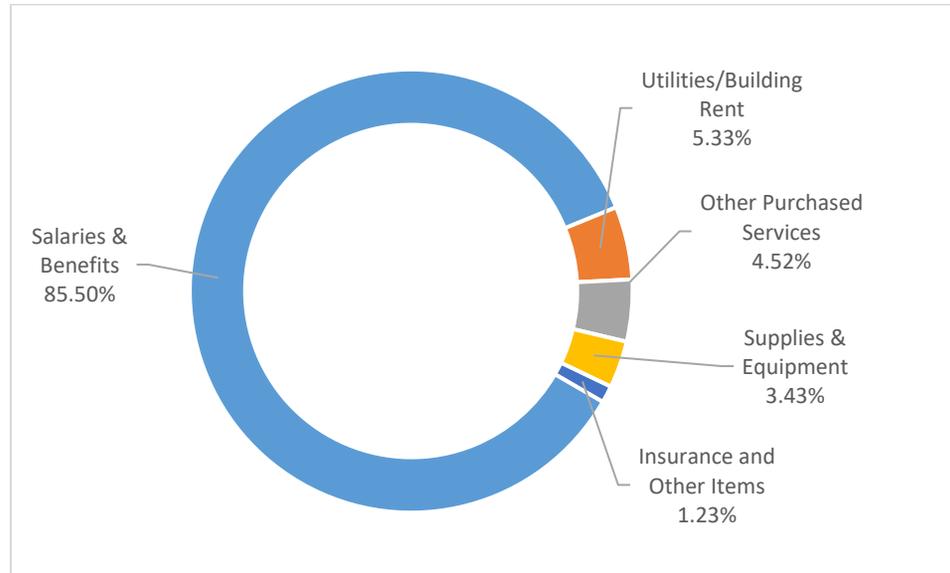
The total General Fund Revenues are shown in the chart on the following page.

General Fund Revenue

	Actual	Actual	Actual	Adopted	Preliminary	FY22 Adopted vs. FY23	
	FY 2018-19	FY 2019-20	FY 2020-21	Budget FY 2021-22	Budget FY 2022-23	\$	%
Local Revenue							
Property taxes	\$ 208,347,278	\$ 209,041,914	\$ 208,597,527	\$ 214,943,663	\$ 212,394,716	\$ (2,548,947)	-1.19%
Fund balance	-	-	-	-	-	-	0.00%
E-rate	936,176	889,244	1,125,371	600,000	675,000	75,000	12.50%
Interest earnings	4,696,923	3,182,038	1,034,525	2,000,000	2,000,000	-	0.00%
Facility rentals	728,250	555,424	238,073	750,000	750,000	-	0.00%
User fees	1,470,874	1,309,274	834,491	2,075,000	2,075,000	-	0.00%
Other local revenue	996,414	347,516	280,249	335,000	335,000	-	0.00%
Total local revenue	217,175,915	215,325,410	212,110,236	220,703,663	218,229,716	(2,473,947)	-1.12%
State Revenue							
Foundation funding	325,099,627	330,070,691	320,734,341	325,686,551	312,919,995	(12,766,556)	-3.92%
Operating grants outside BSA	5,765,196	8,656,402	-	-	-	-	0.00%
Quality School Grant	1,189,055	1,197,904	1,177,668	1,201,052	1,167,473	(33,579)	-2.80%
State education raffle	-	140,869	136,412	150,000	150,000	-	0.00%
State tuition reimbursement	408,484	408,484	408,484	408,484	408,484	-	0.00%
State disaster assistance	133,594	1,494,951	-	-	-	-	0.00%
Total State revenue	332,595,956	341,969,301	322,456,905	327,446,087	314,645,952	(12,800,135)	-3.91%
Federal Revenue							
Federal Impact Aid	20,911,255	15,736,273	14,841,265	15,820,508	15,171,546	(648,962)	-4.10%
JROTC instructor reimbursement	707,989	756,932	837,062	710,000	710,000	-	0.00%
Medicaid reimbursement	354,886	639,514	476,161	750,000	750,000	-	0.00%
Federal disaster assistance	400,783	4,484,854	-	-	-	-	0.00%
Total Federal revenue	22,374,913	21,617,573	16,154,488	17,280,508	16,631,546	(648,962)	-3.76%
Total Revenue	\$ 572,146,784	\$ 578,912,284	\$ 550,721,629	\$ 565,430,258	\$ 549,507,214	\$ (15,923,044)	-2.82%

Expenditures

By law, the District is required to have a balanced budget where revenues are equal to expenditures. Given that the District has no authority to levy taxes or raise additional funding, balancing the budget when revenue declines generally results in a reduction of budgeted expenditures. The District spends about 86 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 2019. 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	5-year Change	5-year % Change
100 - Instruction	2,441.18	2,354.67	2,303.02	2,047.08	1,751.87	(689.31)	-28.2%
200 - Special Education Instruction	951.14	993.34	1,041.20	1,045.60	1,063.67	112.53	11.8%
220 - Special Education Support Services	223.39	229.88	221.74	224.86	226.41	3.02	1.4%
300 - Support Services - Students	307.01	308.21	313.21	323.51	320.01	13.00	4.2%
350 - Support Services - Instruction	152.43	147.85	150.00	151.29	151.35	(1.08)	-0.7%
400 - School Administration	142.99	143.00	141.00	143.00	144.00	1.01	0.7%
450 - School Administration Support Services	243.55	246.00	243.00	248.90	249.90	6.35	2.6%
510 - District Administration	23.25	27.50	27.00	26.75	27.00	3.75	16.1%
550 - District Administration Support Services	186.69	186.89	191.39	193.39	201.20	14.51	7.8%
600 - Operations and Maintenance of Plant	482.18	477.76	477.89	480.22	482.10	(0.08)	0.0%
780 - Community Services	4.00	4.00	4.00	4.00	3.00	(1.00)	-25.0%
Total	5,157.81	5,119.10	5,113.45	4,888.60	4,620.51	(537.30)	-10.4%

The State of Alaska has separated the State Functions into two distinct categories for the purposes of recognizing the amount that is classified as instructional activities. Functions 100 through 400 have been defined as instructional activities while function 450 through 780 are defined as support services. Up until fiscal year 2016-17, when AS 14.17.520 was repealed, Alaskan districts were required to spend a minimum of 70 percent of operating funds on instructional activities. Anchorage School District has always been well above the minimum requirement and continues to see the value in providing the calculation to demonstrate the funds being directed to each category. The chart below shows expenditures by State Function for the General Fund and the calculation of instruction vs support. It should be noted that districtwide attrition estimates are now spread across all functions for FY 2022-23 whereas for FY 2021-22, those estimates were only contained in Function 550.

GENERAL FUND TOTAL
STATE FUNCTION

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
100 - Instruction	\$ 261,967,230	\$ 261,998,209	\$ 259,893,390	\$ 249,036,680	\$ 214,530,915	\$ (34,505,765)	-13.9%
200 - Special Education Instruction	78,203,130	82,718,624	80,589,598	97,050,334	93,567,788	(3,482,546)	-3.6%
220 - Special Support Svcs-Students	22,516,534	23,260,530	22,936,604	24,840,621	25,393,647	553,026	2.2%
300 - Support Services-Students	24,326,298	25,733,865	25,504,321	28,530,133	27,918,676	(611,457)	-2.1%
350 - Support Services-Instruction	18,488,683	18,418,205	18,367,796	19,665,914	19,408,675	(257,239)	-1.3%
400 - School Administration	21,560,583	21,281,829	21,755,491	22,606,277	22,876,141	269,864	1.2%
450 - School Admin Support Services	17,117,892	17,219,483	17,440,748	19,320,709	18,544,206	(776,503)	-4.0%
510 - District Administration	4,889,487	4,810,405	5,384,244	5,738,587	5,739,121	534	0.0%
550 - District Admin Support Svcs	24,130,582	25,891,767	26,324,410	10,172,942	31,908,113	21,735,171	213.7%
600 - Operations & Maint Of Plant	84,025,173	77,063,067	74,227,500	81,867,955	82,872,704	1,004,749	1.2%
700 - Student Activities	5,716,673	4,867,195	3,985,582	6,111,650	6,306,797	195,147	3.2%
780 - Community Services	483,953	852,015	520,409	488,456	440,431	(48,025)	-9.8%
TOTAL	\$ 563,426,218	\$ 564,115,194	\$ 556,930,093	\$ 565,430,258	\$ 549,507,214	\$ (15,923,044)	-2.8%
Instructional Activities (Functions 100 - 400)	\$ 427,062,458	\$ 433,411,262	\$ 429,047,200	\$ 441,729,959	\$ 403,695,842	\$ (38,034,117)	-8.6%
Support Services (Functions 450 - 780)	\$ 136,363,760	\$ 130,703,932	\$ 127,882,893	\$ 123,700,299	\$ 145,811,372	\$ 22,111,073	17.9%
Percent Instruction	75.8%	76.8%	77.0%	78.1%	73.5%		
Percent Support	24.2%	23.2%	23.0%	21.9%	26.5%		

Notes:

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

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

Pupil Transportation Fund Overview

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

The District is anticipating a decrease of \$0.74 million in State revenue for FY 2022-23 based on enrollment changes and a stagnate appropriation of \$481 per ADM that has remained unchanged since FY 2016. The District is requesting \$5.63 million in local tax revenue to supplement the Pupil Transportation Fund, an increase of \$2.96 million, to support current levels of operation. The overall Pupil Transportation revenues and expenditures are expected to decrease by \$0.12 million or about 0.5 percent, however, the settling of labor contracts and/or mandatory increases in driver wages tied to the minimum wage could increase expenditures.

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	Actuals	Actuals	Actuals	Adopted	Preliminary	FY22 Adopted vs. FY23	
	FY 2018-19	FY 2019-20	FY 2020-21	Budget	Budget	\$	%
Local Sources							
General Fund contributions	\$ 1,960,163	\$ -	\$ -	\$ 1,835,785	\$ -	\$ (1,835,785)	-100.0%
Property taxes	-	3,249,869	4,045,890	2,676,667	5,634,390	2,957,723	110.5%
Transportation Fund fund balance	-	-	-	500,000	-	(500,000)	-100.0%
Other local revenue	-	7,713	1,741,052	-	-	-	0.0%
Total local revenue	1,960,163	3,257,582	5,786,942	5,012,452	5,634,390	621,938	12.4%
State Sources							
State transportation revenue	21,747,453	21,507,883	18,521,357	20,796,954	20,057,113	(739,841)	-3.6%
Total revenue	\$ 23,707,616	\$ 24,765,465	\$ 24,308,299	\$ 25,809,406	\$ 25,691,503	\$ (117,903)	-0.5%

Notes:

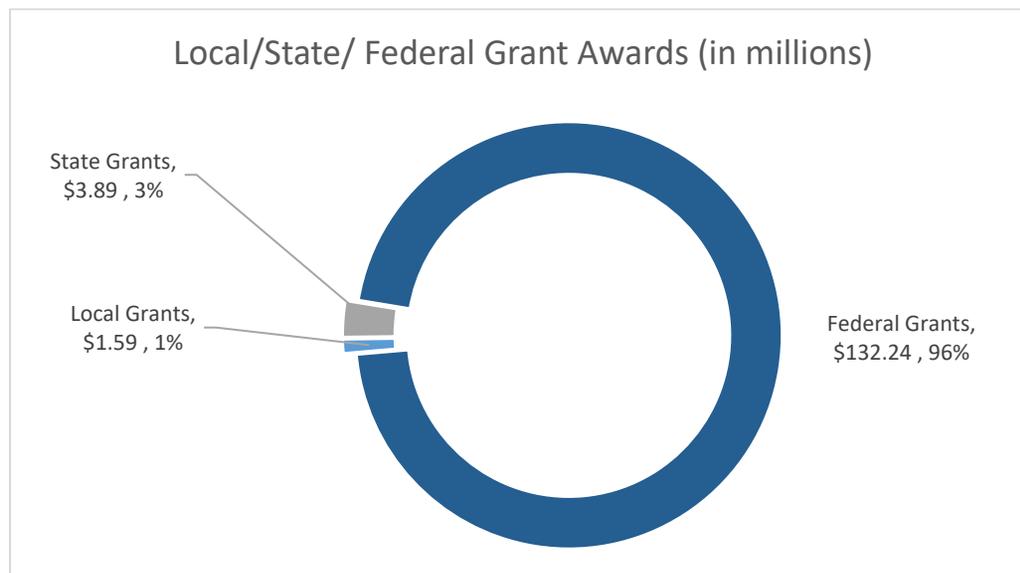
1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed

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 \$137.72 million in grants in FY 2022-23, an increase of about 22 percent. Federal grants, including contingency, are expected to increase by approximately \$25.22 million, predominantly due to receiving ARP Act stimulus funds which the District intends to use in FY 2022-23. The ARP Act spending plan can be found in Appendix F of this document.

Federal grants constitute approximately 96 percent of the Grants Fund and includes \$11 million in contingency for Federal awards that not yet been received. State and local grant awards make up the remaining 4 percent. The graph below shows the amounts and percentages of local, State and Federal awards which are expected for FY 2022-2023. Additional detailed information on local, State, and Federal grant expenditures can be found in the Other Funds section of this document.



Debt Service Fund Overview

The Debt Service Fund is used to pay expenditures associated with voter-approved bonding for the purpose of major capital outlay relating to acquisition, construction, and renovation of capital facilities as well as debt incurred through the Municipality of Anchorage’s master lease program. Annual debt service payments used to pay long-term principal, interest and related costs are expected to be \$70.77 million, about \$0.196 million more than the current year, or a 0.3 percent increase. The District’s total gross bonded debt as of June 30, 2021 is \$500.372 million, down from \$654.044 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 1.11 mills for 2022, about 2.6 percent below 2021. The table below shows the revenue sources by agency and the expenditures by type for the Debt Service Fund.

DEBT SERVICE FUND	Actuals	Actuals	Actuals	Adopted	Preliminary	FY22 Adopted vs. FY23	
	FY 2018-19	FY 2019-20	FY 2020-21	Budget	Budget	Preliminary	
				FY 2021-22	FY 2022-23	\$	%
REVENUES BY SOURCE							
Local Sources							
Local Tax Appropriation	\$ 37,228,168	\$ 53,116,645	\$ 78,787,851	\$ 37,786,086	\$ 38,661,922	\$ 875,836	2.3%
General Fund Contribution	125,640	-	-	-	-	-	0.0%
Transportation Fund contribution	-	276,833	353,492	353,492	353,492	-	0.0%
Interest Earnings	12,320	14,760	34	-	-	-	0.0%
Total Local Revenue	37,366,128	53,408,238	79,141,377	38,139,578	39,015,414	875,836	2.3%
State Sources							
State Debt Reimbursement	42,212,528	19,874,866	-	32,430,294	31,750,623	(679,671)	-2.1%
Federal Sources							
Build America Bonds	237,005	118,502	-	-	-	-	0.0%
Total Debt Service Revenue	\$ 79,815,661	\$ 73,401,606	\$ 79,141,377	\$ 70,569,872	\$ 70,766,037	\$ 196,165	0.3%
EXPENDITURES							
Refunding Bond Issuance Cost	\$ -	\$ 33,767	\$ 170,610	\$ -	\$ -	\$ -	0.0%
Principal on Bonds	55,050,000	55,745,000	59,925,000	51,572,000	53,855,000	2,283,000	4.4%
Interest on Bonds	22,057,954	21,117,826	18,555,648	18,629,380	16,542,545	(2,086,835)	-11.2%
Capital Lease Principal	85,977	194,719	260,728	270,308	280,244	9,936	3.7%
Capital Lease Interest	39,663	82,114	92,764	83,184	73,248	(9,936)	-11.9%
Other debt service costs	2,900	1,950	13,813	15,000	15,000	-	0.0%
Total Expenditures	\$ 77,236,494	\$ 77,175,376	\$ 79,018,563	\$ 70,569,872	\$ 70,766,037	\$ 196,165	0.3%

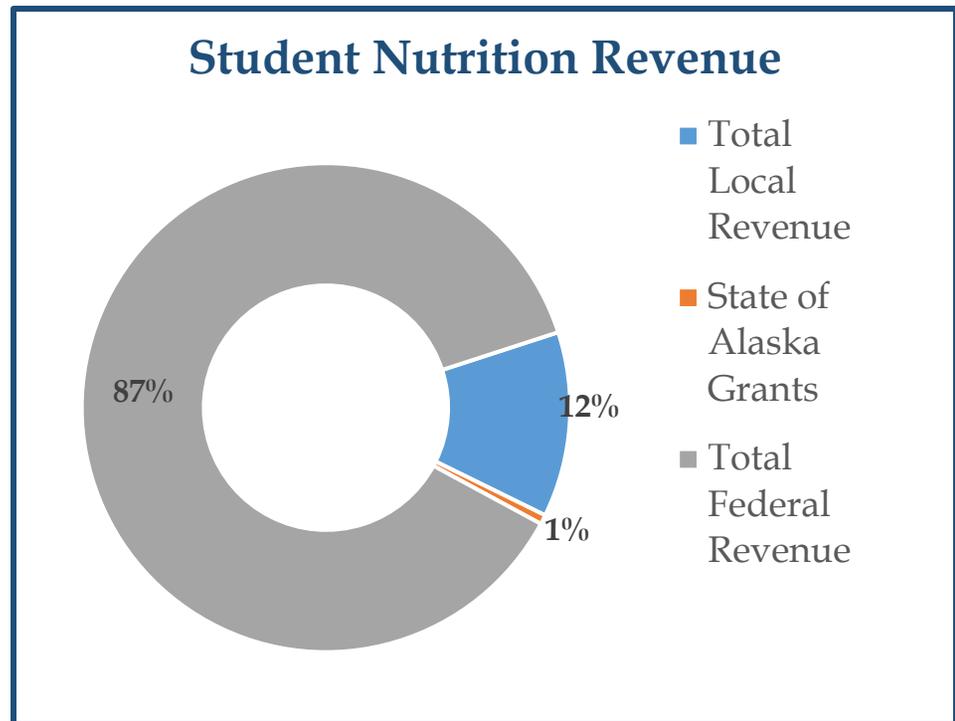
Capital Projects Fund Overview

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 since the 2014 legislative session and the total of \$10.0 million is included to preserve upper limit spending authority within the fund if any grants are received. Additional information regarding the administrative costs and personnel of the Capital Projects Fund can be found in the Other Funds section of this budget document.

Student Nutrition Fund Overview

The Student Nutrition Fund is used to account for the operation of the School District’s student nutrition program. Funding is provided by user fees and proceeds received under the National School Lunch and Breakfast Programs as well as from the State of Alaska’s Fresh Fruit and Vegetable grants. For FY 2022-23, the District has included \$0.1 million in transfers from the General Fund to pay for uncollectible, unpaid meal balances, primarily for students in foster care or who subsequently became eligible for free or reduced meals.

Overall revenue for the Student Nutrition Fund is expected to decrease by \$0.031 million or about 0.1 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	Actuals	Actuals	Adopted	Preliminary	FY22 Adopted vs. FY23	
	FY 2018-19	FY 2019-20	FY 2020-21	Budget	Budget	Preliminary	
				FY 2021-22	FY 2022-23	\$	%
Local Tax Appropriation	\$ -	\$ -	\$ 2,235,422	\$ -	\$ -	\$ -	0.0%
Lunch Sales	1,861,412	1,495,416	7,383	2,229,969	2,255,866	25,897	1.2%
Breakfast Sales	117,156	101,760	4,291	175,375	165,218	(10,157)	-5.8%
A la Carte Program	153,044	85,359	1,102	749,580	366,973	(382,607)	-51.0%
Other Revenues	62,811	67,917	40,196	50,000	50,000	-	0.0%
General Fund Contribution	-	100,000	3,841,643	100,000	100,000	-	0.0%
Total Local Revenue	2,194,423	1,850,452	6,130,037	3,304,924	2,938,057	(366,867)	-11.1%

State Sources

State of Alaska Grants	169,993	179,045	49,899	180,000	150,000	(30,000)	-16.7%
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Federal Sources

Lunch Reimbursements	13,052,572	9,012,931	209,144	13,048,625	13,468,874	420,249	3.2%
Breakfast Reimbursements	4,802,907	3,082,718	131,760	4,913,229	4,907,998	(5,231)	-0.1%
After School Program	486,198	358,812	84,114	548,100	322,500	(225,600)	-41.2%
Summer Program	228,840	4,678,410	8,869,579	304,963	321,260	16,297	5.3%
Fresh Fruit and Vegetable Grants	663,314	628,160	-	689,753	750,000	60,247	8.7%
USDA Commodities	1,069,689	817,879	560,513	1,000,000	1,100,000	100,000	10.0%
Total Federal Revenue	20,303,520	18,578,910	9,855,110	20,504,670	20,870,632	365,962	1.8%

Total Revenue	\$ 22,667,936	\$ 20,608,407	\$ 16,035,046	\$ 23,989,594	\$ 23,958,689	\$ (30,905)	-0.1%
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Notes:

1. 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 2022-23, no material change to the budget is expected from the current year as activities return to more historical norms.

The chart below shows revenues and expenditures since fiscal year 2018-19.

STUDENT ACTIVITIES FUND

	Actuals	Actuals	Actuals	Adopted	Preliminary	FY22 Adopted vs.	
	FY 2018-19	FY 2019-20	FY 2020-21	Budget	Budget	FY23 Preliminary	
				FY 2021-22	FY 2023-23	\$	%
REVENUES							
Student Activities	\$ 6,280,516	\$ 4,792,846	\$ 1,060,977	\$ 7,900,000	\$ 7,900,000	\$ -	0.0%
Total Revenue	\$ 6,280,516	\$ 4,792,846	\$ 1,060,977	\$ 7,900,000	\$ 7,900,000	\$ -	0.0%
EXPENDITURES							
Student Activities	\$ 6,267,932	\$ 4,469,592	\$ 1,407,242	\$ 7,900,000	\$ 7,900,000	\$ -	0.0%
Total Expenditures	\$ 6,267,932	\$ 4,469,592	\$ 1,407,242	\$ 7,900,000	\$ 7,900,000	\$ -	0.0%

Notes:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

TOTAL BY ORGANIZATION

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
1001 - Anchorage School Board	\$ 735,943	\$ 770,582	\$ 798,017	\$ 853,563	\$ 861,991	\$ 8,428	1.0%
1002 - Superintendent	1,809,511	1,116,850	1,803,706	2,110,298	2,133,363	23,065	1.1%
1004 - Chief Financial Officer	344,634	362,252	361,201	373,199	399,263	26,064	7.0%
1006 - Deputy Superintendent	452,754	452,666	465,414	453,152	508,556	55,404	12.2%
1007 - Chief Operating Officer	220,273	236,994	237,396	224,375	263,098	38,723	17.3%
1010 - Office Of Management & Budget	548,485	574,572	608,743	582,679	631,353	48,674	8.4%
1011 - Accounting	1,250,253	1,408,934	1,435,264	1,494,376	1,606,842	112,466	7.5%
1012 - Purchasing	1,317,334	1,502,488	1,633,169	1,721,941	1,824,560	102,619	6.0%
1013 - Risk Management	533,273	593,422	647,506	670,615	781,554	110,939	16.5%
1015 - Payroll	914,467	946,018	1,008,239	989,954	1,053,801	63,847	6.4%
1016 - Human Resources	3,665,305	3,513,555	3,888,803	4,218,331	4,932,563	714,232	16.9%
1017 - Equity and Compliance	-	565,957	625,854	628,486	774,274	145,788	23.2%
1019 - Project Management	335,421	219,209	227,190	251,256	254,064	2,808	1.1%
1028 - Teaching and Learning	4,775,296	5,720,187	6,849,612	6,198,274	6,583,228	384,954	6.2%
1030 - High School Administration	834,000	1,301,815	1,084,343	1,125,298	1,189,743	64,445	5.7%
1031 - Elementary Education	1,043,915	1,048,883	1,096,039	1,699,968	1,846,486	146,518	8.6%
1032 - Middle School Education	233,140	243,458	254,067	236,398	259,458	23,060	9.8%
1033 - Student Activities HS	1,211,029	1,060,276	1,289,276	1,608,619	1,580,361	(28,258)	-1.8%
1034 - Student Activities MS	110,954	100,091	73,519	143,750	143,750	-	0.0%
1037 - Professional Learning	82,917	-	-	-	-	-	0.0%
1038 - Assessment & Evaluation	742,269	855,298	831,760	959,098	982,049	22,951	2.4%
1039 - Technology/MIS	20,261,556	20,372,438	23,496,852	20,988,156	22,564,255	1,576,099	7.5%
1043 - Fine Arts	3,733,345	3,838,184	3,655,064	4,201,164	4,383,043	181,879	4.3%
1044 - Career Technology Education	1,036,582	1,212,413	1,213,358	1,691,019	1,701,405	10,386	0.6%
1048 - Development and Grants	274,118	249,093	261,340	288,154	324,093	35,939	12.5%
1049 - Publication Services	823,008	807,916	738,524	778,944	840,263	61,319	7.9%
1050 - Communications and Outreach	633,059	770,560	947,636	955,552	1,050,809	95,257	10.0%
1051 - Library Resources	3,386	-	-	-	-	-	0.0%
1061 - Custodial Services	17,001,978	16,799,246	16,279,572	18,282,353	18,652,937	370,584	2.0%
1062 - Sec/Emerg Preparedness	536,589	533,877	576,030	573,669	650,026	76,357	13.3%
1063 - Maintenance	19,932,053	19,949,151	18,485,886	21,137,685	21,610,837	473,152	2.2%
1064 - Maintenance Projects	1,341,831	2,911,233	1,547,820	2,014,000	2,810,000	796,000	39.5%
1065 - Warehouse	2,058,296	2,334,012	2,195,741	2,054,731	2,131,004	76,273	3.7%
1066 - Rentals	1,096,033	1,432,802	1,080,663	1,110,459	1,134,166	23,707	2.1%
1067 - Community Resources	85,968	86,163	82,967	82,354	85,939	3,585	4.4%
1084 - Fac/Maint Vehicle Maintenance	994,508	949,331	1,015,183	1,039,112	1,064,325	25,213	2.4%
1097 - Association Benefits	2,972,354	848,424	743,772	871,090	1,991,403	1,120,313	128.6%
1098 - Sick Leave Bank	238,827	198,148	124,465	272,161	272,161	-	0.0%
1099 - Non Departmental	12,858,717	6,392,215	4,632,101	(13,489,313)	(17,909,187)	(4,419,874)	32.8%
1100 - Abbott Loop Elementary School	2,330,919	2,327,963	2,261,684	2,136,147	1,813,353	(322,794)	-15.1%
1110 - Airport Heights Elem School	2,248,338	2,326,386	2,138,593	2,070,953	1,932,010	(138,943)	-6.7%
1112 - Alpenglow Elementary School	3,141,141	3,244,829	3,177,062	2,932,060	2,503,721	(428,339)	-14.6%
1114 - Aurora Elementary School	1,825,665	2,585,818	2,241,430	2,431,864	1,942,537	(489,327)	-20.1%
1115 - Baxter Elementary School	2,498,456	2,602,232	2,377,517	2,188,781	1,986,029	(202,752)	-9.3%
1116 - Bayshore Elementary School	3,199,655	3,217,144	2,884,018	2,818,233	2,654,068	(164,165)	-5.8%
1118 - Bear Vly Elementary School	2,891,099	3,146,366	2,740,529	2,590,183	2,427,771	(162,412)	-6.3%
1120 - Birchwood Elem School	2,251,895	2,846,008	2,756,532	1,920,893	1,765,522	(155,371)	-8.1%

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

TOTAL BY ORGANIZATION	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
1125 - Bowman Elementary School	3,711,052	3,623,942	3,482,683	3,709,397	3,231,866	(477,531)	-12.9%
1130 - Campbell STEM Elementary	2,788,181	3,049,856	2,954,858	2,821,937	2,511,347	(310,590)	-11.0%
1140 - Chester Vly Elem School	1,914,690	1,951,199	1,775,744	2,066,643	1,854,434	(212,209)	-10.3%
1150 - Chinook Elementary School	3,884,669	3,579,621	3,395,856	3,284,045	2,980,169	(303,876)	-9.3%
1160 - Chugach Optional Elem	2,076,711	2,173,964	2,192,509	1,984,243	1,814,064	(170,179)	-8.6%
1170 - Chugiak Elementary School	3,516,740	3,622,097	3,414,970	3,289,109	2,741,153	(547,956)	-16.7%
1174 - College Gate Elem School	2,512,195	2,704,726	2,734,606	2,707,737	2,389,278	(318,459)	-11.8%
1180 - Creekside Park Elem School	2,823,278	2,906,670	2,777,115	2,870,053	2,577,698	(292,355)	-10.2%
1190 - Denali Montessori School	3,031,567	3,054,867	2,999,307	2,962,207	2,567,717	(394,490)	-13.3%
1200 - Eagle River Elementary School	2,887,423	101,922	103,174	2,290,645	2,073,867	(216,778)	-9.5%
1210 - Fairview Elementary School	2,791,374	2,522,383	2,395,005	2,533,011	2,229,928	(303,083)	-12.0%
1215 - Fire Lake Elementary School	2,434,612	2,915,139	2,924,744	2,527,105	1,931,855	(595,250)	-23.6%
1220 - Girdwood Elementary School	1,960,065	2,026,008	2,016,366	1,753,874	1,624,876	(128,998)	-7.4%
1230 - Govt Hill Elem School	3,355,055	3,491,351	3,269,396	3,432,977	2,880,794	(552,183)	-16.1%
1235 - Homestead Elementary School	2,512,598	3,569,849	3,135,779	2,058,435	1,987,166	(71,269)	-3.5%
1237 - Huffman Elementary School	2,696,190	2,744,893	2,677,420	2,565,352	2,249,800	(315,552)	-12.3%
1240 - Inlet View Elementary School	1,897,788	2,116,233	1,828,806	1,903,243	1,897,261	(5,982)	-0.3%
1242 - Kasuun Elementary School	2,890,666	2,782,790	2,616,836	2,461,563	2,388,023	(73,540)	-3.0%
1245 - Klatt Elementary School	2,822,539	2,821,114	2,522,084	2,481,998	2,312,095	(169,903)	-6.8%
1246 - Kincaid Elementary School	3,633,834	3,711,322	3,600,556	3,306,875	3,069,815	(237,060)	-7.2%
1248 - Lake Hood Elementary School	2,670,358	2,692,937	2,464,803	2,410,169	2,220,243	(189,926)	-7.9%
1250 - Lake Otis Elementary School	2,861,906	2,845,888	2,785,109	2,564,840	2,311,182	(253,658)	-9.9%
1257 - Mt Spurr Elementary School	1,975,519	89,474	95,738	-	-	-	0.0%
1260 - Mtn View Elementary School	2,223,096	2,161,672	2,150,592	2,249,585	2,043,672	(205,913)	-9.2%
1270 - Muldoon Elementary School	2,766,366	2,875,256	3,044,863	3,295,669	3,036,118	(259,551)	-7.9%
1280 - North Star Elementary School	2,632,358	2,496,738	2,404,686	2,551,051	2,409,646	(141,405)	-5.5%
1290 - Northern Lights ABC School	3,902,128	3,874,297	3,940,992	3,824,720	3,448,646	(376,074)	-9.8%
1300 - Northwood Elementary School	2,480,204	2,618,055	2,119,838	2,012,792	1,907,670	(105,122)	-5.2%
1310 - Nunaka Vly Elem School	1,851,030	1,536,850	1,524,383	1,688,899	1,638,997	(49,902)	-3.0%
1315 - Ocean View Elementary School	3,088,643	3,154,943	3,090,810	2,860,970	2,584,817	(276,153)	-9.7%
1320 - O'Malley Elementary School	2,384,214	2,340,535	2,531,951	2,466,447	2,248,786	(217,661)	-8.8%
1324 - Orion Elementary School	1,993,322	2,362,499	2,118,876	2,247,159	1,895,519	(351,640)	-15.6%
1328 - Ptarmigan Elementary School	2,597,195	2,503,770	2,563,684	2,648,699	2,350,159	(298,540)	-11.3%
1330 - Rabbit Creek Elem School	3,157,560	3,208,000	2,991,538	2,929,540	2,608,597	(320,943)	-11.0%
1335 - Ravenwood Elementary School	3,059,285	3,266,149	3,157,744	2,769,213	2,570,815	(198,398)	-7.2%
1340 - Rogers Park Elementary School	2,888,854	2,797,496	2,742,348	1,704,229	1,359,098	(345,131)	-20.3%
1345 - Russian Jack Elem School	2,351,496	2,403,555	2,184,745	2,254,439	2,078,768	(175,671)	-7.8%
1350 - Sand Lake Elementary School	4,376,838	4,277,508	4,038,097	3,767,998	3,332,661	(435,337)	-11.6%
1360 - Scenic Park Elementary School	3,329,473	3,399,631	3,483,070	2,917,049	2,653,041	(264,008)	-9.1%
1362 - Spring Hill Elementary School	2,652,394	2,634,172	2,623,150	2,380,885	2,440,452	59,567	2.5%
1363 - Trailside Elementary School	3,069,228	2,939,214	2,966,192	2,490,026	2,451,074	(38,952)	-1.6%
1364 - Susitna Elementary School	2,832,798	2,804,432	2,752,123	2,706,531	2,638,302	(68,229)	-2.5%
1365 - Taku Elementary School	2,404,340	2,413,478	2,277,965	2,234,144	2,075,314	(158,830)	-7.1%
1370 - Tudor Elementary School	2,797,342	3,017,063	3,129,631	2,546,932	2,371,441	(175,491)	-6.9%
1380 - Turnagain Elementary School	2,980,983	3,293,965	3,068,374	2,730,497	2,285,016	(445,481)	-16.3%
1384 - Tyson Elem School	3,061,665	2,914,846	2,763,721	2,624,408	2,465,619	(158,789)	-6.1%
1386 - Ursa Major Elementary School	2,789,104	2,603,367	2,327,607	2,812,203	2,388,495	(423,708)	-15.1%

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

TOTAL BY ORGANIZATION

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
1388 - Ursa Minor Elementary School	2,176,953	2,195,262	1,971,445	2,484,276	1,986,351	(497,925)	-20.0%
1390 - Williwaw Elementary School	2,562,008	2,569,015	2,379,675	2,523,549	2,358,325	(165,224)	-6.5%
1400 - Willow Crest Elem School	2,571,621	2,597,590	2,851,229	2,599,678	2,306,157	(293,521)	-11.3%
1410 - Wonder Park Elem School	2,664,922	2,780,432	2,570,743	2,501,270	2,139,206	(362,064)	-14.5%
1418 - Gladys Wood Elem School	2,793,929	3,050,446	2,737,559	2,395,509	2,022,803	(372,706)	-15.6%
1450 - Polaris K12	3,486,679	3,662,081	3,534,907	3,348,234	3,081,200	(267,034)	-8.0%
1499 - Unallocated Elem Resources	-	-	-	1,942,214	1,900,121	(42,093)	-2.2%
1501 - Charter School Administration	179,020	190,344	217,360	188,761	178,084	(10,677)	-5.7%
1506 - AK Native Charter School	2,930,673	3,060,528	3,055,671	3,206,682	3,101,180	(105,502)	-3.3%
1510 - Aquarian Charter School	3,612,462	3,695,641	3,781,626	3,899,388	3,895,859	(3,529)	-0.1%
1530 - Eagle Academy Charter School	1,920,806	1,896,168	1,953,770	2,079,554	2,369,731	290,177	14.0%
1540 - Family Partnership Charter	4,070,158	3,917,097	8,204,971	8,056,401	8,371,215	314,814	3.9%
1545 - Frontier Charter School	2,058,440	1,659,372	3,189,847	4,697,598	3,875,092	(822,506)	-17.5%
1550 - Highland Academy	2,079,188	2,493,846	2,308,781	2,312,931	2,403,313	90,382	3.9%
1555 - PAIDEIA Charter School	19,300	-	-	-	-	-	0.0%
1560 - Rilke Schule Charter School	4,482,803	5,126,522	4,955,718	5,131,613	4,644,894	(486,719)	-9.5%
1570 - Anchorage STReAM Academy	1,737,093	1,843,540	1,884,969	1,976,486	2,067,420	90,934	4.6%
1595 - Winterberry Charter School	3,161,922	2,637,607	2,632,270	3,008,062	2,820,884	(187,178)	-6.2%
1599 - Unallocated Charter Schools	-	-	-	100,000	100,000	-	0.0%
1601 - Special Ed/Svcs	903,186	848,179	861,468	876,971	919,325	42,354	4.8%
1603 - Special Ed Deaf	2,287,549	2,473,360	2,170,189	2,851,124	3,243,531	392,407	13.8%
1604 - Special Ed Blind/Visually Imp	800,903	823,270	850,825	987,496	1,036,989	49,493	5.0%
1605 - Hard of Hearing	-	-	912,365	932,883	974,272	41,389	4.4%
1612 - Gifted	4,409,658	4,481,538	4,687,327	4,491,321	4,689,543	198,222	4.4%
1625 - Special Ed Whaley School	5,148,779	5,424,667	5,054,014	5,993,939	6,177,069	183,130	3.1%
1638 - Special Svcs Speech/Language	9,196,755	9,550,513	9,115,866	9,633,163	10,213,875	580,712	6.0%
1653 - Special Svcs Psychology	5,138,468	5,354,933	5,473,252	5,653,752	6,190,104	536,352	9.5%
1655 - Special Ed OT/PT Program	3,920,941	3,882,035	4,071,552	4,080,418	4,267,108	186,690	4.6%
1658 - Special Ed Middle School	10,069,892	10,512,787	10,216,486	12,342,454	12,891,665	549,211	4.4%
1659 - Special Ed Preschool	6,051,752	7,957,203	8,215,627	10,110,113	11,266,874	1,156,761	11.4%
1660 - Special Ed Elementary School	36,127,484	36,745,307	34,803,566	42,047,694	43,708,772	1,661,078	4.0%
1663 - Mt Iliamna School	8	5	53	-	-	-	0.0%
1665 - Special Ed High School	13,253,738	13,864,640	13,453,619	15,454,881	16,074,194	619,313	4.0%
1666 - Special Ed Outreach	242,537	294,043	289,591	257,875	247,682	(10,193)	-4.0%
1667 - Special Ed Alt Career Ed	3,157,412	3,133,356	3,207,986	3,491,868	3,736,850	244,982	7.0%
1670 - Special Schools Program	2,551,697	2,476,258	2,550,568	2,916,069	3,188,825	272,756	9.4%
1673 - Special Svcs Health Svcs	1,189,566	1,467,698	959,866	1,650,039	1,596,668	(53,371)	-3.2%
1678 - Summer School Special Ed	1,078,240	1,170,771	925,282	1,226,700	1,403,644	176,944	14.4%
1679 - Unallocated SPED Resource	5,102	-	-	1,245,758	1,179,748	(66,010)	-5.3%
1680 - English Language Learner	11,449,376	11,152,103	11,131,202	12,326,378	12,752,106	425,728	3.5%
1690 - Native Education	574,816	518,043	551,135	661,621	693,989	32,368	4.9%
1700 - Central MS Of Science	3,193,114	3,300,657	3,369,602	3,384,770	2,902,303	(482,467)	-14.3%
1710 - Clark Middle School	5,635,149	5,542,819	5,481,725	5,935,599	5,355,803	(579,796)	-9.8%
1730 - Gruening Middle School	4,236,380	4,580,018	4,221,227	3,960,378	3,732,892	(227,486)	-5.7%
1740 - Hanshew Middle School	4,810,233	4,964,339	4,916,592	4,709,433	4,286,650	(422,783)	-9.0%
1750 - Mears Middle School	5,412,060	5,625,690	5,515,850	4,932,082	4,601,281	(330,801)	-6.7%
1755 - Mirror Lake Middle School	4,593,009	4,847,888	4,556,242	4,501,408	4,060,144	(441,264)	-9.8%

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

TOTAL BY ORGANIZATION

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
1760 - Romig Middle School	5,159,976	5,323,763	5,096,417	4,862,116	4,575,626	(286,490)	-5.9%
1770 - Wendler Middle School	3,518,077	3,585,217	3,609,126	3,615,743	3,252,546	(363,197)	-10.0%
1780 - Goldenview Middle School	4,927,181	5,012,441	5,063,222	4,753,189	4,229,860	(523,329)	-11.0%
1785 - Begich Middle School	6,644,513	6,777,362	6,566,458	6,335,775	5,935,548	(400,227)	-6.3%
1799 - Unallocated MS Resource	-	-	-	539,609	563,329	23,720	4.4%
1800 - Bartlett High School	9,673,013	9,763,352	9,709,284	9,590,484	8,823,859	(766,625)	-8.0%
1805 - King Tech HS	5,714,007	5,583,361	4,775,803	5,518,659	5,126,840	(391,819)	-7.1%
1807 - CTE Statewide Partnerships	-	140,516	21,436	500,001	499,999	(2)	0.0%
1810 - Chugiak High School	7,634,372	7,340,176	7,235,472	7,089,238	6,611,337	(477,901)	-6.7%
1815 - Crossroads	143,945	-	-	-	-	-	0.0%
1820 - Dimond High School	10,525,327	9,748,017	9,532,451	9,781,355	9,058,951	(722,404)	-7.4%
1830 - East High School	12,079,805	11,499,748	11,591,227	11,373,744	10,672,718	(701,026)	-6.2%
1835 - SAVE Alternative High School	1,746,662	1,784,163	1,503,566	1,424,291	1,626,160	201,869	14.2%
1840 - Service High School	10,072,887	9,934,816	9,986,103	9,905,274	9,083,337	(821,937)	-8.3%
1845 - Steller Secondary	2,128,414	2,273,909	2,318,979	2,261,053	2,041,884	(219,169)	-9.7%
1848 - Summer School Secondary	229,031	282,044	16,372	400,000	400,000	-	0.0%
1850 - West High School	11,225,395	11,317,165	11,223,869	11,350,275	10,308,726	(1,041,549)	-9.2%
1860 - South Anchorage High School	9,337,180	9,114,369	9,387,706	8,613,162	7,983,819	(629,343)	-7.3%
1865 - Eagle River High School	6,240,718	6,276,284	6,456,110	6,117,882	5,719,852	(398,030)	-6.5%
1870 - AK Middle College School	1,960,819	2,026,559	1,493,738	2,836,587	2,711,146	(125,441)	-4.4%
1875 - McLaughlin Alt HS	1,633,123	1,447,208	1,392,878	1,416,443	2,035,516	619,073	43.7%
1878 - PAIDEIA Co-Op School	1,396,836	1,422,600	2,528,810	2,205,435	2,237,218	31,783	1.4%
1880 - Benson Alternative HS	1,545,294	1,995,183	2,624,152	2,792,567	3,089,849	297,282	10.6%
1881 - SEARCH Alternative HS	554,615	531,857	44,091	-	-	-	0.0%
1885 - AVAIL Alternative High School	603,719	740,996	3,773	-	-	-	0.0%
1886 - The New Path High School	415,544	391,215	451,835	382,612	-	(382,612)	-100.0%
1892 - ASD Virtual School	1,620,509	1,864,067	1,469,696	1,864,006	2,110,523	246,517	13.2%
1899 - Unallocated Secondary Resource	-	-	-	1,608,788	1,674,629	65,841	4.1%
TOTAL	\$ 563,426,218	\$ 564,115,194	\$ 556,930,093	\$ 565,430,258	\$ 549,507,214	\$ (15,923,044)	-2.8%
State On-behalf Pension Payments	45,370,405	50,480,924	48,539,287	46,000,000	46,000,000	-	0.0%
Total General Fund	\$ 608,796,623	\$ 614,596,118	\$ 605,469,380	\$ 611,430,258	\$ 595,507,214	\$ (15,923,044)	-2.6%

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 from individual organization:

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

TOTAL BY DISTRICT OBJECT

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
1011 - School Board Compensation	\$ 197,680	\$ 210,028	\$ 213,752	\$ 221,696	\$ 221,106	\$ (590)	-0.3%
1100 - Superintendent	248,069	250,900	273,700	250,901	251,200	299	0.1%
1110 - Deputy Superintendent	318,120	165,000	178,500	165,000	185,713	20,713	12.6%
1111 - Chief Operating Officer	153,253	157,000	168,300	145,000	175,100	30,100	20.8%
1170 - Program Directors Certificated	2,246,190	2,349,832	2,510,471	2,481,730	3,156,918	675,188	27.2%
1171 - Program Directors Classified	2,840,777	2,996,770	3,294,864	3,013,547	3,614,920	601,373	20.0%
1180 - Other Professionals Certificated	813,558	757,298	772,702	784,068	665,882	(118,186)	-15.1%
1181 - Other Professionals Classified	8,915,862	9,465,976	9,939,366	10,533,464	11,223,914	690,450	6.6%
1190 - Technical Certificated	319,384	384,110	418,579	387,403	395,499	8,096	2.1%
1191 - Technical Classified	6,813,188	7,422,621	7,196,650	7,705,109	8,677,541	972,432	12.6%
1201 - Clerical	11,920,676	11,962,379	12,110,696	12,574,823	13,136,968	562,145	4.5%
1211 - Extra Help Classified	3,158,854	2,543,035	1,866,421	2,260,556	2,334,143	73,587	3.3%
1220 - Extra Help Certificated	355,075	389,448	318,811	253,443	237,443	(16,000)	-6.3%
1221 - Temporary School Attendants	34,534	31,243	-	-	-	-	0.0%
1231 - Paraprofessional Educators	19,137,992	19,680,795	19,075,887	21,858,297	22,825,174	966,877	4.4%
1240 - Nurses	5,741,094	5,954,588	6,053,397	6,442,999	6,393,828	(49,171)	-0.8%
1260 - Sr Curriculum Spec Certificatd	452,617	437,537	466,406	478,330	606,082	127,752	26.7%
1271 - Sick Leave Bank Classified	220,599	182,850	115,125	250,000	250,000	-	0.0%
1280 - Librarians	6,086,233	6,184,261	6,241,843	6,477,557	6,754,597	277,040	4.3%
1300 - Principals	16,028,335	15,892,217	16,271,077	16,704,758	17,128,508	423,750	2.5%
1310 - Elementary Teachers	89,132,075	88,073,101	84,183,972	77,174,770	65,249,486	(11,925,284)	-15.5%
1320 - Secondary Teachers	60,490,385	61,451,086	62,560,522	55,754,784	48,380,554	(7,374,230)	-13.2%
1330 - Added Duty Certificated	4,505,820	4,530,269	4,346,416	5,213,001	5,897,679	684,678	13.1%
1331 - Added Duty Classified	467,821	480,779	382,610	503,925	546,725	42,800	8.5%
1340 - Dept Chairperson	693,727	677,542	687,934	731,990	869,372	137,382	18.8%
1350 - Added Days Certificated	2,067,141	2,520,094	1,941,649	2,306,115	2,173,742	(132,373)	-5.7%
1351 - Added Days Classified	339,971	354,814	334,314	313,646	312,481	(1,165)	-0.4%
1360 - Special Service Teachers	47,645,537	49,485,067	51,315,511	57,775,867	60,322,152	2,546,285	4.4%
1370 - Sub Teachers Certificated	229,156	222,347	158,939	24,010	38,010	14,000	58.3%
1371 - Sub Teachers Classified	10,008,840	8,253,112	5,720,599	7,401,841	6,461,348	(940,493)	-12.7%
1380 - Personal Leave Certificated	6,029,112	6,454,447	6,350,190	6,179,754	7,282,684	1,102,930	17.8%
1381 - Personal Leave Classified	7,321,747	7,509,184	7,469,896	7,613,921	7,583,761	(30,160)	-0.4%
1390 - CTE Teachers	4,529,692	3,840,343	3,046,929	3,807,737	3,311,285	(496,452)	-13.0%
1400 - Counselors	7,937,641	8,070,355	8,152,010	8,183,870	8,430,090	246,220	3.0%
1410 - Recruitment Incentive	-	-	-	240,000	440,000	200,000	83.3%
1420 - Bonus Certificated	510,000	469,625	364,555	300,750	2,487,630	2,186,880	727.1%
1421 - Bonus Classified	1,042,407	971,966	561,743	8,906	-	(8,906)	-100.0%
1621 - Bus Drivers	60,579	-	-	-	-	-	0.0%
1631 - Bus Attendants	12,137	-	-	-	-	-	0.0%
1681 - Custodian Security Supervisor	359,532	362,859	371,093	305,701	375,665	69,964	22.9%
1701 - Custodians	11,979,948	11,529,587	11,215,244	11,941,500	12,060,306	118,806	1.0%
1741 - Custodians Extra Help	272,085	265,606	143,852	465,000	465,000	-	0.0%
1801 - Maintenance	10,916,857	10,301,775	10,331,748	10,527,871	10,896,397	368,526	3.5%
1841 - Maintenance Extra Help	274,259	270,144	310,613	236,040	300,000	63,960	27.1%
1851 - Safety-Security Specialist	1,900,400	1,877,208	1,808,305	1,831,899	1,969,890	137,991	7.5%
1861 - Noon Duty Attendants	930,420	1,119,617	824,302	1,423,397	1,554,414	131,017	9.2%
1891 - Wage Settlements Classified	21,078	1,727	-	-	-	-	0.0%
1930 - Leave Usage Adj Certificated	(3,786,893)	(2,843,572)	(2,257,867)	(3,616,287)	(3,697,295)	(81,008)	2.2%
1931 - Leave Usage Adj Classified	(5,407,299)	(4,895,882)	(4,530,301)	(5,485,462)	(5,517,244)	(31,782)	0.6%
1980 - Attrition Salaries	-	-	-	(5,569,722)	(7,228,436)	(1,658,714)	29.8%
2100 - Group Life	506,896	507,753	500,178	545,230	541,810	(3,420)	-0.6%
2200 - Group Med	86,836,166	85,622,250	82,865,088	96,630,960	92,975,832	(3,655,128)	-3.8%

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

TOTAL BY DISTRICT OBJECT

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
2350 - Employee Assistance	11,024	37,488	43,294	13,000	42,000	29,000	223.1%
2500 - Workers' Compensation	2,709,377	2,495,808	1,805,068	5,089,229	5,007,576	(81,653)	-1.6%
2550 - Unemployment Insurance	155,500	572,430	226,978	496,910	484,238	(12,672)	-2.6%
2600 - Social Security	5,675,023	5,568,500	5,313,364	5,943,492	6,156,877	213,385	3.6%
2610 - Medicare	4,876,699	4,865,099	4,814,766	4,990,258	4,878,227	(112,031)	-2.2%
2700 - Certificated Retirement	28,702,422	31,259,521	31,098,526	30,611,337	28,956,090	(1,655,247)	-5.4%
2750 - Professional Affiliations	24,200	25,000	4,600	30,000	30,000	-	0.0%
2760 - Tuition & Cert Reimbursements	-	147,786	153,008	7,000	10,000	3,000	42.9%
2800 - Public Employees Retirement	14,779,462	16,808,107	16,669,350	18,116,264	19,031,299	915,035	5.1%
2980 - Attrition Benefits	-	-	-	(14,368,060)	(17,500,000)	(3,131,940)	21.8%
3010 - Contracted Svcs Administration	4,251,002	3,484,299	4,370,695	4,542,935	5,315,679	772,744	17.0%
3015 - Staff Registrations	-	-	77,512	-	80,825	80,825	0.0%
3020 - Indirect Cost	(2,116,755)	(2,453,390)	(3,597,219)	(4,800,000)	(5,000,000)	(200,000)	4.2%
3030 - Contracted Svcs Instructional	9,770,346	9,329,076	13,209,803	11,407,345	10,521,747	(885,598)	-7.8%
3040 - Contracted ASD Services	-	-	(245)	2,500	2,500	-	0.0%
3050 - Equipment Repair	628,082	397,920	507,784	631,093	605,095	(25,998)	-4.1%
3060 - Contracted Svcs Custodial	1,103	1,295	-	1,000	1,000	-	0.0%
3070 - Contracted Svcs Grounds	754,682	747,573	493,748	913,000	1,179,750	266,750	29.2%
3080 - Contracted Svcs Buildings	8,946,927	4,337,019	2,967,732	2,837,940	3,350,100	512,160	18.0%
3100 - Legal Fees	116,996	113,237	195,164	403,000	402,000	(1,000)	-0.2%
3101 - Special Ed Legal	303,675	6,968	316,556	300,000	600,000	300,000	100.0%
3110 - Activity/Field Trip - Contract	-	-	100,860	232,221	347,000	114,779	49.4%
3120 - Contracted Transportation	401,180	456,947	2,860	497,800	515,135	17,335	3.5%
3130 - Activity/Field Trips	773,737	510,766	35,300	77,400	64,700	(12,700)	-16.4%
3135 - Activity/Field Trip - ASD Tran	-	-	78,293	506,595	441,100	(65,495)	-12.9%
3150 - Stipend-Student	-	21,727	5,045	26,500	36,500	10,000	37.7%
3160 - Student Travel	184,214	149,939	450	194,400	198,675	4,275	2.2%
3180 - Contract Svcs Student Activity	230,661	253,302	528,440	267,526	362,092	94,566	35.3%
3200 - Rental Land & Buildings	7,588,592	7,143,636	7,344,685	7,499,871	7,786,677	286,806	3.8%
3210 - Rental Equipment	171,415	127,784	809,646	465,598	386,398	(79,200)	-17.0%
3220 - Contracted Svcs Copier Lease	799,287	828,887	799,189	801,095	844,109	43,014	5.4%
3230 - Advertising	162,957	129,127	275,909	194,620	194,620	-	0.0%
3400 - Board Contingency	-	-	-	3,600	3,600	-	0.0%
3430 - Parking/Mileage In-District	281,518	195,883	64,749	319,635	338,813	19,178	6.0%
3500 - Heat For Buildings	4,510,520	5,123,599	5,722,424	6,453,000	6,056,400	(396,600)	-6.1%
3510 - Water & Sewer	564,782	467,288	321,140	699,560	669,100	(30,460)	-4.4%
3520 - Electricity	10,574,205	10,032,990	9,051,288	11,808,700	10,891,700	(917,000)	-7.8%
3530 - Telephone	2,633,044	2,330,153	2,689,177	2,338,718	2,723,628	384,910	16.5%
3540 - Refuse	857,107	701,858	812,988	1,027,221	1,166,221	139,000	13.5%
3550 - Postage	-	97,631	119,038	172,604	170,375	(2,229)	-1.3%
3600 - Staff Travel	197,822	219,577	633	318,653	329,503	10,850	3.4%
3610 - Staff Registration	49,317	66,523	119	103,175	35,450	(67,725)	-65.6%
3613 - Other Registration/Membership	355,749	225,166	105,938	-	2,900	2,900	0.0%
3614 - Other Memberships	-	-	166,570	253,276	250,249	(3,027)	-1.2%
3615 - Student Reg/Membership NonAcad	-	-	15,886	-	12,800	12,800	0.0%
3650 - Reimbursement Expense	-	-	-	600	600	-	0.0%
3980 - Unallocated Adjustments	-	-	7,000	3,432,379	3,235,281	(197,098)	-5.7%
4010 - Office Supplies	848,427	745,241	629,088	769,094	738,219	(30,875)	-4.0%
4020 - Textbooks	1,657,893	2,576,554	4,005,431	3,567,083	3,464,975	(102,108)	-2.9%
4030 - Library A/V Supplies	225,244	182,198	194,179	195,665	166,562	(29,103)	-14.9%
4040 - Teaching Supplies	3,145,880	3,112,316	3,216,336	4,354,020	3,581,900	(772,120)	-17.7%
4050 - Health Supplies	86,765	228,304	509,102	106,437	123,945	17,508	16.4%

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

TOTAL BY DISTRICT OBJECT

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
4060 - Meals & Food	158,719	321,316	95,915	161,301	157,334	(3,967)	-2.5%
4080 - Student Activities Supplies	141,791	179,755	260,678	375,030	377,963	2,933	0.8%
4090 - Resale/Fees/Charges	61	-	-	-	-	-	0.0%
4100 - Fuel	485,212	354,405	392,026	512,200	512,200	-	0.0%
4110 - Oil, Grease & Lube	18,769	27,533	22,766	30,000	30,000	-	0.0%
4120 - Tires	42,953	46,649	36,000	41,160	45,000	3,840	9.3%
4130 - Repair Parts	759,217	672,784	493,282	710,264	1,841,575	1,131,311	159.3%
4140 - Garage Supplies	(21,822)	1,019	3,118	8,800	15,000	6,200	70.5%
4200 - Custodial Supplies	744,367	709,341	875,295	820,798	845,248	24,450	3.0%
4250 - Bldgs/Grounds Supplies	2,105,784	1,902,234	1,584,784	1,743,500	668,000	(1,075,500)	-61.7%
4260 - Warehouse Supplies	5,072	6,131	4,040	5,500	5,500	-	0.0%
4380 - Dairy	37,288	-	-	-	-	-	0.0%
4400 - Expendables	-	5,016	-	-	-	-	0.0%
4880 - Self-Insured Supplies	28	1,408	-	3,000	3,000	-	0.0%
4980 - Inventory Adjustment	670	2,439	(4,467)	6,000	6,000	-	0.0%
5400 - Expendable Equipment	2,423,632	3,145,817	4,436,242	3,740,419	4,604,883	864,464	23.1%
5415 - Furniture & Fixtures	718,738	678,315	284,295	-	-	-	0.0%
5420 - Tagged Equipment	1,211,357	1,522,476	426,688	-	-	-	0.0%
5460 - Other Capital Outlay Expenses	1,408,691	1,401,452	1,403,970	1,379,890	1,458,605	78,715	5.7%
5470 - Capital Equipment	501,331	1,467,719	437,839	75,000	135,000	60,000	80.0%
5880 - Self-Insured Equipment	-	-	1,560	55,000	55,000	-	0.0%
6010 - ASAA Dues	165,970	163,620	161,480	166,120	166,120	-	0.0%
6050 - Property Insurance	864,310	954,700	1,076,370	1,291,641	1,313,389	21,748	1.7%
6060 - Fidelity Insurance	18,729	18,897	21,113	25,545	22,360	(3,185)	-12.5%
6070 - Liability Insurance	658,560	1,092,501	1,329,218	1,558,321	1,662,933	104,612	6.7%
6071 - Risk Management Claims	2,749,898	855,280	558,453	1,000,000	1,000,000	-	0.0%
6080 - Bad Debt Expense	4,263	2,610	33,331	120,000	120,000	-	0.0%
6100 - Settlements	4,389	8,286	5,000	-	-	-	0.0%
6220 - Other Expenses	-	-	149	-	-	-	0.0%
6230 - Transfer To Municipality	(1,500,000)	-	-	45,000	2,345,000	2,300,000	5111.1%
6500 - Over/Short	980	621	3,028	-	-	-	0.0%
6530 - Service Fees	-	-	58,430	100,000	100,000	-	0.0%
6550 - NSF Checks	(2,147)	647	652	5,000	5,000	-	0.0%
9600 - Operating Transfer Out	-	-	-	1,835,785	-	(1,835,785)	-100.0%
TOTAL	\$ 563,426,218	\$ 564,115,194	\$ 556,930,093	\$ 565,430,258	\$ 549,507,214	\$ (15,923,044)	-2.8%
State On-behalf Pension Payments	45,370,405	50,480,924	48,539,287	46,000,000	46,000,000	-	0.0%
Total General Fund	\$ 608,796,623	\$ 614,596,118	\$ 605,469,380	\$ 611,430,258	\$ 595,507,214	\$ (15,923,044)	-2.6%

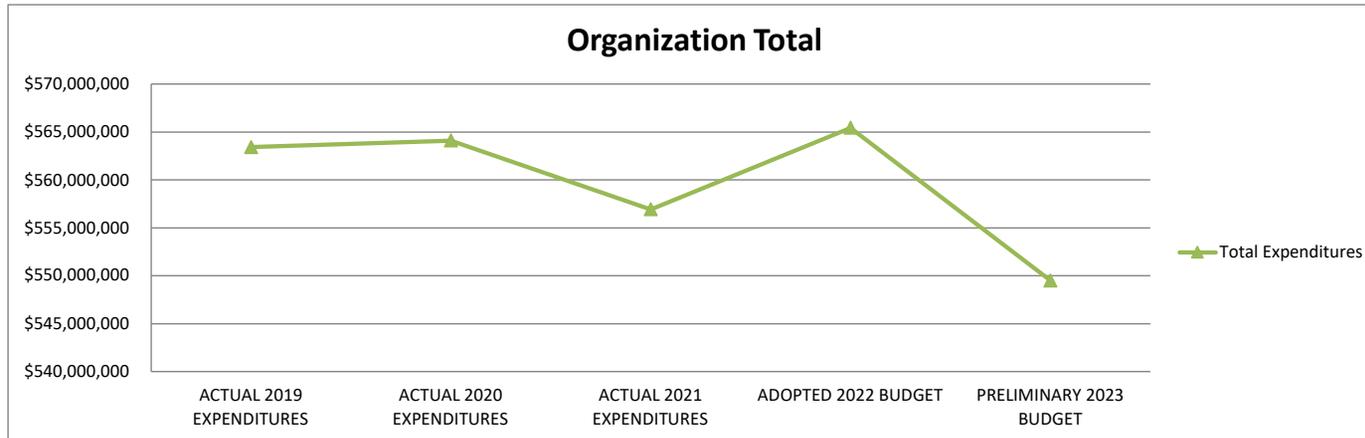
Notes:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE OBJECT SUMMARY**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 246,562,956	\$ 249,261,448	\$ 248,006,056	\$ 236,753,074	\$ 222,449,939	\$ (14,303,135)	-6.0%
320 - Non-Certificated Salaries	86,572,450	85,546,009	81,455,183	88,036,756	91,883,848	3,847,092	4.4%
360 - Employee Benefits	157,627,628	161,873,373	157,314,306	161,899,295	155,480,394	(6,418,901)	-4.0%
Total Personnel Expenditures	490,763,034	496,680,830	486,775,545	486,689,125	469,814,181	(16,874,944)	-3.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 13,172,680	\$ 13,186,882	\$ 18,697,925	\$ 16,971,906	\$ 19,633,443	\$ 2,661,537	15.7%
420 - Staff Travel	528,657	481,983	65,501	741,463	703,766	(37,697)	-5.1%
425 - Student Travel	957,951	660,705	114,043	778,395	704,475	(73,920)	-9.5%
430 - Utility Services	4,054,933	3,596,930	3,942,343	4,238,103	4,729,324	491,221	11.6%
435 - Energy	15,084,725	15,156,589	14,773,712	18,261,700	16,948,100	(1,313,600)	-7.2%
440 - Other Purchased Services	19,454,225	14,170,188	13,302,413	14,074,238	15,209,884	1,135,646	8.1%
445 - Insurance And Bond Premiums	4,291,497	2,921,378	2,985,154	3,875,507	3,998,682	123,175	3.2%
450 - Supplies, Materials, And Media	14,796,045	16,421,251	17,464,798	17,150,271	17,187,304	37,033	0.2%
480 - Tuition And Stipends	-	21,727	5,045	26,500	36,500	10,000	37.7%
490 - Other Expenses	528,657	400,950	557,464	4,077,375	3,892,950	(184,425)	-4.5%
495 - Indirect Costs	(2,116,208)	(2,453,390)	(3,597,219)	(4,800,000)	(5,000,000)	(200,000)	4.2%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	501,331	1,467,719	439,399	130,000	190,000	60,000	46.2%
540 - Capital Outlay Other Expenses	1,408,691	1,401,452	1,403,970	1,379,890	1,458,605	78,715	5.7%
550 - Transfers To Other Funds	-	-	-	1,835,785	-	(1,835,785)	-100.0%
Total Non-personnel Expenditures	72,663,184	67,434,364	70,154,548	78,741,133	79,693,033	951,900	1.2%
Total Expenditures	\$ 563,426,218	\$ 564,115,194	\$ 556,930,093	\$ 565,430,258	\$ 549,507,214	\$ (15,923,044)	-2.8%

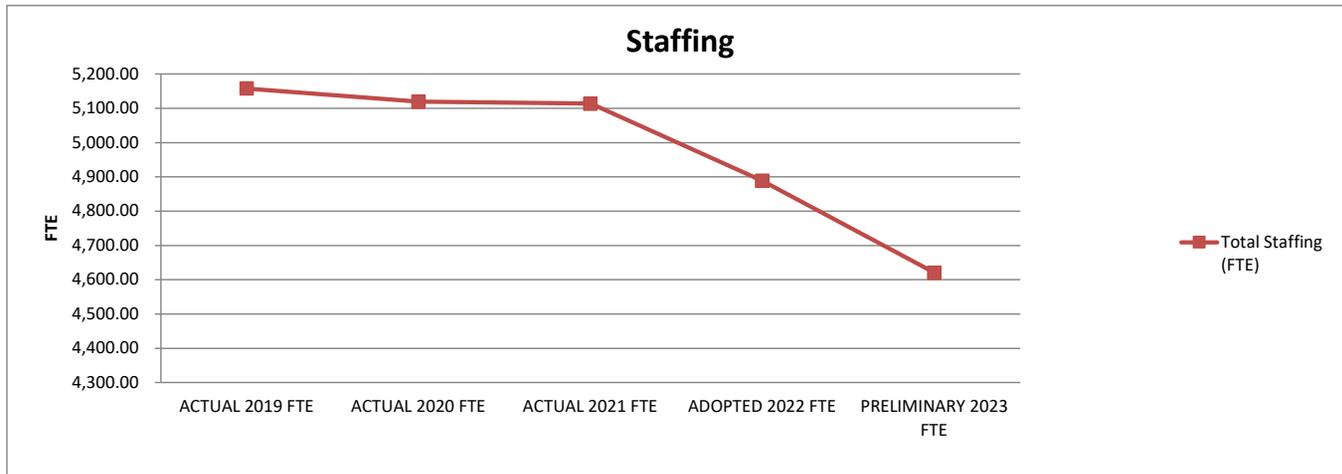


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

GENERAL FUND TOTAL

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23 PRELIMINARY	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	22.00	22.00	23.00	22.50	26.00	3.50	15.6%
Principal	142.99	143.00	142.00	144.00	145.00	1.00	0.7%
Classroom Teacher	2,149.05	2,070.05	2,017.70	1,789.70	1,476.30	(313.40)	-17.5%
Special Service Teacher	703.03	721.32	741.47	743.62	748.13	4.51	0.6%
Professional/Technical	13.00	13.00	12.00	12.00	10.50	(1.50)	-12.5%
Other Certificated	274.70	269.90	269.20	271.50	271.40	(0.10)	0.0%
Total Certificated	3,304.77	3,239.27	3,205.37	2,983.32	2,677.33	(305.99)	-10.3%
Classified							
Director	32.25	33.50	33.00	32.75	34.00	1.25	3.8%
Professional/Technical	239.32	251.85	259.10	267.69	285.05	17.36	6.5%
Clerical	307.25	307.43	305.83	310.95	310.95	-	0.0%
Paraprofessional Educator	679.31	698.39	720.67	699.91	716.72	16.81	2.4%
Custodial	325.85	320.85	320.98	325.22	328.10	2.88	0.9%
Maintenance	153.00	153.00	153.00	152.00	152.00	-	0.0%
Other Classified	116.06	114.82	115.52	116.77	116.37	(0.40)	-0.3%
Total Classified	1,853.04	1,879.83	1,908.09	1,905.29	1,943.18	37.89	2.0%
Total Staffing (FTE)	5,157.81	5,119.10	5,113.45	4,888.60	4,620.51	(268.09)	-5.5%



**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
100 - Instruction							
310 - Certificated Salaries	\$ 160,650,215	\$ 161,311,707	\$ 158,159,629	\$ 143,830,555	\$ 123,834,566	\$ (19,995,989)	-13.9%
320 - Non-Certificated Salaries	13,626,080	12,274,648	11,064,012	12,317,103	12,112,125	(204,978)	-1.7%
360 - Employee Benefits	72,619,257	72,444,716	69,075,155	70,150,407	56,360,576	(13,789,831)	-19.7%
410 - Professional And Technical	6,588,491	5,631,534	9,087,338	9,224,637	9,014,937	(209,700)	-2.3%
420 - Staff Travel	109,854	70,692	3,530	102,285	102,513	228	0.2%
425 - Student Travel	33,952	19,189	2,822	81,900	69,200	(12,700)	-15.5%
430 - Utility Services	154,815	157,552	346,559	271,296	314,759	43,463	16.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	1,091,042	1,040,078	1,722,436	1,431,230	1,348,293	(82,937)	-5.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	6,855,442	8,848,796	10,223,186	9,513,901	9,093,631	(420,270)	-4.4%
480 - Tuition And Stipends	-	2,818	-	-	10,000	10,000	0.0%
490 - Other Expenses	80,683	36,576	31,393	2,011,578	2,147,788	136,210	6.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	62,228	75,003	95,251	25,000	25,000	-	0.0%
540 - Capital Outlay Other Expenses	95,171	84,900	82,079	76,788	97,527	20,739	27.0%
Total	\$ 261,967,230	\$ 261,998,209	\$ 259,893,390	\$ 249,036,680	\$ 214,530,915	\$ (34,505,765)	-16.1%
200 - Special Education Instruction							
310 - Certificated Salaries	\$ 32,114,302	\$ 33,862,302	\$ 35,416,616	\$ 40,317,517	\$ 40,326,118	\$ 8,601	0.0%
320 - Non-Certificated Salaries	17,575,508	18,205,272	15,638,013	18,056,293	19,244,301	1,188,008	6.6%
360 - Employee Benefits	27,301,678	29,584,124	28,926,011	37,519,671	32,835,742	(4,683,929)	-12.5%
410 - Professional And Technical	413,699	201,164	232,132	204,550	200,550	(4,000)	-2.0%
420 - Staff Travel	60,096	41,925	5,955	92,600	81,600	(11,000)	-11.9%
425 - Student Travel	1,273	1,537	17,592	6,500	6,500	-	0.0%
430 - Utility Services	(8,130)	3,869	2,869	2,989	2,078	(911)	-30.5%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	350,553	377,441	16,184	469,372	487,107	17,735	3.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	381,681	421,003	328,023	330,758	356,292	25,534	7.7%
480 - Tuition And Stipends	-	18,909	5,045	26,500	26,500	-	0.0%
490 - Other Expenses	12,470	1,078	1,158	23,584	1,000	(22,584)	-95.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total	\$ 78,203,130	\$ 82,718,624	\$ 80,589,598	\$ 97,050,334	\$ 93,567,788	\$ (3,482,546)	-3.7%

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

	ACTUAL		ACTUAL		ADOPTED		PRELIMINARY		FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	2023	2023			
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET	BUDGET	\$	%	
220 - Special Support Svcs-Students										
310 - Certificated Salaries	\$ 11,502,729	\$ 11,616,706	\$ 11,632,808	\$ 13,388,459	\$ 13,753,991	\$ 13,753,991	\$ 365,532	2.7%		
320 - Non-Certificated Salaries	2,398,498	2,484,188	2,298,675	2,649,189	3,020,959	3,020,959	371,770	14.0%		
360 - Employee Benefits	6,071,145	6,533,321	6,347,468	7,755,886	7,838,603	7,838,603	82,717	1.1%		
410 - Professional And Technical	2,203,218	2,441,374	2,440,910	827,700	554,350	554,350	(273,350)	-33.0%		
420 - Staff Travel	48,192	29,539	3,120	58,850	55,000	55,000	(3,850)	-6.5%		
425 - Student Travel	-	-	-	-	-	-	-	0.0%		
430 - Utility Services	26,949	21,039	23,926	19,766	26,923	26,923	7,157	36.2%		
435 - Energy	-	-	-	-	-	-	-	0.0%		
440 - Other Purchased Services	14,483	12,006	10,741	11,570	11,570	11,570	-	0.0%		
445 - Insurance And Bond Premiums	-	-	-	-	-	-	-	0.0%		
450 - Supplies, Materials, And Media	243,893	115,559	178,251	126,551	127,901	127,901	1,350	1.1%		
480 - Tuition And Stipends	-	-	-	-	-	-	-	0.0%		
490 - Other Expenses	7,427	6,798	705	2,650	4,350	4,350	1,700	64.2%		
495 - Indirect Costs	-	-	-	-	-	-	-	0.0%		
500 - Capital Outlay	-	-	-	-	-	-	-	0.0%		
510 - Equipment	-	-	-	-	-	-	-	0.0%		
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	-	0.0%		
Total	\$ 22,516,534	\$ 23,260,530	\$ 22,936,604	\$ 24,840,621	\$ 25,393,647	\$ 25,393,647	\$ 553,026	2.2%		
300 - Support Services-Students										
310 - Certificated Salaries	\$ 13,250,691	\$ 13,829,465	\$ 14,135,381	\$ 14,736,778	\$ 14,736,972	\$ 14,736,972	\$ 194	0.0%		
320 - Non-Certificated Salaries	3,635,121	3,833,305	3,418,927	4,304,653	4,553,510	4,553,510	248,857	5.8%		
360 - Employee Benefits	7,148,503	7,815,788	7,724,975	9,225,927	8,270,258	8,270,258	(955,669)	-10.4%		
410 - Professional And Technical	176,136	92,246	44,993	74,700	76,000	76,000	1,300	1.7%		
420 - Staff Travel	13,704	4,681	3,435	24,200	27,200	27,200	3,000	12.4%		
425 - Student Travel	-	-	-	-	-	-	-	0.0%		
430 - Utility Services	-	-	642	-	960	960	960	0.0%		
435 - Energy	-	-	-	-	-	-	-	0.0%		
440 - Other Purchased Services	1,512	23,541	14,297	16,512	16,512	16,512	-	0.0%		
445 - Insurance And Bond Premiums	-	-	-	-	-	-	-	0.0%		
450 - Supplies, Materials, And Media	99,357	133,984	161,221	145,363	235,264	235,264	89,901	61.8%		
480 - Tuition And Stipends	-	-	-	-	-	-	-	0.0%		
490 - Other Expenses	1,274	855	450	2,000	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	\$ 24,326,298	\$ 25,733,865	\$ 25,504,321	\$ 28,530,133	\$ 27,918,676	\$ 27,918,676	\$ (611,457)	-2.2%		

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
350 - Support Services-Instruction							
310 - Certificated Salaries	\$ 9,900,467	\$ 10,079,582	\$ 10,118,105	\$ 10,322,315	\$ 10,681,922	\$ 359,607	3.5%
320 - Non-Certificated Salaries	2,162,664	2,150,840	1,798,650	2,321,611	2,171,013	(150,598)	-6.5%
360 - Employee Benefits	4,811,349	4,988,863	4,847,285	5,642,484	5,134,841	(507,643)	-9.0%
410 - Professional And Technical	619,356	420,036	903,310	722,550	734,440	11,890	1.6%
420 - Staff Travel	39,200	74,254	3,581	82,620	86,320	3,700	4.5%
425 - Student Travel	5,051	8,188	-	4,000	4,000	-	0.0%
430 - Utility Services	3,888	6,414	7,317	5,514	7,726	2,212	40.1%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	97,771	148,394	94,327	109,242	140,388	31,146	28.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	592,539	527,227	586,472	440,037	434,484	(5,553)	-1.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	24,890	3,912	4,751	15,541	13,541	(2,000)	-12.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	231,508	10,495	3,998	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total	\$ 18,488,683	\$ 18,418,205	\$ 18,367,796	\$ 19,665,914	\$ 19,408,675	\$ (257,239)	-1.3%
400 - School Administration							
310 - Certificated Salaries	\$ 16,622,923	\$ 16,317,051	\$ 16,815,221	\$ 17,131,140	\$ 17,457,837	\$ 326,697	1.9%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
360 - Employee Benefits	4,874,764	4,885,175	4,932,427	5,468,058	5,414,204	(53,854)	-1.0%
410 - Professional And Technical	1,010	-	-	-	-	-	0.0%
420 - Staff Travel	41,562	75,714	4,858	3,150	2,350	(800)	-25.4%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	19,227	2,440	1,518	3,679	1,750	(1,929)	-52.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,097	1,449	1,467	250	-	(250)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total	\$ 21,560,583	\$ 21,281,829	\$ 21,755,491	\$ 22,606,277	\$ 22,876,141	\$ 269,864	1.2%

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
450 - School Admin Support Services							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ (419,294)	\$ (419,294)	0.0%
320 - Non-Certificated Salaries	8,862,596	8,935,477	8,977,862	9,354,870	9,796,875	442,005	4.7%
360 - Employee Benefits	7,568,123	7,761,803	7,805,686	9,117,035	8,425,186	(691,849)	-7.6%
410 - Professional And Technical	96,167	64,622	41,257	165,650	98,150	(67,500)	-40.7%
420 - Staff Travel	5,314	4,812	1,745	7,650	7,650	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	28,839	47,147	102,339	100,110	(2,229)	-2.2%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	70,166	41,419	90,667	69,656	69,256	(400)	-0.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	500,226	362,072	437,823	493,717	451,105	(42,612)	-8.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	15,300	20,439	21,938	9,792	15,168	5,376	54.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	16,623	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total	\$ 17,117,892	\$ 17,219,483	\$ 17,440,748	\$ 19,320,709	\$ 18,544,206	\$ (776,503)	-4.2%
510 - District Administration							
310 - Certificated Salaries	\$ 778,732	\$ 690,978	\$ 732,665	\$ 687,965	\$ 602,790	\$ (85,175)	-12.4%
320 - Non-Certificated Salaries	1,371,876	1,569,902	1,589,344	1,667,975	1,759,435	91,460	5.5%
360 - Employee Benefits	887,828	974,761	1,043,142	1,107,525	1,012,599	(94,926)	-8.6%
410 - Professional And Technical	1,506,974	1,292,199	1,684,102	1,870,178	1,953,430	83,252	4.5%
420 - Staff Travel	60,528	43,549	1,348	87,375	71,925	(15,450)	-17.7%
425 - Student Travel	-	1,426	-	-	-	-	0.0%
430 - Utility Services	162	226	162	188	1,138	950	505.3%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	54,039	40,208	107,414	74,800	74,800	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	89,413	62,109	55,584	75,469	72,654	(2,815)	-3.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	92,277	61,366	84,741	100,790	100,790	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	47,658	73,681	85,742	66,322	89,560	23,238	35.0%
Total	\$ 4,889,487	\$ 4,810,405	\$ 5,384,244	\$ 5,738,587	\$ 5,739,121	\$ 534	0.0%

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23		
	2019	2020	2021	2022	2023	PRELIMINARY		
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%		
550 - District Admin Support Svcs								
310 - Certificated Salaries	\$ 30,520	\$ -	\$ 3,923	\$ (5,500,000)	\$ (428,397)	\$ 5,071,603	-92.2%	
320 - Non-Certificated Salaries	12,566,495	13,447,941	14,199,339	13,975,478	15,210,192	1,234,714	8.8%	
360 - Employee Benefits	7,409,339	8,291,433	8,535,144	(5,071,306)	9,227,699	14,299,005	-282.0%	
410 - Professional And Technical	699,362	2,386,478	3,274,025	3,126,762	6,196,294	3,069,532	98.2%	
420 - Staff Travel	120,999	109,585	20,855	249,775	238,850	(10,925)	-4.4%	
425 - Student Travel	-	-	-	-	-	-	0.0%	
430 - Utility Services	696	62,640	68,571	69,915	73,275	3,360	4.8%	
435 - Energy	-	-	-	-	-	-	0.0%	
440 - Other Purchased Services	484,778	241,687	239,737	346,330	321,811	(24,519)	-7.1%	
445 - Insurance And Bond Premiums	3,401,505	1,942,370	1,884,201	2,557,127	2,658,554	101,427	4.0%	
450 - Supplies, Materials, And Media	666,659	985,225	790,742	1,069,756	1,345,277	275,521	25.8%	
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%	
490 - Other Expenses	82,939	53,004	220,379	1,609,085	1,323,058	(286,027)	-17.8%	
495 - Indirect Costs	(2,116,208)	(2,453,390)	(3,597,219)	(4,800,000)	(5,000,000)	(200,000)	4.2%	
500 - Capital Outlay	-	-	-	-	-	-	0.0%	
510 - Equipment	7,409	171,977	51,773	55,000	55,000	-	0.0%	
540 - Capital Outlay Other Expenses	776,089	652,817	632,940	649,235	686,500	37,265	5.7%	
550 - Transfers To Other Funds	-	-	-	1,835,785	-	(1,835,785)	-100.0%	
Total	\$ 24,130,582	\$ 25,891,767	\$ 26,324,410	\$ 10,172,942	\$ 31,908,113	\$ 21,735,171	68.1%	
600 - Operations & Maint Of Plant								
310 - Certificated Salaries	\$ 10,338	\$ -	\$ 1,208	\$ -	\$ (99,788)	\$ (99,788)	0.0%	
320 - Non-Certificated Salaries	22,813,437	21,255,310	21,026,760	21,767,993	22,345,245	577,252	2.7%	
360 - Employee Benefits	18,399,136	18,087,497	17,651,583	20,354,096	20,477,279	123,183	0.6%	
410 - Professional And Technical	416,131	247,761	485,263	246,453	311,250	64,797	26.3%	
420 - Staff Travel	22,791	21,989	17,054	26,400	23,900	(2,500)	-9.5%	
425 - Student Travel	-	-	-	-	-	-	0.0%	
430 - Utility Services	3,876,553	3,316,198	3,445,094	3,766,096	4,202,355	436,259	11.6%	
435 - Energy	15,084,725	15,156,589	14,773,712	18,261,700	16,948,100	(1,313,600)	-7.2%	
440 - Other Purchased Services	17,011,233	11,904,472	10,676,419	11,019,321	12,099,363	1,080,042	9.8%	
445 - Insurance And Bond Premiums	866,645	954,700	1,076,370	1,291,641	1,313,389	21,748	1.7%	
450 - Supplies, Materials, And Media	4,863,980	4,533,008	4,211,642	4,469,660	4,526,543	56,883	1.3%	
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%	
490 - Other Expenses	41,824	33,973	9,392	27,050	30,050	3,000	11.1%	
495 - Indirect Costs	-	-	-	-	-	-	0.0%	
500 - Capital Outlay	-	-	-	-	-	-	0.0%	
510 - Equipment	128,607	961,516	249,794	50,000	110,000	60,000	120.0%	
540 - Capital Outlay Other Expenses	489,773	590,054	603,209	587,545	585,018	(2,527)	-0.4%	
Total	\$ 84,025,173	\$ 77,063,067	\$ 74,227,500	\$ 81,867,955	\$ 82,872,704	\$ 1,004,749	1.2%	

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

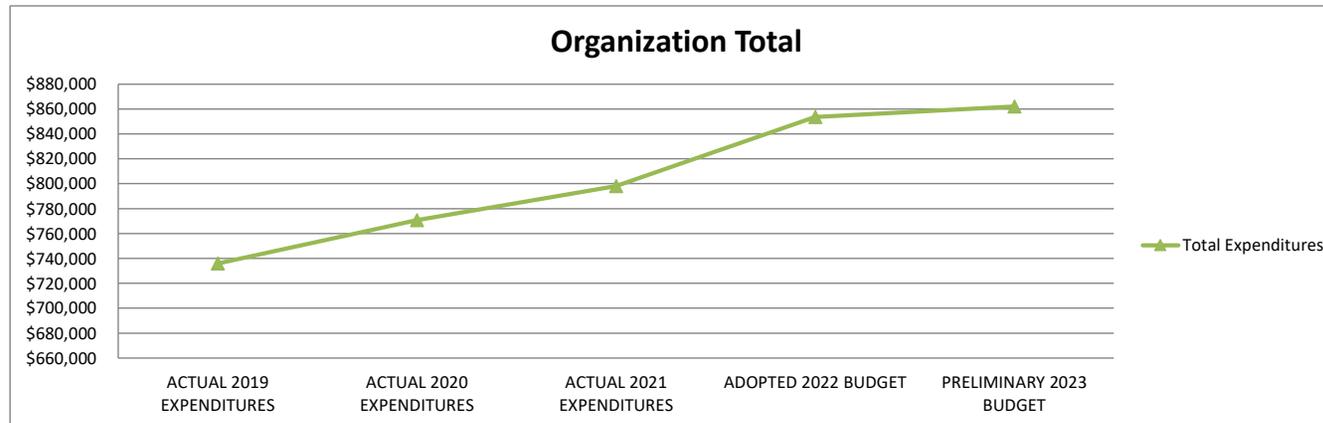
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23		
	2019	2020	2021	2022	2023	PRELIMINARY		
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%		
700 - Student Activities								
310 - Certificated Salaries	\$ 1,702,039	\$ 1,553,657	\$ 990,500	\$ 1,838,345	\$ 2,019,663	\$ 181,318	9.9%	
320 - Non-Certificated Salaries	1,350,159	1,179,978	1,238,168	1,399,476	1,454,386	54,910	3.9%	
360 - Employee Benefits	399,606	382,443	306,176	460,321	364,992	(95,329)	-20.7%	
410 - Professional And Technical	402,108	359,443	454,206	457,226	442,542	(14,684)	-3.2%	
420 - Staff Travel	6,417	3,694	20	3,408	3,308	(100)	-2.9%	
425 - Student Travel	917,675	630,365	93,629	685,995	624,775	(61,220)	-8.9%	
430 - Utility Services	-	-	56	-	-	-	0.0%	
435 - Energy	-	-	-	-	-	-	0.0%	
440 - Other Purchased Services	274,499	245,823	312,437	524,705	639,284	114,579	21.8%	
445 - Insurance And Bond Premiums	23,347	24,308	24,583	26,739	26,739	-	0.0%	
450 - Supplies, Materials, And Media	458,243	294,639	371,675	440,380	475,903	35,523	8.1%	
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%	
490 - Other Expenses	168,476	181,500	181,090	275,055	255,205	(19,850)	-7.2%	
495 - Indirect Costs	-	-	-	-	-	-	0.0%	
500 - Capital Outlay	-	-	-	-	-	-	0.0%	
510 - Equipment	14,104	11,345	13,042	-	-	-	0.0%	
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%	
Total	\$ 5,716,673	\$ 4,867,195	\$ 3,985,582	\$ 6,111,650	\$ 6,306,797	\$ 195,147	3.1%	
780 - Community Services								
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ (16,441)	\$ (16,441)	0.0%	
320 - Non-Certificated Salaries	210,016	209,148	205,433	222,115	215,807	(6,308)	-2.8%	
360 - Employee Benefits	136,900	123,449	119,254	169,191	118,415	(50,776)	-30.0%	
410 - Professional And Technical	50,028	50,025	50,389	51,500	51,500	-	0.0%	
420 - Staff Travel	-	1,549	-	3,150	3,150	-	0.0%	
425 - Student Travel	-	-	-	-	-	-	0.0%	
430 - Utility Services	-	153	-	-	-	-	0.0%	
435 - Energy	-	-	-	-	-	-	0.0%	
440 - Other Purchased Services	4,149	95,119	17,754	1,500	1,500	-	0.0%	
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%	
450 - Supplies, Materials, And Media	25,385	135,189	118,661	41,000	66,500	25,500	62.2%	
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%	
490 - Other Expenses	-	-	-	-	-	-	0.0%	
495 - Indirect Costs	-	-	-	-	-	-	0.0%	
500 - Capital Outlay	-	-	-	-	-	-	0.0%	
510 - Equipment	57,475	237,383	8,918	-	-	-	0.0%	
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%	
Total	\$ 483,953	\$ 852,015	\$ 520,409	\$ 488,456	\$ 440,431	\$ (48,025)	-10.9%	
Grand Total	\$ 563,426,218	\$ 564,115,194	\$ 556,930,093	\$ 565,430,258	\$ 549,507,214	\$ (15,923,044)	-2.9%	

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1001 - Anchorage School Board**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	271,388	284,983	290,545	295,388	294,352	(1,036)	-0.4%
360 - Employee Benefits	80,328	88,521	95,429	100,064	99,538	(526)	-0.5%
Total Personnel Expenditures	351,716	373,504	385,974	395,452	393,890	(1,562)	-0.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 320,425	\$ 330,756	\$ 331,224	\$ 350,400	\$ 367,150	\$ 16,750	4.8%
420 - Staff Travel	19,841	16,679	-	27,825	21,075	(6,750)	-24.3%
425 - Student Travel	-	1,426	-	-	-	-	0.0%
430 - Utility Services	162	162	162	188	178	(10)	-5.3%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,870	4,000	5,566	3,948	3,948	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	41,929	44,055	75,091	75,750	75,750	-	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	384,227	397,078	412,043	458,111	468,101	9,990	2.2%
Total Expenditures	\$ 735,943	\$ 770,582	\$ 798,017	\$ 853,563	\$ 861,991	\$ 8,428	1.0%

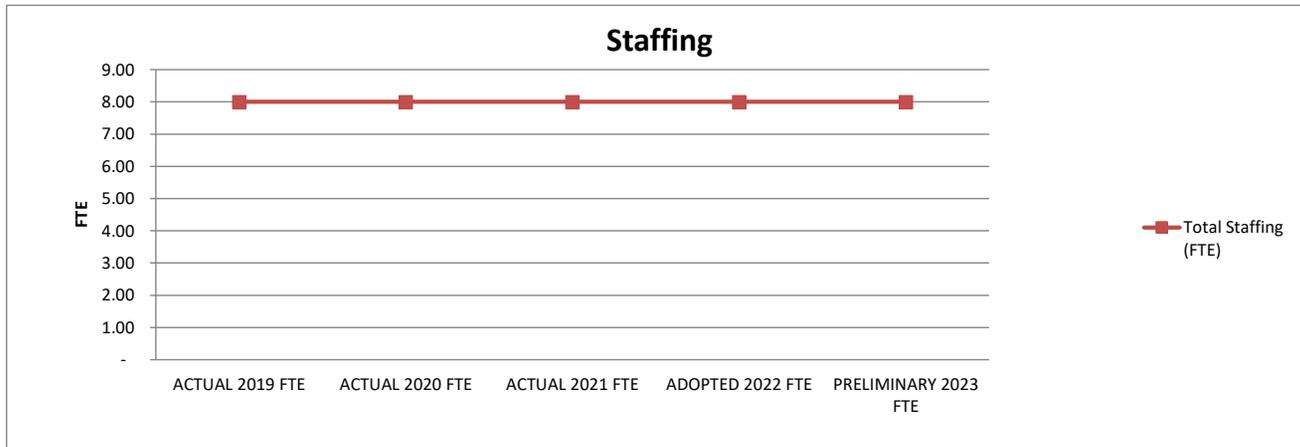


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1001 - Anchorage School Board**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	7.00	7.00	7.00	7.00	7.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	8.00	8.00	8.00	8.00	8.00	-	0.0%
Total Staffing (FTE)	8.00	8.00	8.00	8.00	8.00	-	0.0%



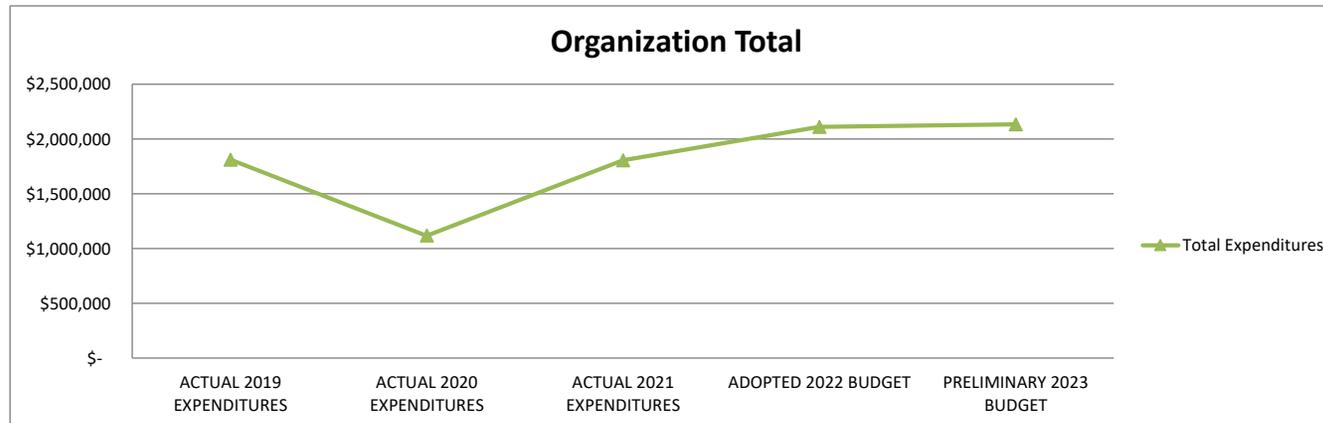
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1002 - Superintendent**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 396,291	\$ 248,028	\$ 273,191	\$ 244,390	\$ 231,200	\$ (13,190)	-5.4%
320 - Non-Certificated Salaries	183,358	190,828	196,401	190,255	191,991	1,736	0.9%
360 - Employee Benefits	220,768	190,630	187,102	186,153	220,672	34,519	18.5%
Total Personnel Expenditures	800,417	629,486	656,694	620,798	643,863	23,065	3.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 922,760	\$ 439,320	\$ 1,122,873	\$ 1,405,500	\$ 1,410,500	\$ 5,000	0.4%
420 - Staff Travel	14,437	14,876	704	28,500	23,500	(5,000)	-17.5%
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	24,791	19,993	15,315	34,900	34,900	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	47,106	13,175	8,120	20,600	20,600	-	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	1,009,094	487,364	1,147,012	1,489,500	1,489,500	-	0.0%
Total Expenditures	\$ 1,809,511	\$ 1,116,850	\$ 1,803,706	\$ 2,110,298	\$ 2,133,363	\$ 23,065	1.1%

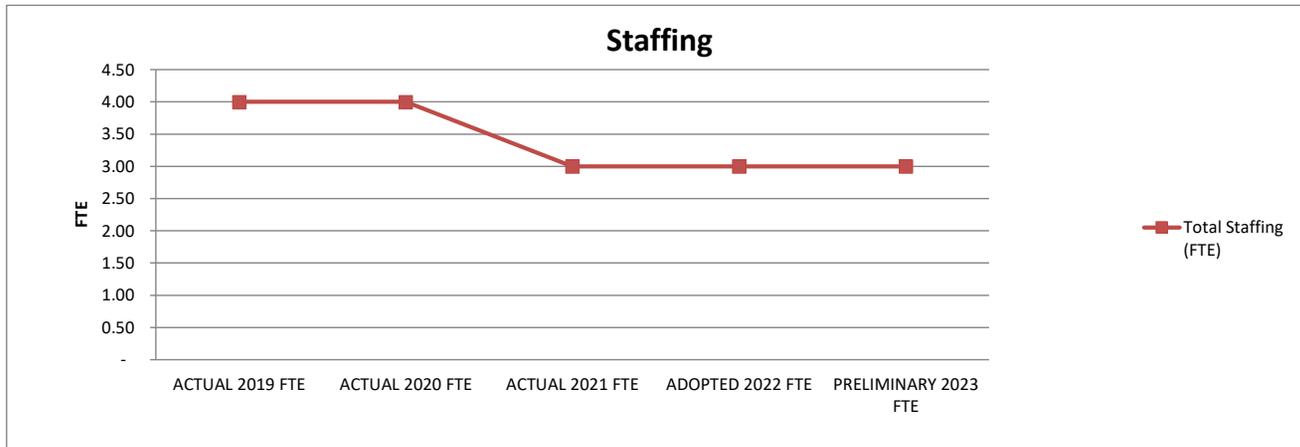


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1002 - Superintendent**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	2.00	2.00	1.00	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	2.00	2.00	1.00	1.00	1.00	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Staffing (FTE)	4.00	4.00	3.00	3.00	3.00	-	0.0%



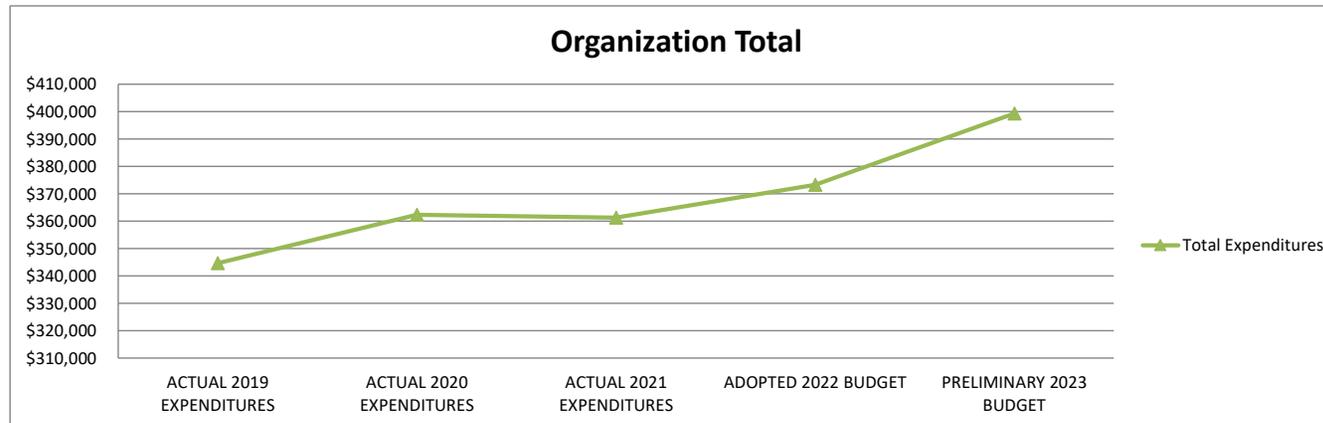
STATEMENT OF PROGRAM:

The Superintendent is responsible for the overall direction and administration of the affairs and programs of the District to include conformity with applicable State Statutes, rules and regulations, and the 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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1004 - Chief Financial Officer**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	212,420	225,190	231,551	231,389	241,674	10,285	4.4%
360 - Employee Benefits	119,704	129,990	127,354	129,349	145,128	15,779	12.2%
Total Personnel Expenditures	332,124	355,180	358,905	360,738	386,802	26,064	7.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 2,185	\$ -	\$ 575	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	8,141	4,889	-	10,100	10,100	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	704	633	1,246	1,861	1,861	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,480	1,550	475	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	12,510	7,072	2,296	12,461	12,461	-	0.0%
Total Expenditures	\$ 344,634	\$ 362,252	\$ 361,201	\$ 373,199	\$ 399,263	\$ 26,064	7.0%

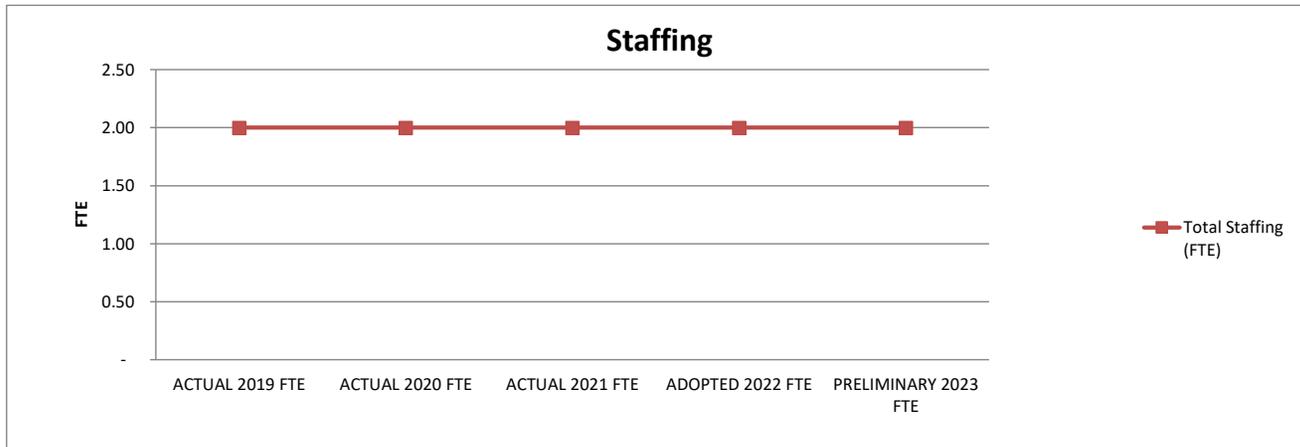


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1004 - Chief Financial Officer**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	-	1.00	1.00	1.00	1.00	-	0.0%
Clerical	1.00	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Staffing (FTE)	2.00	2.00	2.00	2.00	2.00	-	0.0%



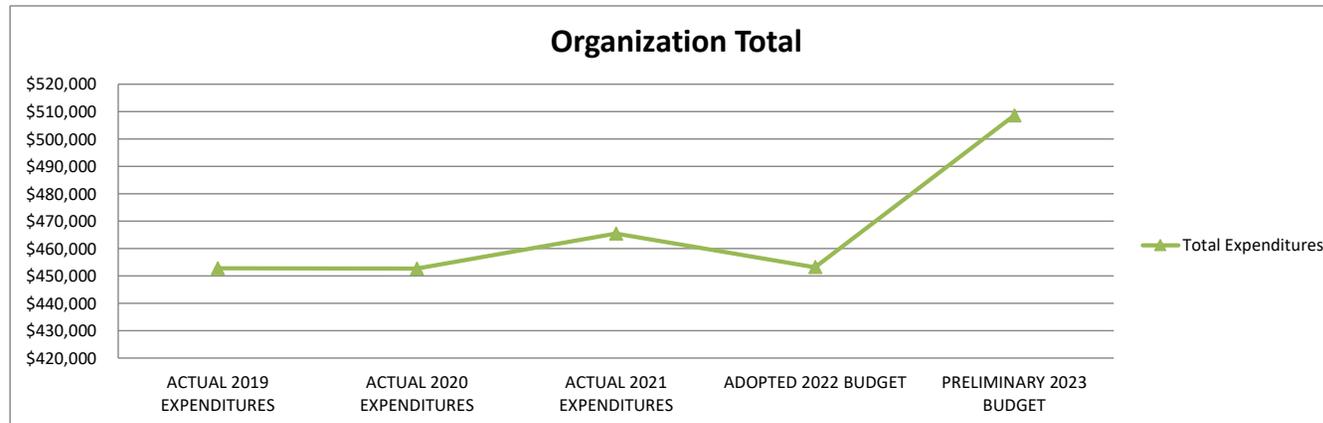
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1006 - Deputy Superintendent**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 158,189	\$ 154,916	\$ 171,105	\$ 160,428	\$ 171,148	\$ 10,720	6.7%
320 - Non-Certificated Salaries	55,816	56,541	61,154	57,352	59,345	1,993	3.5%
360 - Employee Benefits	90,880	102,512	99,776	99,134	119,836	20,702	20.9%
Total Personnel Expenditures	304,885	313,969	332,035	316,914	350,329	33,415	10.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 52,750	\$ 2,750	5.5%
420 - Staff Travel	1,897	1,430	-	8,250	6,750	(1,500)	-18.2%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	64	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	801	1,543	530	1,200	1,200	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	760	770	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	95,171	84,900	82,079	76,788	97,527	20,739	27.0%
Total Non-personnel Expenditures	147,869	138,697	133,379	136,238	158,227	21,989	16.1%
Total Expenditures	\$ 452,754	\$ 452,666	\$ 465,414	\$ 453,152	\$ 508,556	\$ 55,404	12.2%

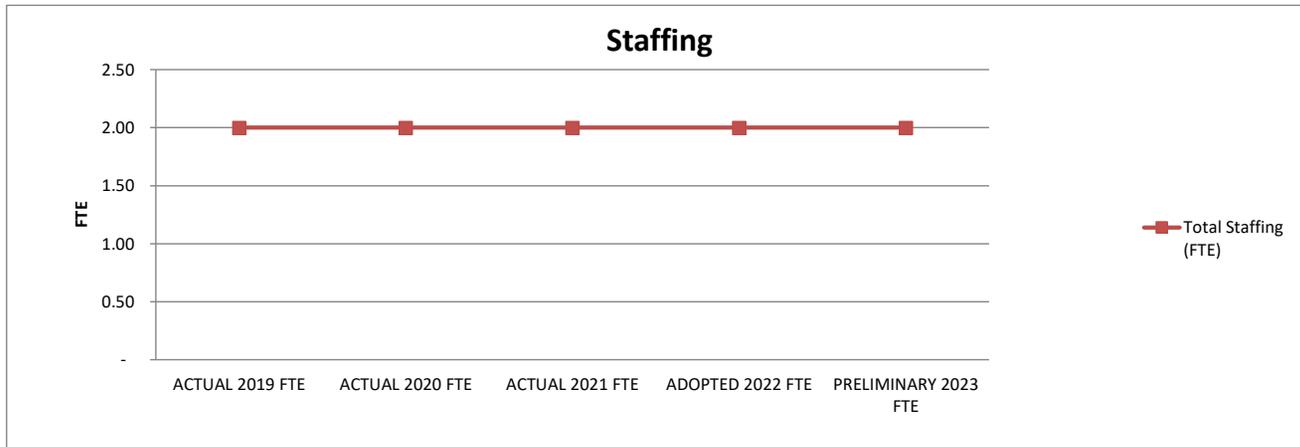


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1006 - Deputy Superintendent**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Staffing (FTE)	2.00	2.00	2.00	2.00	2.00	-	0.0%



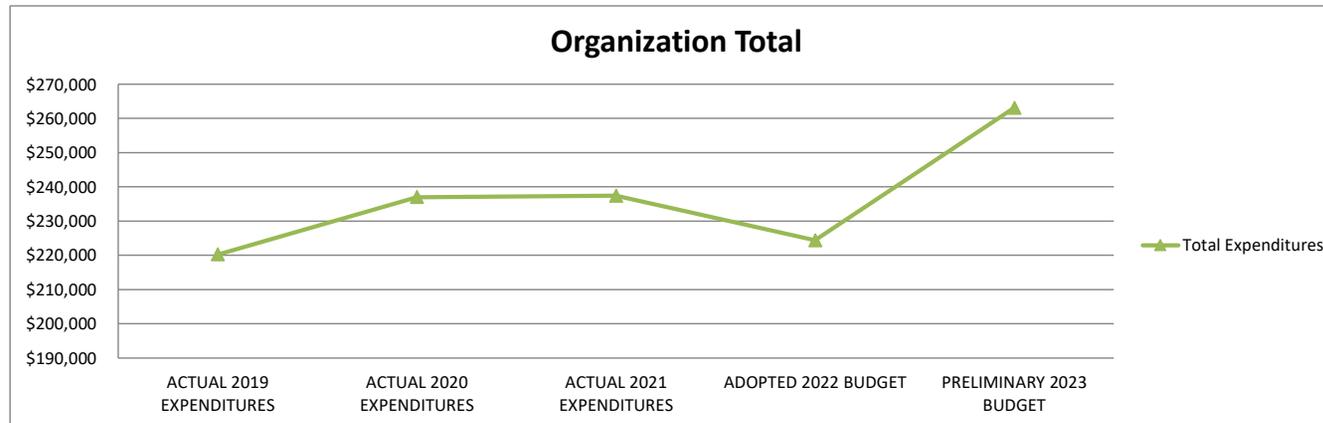
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1007 - Chief Operating Officer**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	143,850	153,866	156,535	140,737	160,528	19,791	14.1%
360 - Employee Benefits	73,557	82,096	80,683	76,578	95,510	18,932	24.7%
Total Personnel Expenditures	217,407	235,962	237,218	217,315	256,038	38,723	17.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 100	\$ -	\$ 1,000	\$ 1,000	0.0%
420 - Staff Travel	2,677	748	-	5,800	4,800	(1,000)	-17.2%
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	189	234	78	260	260	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	50	-	1,000	1,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	2,866	1,032	178	7,060	7,060	-	0.0%
Total Expenditures	\$ 220,273	\$ 236,994	\$ 237,396	\$ 224,375	\$ 263,098	\$ 38,723	17.3%

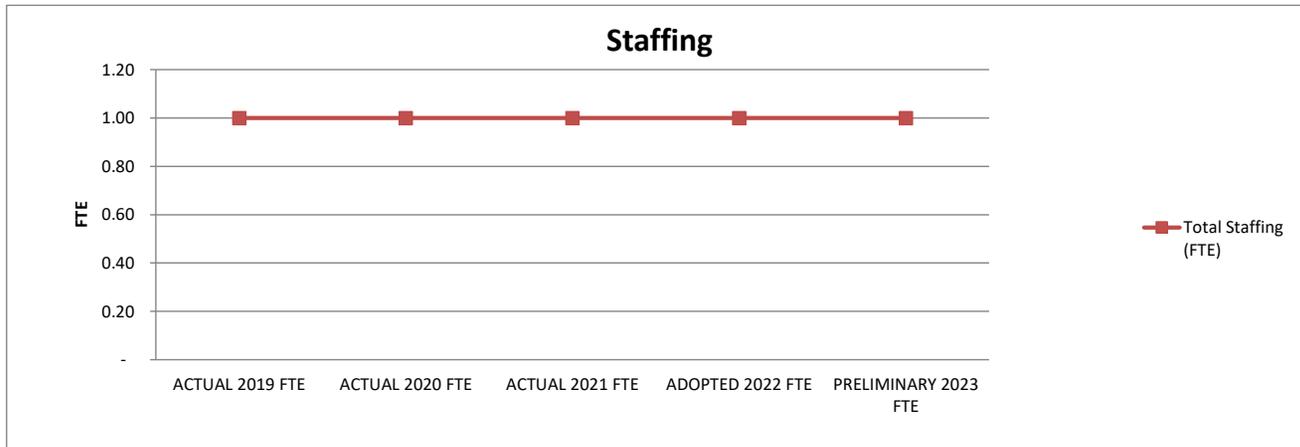


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1007 - Chief Operating Officer**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Staffing (FTE)	1.00	1.00	1.00	1.00	1.00	-	0.0%



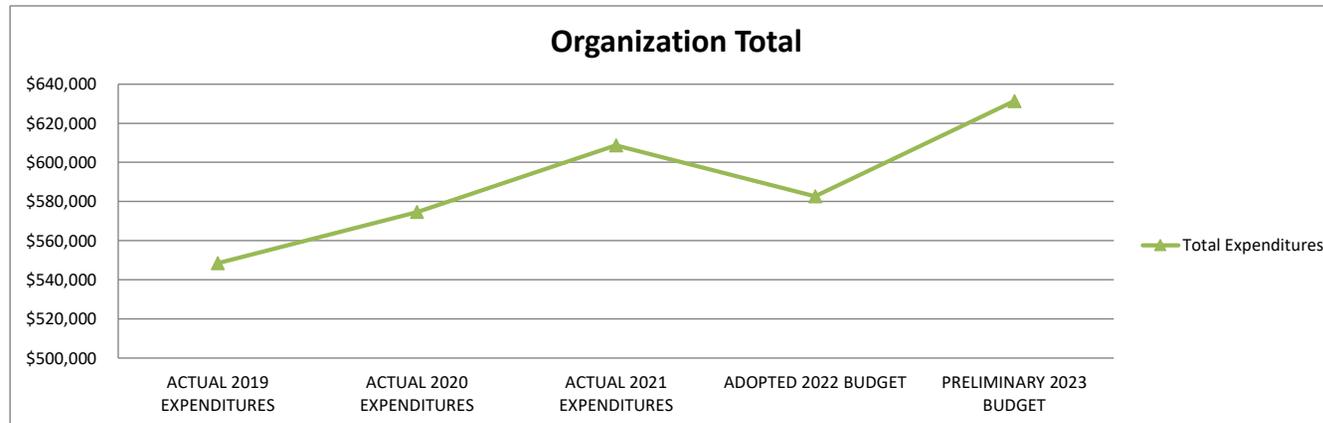
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	347,974	364,792	389,670	365,806	391,502	25,696	7.0%
360 - Employee Benefits	197,068	208,658	213,928	215,073	238,051	22,978	10.7%
Total Personnel Expenditures	545,042	573,450	603,598	580,879	629,553	48,674	8.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 425	\$ -	\$ 400	\$ 400	0.0%
420 - Staff Travel	1,862	271	-	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	668	146	4,595	750	750	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	913	705	125	900	500	(400)	-44.4%
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	3,443	1,122	5,145	1,800	1,800	-	0.0%
Total Expenditures	\$ 548,485	\$ 574,572	\$ 608,743	\$ 582,679	\$ 631,353	\$ 48,674	8.4%

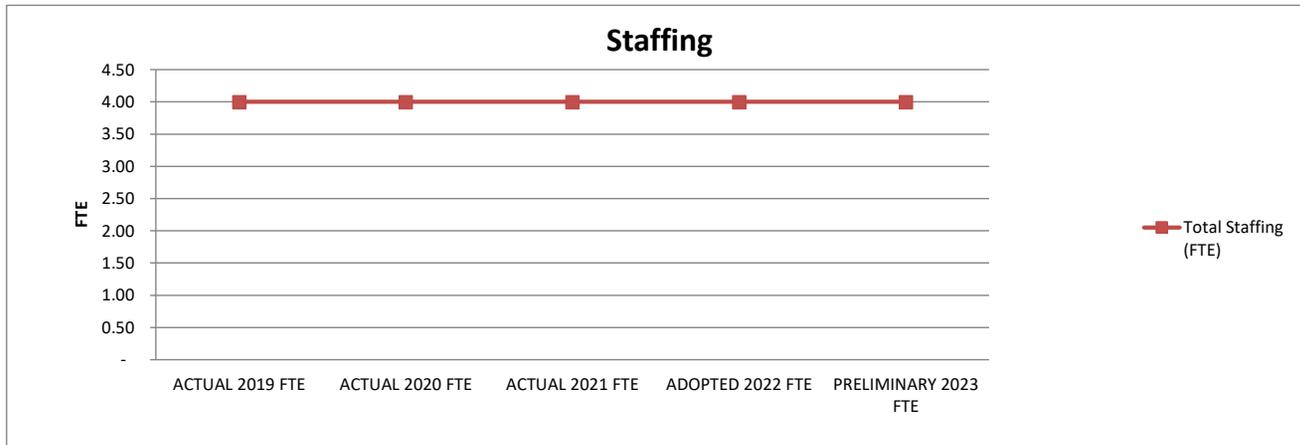


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	4.00	4.00	4.00	4.00	4.00	-	0.0%
Total Staffing (FTE)	4.00	4.00	4.00	4.00	4.00	-	0.0%



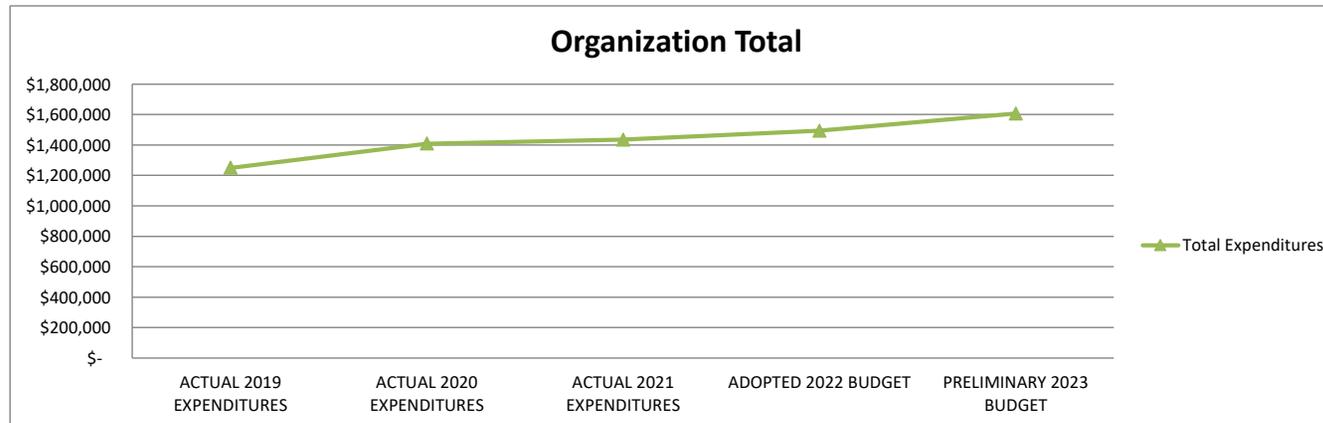
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1011 - Accounting**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	755,597	793,310	872,698	864,194	920,906	56,712	6.6%
360 - Employee Benefits	461,858	504,796	532,073	579,127	640,061	60,934	10.5%
Total Personnel Expenditures	1,217,455	1,298,106	1,404,771	1,443,321	1,560,967	117,646	8.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,180	\$ 43,148	\$ 12,661	\$ 20,910	\$ 23,910	\$ 3,000	14.3%
420 - Staff Travel	9,977	11,814	-	11,100	8,100	(3,000)	-27.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	110	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	3,511	3,518	4,017	3,300	1,350	(1,950)	-59.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	14,733	47,839	11,576	12,345	9,340	(3,005)	-24.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	3,397	4,399	2,239	3,400	3,175	(225)	-6.6%
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	32,798	110,828	30,493	51,055	45,875	(5,180)	-10.1%
Total Expenditures	\$ 1,250,253	\$ 1,408,934	\$ 1,435,264	\$ 1,494,376	\$ 1,606,842	\$ 112,466	7.5%

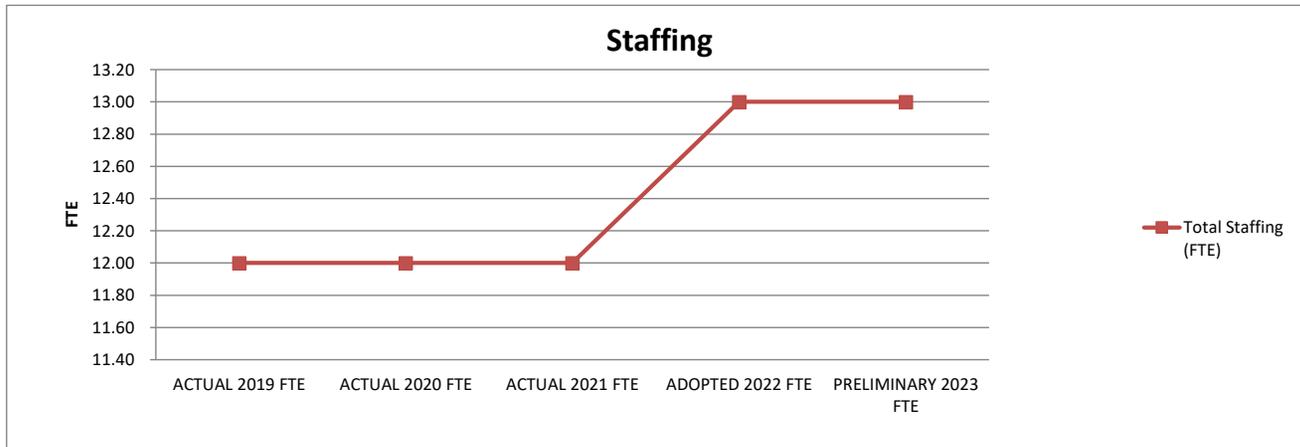


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1011 - Accounting**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	2.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	9.00	8.00	9.00	10.00	10.00	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	12.00	12.00	12.00	13.00	13.00	-	0.0%
Total Staffing (FTE)	12.00	12.00	12.00	13.00	13.00	-	0.0%



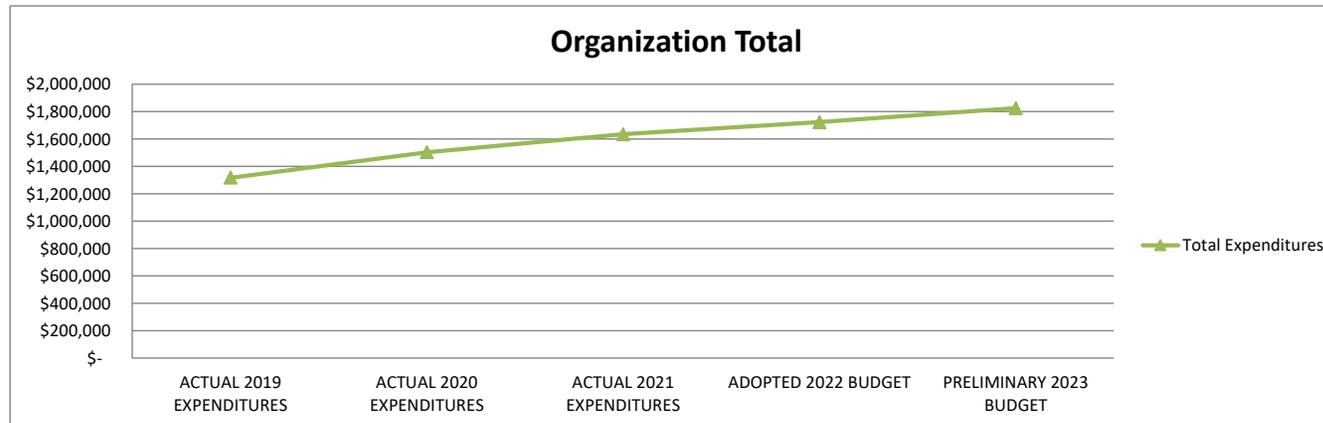
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1012 - Purchasing**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	763,722	868,539	945,439	930,095	996,664	66,569	7.2%
360 - Employee Benefits	430,160	526,131	589,314	667,884	703,471	35,587	5.3%
Total Personnel Expenditures	1,193,882	1,394,670	1,534,753	1,597,979	1,700,135	102,156	6.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 149	\$ 3,600	\$ 3,600	\$ -	0.0%
420 - Staff Travel	8,848	2,796	419	3,300	3,300	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	21,104	78,038	82,791	74,146	74,509	363	0.5%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	3,755	3,459	2,280	7,314	7,314	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	89,052	22,270	12,598	26,895	26,895	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	693	1,255	179	8,707	8,807	100	1.1%
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	123,452	107,818	98,416	123,962	124,425	463	0.4%
Total Expenditures	\$ 1,317,334	\$ 1,502,488	\$ 1,633,169	\$ 1,721,941	\$ 1,824,560	\$ 102,619	6.0%

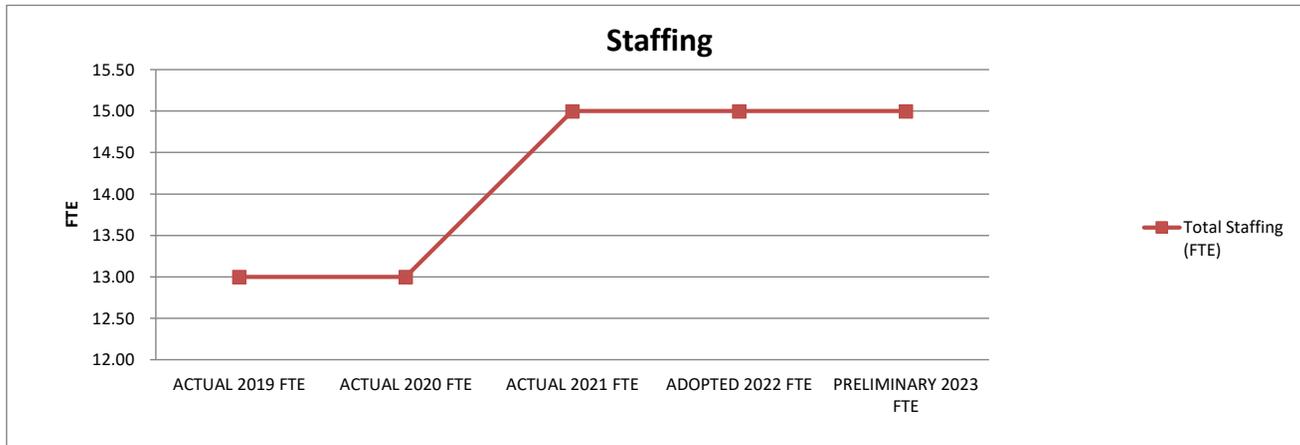


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1012 - Purchasing**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	6.00	6.00	7.00	7.00	7.00	-	0.0%
Clerical	6.00	6.00	7.00	7.00	7.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	13.00	13.00	15.00	15.00	15.00	-	0.0%
Total Staffing (FTE)	13.00	13.00	15.00	15.00	15.00	-	0.0%



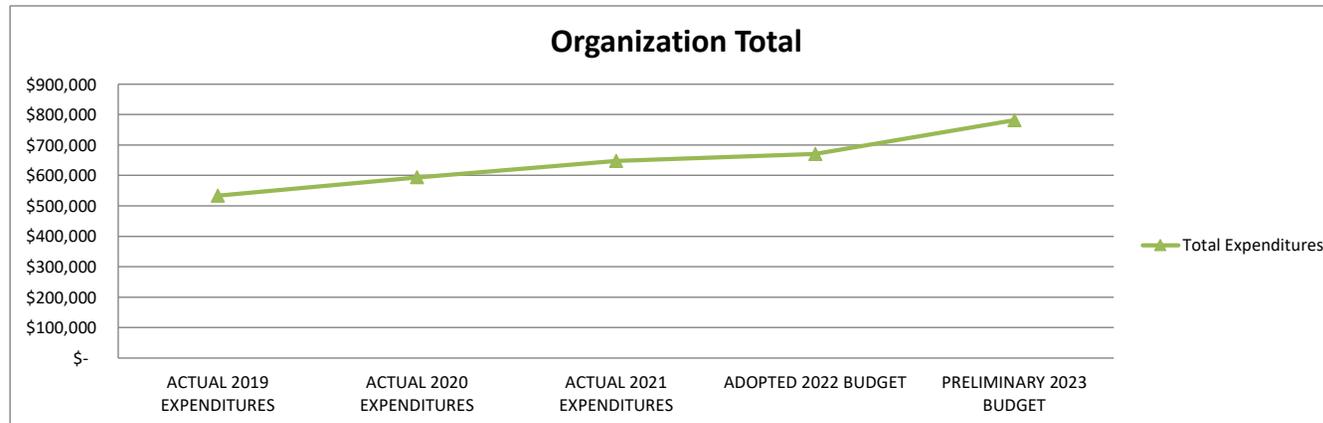
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1013 - Risk Management**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	330,826	359,647	401,278	394,729	424,910	30,181	7.6%
360 - Employee Benefits	184,442	216,327	240,969	243,886	268,144	24,258	9.9%
Total Personnel Expenditures	515,268	575,974	642,247	638,615	693,054	54,439	8.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 1,865	\$ -	\$ 69,000	\$ 69,000	0.0%
420 - Staff Travel	9,262	7,914	50	20,500	13,500	(7,000)	-34.1%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	110	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	8,563	8,227	2,919	8,500	3,000	(5,500)	-64.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	180	1,197	425	3,000	3,000	-	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	18,005	17,448	5,259	32,000	88,500	56,500	176.6%
Total Expenditures	\$ 533,273	\$ 593,422	\$ 647,506	\$ 670,615	\$ 781,554	\$ 110,939	16.5%

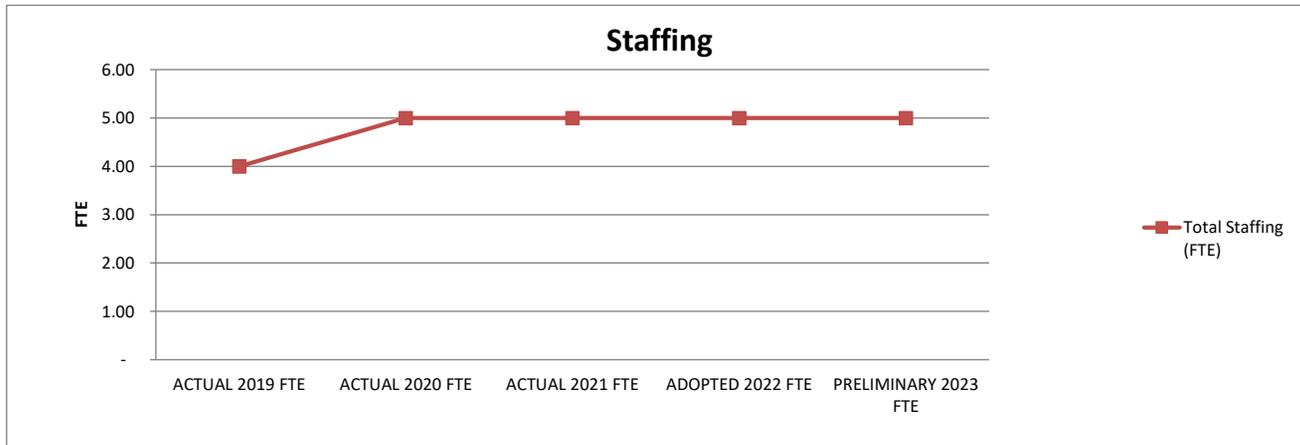


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1013 - Risk Management**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
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	2.00	4.00	4.00	4.00	4.00	-	0.0%
Clerical	1.00	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	4.00	5.00	5.00	5.00	5.00	-	0.0%
Total Staffing (FTE)	4.00	5.00	5.00	5.00	5.00	-	0.0%



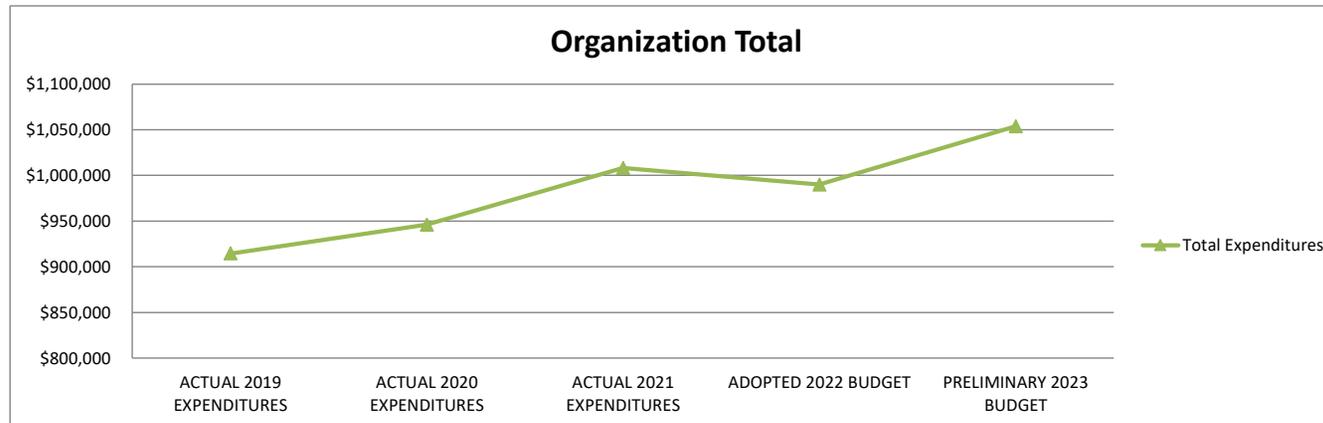
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1015 - Payroll**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	571,210	580,706	633,526	588,656	621,090	32,434	5.5%
360 - Employee Benefits	343,138	365,204	374,671	401,298	427,031	25,733	6.4%
Total Personnel Expenditures	914,348	945,910	1,008,197	989,954	1,048,121	58,167	5.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ 225	\$ 225	0.0%
420 - Staff Travel	119	108	42	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	1,950	1,950	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	3,505	3,505	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	119	108	42	-	5,680	5,680	0.0%
Total Expenditures	\$ 914,467	\$ 946,018	\$ 1,008,239	\$ 989,954	\$ 1,053,801	\$ 63,847	6.4%

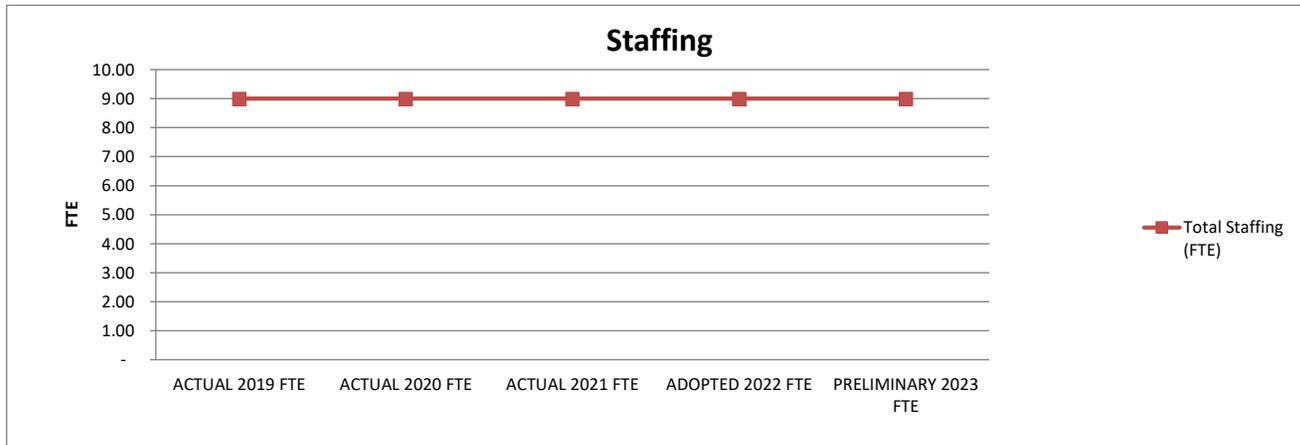


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1015 - Payroll**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	7.00	7.00	7.00	7.00	7.00	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	9.00	9.00	9.00	9.00	9.00	-	0.0%
Total Staffing (FTE)	9.00	9.00	9.00	9.00	9.00	-	0.0%



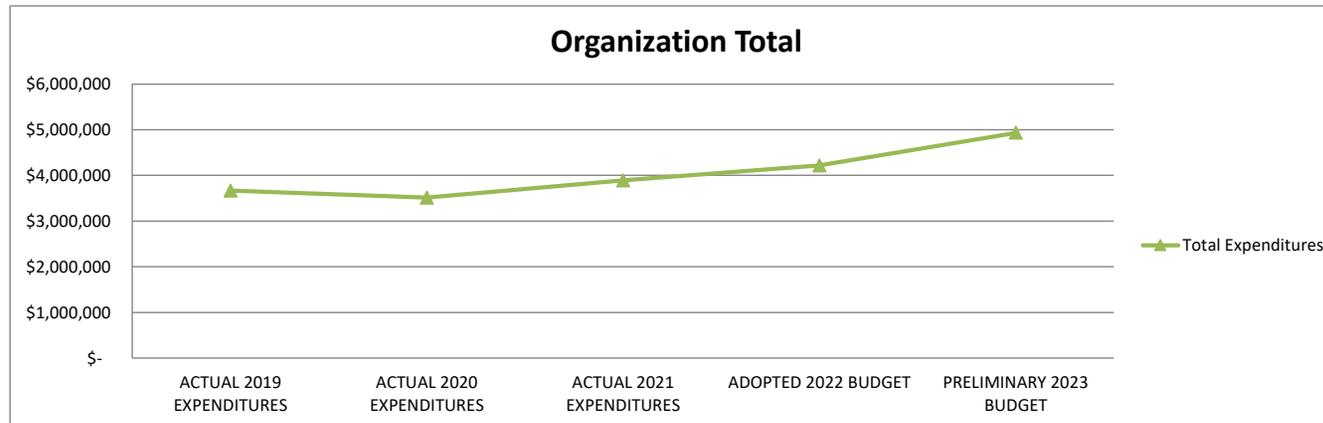
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1016 - Human Resources**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 264,347	\$ 197,566	\$ 178,143	\$ 386,000	\$ 376,000	\$ (10,000)	-2.6%
320 - Non-Certificated Salaries	1,985,495	1,914,257	2,103,153	2,020,156	2,434,319	414,163	20.5%
360 - Employee Benefits	1,250,568	1,231,666	1,315,399	1,447,965	1,865,554	417,589	28.8%
Total Personnel Expenditures	3,500,410	3,343,489	3,596,695	3,854,121	4,675,873	821,752	21.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 32,811	\$ 27,642	\$ 154,268	\$ 192,500	\$ 89,500	\$ (103,000)	-53.5%
420 - Staff Travel	24,293	25,598	22	56,250	37,250	(19,000)	-33.8%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	22	-	-	480	480	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	47,598	51,599	46,482	50,000	50,000	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	35,814	36,467	58,484	34,860	48,860	14,000	40.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	24,379	28,738	32,852	30,600	30,600	-	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	164,895	170,066	292,108	364,210	256,690	(107,520)	-29.5%
Total Expenditures	\$ 3,665,305	\$ 3,513,555	\$ 3,888,803	\$ 4,218,331	\$ 4,932,563	\$ 714,232	16.9%

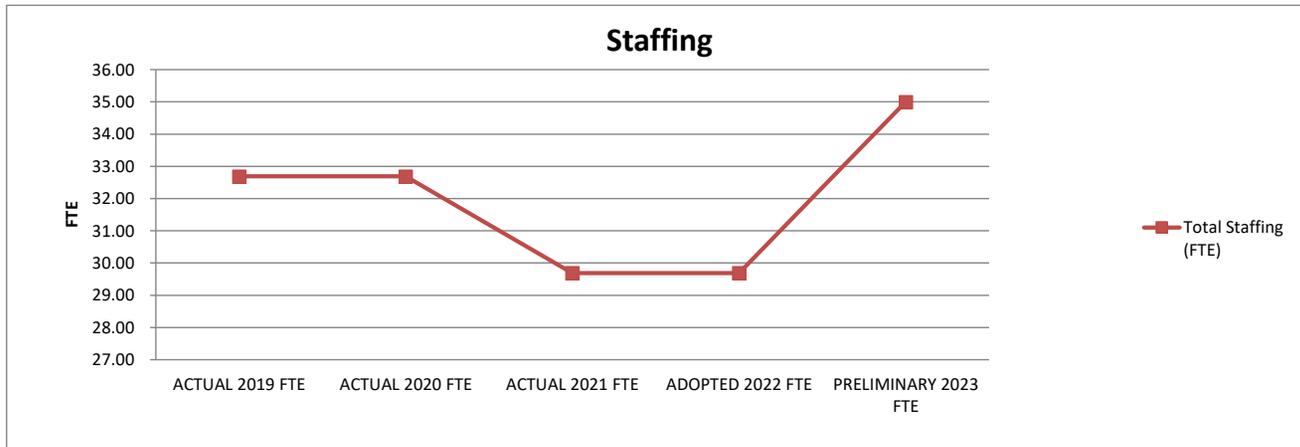


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1016 - Human Resources**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	1.00	1.00	-	-	-	-	0.0%
Classified							
Director	5.00	5.00	4.00	4.00	5.00	1.00	25.0%
Professional/Technical	12.69	13.69	12.69	13.69	16.00	2.31	16.9%
Clerical	14.00	13.00	13.00	12.00	14.00	2.00	16.7%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	31.69	31.69	29.69	29.69	35.00	5.31	17.9%
Total Staffing (FTE)	32.69	32.69	29.69	29.69	35.00	5.31	17.9%



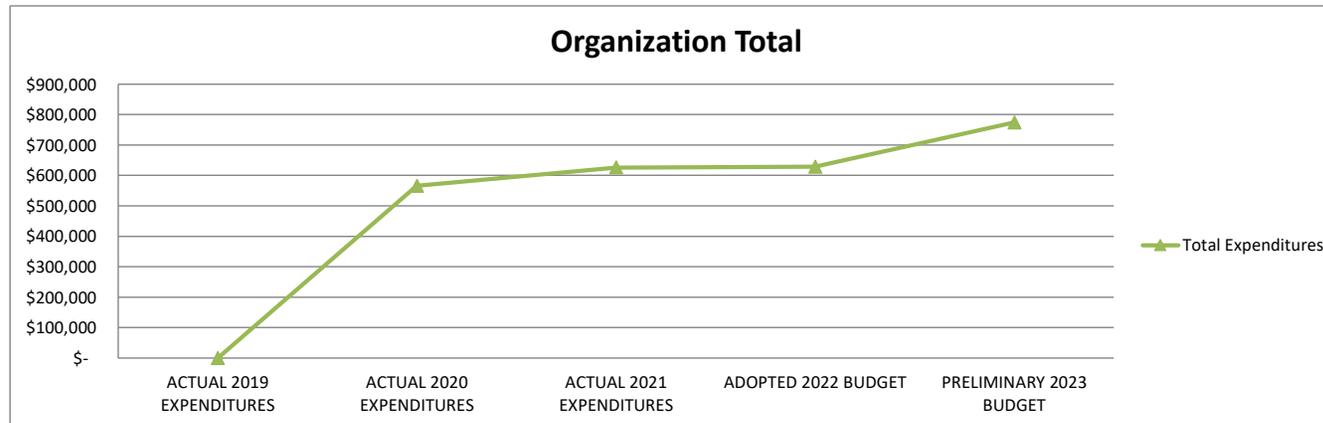
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1017 - Equity and Compliance**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ 1,743	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	-	321,291	379,851	340,877	378,650	37,773	11.1%
360 - Employee Benefits	-	210,198	218,389	219,059	270,874	51,815	23.7%
Total Personnel Expenditures	-	531,489	599,983	559,936	649,524	89,588	16.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 15,635	\$ 16,330	\$ 30,000	\$ 92,200	\$ 62,200	207.3%
420 - Staff Travel	-	6,476	-	14,750	8,750	(6,000)	-40.7%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	200	200	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	10,713	8,852	18,000	18,000	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	1,644	689	5,600	5,600	-	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	-	34,468	25,871	68,550	124,750	56,200	82.0%
Total Expenditures	\$ -	\$ 565,957	\$ 625,854	\$ 628,486	\$ 774,274	\$ 145,788	23.2%

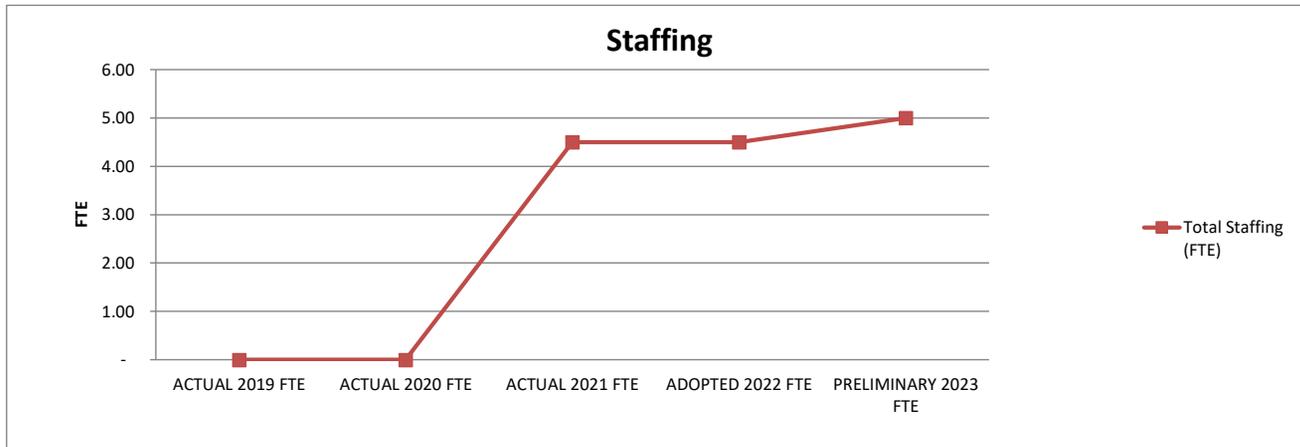


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1017 - Equity and Compliance**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	1.00	1.00	1.00	-	0.0%
Professional/Technical	-	-	3.00	3.00	3.00	-	0.0%
Clerical	-	-	0.50	0.50	1.00	0.50	100.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	4.50	4.50	5.00	0.50	11.1%
Total Staffing (FTE)	-	-	4.50	4.50	5.00	0.50	11.1%



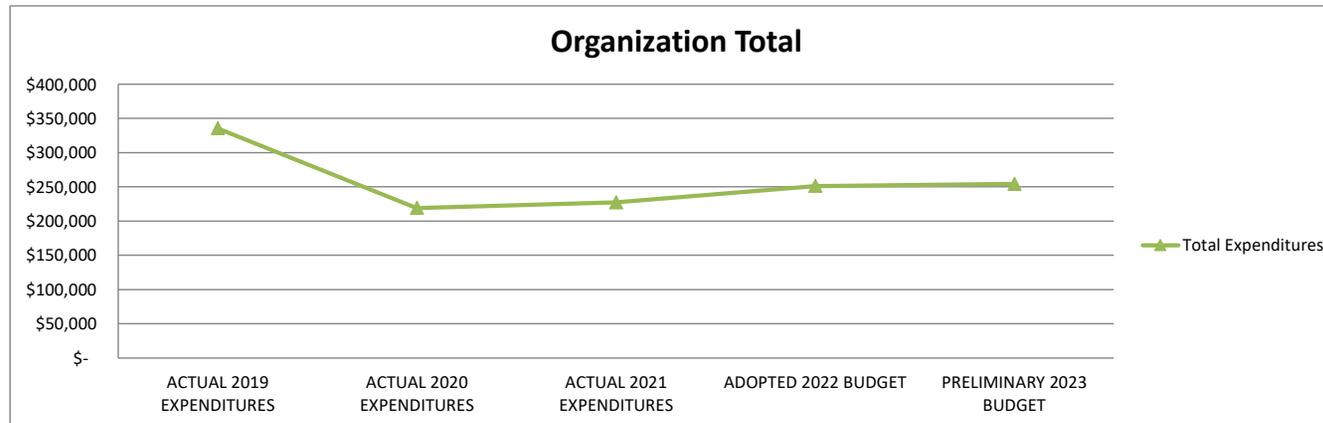
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1019 - Project Management**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	119,670	93,731	100,983	105,031	111,539	6,508	6.2%
360 - Employee Benefits	78,556	66,330	67,111	69,152	71,782	2,630	3.8%
Total Personnel Expenditures	198,226	160,061	168,094	174,183	183,321	9,138	5.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 49,927	\$ 43,985	\$ 50,054	\$ 53,700	\$ -	\$ (53,700)	-100.0%
420 - Staff Travel	2,150	66	-	8,500	6,500	(2,000)	-23.5%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	150	150	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	75,545	4,759	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,520	2,515	1,544	6,000	59,700	53,700	895.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	630	400	75	1,300	1,300	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	7,423	7,423	7,423	7,423	3,093	(4,330)	-58.3%
Total Non-personnel Expenditures	137,195	59,148	59,096	77,073	70,743	(6,330)	-8.2%
Total Expenditures	\$ 335,421	\$ 219,209	\$ 227,190	\$ 251,256	\$ 254,064	\$ 2,808	1.1%

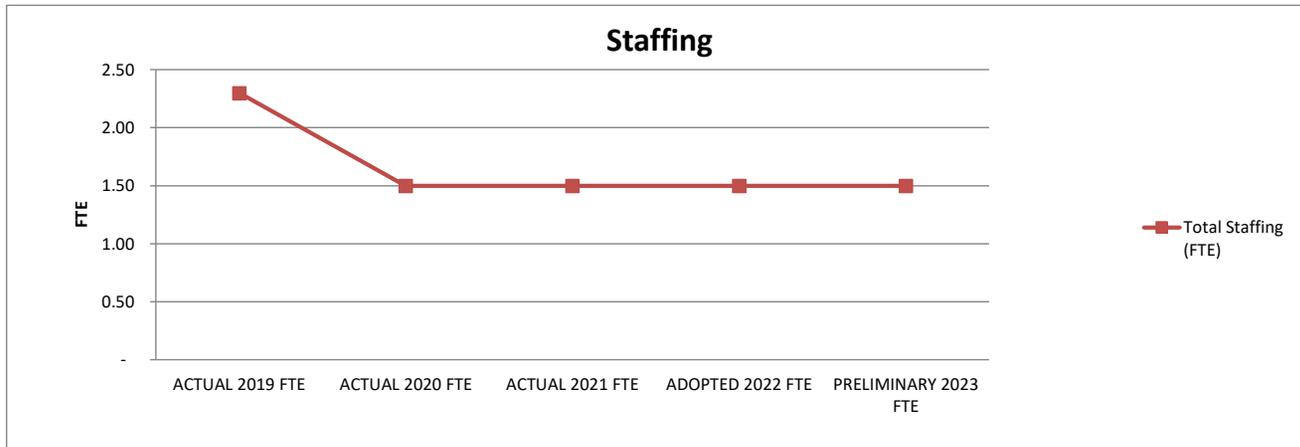


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1019 - Project Management**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
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	1.80	1.00	1.00	1.00	1.00	-	0.0%
Clerical	0.50	0.50	0.50	0.50	0.50	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	2.30	1.50	1.50	1.50	1.50	-	0.0%
Total Staffing (FTE)	2.30	1.50	1.50	1.50	1.50	-	0.0%



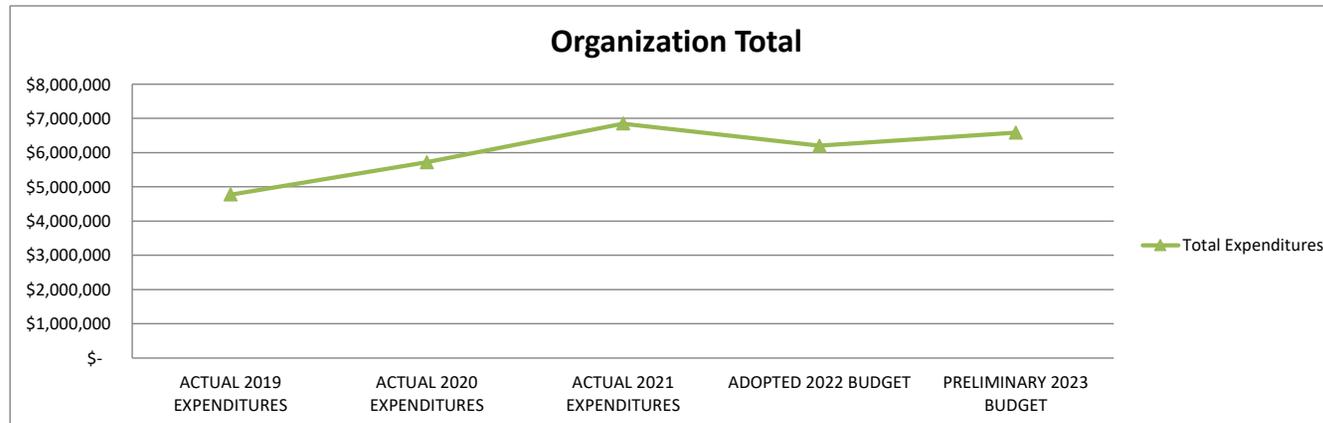
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1028 - Teaching and Learning**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,842,534	\$ 1,787,389	\$ 1,920,839	\$ 1,775,819	\$ 1,915,469	\$ 139,650	7.9%
320 - Non-Certificated Salaries	564,425	610,223	420,095	628,418	650,978	22,560	3.6%
360 - Employee Benefits	874,152	910,795	849,327	1,037,432	1,157,977	120,545	11.6%
Total Personnel Expenditures	3,281,111	3,308,407	3,190,261	3,441,669	3,724,424	282,755	8.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 407,849	\$ 362,693	\$ 821,722	\$ 574,240	\$ 577,230	\$ 2,990	0.5%
420 - Staff Travel	5,318	29,823	1,183	15,000	22,600	7,600	50.7%
425 - Student Travel	5,051	8,188	-	4,000	4,000	-	0.0%
430 - Utility Services	-	12	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	10,707	15,445	7,200	9,850	9,850	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,048,569	1,994,261	2,827,687	2,140,155	2,233,764	93,609	4.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	16,691	1,358	1,559	13,360	11,360	(2,000)	-15.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,494,185	2,411,780	3,659,351	2,756,605	2,858,804	102,199	3.7%
Total Expenditures	\$ 4,775,296	\$ 5,720,187	\$ 6,849,612	\$ 6,198,274	\$ 6,583,228	\$ 384,954	6.2%

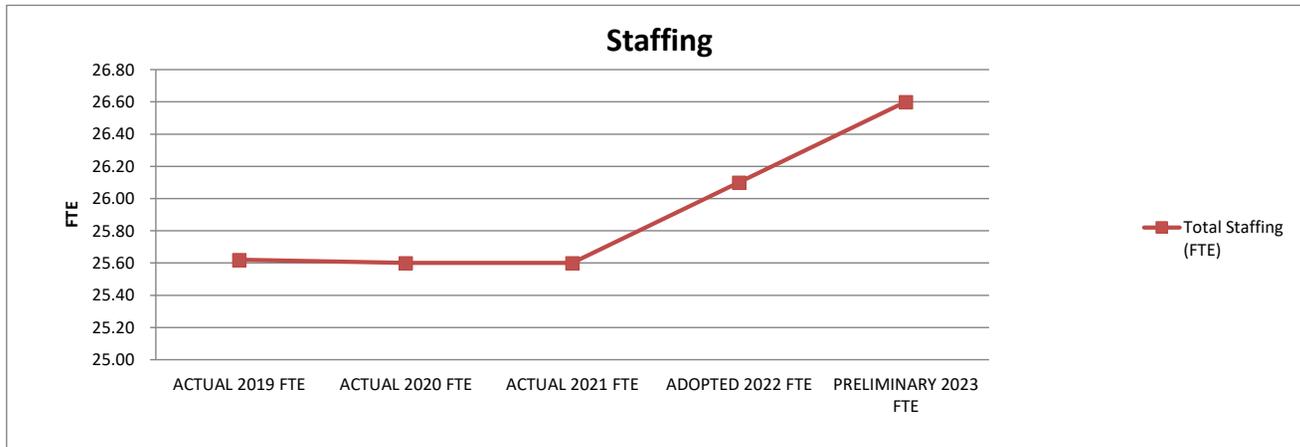


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1028 - Teaching and Learning**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	4.00	4.00	4.00	3.50	4.00	0.50	14.3%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	4.80	4.80	4.80	4.80	5.30	0.50	10.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	2.00	2.00	3.00	1.50	(1.50)	-50.0%
Other Certificated	5.00	5.00	5.00	5.00	6.00	1.00	20.0%
Total Certificated	15.80	15.80	15.80	16.30	16.80	0.50	3.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	1.00	1.00	1.00	-	0.0%
Clerical	9.82	9.80	8.80	8.80	8.80	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	9.82	9.80	9.80	9.80	9.80	-	0.0%
Total Staffing (FTE)	25.62	25.60	25.60	26.10	26.60	0.50	1.9%



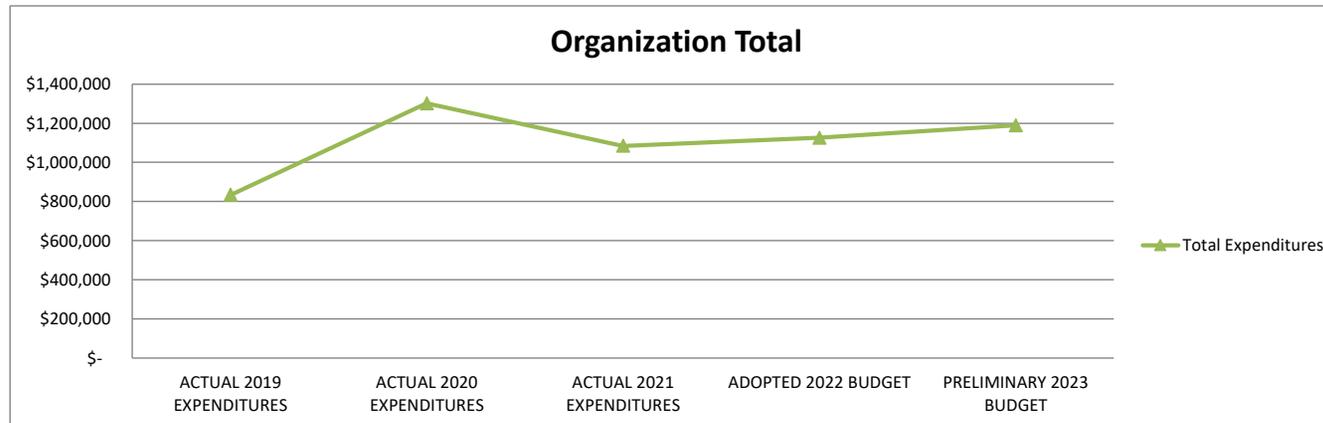
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1030 - High School Administration**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 348,012	\$ 663,426	\$ 524,973	\$ 511,329	\$ 600,597	\$ 89,268	17.5%
320 - Non-Certificated Salaries	198,453	241,389	176,455	231,754	160,077	(71,677)	-30.9%
360 - Employee Benefits	218,036	330,323	254,753	327,715	374,569	46,854	14.3%
Total Personnel Expenditures	764,501	1,235,138	956,181	1,070,798	1,135,243	64,445	6.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 27,467	\$ 8,200	\$ 87,701	\$ 26,000	\$ 27,000	\$ 1,000	3.8%
420 - Staff Travel	6,866	14,983	395	8,500	7,500	(1,000)	-11.8%
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	33,731	42,594	39,766	20,000	20,000	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,435	900	300	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	69,499	66,677	128,162	54,500	54,500	-	0.0%
Total Expenditures	\$ 834,000	\$ 1,301,815	\$ 1,084,343	\$ 1,125,298	\$ 1,189,743	\$ 64,445	5.7%

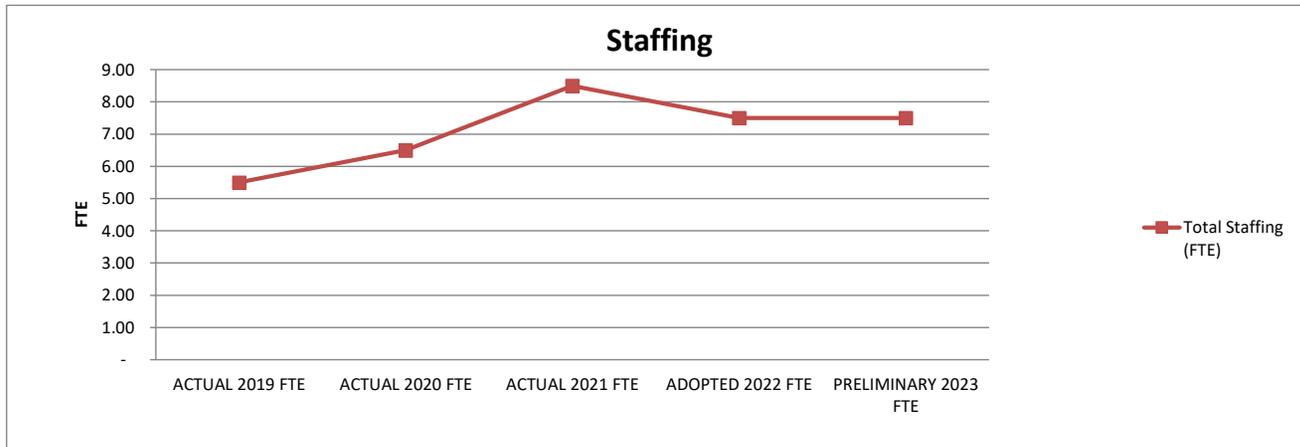


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1030 - High School Administration**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	2.00	2.00	3.00	3.00	3.00	-	0.0%
Principal	-	-	1.00	1.00	1.00	-	0.0%
Classroom Teacher	-	-	-	-	1.00	1.00	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	3.00	3.00	5.00	4.00	5.00	1.00	25.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Clerical	1.50	2.50	2.50	2.50	2.50	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	2.50	3.50	3.50	3.50	2.50	(1.00)	-28.6%
Total Staffing (FTE)	5.50	6.50	8.50	7.50	7.50	-	0.0%



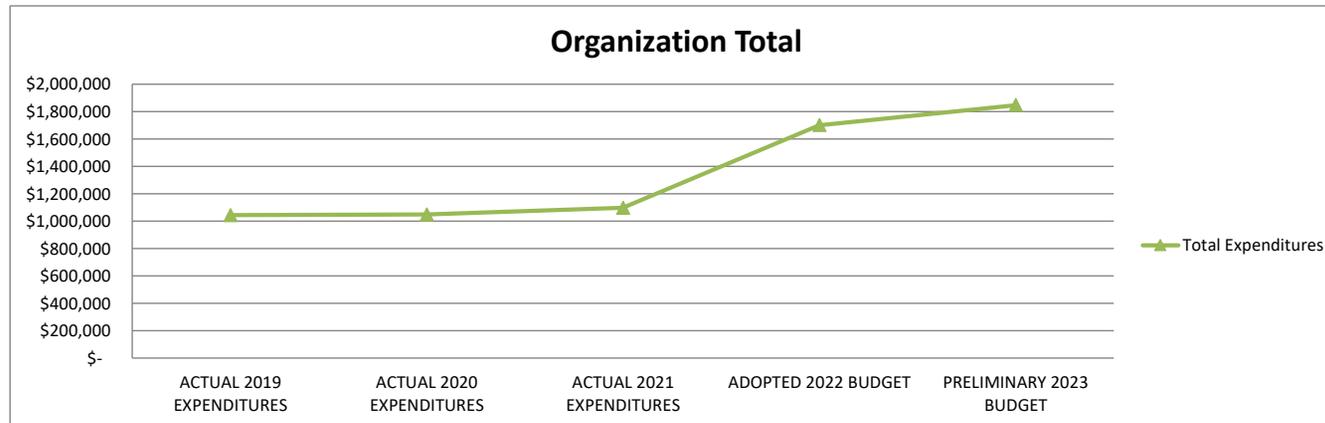
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1031 - Elementary Education**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 613,355	\$ 622,251	\$ 677,309	\$ 904,294	\$ 945,317	\$ 41,023	4.5%
320 - Non-Certificated Salaries	110,653	73,730	79,324	193,179	211,931	18,752	9.7%
360 - Employee Benefits	291,338	276,836	283,236	563,795	650,538	86,743	15.4%
Total Personnel Expenditures	1,015,346	972,817	1,039,869	1,661,268	1,807,786	146,518	8.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 404	\$ 6,000	\$ 20,620	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	8,238	11,465	680	31,000	31,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	55	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	35	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	19,132	57,716	34,075	6,900	6,900	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	795	795	795	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	28,569	76,066	56,170	38,700	38,700	-	0.0%
Total Expenditures	\$ 1,043,915	\$ 1,048,883	\$ 1,096,039	\$ 1,699,968	\$ 1,846,486	\$ 146,518	8.6%

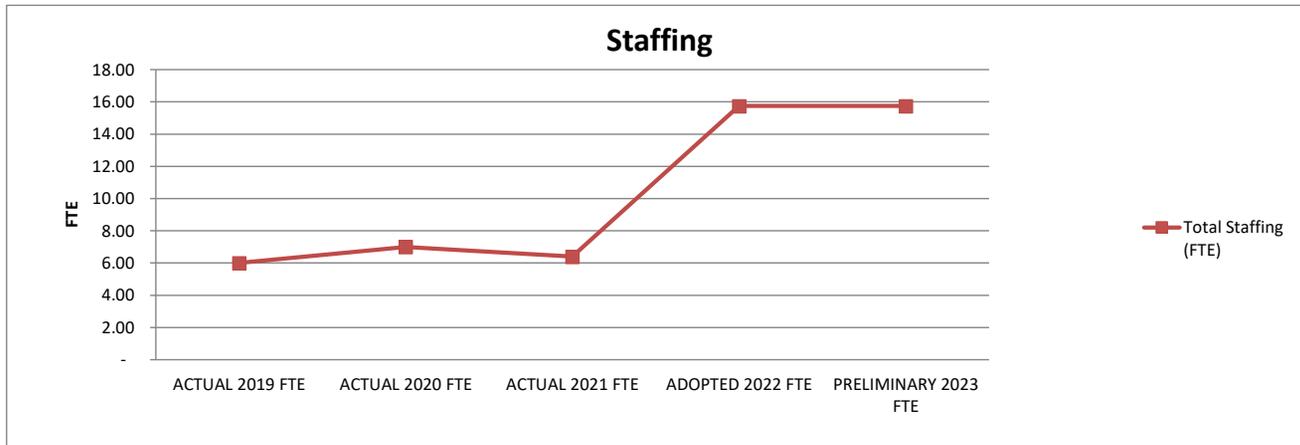


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1031 - Elementary Education**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23 PRELIMINARY	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	5.00	5.00	5.00	5.00	5.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	4.00	4.00	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	5.00	5.00	5.00	9.00	9.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	1.00	-	-	-	-	0.0%
Clerical	1.00	1.00	1.40	1.50	1.50	-	0.0%
Paraprofessional Educator	-	-	-	5.25	5.25	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	2.00	1.40	6.75	6.75	-	0.0%
Total Staffing (FTE)	6.00	7.00	6.40	15.75	15.75	-	0.0%



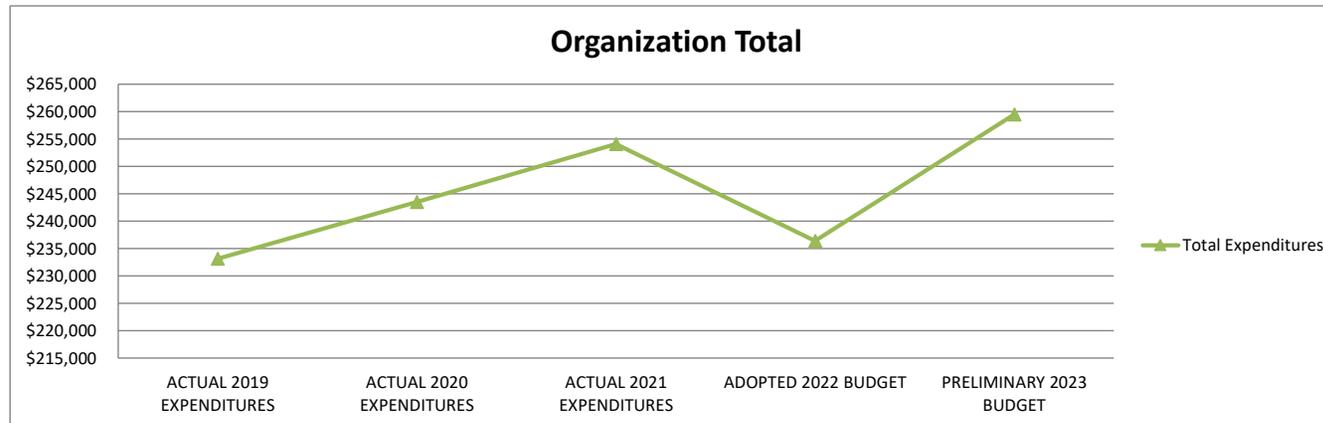
STATEMENT OF PROGRAM:

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 education students for success in life. We believe that all children can and will learn in our classrooms and schools. All of our efforts are aimed at improving academic achievement in safe and caring schools and classrooms. Each school is encouraged and expected to create opportunities to ensure academic progress and success for every child at every grade level.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1032 - Middle School Education**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 117,950	\$ 121,021	\$ 150,725	\$ 118,135	\$ 121,982	\$ 3,847	3.3%
320 - Non-Certificated Salaries	27,006	30,846	33,654	30,349	32,693	2,344	7.7%
360 - Employee Benefits	62,569	73,821	58,184	64,280	81,149	16,869	26.2%
Total Personnel Expenditures	207,525	225,688	242,563	212,764	235,824	23,060	10.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 21,796	\$ 15,218	\$ 9,165	\$ 20,350	\$ 20,350	\$ -	0.0%
420 - Staff Travel	1,708	2,203	147	1,950	1,950	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	2,111	349	2,192	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	25,615	17,770	11,504	23,634	23,634	-	0.0%
Total Expenditures	\$ 233,140	\$ 243,458	\$ 254,067	\$ 236,398	\$ 259,458	\$ 23,060	9.8%

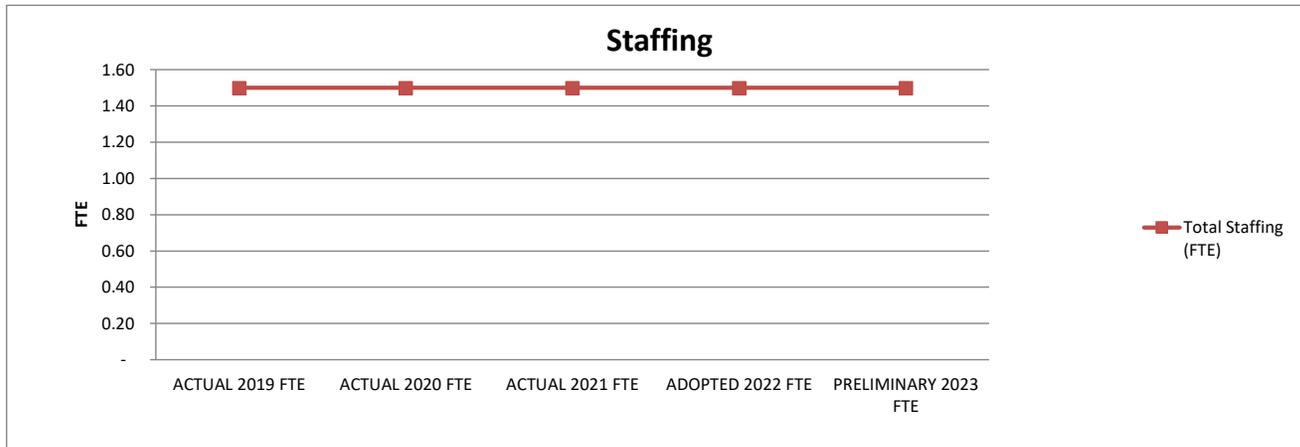


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1032 - Middle School Education**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	0.50	0.50	0.50	0.50	0.50	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	0.50	0.50	0.50	0.50	0.50	-	0.0%
Total Staffing (FTE)	1.50	1.50	1.50	1.50	1.50	-	0.0%



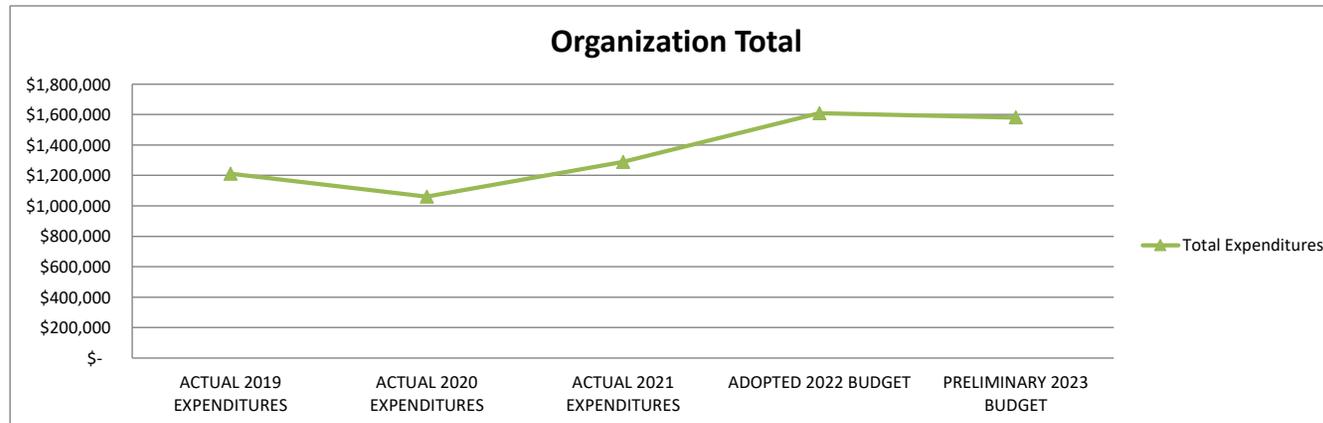
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1033 - Student Activities HS**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ 4,875	\$ 73,796	\$ 53,373	\$ (20,423)	-27.7%
320 - Non-Certificated Salaries	19,100	11,000	27,801	5,000	5,000	-	0.0%
360 - Employee Benefits	1,382	921	7,216	11,679	8,569	(3,110)	-26.6%
Total Personnel Expenditures	20,482	11,921	39,892	90,475	66,942	(23,533)	-26.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 86,581	\$ 84,563	\$ 321,230	\$ 121,200	\$ 121,200	\$ -	0.0%
420 - Staff Travel	2,461	711	-	150	-	(150)	-100.0%
425 - Student Travel	2,504	1,957	-	164,000	179,275	15,275	9.3%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	900,071	753,449	655,633	856,000	856,000	-	0.0%
445 - Insurance And Bond Premiums	23,347	24,308	24,583	26,739	26,739	-	0.0%
450 - Supplies, Materials, And Media	20,813	29,283	68,648	75,000	75,000	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	154,770	154,084	179,290	275,055	255,205	(19,850)	-7.2%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,190,547	1,048,355	1,249,384	1,518,144	1,513,419	(4,725)	-0.3%
Total Expenditures	\$ 1,211,029	\$ 1,060,276	\$ 1,289,276	\$ 1,608,619	\$ 1,580,361	\$ (28,258)	-1.8%

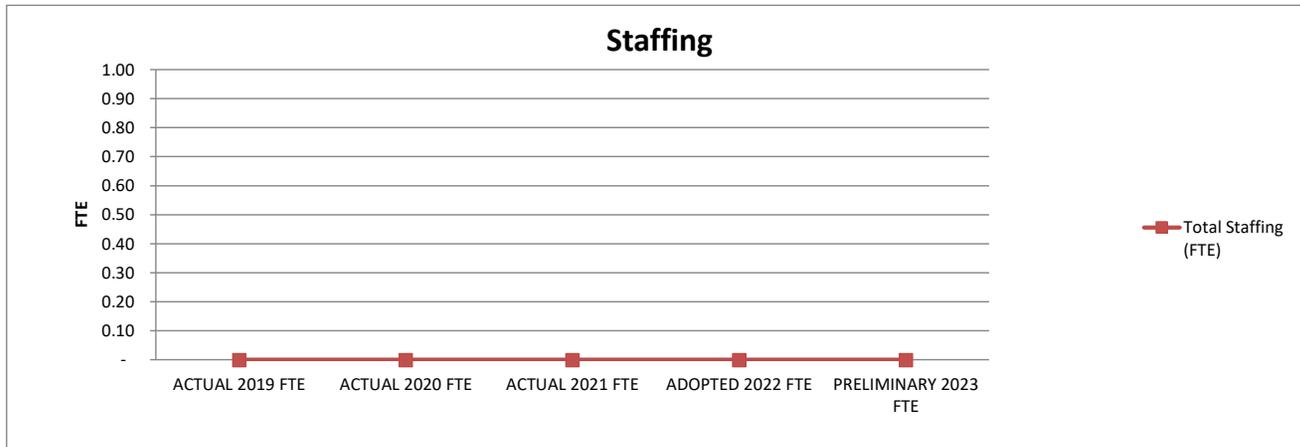


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1033 - Student Activities HS**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



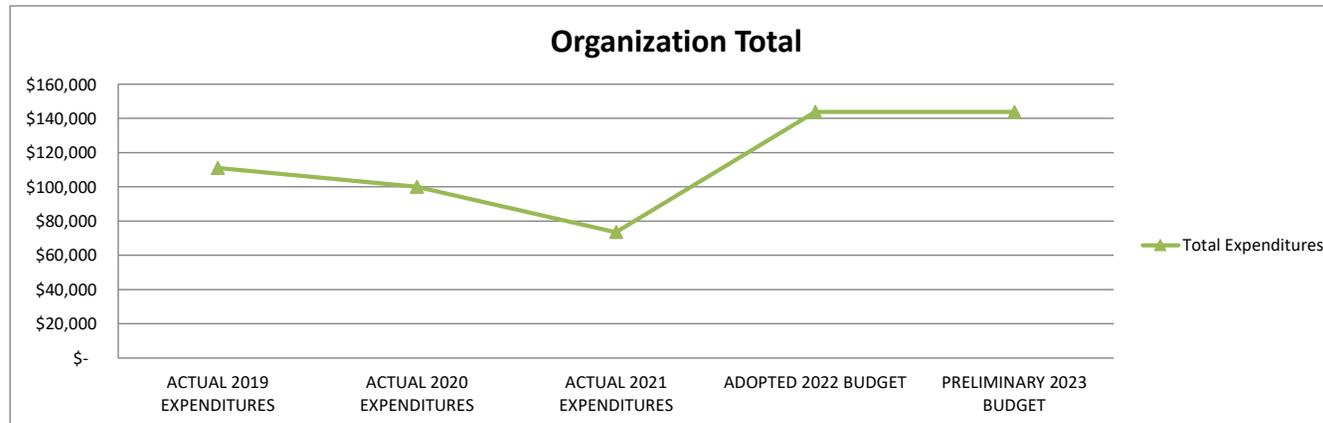
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1034 - Student Activities MS**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
360 - Employee Benefits	(15)	-	-	-	-	-	0.0%
Total Personnel Expenditures	(15)	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 51,924	\$ 43,041	\$ 57,560	\$ 42,000	\$ 82,250	\$ 40,250	95.8%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	59,045	57,050	9,434	55,250	15,000	(40,250)	-72.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	95	46,500	46,500	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	6,430	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	110,969	100,091	73,519	143,750	143,750	-	0.0%
Total Expenditures	\$ 110,954	\$ 100,091	\$ 73,519	\$ 143,750	\$ 143,750	\$ -	0.0%

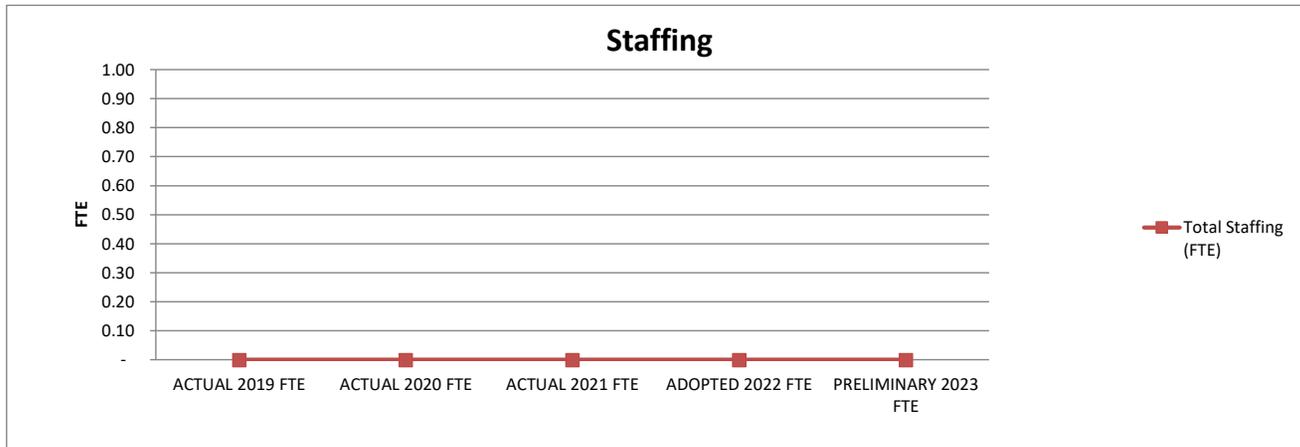


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1034 - Student Activities MS**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



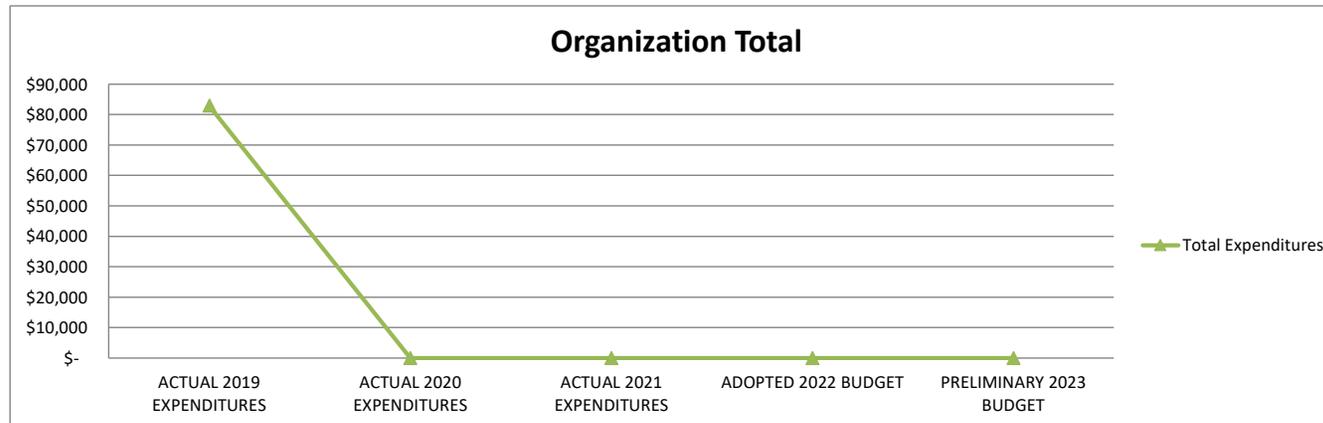
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1037 - Professional Learning**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ (2,571)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
360 - Employee Benefits	(1,131)	-	-	-	-	-	0.0%
Total Personnel Expenditures	(3,702)	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 45,950	\$ -	\$ -	\$ -	\$ -	\$ -	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	40,669	-	-	-	-	-	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	86,619	-	-	-	-	-	0.0%
Total Expenditures	\$ 82,917	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

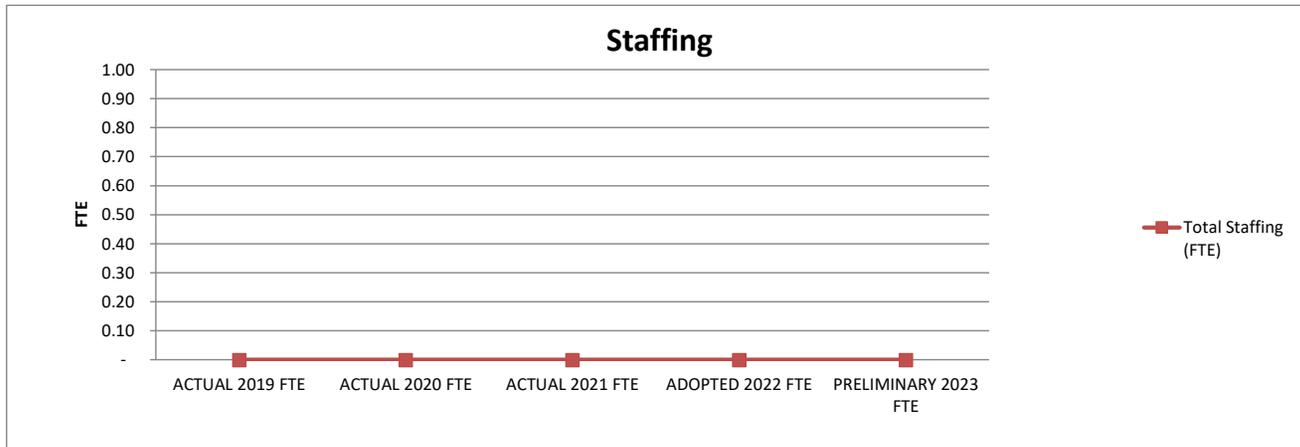


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1037 - Professional Learning**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

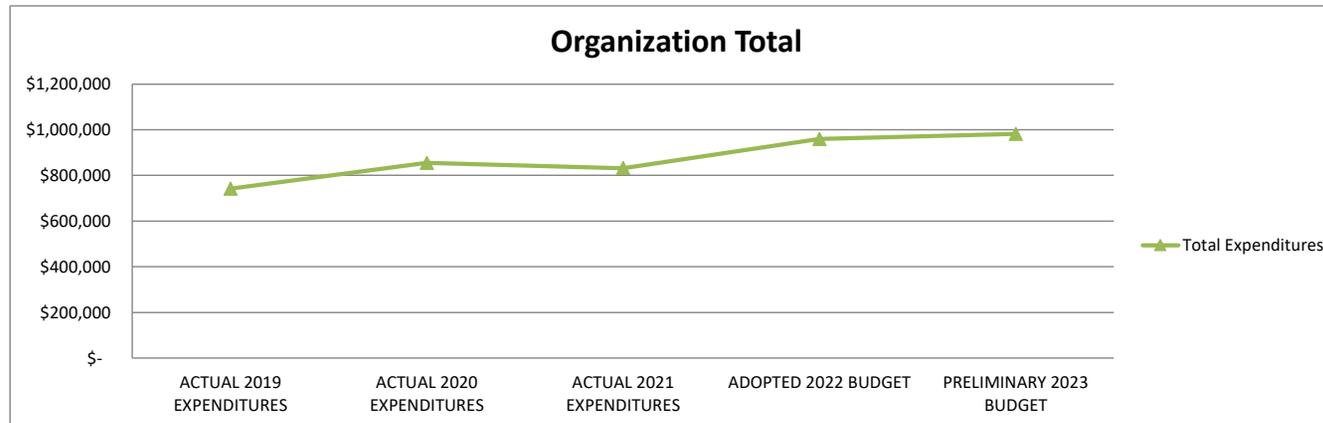


STATEMENT OF PROGRAM:
Professional Learning has been consolidated into Teaching and Learning for FY 2018-19, Organization 1028

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1038 - Assessment & Evaluation**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 222,427	\$ 288,034	\$ 288,369	\$ 283,147	\$ 289,450	\$ 6,303	2.2%
320 - Non-Certificated Salaries	232,109	293,547	230,464	337,022	362,316	25,294	7.5%
360 - Employee Benefits	142,802	204,919	230,794	250,609	241,963	(8,646)	-3.4%
Total Personnel Expenditures	597,338	786,500	749,627	870,778	893,729	22,951	2.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 126,905	\$ 44,192	\$ 72,062	\$ 80,420	\$ 81,020	\$ 600	0.7%
420 - Staff Travel	9,860	49	-	1,100	500	(600)	-54.5%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	1,800	1,800	2,400	2,400	2,400	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	6,366	22,757	7,671	4,000	4,000	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	400	400	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	144,931	68,798	82,133	88,320	88,320	-	0.0%
Total Expenditures	\$ 742,269	\$ 855,298	\$ 831,760	\$ 959,098	\$ 982,049	\$ 22,951	2.4%

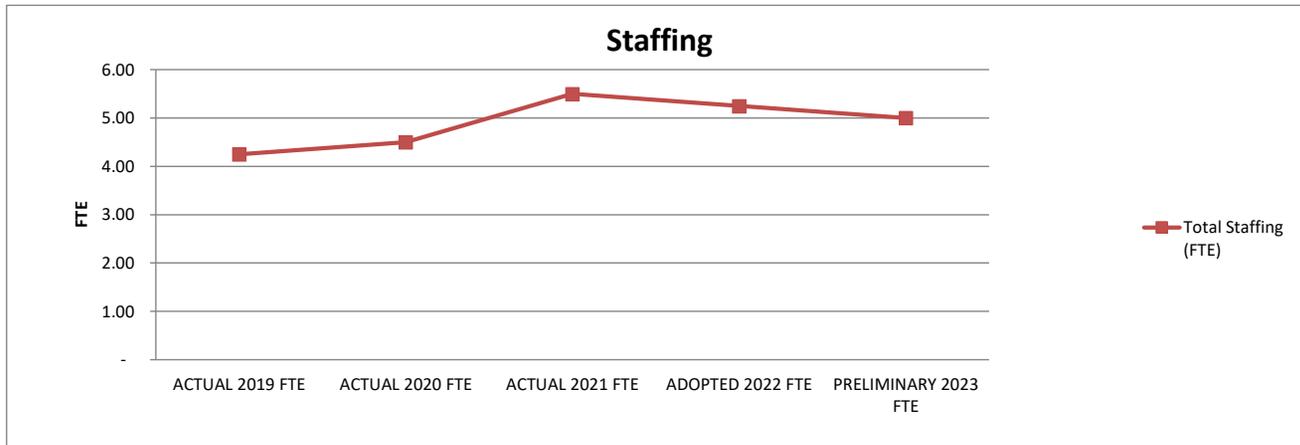


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1038 - Assessment & Evaluation**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	3.00	3.00	3.00	3.00	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	2.00	3.00	3.00	3.00	3.00	-	0.0%
Classified							
Director	0.25	0.50	1.00	0.75	1.00	0.25	33.3%
Professional/Technical	2.00	1.00	1.50	1.50	1.00	(0.50)	-33.3%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	2.25	1.50	2.50	2.25	2.00	(0.25)	-11.1%
Total Staffing (FTE)	4.25	4.50	5.50	5.25	5.00	(0.25)	-4.8%



STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1039 - Technology/MIS**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 365,724	\$ 86,047	\$ 90,093	\$ 73,325	\$ 76,368	\$ 3,043	4.2%
320 - Non-Certificated Salaries	6,561,755	6,943,840	7,099,775	7,410,566	7,874,043	463,477	6.3%
360 - Employee Benefits	3,896,207	4,179,293	4,172,715	4,735,817	4,970,623	234,806	5.0%
Total Personnel Expenditures	10,823,686	11,209,180	11,362,583	12,219,708	12,921,034	701,326	5.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 5,588,067	\$ 5,104,148	\$ 7,910,201	\$ 5,476,591	\$ 5,824,825	\$ 348,234	6.4%
420 - Staff Travel	67,197	57,362	20,194	97,225	124,300	27,075	27.8%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	529,014	291,002	360,069	302,030	283,992	(18,038)	-6.0%
435 - Energy	167,356	163,974	129,553	205,400	190,600	(14,800)	-7.2%
440 - Other Purchased Services	366,843	221,045	213,811	281,296	256,777	(24,519)	-8.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,807,235	2,765,609	2,881,073	1,815,306	2,339,127	523,821	28.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	9,421	2,502	2,053	6,509	5,100	(1,409)	-21.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	233,413	-	50,213	-	-	-	0.0%
540 - Capital Outlay Other Expenses	669,324	557,616	567,102	584,091	618,500	34,409	5.9%
Total Non-personnel Expenditures	9,437,870	9,163,258	12,134,269	8,768,448	9,643,221	874,773	10.0%
Total Expenditures	\$ 20,261,556	\$ 20,372,438	\$ 23,496,852	\$ 20,988,156	\$ 22,564,255	\$ 1,576,099	7.5%

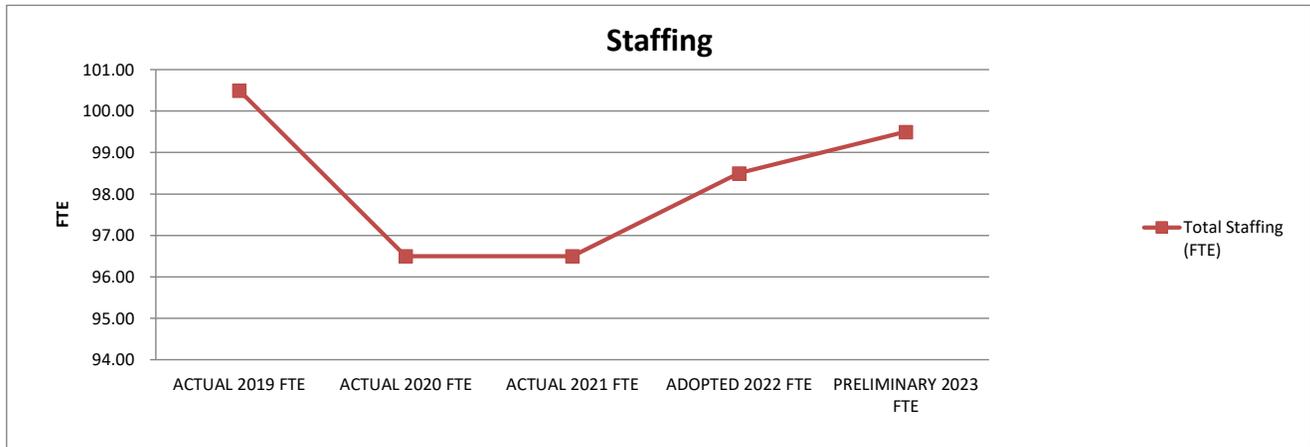


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1039 - Technology/MIS**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	5.00	1.00	1.00	1.00	1.00	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	5.00	1.00	1.00	1.00	1.00	-	0.0%
Classified							
Director	4.00	4.00	4.00	4.00	4.00	-	0.0%
Professional/Technical	80.00	81.00	81.00	83.00	85.00	2.00	2.4%
Clerical	4.00	3.00	3.00	3.00	2.00	(1.00)	-33.3%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	0.50	0.50	0.50	0.50	0.50	-	0.0%
Maintenance	7.00	7.00	7.00	7.00	7.00	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	95.50	95.50	95.50	97.50	98.50	1.00	1.0%
Total Staffing (FTE)	100.50	96.50	96.50	98.50	99.50	1.00	1.0%



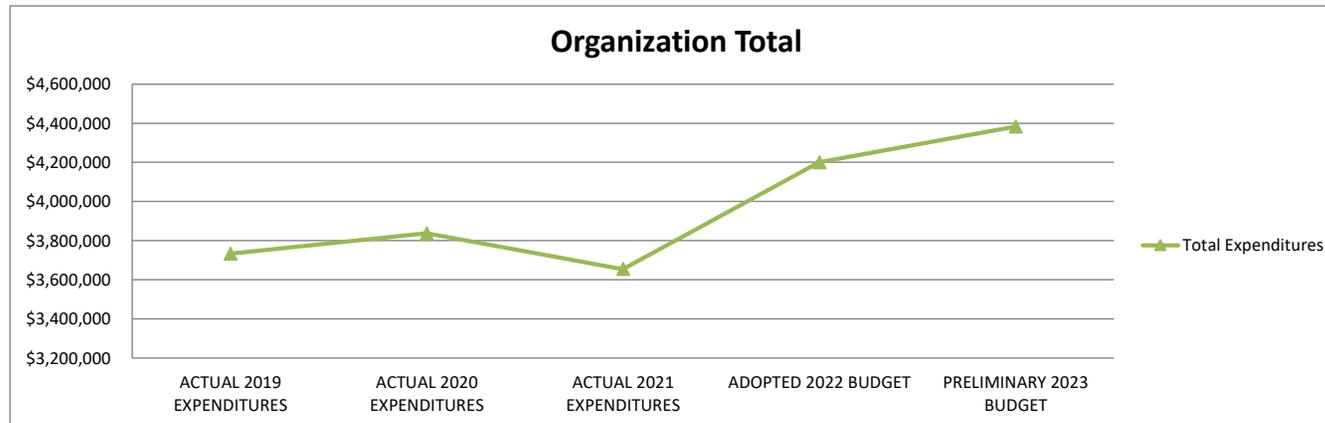
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1043 - Fine Arts**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,472,416	\$ 2,544,512	\$ 2,499,188	\$ 2,717,976	\$ 2,853,523	\$ 135,547	5.0%
320 - Non-Certificated Salaries	107,982	77,351	60,990	58,547	57,290	(1,257)	-2.1%
360 - Employee Benefits	922,839	999,940	980,232	1,235,763	1,283,156	47,393	3.8%
Total Personnel Expenditures	3,503,237	3,621,803	3,540,410	4,012,286	4,193,969	181,683	4.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 48,784	\$ 16,294	\$ 10,238	\$ 47,155	\$ 48,055	\$ 900	1.9%
420 - Staff Travel	29,953	19,581	889	39,055	38,155	(900)	-2.3%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	4,810	5,047	4,628	4,650	4,846	196	4.2%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	36,417	41,602	29,596	35,262	35,262	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	92,563	132,807	68,223	61,756	61,756	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,885	1,050	1,080	1,000	1,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	15,696	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	230,108	216,381	114,654	188,878	189,074	196	0.1%
Total Expenditures	\$ 3,733,345	\$ 3,838,184	\$ 3,655,064	\$ 4,201,164	\$ 4,383,043	\$ 181,879	4.3%

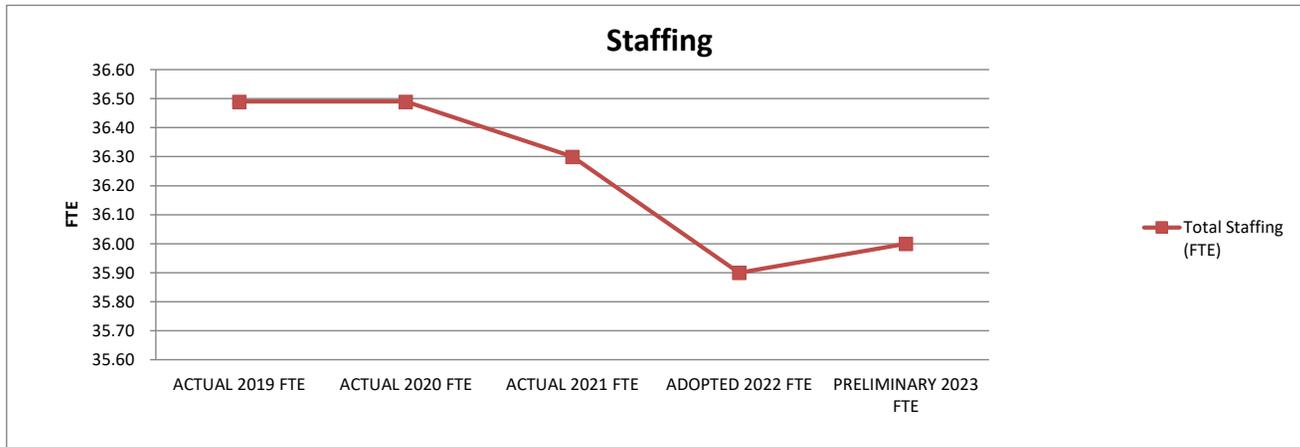


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1043 - Fine Arts**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	FTE	FTE	FTE	FTE	FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	33.49	33.49	33.30	32.90	33.00	0.10	0.3%
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	35.49	35.49	35.30	34.90	35.00	0.10	0.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Staffing (FTE)	36.49	36.49	36.30	35.90	36.00	0.10	0.3%



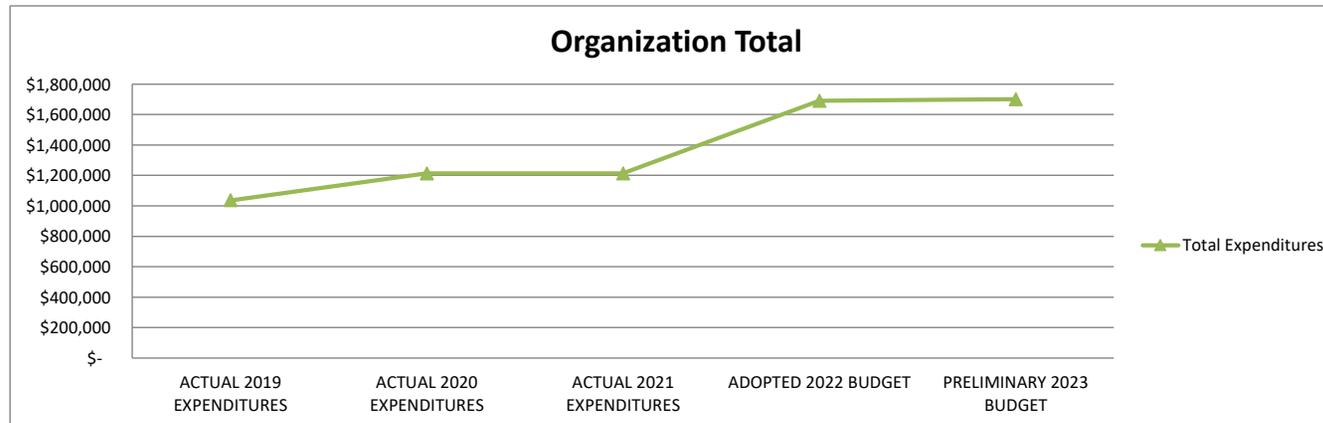
STATEMENT OF PROGRAM:

The Fine Arts Department provides funding, instruction, and direct supervision for the elementary band, 6-12 orchestra, and middle school choir programs. Our itinerant instrumental music and choral teachers teach more than 5,000 students throughout the District. The FA budget also funds orchestra and band in the secondary optional programs. In addition to funding and supervision, The FA Department also provides support and event coordination for the entire K-12 Music program and K-12 Art program. This includes curriculum support, teacher in-service, professional development, resource materials, festivals, concerts, art shows, and a variety of other services to all schools.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1044 - Career Technology Education**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 164,966	\$ 239,974	\$ 231,411	\$ 483,030	\$ 290,715	\$ (192,315)	-39.8%
320 - Non-Certificated Salaries	69,967	65,879	80,706	112,985	242,029	129,044	114.2%
360 - Employee Benefits	61,763	104,503	105,007	174,749	248,406	73,657	42.2%
Total Personnel Expenditures	296,696	410,356	417,124	770,764	781,150	10,386	1.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 47,569	\$ 39,241	\$ 89,338	\$ 30,000	\$ 34,000	\$ 4,000	13.3%
420 - Staff Travel	8,198	8,292	1,116	32,500	28,500	(4,000)	-12.3%
425 - Student Travel	-	-	-	25,000	25,000	-	0.0%
430 - Utility Services	-	-	134	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	61,593	95,981	2,546	128,000	128,000	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	581,469	607,853	702,455	674,533	674,533	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	15,572	77	645	5,222	5,222	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	25,485	50,613	-	25,000	25,000	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	739,886	802,057	796,234	920,255	920,255	-	0.0%
Total Expenditures	\$ 1,036,582	\$ 1,212,413	\$ 1,213,358	\$ 1,691,019	\$ 1,701,405	\$ 10,386	0.6%

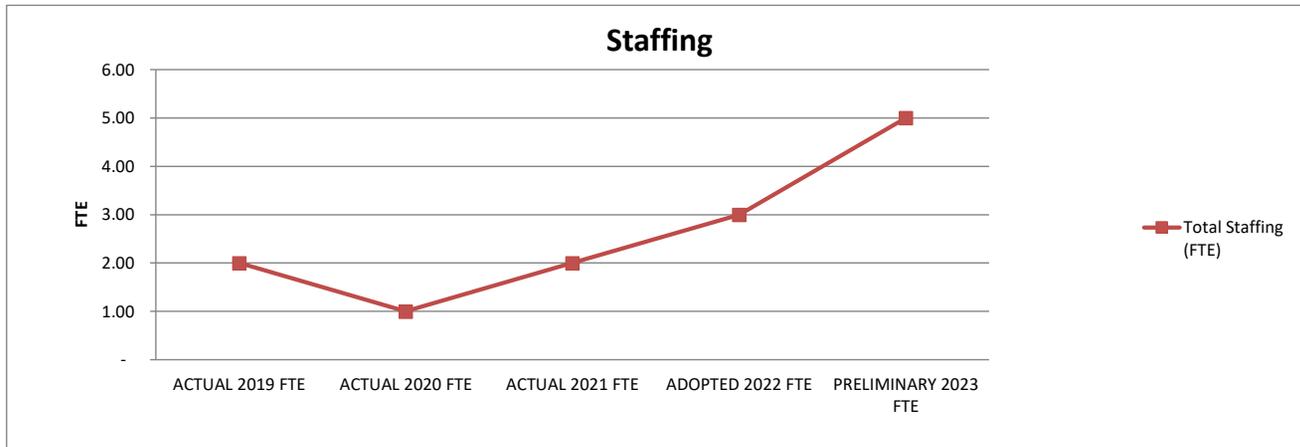


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1044 - Career Technology Education**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23 PRELIMINARY	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	1.00	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	1.00	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	1.00	-	1.00	1.00	1.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	3.00	2.00	200.0%
Clerical	-	-	-	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	1.00	1.00	2.00	4.00	2.00	100.0%
Total Staffing (FTE)	2.00	1.00	2.00	3.00	5.00	2.00	66.7%



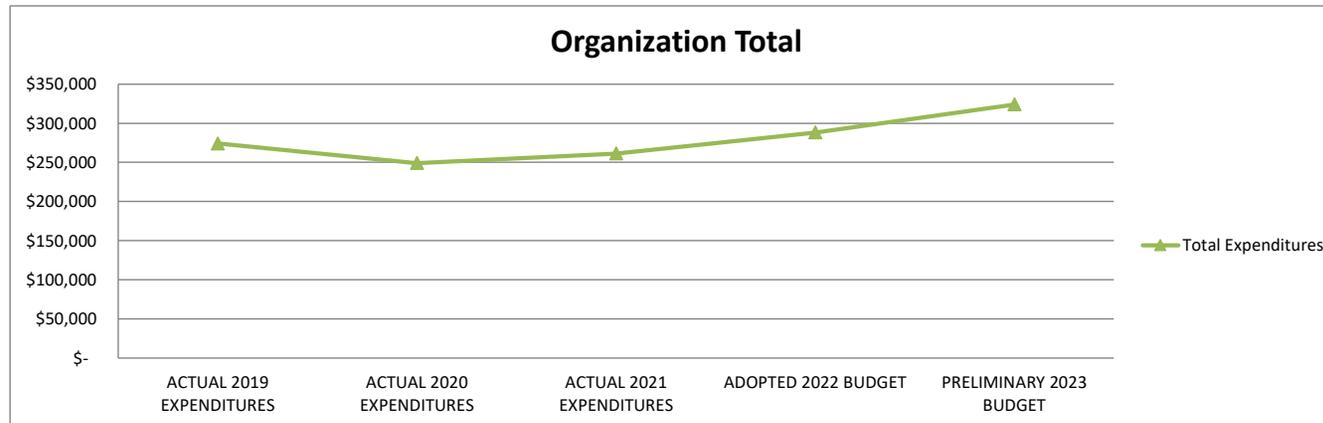
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1048 - Development and Grants**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	142,178	157,535	167,491	173,504	204,056	30,552	17.6%
360 - Employee Benefits	78,081	80,029	92,181	102,900	108,287	5,387	5.2%
Total Personnel Expenditures	220,259	237,564	259,672	276,404	312,343	35,939	13.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 44,182	\$ -	\$ 488	\$ 2,500	\$ 2,500	\$ -	0.0%
420 - Staff Travel	4,963	3,817	-	5,050	5,050	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	484	275	2,400	2,400	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	3,794	7,078	-	1,800	1,800	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	920	150	905	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	53,859	11,529	1,668	11,750	11,750	-	0.0%
Total Expenditures	\$ 274,118	\$ 249,093	\$ 261,340	\$ 288,154	\$ 324,093	\$ 35,939	12.5%

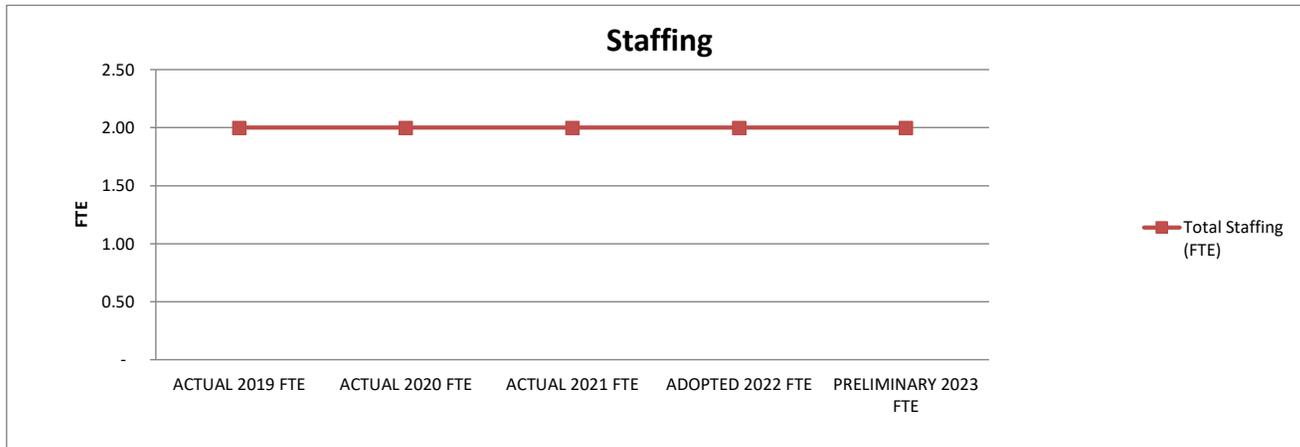


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1048 - Development and Grants**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	1.00	1.00	0.0%
Professional/Technical	2.00	2.00	2.00	2.00	1.00	(1.00)	-50.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Staffing (FTE)	2.00	2.00	2.00	2.00	2.00	-	0.0%



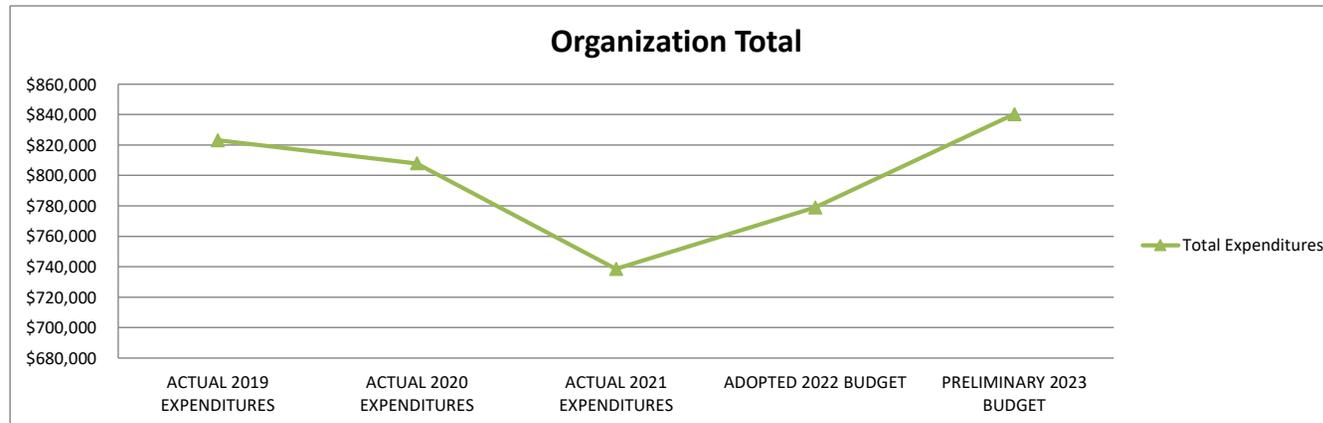
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1049 - Publication Services**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ (1,607)	\$ (1,678)	\$ (71)	4.4%
320 - Non-Certificated Salaries	341,609	338,812	334,326	315,527	338,767	23,240	7.4%
360 - Employee Benefits	207,584	211,990	251,618	213,768	221,780	8,012	3.7%
Total Personnel Expenditures	549,193	550,802	585,944	527,688	558,869	31,181	5.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 74,984	\$ 30,785	\$ 17,678	\$ 64,460	\$ 66,460	\$ 2,000	3.1%
420 - Staff Travel	442	-	-	5,978	3,978	(2,000)	-33.5%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	93	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	48,529	89,412	55,840	60,314	90,452	30,138	50.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	143,956	126,270	78,950	120,123	120,123	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	400	59	112	381	381	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	5,504	10,495	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	273,815	257,114	152,580	251,256	281,394	30,138	12.0%
Total Expenditures	\$ 823,008	\$ 807,916	\$ 738,524	\$ 778,944	\$ 840,263	\$ 61,319	7.9%

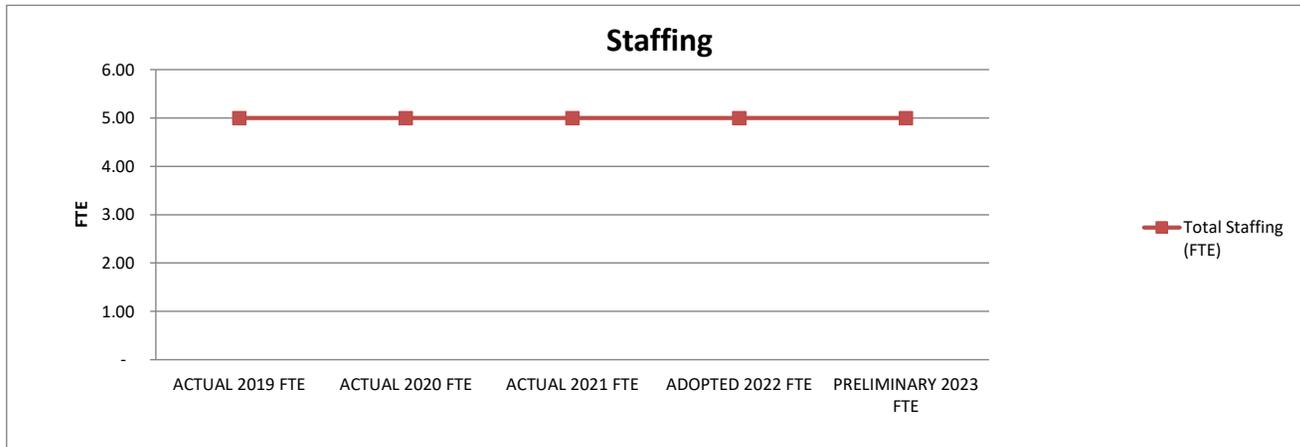


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1049 - Publication Services**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	5.00	5.00	5.00	5.00	5.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	5.00	5.00	5.00	5.00	5.00	-	0.0%
Total Staffing (FTE)	5.00	5.00	5.00	5.00	5.00	-	0.0%



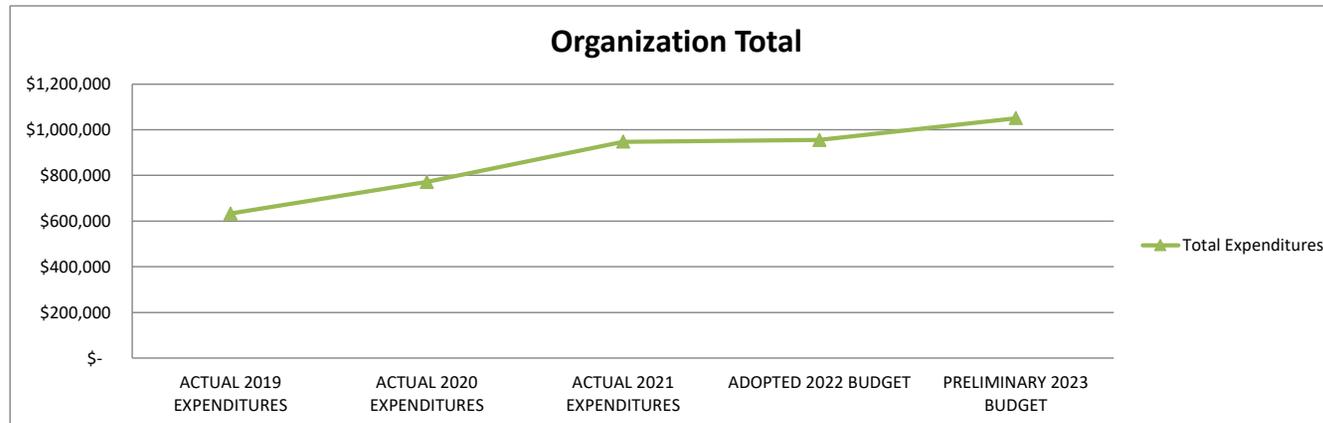
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1050 - Communications and Outreach**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	272,935	364,947	422,694	415,832	449,229	33,397	8.0%
360 - Employee Benefits	159,789	176,093	222,004	265,638	306,115	40,477	15.2%
Total Personnel Expenditures	437,724	541,040	644,698	681,470	755,344	73,874	10.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 73,104	\$ 92,162	\$ 85,012	\$ 87,720	\$ 88,320	\$ 600	0.7%
420 - Staff Travel	3,675	4,878	644	5,800	5,200	(600)	-10.3%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	960	960	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	52,239	38,408	105,014	72,400	72,400	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	16,897	18,615	26,241	39,300	36,485	(2,815)	-7.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,762	1,776	285	2,540	2,540	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	47,658	73,681	85,742	66,322	89,560	23,238	35.0%
Total Non-personnel Expenditures	195,335	229,520	302,938	274,082	295,465	21,383	7.8%
Total Expenditures	\$ 633,059	\$ 770,560	\$ 947,636	\$ 955,552	\$ 1,050,809	\$ 95,257	10.0%

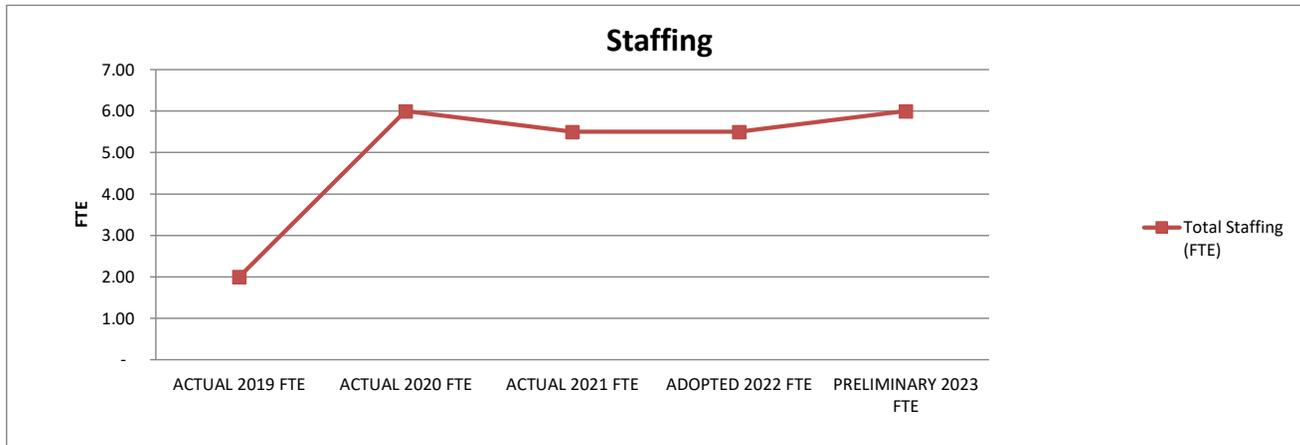


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1050 - Communications and Outreach**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	1.00	4.00	4.00	4.00	4.00	-	0.0%
Clerical	-	1.00	0.50	0.50	1.00	0.50	100.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	2.00	6.00	5.50	5.50	6.00	0.50	9.1%
Total Staffing (FTE)	2.00	6.00	5.50	5.50	6.00	0.50	9.1%



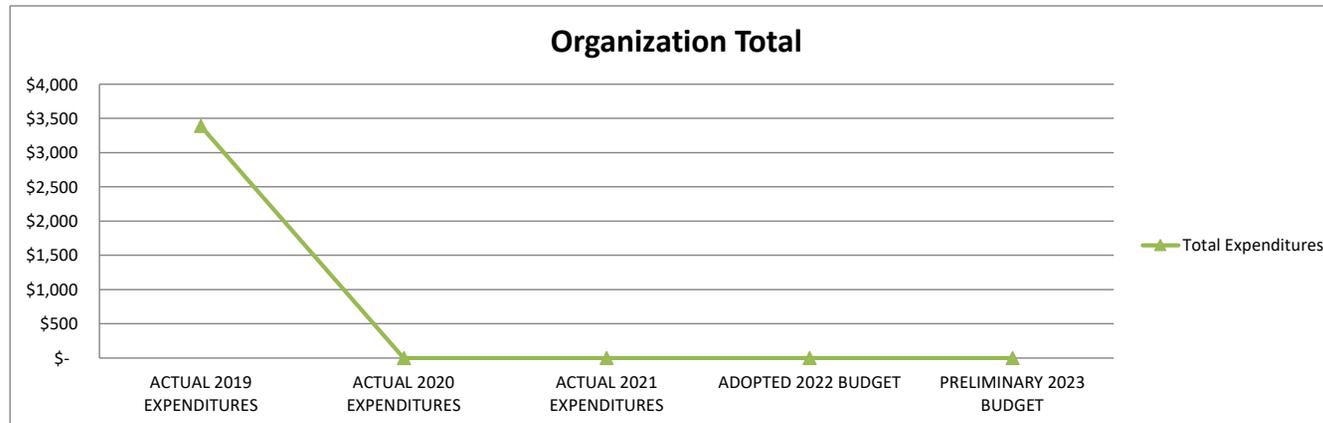
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1051 - Library Resources**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	3,633	-	-	-	-	-	0.0%
360 - Employee Benefits	(247)	-	-	-	-	-	0.0%
Total Personnel Expenditures	3,386	-	-	-	-	-	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	\$ 3,386	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

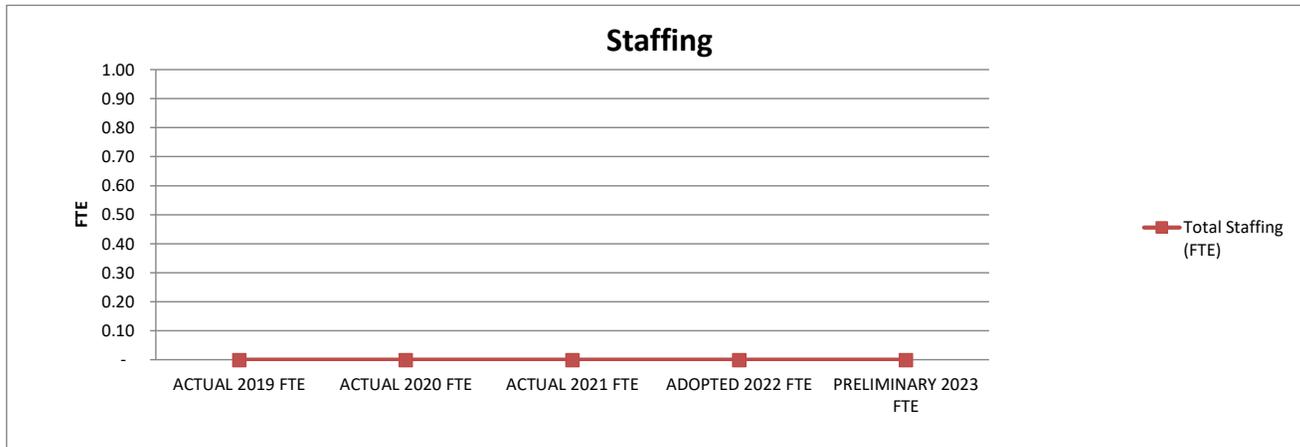


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1051 - Library Resources**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

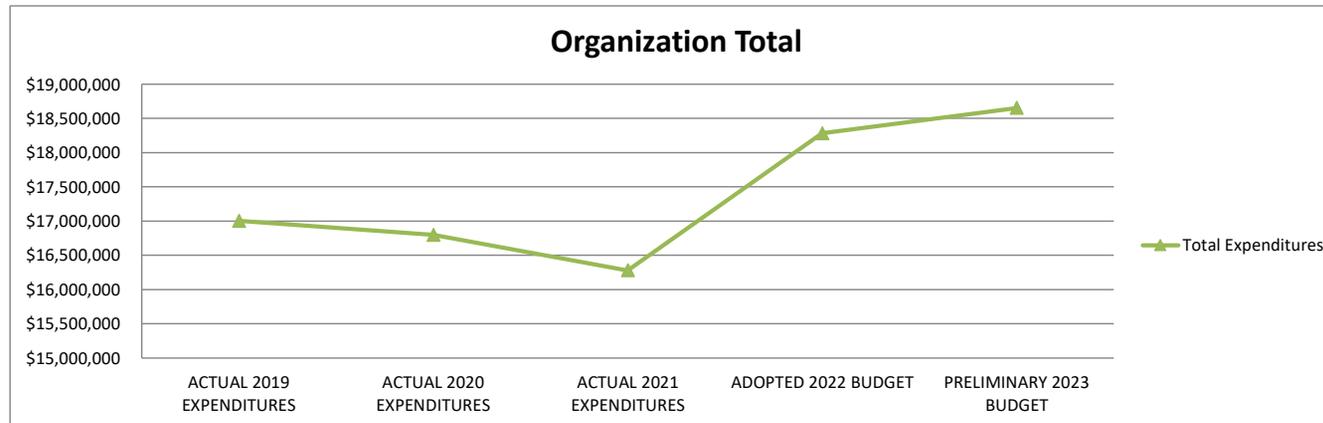


STATEMENT OF PROGRAM:
Library Resources has been consolidated into Teaching and Learning for FY 2018-19, Organization 1028

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1061 - Custodial Services**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	8,219,969	8,233,871	8,220,200	8,715,252	8,931,283	216,031	2.5%
360 - Employee Benefits	7,777,606	7,686,084	7,470,897	8,528,345	8,647,266	118,921	1.4%
Total Personnel Expenditures	15,997,575	15,919,955	15,691,097	17,243,597	17,578,549	334,952	1.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 105,828	\$ 113,453	\$ 109,523	\$ 117,988	\$ 119,000	\$ 1,012	0.9%
420 - Staff Travel	1,496	5,741	2,194	2,000	2,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	(2,943)	4,015	2,891	2,592	3,360	768	29.6%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	2,646	2,195	900	5,900	5,900	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	880,070	738,134	450,442	889,412	923,000	33,588	3.8%
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	17,306	15,753	22,525	20,864	21,128	264	1.3%
Total Non-personnel Expenditures	1,004,403	879,291	588,475	1,038,756	1,074,388	35,632	3.4%
Total Expenditures	\$ 17,001,978	\$ 16,799,246	\$ 16,279,572	\$ 18,282,353	\$ 18,652,937	\$ 370,584	2.0%

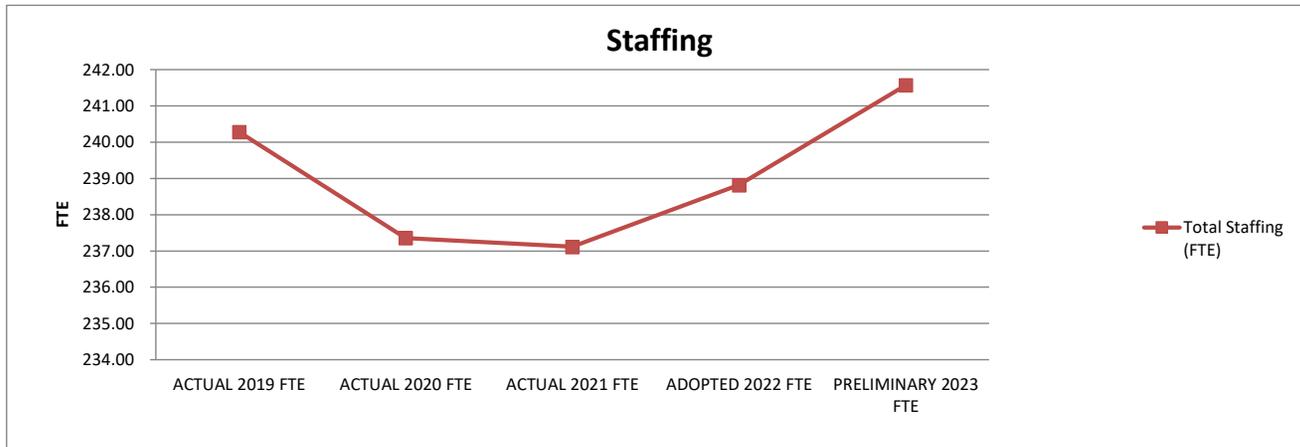


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1061 - Custodial Services**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.50	1.50	1.50	1.00	1.50	0.50	50.0%
Professional/Technical	1.33	1.41	1.41	1.00	1.00	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	235.45	232.45	232.21	234.82	237.08	2.26	1.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	240.28	237.36	237.12	238.82	241.58	2.76	1.2%
Total Staffing (FTE)	240.28	237.36	237.12	238.82	241.58	2.76	1.2%



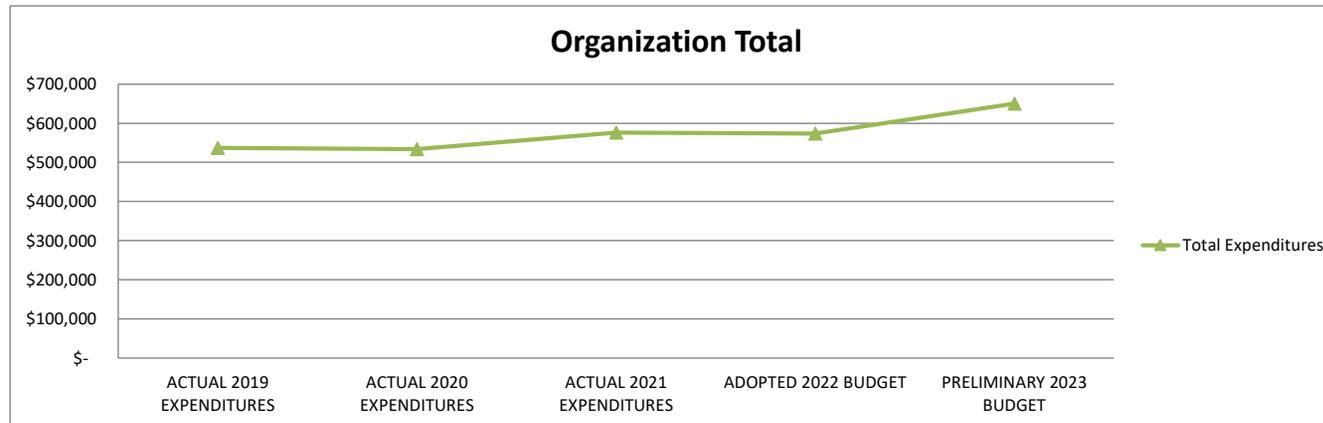
STATEMENT OF PROGRAM:

The Operations Department provides services for the cleaning of schools and other District facilities; support coverage and clean-up during and after facility use by various community organizations, to include after-school related activities, collection and disposal of trash and recycle materials from all facilities, pest control services, and building security services.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1062 - Sec/Emerg Preparedness**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	307,978	345,928	363,922	348,207	374,096	25,889	7.4%
360 - Employee Benefits	172,564	180,602	185,554	207,662	228,530	20,868	10.0%
Total Personnel Expenditures	480,542	526,530	549,476	555,869	602,626	46,757	8.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 45,000	\$ -	\$ 3,954	\$ 1,000	\$ 21,000	\$ 20,000	2000.0%
420 - Staff Travel	9,381	2,358	2,734	15,000	12,000	(3,000)	-20.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	47	-	-	12,500	12,500	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,298	4,942	19,660	1,750	1,850	100	5.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	368	-	206	50	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	56,047	7,347	26,554	17,800	47,400	29,600	166.3%
Total Expenditures	\$ 536,589	\$ 533,877	\$ 576,030	\$ 573,669	\$ 650,026	\$ 76,357	13.3%

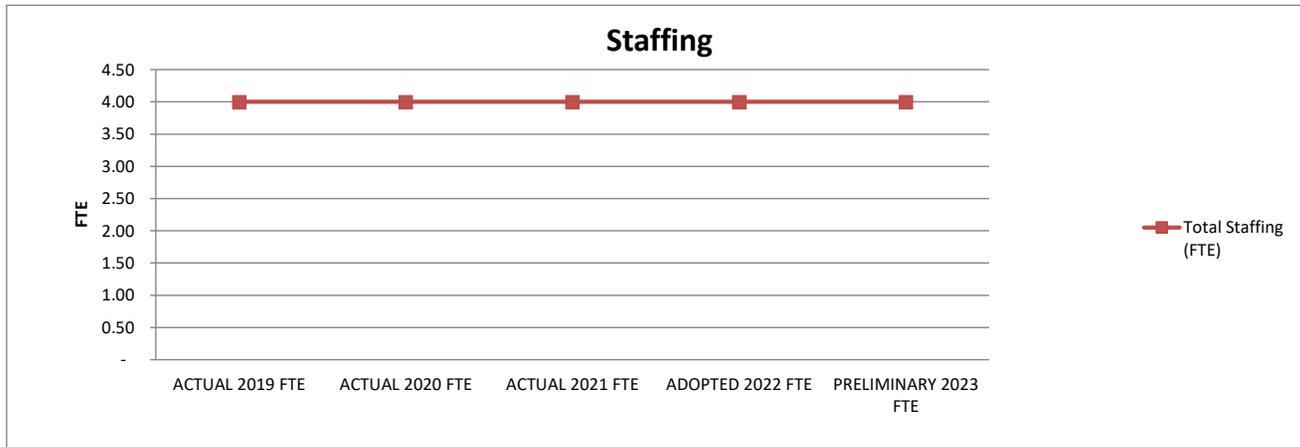


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1062 - Sec/Emerg Preparedness**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
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	2.00	3.00	3.00	3.00	3.00	-	0.0%
Clerical	1.00	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	4.00	4.00	4.00	4.00	4.00	-	0.0%
Total Staffing (FTE)	4.00	4.00	4.00	4.00	4.00	-	0.0%



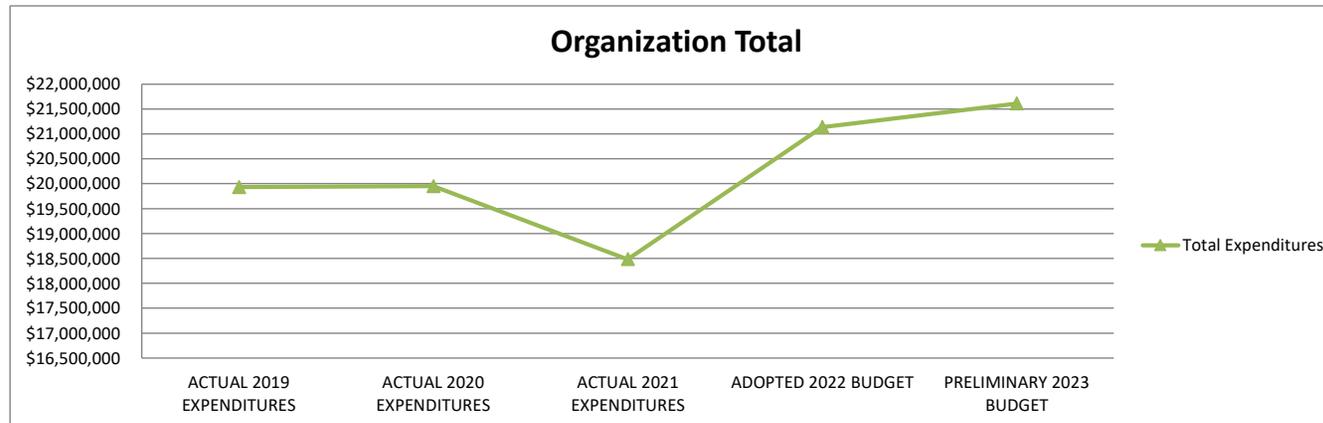
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1063 - Maintenance**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	8,824,598	8,527,353	8,391,877	8,735,752	8,975,341	239,589	2.7%
360 - Employee Benefits	6,212,150	6,341,215	6,247,173	7,543,373	7,652,333	108,960	1.4%
Total Personnel Expenditures	15,036,748	14,868,568	14,639,050	16,279,125	16,627,674	348,549	2.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 65,365	\$ 75,645	\$ 111,167	\$ 114,807	\$ 119,000	\$ 4,193	3.7%
420 - Staff Travel	266	5,259	938	6,000	6,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	66,330	89,953	78,207	95,672	110,553	14,881	15.6%
435 - Energy	131,629	121,730	123,070	151,500	152,900	1,400	0.9%
440 - Other Purchased Services	1,176,740	992,435	795,105	855,770	942,720	86,950	10.2%
445 - Insurance And Bond Premiums	2,335	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	2,811,096	2,658,131	2,095,848	3,041,130	3,058,100	16,970	0.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	40,470	33,918	9,186	27,000	30,000	3,000	11.1%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	128,607	529,211	52,631	-	-	-	0.0%
540 - Capital Outlay Other Expenses	472,467	574,301	580,684	566,681	563,890	(2,791)	-0.5%
Total Non-personnel Expenditures	4,895,305	5,080,583	3,846,836	4,858,560	4,983,163	124,603	2.6%
Total Expenditures	\$ 19,932,053	\$ 19,949,151	\$ 18,485,886	\$ 21,137,685	\$ 21,610,837	\$ 473,152	2.2%

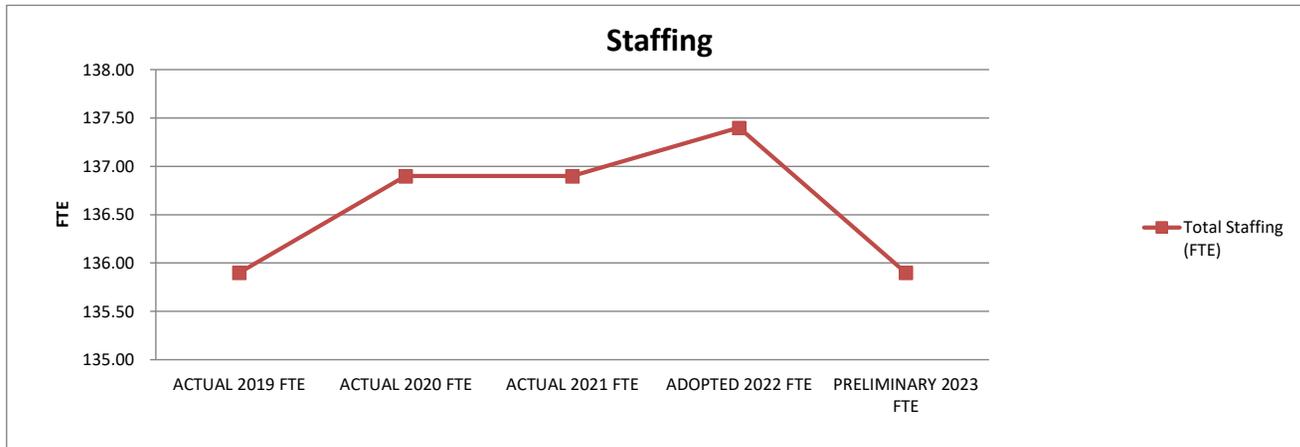


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1063 - Maintenance**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.50	1.50	1.50	1.00	1.50	0.50	50.0%
Professional/Technical	8.00	9.00	9.00	10.00	8.00	(2.00)	-20.0%
Clerical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	0.40	0.40	0.40	0.40	0.40	-	0.0%
Maintenance	123.00	123.00	123.00	123.00	123.00	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	135.90	136.90	136.90	137.40	135.90	(1.50)	-1.1%
Total Staffing (FTE)	135.90	136.90	136.90	137.40	135.90	(1.50)	-1.1%



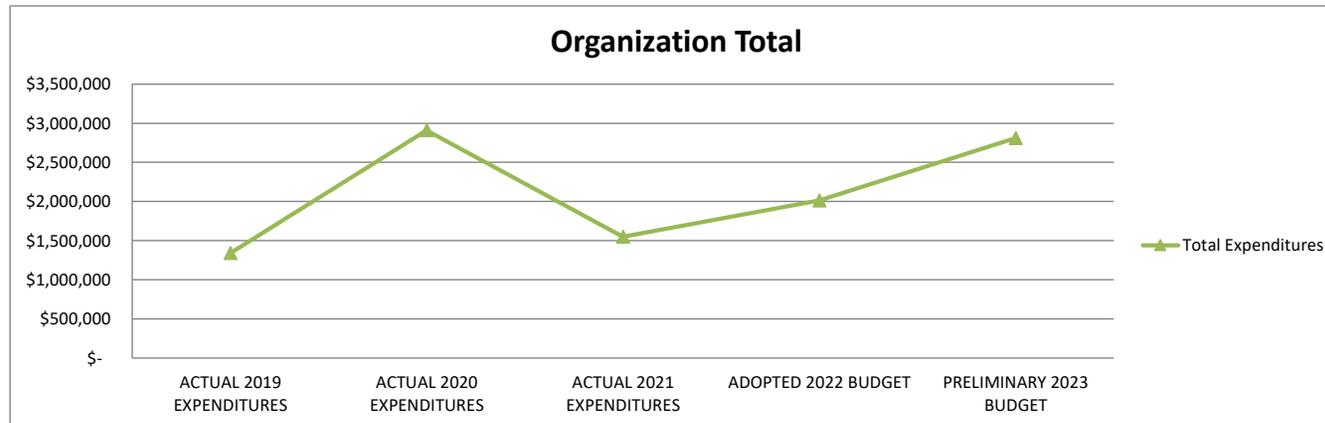
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1064 - Maintenance Projects**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
360 - Employee Benefits	-	-	-	-	-	-	0.0%
Total Personnel Expenditures	-	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	1,149,573	2,401,546	1,307,574	1,964,000	2,700,000	736,000	37.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	192,258	97,035	131,515	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	412,652	108,731	50,000	110,000	60,000	120.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,341,831	2,911,233	1,547,820	2,014,000	2,810,000	796,000	39.5%
Total Expenditures	\$ 1,341,831	\$ 2,911,233	\$ 1,547,820	\$ 2,014,000	\$ 2,810,000	\$ 796,000	39.5%

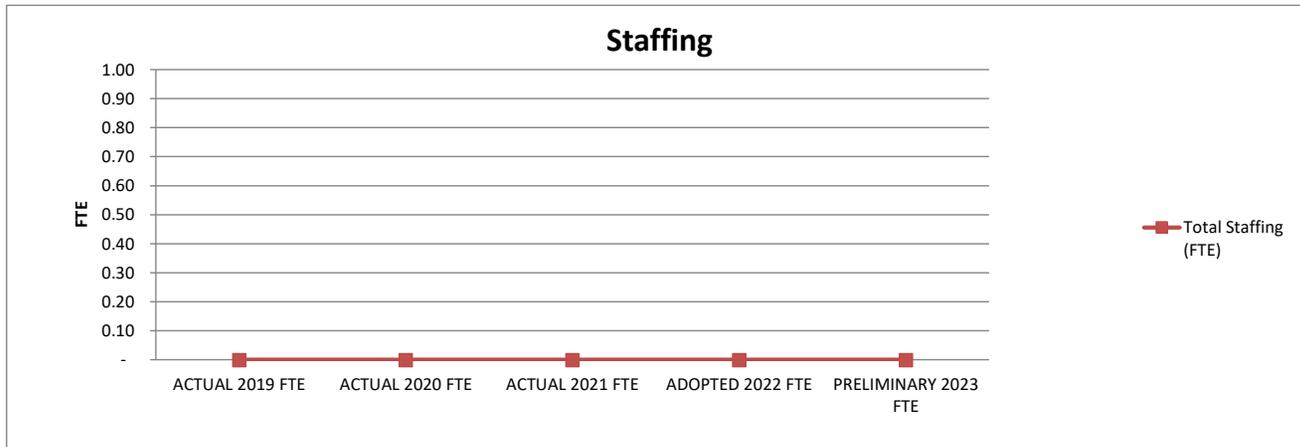


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1064 - Maintenance Projects**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



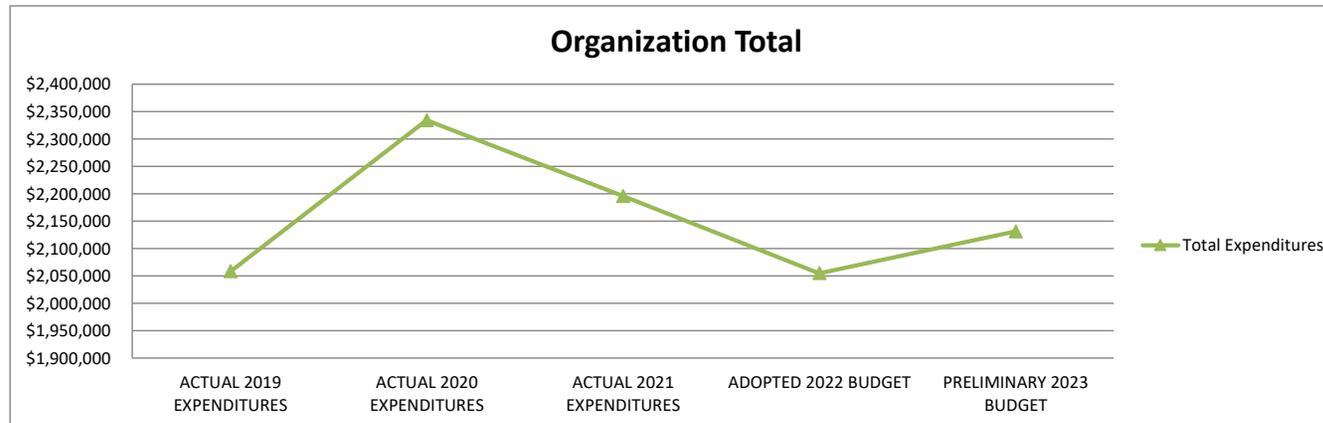
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1065 - Warehouse**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	1,050,137	1,106,665	1,187,966	994,668	1,023,173	28,505	2.9%
360 - Employee Benefits	729,646	788,570	805,170	787,283	816,996	29,713	3.8%
Total Personnel Expenditures	1,779,783	1,895,235	1,993,136	1,781,951	1,840,169	58,218	3.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 12,365	\$ 9,954	\$ 8,169	\$ 4,007	\$ 14,007	\$ 10,000	249.6%
420 - Staff Travel	157	391	128	500	500	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	37,559	24,067	20,824	52,332	58,701	6,369	12.2%
435 - Energy	70,391	74,640	72,941	84,500	79,000	(5,500)	-6.5%
440 - Other Purchased Services	977	771	771	3,220	3,220	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	57,722	69,199	39,797	65,500	65,500	-	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	-	171,977	1,560	5,000	5,000	-	0.0%
540 - Capital Outlay Other Expenses	99,342	87,778	58,415	57,721	64,907	7,186	12.4%
Total Non-personnel Expenditures	278,513	438,777	202,605	272,780	290,835	18,055	6.6%
Total Expenditures	\$ 2,058,296	\$ 2,334,012	\$ 2,195,741	\$ 2,054,731	\$ 2,131,004	\$ 76,273	3.7%

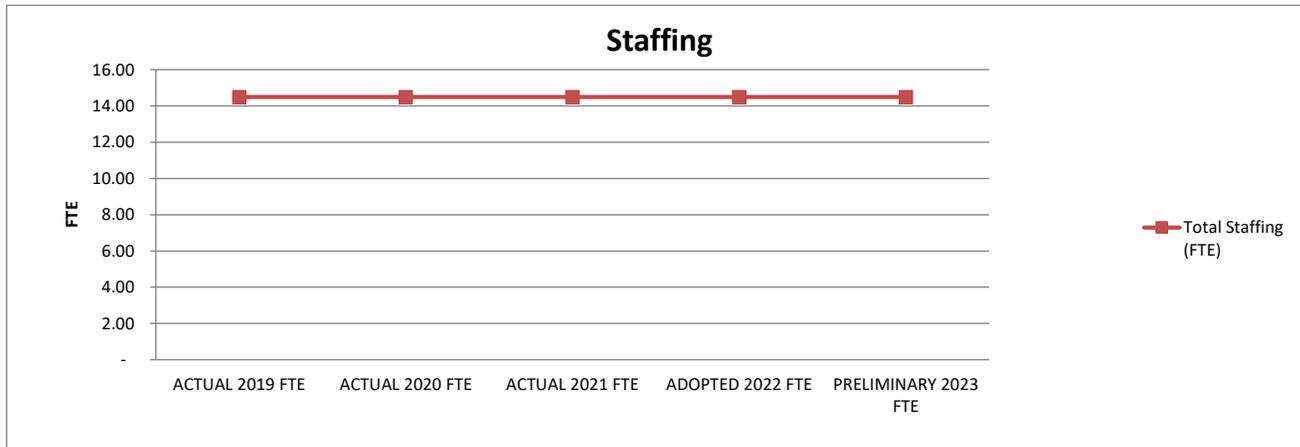


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1065 - Warehouse**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	0.50	0.50	0.50	0.50	0.50	-	0.0%
Maintenance	12.00	12.00	12.00	12.00	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%



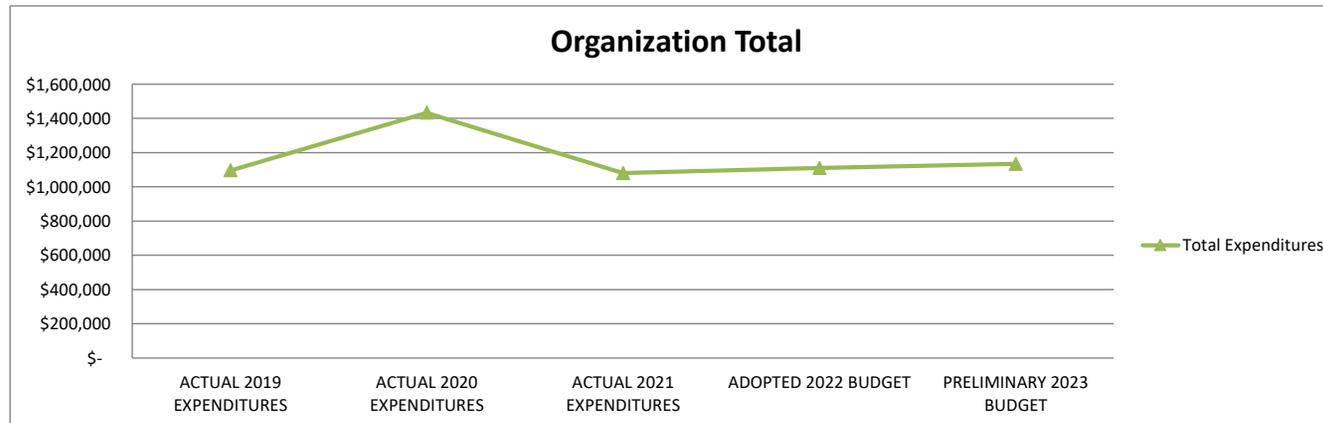
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1066 - Rentals**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	596,415	556,186	534,023	583,096	585,542	2,446	0.4%
360 - Employee Benefits	402,524	392,265	385,282	470,413	465,674	(4,739)	-1.0%
Total Personnel Expenditures	998,939	948,451	919,305	1,053,509	1,051,216	(2,293)	-0.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 28	\$ 25	\$ 339	\$ 1,500	\$ 1,500	\$ -	0.0%
420 - Staff Travel	3,655	6,034	5,373	6,550	7,050	500	7.6%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	153	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	4,223	95,119	17,754	1,500	1,500	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	31,713	145,637	128,974	47,400	72,900	25,500	53.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	57,475	237,383	8,918	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	97,094	484,351	161,358	56,950	82,950	26,000	45.7%
Total Expenditures	\$ 1,096,033	\$ 1,432,802	\$ 1,080,663	\$ 1,110,459	\$ 1,134,166	\$ 23,707	2.1%

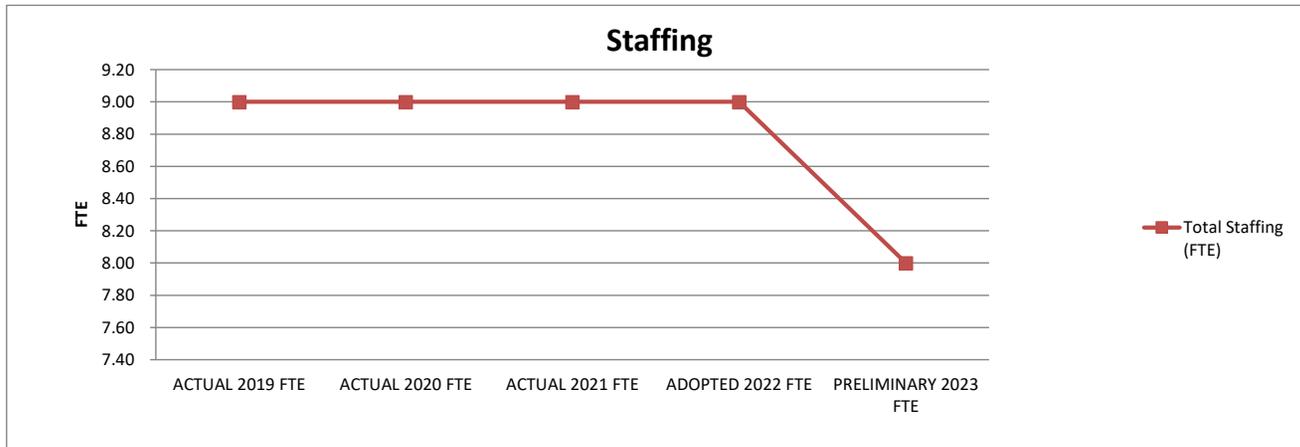


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1066 - Rentals**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	-	-	-	-	1.00	1.00	0.0%
Clerical	3.00	3.00	3.00	3.00	1.00	(2.00)	-66.7%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	5.00	5.00	5.00	5.00	5.00	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	9.00	9.00	9.00	9.00	8.00	(1.00)	-11.1%
Total Staffing (FTE)	9.00	9.00	9.00	9.00	8.00	(1.00)	-11.1%



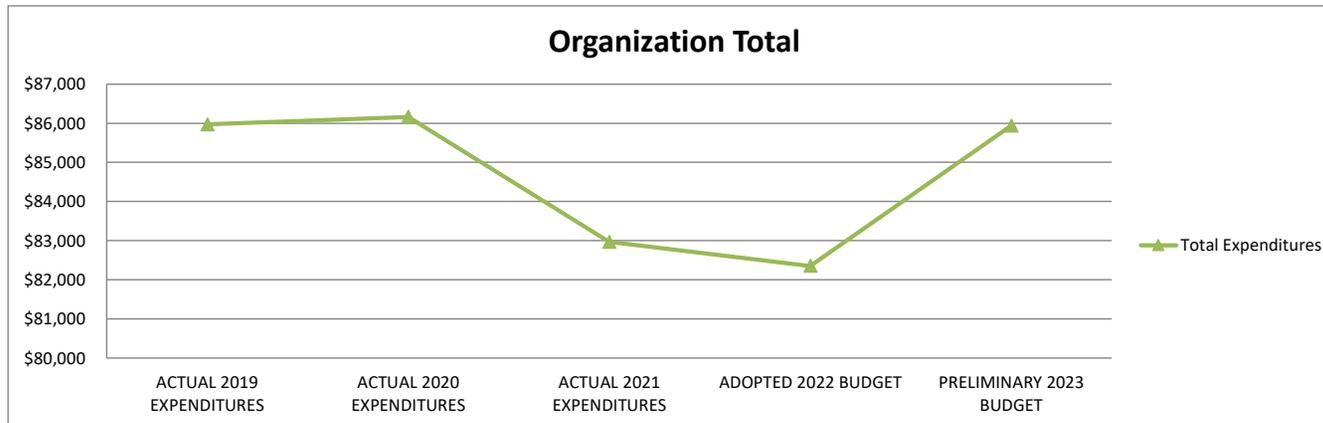
STATEMENT OF PROGRAM:

The Rentals Department coordinates district and community use and rental of ASD facilities for school, community, cultural and recreational events. Spaces available for facility rentals include auditoriums, gyms, multi-purpose rooms, classrooms, outside spaces and more. The department uses a web based program that allows community rental groups to check site availability and to schedule their own rental requests. The department's goal is to make tools available that support rental groups' facility scheduling needs and provide more customer service assistance.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1067 - Community Resources**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	45,906	45,937	43,305	41,412	43,468	2,056	5.0%
360 - Employee Benefits	39,912	40,077	39,662	40,792	42,321	1,529	3.7%
Total Personnel Expenditures	85,818	86,014	82,967	82,204	85,789	3,585	4.4%
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	150	149	-	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	150	149	-	150	150	-	0.0%
Total Expenditures	\$ 85,968	\$ 86,163	\$ 82,967	\$ 82,354	\$ 85,939	\$ 3,585	4.4%

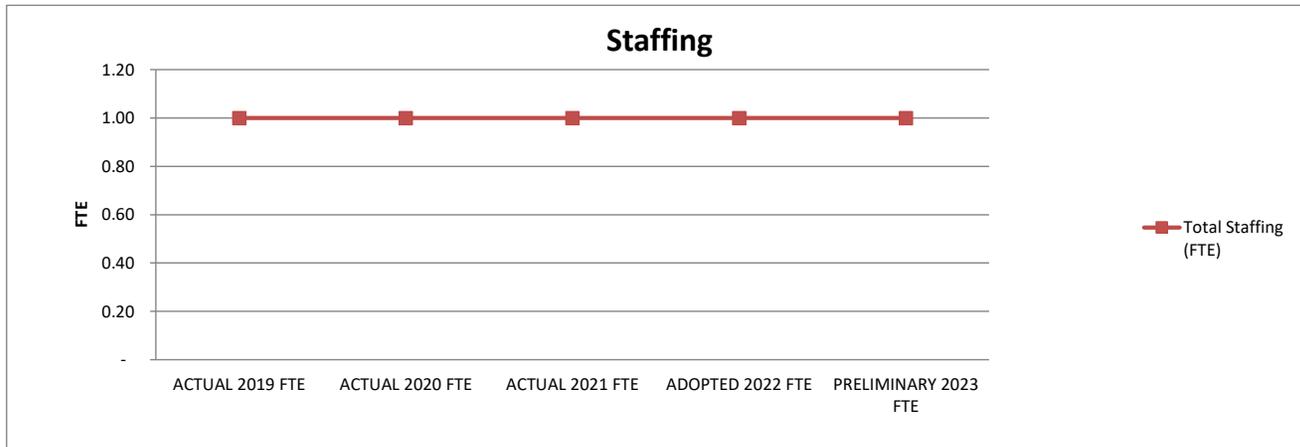


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1067 - Community Resources**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Staffing (FTE)	1.00	1.00	1.00	1.00	1.00	-	0.0%



STATEMENT OF PROGRAM:

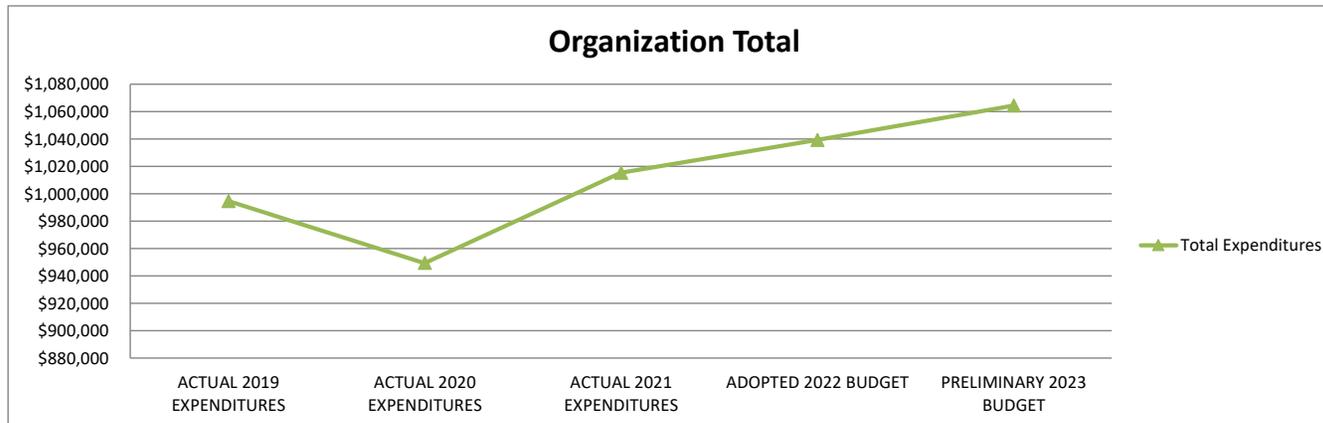
The Community Resources Department works closely with classroom teachers, community-wide resources and special events coordinators to enhance the instructional process for students. This is achieved by scheduling assemblies, speakers and field trips for ASD classrooms. The department uses a web based 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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

LOCATION:

1084 - Fac/Maint Vehicle Maintenance

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	375,759	334,148	309,236	316,183	323,244	7,061	2.2%
360 - Employee Benefits	273,734	266,916	231,163	287,537	294,581	7,044	2.4%
Total Personnel Expenditures	649,493	601,064	540,399	603,720	617,825	14,105	2.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 10,314	\$ 6,988	\$ 6,462	\$ 12,658	\$ 12,000	\$ (658)	-5.2%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	50	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	61,527	50,132	83,291	61,324	65,000	3,676	6.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	272,188	271,389	296,599	361,410	369,500	8,090	2.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	986	55	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	19,653	88,432	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	345,015	348,267	474,784	435,392	446,500	11,108	2.6%
Total Expenditures	\$ 994,508	\$ 949,331	\$ 1,015,183	\$ 1,039,112	\$ 1,064,325	\$ 25,213	2.4%

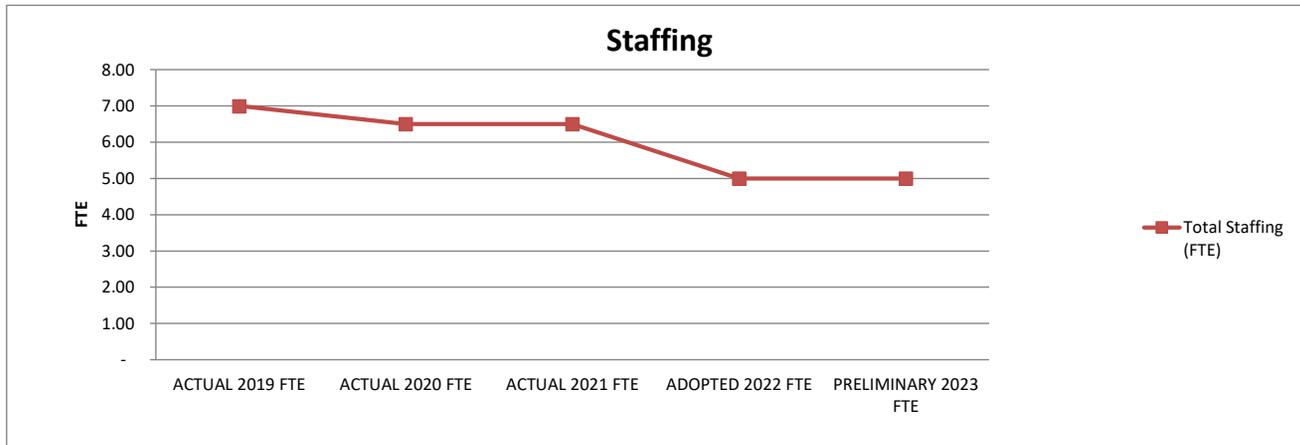


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
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	-	-	-	-	-	0.0%
Clerical	0.50	0.50	0.50	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	6.00	6.00	6.00	5.00	5.00	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	7.00	6.50	6.50	5.00	5.00	-	0.0%
Total Staffing (FTE)	7.00	6.50	6.50	5.00	5.00	-	0.0%



STATEMENT OF PROGRAM:

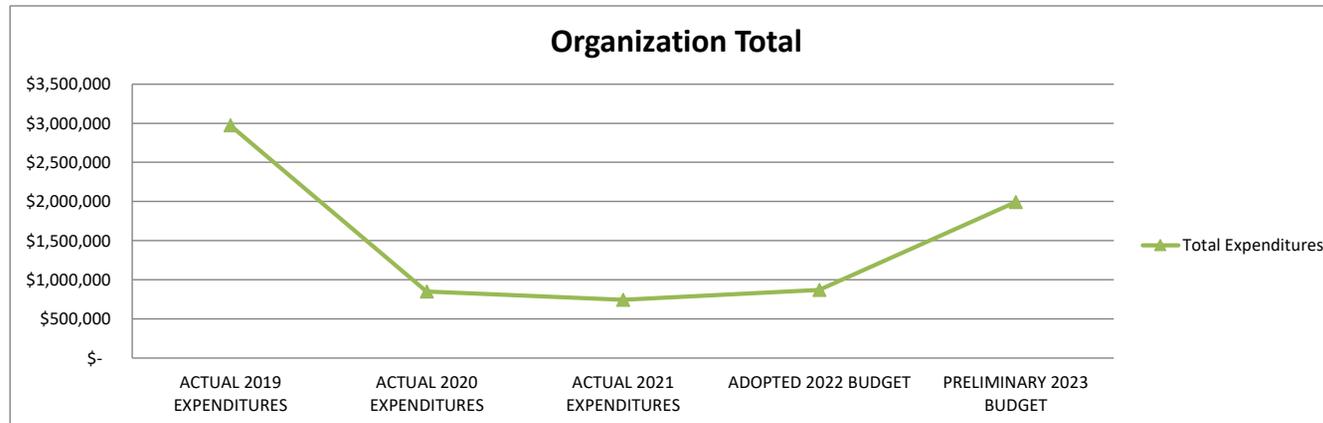
The Vehicle Maintenance Department maintains all District non-pupil transportation vehicles, including warehouse and food delivery vans, maintenance vehicles, pickups, snowplows, tractors, loaders, graders, lawn mowers, snow blowers, and other motorized equipment.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

LOCATION:

1097 - Association Benefits

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 453,230	\$ 496,378	\$ 528,549	\$ 506,977	\$ 506,916	\$ (61)	0.0%
320 - Non-Certificated Salaries	96,294	77,727	48,305	202,248	204,866	2,618	1.3%
360 - Employee Benefits	2,397,830	274,319	166,918	161,865	1,279,621	1,117,756	690.5%
Total Personnel Expenditures	2,947,354	848,424	743,772	871,090	1,991,403	1,120,313	128.6%
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	25,000	-	-	-	-	-	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	25,000	-	-	-	-	-	0.0%
Total Expenditures	\$ 2,972,354	\$ 848,424	\$ 743,772	\$ 871,090	\$ 1,991,403	\$ 1,120,313	128.6%

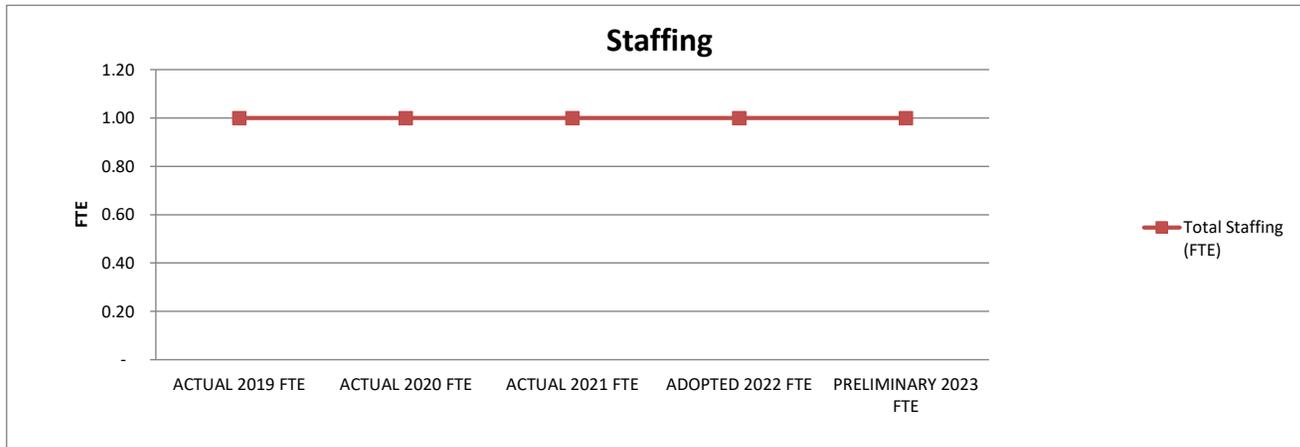


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1097 - Association Benefits**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Staffing (FTE)	1.00	1.00	1.00	1.00	1.00	-	0.0%



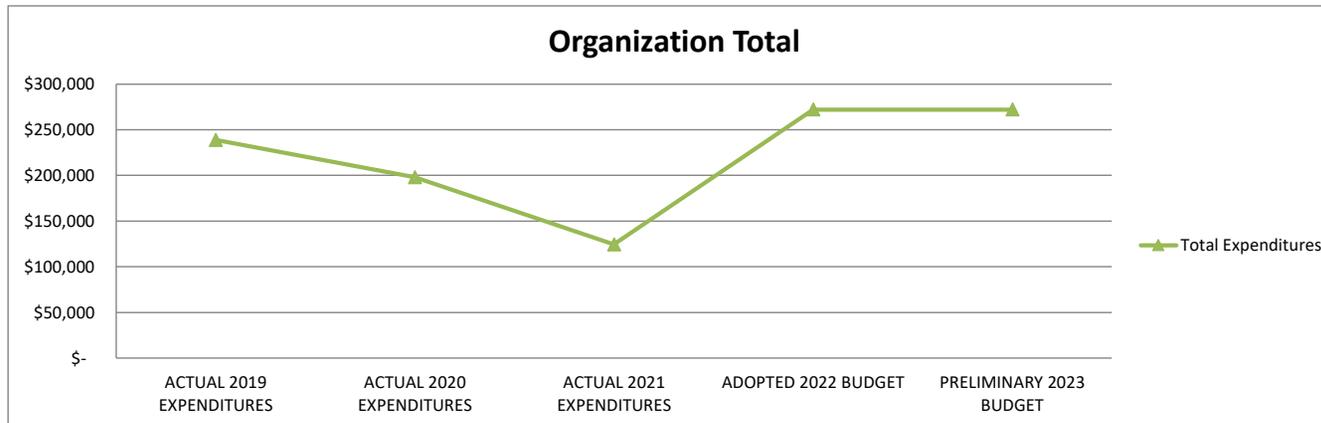
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1098 - Sick Leave Bank**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	220,599	182,850	115,125	250,000	250,000	-	0.0%
360 - Employee Benefits	18,228	15,298	9,340	22,161	22,161	-	0.0%
Total Personnel Expenditures	238,827	198,148	124,465	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	\$ 238,827	\$ 198,148	\$ 124,465	\$ 272,161	\$ 272,161	\$ -	0.0%

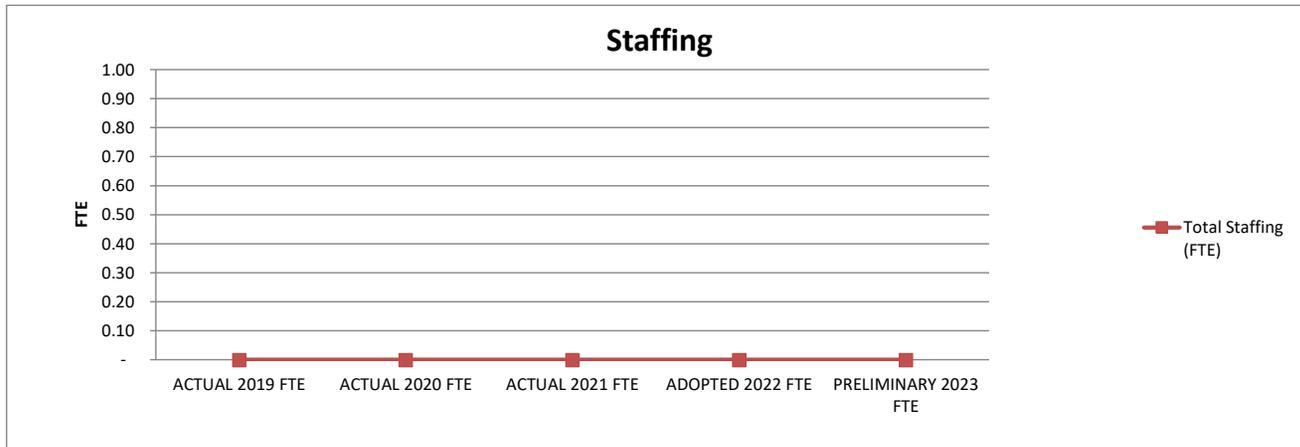


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1098 - Sick Leave Bank**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



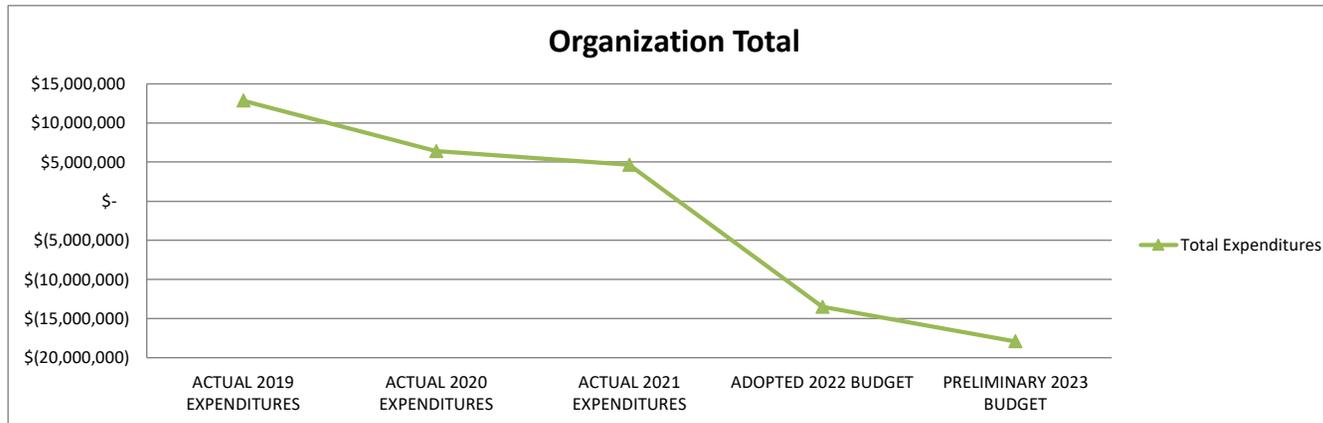
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1099 - Non Departmental**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 152,754	\$ 446,573	\$ 3,388	\$ (5,500,000)	\$ (7,000,000)	\$ (1,500,000)	27.3%
320 - Non-Certificated Salaries	1,200,194	138,756	38,716	-	-	-	0.0%
360 - Employee Benefits	388,319	146,787	58,394	(14,330,060)	(17,433,000)	(3,102,940)	21.7%
Total Personnel Expenditures	1,741,267	732,116	100,498	(19,830,060)	(24,433,000)	(4,602,940)	23.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ (1,393,628)	\$ 73,053	\$ 121,613	\$ 6,000	\$ 2,323,000	\$ 2,317,000	38616.7%
420 - Staff Travel	8,571	4,332	5,815	35,000	35,000	-	0.0%
425 - Student Travel	1,356	-	-	-	-	-	0.0%
430 - Utility Services	167,101	131,130	108,011	90,726	120,450	29,724	32.8%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	9,485,317	3,966,883	3,835,246	3,695,180	3,769,517	74,337	2.0%
445 - Insurance And Bond Premiums	4,194,723	2,748,891	2,760,059	3,671,487	3,753,370	81,883	2.2%
450 - Supplies, Materials, And Media	723,728	1,177,036	1,116,386	207,500	207,500	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	46,490	12,164	181,692	1,549,069	1,264,976	(284,093)	-18.3%
495 - Indirect Costs	(2,116,208)	(2,453,390)	(3,597,219)	(4,800,000)	(5,000,000)	(200,000)	4.2%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	50,000	50,000	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
550 - Transfers To Other Funds	-	-	-	1,835,785	-	(1,835,785)	-100.0%
Total Non-personnel Expenditures	11,117,450	5,660,099	4,531,603	6,340,747	6,523,813	183,066	2.9%
Total Expenditures	\$ 12,858,717	\$ 6,392,215	\$ 4,632,101	\$ (13,489,313)	\$ (17,909,187)	\$ (4,419,874)	32.8%

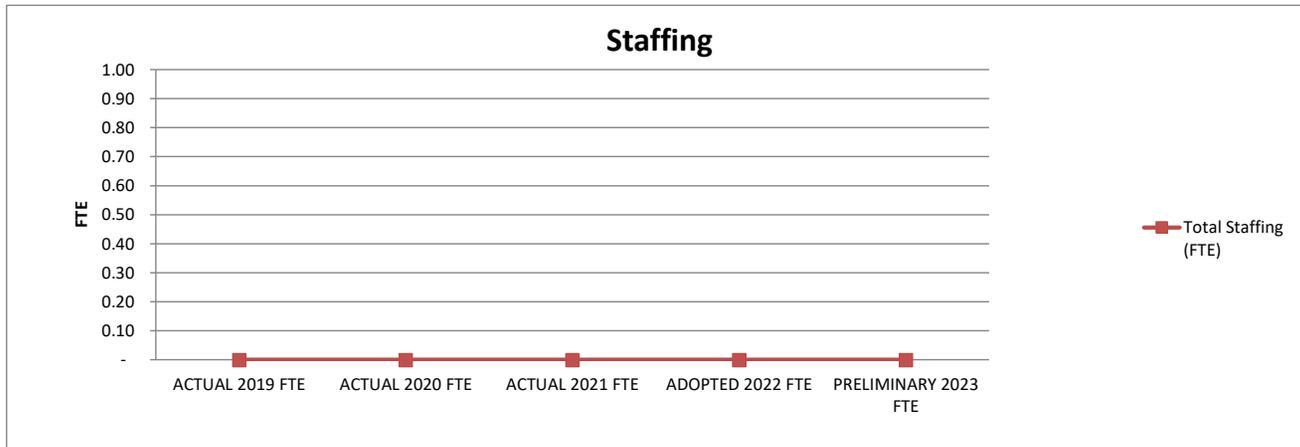


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1099 - Non Departmental**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



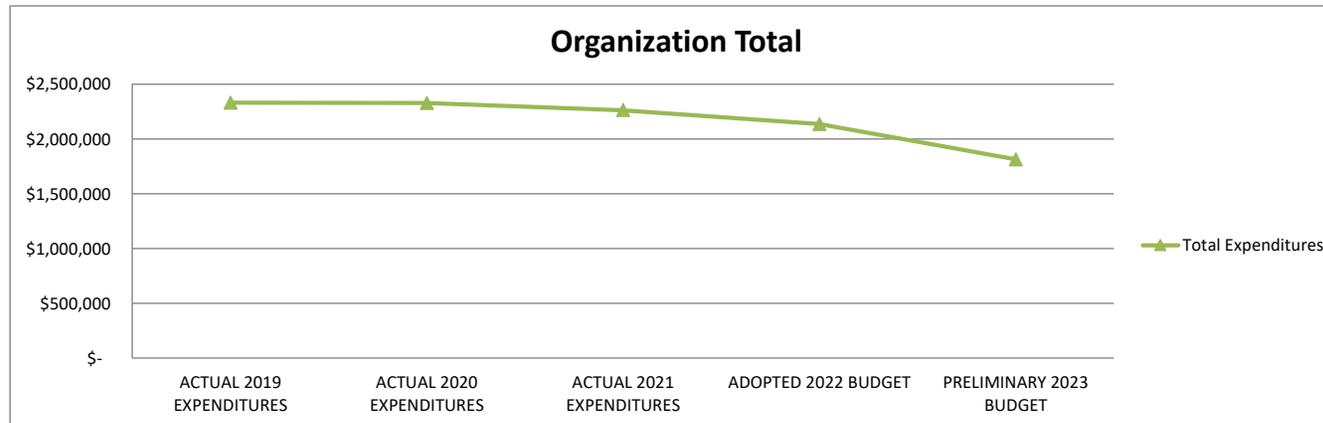
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,413,245	\$ 1,388,361	\$ 1,332,161	\$ 1,139,122	\$ 925,332	\$ (213,790)	-18.8%
320 - Non-Certificated Salaries	152,063	166,627	159,009	185,725	180,194	(5,531)	-3.0%
360 - Employee Benefits	612,580	610,096	589,698	616,906	507,988	(108,918)	-17.7%
Total Personnel Expenditures	2,177,888	2,165,084	2,080,868	1,941,753	1,613,514	(328,239)	-16.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	24,693	23,043	28,593	31,990	39,927	7,937	24.8%
435 - Energy	110,241	120,939	128,453	135,200	137,500	2,300	1.7%
440 - Other Purchased Services	5,170	5,950	6,000	5,820	5,390	(430)	-7.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	12,927	12,947	17,770	21,231	16,810	(4,421)	-20.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	153	212	59	38.6%
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	153,031	162,879	180,816	194,394	199,839	5,445	2.8%
Total Expenditures	\$ 2,330,919	\$ 2,327,963	\$ 2,261,684	\$ 2,136,147	\$ 1,813,353	\$ (322,794)	-15.1%

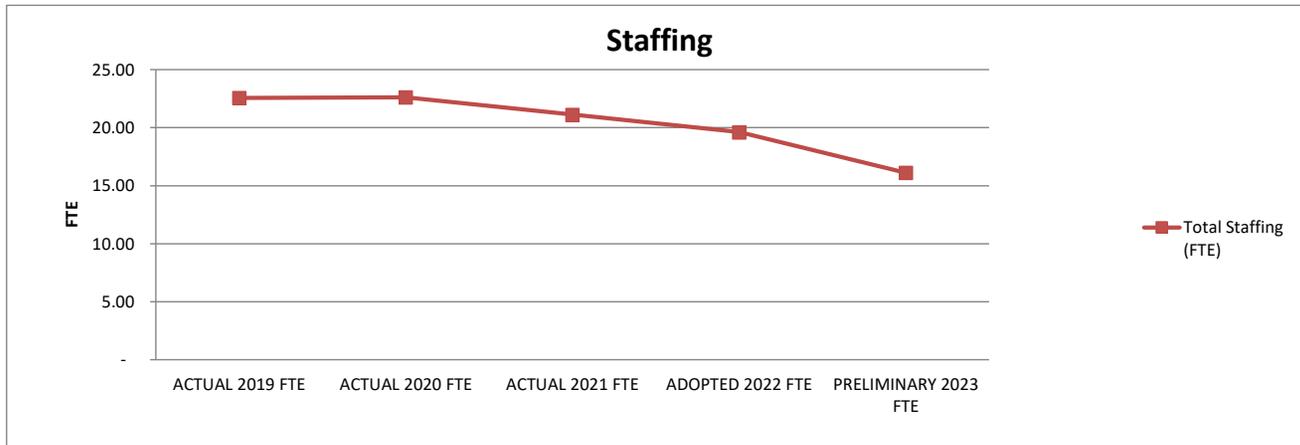


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	305.21	304.54	232.56	232.60	224.00	(8.60)	-3.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	14.00	14.00	12.50	11.00	7.50	(3.50)	-31.8%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	17.50	17.50	16.00	14.50	11.00	(3.50)	-24.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.50	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	0.88	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.06	5.13	5.13	5.13	5.13	-	0.0%
Total Staffing (FTE)	22.56	22.63	21.13	19.63	16.13	(3.50)	-17.8%



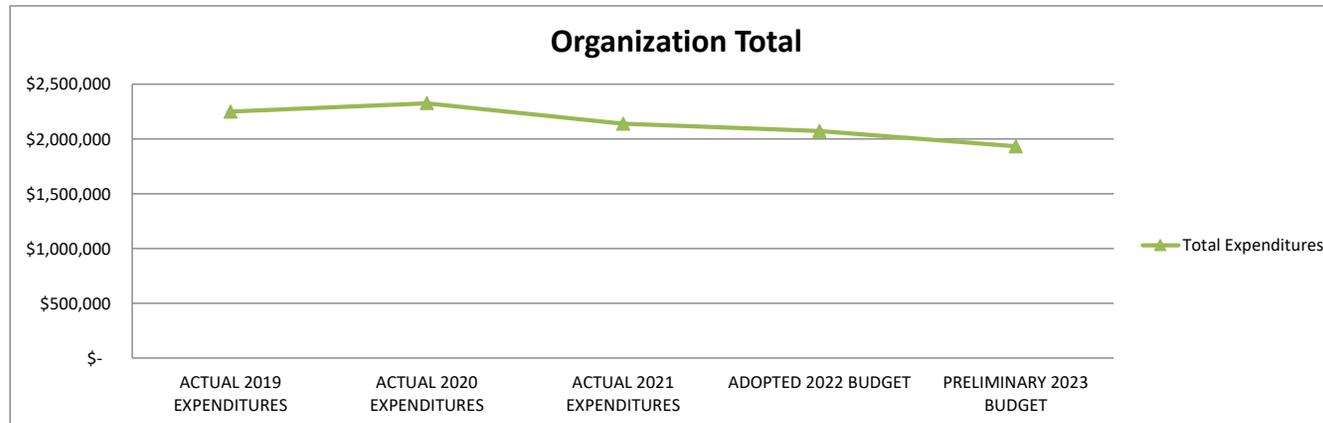
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,174,838	\$ 1,316,820	\$ 1,253,826	\$ 1,139,115	\$ 1,037,786	\$ (101,329)	-8.9%
320 - Non-Certificated Salaries	287,227	196,291	141,794	185,990	186,588	598	0.3%
360 - Employee Benefits	666,208	698,080	632,343	618,054	573,411	(44,643)	-7.2%
Total Personnel Expenditures	2,128,273	2,211,191	2,027,963	1,943,159	1,797,785	(145,374)	-7.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 119	\$ 134	\$ 121	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	22,449	21,713	25,646	24,638	37,028	12,390	50.3%
435 - Energy	66,968	67,930	61,617	76,100	71,800	(4,300)	-5.7%
440 - Other Purchased Services	5,969	5,810	5,460	5,505	5,720	215	3.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	24,560	19,608	17,786	21,395	19,427	(1,968)	-9.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	156	250	94	60.3%
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	120,065	115,195	110,630	127,794	134,225	6,431	5.0%
Total Expenditures	\$ 2,248,338	\$ 2,326,386	\$ 2,138,593	\$ 2,070,953	\$ 1,932,010	\$ (138,943)	-6.7%

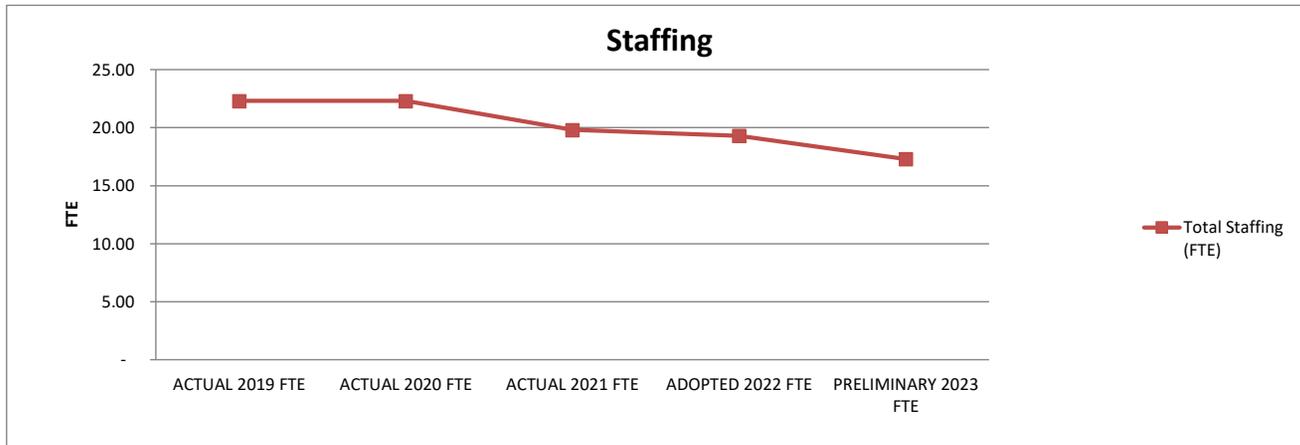


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	314.80	286.35	242.55	257.86	264.00	6.14	2.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	14.00	14.00	11.50	11.00	9.00	(2.00)	-18.2%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	17.50	17.50	15.00	14.50	12.50	(2.00)	-13.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	0.88	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	0.93	0.93	-	0.0%
Total Classified	4.81	4.81	4.81	4.81	4.81	-	0.0%
Total Staffing (FTE)	22.31	22.31	19.81	19.31	17.31	(2.00)	-10.4%



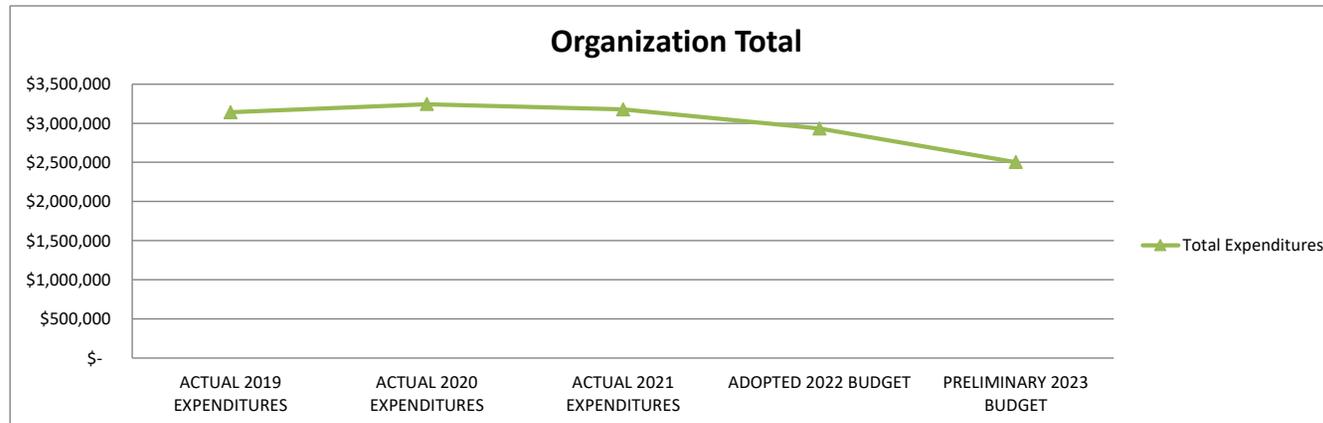
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1112 - Alpenglow Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,903,436	\$ 1,900,186	\$ 1,940,809	\$ 1,646,120	\$ 1,338,967	\$ (307,153)	-18.7%
320 - Non-Certificated Salaries	234,647	262,749	191,104	206,366	229,216	22,850	11.1%
360 - Employee Benefits	839,700	904,518	863,877	882,583	743,106	(139,477)	-15.8%
Total Personnel Expenditures	2,977,783	3,067,453	2,995,790	2,735,069	2,311,289	(423,780)	-15.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	738	410	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	21,836	31,601	30,087	25,744	36,807	11,063	43.0%
435 - Energy	100,318	111,512	108,689	132,500	122,600	(9,900)	-7.5%
440 - Other Purchased Services	7,820	7,480	7,380	6,920	6,585	(335)	-4.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	32,646	26,373	35,116	31,594	26,106	(5,488)	-17.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	233	334	101	43.3%
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	163,358	177,376	181,272	196,991	192,432	(4,559)	-2.3%
Total Expenditures	\$ 3,141,141	\$ 3,244,829	\$ 3,177,062	\$ 2,932,060	\$ 2,503,721	\$ (428,339)	-14.6%

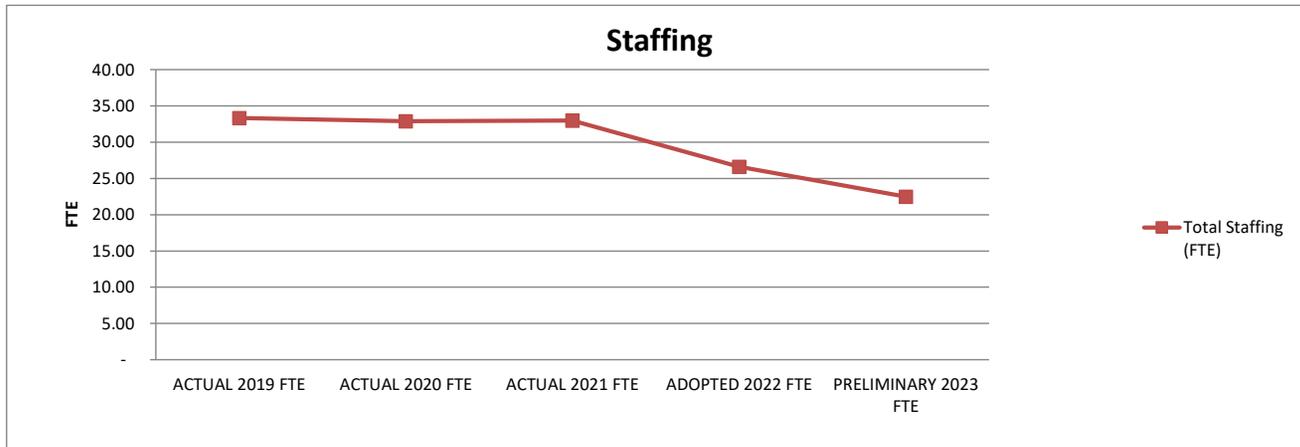


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1112 - Alpenglow Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23 PRELIMINARY	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	481.38	475.95	291.06	360.25	370.00	9.75	2.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	23.40	23.40	23.50	18.00	13.00	(5.00)	-27.8%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	26.90	26.90	27.00	21.50	16.50	(5.00)	-23.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	2.19	1.75	1.75	0.88	1.75	0.88	100.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	6.44	6.00	6.00	5.13	6.00	0.88	17.1%
Total Staffing (FTE)	33.34	32.90	33.00	26.63	22.50	(4.13)	-15.5%



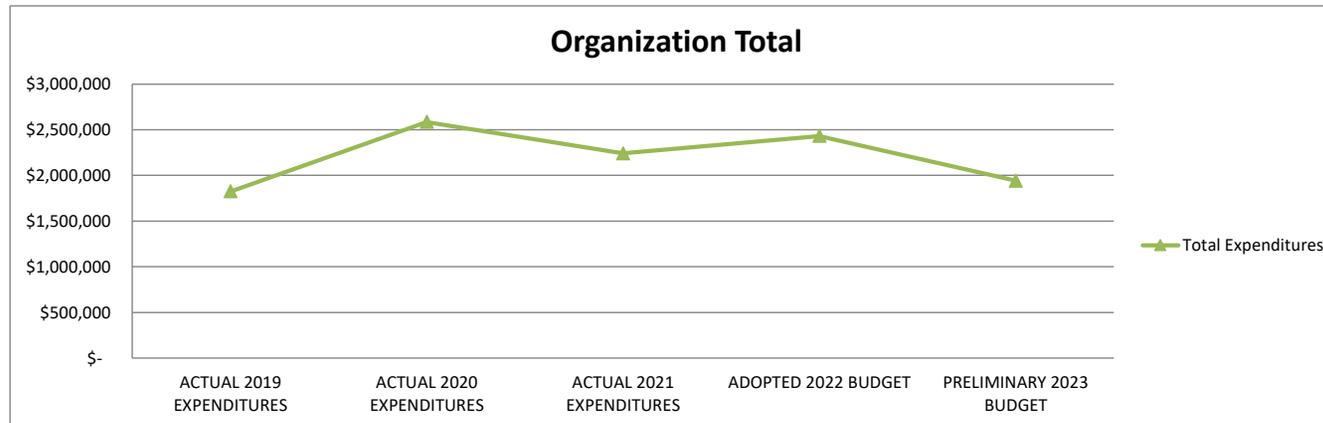
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1114 - Aurora Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,036,913	\$ 1,540,010	\$ 1,340,091	\$ 1,339,052	\$ 1,018,276	\$ (320,776)	-24.0%
320 - Non-Certificated Salaries	163,424	179,919	153,839	201,174	190,645	(10,529)	-5.2%
360 - Employee Benefits	512,090	721,208	640,182	735,229	590,984	(144,245)	-19.6%
Total Personnel Expenditures	1,712,427	2,441,137	2,134,112	2,275,455	1,799,905	(475,550)	-20.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	116	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	21,257	20,016	23,637	22,595	30,773	8,178	36.2%
435 - Energy	75,110	88,837	63,410	102,400	86,300	(16,100)	-15.7%
440 - Other Purchased Services	4,130	10,632	4,550	5,755	5,340	(415)	-7.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	12,625	25,196	15,721	25,472	19,963	(5,509)	-21.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	187	256	69	36.9%
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	113,238	144,681	107,318	156,409	142,632	(13,777)	-8.8%
Total Expenditures	\$ 1,825,665	\$ 2,585,818	\$ 2,241,430	\$ 2,431,864	\$ 1,942,537	\$ (489,327)	-20.1%

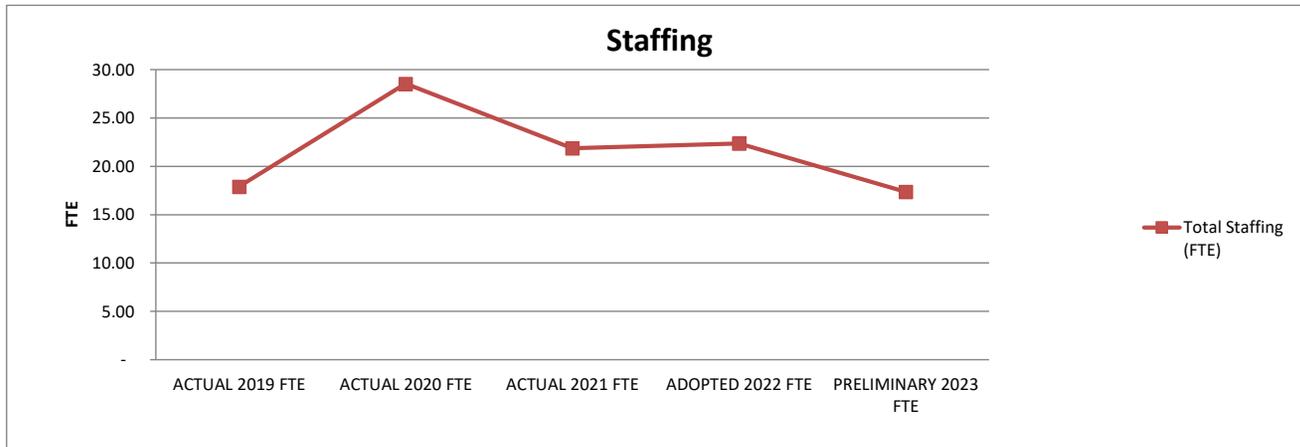


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1114 - Aurora Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	175.85	316.90	245.70	306.30	280.00	(26.30)	-8.6%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	10.60	19.80	14.00	14.50	9.50	(5.00)	-34.5%
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	13.60	22.80	17.00	17.50	12.50	(5.00)	-28.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.50	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.75	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.50	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	4.31	5.75	4.88	4.88	4.88	-	0.0%
Total Staffing (FTE)	17.91	28.55	21.88	22.38	17.38	(5.00)	-22.3%



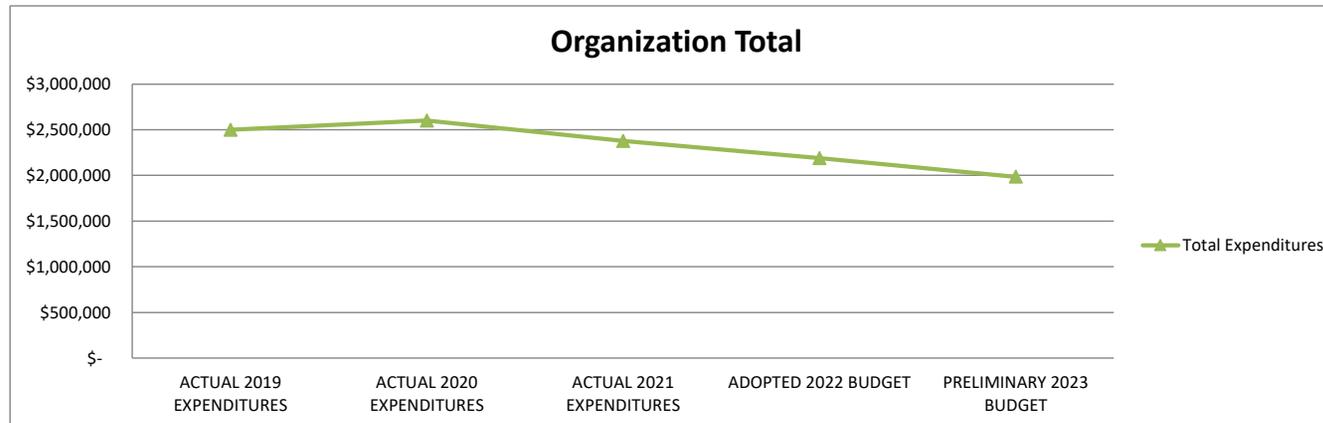
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1115 - Baxter Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,441,244	\$ 1,476,747	\$ 1,345,373	\$ 1,182,138	\$ 1,012,902	\$ (169,236)	-14.3%
320 - Non-Certificated Salaries	234,401	241,542	179,499	171,399	195,151	23,752	13.9%
360 - Employee Benefits	634,442	693,013	654,502	630,018	560,859	(69,159)	-11.0%
Total Personnel Expenditures	2,310,087	2,411,302	2,179,374	1,983,555	1,768,912	(214,643)	-10.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 175	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	28,766	27,493	29,185	34,557	36,039	1,482	4.3%
435 - Energy	124,282	131,349	143,013	144,800	159,700	14,900	10.3%
440 - Other Purchased Services	7,030	6,150	5,660	5,395	4,750	(645)	-12.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	28,291	25,698	20,110	20,327	16,423	(3,904)	-19.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	240	-	147	205	58	39.5%
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	188,369	190,930	198,143	205,226	217,117	11,891	5.8%
Total Expenditures	\$ 2,498,456	\$ 2,602,232	\$ 2,377,517	\$ 2,188,781	\$ 1,986,029	\$ (202,752)	-9.3%

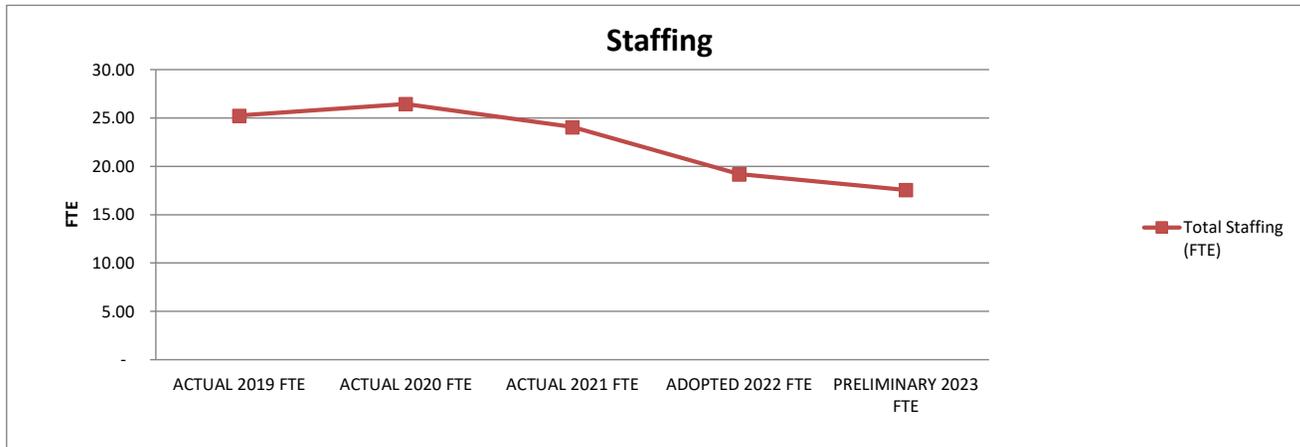


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1115 - Baxter Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	341.70	300.25	201.44	212.65	220.00	7.35	3.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	15.20	16.40	14.00	10.00	7.50	(2.50)	-25.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	19.70	20.90	18.50	14.50	12.00	(2.50)	-17.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	1.31	0.44	1.31	0.88	200.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	5.56	5.56	4.69	5.56	0.88	18.7%
Total Staffing (FTE)	25.26	26.46	24.06	19.19	17.56	(1.63)	-8.5%



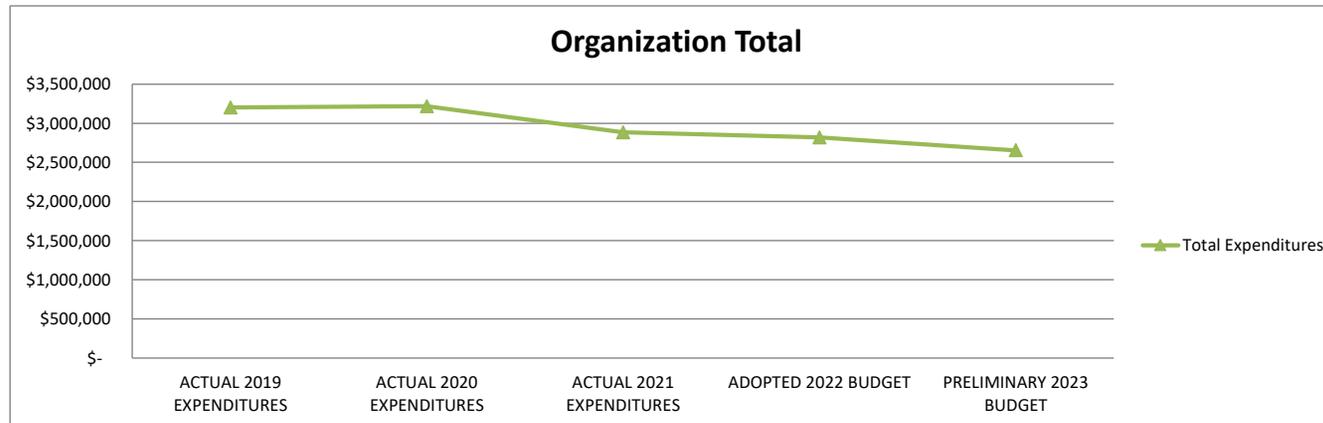
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1116 - Bayshore Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,953,720	\$ 1,946,455	\$ 1,710,011	\$ 1,539,956	\$ 1,463,232	\$ (76,724)	-5.0%
320 - Non-Certificated Salaries	206,203	199,533	223,413	214,721	203,408	(11,313)	-5.3%
360 - Employee Benefits	825,853	873,363	764,969	831,277	775,924	(55,353)	-6.7%
Total Personnel Expenditures	2,985,776	3,019,351	2,698,393	2,585,954	2,442,564	(143,390)	-5.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 197	\$ 119	\$ 119	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	714	521	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	27,903	28,420	33,751	34,803	37,537	2,734	7.9%
435 - Energy	143,835	128,797	120,489	159,900	136,500	(23,400)	-14.6%
440 - Other Purchased Services	7,115	6,940	6,858	6,775	7,380	605	8.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	34,115	32,996	24,398	30,576	29,707	(869)	-2.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	10	225	380	155	68.9%
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	213,879	197,793	185,625	232,279	211,504	(20,775)	-8.9%
Total Expenditures	\$ 3,199,655	\$ 3,217,144	\$ 2,884,018	\$ 2,818,233	\$ 2,654,068	\$ (164,165)	-5.8%

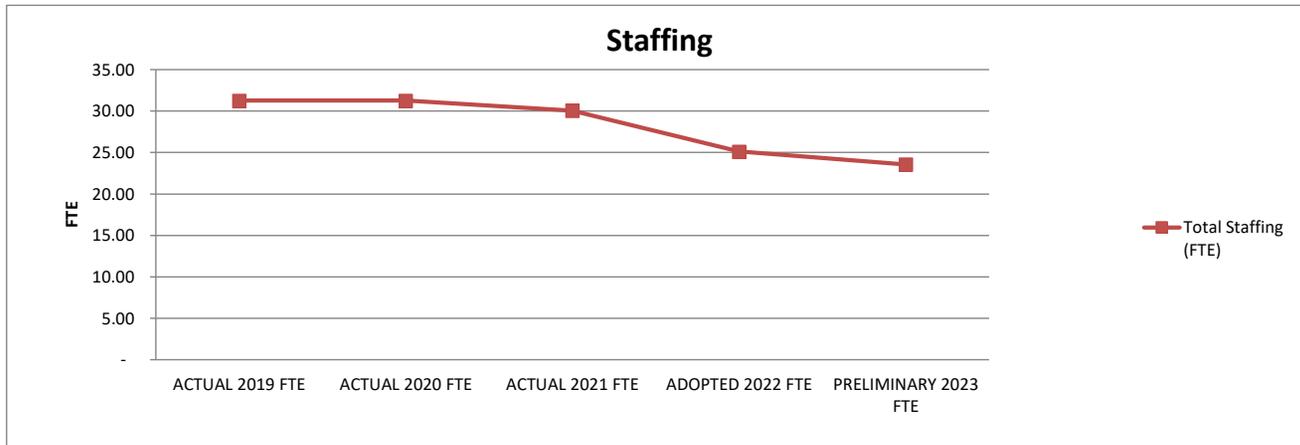


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1116 - Bayshore Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	462.65	442.70	355.85	425.27	423.00	(2.27)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	22.20	22.20	21.00	16.50	14.50	(2.00)	-12.1%
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	25.70	25.70	24.50	20.00	18.00	(2.00)	-10.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	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	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	5.56	5.56	5.13	5.56	0.44	8.5%
Total Staffing (FTE)	31.26	31.26	30.06	25.13	23.56	(1.56)	-6.2%



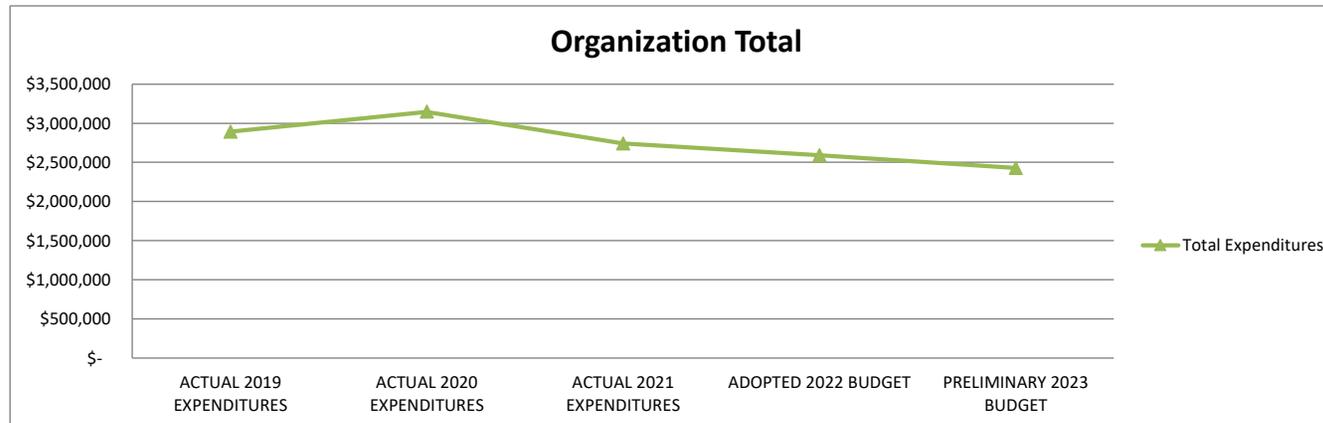
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,709,308	\$ 1,892,363	\$ 1,628,133	\$ 1,423,879	\$ 1,298,581	\$ (125,298)	-8.8%
320 - Non-Certificated Salaries	208,602	189,327	181,225	212,346	228,520	16,174	7.6%
360 - Employee Benefits	812,108	915,359	770,980	774,990	713,744	(61,246)	-7.9%
Total Personnel Expenditures	2,730,018	2,997,049	2,580,338	2,411,215	2,240,845	(170,370)	-7.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	639	368	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	22,301	22,894	27,327	27,281	30,845	3,564	13.1%
435 - Energy	105,694	93,327	96,767	117,500	122,800	5,300	4.5%
440 - Other Purchased Services	6,485	6,180	6,637	6,265	6,660	395	6.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	25,962	26,548	29,460	27,922	26,285	(1,637)	-5.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	336	336	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	161,081	149,317	160,191	178,968	186,926	7,958	4.4%
Total Expenditures	\$ 2,891,099	\$ 3,146,366	\$ 2,740,529	\$ 2,590,183	\$ 2,427,771	\$ (162,412)	-6.3%

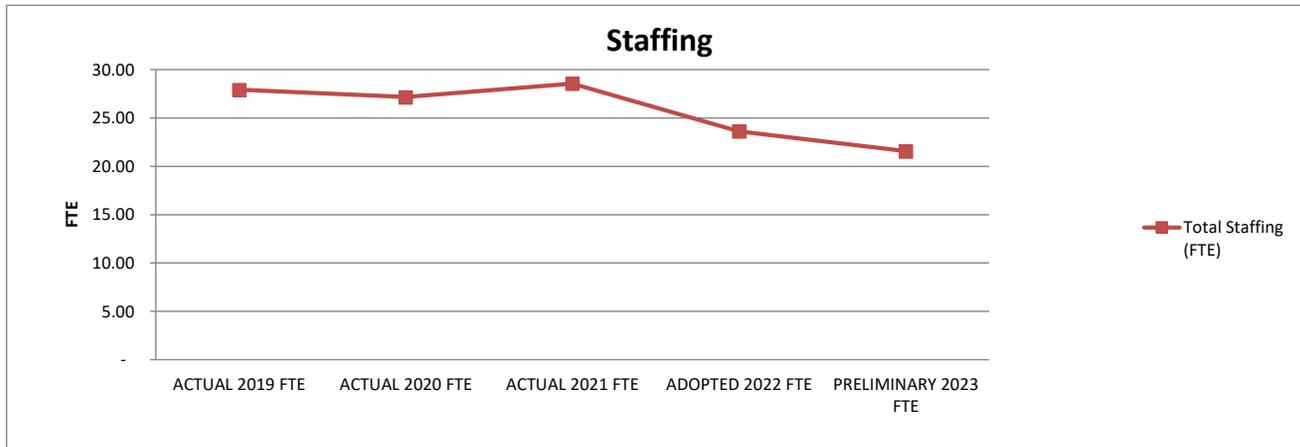


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	384.05	421.90	259.71	382.11	377.00	(5.11)	-1.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	19.80	18.60	20.00	15.50	13.00	(2.50)	-16.1%
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	22.80	21.60	23.00	18.50	16.00	(2.50)	-13.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	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	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.13	5.56	5.56	5.13	5.56	0.44	8.5%
Total Staffing (FTE)	27.93	27.16	28.56	23.63	21.56	(2.06)	-8.7%



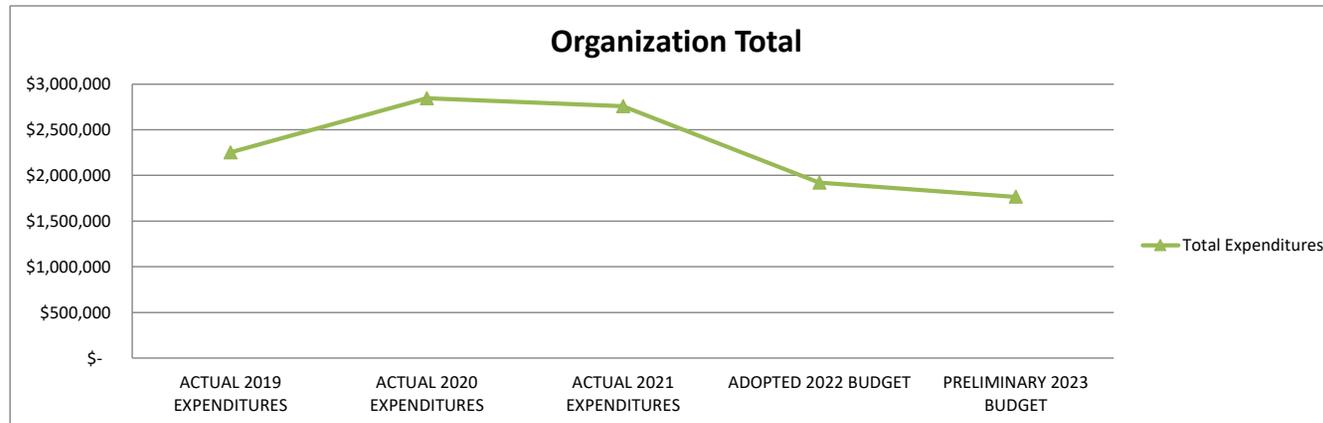
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1120 - Birchwood Elem School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,281,169	\$ 1,708,163	\$ 1,660,260	\$ 976,476	\$ 881,199	\$ (95,277)	-9.8%
320 - Non-Certificated Salaries	188,010	173,077	167,856	172,968	192,320	19,352	11.2%
360 - Employee Benefits	614,683	791,293	750,268	583,296	514,302	(68,994)	-11.8%
Total Personnel Expenditures	2,083,862	2,672,533	2,578,384	1,732,740	1,587,821	(144,919)	-8.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 179	\$ 179	\$ 179	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	90	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	40,789	33,986	37,978	34,400	41,421	7,021	20.4%
435 - Energy	104,008	107,429	95,878	130,500	116,200	(14,300)	-11.0%
440 - Other Purchased Services	5,500	8,210	5,980	5,770	4,735	(1,035)	-17.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	17,467	23,671	38,133	17,357	15,153	(2,204)	-12.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	126	192	66	52.4%
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	168,033	173,475	178,148	188,153	177,701	(10,452)	-5.6%
Total Expenditures	\$ 2,251,895	\$ 2,846,008	\$ 2,756,532	\$ 1,920,893	\$ 1,765,522	\$ (155,371)	-8.1%

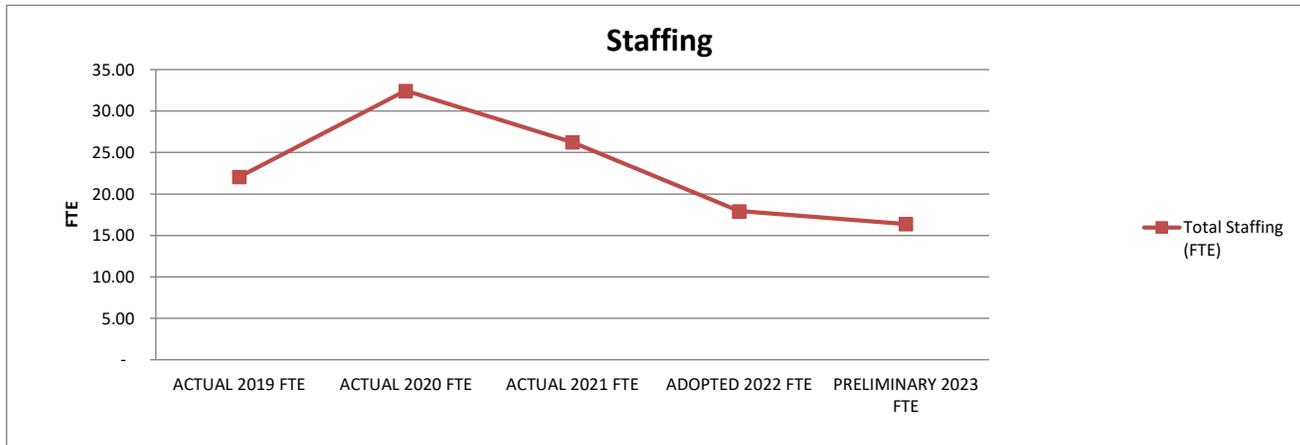


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1120 - Birchwood Elem School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	251.25	216.35	163.89	194.10	208.00	13.90	7.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	14.00	22.20	16.00	9.50	7.50	(2.00)	-21.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.50	2.50	2.00	2.00	-	0.0%
Total Certificated	17.00	25.70	19.50	12.50	10.50	(2.00)	-16.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.50	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.75	1.75	0.44	0.88	0.44	100.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	2.00	2.00	2.00	2.00	-	0.0%
Total Classified	5.06	6.75	6.75	5.44	5.88	0.44	8.0%
Total Staffing (FTE)	22.06	32.45	26.25	17.94	16.38	(1.56)	-8.7%



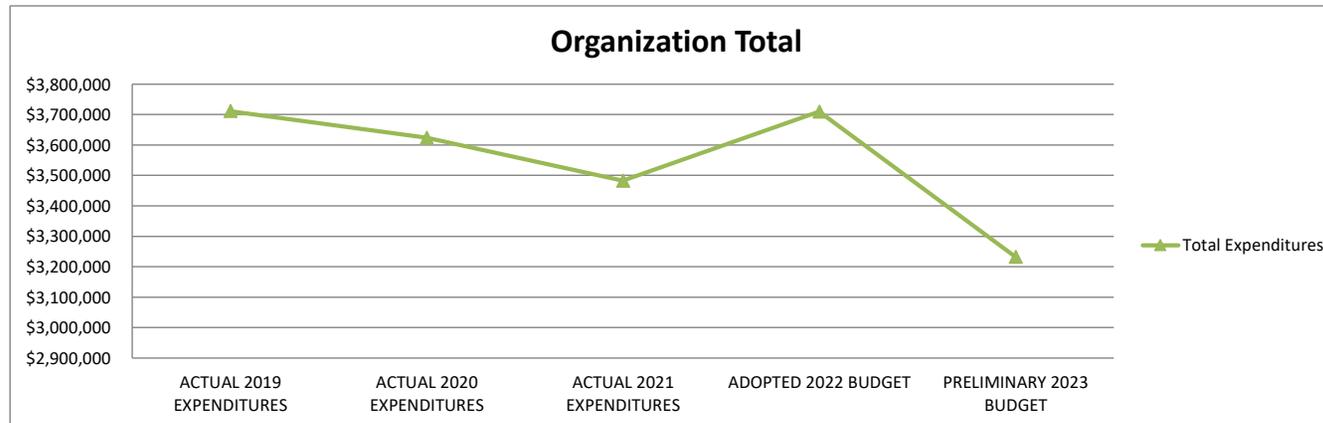
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1125 - Bowman Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,217,513	\$ 2,146,819	\$ 2,106,917	\$ 2,096,840	\$ 1,794,688	\$ (302,152)	-14.4%
320 - Non-Certificated Salaries	250,743	242,912	220,844	263,363	250,066	(13,297)	-5.0%
360 - Employee Benefits	1,022,392	1,014,854	921,017	1,099,672	939,753	(159,919)	-14.5%
Total Personnel Expenditures	3,490,648	3,404,585	3,248,778	3,459,875	2,984,507	(475,368)	-13.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	1,213	908	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	28,918	30,121	31,111	34,181	35,942	1,761	5.2%
435 - Energy	138,733	140,106	152,291	161,300	163,100	1,800	1.1%
440 - Other Purchased Services	8,440	8,760	8,670	9,360	9,115	(245)	-2.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	43,100	39,462	41,833	44,361	38,711	(5,650)	-12.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	320	491	171	53.4%
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	220,404	219,357	233,905	249,522	247,359	(2,163)	-0.9%
Total Expenditures	\$ 3,711,052	\$ 3,623,942	\$ 3,482,683	\$ 3,709,397	\$ 3,231,866	\$ (477,531)	-12.9%

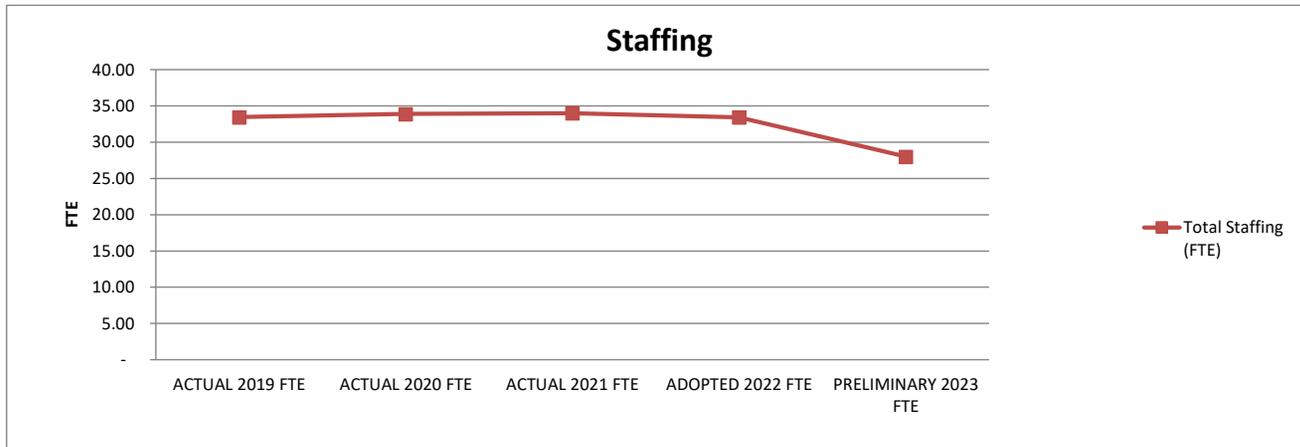


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1125 - Bowman Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	550.76	561.08	484.86	493.69	513.00	19.31	3.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	23.40	23.40	23.50	22.50	17.50	(5.00)	-22.2%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	27.90	27.90	28.00	27.00	22.00	(5.00)	-18.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.75	1.75	2.19	1.75	(0.44)	-20.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	6.00	6.00	6.44	6.00	(0.44)	-6.8%
Total Staffing (FTE)	33.46	33.90	34.00	33.44	28.00	(5.44)	-16.3%



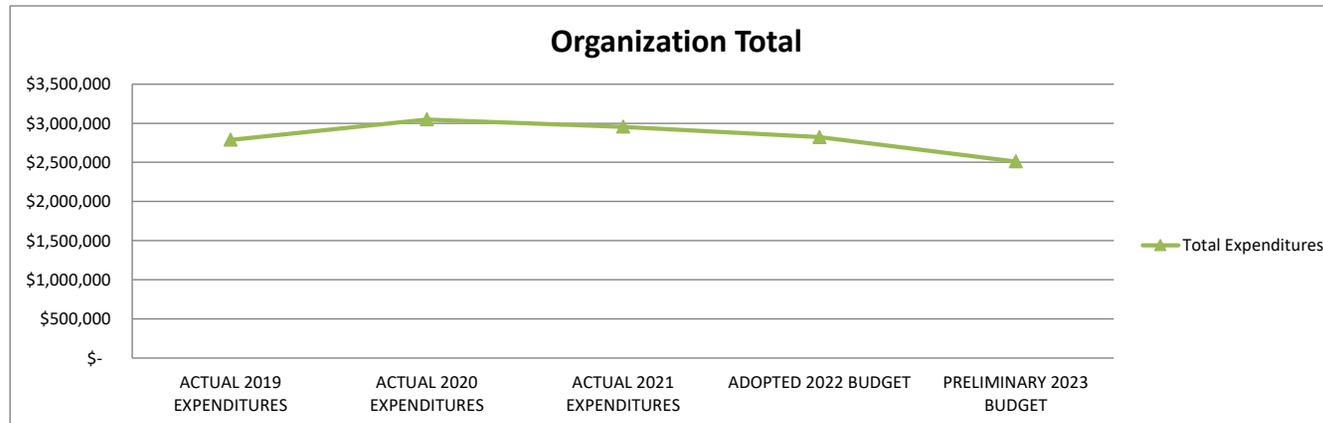
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1130 - Campbell STEM Elementary**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,599,057	\$ 1,773,748	\$ 1,745,292	\$ 1,581,816	\$ 1,368,999	\$ (212,817)	-13.5%
320 - Non-Certificated Salaries	230,256	211,240	195,434	214,716	218,311	3,595	1.7%
360 - Employee Benefits	806,392	881,122	853,439	842,670	746,243	(96,427)	-11.4%
Total Personnel Expenditures	2,635,705	2,866,110	2,794,165	2,639,202	2,333,553	(305,649)	-11.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 3,200	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	354	159	77	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	21,289	23,760	27,966	30,958	32,348	1,390	4.5%
435 - Energy	98,097	104,008	99,390	112,700	109,300	(3,400)	-3.0%
440 - Other Purchased Services	5,900	6,090	6,600	7,090	7,175	85	1.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	26,836	40,530	26,660	31,759	28,604	(3,155)	-9.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	228	367	139	61.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	5,999	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	152,476	183,746	160,693	182,735	177,794	(4,941)	-2.7%
Total Expenditures	\$ 2,788,181	\$ 3,049,856	\$ 2,954,858	\$ 2,821,937	\$ 2,511,347	\$ (310,590)	-11.0%

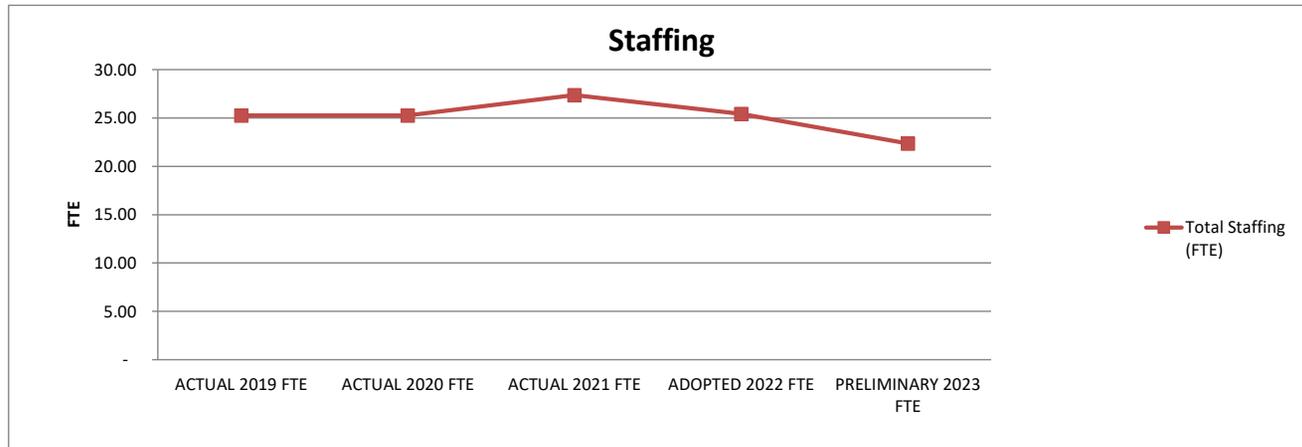


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1130 - Campbell STEM Elementary**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	371.85	399.44	368.14	399.90	392.00	(7.90)	-2.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	16.40	16.40	18.50	17.00	13.50	(3.50)	-20.6%
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	19.90	19.90	22.00	20.50	17.00	(3.50)	-17.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	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	1.06	1.06	1.06	1.06	1.06	-	0.0%
Total Classified	5.38	5.38	5.38	4.94	5.38	0.44	8.9%
Total Staffing (FTE)	25.28	25.28	27.38	25.44	22.38	(3.06)	-12.0%



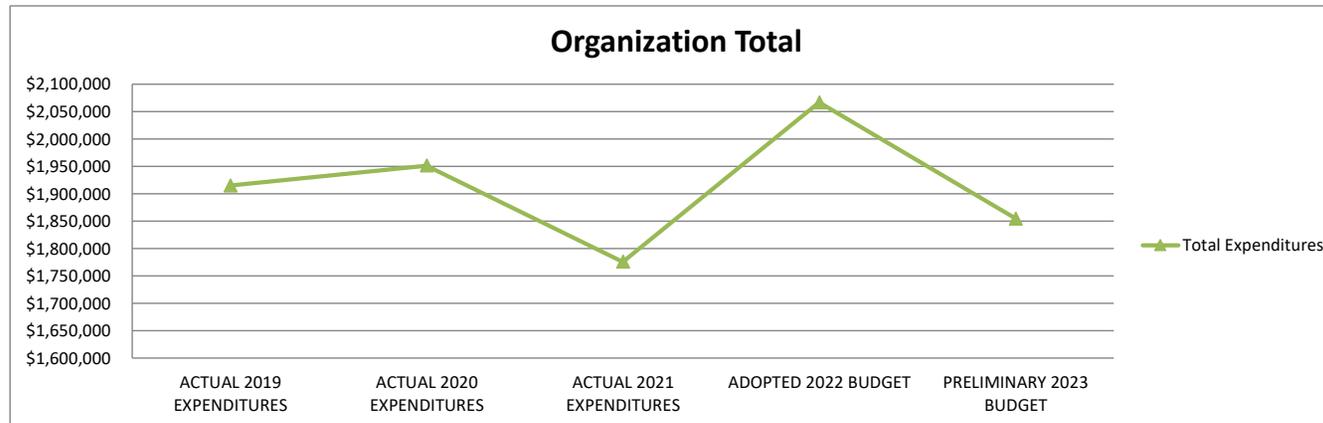
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,076,605	\$ 1,048,128	\$ 1,027,779	\$ 1,137,485	\$ 994,445	\$ (143,040)	-12.6%
320 - Non-Certificated Salaries	151,490	223,007	153,181	168,161	166,547	(1,614)	-1.0%
360 - Employee Benefits	566,595	555,461	467,581	616,697	548,176	(68,521)	-11.1%
Total Personnel Expenditures	1,794,690	1,826,596	1,648,541	1,922,343	1,709,168	(213,175)	-11.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	58	40	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	19,538	20,060	18,698	23,596	26,918	3,322	14.1%
435 - Energy	76,467	77,390	82,562	93,000	93,600	600	0.6%
440 - Other Purchased Services	5,310	4,840	5,210	5,950	5,655	(295)	-5.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	18,627	22,273	20,733	21,599	18,855	(2,744)	-12.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	155	238	83	53.5%
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	120,000	124,603	127,203	144,300	145,266	966	0.7%
Total Expenditures	\$ 1,914,690	\$ 1,951,199	\$ 1,775,744	\$ 2,066,643	\$ 1,854,434	\$ (212,209)	-10.3%

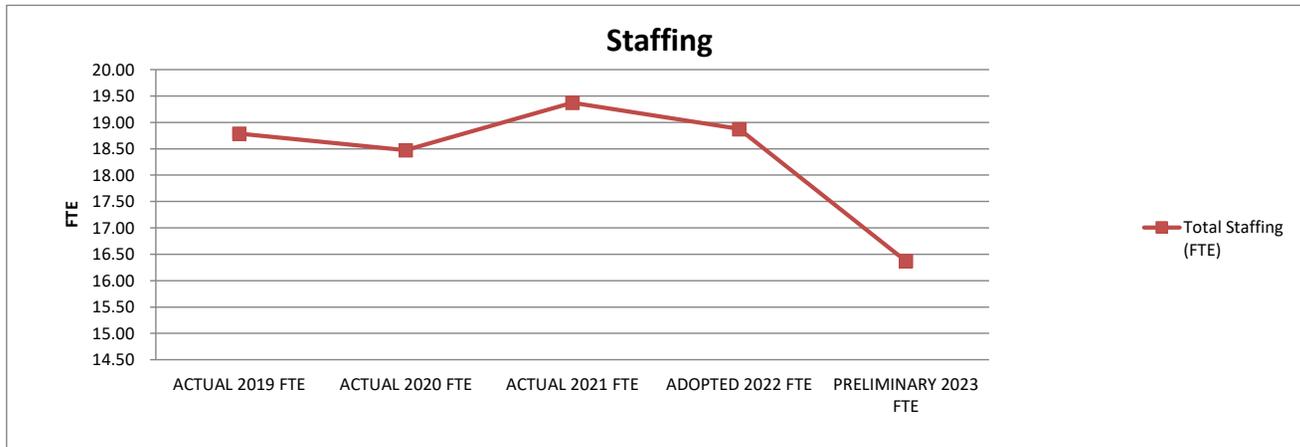


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23 PRELIMINARY	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	248.90	261.10	226.30	247.60	249.00	1.40	0.6%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	11.60	10.60	11.50	11.00	8.50	(2.50)	-22.7%
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	15.10	14.10	15.00	14.50	12.00	(2.50)	-17.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.50	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	0.88	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.31	0.50	0.50	0.50	0.50	-	0.0%
Total Classified	3.69	4.38	4.38	4.38	4.38	-	0.0%
Total Staffing (FTE)	18.79	18.48	19.38	18.88	16.38	(2.50)	-13.2%



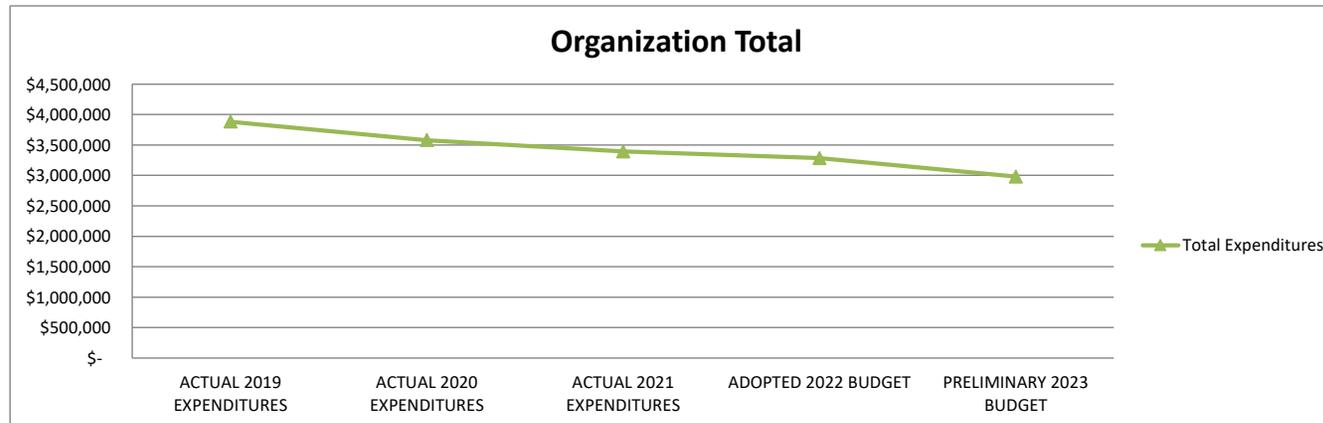
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1150 - Chinook Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,327,326	\$ 2,153,750	\$ 2,040,419	\$ 1,837,468	\$ 1,628,207	\$ (209,261)	-11.4%
320 - Non-Certificated Salaries	258,046	207,587	187,411	235,918	238,376	2,458	1.0%
360 - Employee Benefits	1,088,707	1,028,150	962,303	971,935	866,008	(105,927)	-10.9%
Total Personnel Expenditures	3,674,079	3,389,487	3,190,133	3,045,321	2,732,591	(312,730)	-10.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 300	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	643	153	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	26,983	29,560	33,653	38,236	41,527	3,291	8.6%
435 - Energy	137,726	117,469	125,662	157,600	164,400	6,800	4.3%
440 - Other Purchased Services	8,240	7,770	7,290	7,910	8,330	420	5.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	36,998	35,182	27,155	34,722	32,899	(1,823)	-5.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	256	422	166	64.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	11,663	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	210,590	190,134	205,723	238,724	247,578	8,854	3.7%
Total Expenditures	\$ 3,884,669	\$ 3,579,621	\$ 3,395,856	\$ 3,284,045	\$ 2,980,169	\$ (303,876)	-9.3%

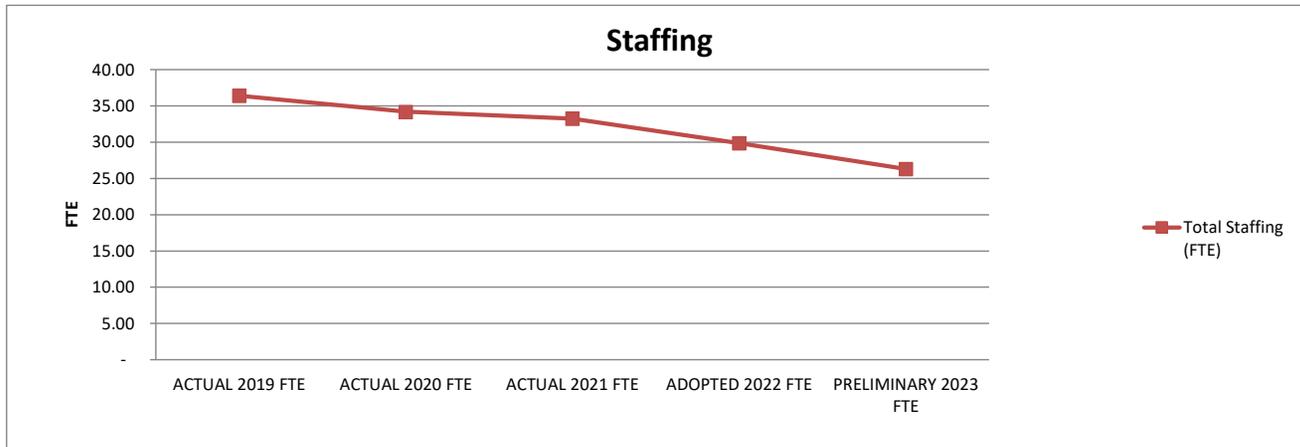


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1150 - Chinook Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	488.75	496.85	391.60	448.92	461.00	12.08	2.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	25.60	23.40	22.00	19.50	15.50	(4.00)	-20.5%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	30.10	27.90	26.50	24.00	20.00	(4.00)	-16.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.75	1.75	2.19	1.31	1.75	0.44	33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.56	1.56	1.56	1.56	1.56	-	0.0%
Total Classified	6.31	6.31	6.75	5.87	6.31	0.44	7.4%
Total Staffing (FTE)	36.41	34.21	33.25	29.87	26.31	(3.56)	-11.9%



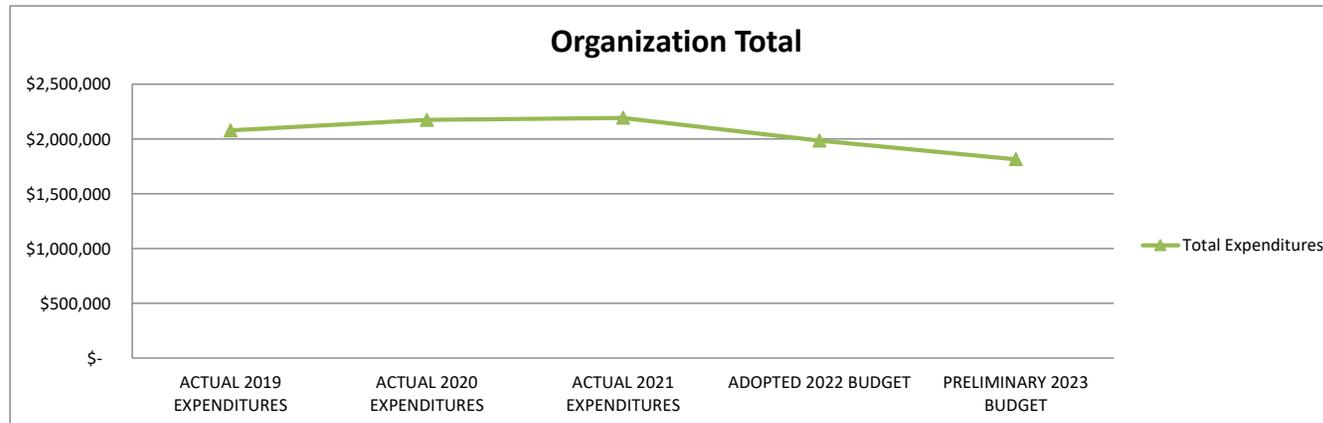
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1160 - Chugach Optional Elem**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,214,761	\$ 1,256,043	\$ 1,257,442	\$ 1,055,260	\$ 955,474	\$ (99,786)	-9.5%
320 - Non-Certificated Salaries	161,001	154,296	171,168	184,171	171,897	(12,274)	-6.7%
360 - Employee Benefits	566,855	634,706	643,561	601,944	532,751	(69,193)	-11.5%
Total Personnel Expenditures	1,942,617	2,045,045	2,072,171	1,841,375	1,660,122	(181,253)	-9.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 379	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	103	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	20,816	23,392	16,629	25,736	32,564	6,828	26.5%
435 - Energy	88,940	82,184	76,129	93,200	98,400	5,200	5.6%
440 - Other Purchased Services	4,500	4,454	4,470	4,735	5,115	380	8.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	19,735	18,889	22,731	19,057	17,638	(1,419)	-7.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	140	225	85	60.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	134,094	128,919	120,338	142,868	153,942	11,074	7.8%
Total Expenditures	\$ 2,076,711	\$ 2,173,964	\$ 2,192,509	\$ 1,984,243	\$ 1,814,064	\$ (170,179)	-8.6%

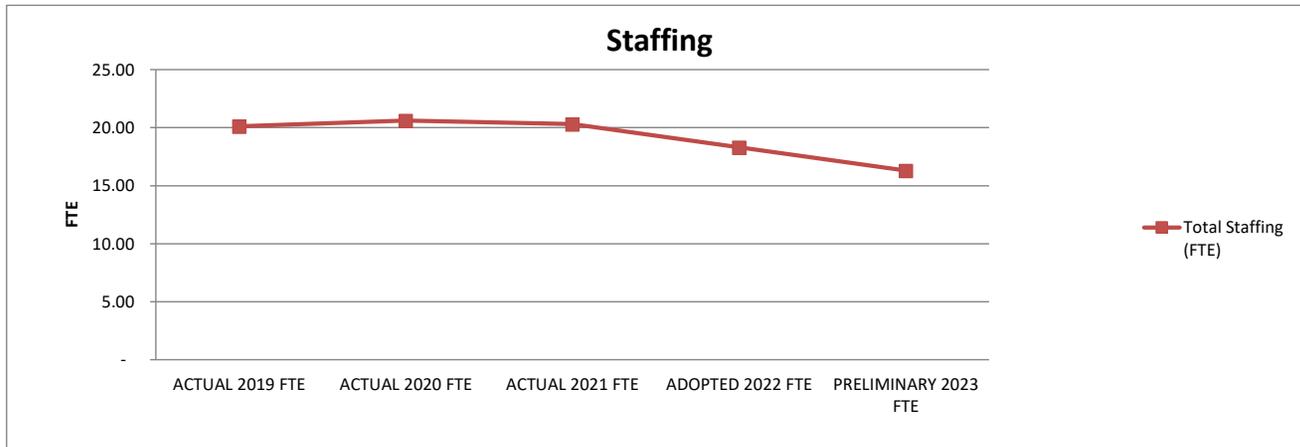


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1160 - Chugach Optional Elem**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23 PRELIMINARY	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	270.10	261.95	242.50	225.90	253.00	27.10	12.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	12.80	12.80	12.50	10.50	8.50	(2.00)	-19.0%
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	15.80	15.80	15.50	13.50	11.50	(2.00)	-14.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.50	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	0.88	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	0.93	0.93	-	0.0%
Total Classified	4.31	4.81	4.81	4.81	4.81	-	0.0%
Total Staffing (FTE)	20.11	20.61	20.31	18.31	16.31	(2.00)	-10.9%



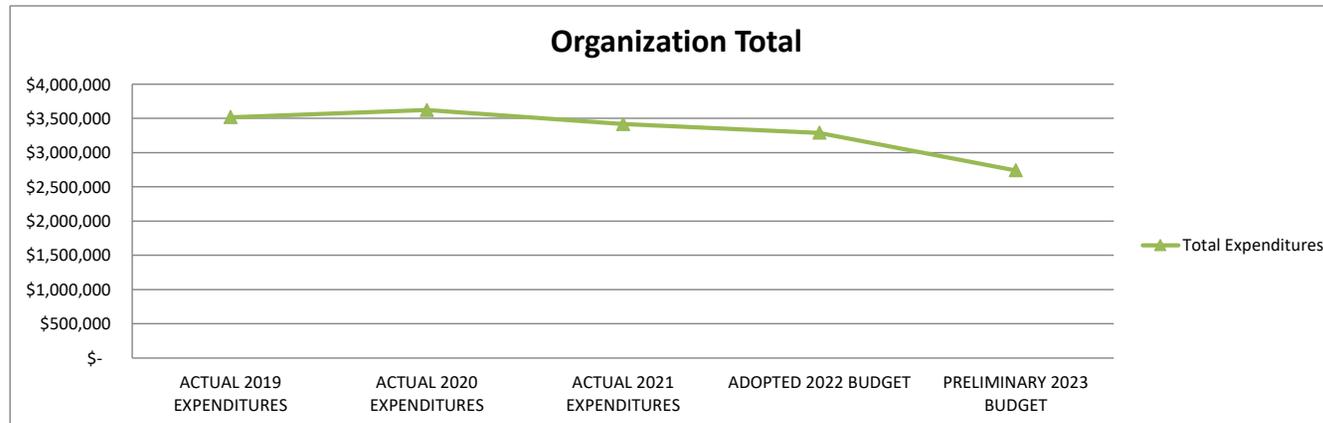
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1170 - Chugiak Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,041,722	\$ 2,118,833	\$ 2,028,455	\$ 1,836,920	\$ 1,459,430	\$ (377,490)	-20.6%
320 - Non-Certificated Salaries	309,229	284,432	222,886	247,244	253,635	6,391	2.6%
360 - Employee Benefits	972,551	1,032,480	950,622	984,487	813,835	(170,652)	-17.3%
Total Personnel Expenditures	3,323,502	3,435,745	3,201,963	3,068,651	2,526,900	(541,751)	-17.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 925	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	376	368	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	30,378	32,175	35,610	31,232	42,087	10,855	34.8%
435 - Energy	118,450	113,685	116,455	145,700	135,300	(10,400)	-7.1%
440 - Other Purchased Services	7,760	7,840	7,590	7,635	7,300	(335)	-4.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	36,274	30,484	48,927	35,632	29,192	(6,440)	-18.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	1,800	3,500	259	374	115	44.4%
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	193,238	186,352	213,007	220,458	214,253	(6,205)	-2.8%
Total Expenditures	\$ 3,516,740	\$ 3,622,097	\$ 3,414,970	\$ 3,289,109	\$ 2,741,153	\$ (547,956)	-16.7%

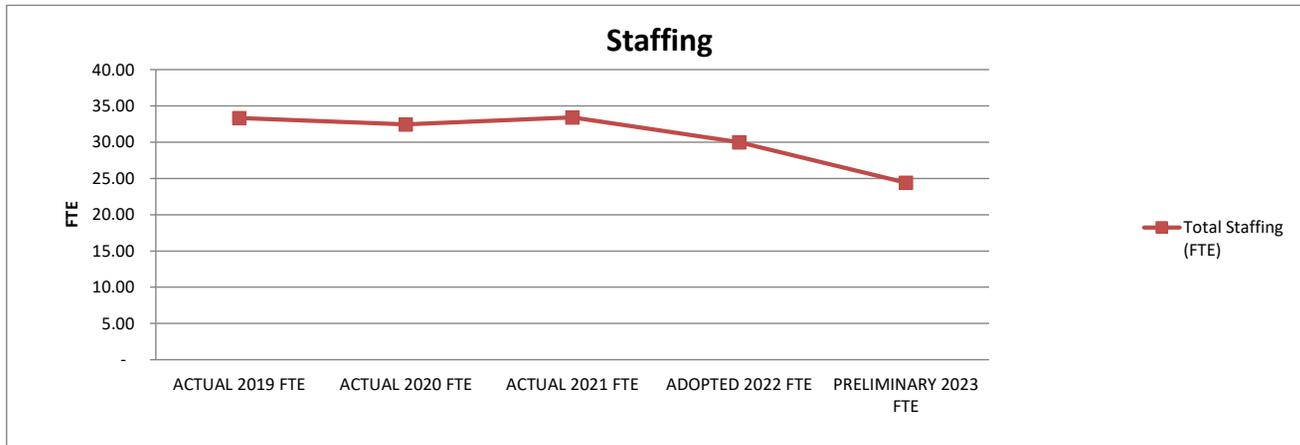


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1170 - Chugiak Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23 PRELIMINARY	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	502.00	499.50	325.24	417.25	417.00	(0.25)	-0.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	23.40	23.40	23.50	20.50	14.50	(6.00)	-29.3%
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	26.90	26.90	27.00	24.00	18.00	(6.00)	-25.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	2.19	1.31	2.19	1.75	2.19	0.44	25.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	6.44	5.56	6.44	6.00	6.44	0.44	7.3%
Total Staffing (FTE)	33.34	32.46	33.44	30.00	24.44	(5.56)	-18.5%



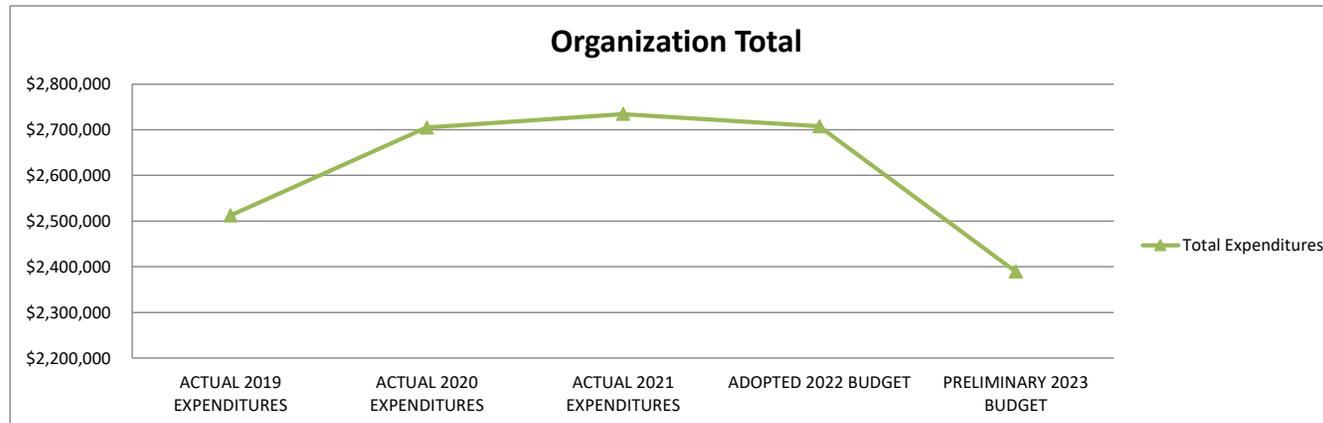
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,462,521	\$ 1,594,664	\$ 1,657,025	\$ 1,500,383	\$ 1,304,266	\$ (196,117)	-13.1%
320 - Non-Certificated Salaries	208,908	197,461	171,803	209,821	203,789	(6,032)	-2.9%
360 - Employee Benefits	686,428	755,561	753,141	815,538	705,328	(110,210)	-13.5%
Total Personnel Expenditures	2,357,857	2,547,686	2,581,969	2,525,742	2,213,383	(312,359)	-12.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 119	\$ 119	\$ 119	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	9	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	26,709	26,799	28,877	31,546	34,481	2,935	9.3%
435 - Energy	102,577	101,847	98,947	112,600	107,400	(5,200)	-4.6%
440 - Other Purchased Services	5,882	5,710	6,560	6,900	6,755	(145)	-2.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	19,042	22,400	18,134	30,723	26,914	(3,809)	-12.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	165	-	226	345	119	52.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	154,338	157,040	152,637	181,995	175,895	(6,100)	-3.4%
Total Expenditures	\$ 2,512,195	\$ 2,704,726	\$ 2,734,606	\$ 2,707,737	\$ 2,389,278	\$ (318,459)	-11.8%

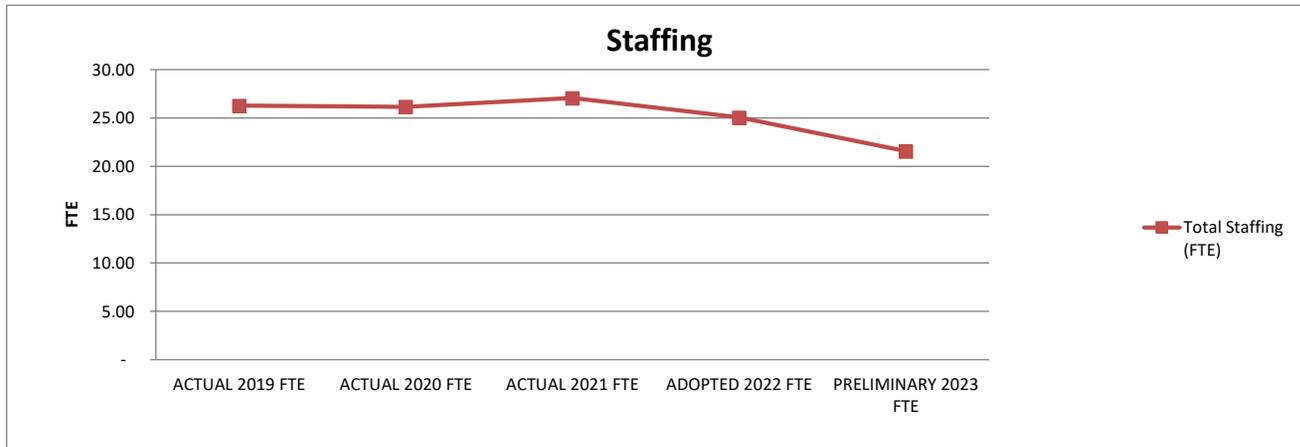


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	362.95	403.45	347.35	363.20	373.00	9.80	2.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	16.40	17.60	18.50	16.50	13.00	(3.50)	-21.2%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	19.40	20.60	21.50	19.50	16.00	(3.50)	-17.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	2.63	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	6.88	5.56	5.56	5.56	5.56	-	0.0%
Total Staffing (FTE)	26.28	26.16	27.06	25.06	21.56	(3.50)	-14.0%



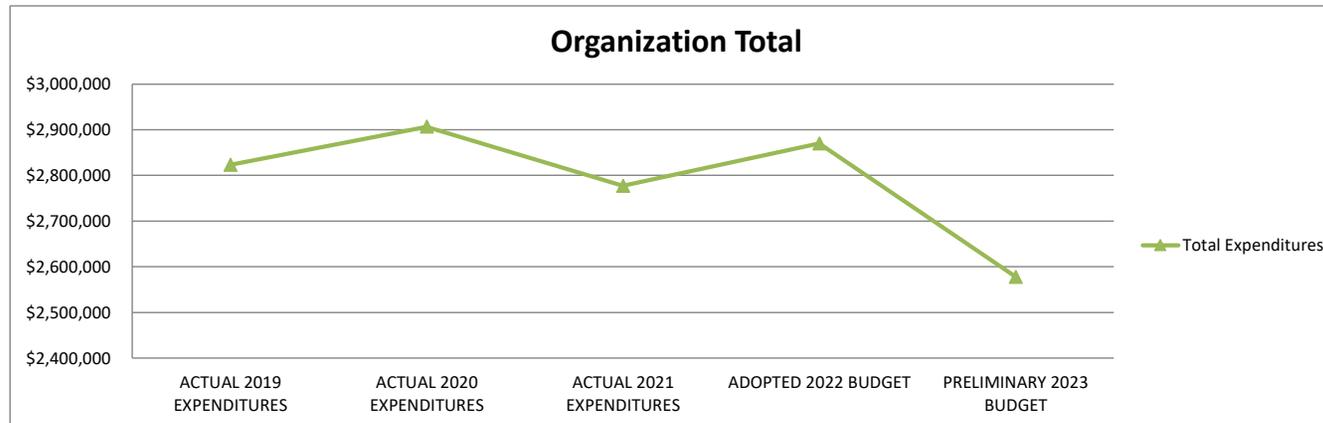
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,586,866	\$ 1,615,592	\$ 1,546,224	\$ 1,570,658	\$ 1,377,117	\$ (193,541)	-12.3%
320 - Non-Certificated Salaries	238,625	229,930	181,543	214,810	216,547	1,737	0.8%
360 - Employee Benefits	809,429	864,272	813,336	847,773	738,809	(108,964)	-12.9%
Total Personnel Expenditures	2,634,920	2,709,794	2,541,103	2,633,241	2,332,473	(300,768)	-11.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	601	40	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	30,744	30,807	37,851	37,607	41,213	3,606	9.6%
435 - Energy	122,541	136,308	154,879	158,700	167,200	8,500	5.4%
440 - Other Purchased Services	8,692	7,550	7,880	7,840	7,620	(220)	-2.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	25,780	21,921	35,402	32,429	28,826	(3,603)	-11.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	250	-	236	366	130	55.1%
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	188,358	196,876	236,012	236,812	245,225	8,413	3.6%
Total Expenditures	\$ 2,823,278	\$ 2,906,670	\$ 2,777,115	\$ 2,870,053	\$ 2,577,698	\$ (292,355)	-10.2%

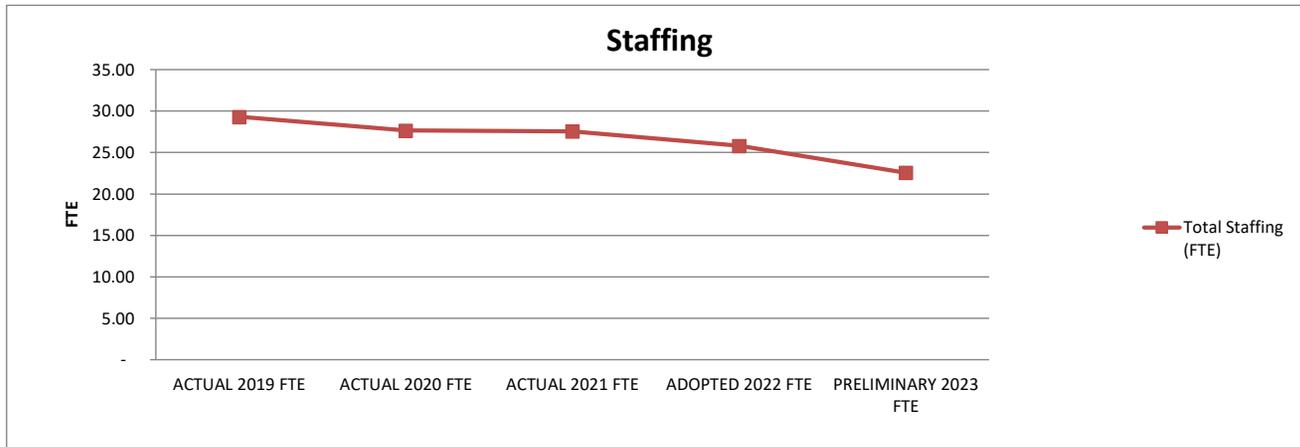


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	424.57	424.90	372.64	367.07	382.00	14.93	4.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	19.80	18.60	18.50	17.00	13.50	(3.50)	-20.6%
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	22.10	22.00	20.50	17.00	(3.50)	-17.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.75	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	1.00	1.25	0.25	25.0%
Total Classified	6.00	5.56	5.56	5.31	5.56	0.25	4.7%
Total Staffing (FTE)	29.30	27.66	27.56	25.81	22.56	(3.25)	-12.6%



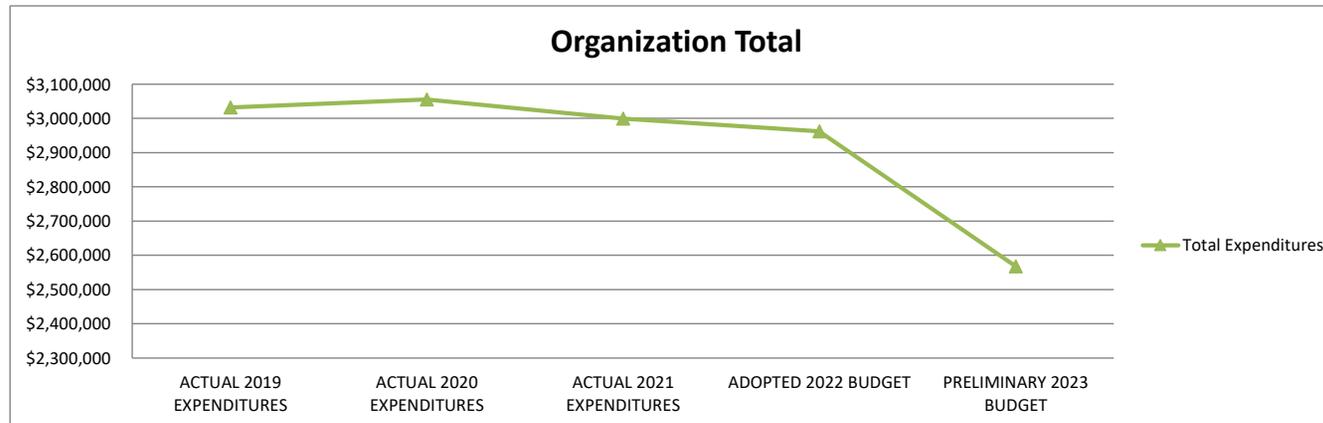
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1190 - Denali Montessori School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,655,108	\$ 1,715,307	\$ 1,742,394	\$ 1,617,376	\$ 1,386,946	\$ (230,430)	-14.2%
320 - Non-Certificated Salaries	299,972	264,066	212,926	214,731	210,293	(4,438)	-2.1%
360 - Employee Benefits	835,059	871,126	842,521	860,929	754,337	(106,592)	-12.4%
Total Personnel Expenditures	2,790,139	2,850,499	2,797,841	2,693,036	2,351,576	(341,460)	-12.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 5,034	\$ -	\$ 2,797	\$ 5,000	\$ 5,000	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	23,985	28,168	29,904	31,257	33,618	2,361	7.6%
435 - Energy	174,978	141,762	130,681	193,200	141,600	(51,600)	-26.7%
440 - Other Purchased Services	6,881	6,770	6,940	7,325	7,195	(130)	-1.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	30,550	25,215	28,121	32,155	25,728	(6,427)	-20.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	2,453	3,023	234	3,000	2,766	1182.1%
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	241,428	204,368	201,466	269,171	216,141	(53,030)	-19.7%
Total Expenditures	\$ 3,031,567	\$ 3,054,867	\$ 2,999,307	\$ 2,962,207	\$ 2,567,717	\$ (394,490)	-13.3%

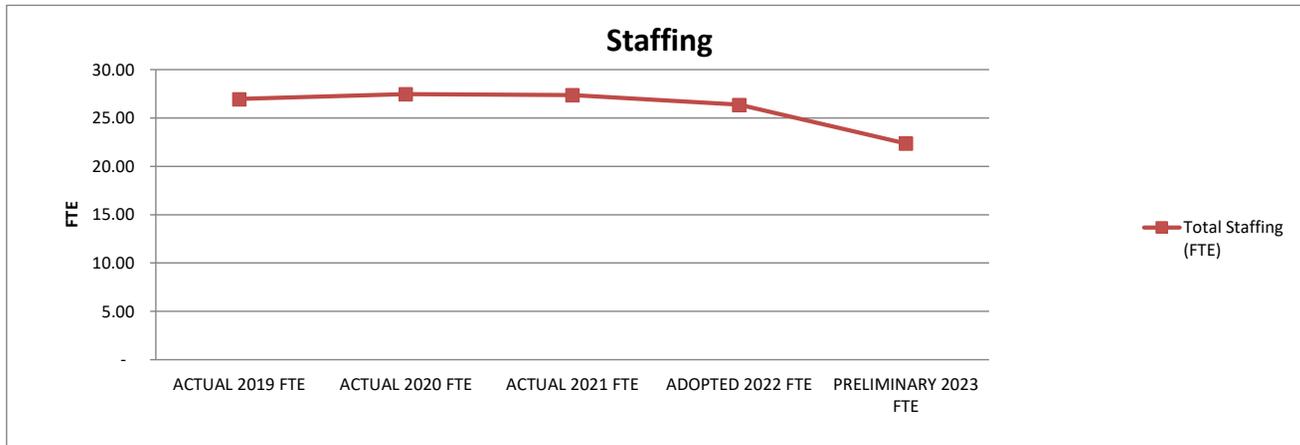


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1190 - Denali Montessori School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23 PRELIMINARY	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	411.80	402.75	374.06	382.35	388.00	5.65	1.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	18.60	18.60	18.50	17.50	13.50	(4.00)	-22.9%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	21.60	22.10	22.00	21.00	17.00	(4.00)	-19.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	1.31	1.31	1.31	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.06	1.06	1.06	1.06	1.06	-	0.0%
Total Classified	5.38	5.38	5.38	5.38	5.38	-	0.0%
Total Staffing (FTE)	26.98	27.48	27.38	26.38	22.38	(4.00)	-15.2%



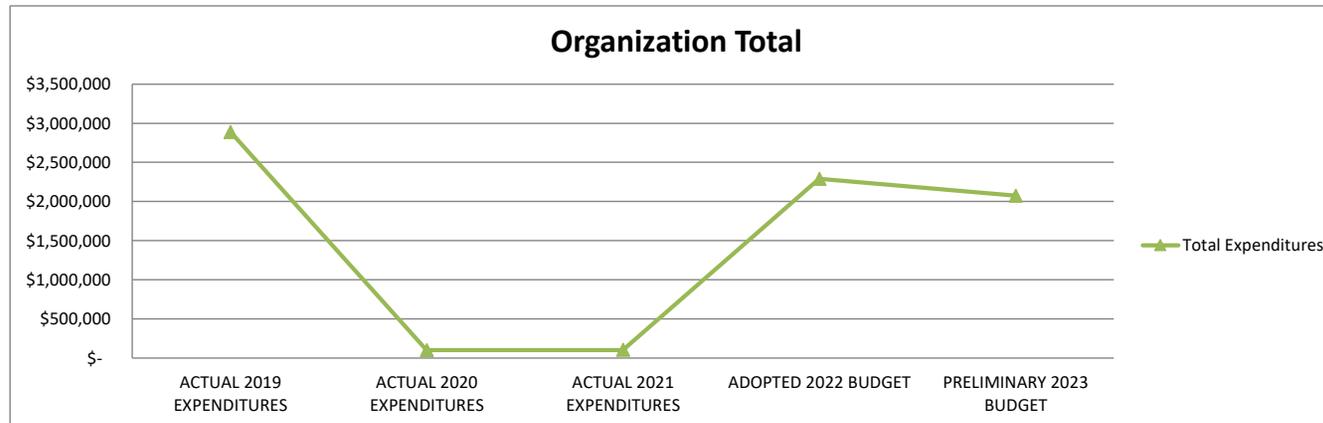
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,658,760	\$ -	\$ -	\$ 1,279,005	\$ 1,064,393	\$ (214,612)	-16.8%
320 - Non-Certificated Salaries	278,788	10,131	-	173,635	191,982	18,347	10.6%
360 - Employee Benefits	795,617	10,276	-	632,219	616,420	(15,799)	-2.5%
Total Personnel Expenditures	2,733,165	20,407	-	2,084,859	1,872,795	(212,064)	-10.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	2,974	-	-	-	-	-	0.0%
425 - Student Travel	1,132	-	-	-	-	-	0.0%
430 - Utility Services	26,541	8,130	7,114	25,388	36,251	10,863	42.8%
435 - Energy	87,597	73,385	88,737	149,700	139,300	(10,400)	-6.9%
440 - Other Purchased Services	7,290	-	-	5,925	5,895	(30)	-0.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	28,724	-	7,323	24,592	19,378	(5,214)	-21.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	181	248	67	37.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	154,258	81,515	103,174	205,786	201,072	(4,714)	-2.3%
Total Expenditures	\$ 2,887,423	\$ 101,922	\$ 103,174	\$ 2,290,645	\$ 2,073,867	\$ (216,778)	-9.5%

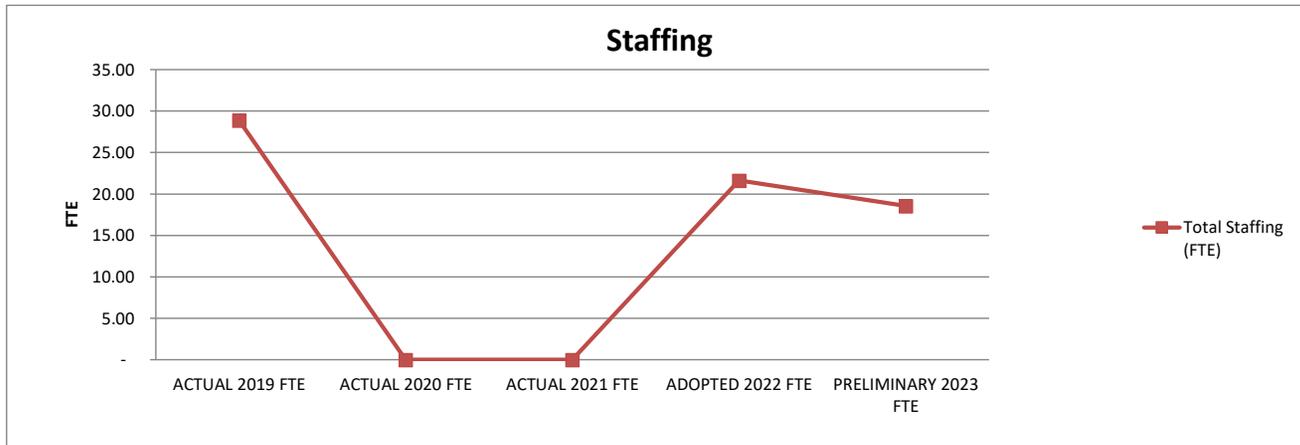


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	414.25	340.55	247.24	285.20	270.00	(15.20)	-5.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	-	-	1.00	1.00	-	0.0%
Classroom Teacher	19.80	-	-	13.00	9.50	(3.50)	-26.9%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	-	-	2.50	2.50	-	0.0%
Total Certificated	23.30	-	-	16.50	13.00	(3.50)	-21.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	-	-	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	-	-	0.88	1.31	0.44	50.0%
Custodial	1.00	-	-	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	-	-	1.25	1.25	-	0.0%
Total Classified	5.56	-	-	5.13	5.56	0.44	8.5%
Total Staffing (FTE)	28.86	-	-	21.63	18.56	(3.06)	-14.2%



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. ERES was closed in FY20 and FY21 due to earthquake damage and is scheduled to reopen in FY22.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1210 - Fairview Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,638,652	\$ 1,438,977	\$ 1,312,271	\$ 1,384,405	\$ 1,178,814	\$ (205,591)	-14.9%
320 - Non-Certificated Salaries	188,934	170,551	205,584	193,296	200,670	7,374	3.8%
360 - Employee Benefits	764,197	725,608	692,292	740,845	634,640	(106,205)	-14.3%
Total Personnel Expenditures	2,591,783	2,335,136	2,210,147	2,318,546	2,014,124	(304,422)	-13.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	59	43	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	27,682	25,876	24,871	29,410	35,286	5,876	20.0%
435 - Energy	143,427	137,753	132,783	151,100	149,000	(2,100)	-1.4%
440 - Other Purchased Services	7,160	6,590	6,570	6,715	6,675	(40)	-0.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	21,263	16,985	20,634	27,046	24,528	(2,518)	-9.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	194	315	121	62.4%
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	199,591	187,247	184,858	214,465	215,804	1,339	0.6%
Total Expenditures	\$ 2,791,374	\$ 2,522,383	\$ 2,395,005	\$ 2,533,011	\$ 2,229,928	\$ (303,083)	-12.0%

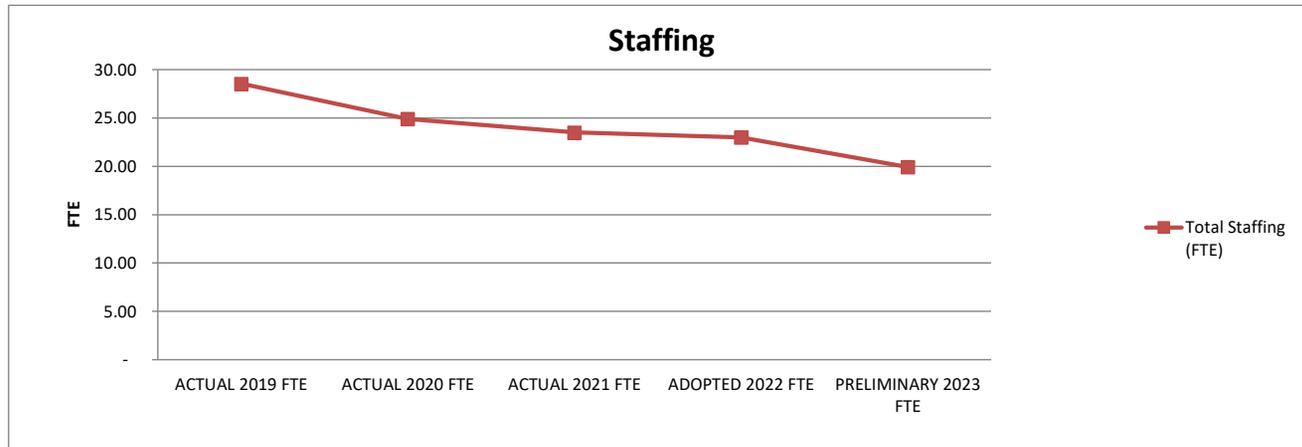


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1210 - Fairview Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	372.15	341.35	339.15	337.15	334.00	(3.15)	-0.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	18.60	16.40	15.00	14.50	11.00	(3.50)	-24.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	23.10	19.90	18.50	18.00	14.50	(3.50)	-19.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	0.88	0.88	0.88	1.31	0.44	50.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.13	1.13	1.13	1.13	1.13	-	0.0%
Total Classified	5.44	5.01	5.01	5.01	5.44	0.44	8.7%
Total Staffing (FTE)	28.54	24.91	23.51	23.01	19.94	(3.06)	-13.3%



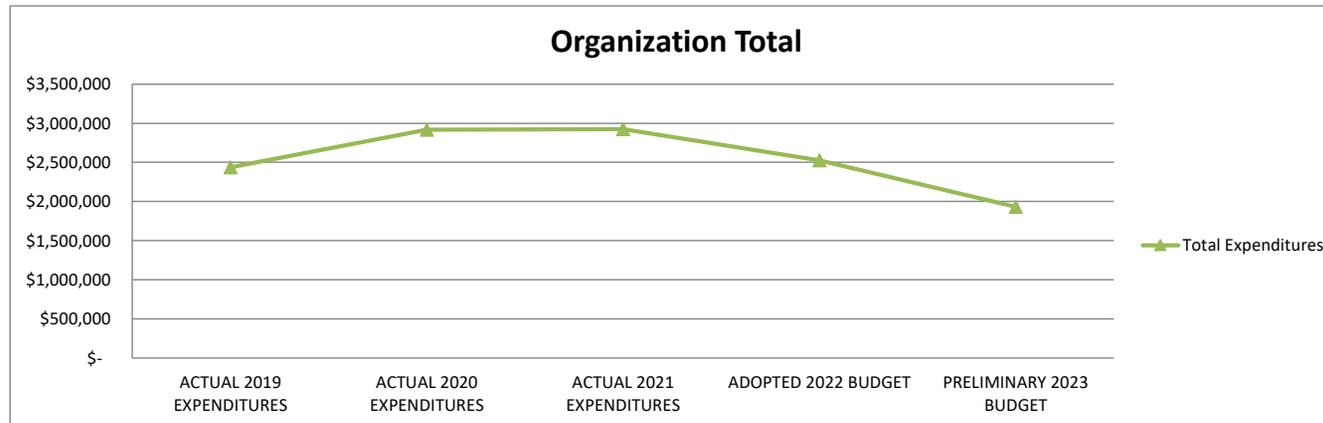
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1215 - Fire Lake Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,405,034	\$ 1,701,162	\$ 1,701,720	\$ 1,370,613	\$ 978,454	\$ (392,159)	-28.6%
320 - Non-Certificated Salaries	176,213	181,314	205,730	184,128	189,545	5,417	2.9%
360 - Employee Benefits	686,467	842,480	817,254	756,237	563,568	(192,669)	-25.5%
Total Personnel Expenditures	2,267,714	2,724,956	2,724,704	2,310,978	1,731,567	(579,411)	-25.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 13	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	159	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	27,518	30,435	33,798	31,459	40,863	9,404	29.9%
435 - Energy	110,321	123,792	119,525	147,500	134,300	(13,200)	-8.9%
440 - Other Purchased Services	5,280	5,460	6,800	7,575	5,310	(2,265)	-29.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	23,779	22,626	39,838	29,378	19,570	(9,808)	-33.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	500	79	215	245	30	14.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	7,198	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	166,898	190,183	200,040	216,127	200,288	(15,839)	-7.3%
Total Expenditures	\$ 2,434,612	\$ 2,915,139	\$ 2,924,744	\$ 2,527,105	\$ 1,931,855	\$ (595,250)	-23.6%

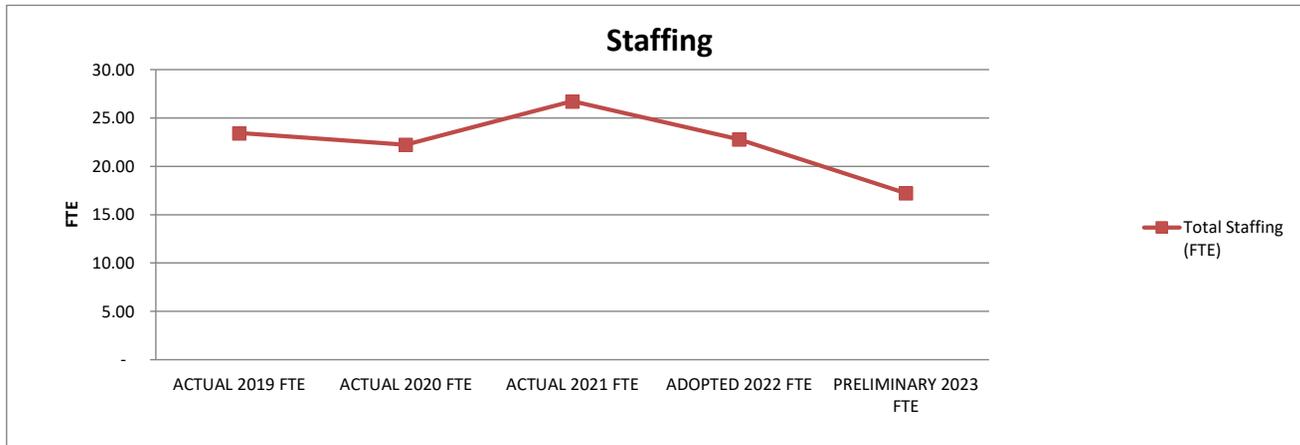


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1215 - Fire Lake Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	322.55	331.22	242.35	234.90	262.00	27.10	11.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	15.20	14.00	18.50	15.00	9.00	(6.00)	-40.0%
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	18.20	17.00	21.50	18.00	12.00	(6.00)	-33.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	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	0.93	0.93	0.93	0.93	0.93	-	0.0%
Total Classified	5.24	5.24	5.24	4.81	5.24	0.44	9.1%
Total Staffing (FTE)	23.44	22.24	26.74	22.81	17.24	(5.56)	-24.4%



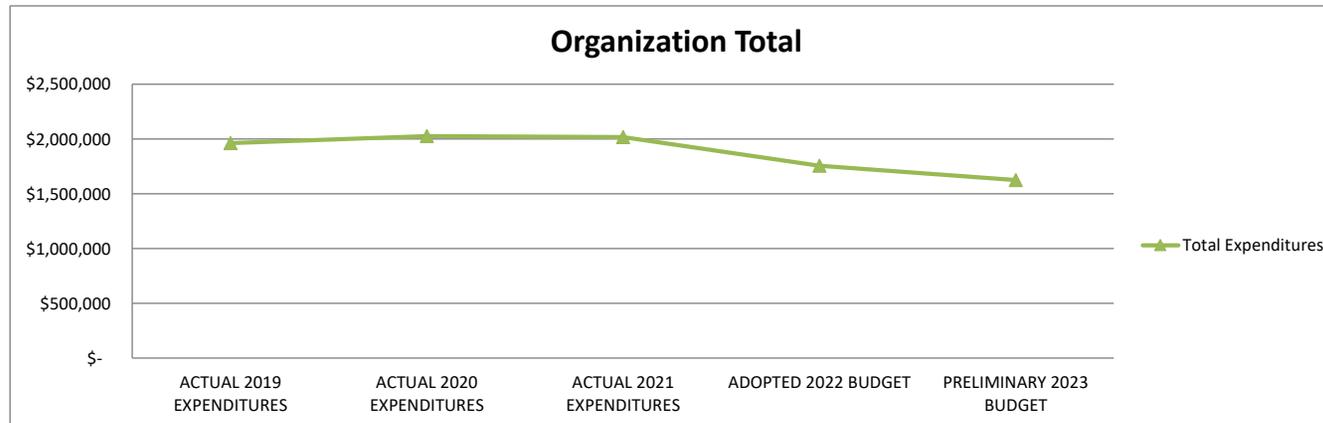
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1220 - Girdwood Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,130,941	\$ 1,160,454	\$ 1,167,601	\$ 930,987	\$ 828,331	\$ (102,656)	-11.0%
320 - Non-Certificated Salaries	152,857	152,078	136,400	164,579	168,252	3,673	2.2%
360 - Employee Benefits	563,434	611,381	608,766	538,505	494,049	(44,456)	-8.3%
Total Personnel Expenditures	1,847,232	1,923,913	1,912,767	1,634,071	1,490,632	(143,439)	-8.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	2,406	2,243	-	-	-	-	0.0%
425 - Student Travel	7,489	2,666	-	3,600	3,600	-	0.0%
430 - Utility Services	17,138	16,256	17,734	18,647	21,340	2,693	14.4%
435 - Energy	66,191	64,057	68,858	76,100	89,300	13,200	17.3%
440 - Other Purchased Services	3,570	3,530	4,040	4,180	4,310	130	3.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	16,039	13,328	12,967	17,166	15,525	(1,641)	-9.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	15	-	110	169	59	53.6%
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	112,833	102,095	103,599	119,803	134,244	14,441	12.1%
Total Expenditures	\$ 1,960,065	\$ 2,026,008	\$ 2,016,366	\$ 1,753,874	\$ 1,624,876	\$ (128,998)	-7.4%

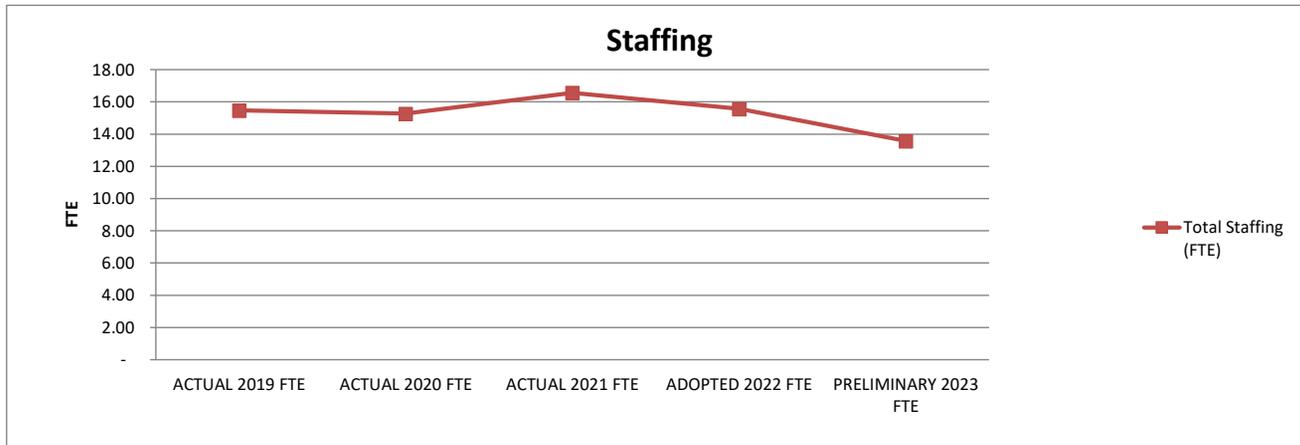


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1220 - Girdwood Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	181.95	198.96	143.10	181.15	182.00	0.85	0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	9.40	8.20	9.50	8.50	6.50	(2.00)	-23.5%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.50	2.00	2.00	2.00	2.00	0.00	0.2%
Total Certificated	11.90	11.20	12.50	11.50	9.50	(2.00)	-17.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.50	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.44	0.44	0.44	0.44	0.44	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.63	0.63	0.63	0.63	0.63	-	0.0%
Total Classified	3.57	4.07	4.07	4.07	4.07	-	0.0%
Total Staffing (FTE)	15.47	15.27	16.57	15.56	13.57	(2.00)	-12.8%



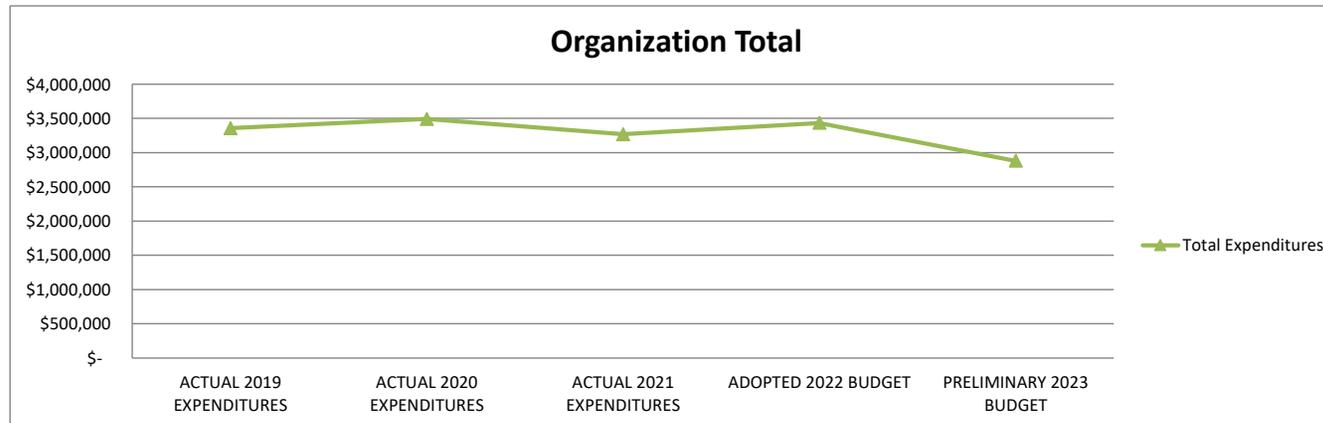
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,877,171	\$ 1,959,212	\$ 1,915,390	\$ 1,895,463	\$ 1,524,117	\$ (371,346)	-19.6%
320 - Non-Certificated Salaries	346,375	327,438	220,180	271,425	278,525	7,100	2.6%
360 - Employee Benefits	924,949	1,007,988	926,760	1,036,809	855,927	(180,882)	-17.4%
Total Personnel Expenditures	3,148,495	3,294,638	3,062,330	3,203,697	2,658,569	(545,128)	-17.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 190	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	249	96	56	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	26,640	26,383	26,034	32,352	33,322	970	3.0%
435 - Energy	137,006	132,781	124,752	148,600	146,800	(1,800)	-1.2%
440 - Other Purchased Services	7,070	7,620	7,770	8,505	8,175	(330)	-3.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	35,595	29,833	36,266	39,535	33,499	(6,036)	-15.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	288	429	141	49.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	11,998	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	206,560	196,713	207,066	229,280	222,225	(7,055)	-3.1%
Total Expenditures	\$ 3,355,055	\$ 3,491,351	\$ 3,269,396	\$ 3,432,977	\$ 2,880,794	\$ (552,183)	-16.1%

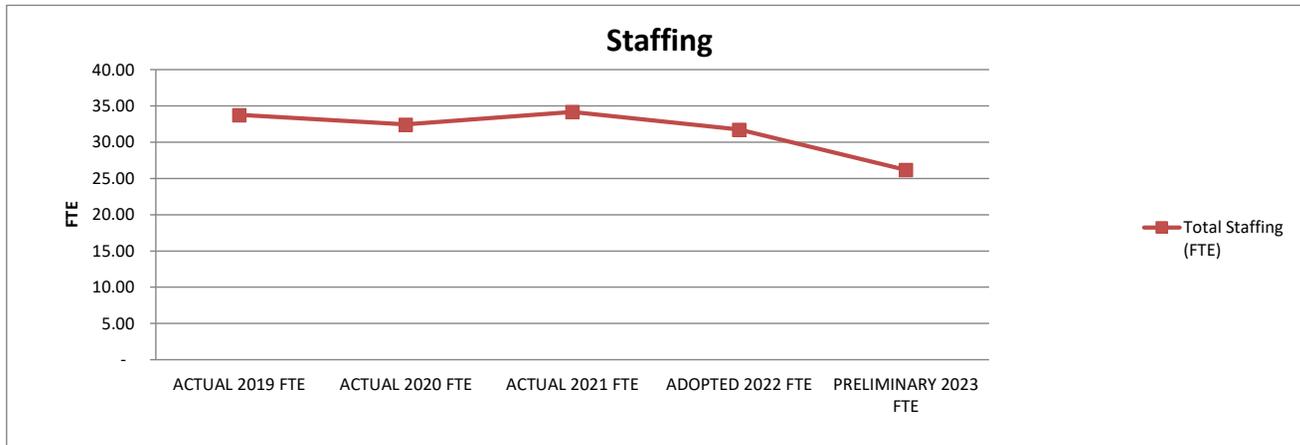


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	478.11	493.71	442.90	463.90	465.00	1.10	0.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	23.40	22.20	23.50	21.50	15.50	(6.00)	-27.9%
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	26.90	25.70	27.00	25.00	19.00	(6.00)	-24.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	2.61	2.50	2.94	2.50	2.94	0.44	17.5%
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	6.86	6.75	7.19	6.75	7.19	0.44	6.5%
Total Staffing (FTE)	33.76	32.45	34.19	31.75	26.19	(5.56)	-17.5%



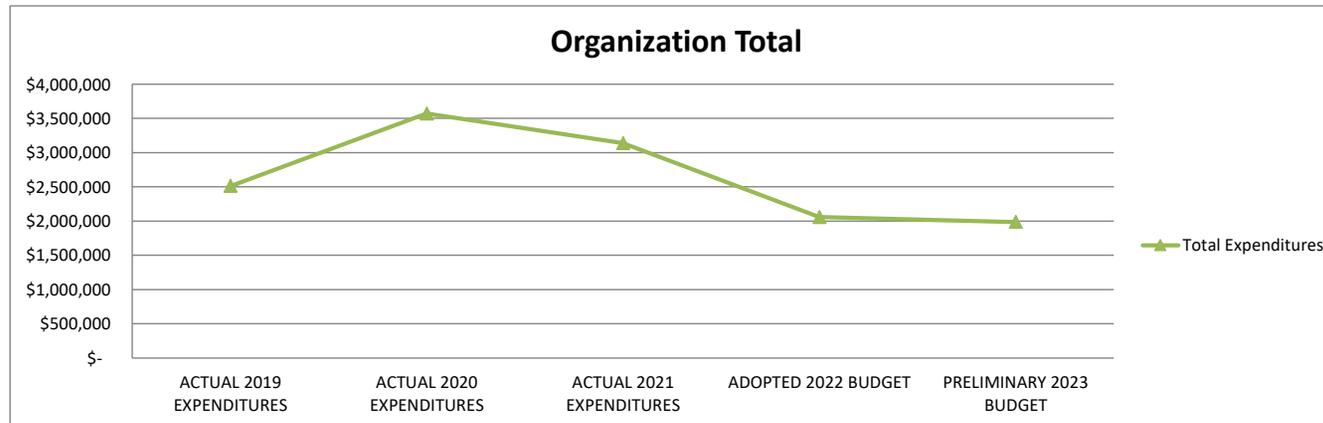
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1235 - Homestead Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,464,453	\$ 2,155,922	\$ 1,910,823	\$ 1,086,329	\$ 1,034,188	\$ (52,141)	-4.8%
320 - Non-Certificated Salaries	224,756	246,328	188,463	171,698	192,226	20,528	12.0%
360 - Employee Benefits	681,439	1,010,761	853,241	629,272	579,681	(49,591)	-7.9%
Total Personnel Expenditures	2,370,648	3,413,011	2,952,527	1,887,299	1,806,095	(81,204)	-4.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 179	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	75	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	23,471	31,665	33,079	30,035	39,988	9,953	33.1%
435 - Energy	89,248	91,658	96,353	111,800	114,400	2,600	2.3%
440 - Other Purchased Services	5,420	7,980	8,394	7,160	5,750	(1,410)	-19.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	23,736	25,370	35,623	21,978	20,670	(1,308)	-6.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	165	-	163	263	100	61.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	9,624	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	141,950	156,838	183,252	171,136	181,071	9,935	5.8%
Total Expenditures	\$ 2,512,598	\$ 3,569,849	\$ 3,135,779	\$ 2,058,435	\$ 1,987,166	\$ (71,269)	-3.5%

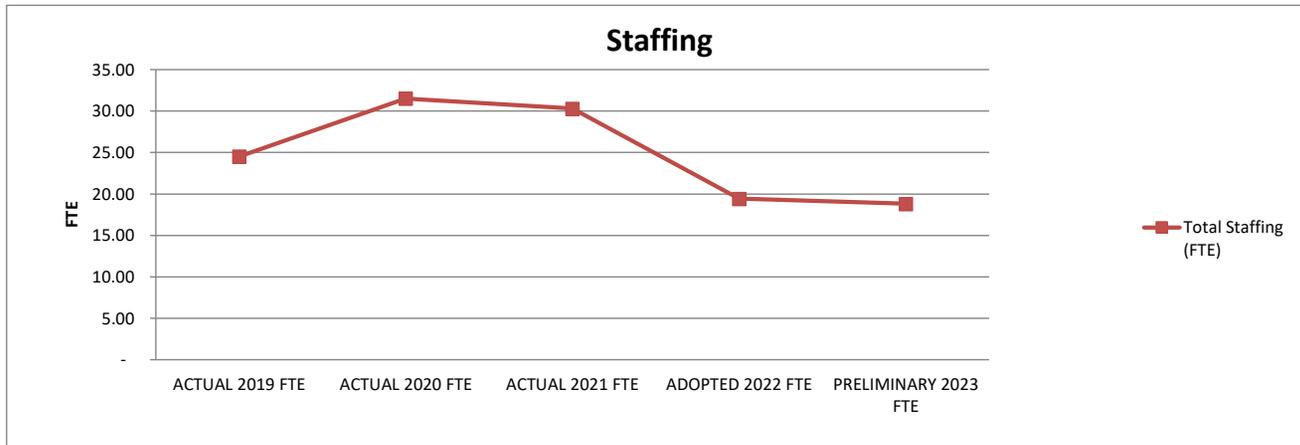


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1235 - Homestead Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	322.20	310.99	184.27	271.40	284.00	12.60	4.6%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	16.40	22.20	21.00	11.00	9.50	(1.50)	-13.6%
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	19.40	25.20	24.00	14.00	12.50	(1.50)	-10.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	1.31	1.31	0.44	1.31	0.88	200.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	2.00	2.00	2.00	2.00	-	0.0%
Total Classified	5.13	6.31	6.31	5.44	6.31	0.88	16.1%
Total Staffing (FTE)	24.53	31.51	30.31	19.44	18.81	(0.63)	-3.2%



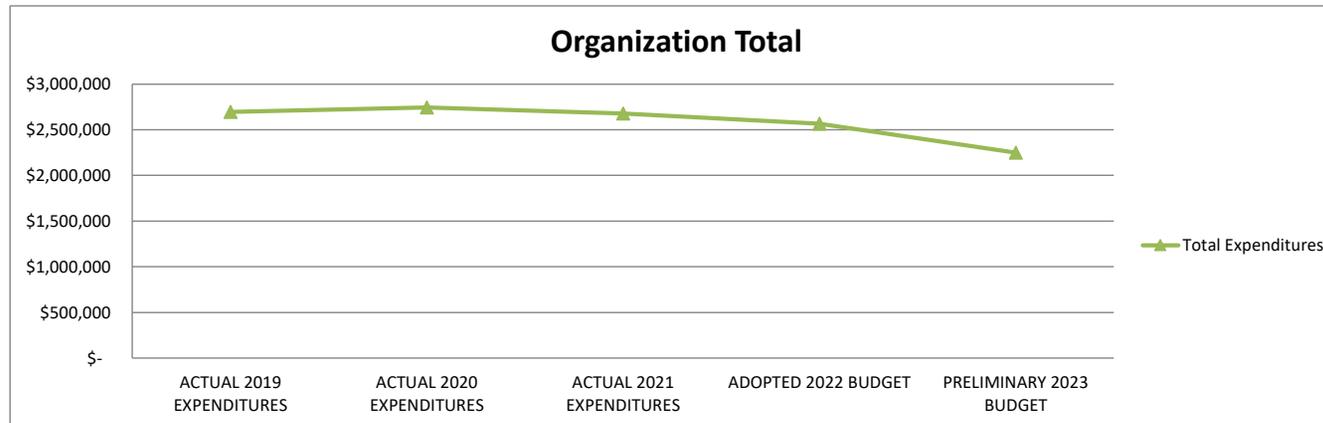
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1237 - Huffman Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,581,872	\$ 1,649,887	\$ 1,604,346	\$ 1,415,215	\$ 1,207,472	\$ (207,743)	-14.7%
320 - Non-Certificated Salaries	239,070	184,157	190,199	201,113	189,000	(12,113)	-6.0%
360 - Employee Benefits	723,395	753,800	712,696	774,917	675,738	(99,179)	-12.8%
Total Personnel Expenditures	2,544,337	2,587,844	2,507,241	2,391,245	2,072,210	(319,035)	-13.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 179	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	20,834	20,409	28,845	28,401	32,002	3,601	12.7%
435 - Energy	96,503	100,242	105,797	110,500	114,900	4,400	4.0%
440 - Other Purchased Services	6,100	5,990	6,290	6,535	6,490	(45)	-0.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	28,416	30,408	29,068	28,671	23,894	(4,777)	-16.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	304	304	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	151,853	157,049	170,179	174,107	177,590	3,483	2.0%
Total Expenditures	\$ 2,696,190	\$ 2,744,893	\$ 2,677,420	\$ 2,565,352	\$ 2,249,800	\$ (315,552)	-12.3%

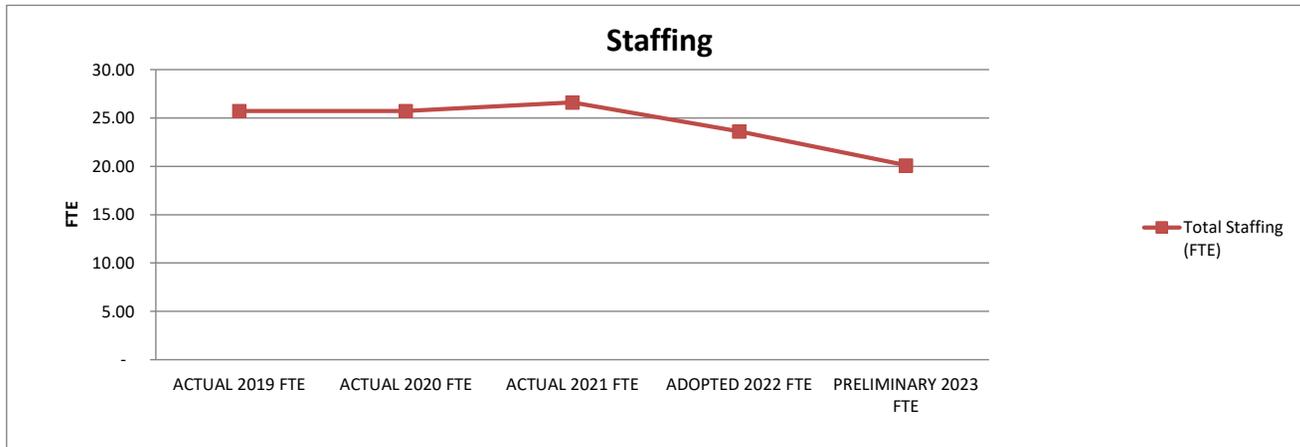


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1237 - Huffman Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	373.01	408.30	311.10	348.86	338.00	(10.86)	-3.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	17.60	17.60	18.50	15.50	12.00	(3.50)	-22.6%
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	20.60	20.60	21.50	18.50	15.00	(3.50)	-18.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	0.88	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.13	5.13	5.13	5.13	5.13	-	0.0%
Total Staffing (FTE)	25.73	25.73	26.63	23.63	20.13	(3.50)	-14.8%



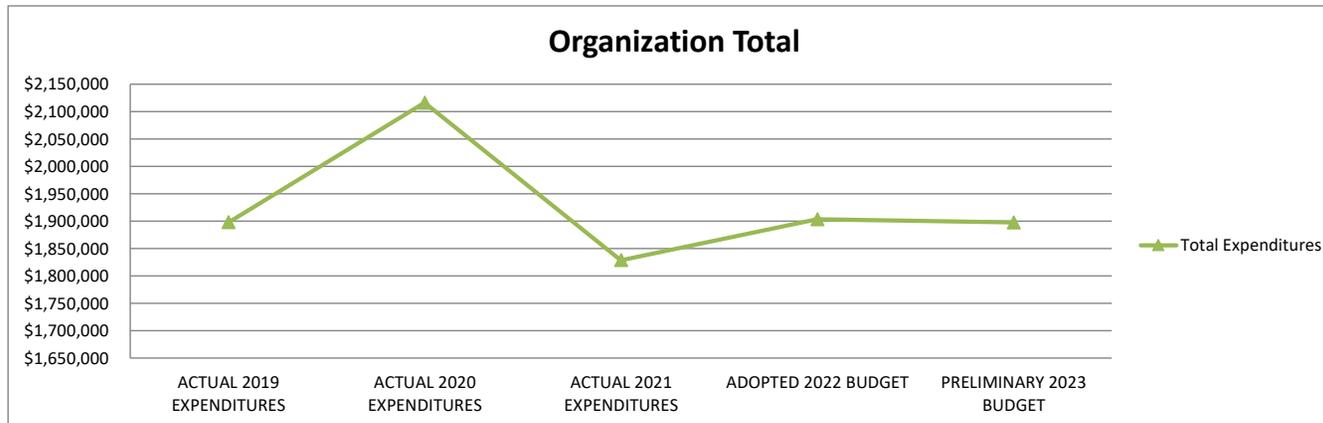
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,128,471	\$ 1,234,276	\$ 1,057,891	\$ 1,010,886	\$ 986,521	\$ (24,365)	-2.4%
320 - Non-Certificated Salaries	147,604	150,663	153,643	182,629	203,800	21,171	11.6%
360 - Employee Benefits	504,959	607,473	487,749	560,839	548,832	(12,007)	-2.1%
Total Personnel Expenditures	1,781,034	1,992,412	1,699,283	1,754,354	1,739,153	(15,201)	-0.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 9,619	\$ 8,369	\$ 8,250	\$ 14,250	\$ 6,000	72.7%
420 - Staff Travel	441	32	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	20,219	20,900	21,765	24,513	32,110	7,597	31.0%
435 - Energy	72,556	76,594	72,536	79,100	80,900	1,800	2.3%
440 - Other Purchased Services	3,990	4,120	4,270	4,285	4,750	465	10.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	15,548	12,556	22,583	26,611	25,881	(730)	-2.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	4,000	-	-	6,130	217	(5,913)	-96.5%
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	116,754	123,821	129,523	148,889	158,108	9,219	6.2%
Total Expenditures	\$ 1,897,788	\$ 2,116,233	\$ 1,828,806	\$ 1,903,243	\$ 1,897,261	\$ (5,982)	-0.3%

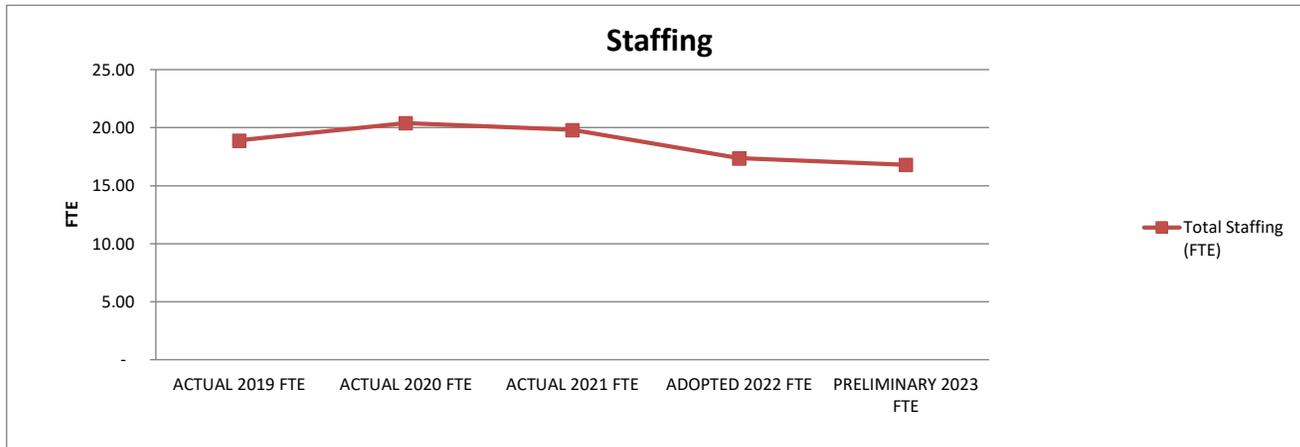


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	249.50	248.55	202.85	215.00	237.00	22.00	10.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	11.60	12.60	12.00	10.00	9.00	(1.00)	-10.0%
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	14.60	15.60	15.00	13.00	12.00	(1.00)	-7.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.50	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	0.88	0.88	0.44	0.88	0.44	100.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	0.93	0.93	-	0.0%
Total Classified	4.31	4.81	4.81	4.37	4.81	0.44	10.0%
Total Staffing (FTE)	18.91	20.41	19.81	17.37	16.81	(0.56)	-3.2%



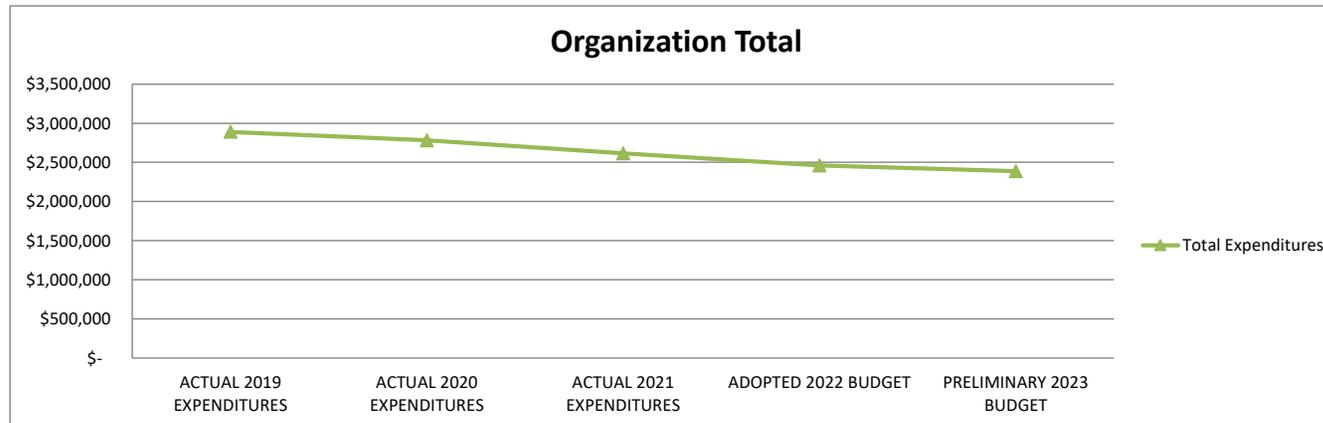
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1242 - Kasuun Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,749,798	\$ 1,659,867	\$ 1,553,142	\$ 1,336,165	\$ 1,296,530	\$ (39,635)	-3.0%
320 - Non-Certificated Salaries	195,424	169,846	159,179	191,366	206,824	15,458	8.1%
360 - Employee Benefits	750,104	752,454	721,549	722,518	679,496	(43,022)	-6.0%
Total Personnel Expenditures	2,695,326	2,582,167	2,433,870	2,250,049	2,182,850	(67,199)	-3.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 119	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	24,161	24,041	23,526	26,994	30,915	3,921	14.5%
435 - Energy	134,774	142,475	133,274	154,700	144,000	(10,700)	-6.9%
440 - Other Purchased Services	6,810	6,190	6,380	5,620	6,240	620	11.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	29,595	27,405	19,786	24,026	23,722	(304)	-1.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	393	-	174	296	122	70.1%
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	195,340	200,623	182,966	211,514	205,173	(6,341)	-3.0%
Total Expenditures	\$ 2,890,666	\$ 2,782,790	\$ 2,616,836	\$ 2,461,563	\$ 2,388,023	\$ (73,540)	-3.0%

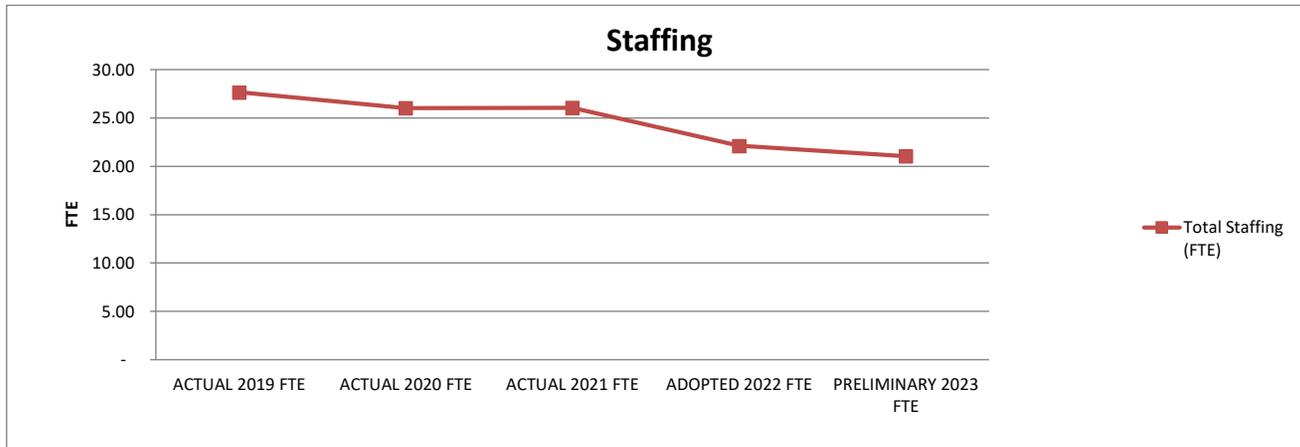


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1242 - Kasuun Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	376.41	353.30	261.96	284.80	321.00	36.20	12.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	17.60	16.40	16.00	12.50	11.00	(1.50)	-12.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	22.10	20.90	20.50	17.00	15.50	(1.50)	-8.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	0.88	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	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	5.13	5.56	5.13	5.56	0.44	8.5%
Total Staffing (FTE)	27.66	26.03	26.06	22.13	21.06	(1.06)	-4.8%



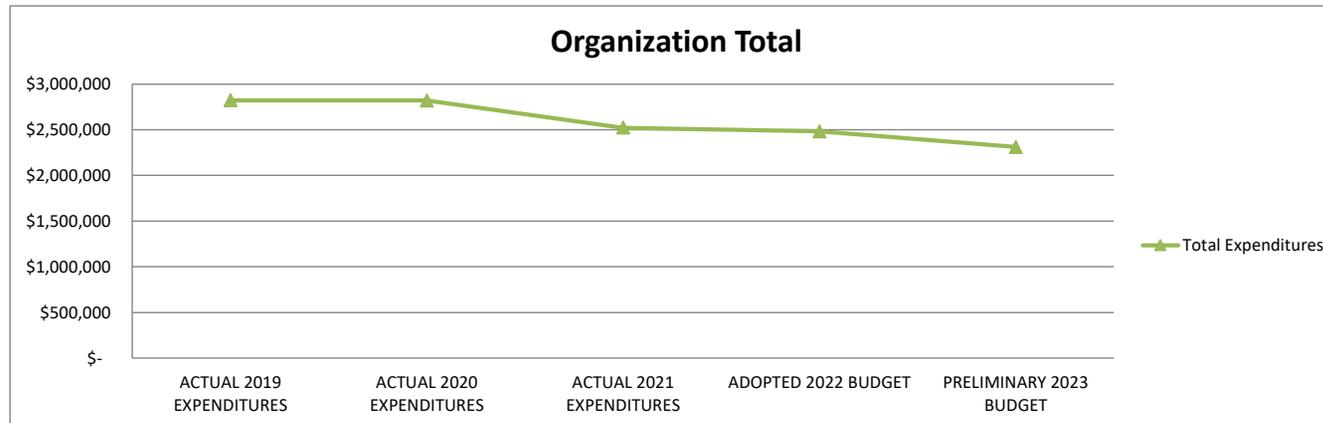
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1245 - Klatt Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,677,947	\$ 1,630,327	\$ 1,463,179	\$ 1,373,831	\$ 1,249,667	\$ (124,164)	-9.0%
320 - Non-Certificated Salaries	185,561	217,380	187,447	182,216	202,756	20,540	11.3%
360 - Employee Benefits	798,727	815,961	699,833	742,845	682,239	(60,606)	-8.2%
Total Personnel Expenditures	2,662,235	2,663,668	2,350,459	2,298,892	2,134,662	(164,230)	-7.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 8	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	22,322	23,333	30,661	33,506	34,573	1,067	3.2%
435 - Energy	99,372	104,937	100,131	116,700	108,700	(8,000)	-6.9%
440 - Other Purchased Services	7,980	6,520	7,470	6,555	7,195	640	9.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	30,630	22,648	33,363	26,233	26,965	732	2.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	112	-	(112)	-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	160,304	157,446	171,625	183,106	177,433	(5,673)	-3.1%
Total Expenditures	\$ 2,822,539	\$ 2,821,114	\$ 2,522,084	\$ 2,481,998	\$ 2,312,095	\$ (169,903)	-6.8%

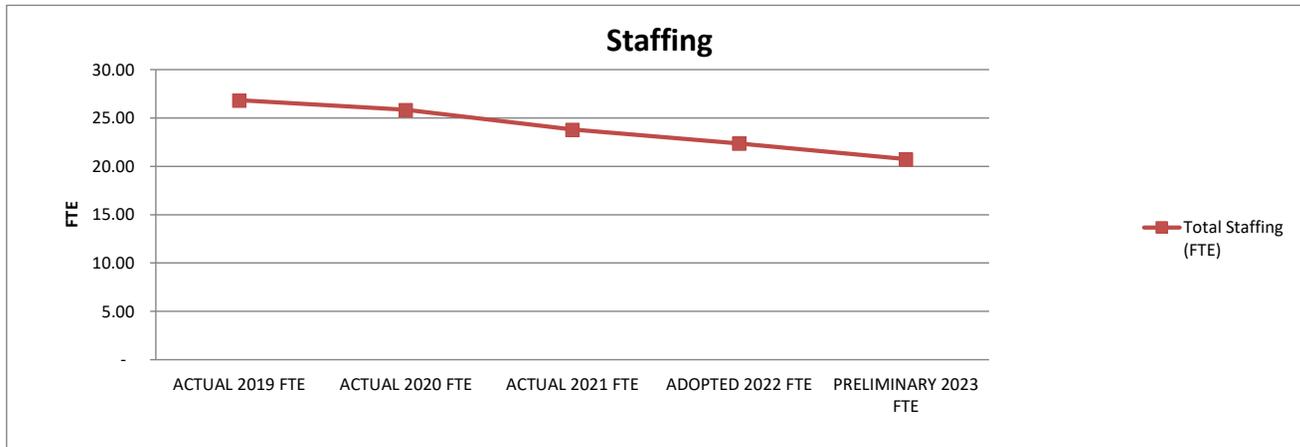


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1245 - Klatt Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23 PRELIMINARY	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	396.20	400.40	329.00	356.47	368.00	11.53	3.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	18.60	17.60	16.00	15.00	12.50	(2.50)	-16.7%
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	21.60	20.60	19.00	18.00	15.50	(2.50)	-13.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	0.88	0.44	1.31	0.88	200.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	0.93	0.93	-	0.0%
Total Classified	5.24	5.24	4.81	4.37	5.24	0.88	20.0%
Total Staffing (FTE)	26.84	25.84	23.81	22.37	20.74	(1.63)	-7.3%



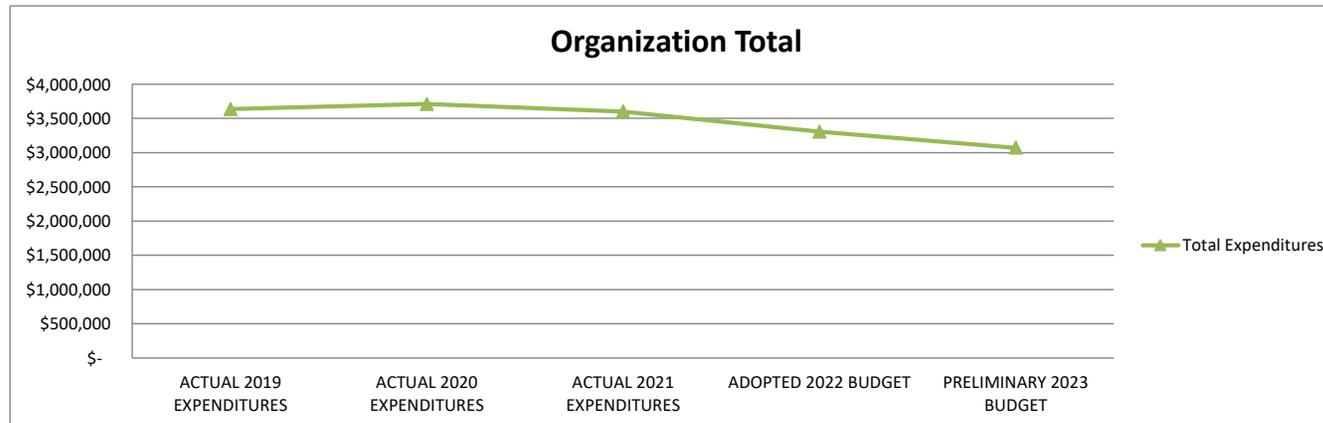
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1246 - Kincaid Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,178,272	\$ 2,248,030	\$ 2,169,839	\$ 1,859,103	\$ 1,685,194	\$ (173,909)	-9.4%
320 - Non-Certificated Salaries	223,615	199,026	214,170	236,000	254,907	18,907	8.0%
360 - Employee Benefits	1,021,875	1,075,262	996,943	991,805	902,621	(89,184)	-9.0%
Total Personnel Expenditures	3,423,762	3,522,318	3,380,952	3,086,908	2,842,722	(244,186)	-7.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 119	\$ 119	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	348	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	27,138	25,927	28,005	29,558	31,317	1,759	6.0%
435 - Energy	122,495	124,548	139,388	143,400	149,900	6,500	4.5%
440 - Other Purchased Services	8,530	8,700	8,270	8,480	8,840	360	4.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	51,561	29,618	43,820	38,243	36,575	(1,668)	-4.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	92	2	286	461	175	61.2%
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	210,072	189,004	219,604	219,967	227,093	7,126	3.2%
Total Expenditures	\$ 3,633,834	\$ 3,711,322	\$ 3,600,556	\$ 3,306,875	\$ 3,069,815	\$ (237,060)	-7.2%

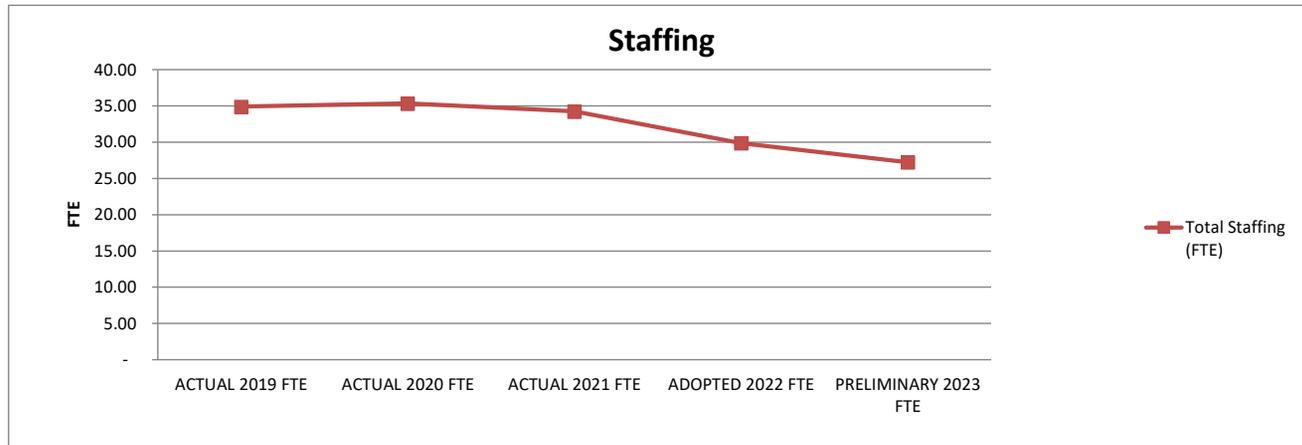


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1246 - Kincaid Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	577.65	546.74	430.80	483.35	498.00	14.65	3.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	25.60	25.60	24.50	21.00	17.50	(3.50)	-16.7%
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	29.10	29.10	28.00	24.50	21.00	(3.50)	-14.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.75	2.19	2.19	1.31	2.19	0.88	66.7%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.06	1.06	1.06	1.06	1.06	-	0.0%
Total Classified	5.81	6.25	6.25	5.38	6.25	0.88	16.3%
Total Staffing (FTE)	34.91	35.35	34.25	29.88	27.25	(2.63)	-8.8%



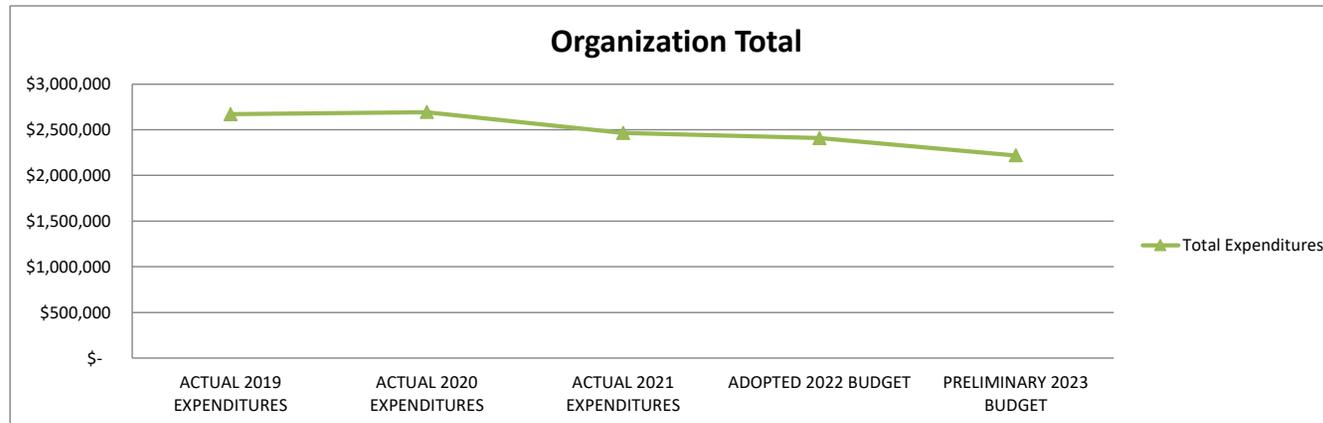
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,565,758	\$ 1,598,088	\$ 1,475,540	\$ 1,292,463	\$ 1,171,888	\$ (120,575)	-9.3%
320 - Non-Certificated Salaries	174,311	165,311	138,915	190,519	190,250	(269)	-0.1%
360 - Employee Benefits	731,537	729,253	637,617	704,324	623,888	(80,436)	-11.4%
Total Personnel Expenditures	2,471,606	2,492,652	2,252,072	2,187,306	1,986,026	(201,280)	-9.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 892	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	20,065	23,503	24,037	26,702	39,031	12,329	46.2%
435 - Energy	144,772	147,583	156,580	166,900	168,200	1,300	0.8%
440 - Other Purchased Services	6,185	6,290	6,000	5,795	5,970	175	3.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	26,838	22,660	20,923	23,297	20,758	(2,539)	-10.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	249	18	169	258	89	52.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	5,173	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	198,752	200,285	212,731	222,863	234,217	11,354	5.1%
Total Expenditures	\$ 2,670,358	\$ 2,692,937	\$ 2,464,803	\$ 2,410,169	\$ 2,220,243	\$ (189,926)	-7.9%

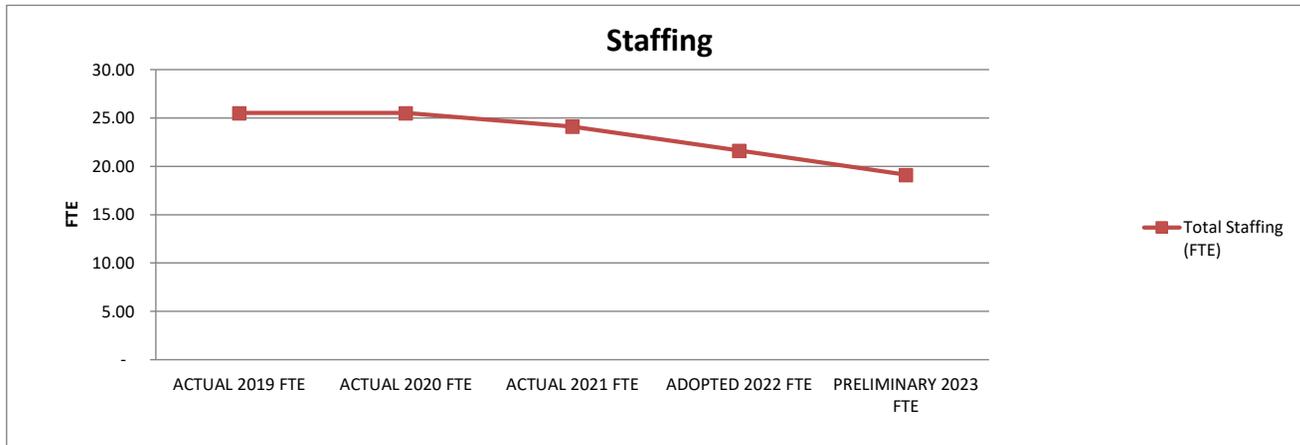


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23 PRELIMINARY	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	357.75	314.20	269.05	259.69	276.00	16.31	6.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	16.40	16.40	15.00	12.50	10.00	(2.50)	-20.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	20.40	20.40	19.00	16.50	14.00	(2.50)	-15.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	0.88	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.13	5.13	5.13	5.13	5.13	-	0.0%
Total Staffing (FTE)	25.53	25.53	24.13	21.63	19.13	(2.50)	-11.6%



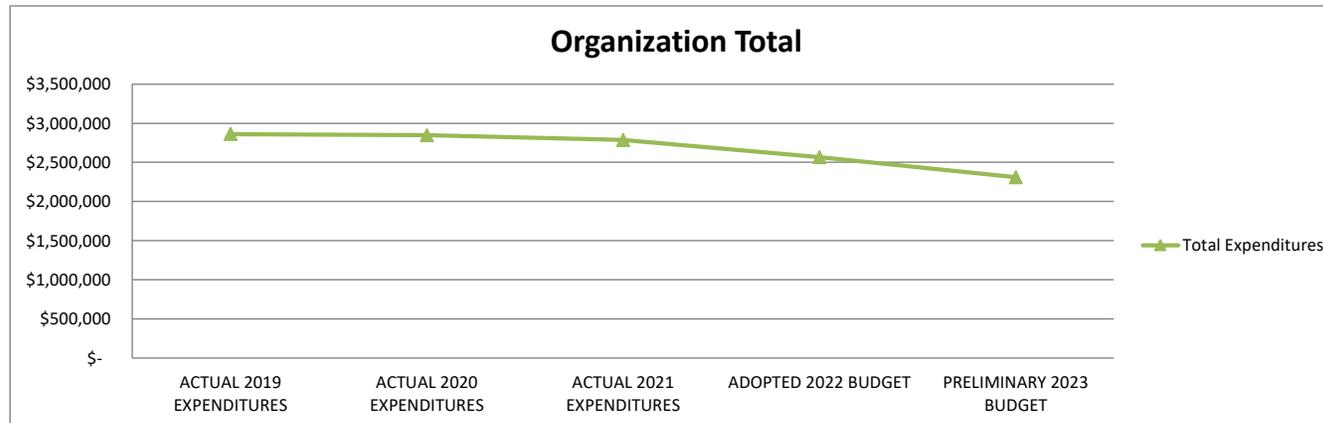
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,682,456	\$ 1,673,357	\$ 1,622,019	\$ 1,387,678	\$ 1,226,746	\$ (160,932)	-11.6%
320 - Non-Certificated Salaries	205,091	191,322	213,022	206,481	221,694	15,213	7.4%
360 - Employee Benefits	782,212	802,570	764,438	760,983	669,468	(91,515)	-12.0%
Total Personnel Expenditures	2,669,759	2,667,249	2,599,479	2,355,142	2,117,908	(237,234)	-10.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	34,658	35,317	41,684	42,883	46,746	3,863	9.0%
435 - Energy	122,631	115,420	106,378	130,900	114,700	(16,200)	-12.4%
440 - Other Purchased Services	7,300	7,210	6,980	7,000	6,645	(355)	-5.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	27,558	20,692	30,588	28,705	24,870	(3,835)	-13.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	210	313	103	49.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	192,147	178,639	185,630	209,698	193,274	(16,424)	-7.8%
Total Expenditures	\$ 2,861,906	\$ 2,845,888	\$ 2,785,109	\$ 2,564,840	\$ 2,311,182	\$ (253,658)	-9.9%

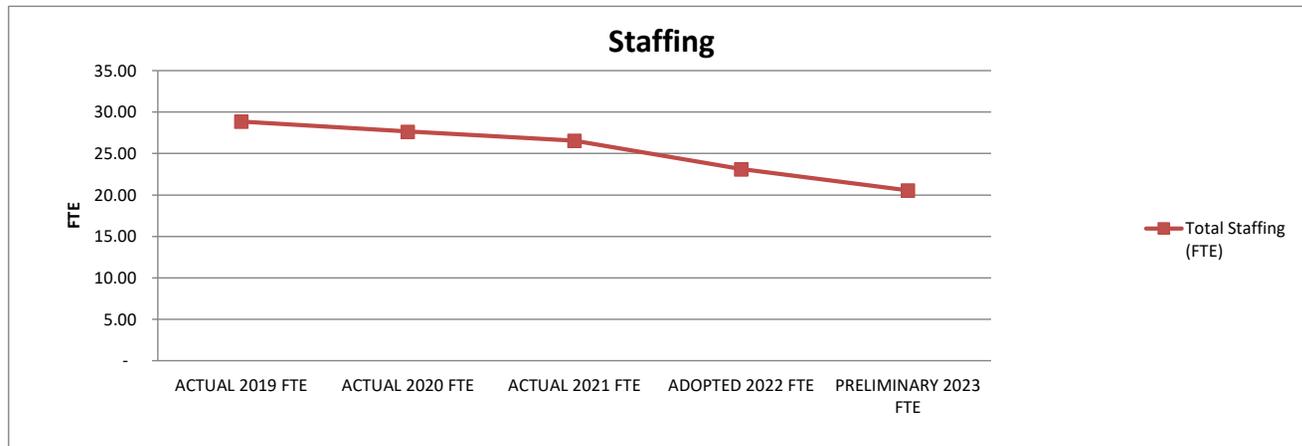


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	431.60	394.65	336.60	313.55	332.00	18.45	5.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	19.80	18.60	17.50	14.50	11.50	(3.00)	-20.7%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	23.30	22.10	21.00	18.00	15.00	(3.00)	-16.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	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	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	5.56	5.56	5.13	5.56	0.44	8.5%
Total Staffing (FTE)	28.86	27.66	26.56	23.13	20.56	(2.56)	-11.1%



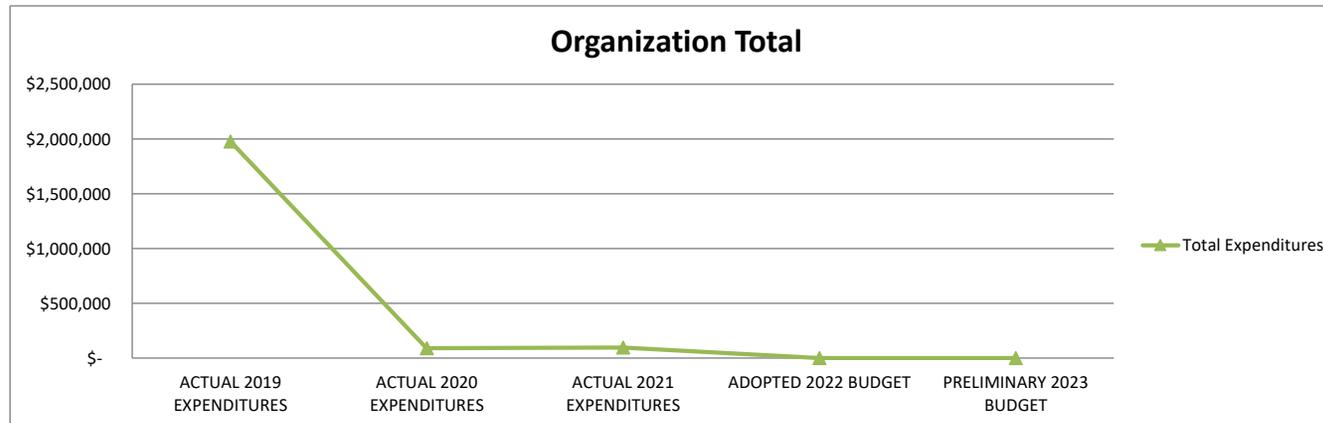
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1257 - Mt Spurr Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,185,062	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	160,003	-	-	-	-	-	0.0%
360 - Employee Benefits	517,230	631	-	-	-	-	0.0%
Total Personnel Expenditures	1,862,295	631	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	29	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	19,643	12,093	20,728	-	-	-	0.0%
435 - Energy	76,451	76,750	75,010	-	-	-	0.0%
440 - Other Purchased Services	4,860	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	12,241	-	-	-	-	-	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	113,224	88,843	95,738	-	-	-	0.0%
Total Expenditures	\$ 1,975,519	\$ 89,474	\$ 95,738	\$ -	\$ -	\$ -	0.0%

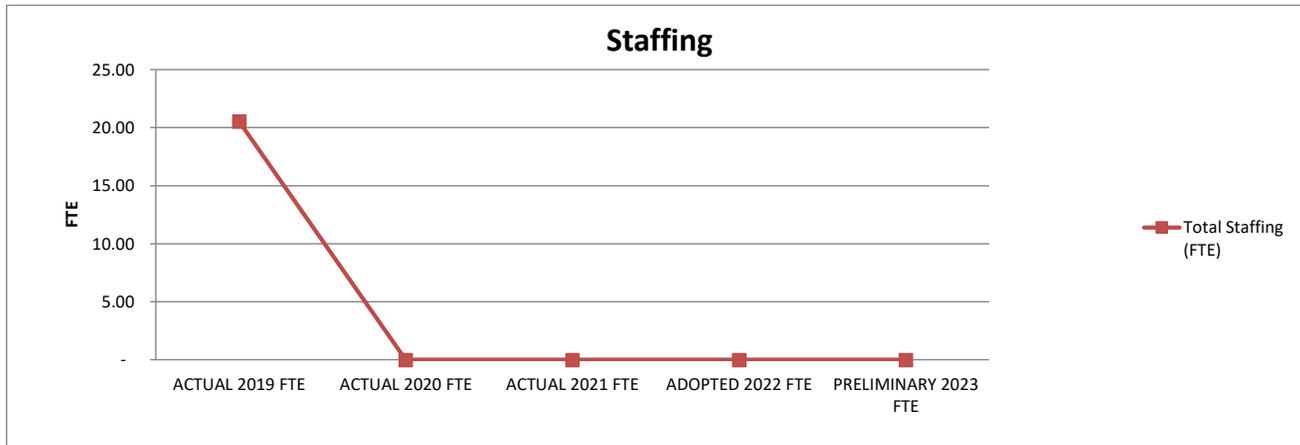


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1257 - Mt Spurr Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	243.44	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	-	-	-	-	-	0.0%
Classroom Teacher	12.80	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	-	-	-	-	-	0.0%
Total Certificated	15.80	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.50	-	-	-	-	-	0.0%
Paraprofessional Educator	1.31	-	-	-	-	-	0.0%
Custodial	1.00	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	-	-	-	-	-	0.0%
Total Classified	4.74	-	-	-	-	-	0.0%
Total Staffing (FTE)	20.54	-	-	-	-	-	0.0%

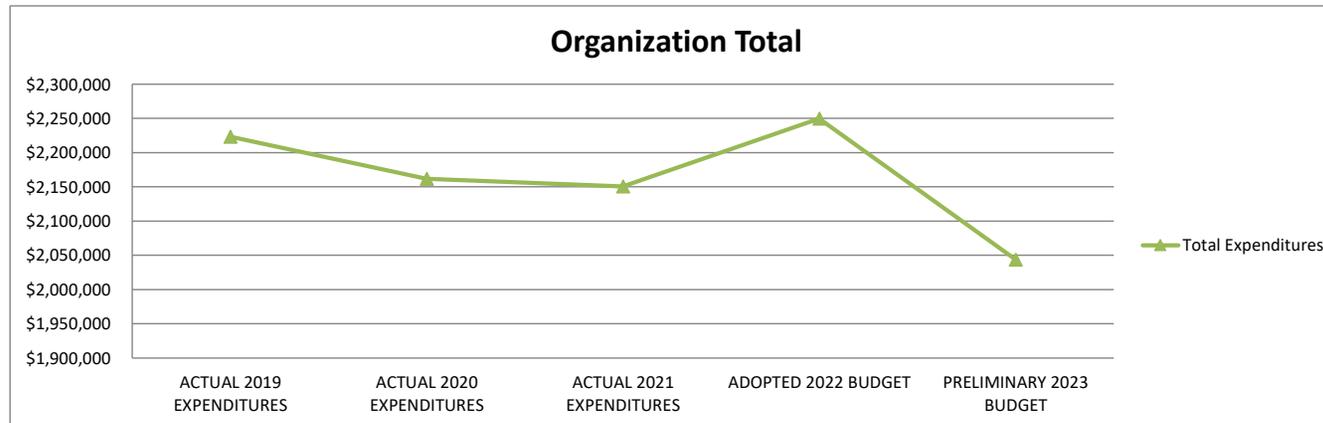


STATEMENT OF PROGRAM:
Mt. Spurr has been closed as of fiscal year 2019-2020.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1260 - Mtn View Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,325,313	\$ 1,219,855	\$ 1,264,881	\$ 1,215,745	\$ 1,082,920	\$ (132,825)	-10.9%
320 - Non-Certificated Salaries	173,020	202,582	157,206	194,545	192,260	(2,285)	-1.2%
360 - Employee Benefits	571,705	586,393	576,818	671,504	589,822	(81,682)	-12.2%
Total Personnel Expenditures	2,070,038	2,008,830	1,998,905	2,081,794	1,865,002	(216,792)	-10.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	24	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	29,300	25,398	28,570	32,539	40,299	7,760	23.8%
435 - Energy	98,267	101,632	96,357	106,400	111,000	4,600	4.3%
440 - Other Purchased Services	6,170	6,150	5,800	6,210	6,240	30	0.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	19,321	19,638	20,925	22,481	20,863	(1,618)	-7.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	35	161	268	107	66.5%
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	153,058	152,842	151,687	167,791	178,670	10,879	6.5%
Total Expenditures	\$ 2,223,096	\$ 2,161,672	\$ 2,150,592	\$ 2,249,585	\$ 2,043,672	\$ (205,913)	-9.2%

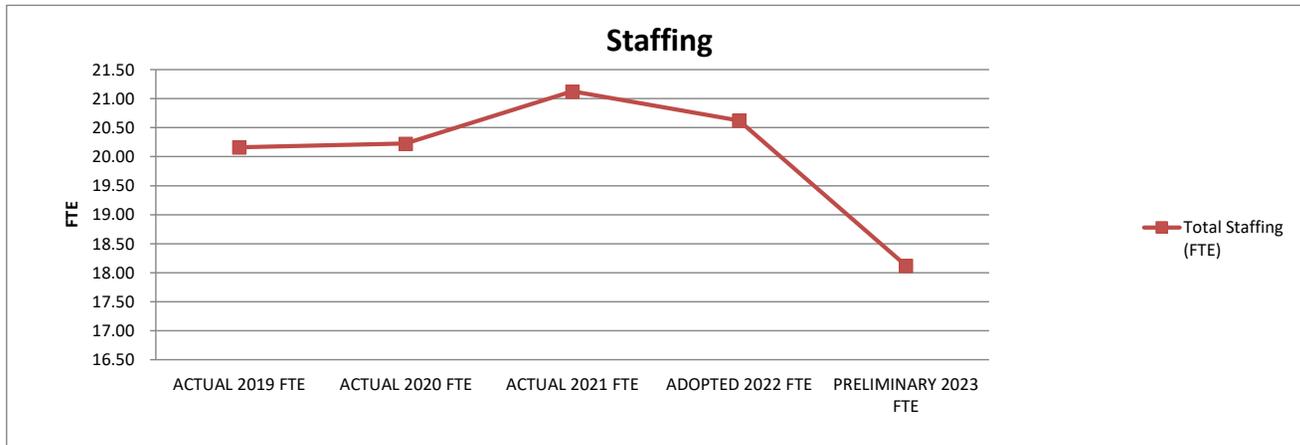


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1260 - Mtn View Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	249.14	275.08	282.90	287.25	281.00	(6.25)	-2.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	11.60	11.60	12.50	12.00	9.50	(2.50)	-20.8%
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	15.10	15.10	16.00	15.50	13.00	(2.50)	-16.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.50	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	0.88	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.06	5.13	5.13	5.13	5.13	-	0.0%
Total Staffing (FTE)	20.16	20.23	21.13	20.63	18.13	(2.50)	-12.1%



STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1270 - Muldoon Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,579,024	\$ 1,623,701	\$ 1,752,627	\$ 1,868,239	\$ 1,685,265	\$ (182,974)	-9.8%
320 - Non-Certificated Salaries	239,016	248,985	246,801	216,802	232,084	15,282	7.0%
360 - Employee Benefits	736,892	797,427	809,876	960,423	866,876	(93,547)	-9.7%
Total Personnel Expenditures	2,554,932	2,670,113	2,809,304	3,045,464	2,784,225	(261,239)	-8.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 794	\$ 3,419	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	27	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	29,016	28,405	28,371	34,673	37,797	3,124	9.0%
435 - Energy	144,566	145,981	156,718	169,400	172,500	3,100	1.8%
440 - Other Purchased Services	7,260	8,585	7,370	8,365	8,385	20	0.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	30,565	21,378	39,482	37,497	32,797	(4,700)	-12.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	199	270	414	144	53.3%
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	211,434	205,143	235,559	250,205	251,893	1,688	0.7%
Total Expenditures	\$ 2,766,366	\$ 2,875,256	\$ 3,044,863	\$ 3,295,669	\$ 3,036,118	\$ (259,551)	-7.9%

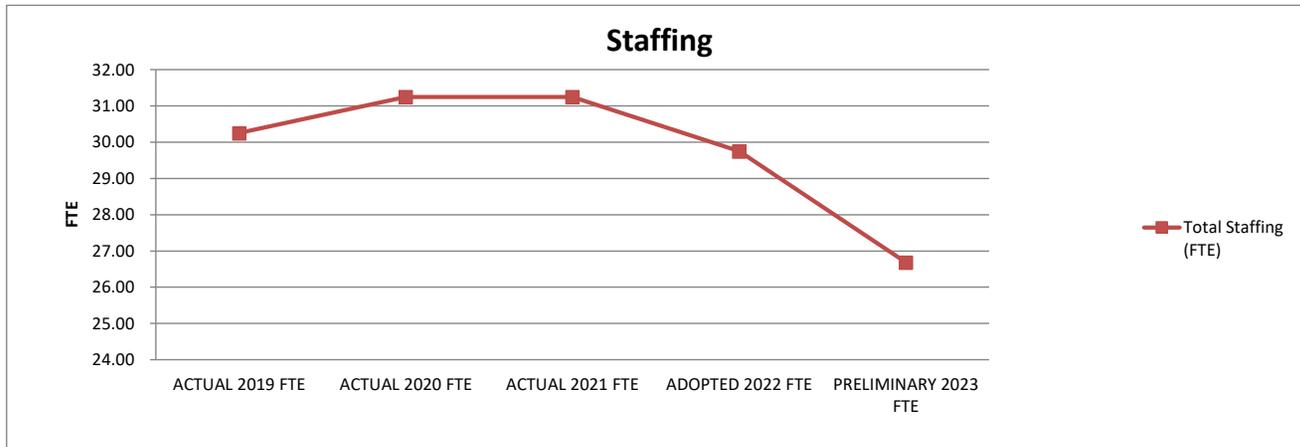


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1270 - Muldoon Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23 PRELIMINARY	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	440.42	458.95	431.90	457.56	449.00	(8.56)	-1.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	21.00	21.00	21.00	19.50	16.00	(3.50)	-17.9%
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	24.50	25.50	25.50	24.00	20.50	(3.50)	-14.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.76	1.75	1.75	1.75	2.19	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	5.75	5.75	5.75	5.75	6.19	-	0.0%
Total Staffing (FTE)	30.25	31.25	31.25	29.75	26.69	(3.50)	-11.8%



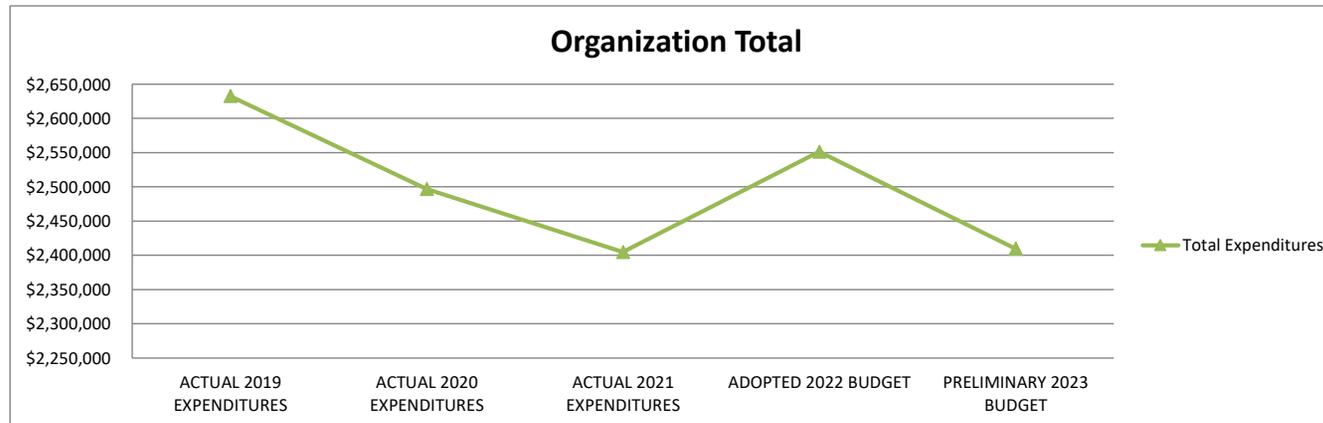
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,527,053	\$ 1,430,037	\$ 1,306,522	\$ 1,388,359	\$ 1,306,594	\$ (81,765)	-5.9%
320 - Non-Certificated Salaries	181,648	173,725	237,723	200,508	201,823	1,315	0.7%
360 - Employee Benefits	733,648	709,441	668,021	750,375	696,234	(54,141)	-7.2%
Total Personnel Expenditures	2,442,349	2,313,203	2,212,266	2,339,242	2,204,651	(134,591)	-5.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 119	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	182	24	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	28,868	30,839	34,525	38,571	40,134	1,563	4.1%
435 - Energy	124,725	122,597	121,402	137,500	129,900	(7,600)	-5.5%
440 - Other Purchased Services	7,900	6,650	9,542	7,150	7,225	75	1.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	28,334	23,306	26,951	28,380	27,390	(990)	-3.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	208	346	138	66.3%
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	190,009	183,535	192,420	211,809	204,995	(6,814)	-3.2%
Total Expenditures	\$ 2,632,358	\$ 2,496,738	\$ 2,404,686	\$ 2,551,051	\$ 2,409,646	\$ (141,405)	-5.5%

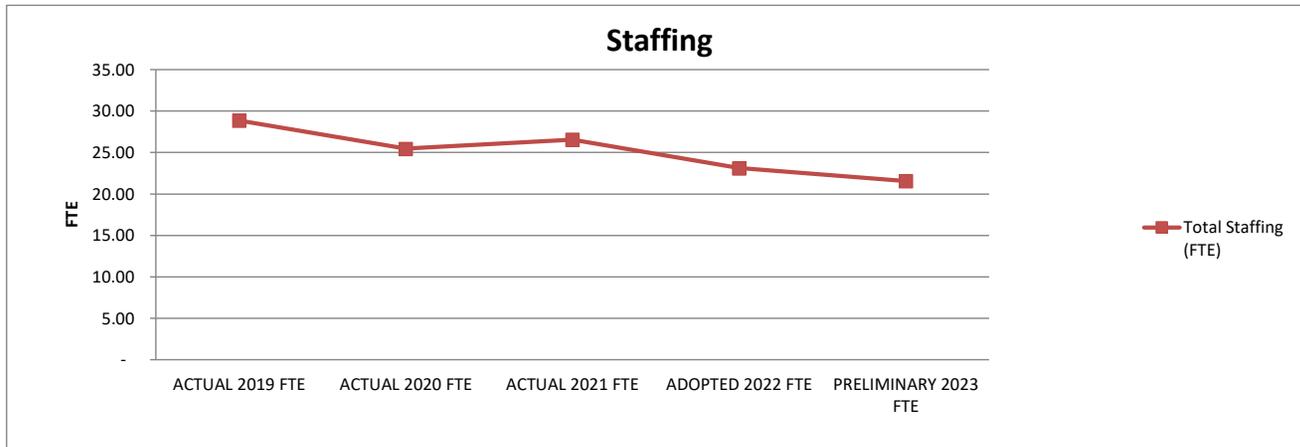


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	344.90	363.20	346.64	359.95	369.00	9.05	2.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	19.80	16.40	17.50	14.50	12.50	(2.00)	-13.8%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	23.30	19.90	21.00	18.00	16.00	(2.00)	-11.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	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	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	5.56	5.56	5.13	5.56	0.44	8.5%
Total Staffing (FTE)	28.86	25.46	26.56	23.13	21.56	(1.56)	-6.8%



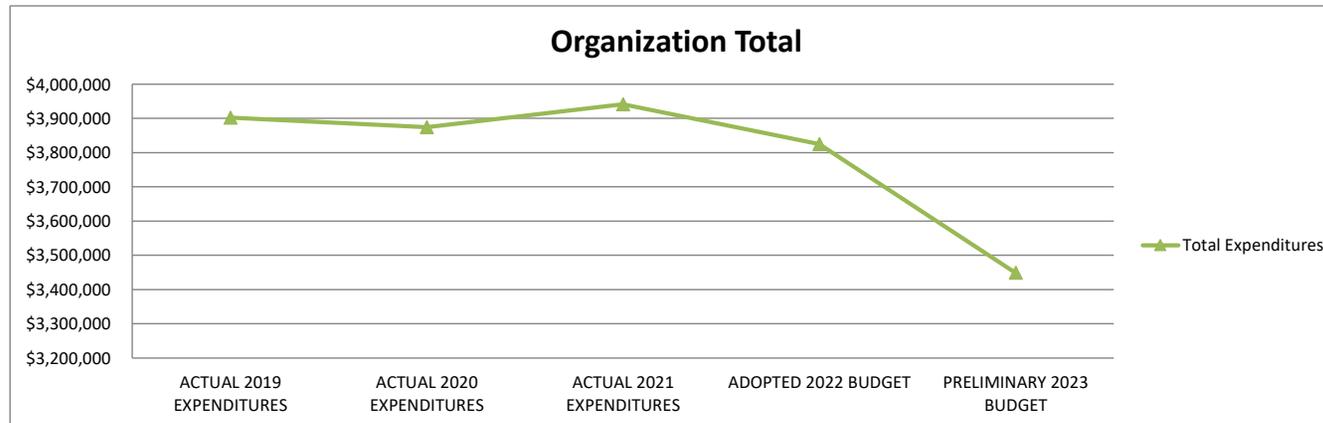
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1290 - Northern Lights ABC School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,347,176	\$ 2,303,243	\$ 2,397,726	\$ 2,175,254	\$ 1,928,528	\$ (246,726)	-11.3%
320 - Non-Certificated Salaries	208,785	244,552	180,026	264,986	255,506	(9,480)	-3.6%
360 - Employee Benefits	1,115,389	1,128,298	1,123,203	1,153,045	1,028,218	(124,827)	-10.8%
Total Personnel Expenditures	3,671,350	3,676,093	3,700,955	3,593,285	3,212,252	(381,033)	-10.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 389	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	589	49	-	-	-	-	0.0%
425 - Student Travel	12,653	1,402	-	-	-	-	0.0%
430 - Utility Services	37,354	31,545	34,889	32,703	34,775	2,072	6.3%
435 - Energy	128,980	123,983	140,227	144,000	149,700	5,700	4.0%
440 - Other Purchased Services	9,220	8,990	9,150	9,740	9,865	125	1.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	41,982	31,681	55,771	44,658	41,523	(3,135)	-7.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	165	-	334	531	197	59.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	230,778	198,204	240,037	231,435	236,394	4,959	2.1%
Total Expenditures	\$ 3,902,128	\$ 3,874,297	\$ 3,940,992	\$ 3,824,720	\$ 3,448,646	\$ (376,074)	-9.8%

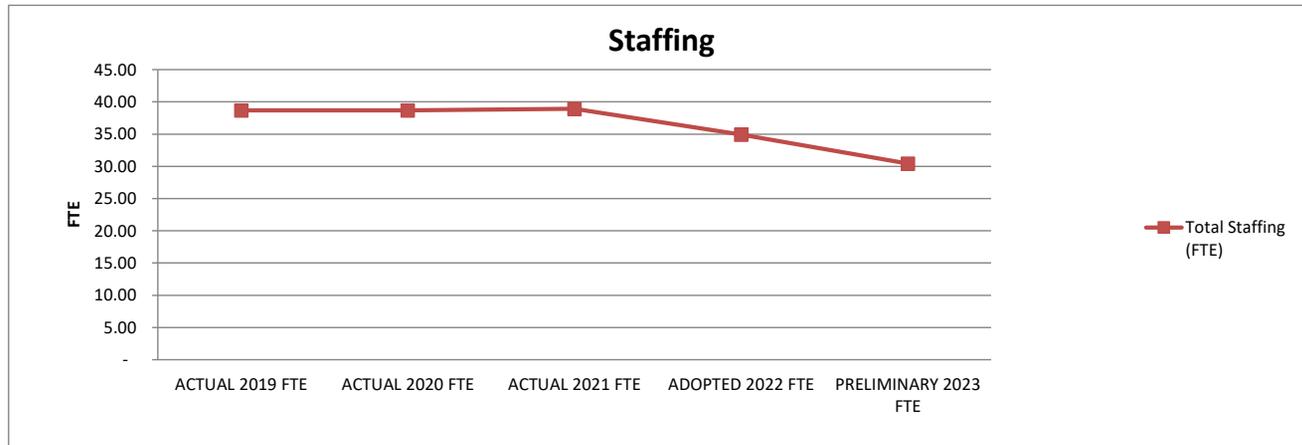


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1290 - Northern Lights ABC School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	602.25	588.60	536.38	566.50	605.00	38.50	6.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	29.20	29.20	29.00	25.00	20.50	(4.50)	-18.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	32.70	32.70	32.50	28.50	24.00	(4.50)	-15.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.75	1.75	2.19	2.19	2.19	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	6.00	6.00	6.44	6.44	6.44	-	0.0%
Total Staffing (FTE)	38.70	38.70	38.94	34.94	30.44	(4.50)	-12.9%



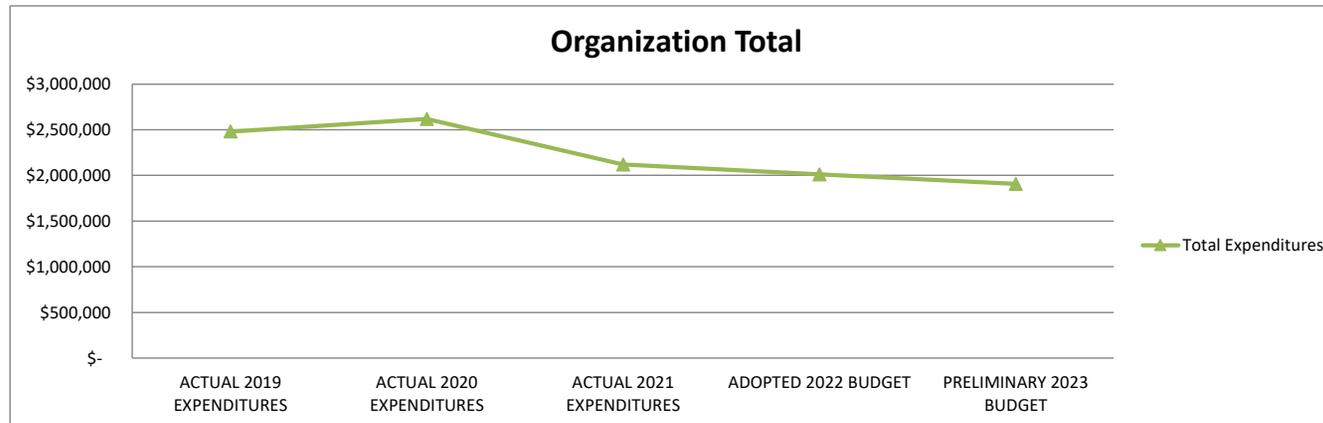
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1300 - Northwood Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,251,605	\$ 1,369,929	\$ 1,141,003	\$ 1,062,842	\$ 1,002,199	\$ (60,643)	-5.7%
320 - Non-Certificated Salaries	305,096	298,888	219,668	164,463	169,339	4,876	3.0%
360 - Employee Benefits	759,283	785,604	581,278	593,637	545,964	(47,673)	-8.0%
Total Personnel Expenditures	2,315,984	2,454,421	1,941,949	1,820,942	1,717,502	(103,440)	-5.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 79	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	1,453	765	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	28,543	28,805	32,090	36,662	41,184	4,522	12.3%
435 - Energy	108,319	110,607	113,526	125,300	123,600	(1,700)	-1.4%
440 - Other Purchased Services	6,040	6,840	6,210	6,205	5,975	(230)	-3.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	19,865	16,515	25,984	23,516	19,162	(4,354)	-18.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	102	-	167	247	80	47.9%
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	164,220	163,634	177,889	191,850	190,168	(1,682)	-0.9%
Total Expenditures	\$ 2,480,204	\$ 2,618,055	\$ 2,119,838	\$ 2,012,792	\$ 1,907,670	\$ (105,122)	-5.2%

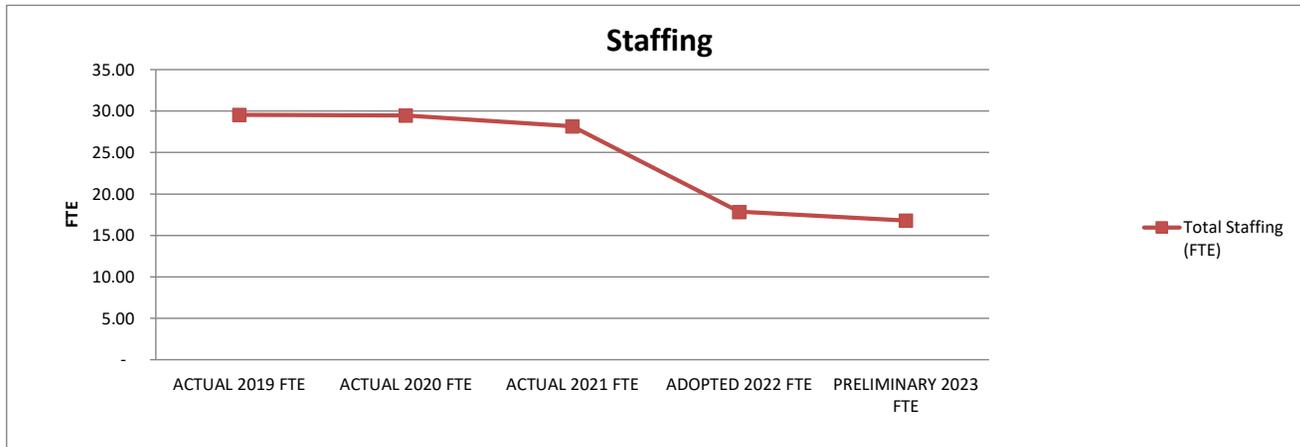


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1300 - Northwood Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	295.67	306.03	212.58	247.19	251.00	3.81	1.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	16.00	14.80	13.50	10.00	8.50	(1.50)	-15.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.50	4.50	4.50	2.50	2.50	-	0.0%
Total Certificated	21.50	20.30	19.00	13.50	12.00	(1.50)	-11.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.75	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	4.38	5.25	5.25	0.44	0.88	0.44	100.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	0.93	0.93	-	0.0%
Total Classified	8.06	9.18	9.18	4.37	4.81	0.44	10.0%
Total Staffing (FTE)	29.56	29.48	28.18	17.87	16.81	(1.06)	-5.9%



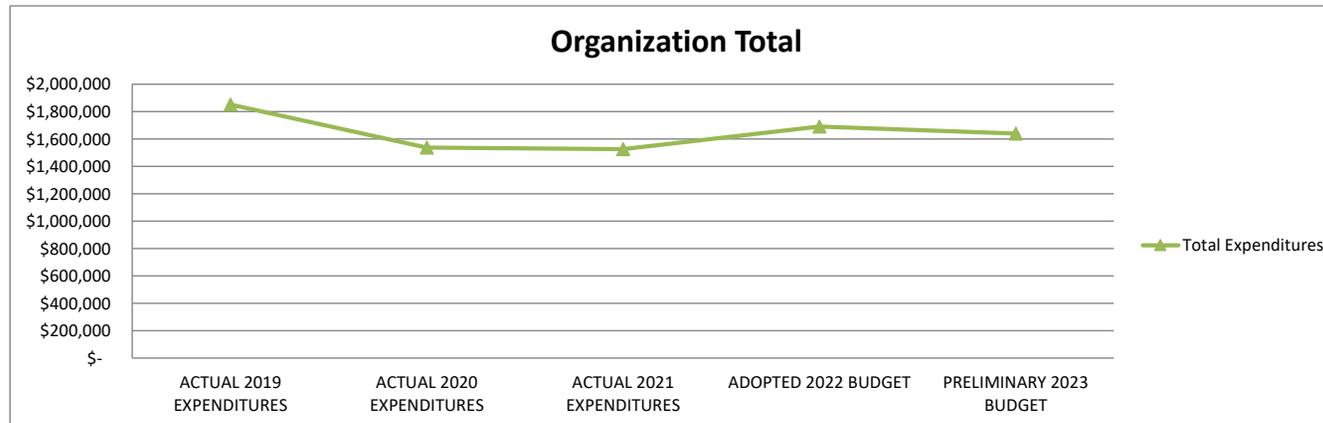
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,101,828	\$ 844,498	\$ 845,408	\$ 879,499	\$ 846,862	\$ (32,637)	-3.7%
320 - Non-Certificated Salaries	144,981	178,687	164,252	154,723	155,736	1,013	0.7%
360 - Employee Benefits	483,218	391,661	390,582	513,953	479,322	(34,631)	-6.7%
Total Personnel Expenditures	1,730,027	1,414,846	1,400,242	1,548,175	1,481,920	(66,255)	-4.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	144	65	58	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	20,699	19,658	20,333	25,517	27,334	1,817	7.1%
435 - Energy	77,072	84,146	83,122	92,700	110,800	18,100	19.5%
440 - Other Purchased Services	5,370	5,050	4,870	4,815	4,660	(155)	-3.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	17,718	13,085	15,758	17,573	14,101	(3,472)	-19.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	119	182	63	52.9%
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	121,003	122,004	124,141	140,724	157,077	16,353	11.6%
Total Expenditures	\$ 1,851,030	\$ 1,536,850	\$ 1,524,383	\$ 1,688,899	\$ 1,638,997	\$ (49,902)	-3.0%

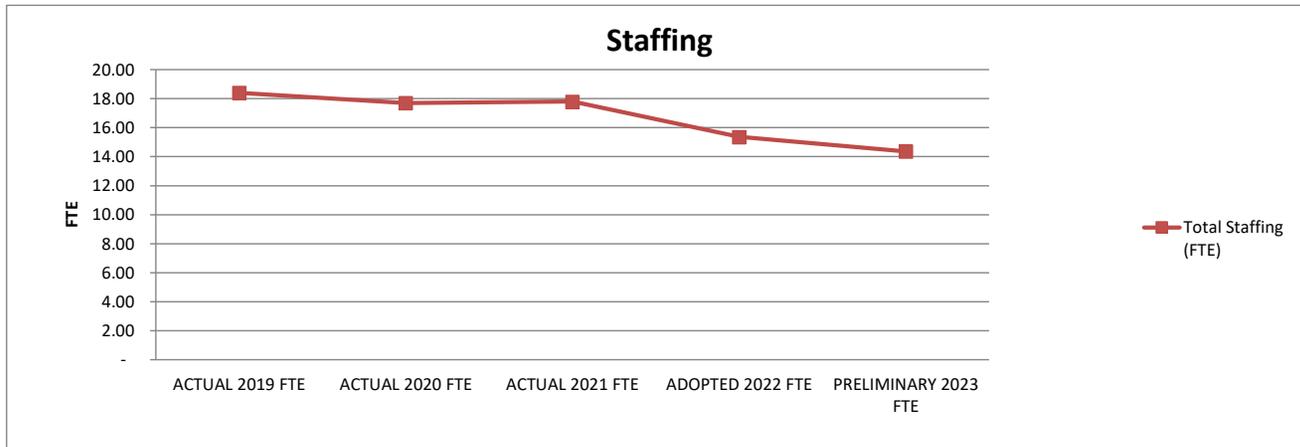


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	233.38	221.82	170.86	174.05	181.00	6.95	4.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	10.60	9.40	9.50	7.50	6.50	(1.00)	-13.3%
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	14.10	12.90	13.00	11.00	10.00	(1.00)	-9.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.50	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	0.88	0.88	0.44	0.44	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	0.93	0.93	-	0.0%
Total Classified	4.31	4.81	4.81	4.37	4.37	-	0.0%
Total Staffing (FTE)	18.41	17.70	17.81	15.37	14.37	(1.00)	-6.5%



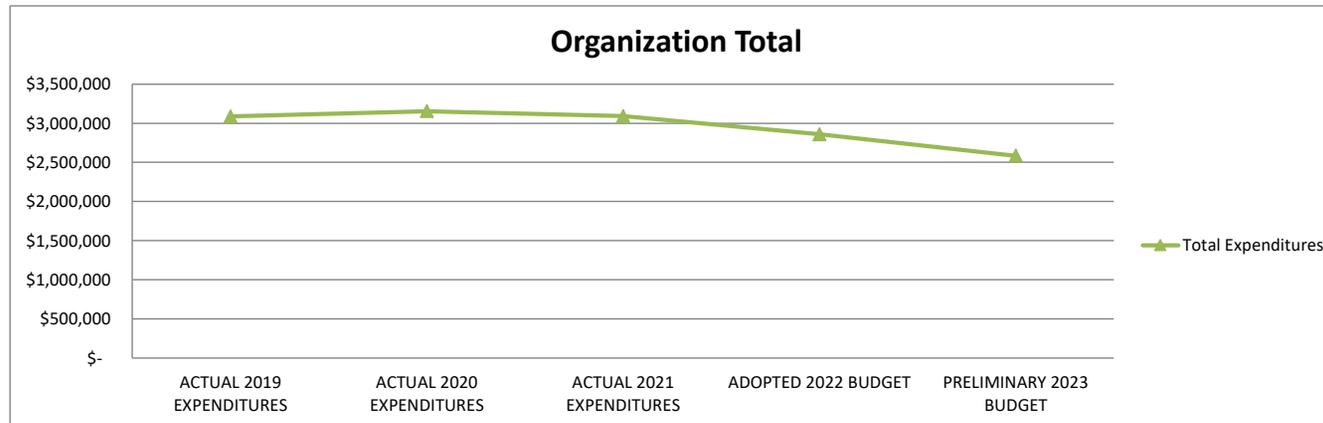
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,814,372	\$ 1,829,534	\$ 1,790,537	\$ 1,571,045	\$ 1,380,727	\$ (190,318)	-12.1%
320 - Non-Certificated Salaries	215,535	195,651	218,228	214,186	225,932	11,746	5.5%
360 - Employee Benefits	860,601	928,709	872,347	841,543	746,355	(95,188)	-11.3%
Total Personnel Expenditures	2,890,508	2,953,894	2,881,112	2,626,774	2,353,014	(273,760)	-10.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 119	\$ 119	\$ 119	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	151	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	29,060	28,904	38,004	37,936	45,919	7,983	21.0%
435 - Energy	139,018	133,401	142,291	157,100	151,000	(6,100)	-3.9%
440 - Other Purchased Services	7,542	7,040	7,398	7,160	7,000	(160)	-2.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	22,396	31,269	21,886	32,000	27,531	(4,469)	-14.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	165	-	-	353	353	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	198,135	201,049	209,698	234,196	231,803	(2,393)	-1.0%
Total Expenditures	\$ 3,088,643	\$ 3,154,943	\$ 3,090,810	\$ 2,860,970	\$ 2,584,817	\$ (276,153)	-9.7%

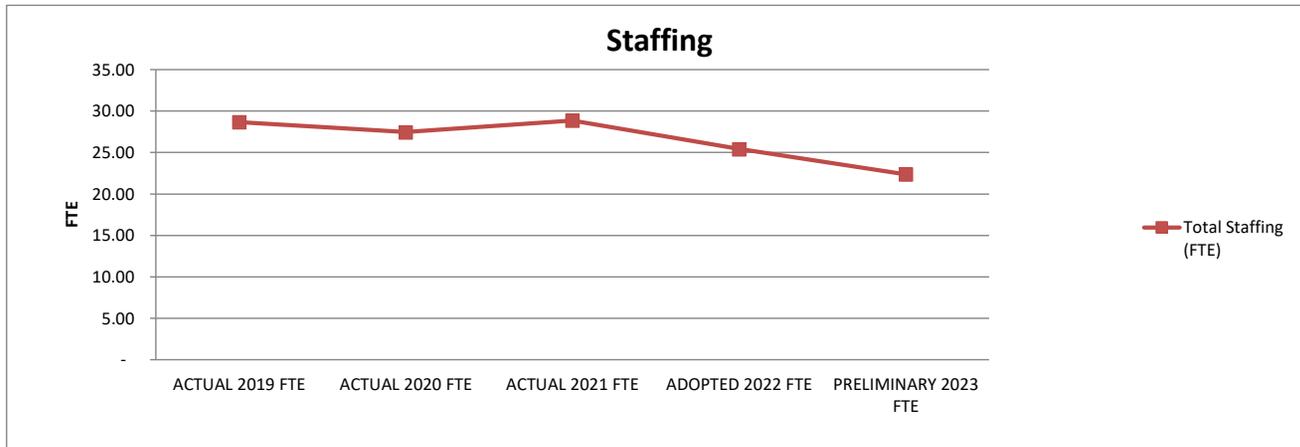


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23 PRELIMINARY	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	426.73	432.36	317.07	362.30	379.00	16.70	4.6%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	19.80	18.60	20.00	17.00	13.50	(3.50)	-20.6%
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	22.10	23.50	20.50	17.00	(3.50)	-17.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	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	1.06	1.06	1.06	1.06	1.06	-	0.0%
Total Classified	5.38	5.38	5.38	4.94	5.38	0.44	8.9%
Total Staffing (FTE)	28.68	27.48	28.88	25.44	22.38	(3.06)	-12.0%



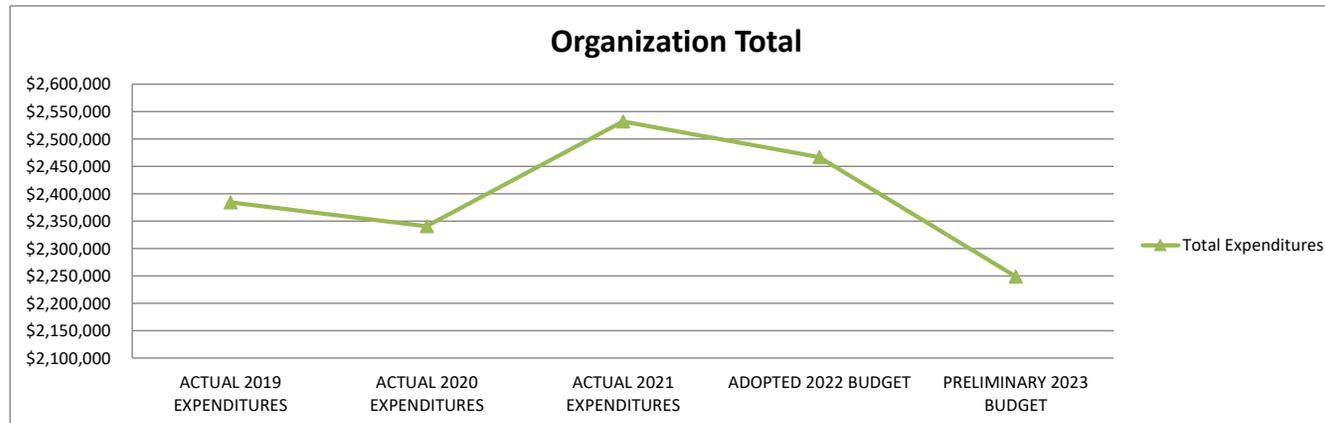
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,395,824	\$ 1,347,914	\$ 1,490,915	\$ 1,347,765	\$ 1,205,011	\$ (142,754)	-10.6%
320 - Non-Certificated Salaries	178,329	209,085	196,314	212,857	204,595	(8,262)	-3.9%
360 - Employee Benefits	675,480	656,872	711,447	738,426	684,629	(53,797)	-7.3%
Total Personnel Expenditures	2,249,633	2,213,871	2,398,676	2,299,048	2,094,235	(204,813)	-8.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 292	\$ 179	\$ 149	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	134	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	17,451	16,772	22,885	22,396	25,111	2,715	12.1%
435 - Energy	92,143	91,582	90,465	113,900	100,000	(13,900)	-12.2%
440 - Other Purchased Services	4,880	5,065	5,180	5,775	6,135	360	6.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	19,681	13,086	14,596	25,145	23,010	(2,135)	-8.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	(20)	-	183	295	112	61.2%
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	134,581	126,664	133,275	167,399	154,551	(12,848)	-7.7%
Total Expenditures	\$ 2,384,214	\$ 2,340,535	\$ 2,531,951	\$ 2,466,447	\$ 2,248,786	\$ (217,661)	-8.8%

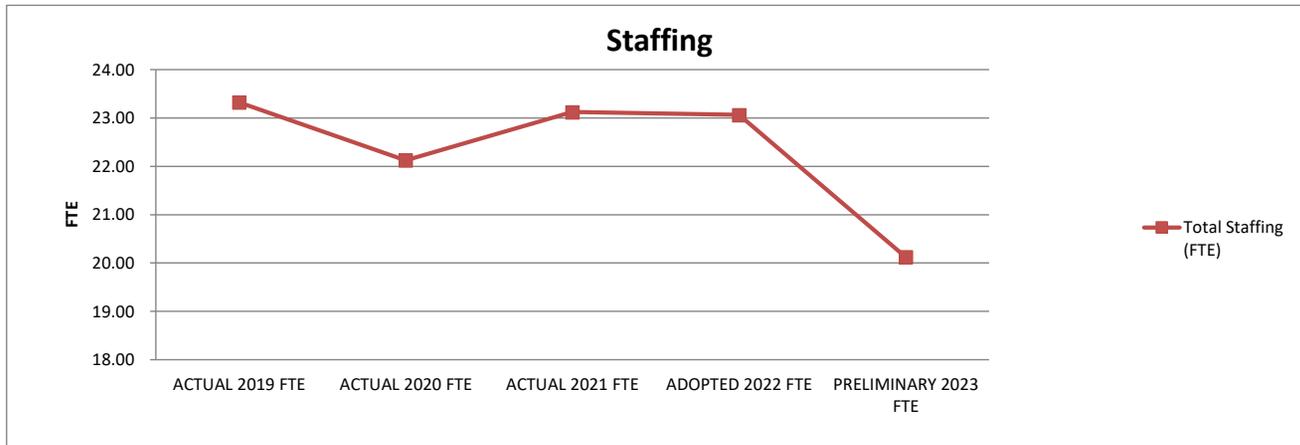


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	290.10	304.20	276.38	320.20	328.00	7.80	2.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	15.20	14.00	15.00	14.50	12.00	(2.50)	-17.2%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	18.20	17.00	18.00	17.50	15.00	(2.50)	-14.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	0.88	0.88	1.31	0.88	(0.44)	-33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.13	5.13	5.13	5.56	5.13	(0.44)	-7.9%
Total Staffing (FTE)	23.33	22.13	23.13	23.06	20.13	(2.94)	-12.7%



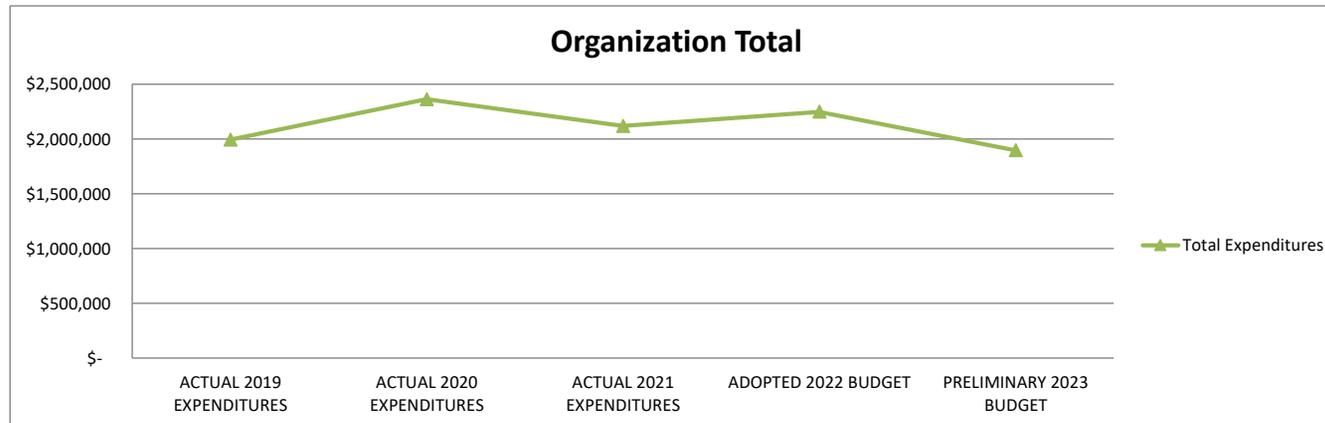
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1324 - Orion Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,050,274	\$ 1,357,759	\$ 1,182,406	\$ 1,199,786	\$ 989,088	\$ (210,698)	-17.6%
320 - Non-Certificated Salaries	235,552	210,096	199,965	187,573	180,048	(7,525)	-4.0%
360 - Employee Benefits	572,132	636,279	590,212	674,945	550,237	(124,708)	-18.5%
Total Personnel Expenditures	1,857,958	2,204,134	1,972,583	2,062,304	1,719,373	(342,931)	-16.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	23,079	25,246	28,551	27,769	34,070	6,301	22.7%
435 - Energy	90,196	93,965	96,005	130,700	121,100	(9,600)	-7.3%
440 - Other Purchased Services	5,190	6,048	4,420	4,960	4,655	(305)	-6.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	16,899	21,673	17,317	21,271	16,114	(5,157)	-24.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	240	-	155	207	52	33.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	11,193	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	135,364	158,365	146,293	184,855	176,146	(8,709)	-4.7%
Total Expenditures	\$ 1,993,322	\$ 2,362,499	\$ 2,118,876	\$ 2,247,159	\$ 1,895,519	\$ (351,640)	-15.6%

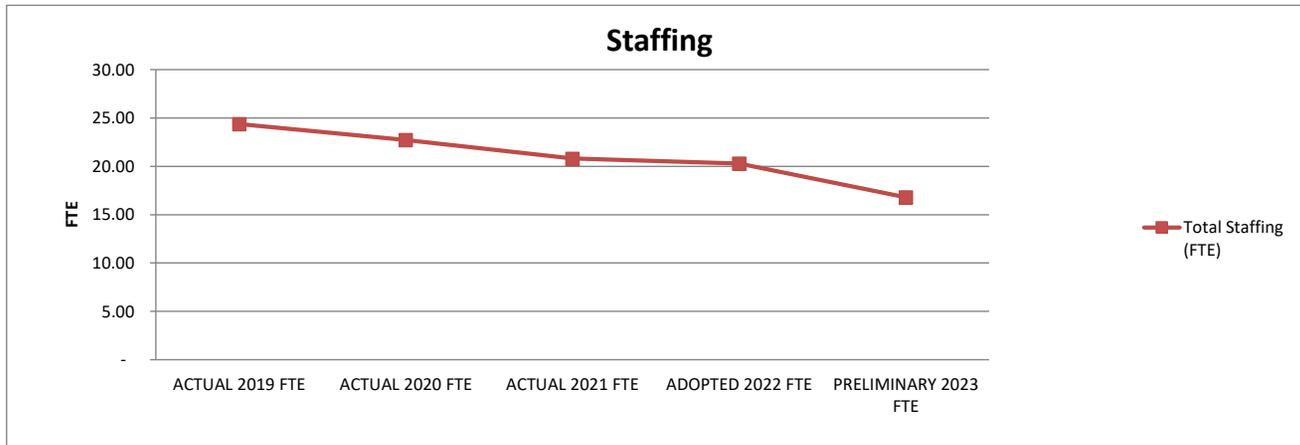


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1324 - Orion Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	223.35	251.60	181.80	249.05	229.00	(20.05)	-8.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	15.20	14.00	12.50	12.00	8.50	(3.50)	-29.2%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	18.70	17.50	16.00	15.50	12.00	(3.50)	-22.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.75	1.31	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	0.93	0.93	-	0.0%
Total Classified	5.68	5.24	4.81	4.81	4.81	-	0.0%
Total Staffing (FTE)	24.38	22.74	20.81	20.31	16.81	(3.50)	-17.2%



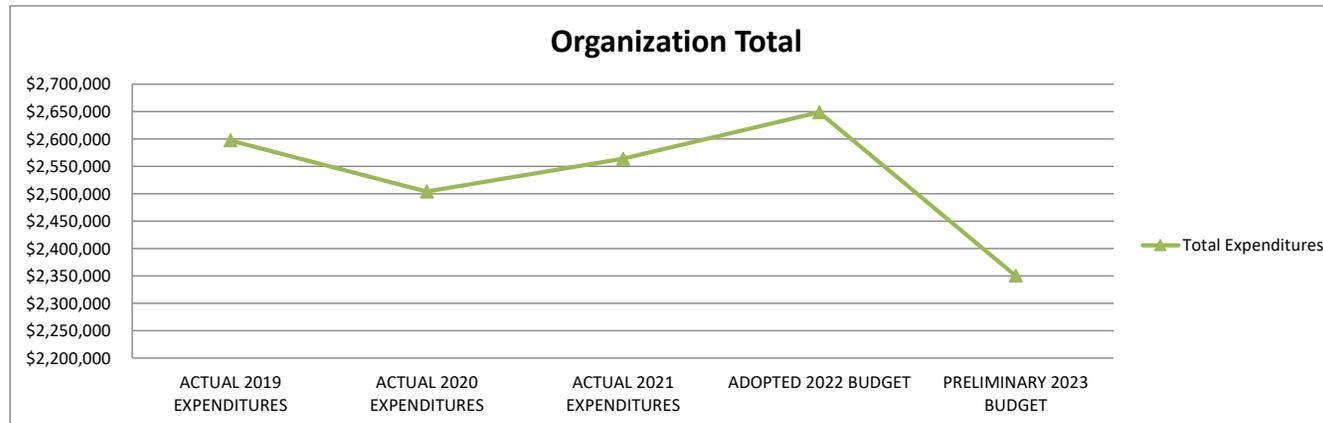
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1328 - Ptarmigan Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,465,786	\$ 1,423,184	\$ 1,468,321	\$ 1,436,507	\$ 1,234,611	\$ (201,896)	-14.1%
320 - Non-Certificated Salaries	235,538	200,157	169,892	206,614	216,115	9,501	4.6%
360 - Employee Benefits	693,854	689,347	722,436	777,550	681,077	(96,473)	-12.4%
Total Personnel Expenditures	2,395,178	2,312,688	2,360,649	2,420,671	2,131,803	(288,868)	-11.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 119	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	1,165	40	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	30,675	31,163	36,061	37,900	40,094	2,194	5.8%
435 - Energy	138,506	131,402	135,208	151,800	145,300	(6,500)	-4.3%
440 - Other Purchased Services	7,360	7,220	7,365	7,240	7,000	(240)	-3.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	24,311	21,138	24,282	30,871	25,633	(5,238)	-17.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	119	-	217	329	112	51.6%
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	202,017	191,082	203,035	228,028	218,356	(9,672)	-4.2%
Total Expenditures	\$ 2,597,195	\$ 2,503,770	\$ 2,563,684	\$ 2,648,699	\$ 2,350,159	\$ (298,540)	-11.3%

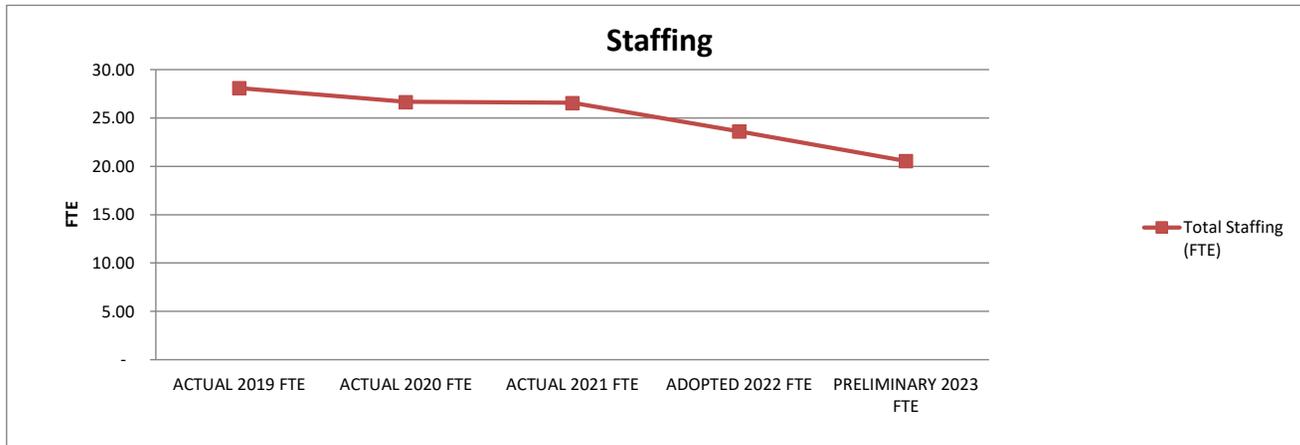


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1328 - Ptarmigan Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	388.43	390.98	345.23	339.88	342.00	2.12	0.6%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	18.60	17.60	17.50	15.00	11.50	(3.50)	-23.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	22.10	21.10	21.00	18.50	15.00	(3.50)	-18.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.75	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	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	6.00	5.56	5.56	5.13	5.56	0.44	8.5%
Total Staffing (FTE)	28.10	26.66	26.56	23.63	20.56	(3.06)	-13.0%



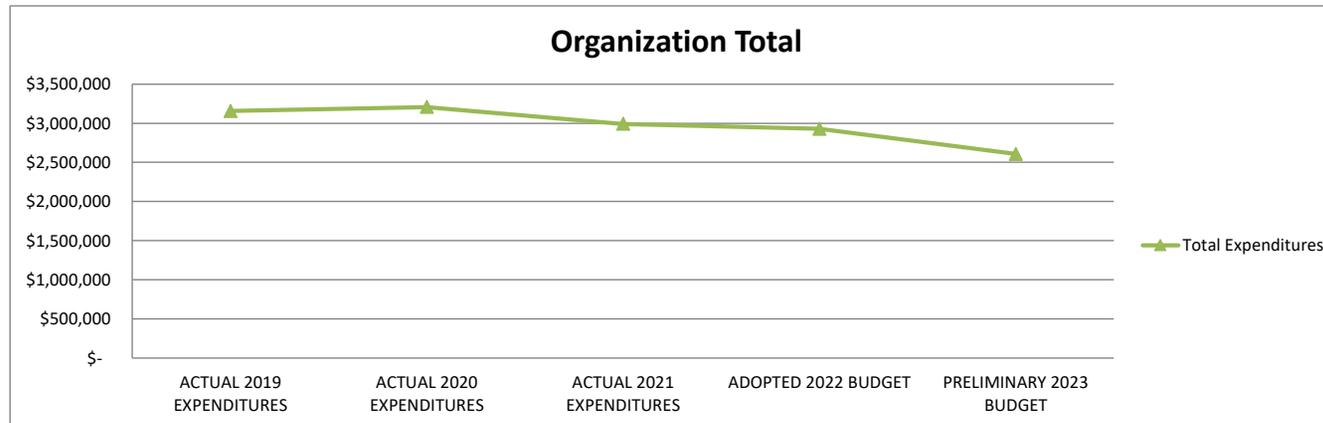
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,907,502	\$ 1,963,432	\$ 1,818,193	\$ 1,649,115	\$ 1,419,492	\$ (229,623)	-13.9%
320 - Non-Certificated Salaries	204,013	181,160	174,214	213,277	221,159	7,882	3.7%
360 - Employee Benefits	862,494	916,243	845,999	876,412	776,839	(99,573)	-11.4%
Total Personnel Expenditures	2,974,009	3,060,835	2,838,406	2,738,804	2,417,490	(321,314)	-11.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	28,353	28,688	32,097	36,670	39,409	2,739	7.5%
435 - Energy	118,943	81,042	83,238	113,200	113,600	400	0.4%
440 - Other Purchased Services	7,170	7,320	7,620	7,375	7,570	195	2.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	29,085	30,115	30,177	33,247	30,146	(3,101)	-9.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	244	382	138	56.6%
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	183,551	147,165	153,132	190,736	191,107	371	0.2%
Total Expenditures	\$ 3,157,560	\$ 3,208,000	\$ 2,991,538	\$ 2,929,540	\$ 2,608,597	\$ (320,943)	-11.0%

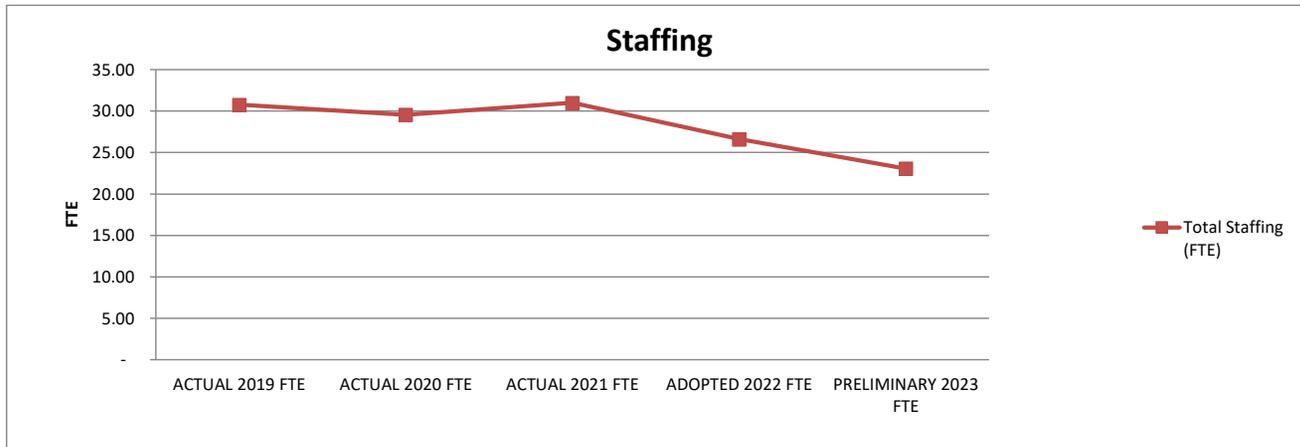


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	484.29	483.15	350.80	414.20	422.00	7.80	1.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	22.20	21.00	22.00	18.50	14.50	(4.00)	-21.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	25.20	24.00	25.00	21.50	17.50	(4.00)	-18.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	1.75	0.88	1.31	0.44	50.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	5.56	6.00	5.13	5.56	0.44	8.5%
Total Staffing (FTE)	30.76	29.56	31.00	26.63	23.06	(3.56)	-13.4%



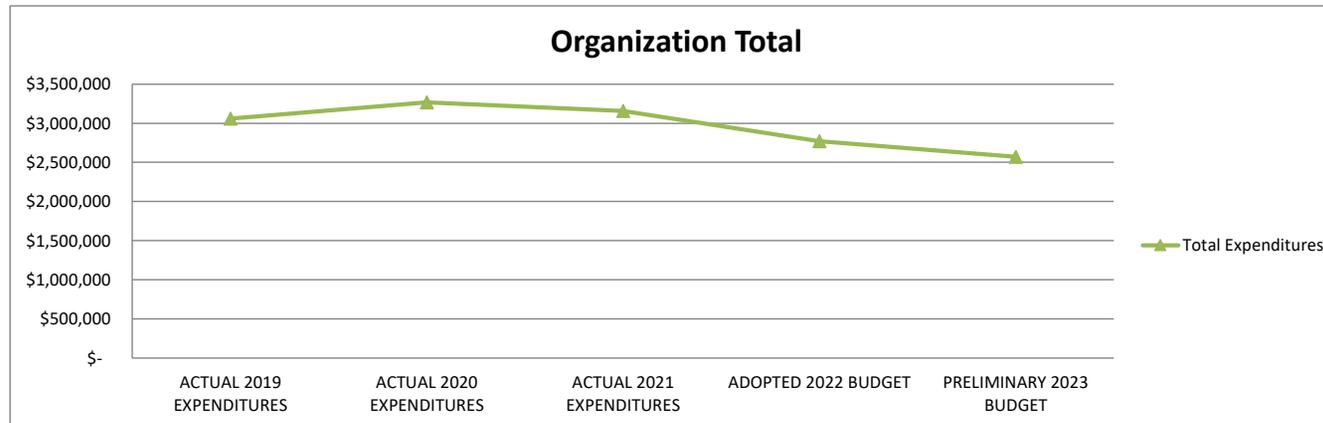
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1335 - Ravenwood Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,802,949	\$ 1,930,104	\$ 1,889,009	\$ 1,537,303	\$ 1,416,951	\$ (120,352)	-7.8%
320 - Non-Certificated Salaries	235,469	217,429	215,030	208,837	207,076	(1,761)	-0.8%
360 - Employee Benefits	850,520	941,926	888,150	828,404	758,140	(70,264)	-8.5%
Total Personnel Expenditures	2,888,938	3,089,459	2,992,189	2,574,544	2,382,167	(192,377)	-7.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	844	578	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	21,241	30,878	34,948	27,640	41,257	13,617	49.3%
435 - Energy	103,702	103,412	96,892	127,100	108,800	(18,300)	-14.4%
440 - Other Purchased Services	7,200	7,669	8,110	7,720	7,510	(210)	-2.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	37,360	33,914	25,366	31,979	30,687	(1,292)	-4.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	239	239	230	394	164	71.3%
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	170,347	176,690	165,555	194,669	188,648	(6,021)	-3.1%
Total Expenditures	\$ 3,059,285	\$ 3,266,149	\$ 3,157,744	\$ 2,769,213	\$ 2,570,815	\$ (198,398)	-7.2%

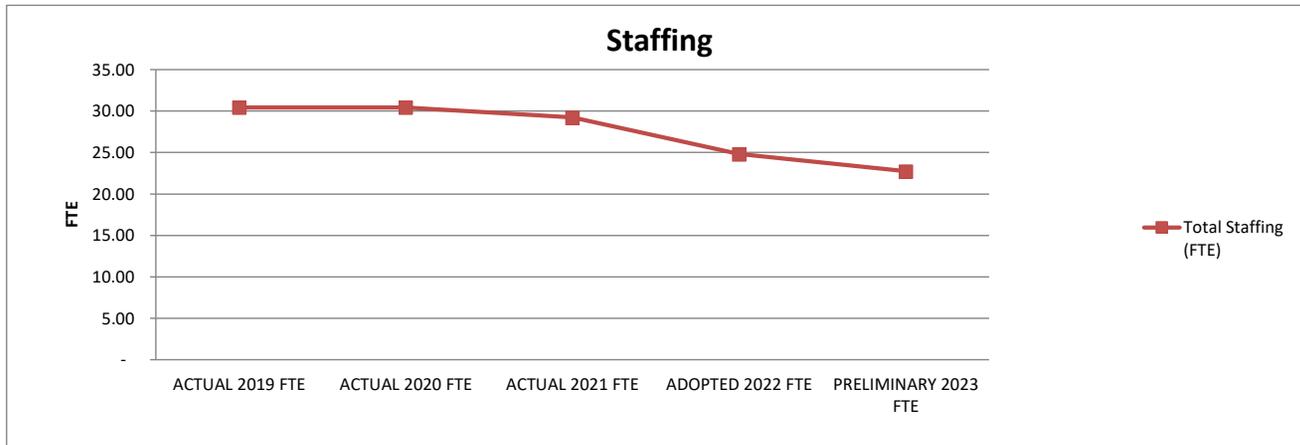


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1335 - Ravenwood Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	469.55	466.35	337.76	414.24	418.00	3.76	0.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	22.20	22.20	21.00	17.00	14.50	(2.50)	-14.7%
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	25.20	25.20	24.00	20.00	17.50	(2.50)	-12.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	1.31	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	0.93	0.93	0.93	0.93	0.93	-	0.0%
Total Classified	5.24	5.24	5.24	4.81	5.24	0.44	9.1%
Total Staffing (FTE)	30.44	30.44	29.24	24.81	22.74	(2.06)	-8.3%



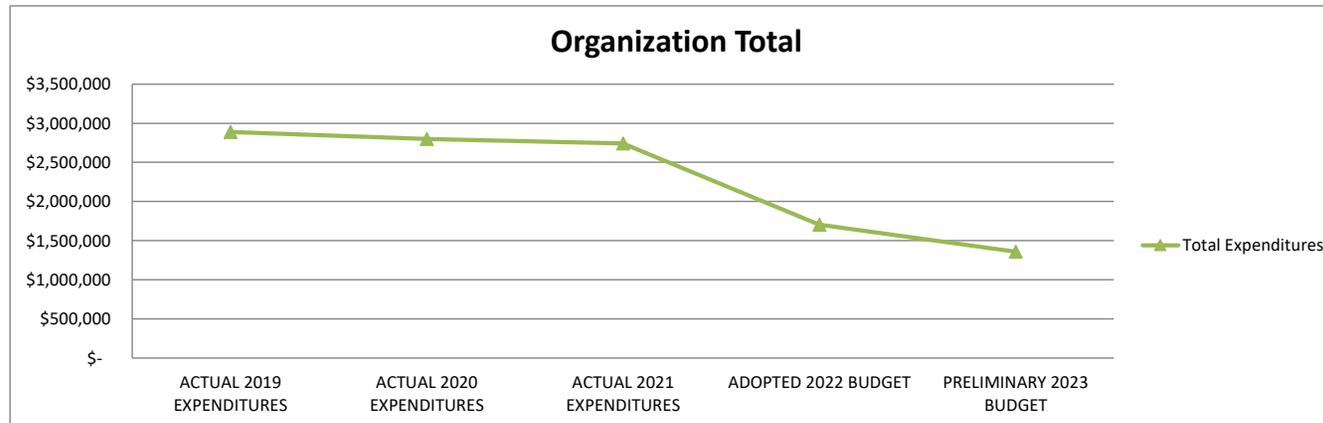
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,726,723	\$ 1,660,211	\$ 1,651,364	\$ 827,415	\$ 606,143	\$ (221,272)	-26.7%
320 - Non-Certificated Salaries	169,850	164,404	161,542	173,661	171,519	(2,142)	-1.2%
360 - Employee Benefits	804,369	797,989	757,526	512,789	390,274	(122,515)	-23.9%
Total Personnel Expenditures	2,700,942	2,622,604	2,570,432	1,513,865	1,167,936	(345,929)	-22.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 119	\$ 119	\$ 119	\$ -	\$ 125	\$ 125	0.0%
420 - Staff Travel	101	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	36,724	38,095	41,088	43,484	47,920	4,436	10.2%
435 - Energy	105,202	92,128	90,657	108,000	107,300	(700)	-0.6%
440 - Other Purchased Services	8,250	7,300	7,791	6,795	6,865	70	1.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	37,516	37,250	32,261	32,085	28,952	(3,133)	-9.8%
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	187,912	174,892	171,916	190,364	191,162	798	0.4%
Total Expenditures	\$ 2,888,854	\$ 2,797,496	\$ 2,742,348	\$ 1,704,229	\$ 1,359,098	\$ (345,131)	-20.3%

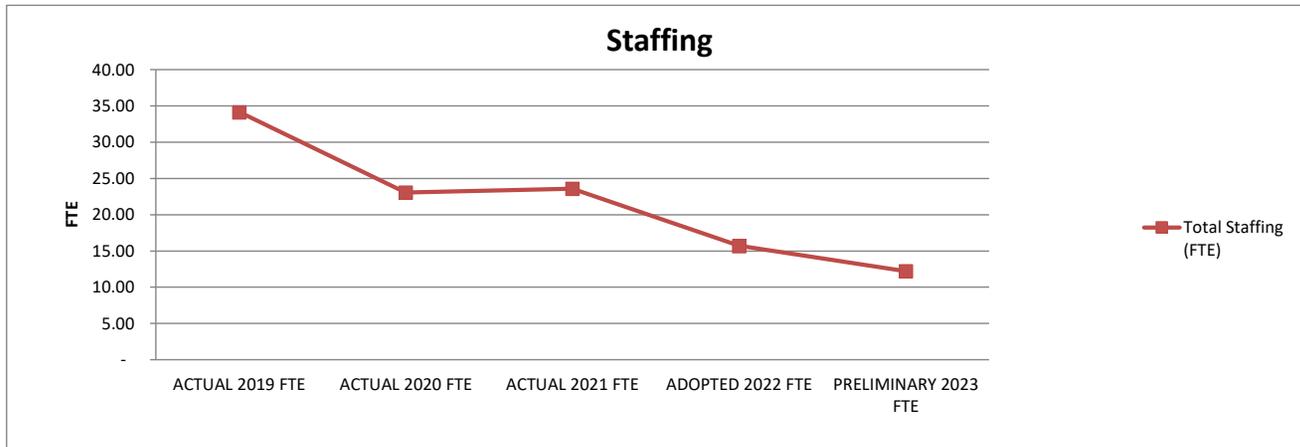


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23 PRELIMINARY	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	495.00	502.70	392.03	401.35	391.00	(10.35)	-2.6%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	24.60	14.00	14.10	7.10	3.60	(3.50)	-49.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	3.00	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	28.60	17.50	17.60	10.60	7.10	(3.50)	-33.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	1.75	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	5.56	5.56	6.00	5.13	5.13	-	0.0%
Total Staffing (FTE)	34.16	23.06	23.60	15.73	12.23	(3.50)	-22.3%



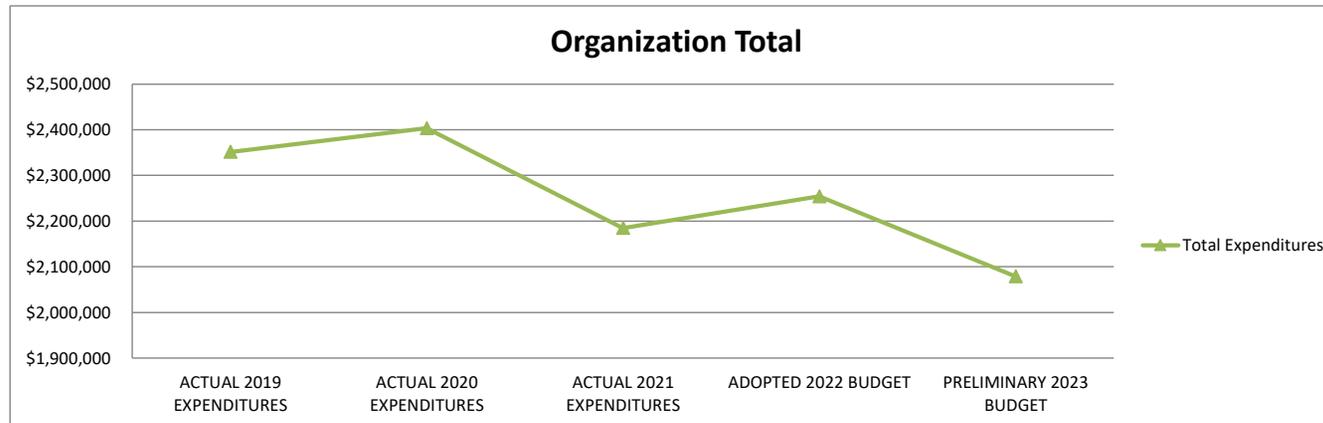
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,347,297	\$ 1,371,622	\$ 1,250,492	\$ 1,212,673	\$ 1,077,618	\$ (135,055)	-11.1%
320 - Non-Certificated Salaries	158,453	159,351	151,533	171,296	183,919	12,623	7.4%
360 - Employee Benefits	643,448	680,542	595,770	650,725	607,468	(43,257)	-6.6%
Total Personnel Expenditures	2,149,198	2,211,515	1,997,795	2,034,694	1,869,005	(165,689)	-8.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 119	\$ 79	\$ 179	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	28,278	27,222	23,720	34,370	29,334	(5,036)	-14.7%
435 - Energy	140,303	137,133	141,442	157,300	155,400	(1,900)	-1.2%
440 - Other Purchased Services	6,520	6,780	5,930	6,205	6,025	(180)	-2.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	27,078	20,945	15,679	21,714	18,764	(2,950)	-13.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	(119)	-	156	240	84	53.8%
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	202,298	192,040	186,950	219,745	209,763	(9,982)	-4.5%
Total Expenditures	\$ 2,351,496	\$ 2,403,555	\$ 2,184,745	\$ 2,254,439	\$ 2,078,768	\$ (175,671)	-7.8%

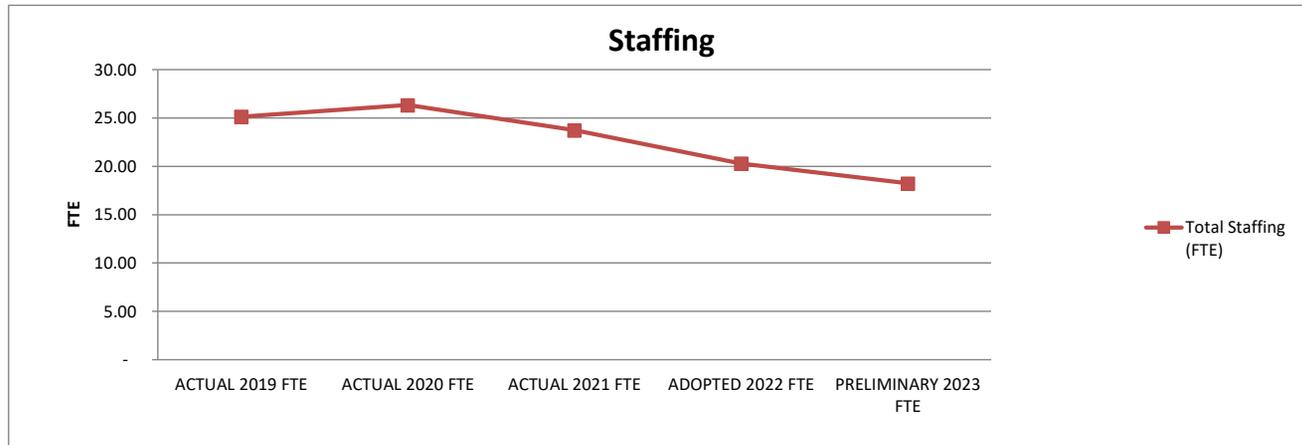


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	339.74	298.35	271.00	258.20	265.00	6.80	2.6%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	16.40	17.60	15.00	12.00	9.50	(2.50)	-20.8%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	0.00	0.1%
Total Certificated	19.90	21.10	18.50	15.50	13.00	(2.50)	-16.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	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	0.93	0.93	0.93	0.93	0.93	-	0.0%
Total Classified	5.24	5.24	5.24	4.81	5.24	0.44	9.1%
Total Staffing (FTE)	25.14	26.34	23.74	20.30	18.24	(2.06)	-10.1%



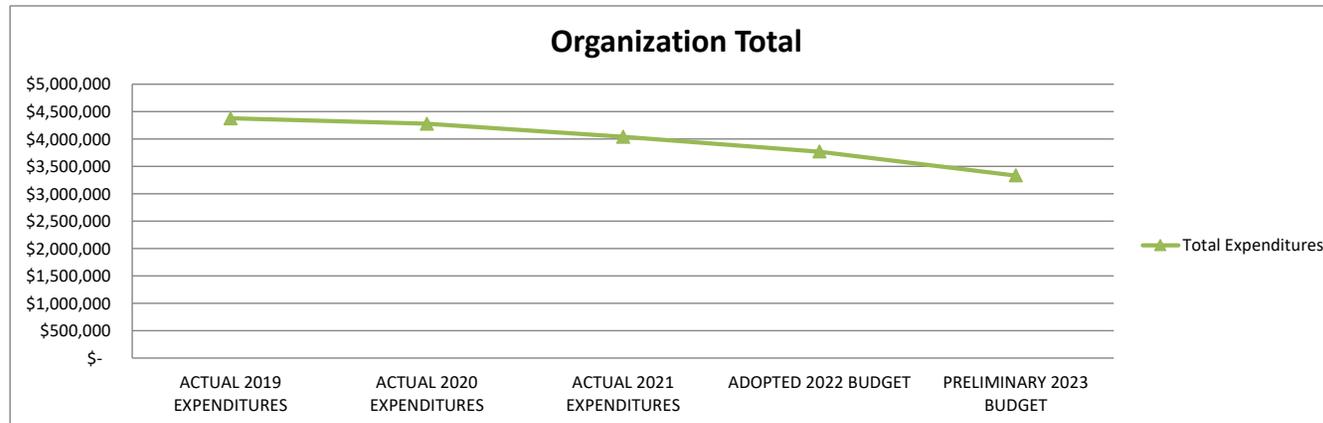
STATEMENT OF PROGRAM:

Russian Jack is a PreK-5 neighborhood school located in east Anchorage. Our student body is culturally diverse with several ethnic groups represented. Twelve different languages are spoken at Russian Jack. About 30 percent of our students are bilingual and receive English Language Learners services. Indian Education supports 12 percent of our students. We are a Title I elementary school and home to the Alaska State School for the Deaf and Hard of Hearing. One hundred percent of our students receive free or reduced breakfast and lunch. Russian Jack also experiences a transient population and mobility rate of more than 33 percent.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,626,237	\$ 2,524,108	\$ 2,424,698	\$ 2,147,889	\$ 1,867,478	\$ (280,411)	-13.1%
320 - Non-Certificated Salaries	293,944	331,173	295,465	275,875	276,203	328	0.1%
360 - Employee Benefits	1,271,297	1,256,917	1,139,392	1,132,686	986,173	(146,513)	-12.9%
Total Personnel Expenditures	4,191,478	4,112,198	3,859,555	3,556,450	3,129,854	(426,596)	-12.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	11	1,087	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	35,818	28,846	30,808	31,418	36,171	4,753	15.1%
435 - Energy	89,574	91,424	89,494	127,700	119,600	(8,100)	-6.3%
440 - Other Purchased Services	18,857	9,180	16,870	9,140	8,990	(150)	-1.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	41,100	34,773	41,370	42,974	37,566	(5,408)	-12.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	316	480	164	51.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	185,360	165,310	178,542	211,548	202,807	(8,741)	-4.1%
Total Expenditures	\$ 4,376,838	\$ 4,277,508	\$ 4,038,097	\$ 3,767,998	\$ 3,332,661	\$ (435,337)	-11.6%

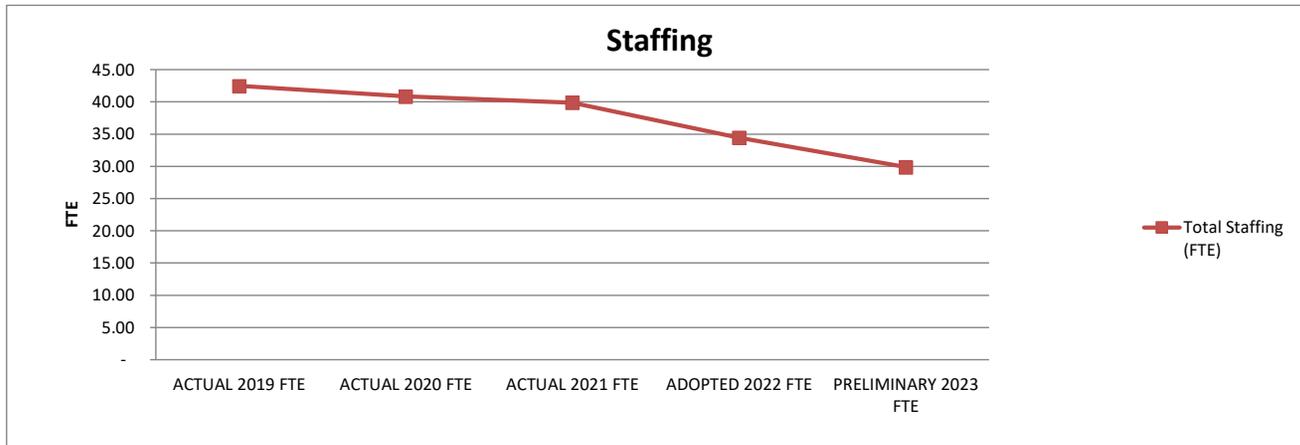


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	624.70	617.95	522.28	524.47	542.00	17.53	3.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	31.60	30.40	29.00	24.00	19.00	(5.00)	-20.8%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	35.60	34.40	33.00	28.00	23.00	(5.00)	-17.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	2.63	2.19	2.63	2.19	2.63	0.44	20.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	6.88	6.44	6.88	6.44	6.88	0.44	6.8%
Total Staffing (FTE)	42.48	40.84	39.88	34.44	29.88	(4.56)	-13.2%



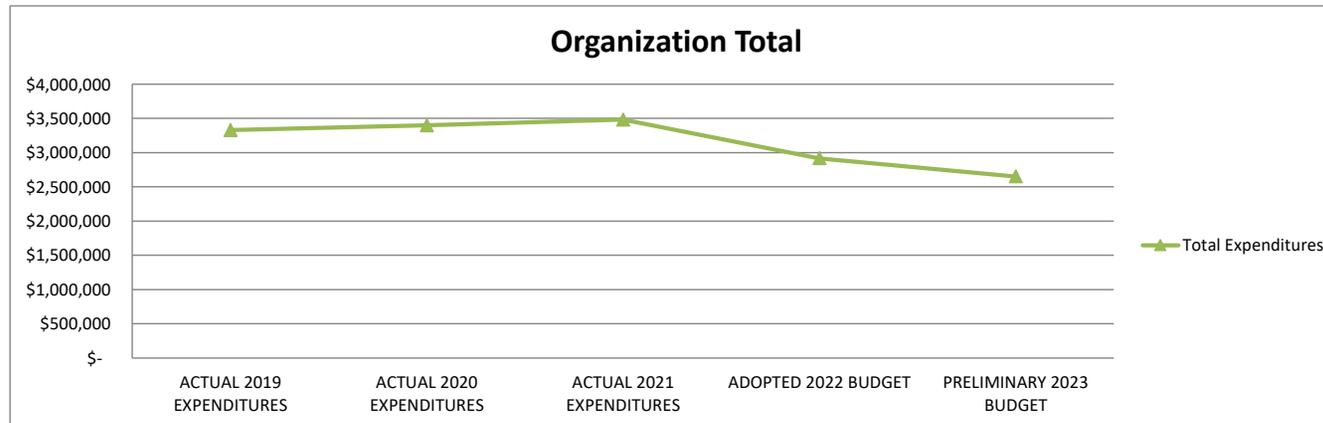
STATEMENT OF PROGRAM:

"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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,966,574	\$ 1,993,128	\$ 2,024,344	\$ 1,604,178	\$ 1,413,892	\$ (190,286)	-11.9%
320 - Non-Certificated Salaries	228,687	223,383	274,715	229,313	247,927	18,614	8.1%
360 - Employee Benefits	953,905	995,935	997,891	880,370	787,269	(93,101)	-10.6%
Total Personnel Expenditures	3,149,166	3,212,446	3,296,950	2,713,861	2,449,088	(264,773)	-9.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 750	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	25,337	24,361	24,604	30,432	33,981	3,549	11.7%
435 - Energy	114,191	118,288	125,474	132,500	134,600	2,100	1.6%
440 - Other Purchased Services	8,595	6,990	6,810	7,095	7,030	(65)	-0.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	32,184	36,796	29,232	32,911	27,992	(4,919)	-14.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	250	350	100	40.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	180,307	187,185	186,120	203,188	203,953	765	0.4%
Total Expenditures	\$ 3,329,473	\$ 3,399,631	\$ 3,483,070	\$ 2,917,049	\$ 2,653,041	\$ (264,008)	-9.1%

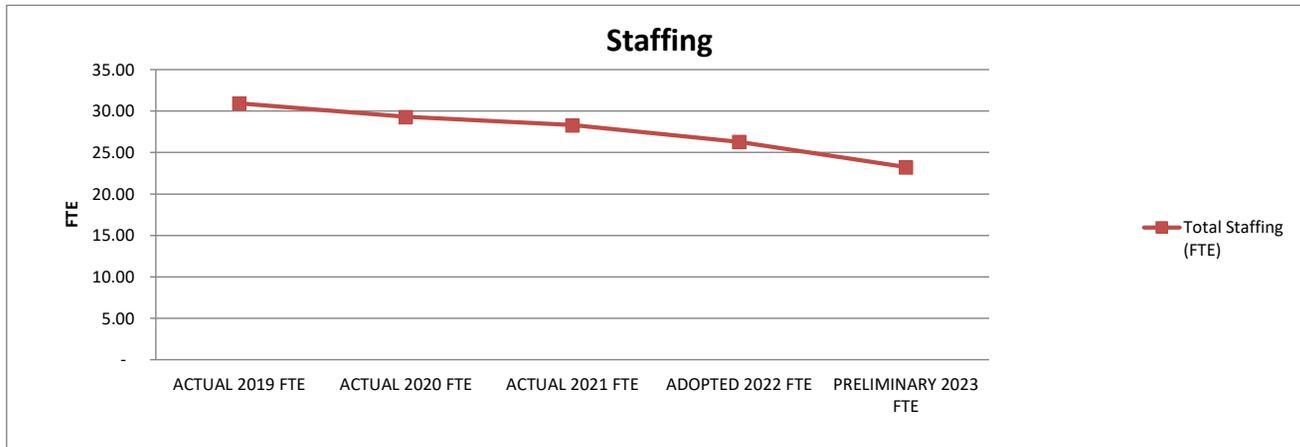


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23 PRELIMINARY	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	441.75	437.65	367.50	398.25	399.00	0.75	0.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	22.20	21.00	20.00	18.00	14.50	(3.50)	-19.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	25.20	24.00	23.00	21.00	17.50	(3.50)	-16.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.76	1.31	1.31	1.31	1.75	0.44	33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.99	0.99	0.99	0.99	0.99	-	0.0%
Total Classified	5.75	5.30	5.30	5.30	5.74	0.44	8.3%
Total Staffing (FTE)	30.95	29.30	28.30	26.30	23.24	(3.06)	-11.6%



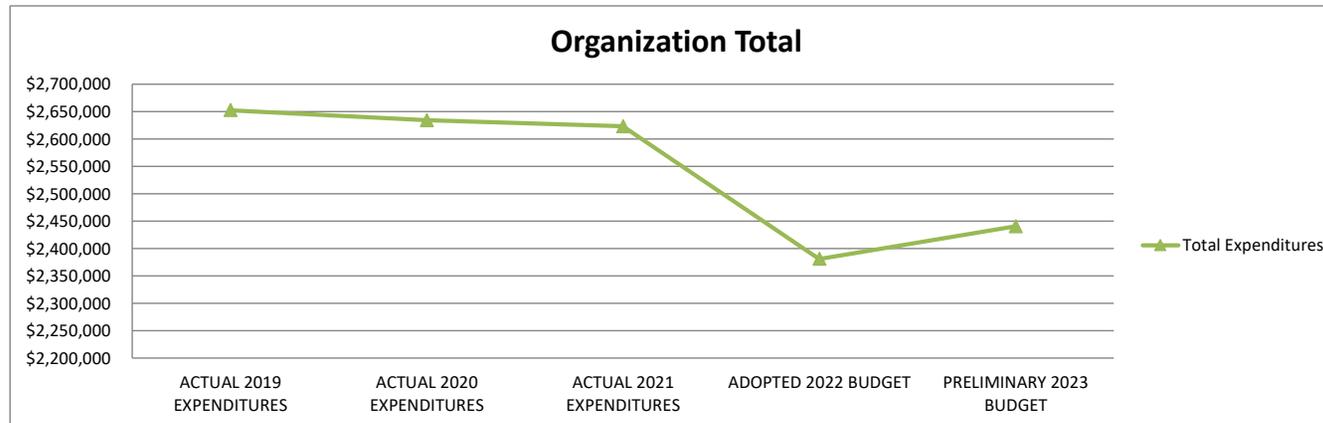
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1362 - Spring Hill Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,663,036	\$ 1,609,892	\$ 1,604,027	\$ 1,322,321	\$ 1,301,567	\$ (20,754)	-1.6%
320 - Non-Certificated Salaries	163,507	171,323	201,386	174,278	201,849	27,571	15.8%
360 - Employee Benefits	685,608	710,412	675,081	716,646	697,085	(19,561)	-2.7%
Total Personnel Expenditures	2,512,151	2,491,627	2,480,494	2,213,245	2,200,501	(12,744)	-0.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	61	-	-	-	-	0.0%
425 - Student Travel	-	-	100	-	-	-	0.0%
430 - Utility Services	25,865	26,393	33,651	36,485	38,983	2,498	6.8%
435 - Energy	77,471	83,616	84,682	98,800	168,100	69,300	70.1%
440 - Other Purchased Services	6,706	5,973	5,850	6,335	6,950	615	9.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	30,201	26,477	18,173	25,828	25,595	(233)	-0.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	25	200	192	323	131	68.2%
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	140,243	142,545	142,656	167,640	239,951	72,311	43.1%
Total Expenditures	\$ 2,652,394	\$ 2,634,172	\$ 2,623,150	\$ 2,380,885	\$ 2,440,452	\$ 59,567	2.5%

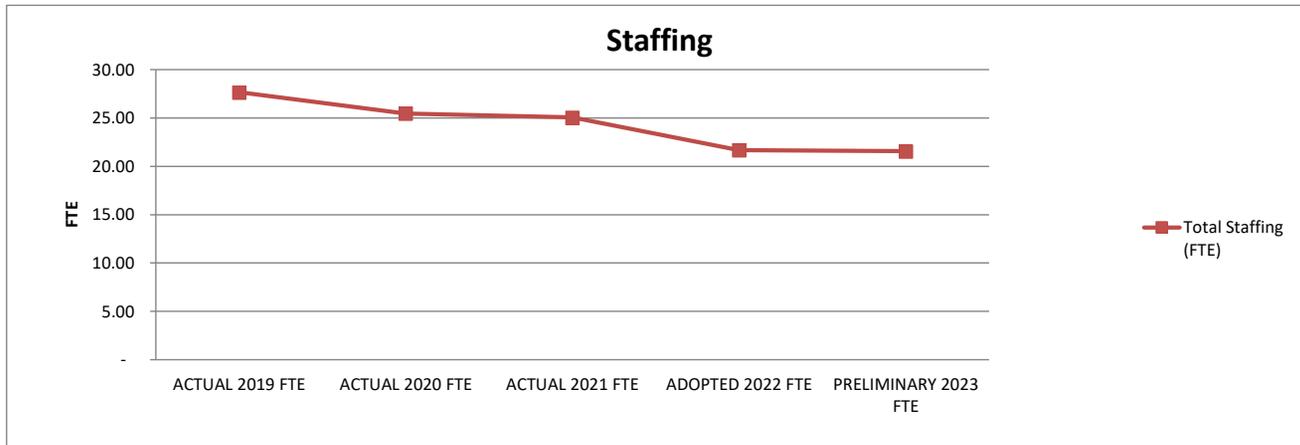


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1362 - Spring Hill Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	382.40	370.58	316.20	333.55	344.00	10.45	3.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	18.60	16.40	16.00	13.50	12.50	(1.00)	-7.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	22.10	19.90	19.50	17.00	16.00	(1.00)	-5.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	1.31	0.44	1.31	0.88	200.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	5.56	5.56	4.69	5.56	0.88	18.7%
Total Staffing (FTE)	27.66	25.46	25.06	21.69	21.56	(0.13)	-0.6%



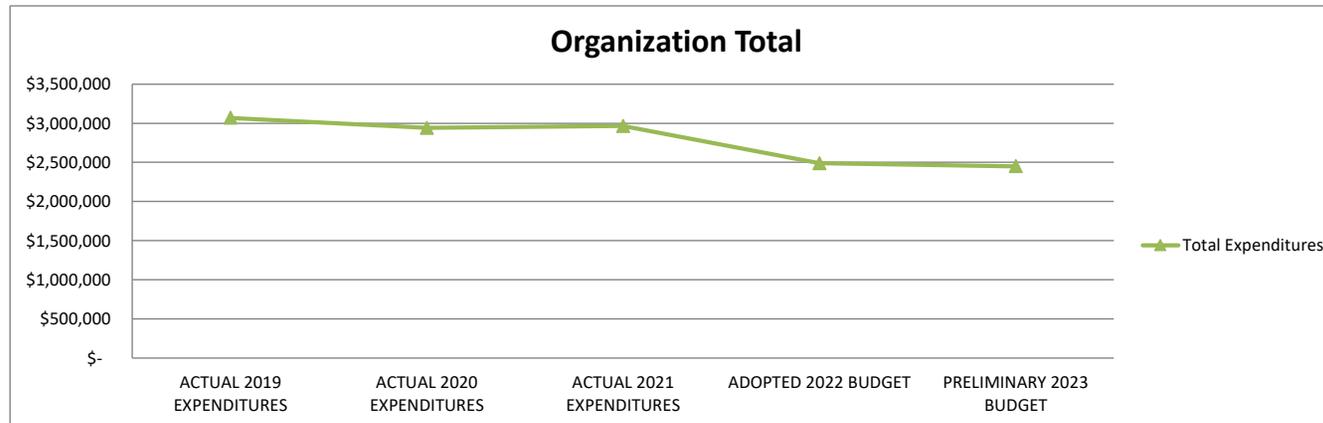
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1363 - Trailside Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,872,858	\$ 1,764,691	\$ 1,776,596	\$ 1,348,045	\$ 1,295,278	\$ (52,767)	-3.9%
320 - Non-Certificated Salaries	162,174	169,129	176,853	200,524	218,110	17,586	8.8%
360 - Employee Benefits	865,623	842,157	827,190	750,532	731,599	(18,933)	-2.5%
Total Personnel Expenditures	2,900,655	2,775,977	2,780,639	2,299,101	2,244,987	(54,114)	-2.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 119	\$ -	\$ 119	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	20	1,223	-	-	-	-	0.0%
425 - Student Travel	-	378	175	-	-	-	0.0%
430 - Utility Services	20,836	20,305	24,498	27,212	31,458	4,246	15.6%
435 - Energy	113,872	114,354	128,863	131,300	140,700	9,400	7.2%
440 - Other Purchased Services	8,225	5,945	6,530	6,050	6,720	670	11.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	25,501	20,832	25,368	26,171	26,865	694	2.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	200	-	192	344	152	79.2%
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	168,573	163,237	185,553	190,925	206,087	15,162	7.9%
Total Expenditures	\$ 3,069,228	\$ 2,939,214	\$ 2,966,192	\$ 2,490,026	\$ 2,451,074	\$ (38,952)	-1.6%

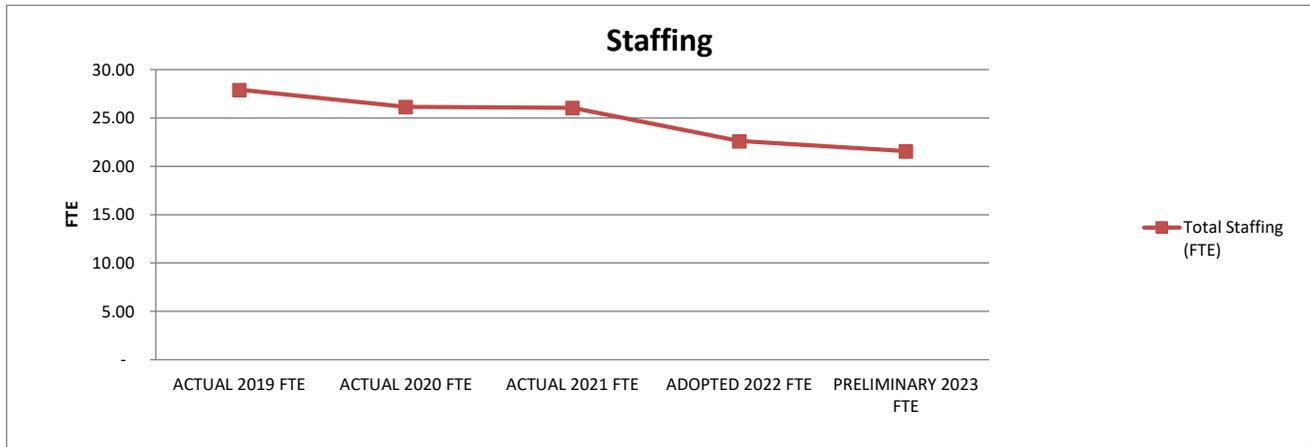


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1363 - Trailside Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	375.25	375.40	294.25	377.95	376.00	(1.95)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	19.80	17.60	17.50	14.50	13.00	(1.50)	-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	22.80	20.60	20.50	17.50	16.00	(1.50)	-8.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	1.31	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	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.13	5.56	5.56	5.13	5.56	0.44	8.5%
Total Staffing (FTE)	27.93	26.16	26.06	22.63	21.56	(1.06)	-4.7%



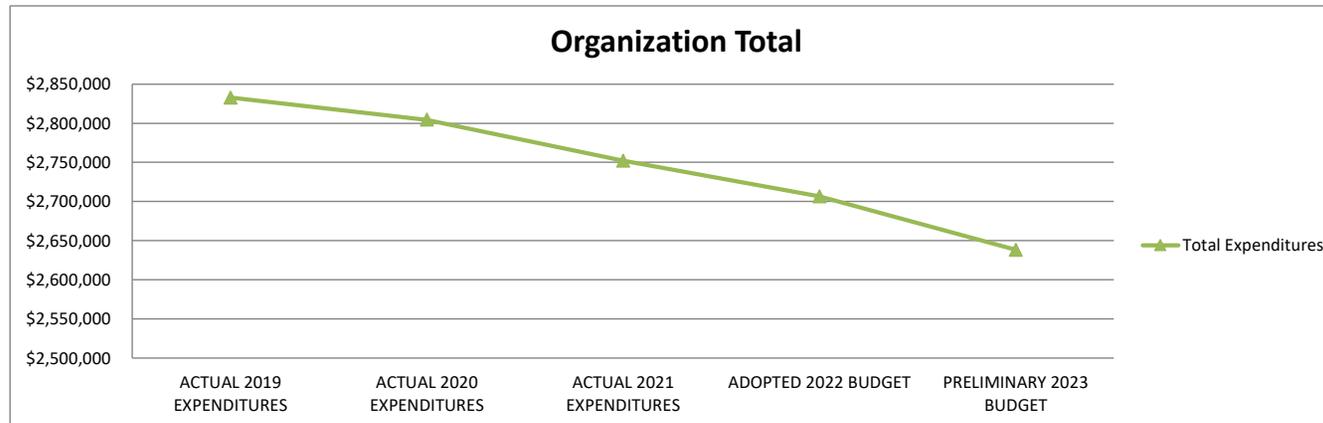
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1364 - Susitna Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,731,367	\$ 1,614,285	\$ 1,622,510	\$ 1,523,957	\$ 1,447,574	\$ (76,383)	-5.0%
320 - Non-Certificated Salaries	210,897	278,647	172,774	189,055	213,529	24,474	12.9%
360 - Employee Benefits	721,977	745,133	786,570	806,831	780,057	(26,774)	-3.3%
Total Personnel Expenditures	2,664,241	2,638,065	2,581,854	2,519,843	2,441,160	(78,683)	-3.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 119	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	306	134	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	29,808	29,546	32,510	37,872	40,675	2,803	7.4%
435 - Energy	94,325	97,407	101,434	110,700	121,500	10,800	9.8%
440 - Other Purchased Services	7,630	6,500	7,290	7,000	7,005	5	0.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	36,206	32,417	29,035	30,891	27,608	(3,283)	-10.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	282	244	-	225	354	129	57.3%
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	168,557	166,367	170,269	186,688	197,142	10,454	5.6%
Total Expenditures	\$ 2,832,798	\$ 2,804,432	\$ 2,752,123	\$ 2,706,531	\$ 2,638,302	\$ (68,229)	-2.5%

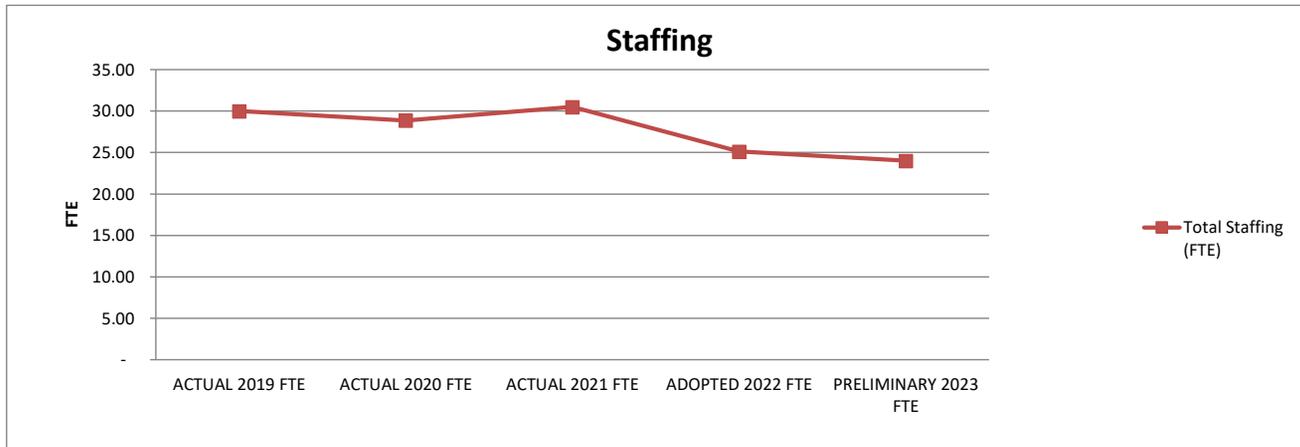


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1364 - Susitna Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	417.20	410.75	363.95	373.91	390.00	16.09	4.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	21.00	19.80	21.00	16.50	14.50	(2.00)	-12.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	24.00	23.30	24.50	20.00	18.00	(2.00)	-10.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.75	1.31	1.75	0.88	1.75	0.88	100.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	6.00	5.56	6.00	5.13	6.00	0.88	17.1%
Total Staffing (FTE)	30.00	28.86	30.50	25.13	24.00	(1.13)	-4.5%



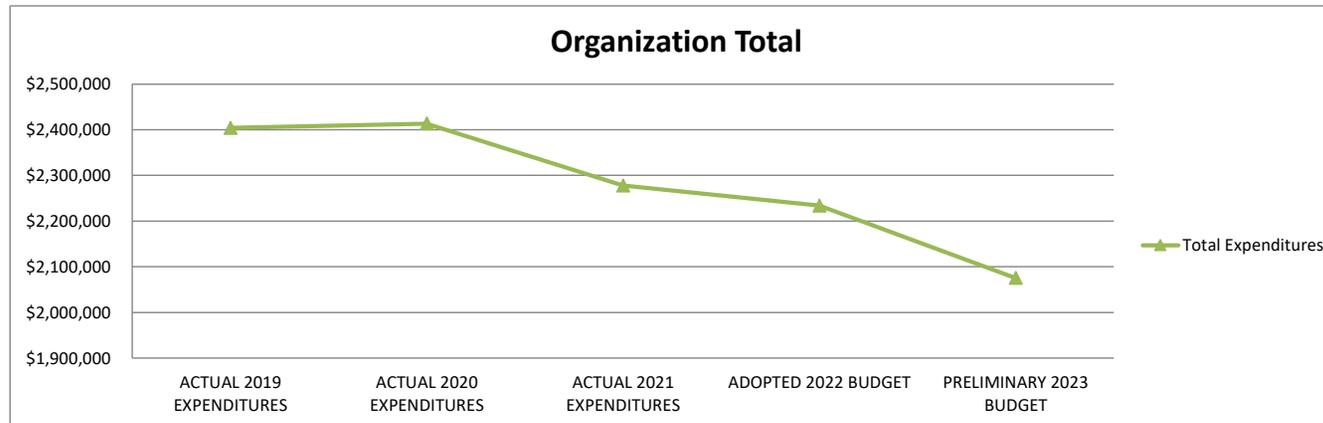
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1365 - Taku Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,425,741	\$ 1,378,750	\$ 1,246,350	\$ 1,200,257	\$ 1,071,184	\$ (129,073)	-10.8%
320 - Non-Certificated Salaries	159,888	173,412	184,272	190,984	205,681	14,697	7.7%
360 - Employee Benefits	652,711	709,036	669,073	658,036	606,895	(51,141)	-7.8%
Total Personnel Expenditures	2,238,340	2,261,198	2,099,695	2,049,277	1,883,760	(165,517)	-8.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 325	\$ 114	\$ 179	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	750	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	22,276	21,627	28,023	29,814	39,438	9,624	32.3%
435 - Energy	109,061	110,231	112,965	125,600	125,900	300	0.2%
440 - Other Purchased Services	10,620	6,040	7,466	5,905	5,855	(50)	-0.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	23,718	13,518	29,637	23,381	20,103	(3,278)	-14.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	167	258	91	54.5%
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	166,000	152,280	178,270	184,867	191,554	6,687	3.6%
Total Expenditures	\$ 2,404,340	\$ 2,413,478	\$ 2,277,965	\$ 2,234,144	\$ 2,075,314	\$ (158,830)	-7.1%

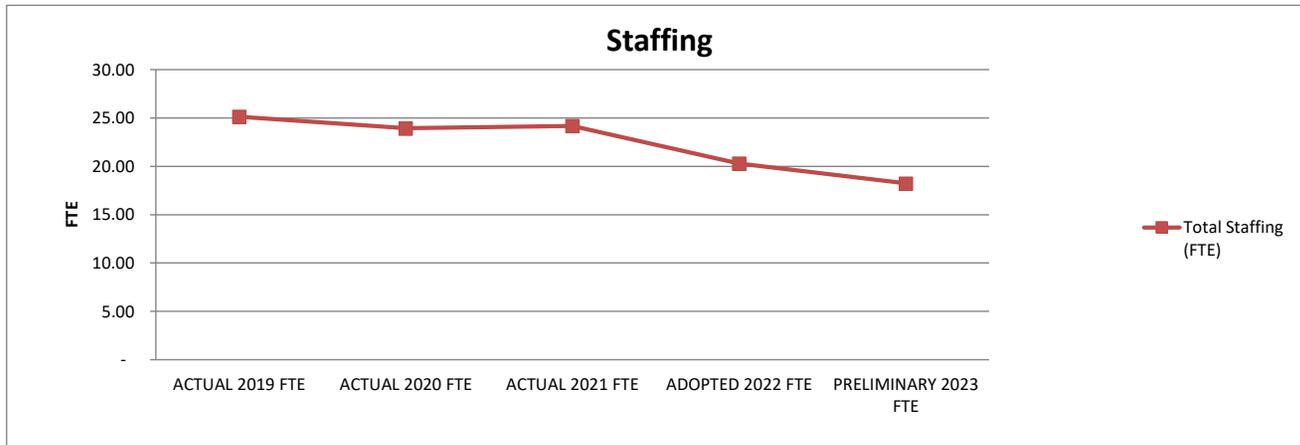


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1365 - Taku Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	316.75	300.80	280.25	267.92	274.00	6.08	2.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	16.40	15.20	15.00	12.00	9.50	(2.50)	-20.8%
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	19.90	18.70	18.50	15.50	13.00	(2.50)	-16.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	1.75	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	0.93	0.93	0.93	0.93	0.93	-	0.0%
Total Classified	5.24	5.24	5.68	4.81	5.24	0.44	9.1%
Total Staffing (FTE)	25.14	23.94	24.18	20.31	18.24	(2.06)	-10.2%



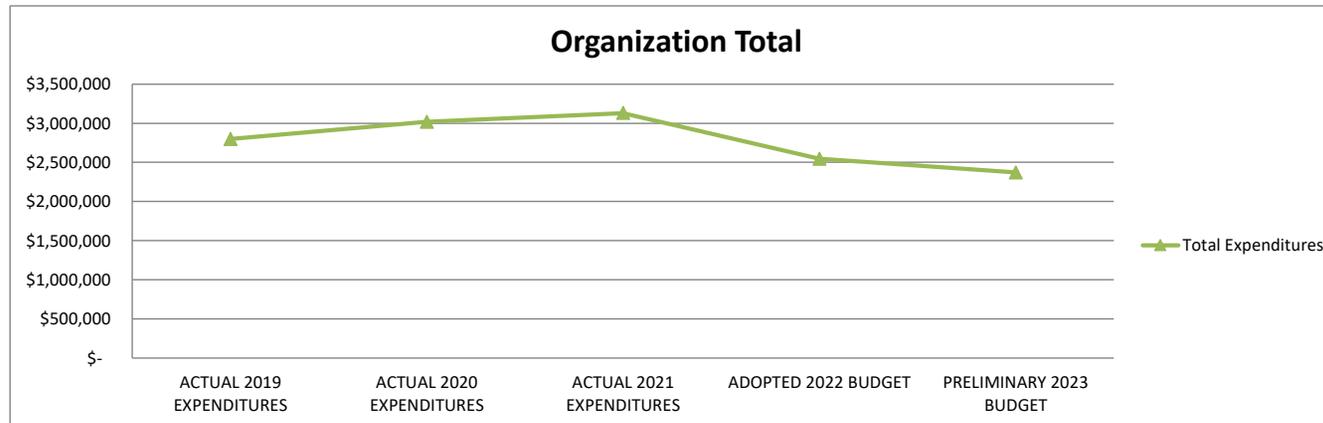
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1370 - Tudor Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,578,730	\$ 1,728,856	\$ 1,828,935	\$ 1,357,244	\$ 1,227,711	\$ (129,533)	-9.5%
320 - Non-Certificated Salaries	208,008	197,087	188,164	213,215	233,035	19,820	9.3%
360 - Employee Benefits	795,959	881,262	906,493	780,399	696,874	(83,525)	-10.7%
Total Personnel Expenditures	2,582,697	2,807,205	2,923,592	2,350,858	2,157,620	(193,238)	-8.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 5,998	\$ -	\$ 6,348	\$ 7,000	\$ -	\$ (7,000)	-100.0%
420 - Staff Travel	19	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	23,637	26,426	28,716	31,269	33,128	1,859	5.9%
435 - Energy	116,158	110,265	115,525	123,600	148,200	24,600	19.9%
440 - Other Purchased Services	6,110	5,870	6,470	6,535	6,715	180	2.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	62,723	67,208	48,980	27,467	25,454	(2,013)	-7.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	89	-	203	324	121	59.6%
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	214,645	209,858	206,039	196,074	213,821	17,747	9.1%
Total Expenditures	\$ 2,797,342	\$ 3,017,063	\$ 3,129,631	\$ 2,546,932	\$ 2,371,441	\$ (175,491)	-6.9%

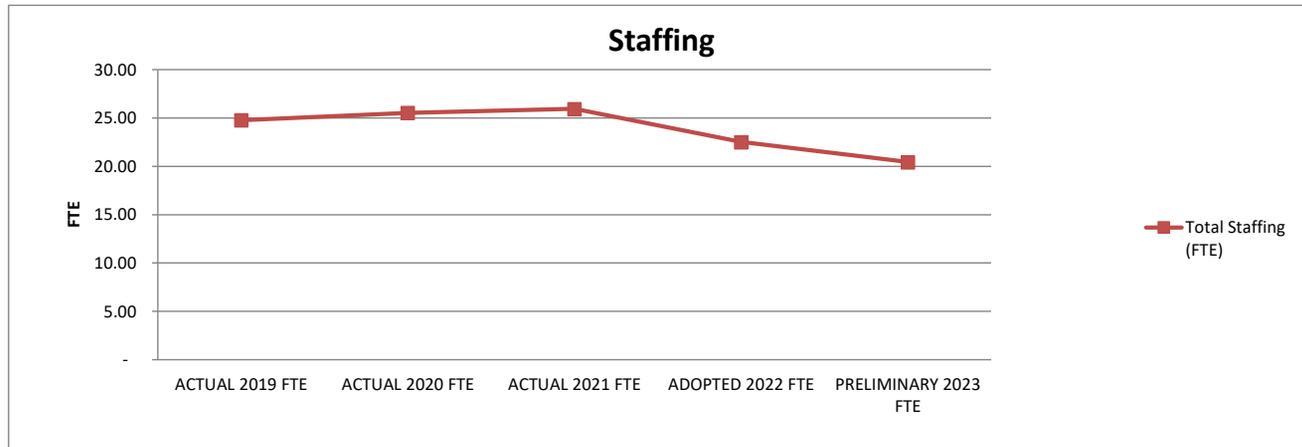


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1370 - Tudor Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	366.00	358.45	300.54	347.65	349.00	1.35	0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	16.40	17.60	17.50	14.50	12.00	(2.50)	-17.2%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	19.40	20.60	20.50	17.50	15.00	(2.50)	-14.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	0.88	1.39	0.95	1.39	0.44	46.1%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.06	1.06	1.06	1.06	1.06	(0.00)	0.0%
Total Classified	5.38	4.94	5.45	5.01	5.45	0.44	8.7%
Total Staffing (FTE)	24.78	25.54	25.95	22.51	20.45	(2.06)	-9.2%



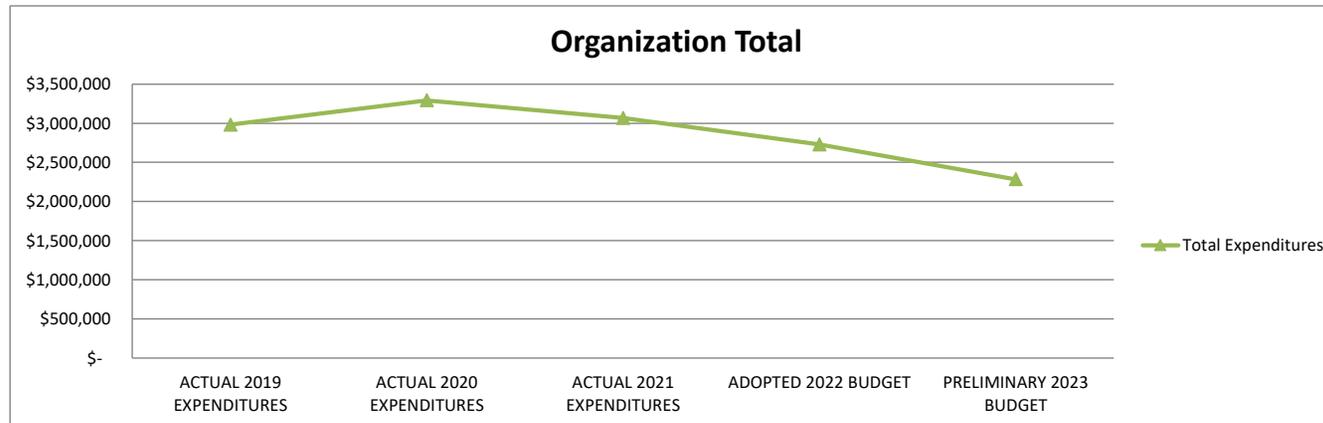
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1380 - Turnagain Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,797,607	\$ 1,996,187	\$ 1,921,883	\$ 1,524,692	\$ 1,255,584	\$ (269,108)	-17.6%
320 - Non-Certificated Salaries	243,914	234,012	152,026	210,181	201,909	(8,272)	-3.9%
360 - Employee Benefits	812,807	947,799	855,659	833,555	688,129	(145,426)	-17.4%
Total Personnel Expenditures	2,854,328	3,177,998	2,929,568	2,568,428	2,145,622	(422,806)	-16.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 119	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	177	-	-	-	-	-	0.0%
425 - Student Travel	-	-	175	-	-	-	0.0%
430 - Utility Services	22,465	21,691	23,892	26,096	28,537	2,441	9.4%
435 - Energy	70,042	71,603	72,173	98,100	81,000	(17,100)	-17.4%
440 - Other Purchased Services	6,410	5,990	6,610	6,970	6,205	(765)	-11.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	27,561	16,564	35,877	30,678	23,353	(7,325)	-23.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	79	225	299	74	32.9%
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	126,655	115,967	138,806	162,069	139,394	(22,675)	-14.0%
Total Expenditures	\$ 2,980,983	\$ 3,293,965	\$ 3,068,374	\$ 2,730,497	\$ 2,285,016	\$ (445,481)	-16.3%

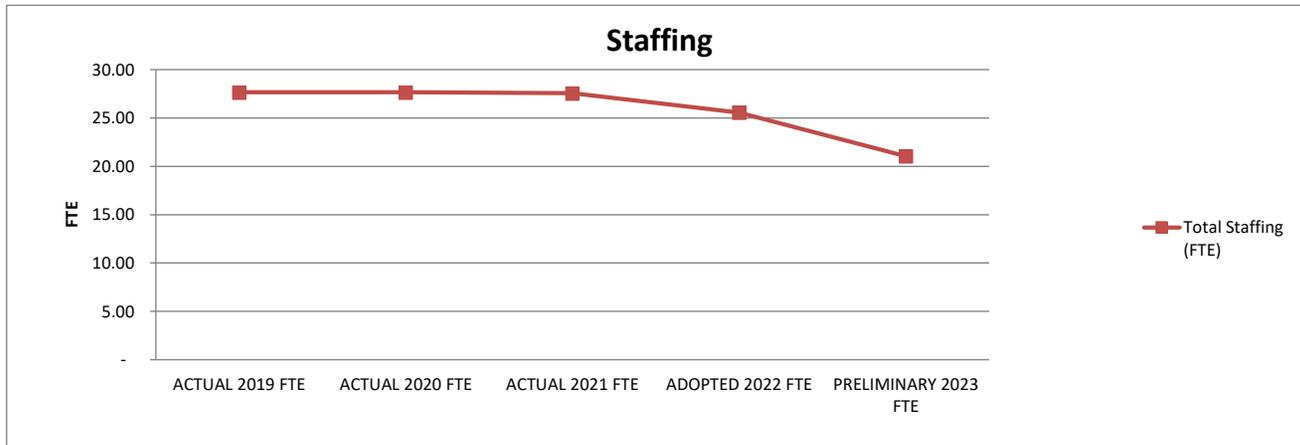


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1380 - Turnagain Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23 PRELIMINARY	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	394.00	394.35	330.61	329.41	332.00	2.59	0.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	18.60	18.60	18.50	16.50	12.00	(4.50)	-27.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	22.10	22.10	22.00	20.00	15.50	(4.50)	-22.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	1.31	1.31	1.31	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	5.56	5.56	5.56	5.56	-	0.0%
Total Staffing (FTE)	27.66	27.66	27.56	25.56	21.06	(4.50)	-17.6%



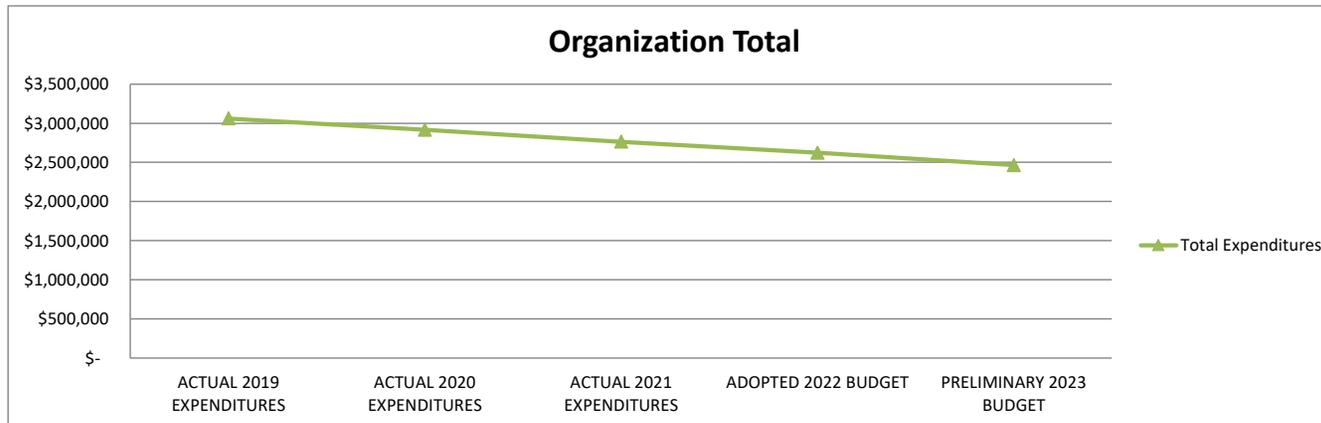
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1384 - Tyson Elem School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,781,413	\$ 1,658,172	\$ 1,532,268	\$ 1,442,927	\$ 1,318,080	\$ (124,847)	-8.7%
320 - Non-Certificated Salaries	212,615	221,462	228,863	199,434	228,140	28,706	14.4%
360 - Employee Benefits	868,503	844,419	798,213	764,406	703,721	(60,685)	-7.9%
Total Personnel Expenditures	2,862,531	2,724,053	2,559,344	2,406,767	2,249,941	(156,826)	-6.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	608	292	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	27,989	25,831	24,944	31,580	33,627	2,047	6.5%
435 - Energy	143,593	147,935	139,267	154,600	151,100	(3,500)	-2.3%
440 - Other Purchased Services	7,070	6,870	6,370	6,390	6,600	210	3.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	19,874	9,865	33,677	24,888	23,032	(1,856)	-7.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	119	183	1,319	1,136	620.8%
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	199,134	190,793	204,377	217,641	215,678	(1,963)	-0.9%
Total Expenditures	\$ 3,061,665	\$ 2,914,846	\$ 2,763,721	\$ 2,624,408	\$ 2,465,619	\$ (158,789)	-6.1%

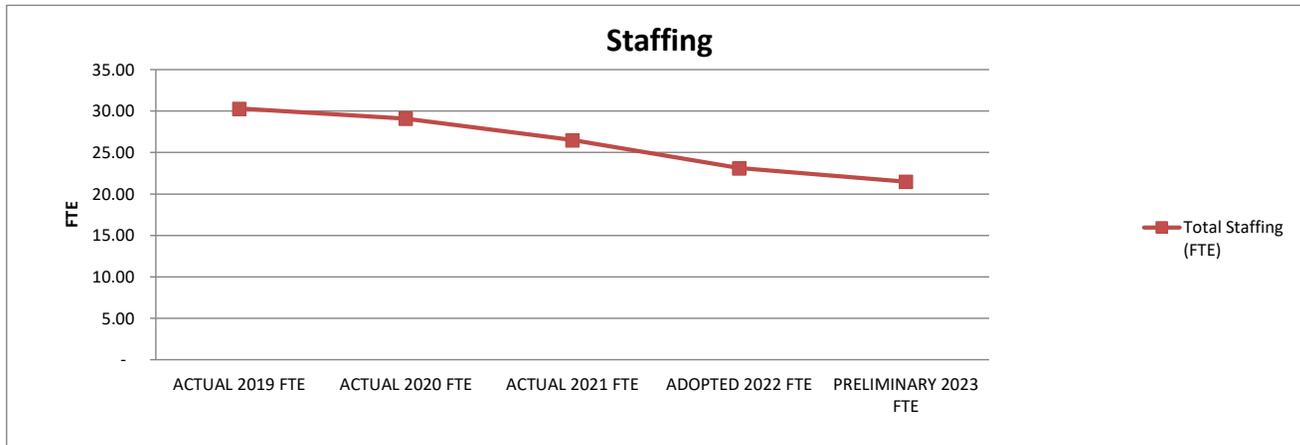


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1384 - Tyson Elem School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	378.15	339.55	308.70	314.75	321.00	6.25	2.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	19.80	18.60	16.00	13.50	11.00	(2.50)	-18.5%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	24.30	23.10	20.50	18.00	15.50	(2.50)	-13.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.75	1.75	1.75	0.88	1.75	0.88	100.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	6.00	6.00	6.00	5.13	6.00	0.88	17.1%
Total Staffing (FTE)	30.30	29.10	26.50	23.13	21.50	(1.63)	-7.0%



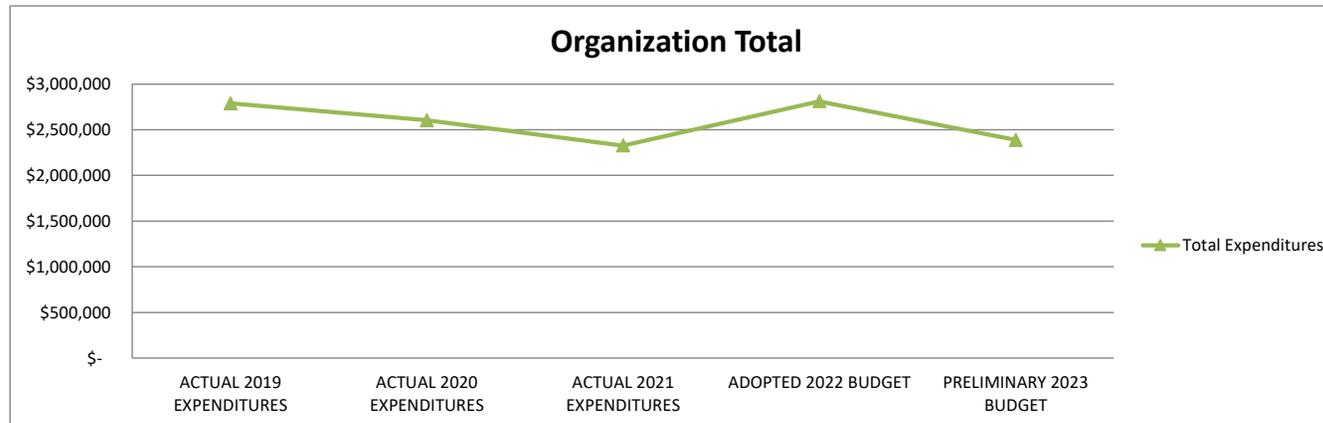
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,638,303	\$ 1,544,797	\$ 1,297,293	\$ 1,518,085	\$ 1,220,956	\$ (297,129)	-19.6%
320 - Non-Certificated Salaries	273,882	210,635	240,423	237,473	249,918	12,445	5.2%
360 - Employee Benefits	680,760	657,371	610,901	832,255	708,830	(123,425)	-14.8%
Total Personnel Expenditures	2,592,945	2,412,803	2,148,617	2,587,813	2,179,704	(408,109)	-15.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 258	\$ 119	\$ 119	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	25,759	29,142	35,985	35,022	41,057	6,035	17.2%
435 - Energy	127,599	120,925	93,420	148,100	134,300	(13,800)	-9.3%
440 - Other Purchased Services	7,050	7,385	7,350	7,410	6,660	(750)	-10.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	35,493	32,914	26,492	33,616	26,435	(7,181)	-21.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	79	-	242	339	97	40.1%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	15,624	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	196,159	190,564	178,990	224,390	208,791	(15,599)	-7.0%
Total Expenditures	\$ 2,789,104	\$ 2,603,367	\$ 2,327,607	\$ 2,812,203	\$ 2,388,495	\$ (423,708)	-15.1%

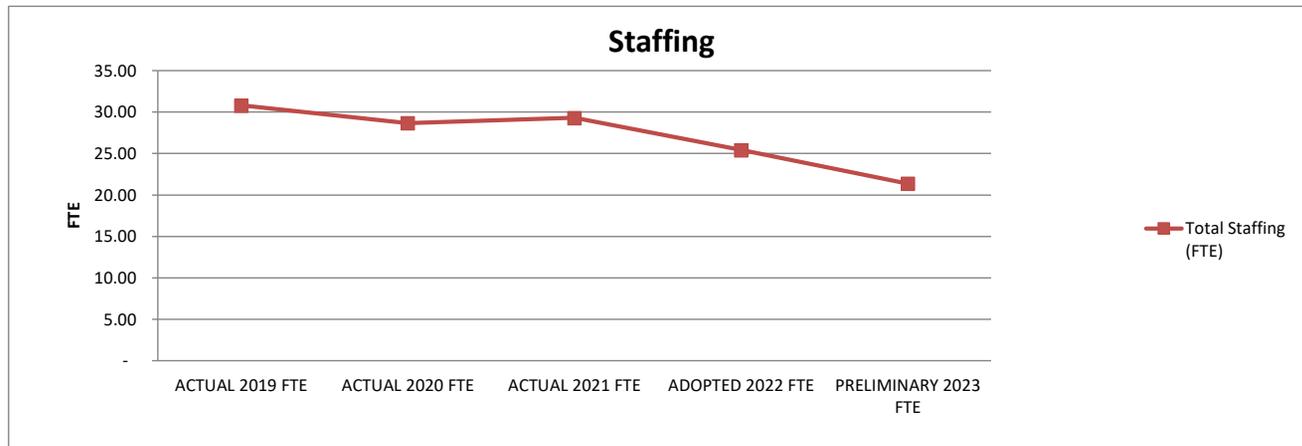


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	486.12	432.74	295.80	386.75	360.00	(26.75)	-6.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	21.00	19.80	20.00	17.00	12.50	(4.50)	-26.5%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	1.50	1.50	1.50	-	0.0%
Total Certificated	24.50	23.30	22.50	19.50	15.00	(4.50)	-23.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	1.00	1.00	1.00	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	2.25	1.31	1.75	0.88	1.31	0.44	50.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.06	1.06	1.06	1.06	1.06	-	0.0%
Total Classified	6.31	5.38	6.81	5.94	6.38	0.44	7.4%
Total Staffing (FTE)	30.81	28.67	29.31	25.44	21.38	(4.06)	-16.0%



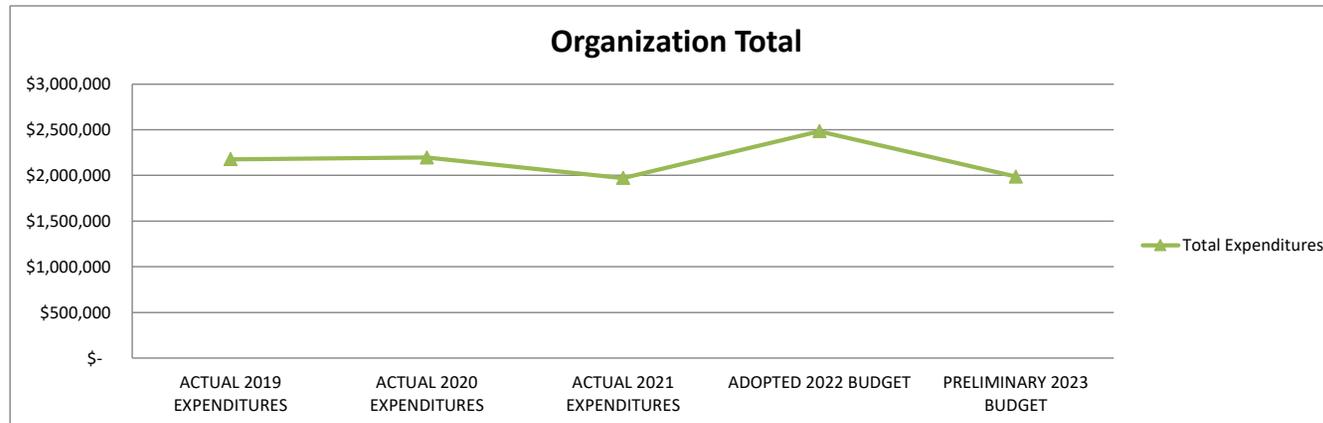
STATEMENT OF PROGRAM:

Ursa Major Elementary, a K-6 school with special education preschool, is located on Joint Base Elmendorf Richardson. All of our students are dependents of military personnel. We have a highly mobile population at Ursa Major, with most students staying a maximum of three years. We offer a supportive environment for our military families stationed in Anchorage. We focus on rigorous learning experiences for all students. All teachers are highly qualified in the subjects they teach. Ursa Major provides the following support programs to our students: bilingual tutoring, resource, gifted, speech-language and counseling.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,348,041	\$ 1,355,043	\$ 1,205,532	\$ 1,396,915	\$ 1,054,133	\$ (342,782)	-24.5%
320 - Non-Certificated Salaries	155,528	171,733	148,593	186,026	187,121	1,095	0.6%
360 - Employee Benefits	554,594	562,423	511,637	733,720	602,627	(131,093)	-17.9%
Total Personnel Expenditures	2,058,163	2,089,199	1,865,762	2,316,661	1,843,881	(472,780)	-20.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	23	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	20,148	18,910	21,609	22,991	27,681	4,690	20.4%
435 - Energy	70,793	62,561	53,595	114,000	89,400	(24,600)	-21.6%
440 - Other Purchased Services	5,650	5,180	5,800	5,905	5,400	(505)	-8.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	22,199	19,389	12,781	24,538	19,736	(4,802)	-19.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	181	253	72	39.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	11,898	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	118,790	106,063	105,683	167,615	142,470	(25,145)	-15.0%
Total Expenditures	\$ 2,176,953	\$ 2,195,262	\$ 1,971,445	\$ 2,484,276	\$ 1,986,351	\$ (497,925)	-20.0%

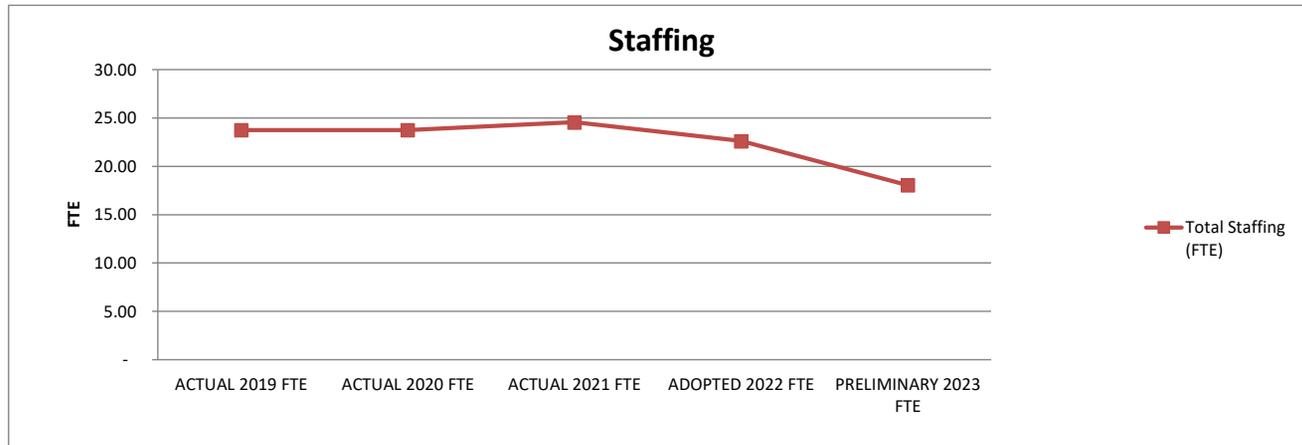


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	309.21	348.20	253.30	291.34	278.00	(13.34)	-4.6%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	15.20	15.20	16.00	14.50	9.50	(5.00)	-34.5%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	18.70	18.70	19.50	18.00	13.00	(5.00)	-27.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	1.31	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	0.75	0.75	0.75	0.75	0.75	-	0.0%
Total Classified	5.06	5.06	5.06	4.63	5.06	0.44	9.5%
Total Staffing (FTE)	23.76	23.76	24.56	22.63	18.06	(4.56)	-20.2%



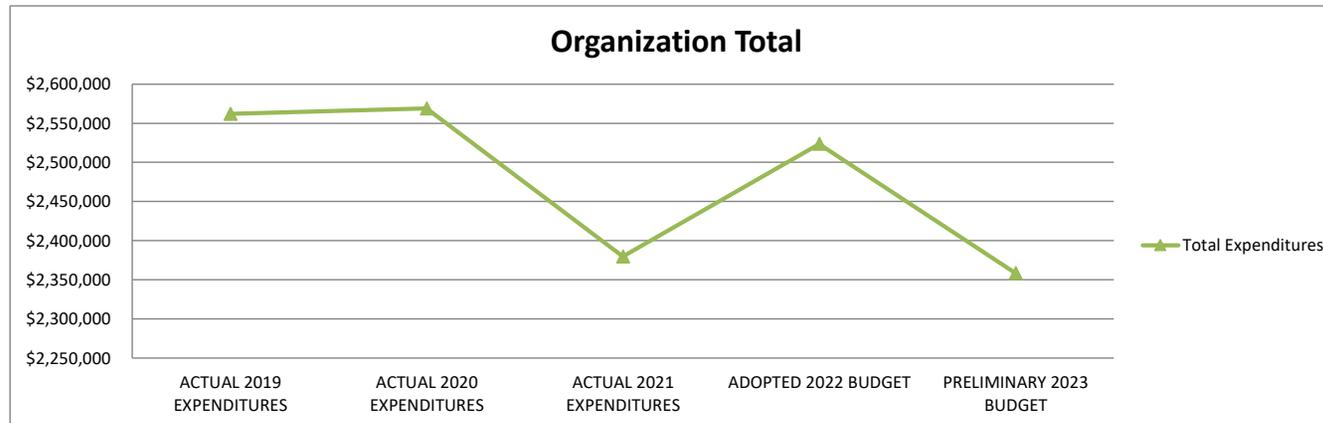
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1390 - Williwaw Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,373,299	\$ 1,390,596	\$ 1,356,618	\$ 1,390,248	\$ 1,306,084	\$ (84,164)	-6.1%
320 - Non-Certificated Salaries	278,452	228,078	167,234	184,120	198,039	13,919	7.6%
360 - Employee Benefits	739,356	783,357	690,535	761,209	678,447	(82,762)	-10.9%
Total Personnel Expenditures	2,391,107	2,402,031	2,214,387	2,335,577	2,182,570	(153,007)	-6.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 26	\$ 117	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	26,144	27,644	23,151	31,115	31,701	586	1.9%
435 - Energy	116,766	111,900	103,002	120,800	111,200	(9,600)	-7.9%
440 - Other Purchased Services	6,650	6,380	6,830	7,220	7,135	(85)	-1.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	21,341	20,807	32,162	28,633	25,400	(3,233)	-11.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	227	26	204	319	115	56.4%
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	170,901	166,984	165,288	187,972	175,755	(12,217)	-6.5%
Total Expenditures	\$ 2,562,008	\$ 2,569,015	\$ 2,379,675	\$ 2,523,549	\$ 2,358,325	\$ (165,224)	-6.5%

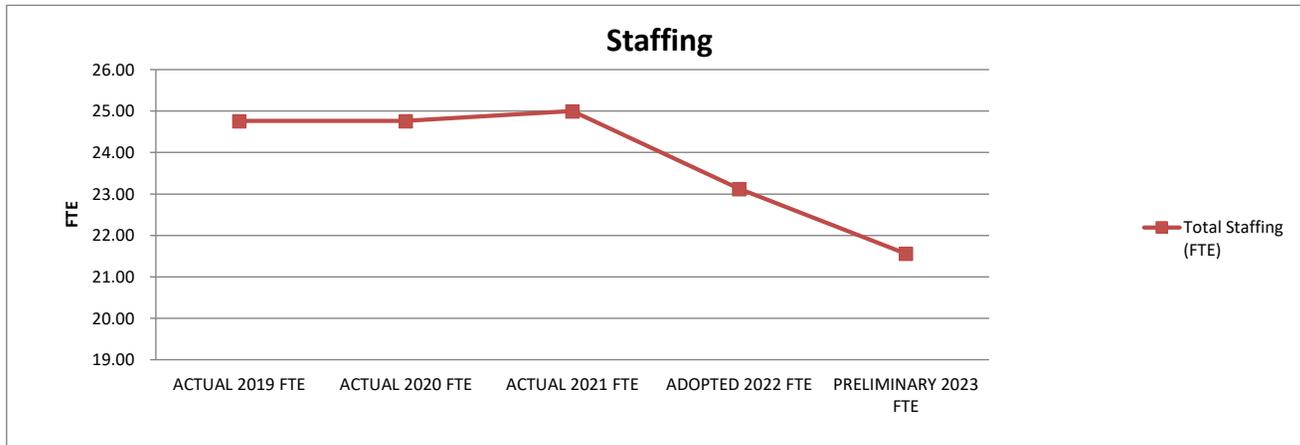


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1390 - Williwaw Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	332.50	337.65	310.30	333.60	329.00	(4.60)	-1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	15.20	15.20	15.00	14.00	12.00	(2.00)	-14.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	3.00	3.00	3.00	3.00	3.00	-	0.0%
Total Certificated	19.20	19.20	19.00	18.00	16.00	(2.00)	-11.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	1.75	0.88	1.31	0.44	50.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	5.56	6.00	5.13	5.56	0.44	8.5%
Total Staffing (FTE)	24.76	24.76	25.00	23.13	21.56	(1.56)	-6.8%



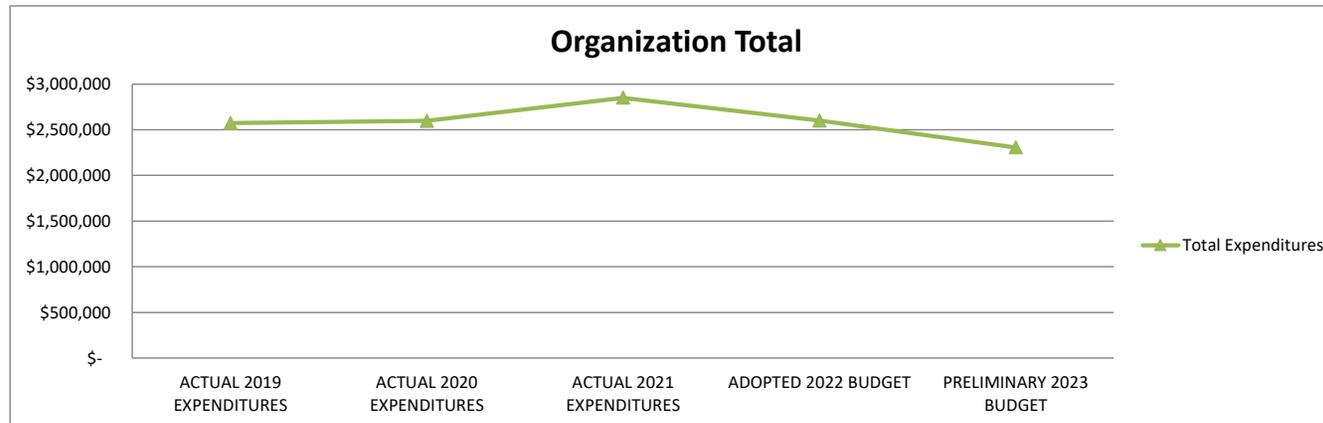
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,504,568	\$ 1,481,162	\$ 1,669,463	\$ 1,431,730	\$ 1,231,993	\$ (199,737)	-14.0%
320 - Non-Certificated Salaries	200,438	236,660	196,220	202,623	196,022	(6,601)	-3.3%
360 - Employee Benefits	694,528	716,234	794,296	772,926	669,273	(103,653)	-13.4%
Total Personnel Expenditures	2,399,534	2,434,056	2,659,979	2,407,279	2,097,288	(309,991)	-12.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 504	\$ 283	\$ 288	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	175	-	-	-	0.0%
430 - Utility Services	29,500	31,285	36,319	39,415	43,667	4,252	10.8%
435 - Energy	107,919	101,729	124,214	117,000	132,400	15,400	13.2%
440 - Other Purchased Services	7,345	6,440	6,920	6,910	6,900	(10)	-0.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	26,819	23,797	23,334	28,863	25,579	(3,284)	-11.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	211	323	112	53.1%
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	172,087	163,534	191,250	192,399	208,869	16,470	8.6%
Total Expenditures	\$ 2,571,621	\$ 2,597,590	\$ 2,851,229	\$ 2,599,678	\$ 2,306,157	\$ (293,521)	-11.3%

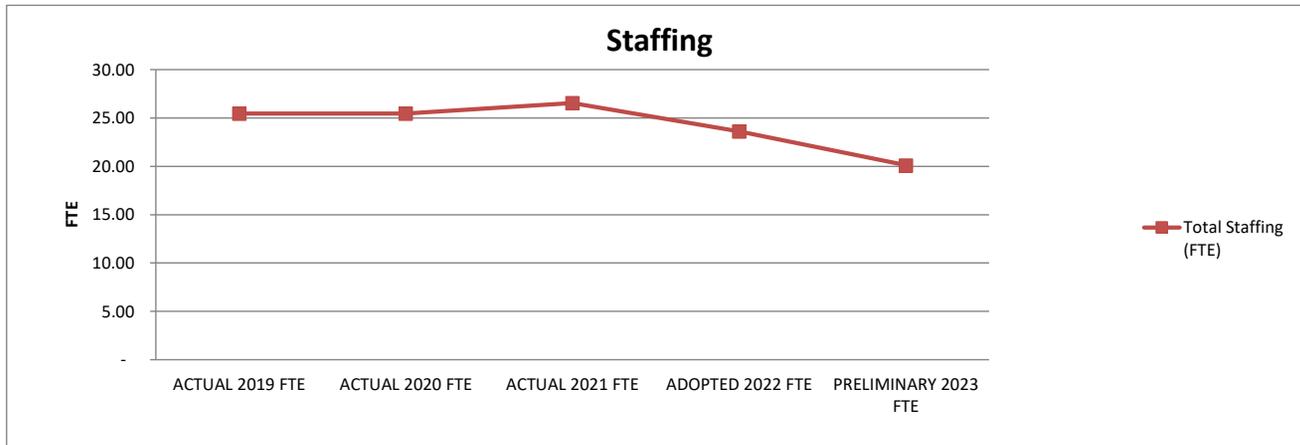


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	360.40	359.45	341.34	339.25	340.00	0.75	0.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	16.40	16.40	17.50	15.00	11.50	(3.50)	-23.3%
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	19.90	19.90	21.00	18.50	15.00	(3.50)	-18.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	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	5.56	5.56	5.56	5.13	5.13	-	0.0%
Total Staffing (FTE)	25.46	25.46	26.56	23.63	20.13	(3.50)	-14.8%



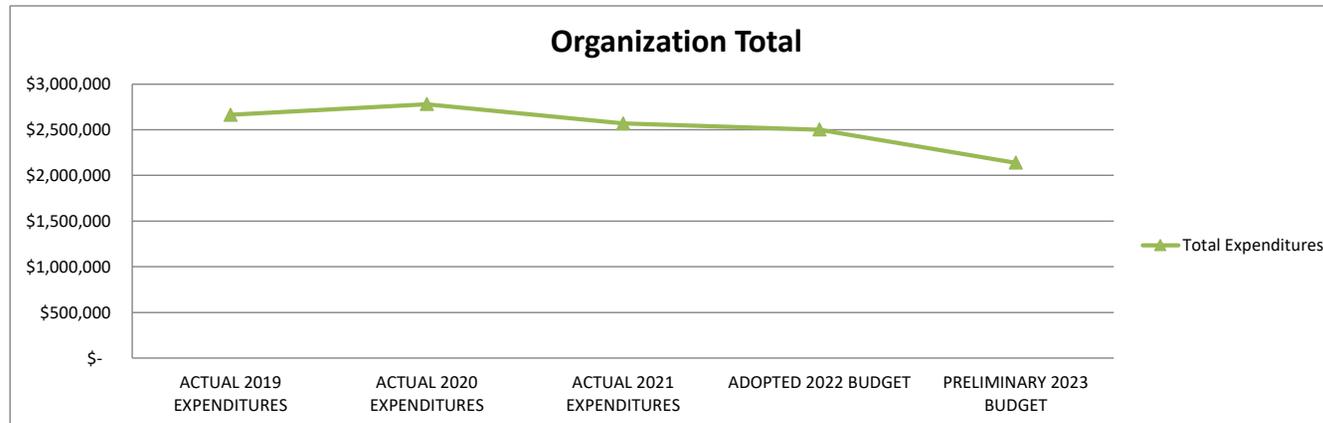
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,563,614	\$ 1,623,170	\$ 1,525,457	\$ 1,348,042	\$ 1,105,804	\$ (242,238)	-18.0%
320 - Non-Certificated Salaries	186,352	184,231	168,759	206,140	206,563	423	0.2%
360 - Employee Benefits	728,032	799,863	708,122	745,618	634,022	(111,596)	-15.0%
Total Personnel Expenditures	2,477,998	2,607,264	2,402,338	2,299,800	1,946,389	(353,411)	-15.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	2,157	-	194	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	32,751	32,056	34,812	40,605	44,562	3,957	9.7%
435 - Energy	121,600	117,003	110,333	128,200	120,300	(7,900)	-6.2%
440 - Other Purchased Services	7,120	7,160	6,650	6,525	6,345	(180)	-2.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	23,296	16,829	16,416	25,955	21,337	(4,618)	-17.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	120	-	185	273	88	47.6%
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	186,924	173,168	168,405	201,470	192,817	(8,653)	-4.3%
Total Expenditures	\$ 2,664,922	\$ 2,780,432	\$ 2,570,743	\$ 2,501,270	\$ 2,139,206	\$ (362,064)	-14.5%

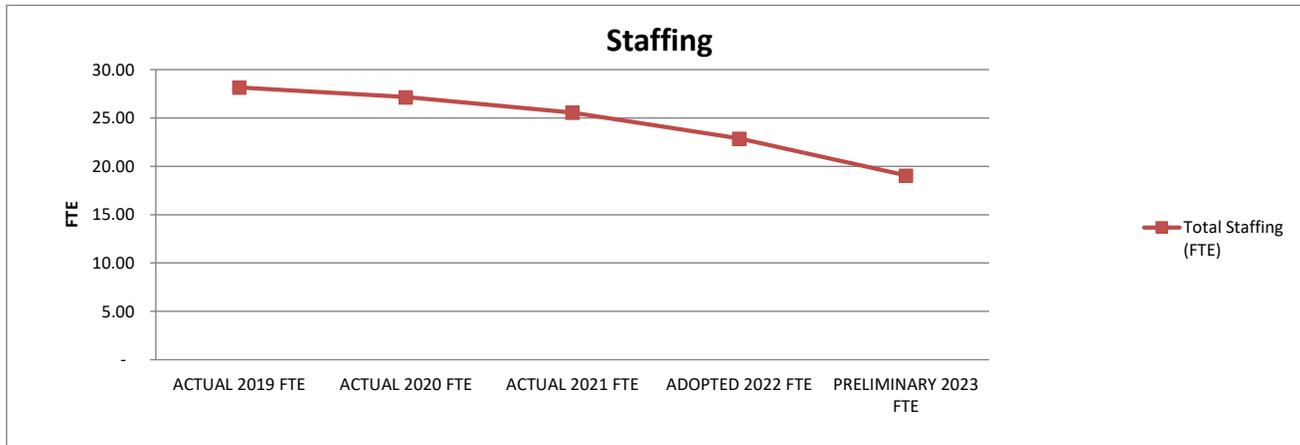


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	371.95	363.11	272.80	263.95	293.00	29.05	11.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	18.60	17.60	16.00	13.50	9.50	(4.00)	-29.6%
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	22.60	21.60	20.00	17.50	13.50	(4.00)	-22.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	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	1.25	1.25	1.25	1.50	1.25	(0.25)	-16.7%
Total Classified	5.56	5.56	5.56	5.38	5.56	0.19	3.5%
Total Staffing (FTE)	28.16	27.16	25.56	22.88	19.06	(3.81)	-16.7%



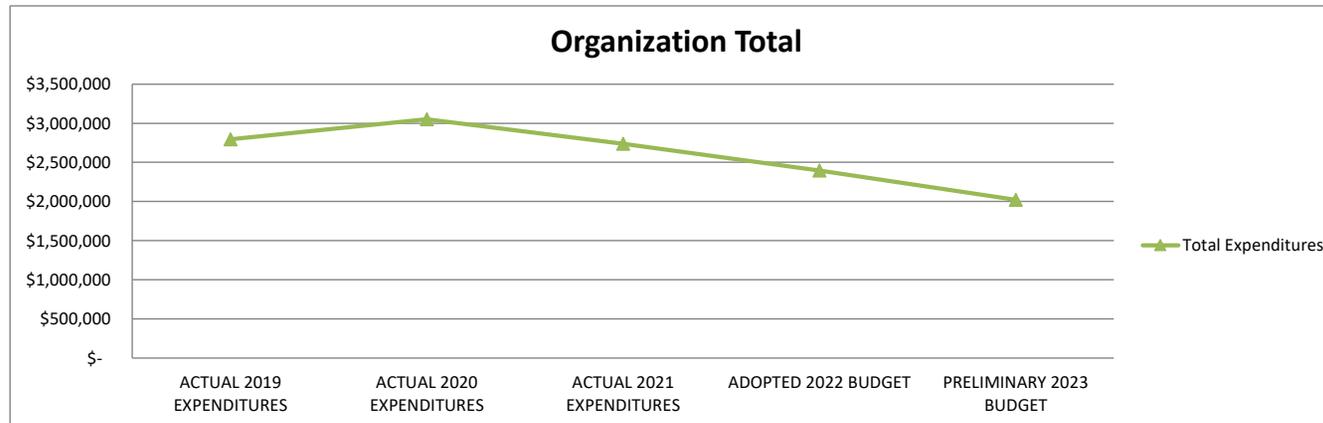
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,694,054	\$ 1,833,380	\$ 1,585,884	\$ 1,314,810	\$ 1,070,573	\$ (244,237)	-18.6%
320 - Non-Certificated Salaries	171,941	189,534	241,374	203,036	209,280	6,244	3.1%
360 - Employee Benefits	806,672	910,939	792,222	728,107	613,064	(115,043)	-15.8%
Total Personnel Expenditures	2,672,667	2,933,853	2,619,480	2,245,953	1,892,917	(353,036)	-15.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 119	\$ 119	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	180	342	66	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	25,459	24,332	26,797	30,985	32,884	1,899	6.1%
435 - Energy	64,917	61,408	59,412	85,500	69,100	(16,400)	-19.2%
440 - Other Purchased Services	6,292	6,550	6,350	6,295	5,850	(445)	-7.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	24,414	23,842	25,335	26,584	21,772	(4,812)	-18.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	192	280	88	45.8%
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	121,262	116,593	118,079	149,556	129,886	(19,670)	-13.2%
Total Expenditures	\$ 2,793,929	\$ 3,050,446	\$ 2,737,559	\$ 2,395,509	\$ 2,022,803	\$ (372,706)	-15.6%

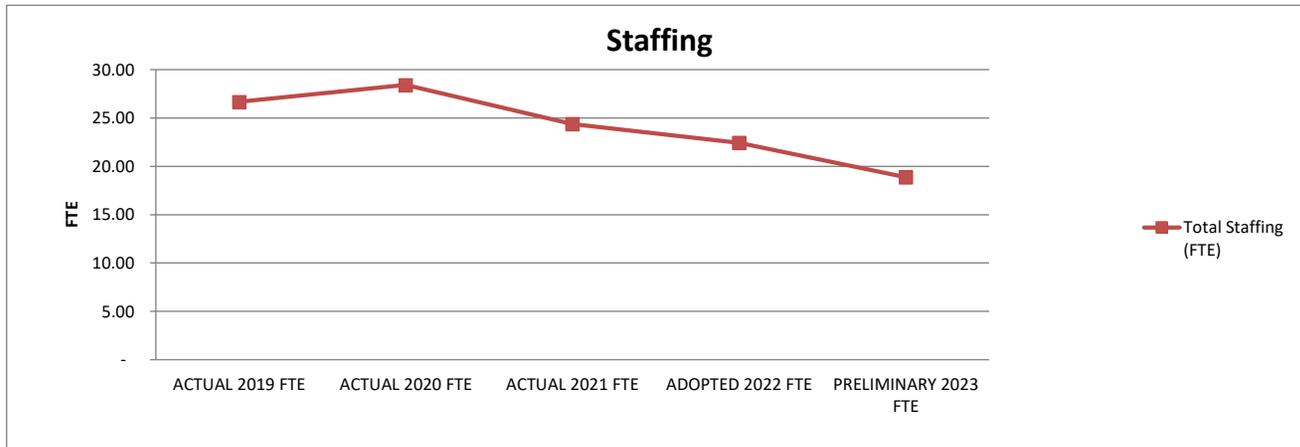


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	371.09	371.58	297.22	301.56	295.00	(6.56)	-2.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	17.60	18.60	15.00	13.50	9.50	(4.00)	-29.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	21.10	22.10	18.50	17.00	13.00	(4.00)	-23.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	2.06	1.63	1.19	1.63	0.44	36.7%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	6.31	5.88	5.44	5.88	0.44	8.0%
Total Staffing (FTE)	26.66	28.41	24.38	22.44	18.88	(3.56)	-15.9%



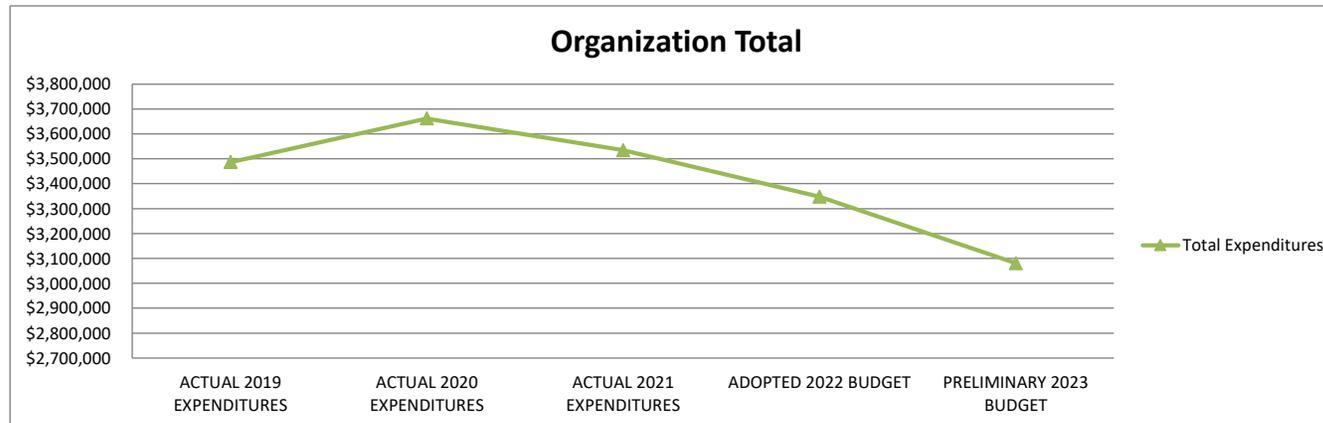
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1450 - Polaris K12**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,086,739	\$ 2,177,273	\$ 2,068,609	\$ 1,846,603	\$ 1,666,481	\$ (180,122)	-9.8%
320 - Non-Certificated Salaries	232,031	243,217	272,668	268,510	263,968	(4,542)	-1.7%
360 - Employee Benefits	944,859	1,020,004	957,945	988,427	890,944	(97,483)	-9.9%
Total Personnel Expenditures	3,263,629	3,440,494	3,299,222	3,103,540	2,821,393	(282,147)	-9.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 2,200	\$ -	\$ -	\$ 2,600	\$ 1,700	\$ (900)	-34.6%
420 - Staff Travel	367	56	184	-	-	-	0.0%
425 - Student Travel	1,100	1,100	-	1,100	1,100	-	0.0%
430 - Utility Services	30,611	24,856	27,453	33,115	32,126	(989)	-3.0%
435 - Energy	143,593	144,250	162,146	161,700	178,100	16,400	10.1%
440 - Other Purchased Services	5,694	7,207	5,660	6,275	6,665	390	6.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	38,585	42,859	38,604	39,627	38,762	(865)	-2.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	900	1,259	1,638	277	1,354	1,077	388.8%
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	223,050	221,587	235,685	244,694	259,807	15,113	6.2%
Total Expenditures	\$ 3,486,679	\$ 3,662,081	\$ 3,534,907	\$ 3,348,234	\$ 3,081,200	\$ (267,034)	-8.0%

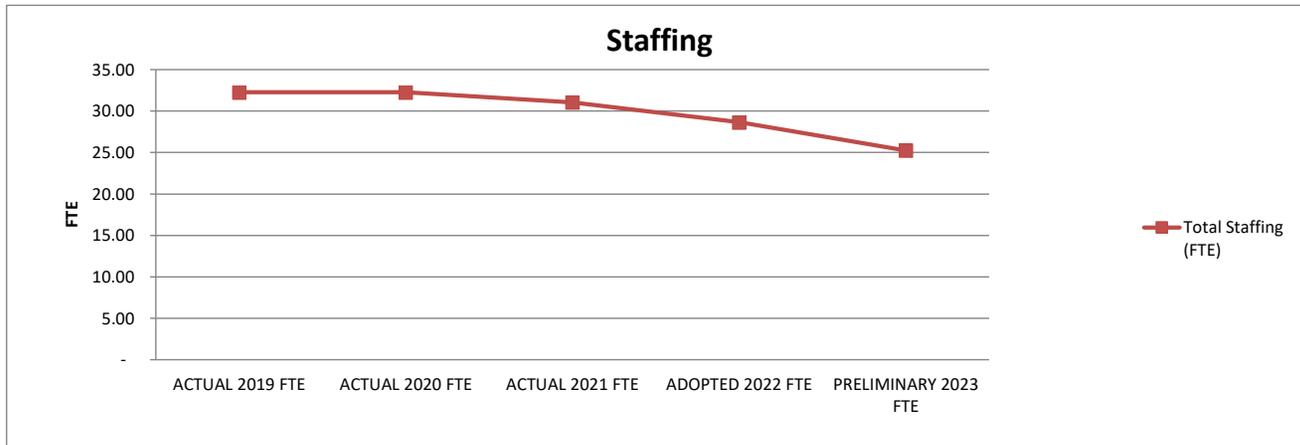


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1450 - Polaris K12**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23 PRELIMINARY	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	484.15	482.00	460.45	483.75	487.00	3.25	0.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	22.60	22.60	21.40	19.00	15.60	(3.40)	-17.9%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.60	2.60	2.60	2.60	2.60	-	0.0%
Total Certificated	26.20	26.20	25.00	22.60	19.20	(3.40)	-15.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	1.31	1.31	1.31	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.75	1.75	1.75	1.75	1.75	-	0.0%
Total Classified	6.06	6.06	6.06	6.06	6.06	-	0.0%
Total Staffing (FTE)	32.26	32.26	31.06	28.66	25.26	(3.40)	-11.9%



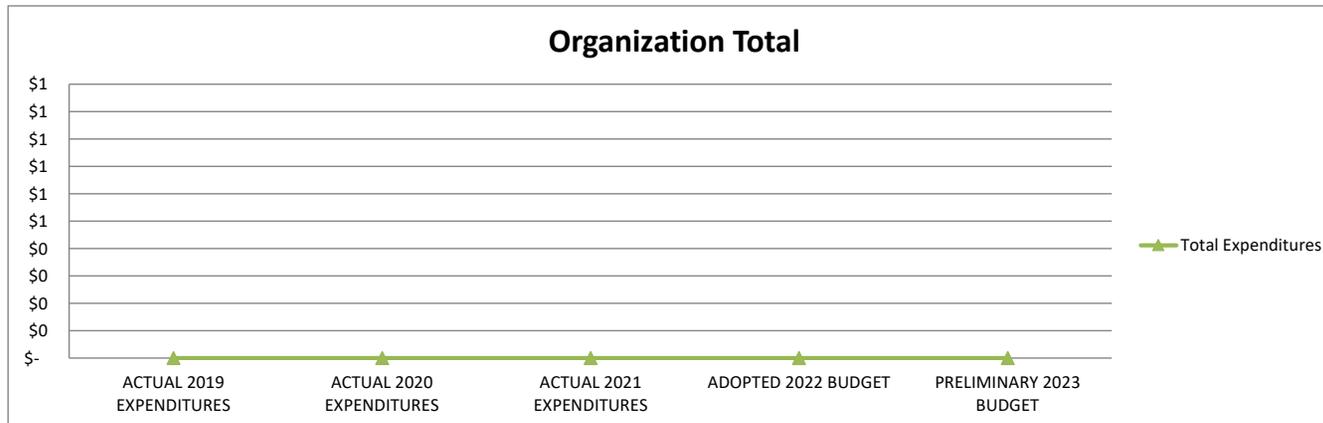
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1489 - Summer School Elementary**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
360 - Employee Benefits	-	-	-	-	-	-	0.0%
Total Personnel Expenditures	-	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	-	-	-	0.0%
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

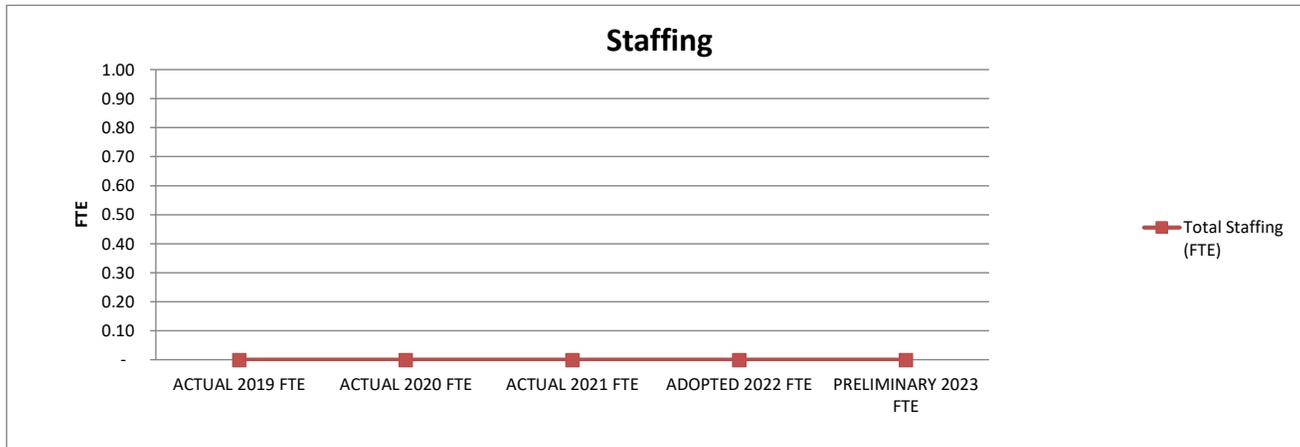


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1489 - Summer School Elementary**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

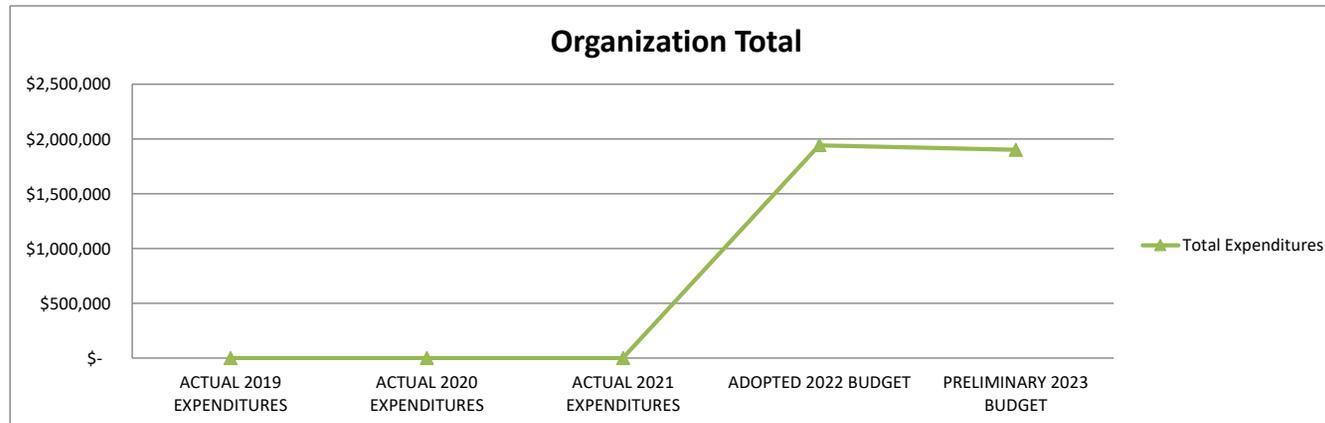


STATEMENT OF PROGRAM:
Summer School Elementary has been eliminated due to budget reductions.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1499 - Unallocated Elem Resources**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ 1,122,540	\$ 1,179,555	\$ 57,015	5.1%
320 - Non-Certificated Salaries	-	-	-	47,250	51,250	4,000	8.5%
360 - Employee Benefits	-	-	-	481,810	498,702	16,892	3.5%
Total Personnel Expenditures	-	-	-	1,651,600	1,729,507	77,907	4.7%
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	-	-	-	290,614	170,614	(120,000)	-41.3%
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	-	-	-	290,614	170,614	(120,000)	-41.3%
Total Expenditures	\$ -	\$ -	\$ -	\$ 1,942,214	\$ 1,900,121	\$ (42,093)	-2.2%

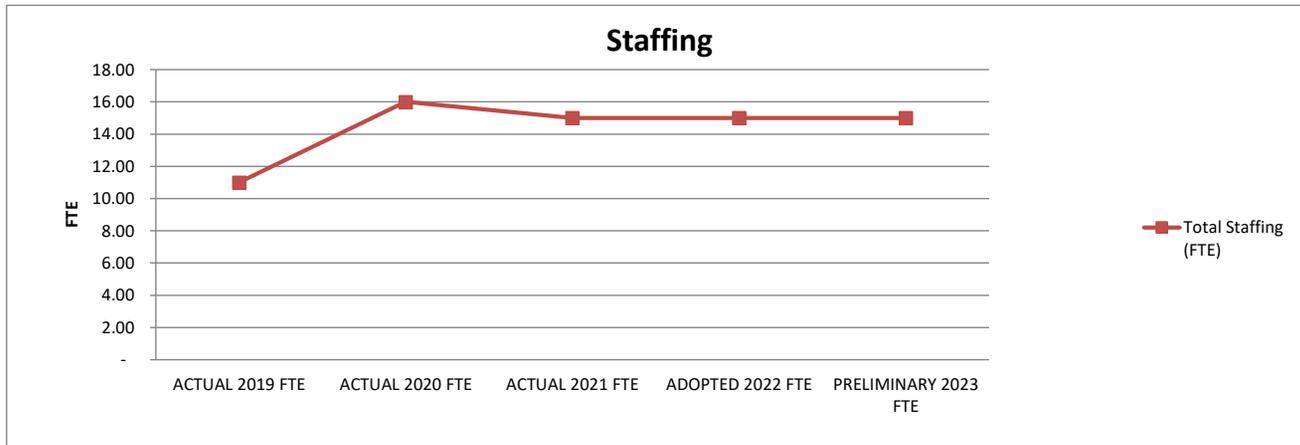


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1499 - Unallocated Elem Resources**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	10.00	16.00	15.00	15.00	15.00	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	-	-	-	-	-	0.0%
Total Certificated	11.00	16.00	15.00	15.00	15.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	11.00	16.00	15.00	15.00	15.00	-	0.0%



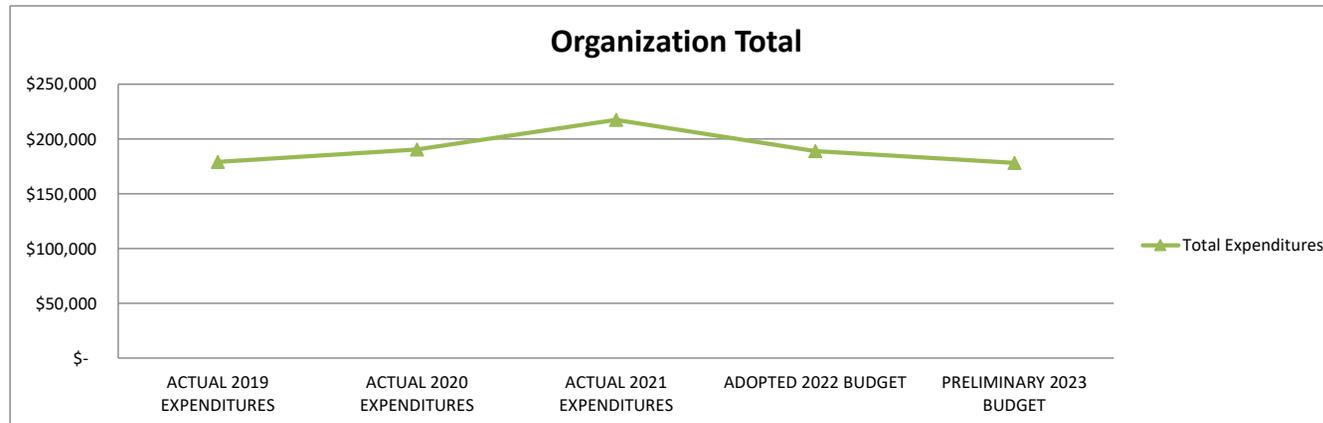
STATEMENT OF PROGRAM:

This cost center contains funding that is not specific for any one elementary school or program. Examples would be new textbook adoptions, emergency supply and equipment funds, staffing to be reallocated based on school/class size enrollment and School Board directed goals.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1501 - Charter School Administration**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ 5,000	\$ -	\$ 129,771	\$ 129,771	0.0%
320 - Non-Certificated Salaries	118,468	120,000	131,225	118,021	-	(118,021)	-100.0%
360 - Employee Benefits	54,923	64,245	78,911	62,940	40,513	(22,427)	-35.6%
Total Personnel Expenditures	173,391	184,245	215,136	180,961	170,284	(10,677)	-5.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 4,602	\$ 5,368	\$ 1,500	\$ 6,000	\$ 6,000	\$ -	0.0%
420 - Staff Travel	645	-	-	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	382	731	724	1,000	1,000	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	5,629	6,099	2,224	7,800	7,800	-	0.0%
Total Expenditures	\$ 179,020	\$ 190,344	\$ 217,360	\$ 188,761	\$ 178,084	\$ (10,677)	-5.7%

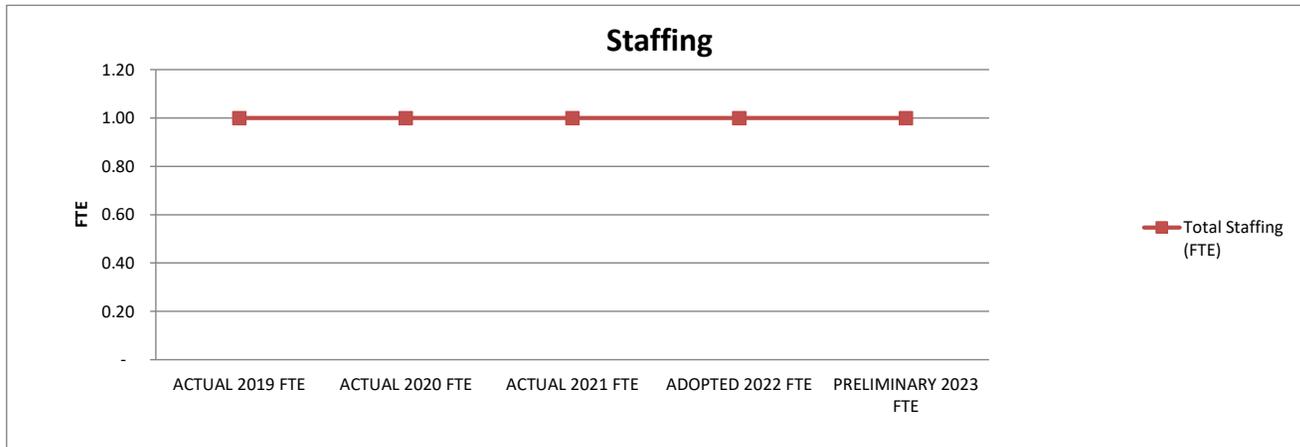


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1501 - Charter School Administration**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	1.00	1.00	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	1.00	1.00	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Total Staffing (FTE)	1.00	1.00	1.00	1.00	1.00	-	0.0%



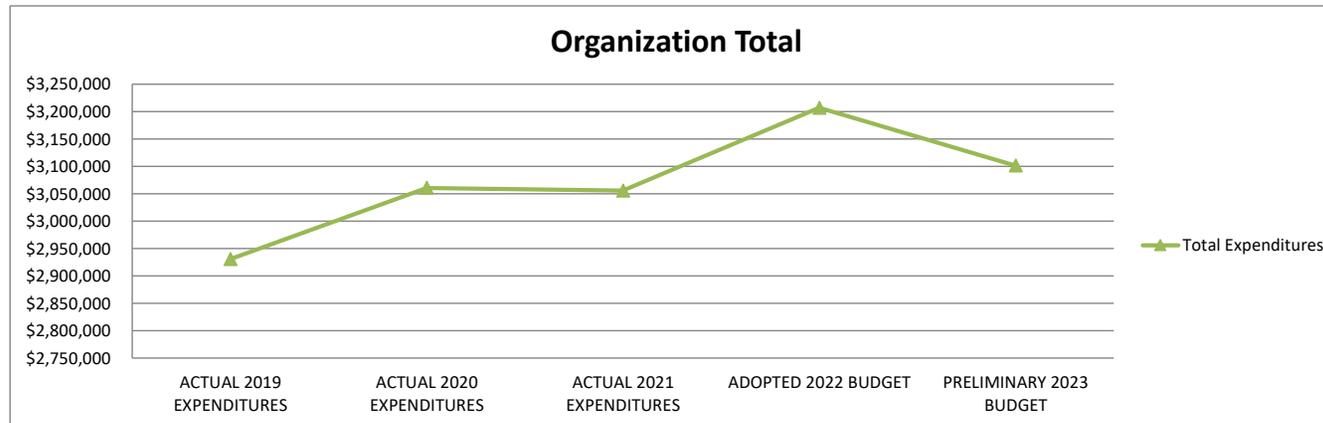
STATEMENT OF PROGRAM:

The Charter School Administration Department's duties are to oversee the development of new charter schools and supervise charter school principals and assist school advisory committees once the schools are established, as well as supervise all other homeschool and correspondence school principals, including the ASD Virtual program director. The office serves as the liaison between charter schools and district administration.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,413,989	\$ 1,423,796	\$ 1,478,086	\$ 1,608,236	\$ 1,121,839	\$ (486,397)	-30.2%
320 - Non-Certificated Salaries	203,170	234,180	184,776	174,328	307,996	133,668	76.7%
360 - Employee Benefits	628,034	713,917	745,764	828,297	782,455	(45,842)	-5.5%
Total Personnel Expenditures	2,245,193	2,371,893	2,408,626	2,610,861	2,212,290	(398,571)	-15.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 132	\$ 5,075	\$ 404	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	850	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	10,180	11,128	24,991	10,280	10,280	-	0.0%
435 - Energy	-	-	51,182	-	-	-	0.0%
440 - Other Purchased Services	633,603	634,398	526,485	519,500	519,500	-	0.0%
445 - Insurance And Bond Premiums	7,546	18,004	20,273	25,000	25,000	-	0.0%
450 - Supplies, Materials, And Media	33,265	16,836	23,535	16,457	19,948	3,491	21.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	754	2,344	175	24,584	314,162	289,578	1177.9%
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	685,480	688,635	647,045	595,821	888,890	293,069	49.2%
Total Expenditures	\$ 2,930,673	\$ 3,060,528	\$ 3,055,671	\$ 3,206,682	\$ 3,101,180	\$ (105,502)	-3.3%

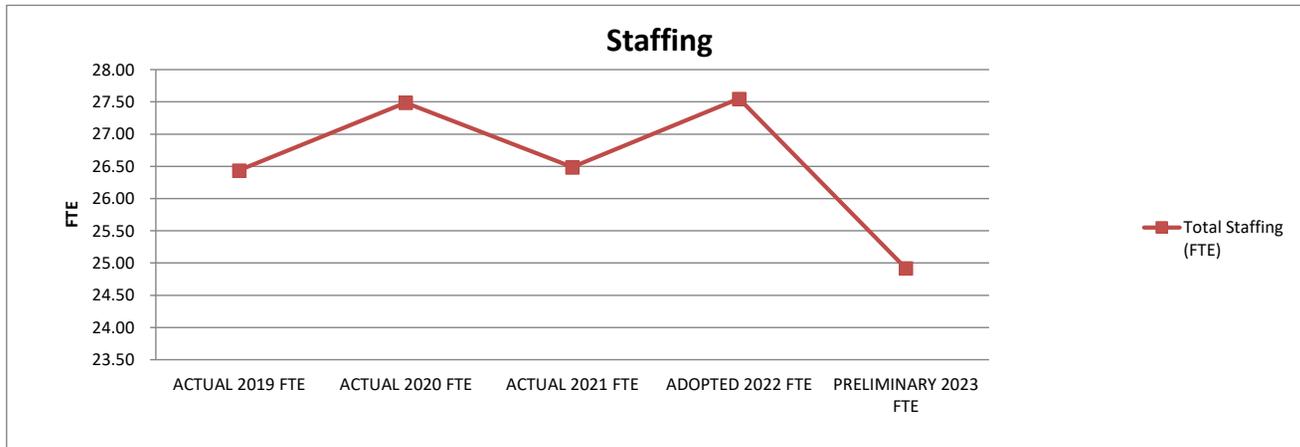


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	305.75	298.45	287.70	234.25	285.00	50.75	21.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.50	2.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	14.00	16.00	16.00	18.00	12.50	(5.50)	-30.6%
Special Service Teacher	3.00	2.00	2.00	2.00	1.00	(1.00)	-50.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Certificated	19.50	21.00	20.00	22.00	15.50	(6.50)	-29.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	1.50	1.50	0.0%
Clerical	2.00	2.00	2.00	2.00	3.00	1.00	50.0%
Paraprofessional Educator	3.19	3.19	3.19	2.25	2.00	(0.25)	-11.1%
Custodial	1.00	1.00	1.00	1.00	1.62	0.62	62.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.75	0.30	0.30	0.30	1.30	1.00	333.3%
Total Classified	6.94	6.49	6.49	5.55	9.42	3.87	69.7%
Total Staffing (FTE)	26.44	27.49	26.49	27.55	24.92	(2.63)	-9.5%



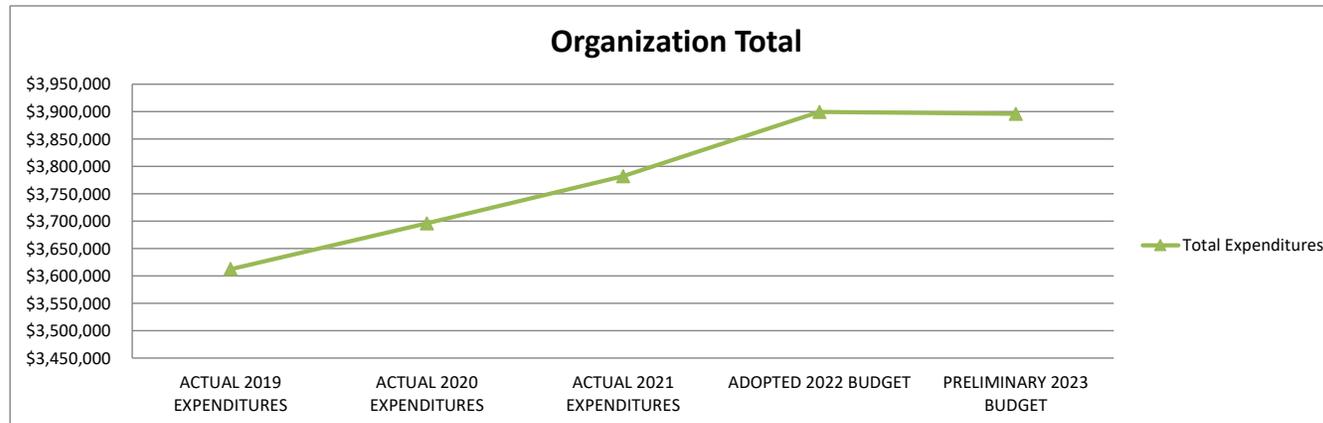
STATEMENT OF PROGRAM:

The Alaska Native Cultural Charter School is operating in its new building. The K-8 school offers a curriculum that is similar to Anchorage School District adopted curriculum with an emphasis on Native subsistence life styles and rural Alaskan culture. Several Native languages are introduced to students and various Native groups and organizations present special programs and provide guest helpers in the classroom to enrich the children's' educational experience. The school provides free and reduced breakfasts and lunches as well as makes available Title I assistance for all students. The school is open to all students in ASD and uses the lottery system to determine enrollment.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1510 - Aquarian Charter School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,764,978	\$ 1,822,364	\$ 1,940,954	\$ 2,001,945	\$ 2,043,373	\$ 41,428	2.1%
320 - Non-Certificated Salaries	507,471	525,691	468,058	510,931	456,897	(54,034)	-10.6%
360 - Employee Benefits	1,086,666	1,126,688	1,110,072	1,174,133	1,167,625	(6,508)	-0.6%
Total Personnel Expenditures	3,359,115	3,474,743	3,519,084	3,687,009	3,667,895	(19,114)	-0.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 2,151	\$ 3,643	\$ 4,564	\$ -	\$ 6,000	\$ 6,000	0.0%
420 - Staff Travel	512	3,442	96	150	2,150	2,000	1333.3%
425 - Student Travel	1,060	-	69	-	-	-	0.0%
430 - Utility Services	14,711	13,620	14,294	14,271	15,497	1,226	8.6%
435 - Energy	67,257	67,106	66,802	70,000	70,000	-	0.0%
440 - Other Purchased Services	42,091	9,713	13,226	11,050	6,650	(4,400)	-39.8%
445 - Insurance And Bond Premiums	10,412	19,851	27,244	27,000	31,691	4,691	17.4%
450 - Supplies, Materials, And Media	106,175	99,466	133,392	89,208	95,276	6,068	6.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	8,978	4,057	2,855	700	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	253,347	220,898	262,542	212,379	227,964	15,585	7.3%
Total Expenditures	\$ 3,612,462	\$ 3,695,641	\$ 3,781,626	\$ 3,899,388	\$ 3,895,859	\$ (3,529)	-0.1%

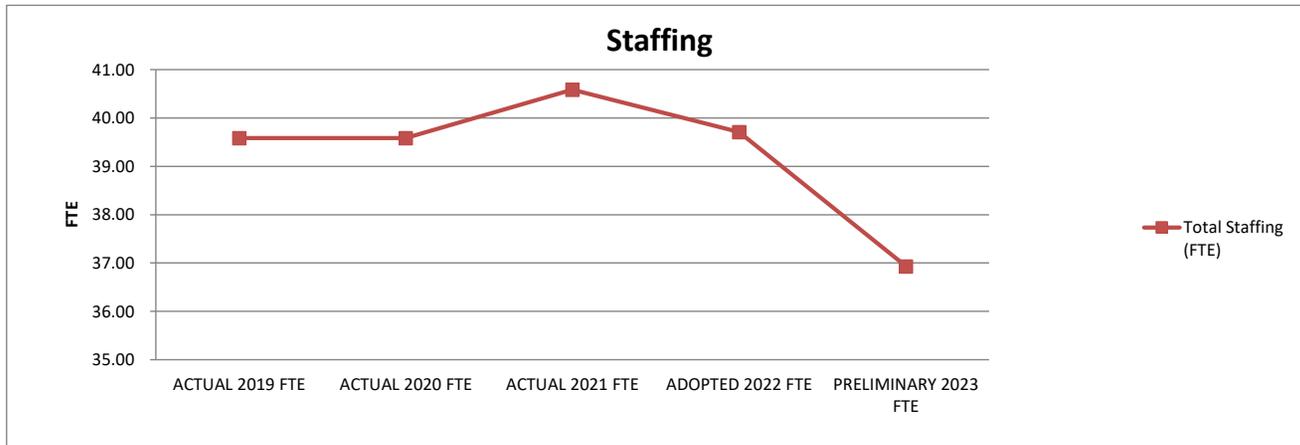


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1510 - Aquarian Charter School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23 PRELIMINARY	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	381.15	382.10	384.00	381.00	380.00	(1.00)	-0.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	20.20	21.20	21.20	21.20	21.00	(0.20)	-0.9%
Special Service Teacher	2.00	1.00	2.00	2.00	2.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.70	1.70	1.70	1.70	1.00	(0.70)	-41.2%
Total Certificated	24.90	24.90	25.90	25.90	25.00	(0.90)	-3.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	10.69	10.69	10.69	9.81	7.94	(1.88)	-19.1%
Custodial	2.00	2.00	2.00	2.00	2.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	14.69	14.69	14.69	13.81	11.94	(1.88)	-13.6%
Total Staffing (FTE)	39.59	39.59	40.59	39.71	36.94	(2.78)	-7.0%



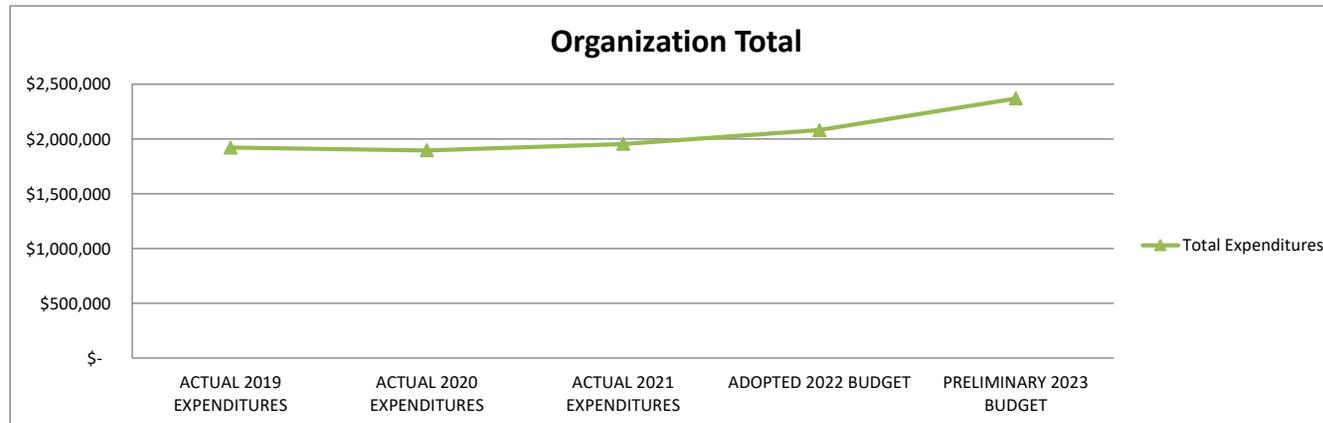
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 855,246	\$ 837,750	\$ 864,161	\$ 904,891	\$ 963,444	\$ 58,553	6.5%
320 - Non-Certificated Salaries	189,332	199,348	197,938	211,099	204,182	(6,917)	-3.3%
360 - Employee Benefits	445,725	462,415	453,580	484,693	530,295	45,602	9.4%
Total Personnel Expenditures	1,490,303	1,499,513	1,515,679	1,600,683	1,697,921	97,238	6.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 4,100	\$ 2,710	\$ 457	\$ 1,150	\$ 16,150	\$ 15,000	1304.3%
420 - Staff Travel	-	-	-	350	350	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	8,703	9,241	9,569	9,100	9,625	525	5.8%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	386,822	346,155	342,776	351,071	465,454	114,383	32.6%
445 - Insurance And Bond Premiums	6,988	15,591	18,004	18,981	21,070	2,089	11.0%
450 - Supplies, Materials, And Media	23,890	22,958	67,285	57,900	56,400	(1,500)	-2.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	40,319	102,761	62,442	154.9%
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	430,503	396,655	438,091	478,871	671,810	192,939	40.3%
Total Expenditures	\$ 1,920,806	\$ 1,896,168	\$ 1,953,770	\$ 2,079,554	\$ 2,369,731	\$ 290,177	14.0%

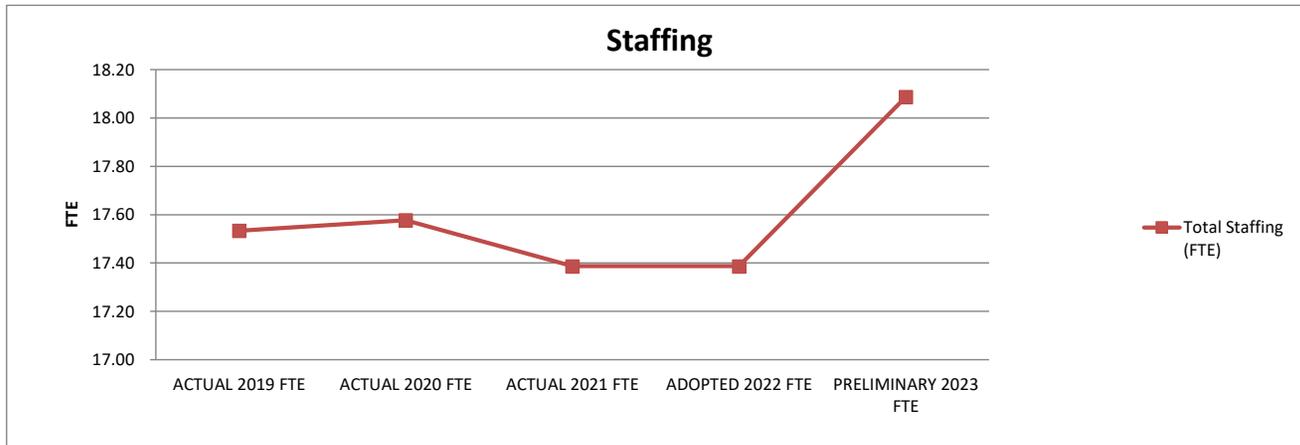


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	176.45	176.00	163.95	173.45	202.00	28.55	16.5%
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	8.20	8.20	8.90	0.70	8.5%
Special Service Teacher	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	0.80	1.00	1.00	1.00	1.00	-	0.0%
Total Certificated	11.19	11.39	11.20	11.20	11.90	0.70	6.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	4.94	5.19	5.19	5.19	5.19	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.41	-	-	-	-	-	0.0%
Total Classified	6.34	6.19	6.19	6.19	6.19	-	0.0%
Total Staffing (FTE)	17.53	17.58	17.39	17.39	18.09	0.70	4.0%



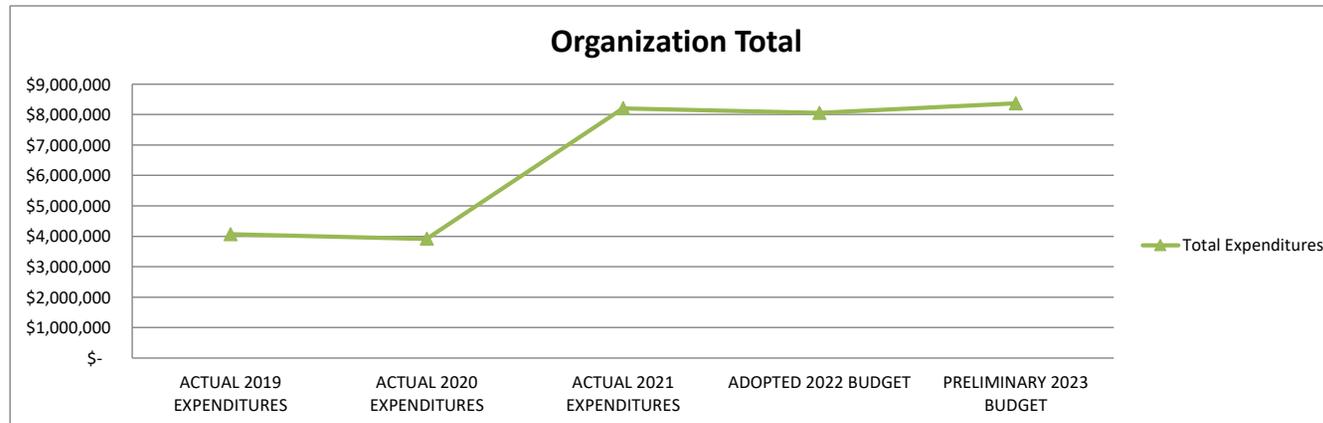
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1540 - Family Partnership Charter**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 960,283	\$ 863,601	\$ 1,620,205	\$ 1,458,140	\$ 1,583,796	\$ 125,656	8.6%
320 - Non-Certificated Salaries	261,724	269,758	365,276	391,303	353,955	(37,348)	-9.5%
360 - Employee Benefits	603,556	569,133	930,650	926,607	919,614	(6,993)	-0.8%
Total Personnel Expenditures	1,825,563	1,702,492	2,916,131	2,776,050	2,857,365	81,315	2.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,487,462	\$ 1,456,236	\$ 2,786,362	\$ 3,718,000	\$ 4,000,000	\$ 282,000	7.6%
420 - Staff Travel	205	-	-	1,000	1,000	-	0.0%
425 - Student Travel	5,780	2,929	739	10,000	10,500	500	5.0%
430 - Utility Services	125,202	154,717	275,251	236,200	276,428	40,228	17.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	243,139	277,249	1,242,887	456,141	531,962	75,821	16.6%
445 - Insurance And Bond Premiums	261	10,681	13,520	18,000	35,812	17,812	99.0%
450 - Supplies, Materials, And Media	379,684	308,385	965,344	610,500	658,148	47,648	7.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,862	4,408	4,737	230,510	-	(230,510)	-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	2,244,595	2,214,605	5,288,840	5,280,351	5,513,850	233,499	4.4%
Total Expenditures	\$ 4,070,158	\$ 3,917,097	\$ 8,204,971	\$ 8,056,401	\$ 8,371,215	\$ 314,814	3.9%

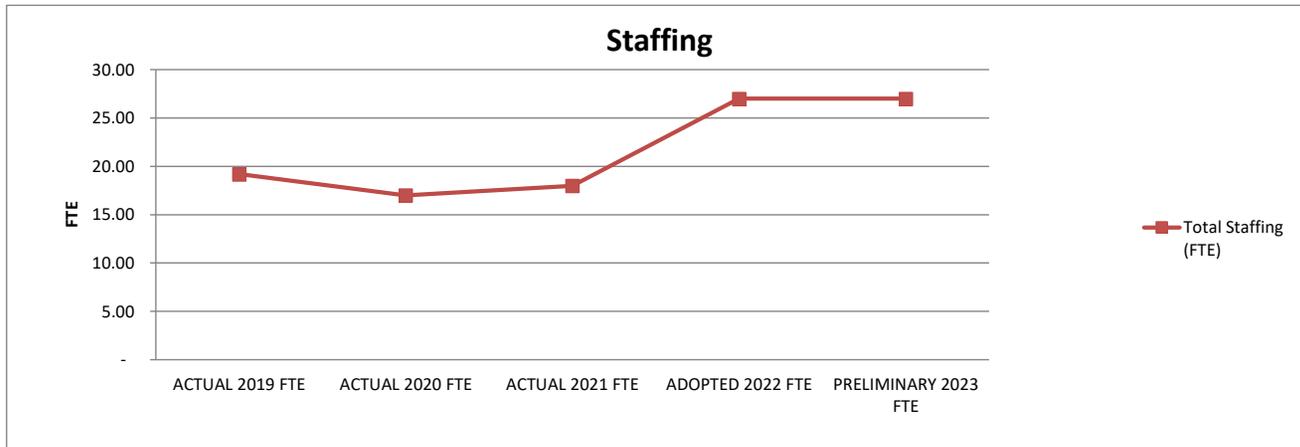


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1540 - Family Partnership Charter**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	681.25	693.30	1,635.46	1,226.15	1,300.00	73.85	6.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	13.20	10.00	11.00	18.00	18.00	-	0.0%
Special Service Teacher	-	-	-	-	1.00	1.00	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	14.20	11.00	12.00	19.00	20.00	1.00	5.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	4.00	5.00	5.00	7.00	6.00	(1.00)	-14.3%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	5.00	6.00	6.00	8.00	7.00	(1.00)	-12.5%
Total Staffing (FTE)	19.20	17.00	18.00	27.00	27.00	-	0.0%



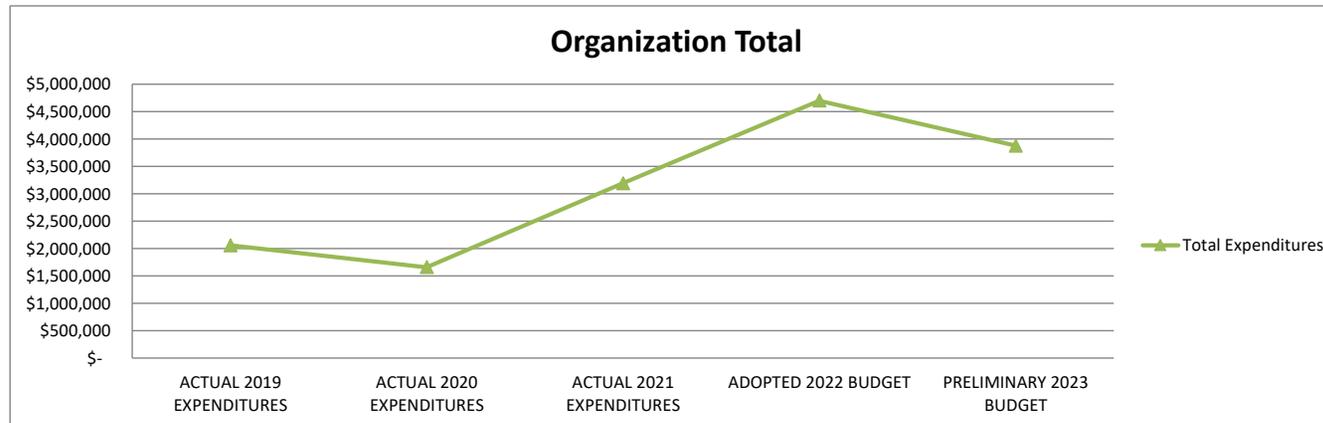
STATEMENT OF PROGRAM:

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.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1545 - Frontier Charter School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 485,049	\$ 375,495	\$ 752,629	\$ 736,374	\$ 778,409	\$ 42,035	5.7%
320 - Non-Certificated Salaries	242,985	193,808	324,821	281,550	325,157	43,607	15.5%
360 - Employee Benefits	361,873	285,701	472,842	442,116	489,731	47,615	10.8%
Total Personnel Expenditures	1,089,907	855,004	1,550,292	1,460,040	1,593,297	133,257	9.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 428,316	\$ 301,997	\$ 718,467	\$ 1,000,000	\$ 600,000	\$ (400,000)	-40.0%
420 - Staff Travel	410	144	-	1,000	1,000	-	0.0%
425 - Student Travel	-	-	175	-	-	-	0.0%
430 - Utility Services	37,039	31,988	68,614	90,000	66,056	(23,944)	-26.6%
435 - Energy	19,168	18,654	18,348	25,000	25,000	-	0.0%
440 - Other Purchased Services	346,288	337,690	456,173	486,418	396,418	(90,000)	-18.5%
445 - Insurance And Bond Premiums	16,098	15,807	16,727	25,000	25,000	-	0.0%
450 - Supplies, Materials, And Media	119,859	96,793	359,851	1,108,940	718,500	(390,440)	-35.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,355	1,295	1,200	501,200	449,821	(51,379)	-10.3%
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	968,533	804,368	1,639,555	3,237,558	2,281,795	(955,763)	-29.5%
Total Expenditures	\$ 2,058,440	\$ 1,659,372	\$ 3,189,847	\$ 4,697,598	\$ 3,875,092	\$ (822,506)	-17.5%

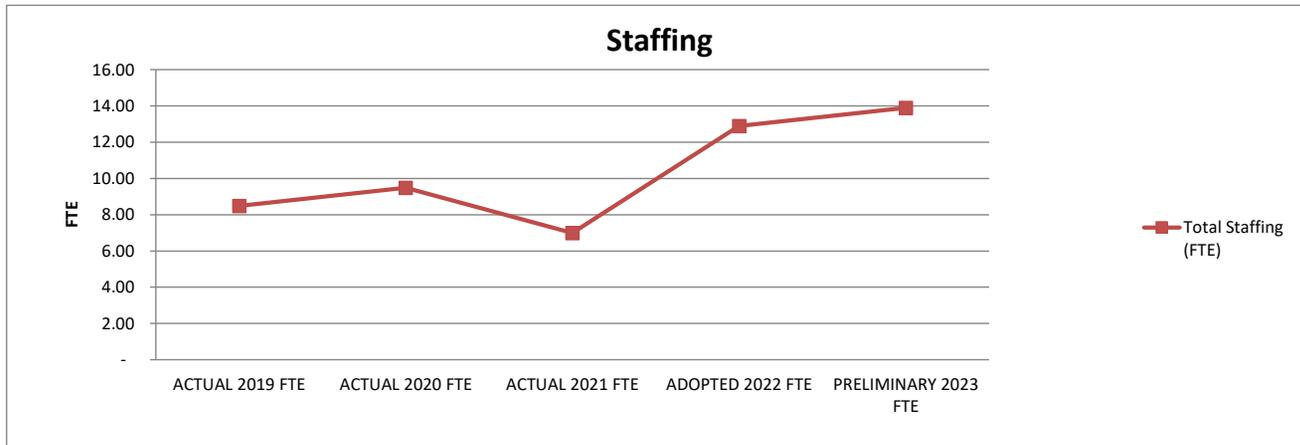


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1545 - Frontier Charter School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	267.30	244.14	727.35	481.40	600.00	118.60	24.6%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	3.49	4.49	3.00	7.00	7.00	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	4.49	5.49	4.00	8.00	8.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	3.00	3.00	2.00	3.90	4.90	1.00	25.6%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	4.00	4.00	3.00	4.90	5.90	1.00	20.4%
Total Staffing (FTE)	8.49	9.49	7.00	12.90	13.90	1.00	7.8%



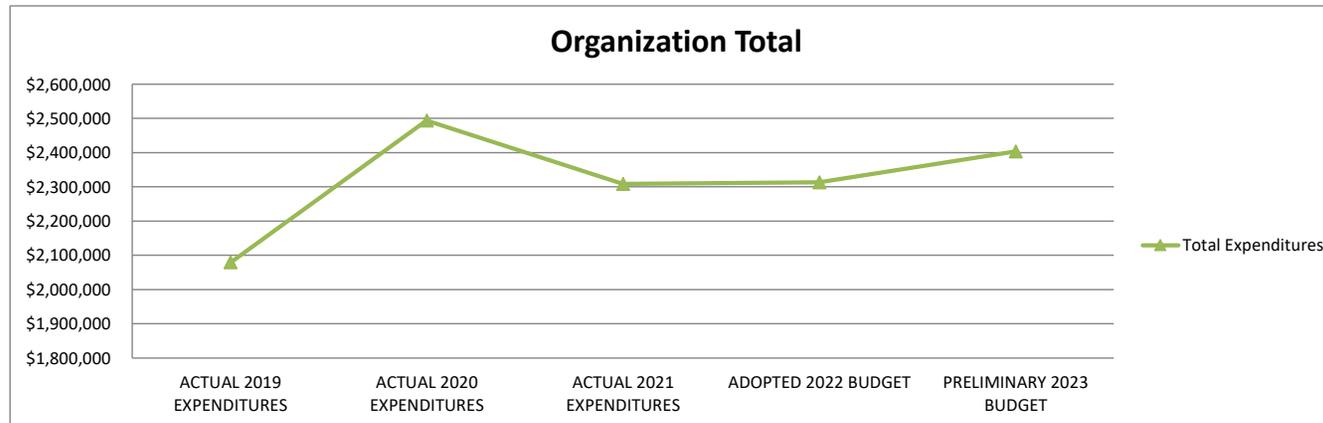
STATEMENT OF PROGRAM:

Frontier Charter School is a resource for curriculum, technology and community for homeschooling families who are pursuing academic excellence. Frontier serves students in grades kindergarten through twelve who reside within the Anchorage School District and who are not enrolled in any other school including on-line or correspondence schools. Seniors who require less than a full-time course load to complete their program may be enrolled.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1550 - Highland Academy**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 990,783	\$ 1,201,187	\$ 1,119,393	\$ 1,087,533	\$ 1,136,478	\$ 48,945	4.5%
320 - Non-Certificated Salaries	120,998	138,718	90,694	122,091	99,817	(22,274)	-18.2%
360 - Employee Benefits	425,480	587,225	498,020	513,000	497,810	(15,190)	-3.0%
Total Personnel Expenditures	1,537,261	1,927,130	1,708,107	1,722,624	1,734,105	11,481	0.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 3,042	\$ 2,400	\$ 4,919	\$ 1,500	\$ 2,400	\$ 900	60.0%
420 - Staff Travel	195	-	-	-	-	-	0.0%
425 - Student Travel	-	1,811	-	-	-	-	0.0%
430 - Utility Services	10,547	4,756	4,984	10,700	10,700	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	506,553	513,979	571,037	560,637	586,338	25,701	4.6%
445 - Insurance And Bond Premiums	10,936	(411)	13,893	11,000	11,000	-	0.0%
450 - Supplies, Materials, And Media	8,204	44,181	5,841	6,470	6,470	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,450	-	-	-	52,300	52,300	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	541,927	566,716	600,674	590,307	669,208	78,901	13.4%
Total Expenditures	\$ 2,079,188	\$ 2,493,846	\$ 2,308,781	\$ 2,312,931	\$ 2,403,313	\$ 90,382	3.9%

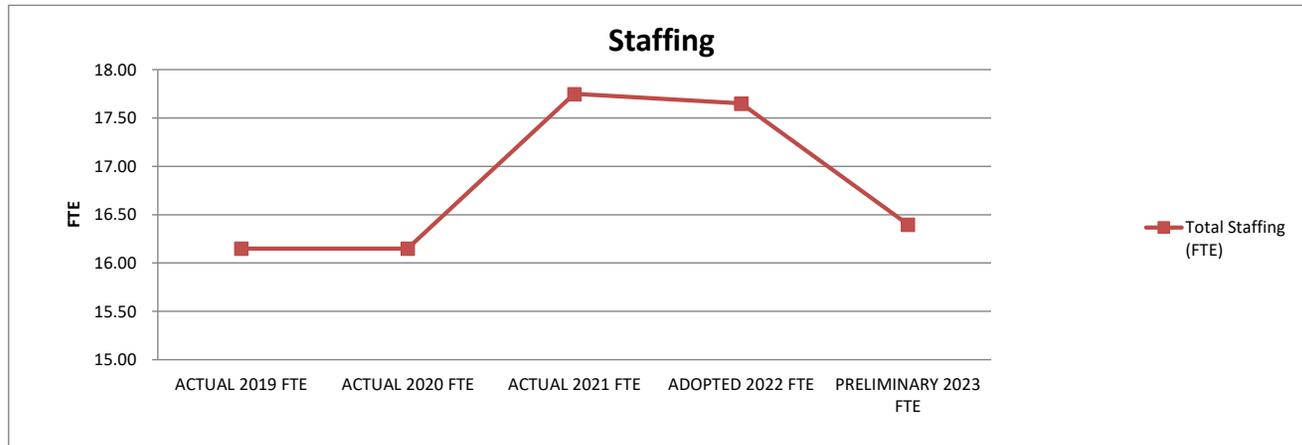


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1550 - Highland Academy**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	154.65	184.45	169.26	157.10	205.00	47.90	30.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	9.40	9.40	9.60	9.60	9.00	(0.60)	-6.3%
Special Service Teacher	1.00	1.00	2.00	2.00	2.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	0.50	0.50	0.90	0.80	0.40	(0.40)	-50.0%
Total Certificated	12.90	12.90	14.50	14.40	13.40	(1.00)	-6.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	2.00	2.00	2.00	2.00	2.00	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.25	0.25	0.25	0.25	-	(0.25)	-100.0%
Total Classified	3.25	3.25	3.25	3.25	3.00	(0.25)	-7.7%
Total Staffing (FTE)	16.15	16.15	17.75	17.65	16.40	(1.25)	-7.1%



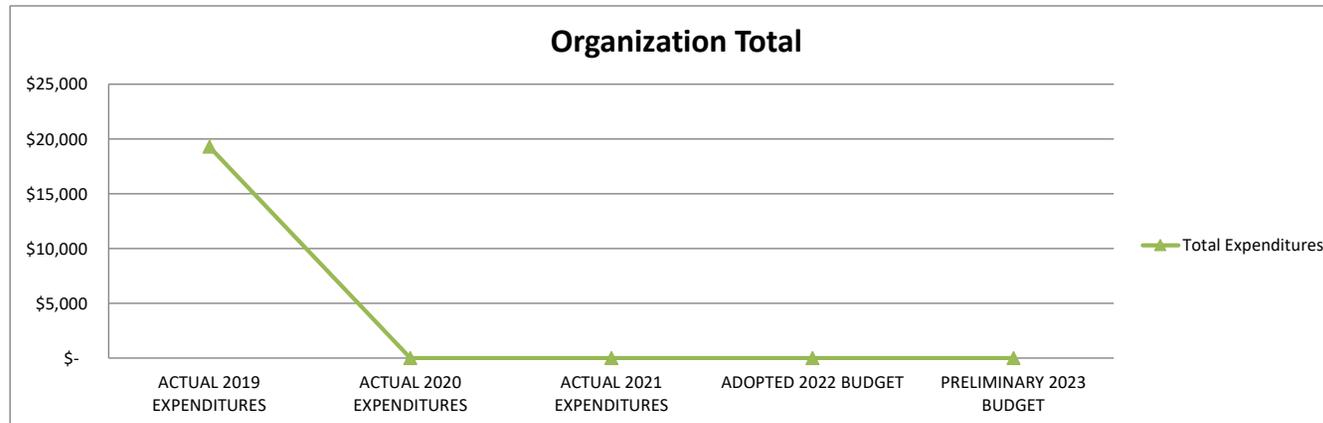
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1555 - PAIDEIA Charter School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
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	19,300	-	-	-	-	-	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	19,300	-	-	-	-	-	0.0%
Total Expenditures	\$ 19,300	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

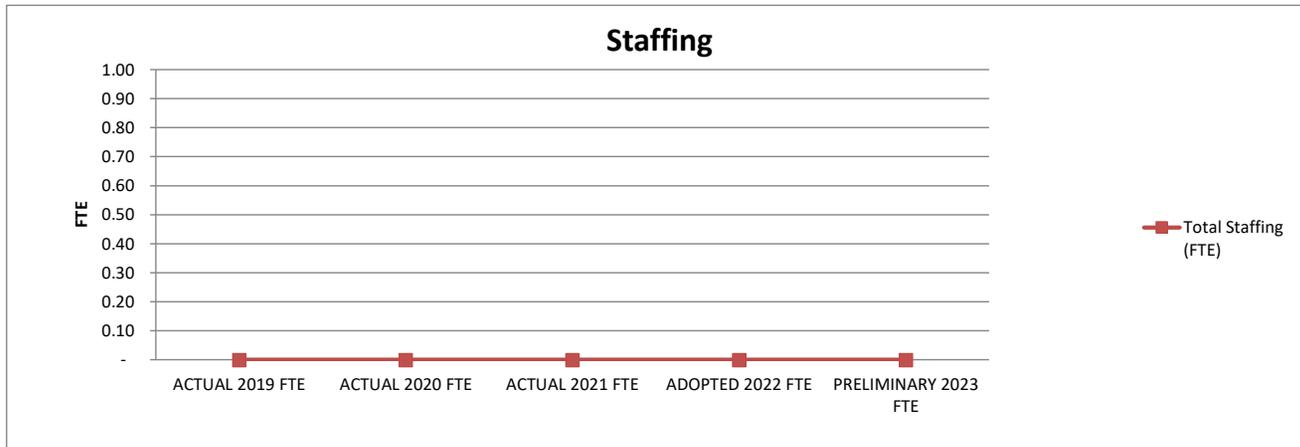


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1555 - PAIDEIA Charter School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23 PRELIMINARY	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

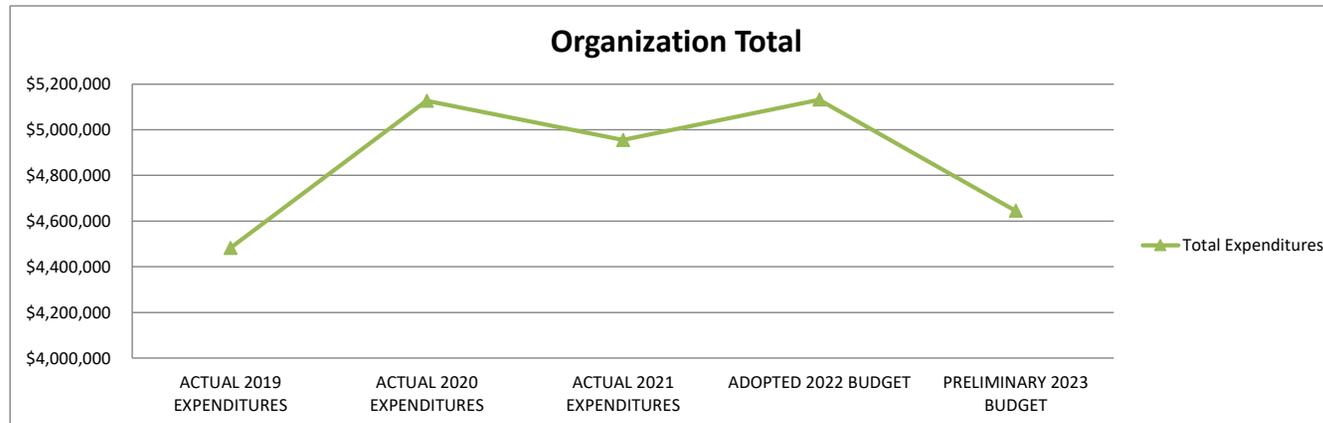


STATEMENT OF PROGRAM:
P.A.I.D.E.I.A. Cooperative is no longer a charter school and has been moved into Organization 1878.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,162,744	\$ 2,331,712	\$ 2,333,494	\$ 2,453,575	\$ 2,070,612	\$ (382,963)	-15.6%
320 - Non-Certificated Salaries	324,606	414,940	365,697	376,301	333,439	(42,862)	-11.4%
360 - Employee Benefits	1,082,063	1,276,131	1,236,685	1,310,278	1,124,968	(185,310)	-14.1%
Total Personnel Expenditures	3,569,413	4,022,783	3,935,876	4,140,154	3,529,019	(611,135)	-14.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 27,200	\$ 25,897	\$ 221	\$ 10,000	\$ 30,000	\$ 20,000	200.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	14,334	16,789	18,194	17,287	17,287	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	838,467	899,758	909,272	837,355	837,355	-	0.0%
445 - Insurance And Bond Premiums	-	39,921	54,330	23,000	23,000	-	0.0%
450 - Supplies, Materials, And Media	22,558	118,364	37,825	1,972	1,972	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	3,106	3,010	-	101,845	206,261	104,416	102.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	7,725	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	913,390	1,103,739	1,019,842	991,459	1,115,875	124,416	12.5%
Total Expenditures	\$ 4,482,803	\$ 5,126,522	\$ 4,955,718	\$ 5,131,613	\$ 4,644,894	\$ (486,719)	-9.5%

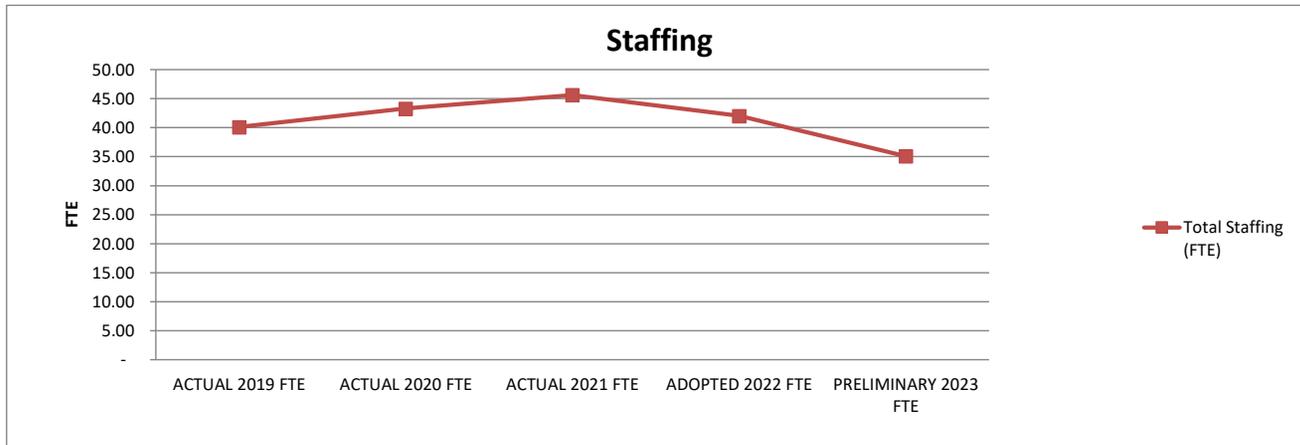


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	FTE	FTE	FTE	FTE	FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	507.50	503.00	461.90	442.00	463.00	21.00	4.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	27.00	27.40	27.40	26.50	21.00	(5.50)	-20.8%
Special Service Teacher	1.00	1.00	2.00	2.00	2.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	0.80	1.00	1.00	1.00	1.00	-	0.0%
Total Certificated	29.80	30.40	31.40	30.50	25.00	(5.50)	-18.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	6.31	8.31	9.94	7.25	5.94	(1.31)	-18.1%
Custodial	1.00	2.00	2.00	2.00	2.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.00	0.60	0.30	0.30	0.15	(0.15)	-50.0%
Total Classified	10.31	12.91	14.24	11.55	10.09	(1.46)	-12.7%
Total Staffing (FTE)	40.11	43.31	45.64	42.05	35.09	(6.96)	-16.6%



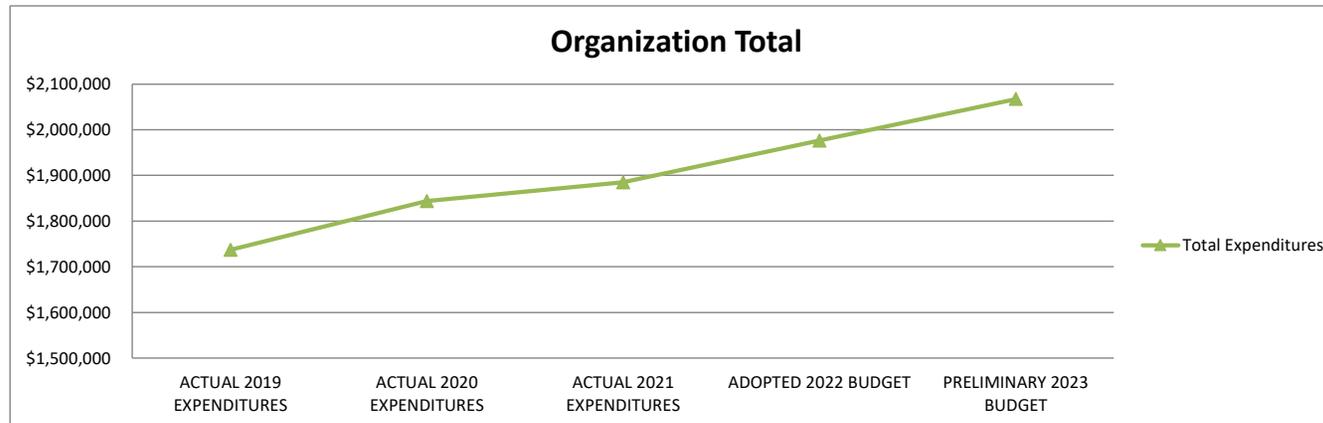
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1570 - Anchorage STReAM Academy**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 889,420	\$ 995,235	\$ 1,012,014	\$ 1,052,334	\$ 1,077,718	\$ 25,384	2.4%
320 - Non-Certificated Salaries	98,135	73,799	65,701	78,996	81,937	2,941	3.7%
360 - Employee Benefits	426,572	475,036	485,045	504,762	540,338	35,576	7.0%
Total Personnel Expenditures	1,414,127	1,544,070	1,562,760	1,636,092	1,699,993	63,901	3.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 20,369	\$ 15,511	\$ 4,445	\$ 2,000	\$ 2,000	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	7,728	3,878	-	10,000	14,000	4,000	40.0%
430 - Utility Services	6,249	5,964	6,096	6,300	6,750	450	7.1%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	219,546	234,035	272,967	290,672	291,476	804	0.3%
445 - Insurance And Bond Premiums	5,876	10,748	12,834	14,300	18,000	3,700	25.9%
450 - Supplies, Materials, And Media	61,240	26,420	25,582	16,122	34,201	18,079	112.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,958	2,914	285	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	322,966	299,470	322,209	340,394	367,427	27,033	7.9%
Total Expenditures	\$ 1,737,093	\$ 1,843,540	\$ 1,884,969	\$ 1,976,486	\$ 2,067,420	\$ 90,934	4.6%

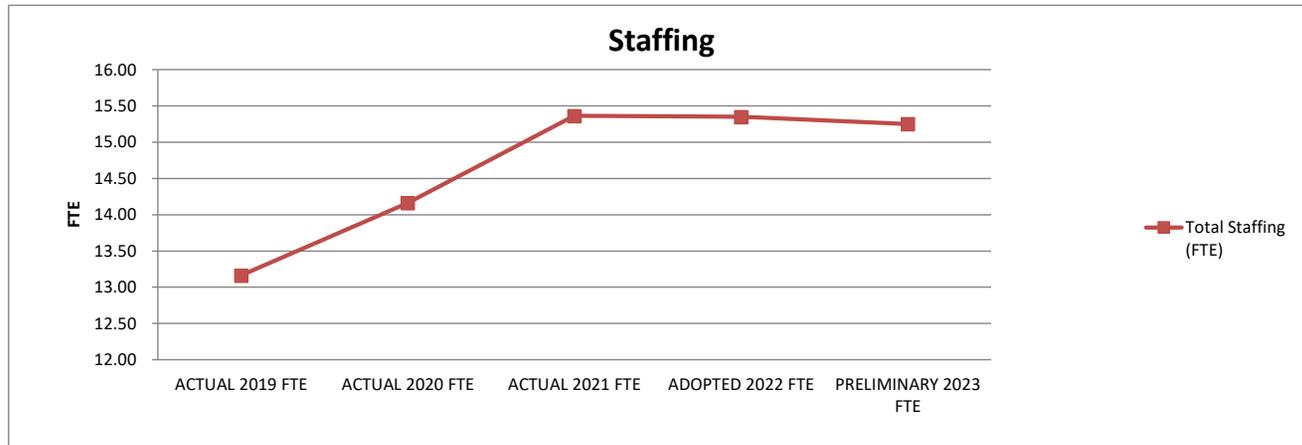


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1570 - Anchorage STReAM Academy**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23 PRELIMINARY	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	150.70	149.25	154.60	170.70	170.00	(0.70)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	9.60	9.10	9.80	9.60	11.00	1.40	14.6%
Special Service Teacher	1.00	2.50	2.00	2.00	1.00	(1.00)	-50.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	1.00	1.00	0.50	(0.50)	-50.0%
Total Certificated	11.60	12.60	13.80	13.60	13.50	(0.10)	-0.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	0.56	0.56	0.56	0.75	0.75	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.56	1.56	1.56	1.75	1.75	-	0.0%
Total Staffing (FTE)	13.16	14.16	15.36	15.35	15.25	(0.10)	-0.7%



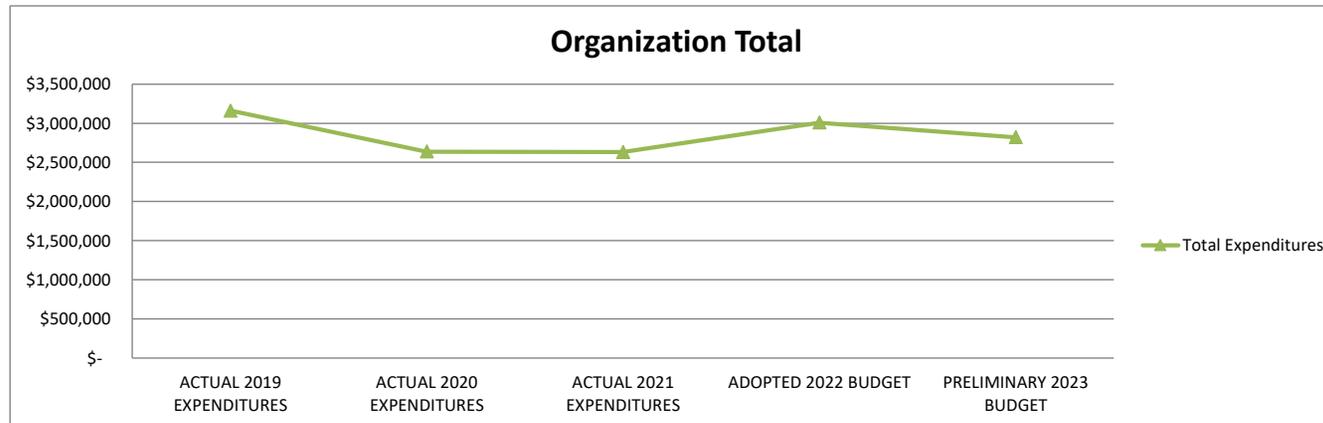
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1595 - Winterberry Charter School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,153,114	\$ 1,153,405	\$ 1,190,361	\$ 1,229,015	\$ 1,273,507	\$ 44,492	3.6%
320 - Non-Certificated Salaries	253,353	271,401	233,043	270,626	267,697	(2,929)	-1.1%
360 - Employee Benefits	628,151	642,190	630,759	730,907	726,981	(3,926)	-0.5%
Total Personnel Expenditures	2,034,618	2,066,996	2,054,163	2,230,548	2,268,185	37,637	1.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 16,401	\$ 10,813	\$ 1,943	\$ 12,000	\$ 6,000	\$ (6,000)	-50.0%
420 - Staff Travel	6,451	-	-	2,322	-	(2,322)	-100.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	14,708	13,671	14,709	12,060	13,500	1,440	11.9%
435 - Energy	44,427	38,329	35,588	41,400	32,200	(9,200)	-22.2%
440 - Other Purchased Services	973,165	438,419	435,944	431,576	431,576	-	0.0%
445 - Insurance And Bond Premiums	12,811	17,987	23,687	15,000	28,000	13,000	86.7%
450 - Supplies, Materials, And Media	59,221	51,392	66,236	263,156	41,423	(221,733)	-84.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	120	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,127,304	570,611	578,107	777,514	552,699	(224,815)	-28.9%
Total Expenditures	\$ 3,161,922	\$ 2,637,607	\$ 2,632,270	\$ 3,008,062	\$ 2,820,884	\$ (187,178)	-6.2%

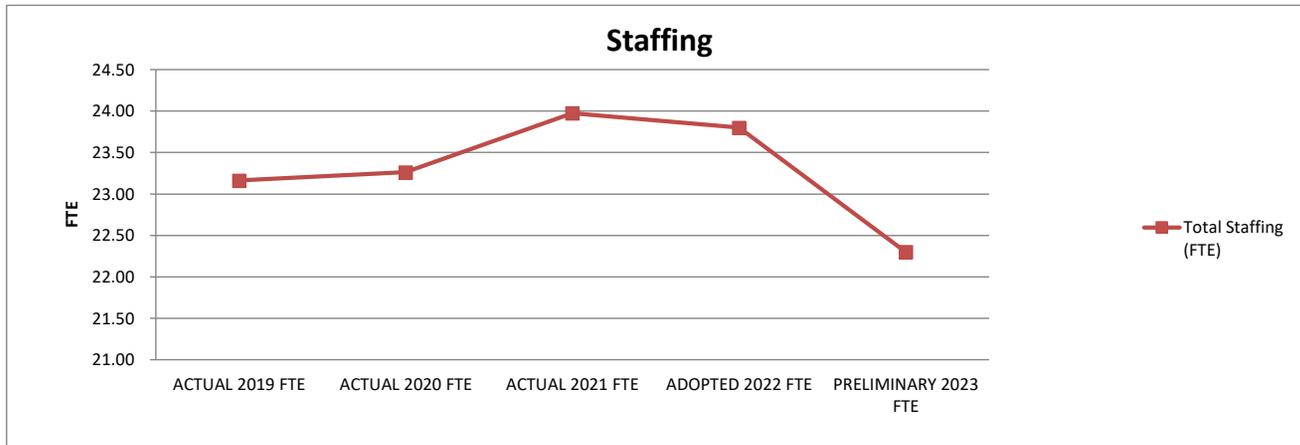


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1595 - Winterberry Charter School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	244.44	236.10	250.95	229.05	240.00	10.95	4.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	14.60	14.10	14.10	13.80	13.30	(0.50)	-3.6%
Special Service Teacher	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	0.60	1.00	1.00	1.00	-	0.0%
Total Certificated	16.60	16.70	17.10	16.80	16.30	(0.50)	-3.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	3.56	3.56	3.88	4.00	3.00	(1.00)	-25.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	6.56	6.56	6.88	7.00	6.00	(1.00)	-14.3%
Total Staffing (FTE)	23.16	23.26	23.98	23.80	22.30	(1.50)	-6.3%



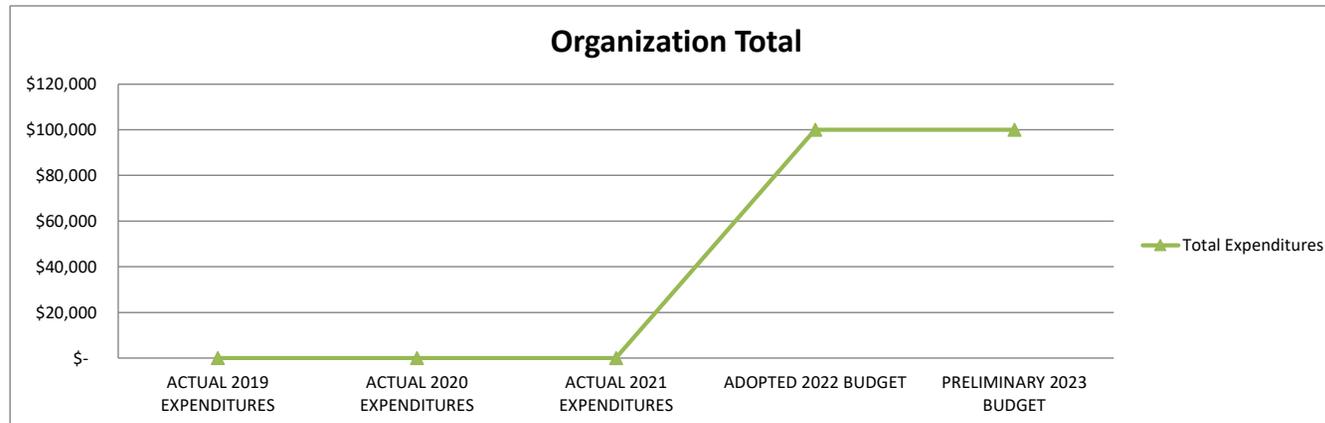
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1599 - Unallocated Charter Schools**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
360 - Employee Benefits	-	-	-	-	-	-	0.0%
Total Personnel Expenditures	-	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	100,000	100,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	100,000	100,000	-	0.0%
Total Expenditures	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	0.0%

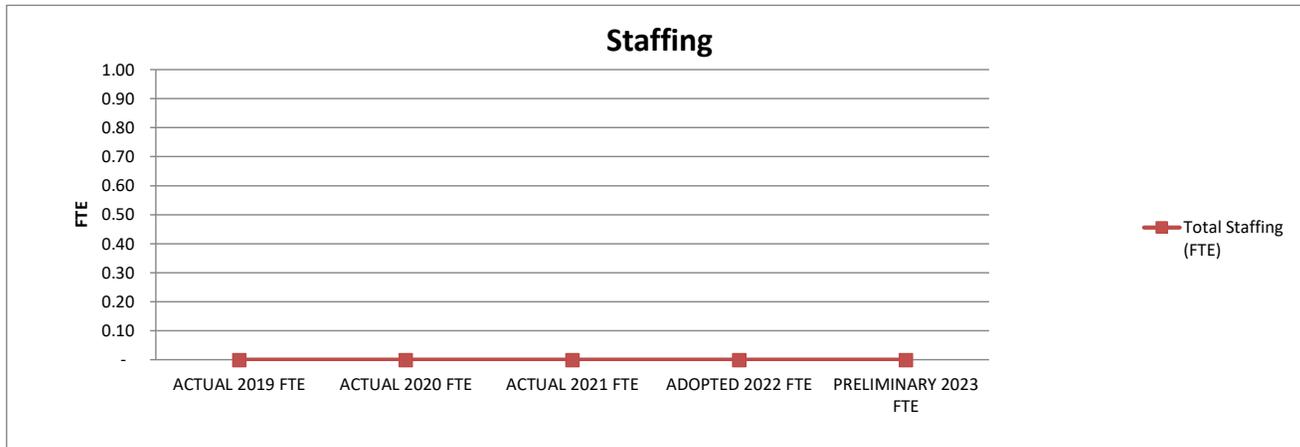


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1599 - Unallocated Charter Schools**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



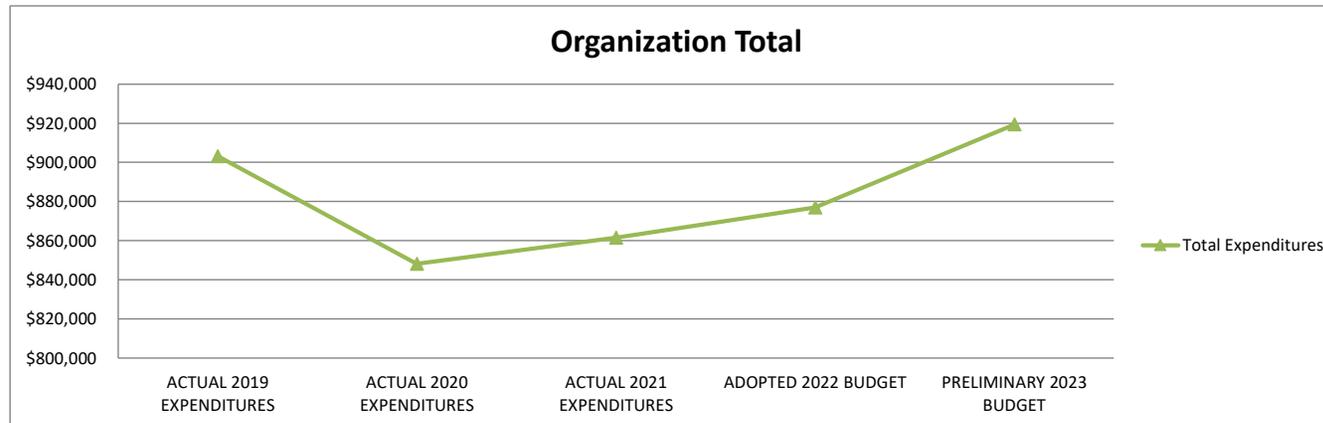
STATEMENT OF PROGRAM:

The Unallocated Charter cost center is used to account for Charter schools unallocated adjustments and amounts not specifically assigned in any Charter school.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 233,698	\$ 124,759	\$ 143,671	\$ 242,406	\$ 253,196	\$ 10,790	4.5%
320 - Non-Certificated Salaries	250,593	271,013	278,920	274,978	275,674	696	0.3%
360 - Employee Benefits	230,715	346,166	358,411	271,092	301,960	30,868	11.4%
Total Personnel Expenditures	715,006	741,938	781,002	788,476	830,830	42,354	5.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 181,189	\$ 98,453	\$ 57,864	\$ 72,500	\$ 73,500	\$ 1,000	1.4%
420 - Staff Travel	368	2,575	-	5,000	4,000	(1,000)	-20.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	5,524	3,352	8,077	8,906	8,906	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,099	1,861	14,475	2,089	2,089	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	50	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	188,180	106,241	80,466	88,495	88,495	-	0.0%
Total Expenditures	\$ 903,186	\$ 848,179	\$ 861,468	\$ 876,971	\$ 919,325	\$ 42,354	4.8%

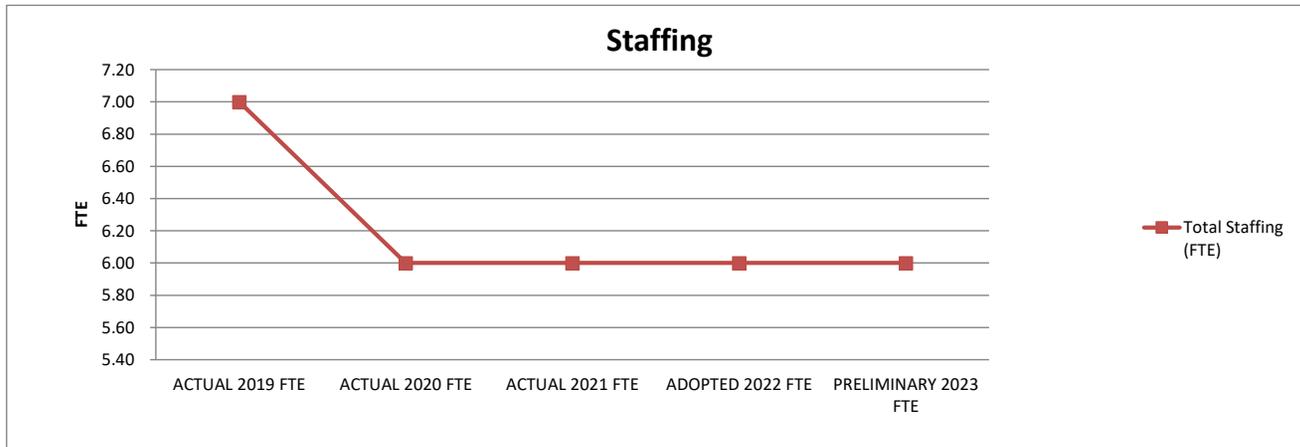


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	FTE	FTE	FTE	FTE	FTE	\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
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	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Clerical	2.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	5.00	4.00	4.00	4.00	4.00	-	0.0%
Total Staffing (FTE)	7.00	6.00	6.00	6.00	6.00	-	0.0%



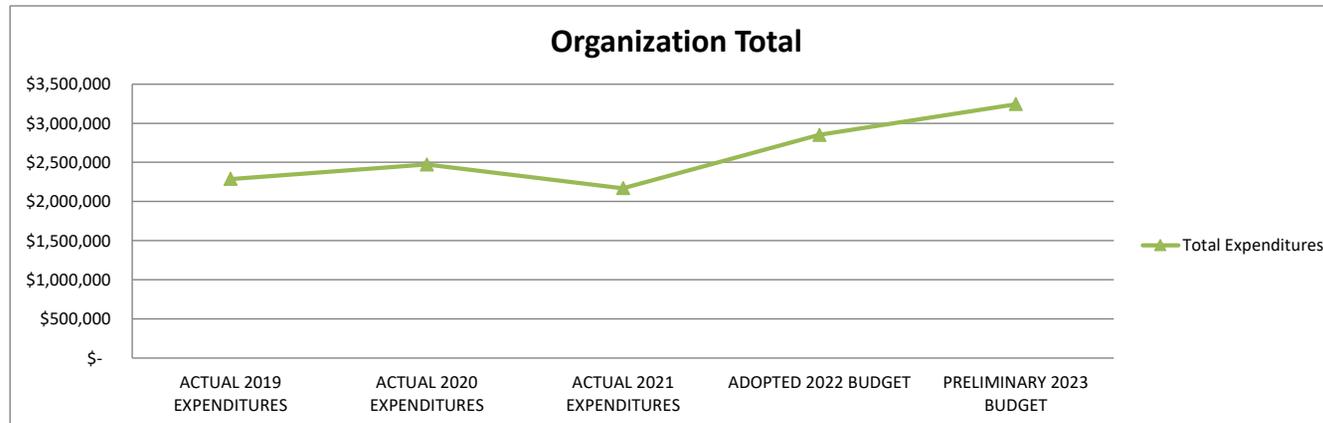
STATEMENT OF PROGRAM:

Special Education Administration is responsible for all functions of the Special Education Division which supports students ages 3 through 22 who are eligible for services under the IDEA. Section 504 is also supervised by Special Education. The Special Education division provides Special Education instructional and related services to students in district schools, special school programs, and community sites. Services are implemented through collaboration with the general education divisions and under the supervision of the Deputy Superintendent. In addition, guidance and support is provided to ensure District compliance with state and federal statutes and regulations.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1603 - Special Ed Deaf**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 539,448	\$ 654,814	\$ 558,294	\$ 791,564	\$ 830,284	\$ 38,720	4.9%
320 - Non-Certificated Salaries	755,313	803,715	723,720	833,686	1,040,837	207,151	24.8%
360 - Employee Benefits	785,944	860,309	778,296	1,091,476	1,238,012	146,536	13.4%
Total Personnel Expenditures	2,080,705	2,318,838	2,060,310	2,716,726	3,109,133	392,407	14.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 191,492	\$ 141,106	\$ 100,115	\$ 120,000	\$ 120,000	\$ -	0.0%
420 - Staff Travel	3,865	2,168	120	1,750	1,750	-	0.0%
425 - Student Travel	819	484	-	1,000	1,000	-	0.0%
430 - Utility Services	-	73	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	720	498	498	498	498	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	9,748	9,215	8,988	10,150	10,150	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	200	978	158	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	206,844	154,522	109,879	134,398	134,398	-	0.0%
Total Expenditures	\$ 2,287,549	\$ 2,473,360	\$ 2,170,189	\$ 2,851,124	\$ 3,243,531	\$ 392,407	13.8%

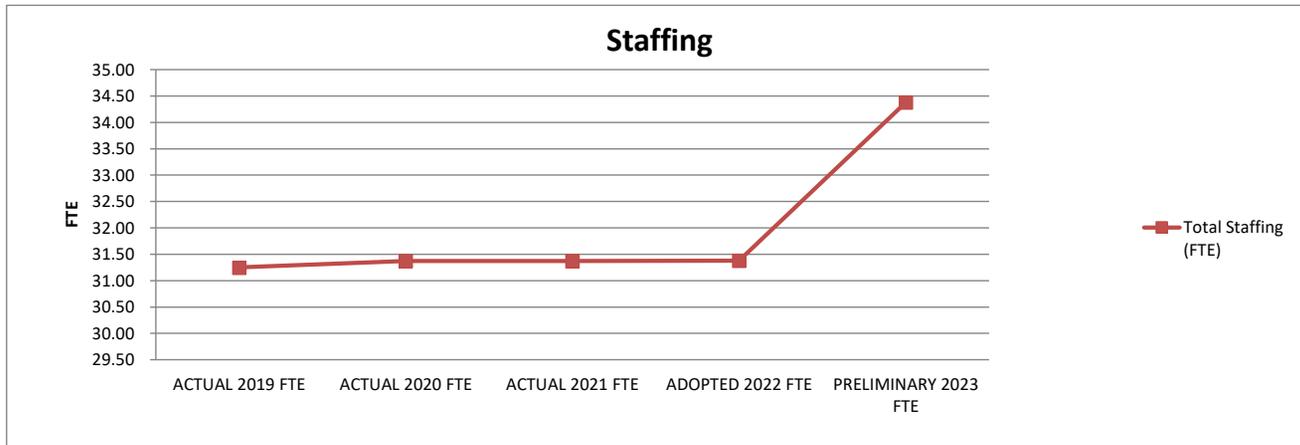


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1603 - Special Ed Deaf**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	26.00	30.00	21.30	30.40	21.00	(9.40)	-30.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	9.00	9.00	9.00	9.00	9.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Certificated	10.00	10.00	10.00	10.00	10.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	12.00	13.00	13.00	13.00	16.00	3.00	23.1%
Clerical	-	-	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	9.25	8.38	7.38	7.38	7.38	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	21.25	21.38	21.38	21.38	24.38	3.00	14.0%
Total Staffing (FTE)	31.25	31.38	31.38	31.38	34.38	3.00	9.6%



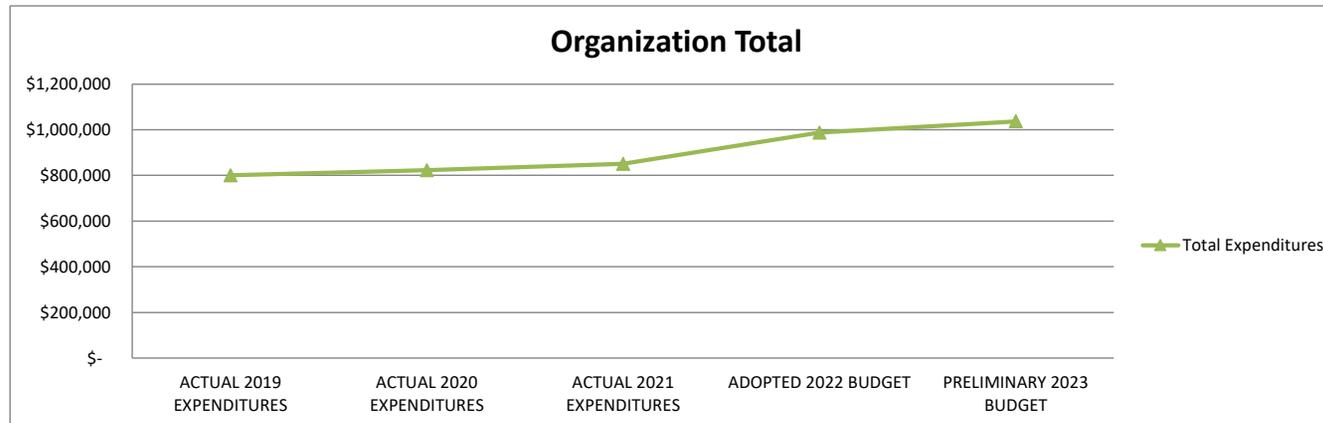
STATEMENT OF PROGRAM:

The Alaska State School for Deaf and Hard of Hearing is mandated to serve all deaf and hard of hearing students within the State whose IEP requires this centralized program of comprehensive services. This budget details funding necessary to operate the preschool through age 22 program. AKSDHH students receive instruction in a variety of settings. They are included with non-disabled students as part of a school within a school at Russian Jack Elementary, Clark Middle School, East High School, King Tech, and ACT programs.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 329,512	\$ 337,035	\$ 417,596	\$ 484,512	\$ 507,885	\$ 23,373	4.8%
320 - Non-Certificated Salaries	163,585	178,877	124,105	129,227	141,538	12,311	9.5%
360 - Employee Benefits	265,770	277,855	263,316	323,165	336,974	13,809	4.3%
Total Personnel Expenditures	758,867	793,767	805,017	936,904	986,397	49,493	5.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 3,000	\$ 2,775	\$ 7,000	\$ 7,000	\$ -	0.0%
420 - Staff Travel	12,092	7,824	1,652	12,000	12,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	4,657	4,342	3,574	12,792	12,792	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	25,287	14,337	37,807	18,800	18,800	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	42,036	29,503	45,808	50,592	50,592	-	0.0%
Total Expenditures	\$ 800,903	\$ 823,270	\$ 850,825	\$ 987,496	\$ 1,036,989	\$ 49,493	5.0%

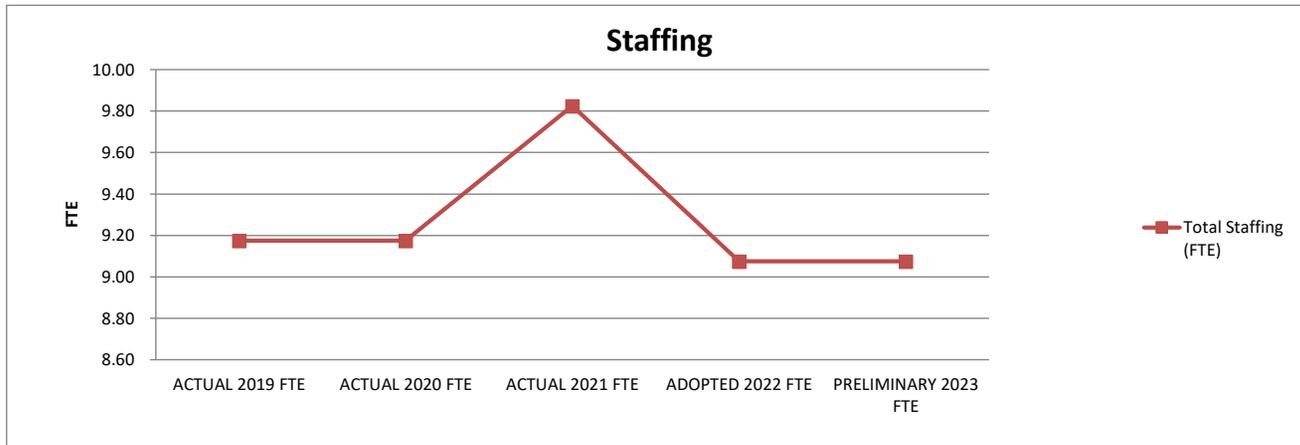


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	4.55	4.55	5.20	6.20	6.20	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	4.55	4.55	5.20	6.20	6.20	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	2.63	2.63	2.63	0.88	0.88	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	4.63	4.63	4.63	2.88	2.88	-	0.0%
Total Staffing (FTE)	9.18	9.18	9.83	9.08	9.08	-	0.0%



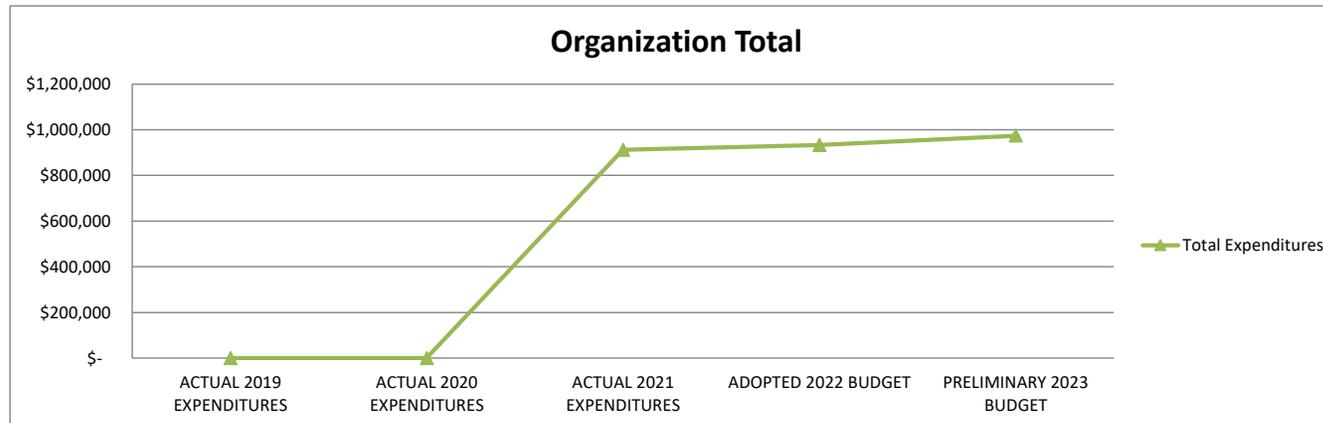
STATEMENT OF PROGRAM:

The Blind/Visually Impaired program ensures full access and participation in the educational environment for students ages 3-22, who are totally blind, legally blind, partially sighted, and/or deaf-blind. Assessments for vision skills, and orientation and mobility are conducted based on IEP team requests. Specialized instruction is provided to eligible students for academics, vision skills, orientation and mobility, self-help, activities of daily living, leisure-recreational activities, pre-vocational/vocational, disability awareness/compensatory skills, listening skills, word processing, Braille, abacus use, personal management and social skills.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1605 - Hard of Hearing**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ 543,738	\$ 529,967	\$ 557,247	\$ 27,280	5.1%
320 - Non-Certificated Salaries	-	-	55,330	56,216	60,906	4,690	8.3%
360 - Employee Benefits	-	-	281,369	308,134	317,553	9,419	3.1%
Total Personnel Expenditures	-	-	880,437	894,317	935,706	41,389	4.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%
420 - Staff Travel	-	-	778	8,000	7,000	(1,000)	-12.5%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	3,780	9,950	9,950	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	26,370	20,616	20,616	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	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	-	-	31,928	38,566	38,566	-	0.0%
Total Expenditures	\$ -	\$ -	\$ 912,365	\$ 932,883	\$ 974,272	\$ 41,389	4.4%

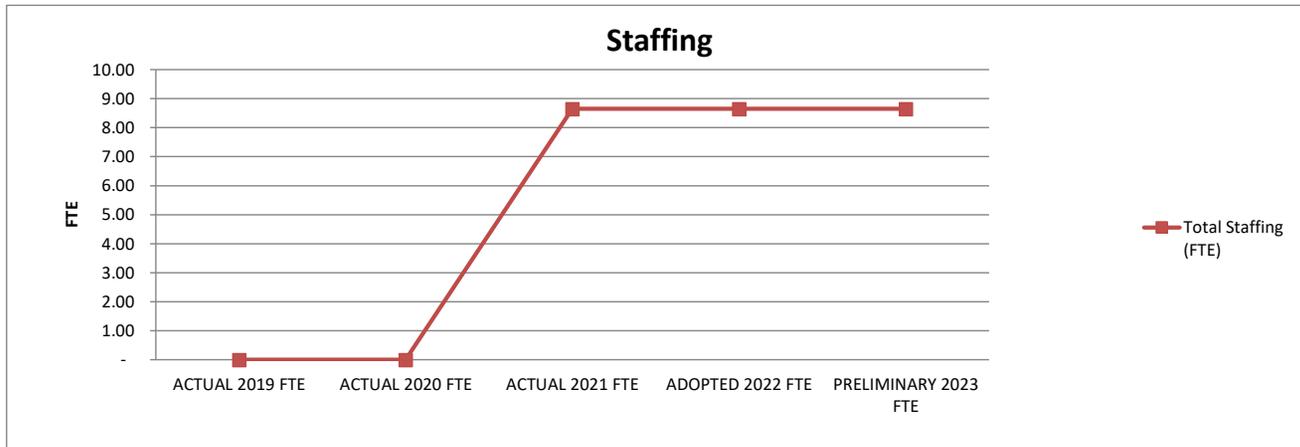


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1605 - Hard of Hearing**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	6.90	6.90	6.90	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	6.90	6.90	6.90	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	1.75	1.75	1.75	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	1.75	1.75	1.75	-	0.0%
Total Staffing (FTE)	-	-	8.65	8.65	8.65	-	0.0%



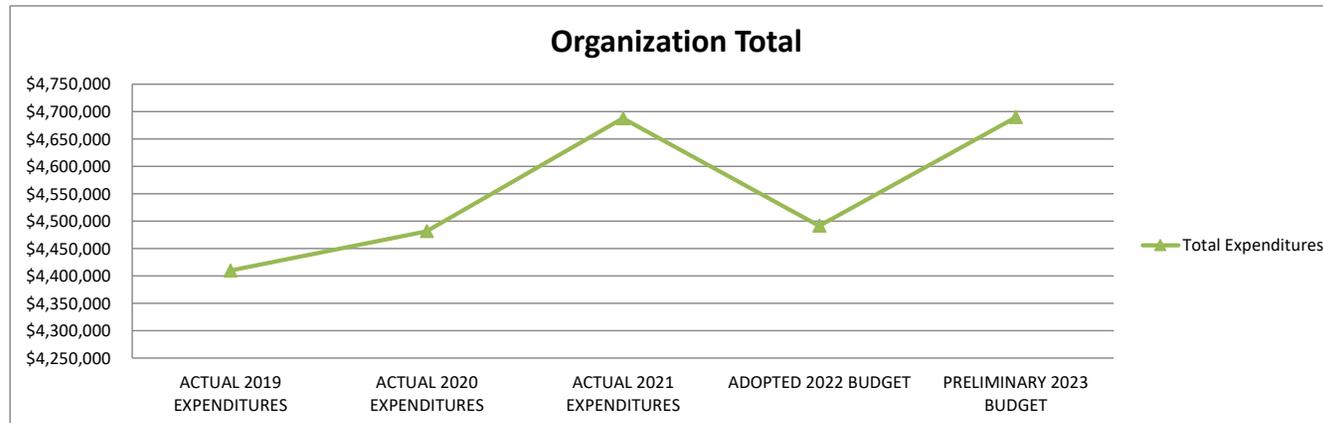
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1612 - Gifted**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,910,900	\$ 2,986,398	\$ 3,101,721	\$ 2,885,019	\$ 3,032,445	\$ 147,426	5.1%
320 - Non-Certificated Salaries	163,903	135,301	153,339	152,460	161,348	8,888	5.8%
360 - Employee Benefits	1,277,276	1,292,659	1,313,878	1,359,166	1,399,058	39,892	2.9%
Total Personnel Expenditures	4,352,079	4,414,358	4,568,938	4,396,645	4,592,851	196,206	4.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 7,912	\$ 5,576	\$ 2,313	\$ 10,000	\$ 10,000	\$ -	0.0%
420 - Staff Travel	13,371	10,370	1,988	15,750	15,750	-	0.0%
425 - Student Travel	-	-	136	-	-	-	0.0%
430 - Utility Services	(922)	1,207	2,555	864	2,880	2,016	233.3%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	720	720	720	720	720	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	36,379	49,188	110,439	67,222	67,222	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	119	119	238	120	120	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	57,579	67,180	118,389	94,676	96,692	2,016	2.1%
Total Expenditures	\$ 4,409,658	\$ 4,481,538	\$ 4,687,327	\$ 4,491,321	\$ 4,689,543	\$ 198,222	4.4%

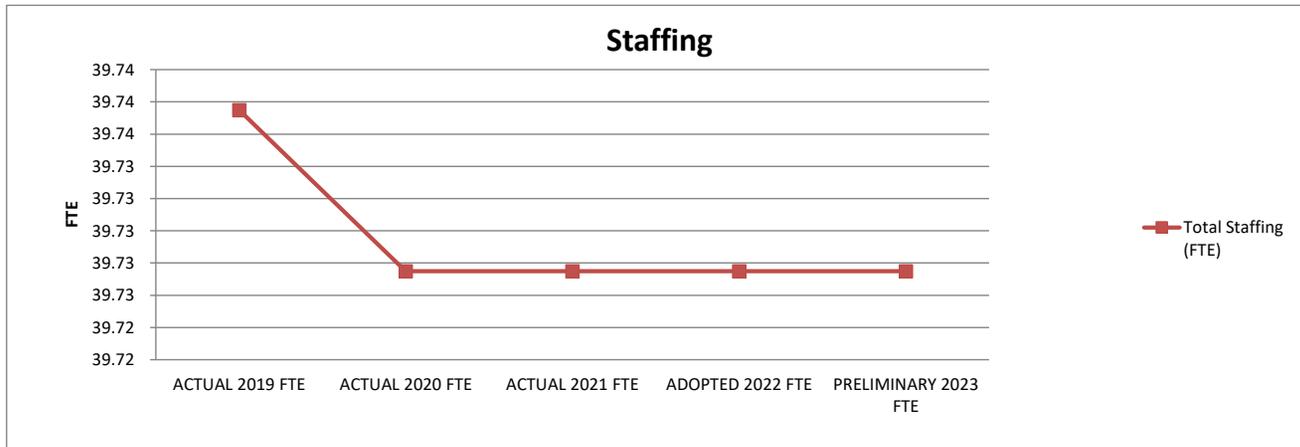


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1612 - Gifted**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	36.30	36.29	36.29	36.29	36.29	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	37.30	37.29	37.29	37.29	37.29	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	0.44	0.44	0.44	0.44	0.44	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	2.44	2.44	2.44	2.44	2.44	-	0.0%
Total Staffing (FTE)	39.74	39.73	39.73	39.73	39.73	-	0.0%



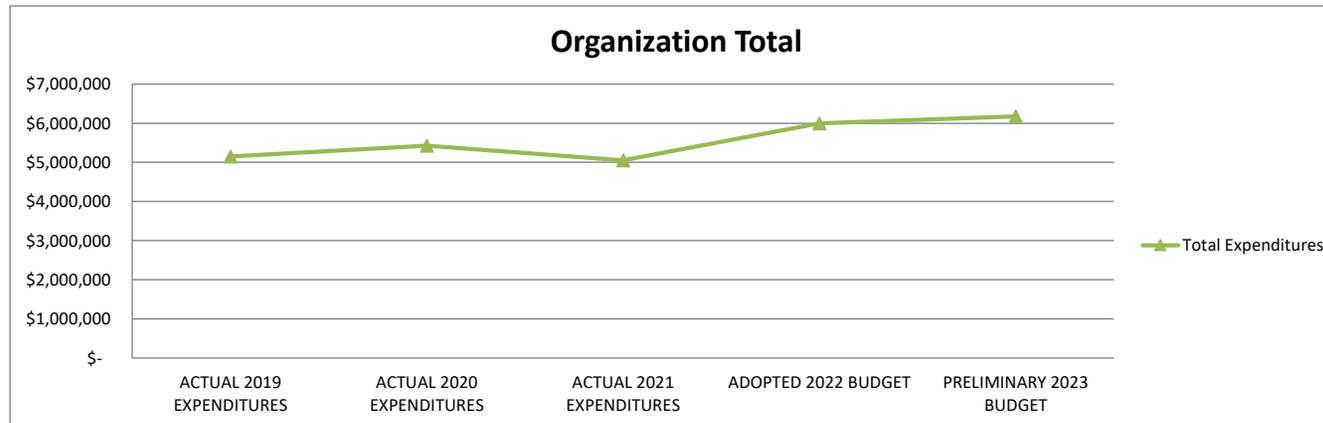
STATEMENT OF PROGRAM:

The gifted program provides services for identified gifted students requiring a curriculum with acceleration and enrichment. These students have been determined to need extensions beyond the regular classrooms. The elementary program consists of two components: IGNITE and Highly Gifted (HG). The IGNITE program is a pull-out model which offers enrichment supplemental to the regular classroom to students in grades two through six and who are identified as superior in the range of intelligence. The HG program is a self-contained full time program for the highly gifted in kindergarten through grade six and is housed at Rogers Park Elementary School.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,634,816	\$ 1,838,477	\$ 1,731,547	\$ 1,971,737	\$ 2,057,788	\$ 86,051	4.4%
320 - Non-Certificated Salaries	1,471,073	1,495,634	1,420,491	1,575,452	1,656,667	81,215	5.2%
360 - Employee Benefits	1,847,747	1,904,470	1,735,257	2,252,791	2,273,872	21,081	0.9%
Total Personnel Expenditures	4,953,636	5,238,581	4,887,295	5,799,980	5,988,327	188,347	3.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 6,903	\$ 6,902	\$ 150	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	437	-	400	400	-	0.0%
425 - Student Travel	19	371	-	2,000	2,000	-	0.0%
430 - Utility Services	38,862	34,837	34,321	36,914	40,297	3,383	9.2%
435 - Energy	130,612	122,814	118,377	138,000	129,000	(9,000)	-6.5%
440 - Other Purchased Services	5,047	4,206	3,800	4,300	4,700	400	9.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	13,700	16,071	10,071	12,345	12,345	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	448	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	195,143	186,086	166,719	193,959	188,742	(5,217)	-2.7%
Total Expenditures	\$ 5,148,779	\$ 5,424,667	\$ 5,054,014	\$ 5,993,939	\$ 6,177,069	\$ 183,130	3.1%

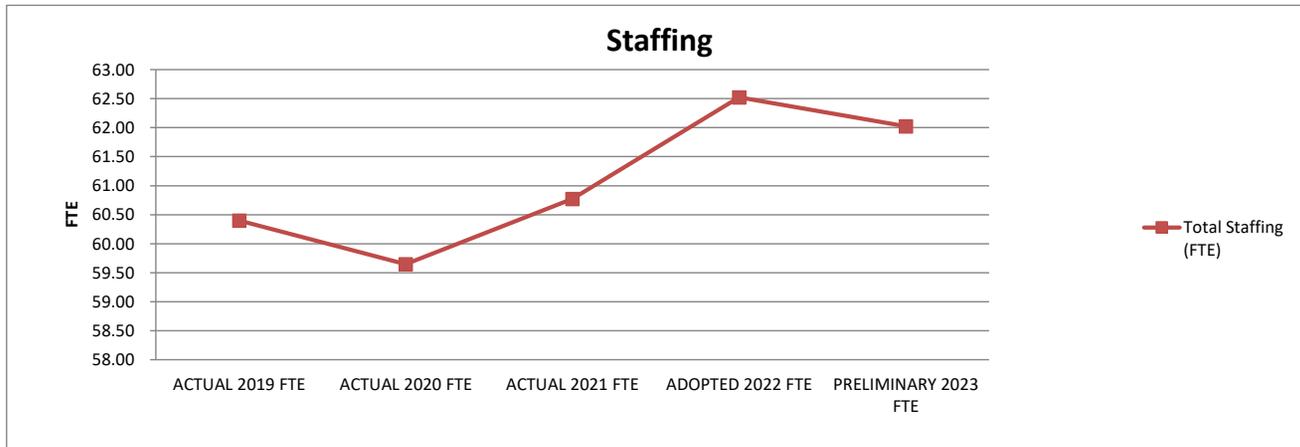


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	396.42	399.23	376.26	348.60	376.00	27.40	7.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	-	-	-	2.00	2.00	-	0.0%
Special Service Teacher	18.00	18.00	19.00	17.00	17.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	4.00	3.00	3.00	3.00	-	0.0%
Total Certificated	23.00	23.00	24.00	24.00	24.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	16.00	17.00	18.00	18.00	19.00	1.00	5.6%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	18.40	16.65	15.78	17.53	16.03	(1.50)	-8.6%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	37.40	36.65	36.78	38.53	38.03	(0.50)	-1.3%
Total Staffing (FTE)	60.40	59.65	60.78	62.53	62.03	(0.50)	-0.8%



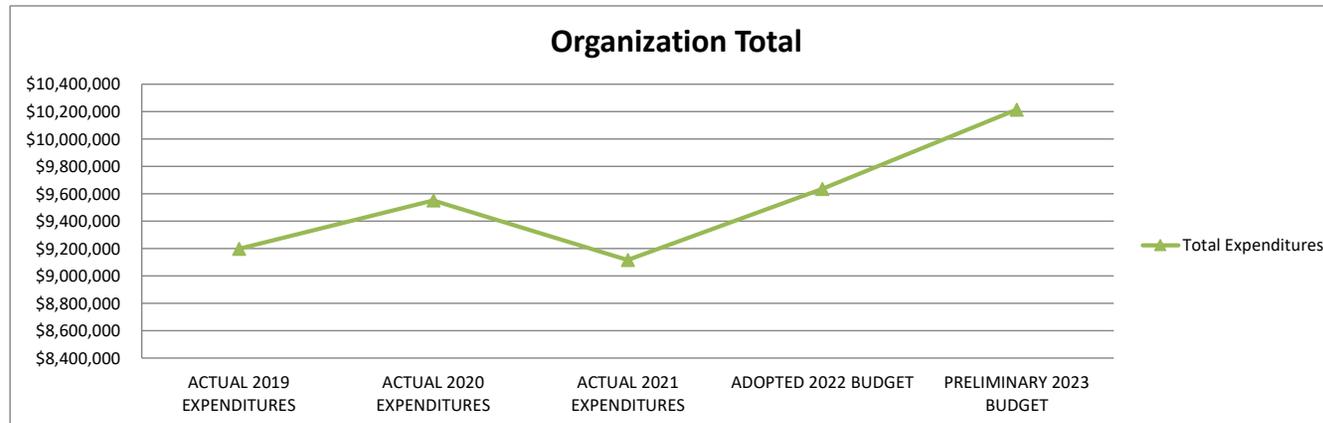
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 4,754,847	\$ 4,973,358	\$ 4,677,009	\$ 5,751,680	\$ 6,039,094	\$ 287,414	5.0%
320 - Non-Certificated Salaries	751,246	633,086	592,630	658,190	699,173	40,983	6.2%
360 - Employee Benefits	2,554,393	2,626,778	2,380,994	3,042,254	3,271,069	228,815	7.5%
Total Personnel Expenditures	8,060,486	8,233,222	7,650,633	9,452,124	10,009,336	557,212	5.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,042,031	\$ 1,255,700	\$ 1,412,811	\$ 129,200	\$ 152,700	\$ 23,500	18.2%
420 - Staff Travel	11,700	7,862	356	12,700	11,000	(1,700)	-13.4%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	6,259	6,406	696	696	696	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	72,092	43,609	51,370	37,643	37,643	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	4,187	3,714	-	800	2,500	1,700	212.5%
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	1,136,269	1,317,291	1,465,233	181,039	204,539	23,500	13.0%
Total Expenditures	\$ 9,196,755	\$ 9,550,513	\$ 9,115,866	\$ 9,633,163	\$ 10,213,875	\$ 580,712	6.0%

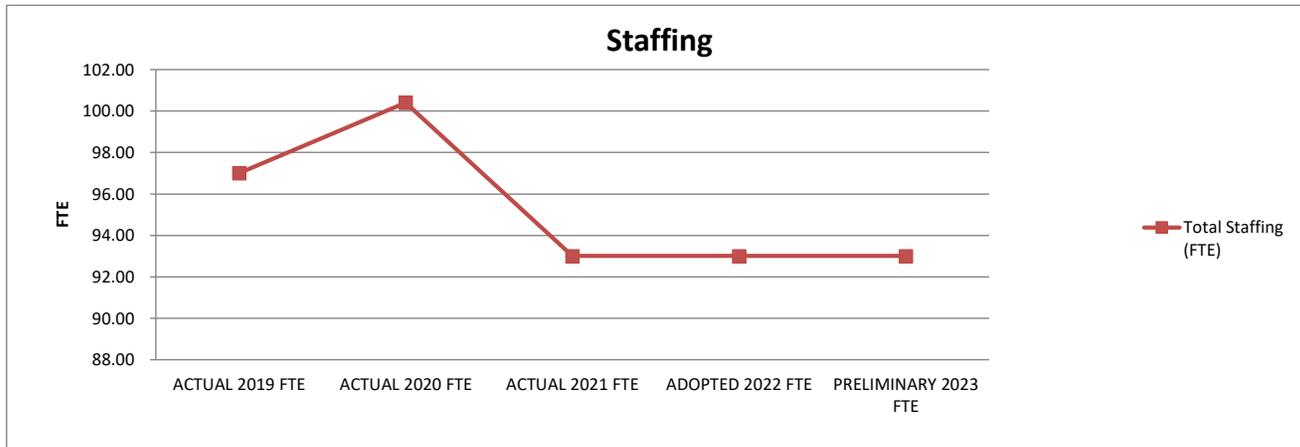


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	71.40	74.30	73.40	73.40	73.40	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	71.40	74.30	73.40	73.40	73.40	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	8.05	7.80	4.80	4.80	4.80	-	0.0%
Clerical	-	1.75	-	-	-	-	0.0%
Paraprofessional Educator	17.56	16.56	14.81	14.81	14.81	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	25.61	26.11	19.61	19.61	19.61	-	0.0%
Total Staffing (FTE)	97.01	100.41	93.01	93.01	93.01	-	0.0%



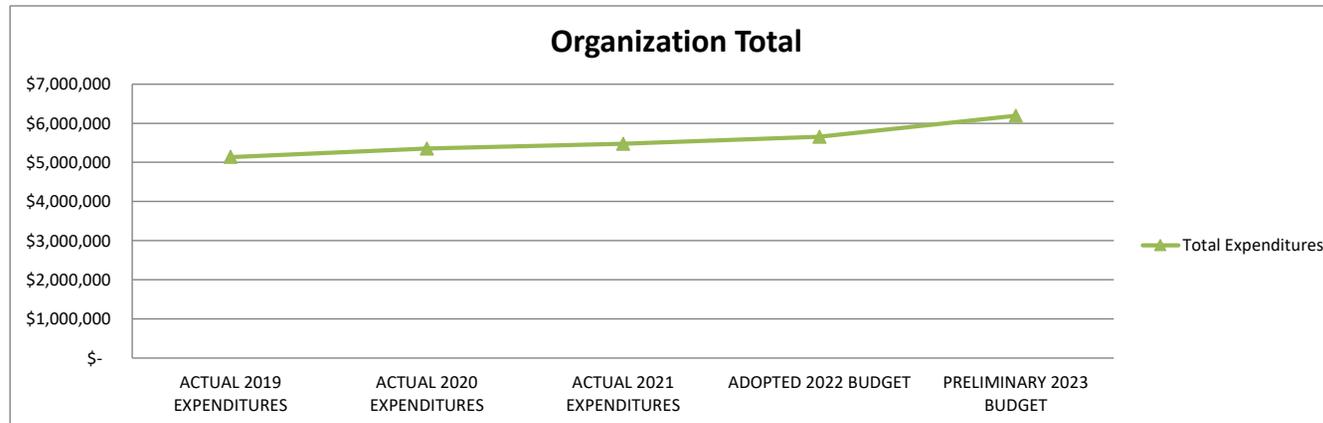
STATEMENT OF PROGRAM:

Speech/Language Services provides assessments and treatment of communication disorders of articulation, language, voice, and stuttering to students. Classroom based instruction as well as group and individual therapy is provided by speech/language specialists and teacher assistants to ensure students with communication disabilities have full participation in learning.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1653 - Special Svcs Psychology**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 3,384,136	\$ 3,506,638	\$ 3,613,179	\$ 3,727,560	\$ 3,919,132	\$ 191,572	5.1%
320 - Non-Certificated Salaries	241,770	165,558	217,314	240,877	435,760	194,883	80.9%
360 - Employee Benefits	1,273,839	1,350,374	1,393,710	1,645,409	1,795,306	149,897	9.1%
Total Personnel Expenditures	4,899,745	5,022,570	5,224,203	5,613,846	6,150,198	536,352	9.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 107,926	\$ 298,168	\$ 182,124	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	4,930	2,379	509	8,000	8,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	10	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	1,440	996	996	996	996	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	124,427	30,810	65,420	30,910	30,910	-	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	238,723	332,363	249,049	39,906	39,906	-	0.0%
Total Expenditures	\$ 5,138,468	\$ 5,354,933	\$ 5,473,252	\$ 5,653,752	\$ 6,190,104	\$ 536,352	9.5%

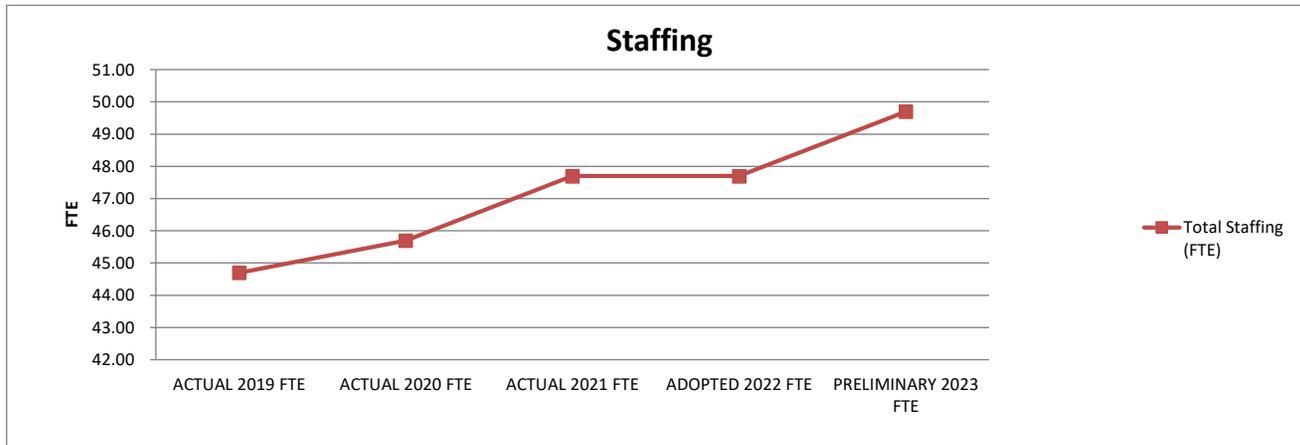


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1653 - Special Svcs Psychology**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
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	43.70	44.70	46.70	46.70	46.70	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	44.70	45.70	47.70	47.70	47.70	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	2.00	2.00	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	2.00	2.00	0.0%
Total Staffing (FTE)	44.70	45.70	47.70	47.70	49.70	2.00	4.2%



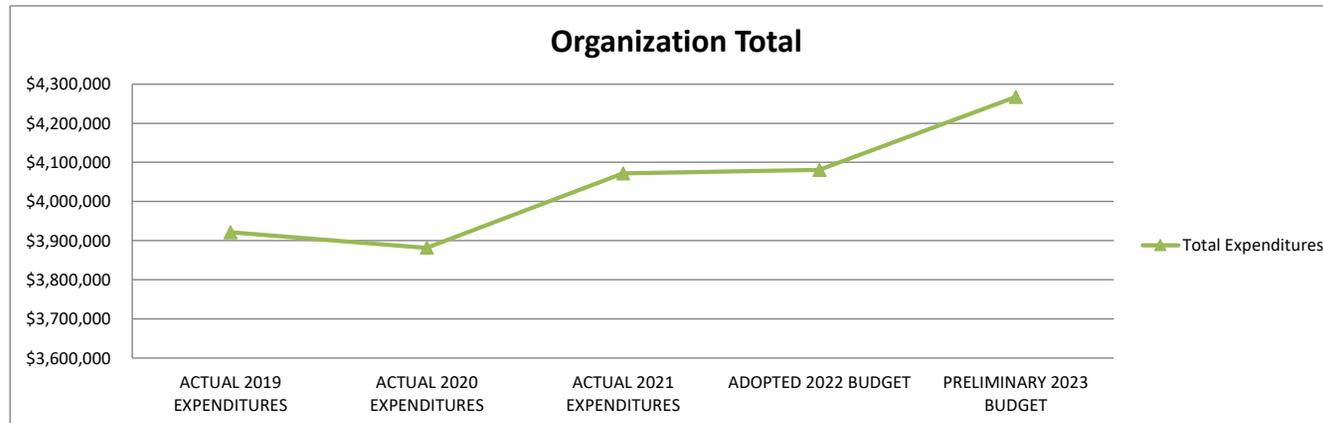
STATEMENT OF PROGRAM:

The mission of the Psychology Department is to assist teachers, parents and administrators to meet the academic, emotional and social needs of the Anchorage School District students. This includes accurate, timely evaluations for special education provision of direct and indirect services to students, and consultation and short-term counseling to ensure the total health and wellness of students and staff in an environment free of emotional and psychological barriers to learning. Psychologists will directly respond to and assist staff in responding to crises created by violence in schools, student and/or staff injury or death.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,449,073	\$ 2,329,992	\$ 2,680,021	\$ 2,697,988	\$ 2,829,236	\$ 131,248	4.9%
320 - Non-Certificated Salaries	43,562	46,387	47,163	57,800	60,822	3,022	5.2%
360 - Employee Benefits	936,195	940,572	1,081,134	1,258,694	1,311,114	52,420	4.2%
Total Personnel Expenditures	3,428,830	3,316,951	3,808,318	4,014,482	4,201,172	186,690	4.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 435,984	\$ 529,180	\$ 229,784	\$ 5,500	\$ 5,500	\$ -	0.0%
420 - Staff Travel	24,784	14,615	2,186	30,000	30,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	280	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	30,743	21,009	31,264	30,436	30,436	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	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	492,111	565,084	263,234	65,936	65,936	-	0.0%
Total Expenditures	\$ 3,920,941	\$ 3,882,035	\$ 4,071,552	\$ 4,080,418	\$ 4,267,108	\$ 186,690	4.6%

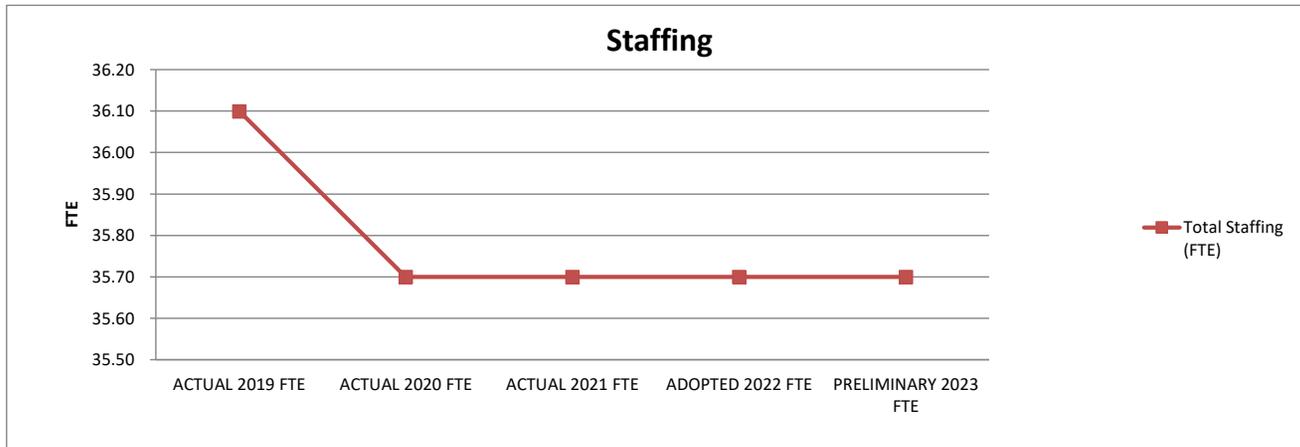


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23 PRELIMINARY	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	34.10	34.70	34.70	34.70	34.70	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	34.10	34.70	34.70	34.70	34.70	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	2.00	1.00	1.00	1.00	1.00	-	0.0%
Total Staffing (FTE)	36.10	35.70	35.70	35.70	35.70	-	0.0%



STATEMENT OF PROGRAM:

The OT/PT/APE program provides services to special education students, ages 3 to 22, supporting their educational programs through therapy, evaluation and consultation. Services are provided by occupational and physical therapists and Adapted PE teachers to ensure each student has barrier-free access to and participation in their education.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 4,819,743	\$ 4,640,225	\$ 4,926,276	\$ 5,644,848	\$ 5,935,488	\$ 290,640	5.1%
320 - Non-Certificated Salaries	1,695,523	2,092,262	1,617,824	1,904,154	2,043,372	139,218	7.3%
360 - Employee Benefits	3,530,481	3,754,557	3,636,556	4,752,056	4,869,909	117,853	2.5%
Total Personnel Expenditures	10,045,747	10,487,044	10,180,656	12,301,058	12,848,769	547,711	4.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 5,872	\$ 9,451	\$ 13,500	\$ 15,000	\$ 15,000	\$ -	0.0%
420 - Staff Travel	910	-	-	950	950	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	420	324	324	624	624	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	16,943	15,968	22,006	24,822	26,322	1,500	6.0%
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	24,145	25,743	35,830	41,396	42,896	1,500	3.6%
Total Expenditures	\$ 10,069,892	\$ 10,512,787	\$ 10,216,486	\$ 12,342,454	\$ 12,891,665	\$ 549,211	4.4%

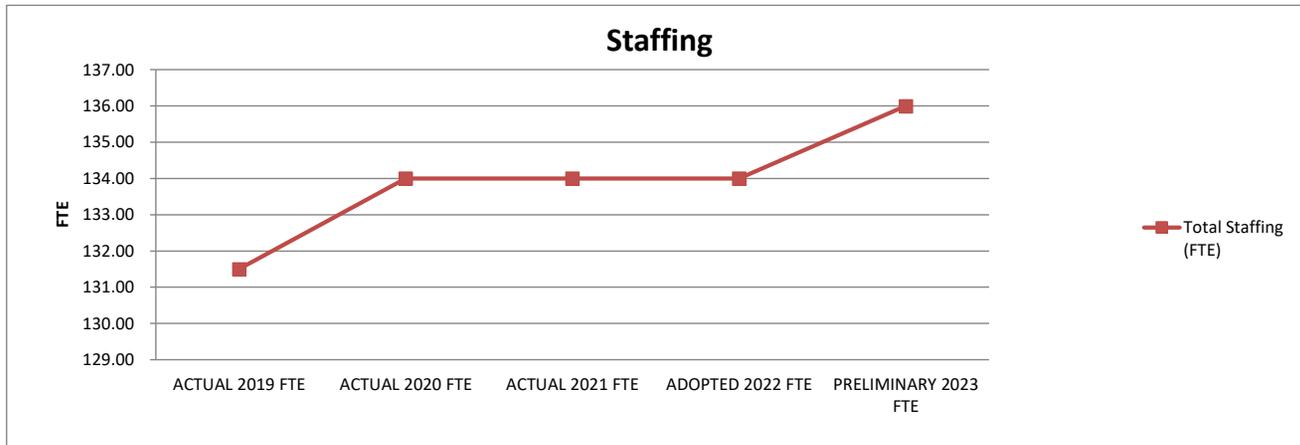


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	74.00	73.00	73.00	73.00	73.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	74.00	73.00	73.00	73.00	73.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	3.00	3.00	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	57.50	61.00	61.00	61.00	60.00	(1.00)	-1.6%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	57.50	61.00	61.00	61.00	63.00	2.00	3.3%
Total Staffing (FTE)	131.50	134.00	134.00	134.00	136.00	2.00	1.5%



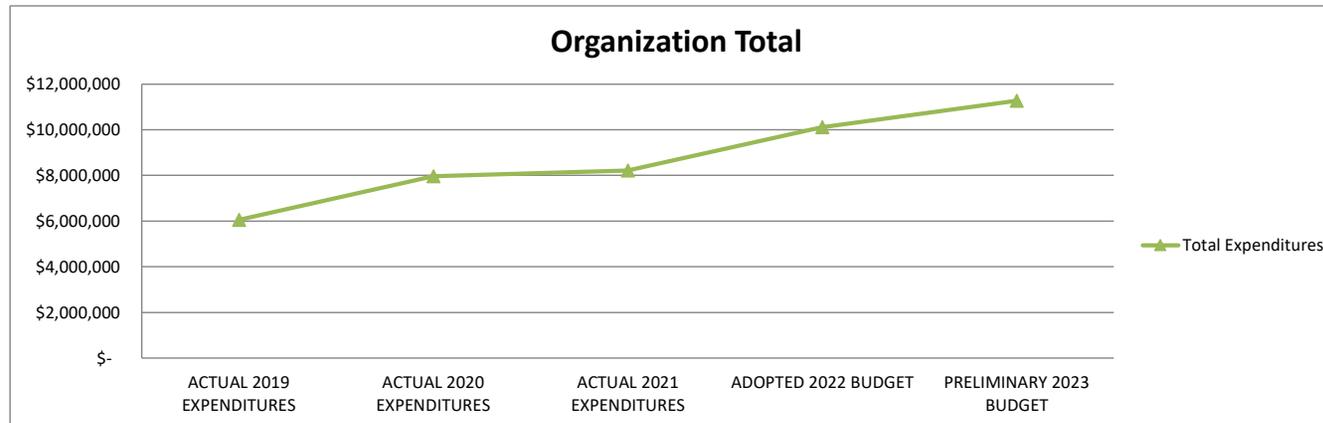
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1659 - Special Ed Preschool**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,481,392	\$ 3,616,286	\$ 3,923,827	\$ 4,614,616	\$ 5,153,022	\$ 538,406	11.7%
320 - Non-Certificated Salaries	1,425,115	1,551,975	1,518,244	1,531,476	1,730,762	199,286	13.0%
360 - Employee Benefits	2,080,153	2,624,343	2,726,500	3,915,191	4,322,926	407,735	10.4%
Total Personnel Expenditures	5,986,660	7,792,604	8,168,571	10,061,283	11,206,710	1,145,427	11.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 10,000	\$ 4,115	\$ 10,000	\$ 6,250	\$ (3,750)	-37.5%
420 - Staff Travel	5,388	5,142	816	15,250	5,000	(10,250)	-67.2%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	466	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	59,704	148,991	42,125	23,330	48,664	25,334	108.6%
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	65,092	164,599	47,056	48,830	60,164	11,334	23.2%
Total Expenditures	\$ 6,051,752	\$ 7,957,203	\$ 8,215,627	\$ 10,110,113	\$ 11,266,874	\$ 1,156,761	11.4%

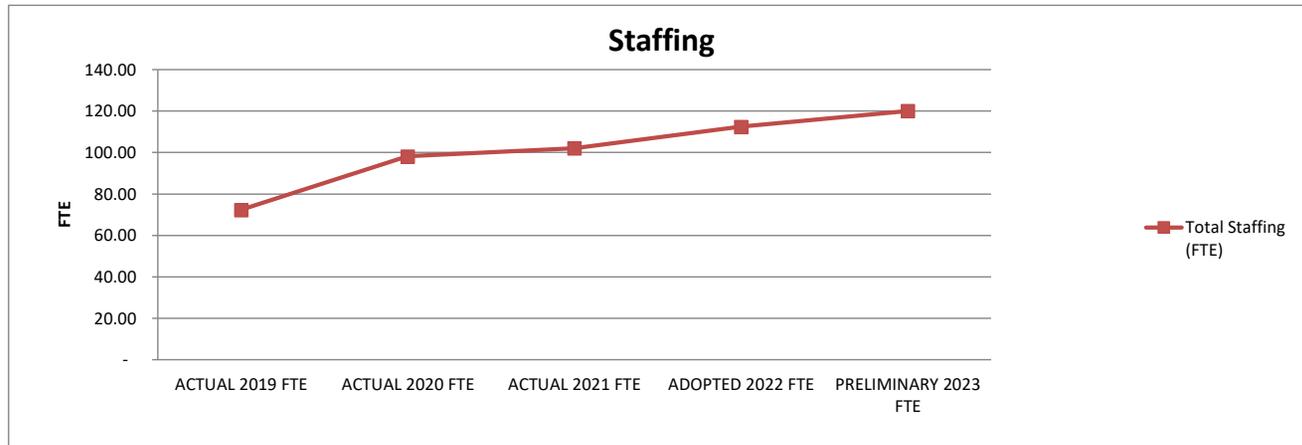


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1659 - Special Ed Preschool**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	33.09	51.09	54.59	59.24	62.74	3.50	5.9%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	33.09	51.09	54.59	59.24	62.74	3.50	5.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	0.50	0.50	-	0.0%
Paraprofessional Educator	39.31	47.07	47.50	52.75	56.81	4.06	7.7%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	39.31	47.07	47.50	53.25	57.31	4.06	7.6%
Total Staffing (FTE)	72.40	98.16	102.09	112.49	120.05	7.56	6.7%



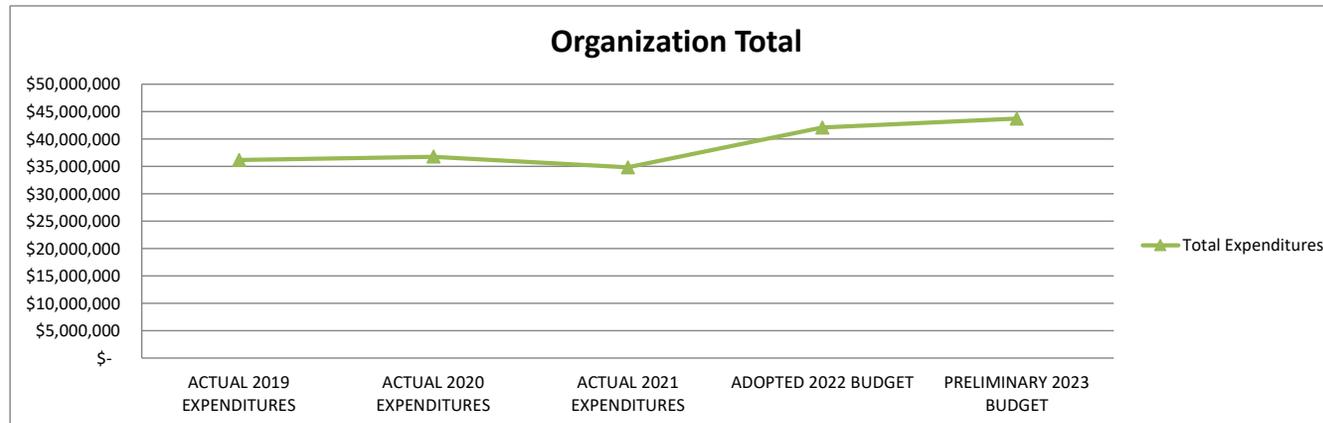
STATEMENT OF PROGRAM:

The Preschool Special Education Program provides special education services to support students with disabilities from ages three through five, not yet entering kindergarten. Educational placements are made based on individual needs with consideration for the least restrictive environment for the student. Preschool special education services are provided through a number of different educational placements such as the Developmental, Communications, Listening and Spoken Language, Deaf and Hard of Hearing, and Structured Learning programs, as well as inclusive settings.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 13,255,955	\$ 13,361,948	\$ 13,469,699	\$ 15,592,920	\$ 16,376,902	\$ 783,982	5.0%
320 - Non-Certificated Salaries	9,682,511	9,579,295	7,913,952	9,234,352	9,729,880	495,528	5.4%
360 - Employee Benefits	12,888,253	13,711,466	13,247,241	17,120,113	17,488,892	368,779	2.2%
Total Personnel Expenditures	35,826,719	36,652,709	34,630,892	41,947,385	43,595,674	1,648,289	3.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 188,693	\$ 21,830	\$ 111,213	\$ 10,000	\$ 11,000	\$ 1,000	10.0%
420 - Staff Travel	5,081	3,949	28	13,000	12,000	(1,000)	-7.7%
425 - Student Travel	435	-	-	1,500	1,500	-	0.0%
430 - Utility Services	(8,130)	3,403	2,672	2,989	2,078	(911)	-30.5%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	420	324	324	324	324	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	101,517	61,477	58,132	71,496	85,196	13,700	19.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	12,749	1,615	305	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	300,765	92,598	172,674	100,309	113,098	12,789	12.7%
Total Expenditures	\$ 36,127,484	\$ 36,745,307	\$ 34,803,566	\$ 42,047,694	\$ 43,708,772	\$ 1,661,078	4.0%

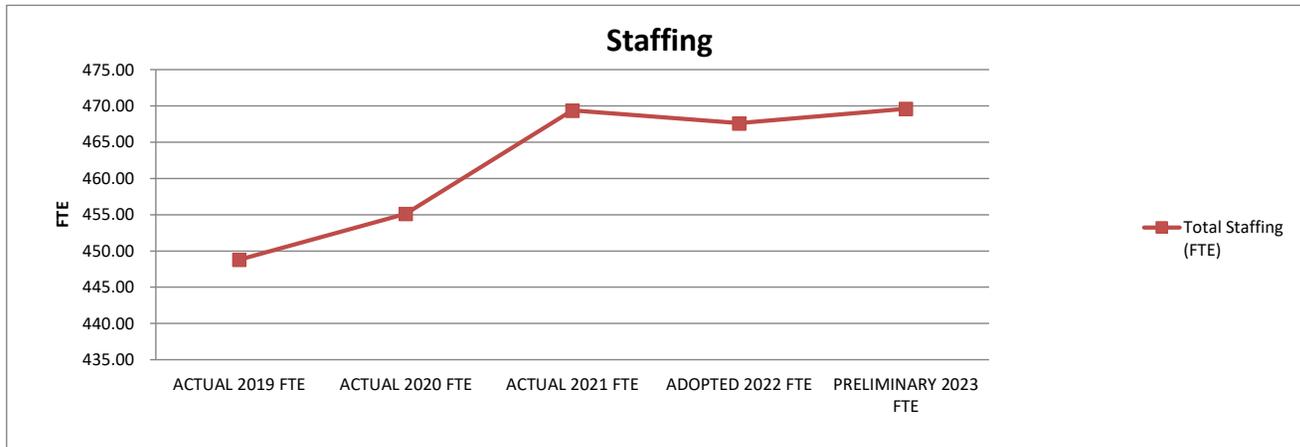


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23 PRELIMINARY	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
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	199.50	193.50	198.00	196.00	196.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	4.00	2.00	4.00	4.00	-	0.0%
Total Certificated	204.50	198.50	201.00	201.00	201.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	12.00	12.00	15.00	15.00	17.00	2.00	13.3%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	231.30	243.63	252.38	250.63	250.63	0.00	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	244.30	256.63	268.38	266.63	268.63	2.00	0.8%
Total Staffing (FTE)	448.80	455.13	469.38	467.63	469.63	2.00	0.4%



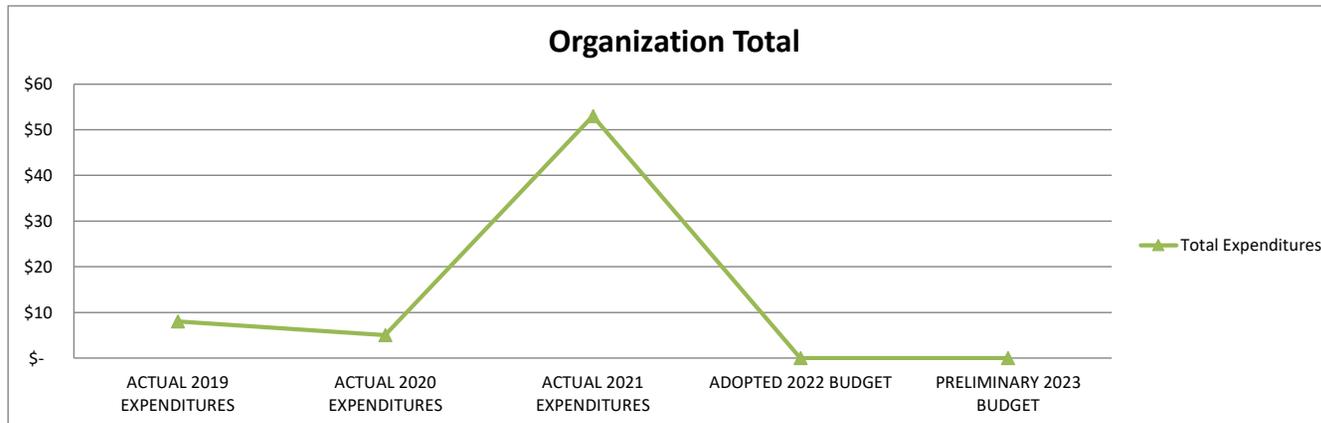
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1663 - Mt Iliamna School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
360 - Employee Benefits	8	-	-	-	-	-	0.0%
Total Personnel Expenditures	8	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	5	53	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	5	53	-	-	-	0.0%
Total Expenditures	\$ 8	\$ 5	\$ 53	\$ -	\$ -	\$ -	0.0%

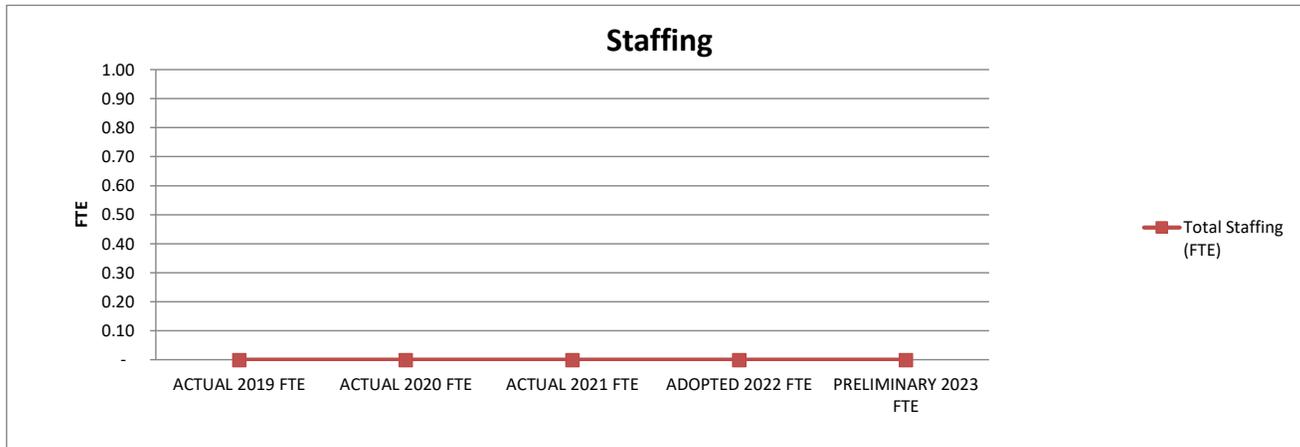


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1663 - Mt Iliamna School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

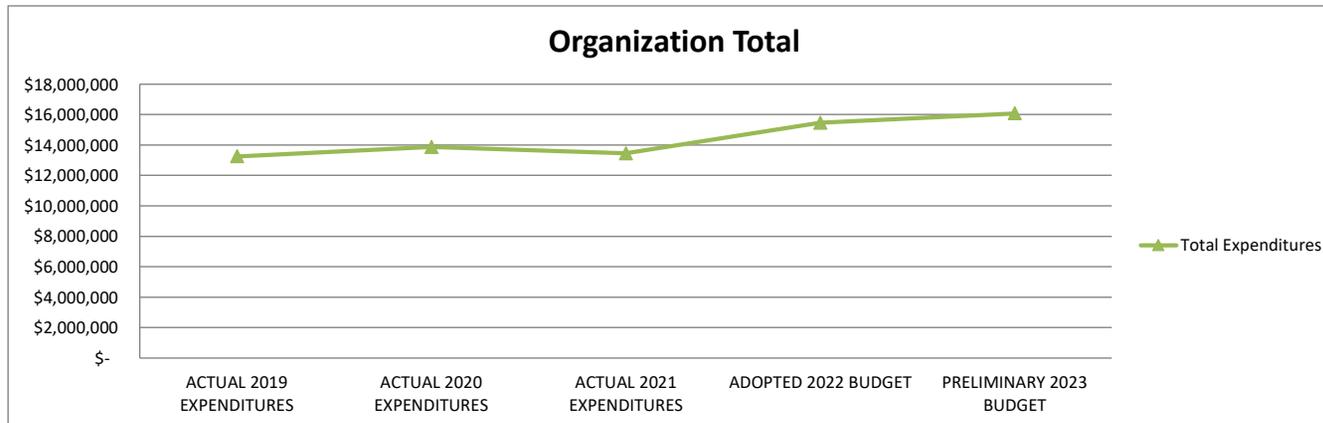


STATEMENT OF PROGRAM:
Mt. Iliamna School was closed in FY 2017-2018.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 6,425,950	\$ 6,585,514	\$ 6,638,212	\$ 7,193,713	\$ 7,552,150	\$ 358,437	5.0%
320 - Non-Certificated Salaries	2,086,683	2,206,807	1,983,046	2,330,520	2,413,697	83,177	3.6%
360 - Employee Benefits	4,604,621	4,908,626	4,788,055	5,859,198	6,035,347	176,149	3.0%
Total Personnel Expenditures	13,117,254	13,700,947	13,409,313	15,383,431	16,001,194	617,763	4.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 15,200	\$ 2,600	\$ 1,160	\$ 10,000	\$ 10,900	\$ 900	9.0%
420 - Staff Travel	6,209	2,962	1,254	14,400	13,500	(900)	-6.3%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	22,227	63,874	11,124	3,824	3,824	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	91,408	92,788	30,368	42,626	44,176	1,550	3.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,440	1,469	400	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 Non-personnel Expenditures	136,484	163,693	44,306	71,450	73,000	1,550	2.2%
Total Expenditures	\$ 13,253,738	\$ 13,864,640	\$ 13,453,619	\$ 15,454,881	\$ 16,074,194	\$ 619,313	4.0%

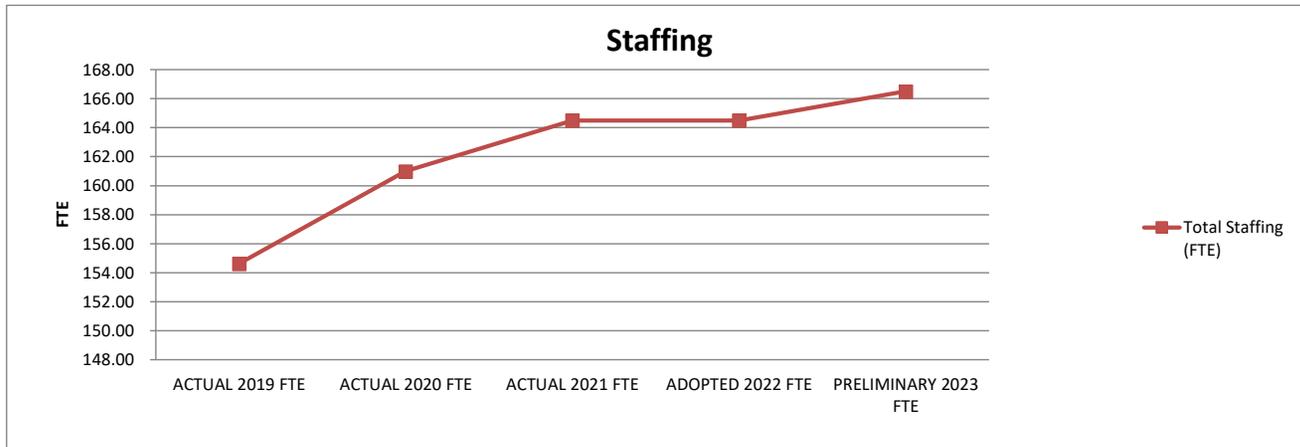


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	3.00	2.00	2.00	2.00	2.00	-	0.0%
Special Service Teacher	86.00	89.00	89.00	89.00	89.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	90.00	92.00	92.00	92.00	92.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	2.00	2.00	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	63.63	68.00	71.50	71.50	71.50	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	64.63	69.00	72.50	72.50	74.50	2.00	2.8%
Total Staffing (FTE)	154.63	161.00	164.50	164.50	166.50	2.00	1.2%



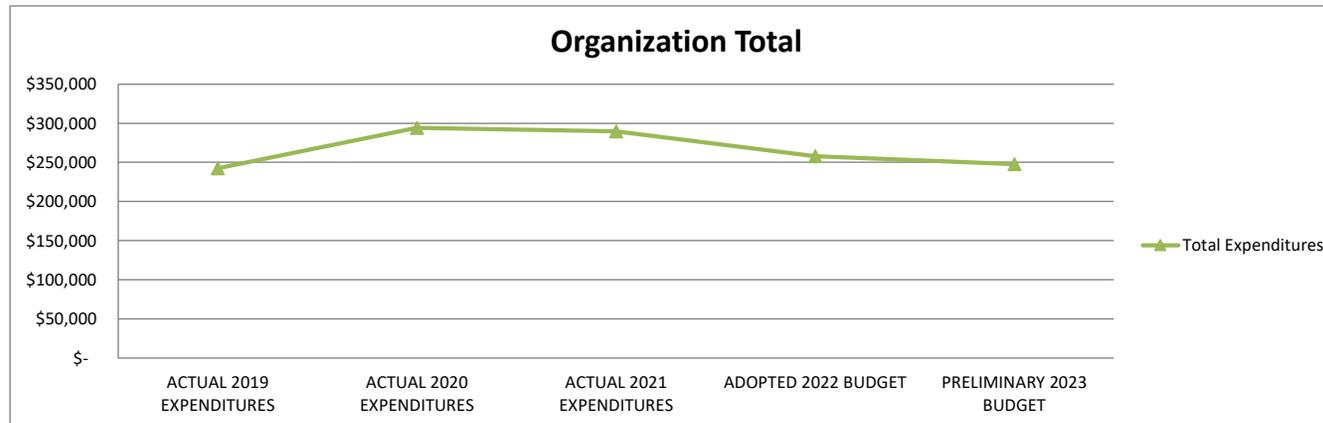
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1666 - Special Ed Outreach**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 106,016	\$ 144,039	\$ 147,991	\$ 113,944	\$ 121,007	\$ 7,063	6.2%
320 - Non-Certificated Salaries	53,432	43,104	39,513	39,823	42,317	2,494	6.3%
360 - Employee Benefits	77,803	99,983	99,798	96,660	76,910	(19,750)	-20.4%
Total Personnel Expenditures	237,251	287,126	287,302	250,427	240,234	(10,193)	-4.1%
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	1,608	1,008	1,008	6,008	6,008	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	3,678	5,909	1,281	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	5,286	6,917	2,289	7,448	7,448	-	0.0%
Total Expenditures	\$ 242,537	\$ 294,043	\$ 289,591	\$ 257,875	\$ 247,682	\$ (10,193)	-4.0%

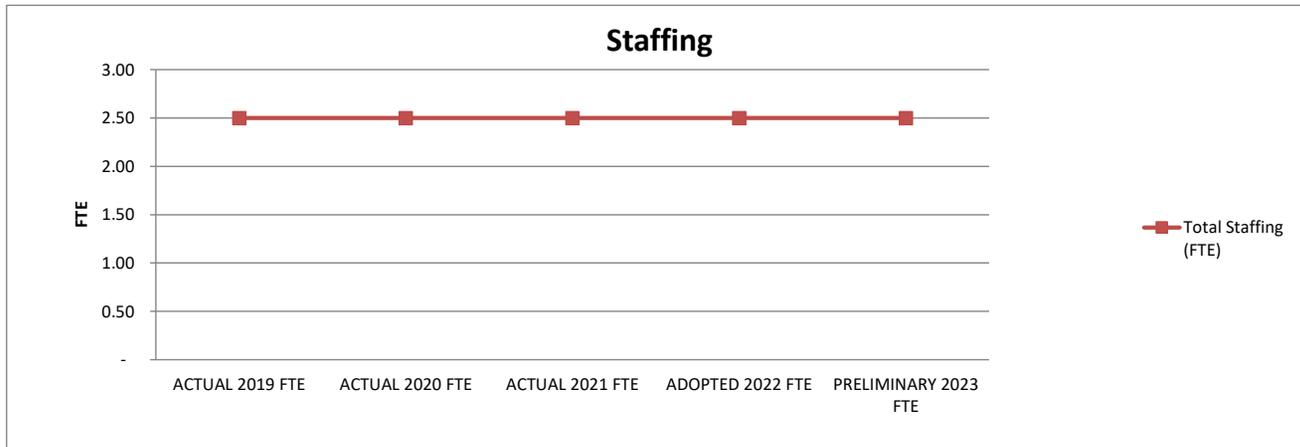


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1666 - Special Ed Outreach**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	1.50	1.50	1.50	1.50	1.50	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	1.50	1.50	1.50	1.50	1.50	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Staffing (FTE)	2.50	2.50	2.50	2.50	2.50	-	0.0%



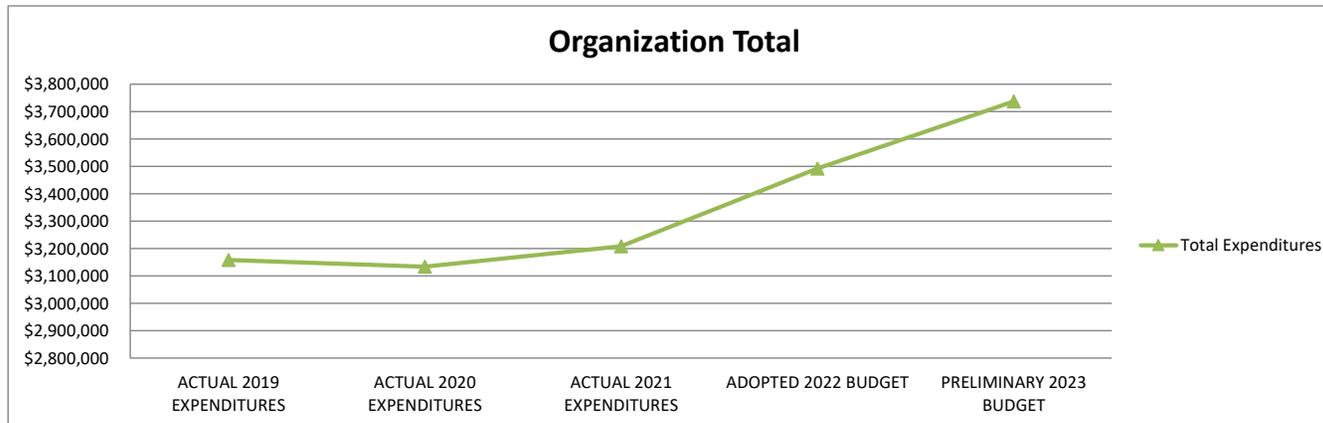
STATEMENT OF PROGRAM:

The Outreach Program provides special education services for students with an Individual Education Program (IEP) who have received a long term out-of-school suspension, expulsion, or alternative placement in lieu of suspension or expulsion. The Outreach classroom is housed at Whaley School. Students receive their special education services and have the opportunity to earn credits through online instruction. Certificated staff may provide educational services at various community locations such as the library, community center, or jail (for incarcerated students).

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1667 - Special Ed Alt Career Ed**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,029,206	\$ 938,500	\$ 973,048	\$ 1,045,003	\$ 1,195,029	\$ 150,026	14.4%
320 - Non-Certificated Salaries	690,205	680,465	719,909	739,333	762,354	23,021	3.1%
360 - Employee Benefits	1,086,577	1,169,693	1,174,408	1,284,006	1,352,601	68,595	5.3%
Total Personnel Expenditures	2,805,988	2,788,658	2,867,365	3,068,342	3,309,984	241,642	7.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 5,539	\$ -	\$ 184	\$ 5,600	\$ 5,600	\$ -	0.0%
420 - Staff Travel	28,116	21,468	52	28,000	28,000	-	0.0%
425 - Student Travel	-	682	17,592	2,000	2,000	-	0.0%
430 - Utility Services	8,743	9,999	9,668	9,005	9,185	180	2.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	270,770	274,020	273,073	334,808	337,968	3,160	0.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	38,001	19,620	35,007	17,613	17,613	-	0.0%
480 - Tuition And Stipends	-	18,909	5,045	26,500	26,500	-	0.0%
490 - Other Expenses	255	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	351,424	344,698	340,621	423,526	426,866	3,340	0.8%
Total Expenditures	\$ 3,157,412	\$ 3,133,356	\$ 3,207,986	\$ 3,491,868	\$ 3,736,850	\$ 244,982	7.0%

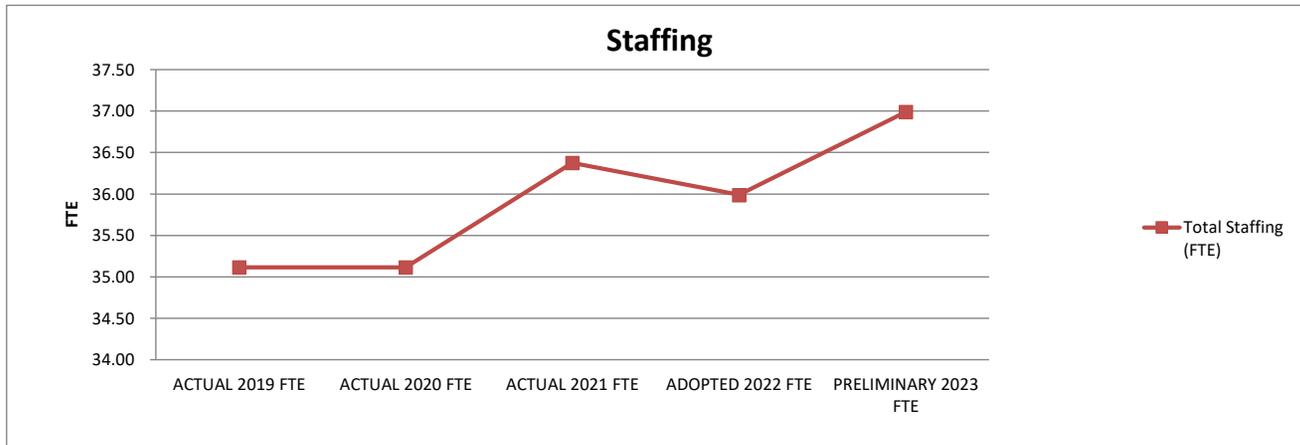


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1667 - Special Ed Alt Career Ed**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	-	-	1.00	1.00	0.0%
Classroom Teacher	3.50	3.50	3.00	3.00	3.00	-	0.0%
Special Service Teacher	10.00	10.00	10.00	10.00	10.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	0.50	0.50	-	0.0%
Total Certificated	14.50	14.50	13.00	13.50	14.50	1.00	7.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.88	1.88	1.88	1.00	1.00	-	0.0%
Paraprofessional Educator	18.74	18.74	21.50	21.49	21.49	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	20.62	20.62	23.38	22.49	22.49	-	0.0%
Total Staffing (FTE)	35.12	35.12	36.38	35.99	36.99	1.00	2.8%



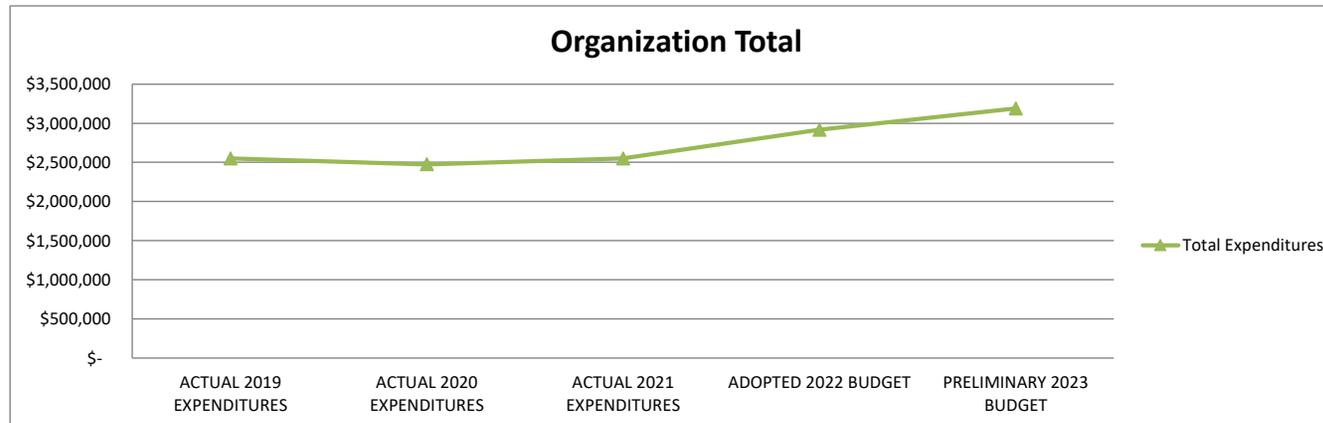
STATEMENT OF PROGRAM:

The ACT Program (Adult Community Transition) provides instruction for special education students who have completed four years of high school, have not received a diploma, and who are eligible for services as determined by their IEP. Students are eligible for participation in ACT through age 22. The program's goal is to give students as much independence as possible in their adult lives through instruction to promote job skills and functioning in a variety of settings. Instruction concentrates on work maturity, self-help, communication, social and recreation/leisure skills. The program utilizes multiple community settings, including leased space at the Trust Authority Building.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1670 - Special Schools Program**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,424,969	\$ 1,356,658	\$ 1,392,501	\$ 1,541,032	\$ 1,714,468	\$ 173,436	11.3%
320 - Non-Certificated Salaries	266,442	281,349	349,896	294,421	316,007	21,586	7.3%
360 - Employee Benefits	817,006	769,577	734,619	989,815	1,060,392	70,577	7.1%
Total Personnel Expenditures	2,508,417	2,407,584	2,477,016	2,825,268	3,090,867	265,599	9.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 6,275	\$ 1,790	\$ 26,950	\$ 26,950	\$ -	0.0%
420 - Staff Travel	3,259	1,531	1,240	3,000	3,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	26,949	20,449	23,926	19,766	26,923	7,157	36.2%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	2,016	2,016	2,016	2,016	2,016	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	10,820	38,403	44,580	39,069	39,069	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	236	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	43,280	68,674	73,552	90,801	97,958	7,157	7.9%
Total Expenditures	\$ 2,551,697	\$ 2,476,258	\$ 2,550,568	\$ 2,916,069	\$ 3,188,825	\$ 272,756	9.4%

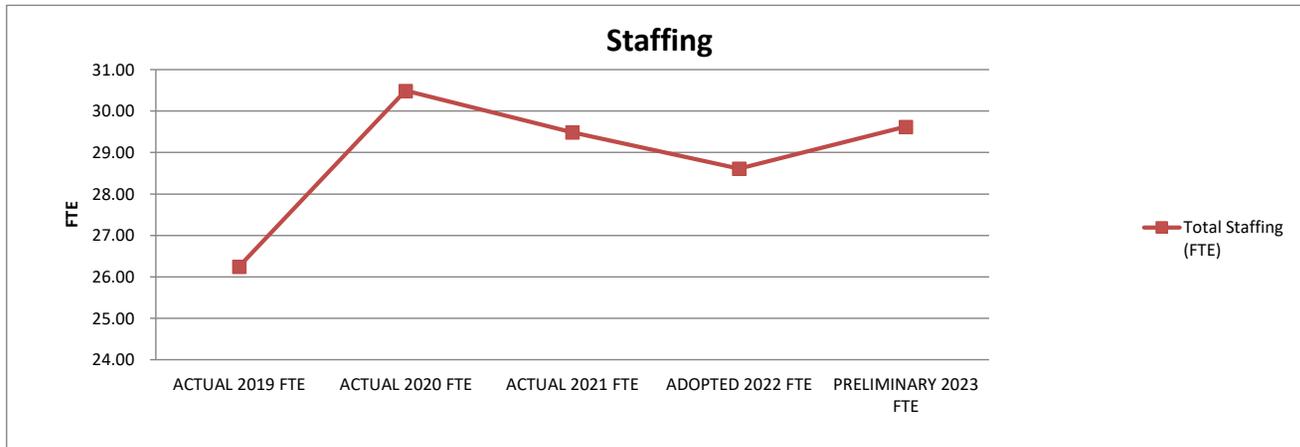


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1670 - Special Schools Program**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	115.00	(42,771.54)	-99.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	4.00	6.00	6.00	6.00	5.00	(1.00)	-16.7%
Special Service Teacher	12.00	12.49	11.49	11.49	13.50	2.01	17.5%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Certificated	18.00	20.49	19.49	19.49	20.50	1.01	5.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	6.25	8.00	8.00	7.13	7.13	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	8.25	10.00	10.00	9.13	9.13	-	0.0%
Total Staffing (FTE)	26.25	30.49	29.49	28.62	29.63	1.01	3.5%



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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1673 - Special Svcs Health Svcs**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 167,806	\$ 128,493	\$ 60,620	\$ 188,815	\$ 161,468	\$ (27,347)	-14.5%
320 - Non-Certificated Salaries	502,300	714,329	445,049	725,953	683,993	(41,960)	-5.8%
360 - Employee Benefits	302,855	448,185	296,916	542,975	503,228	(39,747)	-7.3%
Total Personnel Expenditures	972,961	1,291,007	802,585	1,457,743	1,348,689	(109,054)	-7.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 176,136	\$ 63,826	\$ 44,993	\$ 74,700	\$ 76,000	\$ 1,300	1.7%
420 - Staff Travel	10,643	4,700	1,363	26,000	29,000	3,000	11.5%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	432	-	960	960	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	1,008	23,037	13,793	16,008	16,008	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	28,699	84,273	96,250	73,588	124,011	50,423	68.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	119	855	450	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	216,605	176,691	157,281	192,296	247,979	55,683	29.0%
Total Expenditures	\$ 1,189,566	\$ 1,467,698	\$ 959,866	\$ 1,650,039	\$ 1,596,668	\$ (53,371)	-3.2%

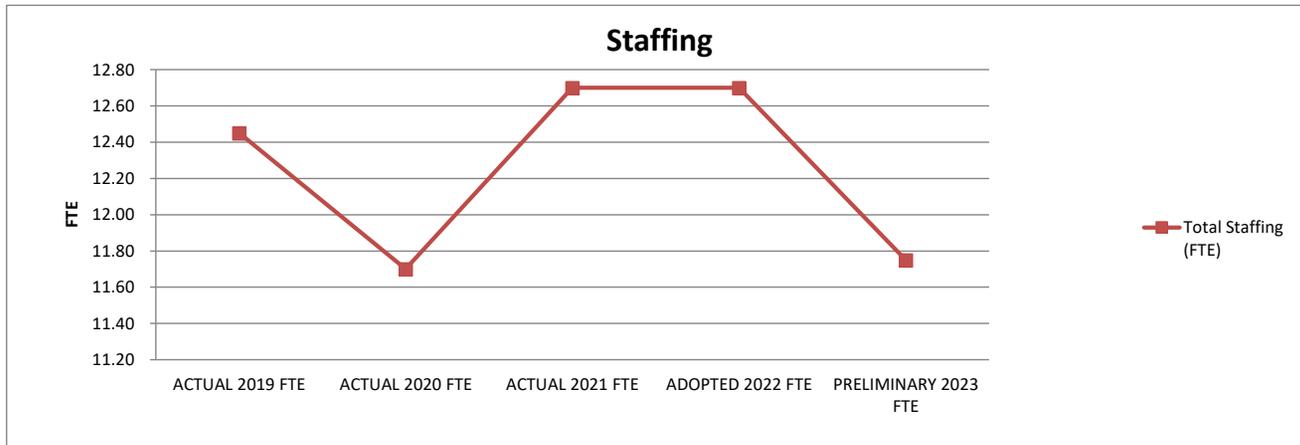


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1673 - Special Svcs Health Svcs**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	1.00	1.00	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
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	9.70	9.70	9.75	0.05	0.5%
Clerical	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Paraprofessional Educator	0.75	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	11.45	10.70	11.70	11.70	10.75	(0.95)	-8.1%
Total Staffing (FTE)	12.45	11.70	12.70	12.70	11.75	(0.95)	-7.5%



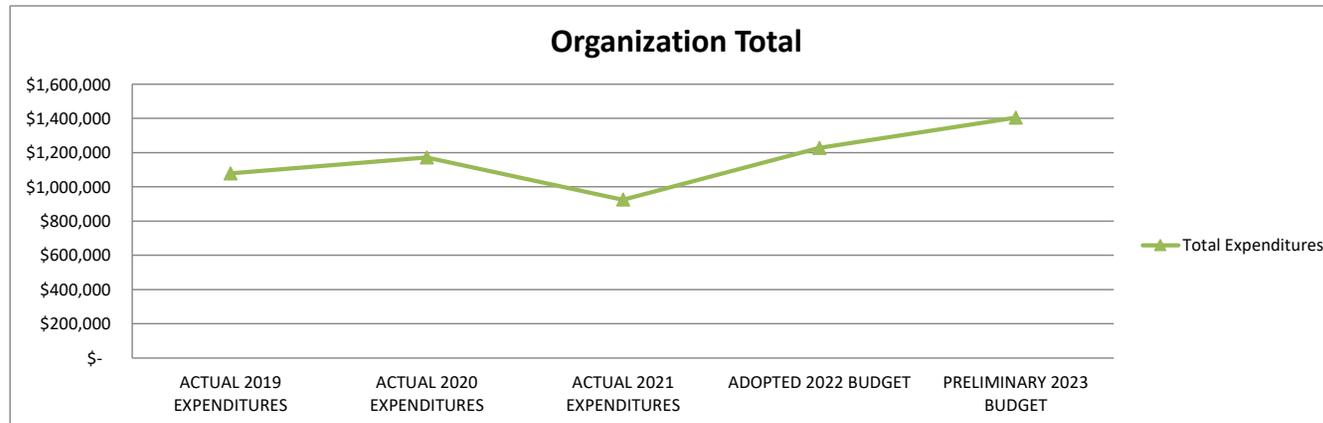
STATEMENT OF PROGRAM:

The Health Services program improves and protects the health of students in a supportive learning environment. School nurses prioritize health maintenance, injury and disease prevention, and health restoration. Nursing interventions support educational staff in providing students with a safe, caring and educationally relevant school program. Students with disabilities are provided nursing services as identified in the Individual Education Plan (IEP). Health Services program administration supports supervision, delegation, evaluation of nursing practice and employee training. Mandatory first aid training is provided promoting safe and caring schools.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1678 - Summer School Special Ed**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 333,487	\$ 370,382	\$ 463,673	\$ 399,740	\$ 534,740	\$ 135,000	33.8%
320 - Non-Certificated Salaries	299,871	292,960	297,509	307,500	310,600	3,100	1.0%
360 - Employee Benefits	110,641	142,973	161,002	151,060	172,569	21,509	14.2%
Total Personnel Expenditures	743,999	806,315	922,184	858,300	1,017,909	159,609	18.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	945	1,023	39	1,000	1,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	330,000	363,000	-	363,000	380,335	17,335	4.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	3,296	433	3,059	4,400	4,400	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	334,241	364,456	3,098	368,400	385,735	17,335	4.7%
Total Expenditures	\$ 1,078,240	\$ 1,170,771	\$ 925,282	\$ 1,226,700	\$ 1,403,644	\$ 176,944	14.4%

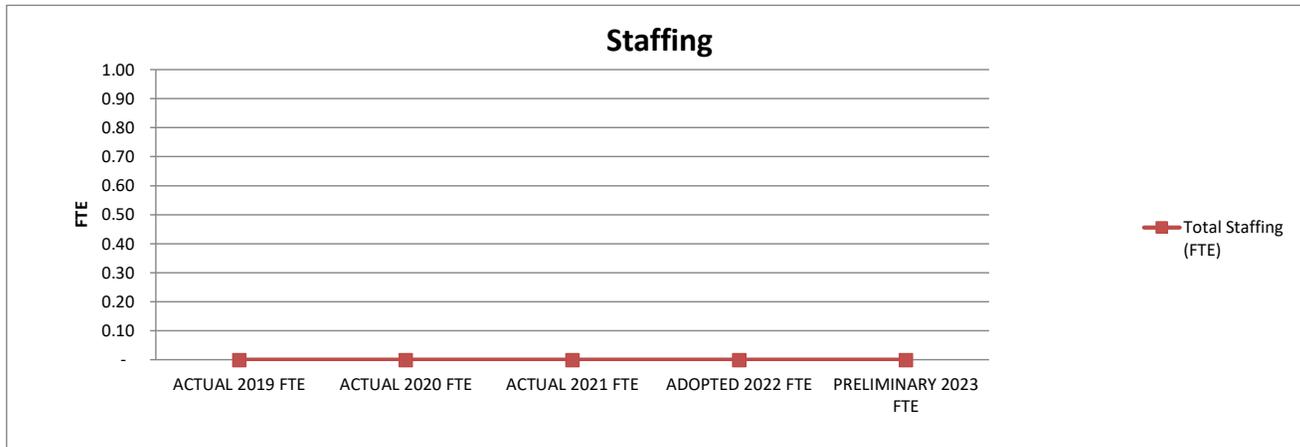


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1678 - Summer School Special Ed**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



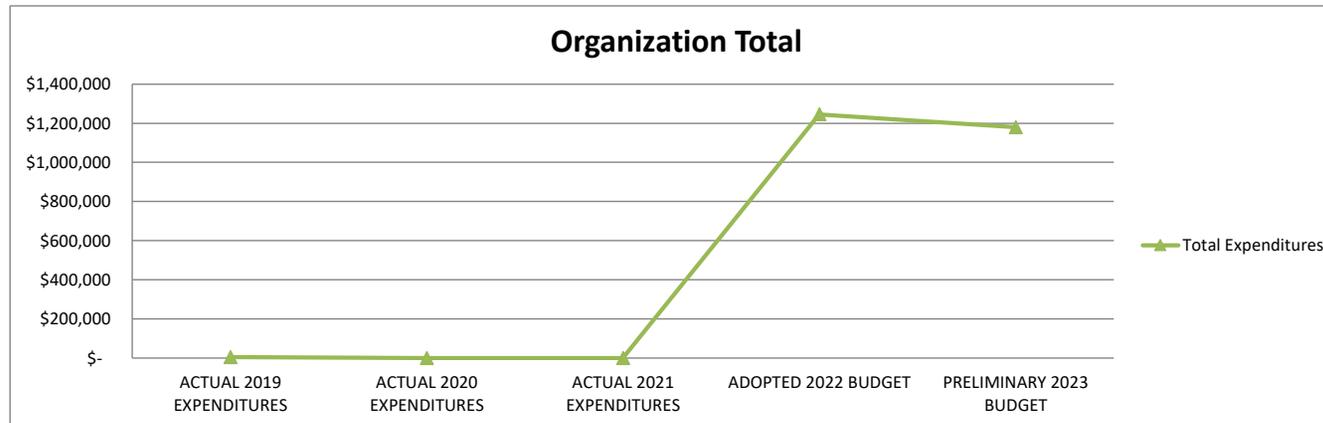
STATEMENT OF PROGRAM:

The Special Education summer school budget provides funding to pay for Extended School Year services for special education students who qualify for the services under federal and state statute. These funds pay for administrators, instructional and custodial staff, teaching supplies, transportation and more. The Extended School Year program is a six to seven week program supporting maintenance of skills for over 1000 students identified as needing these services.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1679 - Unallocated SPED Resource**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 5,000	\$ -	\$ -	\$ 655,316	\$ 563,150	\$ (92,166)	-14.1%
320 - Non-Certificated Salaries	-	-	-	192,240	206,432	14,192	7.4%
360 - Employee Benefits	102	-	-	292,342	304,306	11,964	4.1%
Total Personnel Expenditures	5,102	-	-	1,139,898	1,073,888	(66,010)	-5.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	65,000	65,000	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	40,860	40,860	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	105,860	105,860	-	0.0%
Total Expenditures	\$ 5,102	\$ -	\$ -	\$ 1,245,758	\$ 1,179,748	\$ (66,010)	-5.3%

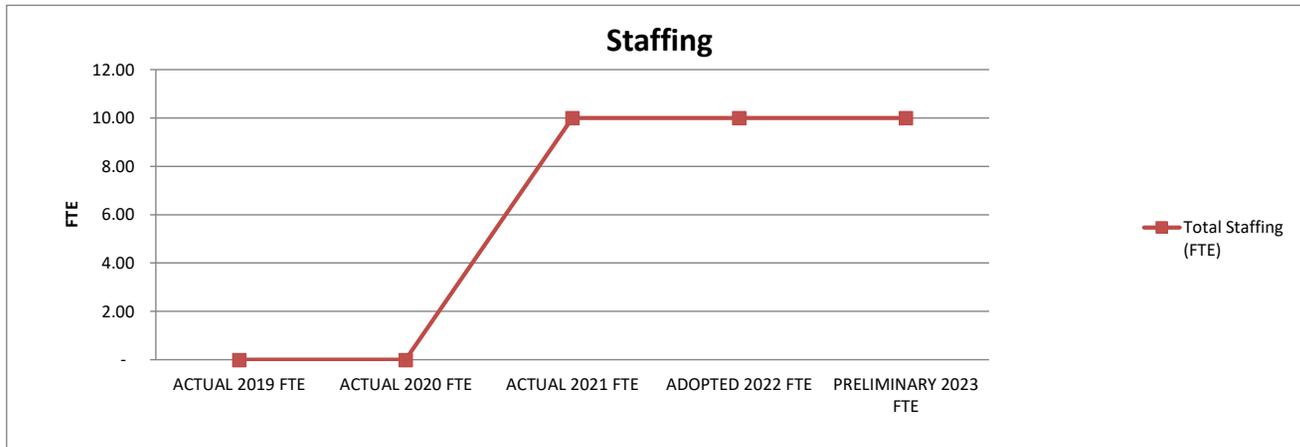


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1679 - Unallocated SPED Resource**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	2.00	2.00	2.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	2.00	2.00	2.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	8.00	8.00	8.00	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	8.00	8.00	8.00	-	0.0%
Total Staffing (FTE)	-	-	10.00	10.00	10.00	-	0.0%



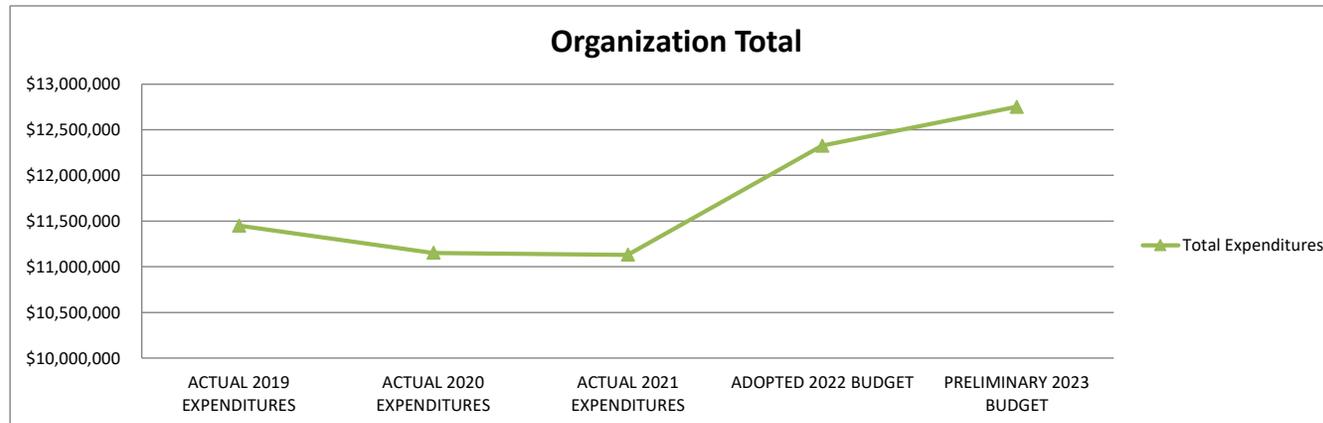
STATEMENT OF PROGRAM:

This cost center contains funding that is not specific for any one Special Education program, including funding for unallocated staff, supplies, materials, and other contracted services.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1680 - English Language Learner**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 4,076,676	\$ 4,084,917	\$ 4,403,028	\$ 4,614,435	\$ 4,828,606	\$ 214,171	4.6%
320 - Non-Certificated Salaries	2,834,904	2,670,620	2,484,412	2,659,078	2,783,799	124,721	4.7%
360 - Employee Benefits	4,369,072	4,342,794	4,182,994	4,872,772	4,958,456	85,684	1.8%
Total Personnel Expenditures	11,280,652	11,098,331	11,070,434	12,146,285	12,570,861	424,576	3.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 59,672	\$ 21,437	\$ 19,616	\$ 60,000	\$ 60,000	\$ -	0.0%
420 - Staff Travel	7,786	5,211	91	11,200	11,200	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	286	1,206	1,296	1,296	1,440	144	11.1%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	2,886	2,016	2,016	2,008	3,016	1,008	50.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	98,094	23,857	37,749	105,589	105,589	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	45	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	168,724	53,772	60,768	180,093	181,245	1,152	0.6%
Total Expenditures	\$ 11,449,376	\$ 11,152,103	\$ 11,131,202	\$ 12,326,378	\$ 12,752,106	\$ 425,728	3.5%

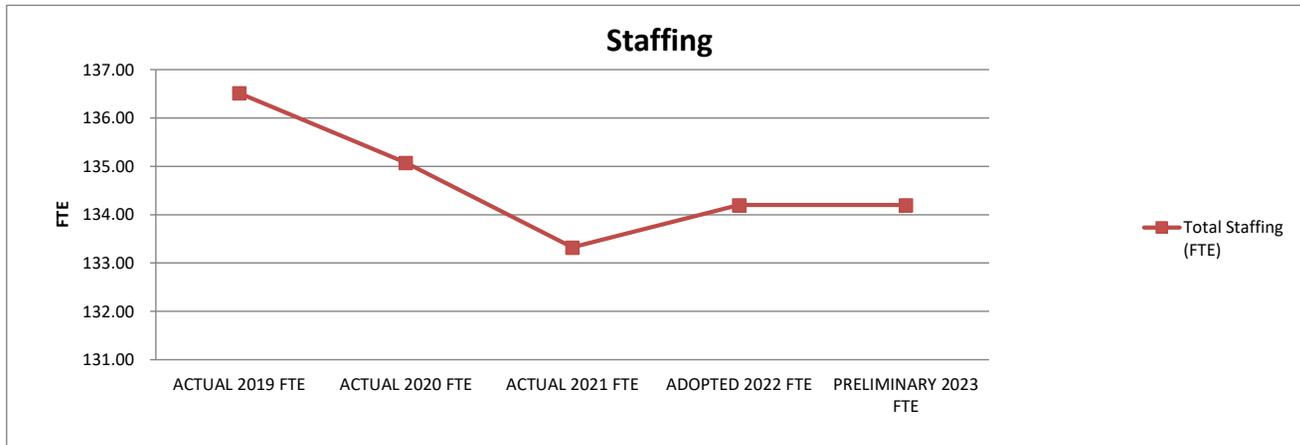


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1680 - English Language Learner**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
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	56.89	57.70	56.70	56.70	56.70	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	0.50	0.50	-	-	-	-	0.0%
Total Certificated	58.39	59.20	57.70	57.70	57.70	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	3.25	6.25	6.00	6.00	6.00	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	72.88	67.63	67.63	68.50	68.50	0.00	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	78.13	75.88	75.63	76.50	76.50	0.00	0.0%
Total Staffing (FTE)	136.52	135.08	133.33	134.20	134.20	0.00	0.0%



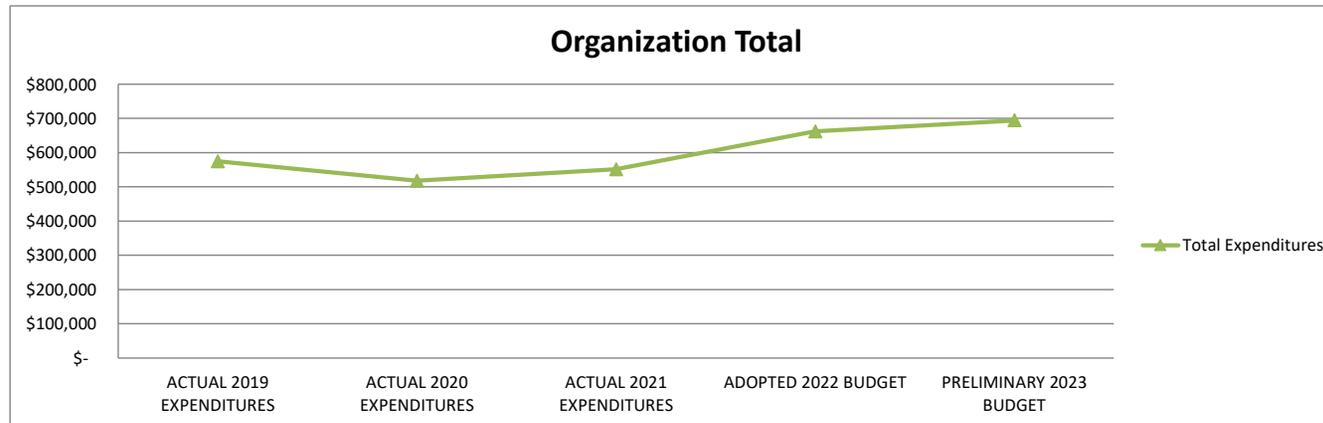
STATEMENT OF PROGRAM:

The purpose of the English Language Learners Program is to provide equal educational opportunities for students who are influenced by a language other than English. Students in grades K-12 are offered access to a high quality academic program with comprehensive language acquisition at the programs' core which is included in the Anchorage School District's Multi Tiered System of Supports (MTSS) Model. Program models may also include Newcomers, two way immersion and Sheltered Instruction.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1690 - Native Education**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	304,821	268,508	285,286	319,235	340,981	21,746	6.8%
360 - Employee Benefits	268,445	249,535	265,834	342,086	352,708	10,622	3.1%
Total Personnel Expenditures	573,266	518,043	551,120	661,321	693,689	32,368	4.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	15	300	300	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,550	-	-	-	-	-	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	1,550	-	15	300	300	-	0.0%
Total Expenditures	\$ 574,816	\$ 518,043	\$ 551,135	\$ 661,621	\$ 693,989	\$ 32,368	4.9%

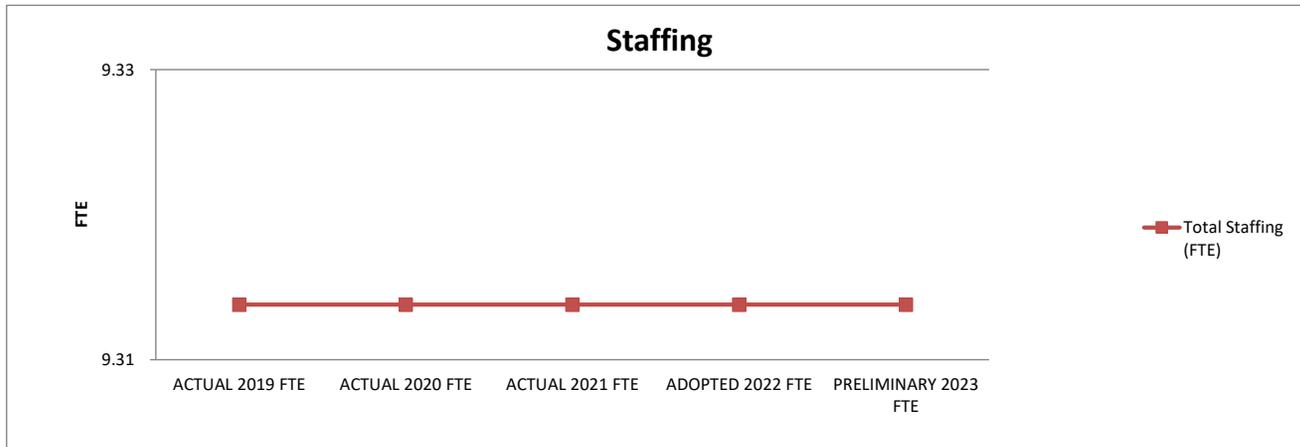


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1690 - Native Education**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	8.31	8.31	8.31	8.31	8.31	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	9.31	9.31	9.31	9.31	9.31	-	0.0%
Total Staffing (FTE)	9.31	9.31	9.31	9.31	9.31	-	0.0%



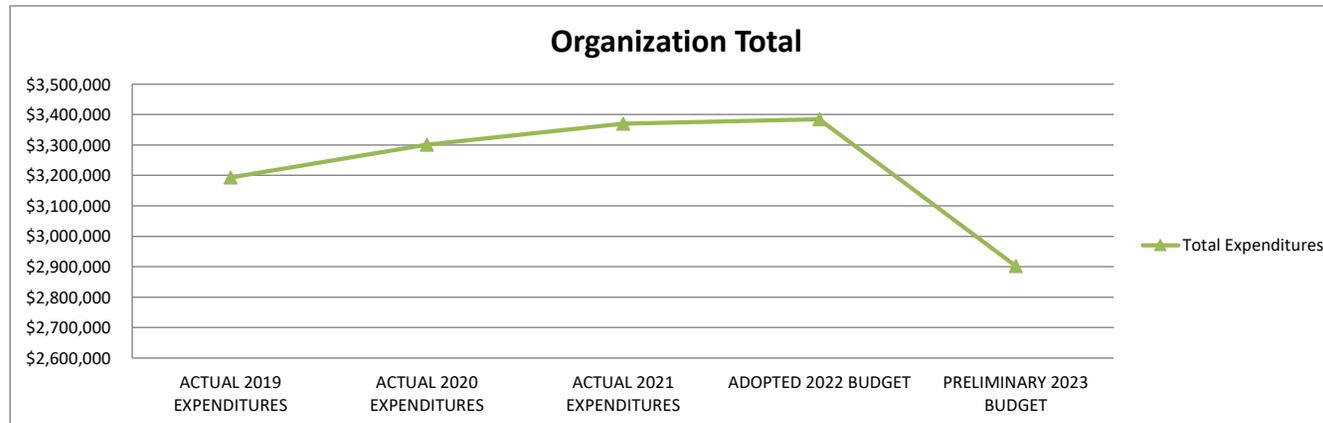
STATEMENT OF PROGRAM:

The purpose of the Native Education Program is to provide services to Alaska Native and American Indian students with meeting and/or exceeding the state academic and cultural standards. The program also assists incoming students with acclimation to our school system. Assistance for the student and his/her family includes: school profile, physical tour of the school, introduction to school personnel, school bus operation and schedules, school resources, input about students educational history, and setting up social supports within the school and community.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1700 - Central MS Of Science**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,747,711	\$ 1,842,420	\$ 1,927,286	\$ 1,848,571	\$ 1,512,571	\$ (336,000)	-18.2%
320 - Non-Certificated Salaries	316,621	297,613	248,132	266,176	263,259	(2,917)	-1.1%
360 - Employee Benefits	828,164	894,280	934,683	976,667	844,113	(132,554)	-13.6%
Total Personnel Expenditures	2,892,496	3,034,313	3,110,101	3,091,414	2,619,943	(471,471)	-15.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 721	\$ 1,212	\$ 524	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	4,820	1,055	137	-	-	-	0.0%
425 - Student Travel	11,392	8,445	-	12,400	12,400	-	0.0%
430 - Utility Services	49,289	38,460	39,838	45,779	48,007	2,228	4.9%
435 - Energy	172,216	175,744	158,661	189,000	182,400	(6,600)	-3.5%
440 - Other Purchased Services	16,273	7,460	19,905	9,305	8,150	(1,155)	-12.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	45,907	33,813	40,251	36,641	31,403	(5,238)	-14.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	155	185	231	-	(231)	-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	300,618	266,344	259,501	293,356	282,360	(10,996)	-3.7%
Total Expenditures	\$ 3,193,114	\$ 3,300,657	\$ 3,369,602	\$ 3,384,770	\$ 2,902,303	\$ (482,467)	-14.3%

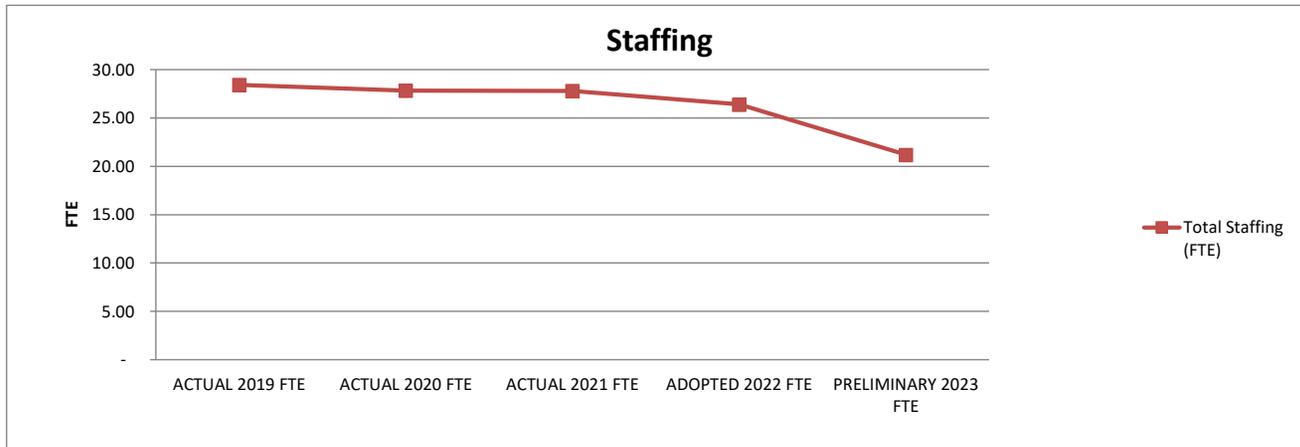


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1700 - Central MS Of Science**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	368.35	411.35	356.91	344.45	324.00	(20.45)	-5.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	17.00	16.40	16.80	15.40	10.20	(5.20)	-33.8%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	4.00	4.00	4.00	4.00	-	0.0%
Total Certificated	23.00	22.40	22.80	21.40	16.20	(5.20)	-24.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Paraprofessional Educator	0.44	0.44	-	-	-	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	5.44	5.44	5.00	5.00	5.00	-	0.0%
Total Staffing (FTE)	28.44	27.84	27.80	26.40	21.20	(5.20)	-19.7%



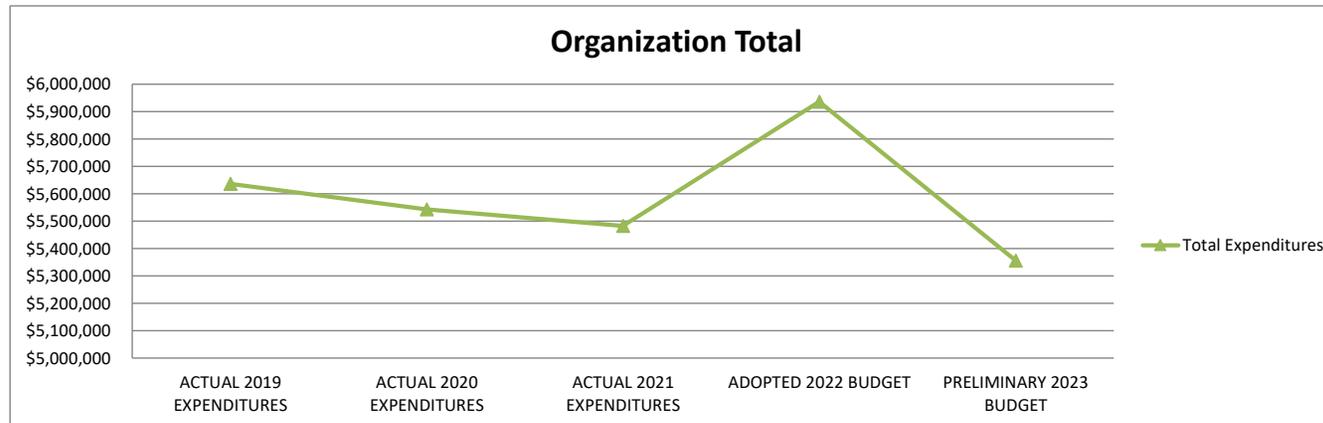
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1710 - Clark Middle School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 3,250,225	\$ 3,168,086	\$ 3,236,548	\$ 3,341,729	\$ 2,981,285	\$ (360,444)	-10.8%
320 - Non-Certificated Salaries	403,909	437,941	321,514	369,212	354,548	(14,664)	-4.0%
360 - Employee Benefits	1,425,569	1,465,844	1,467,764	1,657,175	1,501,255	(155,920)	-9.4%
Total Personnel Expenditures	5,079,703	5,071,871	5,025,826	5,368,116	4,837,088	(531,028)	-9.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 319	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	68	53	-	-	-	-	0.0%
425 - Student Travel	14,542	13,704	-	14,500	14,500	-	0.0%
430 - Utility Services	69,488	55,865	49,146	69,434	67,549	(1,885)	-2.7%
435 - Energy	361,980	337,570	310,252	391,100	348,500	(42,600)	-10.9%
440 - Other Purchased Services	17,446	16,536	51,256	19,255	18,450	(805)	-4.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	85,781	47,010	44,860	72,693	69,716	(2,977)	-4.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	210	385	501	-	(501)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	5,822	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	555,446	470,948	455,899	567,483	518,715	(48,768)	-8.6%
Total Expenditures	\$ 5,635,149	\$ 5,542,819	\$ 5,481,725	\$ 5,935,599	\$ 5,355,803	\$ (579,796)	-9.8%

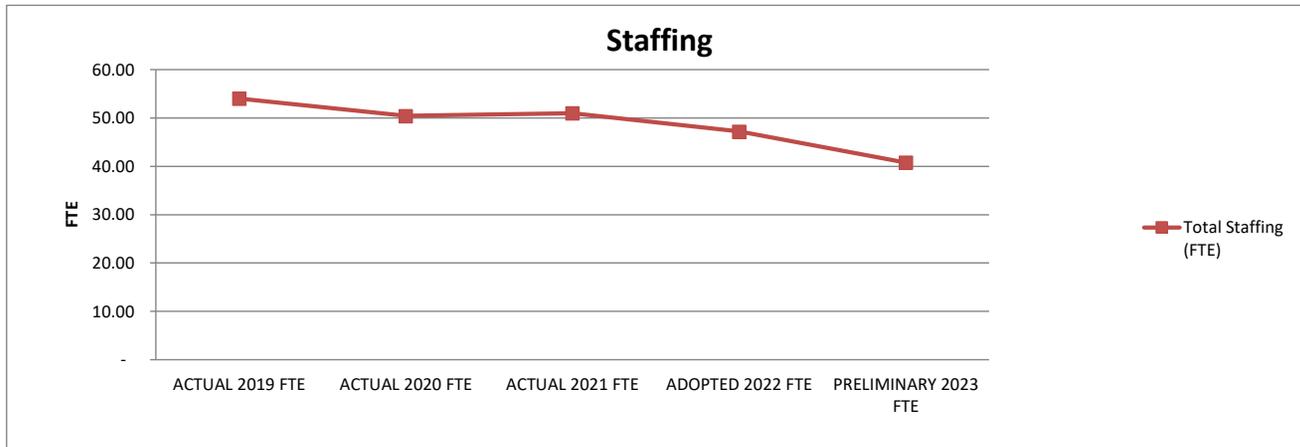


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1710 - Clark Middle School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	871.62	863.00	800.51	897.85	805.00	(92.85)	-10.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	3.00	3.00	3.00	3.00	3.00	-	0.0%
Classroom Teacher	38.60	35.00	36.00	32.20	25.80	(6.40)	-19.9%
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	46.60	43.00	44.00	40.20	33.80	(6.40)	-15.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	4.00	4.00	4.00	4.00	4.00	-	0.0%
Paraprofessional Educator	0.44	0.44	-	-	-	-	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	7.00	7.00	7.00	-	0.0%
Total Staffing (FTE)	54.04	50.44	51.00	47.20	40.80	(6.40)	-13.6%



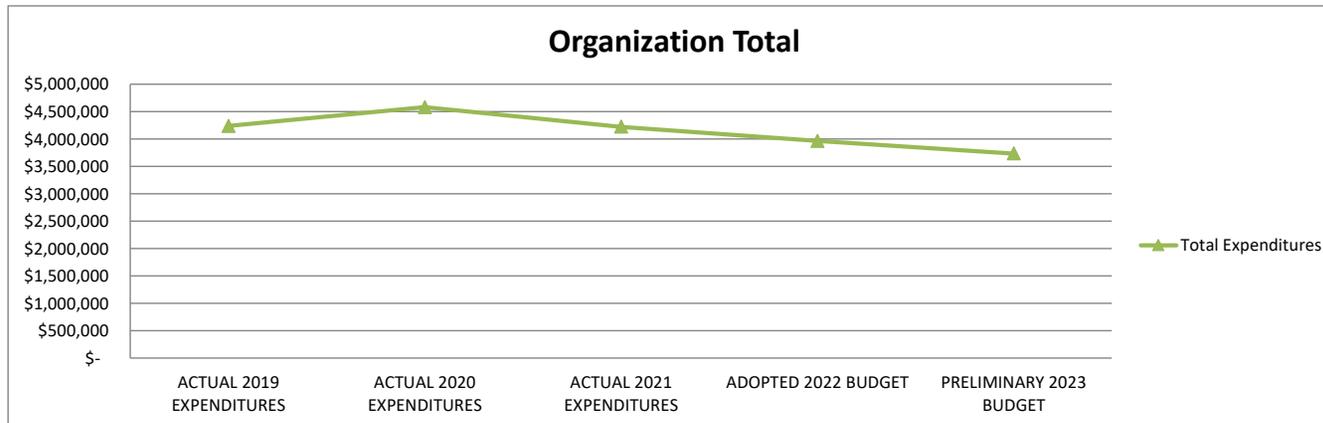
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1730 - Gruening Middle School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,480,512	\$ 2,692,736	\$ 2,610,259	\$ 2,252,436	\$ 2,041,835	\$ (210,601)	-9.3%
320 - Non-Certificated Salaries	276,207	297,742	173,146	256,230	271,569	15,339	6.0%
360 - Employee Benefits	1,169,856	1,291,846	1,146,966	1,131,950	1,050,906	(81,044)	-7.2%
Total Personnel Expenditures	3,926,575	4,282,324	3,930,371	3,640,616	3,364,310	(276,306)	-7.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,118	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	1,567	1,014	321	-	-	-	0.0%
425 - Student Travel	18,611	9,091	-	15,600	-	(15,600)	-100.0%
430 - Utility Services	25,870	20,159	22,268	20,281	58,779	38,498	189.8%
435 - Energy	203,764	187,886	192,053	222,800	234,500	11,700	5.3%
440 - Other Purchased Services	14,979	9,141	21,375	12,470	28,095	15,625	125.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	43,620	70,038	54,279	48,293	46,708	(1,585)	-3.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	276	365	560	318	500	182	57.2%
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	309,805	297,694	290,856	319,762	368,582	48,820	15.3%
Total Expenditures	\$ 4,236,380	\$ 4,580,018	\$ 4,221,227	\$ 3,960,378	\$ 3,732,892	\$ (227,486)	-5.7%

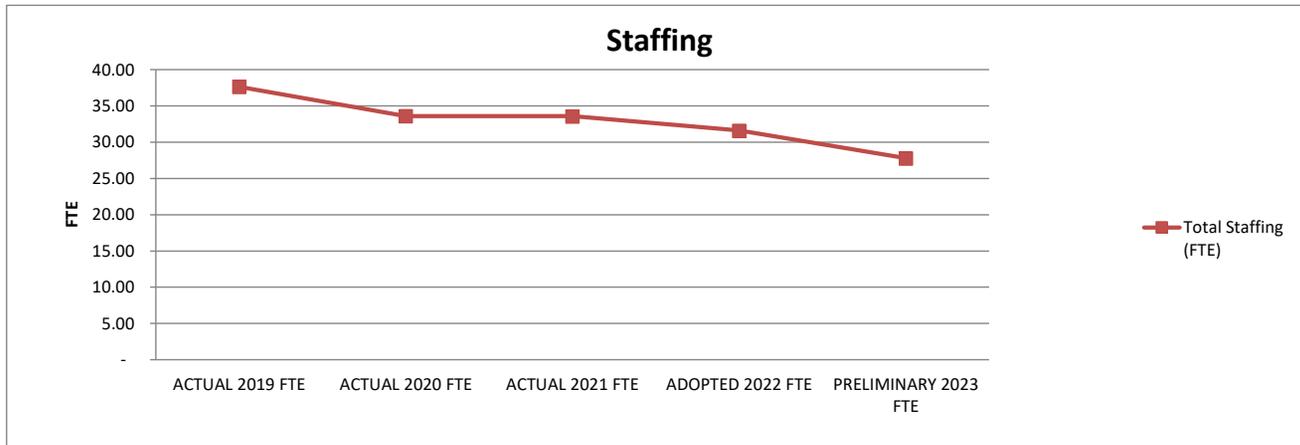


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1730 - Gruening Middle School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23 PRELIMINARY	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	597.92	586.65	446.64	484.37	535.00	50.63	10.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	26.20	25.60	23.20	20.60	16.80	(3.80)	-18.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	2.00	4.00	4.00	4.00	-	0.0%
Total Certificated	32.20	29.60	29.20	26.60	22.80	(3.80)	-14.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Paraprofessional Educator	0.44	-	-	-	-	-	0.0%
Custodial	1.00	-	0.38	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	5.44	4.00	4.38	5.00	5.00	-	0.0%
Total Staffing (FTE)	37.64	33.60	33.58	31.60	27.80	(3.80)	-12.0%



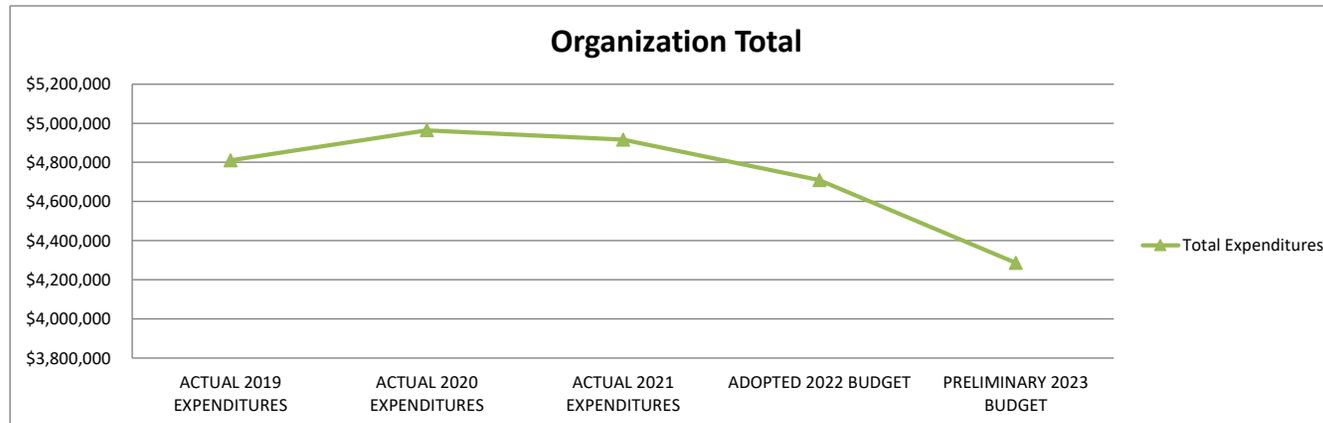
STATEMENT OF PROGRAM:

Gruening Middle School is a learning community in Eagle River. Gruening has a successful comprehensive academic program supported by high expectations and exceptional support from parents and the community. Gruening uses a team-based approach for instruction, engages parents in student-led conferences, and works to provide timely information to parents.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1740 - Hanshew Middle School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,765,365	\$ 2,929,895	\$ 2,941,397	\$ 2,642,659	\$ 2,339,213	\$ (303,446)	-11.5%
320 - Non-Certificated Salaries	309,331	271,983	246,017	300,517	304,689	4,172	1.4%
360 - Employee Benefits	1,334,202	1,411,769	1,338,173	1,359,221	1,205,965	(153,256)	-11.3%
Total Personnel Expenditures	4,408,898	4,613,647	4,525,587	4,302,397	3,849,867	(452,530)	-10.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 116	\$ 2,325	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	485	2,628	64	-	-	-	0.0%
425 - Student Travel	14,944	7,912	175	15,100	15,100	-	0.0%
430 - Utility Services	49,079	35,241	35,658	43,751	49,967	6,216	14.2%
435 - Energy	252,976	241,052	263,811	273,600	298,300	24,700	9.0%
440 - Other Purchased Services	16,320	10,270	17,753	15,270	16,008	738	4.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	67,415	51,264	61,891	58,917	56,783	(2,134)	-3.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	398	625	227	57.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	11,653	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	401,335	350,692	391,005	407,036	436,783	29,747	7.3%
Total Expenditures	\$ 4,810,233	\$ 4,964,339	\$ 4,916,592	\$ 4,709,433	\$ 4,286,650	\$ (422,783)	-9.0%

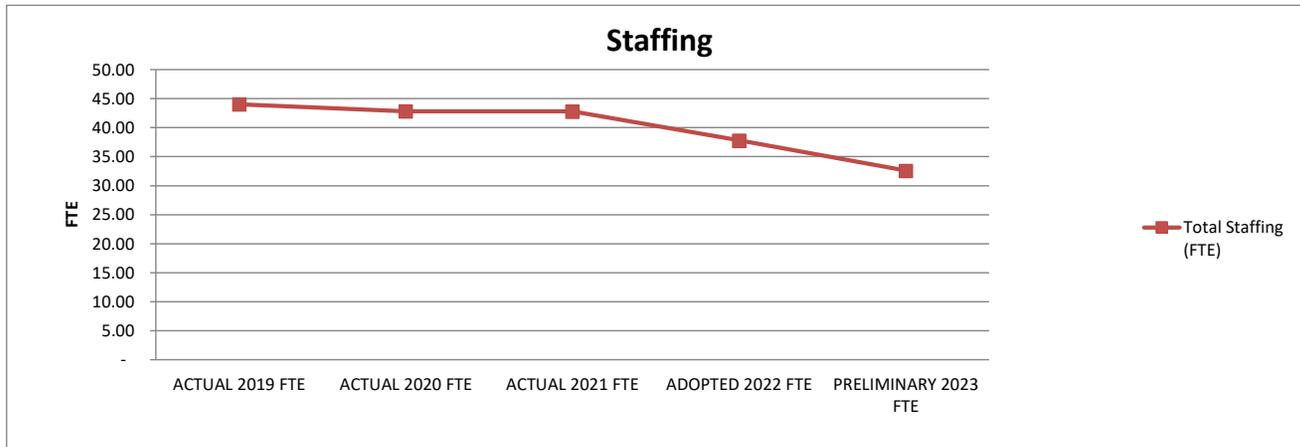


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1740 - Hanshew Middle School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	671.90	706.40	629.72	688.30	657.00	(31.30)	-4.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	31.60	30.40	30.80	25.80	20.60	(5.20)	-20.2%
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	37.60	36.40	36.80	31.80	26.60	(5.20)	-16.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Paraprofessional Educator	0.44	0.44	-	-	-	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Classified	6.44	6.44	6.00	6.00	6.00	-	0.0%
Total Staffing (FTE)	44.04	42.84	42.80	37.80	32.60	(5.20)	-13.8%



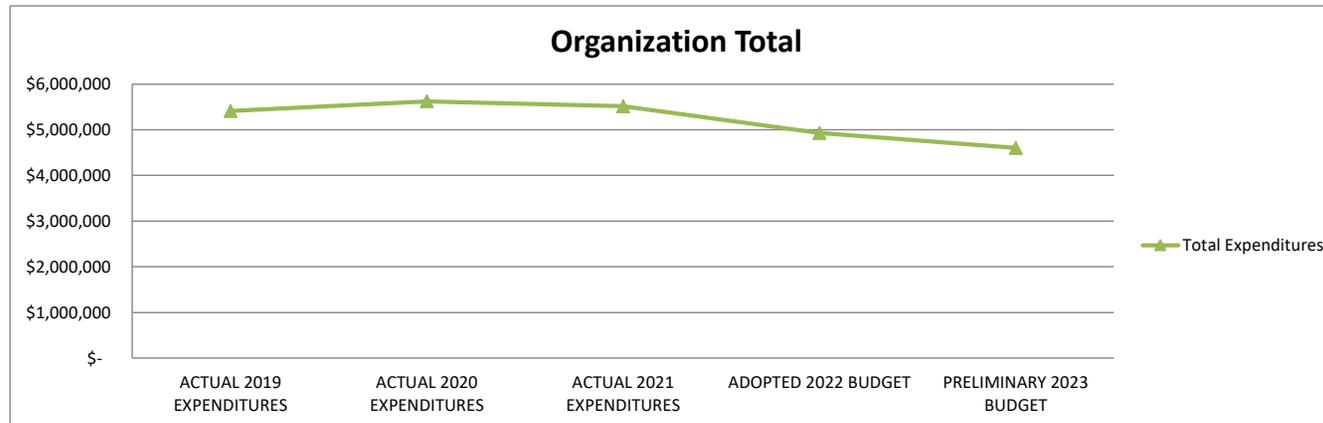
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1750 - Mears Middle School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 3,218,011	\$ 3,386,779	\$ 3,358,867	\$ 2,744,779	\$ 2,576,576	\$ (168,203)	-6.1%
320 - Non-Certificated Salaries	356,012	320,189	275,853	330,947	320,086	(10,861)	-3.3%
360 - Employee Benefits	1,452,050	1,545,623	1,560,749	1,423,895	1,304,887	(119,008)	-8.4%
Total Personnel Expenditures	5,026,073	5,252,591	5,195,469	4,499,621	4,201,549	(298,072)	-6.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 50	\$ 100	\$ 603	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	588	-	25	-	-	-	0.0%
425 - Student Travel	24,659	9,070	-	13,400	13,400	-	0.0%
430 - Utility Services	50,489	37,968	29,780	43,678	47,769	4,091	9.4%
435 - Energy	228,765	257,549	235,958	296,000	258,000	(38,000)	-12.8%
440 - Other Purchased Services	17,574	17,118	17,265	16,315	16,865	550	3.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	63,762	50,849	35,980	62,642	62,998	356	0.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	100	445	770	426	700	274	64.3%
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	385,987	373,099	320,381	432,461	399,732	(32,729)	-7.6%
Total Expenditures	\$ 5,412,060	\$ 5,625,690	\$ 5,515,850	\$ 4,932,082	\$ 4,601,281	\$ (330,801)	-6.7%

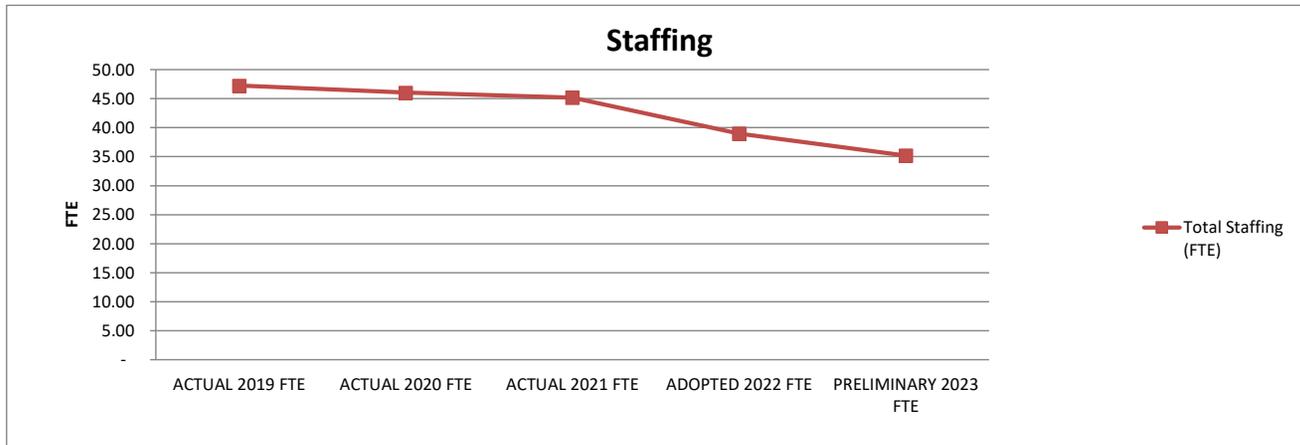


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1750 - Mears Middle School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	789.80	751.05	681.44	777.57	746.00	(31.57)	-4.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	33.80	32.60	32.20	27.00	23.20	(3.80)	-14.1%
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	40.80	39.60	39.20	33.00	29.20	(3.80)	-11.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Paraprofessional Educator	0.44	0.44	-	-	-	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Classified	6.44	6.44	6.00	6.00	6.00	-	0.0%
Total Staffing (FTE)	47.24	46.04	45.20	39.00	35.20	(3.80)	-9.7%



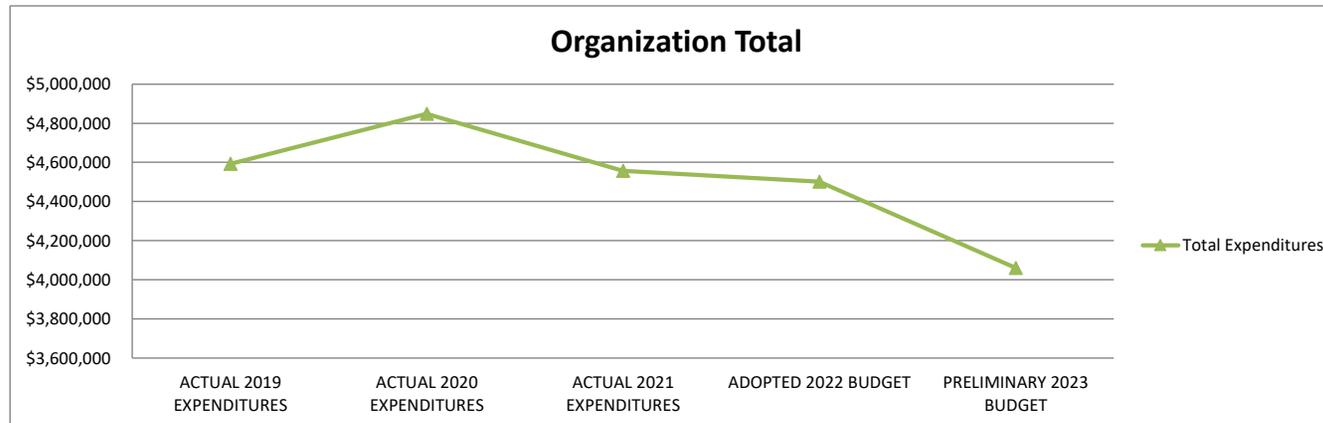
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1755 - Mirror Lake Middle School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,571,019	\$ 2,874,228	\$ 2,655,279	\$ 2,454,069	\$ 2,124,136	\$ (329,933)	-13.4%
320 - Non-Certificated Salaries	390,311	272,629	273,137	299,201	299,069	(132)	0.0%
360 - Employee Benefits	1,186,092	1,313,521	1,195,732	1,255,787	1,136,496	(119,291)	-9.5%
Total Personnel Expenditures	4,147,422	4,460,378	4,124,148	4,009,057	3,559,701	(449,356)	-11.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 300	\$ -	\$ 380	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	442	2,602	577	-	-	-	0.0%
425 - Student Travel	27,605	18,740	175	16,779	-	(16,779)	-100.0%
430 - Utility Services	55,270	38,804	34,059	25,021	44,653	19,632	78.5%
435 - Energy	281,995	273,871	326,013	371,700	366,500	(5,200)	-1.4%
440 - Other Purchased Services	17,786	10,857	18,852	24,796	40,565	15,769	63.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	61,919	42,281	43,439	53,694	48,204	(5,490)	-10.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	270	355	-	361	521	160	44.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	8,599	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	445,587	387,510	432,094	492,351	500,443	8,092	1.6%
Total Expenditures	\$ 4,593,009	\$ 4,847,888	\$ 4,556,242	\$ 4,501,408	\$ 4,060,144	\$ (441,264)	-9.8%

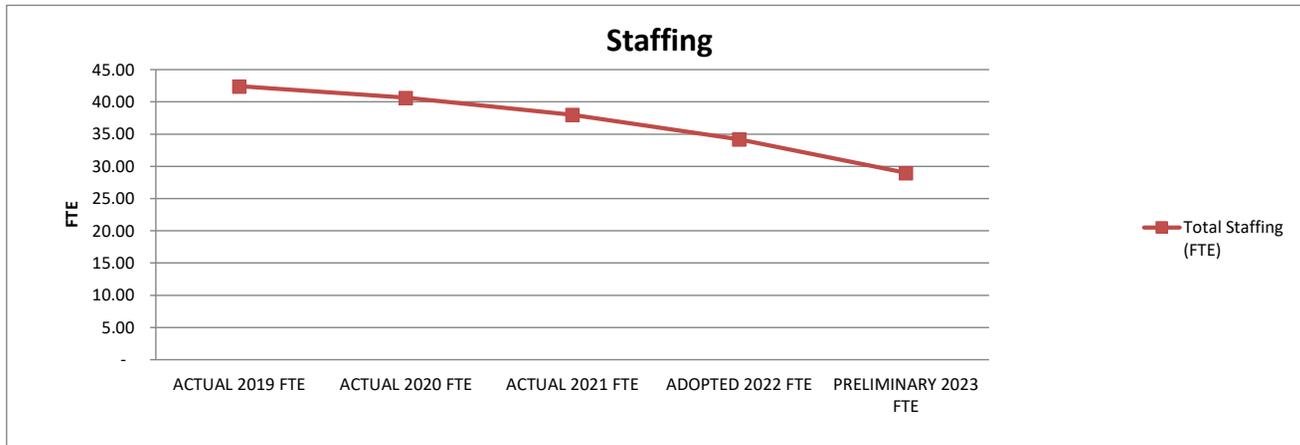


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1755 - Mirror Lake Middle School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	684.45	676.88	480.66	560.61	563.00	2.39	0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	31.00	29.20	27.00	23.20	18.00	(5.20)	-22.4%
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	37.00	35.20	33.00	29.20	24.00	(5.20)	-17.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Paraprofessional Educator	0.44	0.44	-	-	-	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	5.44	5.44	5.00	5.00	5.00	-	0.0%
Total Staffing (FTE)	42.44	40.64	38.00	34.20	29.00	(5.20)	-15.2%



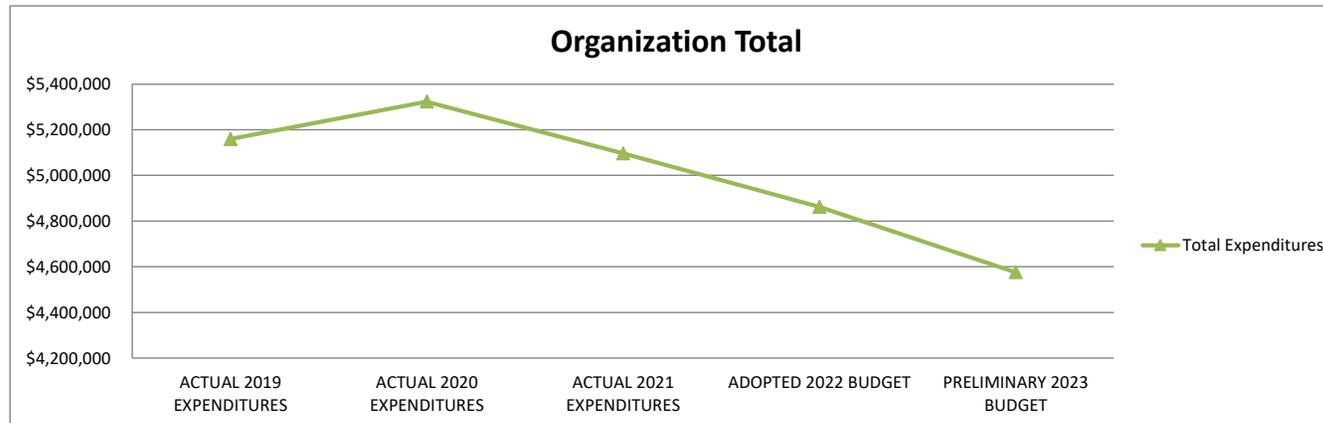
STATEMENT OF PROGRAM:

Mirror Lake Middle School provides instruction for grades six, seven, and eight. The school is committed to the middle school components of teaming, exploration, flexible scheduling, and attention to the developmental needs of middle school students. Our goal is to prepare lifelong learners, who will become literate, self-disciplined, independent, and confident individuals who take pride in themselves, communicate effectively, and make positive contributions to society.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1760 - Romig Middle School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,909,672	\$ 3,077,105	\$ 2,988,558	\$ 2,703,261	\$ 2,533,869	\$ (169,392)	-6.3%
320 - Non-Certificated Salaries	417,207	355,045	338,805	365,599	353,555	(12,044)	-3.3%
360 - Employee Benefits	1,448,837	1,557,182	1,467,661	1,417,223	1,326,191	(91,032)	-6.4%
Total Personnel Expenditures	4,775,716	4,989,332	4,795,024	4,486,083	4,213,615	(272,468)	-6.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 179	\$ 179	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	479	3,437	343	-	-	-	0.0%
425 - Student Travel	19,407	10,970	175	18,600	18,600	-	0.0%
430 - Utility Services	60,737	37,374	39,974	48,326	51,446	3,120	6.5%
435 - Energy	209,927	199,307	192,055	229,400	210,800	(18,600)	-8.1%
440 - Other Purchased Services	17,912	16,540	15,900	16,110	16,705	595	3.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	75,798	66,180	52,767	63,167	63,752	585	0.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	444	-	430	708	278	64.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	384,260	334,431	301,393	376,033	362,011	(14,022)	-3.7%
Total Expenditures	\$ 5,159,976	\$ 5,323,763	\$ 5,096,417	\$ 4,862,116	\$ 4,575,626	\$ (286,490)	-5.9%

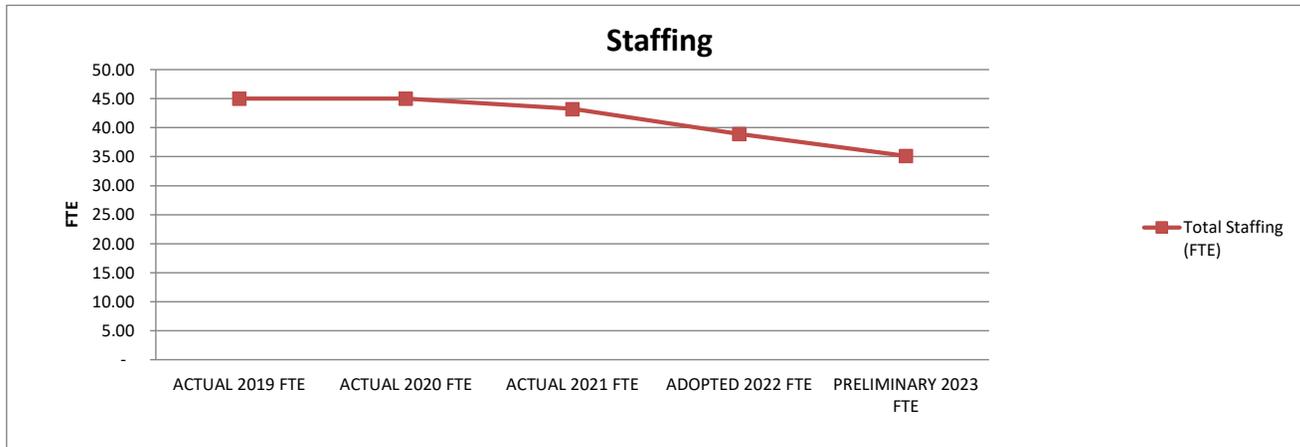


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1760 - Romig Middle School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	741.27	742.83	674.09	748.47	739.00	(9.47)	-1.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	32.60	32.60	30.80	27.00	23.20	(3.80)	-14.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	4.00	4.00	3.50	3.50	-	0.0%
Total Certificated	38.60	38.60	36.80	32.50	28.70	(3.80)	-11.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Paraprofessional Educator	0.44	0.44	0.44	0.44	0.44	(0.00)	-0.6%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Classified	6.44	6.44	6.44	6.44	6.44	(0.00)	0.0%
Total Staffing (FTE)	45.04	45.04	43.24	38.94	35.14	(3.80)	-9.8%



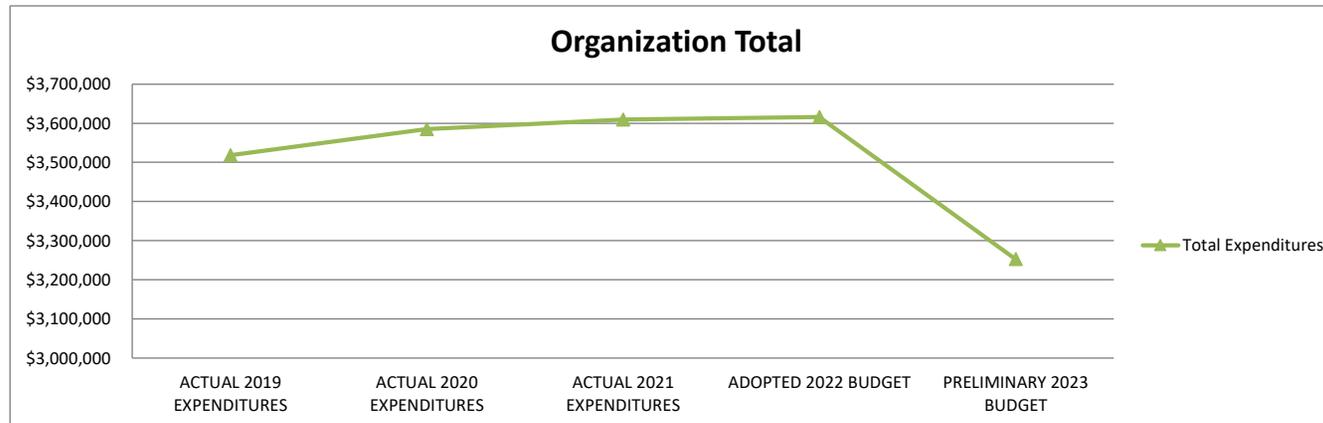
STATEMENT OF PROGRAM:

Romig Middle School offers educational opportunities for students in grades 7-8 through the team approach of the middle school model. Our school offers traditional instruction as well as highly gifted, gifted, bilingual, remedial and special education services. Romig also hosts both the Russian immersion and Spanish immersion programs. The dedicated staff of Romig Middle School promotes an environment for students to develop to their highest potential. In our ever-changing and diverse world, students are encouraged to become active, productive and involved students both within their school, community, and in society.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1770 - Wendler Middle School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,931,677	\$ 1,996,207	\$ 2,072,582	\$ 1,952,582	\$ 1,722,753	\$ (229,829)	-11.8%
320 - Non-Certificated Salaries	304,005	267,736	218,105	265,190	258,834	(6,356)	-2.4%
360 - Employee Benefits	902,819	967,786	978,301	1,018,333	895,952	(122,381)	-12.0%
Total Personnel Expenditures	3,138,501	3,231,729	3,268,988	3,236,105	2,877,539	(358,566)	-11.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 450	\$ 196	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	27	-	-	-	-	-	0.0%
425 - Student Travel	12,460	8,326	-	13,200	13,200	-	0.0%
430 - Utility Services	50,261	37,203	35,951	42,989	43,972	983	2.3%
435 - Energy	254,122	270,977	249,236	271,600	270,200	(1,400)	-0.5%
440 - Other Purchased Services	15,873	8,122	13,596	10,375	9,730	(645)	-6.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	46,383	28,664	40,795	41,208	37,516	(3,692)	-9.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	560	266	389	123	46.2%
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	379,576	353,488	340,138	379,638	375,007	(4,631)	-1.2%
Total Expenditures	\$ 3,518,077	\$ 3,585,217	\$ 3,609,126	\$ 3,615,743	\$ 3,252,546	\$ (363,197)	-10.0%

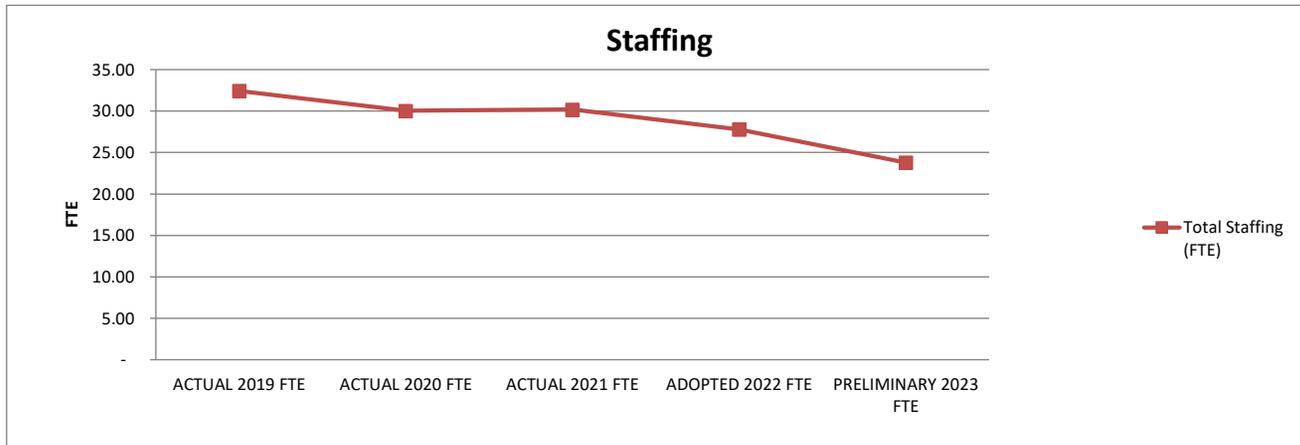


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1770 - Wendler Middle School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	473.60	456.85	433.93	444.70	401.00	(43.70)	-9.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	21.00	18.60	19.20	16.80	12.80	(4.00)	-23.8%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	4.00	4.00	4.00	4.00	-	0.0%
Total Certificated	27.00	24.60	25.20	22.80	18.80	(4.00)	-17.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Paraprofessional Educator	0.44	0.44	-	-	-	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	5.44	5.44	5.00	5.00	5.00	-	0.0%
Total Staffing (FTE)	32.44	30.04	30.20	27.80	23.80	(4.00)	-14.4%



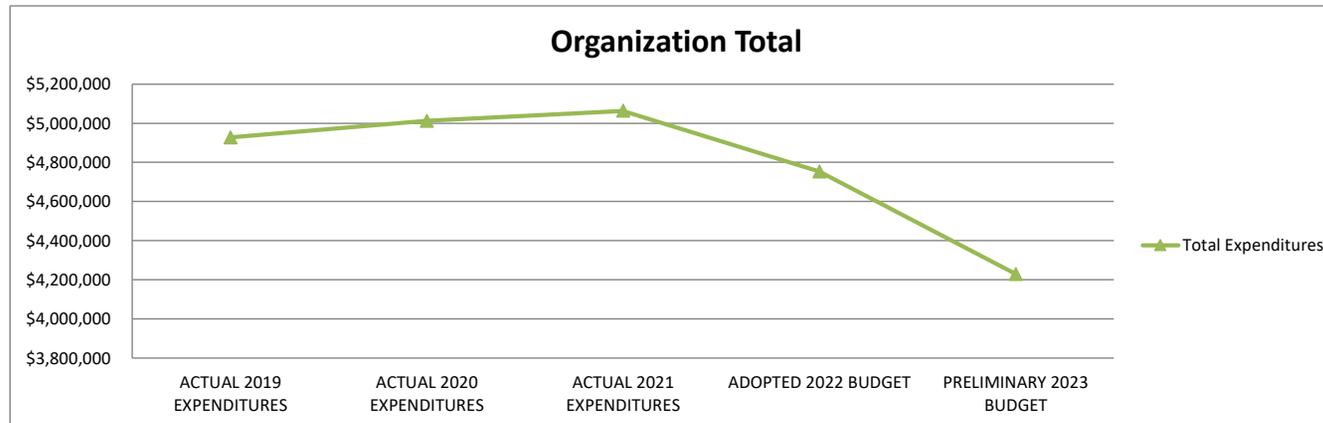
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1780 - Goldenview Middle School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,847,048	\$ 2,942,477	\$ 2,989,382	\$ 2,653,801	\$ 2,367,069	\$ (286,732)	-10.8%
320 - Non-Certificated Salaries	325,202	302,211	320,121	326,289	276,748	(49,541)	-15.2%
360 - Employee Benefits	1,363,280	1,401,590	1,410,350	1,362,566	1,193,928	(168,638)	-12.4%
Total Personnel Expenditures	4,535,530	4,646,278	4,719,853	4,342,656	3,837,745	(504,911)	-11.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 450	\$ 1,700	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	2,770	5,555	580	-	-	-	0.0%
425 - Student Travel	19,198	11,262	175	20,600	20,600	-	0.0%
430 - Utility Services	53,931	38,996	36,555	48,421	52,846	4,425	9.1%
435 - Energy	237,714	236,066	225,600	266,500	247,300	(19,200)	-7.2%
440 - Other Purchased Services	15,610	10,960	15,250	15,350	14,920	(430)	-2.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	61,163	61,264	64,750	59,436	55,837	(3,599)	-6.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	815	360	459	226	612	386	170.8%
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	391,651	366,163	343,369	410,533	392,115	(18,418)	-4.5%
Total Expenditures	\$ 4,927,181	\$ 5,012,441	\$ 5,063,222	\$ 4,753,189	\$ 4,229,860	\$ (523,329)	-11.0%

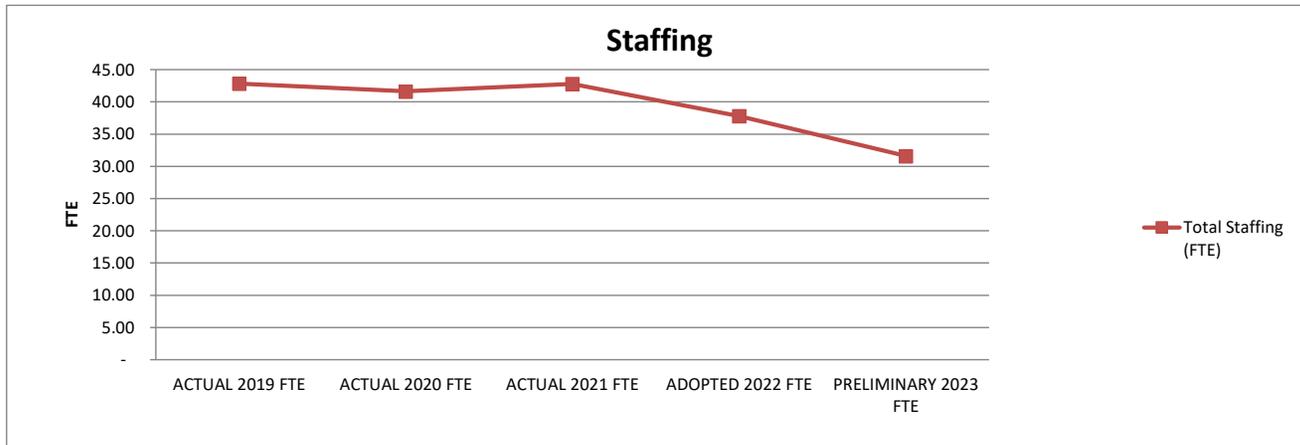


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1780 - Goldenview Middle School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	687.25	713.50	622.76	680.50	653.00	(27.50)	-4.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	30.40	29.20	30.80	25.80	20.60	(5.20)	-20.2%
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	36.40	35.20	36.80	31.80	26.60	(5.20)	-16.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Paraprofessional Educator	0.44	0.44	-	-	-	-	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	1.00	(1.00)	-50.0%
Total Classified	6.44	6.44	6.00	6.00	5.00	(1.00)	-16.7%
Total Staffing (FTE)	42.84	41.64	42.80	37.80	31.60	(6.20)	-16.4%



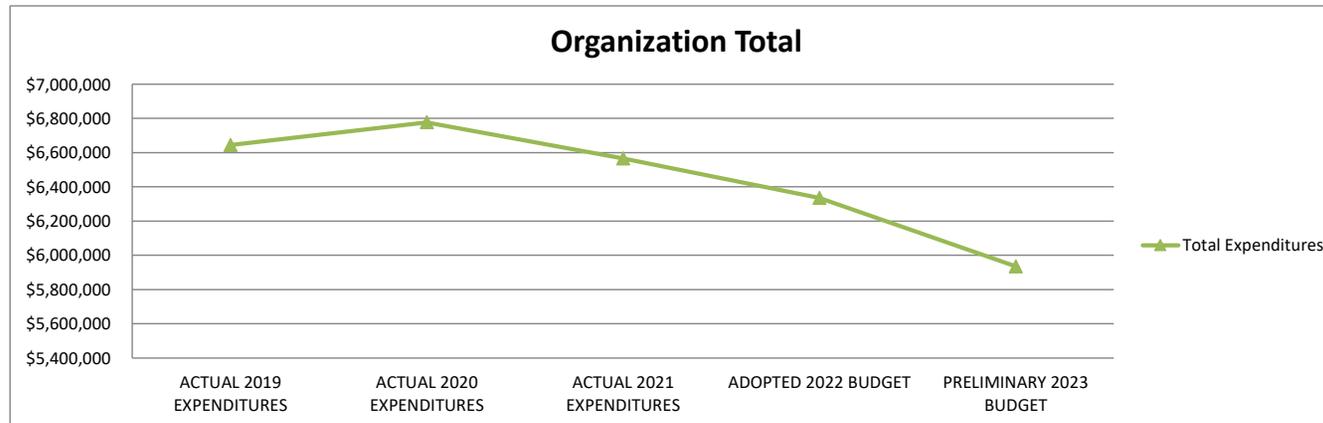
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1785 - Begich Middle School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 3,901,540	\$ 3,867,081	\$ 3,859,229	\$ 3,522,095	\$ 3,276,408	\$ (245,687)	-7.0%
320 - Non-Certificated Salaries	397,684	476,401	304,696	388,574	389,733	1,159	0.3%
360 - Employee Benefits	1,792,388	1,898,911	1,869,623	1,796,549	1,634,615	(161,934)	-9.0%
Total Personnel Expenditures	6,091,612	6,242,393	6,033,548	5,707,218	5,300,756	(406,462)	-7.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 149	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	1,343	-	-	-	-	-	0.0%
425 - Student Travel	19,083	12,727	-	17,600	17,600	-	0.0%
430 - Utility Services	69,511	48,412	41,649	61,268	63,306	2,038	3.3%
435 - Energy	356,750	387,391	413,469	448,900	454,000	5,100	1.1%
440 - Other Purchased Services	22,275	14,767	24,661	20,920	21,025	105	0.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	83,451	71,062	52,982	79,318	77,979	(1,339)	-1.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	488	610	-	551	882	331	60.1%
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	552,901	534,969	532,910	628,557	634,792	6,235	1.0%
Total Expenditures	\$ 6,644,513	\$ 6,777,362	\$ 6,566,458	\$ 6,335,775	\$ 5,935,548	\$ (400,227)	-6.3%

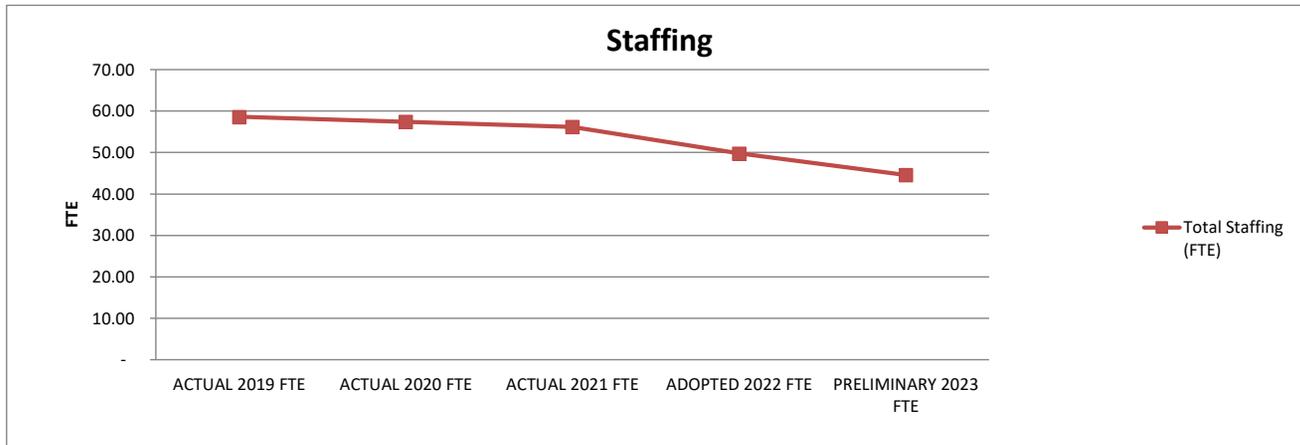


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1785 - Begich Middle School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	990.50	957.22	887.50	902.30	930.00	27.70	3.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	3.00	3.00	3.00	3.00	3.00	-	0.0%
Classroom Teacher	43.20	42.00	41.20	34.80	29.60	(5.20)	-14.9%
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	51.20	50.00	49.20	42.80	37.60	(5.20)	-12.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	4.00	4.00	4.00	4.00	4.00	-	0.0%
Paraprofessional Educator	0.44	0.44	-	-	-	-	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	7.00	7.00	7.00	-	0.0%
Total Staffing (FTE)	58.64	57.44	56.20	49.80	44.60	(5.20)	-10.4%



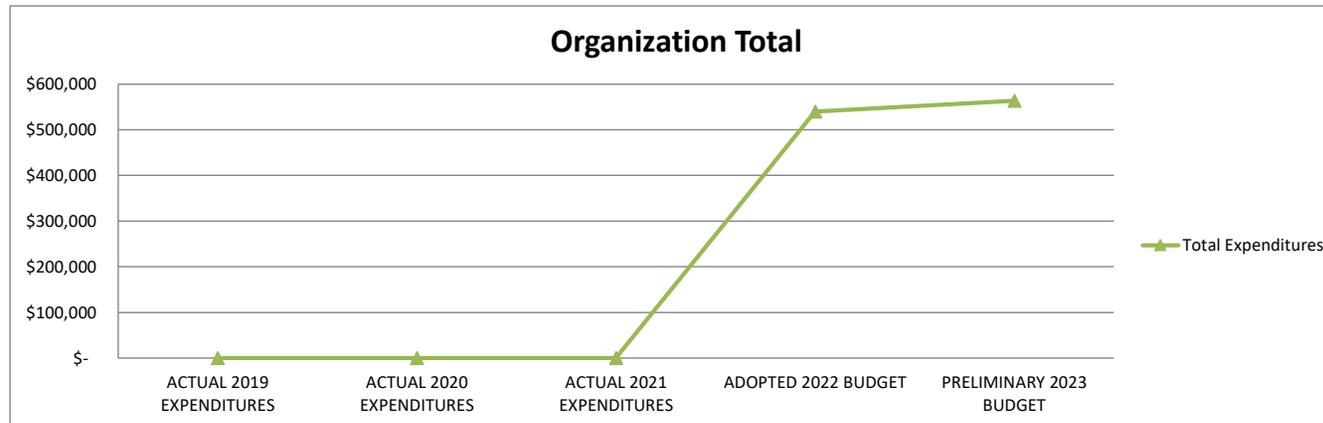
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1799 - Unallocated MS Resource**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ 310,244	\$ 329,467	\$ 19,223	6.2%
320 - Non-Certificated Salaries	-	-	-	9,450	9,450	-	0.0%
360 - Employee Benefits	-	-	-	109,415	113,912	4,497	4.1%
Total Personnel Expenditures	-	-	-	429,109	452,829	23,720	5.5%
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	-	-	-	-	-	-	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	\$ -	\$ -	\$ -	\$ 539,609	\$ 563,329	\$ 23,720	4.4%

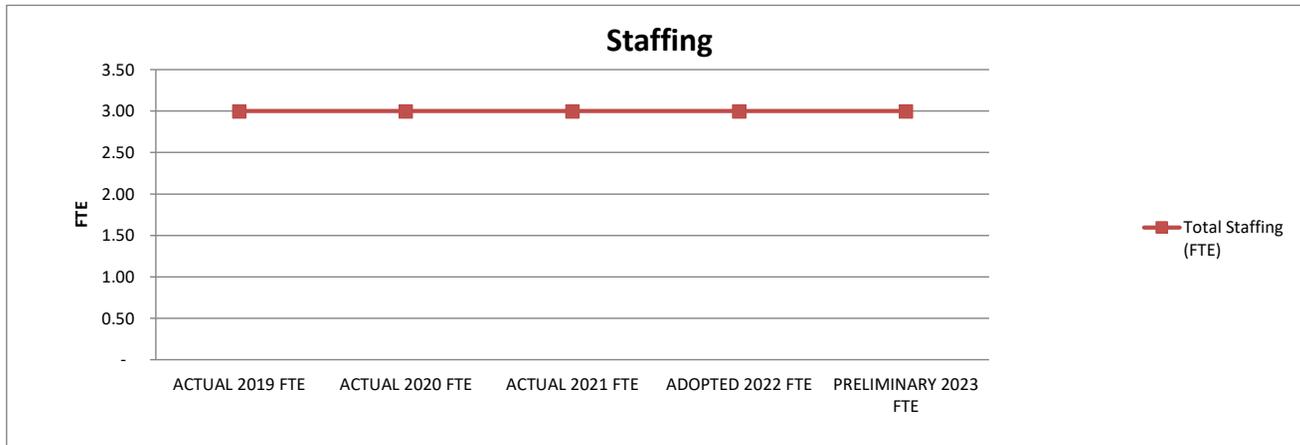


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1799 - Unallocated MS Resource**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	3.00	3.00	3.00	3.00	3.00	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	3.00	3.00	3.00	3.00	3.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	3.00	3.00	3.00	3.00	3.00	-	0.0%



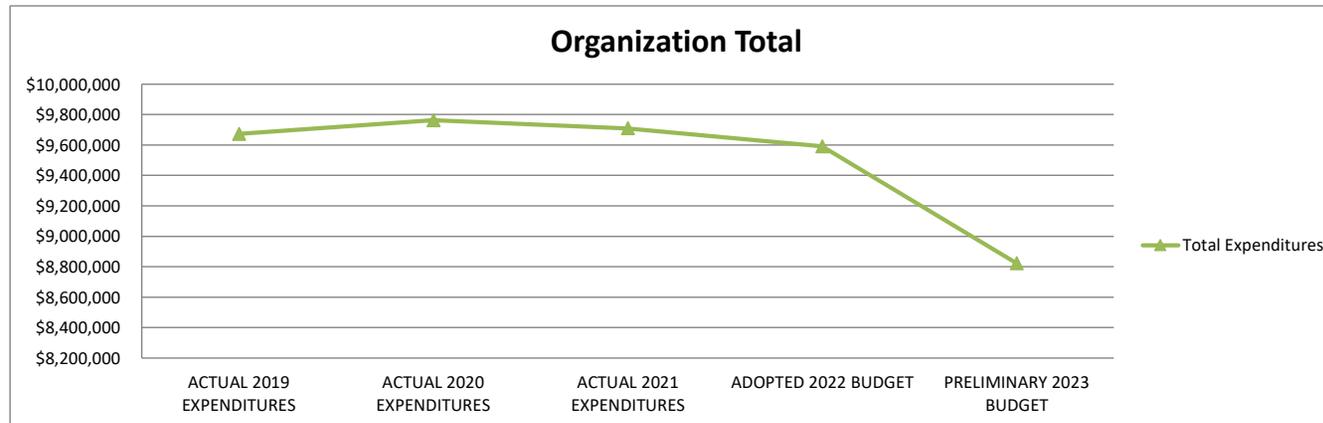
STATEMENT OF PROGRAM:

This cost center contains funding that is not specific for any one middle school. Examples would be new textbook adoptions, emergency equipment funds and staffing to be reallocated based on school/class size enrollment.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1800 - Bartlett High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 5,181,119	\$ 5,186,578	\$ 5,299,849	\$ 4,689,485	\$ 4,254,598	\$ (434,887)	-9.3%
320 - Non-Certificated Salaries	942,872	972,667	924,111	985,606	984,792	(814)	-0.1%
360 - Employee Benefits	2,445,655	2,554,510	2,567,341	2,590,661	2,375,851	(214,810)	-8.3%
Total Personnel Expenditures	8,569,646	8,713,755	8,791,301	8,265,752	7,615,241	(650,511)	-7.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 42,665	\$ 45,174	\$ 38,343	\$ 34,200	\$ 37,000	\$ 2,800	8.2%
420 - Staff Travel	3,782	9,273	961	3,000	3,000	-	0.0%
425 - Student Travel	66,021	47,987	24,518	53,000	53,000	-	0.0%
430 - Utility Services	85,072	71,919	64,894	90,054	102,080	12,026	13.4%
435 - Energy	723,064	726,372	605,921	960,900	830,300	(130,600)	-13.6%
440 - Other Purchased Services	33,136	23,522	41,004	50,841	51,106	265	0.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	147,292	121,114	134,530	131,898	130,778	(1,120)	-0.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,335	4,236	1,200	839	1,354	515	61.4%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	6,612	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,103,367	1,049,597	917,983	1,324,732	1,208,618	(116,114)	-8.8%
Total Expenditures	\$ 9,673,013	\$ 9,763,352	\$ 9,709,284	\$ 9,590,484	\$ 8,823,859	\$ (766,625)	-8.0%

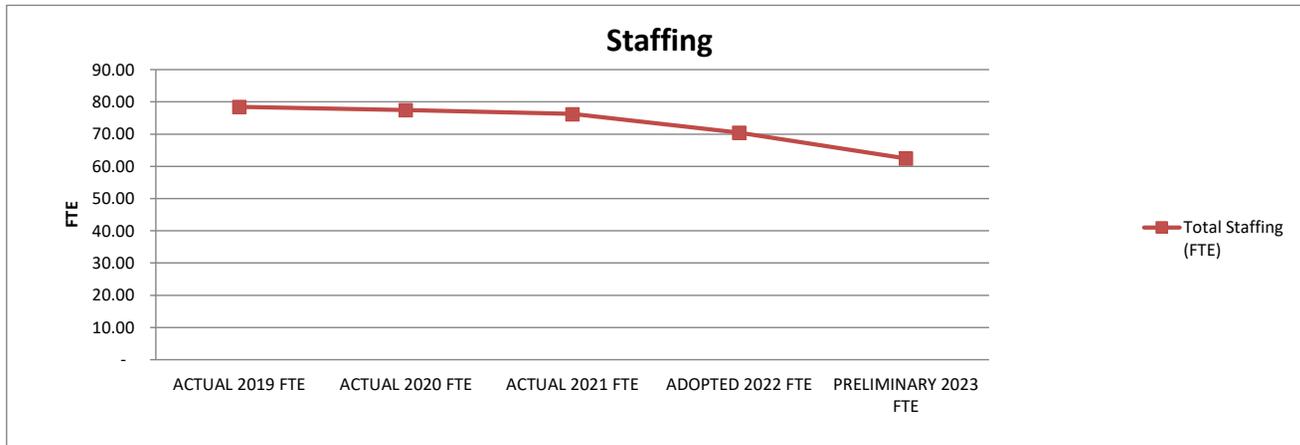


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1800 - Bartlett High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,398.65	1,383.45	1,326.10	1,401.43	1,377.00	(24.43)	-1.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	4.00	4.00	4.00	4.00	4.00	-	0.0%
Classroom Teacher	52.60	51.60	50.40	44.60	36.60	(8.00)	-17.9%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	7.00	7.00	7.00	7.00	7.00	-	0.0%
Total Certificated	63.60	62.60	61.40	55.60	47.60	(8.00)	-14.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Clerical	7.00	7.00	7.00	7.00	7.00	-	0.0%
Paraprofessional Educator	0.88	0.88	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	3.00	3.00	3.00	3.00	3.00	-	0.0%
Total Classified	14.88	14.88	14.88	14.88	14.88	-	0.0%
Total Staffing (FTE)	78.48	77.48	76.28	70.48	62.48	(8.00)	-11.4%



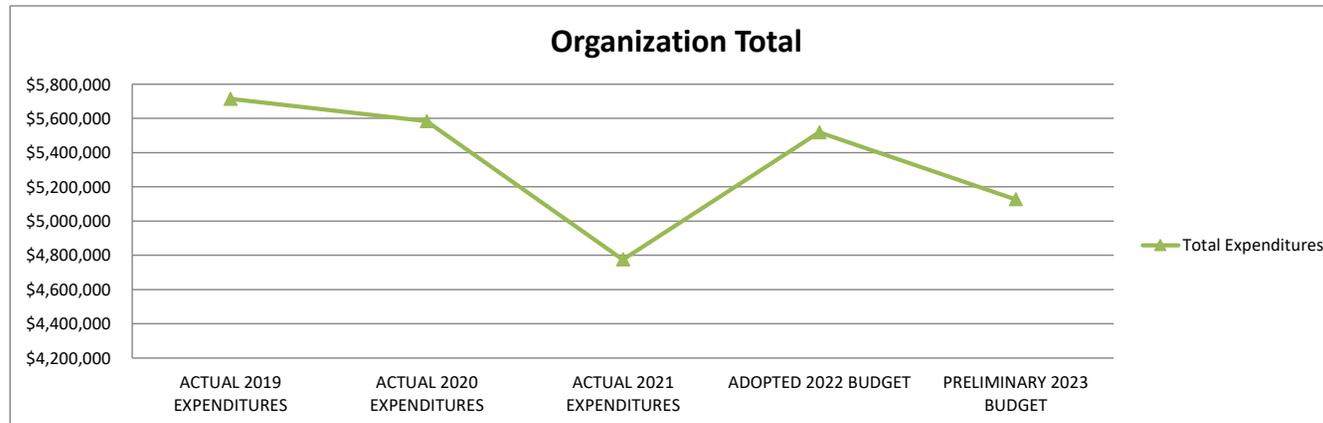
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1805 - King Tech HS**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 3,122,659	\$ 3,092,279	\$ 2,701,197	\$ 2,906,048	\$ 2,673,612	\$ (232,436)	-8.0%
320 - Non-Certificated Salaries	369,533	324,078	268,428	322,380	319,477	(2,903)	-0.9%
360 - Employee Benefits	1,436,941	1,481,140	1,293,250	1,424,397	1,330,742	(93,655)	-6.6%
Total Personnel Expenditures	4,929,133	4,897,497	4,262,875	4,652,825	4,323,831	(328,994)	-7.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 42,784	\$ 27,937	\$ 32,459	\$ 66,374	\$ 66,374	\$ -	0.0%
420 - Staff Travel	1,384	277	-	-	-	-	0.0%
425 - Student Travel	64,274	58,403	-	34,400	17,200	(17,200)	-50.0%
430 - Utility Services	64,401	54,760	58,280	79,490	66,780	(12,710)	-16.0%
435 - Energy	343,344	330,229	286,691	375,400	321,000	(54,400)	-14.5%
440 - Other Purchased Services	13,566	14,652	14,666	15,115	15,300	185	1.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	246,191	195,204	119,632	295,055	306,355	11,300	3.8%
480 - Tuition And Stipends	-	2,818	-	-	10,000	10,000	0.0%
490 - Other Expenses	1,430	1,584	1,200	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	7,500	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	784,874	685,864	512,928	865,834	803,009	(62,825)	-7.3%
Total Expenditures	\$ 5,714,007	\$ 5,583,361	\$ 4,775,803	\$ 5,518,659	\$ 5,126,840	\$ (391,819)	-7.1%

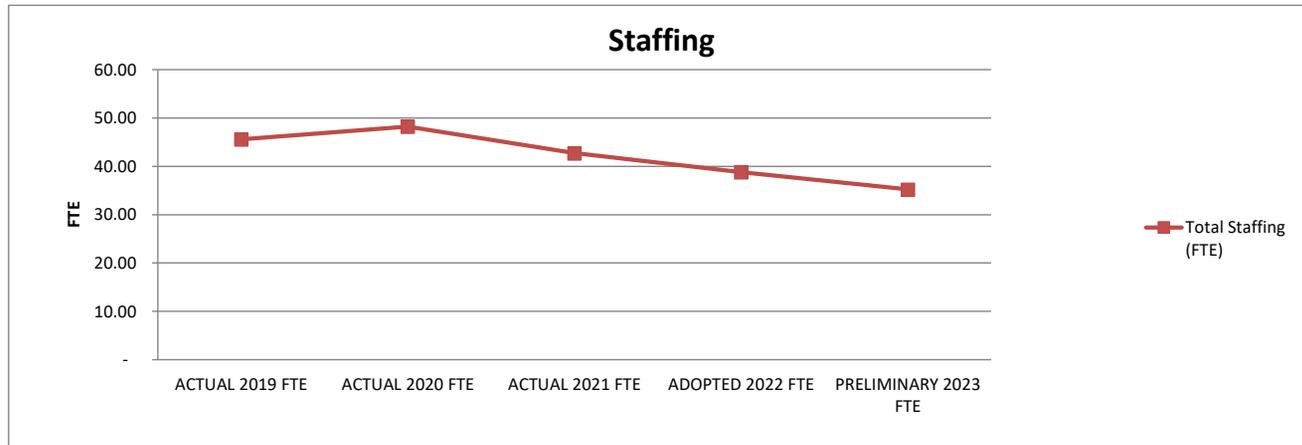


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1805 - King Tech HS**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	197.86	179.13	109.40	115.04	122.00	6.96	6.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	1.50	1.00	1.00	-	0.0%
Classroom Teacher	35.60	35.60	30.60	28.20	24.60	(3.60)	-12.8%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	3.00	3.00	-	0.0%
Total Certificated	39.60	39.60	34.10	32.20	28.60	(3.60)	-11.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	4.00	4.00	4.00	2.00	2.00	-	0.0%
Paraprofessional Educator	-	2.63	2.63	2.63	2.63	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	6.00	8.63	8.63	6.63	6.63	-	0.0%
Total Staffing (FTE)	45.60	48.23	42.73	38.83	35.23	(3.60)	-9.3%



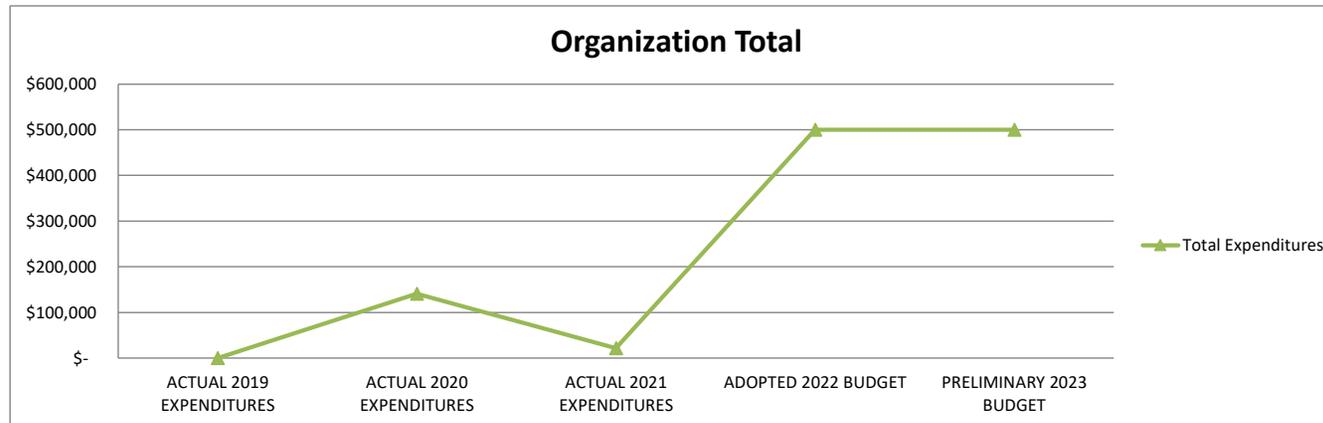
STATEMENT OF PROGRAM:

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, ASD iSchool).

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1807 - CTE Statewide Partnerships**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ 76,168	\$ 15,373	\$ 215,000	\$ 215,000	\$ -	0.0%
320 - Non-Certificated Salaries	-	27,414	-	40,000	40,000	-	0.0%
360 - Employee Benefits	-	17,693	2,205	45,079	45,079	-	0.0%
Total Personnel Expenditures	-	121,275	17,578	300,079	300,079	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 1,520	\$ 6,000	\$ 6,000	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	168	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	19,073	2,338	100,000	100,000	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	93,922	93,920	(2)	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	19,241	3,858	199,922	199,920	(2)	0.0%
Total Expenditures	\$ -	\$ 140,516	\$ 21,436	\$ 500,001	\$ 499,999	\$ (2)	0.0%

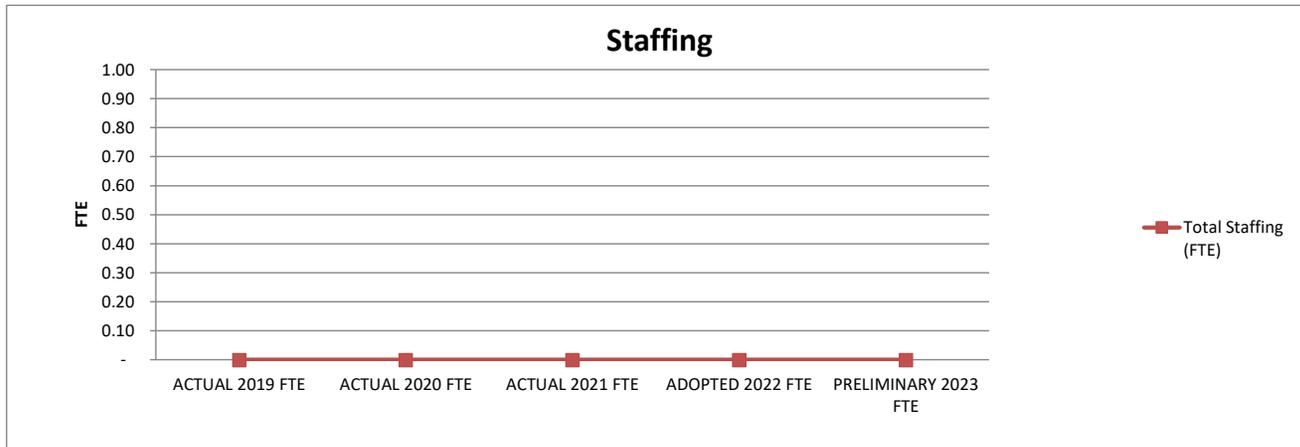


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1807 - CTE Statewide Partnerships**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



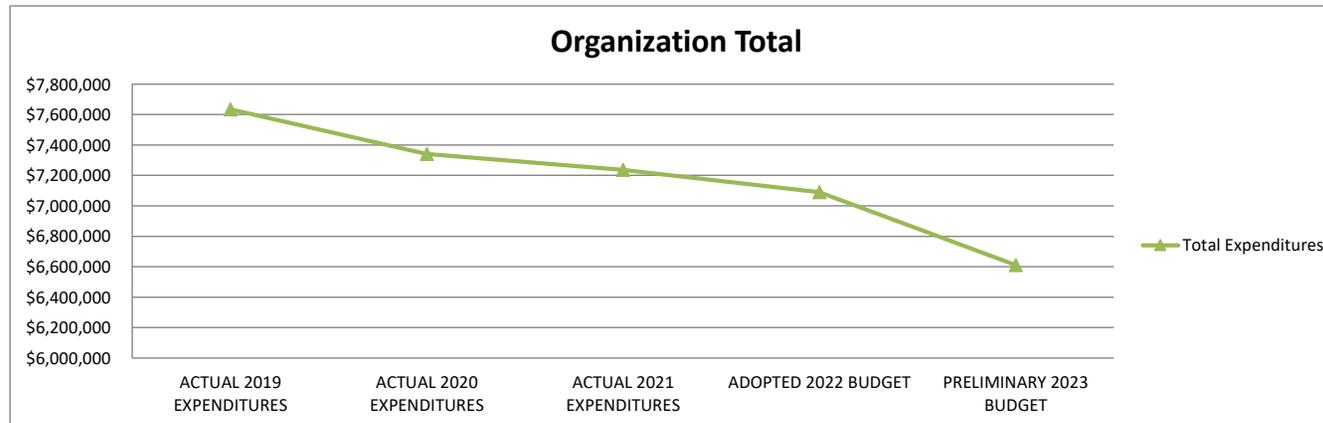
STATEMENT OF PROGRAM:

The CTE Statewide Partnership accounts are used to track expenditures incurred providing instructional services to non-ASD students. These costs are billed back to the home district of the students.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1810 - Chugiak High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 3,929,871	\$ 3,816,502	\$ 3,839,107	\$ 3,297,583	\$ 3,085,475	\$ (212,108)	-6.4%
320 - Non-Certificated Salaries	688,452	601,278	627,585	656,544	678,431	21,887	3.3%
360 - Employee Benefits	1,918,804	1,852,578	1,816,786	1,810,739	1,710,844	(99,895)	-5.5%
Total Personnel Expenditures	6,537,127	6,270,358	6,283,478	5,764,866	5,474,750	(290,116)	-5.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 29,135	\$ 22,580	\$ 27,264	\$ 21,200	\$ 26,500	\$ 5,300	25.0%
420 - Staff Travel	6,256	10,386	2,236	-	-	-	0.0%
425 - Student Travel	79,491	60,709	4,565	80,000	2,000	(78,000)	-97.5%
430 - Utility Services	97,401	76,512	65,860	73,406	91,167	17,761	24.2%
435 - Energy	746,326	749,265	736,397	1,021,500	820,800	(200,700)	-19.6%
440 - Other Purchased Services	23,501	17,334	37,666	25,186	92,436	67,250	267.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	112,835	117,412	76,806	102,559	102,822	263	0.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,300	4,275	1,200	521	862	341	65.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	11,345	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,097,245	1,069,818	951,994	1,324,372	1,136,587	(187,785)	-14.2%
Total Expenditures	\$ 7,634,372	\$ 7,340,176	\$ 7,235,472	\$ 7,089,238	\$ 6,611,337	\$ (477,901)	-6.7%

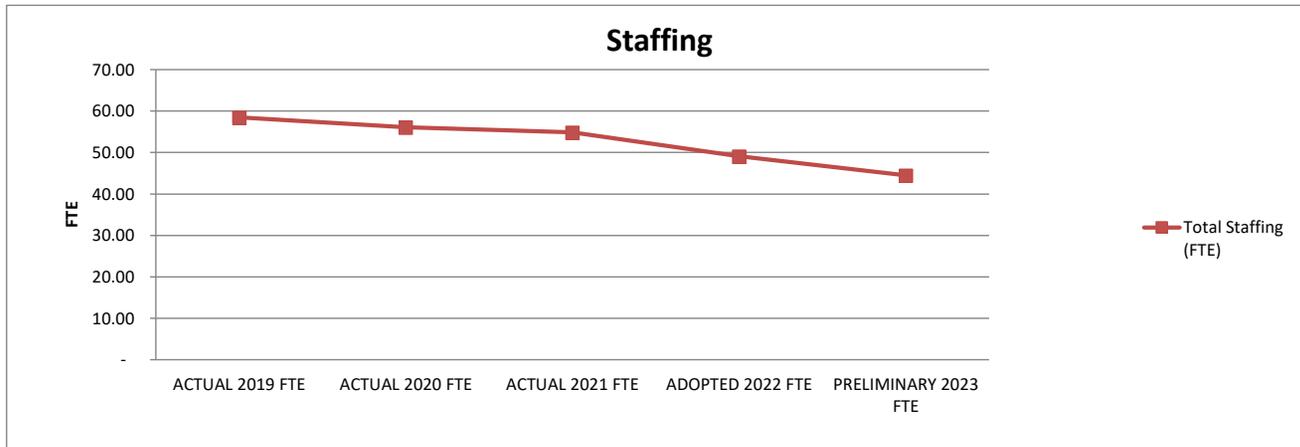


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1810 - Chugiak High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	890.64	895.93	753.89	860.74	881.00	20.26	2.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	3.00	3.00	3.00	3.00	3.00	-	0.0%
Classroom Teacher	37.60	35.20	34.00	28.20	23.60	(4.60)	-16.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Other Certificated	5.00	5.00	5.00	5.00	5.00	-	0.0%
Total Certificated	47.60	45.20	44.00	38.20	33.60	(4.60)	-12.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	6.00	6.00	6.00	6.00	6.00	-	0.0%
Paraprofessional Educator	0.88	0.88	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	3.00	3.00	3.00	3.00	3.00	-	0.0%
Total Classified	10.88	10.88	10.88	10.88	10.88	-	0.0%
Total Staffing (FTE)	58.48	56.08	54.88	49.08	44.48	(4.60)	-9.4%



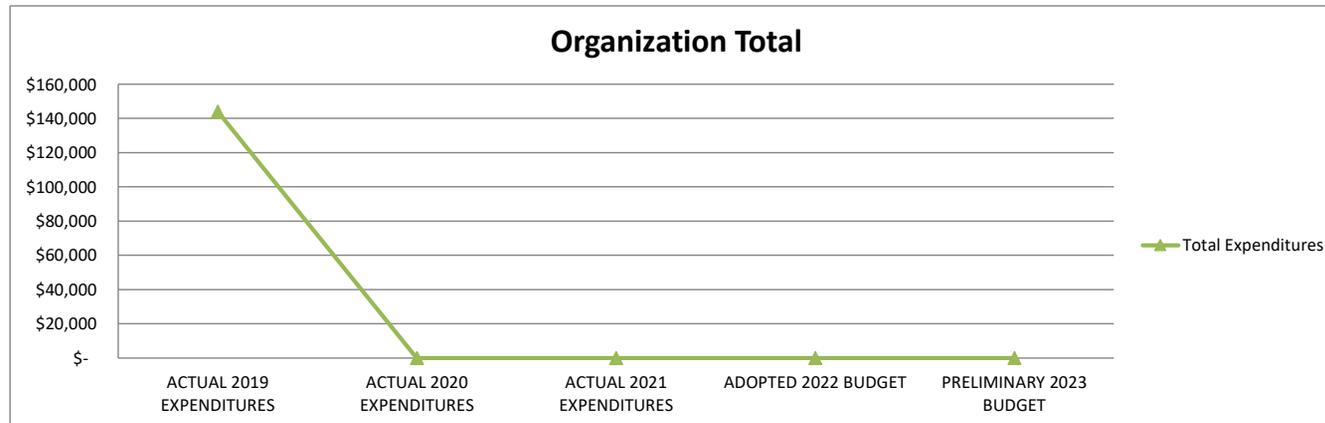
STATEMENT OF PROGRAM:

Chugiak High School offers a standard high school program in line with the expectations of the Anchorage School District. Spanish Immersion, World Discovery Seminar, NJROTC, AP and CTE Courses are some of the special programs offered. Chugiak High School is a partnership of students, staff, families, and the community. This partnership works to graduate students who communicate effectively, think logically and critically, discover and develop their own creative talents, and possess essential career and technical skills. Included in this vision is the encouragement of all facets of educational levels and future career goals as they pertain to each individual student.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1815 - Crossroads**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 86,971	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	8,463	-	-	-	-	-	0.0%
360 - Employee Benefits	37,995	-	-	-	-	-	0.0%
Total Personnel Expenditures	133,429	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	242	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	(190)	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	2,440	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	7,049	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	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	10,516	-	-	-	-	-	0.0%
Total Expenditures	\$ 143,945	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

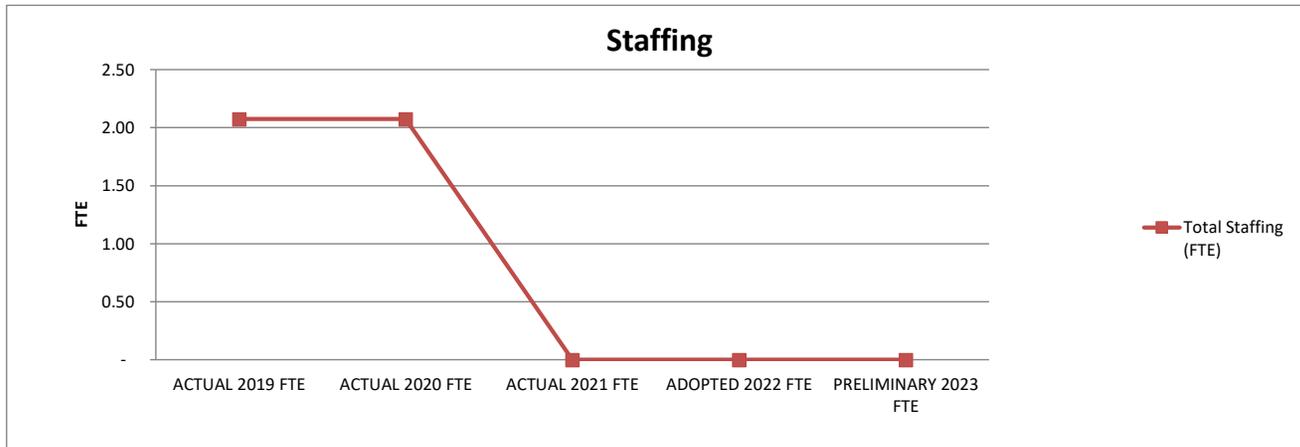


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1815 - Crossroads**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	11.31	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	1.20	1.20	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	1.20	1.20	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	0.88	0.88	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	0.88	0.88	-	-	-	-	0.0%
Total Staffing (FTE)	2.08	2.08	-	-	-	-	0.0%

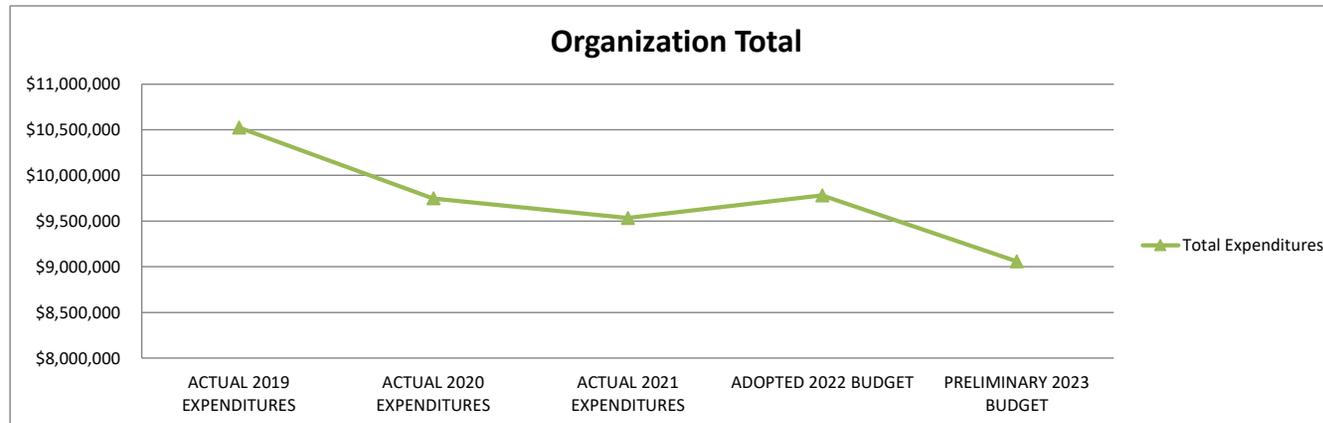


STATEMENT OF PROGRAM:
For FY 2020-2021, Crossroads has been consolidated into 1880 - Benny Benson Secondary School.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1820 - Dimond High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 5,839,633	\$ 5,341,210	\$ 5,242,493	\$ 4,965,162	\$ 4,549,771	\$ (415,391)	-8.4%
320 - Non-Certificated Salaries	985,307	933,100	923,704	976,938	1,011,059	34,121	3.5%
360 - Employee Benefits	2,800,356	2,644,139	2,544,739	2,707,342	2,541,628	(165,714)	-6.1%
Total Personnel Expenditures	9,625,296	8,918,449	8,710,936	8,649,442	8,102,458	(546,984)	-6.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 39,250	\$ 18,212	\$ 25,792	\$ 42,642	\$ 32,642	\$ (10,000)	-23.5%
420 - Staff Travel	2,656	3,161	430	258	308	50	19.4%
425 - Student Travel	97,295	45,896	4,832	67,800	60,000	(7,800)	-11.5%
430 - Utility Services	82,084	68,825	62,392	83,510	81,717	(1,793)	-2.1%
435 - Energy	501,967	572,394	544,822	771,100	596,600	(174,500)	-22.6%
440 - Other Purchased Services	32,594	29,525	47,514	35,801	36,726	925	2.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	139,885	87,395	118,790	129,917	147,039	17,122	13.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	4,300	4,160	1,319	885	1,461	576	65.1%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	15,624	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	900,031	829,568	821,515	1,131,913	956,493	(175,420)	-15.5%
Total Expenditures	\$ 10,525,327	\$ 9,748,017	\$ 9,532,451	\$ 9,781,355	\$ 9,058,951	\$ (722,404)	-7.4%

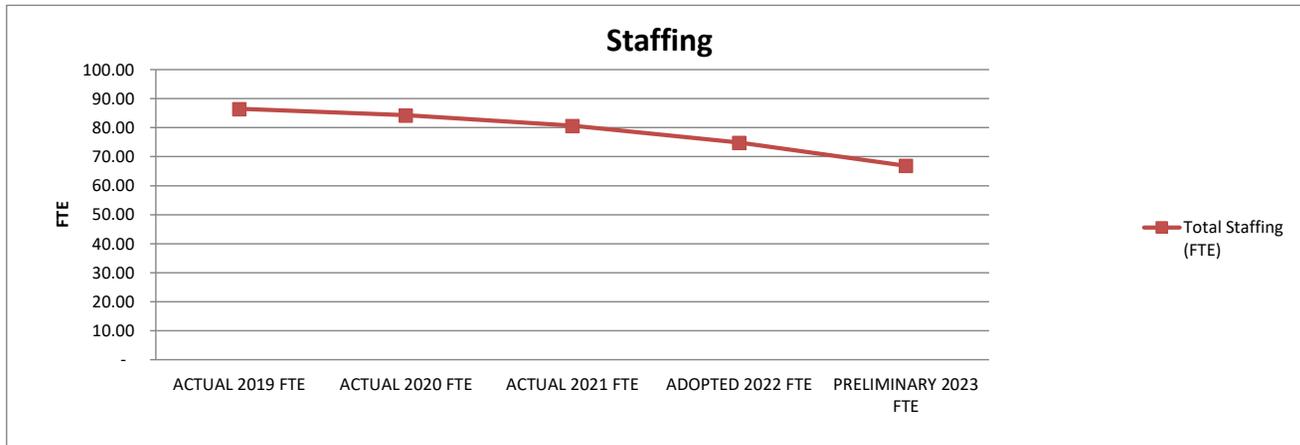


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1820 - Dimond High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,527.49	1,492.09	1,376.99	1,410.88	1,504.00	93.12	6.6%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	4.00	4.00	4.00	4.00	4.00	-	0.0%
Classroom Teacher	59.60	57.40	53.80	48.00	40.00	(8.00)	-16.7%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	-	-	-	-	-	0.0%
Other Certificated	7.00	7.00	7.00	7.00	7.00	-	0.0%
Total Certificated	71.60	68.40	64.80	59.00	51.00	(8.00)	-13.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	3.00	3.00	3.00	3.00	-	0.0%
Clerical	7.00	7.00	7.00	7.00	7.00	-	0.0%
Paraprofessional Educator	0.88	0.88	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	4.00	4.00	4.00	4.00	4.00	-	0.0%
Total Classified	14.88	15.88	15.88	15.88	15.88	-	0.0%
Total Staffing (FTE)	86.48	84.28	80.68	74.88	66.88	(8.00)	-10.7%



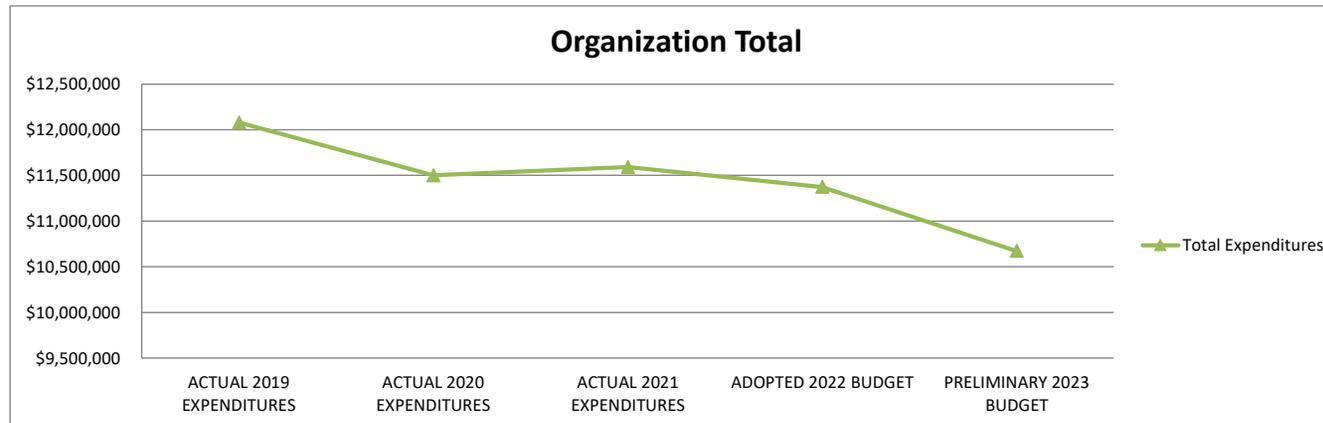
STATEMENT OF PROGRAM:

Dimond High School contains several special curricular programs: the Dimond Engineering Academy, the Japanese Immersion Program, and the Freshman House.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1830 - East High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 6,634,854	\$ 6,321,728	\$ 6,549,713	\$ 5,993,344	\$ 5,580,908	\$ (412,436)	-6.9%
320 - Non-Certificated Salaries	1,136,106	1,039,437	941,675	1,003,480	1,036,491	33,011	3.3%
360 - Employee Benefits	3,204,167	3,146,716	3,127,895	3,109,450	2,931,041	(178,409)	-5.7%
Total Personnel Expenditures	10,975,127	10,507,881	10,619,283	10,106,274	9,548,440	(557,834)	-5.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 47,629	\$ 21,042	\$ 28,453	\$ 74,515	\$ 47,800	\$ (26,715)	-35.9%
420 - Staff Travel	925	5,910	411	-	-	-	0.0%
425 - Student Travel	88,792	50,069	27,345	32,485	65,000	32,515	100.1%
430 - Utility Services	106,817	81,070	79,905	111,038	129,514	18,476	16.6%
435 - Energy	670,725	668,134	595,582	846,200	675,800	(170,400)	-20.1%
440 - Other Purchased Services	45,288	30,226	38,548	44,431	42,936	(1,495)	-3.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	131,098	131,177	200,225	158,801	161,447	2,646	1.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,300	4,239	1,475	-	1,781	1,781	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	11,104	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,104,678	991,867	971,944	1,267,470	1,124,278	(143,192)	-11.3%
Total Expenditures	\$ 12,079,805	\$ 11,499,748	\$ 11,591,227	\$ 11,373,744	\$ 10,672,718	\$ (701,026)	-6.2%

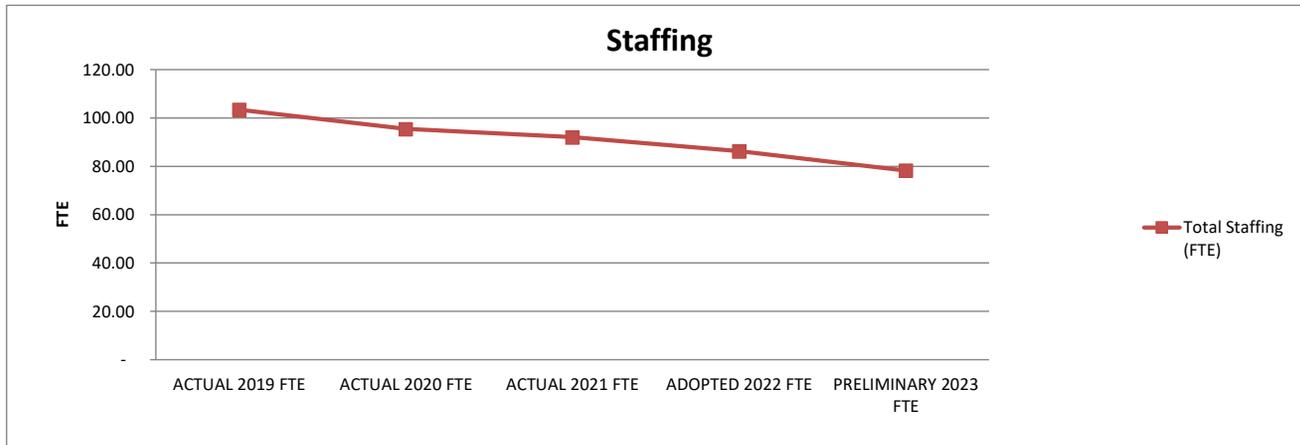


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1830 - East High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23 PRELIMINARY	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,779.54	1,755.11	1,702.89	1,755.01	1,804.00	48.99	2.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	5.00	5.00	5.00	5.00	5.00	-	0.0%
Classroom Teacher	72.60	65.60	63.20	57.40	49.40	(8.00)	-13.9%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Other Certificated	9.00	8.00	8.00	8.00	8.00	-	0.0%
Total Certificated	87.60	79.60	77.20	71.40	63.40	(8.00)	-11.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Clerical	8.00	8.00	7.00	7.00	7.00	-	0.0%
Paraprofessional Educator	0.88	0.88	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	4.00	4.00	4.00	4.00	4.00	-	0.0%
Total Classified	15.88	15.88	14.88	14.88	14.88	-	0.0%
Total Staffing (FTE)	103.48	95.48	92.08	86.28	78.28	(8.00)	-9.3%



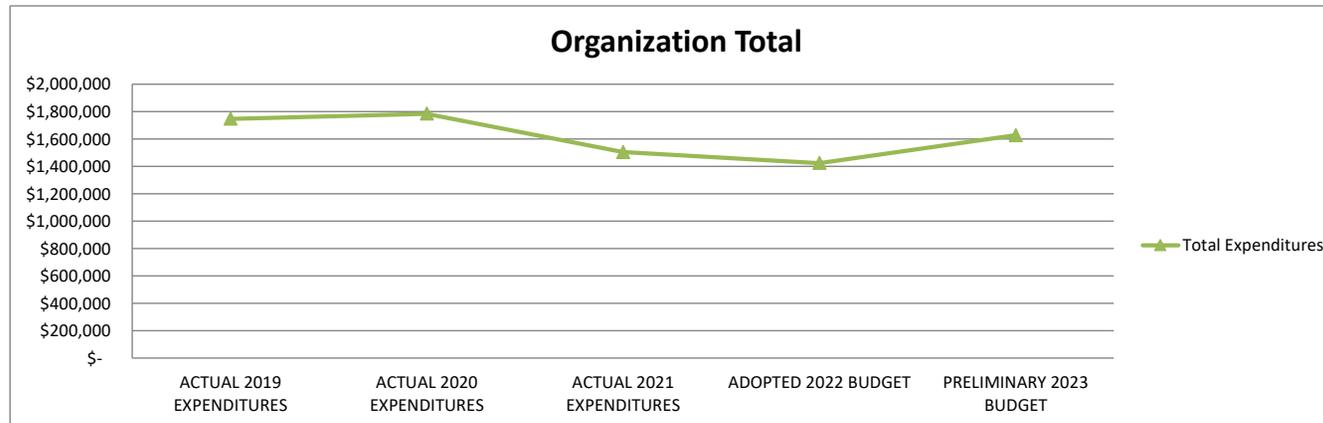
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1835 - SAVE Alternative High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 957,664	\$ 991,592	\$ 797,760	\$ 688,446	\$ 819,040	\$ 130,594	19.0%
320 - Non-Certificated Salaries	185,934	179,863	182,612	187,381	205,699	18,318	9.8%
360 - Employee Benefits	505,163	524,611	430,690	443,694	494,983	51,289	11.6%
Total Personnel Expenditures	1,648,761	1,696,066	1,411,062	1,319,521	1,519,722	200,201	15.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 4,062	\$ 1,280	\$ 369	\$ 1,200	\$ -	\$ (1,200)	-100.0%
420 - Staff Travel	-	2,127	-	-	-	-	0.0%
425 - Student Travel	3,609	1,073	2,200	2,200	2,200	-	0.0%
430 - Utility Services	15,675	15,843	17,212	18,184	20,382	2,198	12.1%
435 - Energy	46,020	50,607	50,568	55,900	56,000	100	0.2%
440 - Other Purchased Services	3,690	3,725	5,810	7,756	8,146	390	5.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	23,945	12,242	15,145	19,421	19,530	109	0.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	900	1,200	1,200	109	180	71	65.1%
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	97,901	88,097	92,504	104,770	106,438	1,668	1.6%
Total Expenditures	\$ 1,746,662	\$ 1,784,163	\$ 1,503,566	\$ 1,424,291	\$ 1,626,160	\$ 201,869	14.2%

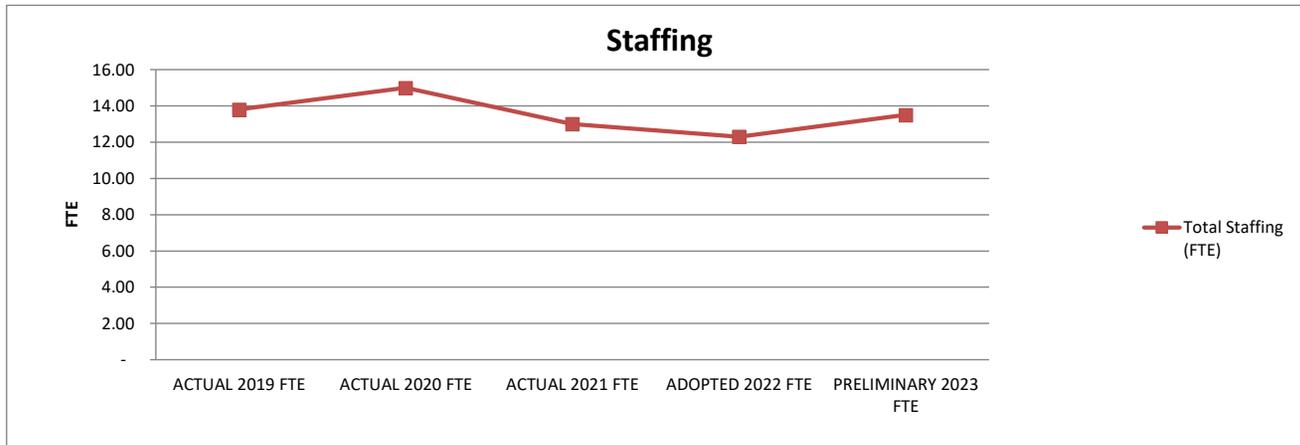


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1835 - SAVE Alternative High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	166.19	189.98	185.11	177.05	176.00	(1.05)	-0.6%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	6.80	8.00	6.00	4.80	6.00	1.20	25.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	9.80	11.00	9.00	7.80	9.00	1.20	15.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	-	-	-	0.50	0.50	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	4.00	4.00	4.00	4.50	4.50	-	0.0%
Total Staffing (FTE)	13.80	15.00	13.00	12.30	13.50	1.20	9.8%



STATEMENT OF PROGRAM:

As an accredited alternative high school for students in grades eleven and twelve, SAVE provides the opportunity for credit recovery. The program is designed to meet the requirements for high school graduation. The school day for students is made up of academic classes accompanied by vocational training at King Tech or work experience through employment in the community. Academics are tailored to individual student needs utilizing a variety of instructional methods delivered in an alternative high school environment.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1840 - Service High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 5,382,763	\$ 5,426,743	\$ 5,478,337	\$ 5,027,106	\$ 4,508,340	\$ (518,766)	-10.3%
320 - Non-Certificated Salaries	1,085,673	911,958	997,974	989,976	982,744	(7,232)	-0.7%
360 - Employee Benefits	2,639,831	2,615,215	2,664,270	2,725,228	2,512,306	(212,922)	-7.8%
Total Personnel Expenditures	9,108,267	8,953,916	9,140,581	8,742,310	8,003,390	(738,920)	-8.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 38,634	\$ 41,186	\$ 23,369	\$ 49,169	\$ 48,300	\$ (869)	-1.8%
420 - Staff Travel	9,546	7,569	1,643	-	-	-	0.0%
425 - Student Travel	55,983	33,430	9,120	49,331	58,500	9,169	18.6%
430 - Utility Services	62,278	31,786	57,405	81,024	82,914	1,890	2.3%
435 - Energy	590,358	699,857	595,310	803,800	697,500	(106,300)	-13.2%
440 - Other Purchased Services	36,522	25,832	33,157	36,561	37,111	550	1.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	168,999	134,652	118,419	142,166	154,132	11,966	8.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,300	6,588	1,705	913	1,490	577	63.2%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	5,394	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	964,620	980,900	845,522	1,162,964	1,079,947	(83,017)	-7.1%
Total Expenditures	\$ 10,072,887	\$ 9,934,816	\$ 9,986,103	\$ 9,905,274	\$ 9,083,337	\$ (821,937)	-8.3%

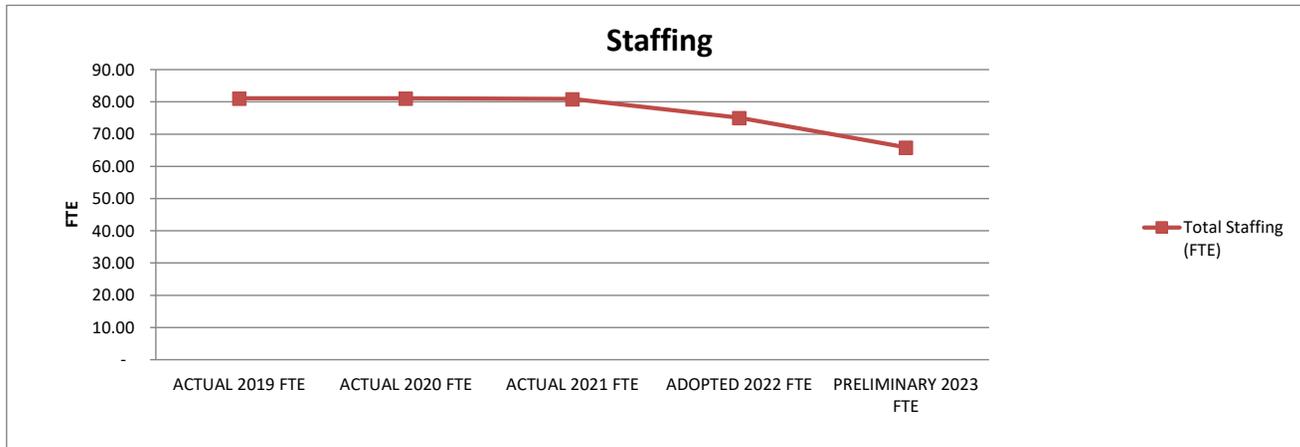


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1840 - Service High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,533.76	1,515.38	1,457.52	1,495.10	1,523.00	27.90	1.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	4.00	4.00	4.00	4.00	4.00	-	0.0%
Classroom Teacher	56.20	56.20	55.00	49.20	40.00	(9.20)	-18.7%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	7.00	7.00	7.00	7.00	7.00	-	0.0%
Total Certificated	67.20	67.20	66.00	60.20	51.00	(9.20)	-15.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Clerical	7.00	7.00	7.00	7.00	7.00	-	0.0%
Paraprofessional Educator	0.88	0.88	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	3.00	3.00	4.00	4.00	4.00	-	0.0%
Total Classified	13.88	13.88	14.88	14.88	14.88	-	0.0%
Total Staffing (FTE)	81.08	81.08	80.88	75.08	65.88	(9.20)	-12.3%



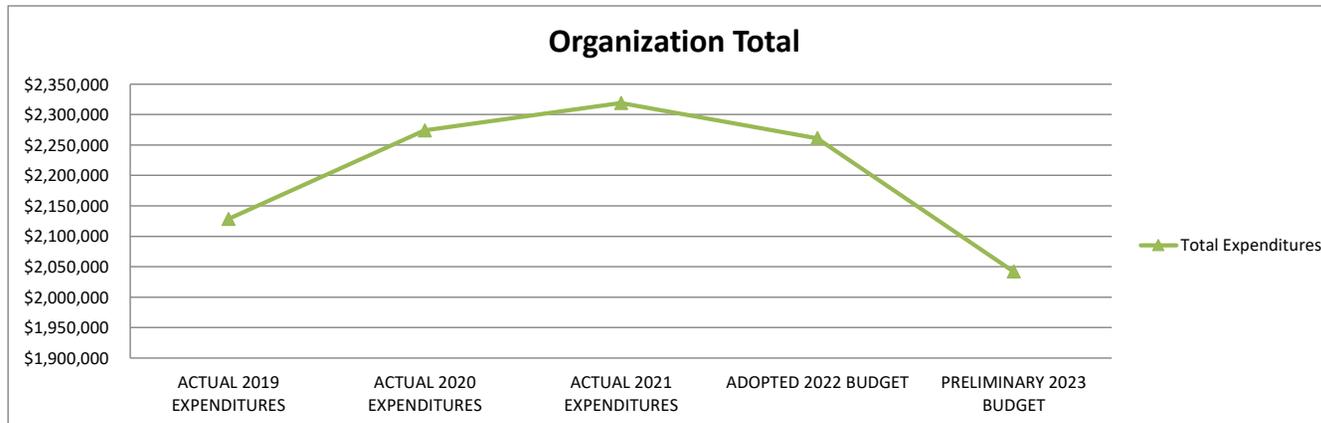
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1845 - Steller Secondary**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,276,350	\$ 1,347,308	\$ 1,381,939	\$ 1,282,566	\$ 1,146,854	\$ (135,712)	-10.6%
320 - Non-Certificated Salaries	145,601	154,179	177,585	167,376	152,415	(14,961)	-8.9%
360 - Employee Benefits	560,715	612,176	622,887	642,410	579,025	(63,385)	-9.9%
Total Personnel Expenditures	1,982,666	2,113,663	2,182,411	2,092,352	1,878,294	(214,058)	-10.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 71	\$ -	\$ 1,200	\$ -	\$ (1,200)	-100.0%
420 - Staff Travel	226	2,938	-	-	-	-	0.0%
425 - Student Travel	284	-	60	800	800	-	0.0%
430 - Utility Services	18,201	19,687	19,606	22,836	24,527	1,691	7.4%
435 - Energy	103,335	99,832	91,481	109,600	100,400	(9,200)	-8.4%
440 - Other Purchased Services	5,085	5,980	5,243	6,965	7,355	390	5.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	17,717	30,178	18,968	27,135	30,508	3,373	12.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	900	1,560	1,210	165	-	(165)	-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	145,748	160,246	136,568	168,701	163,590	(5,111)	-3.0%
Total Expenditures	\$ 2,128,414	\$ 2,273,909	\$ 2,318,979	\$ 2,261,053	\$ 2,041,884	\$ (219,169)	-9.7%

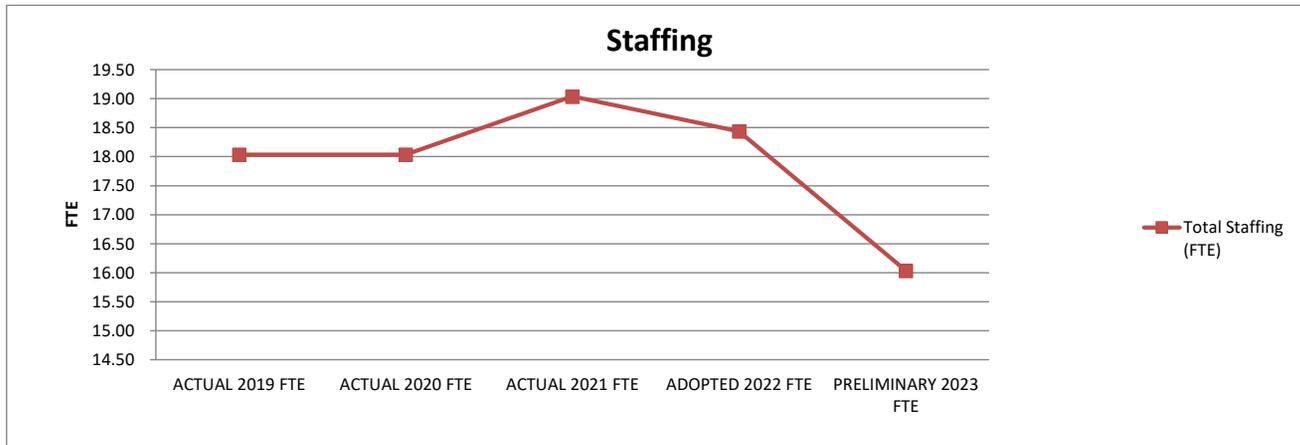


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1845 - Steller Secondary**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	260.09	285.30	276.75	258.15	260.00	1.85	0.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	11.60	11.60	12.60	11.60	9.20	(2.40)	-20.7%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.40	2.40	-	0.0%
Total Certificated	14.60	14.60	15.60	15.00	12.60	(2.40)	-16.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.44	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)	18.04	18.04	19.04	18.44	16.04	(2.40)	-13.0%



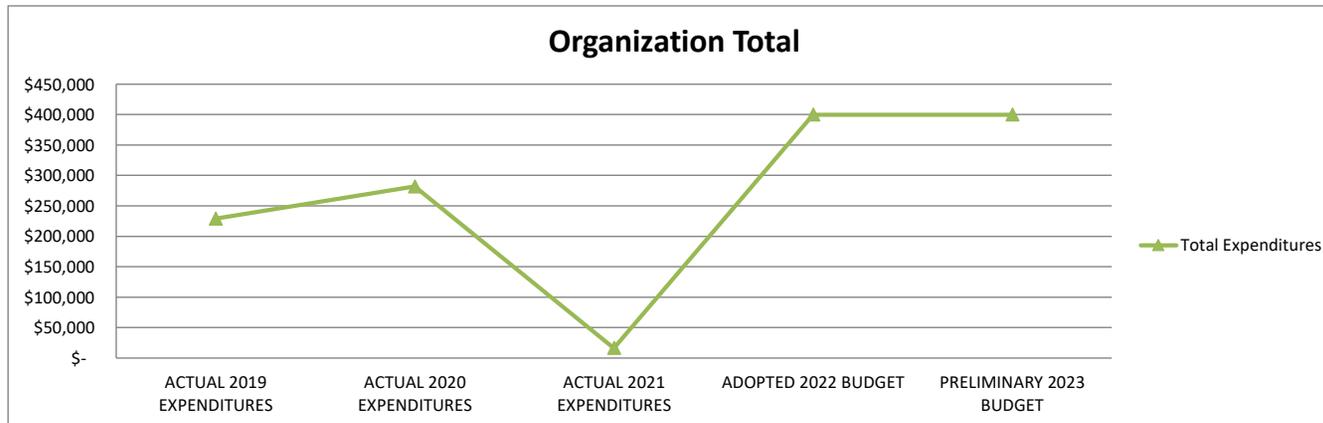
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1848 - Summer School Secondary**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 157,134	\$ 242,435	\$ 15,409	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	39,185	-	1,000	-	-	-	0.0%
360 - Employee Benefits	32,682	39,609	(37)	-	-	-	0.0%
Total Personnel Expenditures	229,001	282,044	16,372	-	-	-	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	30	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	400,000	400,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	30	-	-	400,000	400,000	-	0.0%
Total Expenditures	\$ 229,031	\$ 282,044	\$ 16,372	\$ 400,000	\$ 400,000	\$ -	0.0%

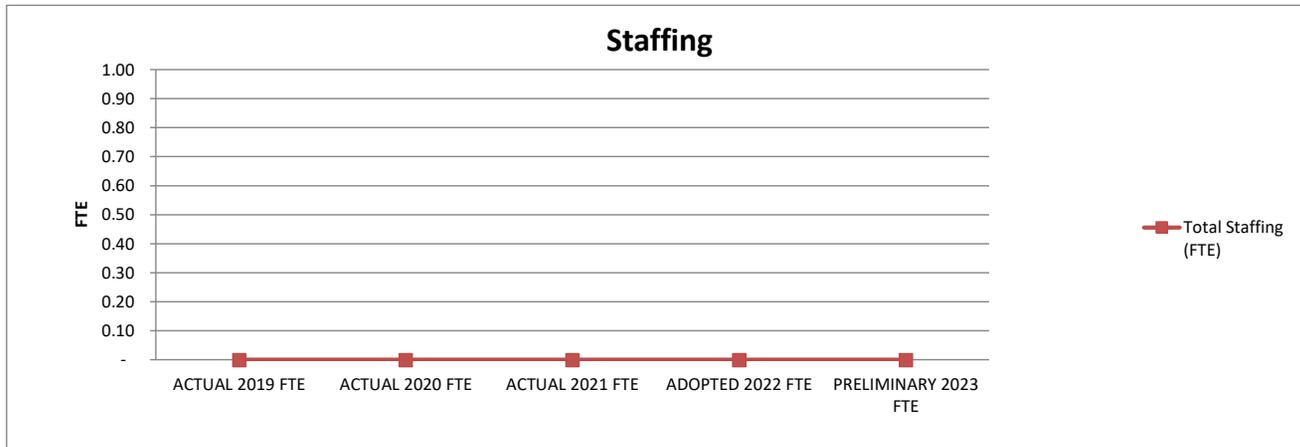


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1848 - Summer School Secondary**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



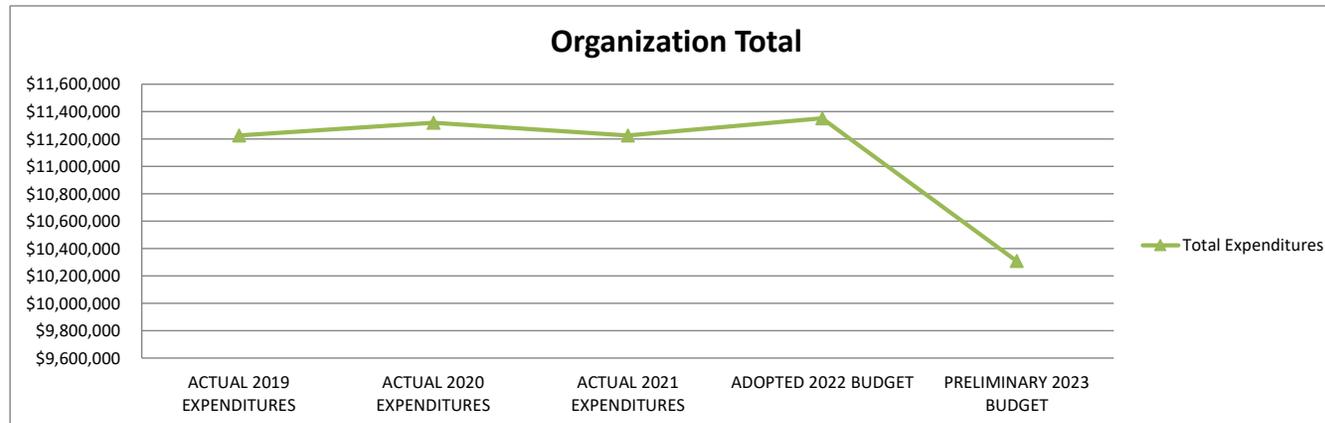
STATEMENT OF PROGRAM:

Summer School Secondary contains funding to provide instruction for High School students during the summer months for credit recovery, academic remediation, and grade improvement.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1850 - West High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 6,343,947	\$ 6,466,990	\$ 6,472,078	\$ 6,000,612	\$ 5,415,170	\$ (585,442)	-9.8%
320 - Non-Certificated Salaries	907,366	852,773	904,878	917,768	930,944	13,176	1.4%
360 - Employee Benefits	2,871,693	2,982,773	2,974,086	3,122,263	2,873,675	(248,588)	-8.0%
Total Personnel Expenditures	10,123,006	10,302,536	10,351,042	10,040,643	9,219,789	(820,854)	-8.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 41,206	\$ 38,405	\$ 34,547	\$ 55,950	\$ 58,750	\$ 2,800	5.0%
420 - Staff Travel	11,975	15,036	64	-	-	-	0.0%
425 - Student Travel	90,059	90,438	12,130	48,100	48,100	-	0.0%
430 - Utility Services	88,735	78,810	69,681	99,091	86,493	(12,598)	-12.7%
435 - Energy	614,743	610,569	511,674	859,900	647,700	(212,200)	-24.7%
440 - Other Purchased Services	42,013	34,834	41,167	85,334	85,769	435	0.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	198,608	136,709	190,138	160,188	160,379	191	0.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	15,050	9,828	13,426	1,069	1,746	677	63.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,102,389	1,014,629	872,827	1,309,632	1,088,937	(220,695)	-16.9%
Total Expenditures	\$ 11,225,395	\$ 11,317,165	\$ 11,223,869	\$ 11,350,275	\$ 10,308,726	\$ (1,041,549)	-9.2%

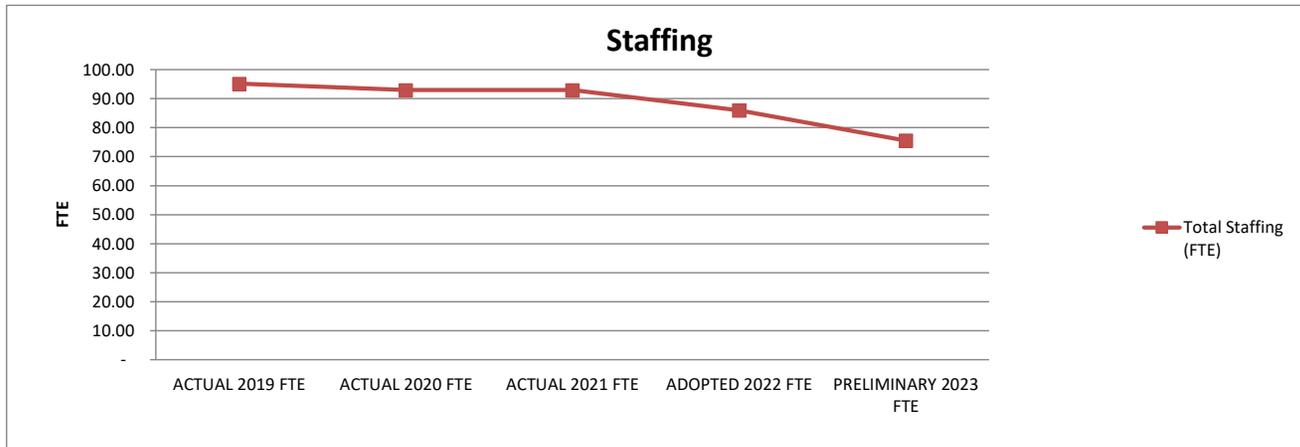


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1850 - West High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,761.09	1,756.53	1,749.21	1,774.26	1,769.00	(5.26)	-0.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	5.00	5.00	5.00	5.00	5.00	-	0.0%
Classroom Teacher	67.80	65.60	65.60	58.60	48.20	(10.40)	-17.7%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Other Certificated	7.50	7.50	7.50	7.50	7.50	-	0.0%
Total Certificated	81.30	79.10	79.10	72.10	61.70	(10.40)	-14.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	7.00	7.00	7.00	7.00	7.00	-	0.0%
Paraprofessional Educator	0.88	0.88	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	4.00	4.00	4.00	4.00	4.00	-	0.0%
Total Classified	13.88	13.88	13.88	13.88	13.88	-	0.0%
Total Staffing (FTE)	95.18	92.98	92.98	85.98	75.58	(10.40)	-12.1%



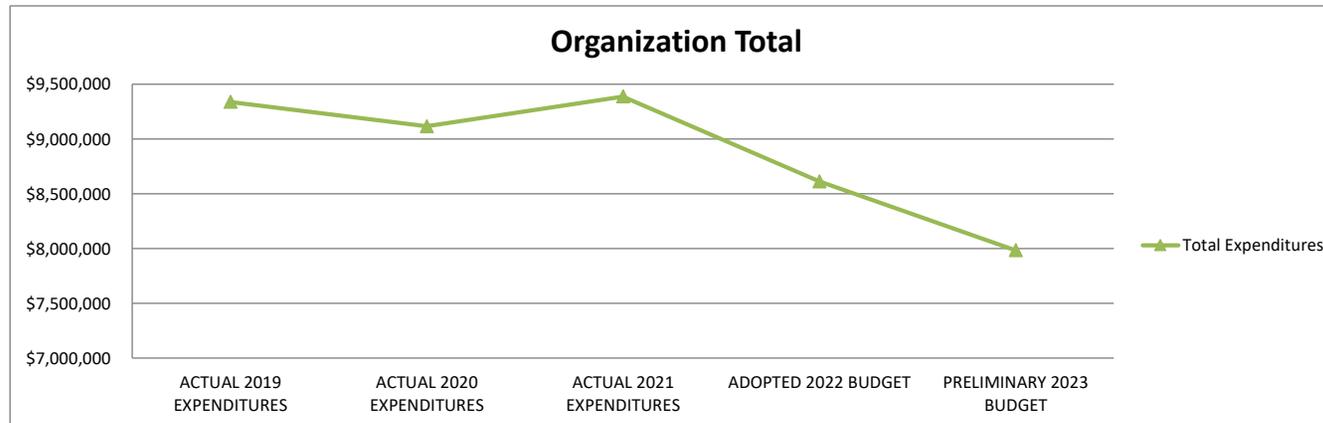
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1860 - South Anchorage High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 5,258,140	\$ 5,029,155	\$ 5,286,728	\$ 4,361,062	\$ 3,918,990	\$ (442,072)	-10.1%
320 - Non-Certificated Salaries	809,139	839,875	837,344	910,997	929,348	18,351	2.0%
360 - Employee Benefits	2,434,814	2,460,170	2,510,420	2,423,108	2,234,761	(188,347)	-7.8%
Total Personnel Expenditures	8,502,093	8,329,200	8,634,492	7,695,167	7,083,099	(612,068)	-8.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 39,188	\$ 20,115	\$ 34,786	\$ 23,500	\$ 19,100	\$ (4,400)	-18.7%
420 - Staff Travel	11,788	5,372	554	-	-	-	0.0%
425 - Student Travel	80,950	55,384	3,057	-	-	-	0.0%
430 - Utility Services	75,561	67,879	57,061	79,201	74,078	(5,123)	-6.5%
435 - Energy	458,466	485,353	507,228	555,100	543,200	(11,900)	-2.1%
440 - Other Purchased Services	32,057	29,376	49,618	119,876	119,876	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	131,627	115,304	98,655	139,541	143,205	3,664	2.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,450	6,386	2,255	777	1,261	484	62.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	3,000	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	835,087	785,169	753,214	917,995	900,720	(17,275)	-1.9%
Total Expenditures	\$ 9,337,180	\$ 9,114,369	\$ 9,387,706	\$ 8,613,162	\$ 7,983,819	\$ (629,343)	-7.3%

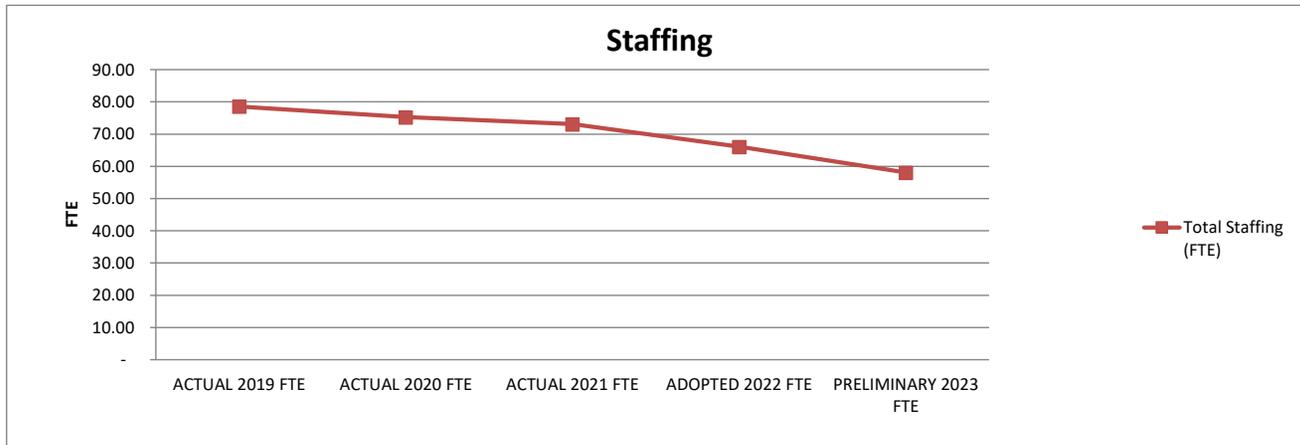


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1860 - South Anchorage High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,326.66	1,321.76	1,236.83	1,291.27	1,298.00	6.73	0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	4.00	4.00	3.00	4.00	4.00	-	0.0%
Classroom Teacher	53.70	50.40	49.20	42.20	34.20	(8.00)	-19.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	7.00	7.00	7.00	6.00	6.00	-	0.0%
Total Certificated	64.70	61.40	59.20	52.20	44.20	(8.00)	-15.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Clerical	7.00	7.00	7.00	7.00	7.00	-	0.0%
Paraprofessional Educator	0.88	0.88	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	3.00	3.00	3.00	3.00	3.00	-	0.0%
Total Classified	13.88	13.88	13.88	13.88	13.88	-	0.0%
Total Staffing (FTE)	78.58	75.28	73.08	66.08	58.08	(8.00)	-12.1%



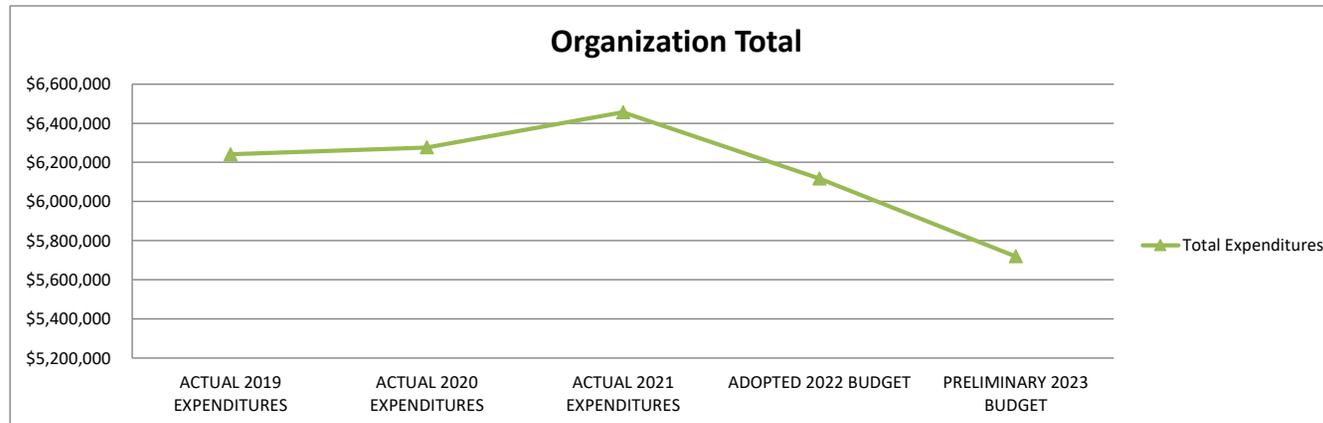
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1865 - Eagle River High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 3,260,262	\$ 3,333,288	\$ 3,353,853	\$ 2,927,489	\$ 2,602,582	\$ (324,907)	-11.1%
320 - Non-Certificated Salaries	756,899	726,592	818,464	797,180	821,871	24,691	3.1%
360 - Employee Benefits	1,580,024	1,640,291	1,698,345	1,699,383	1,564,798	(134,585)	-7.9%
Total Personnel Expenditures	5,597,185	5,700,171	5,870,662	5,424,052	4,989,251	(434,801)	-8.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 24,179	\$ 23,328	\$ 31,546	\$ 15,200	\$ 22,000	\$ 6,800	44.7%
420 - Staff Travel	3,227	5,957	270	-	-	-	0.0%
425 - Student Travel	96,980	76,697	5,802	19,400	19,400	-	0.0%
430 - Utility Services	49,059	47,108	43,876	39,268	56,361	17,093	43.5%
435 - Energy	328,784	315,351	349,009	414,500	412,000	(2,500)	-0.6%
440 - Other Purchased Services	21,117	14,279	40,837	97,046	115,141	18,095	18.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	117,887	90,443	104,151	108,416	105,699	(2,717)	-2.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,300	2,950	1,335	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	8,622	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	643,533	576,113	585,448	693,830	730,601	36,771	5.3%
Total Expenditures	\$ 6,240,718	\$ 6,276,284	\$ 6,456,110	\$ 6,117,882	\$ 5,719,852	\$ (398,030)	-6.5%

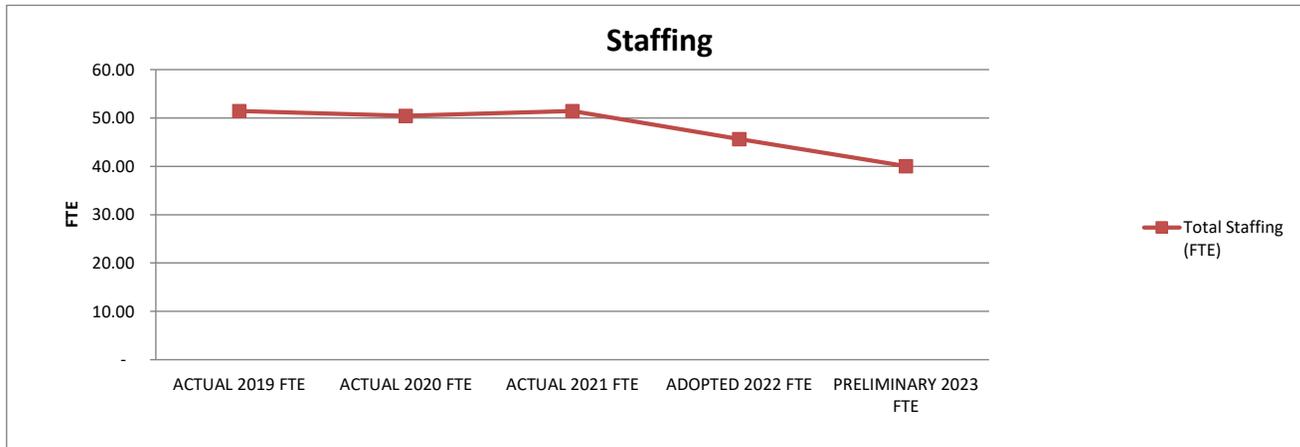


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1865 - Eagle River High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23 PRELIMINARY	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	833.10	850.04	763.66	800.25	799.00	(1.25)	-0.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	3.00	3.00	3.00	3.00	3.00	-	0.0%
Classroom Teacher	31.60	30.60	31.60	25.80	20.20	(5.60)	-21.7%
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	39.60	38.60	39.60	33.80	28.20	(5.60)	-16.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Clerical	6.00	6.00	6.00	6.00	6.00	-	0.0%
Paraprofessional Educator	0.88	0.88	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Classified	11.88	11.88	11.88	11.88	11.88	-	0.0%
Total Staffing (FTE)	51.48	50.48	51.48	45.68	40.08	(5.60)	-12.3%



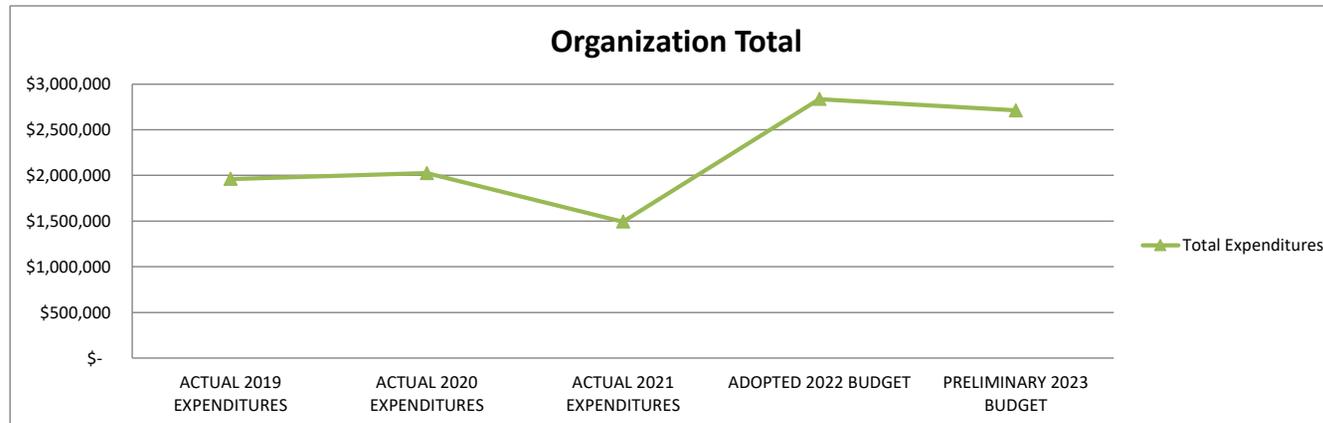
STATEMENT OF PROGRAM:

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. The school also supports a regional autism program.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1870 - AK Middle College School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 412,227	\$ 370,308	\$ 329,867	\$ 378,515	\$ 288,292	\$ (90,223)	-23.8%
320 - Non-Certificated Salaries	31,709	38,329	107,756	174,779	181,675	6,896	3.9%
360 - Employee Benefits	169,480	176,809	176,950	260,913	213,774	(47,139)	-18.1%
Total Personnel Expenditures	613,416	585,446	614,573	814,207	683,741	(130,466)	-16.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,336,170	\$ 1,397,594	\$ 862,047	\$ 2,001,200	\$ 2,000,000	\$ (1,200)	-0.1%
420 - Staff Travel	1,932	2,242	-	7,500	7,500	-	0.0%
425 - Student Travel	1,724	-	-	5,000	5,000	-	0.0%
430 - Utility Services	-	233	143	850	1,275	425	50.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	39	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	6,213	39,844	15,775	7,830	13,630	5,800	74.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,325	1,200	1,200	-	-	-	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	1,347,403	1,441,113	879,165	2,022,380	2,027,405	5,025	0.2%
Total Expenditures	\$ 1,960,819	\$ 2,026,559	\$ 1,493,738	\$ 2,836,587	\$ 2,711,146	\$ (125,441)	-4.4%

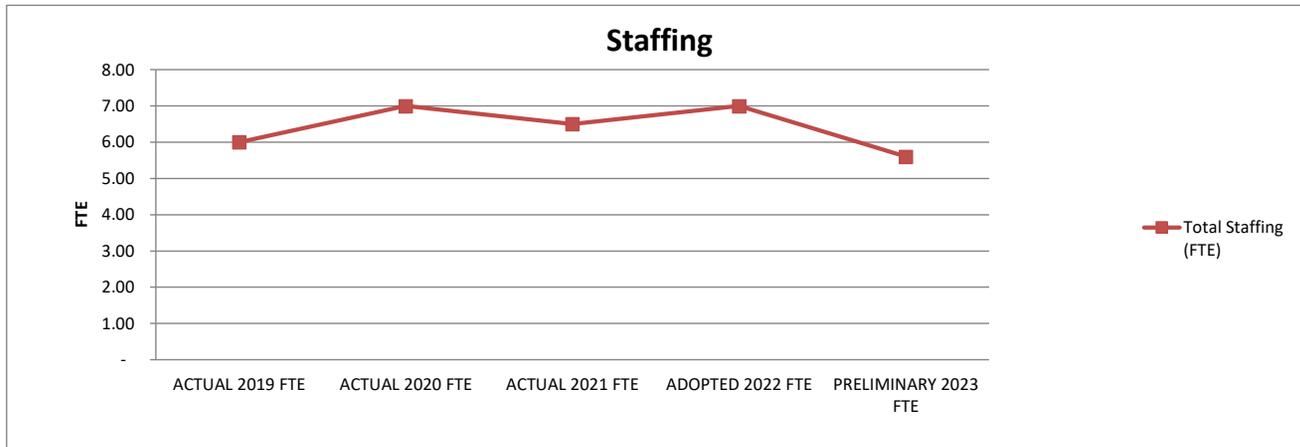


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1870 - AK Middle College School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	FTE	FTE	FTE	FTE	FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	235.50	254.00	292.75	251.00	251.00	-	0.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	1.00	0.50	1.00	1.00	-	0.0%
Classroom Teacher	4.00	4.00	4.00	3.00	0.60	(2.40)	-80.0%
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	5.00	6.00	5.50	4.00	2.60	(1.40)	-35.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	1.00	1.00	-	0.0%
Clerical	1.00	1.00	1.00	2.00	2.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	1.00	1.00	3.00	3.00	-	0.0%
Total Staffing (FTE)	6.00	7.00	6.50	7.00	5.60	(1.40)	-20.0%



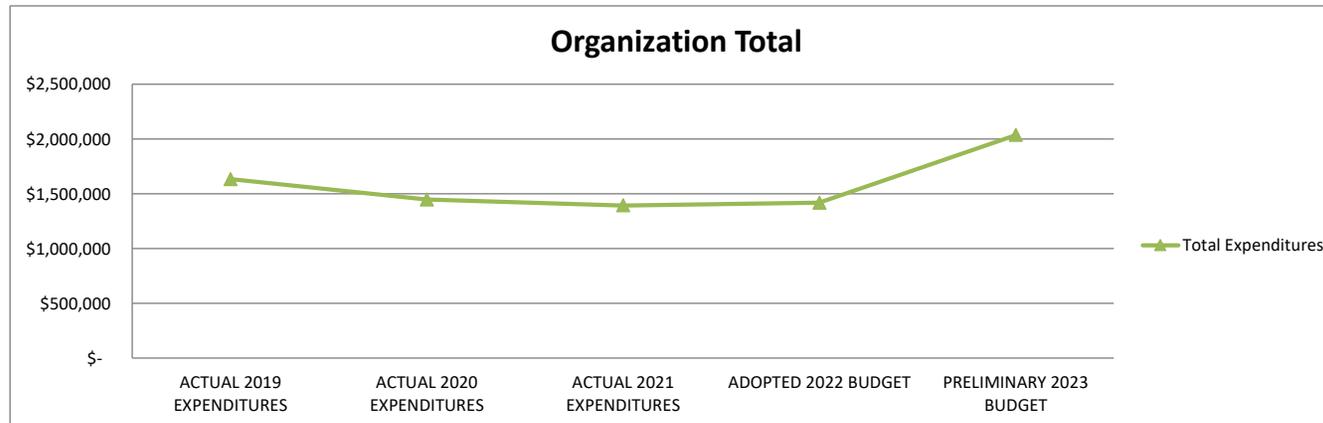
STATEMENT OF PROGRAM:

Alaska Middle College School is a dual enrollment program that offers opportunities for college-ready students to enroll in university courses in collegiate setting while ensuring completion of a high school diploma. AMCS aspires to assist students in accelerating and achieving their academic and career pathways, which prepares students to be contributing members of their local communities and workforce.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1875 - McLaughlin Alt HS**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,069,925	\$ 923,872	\$ 937,744	\$ 944,721	\$ 1,332,483	\$ 387,762	41.0%
320 - Non-Certificated Salaries	70,685	79,225	24,954	45,876	79,562	33,686	73.4%
360 - Employee Benefits	439,547	395,133	384,839	383,544	560,646	177,102	46.2%
Total Personnel Expenditures	1,580,157	1,398,230	1,347,537	1,374,141	1,972,691	598,550	43.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ 1,200	\$ -	\$ (1,200)	-100.0%
420 - Staff Travel	212	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	16,319	14,788	12,348	6,445	17,681	11,236	174.3%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	28,432	27,915	27,875	27,997	28,367	370	1.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	7,103	5,075	3,918	6,624	16,714	10,090	152.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	900	1,200	1,200	36	63	27	75.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	52,966	48,978	45,341	42,302	62,825	20,523	48.5%
Total Expenditures	\$ 1,633,123	\$ 1,447,208	\$ 1,392,878	\$ 1,416,443	\$ 2,035,516	\$ 619,073	43.7%

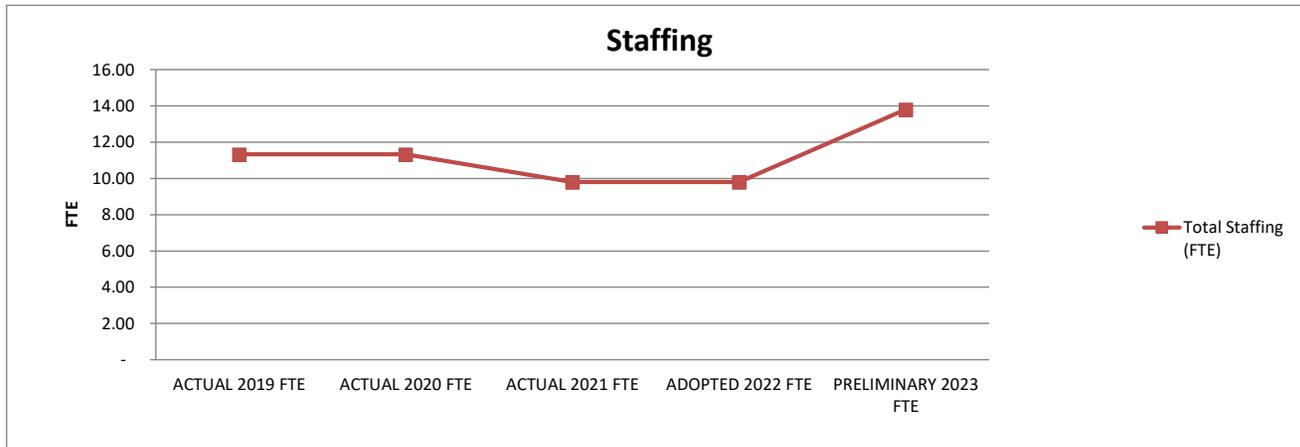


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1875 - McLaughlin Alt HS**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	93.35	110.00	53.06	95.00	57.00	(38.00)	-40.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	0.33	0.33	0.50	0.50	1.00	0.50	100.0%
Classroom Teacher	6.00	7.00	5.80	5.30	8.30	3.00	56.6%
Special Service Teacher	3.00	2.00	2.00	2.50	2.50	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Certificated	10.33	10.33	9.30	9.30	12.80	3.50	37.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	0.50	0.50	1.00	0.50	100.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	1.00	0.50	0.50	1.00	0.50	100.0%
Total Staffing (FTE)	11.33	11.33	9.80	9.80	13.80	4.00	40.8%



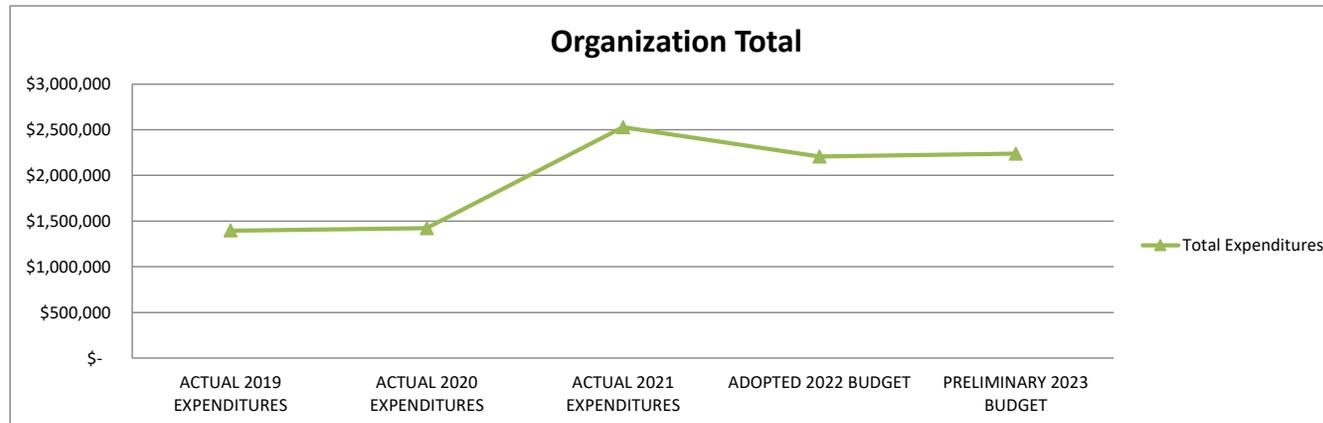
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1878 - PAIDEIA Co-Op School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 598,516	\$ 610,112	\$ 1,054,733	\$ 798,681	\$ 831,473	\$ 32,792	4.1%
320 - Non-Certificated Salaries	154,838	239,187	381,976	214,165	219,736	5,571	2.6%
360 - Employee Benefits	270,878	322,156	523,783	487,166	482,896	(4,270)	-0.9%
Total Personnel Expenditures	1,024,232	1,171,455	1,960,492	1,500,012	1,534,105	34,093	2.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 179,042	\$ 94,662	\$ 187,107	\$ 310,000	\$ 305,000	\$ (5,000)	-1.6%
420 - Staff Travel	285	1,480	-	-	-	-	0.0%
425 - Student Travel	2,416	1,128	328	1,500	1,500	-	0.0%
430 - Utility Services	14,350	13,338	28,642	1,758	16,788	15,030	854.9%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	94,630	15,078	22,345	26,150	26,810	660	2.5%
445 - Insurance And Bond Premiums	164	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	80,817	124,259	327,895	365,015	351,815	(13,200)	-3.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	900	1,200	2,001	1,000	1,200	200	20.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	372,604	251,145	568,318	705,423	703,113	(2,310)	-0.3%
Total Expenditures	\$ 1,396,836	\$ 1,422,600	\$ 2,528,810	\$ 2,205,435	\$ 2,237,218	\$ 31,783	1.4%

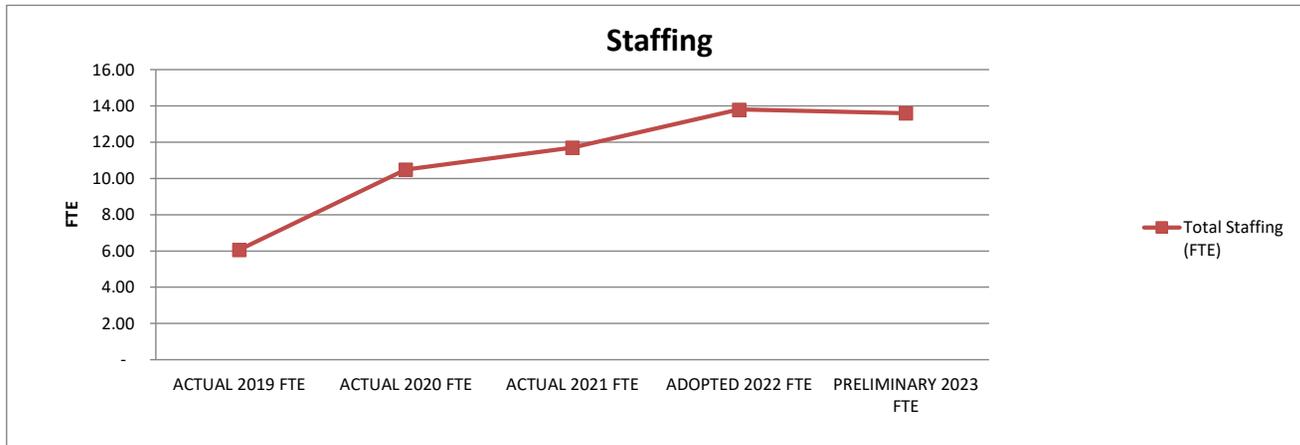


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1878 - PAIDEIA Co-Op School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	149.45	187.14	450.64	247.43	246.00	(1.43)	-0.6%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	0.49	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	3.78	5.49	6.70	7.80	7.60	(0.20)	-2.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	1.00	1.00	1.00	1.00	-	0.0%
Total Certificated	4.27	7.49	8.70	9.80	9.60	(0.20)	-2.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	0.80	1.00	1.00	2.00	2.00	-	0.0%
Paraprofessional Educator	-	1.00	1.00	1.00	1.00	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.80	3.00	3.00	4.00	4.00	-	0.0%
Total Staffing (FTE)	6.07	10.49	11.70	13.80	13.60	(0.20)	-1.4%



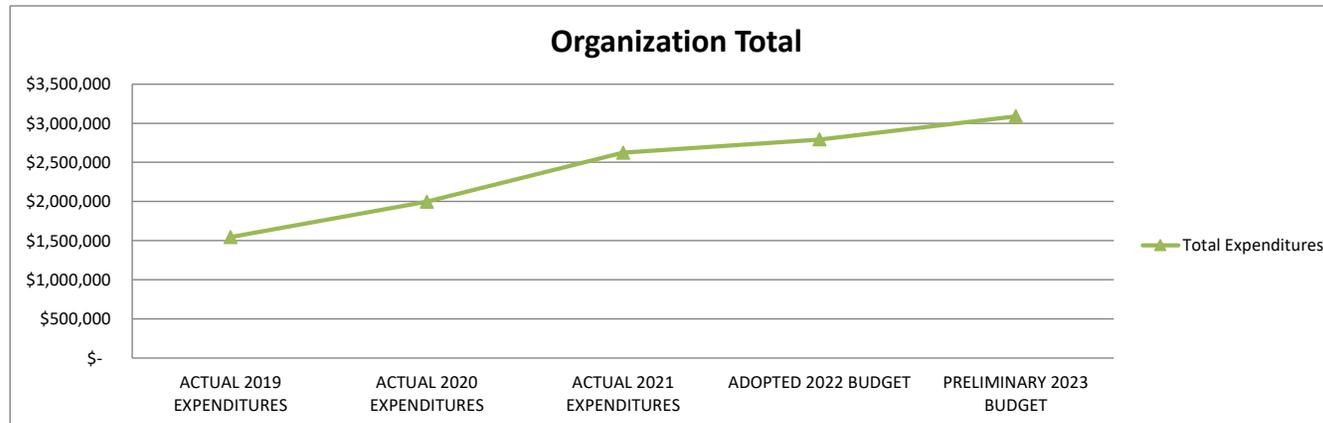
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1880 - Benson Alternative HS**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 807,118	\$ 1,136,242	\$ 1,602,269	\$ 1,534,158	\$ 1,724,585	\$ 190,427	12.4%
320 - Non-Certificated Salaries	160,308	124,550	129,519	258,894	278,418	19,524	7.5%
360 - Employee Benefits	442,797	579,432	765,263	856,395	942,515	86,120	10.1%
Total Personnel Expenditures	1,410,223	1,840,224	2,497,051	2,649,447	2,945,518	296,071	11.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 94	\$ 33,213	\$ -	\$ 1,200	\$ -	\$ (1,200)	-100.0%
420 - Staff Travel	19	70	-	-	-	-	0.0%
425 - Student Travel	1,046	1,590	50	2,400	2,400	-	0.0%
430 - Utility Services	18,038	18,671	18,196	19,021	22,076	3,055	16.1%
435 - Energy	76,946	74,292	74,858	84,900	84,000	(900)	-1.1%
440 - Other Purchased Services	8,233	4,544	7,844	6,270	6,270	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	29,795	20,782	24,902	29,166	29,317	151	0.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	900	1,797	1,251	163	268	105	64.4%
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	135,071	154,959	127,101	143,120	144,331	1,211	0.8%
Total Expenditures	\$ 1,545,294	\$ 1,995,183	\$ 2,624,152	\$ 2,792,567	\$ 3,089,849	\$ 297,282	10.6%

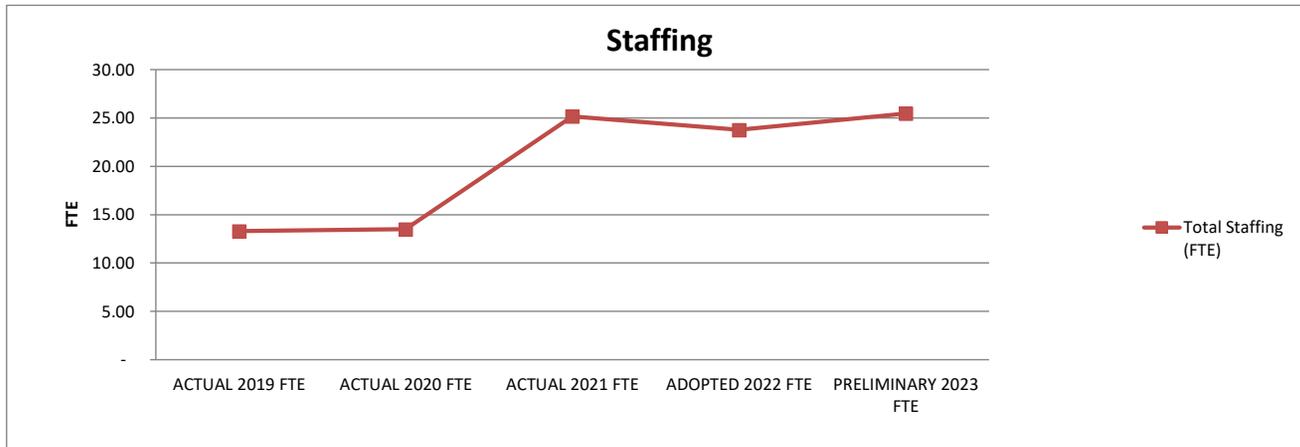


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1880 - Benson Alternative HS**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	214.75	219.63	244.21	258.29	268.00	9.71	3.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	8.00	8.00	14.80	11.40	12.60	1.20	10.5%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.30	1.50	2.50	4.50	5.00	0.50	11.1%
Total Certificated	10.30	10.50	19.30	17.90	19.60	1.70	9.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	1.00	1.00	1.00	-	0.0%
Clerical	1.00	1.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	-	-	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	3.00	3.00	5.88	5.88	5.88	-	0.0%
Total Staffing (FTE)	13.30	13.50	25.18	23.78	25.48	1.70	7.2%



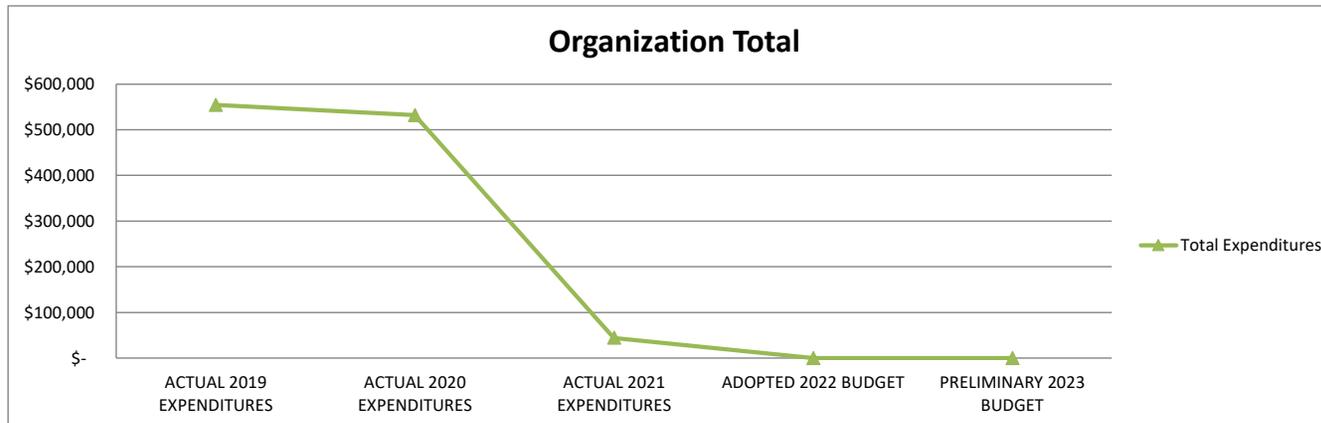
STATEMENT OF PROGRAM:

Benny Benson Secondary School provides students with alternative pathways for earning credit. SEARCH (grades 7-10) is a full day academic program offering small classes with personalized instruction. SAVE II (grades 11-12) is a self-paced credit recovery program where student take three classes at a time and attend King Tech for half the day. It is recommended that all students maintain some form of employment in order to receive work experience credit. Students and staff at Benny Benson are focused on regaining lost credits in a safe and respectful environment.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1881 - SEARCH Alternative HS**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 351,040	\$ 306,917	\$ 30,317	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	27,376	48,128	-	-	-	-	0.0%
360 - Employee Benefits	176,199	176,812	13,774	-	-	-	0.0%
Total Personnel Expenditures	554,615	531,857	44,091	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	-	-	-	0.0%
Total Expenditures	\$ 554,615	\$ 531,857	\$ 44,091	\$ -	\$ -	\$ -	0.0%

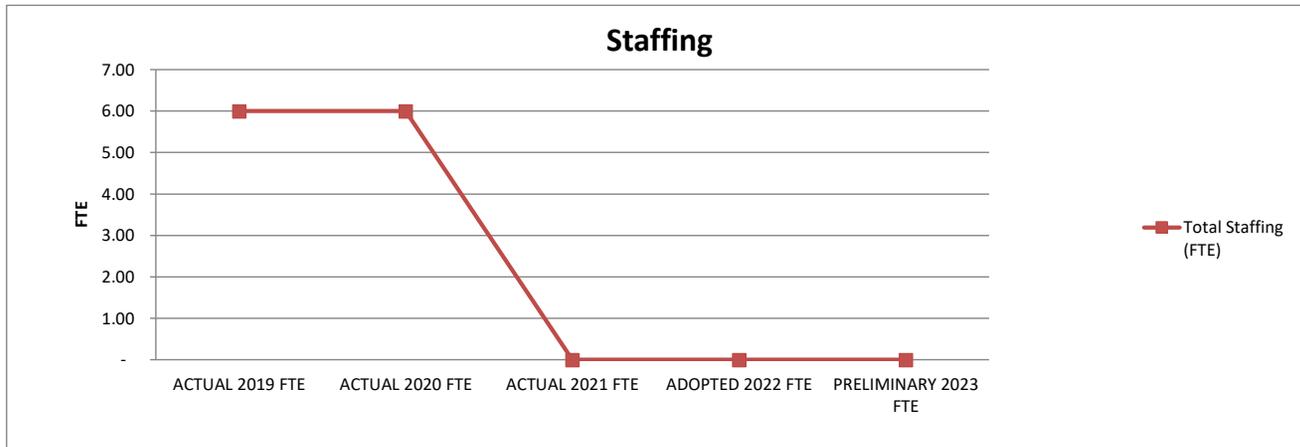


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1881 - SEARCH Alternative HS**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	4.00	4.00	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	1.00	-	-	-	-	0.0%
Total Certificated	5.00	5.00	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	1.00	-	-	-	-	0.0%
Total Staffing (FTE)	6.00	6.00	-	-	-	-	0.0%

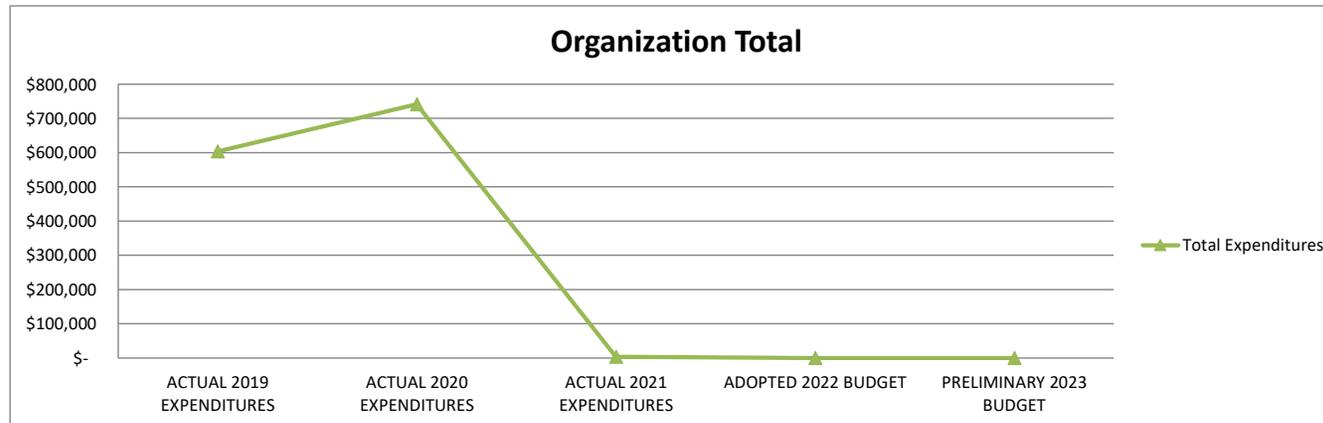


STATEMENT OF PROGRAM:
For FY 2020-2021, SEARCH has been consolidated into 1880 - Benny Benson Secondary School

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1885 - AVAIL Alternative High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23		
	2019	2020	2021	2022	2023	PRELIMINARY		
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures								
310 - Certificated Salaries	\$ 290,710	\$ 334,646	\$ -	\$ -	\$ -	\$ -	-	0.0%
320 - Non-Certificated Salaries	75,909	112,791	-	-	-	-	-	0.0%
360 - Employee Benefits	174,107	225,947	-	-	-	-	-	0.0%
Total Personnel Expenditures	540,726	673,384	-	-	-	-	-	0.0%
Non-personnel Expenditures								
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	0.0%
420 - Staff Travel	639	801	-	-	-	-	-	0.0%
425 - Student Travel	-	214	-	-	-	-	-	0.0%
430 - Utility Services	5,911	5,617	334	-	-	-	-	0.0%
435 - Energy	5,873	4,910	2,239	-	-	-	-	0.0%
440 - Other Purchased Services	45,317	46,903	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	4,353	7,607	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	-	0.0%
490 - Other Expenses	900	1,560	1,200	-	-	-	-	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	62,993	67,612	3,773	-	-	-	-	0.0%
Total Expenditures	\$ 603,719	\$ 740,996	\$ 3,773	\$ -	\$ -	\$ -	-	0.0%

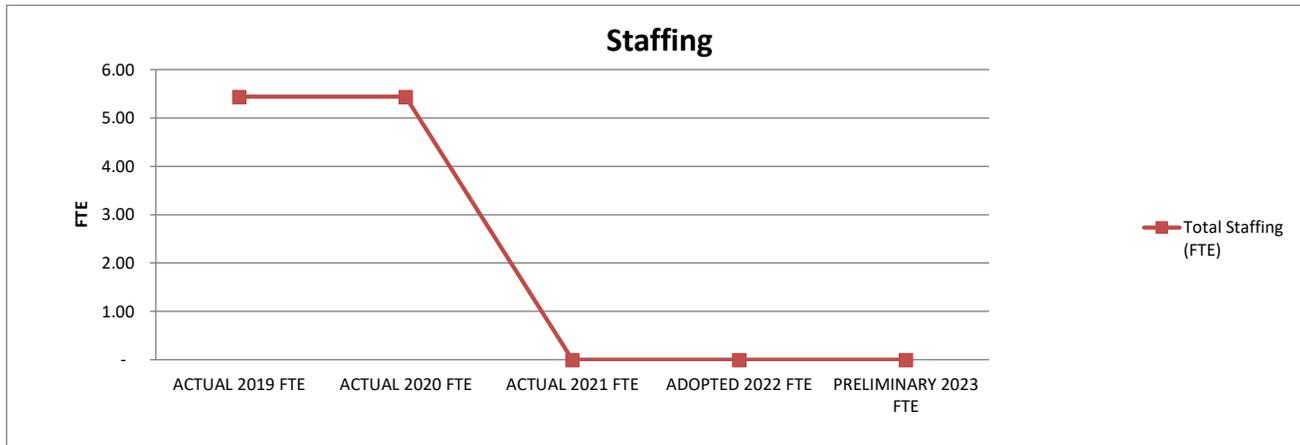


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1885 - AVAIL Alternative High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	87.25	86.35	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	0.34	0.34	-	-	-	-	0.0%
Classroom Teacher	3.60	3.60	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	3.94	3.94	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	-	-	-	-	0.0%
Clerical	0.50	0.50	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.50	1.50	-	-	-	-	0.0%
Total Staffing (FTE)	5.44	5.44	-	-	-	-	0.0%

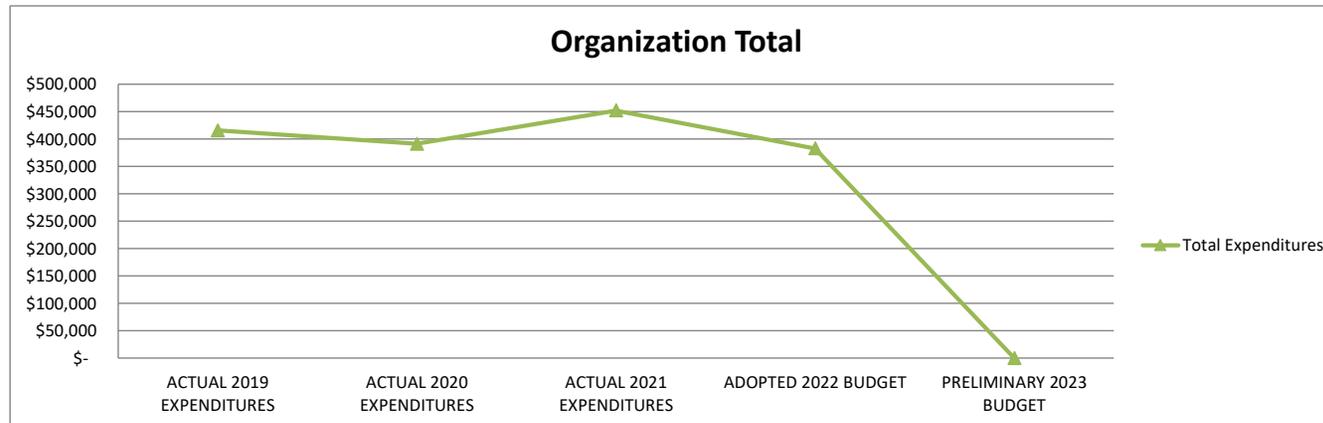


STATEMENT OF PROGRAM:
For FY 2020-2021, AVAIL has been consolidated into 1880 - Benny Benson Secondary School

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1886 - The New Path High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 262,358	\$ 239,272	\$ 283,853	\$ 235,614	\$ -	\$ (235,614)	-100.0%
320 - Non-Certificated Salaries	22,182	21,799	23,021	27,618	-	(27,618)	-100.0%
360 - Employee Benefits	129,872	121,943	138,976	110,821	-	(110,821)	-100.0%
Total Personnel Expenditures	414,412	383,014	445,850	374,053	-	(374,053)	-100.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 145	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	58	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	270	845	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	10	-	(10)	-100.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	804	7,356	5,840	8,549	-	(8,549)	-100.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,132	8,201	5,985	8,559	-	(8,559)	-100.0%
Total Expenditures	\$ 415,544	\$ 391,215	\$ 451,835	\$ 382,612	\$ -	\$ (382,612)	-100.0%

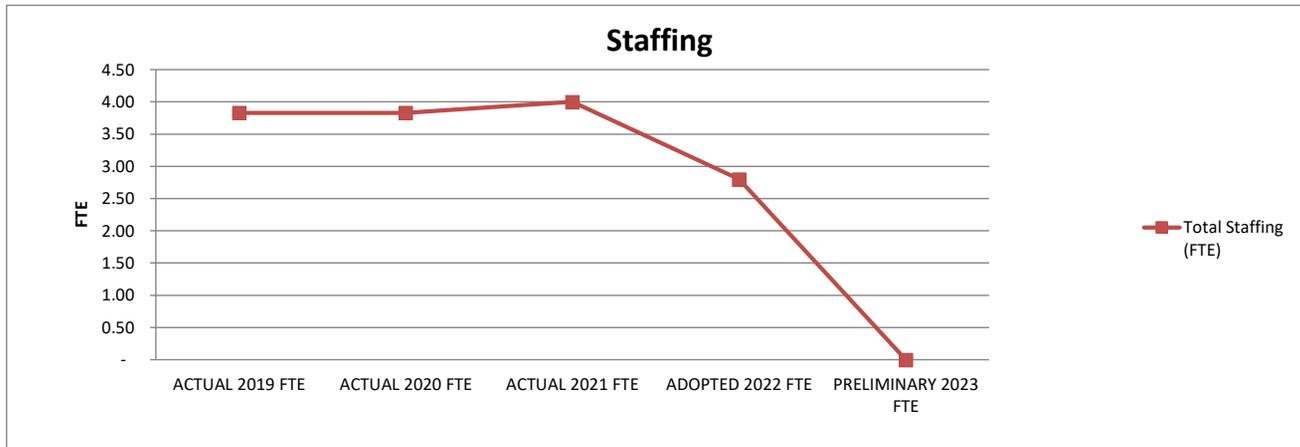


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1886 - The New Path High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	13.00	20.00	4.95	20.00	43,470.56	43,450.56	21752.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	0.33	0.33	0.50	0.50	-	(0.50)	-100.0%
Classroom Teacher	3.00	3.00	3.00	1.80	-	(1.80)	-100.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	3.33	3.33	3.50	2.30	-	(2.30)	-100.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	0.50	0.50	0.50	0.50	-	(0.50)	-100.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	0.50	0.50	0.50	0.50	-	(0.50)	-100.0%
Total Staffing (FTE)	3.83	3.83	4.00	2.80	-	(2.80)	-100.0%

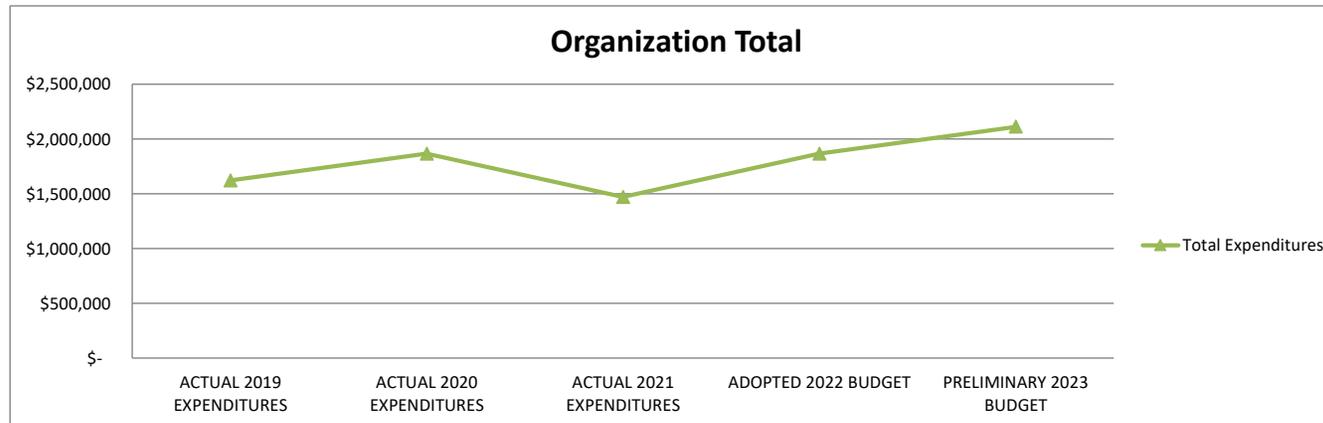


STATEMENT OF PROGRAM:
For FY 2022-23 The New Path High School has been closed and consolidated with McLaughlin Alternative High School.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1892 - ASD Virtual School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 789,149	\$ 961,935	\$ 711,958	\$ 647,398	\$ 956,865	\$ 309,467	47.8%
320 - Non-Certificated Salaries	189,358	162,198	288,906	467,506	399,719	(67,787)	-14.5%
360 - Employee Benefits	284,585	306,365	247,845	418,582	511,419	92,837	22.2%
Total Personnel Expenditures	1,263,092	1,430,498	1,248,709	1,533,486	1,868,003	334,517	21.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 30,166	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	16,423	12,240	-	15,000	18,750	3,750	25.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	341,018	420,829	190,821	315,520	223,770	(91,750)	-29.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	(24)	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	357,417	433,569	220,987	330,520	242,520	(88,000)	-26.6%
Total Expenditures	\$ 1,620,509	\$ 1,864,067	\$ 1,469,696	\$ 1,864,006	\$ 2,110,523	\$ 246,517	13.2%

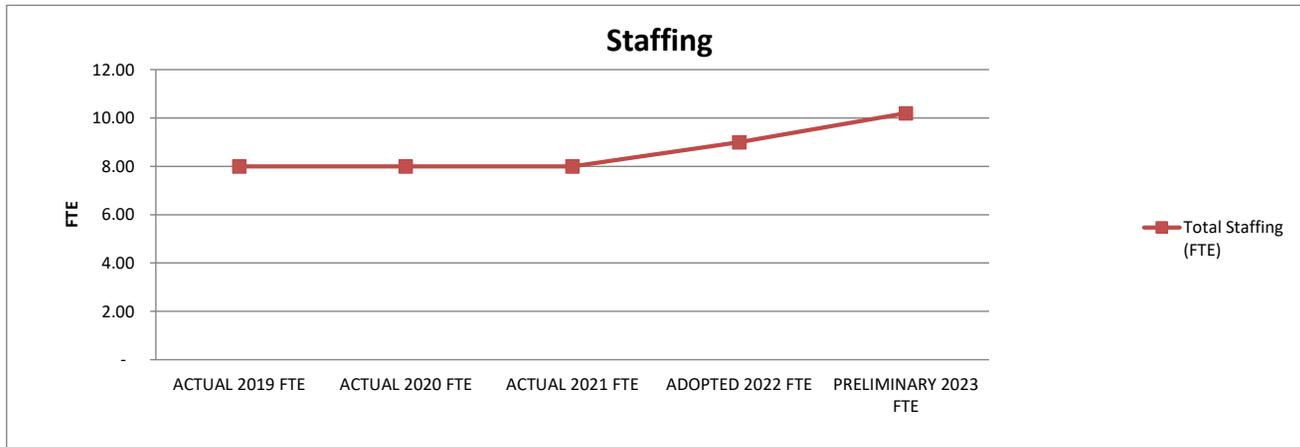


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1892 - ASD Virtual School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	FTE	FTE	FTE	FTE	FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	1.00	1.00	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	4.00	4.00	4.00	1.00	2.20	1.20	120.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	4.00	4.00	4.00	1.00	3.20	2.20	220.0%
Classified							
Director	-	-	-	1.00	-	(1.00)	-100.0%
Professional/Technical	3.00	3.00	3.00	6.00	6.00	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	4.00	4.00	4.00	8.00	7.00	(1.00)	-12.5%
Total Staffing (FTE)	8.00	8.00	8.00	9.00	10.20	1.20	13.3%



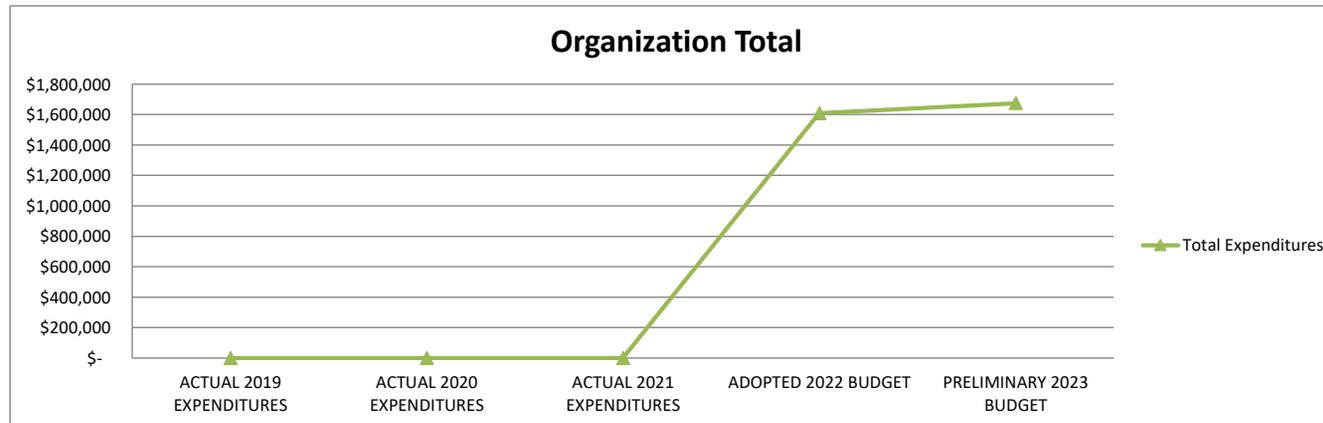
STATEMENT OF PROGRAM:

ASD Virtual School is an online program providing opportunities for ASD students to take courses in a variety of online formats. It provides flexibility in learning and meets the needs of individual learning styles.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1899 - Unallocated Secondary Resource**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ 1,023,724	\$ 1,074,957	\$ 51,233	5.0%
320 - Non-Certificated Salaries	-	-	-	43,450	43,450	-	0.0%
360 - Employee Benefits	-	-	-	425,533	440,141	14,608	3.4%
Total Personnel Expenditures	-	-	-	1,492,707	1,558,548	65,841	4.4%
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	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	116,081	116,081	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	116,081	116,081	-	0.0%
Total Expenditures	\$ -	\$ -	\$ -	\$ 1,608,788	\$ 1,674,629	\$ 65,841	4.1%

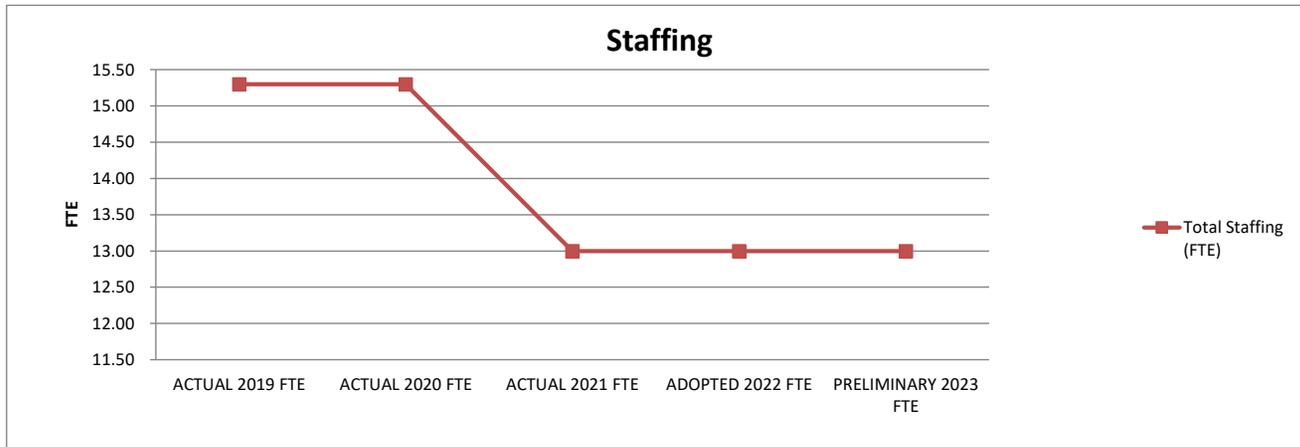


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
GENERAL FUND**

**LOCATION:
1899 - Unallocated Secondary Resource**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	15.30	15.30	13.00	13.00	13.00	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	15.30	15.30	13.00	13.00	13.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	15.30	15.30	13.00	13.00	13.00	-	0.0%



STATEMENT OF PROGRAM:

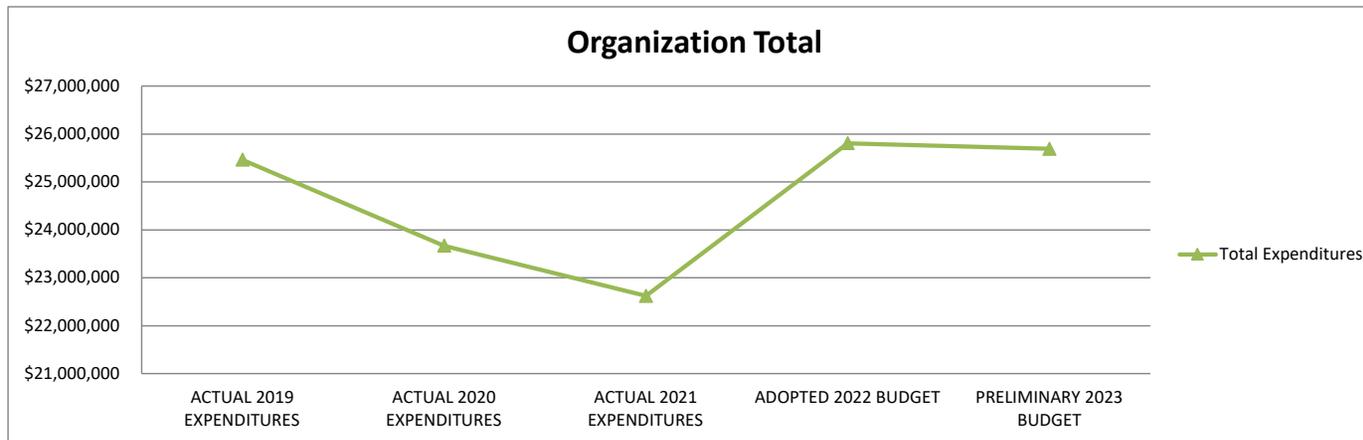
This cost center contains funding that is not specific for any one secondary school or program. Examples would be academic remediation efforts, new textbook adoptions, emergency equipment funds and staffing to be reallocated based on school/class size enrollment.

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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
PUPIL TRANSPORTATION FUND**

PUPIL TRANSPORTATION TOTAL

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23		
	2019	2020	2021	2022	2023	PRELIMINARY		
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%		
Personnel Expenditures								
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
320 - Non-Certificated Salaries	4,134,963	4,550,202	4,104,369	4,621,007	4,660,261	39,254	0.8%	
360 - Employee Benefits	4,243,372	4,569,149	4,311,726	4,872,599	4,765,952	(106,647)	-2.2%	
Total Personnel Expenditures	8,378,335	9,119,351	8,416,095	9,493,606	9,426,213	(67,393)	-0.7%	
Non-personnel Expenditures								
410 - Professional And Technical	\$ 86,881	\$ 92,802	\$ 92,810	\$ 138,315	\$ 171,715	\$ 33,400	24.1%	
420 - Staff Travel	1,655	2,828	1,280	6,350	4,350	(2,000)	-31.5%	
425 - Student Travel	(524,159)	(425,112)	(108,560)	(810,000)	(810,000)	-	0.0%	
430 - Utility Services	25,303	25,431	28,053	58,058	30,034	(28,024)	-48.3%	
435 - Energy	135,060	138,804	130,468	165,300	144,500	(20,800)	-12.6%	
440 - Other Purchased Services	14,137,500	12,796,383	11,524,079	15,501,280	15,501,280	-	0.0%	
445 - Insurance And Bond Premiums	61,416	102,061	125,203	150,243	137,500	(12,743)	-8.5%	
450 - Supplies, Materials, And Media	841,654	710,242	456,340	881,602	881,732	130	0.0%	
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%	
490 - Other Expenses	1,619	350	1,124	1,650	1,650	-	0.0%	
495 - Indirect Costs	-	-	-	-	-	-	0.0%	
500 - Capital Outlay	-	-	-	-	-	-	0.0%	
510 - Equipment	2,076,448	876,560	1,729,871	-	-	-	0.0%	
540 - Capital Outlay Other Expenses	240,397	227,867	224,202	223,002	202,529	(20,473)	-9.2%	
Total Non-personnel Expenditures	17,083,774	14,548,216	14,204,870	16,315,800	16,265,290	(50,510)	-0.3%	
Total Expenditures	\$ 25,462,109	\$ 23,667,567	\$ 22,620,965	\$ 25,809,406	\$ 25,691,503	\$ (117,903)	-0.5%	

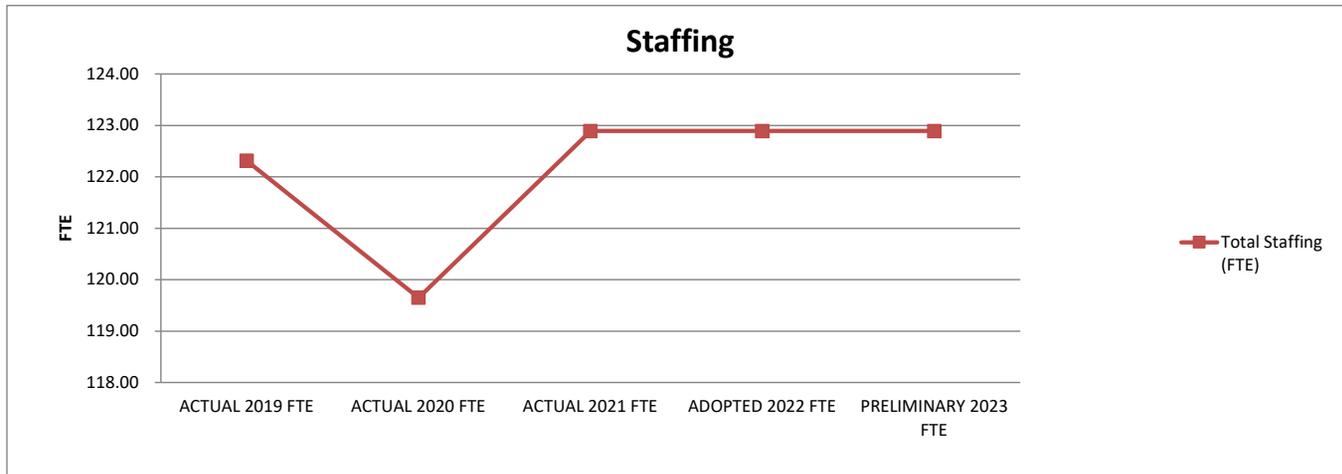


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
PUPIL TRANSPORTATION FUND**

PUPIL TRANSPORTATION TOTAL

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23 PRELIMINARY	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
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	10.00	10.00	10.00	10.00	-	0.0%
Clerical	5.00	5.00	5.00	5.00	5.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	0.50	0.50	0.50	0.50	0.50	-	0.0%
Maintenance	7.00	8.00	8.00	8.00	8.00	-	0.0%
Other Classified	98.31	95.15	98.39	98.39	98.39	-	0.0%
Total Classified	122.31	119.65	122.89	122.89	122.89	-	0.0%
Total Staffing (FTE)	122.31	119.65	122.89	122.89	122.89	-	0.0%

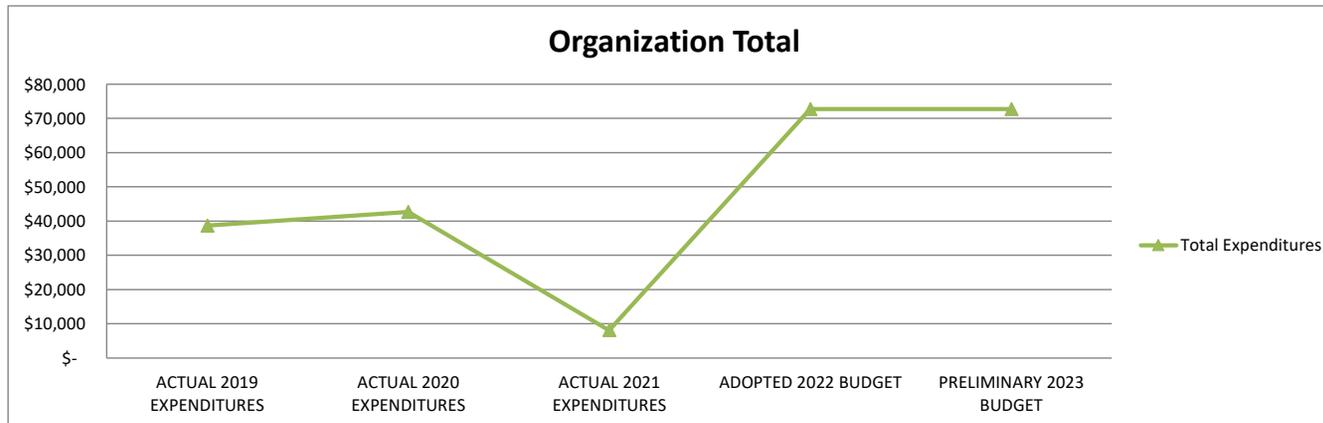


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1075 - Crossing Guards**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	33,271	36,505	6,459	65,000	65,000	-	0.0%
360 - Employee Benefits	3,988	4,671	1,062	5,763	5,763	-	0.0%
Total Personnel Expenditures	37,259	41,176	7,521	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	1,396	1,519	622	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	1,396	1,519	622	1,950	1,950	-	0.0%
Total Expenditures	\$ 38,655	\$ 42,695	\$ 8,143	\$ 72,713	\$ 72,713	\$ -	0.0%

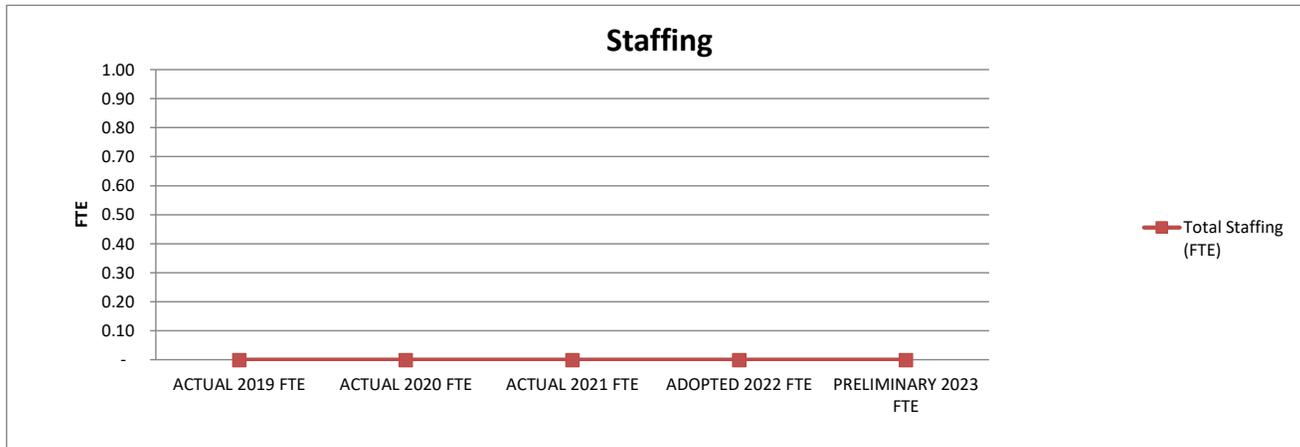


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1075 - Crossing Guards**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



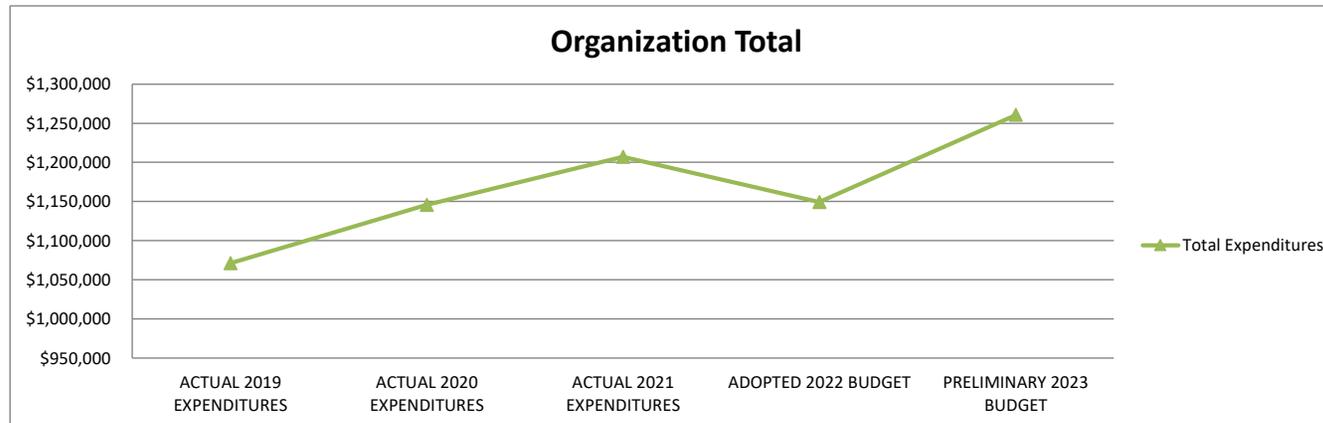
STATEMENT OF PROGRAM:

The Adult Crossing Guard Program was established to provide area students with safe passage across streets with heavy vehicle traffic. The program is monitored by the Executive Directors of Elementary and Secondary Education and the principals of each school where guards are provided. Specific locations for Adult Crossing Guards are recommended by the Hazardous Transportation Committee which is chaired by the Director of Transportation Services.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1080 - Pupil Transportation Admin**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	618,862	679,920	724,348	651,105	719,294	68,189	10.5%
360 - Employee Benefits	449,959	463,414	480,094	495,800	538,917	43,117	8.7%
Total Personnel Expenditures	1,068,821	1,143,334	1,204,442	1,146,905	1,258,211	111,306	9.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 94	\$ -	\$ 240	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	2,315	2,412	2,377	2,416	2,416	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	2,409	2,412	2,617	2,416	2,416	-	0.0%
Total Expenditures	\$ 1,071,230	\$ 1,145,746	\$ 1,207,059	\$ 1,149,321	\$ 1,260,627	\$ 111,306	9.7%

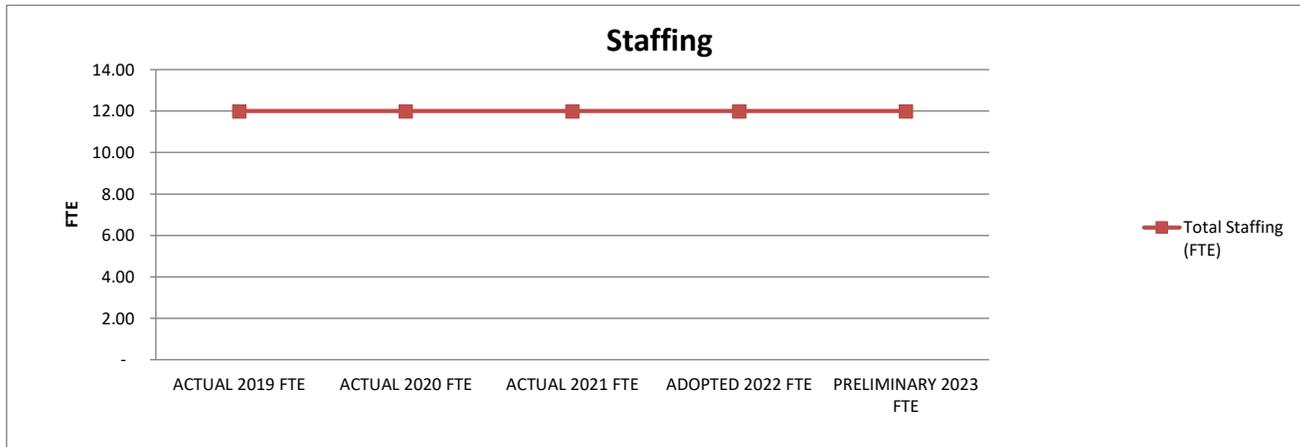


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1080 - Pupil Transportation Admin**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	7.00	7.00	7.00	7.00	7.00	-	0.0%
Clerical	4.00	4.00	4.00	4.00	4.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	12.00	12.00	12.00	12.00	12.00	-	0.0%
Total Staffing (FTE)	12.00	12.00	12.00	12.00	12.00	-	0.0%



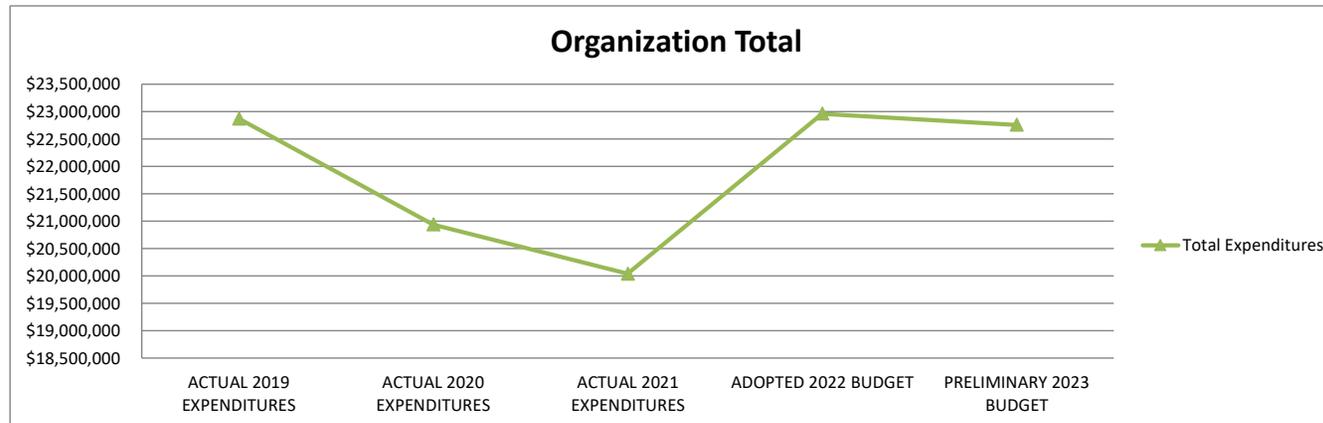
STATEMENT OF PROGRAM:

The primary goal for Pupil Transportation – Administration is to provide effective planning and implementation of pupil transportation programs and services to ensure the best and safest operation at the least cost, consistent with local policies as well as State and Federal law.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1081 - Bus Operations**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	3,013,610	3,331,460	2,903,282	3,377,697	3,336,028	(41,669)	-1.2%
360 - Employee Benefits	3,445,365	3,710,973	3,443,636	3,902,797	3,741,238	(161,559)	-4.1%
Total Personnel Expenditures	6,458,975	7,042,433	6,346,918	7,280,494	7,077,266	(203,228)	-2.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 77,308	\$ 82,488	\$ 78,600	\$ 119,200	\$ 152,600	\$ 33,400	28.0%
420 - Staff Travel	1,655	2,828	1,280	6,350	4,350	(2,000)	-31.5%
425 - Student Travel	(524,159)	(425,112)	(108,560)	(810,000)	(810,000)	-	0.0%
430 - Utility Services	2,234	2,595	2,399	2,399	1,800	(599)	-25.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	14,070,199	12,725,288	11,487,860	15,451,880	15,451,880	-	0.0%
445 - Insurance And Bond Premiums	61,416	102,061	125,203	150,243	137,500	(12,743)	-8.5%
450 - Supplies, Materials, And Media	405,052	300,059	151,049	537,642	537,772	130	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	750	-	774	650	650	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	2,076,448	876,560	1,729,871	-	-	-	0.0%
540 - Capital Outlay Other Expenses	240,397	227,867	224,202	223,002	202,529	(20,473)	-9.2%
Total Non-personnel Expenditures	16,411,300	13,894,634	13,692,678	15,681,366	15,679,081	(2,285)	0.0%
Total Expenditures	\$ 22,870,275	\$ 20,937,067	\$ 20,039,596	\$ 22,961,860	\$ 22,756,347	\$ (205,513)	-0.9%

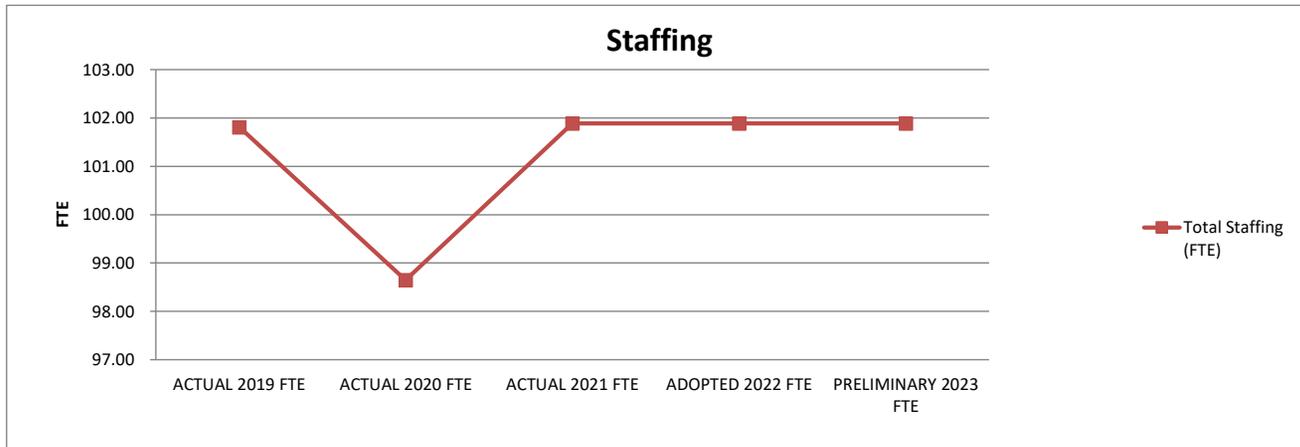


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1081 - Bus Operations**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	0.50	0.50	0.50	0.50	0.50	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	98.31	95.15	98.39	98.39	98.39	-	0.0%
Total Classified	101.81	98.65	101.89	101.89	101.89	-	0.0%
Total Staffing (FTE)	101.81	98.65	101.89	101.89	101.89	-	0.0%



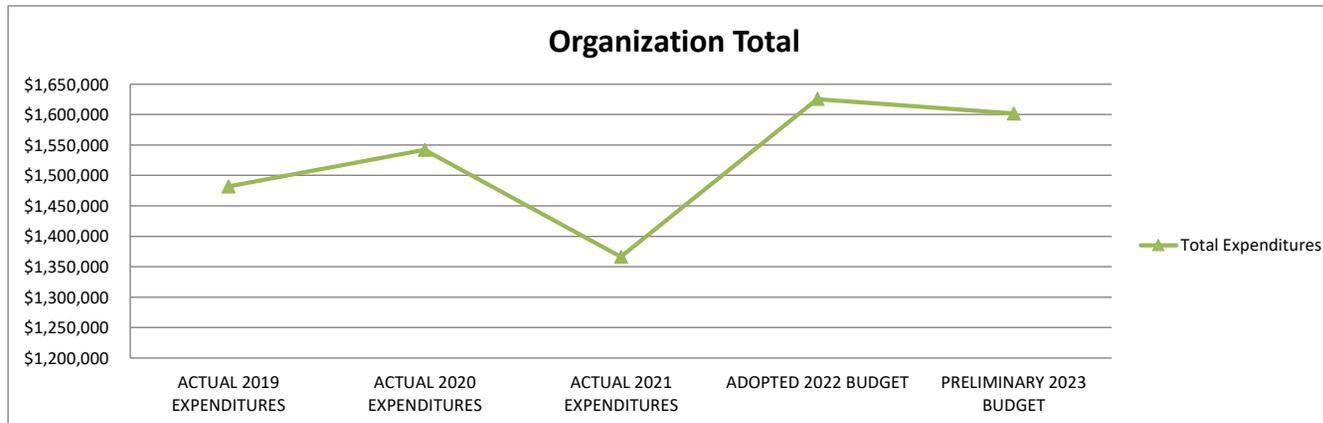
STATEMENT OF PROGRAM:

The major goal of Bus Operations is to ensure all students who are eligible are transported to and from school by the safest means possible. Every attempt will be made to achieve this goal in the most efficient and affordable way. The Transportation Department will continue to maintain programs to recruit develop and retain effective staff whose goal will be to provide safe transportation service in a caring environment free from violence.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1082 - Garage & Bus Maintenance**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	469,220	502,317	470,280	527,205	539,939	12,734	2.4%
360 - Employee Benefits	344,060	390,091	386,934	468,239	480,034	11,795	2.5%
Total Personnel Expenditures	813,280	892,408	857,214	995,444	1,019,973	24,529	2.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 9,479	\$ 10,314	\$ 13,970	\$ 19,115	\$ 19,115	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	23,069	22,836	25,654	55,659	28,234	(27,425)	-49.3%
435 - Energy	135,060	138,804	130,468	165,300	144,500	(20,800)	-12.6%
440 - Other Purchased Services	67,301	71,095	36,219	49,400	49,400	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	432,891	406,252	302,292	339,594	339,594	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	869	350	350	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	668,669	649,651	508,953	630,068	581,843	(48,225)	-7.7%
Total Expenditures	\$ 1,481,949	\$ 1,542,059	\$ 1,366,167	\$ 1,625,512	\$ 1,601,816	\$ (23,696)	-1.5%

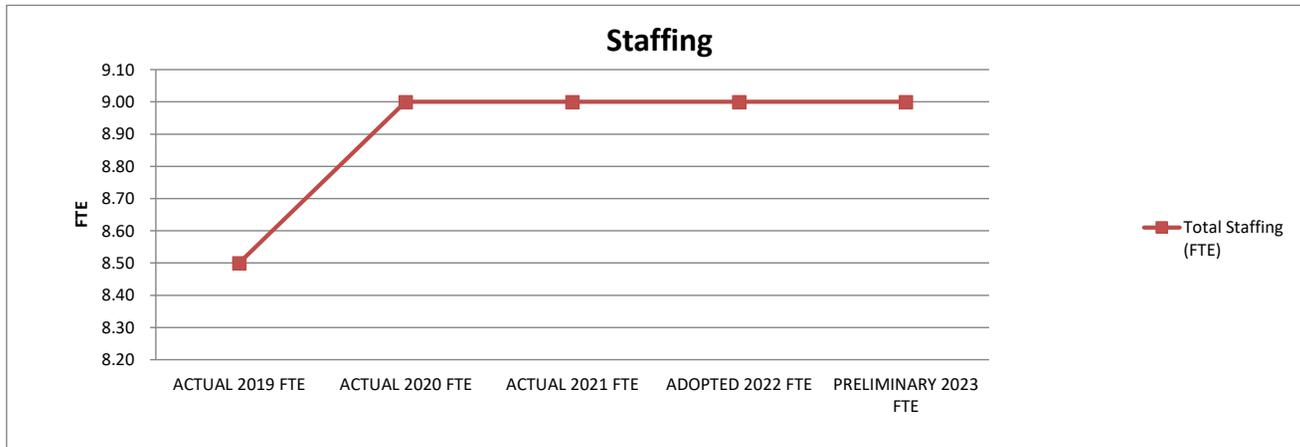


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1082 - Garage & Bus Maintenance**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
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	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	7.00	8.00	8.00	8.00	8.00	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	8.50	9.00	9.00	9.00	9.00	-	0.0%
Total Staffing (FTE)	8.50	9.00	9.00	9.00	9.00	-	0.0%



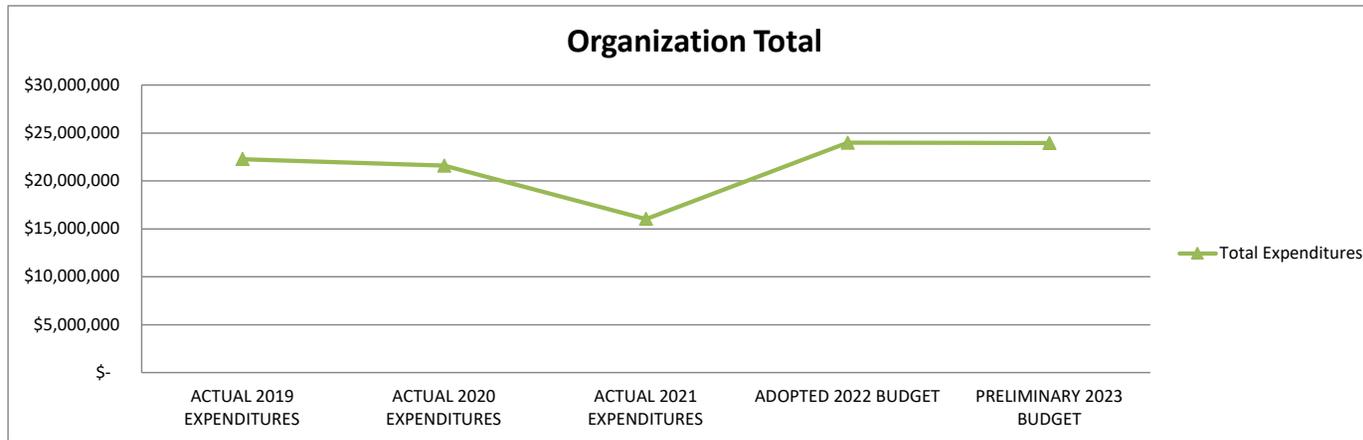
STATEMENT OF PROGRAM:

The Garage & Bus Maintenance Department is responsible for the maintenance of all school buses and Transportation Department support vehicles. Vehicle maintenance personnel repair district owned school buses and perform preventative maintenance, maintain vehicle maintenance records, purchase parts and supplies, maintain Transportation Department facility grounds, write specifications for all district vehicles and process accident reports.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

STUDENT NUTRITION TOTAL

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23 PRELIMINARY	
	2019	2020	2021	2022	2023	\$	%
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET		
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ (200,000)	\$ (200,000)	\$ -	0.0%
320 - Non-Certificated Salaries	6,410,241	6,312,380	5,786,055	6,635,886	6,653,754	17,868	0.3%
360 - Employee Benefits	4,808,743	5,031,054	4,701,838	5,519,670	5,533,804	14,134	0.3%
Total Personnel Expenditures	11,218,984	11,343,434	10,487,893	11,955,556	11,987,558	32,002	0.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 99,083	\$ 104,498	\$ 156,951	\$ 175,159	\$ 218,490	\$ 43,331	24.7%
420 - Staff Travel	14,658	15,340	3,882	14,257	14,424	167	1.2%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	28,095	36,293	48,526	37,596	33,481	(4,115)	-10.9%
435 - Energy	160,970	174,881	168,526	188,216	189,247	1,031	0.5%
440 - Other Purchased Services	149,440	136,911	146,805	55,805	55,834	29	0.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	9,950,020	8,858,226	4,204,801	10,451,279	9,980,240	(471,039)	-4.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	78,749	103,898	101,739	313,714	664,830	351,116	111.9%
495 - Indirect Costs	447,410	547,209	594,827	676,908	693,485	16,577	2.4%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	35,825	167,245	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	88,086	106,664	121,100	121,104	121,100	(4)	0.0%
Total Non-personnel Expenditures	11,052,336	10,251,165	5,547,157	12,034,038	11,971,131	(62,907)	-0.5%
Total Expenditures	\$ 22,271,320	\$ 21,594,599	\$ 16,035,050	\$ 23,989,594	\$ 23,958,689	\$ (30,905)	-0.1%

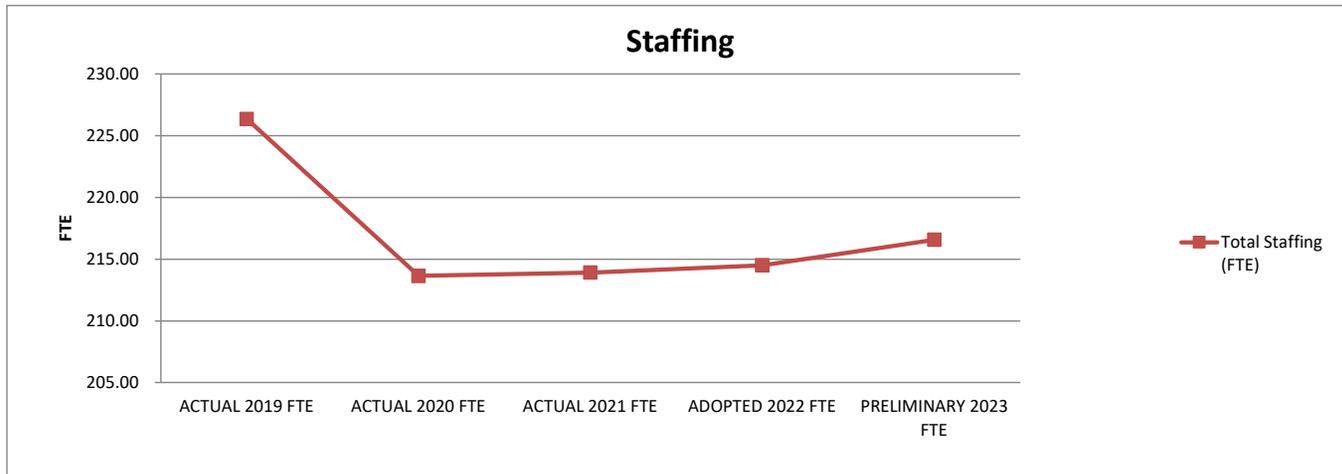


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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

STUDENT NUTRITION TOTAL

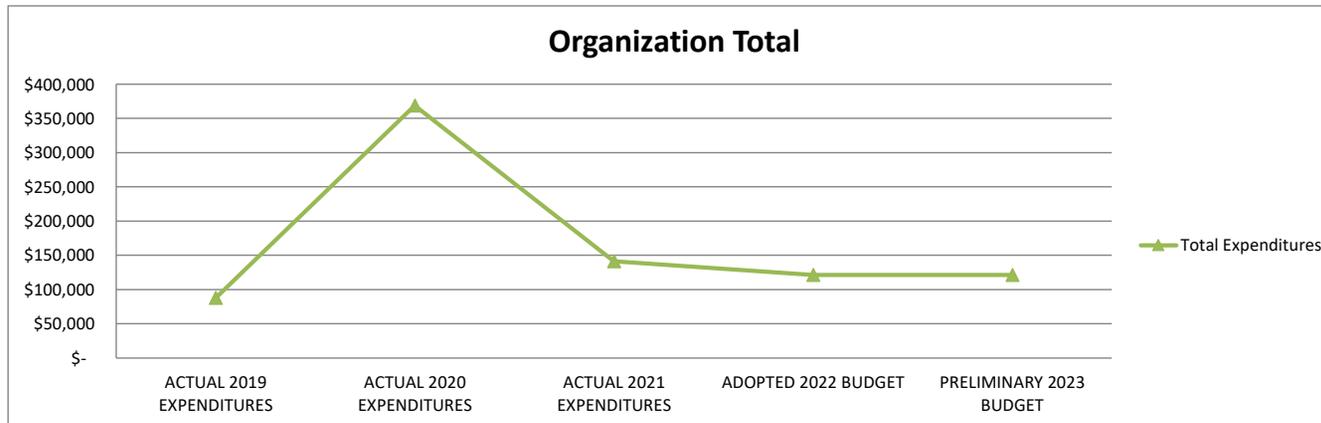
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23 PRELIMINARY	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	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	20.00	20.00	20.00	17.00	(3.00)	-15.0%
Clerical	3.75	3.00	3.00	3.00	2.00	(1.00)	-33.3%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	0.20	0.20	0.20	0.20	0.20	-	0.0%
Maintenance	13.00	14.00	13.00	14.00	14.00	-	0.0%
Other Classified	188.41	175.44	176.72	176.31	182.38	6.06	3.4%
Total Classified	226.36	213.64	213.92	214.51	216.58	2.06	1.0%
Total Staffing (FTE)	226.36	213.64	213.92	214.51	216.58	2.06	1.0%



**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6099 - Fixed Charges Food Service**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	-	172,657	12,599	-	-	-	0.0%
360 - Employee Benefits	-	49,236	3,682	-	-	-	0.0%
Total Personnel Expenditures	-	221,893	16,281	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 2,322	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	38,211	3,862	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	87,886	106,314	121,100	121,104	121,100	(4)	0.0%
Total Non-personnel Expenditures	87,886	146,847	124,962	121,104	121,100	(4)	0.0%
Total Expenditures	\$ 87,886	\$ 368,740	\$ 141,243	\$ 121,104	\$ 121,100	\$ (4)	0.0%

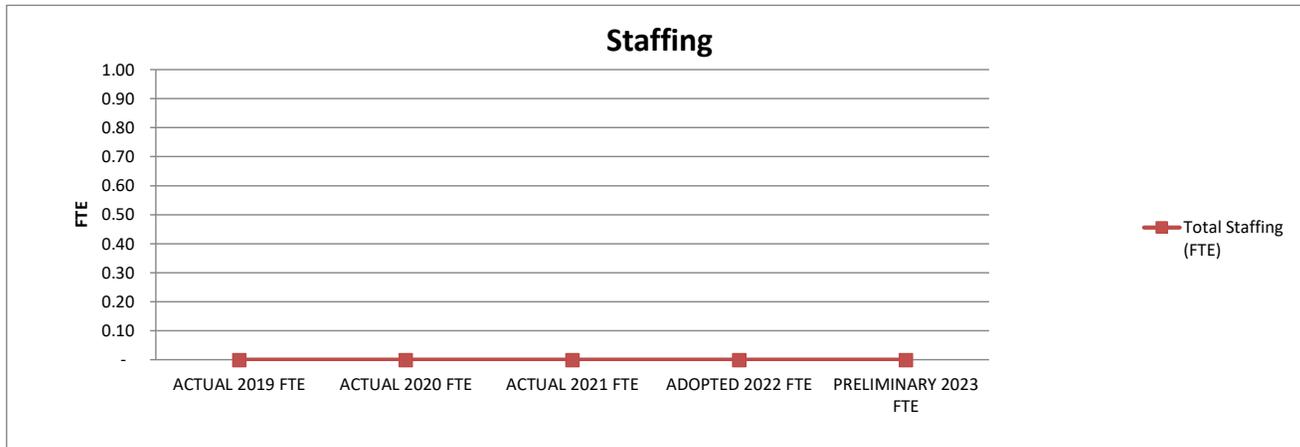


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6099 - Fixed Charges Food Service**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



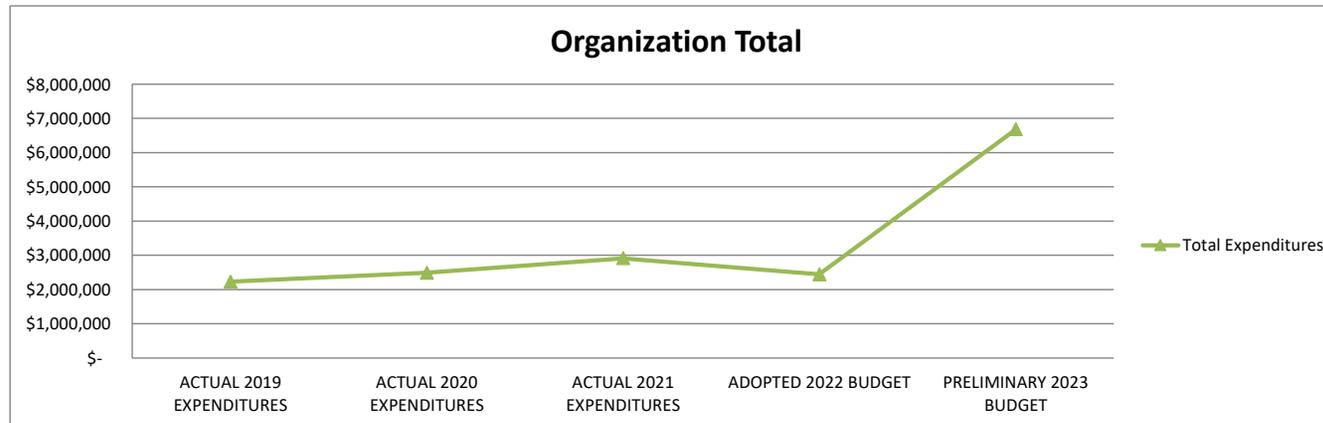
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6639 - Food Service Administration**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ (200,000)	\$ (200,000)	\$ -	0.0%
320 - Non-Certificated Salaries	1,012,144	965,587	997,395	917,812	864,992	(52,820)	-5.8%
360 - Employee Benefits	515,161	511,368	495,575	172,697	111,851	(60,846)	-35.2%
Total Personnel Expenditures	1,527,305	1,476,955	1,492,970	890,509	776,843	(113,666)	-12.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 80,694	\$ 84,200	\$ 132,781	\$ 153,757	\$ 194,494	\$ 40,737	26.5%
420 - Staff Travel	10,104	11,679	892	11,996	12,842	846	7.1%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	2,522	36,199	48,526	37,445	33,435	(4,010)	-10.7%
435 - Energy	-	174,881	168,526	188,216	189,247	1,031	0.5%
440 - Other Purchased Services	45,440	90,101	145,270	52,045	53,351	1,306	2.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	115,184	69,680	327,989	221,000	4,107,670	3,886,670	1758.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,060	1,845	1,324	209,564	621,380	411,816	196.5%
495 - Indirect Costs	447,410	547,209	594,827	676,908	693,485	16,577	2.4%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	200	350	-	-	-	-	0.0%
Total Non-personnel Expenditures	702,614	1,016,144	1,420,135	1,550,931	5,905,904	4,354,973	280.8%
Total Expenditures	\$ 2,229,919	\$ 2,493,099	\$ 2,913,105	\$ 2,441,440	\$ 6,682,747	\$ 4,241,307	173.7%

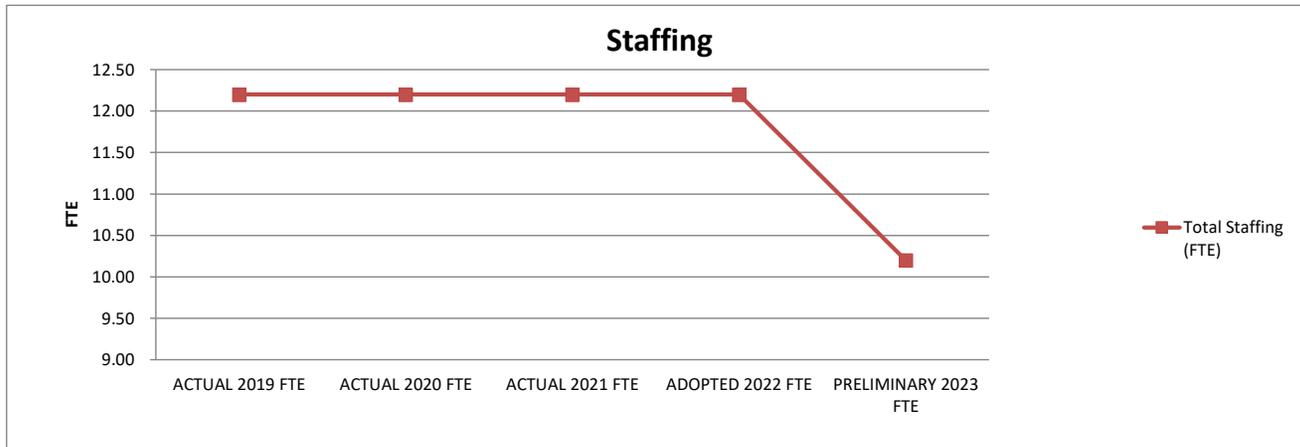


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6639 - Food Service Administration**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	10.00	10.00	10.00	10.00	8.00	(2.00)	-20.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	0.20	0.20	0.20	0.20	0.20	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	12.20	12.20	12.20	12.20	10.20	(2.00)	-16.4%
Total Staffing (FTE)	12.20	12.20	12.20	12.20	10.20	(2.00)	-16.4%



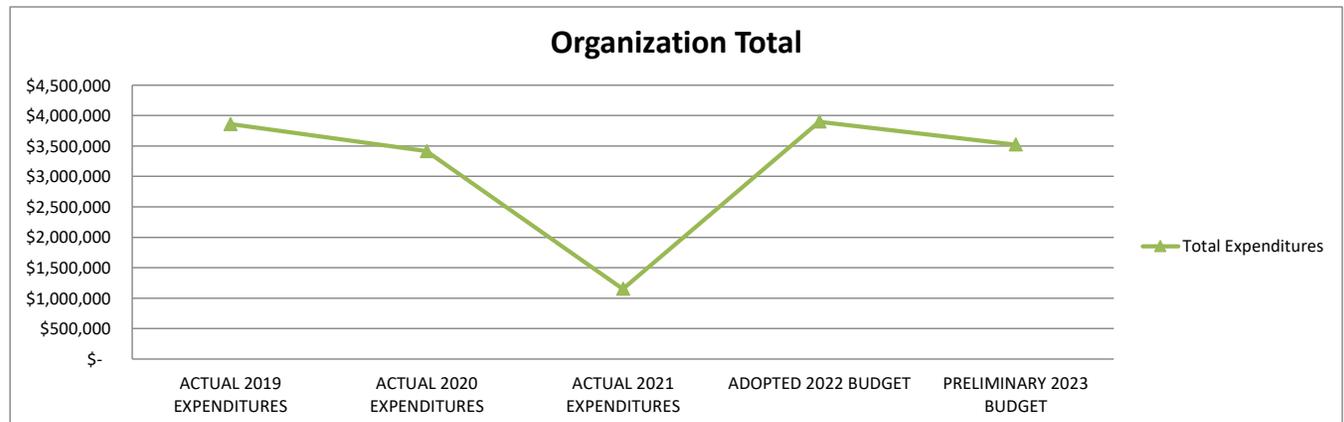
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6640 - Food Service Center**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	526,820	568,825	589,684	606,162	634,871	28,709	4.7%
360 - Employee Benefits	636,473	682,373	683,621	780,884	796,654	15,770	2.0%
Total Personnel Expenditures	1,163,293	1,251,198	1,273,305	1,387,046	1,431,525	44,479	3.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 513	\$ 460	\$ -	\$ 997	\$ 521	\$ (476)	-47.7%
420 - Staff Travel	453	67	45	313	152	(161)	-51.4%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	25,573	-	-	-	-	-	0.0%
435 - Energy	160,970	-	-	-	-	-	0.0%
440 - Other Purchased Services	1,200	1,310	1,250	1,285	1,369	84	6.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	2,507,287	2,161,895	(122,516)	2,510,375	2,087,955	(422,420)	-16.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	150	200	-	400	700	300	75.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	2,696,146	2,163,932	(121,221)	2,513,370	2,090,697	(422,673)	-16.8%
Total Expenditures	\$ 3,859,439	\$ 3,415,130	\$ 1,152,084	\$ 3,900,416	\$ 3,522,222	\$ (378,194)	-9.7%

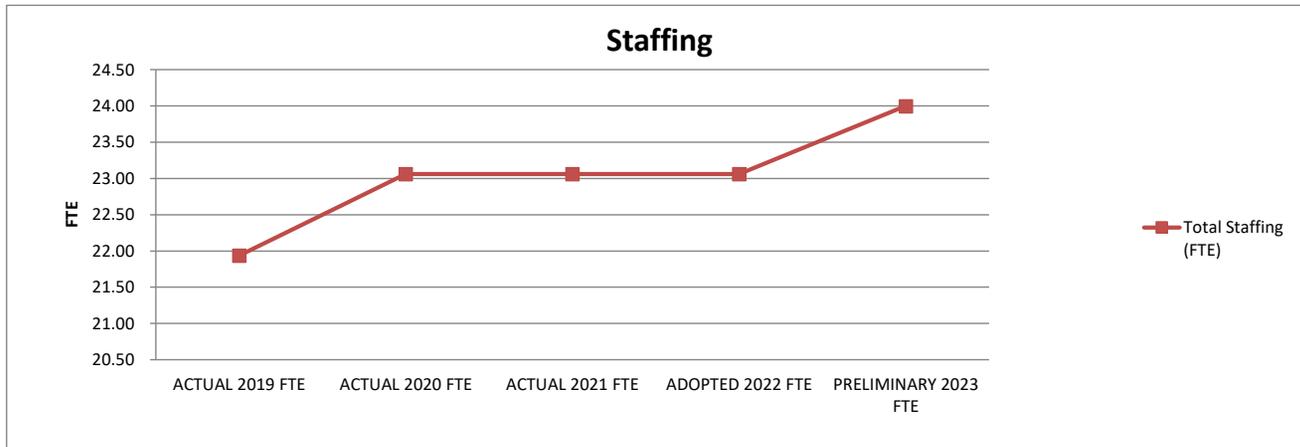


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6640 - Food Service Center**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23 PRELIMINARY	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	20.94	22.06	22.06	22.06	23.00	0.94	4.2%
Total Classified	21.94	23.06	23.06	23.06	24.00	0.94	4.1%
Total Staffing (FTE)	21.94	23.06	23.06	23.06	24.00	0.94	4.1%



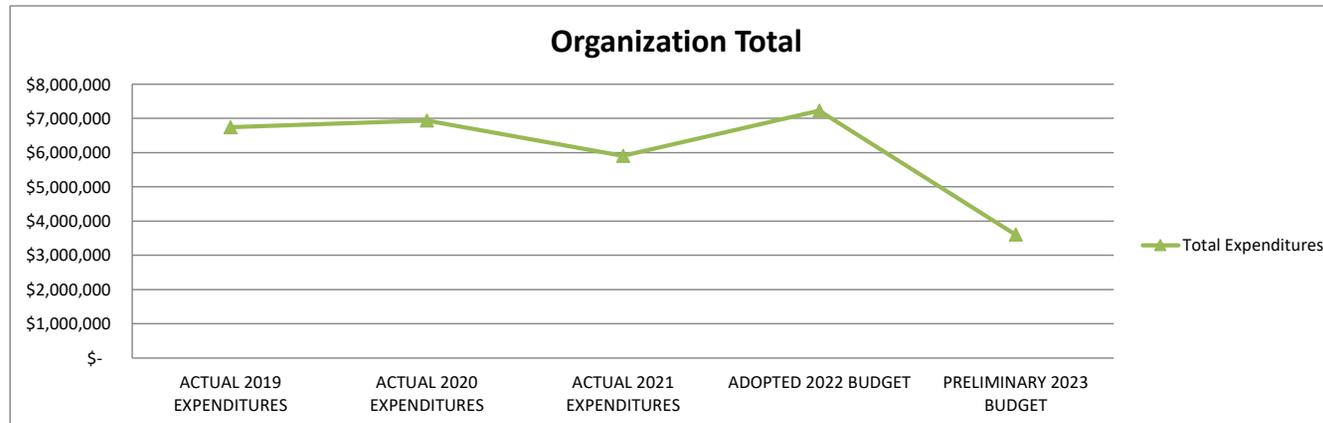
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6641 - Elementary Kitchens**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	1,649,774	1,776,165	1,584,287	1,694,276	1,676,380	(17,896)	-1.1%
360 - Employee Benefits	1,415,345	1,550,002	1,453,866	1,860,447	1,912,587	52,140	2.8%
Total Personnel Expenditures	3,065,119	3,326,167	3,038,153	3,554,723	3,588,967	34,244	1.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 10,080	\$ 9,600	\$ 19,492	\$ 9,344	\$ 13,649	\$ 4,305	46.1%
420 - Staff Travel	1,971	1,073	572	1,637	1,170	(467)	-28.5%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	20	-	(20)	-100.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	190	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	3,635,689	3,553,126	2,811,075	3,624,636	-	(3,624,636)	-100.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	27,294	45,047	31,984	35,500	-	(35,500)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	3,675,034	3,609,036	2,863,123	3,671,137	14,819	(3,656,318)	-99.6%
Total Expenditures	\$ 6,740,153	\$ 6,935,203	\$ 5,901,276	\$ 7,225,860	\$ 3,603,786	\$ (3,622,074)	-50.1%

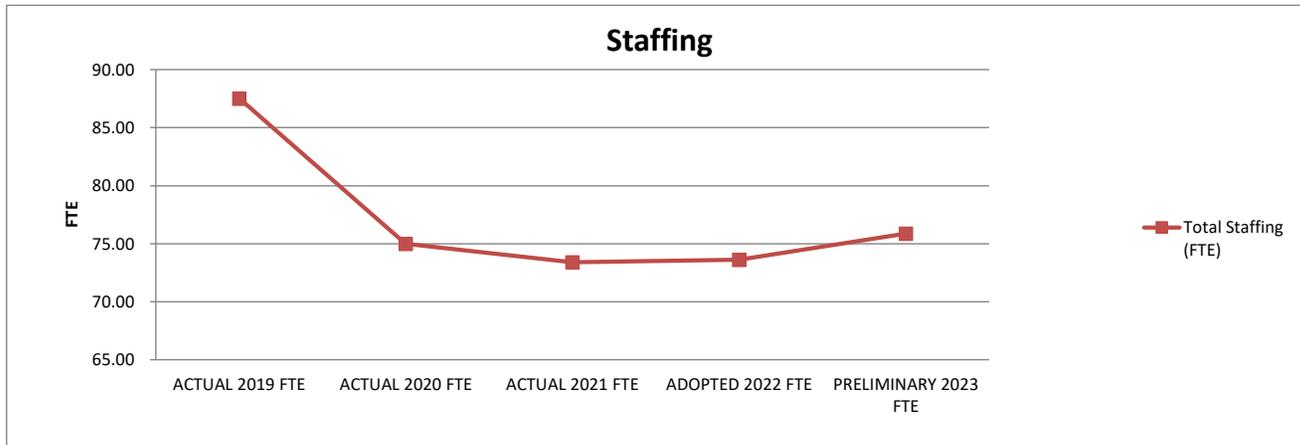


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6641 - Elementary Kitchens**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
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	8.00	-	-	-	-	-	0.0%
Clerical	1.75	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	77.78	75.00	73.41	73.63	75.88	2.25	3.1%
Total Classified	87.53	75.00	73.41	73.63	75.88	2.25	3.1%
Total Staffing (FTE)	87.53	75.00	73.41	73.63	75.88	2.25	3.1%



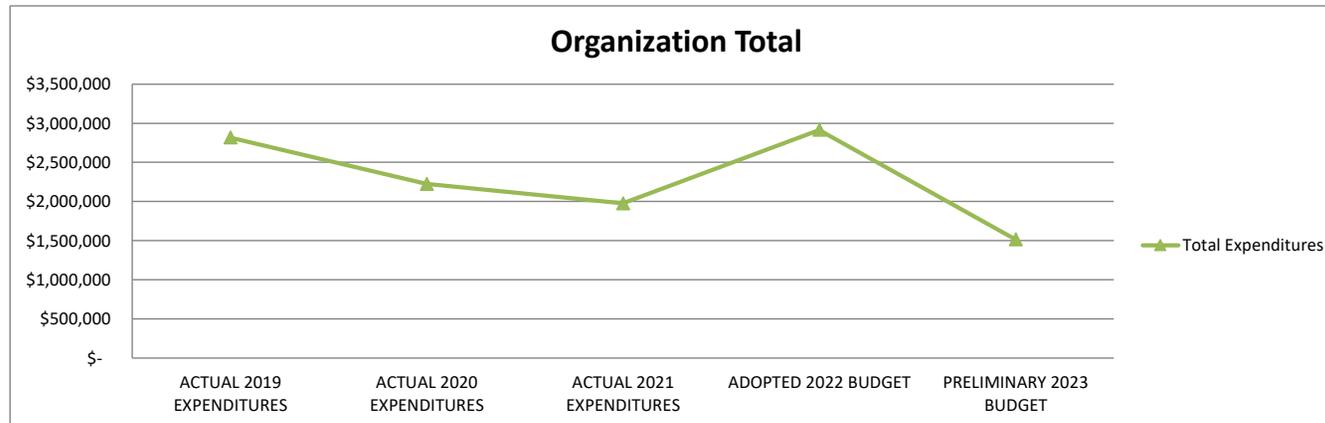
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6642 - Middle School Kitchen**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	791,859	628,712	779,212	765,412	811,663	46,251	6.0%
360 - Employee Benefits	554,681	541,925	578,220	648,830	702,083	53,253	8.2%
Total Personnel Expenditures	1,346,540	1,170,637	1,357,432	1,414,242	1,513,746	99,504	7.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,600	\$ 1,440	\$ -	\$ 1,454	\$ 1,035	\$ (419)	-28.8%
420 - Staff Travel	133	-	-	73	26	(47)	-64.4%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	37,776	16,050	-	181	65	(116)	-64.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,421,082	1,015,582	602,566	1,473,377	-	(1,473,377)	-100.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	9,399	20,754	17,139	25,500	-	(25,500)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,469,990	1,053,826	619,705	1,500,585	1,126	(1,499,459)	-99.9%
Total Expenditures	\$ 2,816,530	\$ 2,224,463	\$ 1,977,137	\$ 2,914,827	\$ 1,514,872	\$ (1,399,955)	-48.0%

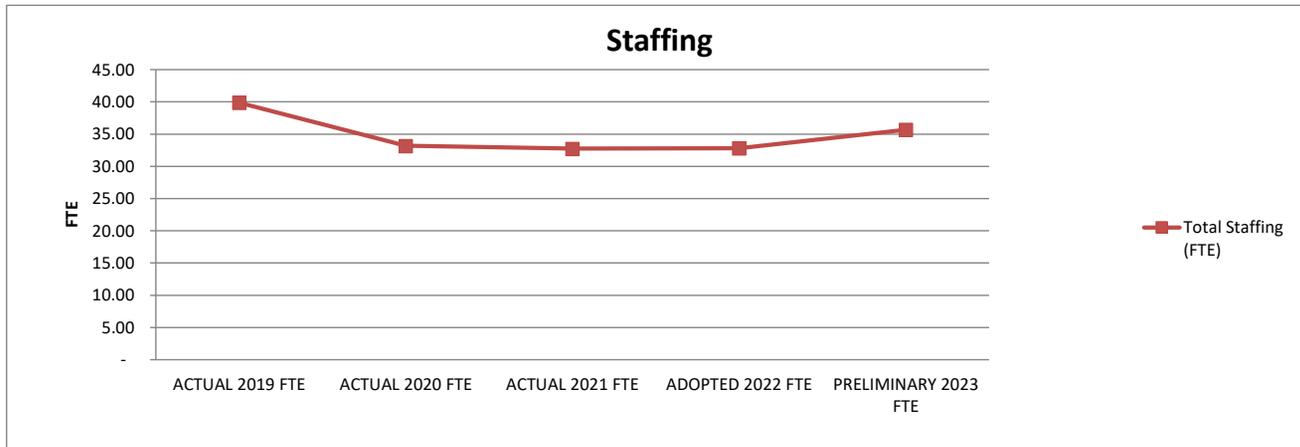


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6642 - Middle School Kitchen**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
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	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	38.88	33.19	32.75	32.81	35.69	2.88	8.8%
Total Classified	39.88	33.19	32.75	32.81	35.69	2.88	8.8%
Total Staffing (FTE)	39.88	33.19	32.75	32.81	35.69	2.88	8.8%



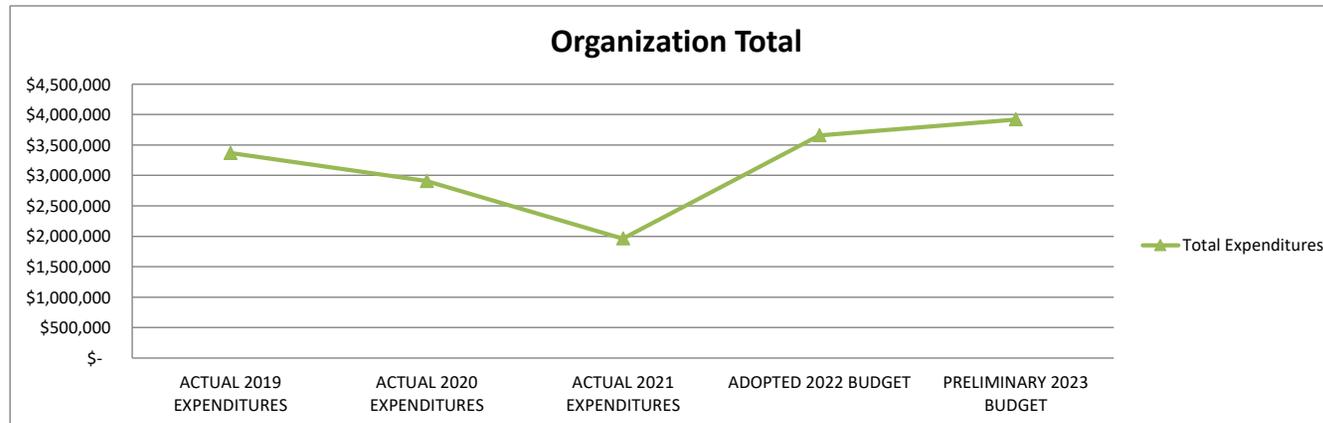
STATEMENT OF PROGRAM:

The Middle School Kitchens provide for the proper nutrition for the middle school children to enhance their overall wellness and ability to learn.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6643 - High School Kitchen**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	1,138,281	918,793	787,843	1,108,340	1,144,532	36,192	3.3%
360 - Employee Benefits	756,866	742,569	658,012	909,156	918,764	9,608	1.1%
Total Personnel Expenditures	1,895,147	1,661,362	1,445,855	2,017,496	2,063,296	45,800	2.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,760	\$ 1,760	\$ -	\$ 1,714	\$ 1,242	\$ (472)	-27.5%
420 - Staff Travel	309	70	352	238	234	(4)	-1.7%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	40	14	(26)	-65.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	62,065	28,889	-	39	14	(25)	-64.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,368,529	1,179,204	465,627	1,598,177	1,815,029	216,852	13.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	38,729	34,340	50,903	40,500	40,500	-	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	1,471,392	1,244,263	516,882	1,640,708	1,857,033	216,325	13.2%
Total Expenditures	\$ 3,366,539	\$ 2,905,625	\$ 1,962,737	\$ 3,658,204	\$ 3,920,329	\$ 262,125	7.2%

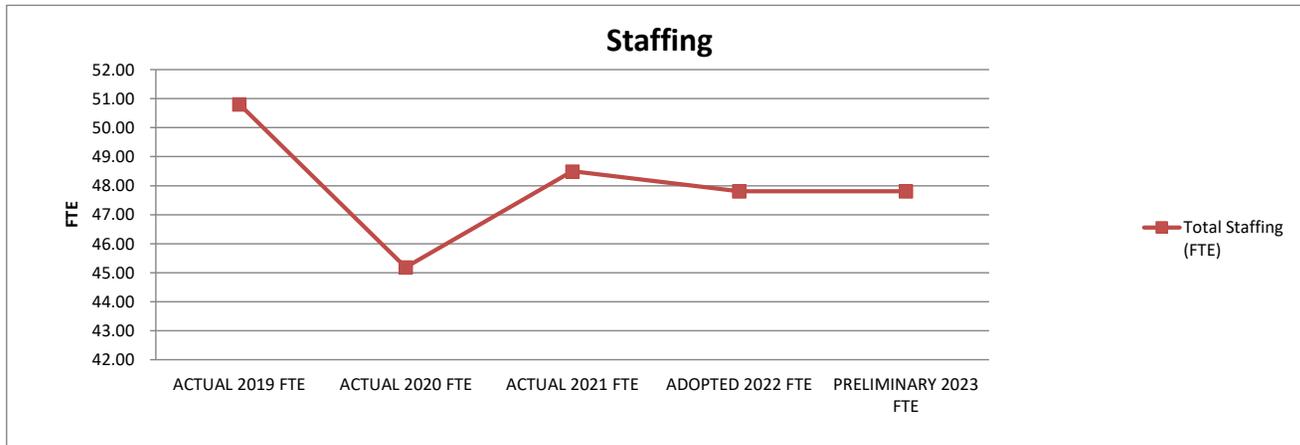


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6643 - High School Kitchen**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	50.81	45.19	48.50	47.81	47.81	-	0.0%
Total Classified	50.81	45.19	48.50	47.81	47.81	-	0.0%
Total Staffing (FTE)	50.81	45.19	48.50	47.81	47.81	-	0.0%



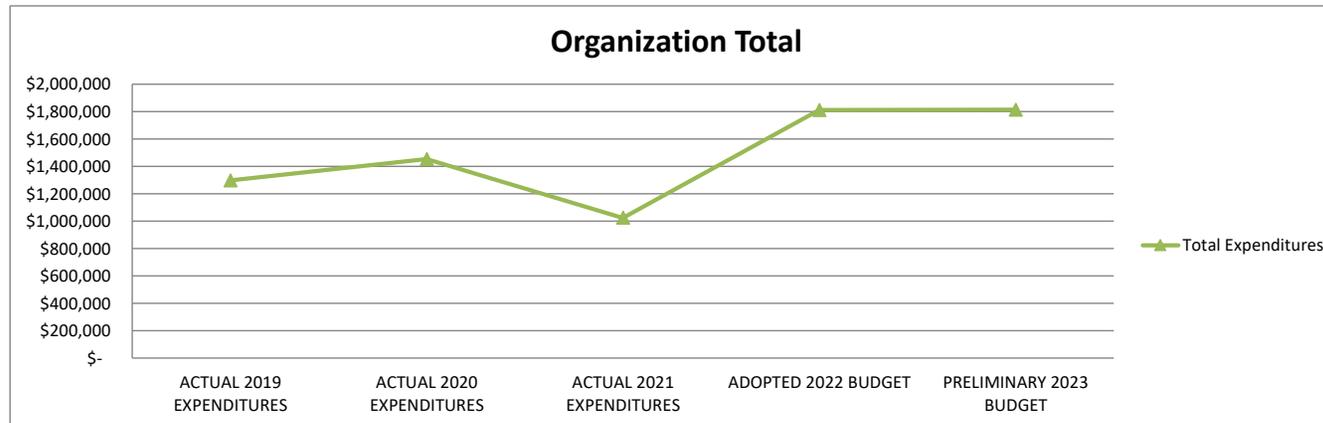
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6644 - Food Service Delivery**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	643,432	645,356	495,838	955,237	959,882	4,645	0.5%
360 - Employee Benefits	526,683	542,038	478,176	732,133	706,347	(25,786)	-3.5%
Total Personnel Expenditures	1,170,115	1,187,394	974,014	1,687,370	1,666,229	(21,141)	-1.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 4,436	\$ 4,716	\$ 4,070	\$ 5,393	\$ 5,049	\$ (344)	-6.4%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	94	-	91	32	(59)	-64.8%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	1,866	360	285	2,255	1,035	(1,220)	-54.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	120,989	107,875	45,173	114,500	140,479	25,979	22.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	150	201	50	250	250	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	152,643	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	127,441	265,889	49,578	122,489	146,845	24,356	19.9%
Total Expenditures	\$ 1,297,556	\$ 1,453,283	\$ 1,023,592	\$ 1,809,859	\$ 1,813,074	\$ 3,215	0.2%

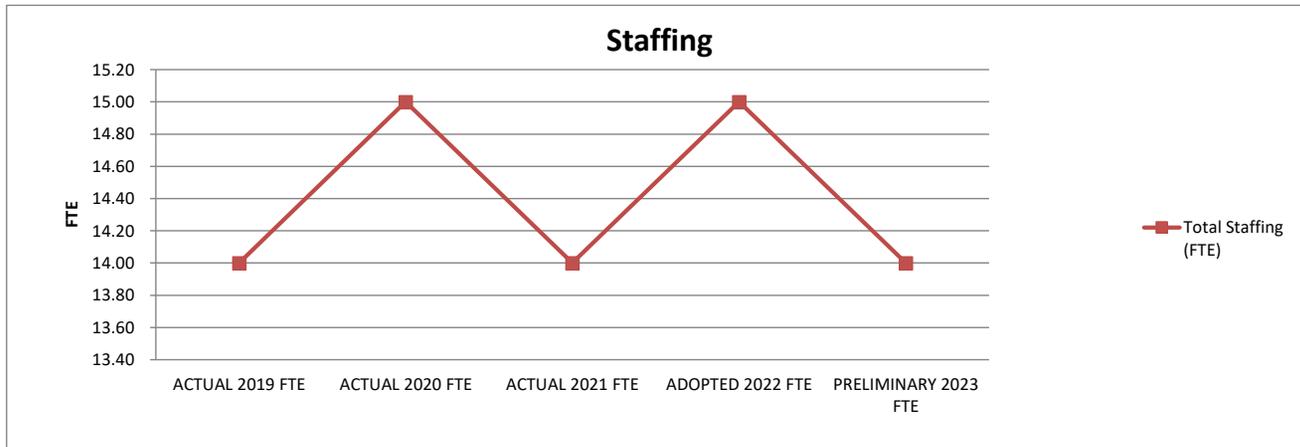


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6644 - Food Service Delivery**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	13.00	14.00	13.00	14.00	14.00	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	14.00	15.00	14.00	15.00	14.00	(1.00)	-6.7%
Total Staffing (FTE)	14.00	15.00	14.00	15.00	14.00	(1.00)	-6.7%



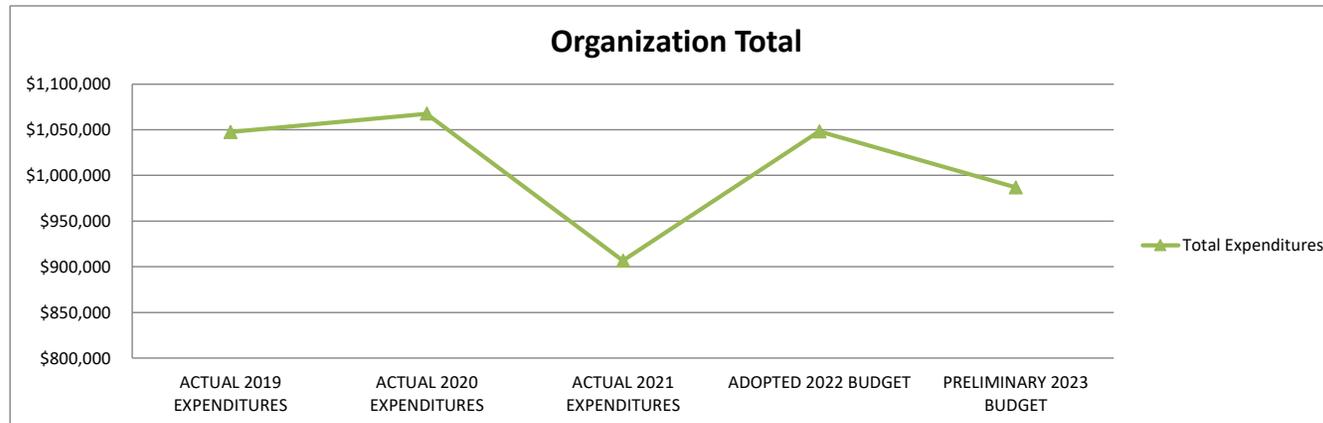
STATEMENT OF PROGRAM:

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
2022-2023 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6645 - Food Service Operations**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	616,043	611,801	539,197	588,647	561,434	(27,213)	-4.6%
360 - Employee Benefits	402,510	410,216	350,686	415,523	385,518	(30,005)	-7.2%
Total Personnel Expenditures	1,018,553	1,022,017	889,883	1,004,170	946,952	(57,218)	-5.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 608	\$ 2,500	\$ 2,500	\$ -	0.0%
420 - Staff Travel	1,688	2,451	2,021	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	1,093	11	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	24,327	41,622	13,782	39,461	35,433	(4,028)	-10.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,967	1,511	339	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	29,075	45,595	16,750	43,961	39,933	(4,028)	-9.2%
Total Expenditures	\$ 1,047,628	\$ 1,067,612	\$ 906,633	\$ 1,048,131	\$ 986,885	\$ (61,246)	-5.8%

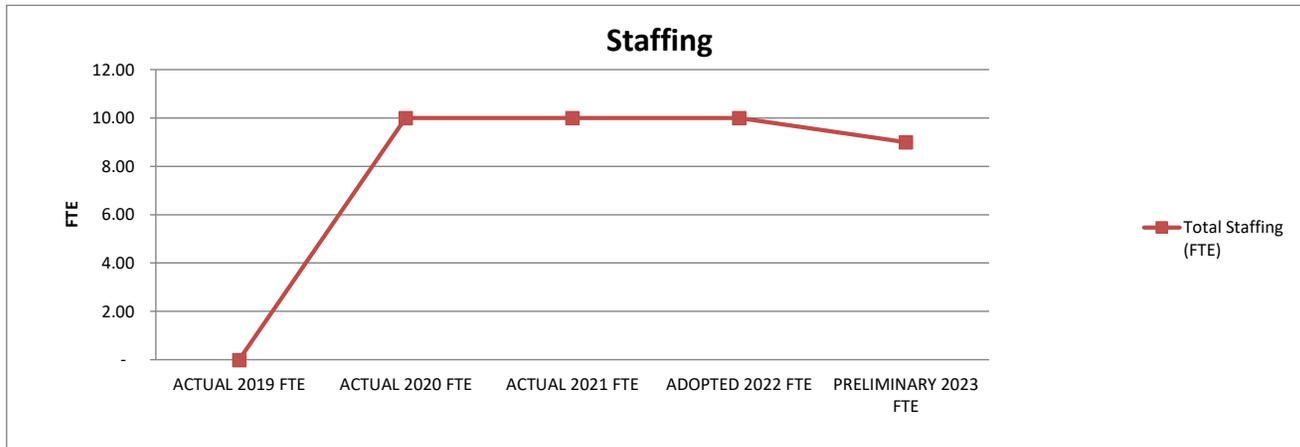


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6645 - Food Service Operations**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	FTE	FTE	FTE	FTE	FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	9.00	9.00	9.00	8.00	(1.00)	-11.1%
Clerical	-	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	10.00	10.00	10.00	9.00	(1.00)	-10.0%
Total Staffing (FTE)	-	10.00	10.00	10.00	9.00	(1.00)	-10.0%

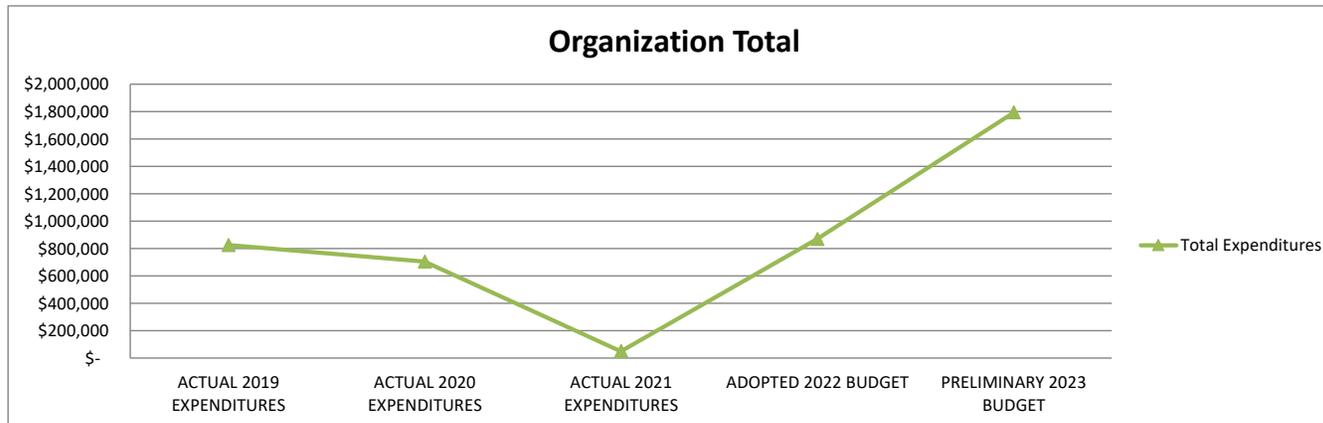


STATEMENT OF PROGRAM:
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**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6650 - SN Grants**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	31,888	24,484	-	-	-	-	0.0%
360 - Employee Benefits	1,024	1,327	-	-	-	-	0.0%
Total Personnel Expenditures	32,912	25,811	-	-	-	-	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	756,933	678,598	49,899	869,753	1,793,674	923,921	106.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	35,825	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	792,758	678,598	49,899	869,753	1,793,674	923,921	106.2%
Total Expenditures	\$ 825,670	\$ 704,409	\$ 49,899	\$ 869,753	\$ 1,793,674	\$ 923,921	106.2%

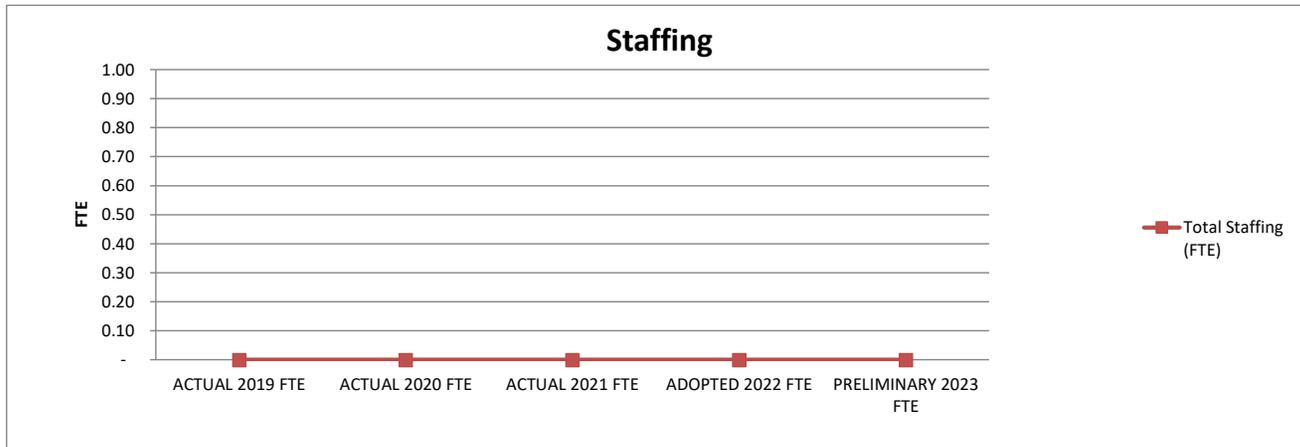


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6650 - SN Grants**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



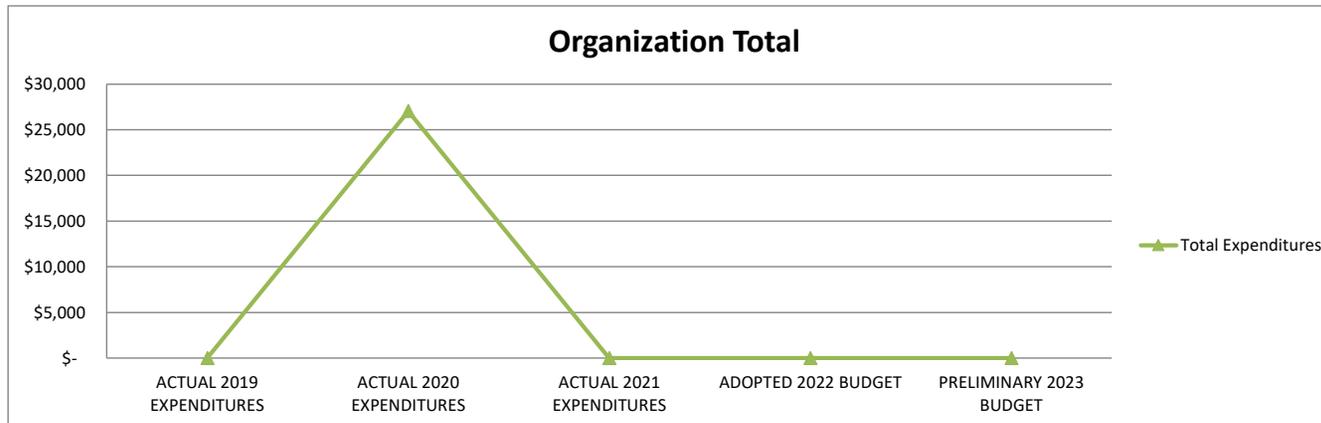
STATEMENT OF PROGRAM:

The Student Nutrition grants purpose is to provide for the purchase of healthy and nutritious foods and encourage healthy eating habits. Proper nutrition supports student participation and learning while enhancing overall health and wellness.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6659 - Student Nutrition Donations**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
360 - Employee Benefits	-	-	-	-	-	-	0.0%
Total Personnel Expenditures	-	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	12,433	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	14,602	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	27,035	-	-	-	-	0.0%
Total Expenditures	\$ -	\$ 27,035	\$ -	\$ -	\$ -	\$ -	0.0%

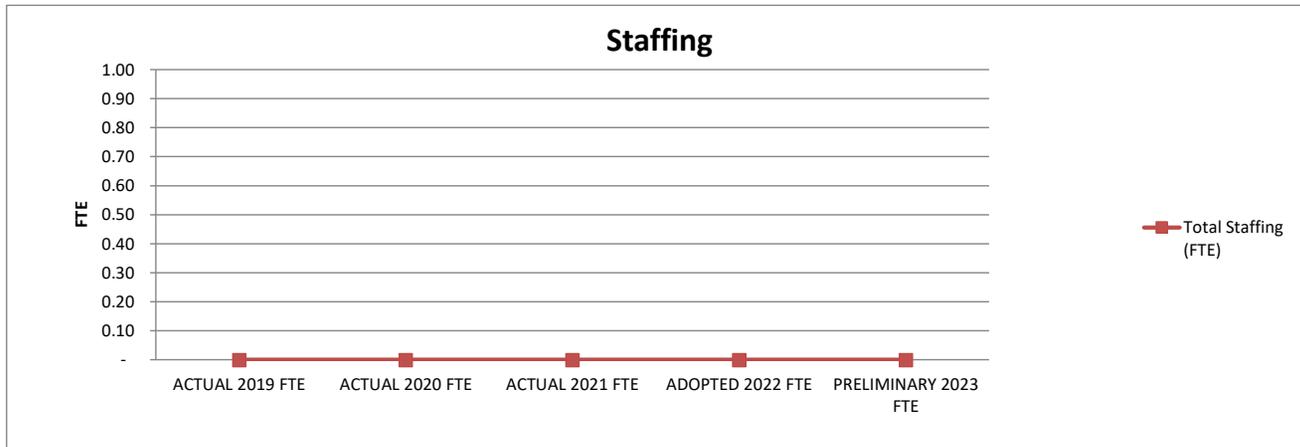


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6659 - Student Nutrition Donations**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



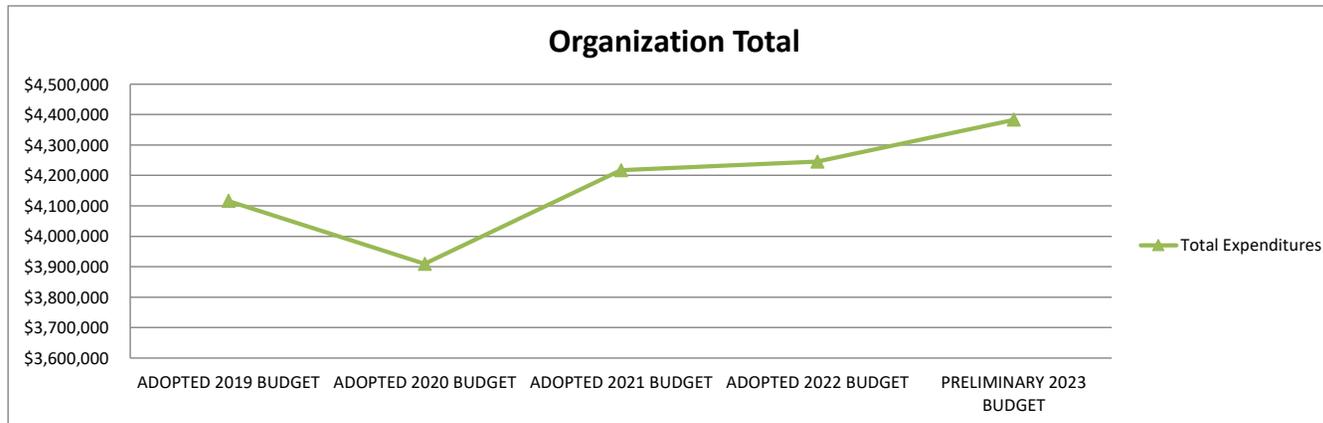
STATEMENT OF PROGRAM:

Student Nutrition Donations is used to account for donations from outside entities and payments from other funds for items that aren't reimbursable under the National School Lunch Program.

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
CAPITAL PROJECTS FUND**

**LOCATION:
3010 - Capital Planning & Construction**

	ADOPTED	ADOPTED	ADOPTED	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019	2020	2021	2022	2023	PRELIMINARY	
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	2,563,510	2,322,807	2,541,638	2,542,872	2,631,857	88,985	3.5%
360 - Employee Benefits	1,276,634	1,287,321	1,444,075	1,455,716	1,488,923	33,207	2.3%
Total Personnel Expenditures	3,840,144	3,610,128	3,985,713	3,998,588	4,120,780	122,192	3.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 110,000	\$ 65,000	\$ 65,000	\$ 95,000	\$ 50,000	\$ (45,000)	-47.4%
420 - Staff Travel	38,000	38,000	38,000	38,000	40,000	2,000	5.3%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	12,000	75,405	12,000	12,300	12,300	-	0.0%
435 - Energy	41,500	46,000	41,700	41,700	41,700	-	0.0%
440 - Other Purchased Services	10,000	10,000	10,000	10,000	10,000	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	47,500	48,000	48,000	33,000	91,000	58,000	175.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	8,000	8,000	8,000	8,000	8,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	4,000	4,000	4,000	4,000	4,000	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	5,000	5,000	5,000	5,000	5,000	-	0.0%
Total Non-personnel Expenditures	276,000	299,405	231,700	247,000	262,000	15,000	6.1%
Total Expenditures	\$ 4,116,144	\$ 3,909,533	\$ 4,217,413	\$ 4,245,588	\$ 4,382,780	\$ 137,192	3.2%

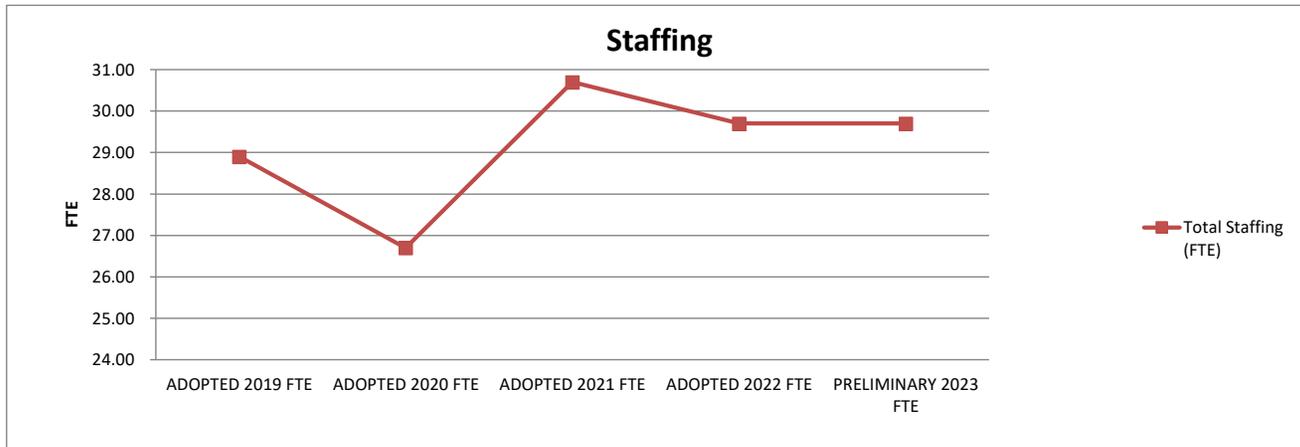


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2022-2023 PRELIMINARY BUDGET
CAPITAL PROJECTS FUND**

**LOCATION:
3010 - Capital Planning & Construction**

	ADOPTED	ADOPTED	ADOPTED	ADOPTED	PRELIMINARY	FY22 ADOPTED VS FY23	
	2019 FTE	2020 FTE	2021 FTE	2022 FTE	2023 FTE	PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	45,916.51	45,466.01	41,265.49	42,886.54	43,470.56	584.02	1.4%
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	26.20	24.00	28.00	27.00	27.00	-	0.0%
Clerical	1.50	1.50	1.50	1.50	1.50	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	0.20	0.20	0.20	0.20	0.20	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	28.90	26.70	30.70	29.70	29.70	-	0.0%
Total Staffing (FTE)	28.90	26.70	30.70	29.70	29.70	-	0.0%



STATEMENT OF PROGRAM:

The Capital Planning & Construction Department manages planning, design and construction of new and renewal of, existing facilities, according to Board policy and administrative action. The division works with design professionals during design and construction of capital projects and is responsible for assuring designs comply with ASD Educational Specifications and code requirements. The District primarily receives project funds from municipal bonds, grants, and some general funds.

**Anchorage School District
Fiscal Year 2022-2023**

**GRANTS SUMMARY BY
FUNDING SOURCE**

	Actual	Actual	Actual	Adopted	Preliminary	FY22 Adopted vs. FY23 Preliminary	
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	\$	%
LOCAL GRANTS	\$ 581,629	\$ 755,240	\$ 521,312	\$ 1,530,550	\$ 1,585,550	\$ 55,000	3.6%
STATE GRANTS	2,635,044	2,953,913	2,166,993	4,074,101	3,894,995	(179,106)	-4.4%
FEDERAL GRANTS	46,153,514	42,365,661	61,280,155	107,014,740	132,244,488	25,229,748	23.6%
TOTAL	\$ 49,370,187	\$ 46,074,814	\$ 63,968,460	\$ 112,619,391	\$ 137,725,033	\$ 25,105,642	18.2%

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 the total

**Anchorage School District
Fiscal Year 2022-2023**

LOCAL/STATE/FEDERAL GRANTS FUND

GRANT/PROJECT	SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	SUPPLIES & MATERIALS	CAPITAL OUTLAY	OTHER	Total
LOCAL:							
Anchorage Schools Foundation	\$	\$	\$ -	25,000	\$	\$	\$ 25,000
Donors Choose	-	-	-	250,000	50,000	-	300,000
Migrant Education Literacy	-	-	3,176	56,824	-	-	60,000
Nea Covid Response	-	-	-	3,900	1,100	-	5,000
Novo Foundation	12,500	1,427	130,531	5,542	-	-	150,000
Other Local Grants	-	-	12,700	15,350	17,500	-	45,550
Contingency - Local	-	-	1,000,000	-	-	-	1,000,000
TOTAL LOCAL	\$ 12,500	\$ 1,427	\$ 1,146,407	\$ 356,616	\$ 68,600	\$ -	\$ 1,585,550
STATE:							
Alaska State Council For The Arts	\$ -	\$ -	\$ 8,850	\$ 7,200	\$ -	-	\$ 16,050
Alternative Schools Grant	15,391	2,576	5,126	2,906	-	-	25,999
Alaska Railroad Summer Youth	21,641	3,684	20,102	6,572	-	-	51,999
Alaska Literacy	103,857	50,081	86,729	30,000	-	-	270,667
ARP HCY Round I	22,729	17,258	10,665	9,980	1,200	-	61,832
ARP HCY Round II	98,895	81,632	11,901	7,500	2,200	-	202,128
Behavioral Health Grant	15,391	2,577	5,126	2,906	-	-	26,000
Educational Interpreters Grant Asdhh	26,416	9,504	29,080	-	-	-	65,000
OSMAP	-	-	10,559	-	-	-	10,559
Providence Heights	95,430	37,262	7,023	8,797	5,690	-	154,202
Suicide Prevention	-	-	10,559	-	-	-	10,559
Contingency - State	-	-	1,500,000	1,500,000	-	-	3,000,000
TOTAL STATE	\$ 399,750	\$ 204,574	\$ 1,705,720	\$ 1,575,861	\$ 9,090	\$ -	\$ 3,894,995
FEDERAL:							
Alaska Community Centers Learning	\$ 813,827	\$ 449,478	\$ 208,599	\$ 32,600	\$ -	\$ -	\$ 1,504,504
Carl Perkins Secondary	628,285	164,936	429,861	164,700	431,920	-	1,819,702
Centennial Challenge	-	-	26,321	2,500	-	-	28,821
ESSER Stimulus	47,235,207	19,585,935	4,166,698	2,486,812	4,460,822	-	77,935,474
Mckinney-Vento	41,455	5,932	42,678	10,685	5,000	-	105,750
Preschool Disabled	248,835	84,520	17,394	-	-	-	350,749
Project Yugtan Uivengqeiariput	185,353	8,956	48,336	41,000	-	-	283,645
Title I - 21St Century	150,000	46,290	-	-	-	-	196,290
Title I - Administration	3,293,735	1,503,525	734,136	-	-	-	5,531,396
Title I - Abbott Loop	127,657	36,929	-	-	-	-	164,586

**Anchorage School District
Fiscal Year 2022-2023**

LOCAL/STATE/FEDERAL GRANTS FUND

GRANT/PROJECT	SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	SUPPLIES & MATERIALS	CAPITAL OUTLAY	OTHER	Total
FEDERAL CONTINUED:							
Title I - Airport Heights	\$ 109,094	\$ 38,001	\$ 1,500	\$ 14,474	\$ -	\$ -	\$ 163,069
Title I - Alaska Native	91,151	46,401	185	9,641	561	-	147,939
Title I - Bartlett	260,752	117,841	94,729	91,388	40,826	-	605,536
Title I - Begich	280,026	161,628	25,000	-	-	-	466,654
Title I - Benny Benson	95,067	45,091	36,500	16,354	20,000	-	213,012
Title I - Central	137,522	51,608	-	-	-	-	189,130
Title I - Chester Valley	100,543	21,856	3,810	11,500	826	-	138,535
Title I - Child In Transition (Cit)	703,280	419,278	66,811	3,233	1,400	-	1,194,002
Title I - Clark	227,498	106,834	157,605	18,684	5,426	-	516,047
Title I - Creekside	180,784	59,804	300	24,696	6,749	-	272,333
Title I - East	515,525	267,556	30,000	-	-	-	813,081
Title I - Fairview	174,562	71,629	500	17,600	10,000	-	274,291
Title I - Klatt	65,700	7,013	5,979	36,931	35,000	-	150,623
Title I - Lake Hood	106,608	36,133	1,500	11,412	36,000	-	191,653
Title I - Lake Otis	131,364	35,385	2,200	19,673	8,000	-	196,622
Title I - Mt. View	148,872	52,658	4,905	18,408	-	-	224,843
Title I - Muldoon	178,708	42,852	21,014	11,700	500	-	254,774
Title I - North Star	190,743	69,546	-	-	300	-	260,589
Title I - Northwood Abc	124,231	38,815	-	2,215	-	-	165,261
Title I - Nunaka Valley	65,329	20,053	3,971	18,399	4,300	-	112,052
Title I - NCLB Family Engagement	62,633	12,079	41,187	58,668	2,404	-	176,971
Title I - Ptarmigan	179,137	68,746	-	-	-	-	247,883
Title I - Russian Jack	104,111	55,372	1,993	23,380	6,000	-	190,856
Title I - Spring Hill	120,860	38,302	100	12,594	4,391	-	176,247
Title I - Taku	114,434	41,172	-	14,324	-	-	169,930
Title I - William Tyson	137,881	61,101	1,330	19,012	27,000	-	246,324
Title I - Williwaw	146,248	64,514	-	1,226	-	-	211,988
Title I - Willow Crest	114,587	71,073	13,500	16,375	20,000	-	235,535
Title I - Wonder Park	127,458	67,158	2,966	50,259	15,000	-	262,841
Title I C - Migrant Education	2,754,719	1,890,723	695,177	480,000	1,000	-	5,821,619
Title II-A - Consolidated Admin Pool	696,903	351,823	73,542	500	1,500	-	1,124,268
Title III - English Language Acquisition	345,000	52,526	217,184	13,460	-	-	628,170
Title IV-A Student Support	515,937	96,981	264,386	150,000	-	-	1,027,304
Title VI-B, Part B, IDEA	6,918,676	4,681,365	850,866	119,890	32,518	-	12,603,315
Title VII - Indian Education	1,832,999	1,555,227	240,049	21,000	1,000	-	3,650,274
Contingency - Federal	-	-	6,809,600	4,190,400	-	-	11,000,000
TOTAL FEDERAL	\$ 70,783,296	\$ 32,704,645	\$ 15,342,412	\$ 8,235,693	\$ 5,178,443	\$ -	\$ 132,244,488
TOTAL GRANTS	\$ 71,195,546	\$ 32,910,646	\$ 18,194,539	\$ 10,168,170	\$ 5,256,133	\$ -	\$ 137,725,033

Anchorage School District
Fiscal Year 2022-2023

LOCAL / STATE / FEDERAL PROJECTS
FTE BY OBJECT DESCRIPTION AND CODES

GRANT/PROJECT TITLE	Certificated									Classified						Total FTE all codes
	Program Director	Other Prof	Nurses	Coordinators	Principals	Elementary Teachers	Secondary Teachers	Special Service	Counselors	Program Director	Other Prof	Technical Classified	Clerical	Teacher Assistant	Safety-Security	
	1170	1180	1240	1250	1300	1310	1320	1360	1400	1171	1181	1191	1201	1231	1851	
Alaska Community Centers Learning	-	-	-	-	-	-	-	-	-	-	-	11.00	1.00	-	-	12.00
ARP HCY Round I	-	-	-	-	-	-	-	-	-	-	-	1.00	-	-	-	1.00
ARP HCY Round II	-	-	-	-	-	-	-	-	-	-	-	1.50	-	1.00	-	2.50
Alaska Educational Interpreters	-	-	-	-	-	-	-	-	-	-	0.20	-	-	-	-	0.20
Project Yugtan Uivenqeiriaput	-	-	-	-	-	2.00	-	-	-	-	-	-	-	1.00	-	3.00
Alaska Literacy	-	-	-	-	-	-	0.40	-	-	-	-	-	1.00	-	-	1.40
Carl Perkins	-	2.00	-	-	-	-	1.50	-	-	-	-	-	-	-	-	3.50
ESSER Stimulus	0.50	-	0.20	-	-	286.00	222.20	-	0.50	-	2.00	15.00	-	-	-	526.40
Preschool Disabled	0.50	-	-	-	-	-	-	1.00	-	-	-	-	-	-	-	1.50
Providence Heights	-	-	-	-	-	-	-	1.00	-	-	-	-	1.00	0.50	-	2.50
Title I - 21st Century	-	-	-	-	-	-	-	-	-	-	-	3.75	-	-	-	3.75
Title I - Abbott Loop	-	-	-	-	-	0.75	-	-	-	-	-	-	-	0.50	-	1.25
Title I - Administration	-	0.50	-	-	-	43.33	0.50	-	-	-	-	-	-	-	-	44.33
Title I - Airport Heights	-	-	-	-	-	-	-	0.90	0.30	-	-	0.75	-	-	-	1.95
Title I - Alaska Native Cultural Charter School	-	-	-	-	-	1.00	-	-	-	-	-	0.50	-	-	-	1.50
Title I - Bartlett	-	-	-	-	-	-	2.60	-	-	-	-	1.00	-	-	-	3.60
Title I - Begich	-	-	-	-	-	-	1.20	-	1.00	-	-	-	-	-	3.00	5.20
Title I - Benny Benson	-	-	-	-	-	-	-	0.50	-	-	-	1.00	-	-	-	1.50
Title I - Central	-	-	-	-	-	-	1.50	-	-	-	-	-	-	-	-	1.50
Title I - Chester Valley	-	-	-	-	-	0.50	-	-	-	-	-	-	-	-	-	0.50
Title I - Clark	-	-	-	-	-	-	1.00	-	-	-	-	1.00	-	-	1.00	3.00
Title I - Creekside Park	-	-	-	-	-	1.00	-	-	0.50	-	-	0.50	-	-	-	2.00
Title I - East	-	-	-	-	-	-	7.00	-	1.00	-	-	-	-	-	1.00	9.00
Title I - Fairview	-	-	-	-	1.00	1.00	-	-	-	-	1.00	-	-	-	-	3.00
Title I - Klatt	-	-	-	-	1.00	-	-	-	-	-	-	-	-	-	-	1.00
Title I - Lake Otis	-	-	-	-	-	1.00	-	-	0.50	-	-	-	-	-	-	1.50
Title I - Mt. View	-	-	-	-	1.00	-	-	-	0.50	-	-	-	-	-	-	1.50
Title I - Muldoon	-	-	-	-	-	1.00	-	-	-	-	-	-	-	-	-	1.00
Title I - North Star	-	-	-	-	1.00	-	-	1.00	-	-	-	-	-	-	-	2.00
Title I - Northwood	-	-	-	-	1.00	-	-	-	-	-	-	-	-	-	-	1.00
Title I - Nunaka Valley	-	-	-	-	-	-	-	-	0.50	-	-	-	-	-	-	0.50
Title I - Ptarmigan	-	-	-	-	1.00	1.00	-	-	-	-	-	-	-	-	-	2.00
Title I - Russian Jack	-	-	-	-	-	0.25	-	-	0.25	-	-	1.00	-	-	-	1.50
Title I - Spring Hill	-	-	-	-	1.00	-	-	-	-	-	-	-	-	-	-	1.00
Title I - Taku	-	-	-	-	-	1.00	-	-	-	-	-	0.75	-	-	-	1.75
Title I - William Tyson	-	-	-	-	-	1.00	-	-	-	-	-	0.75	-	-	-	1.75
Title I - Williwaw	-	-	-	-	1.00	-	-	-	-	-	-	-	-	1.56	-	2.56
Title I - Willowcrest	-	-	-	-	-	0.50	-	-	-	-	-	1.75	-	-	-	2.25
Title I - Wonder Park	-	-	-	-	-	1.00	-	-	-	-	-	0.88	-	-	-	1.88
Title I-A - Child In Transition	-	-	-	-	-	-	1.00	-	-	2.00	6.00	-	1.00	1.00	-	11.00
Title 1-C - Migrant Education	-	-	-	-	-	3.00	-	-	1.00	-	-	38.00	5.00	2.63	-	49.63
Title II-A - Consolidated Admin Pool	1.25	1.00	-	-	-	-	-	-	-	-	3.00	-	1.20	-	-	6.45
Title II-A - Instructional Support	0.50	-	-	-	-	25.00	-	-	-	-	-	-	-	-	-	25.50
Title IV-A Student Support	-	-	-	-	-	1.00	-	-	-	-	-	-	-	-	-	1.00
Title VI - Indian Education	-	-	-	-	-	-	1.00	-	-	-	1.00	16.00	2.75	14.00	-	34.75
Title VI-B, Part B, IDEA	-	6.00	-	2.00	-	-	-	31.90	-	-	4.75	15.63	7.00	57.38	-	124.65
Total Grant Funded FTE	2.75	9.50	0.20	2.00	8.00	371.33	239.90	36.30	6.05	2.00	17.95	111.75	19.95	79.56	5.00	912.24

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Alaska Department of Education and Early Development
Uniform Chart of Accounts and Account Code Descriptions
2018 Edition

Functions

FUNCTION is used to group within a fund the different broad classifications of financial activities or services performed; for example, Instruction is function 100, a broad group of activities and services performed. Functions provide for the reporting of financial information in a manner, that is useful to school boards, superintendents, the Department of Education and Early Development, the Legislature and in some instances provides for the accumulation of expenditures in such a manner as to show compliance with law or regulation.

For school districts that wish to accumulate financial information in greater detail than the required function level many required functions are further subdivided into optional functions. Optional functions provide for the grouping of activities or services in further detail; for example, Instruction 100 is a required function but could be further broken out into the optional function Correspondence Instruction 120. The optional functions are components of the required functions and if optional functions are used, then they should be aggregated and reported at the required function level. When establishing coding for required functions the explanations and detail provided in the optional functions should be considered.

- 100 **INSTRUCTION** - Instruction includes the educational activities directly involving the interaction between teachers and students. Instruction may be provided in the school classroom, in another location such as a home or hospital, or in other learning situations such as student curricular field trips. It may also be provided through some other approved medium such as televisions, radio, computer, multimedia, telephone, or correspondence. Technology that is used by students in the classroom or that has a student instruction focus should be coded here. Included here are the certificated classroom teachers or other certificated personnel who are performing as classroom teacher and classroom aides or classroom assistants who directly assist in the instructional process. Examples of the types of expenditures to include are salaries, employee benefits, teaching supplies, textbooks, equipment and equipment repair directly used in the teaching process, and travel between schools or other locations for instructional purposes. Inservice teacher training, conferences and workshops that are for the benefit of teachers for staff development are not included here but in Support Services - Instruction, function 350. **(Required)**
- 120 **BILINGUAL/BICULTURAL INSTRUCTION** - Bilingual and bicultural instruction includes the educational activities directly involving the interaction between teachers and students of limited English-speaking ability. Included here are the certificated bilingual and bicultural classroom teachers or other certificated personnel who are performing as the bilingual and bicultural classroom teacher and classroom aides or classroom assistants who directly assist in the bilingual and bicultural instructional process. Examples of the types of expenditures to include are salaries, employee benefits, teaching supplies, textbooks, equipment and equipment repair directly used in the teaching process, and travel between schools and other locations for bilingual and bicultural instructional purposes. Specific inservice teacher training, conferences and workshops for bilingual and bicultural staff development are also included here. **(Optional)**

Alaska Department of Education and Early Development
Uniform Chart of Accounts and Account Code Descriptions
2018 Edition

- 130 GIFTED/TALENTED INSTRUCTION - Gifted and talented instruction includes the educational activities directly involving the interaction between teachers and students who exhibit outstanding intellect, ability, or creative talent. Included here are the certificated gifted and talented classroom teachers or other certificated personnel who are performing as the gifted and talented classroom teacher and classroom aides or classroom assistants who directly assist in the gifted and talented instructional process. Examples of the types of expenditures included are salaries, employee benefits, teaching supplies, textbooks, equipment and equipment repair directly used in the teaching process, and travel between schools and other locations for gifted and talented instructional purposes. (Optional)
- 140 CORRESPONDENCE STUDY INSTRUCTION - Correspondence study instruction includes the educational activities directly involving the interaction between teachers and students when the primary medium of instruction is communication between the instructor at one physical location and the student at another physical location when the student does not attend a designated school on a regular basis. Included here are the certificated correspondence study teachers or other certificated personnel who are performing as the correspondence study teacher and classroom aides or classroom assistants who directly assist in the correspondence study instructional process. Examples of the types of expenditures to include are salaries, employee benefits, teaching supplies, textbooks, equipment and equipment repair directly used in the teaching process, telephone, internet, courses and postage, and travel to visit correspondence students for instructional purposes. (Optional)
- 160 VOCATIONAL EDUCATION INSTRUCTION - Vocational education instruction includes the educational activities directly involving the interaction between teachers and students in state approved vocational education classes. Included here are the certificated vocational education teachers or other certificated personnel who are performing as the vocational educational teacher and classroom aides or classroom assistants who directly assist in the vocational education instructional process. Examples of the types of expenditures to include are salaries, employee benefits, instructional supplies, textbooks, equipment and equipment repair directly used in the teaching process and travel between schools and other locations for vocational instructional purposes. (Optional)
- 200 SPECIAL EDUCATION INSTRUCTION - Special education instruction includes the educational activities directly involving the interaction between teachers and special education students in the classroom or other facility. Included here are the costs of instruction for the student who deviates from the average or normal child in mental, physical or social characteristics to such an extent that he or she requires a modification of school practices or special education services in order to develop to his or her maximum potential. Included here are the certificated special education teachers or other certificated personnel who are performing as the special education teacher and classroom aides or classroom assistants who directly assist in the special education instructional process. Examples of the types of expenditures to include are salaries, employee benefits, instructional supplies, textbooks, equipment and equipment repair directly used in the

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- teaching process, and travel between schools and other locations for special education instructional purposes. Included are specific inservice teacher training, conferences or workshops for the special education teacher's staff development. General instructional inservice attended by special education teachers is **not** included here but in Support Services - Instruction, function 350. **(Required)**
- 220 SPECIAL EDUCATION SUPPORT SERVICES - STUDENTS - Special education support services - students includes educational activities designed to assess and improve the well being of special education students. Special education students are those who deviate from the average or normal child in mental, physical or social characteristics to such an extent that he or she requires a modification of school practices or special education services in order to develop to his or her maximum potential. Included here is the special education director/coordinator/manager. Also included are the costs of such activities as special education guidance, health services, social work, psychological services, speech pathology services, audiology services, and physical therapy services provided to students as the result of an Individualized Education Program (IEP). Examples of the types of expenditures to include are salaries, employee benefits, instructional support supplies and equipment, equipment repair directly used in special education support services, and travel when assisting students through special education support services-students activities. **(Required)**
- 300 SUPPORT SERVICES - STUDENTS - Support services - students includes activities designed to assess and improve the well being and health of students and to supplement the instruction process. Included here are guidance services, health services, attendance and social work services and boarding home costs. Examples of the types of expenditures to include are salaries, employee benefits, professional and technical services for specialists involved in support services - students, supplies and equipment and equipment repair directly used in support services - students, and travel when assisting students through support services-students activities. **(Required)**
- 303 BOARDING HOMES - Boarding homes includes the expenditures for providing food and shelter for students who must live on or near the school grounds. "Child care" programs not directly involved with the instructional programs are **not** included here but in Community Services, function 780. Boarding home costs related to special education and short-term vocational education are **not** included here but in their respective functions. (Optional)
- 310 ATTENDANCE AND SOCIAL WORK - Attendance and social work activities includes those activities designed to improve student attendance and that attempt to prevent or solve student problems involving the home, the school, and the community.

Attendance services consist of such activities as early identification of patterns of absence, promotion of pupils' and parents' positive attitudes toward attendance, analysis of causes of absences, and enforcement of compulsory attendance laws. Included here are the

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- personnel with applicable training who are directly assigned to social work and attendance. The time spent on attendance recording and reporting on a district wide basis is charged to District Administration Support Services, function 550. Secretarial or other general duties should be recorded in their respective functions. Examples of the types of expenditures to include are salaries and employee benefits. (Optional)
- 320 GUIDANCE SERVICES - Guidance services include those activities designed to help students assess and understand their abilities, aptitudes, interests, environmental factors and educational needs; assist students in increasing their understanding of educational and career opportunities; and aid students in the formulation of realistic goals. Included here are personnel with specialized training and who are directly assigned to guidance services. Secretarial or other general activities should be recorded in their respective functions. Examples of the types of expenditures to include are salaries and employee benefits. (Optional)
- 330 HEALTH SERVICES - Health services include those activities that pertain to physical and mental health student services, that are not direct instruction or classified under a special education function. Health services includes psychological services; medical, dental and nursing services; speech and audiology services, and pupil testing and assessment costs when related to health services. Included here are personnel with specialized training and who are directly assigned to health services. Secretarial or other general activities should be recorded in their respective functions. (Optional)
- 350 SUPPORT SERVICES - INSTRUCTION - Support services - instruction includes those activities that assist instructional staff with the content and process of providing learning experiences for students. Included are improvement of instructional services (curriculum development and techniques of instruction), library services, and inservice training. Included here are the costs of nonteaching director/coordinator/managers who are specifically trained and directly assigned to instructional programs and librarians and library aides. Also included here are general teacher inservice expenditures whether provided for by the director/coordinator/manager of curriculum, by outside professional consultants or through conference attendance. Examples of the types of expenditures to include are salaries, employee benefits, supplies, inservice and curriculum development materials, travel, and conference fees. See function 360, Instructional-Related Technology, for all E-Rate eligible expenditures. **(Required)**
- 351 IMPROVEMENT OF INSTRUCTIONAL SERVICES - Improvement of instructional services includes activities that assist instructional staff in planning, developing and evaluating the process of providing instruction to students. These activities include curriculum development performed by director/coordinator/managers of instructional programs, or other specifically related purchased professional services. Included here are the costs of nonteaching director/coordinator/managers who are specifically trained and directly assigned to instructional programs. Activities of directing and managing a school should not be recorded here but in school administration or in other applicable function.

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General overall management of district activities should **not** be recorded here but in district administration or in other applicable function. Examples of the types of expenditures to include are salaries, employee benefits, supplies, and travel when related to improvement of instructional services. (Inservice expenditures are recorded in function 354.) (Optional)

352 LIBRARY SERVICES - Library service includes activities of organizing and maintaining libraries. This includes selecting, acquiring, preparing, cataloging and circulating books and other materials. Also included here are the costs of librarians and library aides. Examples of the types of expenditures to include are salaries, employee benefits, supplies, travel when related to library service and purchase of library materials. Textbooks are **not** included here but in Instruction, function 100. (Optional)

354 INSERVICE - Inservice includes activities that contribute to the professional growth and competence of members of the instructional staff. Included here are expenditures for teacher training, conferences, workshops, staff development, and membership in staff development networks. Examples of the types of expenditures to include are conference fees and related travel; expenditures for curriculum development materials when related to inservice training; and other inservice expenditures, whether the training is provided through a director/coordinator/manager of curriculum, a professional consultant, or through conference attendance. (Optional)

360 INSTRUCTIONAL-RELATED TECHNOLOGY - This function category encompasses all technology activities and services for the purpose of supporting instruction. These activities include expenditures for internal technology support as well as support provided by external vendors. These activities include costs associated with the staffing, administrating, and supervising of technology personnel; systems planning and analysis; systems application development; systems operations; network support services; hardware and software maintenance and support services; and other technology-related costs that relate to the support of instructional activities. Technology that is used by students in the classroom or that has a student instruction focus should be coded to function 100. Technology that is used by students in the special education classroom or that has a special education student instruction focus should be coded to functions 200 or 220. See Appendix B for specific examples. (Optional)

It should be noted that although GASB has not issued applicable accounting and financial reporting guidance specific to E-Rate, districts should record all E-Rate eligible expenditures in this function.

400 SCHOOL ADMINISTRATION - School administration includes the activities of overall management, direction and leadership of a school. This includes general supervision of the school, evaluation of school staff members, assignment of duties to staff members, and coordination of school instructional activities. Included here are certificated school administration staff including principals and head teachers while not in the classroom

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- teaching. Also included here are other corresponding expenditures related to principals, and head teachers. Examples of the types of expenditures to include are certificated salaries, employee benefits, supplies, communication expenditures, travel, dues and fees. General office expense such as copy machines for school administration is recorded in School Administration Support Services, function 450. **(Required)**
- 450 SCHOOL ADMINISTRATION SUPPORT SERVICES - School administration support services includes the activities that support School Administration, function 400 in the overall management of a school. Included here are the non-certificated school administration staff including secretaries and clerks. Also included here are other corresponding expenditures related to secretaries and clerks. Examples of the types of expenditures to include are non-certificated salaries, employee benefits, supplies, communication expenditures, equipment and equipment repair and travel. **(Required)**
- 510 DISTRICT ADMINISTRATION - District administration includes the activities of overall district-wide executive and general administration of the school district. This includes the office of the superintendent; activities of the elected school board and any expenditures for lobbyists; public relations and information services; and any district-wide planning, research, development and evaluation activities. Included are the superintendent, assistant superintendents and contracted chief administrators, specific directions for allocation are included in respective object codes. Examples of the types of expenditures to include are salaries, employee benefits, professional and technical services, supplies, communication expenditures, travel, dues and fees, board stipends and board travel, communication and travel. **(Required)**
- 511 BOARD OF EDUCATION - Activities of the elected body which has been created according to state law and vested with responsibilities for educational activities in a given geographical area. Included are expenditures for lobbyists. **(Optional)**
- 512 OFFICE OF THE SUPERINTENDENT - Activities performed by the superintendent, deputy, associate and assistant superintendents, and a contracted chief administrator in the broad overall executive and general direction and management of all affairs of the school district. **(Optional)**
- 513 PLANNING, RESEARCH, DEVELOPMENT, AND EVALUATION - Activities involving the managing and conducting instructional planning, research, development and evaluation functions for the school district as a whole. **(Optional)**
- 515 PUBLIC RELATIONS/INFORMATION SERVICES - Activities involving internal information, public information and community relations. Included are planning and managing the publication of internal information (e.g., a periodic newsletter or newspaper for internal dissemination), providing or arranging for radio and television programs and otherwise informing the public concerning education in the school district, and directing and managing any other community relations service for the school district. **(Optional)**

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- 550 DISTRICT ADMINISTRATION SUPPORT SERVICES - Activities of managing and conducting general administrative services of the school district including accounting, payroll and budgeting, purchasing, recruiting and placement, statistical manipulation and reporting, and data processing. Included are collecting and organizing data, converting data to machine-usable form and preparing financial, property, student, personnel, program, community and statistical reports. Included are director/coordinator/manager of fiscal responsibilities, accountants, bookkeepers, and secretaries. Examples of the types of expenditures to include are salaries, employee benefits, supplies, materials, communication, travel, liability insurance (except property and vehicle insurance), interest on current loans, and indirect costs. **(Required)**
- 551 FISCAL SERVICES - Activities of managing and conducting the fiscal operations including budgeting, receiving and disbursing, financial accounting, payroll and internal auditing of the school district. (Optional)
- 552 INTERNAL SERVICES - Activities of buying, storing and distributing of supplies, furniture and equipment, and activities involving duplicating and printing for the school district. (Optional)
- 553 STAFF SERVICES - Activities of administrative support involved with maintaining an efficient work force for the school district. Includes are recruiting and placement, staff transfers, staff health services and staff accounting. (Optional)
- 554 STATISTICAL SERVICES - Activities of manipulating, relating, describing and reporting of statistical information for the school district. (Optional)
- 555 DATA PROCESSING SERVICES - Activities of managing and conducting district-wide data processing services for the school district. Included are collecting and organizing data, converting data to machine-usable form and preparing financial, property, student, personnel, program, community and statistical reports. (Optional)
- 556 OTHER DISTRICT ADMINISTRATION SUPPORT SERVICES - Activities of any support services or classification of services, general in nature, which cannot be classified in the preceding functions. (Optional)
- 557 INDIRECT COST POOL - Expenditures aggregated for use in determining indirect costs. (Optional)
- 560 ADMINISTRATIVE TECHNOLOGY SERVICES - Activities concerned with supporting the school district's information technology systems, including supporting administrative networks, maintaining administrative information systems, and processing data for administrative and managerial purposes. These activities include expenditures for internal technology support as well as support provided by external vendors. These activities include costs associated with the staffing, administrating, and supervising of technology

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- personnel, systems planning and analysis, systems application development, systems operations, network support services, hardware and software maintenance and support services, and other technology-related administrative costs. See Appendix C for specific examples. (Optional)
- 600 OPERATIONS AND MAINTENANCE OF PLANT - Activities of keeping buildings open and ready for use, equipment in an effective state of repair and grounds keeping. This includes the director/coordinator/manager of operations, janitors, and custodial staff. Examples of the types of expenditures to include are salaries, employee benefits, utilities, energy, building rental expenses, property and vehicle insurance and custodial and maintenance supplies. Costs related to the purchase of land or buildings, construction of buildings, or any capital improvements to sites are **not** included here but in Construction and Facilities Acquisition, function 880. **(Required)**
- 700 STUDENT ACTIVITIES - Used in the School Operating Fund and Student Activity Fund for activities that are non-instructional school sponsored and sanctioned student activities (clubs, interscholastic activities, etc.). The director or coordinator of activities, other staff salaries and related expenses are classified under this function. Travel for all extra-curricular activities and student activity extra duty compensation is included in this function. **(Required)**
- 760 STUDENT TRANSPORTATION - TO AND FROM SCHOOL - Activities of transporting students to and from school only that meet the Minimum Standards for Alaska School Buses. Included here are the director/coordinator/manager of transportation, bus drivers, and support staff. Examples of the types of expenditures to include are salaries, employee benefits, other administrative costs for managing the student transportation system, and any contracted services. Travel related to student activities and student instructional travel is not included here, but in their respective functions. Expenses related to Student Transportation - School Activities should be included in function 761. **(Fund 205 Only) (Required)**
- 761 STUDENT TRANSPORTATION - SCHOOL ACTIVITIES - Activities of transporting students on school buses for all extra-curricular activities, field trips, interscholastic activities, and other non-educational activities paid for with state transportation grant funding. Examples of the types of expenditures to include are salaries, employee benefits, and other administrative and direct costs for providing the transportation of pupils outside the normal to and from school transportation services, including any contracted services. Travel related to student activities and student instructional travel is not included here, but in their respective functions. **(Fund 205 Only) (Required)**

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- 762 STUDENT TRANSPORTATION - OTHER TRANSPORTATION SERVICES - Expenditures for optional equipment beyond the Minimum Standards for Alaska School Buses that the district chooses to add to school buses paid for with state transportation grant funding. Also included here are other expenditures that are not to and from school transportation services or school activities and cannot be classified in function 760 or function 761. **(Fund 205 Only) (Required)**
- 770 ADULT AND CONTINUING EDUCATION INSTRUCTION - Activities of teaching adults and out-of-school youth in an educational program not based primarily on previous education attainment and which is generally characterized by less than full time attendance. Included here are the director/coordinator/manager of adult education, classroom teachers, teacher aides and other support staff. Included also are specific inservice teacher training, conferences or workshops for adult and continuing education teacher's staff development. Examples of the types of expenditures to include are salaries, employee benefits, teaching supplies, textbooks, classroom equipment and repair, and travel between schools and/or other locations for adult and continuing instructional purposes. **(Required)**
- 771 ADULT BASIC EDUCATION - Instruction costs for providing fundamental education to adults whom have never attended school or who have interrupted formal schooling. **(Optional)**
- 780 COMMUNITY SERVICES - Activities provided by a school or school district for purposes of relating to the community as a whole or some segment of the community not directly related to providing education for students. Specifically, it is an additional responsibility delegated to the school district beyond its primary function of providing education. Included are community recreation programs, civic activities, public libraries, public radio programs, community welfare activities and care of children in residential day schools. Examples of the types of expenditures to include are salaries, employee benefits, travel, and supplies. **(Required)**
- 790 FOOD SERVICES - Activities of non-instructional management and operation of food service programs of the school or school district; the preparation and serving of regular and incidental meals, lunches or snacks in connection with school activities, and the delivery of food. Examples of the types of expenditures to include are salaries, employee benefits, milk, food, and equipment. **(Fund 255 Only) (Required)**
- 850 DEBT SERVICE - Included are payments for both principal and interest on, normally, long-term debt service (obligations exceeding one year). Interest on current loans (repayable within one year of receiving the obligation) is **not** included here but in District Administration Support Services, function 550. **(Required)**

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- 880 CONSTRUCTION AND FACILITIES ACQUISITION - Activities of acquiring land, buildings and equipment; remodeling of buildings; construction of buildings and additions to buildings; initial installation or extension of service systems and other built-in equipment; and improvements to sites, including environmental remediation. The following optional function codes are also provided to allow the accumulation of expenditure information for grant and non-grant reporting purposes. They define the minimum reporting requirements for Alaska construction grant accounting for purposes of periodic grant reporting and closeout. **(Fund 500 Only) (Required)**
- 881 ADMINISTRATION - Costs associated with construction grant administration. Includes audits, legal fees, accounting services and related expenditures. **(Fund 500 Only) (Optional)**
- 882 SITE ACQUISITION AND INVESTIGATION - Services directly contracted to conduct percolation tests, soil temperature, moisture content of permafrost, depth of water table, and all other such soil tests. Costs of consultants to conduct boundary, topography, on-site easements or right-of-way surveys, including all other types of ground surveys, consultant(s) to inspect a site for suitability or acceptability as a facility or a construction site, special services negotiated with and performed by a consultant pertaining to site investigation; feasibility studies, water survey, special drawings, renderings, plans and specifications, etc. Charge the actual cost of appraisals, including the cost of transportation, per diem, or other such related costs which are caused by the direct act of appraising a site by a qualified appraiser. Include the acquisition cost, legal expenses, relocating businesses, dwellings, household furnishings, persons and personal belongings, in accordance with federal requirements when condemnation action is being pursued to obtain the land. **(Fund 500 Only) (Optional)**
- 883 DESIGN - Design costs for the performance of design development and services. Fees paid to consultants, such as engineers or architects for the design of the facility. Reimbursable expenses that have been incurred by consultants while performing services associated with the design. These costs include, but are not limited to: transportation costs, living expenses, long distance phone calls, telegrams, postage and freight, and blue line and photo reproductions. Services performed by consultants such as: programs and feasibility studies, special drawings and renderings, preparation of alternate bid documents, start-up assistance, warranty review service, including preparation of maintenance and operational manuals, and course of construction inspections. **(Fund 500 Only) (Optional)**
- 884 CONSTRUCTION MANAGEMENT - Costs associated with the management of the construction project during the course of construction. **(Fund 500 Only) (Optional)**

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- 885 CONSTRUCTION - Cost appraisal(s) of a facility being considered for purchase and the purchase cost of an existing facility. Costs of contracted construction for remodeling or repair of an existing facility. The cost of demolition of an existing facility. Costs for water and/or sewer installations, costs for work performed by construction laborers employed by the school district, construction material cost for materials used. The cost of work for constructing a facility performed by a contractor. All power installation costs incurred under vendor agreements or construction contracts. Costs of relocating a facility, including a building, relocatable structure, mobile trailer or home. **(Fund 500 Only)** (Optional)
- 886 EQUIPMENT/FURNISHINGS - Costs associated with the equipping of a newly constructed building including: instructional furniture and equipment, and library books and equipment. **(Fund 500 Only)** (Optional)
- 888 PERCENT FOR ART - Art includes the selection, design/fabrication, and installation works of art. **(Fund 500 Only)** (Optional)
- 889 PROJECT CONTINGENCY - Project contingency is a safety factor to allow for unforeseen changes. The use of contingency funds to address budget overruns should be coordinated with DEED. No costs shall be accounted for as Contingency Expenditures. **(Fund 500 Only, Budget Account Only)** (Optional)
- 900 OTHER FINANCING USES - Transfers of cash between funds, either for the purpose of subsidizing programs or matching federal grants, such as transferring School Operating Fund cash to the Food Services Fund or Student Transportation Fund to subsidize such programs or to transfer School Operating Fund cash to Special Revenue Funds for matching federal funds or providing additional local support. **(Required)**
- 000 UNDESIGNATED - **(Required)**

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Object Codes - Expenditures

EXPENDITURES are decreases in assets or increases in liabilities which decrease the amount of fund balance available. Object codes 300 through 599 have been reserved for expenditures. For school districts that wish to accumulate financial information in greater detail than the required object level, many required objects are further subdivided into optional objects. Optional objects provide for the grouping of expenditures or services in further detail; for example, Supplies, Materials, and Media, object 450 is a required object but could be further broken out into the optional Teaching Supplies, object 451. **The optional objects are components of the required objects** and if optional objects are used they should be aggregated and reported at the required object level. When establishing coding for required objects, the explanations and detail provided in the optional objects should be considered.

300 EMPLOYEE SALARIES AND EMPLOYEE BENEFITS - Expenditures to bona fide employees who are in positions of a permanent or temporary nature. This includes gross salary and employee benefits for personal services rendered while on the payroll of the school district. Object codes 310 through 349 have been reserved for salaries. Object codes 350 through 399 have been reserved for employee benefits. Salary and employee benefits are required to be prorated between functions as described when applicable.

310 CERTIFICATED SALARIES - Expenditures to employees who are in positions of a permanent nature or hired temporarily that are required to hold a teaching certificate as a condition of their employment, including personnel substituting for those in permanent positions. For all certificated positions, salary is required to be coded to Instruction, function 100 for any portion of time the employee is a classroom teacher. **(Required)**

311 CERTIFICATED SUPERINTENDENT - Certificated chief administrator of a school district. Directs and coordinates activities concerned with administration of the school district in accordance with Board of Education policies. Salary is required to be prorated outside of function 510 by those districts whose superintendent performs as described in the following examples.

Examples of required allocations for superintendent's salary outside of function 510 are: (1) The superintendent is the classroom teacher, this portion of time is allocated to Instruction, function 100; (2) The superintendent is the only administrator in the district and is certificated to evaluate teachers and performs other principal duties, this portion of time is allocated to School Administration, function 400; and (3) The superintendent is the only personnel in the district who is qualified as the special education coordinator, this portion of time is allocated to Special Education Support Services - Students, function 220. (Optional)

312 CERTIFICATED ASSOCIATE/ASSISTANT SUPERINTENDENT - Certificated administrator who assists superintendent in district-wide administrative duties. Salary is required to be prorated outside of function 510 by those districts whose associate/assistant superintendent performs as described in the following examples.

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Examples of allocation for associate/assistant superintendent salary outside of function 510 are: (1) The associate/assistant superintendent is the classroom teacher, this portion of time is allocated to Instruction, function 100; (2) The associate/assistant superintendent works in the business office, this portion of time is allocated to District Administration Support Services, function 550; (3) The associate/assistant superintendent evaluates teachers and performs other principal duties, this portion of time is allocated to School Administration, function 400; (4) The associate/assistant superintendent is the only personnel in the district who is qualified as the special education coordinator, this portion of time is allocated to Special Education Support Services - Students, function 220; and (5) The associate/assistant superintendent is assigned and performs the duties of a director/coordinator/manager as described in object code 314, this portion of time is allocated as prescribed in object code 314. (Optional)

- 313 CERTIFICATED PRINCIPAL/ASSISTANT PRINCIPAL - Certificated chief or assistant chief who leads, manages and coordinates instructional, administrative, and support activities of a primary or secondary attendance center. This code includes that portion of time that a head/lead teacher is delegated principal duties. Salary is required to be prorated outside of function 400 by those districts whose principal/assistant principal performs as described in the following examples.

Examples for allocation for principal/assistant principal salary outside of function 400 are: (1) The principal/assistant principal is the classroom teacher, this portion of time is allocated to Instruction, function 100; (2) The principal/assistant principal is the only personnel in the district who is qualified as the special education coordinator, this portion of time is allocated to Special Education Support Services, function 220; (3) The principal/assistant principal is assigned and performs the duties of a director/coordinator/manager as described in object code 314, this portion of time is allocated as prescribed in object code 314; and (4) The principal/assistant principal is the only personnel in the school who has specific training and certification for counseling and has been assigned and performs these specific duties, this portion of time is allocated to Support Services - Student, function 300. (Optional)

- 314 CERTIFICATED DIRECTOR/COORDINATOR/MANAGER - Certificated individuals who have specific training and expertise and are hired to perform direct primary and supervisory responsibility in a program area (for example, Title I) or area of instruction (for example, correspondence education). This includes certificated director/coordinator/manager for: federal programs, bilingual & bicultural, correspondence, curriculum, student services, community education, special education, staff development and vocational education. This category is distinguished from the principal or other certificated staff who may perform coordination of overall activities and overall support, the director/coordinator/manager perform directly with specific program or instruction areas. (Optional)

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- 315 CERTIFICATED TEACHER - A certificated individual who works under a contract, is paid from the teacher salary schedule, and provides direct instruction to students. The portion of time a head/lead teacher is delegated school administration-principal duties should be coded to School Administration, function 400. (Optional)
- 316 CERTIFICATED EXTRA DUTY PAY - A category used to account for additional salary or stipends of certificated personnel who perform extra-curricular duties, such as coaches, sponsors, and advisors. (Optional)
- 317 CERTIFICATED SUBSTITUTES - Certificated individuals who provide direct instruction to students in the absence of regular employees. (Optional)
- 318 CERTIFICATED SPECIALISTS - Certificated individuals who are specifically trained, certificated, and hired to perform in a special service area. Examples in the area of Special Education Support Services - Students, function 220 are: audiologist, physical or occupational therapist, psychologist. Examples in the area of Bilingual/Bicultural Instruction, function 120 are: recognized expert. Examples in the area of Student Support - Students, function 300 are: social workers, counselors, and nurses. Examples in the area of Support Services - Instruction, function 350 are: librarians. (Optional)
- 320 NON-CERTIFICATED SALARIES - Expenditures to employees who are in positions of a permanent nature or hired temporarily that are not required to hold a teaching certificate as a condition of their employment, including personnel substituting for those in permanent positions. This does **not** include contractual agreements for services or volunteers. (**Required**)
- 321 NON-CERTIFICATED DIRECTOR/COORDINATOR/MANAGER - Individuals who have specific training and expertise and are hired to perform direct primary and supervisory responsibility in designated areas. Examples include director/coordinator/manager for operations and maintenance, construction projects, the business office, public relations, and student transportation. (Optional)
- 322 NON-CERTIFICATED SPECIALISTS - Individuals who are specifically trained and hired to perform in a special service area. Examples include engineers, architects, and other non-certificated professionals. (Optional)
- 323 NON-CERTIFICATED AIDES - Instructional personnel specifically hired to assist certificated staff members with instruction or duty assignments. These positions are different than secretaries or other administrative support because they are specifically instructional. (Optional)
- 324 NON-CERTIFICATED SUPPORT STAFF - Individuals who are hired to perform administrative support services such as secretaries, bookkeepers, data processing clerks, attendance clerks, accounting clerks, and technicians. (Optional)

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- 325 NON-CERTIFICATED MAINTENANCE/CUSTODIAL - Individuals hired to keep the grounds, buildings and equipment in repair or daily upkeep such as janitors, electricians, plumbers, and gardeners. (Optional)
- 326 NON-CERTIFICATED FOOD SERVICE STAFF - Individuals hired into the school food service program who are responsible for preparing or serving food to students or staff. (Optional)
- 327 NON-CERTIFICATED BUS DRIVERS - Individuals hired to drive buses for student transportation. (Optional)
- 328 NON-CERTIFICATED CONSTRUCTION LABOR - Individuals hired to work on a construction project. (Optional)
- 329 NON-CERTIFICATED SUBSTITUTE/TEMPORARIES - Individuals hired to perform duties in the absence of regular employees or of a short-term nature. Includes substitute teachers who do **not** need a teaching certificate as a condition of their employment. Includes substitute secretaries, aides, bookkeepers, and data processing clerks. Payments to school board members are included here, not in object code 485, Stipends. (Optional)
- 330 NON-CERTIFICATED SCHOOL BUS AIDES AND MONITORS - The salaries for school bus aides and monitors on to and from school transportation services for both regular and special education routes and other state-approved student transportation. Expenditures can occur while students are in transit and while they are being loaded and unloaded, and it includes directing traffic at the loading stations. (Optional)
- 350 TOTAL EMPLOYEE BENEFITS - Expenditures for all employee benefits. All employee benefits are required to be prorated to the functions with the corresponding salary. Object codes 360 through 399 have been reserved for employee benefits.
- 360 EMPLOYEE BENEFITS - Expenditures by the school district for the benefit of the employees including life, health and accident premiums, unemployment insurance, workers' compensation premiums, FICA, SBS, TRS, and PERS. These amounts are items not included in the gross salary nor considered compensation. (**Required**)
- 361 INSURANCE - LIFE AND HEALTH - Expenditures by the school district for life, health and accident insurance for the benefit of the employees. (Optional)
- 362 UNEMPLOYMENT INSURANCE - Expenditures by the school district's to provide unemployment insurance for employees. (Optional)
- 363 WORKERS' COMPENSATION - Expenditures by the school district to provide workers' compensation insurance for employees. (Optional)

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- 364 FICA CONTRIBUTION - Expenditures by the school district for the employer's share of taxes required by the Federal Insurance Contributions Act. (Optional)
- 365 RETIREMENT CONTRIBUTION - TRS - Expenditures by the school district for the employer's share of the required contribution to the Teachers' Retirement System. (Optional)
- 366 RETIREMENT CONTRIBUTION - PERS - Expenditures by the school district for the employer's share of the required contribution to the Public Employees' Retirement System. (Optional)
- 367 TRS ON-BEHALF PAYMENTS - Payments made by the state or other governments on behalf of the school district that benefit employees of the school district. These payments typically include State funding of the retirement contributions of school district personnel. An equal revenue amount should be recorded in revenue source 056. The full amount of the TRS on-behalf payments from all funds must be recorded in the operating fund. On-behalf payments for Student Transportation and Food Service functions should be included in function 300 and on-behalf payments for Construction & Facilities Acquisition functions should be included in function 600. (Optional)
- 368 PERS ON-BEHALF PAYMENTS - Payments made by the state or other governments on behalf of the school district that benefit employees of the school district. These payments typically include State funding of the retirement contributions of school district personnel. An equal revenue amount should be recorded in revenue source 057. The full amount of the PERS on-behalf payments from all funds must be recorded in the operating fund. On-behalf payments for Student Transportation and Food Service functions should be included in function 300 and on-behalf payments for Construction & Facilities Acquisition functions should be included in function 600. (Optional)
- 369 OTHER EMPLOYEE BENEFITS - Expenditures by the school district for other costs of employee benefits that cannot be accounted for elsewhere. Included are amounts for educational expenses that are either paid on behalf of or reimbursed to an employee. Other examples include SBS contributions, tuition, costs associated with maintaining professional certifications, and automobile and communication allowances. (Optional)
- 380 HOUSING ALLOWANCE/SUBSIDY - Expenditures by a school district to the housing lessor to cover part or all the cost of employee housing, and costs in excess of rental revenues on district owned teacher housing. **(Required)**
- 390 TRANSPORTATION ALLOWANCE - Expenditures by the school district to an employee or to a carrier for the cost of transportation to and/or from point of hire and duty station and for "R & R" travel for employees. **(Required)**
- 400 MATERIALS, SUPPLIES, SERVICES & OTHER

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- 410 PROFESSIONAL AND TECHNICAL SERVICES - Expenditures for services which can only be performed by persons or firms with specialized skills and knowledge. Included are the services of architects, engineers, dentists, medical doctors, consultants, and accountants. Also included are personnel who provide direct instruction for students or inservice training for instructional staff. These are services rendered by personnel not on the payroll of the school district. **(Required)**
- 411 INSTRUCTIONAL SERVICES - Expenditures of non-employee services performed by qualified persons providing direct instruction for students or in-service training for instructional staff. (Optional)
- 412 AUDITING AND ACCOUNTING SERVICES - Expenditures of non-employee accounting services, or fees for independent audit services. (Optional)
- 413 MANAGEMENT SERVICES - Expenditures of non-employee management services including evaluations of systems and procedures, management audits, and construction management. (Optional)
- 414 LEGAL SERVICES - Expenditures of non-employee legal services performed. (Optional)
- 415 MEDICAL SERVICES - Expenditures of medical services provided by dentists and doctors. (Optional)
- 416 ENGINEERING AND ARCHITECTURAL SERVICES - Expenditures of engineering and architectural professional services. (Optional)
- 417 DATA PROCESSING AND CODING SERVICES - Expenditures of contract payments for data entry, formatting, and processing services other than programming provided by a private company or a State agency. The rental of data processing equipment is **not** included here but in object code 441, Rentals. (Optional)
- 418 OTHER PROFESSIONAL SERVICES - Expenditures for all other special services including, but not limited to: the Department of Natural Resources for inspecting and investigating a site for archaeological significance; a consultant hired for design reviews; a contracted "cost estimator;" making a material take-off from the plans and specifications; fees and costs for various state, federal, municipal or borough design/construction review, such as: State Fire Marshall for code compliance and municipality fees for plan review. (Optional)
- 419 CHIEF ADMINISTRATOR CONTRACT SERVICES - Expenditures for the contracted services of a certificated chief administrator for a school district. Directs and coordinates activities concerned with administration of the school district in accordance with Board of Education policies. The contracted chief administrator expenditure is required to be

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prorated outside of function 510 by those districts whose contracted chief administrator performs as described in the following examples.

Examples of required allocations for contracted expenditure outside of function 510 are: (1) The chief administrator is the classroom teacher, this portion of time is allocated to Instruction, function 100; (2) The chief administrator is the only administrator in the district and is certificated to evaluate teachers and performs other principal duties, this portion of time is allocated to School Administration, function 400; and (3) The chief administrator is the only personnel in the district who is qualified as the special education coordinator, this portion of time is allocated to Special Education Support Services - Students, function 220. **(Required)**

- 420 STAFF TRAVEL - Expenditures for transportation, meals, hotel and other expenses associated with traveling on business for all school district personnel including public transportation fares or private vehicle reimbursement at the designated rate per mile. Staff accompanying students as chaperones are recorded under student travel. **(Required)**
- 421 STAFF TRANSPORTATION - Expenditures for employee airfare, mileage reimbursements, car rental, aircraft charters, train fares, bus fares, and ferry fares. Conference fees are also recorded here. (Optional)
- 422 STAFF PER DIEM - Expenditures for housing, meals, daily travel allowances and other expenditures for employees while away from home on business. (Optional)
- 425 STUDENT TRAVEL - Expenditures for transportation and related costs of classroom related and extra-curricular travel for students and chaperones. Expenditures for contracted services for to and from school transportation services and other state-approved student transportation should not be included here, but rather under object 440, Other Purchased Services. **(Required)**
- 426 STUDENT TRANSPORTATION - Expenditures for student airfare, mileage allowances, car rental, aircraft charters, train fares, and bus fares. (Optional)
- 427 STUDENT PER DIEM - Expenditures for housing, meals, daily travel allowance, and other expenditures for students while away from home. (Optional)
- 430 UTILITY SERVICES - Expenditures for utility services provided by public or private organization. Included are water/sewage and disposal services, telephone services, and postage machine rental and postage. Energy services are **not** included here but in Energy, object 435. **(Required)**
- 431 WATER AND SEWAGE - Expenditures to third parties for water consumption and sewage facilities. (Optional)

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- 432 GARBAGE - Expenditures to third parties for garbage collection and related services. (Optional)
- 433 COMMUNICATIONS - Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and voice communication services; data communication services to establish or maintain computer-based communications, networking, and internet services; video communications services to establish or maintain one-way or two-way video communications via satellite, cable, or other devices; and postal communications services to establish or maintain postage machine rentals, postage, express delivery services, and couriers. Expenditures for software should be coded to object code 475, Supplies-Technology Related, if the software was not capitalized or object code 513, Technology Software, if the software is eligible for capitalization as determined by Appendix A. (Optional)
- 434 OTHER UTILITY SERVICES - Expenditures to third parties for other utility services that cannot be accounted for elsewhere. (Optional)
- 435 ENERGY - Expenditures for electricity, heating oil, natural or bottled gas, coal, gasoline, diesel and other energy. **(Required)**
- 436 ELECTRICITY - Expenditures for electricity paid to a private or public utility company. (Optional)
- 437 NATURAL OR BOTTLED GAS - Expenditures for natural or bottled gas paid to a private or public utility company. (Optional)
- 438 GASOLINE, DIESEL OR HEATING OIL - Expenditures for gasoline, diesel or heating oil that is used to produce energy. Vehicle gasoline or diesel are **not** included here but in Supplies, Materials, and Media, object 450. (Optional)
- 439 OTHER ENERGY - Expenditures for other energy that cannot be accounted for elsewhere. (Optional)
- 440 OTHER PURCHASED SERVICES - Expenditures for purchased services which include building, equipment, or land rentals, repair and maintenance services, advertising and printing. Included are bus and other vehicle rental when operated by school district personnel, lease of data processing equipment, lease-purchase arrangements and similar rental agreements. School bus contracts related to contractor-operated services for to and from school transportation services and other state-approved student transportation should be included here. **(Required)**
- 441 RENTALS - Expenditures for the lease or rental of land, buildings and equipment for the temporary or long-range use of the school district. Included are bus and other vehicle

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- rental when operated by school district personnel, lease of data processing equipment, lease-purchase arrangements and similar rental agreements. Also included here are rentals and operating leases of computers and related equipment for both temporary and long-range use. This only includes operating leases, not capital leases. Equipment acquired with capital leases (e.g., lease to own) that meet the capitalization criteria are recorded in object code 510, Equipment. Capital leases that do not meet the capitalization criteria are recorded in object code 475, Supplies-Technology Related. (Optional)
- 442 SITE AND BUILDING REPAIR AND MAINTENANCE SERVICES - Expenditures for contracted site and building repairs and maintenance services. (Optional)
- 443 EQUIPMENT REPAIR AND MAINTENANCE SERVICES - Expenditures for contracted equipment repairs and maintenance services. (Optional)
- 444 TECHNOLOGY-RELATED REPAIRS AND MAINTENANCE - Expenditures for repairs and maintenance services for technology equipment that are not directly provided by school district personnel. This includes ongoing service agreements for the maintenance and support of technology hardware (e.g., personal computers and servers) and software (located on a school district's computers or servers). Software costs are not recorded here but under object code 475, Supplies-Technology Related. (Optional)
- 445 INSURANCE AND BOND PREMIUMS - Expenditures for all types of insurance coverage, including property, liability, fidelity and student accident. Insurance for group health is **not** included here but under Employee Benefits, object 360. (**Required**)
- 446 PROPERTY INSURANCE - Expenditures for all forms of insurance covering the loss of or damage to property of the school district from fire, theft, storm or any other peril. Included are costs for appraisals of property for insurance purposes. (Optional)
- 447 LIABILITY INSURANCE - Expenditures for insurance coverage of the school district or its officers against losses resulting from judgments awarded against the system. Included are expenditures (not judgments) made in lieu of liability insurance. (Optional)
- 448 FIDELITY BOND PREMIUMS - Expenditures for bonds guaranteeing the school district against losses resulting from actions of the treasurer, employees, or other persons of the district. Included are any expenditures (not judgments) made in lieu of fidelity bonds. (Optional)
- 449 STUDENT ACCIDENT INSURANCE - Expenditures for accident insurance for part or all of the students of the school district. Insurance premiums collected by the district from students and paid to an insurance company on behalf of the students do **not** constitute an expenditure of the district. (See Agency Fund.) (Optional)

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- 450 SUPPLIES, MATERIALS AND MEDIA - Expenditures for supplies, materials, and media items as listed in optional codes 451 through 479. A supply item is any article or material which meets one or more of the following conditions: (1) it is consumed in use; (2) it loses its original shape or appearance with use; (3) it is expendable, that is, if the article is damaged or some of its parts are lost or worn out it is usually more feasible to replace it with an entirely new unit rather than repair it; (4) it is an inexpensive item whose small unit cost makes it inadvisable to capitalize the item; or (5) it loses its identity through incorporation into a different or more complete unit or substance. (See Appendix A for additional guidance in supplies vs. equipment.)
- Costs and delivery costs of teaching supplies, textbooks and bindings or repairs, library books, periodicals and newspapers, and audio-visual costs are recorded here. Costs associated with materials and supplies used by district maintenance employees in the repair and upkeep of buildings, apparatus, equipment and grounds, and custodial supplies. Also included are office supplies, shop tools, office appliances, home economics dishes and kitchen utensils, items for science laboratories, athletic equipment, gasoline and lubricants used for the district's vehicles or equipment, food and milk. **(Required)**
- 451 TEACHING SUPPLIES - Expenditures for instructional supplies for all grades and instructional departments including physical education. Included are delivery costs for such supplies. Textbooks, library books and audio-visual costs are **not** recorded here. (Optional)
- 452 MAINTENANCE AND CONSTRUCTION SUPPLIES AND MATERIALS - Expenditures for all materials and supplies used by the district for the construction, repair and upkeep of buildings, apparatus, equipment and grounds. (Optional)
- 453 JANITORIAL SUPPLIES - Expenditures for all custodial supplies consumed in use, such as brooms, mops, sweeping compound, soap, paper towels, and other such supplies. (Optional)
- 454 OFFICE SUPPLIES - Expenditures for all supply items necessary for the operation of an office, such as printed stationery and forms, duplicating supplies, pencils and pens, and minor office equipment not capitalized. (Optional)
- 455 SCHOOL BUS MAINTENANCE, SUPPLIES, AND MATERIALS - Expenditures relating to the maintenance, supplies, and materials of the student transportation vehicles. These include lubricants, tires and tubes, repairing and replacing parts for school buses and other transportation vehicles, repairing and replacing parts for equipment, fuel (gasoline and diesel) for buses and other equipment, and inspecting vehicles for safety. (Optional)
- 456 WAREHOUSE INVENTORY ADJUSTMENT - Recorded here are inventory shrinkage determined by an audit or count of items held in a store or warehouse inventory.

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- Expenditures for the purpose of these items are generally debited to an Asset account, and are charged to the proper appropriation as they are requisitioned. Only a loss should be charged to this account. If the physical inventory reflects an overage in items, the excess is debited to the Asset account "Inventory." (Optional)
- 457 SMALL TOOLS AND EQUIPMENT - Expenditures for articles not readily classified as supplies but as minor equipment. Items are inexpensive and are expendable, including but not limited to: shop tools, office appliances, home economics dishes and kitchen utensils, items for science laboratories, and athletic equipment. (Optional)
- 458 VEHICLE GASOLINE, DIESEL, AND OIL - Expenditures of all gasoline, diesel and lubricants used for the district's vehicles or equipment. (Optional)
- 459 FOOD - Expenditures of all food to be served in the school food service program. Food purchased for instructional purposes are **not** included here but in Teaching Supplies, object 451. (Optional)
- 460 MILK - Expenditures of all milk to be served in the school food service program. (Optional)
- 471 TEXTBOOKS - Expenditures for prescribed books purchased for students or groups of students and resold or furnished free to them. Included are the costs of textbooks and binding or repairs. (Optional)
- 472 LIBRARY BOOKS - Expenditures for regular or incidental purchases of library books available for general use by students, including any reference books, even though such reference books may be used solely in the classroom. Included are costs of binding or other repairs to school library books. (Optional)
- 473 PERIODICALS - Expenditures for periodicals and newspapers for general use in the school library. A periodical is any publication appearing at regular intervals of less than a year and continuing for an indefinite period. (Optional)
- 475 SUPPLIES-TECHNOLOGY RELATED - Technology-related supplies include supplies that are typically used in conjunction with technology related hardware or software. Some examples are CDs, flash or jump drives, cables, monitor stands, E-readers (including tablets and mobile devices), printers, copiers, software costs, and cloud-based applications that do not meet the capitalization criteria (See Appendix A) should be reported here. Any items that meet the capitalization criteria are not included here, but in object code 512, Technology-Related Hardware or object code 513, Technology Software. (Optional)
- 479 OTHER SUPPLIES, MATERIALS, AND MEDIA - Expenditures for all other supplies, materials and media items that cannot be accounted for elsewhere. (Optional)

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- 480 TUITION-STUDENTS AND STIPENDS - See definitions below for tuition and stipends. **(Required)**
- 481 TUITION-STUDENT - Expenditures to reimburse other school districts or other educational organizations for providing specialized instructional services to students residing within the boundaries of the paying school district. (Optional)
- 485 STIPENDS - Expenditures by the school district for the meals and lodging of students in a private home or other facility when such students are required to live away from home to attend school on a regular basis. Included are payments and allowances to boarding home and RSVP students and short-term vocational education lodging costs. Payments to school board members are **not** included here but in object code 329, Non-Certificated Substitute/Temporaries. Payments to permanent or temporary school personnel for salary or extra-duty are **not** included here but in Certificated Salaries, object 310 or Non-Certificated Salaries, object 320. (Optional)
- 487 STUDENT TRANSPORTATION - IN-LIEU-OF AGREEMENTS - Expenditures relating to the reimbursement of mileage for school transportation service expenditures paid to parents who transport their children to the nearest attendance center or bus pickup point. **(Fund 205 Only) (Required)**
- 490 OTHER EXPENSES - Expenditures for goods and services that cannot be accounted for elsewhere, including items in optional codes 491 through 494. **(Required)**
- 491 DUES AND FEES - Expenditures for dues and fees including dues in professional organizations as determined by school district policy and procedures. Fees paid to financial institutions and paying agents are also recorded here. (Optional)
- 492 JUDGMENTS AGAINST THE SCHOOL DISTRICT - Expenditures from current funds for all judgments (except as indicated) against the school district that are not covered by liability insurance, but are of a type that might have been covered by insurance. Only included are amounts paid as the result of court decisions. Judgments against the school district resulting from failure to pay bills or debt service are recorded under the appropriate expenditure accounts as though the bills or debt service had been paid when due. (Optional)
- 493 INTEREST - Expenditures from current funds for interest on short-term debt. (Optional)
- 494 LOSS ON INVESTMENTS - (Optional)
- 495 INDIRECT COSTS - Expenditures related to indirect cost recovery on grants and the corresponding credit to the General Fund. **(Function 550 Only) (Required)**

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- 500 CAPITAL OUTLAY - Expenditures of capital assets or additions to capital assets. To determine if an item should be capitalized, the following criteria should be met: (1) the life of the item purchased must be longer than one year; (2) the cost should exceed a minimum amount to be specified by the district; (3) the item purchased is not a repair part; and (4) an improvement must increase the value, or extend the life, of the item being improved. **(Required)**
- 510 EQUIPMENT - Expenditures for furnishings, classroom or office equipment, software, vehicles, generators and other equipment. (See Appendix A for additional guidance on supplies vs. equipment.) **(Required)**
- 512 TECHNOLOGY-RELATED HARDWARE - Expenditures for technology-related equipment and technology infrastructure that meet the capitalization criteria. These costs include those associated with the purchase of network equipment, servers, PCs, printers, other peripherals, and devices. Technology-related supplies should be coded to object code 475, Supplies - Technology Related. (Optional)
- 513 TECHNOLOGY SOFTWARE - Expenditures for purchased software, including related software implementation costs, used for educational or administrative purposes that meet the capitalization criteria. Expenditures for software that meet the standards for classification as a supply (e.g., an annual subscription) should be coded to object code 475, Supplies - Technology Related. (Optional)
- 515 STUDENT TRANSPORTATION VEHICLES AND EQUIPMENT - Expenditures related to the purchase of school buses and other transportation vehicles for to and from school transportation services and other state-approved student transportation. **(Fund 205 Only) (Required)**
- 520 LAND - Expenditures for the actual cost of appraisals, including the cost of transportation, per diem, or other such related costs which are caused by the direct act of appraising a site by a qualified appraiser. Include the acquisition cost, legal expenses, relocating businesses, dwellings, household furnishings, persons and personal belongings, in accordance with legal requirements when condemnation action is being pursued to obtain the land. **(Fund 500 and Proprietary Fund Only) (Required)**
- 523 BUILDINGS AND IMPROVEMENTS PURCHASED - Expenditures associated with landscaping, drainage, playground equipment, and lighting not related to the building. **(Fund 500 and Proprietary Fund Only) (Required)**
- 525 DEPRECIATION - **(Required)**
- 527 CONTINGENCY - For estimated capital project costs dependent upon the occurrence of future events. **(Fund 500 Capital Projects Only) (Optional)**

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- 528 OVERHEAD - Expenditures by the Department of Education and Early Development for department administration costs. **(Fund 500 Capital Projects Only)** (Optional)
- 532 INTEREST ON LONG-TERM DEBT - **(Required)**
- 533 REDEMPTION OF PRINCIPAL ON LONG-TERM DEBT - **(Required)**
- 540 OTHER CAPITAL OUTLAY EXPENSES - Expenditures for other capital outlay expenses that cannot be accounted for elsewhere. **(Required)**
- 550 TRANSFER TO OTHER FUNDS - Payments of cash or other assets from one fund to another. Transfers between funds generally are from the School Operating Fund to other funds. Designated codes are: **(Required)**
- 551 TRANSFER TO GENERAL FUND - (Optional)
- 552 TRANSFER TO SPECIAL REVENUE FUND - (Optional)
- 553 TRANSFER TO DEBT SERVICE FUND - (Optional)
- 554 TRANSFER TO CAPITAL PROJECTS FUND - (Optional)
- 555 TRANSFER TO ENTERPRISE FUND - (Optional)
- 556 TRANSFER TO INTERNAL SERVICE FUND - (Optional)
- 557 TRANSFER TO TRUST FUND - (Optional)
- 560 OTHER NONCURRENT DEBITS - To account for prior period adjustments and/or other noncurrent unclassified debits. **(Required)**
- 561 AGENCY FUND OUTFLOW - To account for cash disbursements from Agency funds. (Optional)
- 562 TRANSFER TO OTHER GOVERNMENTAL UNITS - To account for transfers to other governmental agencies. (Optional)

General Fund
Five Years Personnel History

Appendix B

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Instruction	2,441.18	2,354.67	2,303.02	2,047.08	1,751.87
Program Directors	-	-	-	1.00	1.00
Professional/Technical	25.00	25.00	25.00	28.00	31.50
Paraprofessional Educators	191.44	184.13	185.33	159.39	174.58
Elementary Teachers	1,242.07	1,191.16	1,161.60	1,021.80	832.70
Secondary Teachers	843.28	806.19	795.10	703.50	584.90
Special Service Teachers	88.19	91.99	90.99	90.99	90.99
CTE Teachers	50.20	56.20	45.00	42.40	36.20
Counselors	1.00	-	-	-	-
Special Education Instruction	951.14	993.34	1,041.20	1,045.60	1,063.67
Professional/Technical	26.00	27.00	31.00	31.00	41.00
Paraprofessional Educators	456.00	483.71	506.52	506.77	509.83
Elementary Teachers	1.00	2.00	2.00	2.00	1.00
Secondary Teachers	3.00	4.00	4.00	6.00	6.00
Special Service Teachers	458.64	471.13	492.68	494.83	499.34
CTE Teachers	6.50	5.50	5.00	5.00	5.00
Nurses	-	-	-	-	0.50
Counselors	-	-	-	-	1.00
Special Education Support Services	223.39	229.88	221.74	224.86	226.41
Program Directors	5.00	5.00	5.00	5.00	5.00
Professional/Technical	33.75	34.50	31.50	31.50	34.55
Clerical	7.88	8.63	8.63	8.25	8.25
Paraprofessional Educators	17.56	16.55	14.81	15.81	14.81
Nurses	1.00	1.00	1.00	1.50	1.00
Special Service Teachers	149.20	155.20	154.80	154.80	154.80
Counselors	9.00	9.00	6.00	8.00	7.00
Safety/Security Specialists	-	-	-	-	1.00
Support Services - Students	307.01	308.21	313.21	323.51	320.01
Program Directors	1.00	1.00	1.00	1.00	2.00
Professional/Technical	7.00	9.00	12.00	13.00	13.00
Clerical	1.00	1.00	1.00	1.00	-
Paraprofessional Educators	0.75	-	-	5.25	5.25
Nurses	87.30	85.30	85.70	87.00	84.40
Elementary Teachers	-	-	-	4.00	4.00
Secondary Teachers	-	-	-	-	-
Special Service Teachers	1.00	3.00	3.00	3.00	3.00
Counselors	92.90	94.10	95.00	92.50	93.00
Safety/Security Specialists	46.00	46.00	47.00	47.00	46.00
Noon Duty Attendants	70.06	68.81	68.51	69.76	69.36

**General Fund
Five Years Personnel History**

Appendix B

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Support Services - Instruction	152.43	147.85	150.00	151.29	151.35
Program Directors	15.30	15.30	17.30	16.80	18.30
Professional/Technical	15.25	16.25	15.00	16.00	11.50
Clerical	15.82	16.80	16.20	17.30	17.30
Paraprofessional Educators	13.56	14.00	14.00	12.69	12.25
Sr. Curriculum Specialists	5.00	5.00	5.00	5.00	6.00
Principals	-	-	1.00	1.00	1.00
Librarians	78.50	75.50	76.50	77.50	78.50
Elementary Teachers	8.00	4.00	4.00	4.00	4.00
Secondary Teachers	1.00	1.00	1.00	1.00	2.50
School Administration	142.99	143.00	141.00	143.00	144.00
Principals	142.99	143.00	141.00	143.00	144.00
School Administration Support Services	243.55	246.00	243.00	248.90	249.90
Professional/Technical	4.00	4.00	4.00	4.00	4.00
Clerical	239.55	242.00	239.00	244.90	245.90
District Administration	23.25	27.50	27.00	26.75	27.00
School Board	7.00	7.00	7.00	7.00	7.00
Superintendent	2.00	2.00	2.00	2.00	2.00
Chief Academic Officer	1.00	1.00	-	-	-
Chief Operating Officer	1.00	1.00	1.00	1.00	1.00
Program Directors	3.25	3.50	4.00	3.75	4.00
Professional/Technical	6.00	10.00	10.50	10.50	10.00
Clerical	3.00	3.00	2.50	2.50	3.00
District Administration Support Services	186.69	186.89	191.39	193.39	201.20
Program Directors	13.70	14.70	13.70	13.70	14.70
Professional/Technical	124.49	126.69	130.69	133.69	139.00
Clerical	29.50	26.50	28.00	27.00	28.50
Maintenance	19.00	19.00	19.00	19.00	19.00
Operations and Maintenance of Plant	482.18	477.76	477.89	480.22	482.10
Program Directors	4.00	4.00	4.00	3.00	4.00
Professional/Technical	11.83	13.41	13.41	14.00	12.00
Clerical	6.50	5.50	5.50	5.00	5.00
Custodian Security Supervisor	5.00	5.00	5.00	4.00	5.00
Custodians	320.85	315.85	315.98	321.22	323.10
Maintenance	134.00	134.00	134.00	133.00	133.00
Community Services	4.00	4.00	4.00	4.00	3.00
Program Directors	1.00	1.00	1.00	1.00	1.00
Professional/Technical	-	-	-	-	1.00
Clerical	3.00	3.00	3.00	3.00	1.00
Grand Total	5,157.81	5,119.10	5,113.45	4,888.60	4,620.51

Anchorage School District
 Summary of FTE and Significant Discretionary Budget Changes
 General Fund
 FY 2022-23

Appendix C

Organization Code (ORGC)	Description	FTE	Total Cost (in millions)
Changes to Department Oversight Alignment			
1061	Safety Training Specialist from 1063	1.00	\$ 0.115
1063	Safety Training Specialist to 1061	(1.00)	(0.115)
Total Department Oversight Changes		-	\$ -
New Administration Changes			
1013	Risk Management addenda/services/supplies/equipment	-	\$ 0.067
1016	IRL Project Coordinator	1.00	0.147
1016	Recruitment and Retention Coordinator	0.31	0.046
1016	HR Generalist	1.00	0.117
1016	Benefits Assistant Director	1.00	0.166
1016	HR Administrative Assistants	2.00	0.143
1016	Addenda/services/supplies/equipment	-	(0.118)
1017	Office of Equity and Compliance Administrative Assistant	0.50	0.049
1017	Office of Equity and Compliance services/supplies/equipment	-	0.056
1028	Teaching and Learning Curriculum Coordinator	1.00	0.135
1028	Teaching and Learning Supervisor	(1.00)	(0.148)
1028	Teaching and Learning SEL Coordinator	(0.50)	(0.060)
1028	Teaching and Learning Teacher Expert	0.50	0.058
1028	Addenda/services/supplies/equipment	-	0.081
1028	Teaching and Learning Senior Director	0.50	0.095
1030	College Career Counseling Coordinator (to Teacher Expert)	(1.00)	(0.122)
1030	Teacher Expert (from Coordinator)	1.00	0.114
1038	Assessment and Evaluation Director	0.25	0.047
1038	Facilitator Discretionary Grants	(0.50)	(0.056)
1039	IT Personnel from Student Nutrition Fund	2.00	0.225
1039	IT Administrative Assistant	(1.00)	(0.070)
1039	IT Discretionary Funds	-	0.864
1043	Fine Arts Teacher	0.10	0.012
1044	Specialist, Career Technology	2.00	0.210
1044	Addenda	-	(0.220)
1048	Grants Director (from Development Officer)	1.00	0.178
1048	Grants Development Officer (to Director)	(1.00)	(0.151)
1050	Communications Administrative Assistant	0.50	0.035
1061	Assistant Director (moved from Business Supervisor)	0.50	0.085
1061	Metrics based Custodians	1.26	0.092
1063	Business Supervisor (move to Asst. Director)	(1.00)	(0.140)
1063	Assistant Director (moved from Business Supervisor)	0.50	0.085
1063	Maintenance supplies/services/equipment	-	0.198
1064	Major Maintenance supplies/services/equipment	-	0.796
1066	Community Services Specialist	1.00	0.090
1066	Community Services Administrative Assistants	(2.00)	(0.135)
1673	Assistant Director (from Health Services Coordinator)	1.00	0.155
1673	Specialist Healthcare (from AA)	1.00	0.095
1673	Admin Assistants (to Specialist Healthcare)	(1.00)	(0.085)
1673	Health Services Coordinator (to Assistant Director)	(1.00)	(0.155)
1673	Licensed Practical Nurse	(0.95)	(0.077)
1097	AEA Tier III sick leave conversion to supplemental retirement	-	1.100
1099	Districtwide attrition	-	(4.632)
1099	Districtwide indirect cost	-	(0.200)
1099	Districtwide insurance	-	0.082
1099	Transfer to MOA - School Resource Officers	-	2.300

Anchorage School District
 Summary of FTE and Significant Discretionary Budget Changes
 General Fund
 FY 2022-23

Appendix C

Organization Code (ORGC)	Description	FTE	Total Cost (in millions)
1099	Districtwide services/supplies/equipment	-	(0.174)
1099	Transfer to Pupil Transportation Fund	-	(1.836)
Total New Administration Changes		8.97	\$ (0.456)
Special Service Changes			
1603	Deaf Educational Interpreter	2.00	\$ 0.140
1603	Deaf Education Intervention Coach	1.00	0.075
1625	Whaley Paraprofessional Educators	(1.50)	(0.110)
1625	Whaley Behavior Strategist	1.00	0.071
1653	Psychology Behavioral Analysts	2.00	0.248
1658	Middle School Behavior Strategists	3.00	0.210
1659	Preschool Paraprofessional Educators	4.06	0.264
1659	Preschool Teachers	2.50	0.288
1660	Elementary Intervention Coaches	2.00	0.155
1665	High School Behavior Strategists	2.00	0.140
1667	ACT Program Assistant Principal	1.00	0.143
1678	Special Education summer school	-	0.177
Total Special Service Changes		19.06	\$ 1.801
School Based Changes			
Schools	Metric-based Teachers (enrollment)	(60.90)	\$ (7.127)
Schools	Metric-based Teachers (PTR) - moved to ESSER III Grant	(241.90)	(28.520)
Schools	Metric-based Nurses	0.50	0.054
Schools	Metric-based Counselors	1.00	0.118
Schools	Metric-based Paraprofessional Educators	20.13	0.745
Schools	Metric-based Security	(1.00)	(0.065)
Schools	Metric-based Library Assistants Elementary	(0.43)	(0.030)
Total School-based Reductions		(282.60)	\$ (34.825)
Total Non-charter Discretionary General Fund Changes		(254.57)	\$ (33.480)
Charter School FTE and Budget Changes			
Charter	Charter schools Clerical	1.00	\$ 0.069
Charter	Interventionists	1.50	0.100
Charter	Charter schools Teachers	(11.20)	(1.260)
Charter	Charter school Librarians	1.00	0.122
Charter	Charter schools Nurses	(2.10)	(0.225)
Charter	Charter schools Paraprofessional Educators	(4.44)	(0.195)
Charter	Charter schools Counselors	(0.50)	0.055
Charter	Charter schools Security	1.00	0.065
Charter	Charter school Custodians	0.62	0.044
Charter	Charter school Noon Duty	(0.40)	(0.070)
Charter	Charter schools service/supply/equipment	-	(0.215)
Total Charter School Changes		(13.52)	\$ (1.510)
Total Discretionary Budget Changes		(268.09)	\$ (34.990)

Anchorage School District
Fiscal Year 2022-2023

PROJECTED REVENUES AND EXPENDITURES SUMMARY

Fund	Revenues and Fund Balance				2022-2023 Revenue/Source Projections	2022-2023 Expenditure Projections
	Taxes	Local Other	State	Federal		
General Fund	\$ 212,394,716	\$ 5,835,000	\$ 314,645,952	\$ 16,631,546	\$ 549,507,214	\$ 549,507,214
Project Carryover		25,000,000			25,000,000	25,000,000
Transportation Fund	5,634,390		20,057,113		25,691,503	25,691,503
Local, State and Federal Grants Fund		1,585,550	3,894,995	132,244,488	137,725,033	137,725,033
Debt Service Fund	38,661,922	353,492	31,750,623		70,766,037	70,766,037
Capital Projects Fund		10,000,000			10,000,000	10,000,000
Student Nutrition Fund		2,938,057	150,000	20,870,632	23,958,689	23,958,689
Student Activities Fund		7,900,000			7,900,000	7,900,000
ASD Managed Total	<u>256,691,028</u>	<u>53,612,099</u>	<u>370,498,683</u>	<u>169,746,666</u>	<u>850,548,476</u>	<u>850,548,476</u>
SOA PERS/TRS On-behalf			55,000,000		55,000,000	55,000,000
TOTAL	<u>\$ 256,691,028</u>	<u>\$ 53,612,099</u>	<u>\$ 425,498,683</u>	<u>\$ 169,746,666</u>	<u>\$ 905,548,476</u>	<u>\$ 905,548,476</u>
Percentage of Revenue Sources to Total Revenue Projections	28.35%	5.92%	46.98%	18.75%	100.00%	

Computation of Total Taxes
for Calendar Year 2022

			General and Transportation Funds	Debt Service Fund
Amount required to fund second half of Adopted FY 2021-2022 Budget: January 1, 2022/June 30, 2022	\$	127,703,208	\$ 108,810,165	\$ 18,893,043
Amount required to fund first half of Adopted FY 2022-2023 Budget: July 1, 2022/December 31, 2022	\$	128,345,514	<u>109,014,553</u>	<u>19,330,961</u>
TOTAL Taxes for Calendar Year 2022			<u>\$ 217,824,718</u>	<u>\$ 38,224,004</u>
Total Taxes for Calendar Year 2022				
A) <u>Total Taxes 2022</u>	\$	256,048,722	\$ 217,824,718	\$ 38,224,004
Assessed Valuation	\$	34,585,381,504	\$ 34,585,381,504	\$ 34,585,381,504
		= 7.403 mills	<u>6.298 mills</u>	<u>1.105 mills</u>

Appendix E

Anchorage School District
Fiscal Year 2022-2023

COMPUTATION OF MUNICIPAL PROPERTY TAX LIMITATION

		<u><u>Charter Limit</u></u>
Taxes Projected – Anchorage School District FY 2021-2022		\$ 255,406,416
Less: Prior Year Taxes Required for Debt Service		<u>37,786,086</u>
Net Taxes Approved for General and Transportation Funds		217,620,330
<u>Allowable Growth Factors</u>		
Population – 5 year Average	-0.7%	
CPI – 5 average year Anchorage Urban	<u>1.3%</u>	
	0.6%	<u>1,305,722</u>
Basic Tax Limitation		218,926,052
<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>1,085,810</u>
Tax Limitation – General Fund		220,011,862
Taxes Requested for Debt Service		<u>38,661,922</u>
Tax Limitation FY 2022-2023		258,673,784
General and Transportation Funds	218,029,106	
Debt Service Fund	<u>38,661,922</u>	
Taxes Projected in Financial Plan – FY 2022-2023		<u>256,691,028</u>
Amount Over (Under) as allowed by the Property Tax Cap Limitation under the MOA Charter		<u><u>\$ (1,982,756)</u></u>

American Rescue Plan (ARP) Act Spending Plan

The ARP Act, signed into law on March 11, 2021, provides funding and flexibility for States to respond to the COVID-19 emergency, work to fully reopen K-12 schools, and provide interventions to students who have been adversely affected by the pandemic.

On November 17, 2021, the School Board authorized the Superintendent to accept the ARP Act grant in the amount of \$112,451,632 and allocated an initial amount of \$21,151,925 to District priorities with the remaining \$91,299,707 to be allocated during the FY 2022-23 budgeting process.

Allocated funding is available to the District to be spent from July 1, 2021 through September 30, 2024 and the District has identified several areas that will be a high value response to the COVID-19 pandemic, including a mandatory 20 percent directed toward evidence-based interventions to address learning loss initiatives, facility and air quality enhancements, maintaining class sizes, and School Board goals and guardrails.

The administration has strategically developed a plan to use the funds in FY22 through FY24, utilizing input from the Strategic Planning Task Force (SPTF), community & staff members, and the School Board's goals and guardrails. Actual amounts in each are may vary depending on actual costs and priority shifts during the next 2 years.

Teachers to Preserve PTR in FY2 3- \$56,219,316

Funds will be used to attain lower pupil teacher ratios in neighborhood schools for FY23. In FY22 the District allocated nearly \$29 million in CRRSA funds to retain PTR; this amount was able to keep an additional PTR of 4 at all K12 grade levels. In FY 23 these funds will be used to offset a PTR of 10 at all K12 grade levels representing 477.2 FTE.

Learning Loss Initiatives - \$11,702,900

Assessments and planning will continue to identify and address areas in which learning loss can be mitigated. The following planned uses are not inclusive of all future initiatives:

- **Summer School for FY23/24 - \$4,300,000**
Funds will be used to increase learning opportunities for all students in FY23-24. This will provide continuity and connectedness to learning for students at all grade levels K-12. The administration plans to dedicate \$4.3 million to support extended learning in the summers of 2023 and 2024.
- **Virtual Teachers for FY23 - \$2,343,161**
Funds will be used to pay the salaries and benefits for 20 virtual teachers in support of ASD Virtual.
- **Reading Teacher Experts - \$1,288,739**
Funds will be used to pay the salaries and benefits for 11 Reading Teacher Experts for FY23. These positions will be allocated to schools with the most needs after assessments are completed in the spring of 2022.
- **Implement reading initiatives - \$3,450,000.**

Funds to be spent in FYs 23/24 for Heggerty Phonological and Phonemic Awareness, professional development, and instructional materials to support PreK through 3rd grade reading. Afterschool reading intervention programs will cover 8-week sessions in 30 schools twice yearly. Substitutes for MTSS data meetings to support reading and math.

- **Training Inclusive Practices for Special Education staff in FYs 23/24 - \$221,000**
Funds will be used to provide training to special education teachers, school administrators and other staff, with strategies and methods to ensure students are making academic progress with better access to the general curriculum. Training topics include, but are not limited, to the following: specializing instruction, IEP development, inclusive practices, accommodations & modifications, Co-Teaching, engagement strategies, etc.
- **Increased Substitute Teacher training for FYs 23/24 - \$100,000**
Funds will be used to pay for training substitute teachers during onboarding. This will better prepare new substitute teachers so they are more effective when they perform their classroom duties.

Board Goals & Guardrails - \$1,777,536

Assessments and planning will continue to identify and address areas in which learning loss can be mitigated. The following planned uses are not inclusive of all future initiatives:

- **Graduation supports for at risk students for FYs 23/24 - \$360,000**
Funds will be used to partner with United Way and Covenant House in order to support students that are migrant, CITH or EDS and not on track to graduate.
- **Training for implementing the College, Career & Life Ready (CCL) student platform in FYs 23/24 - \$100,000**
Funds will be used to pay for staff training (substitutes) so they will be able to assist students in developing personal pathways for their success after graduation.
- **Expand Work-based learning for FYs 23/24 - \$300,000**
Funds will be used to Support the expansion of work-based learning opportunities in all middle and high schools to include field trips, job shadows, internships, mentorships, and Cooperative Learning experiences. Funds transportation, staffing, partnerships, and employer community-outreach to expand work-based learning options for students to reengage in real world learning. Students in all ASD programs including World Language, Gifted Mentorship, CTE and other pathways would have expanded access to apply their skills in real-world settings.
- **Universal PSAT in FY 24 - \$59,400**
Funds will be used to pay for 3,300 students to take the PSAT.
- **Universal SAT/ACT FYs 23/24 - \$363,000**
Funds will be used to pay for 3,300 students to take the SAT, and 3,300 students to take the ACT. Funds may be shifted between the two tests depending on the number of students who sign up for their choice of tests.
- **CCL Student Platform FYs 23/24 - \$331,000**

Funds will be used to pay for 3,300 students to take the SAT, and 3,300 students to take the ACT. Funds may be shifted between the two tests depending on the number of students who sign up for their choice of tests.

- **Testing coordinator in FYs 23/24 - \$30,000**
Funds will be used to pay addenda for testing coordinators in support of the CCL Board Goal.
- **Career Pathways Development in FYs 23/24 - \$40,000**
Funds will be used to pay for training and addenda required to develop, assess, and refine the Career Pathways programs.
- **Senior Director, Mental Health in FYs 23/24 - \$194,136**
Funds will be used to pay for .5 FTE of the Senior Director of Mental Health and Student Support position. This position will be responsible for the administration, long-term planning, coordination, and evaluation of mental and behavioral health services, social-emotional learning, and student support services, which supports the mental health guardrail.

Air Quality Improvements for District Managed School Buildings and upgrades to intercom systems- \$8,921,644

Funds will be used to improve outdated TC6 intercom systems and to replace aging and outdated pneumatic air exchange systems in order to improve air quality in schools to enhance safety for staff and students. The following areas of improvement are planned for FY23 and FY24.

- **Upgrades to Direct Digital Control (DDC) for 24 schools and 2 facilities that still have pneumatic control systems in the ventilation systems - \$7,721,644**
Upgrading these heating and ventilation systems will allow for precise control of the air delivered to the occupied spaces. With this precise control, changes to the air being delivered can be remotely monitored and through DDC controls adjusted automatically to maximize ventilation airflow per ASHRAE recommendations for virus mitigation. Making the upgrade to these systems will improve both air cleaning as well as improve energy efficiency.
- **Modernize Intercom systems for 16 schools - \$1,200,000**
Funds will be used to replace 17 schools with outdated TC6 Intercom systems, and two schools with outdated WWT intercom systems. Upgrades will include classroom audio in each school. These upgrades will improve security for staff and students, as repair parts are no longer produced for the TC6 and WWT intercom systems.

1:1 Equipment, Software and support personnel for secondary schools in FYs 23/24 - \$12,678,311

Funds will be used to buy, manage, maintain, and repair equipment and software in support of a 1:1 device for each secondary student. The costs for the equipment and software are approximately \$5.8 million/year, and the 17 FTE in staff who are currently managing the program cost approximately \$1.7 million/year, however, funding availability within the ARP grant may be limited.