Anchorage School District

2024-25 Preliminary Budget

Anchorage School District

Fiscal Year 2024-2025
Preliminary Budget

Dr. Jharrett Bryantt
Superintendent

Prepared by Business Management Division

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Budget Analyst

A Component Unit of the Municipality of Anchorage
Anchorage, Alaska

Non-discrimination Statement

The School Board is committed to equal opportunity for all individuals in education. District programs and activities shall be free from discrimination based on sex, race, color, religion, gender identity, sexual orientation, national origin, ancestry, age, marital status, changes in marital status, pregnancy, parenthood, physical or mental disability, Vietnam era veteran status, genetic information, good faith reporting to the board on a matter of public concern, or any other unlawful consideration. The Board shall promote programs which ensure that discriminatory practices are eliminated in all District activities.

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. District programs and facilities, viewed in their entirety, shall be readily accessible to disabilities. The Superintendent shall ensure that interested persons, including individuals with disabilities, can obtain information about the programs, facilities and activities available to them.

Any student or employee who violates this policy will be subject to appropriate disciplinary action. Inquiries or complaints may be addressed to ASD's Diversity, Equity, Inclusion & Community Engagement Office or Labor Relations Office, ASD Education Center, 5530 E. Northern Lights Blvd, Anchorage, AK 99504-3135 (907) 742-4007, laborrelations@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.

More information available at https://www.asdk12.org/Domain/1208

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Page

Title Page 1
EEO Policy 2
Table of Contents 3

INTRODUCTORY SECTION
School Board 9
Organization Chart 10
District Profile and Budget Development 11

EXECUTIVE SUMMARY
(Budget Handbook pull-out) 15

FINANCIAL SECTION
Governmental Funds Overview 31
General Fund Overview 32
Transportation Fund Overview 44
Grants Fund Overview 45
Debt Service Fund Overview 46
Capital Projects Fund Overview 47
Student Nutrition Fund Overview 47
Student Activities Fund Overview 49

GENERAL FUND
Summary by Organization 51
Summary by District Object 55
General Fund Summary by State Object and FTE 58
General Fund Summary by State Function and Object 60
General Fund Organization Detail Pages:
1001 - Anchorage School Board 66
1002 - Superintendent 68
1004 - Chief Financial Officer 70
1006 - Chief Academic Officer 72
1007 - Chief Operating officer 74
1010 - Office of Management and Budget 76
1011 - Accounting 78
1012 - Purchasing 80
1013 - Risk Management 82
1015 - Payroll 84
1016 - Human Resources 86
1017 - DEI & Community Engagement 88
1019 - Project Management 90
1026 - Mental Health 92
1027 - Preschool 94
1028 - Teaching and Learning 96
1030 - High School Administration 98
1031 - Elementary Education 100

Page
1032 - Middle School Education 102
1033 - Student Activities High School 104
1034 - Student Activities Middle School 106
1037 - Professional Learning 108
1038 - Assessment & Evaluation 110
1039 - Technology/MIS 112
1043 - Fine Arts 114
1044 - Career Technology Education 116
1048 - Development and Grants 118
1049 - Publication Services 120
1050 - Communications & External Affairs 122
1061 - Custodial Services 124
1062 - Security / Emergency Preparedness 126
1063 - Maintenance 128
1064 - Maintenance Projects 130
1065 - Warehouse 132
1066 - Rentals 134
1067 - Community Resources 136
1084 - F/M Vehicle Maintenance 138
1097 - Association Benefits 140
1098 - Sick Leave Bank 142
1099 - Non Departmental 144
1100 - Abbott Loop Elementary School 146
1110 - Airport Heights Elementary School 148
1112 - Alpenglow Elementary School 150
1114 - Aurora Elementary School 152
1115 - Baxter Elementary School 154
1116 - Bayshore Elementary School 156
1118 - Bear Valley Elementary School 158
1120 - Birchwood ABC Elementary School 160
1125 - Bowman Elementary School 162
1130 - Campbell STEM Elementary School 164
1140 - Chester Valley Elementary School 166
1150 - Chinook Elementary School 168
1160 - Chugach Open Optional Elementary School 170
1170 - Chugiak Elementary School 172
1174 - College Gate Elementary School 174
1180 - Creekside Park Elementary School 176
1190 - Denali Montessori School 178
1200 - Eagle River Elementary School 180
1210 - Dr. Etheldra Davis Fairview Elementary School 182
1215 - Fire Lake Elementary School 184
1220 - Girdwood Elementary School 186
1230 - Government Hill Elementary School 188
1235 - Homestead Elementary School 190
1237 - Huffman Elementary School 192
1240 - Inlet View Elementary School 194
1242 - Kasuun Elementary School 196
1245 - Klatt Elementary School 198
1246 - Kincaid Elementary School 200
1248 - Lake Hood Elementary School 202

Page
1250 - Lake Otis Elementary School 204
1257 - Mt. Spurr Elementary School 206
1260 - Mountain View Elementary School 208
1270 - Muldoon Elementary School 210
1280 - North Star Elementary School 212
1290 - Northern Lights ABC School 214
1300 - Northwood Elementary School 216
1310 - Nunaka Valley Elementary School 218
1315 - Ocean View Elementary School 220
1320 - O'Malley Elementary School 222
1324 - Orion Elementary School 224
1328 - Ptarmigan Elementary School 226
1330 - Rabbit Creek Elementary School 228
1335 - Ravenwood Elementary School 230
1340 - Rogers Park Elementary School 232
1345 - Russian Jack Elementary School 234
1350 - Sand Lake Elementary School 236
1360 - Scenic Park Elementary School 238
1362 - Spring Hill Elementary School 240
1363 - Trailside Elementary School 242
1364 - Susitna Elementary School 244
1365 - Taku Elementary School 246
1370 - Tudor Elementary School 248
1380 - Turnagain Elementary School 250
1384 - William Tyson Elementary School 252
1386 - Ursa Major Elementary School 254
1388 - Ursa Minor Elementary School 256
1390 - Williwaw Elementary School 258
1400 - Willow Crest Elementary School 260
1410 - Wonder Park Elementary School 262
1418 - Gladys Wood Elementary School 264
1450 - Polaris K-12 266
1489 - Summer School Elementary 268
1499 - Unallocated Elementary Resources 270
1501 - Charter School Administration 272
1506 - Alaska Native Charter School 274
1510 - Aquarian Charter School 276
1530 - Eagle Academy Charter School 278
1540 - Family Partnership Charter School 280
1545 - Frontier Charter School 282
1550 - Highland Academy 284
1560 - Rilke Schule Charter School 286
1570 - Anchorage Stream Academy Charter School 288
1595 - Winterberry Charter School 290
1599 - Unallocated Charter Schools 292
1601 - Special Education/Services 294
1603 - Special Education Deaf 296
1604 - Special Education Blind/Visually Impaired 298
1605 - Hard of Hearing 300
1612 - Gifted 302

Page
1625 - Special Education Whaley School 304
1638 - Special Services Speech/Language 306
1653 - Special Services Psychology 308
1655 - Special Education OT/PT Program 310
1658 - Special Education Middle School 312
1659 - Special Education Preschool 314
1660 - Special Education Elementary School 316
1663 - Mt. Iliamna Elementary School 318
1665 - Special Education High School 320
1666 - Special Education Outreach 322
1667 - Special Education Alternative Career Education 324
1670 - Special Schools Program 326
1673 - Special Services Health Services 328
1678 - Summer School Special Education 330
1679 - Unallocated Special Education Resources 332
1680 - English Language Learners 334
1690 - Indigenous Education 336
1700 - Central School of Science Middle School 338
1710 - Clark Middle School 340
1730 - Gruening Middle School 342
1740 - Hanshew Middle School 344
1750 - Mears Middle School 346
1755 - Mirror Lake Middle School 348
1760 - Romig Middle School 350
1770 - Wendler Middle School 352
1780 - Goldenview Middle School 354
1785 - Nicholas J. Begich Middle School 356
1799 - Unallocated Middle School Resource 358
1800 - Bartlett High School 360
1805 - Martin Luther King Jr. Technical High School 362
1807 - CTE Statewide Partnerships 364
1810 - Chugiak High School 366
1820 - Dimond High School 368
1830 - Bettye Davis East High School 370
1831 - Family Partnership Correspondence School 372
1835 - SAVE Alternative High School 374
1840 - Service High School 376
1845 - Steller Open Optional High School 378
1848 - Summer School Secondary 380
1850 - West High School 382
1860 - South Anchorage High School 384
1865 - Eagle River High School 386
1870 - Alaska Middle College School 388
1875 - McLaughlin Youth Center 390
1878 - AK Choice (formerly PAIDEIA) 392
1880 - Benny Benson Alternative High School 394
1881 - Search Alternative High School 396
1882 - Special Schools Program 398
1885 - AVAIL Alternative High School 400
1886 - The New Path High School 402
1892 - AK Choice Virtual School 404
1899 - Unallocated Secondary Resource 406

Page

OTHER FUNDS

Transportation Summary 409
Transportation Organization Detail Pages:
1075 - Crossing Guards 412
1080 - Pupil Transportation Administration 414
1081 - Bus Operations 416
1082 - Garage & Bus Maintenance 418

Student Nutrition Fund Summary 420
Student Nutrition Fund Organization Detail Pages:
6099 - Fixed Charges Food Service 422
6639 - Food Service Administration 424
6640 - Food Service Center 426
6641 - Elementary Kitchens 428
6642 - Middle School Kitchen 430
6643 - High School Kitchen 432
6644 - Food Service Delivery 434
6645 - Food Service Operations 436
6650 - Student Nutrition Grants 438
6659 - Student Nutrition Donations 440

Capital Planning & Construction Administration Summary 442

Grants Funds Classification Summary 444
Grants Fund Detail 445
Grants Fund FTE 448

APPENDICES

Appendix A - State Chart of Accounts 449
Appendix B - Schedule of GF FTE 474
Appendix C - Schedule of FY25 budget changes 476
Appendix D - Computation of Local Property Tax Mill Rates 479
Appendix E - Computation of Municipal Property Tax Limitation 480
Appendix F - Combined General Fund and ESSER Teacher FTE Comparison 481

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The Anchorage School Board

Margo Bellamy
President

Carl Jacobs
Vice President

Dora Wilson
Clerk

Kelly Lessens
Treasurer

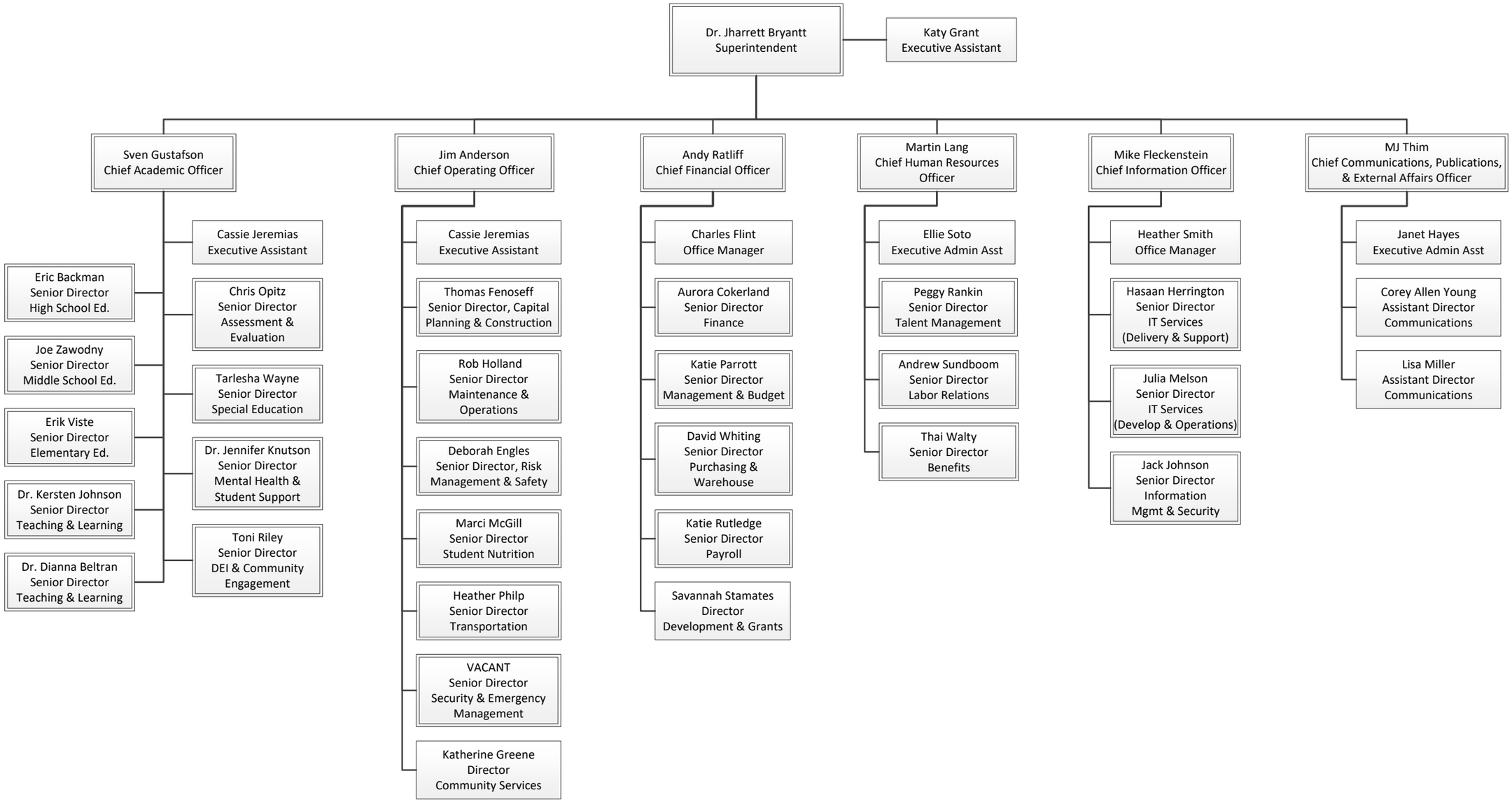
Dave Donley

Pat Higgins

Andy Holleman

The Anchorage School Board is the governing body of the Anchorage School District and is composed of seven members. The Board meets twice a month unless noticed otherwise. Work sessions begin at 4 p.m., executive sessions at 5 p.m., and regular sessions at 6 p.m. The work and regular session meetings are held in the board room of the ASD Education Center located at 5530 E. Northern Lights Boulevard. Executive sessions, when needed, are held in the School Board conference room. In addition, special meetings and additional work sessions are scheduled throughout the year on an as-needed basis. Regular and work sessions may be watched live on ASD YouTube and are also available on-demand online after the meetings are over.

2023-2024
Office of the Superintendent



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District Profile

The Anchorage School District (District) was established by the Home Rule Charter of the Municipality of Anchorage (Municipality) on September 16, 1975. The most recent State of Alaska Department of Labor estimate of population in the Municipality of Anchorage was 289,810 (2022) – an increase of less than 0.1 percent from the prior year. The District primarily serves 43,426 students from pre-kindergarten through the 12th grade.

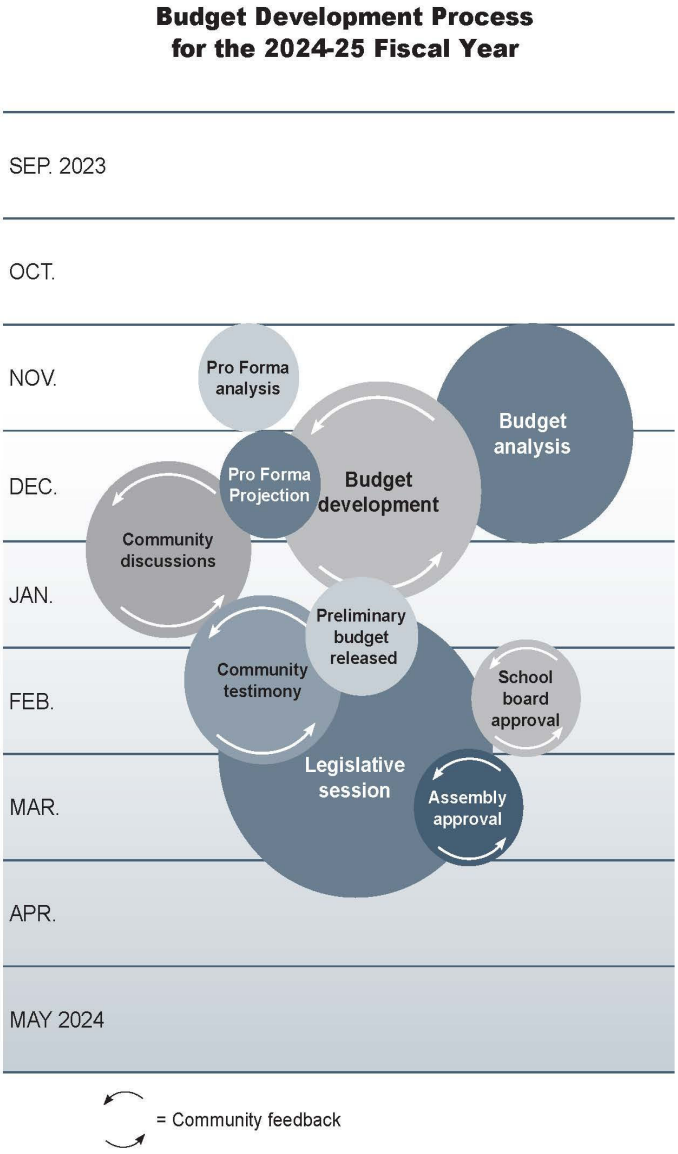
The District is a component unit of the Municipality whose twelve-member assembly approves the District's total budget. The District is operated under a superintendent-board system with a seven-member school board elected at-large from the community. The Superintendent acts under the direction of the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

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

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

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



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

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

Long-term Financial Planning

The District saw a nominal $30 increase to the Base Student Allocation (BSA), now $5,960 for fiscal year 2023-2024, an increase of about 0.5 percent. The BSA, which is the unadjusted per-student funding metric used to determine school district revenue, has remained largely unchanged since 2017. The State did provide significant one-time funds for operational and capital uses, $87.4 million in statewide operational funding of which the District is received approximately $25 million. The District also received authorization for 0.5 ADM to be provided in funding for preschool students; however, eligible students must not already be funded under certain state and federal programs.

For fiscal years 2022-2023 and 2023-2024, the District used federal stimulus money to maintain operations and provide a safe and adequate education for all students while responding to needs that arose as a result of the COVID pandemic and its impacts on public education. However, these funds will be fully expended in 2023-2024, which will create a substantial deficit heading into fiscal year 2024-2025.

The District initially projected a budget shortfall of approximately $98 million in fiscal year 2024-2025, and used a combination of budget reductions and fund balance to create a balanced budget. For fiscal year 2024-2025, the District will have spent its savings down to the board minimum and will be faced with difficult choices on how to provide an adequate education to all students without the same level of ongoing reserves. For FY 2025-2026 and FY 2026-2027, the District expects to contend with medical and liability insurance cost increases above the rate of inflation and normal inflation on salaries, benefits, services and supplies, which will generate additional shortfalls of approximately $20 million each year. If flat funding continues into fiscal years 2025-2026 and 2026-2027 the District could see additional budget shortfalls of $91 million and $20 million, respectively. These shortfalls could be exacerbated by prolonged periods of higher than average inflation as seen in 2021 and 2022. These budget shortfalls over the next three years could result in the elimination of over 1,100 positions in order to close the fiscal gap and balance the budgets if additional revenue sources are not provided.

Enrollment

The majority of the **D**istrict'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 decreased by 1,048 students (2.4 percent) from the prior fiscal year to 42,526 for fiscal year 2023-2024. The projections for fiscal year 2024-2025 and 2025-2026 expect enrollment to continue declining as Alaska continues to experience outmigration.

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

2024-25 Preliminary Budget

A message from the School Board

The Fiscal Year 2025 budget as presented by the Anchorage School District (ASD), represents a turning point for ASD's future. This year, we faced a nearly $100 million deficit as a result of years of flat funding by the State. To produce a balanced budget ASD used $71 million of emergency savings, nearly depleting our reserves. This fiscal challenge forced us to make difficult decisions impacting programs, services, and positions, ultimately affecting student performance and class sizes.

I urge each of you to join the Anchorage School Board in advocating for our 2024 legislative priorities. The course correction of the Base Student Allocation (BSA) is paramount to ensuring the sustainability of our public education system. Without necessary adjustments, we face the stark reality of a decline in the quality of education and classroom experiences for our students.

ASD's top legislative priority is to secure a permanent BSA increase of $1,413. Investments in public education are key to building a thriving community and workforce. Fixing the funding formula for public education is not just about safeguarding the future of our students; it is a vital contribution to the overall well-being and prosperity of Anchorage.

Our advocacy efforts must extend beyond a mere financial fix. We need to rally for a state-funded Institute of Social and Economic Research (ISER) study of the District Cost Factor, prioritize the recruitment and retention of high-quality educators, and establish a competitive retirement plan. Addressing the statewide teacher shortage is a collective responsibility that requires our immediate attention.

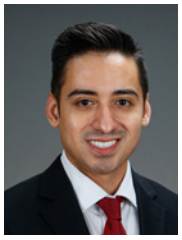
Moreover, we are committed to supporting the holistic well-being of our students and staff. This includes practices that promote mental and behavioral health, trauma-informed approaches, Social Emotional Learning (SEL), and restorative justice practices. By investing in these areas, we contribute to the development of well-rounded individuals capable of navigating the challenges of the future.

We need each of you to join our cause in fighting to preserve and strengthen public education across Alaska. Let us convey the urgency of this matter to the Governor and the Alaska Legislature. The success of our students is not only a testament to our commitment to education but also a foundation for building a better, stronger community.

In conclusion, I appreciate your dedication to the welfare of our schools and community. Together, let's work to ensure that the future of education in our state remains bright and promising.

In service,

Margo Bellamy
President



A message from the Superintendent

The Anchorage School District (ASD) continues to advocate for its future going into Fiscal Year 2025. It is imperative to address the pressing challenges facing ASD, notably the need for a significant increase in the State of Alaska's Base Student Allocation (BSA).

The urgency for sensible school funding cannot be overstated. The financial outlook for districts across Alaska is nothing less than bleak. We must advocate for fundamental and structural changes to secure the future of our students and teachers. The cornerstone of our financial stability lies in an immediate and permanent increase to the BSA.

Since 2017, ASD has faced systematic flat funding from the State of Alaska (SoA) while contending with skyrocketing inflation and accelerated recurring expenses. The masking effect of one-time federal COVID relief dollars is dissipating, and Alaska's public schools are grappling with difficult decisions to balance their budgets. The stark reality is that the purchasing power of a dollar in 2024 pales in comparison to its value in 2017. As the cost of living, including essentials like housing and transportation, continues to rise, the State's commitment to investing an extra $30 per student since 2017 falls significantly short.

This financial conundrum, coupled with chronic outmigration and talent shortages, poses a significant threat to Alaska's future. The undeniable truth is that young families seek great neighborhoods and great schools, and the prosperity of Alaska hinges on the success of our educational system.

While the FY25 budget appears balanced, it relies on $71 million of emergency savings and cuts to programs and services that will result in larger class sizes. Without a BSA increase, ASD will face drastic choices next year as our fund balance is depleted beyond measure. The absence of increased education funding from the state government effectively equates to cuts in education funding. ASD has already initiated painful steps in restructuring and reducing operational costs. The combination of declining enrollment and stagnant funding makes it increasingly challenging to sustain our exceptional academic programs at the current scale. Unfortunately, campus closures and program reductions may become unavoidable in the coming years.

Alaskans are united in the common goal of ensuring our students receive a world-class education. However, the reality of education cuts persisting for over seven years has led to academic outcomes arguably at an all-time low. It is evident that cuts are not yielding the desired results. I am optimistic that, through collaborative efforts with the State, we can elevate Alaska from being consistently ranked 49th to leading the nation in educating our children.

ASD eagerly anticipates engaging in discussions with the legislature to find common ground on sensible solutions that will benefit education and secure the future of our great State.

Best,

Jharrett Bryantt, Ed. D.
Superintendent

ANCHORAGE SCHOOL DISTRICT

FAST FACTS

Educates nearly
43,500
students

Encompasses nearly
2,000
square miles

Has more than
130
schools and programs

STUDENT DIVERSITY

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

60%
Multicultural student population

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

ENGLISH LANGUAGE LEARNERS

15%
of ASD students are English Language Learners

ASD families speak over 100 different languages.
Top 5 languages spoken at ASD after English K-12, 2023:

1. Spanish
2. Samoan
3. Hmong
4. Filipino
5. Yup'ik

GRADUATION RATE

81%
2023 4-Year Graduation Rate

Anchorage School District

2023–28 Board Goals and Guardrails

Goals

Early Reading Proficiency

The percentage of **third-grade students** proficient in English Language Arts (ELA) on the state summative assessment (currently AKSTAR) will increase from **X% in May 2023 to Y% in May 2028**.

Math Proficiency

The percentage of **eighth-grade students** proficient in mathematics on the state summative assessment (currently AKSTAR) will increase from **X% in May 2023 to Y% in May 2028**.

Life, College, Career Ready

The percentage of students graduating College, Career and Life ready, as measured by four-year graduation rates, will increase from **81% in June 2023 to 90% by June 2028**.

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 underrepresentation in lottery/application-based programs unaddressed.
- Superintendent will not allow unsatisfactory employee performance to go unidentified or unaddressed.
- Superintendent will not operate without a plan to develop a qualified, diverse, and culturally responsive workforce.
- Superintendent will not operate elementary schools without mental health services.

State Foundation Formula and Local Taxes

Step 1
School Size Adjustment

The school size factor table is used to calculate the adjusted ADM for each school.

40,714 → 45,709

Step 2
District Cost Factor

The district's school size adjusted ADM is multiplied by the district cost factor

45,709 = 45,709

Step 3
Special Needs Factor

Bilingual Education
Special Education
Gifted & Talented
Vocational Education

The previously adjusted ADM is multiplied by 1.20, providing an additional 20%.

45,709 → 54,851

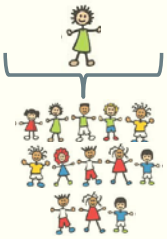
Step 4
CTE Factor

Career Technical Education

The previously adjusted ADM is multiplied by 1.015, providing an additional 1.5%.

54,851 → 55,717

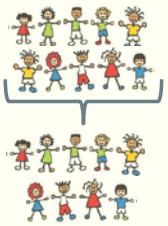
Step 5
Intensive Needs Factor



The intensive needs count is multiplied by 13.

55,717 → 70,251

Step 6
Correspondence Factor



The district's correspondence count is added in and multiplied by .90

70,251 → 72,006

FY 2024-25 Projected State/Local Revenue for ASD

District adjusted ADM	72,006
Base Student Allocation	$5,960
Basic need (BSA x ADM)	$429,155,462
Required local effort (property taxes)	$(120,159,280)
State Reduction for Federal Impact Aid Received	(7,168,320)
State Foundation Revenue	301,827,862
State Quality Schools Grant	1,152,095
Total State Revenue	$302,979,957

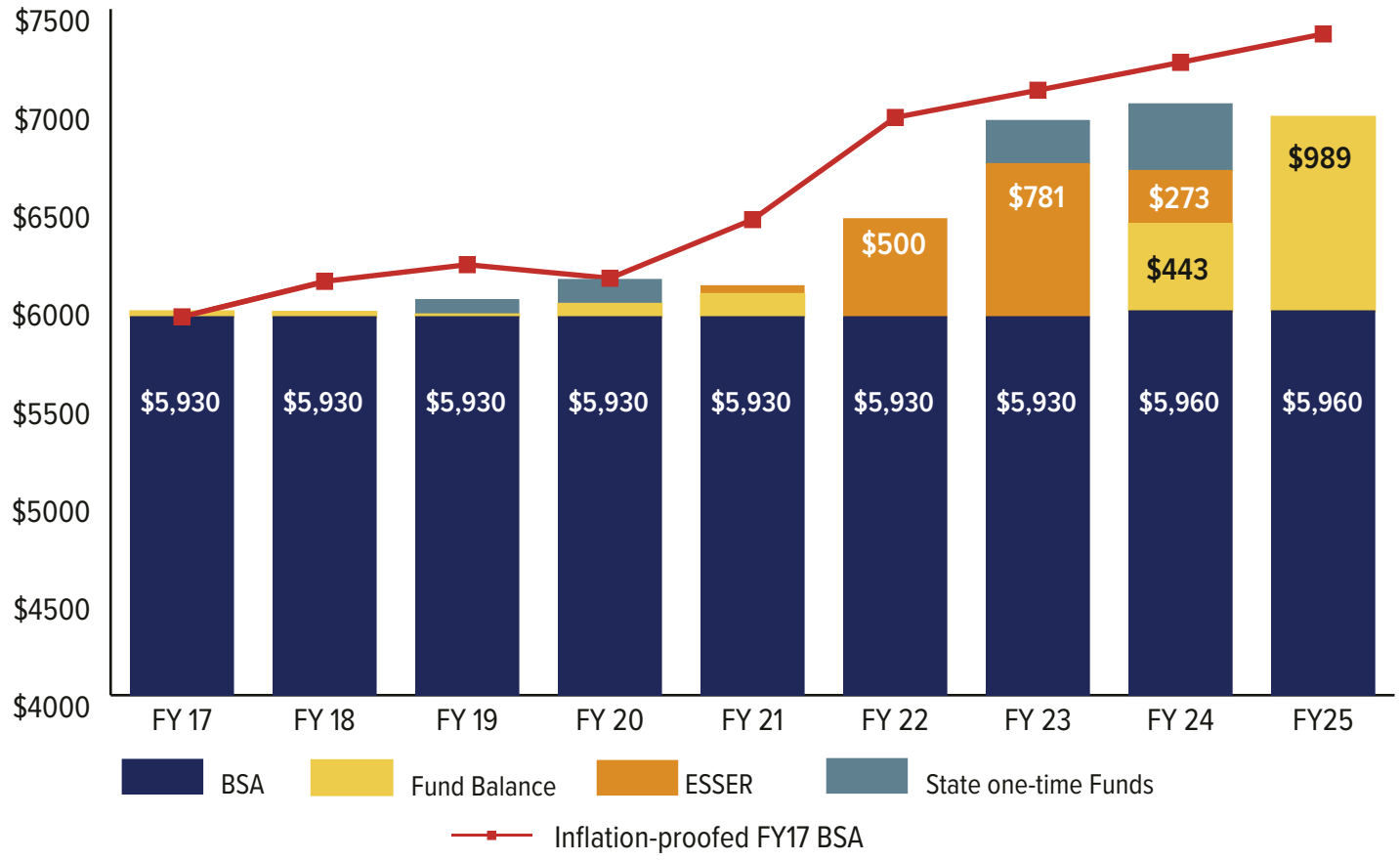
$45,343,124,634	MOA Property Values
x 2.65	Mills
$120,159,280	Total Required Local Taxes

Basic Need	$429,155,462
Additional Allowable Taxes (23% of Basic Need + Quality Schools)	98,970,738
Total Allowable Taxes	$219,130,018

ASD School Funding Since 2017–BSA Equivalents

The State of Alaska (SOA) has maintained a Base Student Allocation (BSA) of $5,930 from FY17 through FY23 with a $30 (0.5%) increase for FY24 and no increase for FY25 yet. The SOA provided one-time funds in FY19, FY20, FY23, and FY24, in-lieu-of a permanent increase to the BSA. Anchorage School District applied fund balance, the state's one-time payments, and federal relief money to maximize educational opportunities during the past six years. The district remains grateful that the Municipality of Anchorage has continued to provide the maximum local revenue allowed by state law. Of note, Anchorage is one of the few districts that receive the maximum allowable local contribution.

The chart below depicts the BSA's inflationary increase, based on Anchorage's CPI-U, from 2017 through 2022. Rates from January 2023 through 2025 are estimated based on a 2% steady inflation rate for those two years. The dark blue bars represent the BSA.



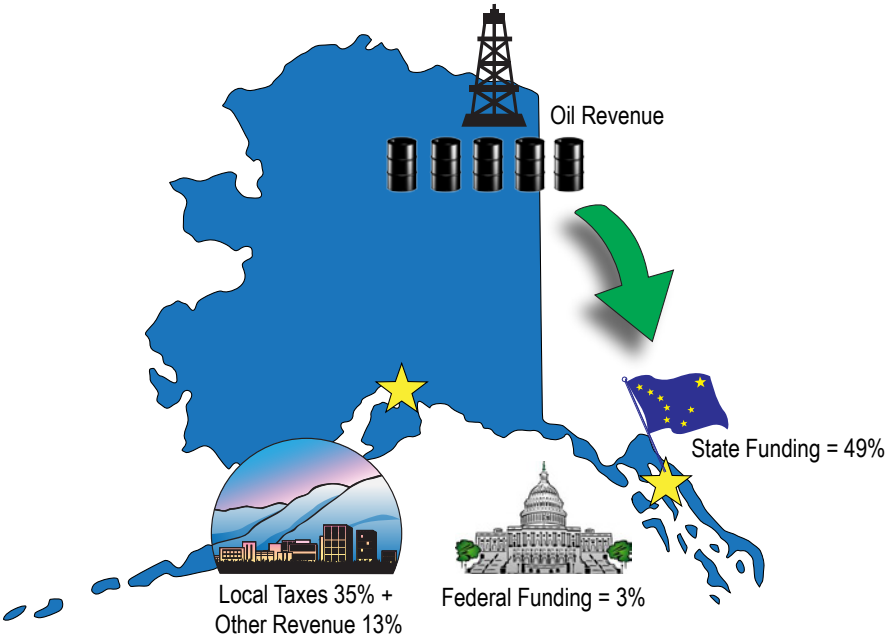
- ASD revenue is depicted in BSA-equivalent dollars
- FY23 through FY25 inflation is based on historical average of 2%

During the past seven years, ASD has closed three schools (Mt. Iliamna, Mt. Spurr, and Abbott Loop), combined several programs (Crossroads, Avail, AK Choice), merged two schools into one facility (King Tech High School and Alaska Middle College School) and reduced staff accordingly in order to achieve a balanced budget. FY25 relies heavily on the usage of fund balance and reductions in staffing, services, supplies, and equipment to balance the budget. It should be noted that the half of the $25 million one-time funds provided by the SOA in FY24 were saved for FY25 to help offset the deficit and are included as fund balance in FY25.

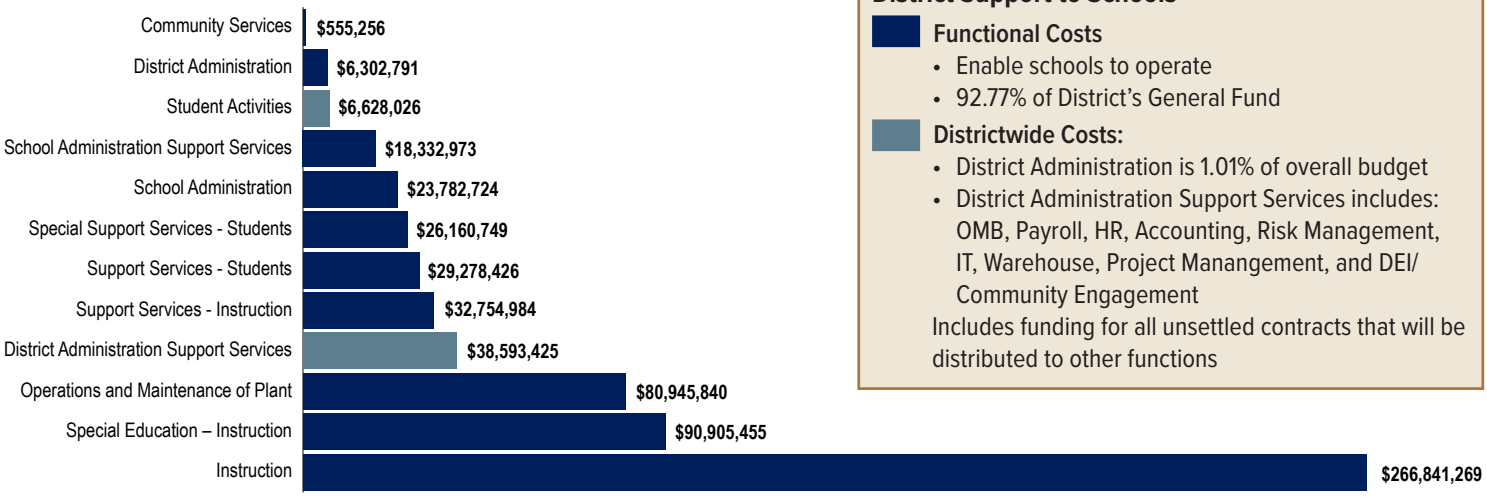
2024-25 General Fund Budget

$621.1 Million

General Fund Revenue



General Fund Budget by State Function



District Support to Schools

Functional Costs
- Enable schools to operate
- 92.77% of District's General Fund

Districtwide Costs:
- District Administration is 1.01% of overall budget
- District Administration Support Services includes: OMB, Payroll, HR, Accounting, Risk Management, IT, Warehouse, Project Manangement, and DEI/ Community Engagement

Includes funding for all unsettled contracts that will be distributed to other functions

FY 2024 – 25 General Fund Expenditures by Type

87.0%
Salaries & Benefits

4.9%
Utilities/
Building Rent

4.7%
Other Purchased
Services

2.6%
Supplies &
Equipment

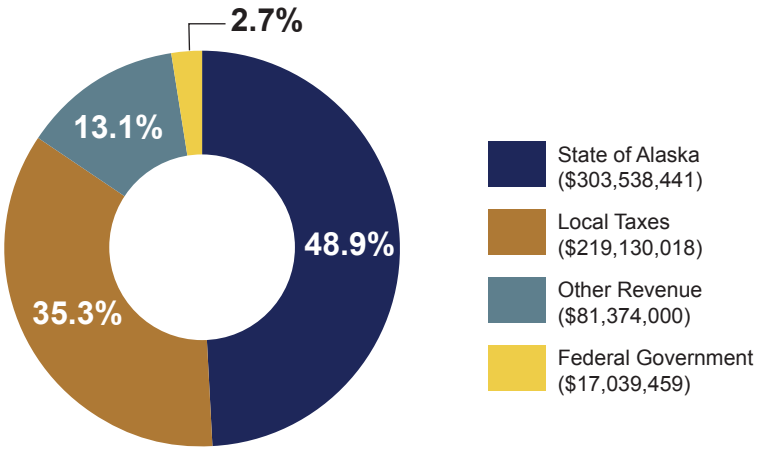
0.8%
Insurance &
Other Items

FY 2024–25 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 fund balance, interest earnings from the municipal investment fund, user fees, and facility rental fees. The District is planning to use over $71 million in fund balance to address some of the structural deficit resulting from flat funding and reduced purchasing power due to inflation which will deplete nearly all unassigned emergency reserves. Average Daily Membership (ADM) for FY25 is expected to remain relatively stable, however, net out-migration could have negative impacts to overall enrollment over the next several years.

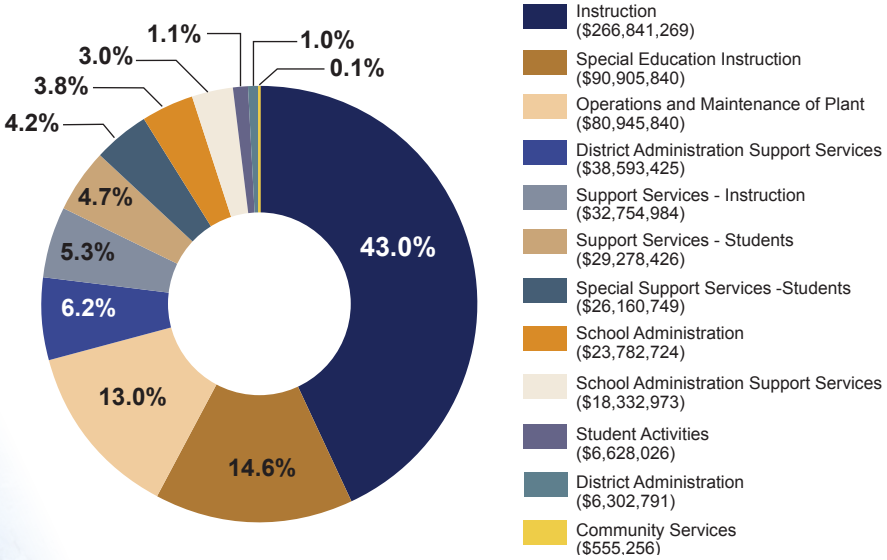
FY 2024–25 General Fund Revenue



Expenditures

District expenditures are apportioned for personnel costs (87.0%), utilities/rent (4.9%), purchased services (4.7%), supplies & equipment (2.6%), and insurance/other items (0.8%).

FY 2024–25 General Fund Expenditures



Budget Development

Student enrollment, or membership, drive the State's funding formula. Projected enrollment numbers, and current law, are used to develop the budget. Enrollment data during the first 20 school days in October is used to develop the Average Daily Membership (ADM); this confirms the State/local revenue for the school year. The following chart depicts ASD's per-student revenue during the past several years from Local, State, and Federal sources.

General Fund Revenue per Student (ADM)

	ADM	Local Revenue per Student	State Revenue per Student	Federal Revenue per Student	Total Revenue per Student
FY15	47,562	4,319	7,167	480	11,966
FY16	47,756	4,347	6,915	446	11,709
FY17	47,680	4,415	6,934	450	11,798
FY18	46,949	4,599	6,968	415	11,982
FY19	45,937	4,727	7,240	487	12,455
FY20	45,465	4,736	7,522	475	12,733
FY21	41,320	5,133	7,804	391	13,328
FY22	42,890	4,972	7,512	549	13,033
FY23	43,574	5,084	7,677	616	13,378
FY24 [1]	42,526	5,550	7,742	370	13,662
FY25 [2]	42,664	5,375	7,115	399	12,889

[1] Projected amount through FY 2023-24
[2] Excludes $1,669 per student of fund balance in local revenue

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 $5,960. The BSA has only increased by 0.5% since FY 2016-17.
- No changes to the State's Foundation Funding Formula.
- No increases to the State's transportation funding which hasn't changed since FY 2015-16.
- No change in the State's portion of ASD's debt reimbursement.

ESSER Funded Items Added to General Fund

ESSER funded items that were included in the FY24 ESSER spending plan and subsequently added to the FY25 General Fund budget were classroom teachers that were used to limit the Pupil Teacher Ratio (PTR) increases. ESSER funds are expected to all be expended by the end of FY 2023-24.

Adjustment	FTE	Cost
Classroom Teachers	164	20,773,496
Total Changes for FY25	**164**	**$20,773,496**

Personnel Reductions

Approximately 87% of the District's budget is used to pay salaries and benefits for employees. As a result, the District's revenue determines whether the workforce increases or contracts. The District has balanced the budget with an increase of +1 to the pupil-teacher ratio (PTR) for grades 4 through 12. The PTR formula divides the total number of students in the school, by grade level, by a ratio (e.g. 1 teacher to 23 students in first grade); this creates a baseline to establish the total number of teachers allocated per school.

School Type	FY 2025 General Fund PTR – Grade Level Groupings							
	K	1	2	3	4–5	6	7–8	9–12
Secondary Schools								32.25
Middle Schools						32.25	32.25	
Elementary Schools	22	23	25	26	28	29	29	

Changes

- Pupil to Teacher Ratio (PTR) is a budget staffing formula, not a class size or class cap
- $71.2 million in reserves is being used to offset potential increases in PTR
- Moving 6th graders to middle school increased middle school teacher allocations by 82.4 FTE and decreased elementary school teacher allocations by 84 FTE
- Enrollment based changes:
  - » Decrease 35 FTE at elementary schools
  - » Decrease 3 FTE at middle schools
  - » Increase 2.4 FTE at high schools
- Alternative schools increase 11 FTE based on programmatic needs
- The PTR increase at grades 4-12 resulted in the following reductions:
  - » 8.5 FTE at elementary schools
  - » 9.8 FTE at middle schools
  - » 14.2 FTE at high schools
  - » 3.8 FTE at alternative schools

FY25 General Fund School Based Changes

Adjustment	FTE	Cost
Elementary immersion teachers	(5.00)	$(604,399)
Increase PTR by 1 at grades 4-12	(36.30)	(4,548,839)
Enrollment based teaching FTE	(35.60)	(4,306,791)
Programmatic teaching FTE changes	10.40	1,317,344
Reduce teacher holdback positions	(10.00)	(1,237,737)
School based supply reductions	–	(564,419)
Middle school staff to support 6th graders (4 assistant principals, 7 counselors, .06 library assistants, 2 office admin, 5 security)	18.06	1,964,783
Fine Arts teachers reduction for 6th graders to middle school	(4.70)	(549,343)
Other school based enrollment related staffing changes (-0.5 counselors, -2.13 library assistants, -0.12 office admin, -9.94 kindergarten paraprofessionals, -1 teacher expert, +2 intervention coaches, -0.8 finance technician)	(12.49)	(538,238)
Charter school changes including moving ESSER funded items to the General Fund	21.11	1,016,032
Charter school use of fund balance	–	(1,561,753)
Total Changes for FY25	**(54.42)**	**($9,613,360)**

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 programs mat be allocated additional staff and other resources. Additional detail on position changes by school can be found in the detail pages in the budget book.

Elementary Schools

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

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

Changes

- Elementary PTR increased at grades 4 and above
- Reduced 5 FTE that support Language Immersion programs. Each Language Immersion school now has 1 additional FTE
- Added 1 FTE to support the Highly Gifted program at Rogers Park
- Move most sixth-graders to middle schools

Middle Schools

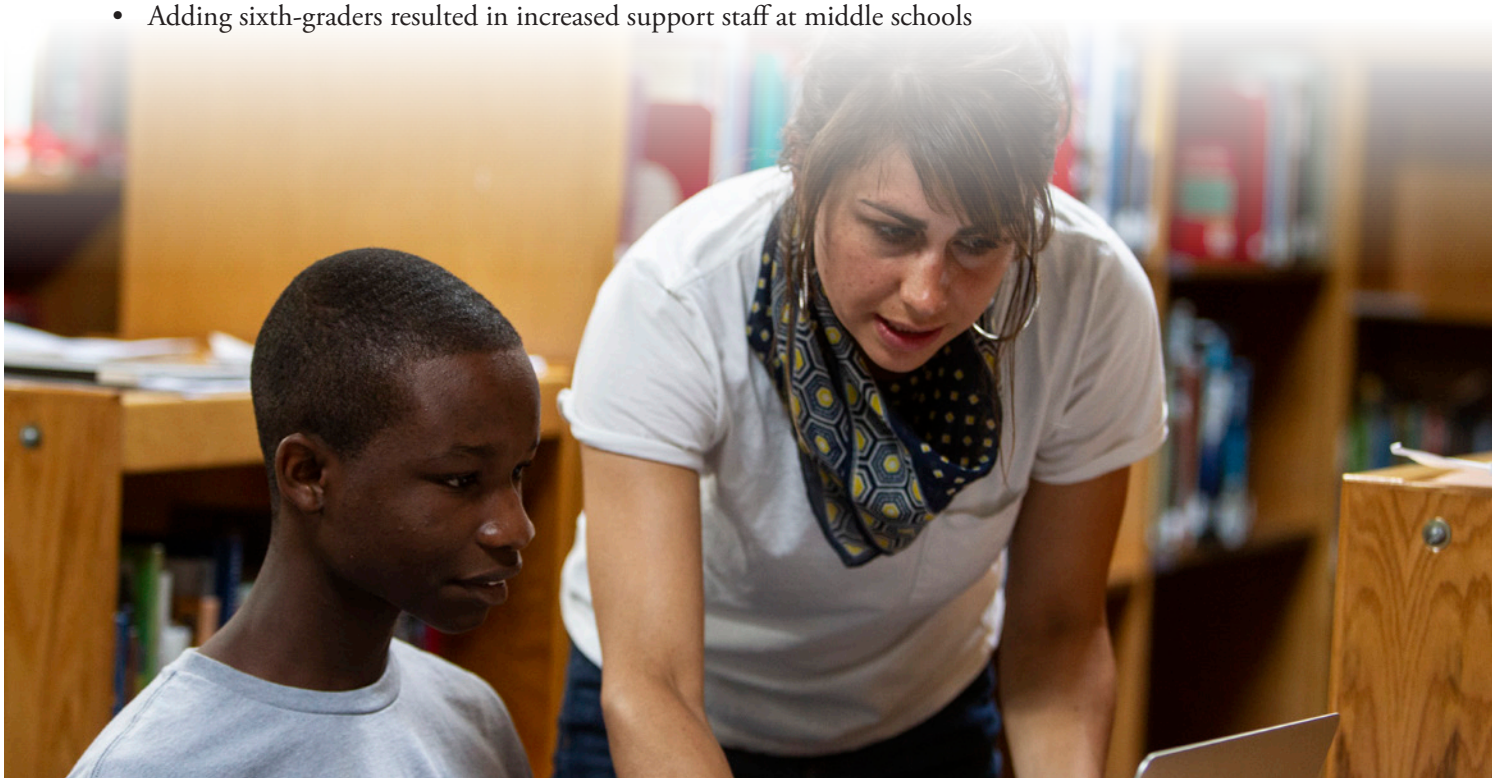
	Principals	Counselors	Nurses	Office Admin	BPO	Security
Metric	400:1	300:1	1 per school	3	1 per school	450:1

		Proposed Allocations								Difference				
School	Total Housed	Prin.	Couns.	Lib.	Library Asst.	Nurses	Office Admin	BPO	Secu-rity	Prin.	Couns.	Library Asst.	Office Admin	Security
Central	518	2.00	2.00	1.00	0.00	1.00	3.00	1.00	1.00	–	–	–	–	–
Clark	730	3.00	3.00	1.00	0.00	1.00	3.00	1.00	2.00	–	–	–	(1.00)	–
Gruening	771	2.00	3.00	1.00	0.00	1.00	3.00	1.00	2.00	–	1.00	–	–	1.00
Hanshew	969	3.00	3.00	1.00	0.00	1.00	4.00	1.00	2.00	1.00	1.00	–	1.00	–
Mears	1,103	3.00	4.00	1.00	0.00	1.00	4.00	1.00	3.00	1.00	2.00	–	1.00	1.00
Mirror Lake	588	2.00	2.00	1.00	0.00	1.00	3.00	1.00	1.00	–	–	–	–	–
Romig	1,112	3.00	4.00	0.50	0.50	1.00	4.00	1.00	3.00	1.00	2.00	0.06	1.00	1.00
Wendler	649	2.00	2.00	1.00	0.00	1.00	3.00	1.00	2.00	–	–	–	–	1.00
Goldenview	1,028	3.00	3.00	1.00	0.00	1.00	4.00	1.00	2.00	1.00	1.00	–	1.00	1.00
Begich	877	3.00	3.00	1.00	0.00	1.00	3.00	1.00	2.00	–	–	–	(1.00)	–
Totals =	8,345	26.00	29.00	9.50	0.50	10.00	34.00	10.00	20.00	4.00	7.00	0.06	2.00	5.00

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

Changes in Staffing

- Middle school PTR increased by 1
- Adding sixth-graders resulted in increased support staff at middle schools



High Schools

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

		Proposed Allocations								Difference	
School	Total Housed	Principals	Counselors	Librarians	Library Asst.	Nurses	Office Admin	BPO	Security	Counselors	Library Asst.
Bartlett	1,410	4.00	5.00	1.00	0.88	1.00	7.00	1.00	4.00	–	–
Chugiak	951	3.00	3.00	1.00	0.88	1.00	6.00	1.00	3.00	–	–
Dimond	1,401	4.00	5.00	1.00	0.88	1.00	7.00	1.00	3.00	–	–
East	1,713	5.00	6.00	1.00	0.88	1.00	7.00	1.00	4.00	–	–
Service	1,567	4.00	5.00	1.00	0.88	1.00	7.00	1.00	3.00	–	–
West	1,761	5.00	6.00	0.50	0.94	1.00	7.00	1.00	4.00	–	0.06
South	1,305	3.00	4.00	1.00	0.88	1.00	6.00	1.00	3.00	(1.00)	–
Eagle River	842	3.00	3.00	1.00	0.88	1.00	6.00	1.00	2.00	–	–
Totals =	10,950	31.00	37.00	7.50	7.07	8.00	53.00	8.00	26.00	(1.00)	0.06

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

Changes in Staffing

- Metric-based changes, along with changes due to individual needs at school sites, are reflected in the chart above
- High school PTR increased by 1
- Continue to implement Academies of Anchorage

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

		Proposed Allocations										Difference		
School	Total Housed	Principals	Couns.	Lib.	Library Asst.	Nurses	Office Admin	BPO	Security	PARA Pro.	Other	Counselors	Office Admin	Other
King Tech High School	106	1.00	2.00	0.00	0.00	1.00	2.00	1.00	1.00	2.63		–	–	–
ASD Virtual	0	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	(1.00)	–	(1.00)
Polaris K-12	497	1.00	1.00	0.60	0.44	1.00	2.00	1.00	1.00	0.88	0.75	–	–	–
Special Schools	98	1.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	7.13		–	–	–
Save I	183	1.00	1.00	0.00	0.00	1.00	2.00	1.00	1.00	0.50		–	–	–
Steller	346	1.00	1.00	0.00	0.56	1.00	2.00	1.00	0.00	0.00		–	–	–
AMCS	275	1.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	1.00	–	–	–
AKChoice	272	1.00	1.00	0.00	0.00	0.00	1.88	0.00	0.00	1.00	1.00	–	(0.13)	(0.10)
McLaughlin	73	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	–	–	2.00
Benson Secondary	321	2.00	4.00	0.00	0.00	1.00	2.00	1.00	1.00	0.88	1.00	–	–	–
Totals =	2,171	10.00	13.00	0.60	1.00	5.00	17.88	5.00	4.00	13.01	5.75	(1.00)	(0.13)	0.90

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

Changes in Staffing

- Alternative school PTR increased by 1
- Programmatic changes at AKChoice, SAVE, and Steller resulted in an overall increase in teaching FTE
- Other changes are due to individual needs at school sites

District-level Reductions and Changes

The District will continue to focus on the School Board Goals and Guardrails while making difficult decisions to reduce costs based on continued flat funding from the State. These reductions will continue to erode the student experience and the number of specialized programs the District is able to offer. Additional detail on position changes, departmental realignments, and other changes by school/department can be seen in Appendix C of the budget book.

Special Service Changes Next Year–FY25

Adjustment	FTE	Cost
Medicaid billing supervisor	1.00	$116,743
Deaf and Hard of Hearing (-.013 interpreter, +0.88 paraprofessional)	0.75	43,000
Gifted IGNITE teachers	(18.00)	(2,204,016)
Whaley staffing (+3.5 paraprofessionals, -1 counselor, -1 assistant principal)	1.50	(108,430)
Preschool Special Education	0.03	1,517
Special Education Outreach counselor	1.00	123,422
ACT Program nurse	(0.50)	(69,832)
Special Education hold back (-8 paraprofessionals, -2 teachers)	(10.00)	(692,971)
English Language Learners staffing (-2 teachers, +1 counselor)	(1.00)	(120,617)
Special Services addenda/added duty	–	127,288
Special Services services, supplies, and equipment	–	(209,142)
Total Changes for FY25	**(25.22)**	**($2,993,038)**

Districtwide Changes Next Year–FY25

Adjustment	FTE	Cost
Accounting programmer analyst	(1.00)	(125,766)
HR staffing (+1 generalist, -1 clerical)	–	35,458
Project management	(0.12)	(16,235)
Mental Health staffing (+1 assistant director, -1 behavior analyst)	–	56,230
Teaching and Learning (+1 assistant director, -1 teacher expert, -1 curriculum coordinator)	(1.00)	(92,149)
Preschool staffing (1+ assistant director, -4.06 paraprofessionals)	(3.06)	(79,001)
High school administration staffing (+1 director, -1 principal, - 1 teacher expert)	(1.00)	(126,319)
Elementary school administration staffing (-4.38 paraprofessionals, -3 teachers)	(7.38)	(606,263)
IT staffing (+1 director, +1 professional, -2 technical, -1 clerical)	(1.00)	16,000
Communications specialist	(1.00)	(86,177)
Custodians	3.72	178,560
Operation clerical	(1.00)	(91,909)
Security specialist	(1.00)	(87,329)
Maintenance staffing (+3 professional, -3 clerical)	–	54,079
Warehouse drivers	(2.00)	(215,262)
Health Services staffing (-1.75 nurses, +1 clerical)	(0.75)	(63,884)
Departmental services, supplies, and equipment	–	(4,312,170)
Departmental addenda/added duty	–	(925,479)
Districtwide travel	–	(329,525)
Two week hiring delay	–	(1,000,000)
Total Changes for FY25	**(16.59)**	**($6,487,615)**

Anchorage School District
Educating All Students for Success in Life

Anchorage School Board: Margo Bellamy, President

Dave Donley | Pat Higgins | Andy Holleman | Carl Jacobs | Kelly Lessens | Dora Wilson

Superintendent: Dr. Jharrett Bryantt

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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.

Municipal Upper Limit Summary

Governmental Funds Summary (in millions $)	Actual [1] FY 2020-21	Actual [1] FY 2021-22	Actuals [1] FY 2022-23	Adopted Budget FY 2023-24	Preliminary Budget FY 2024-25	FY24 Adopted vs. FY25 Preliminary	
						$	%
General Fund	$ 556.930	$ 550.262	$ 517.874	$ 610.994	$ 621.082	$ 10.088	1.7%
Project Carryover [2]	-	-	-	25.000	30.000	5.000	20.0%
Transportation Fund	22.621	22.278	25.194	27.834	28.824	0.990	3.6%
Grants Fund	63.968	98.443	135.958	92.450	67.670	(24.780)	-26.8%
Debt Service Fund	79.019	66.819	70.752	63.715	54.597	(9.118)	-14.3%
Capital Projects Fund [3]	3.434	2.141	11.854	52.412	50.000	(2.412)	-4.6%
Student Nutrition Fund	16.035	22.261	22.200	24.837	25.386	0.549	2.2%
Student Activities Fund	1.407	3.713	5.718	7.900	7.900	-	0.0%
ASD Managed Total	743.414	765.917	789.550	905.142	885.459	(19.683)	-2.2%
SOA PERS/TRS On-behalf	54.682	57.939	33.951	55.000	50.000	(5.000)	-9.1%
Total All Funds	$ 798.096	$ 823.856	$ 823.501	$ 960.142	$ 935.459	$ (24.683)	-2.6%

[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 projects a total decrease for all Governmental Funds of approximately $19.68 million, or 2.2 percent. This decrease is primarily due to the expiration of the remaining federal COVID relief funding through the American Rescue Plan (ARP) Act, partially offset by an increase in the use of fund balance and maintaining a contingency for Capital Projects.

General Fund Overview

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

Funding Sources

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

State Revenue

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

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

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

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

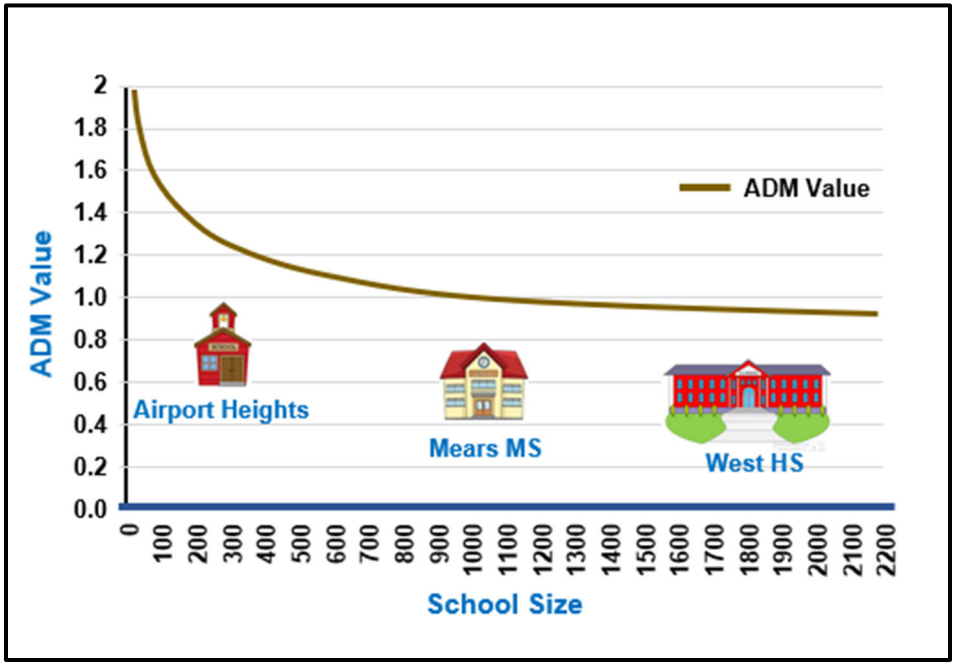
The detailed calculations to determine State revenue and local contributions for fiscal year 2024-2025 are as follows:

Step 1 – School Size Adjustment

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

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

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



For FY 2024-25, the District is projecting an ADM of 42,664 (40,714 regular and 1,950 correspondence).

Step 1	Regular ADM		40,714.00
	School Size Adjustment	+	4,994.84
	Total		**45,708.84**

Step 2 – District Cost Factor

The second step of the formula is the District Cost Factor which is an adjustment for cost differentials between districts. Anchorage is set as the baseline and receives no cost adjustment in this step. Cost factors are specific to each district and range between 1.000 and 2.116. It is worth noting that the district cost factors have not been adjusted based on any studies completed within nearly 20 years. In that time, the cost of living in Anchorage has outpaced many other districts and may not be the least expensive place to conduct business any longer.

Step 2	AADM from Step 1		45,708.84
	District Cost Factor	x	1.00
	Total		**45,708.84**

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		45,708.84
	Special Needs Factor	x	1.20
	Total		**54,850.61**

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. This step includes an additional 43.58 ADM to account for the Hold Harmless provision that was triggered when Abbott Loop Elementary school was closed in FY 2023-24.

Step 4	AADM from Step 3		54,850.61
	CTE Factor	x	1.015
	Total		**55,716.95**

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		1,118.00
	Intensive Needs Adjustment	x	13.00
	Subtotal		14,534.00
	AADM from Step 4	+	55,716.95
	Total		**70,250.95**

Step 6 – Correspondence Funding

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

Step 6			
	Correspondence ADM		1,950.00
	Correspondence adjustment	x	0.90
	Subtotal		1,755.00
	AADM from Step 5	+	70,250.95
	Total AADM		**72,005.95**

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		72,005.95
Base Student Allocation	$	5,960
Basic need (BSA x AADM)	$	429,155,462

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. 2023 tax base used for the 2024-25 fiscal year). ASD has historically used the mill rate as the basis of calculation, shown here:

Property Values	$	45,343,124,634
Mills		x 2.65
Total Required Local Taxes	$	120,159,280

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		72,005.95
Base Student Allocation	$	5,960
Basic need (BSA x AADM)	$	429,155,462
Required local effort (property taxes)	$	(120,159,280)
Reduction for Federal Impact Aid		(7,168,320)
State Foundation Revenue		301,827,862
State Quality School Grant		1,152,095
Total State Revenue	$	302,979,957

Operating Grants

State funded operating grants are generally funds appropriated by the State in lieu of a permanent increase to the BSA. For FY 2024-25, the Legislature has not appropriated any funding outside of the Foundation formula, and did not choose to override a veto of funding it appropriated for FY 2023-24.

Total State revenue for FY 2024-25 is expected to decrease from FY 2023-24 by approximately $32.1 million, an almost 10 percent reduction, primarily as a result of the absence of one-time funding along with projected decreases in enrollment.

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 2024-25, 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 above.

Basic Need	$	429,155,462
Quality Schools		1,152,095
Supplemental Funding		-
Total	$	430,307,557
		23%
Total Allowable Contribution	$	98,970,738

Local Revenue

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

Local Property Taxes

The District is fortunate to have a community that is very supportive of public education and anticipates receiving tax appropriations equal to the maximum allowed under State law. Total local property tax contributions are expected to decrease by $1.909 million, about .86 percent, due to a decrease in property values that shifts funding responsibility from the municipality ($.2 million) to the State, and an decrease in the additional allowable contribution that is mostly attributable to a decrease in overall enrollment ($1.7 million).

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

Fund Balance

The District has proposed using fund balance, the governmental equivalent of savings, as a local revenue source in FY2024-25 in the amount of $71.189 million to address the District's budget gap. The use of fund balance at this level—down to 5 percent instead of the current Board minimum of 8 percent--requires a super majority vote of the Board. Of this amount, approximately $13 million was from the one-time funds allocated by the State for FY 2023-24 being saved for the following year, and approximately $58 million comes from savings from prior years as well as projected savings in the current year predominantly due to increases in position vacancies.

E-Rate

The E-Rate program is intended to help school districts offset the costs of telecommunications, including bandwidth and telephone services. The District has historically received E-Rate revenue directly. However, in FY 2024-25 the District will enter into a contract that shifts the responsibility for submitting requests for E-rate to the contractor. Therefore, E-Rate revenue is expected to be eliminated in FY 2024-25, being offset by a significant reduction in the costs of telecommunications while also increasing bandwidth.

Other Local Revenues

Other local revenues include interest earnings, facility rentals, user fees and other miscellaneous revenue. For FY 2024-25, the District is expecting an increase of $5 million in interest earnings based on actual returns in FY2023-24, as well as a small increase to facility rentals based on planned increases to fees.

Federal Revenue

Federal revenue consists of Federal Impact Aid, JROTC instructor funding and Medicaid claim reimbursements. Budgeted Impact Aid is expected to increase from FY 2023-24 levels by $1.02 million or about 7 percent based on number of students living on Joint Base Elmendorf Richardson (JBER). JROTC instructor funding is a partial reimbursement for salaries of

JROTC instructors which also sets the Minimum Instructor Pay (MIP), and is expected to increase by approximately 3 percent consistent with expected costs. As costs based on the MIP escalate, the associated revenue will also increase.

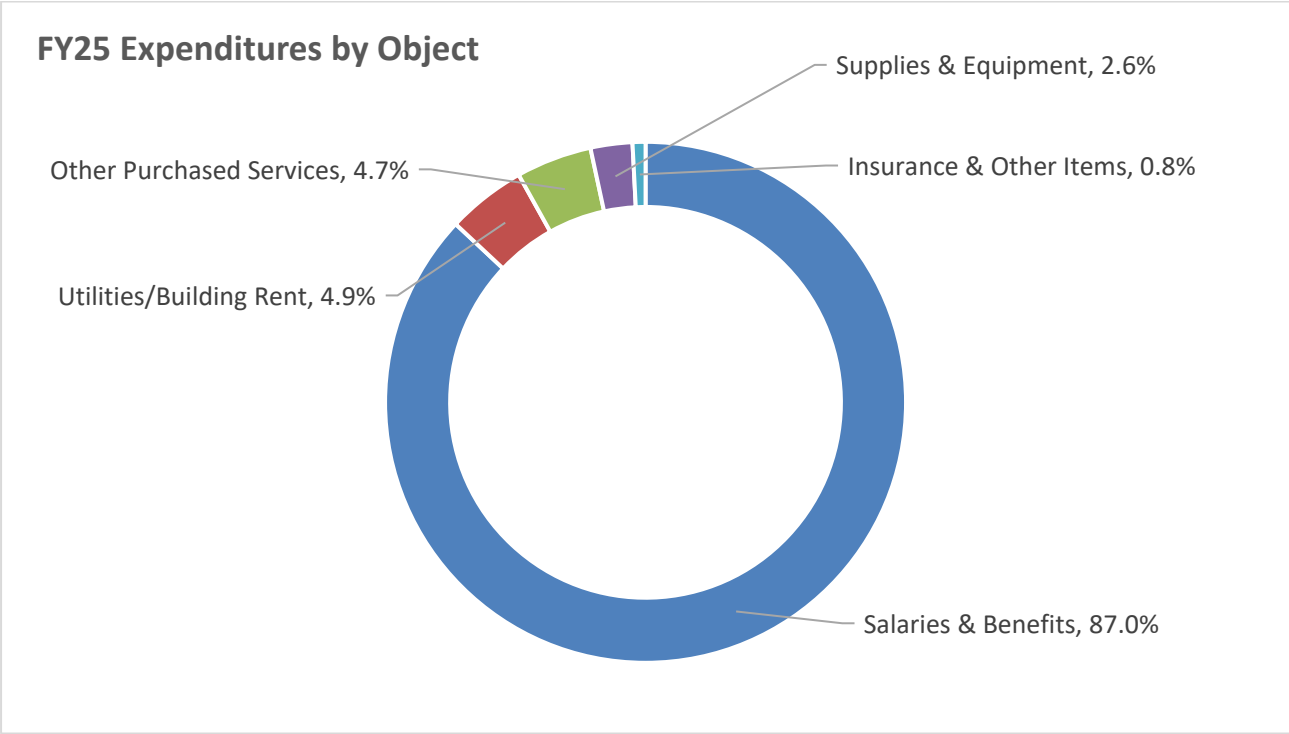
Revenue Summary

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

General Fund Revenue	Actual FY 2020-21	Actual FY 2021-22	Actual FY 2022-23	Adopted Budget FY 2023-24	Preliminary Budget FY 2024-25	FY24 Adopted vs. FY25 Preliminary	
						$	%
Local Revenue							
Property taxes	$ 208,597,527	$ 212,628,241	$ 212,394,716	$ 221,038,822	$ 219,130,018	$ (1,908,804)	-0.86%
Fund balance	-	-	-	32,445,308	71,189,000	38,743,692	119.41%
E-rate	1,125,371	811,570	737,861	715,000	-	(715,000)	-100.00%
Interest earnings	1,034,525	(2,937,715)	5,926,145	2,000,000	7,000,000	5,000,000	250.00%
Facility rentals	238,073	496,263	652,874	750,000	850,000	100,000	13.33%
User fees	834,491	1,417,388	1,406,039	2,075,000	2,000,000	(75,000)	-3.61%
Other local revenue	280,249	837,782	430,877	335,000	335,000	-	0.00%
Total local revenue	212,110,236	213,253,529	221,548,512	259,359,130	300,504,018	41,144,888	15.86%
State Revenue							
Foundation funding	320,734,341	317,078,916	319,018,259	309,018,140	301,827,862	(7,190,278)	-2.33%
Operating grants outside BSA	-	-	16,228,911	24,894,521	-	(24,894,521)	-100.00%
Quality School Grant	1,177,668	1,174,171	1,179,938	1,171,945	1,152,095	(19,850)	-1.69%
State education raffle	136,412	124,634	124,511	150,000	150,000	-	0.00%
State tuition reimbursement	408,484	408,484	408,484	408,484	408,484	-	0.00%
State disaster assistance	-	3,415,751	(2,442,303)	-	-	-	0.00%
Total State revenue	322,456,905	322,201,956	334,517,800	335,643,090	303,538,441	(32,104,649)	-9.57%
Federal Revenue							
Federal Impact Aid	14,841,265	12,133,964	14,395,035	14,441,918	15,464,459	1,022,541	7.08%
JROTC instructor reimbursement	837,062	794,426	799,821	800,000	825,000	25,000	3.13%
Medicaid reimbursement	476,161	368,567	434,296	750,000	750,000	-	0.00%
Emergency Connectivity Fund	-	-	2,939,295	-	-	-	0.00%
Federal disaster assistance	-	10,247,252	8,285,050	-	-	-	0.00%
Total Federal revenue	16,154,488	23,544,209	26,853,497	15,991,918	17,039,459	1,047,541	6.55%
Total Revenue	$ 550,721,629	$ 558,999,694	$ 582,919,809	$ 610,994,138	$ 621,081,918	$ 10,087,780	1.65%

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



The District has made reductions across most functions since 2013 as revenues have been flat or declining for the past several years. The table below shows the authorized FTE by State Function since 2021. 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	5-year Change	5-year % Change
100 - Instruction	2,303.02	2,047.08	1,751.87	2,035.40	2,094.15	(208.87)	-9.1%
200 - Special Education Instruction	1,041.20	1,045.60	1,063.67	1,042.18	1,030.72	(10.48)	-1.0%
220 - Special Education Support Services	221.74	224.86	226.41	241.26	239.01	17.27	7.8%
300 - Support Services - Students	313.21	323.51	320.01	329.83	347.55	34.34	11.0%
350 - Support Services - Instruction	150.00	151.29	151.35	161.34	220.78	70.78	47.2%
400 - School Administration	141.00	143.00	144.00	142.00	147.80	6.80	4.8%
450 - School Administration Support Services	243.00	248.90	249.90	245.65	247.86	4.86	2.0%
510 - District Administration	27.00	26.75	27.00	29.00	28.00	1.00	3.7%
550 - District Administration Support Services	191.39	193.39	201.20	220.20	157.58	(33.81)	-17.7%
600 - Operations and Maintenance of Plant	477.89	480.22	482.10	464.10	465.20	(12.69)	-2.7%
780 - Community Services	4.00	4.00	3.00	4.00	4.00	-	0.0%
Total	5,113.45	4,888.60	4,620.51	4,914.96	4,982.65	(130.80)	-2.6%

The State of Alaska has separated the State Functions into two distinct categories for the purposes of recognizing the amount that is classified as instructional activities. Functions 100 through 400 have been defined as instructional activities while function 450 through 780 are defined as support services. Up until fiscal year 2016-17, when AS 14.17.520 was repealed, Alaskan districts were required to spend a minimum of 70 percent of operating funds on instructional activities. Anchorage School District has always been well above the minimum requirement and continues to see the value in providing the calculation to demonstrate the funds being directed to each category. The chart below shows expenditures by State Function for the General Fund and the calculation of instruction vs support. The reduction in Function 100 Instruction reflects the increase in PTR. The reduction in positions in Function 550 District Administration is primarily due to aligning school & instruction-based IT positions with the Chart of Accounts classification as Function 350 Support Services – Instruction expenditures.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET

GENERAL FUND TOTAL STATE FUNCTION	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY	
						$	%
100 - Instruction	$ 259,893,390	$ 246,827,516	$ 209,772,776	$ 263,758,553	$ 266,841,269	$ 3,082,716	1.2%
200 - Special Education Instruction	80,589,598	82,917,373	83,106,328	90,737,265	90,905,455	168,190	0.2%
220 - Special Support Svcs-Students	22,936,604	23,409,616	23,774,115	27,128,258	26,160,749	(967,509)	-3.6%
300 - Support Services-Students	25,504,321	22,788,009	24,545,428	29,415,966	29,278,426	(137,540)	-0.5%
350 - Support Services-Instruction	18,367,796	18,933,330	19,583,963	26,808,307	32,754,984	5,946,677	22.2%
400 - School Administration	21,755,491	22,249,205	22,251,101	23,137,846	23,782,724	644,878	2.8%
450 - School Admin Support Services	17,440,748	17,597,183	17,256,741	18,466,069	18,332,973	(133,096)	-0.7%
510 - District Administration	5,384,244	5,221,789	6,029,089	6,577,798	6,302,791	(275,007)	-4.2%
550 - District Admin Support Svcs	26,324,410	25,382,452	24,935,297	34,860,452	38,593,425	3,732,973	10.7%
600 - Operations & Maint Of Plant	74,227,500	78,547,004	79,963,428	83,758,970	80,945,840	(2,813,130)	-3.4%
700 - Student Activities	3,985,582	5,927,829	6,184,459	5,822,145	6,628,026	805,881	13.8%
780 - Community Services	520,409	460,575	471,371	522,509	555,256	32,747	6.3%
TOTAL	$ 556,930,093	$ 550,261,881	$ 517,874,096	$ 610,994,138	$ 621,081,918	$ 10,087,780	1.7%
Instructional Activities (Functions 100 - 400)	$ 429,047,200	$ 417,125,049	$ 383,033,711	$ 460,986,195	$ 469,723,607	$ 8,737,412	1.9%
Support Services (Functions 450 - 780)	$ 127,882,893	$ 133,136,832	$ 134,840,385	$ 150,007,943	$ 151,358,311	$ 1,350,368	0.9%
Percent Instruction	77.0%	75.8%	74.0%	75.4%	75.6%		
Percent Support	23.0%	24.2%	26.0%	24.6%	24.4%		

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

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

Pupil Transportation Fund Overview

The Pupil Transportation Fund is used to account for the operation of the District's 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 .378 million, about 2 percent, in State revenue for FY 2024-25 based on enrollment changes and a stagnate appropriation of $481 per ADM, which has remained unchanged since FY 2016. The District is requesting $9.06 million in local tax revenue to supplement the Pupil Transportation Fund, an increase of $4.02 million, to support current levels of operation. The overall Pupil Transportation revenues and expenditures are expected to increase by $.990 million, or about 3.6 percent, as the demand for drivers across multiple industries necessitates competitive wages and benefits. Additionally, the sustained increases in the price of fuel are expected to continue to put a strain on finances.

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

PUPIL TRANSPORTATION FUND	Actuals FY 2020-21	Actuals FY 2021-22	Actuals FY 2022-23	Adopted Budget FY 2023-24	Preliminary Budget FY 2024-25	FY24 Adopted vs. FY25 Preliminary	
REVENUES BY SOURCE						$	%
Local Sources							
General Fund contributions	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
Property taxes	4,045,890	2,694,446	5,634,390	5,042,104	9,060,354	4,018,250	79.7%
Transportation Fund fund balance	-	-	-	2,649,927		(2,649,927)	-100.0%
Other local revenue	1,741,052	11,820	4,714	-	-	-	0.0%
Total local revenue	5,786,942	2,706,266	5,639,104	7,692,031	9,060,354	1,368,323	17.8%
State Sources							
State transportation revenue	18,521,357	20,058,903	19,995,141	20,142,241	19,763,434	(378,807)	-1.9%
Total revenue	$ 24,308,299	$ 22,765,169	$ 25,634,245	$ 27,834,272	$ 28,823,788	$ 989,516	3.6%

Notes:

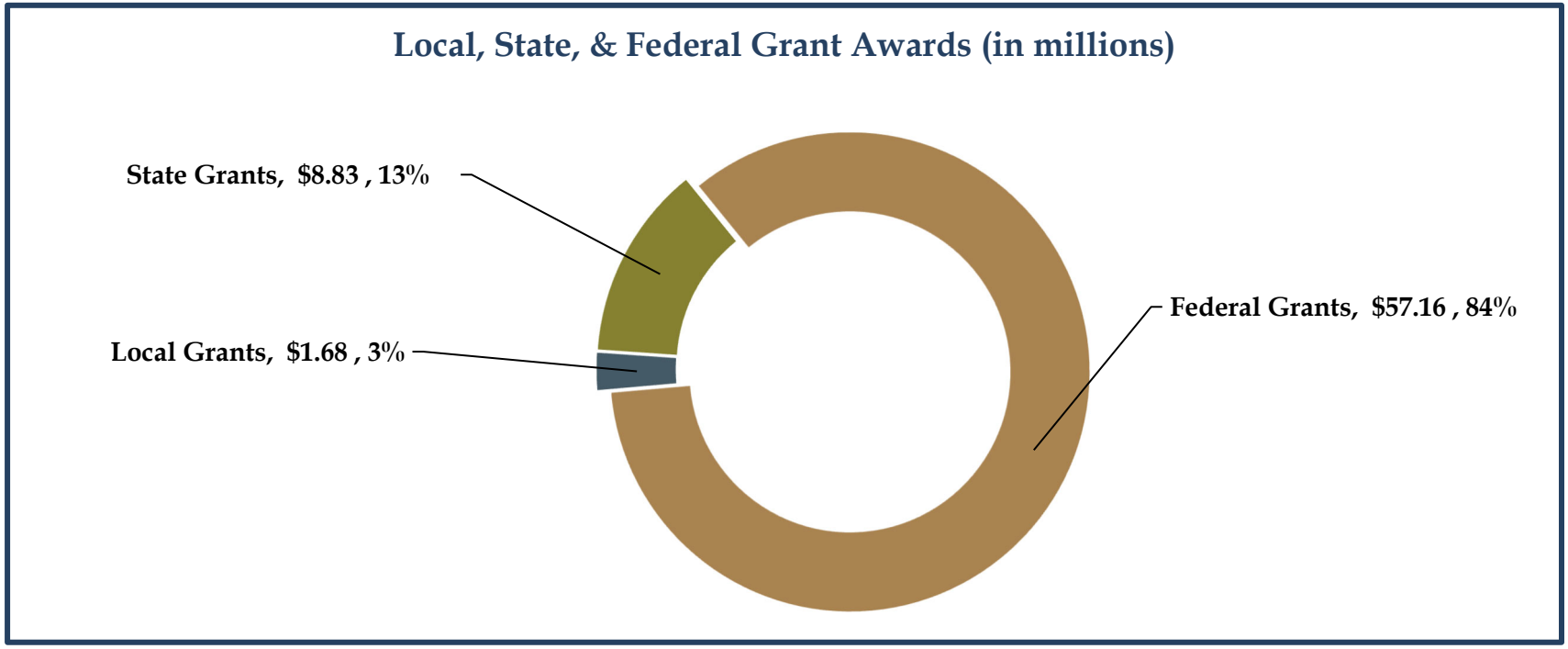
1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed

Grants Fund Overview

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

The District anticipates receiving $67.67 million in grants in FY 2024-25, a decrease of about 26.8 percent. Federal grants, including contingency, are expected to decrease by approximately $26.26 million, predominantly due to expiring COVID Relief stimulus funds being completely spent down in FY 2023-24.

Federal grants constitute approximately 84 percent of the Grants Fund and includes $15 million in contingency for Federal awards that not yet been received. State and local grant awards make up the remaining 16 percent. The graph below shows the amounts and percentages of local, State and Federal awards expected for FY 2024-2025. 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 $54.597 million, $9.118 million less than the current year, or a 14.3 percent decrease. The District's total gross bonded debt as of June 30, 2023 is $473.322 million, down from $118.229 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 .906 mills for 2025, a decrease of .1 mills from 2024. The table below shows the revenue sources by agency and the expenditures by type for the Debt Service Fund.

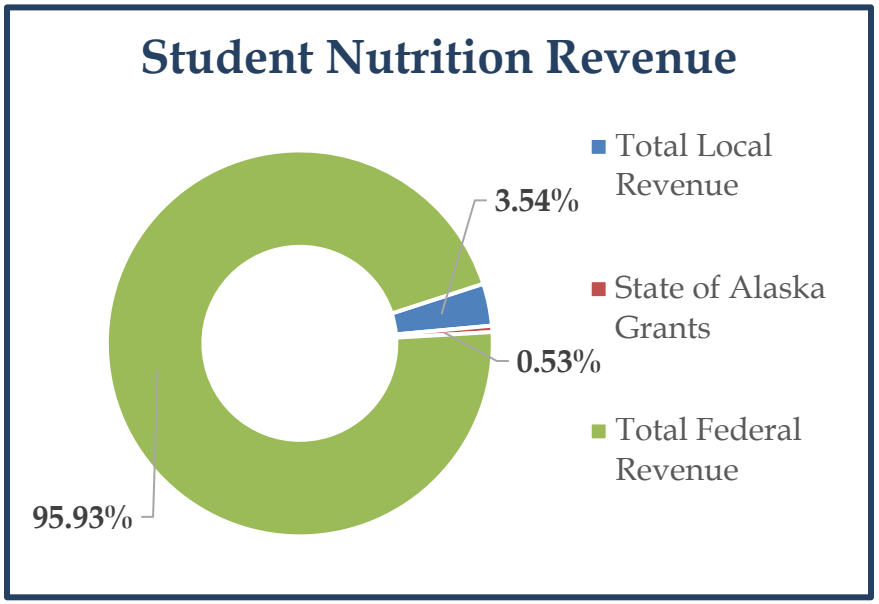
DEBT SERVICE FUND	Actuals FY 2020-21	Actuals FY 2021-22	Actuals FY 2022-23	Adopted Budget FY 2023-24	Preliminary Budget FY 2024-25	FY24 Adopted vs. FY25 Preliminary	
						$	%
REVENUES BY SOURCE							
Local Sources							
Local Tax Appropriation	$ 78,787,851	$ 58,104,100	$ 38,661,922	$ 37,403,080	$ 34,112,425	$ (3,290,655)	-8.8%
General Fund Contribution	-	-	-	-	-	-	0.0%
Transportation Fund contribution	353,492	353,492	353,492	353,492	353,492	-	0.0%
Interest Earnings	34	23	3,075	-	-	-	0.0%
Total Local Revenue	79,141,377	58,457,615	39,018,489	37,756,572	34,465,917	(3,290,655)	-8.7%
State Sources							
State Debt Reimbursement	-	101,990,408	31,750,612	25,958,762	20,131,353	(5,827,409)	-22.4%
Federal Sources							
Build America Bonds	-	-	-	-	-	-	0.0%
Total Debt Service Revenue	$ 79,141,377	$ 160,448,023	$ 70,769,101	$ 63,715,334	$ 54,597,270	$ (9,118,064)	-14.3%
EXPENDITURES							
Refunding Bond Issuance Cost	$ 170,610	$ 95,753	$ -	$ -	$ -	$ -	0.0%
Principal on Bonds	59,925,000	50,265,000	53,855,000	47,333,000	39,693,000	(7,640,000)	-16.1%
Interest on Bonds	18,555,648	16,103,847	16,542,545	16,013,842	14,535,778	(1,478,064)	-9.2%
Capital Lease Principal	260,728	270,308	278,400	290,549	290,549	-	0.0%
Capital Lease Interest	92,764	83,184	75,092	62,943	62,943	-	0.0%
Other debt service costs	13,813	1,050	1,050	15,000	15,000	-	0.0%
Total Expenditures	$ 79,018,563	$ 66,819,142	$ 70,752,087	$ 63,715,334	$ 54,597,270	$ (9,118,064)	-14.3%

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 such as State Legislative grants or transfers in from other funding sources. The District has included $50 million in upper limit authority, a $5 million decrease from the prior year, to account for spending the funds authorized by the School Board for projects funded by School Bond Debt Reimbursement received from the State in FY 2021-2022. Additional information regarding the administrative costs and personnel of the Capital Projects Fund can be found in the Other Funds section of this budget document.

Student Nutrition Fund Overview

The Student Nutrition Fund is used to account for the operation of the School District's student nutrition program. Funding is provided by user fees and proceeds received under the National School Lunch and Breakfast Programs as well as from the State of Alaska's Fresh Fruit and Vegetable grants. For FY 2024-25, the District has included $0.1 million in transfers from the General Fund to pay for uncollectible, unpaid meal balances, primarily for students in foster care or who subsequently became eligible for free or reduced meals.



Overall revenue for the Student Nutrition Fund is expected to increase by $0.55 million or about 2.2 percent. However, unforeseen disruptions in service, such as remote learning days or other unplanned closures, can impact revenues. 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	Actuals FY 2020-21	Actuals FY 2021-22	Actuals FY 2022-23	Adopted Budget FY 2023-24	Preliminary Budget FY 2024-25	FY24 Adopted vs. FY25 Preliminary	
						$	%
Local Sources							
Local Tax Appropriation	$ 2,235,422	$ -	$ -	$ -	$ -	$ -	0.0%
Lunch Sales	7,383	6,676	1,614,989	644,385	666,076	21,691	3.4%
Breakfast Sales	4,291	405	179,794	77,739	82,777	5,038	6.5%
A la Carte Program	1,102	1,102	18,376	366,973	-	(366,973)	-100.0%
Other Revenues	40,196	183,434	42,003	50,000	50,000	-	0.0%
General Fund Contribution	3,841,643	91,273	491,612	100,000	100,000	-	0.0%
Total Local Revenue	6,130,037	282,890	2,346,774	1,239,097	898,853	(340,244)	-27.5%
State Sources							
State of Alaska Grants	49,899	185,693	90,731	135,000	135,000	-	0.0%
Federal Sources							
Lunch Reimbursements	209,144	19,956,806	11,264,205	16,007,759	16,702,129	694,370	4.3%
Breakfast Reimbursements	131,760	4,984,135	3,471,456	4,965,299	5,020,195	54,896	1.1%
After School Program	84,114	327,597	360,225	289,600	414,122	124,522	43.0%
Summer Program	8,869,579	429,213	272,101	349,860	413,626	63,766	18.2%
Fresh Fruit and Vegetable Grants	-	305,139	751,188	750,000	840,000	90,000	12.0%
Other Federal Revenue	560,513	2,639,785	2,410,997	1,100,000	962,416	(137,584)	-12.5%
Total Federal Revenue	9,855,110	28,642,675	18,530,172	23,462,518	24,352,488	889,970	3.8%
Total Revenue	$ 16,035,046	$ 29,111,258	$ 20,967,677	$ 24,836,615	$ 25,386,341	$ 549,726	2.2%

Student Activities Fund Overview

The Student Activities Fund is used to account for revenues and expenditures generated from student body organizations. For fiscal year 2024-25, 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 2020-21.

STUDENT ACTIVITIES FUND	Actuals FY 2020-21	Actuals FY 2021-22	Actuals FY 2022-23	Adopted Budget FY 2023-24	Preliminary Budget FY 2024-25	FY24 Adopted vs. FY25 Preliminary	
						$	%
REVENUES							
Student Activities	$ 1,060,977	$ 3,960,546	$ 5,932,547	$ 7,900,000	$ 7,900,000	$ -	0.0%
Total Revenue	$ 1,060,977	$ 3,960,546	$ 5,932,547	$ 7,900,000	$ 7,900,000	$ -	0.0%
EXPENDITURES							
Student Activities	$ 1,407,242	$ 3,712,752	$ 5,718,285	$ 7,900,000	$ 7,900,000	$ -	0.0%
Total Expenditures	$ 1,407,242	$ 3,712,752	$ 5,718,285	$ 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

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ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

TOTAL BY ORGANIZATION	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY	
						$	%
1001 - Anchorage School Board	$ 798,017	$ 791,778	$ 1,123,781	$ 860,763	$ 843,879	$ (16,884)	-2.0%
1002 - Superintendent	1,803,706	1,391,164	1,316,695	2,234,351	1,511,767	(722,584)	-32.3%
1004 - Chief Financial Officer	361,201	394,505	500,364	398,928	395,223	(3,705)	-0.9%
1006 - Chief Academic Officer	465,414	500,598	614,348	556,487	742,085	185,598	33.4%
1007 - Chief Operating Officer	237,396	292,734	255,564	272,079	277,505	5,426	2.0%
1010 - Office Of Management & Budget	608,743	615,898	613,778	651,981	669,645	17,664	2.7%
1011 - Accounting	1,435,264	1,482,952	1,272,255	1,581,070	1,497,069	(84,001)	-5.3%
1012 - Purchasing	1,633,169	1,645,120	1,684,265	1,884,125	1,905,741	21,616	1.1%
1013 - Risk Management	647,506	672,172	754,309	728,149	753,473	25,324	3.5%
1015 - Payroll	1,008,239	1,093,967	1,061,179	1,106,759	1,115,323	8,564	0.8%
1016 - Human Resources	3,888,803	4,476,699	5,271,741	4,851,090	5,150,960	299,870	6.2%
1017 - DEI & Community Engagement	625,854	534,815	534,085	571,306	601,065	29,759	5.2%
1019 - Project Management	227,190	227,016	236,968	261,475	242,355	(19,120)	-7.3%
1026 - Mental Health	-	-	627,631	3,625,713	2,732,293	(893,420)	-24.6%
1027 - Preschool	-	-	60,209	1,433,427	1,375,059	(58,368)	-4.1%
1028 - Teaching and Learning	6,849,612	5,886,639	6,114,407	12,614,636	9,749,931	(2,864,705)	-22.7%
1030 - High School Administration	1,084,343	1,243,749	1,137,352	1,559,052	1,351,821	(207,231)	-13.3%
1031 - Elementary Education	1,096,039	1,189,997	1,216,642	1,705,411	1,160,213	(545,198)	-32.0%
1032 - Middle School Education	254,067	290,482	426,365	453,504	671,038	217,534	48.0%
1033 - Student Activities HS	1,289,276	1,328,166	1,201,652	1,608,906	1,625,235	16,329	1.0%
1034 - Student Activities MS	73,519	113,775	122,205	143,750	204,195	60,445	42.0%
1037 - Professional Learning	-	-	287	-	-	-	0.0%
1038 - Assessment & Evaluation	831,760	908,941	956,527	1,156,111	1,407,571	251,460	21.8%
1039 - Technology/MIS	23,496,852	22,232,702	21,037,874	29,419,861	28,486,790	(933,071)	-3.2%
1043 - Fine Arts	3,655,064	3,871,657	3,831,236	4,503,435	4,004,042	(499,393)	-11.1%
1044 - Career Technology Education	1,213,358	1,332,207	2,310,275	1,707,990	1,721,862	13,872	0.8%
1048 - Development and Grants	261,340	176,592	280,194	340,857	368,247	27,390	8.0%
1049 - Publication Services	738,524	802,152	863,143	846,397	842,889	(3,508)	-0.4%
1050 - Communications & External Affairs	947,636	848,421	1,301,694	1,483,703	1,435,473	(48,230)	-3.3%
1061 - Custodial Services	16,279,572	16,249,710	16,654,034	18,946,913	19,439,756	492,843	2.6%
1062 - Sec/Emerg Preparedness	576,030	627,641	647,411	879,305	823,130	(56,175)	-6.4%
1063 - Maintenance	18,485,886	19,592,920	19,699,087	21,375,594	21,302,685	(72,909)	-0.3%
1064 - Maintenance Projects	1,547,820	3,120,261	3,429,396	2,810,000	2,797,000	(13,000)	-0.5%
1065 - Warehouse	2,195,741	2,127,957	2,048,011	2,466,343	2,244,776	(221,567)	-9.0%
1066 - Rentals	1,080,663	1,067,512	1,071,377	1,215,269	1,221,490	6,221	0.5%
1067 - Community Resources	82,967	35,171	-	-	-	-	0.0%
1084 - Fac/Maint Vehicle Maintenance	1,015,183	1,001,342	1,085,048	1,068,197	1,068,040	(157)	0.0%
1097 - Association Benefits	743,772	1,154,693	692,130	2,022,102	2,011,976	(10,126)	-0.5%
1098 - Sick Leave Bank	124,465	197,943	179,484	271,986	271,986	-	0.0%
1099 - Non Departmental	4,632,101	2,942,815	2,559,804	(23,120,772)	(25,350,907)	(2,230,135)	9.6%
1100 - Abbott Loop Elementary School	2,261,684	1,942,096	1,553,840	-	-	-	0.0%
1110 - Airport Heights Elem School	2,138,593	2,051,846	1,818,462	2,250,924	2,157,202	(93,722)	-4.2%
1112 - Alpenglow Elementary School	3,177,062	3,020,277	2,465,785	3,108,948	2,773,569	(335,379)	-10.8%
1114 - Aurora Elementary School	2,241,430	2,196,821	2,468,469	3,750,419	3,123,930	(626,489)	-16.7%
1115 - Baxter Elementary School	2,377,517	1,940,224	1,722,908	2,607,355	2,292,615	(314,740)	-12.1%
1116 - Bayshore Elementary School	2,884,018	2,450,720	2,155,417	3,454,444	3,073,571	(380,873)	-11.0%
1118 - Bear Vly Elementary School	2,740,529	2,899,577	2,521,520	3,129,481	2,796,414	(333,067)	-10.6%
1120 - Birchwood Elem School	2,756,532	1,867,971	1,782,977	2,229,838	2,266,075	36,237	1.6%

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

TOTAL BY ORGANIZATION	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY	
						$	%
1125 - Bowman Elementary School	3,482,683	3,536,942	3,332,908	4,018,439	3,772,602	(245,837)	-6.1%
1130 - Campbell STEM Elementary	2,954,858	2,777,784	2,354,894	3,241,871	2,742,104	(499,767)	-15.4%
1140 - Chester Vly Elem School	1,775,744	1,904,929	1,448,768	2,183,887	2,141,495	(42,392)	-1.9%
1150 - Chinook Elementary School	3,395,856	3,275,025	2,754,440	3,885,857	3,210,051	(675,806)	-17.4%
1160 - Chugach Optional Elem	2,192,509	1,997,572	1,827,310	2,248,596	2,300,667	52,071	2.3%
1170 - Chugiak Elementary School	3,414,970	3,334,609	2,917,561	3,670,061	3,777,467	107,406	2.9%
1174 - College Gate Elem School	2,734,606	2,619,646	2,073,229	3,256,695	2,978,384	(278,311)	-8.5%
1180 - Creekside Park Elem School	2,777,115	2,788,165	2,369,889	3,178,859	3,097,166	(81,693)	-2.6%
1190 - Denali Montessori School	2,999,307	2,772,443	2,257,047	3,049,917	2,960,862	(89,055)	-2.9%
1200 - Eagle River Elementary School	103,174	2,566,302	2,183,092	2,691,573	2,578,711	(112,862)	-4.2%
1210 - Dr. Etheldra Davis Fairview Elementary School	2,395,005	2,668,360	2,384,221	2,990,836	2,782,187	(208,649)	-7.0%
1215 - Fire Lake Elementary School	2,924,744	2,122,060	1,933,644	2,088,548	2,186,036	97,488	4.7%
1220 - Girdwood Elementary School	2,016,366	2,021,890	1,931,618	1,918,044	1,947,540	29,496	1.5%
1230 - Govt Hill Elem School	3,269,396	3,217,856	2,749,670	3,810,615	3,464,681	(345,934)	-9.1%
1235 - Homestead Elementary School	3,135,779	2,293,597	2,071,851	2,578,614	2,527,267	(51,347)	-2.0%
1237 - Huffman Elementary School	2,677,420	2,537,930	2,318,794	2,691,351	2,319,373	(371,978)	-13.8%
1240 - Inlet View Elementary School	1,828,806	1,807,666	1,617,831	2,185,743	2,080,655	(105,088)	-4.8%
1242 - Kasuun Elementary School	2,616,836	2,241,542	1,990,099	3,944,747	2,932,774	(1,011,973)	-25.7%
1245 - Klatt Elementary School	2,522,084	2,571,608	2,408,385	2,745,975	2,487,796	(258,179)	-9.4%
1246 - Kincaid Elementary School	3,600,556	3,350,292	2,821,188	3,493,625	2,970,186	(523,439)	-15.0%
1248 - Lake Hood Elementary School	2,464,803	2,467,409	2,010,742	2,546,429	2,156,490	(389,939)	-15.3%
1250 - Lake Otis Elementary School	2,785,109	2,378,268	2,220,480	2,615,959	2,644,364	28,405	1.1%
1257 - Mt Spurr Elementary School	95,738	99,750	32,420	-	-	-	0.0%
1260 - Mtn View Elementary School	2,150,592	2,211,145	1,899,147	2,488,482	2,431,385	(57,097)	-2.3%
1270 - Muldoon Elementary School	3,044,863	3,156,643	2,292,042	3,498,279	3,416,660	(81,619)	-2.3%
1280 - North Star Elementary School	2,404,686	2,305,161	1,949,284	3,003,990	2,986,033	(17,957)	-0.6%
1290 - Northern Lights ABC School	3,940,992	3,848,352	3,484,712	4,385,754	4,286,051	(99,703)	-2.3%
1300 - Northwood Elementary School	2,119,838	1,757,241	1,614,367	2,403,459	2,165,297	(238,162)	-9.9%
1310 - Nunaka Vly Elem School	1,524,383	1,456,214	1,205,585	1,781,995	1,728,334	(53,661)	-3.0%
1315 - Ocean View Elementary School	3,090,810	2,877,896	2,320,345	2,850,770	2,701,949	(148,821)	-5.2%
1320 - O'Malley Elementary School	2,531,951	2,658,401	2,458,653	3,139,658	2,761,723	(377,935)	-12.0%
1324 - Orion Elementary School	2,118,876	1,952,396	2,521,690	3,272,237	3,194,888	(77,349)	-2.4%
1328 - Ptarmigan Elementary School	2,563,684	2,155,208	1,941,588	2,913,799	2,982,399	68,600	2.4%
1330 - Rabbit Creek Elem School	2,991,538	2,810,212	2,247,147	3,387,592	2,838,616	(548,976)	-16.2%
1335 - Ravenwood Elementary School	3,157,744	3,044,636	2,529,270	3,308,232	3,052,380	(255,852)	-7.7%
1340 - Rogers Park Elementary School	2,742,348	1,983,171	1,631,070	2,244,212	2,166,211	(78,001)	-3.5%
1345 - Russian Jack Elem School	2,184,745	2,158,977	1,923,368	2,353,504	2,547,360	193,856	8.2%
1350 - Sand Lake Elementary School	4,038,097	3,761,436	3,067,255	3,983,777	3,375,795	(607,982)	-15.3%
1360 - Scenic Park Elementary School	3,483,070	3,348,283	2,886,284	3,312,971	3,252,960	(60,011)	-1.8%
1362 - Spring Hill Elementary School	2,623,150	2,352,976	2,315,566	2,819,710	2,584,252	(235,458)	-8.4%
1363 - Trailside Elementary School	2,966,192	3,176,303	2,597,702	3,230,086	3,008,539	(221,547)	-6.9%
1364 - Susitna Elementary School	2,752,123	2,628,115	2,524,273	3,213,248	3,150,990	(62,258)	-1.9%
1365 - Taku Elementary School	2,277,965	2,190,625	1,823,286	2,552,455	2,250,385	(302,070)	-11.8%
1370 - Tudor Elementary School	3,129,631	2,806,814	2,318,134	2,951,624	2,576,067	(375,557)	-12.7%
1380 - Turnagain Elementary School	3,068,374	2,731,484	2,124,649	2,864,806	2,512,941	(351,865)	-12.3%
1384 - Tyson Elem School	2,763,721	2,380,162	2,288,927	3,030,546	3,011,653	(18,893)	-0.6%
1386 - Ursa Major Elementary School	2,327,607	2,259,317	225,932	121,300	47,500	(73,800)	-60.8%
1388 - Ursa Minor Elementary School	1,971,445	2,009,612	1,871,779	2,730,122	2,925,292	195,170	7.1%

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

TOTAL BY ORGANIZATION	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY	
						$	%
1390 - Williwaw Elementary School	2,379,675	2,381,702	2,210,030	2,713,233	2,953,766	240,533	8.9%
1400 - Willow Crest Elem School	2,851,229	2,666,864	2,236,186	2,545,515	2,452,456	(93,059)	-3.7%
1410 - Wonder Park Elem School	2,570,743	2,588,726	2,129,226	2,440,599	2,575,942	135,343	5.5%
1418 - Gladys Wood Elem School	2,737,559	2,510,667	2,279,671	2,510,641	2,041,708	(468,933)	-18.7%
1450 - Polaris K12	3,534,907	3,372,252	3,069,276	3,882,444	3,931,756	49,312	1.3%
1489 - Summer School Elementary	-	-	8,574	1,000,000	1,000,000	-	0.0%
1499 - Unallocated Elem Resources	-	-	-	2,049,805	1,465,341	(584,464)	-28.5%
1501 - Charter School Administration	217,360	209,135	207,409	186,809	199,818	13,009	7.0%
1506 - AK Native Charter School	3,055,671	2,440,115	2,622,313	3,388,020	3,220,977	(167,043)	-4.9%
1510 - Aquarian Charter School	3,781,626	3,899,166	3,910,707	4,395,764	4,104,840	(290,924)	-6.6%
1530 - Eagle Academy Charter School	1,953,770	1,938,573	2,378,663	2,633,039	2,658,272	25,233	1.0%
1540 - Family Partnership Charter	8,204,971	7,006,578	10,000,814	-	-	-	0.0%
1545 - Frontier Charter School	3,189,847	3,152,356	3,283,021	4,115,308	4,223,278	107,970	2.6%
1550 - Highland Academy	2,308,781	2,026,727	2,259,050	2,453,828	2,466,717	12,889	0.5%
1560 - Rilke Schule Charter School	4,955,718	4,637,949	3,939,974	5,002,339	4,634,544	(367,795)	-7.4%
1570 - Anchorage STrEaM Academy	1,884,969	2,050,033	1,978,643	2,198,137	2,269,016	70,879	3.2%
1595 - Winterberry Charter School	2,632,270	2,769,589	3,032,715	3,145,881	3,208,951	63,070	2.0%
1599 - Unallocated Charter Schools	-	-	-	100,000	100,000	-	0.0%
1601 - Special Ed/Svcs	861,468	896,771	910,948	1,021,348	1,013,724	(7,624)	-0.7%
1603 - Special Ed Deaf	2,170,189	2,381,717	2,223,742	3,401,517	3,560,775	159,258	4.7%
1604 - Special Ed Blind/Visually Imp	850,825	982,920	944,552	1,039,194	1,061,769	22,575	2.2%
1605 - Hard of Hearing	912,365	972,982	1,069,291	1,232,754	1,274,392	41,638	3.4%
1612 - Gifted	4,687,327	4,706,034	4,785,622	4,673,481	2,706,104	(1,967,377)	-42.1%
1625 - Special Ed Whaley School	5,054,014	5,099,665	5,100,497	6,321,412	6,371,230	49,818	0.8%
1638 - Special Svcs Speech/Language	9,115,866	9,220,153	9,367,111	10,994,983	11,367,693	372,710	3.4%
1653 - Special Svcs Psychology	5,473,252	5,474,703	5,455,646	5,760,883	6,033,690	272,807	4.7%
1655 - Special Ed OT/PT Program	4,071,552	4,379,512	4,510,914	5,056,600	5,238,488	181,888	3.6%
1658 - Special Ed Middle School	10,216,486	9,999,128	9,731,836	13,081,239	13,483,790	402,551	3.1%
1659 - Special Ed Preschool	8,215,627	8,673,623	9,001,469	11,849,865	12,070,660	220,795	1.9%
1660 - Special Ed Elementary School	34,803,566	36,403,170	37,320,403	44,667,932	45,772,029	1,104,097	2.5%
1663 - Mt Iliamna School	53	-	-	-	-	-	0.0%
1665 - Special Ed High School	13,453,619	13,566,094	12,927,820	16,235,954	16,823,108	587,154	3.6%
1666 - Special Ed Outreach	289,591	190,405	328,804	277,140	410,763	133,623	48.2%
1667 - Special Ed Alt Career Ed	3,207,986	3,490,033	3,723,680	4,181,852	4,194,403	12,551	0.3%
1670 - Special Schools Program	2,550,568	2,618,708	2,722,729	(1)	-	1	-100.0%
1673 - Special Svcs Health Svcs	959,866	1,079,249	1,008,488	1,495,103	1,396,715	(98,388)	-6.6%
1678 - Summer School Special Ed	925,282	1,565,355	1,363,891	1,402,058	1,420,091	18,033	1.3%
1679 - Unallocated SPED Resource	-	-	-	1,527,188	817,232	(709,956)	-46.5%
1680 - English Language Learner	11,131,202	10,980,974	10,739,398	12,964,469	13,009,508	45,039	0.3%
1690 - Indigenous Education	551,135	653,767	654,271	721,129	740,910	19,781	2.7%
1700 - Central MS Of Science	3,369,602	3,439,458	2,588,423	2,992,956	4,319,115	1,326,159	44.3%
1710 - Clark Middle School	5,481,725	5,292,920	4,634,032	5,674,240	5,914,266	240,026	4.2%
1730 - Gruening Middle School	4,221,227	4,348,822	3,825,410	3,811,216	5,878,896	2,067,680	54.3%
1740 - Hanshew Middle School	4,916,592	4,541,545	3,556,863	4,436,739	7,186,156	2,749,417	62.0%
1750 - Mears Middle School	5,515,850	5,332,230	4,480,275	4,751,998	8,033,752	3,281,754	69.1%
1755 - Mirror Lake Middle School	4,556,242	4,660,484	3,868,738	4,070,459	4,979,488	909,029	22.3%
1760 - Romig Middle School	5,096,417	5,170,455	4,501,596	4,498,864	7,985,429	3,486,565	77.5%
1770 - Wendler Middle School	3,609,126	3,652,019	3,166,537	3,087,873	5,184,956	2,097,083	67.9%

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

TOTAL BY ORGANIZATION	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY	
						$	%
1780 - Goldenview Middle School	5,063,222	4,923,727	4,039,883	4,349,282	7,538,776	3,189,494	73.3%
1785 - Begich Middle School	6,566,458	6,181,033	5,390,508	6,104,274	6,769,113	664,839	10.9%
1799 - Unallocated MS Resource	-	-	-	534,561	206,390	(328,171)	-61.4%
1800 - Bartlett High School	9,709,284	9,506,957	8,806,187	8,964,072	10,866,719	1,902,647	21.2%
1805 - King Tech HS	4,775,803	4,626,249	4,323,257	5,408,462	5,401,116	(7,346)	-0.1%
1807 - CTE Statewide Partnerships	21,436	206,612	249,321	499,821	489,821	(10,000)	-2.0%
1810 - Chugiak High School	7,235,472	7,019,320	6,357,760	5,946,885	8,207,036	2,260,151	38.0%
1820 - Dimond High School	9,532,451	9,571,046	7,691,052	9,224,732	10,455,190	1,230,458	13.3%
1830 - Bettye Davis East Anchorage High School	11,591,227	11,605,096	10,400,077	10,751,478	12,524,133	1,772,655	16.5%
1831 - Family Partnership Correspondence	-	-	-	12,307,403	8,454,282	(3,853,121)	-31.3%
1835 - SAVE Alternative High School	1,503,566	1,584,381	1,506,849	1,489,013	1,937,905	448,892	30.1%
1840 - Service High School	9,986,103	9,852,166	8,367,073	9,437,202	11,238,968	1,801,766	19.1%
1845 - Steller Secondary	2,318,979	2,302,844	2,169,789	2,231,513	2,753,856	522,343	23.4%
1848 - Summer School Secondary	16,372	915	11,143	700,000	700,000	-	0.0%
1850 - West High School	11,223,869	11,198,247	9,559,362	10,992,328	12,493,734	1,501,406	13.7%
1860 - South Anchorage High School	9,387,706	9,176,588	8,289,737	8,208,617	9,454,849	1,246,232	15.2%
1865 - Eagle River High School	6,456,110	6,020,152	5,582,058	5,110,624	6,884,179	1,773,555	34.7%
1870 - AK Middle College School	1,493,738	2,632,499	2,165,206	3,016,338	2,779,359	(236,979)	-7.9%
1875 - McLaughlin Alt HS	1,392,878	1,818,353	1,767,986	2,031,301	2,122,649	91,348	4.5%
1878 - Alaska Choice	2,528,810	1,803,580	1,419,627	2,115,779	2,021,375	(94,404)	-4.5%
1880 - Benson Alternative HS	2,624,152	2,731,020	2,619,823	3,253,485	3,360,747	107,262	3.3%
1881 - SEARCH Alternative HS	44,091	-	-	-	-	-	0.0%
1882 - Special Schools	-	-	-	3,158,220	3,228,440	70,220	2.2%
1885 - AVAIL Alternative High School	3,773	(483)	3,377	-	-	-	0.0%
1886 - The New Path High School	451,835	-	-	-	-	-	0.0%
1892 - AK Choice Virtual	1,469,696	1,873,431	1,740,442	3,576,731	2,753,932	(822,799)	-23.0%
1899 - Unallocated Secondary Resource	-	-	-	1,683,699	1,512,260	(171,439)	-10.2%
TOTAL	$ 556,930,093	$ 550,261,881	$ 517,874,096	$ 610,994,138	$ 621,081,918	$ 10,087,780	1.7%
State On-behalf Pension Payments	45,370,405	57,938,639	33,951,156	46,000,000	50,000,000	4,000,000	8.7%
Total General Fund	$ 602,300,498	$ 608,200,520	$ 551,825,252	$ 656,994,138	$ 671,081,918	$ 14,087,780	2.1%

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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

TOTAL BY DISTRICT OBJECT	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY	
						$	%
1000 - Pending Negotiations	-	$ -	$ -	$ -	$ 8,500,000	$ 8,500,000	0.0%
1011 - School Board Compensation	213,752	220,984	220,984	221,696	221,696	-	0.0%
1100 - Superintendent	273,700	347,691	276,300	260,500	281,300	20,800	8.0%
1110 - Deputy Superintendent	178,500	182,070	189,442	189,428	183,960	(5,468)	-2.9%
1111 - Chief Operating Officer	168,300	158,461	175,773	178,602	183,960	5,358	3.0%
1170 - Program Directors Certificated	2,510,471	2,768,571	3,104,348	3,343,559	4,419,109	1,075,550	32.2%
1171 - Program Directors Classified	3,294,864	3,532,484	3,629,514	3,996,067	3,759,851	(236,216)	-5.9%
1180 - Other Professionals Certificated	772,702	762,211	543,914	508,320	504,782	(3,538)	-0.7%
1181 - Other Professionals Classified	9,939,366	10,053,959	10,474,172	11,769,899	11,976,405	206,506	1.8%
1190 - Technical Certificated	418,579	411,974	405,994	312,825	411,285	98,460	31.5%
1191 - Technical Classified	7,196,650	7,202,954	8,096,464	10,563,214	10,818,654	255,440	2.4%
1201 - Clerical	12,110,696	12,194,325	12,119,037	12,882,282	12,729,419	(152,863)	-1.2%
1210 - AEA Extra Duty Time	-	-	82,765	-	-	-	0.0%
1211 - Extra Help Classified	1,866,421	2,460,150	2,526,286	2,272,736	2,331,037	58,301	2.6%
1220 - Extra Help Certificated	318,811	337,984	369,734	223,743	205,407	(18,336)	-8.2%
1221 - Temporary School Attendants	-	8,124	599	-	-	-	0.0%
1231 - Paraprofessional Educators	19,075,887	18,839,280	17,980,866	22,569,498	22,875,599	306,101	1.4%
1240 - Nurses	6,053,397	3,514,073	4,789,503	6,583,978	6,864,320	280,342	4.3%
1260 - Sr Curriculum Spec Certificatd	466,406	581,263	491,280	615,329	520,799	(94,530)	-15.4%
1271 - Sick Leave Bank Classified	115,125	183,075	166,050	250,000	250,000	-	0.0%
1280 - Librarians	6,241,843	6,630,102	6,371,581	6,742,948	6,988,381	245,433	3.6%
1300 - Principals	16,271,077	16,679,258	16,818,507	17,187,746	18,075,641	887,895	5.2%
1310 - Elementary Teachers	84,183,972	77,729,467	62,188,568	87,710,778	79,147,651	(8,563,127)	-9.8%
1320 - Secondary Teachers	62,560,522	58,039,599	45,539,369	51,774,280	72,592,937	20,818,657	40.2%
1330 - Added Duty Certificated	4,346,416	6,159,736	6,258,452	9,005,740	8,497,811	(507,929)	-5.6%
1331 - Added Duty Classified	382,610	513,863	445,649	628,185	632,292	4,107	0.7%
1340 - Dept Chairperson	687,934	798,899	819,755	838,476	863,443	24,967	3.0%
1350 - Added Days Certificated	1,941,649	1,839,335	1,843,841	3,526,553	2,451,325	(1,075,228)	-30.5%
1351 - Added Days Classified	334,314	341,492	299,277	313,155	312,155	(1,000)	-0.3%
1360 - Special Service Teachers	51,315,511	53,232,221	53,374,094	62,930,482	63,376,029	445,547	0.7%
1370 - Sub Teachers Certificated	158,939	920,326	291,653	227,500	167,500	(60,000)	-26.4%
1371 - Sub Teachers Classified	5,720,599	11,198,155	11,560,585	8,198,813	8,711,863	513,050	6.3%
1380 - Personal Leave Certificated	6,350,190	6,465,370	5,988,142	7,529,367	9,147,598	1,618,231	21.5%
1381 - Personal Leave Classified	7,469,896	7,787,306	7,604,381	9,324,081	8,683,486	(640,595)	-6.9%
1390 - CTE Teachers	3,046,929	2,949,376	3,189,286	3,511,348	3,112,490	(398,858)	-11.4%
1400 - Counselors	8,152,010	8,396,076	8,365,971	9,093,536	10,213,436	1,119,900	12.3%
1410 - Recruitment Incentive	-	-	-	440,000	440,000	-	0.0%
1420 - Bonus Certificated	364,555	884,700	3,499,728	300,000	300,000	-	0.0%
1421 - Bonus Classified	561,743	656,047	243,373	-	-	-	0.0%
1641 - Drivers Extra Help	-	-	1,172	-	-	-	0.0%
1681 - Custodian Security Supervisor	371,093	352,527	375,212	380,599	337,288	(43,311)	-11.4%
1701 - Custodians	11,215,244	10,968,133	11,401,603	12,738,031	13,194,152	456,121	3.6%
1741 - Custodians Extra Help	143,852	207,059	362,444	470,000	470,000	-	0.0%
1801 - Maintenance	10,331,748	10,581,858	10,679,135	10,993,502	10,823,249	(170,253)	-1.5%
1841 - Maintenance Extra Help	310,613	165,952	86,104	300,000	300,000	-	0.0%
1851 - Safety-Security Specialist	1,808,305	1,909,516	1,940,146	2,005,510	2,122,578	117,068	5.8%
1861 - Noon Duty Attendants	824,302	974,519	925,593	1,530,992	1,647,787	116,795	7.6%
1890 - Wage Settlement Certificated	-	1,500	-	-	-	-	0.0%
1891 - Wage Settlements Classified	-	-	1,191	-	-	-	0.0%
1930 - Leave Usage Adj Certificated	(2,257,867)	(3,915,333)	(3,738,225)	(4,112,355)	(5,583,541)	(1,471,186)	35.8%
1931 - Leave Usage Adj Classified	(4,530,301)	(5,675,049)	(5,577,747)	(6,696,067)	(6,086,621)	609,446	-9.1%
1980 - Attrition Salaries	-	-	-	(8,161,858)	(15,507,361)	(7,345,503)	90.0%
2000 - Pending Negot Benefits	-	-	-	-	2,720,000	2,720,000	0.0%
2100 - Group Life	500,178	474,292	450,740	564,332	582,025	17,693	3.1%

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

TOTAL BY DISTRICT OBJECT	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY	
						$	%
2200 - Group Med	82,865,088	77,615,881	69,812,340	102,844,948	110,002,550	7,157,602	7.0%
2211 - HSA ER Plan Individual	-	-	(188)	-	-	-	0.0%
2350 - Employee Assistance	43,294	43,422	44,577	42,000	42,000	-	0.0%
2500 - Workers' Compensation	1,805,068	2,202,296	2,794,732	4,408,853	4,573,347	164,494	3.7%
2550 - Unemployment Insurance	226,978	50,588	2,858	532,804	553,341	20,537	3.9%
2590 - State Unemployment non-AK SUI	-	-	100	-	-	-	0.0%
2600 - Social Security	5,313,364	5,741,364	5,808,535	6,350,804	6,472,151	121,347	1.9%
2610 - Medicare	4,814,766	4,780,023	4,424,485	5,348,806	5,556,336	207,530	3.9%
2700 - Certificated Retirement	31,098,526	29,972,937	26,400,643	33,214,415	34,890,405	1,675,990	5.0%
2750 - Professional Affiliations	4,600	32,600	22,800	30,000	40,000	10,000	33.3%
2760 - Tuition & Cert Reimbursements	153,008	56,699	110,509	117,310	10,875	(106,435)	-90.7%
2800 - Public Employees Retirement	16,669,350	16,722,665	16,697,790	19,764,591	20,208,921	444,330	2.2%
2980 - Attrition Benefits	-	-	-	(20,000,000)	(27,995,325)	(7,995,325)	40.0%
3010 - Contracted Svcs Administration	4,370,695	4,413,371	2,364,902	1,714,168	1,810,302	96,134	5.6%
3015 - Staff Registrations	77,512	133,357	205,793	181,725	200,564	18,839	10.4%
3020 - Indirect Cost	(3,597,219)	(5,689,441)	(8,320,813)	(5,000,000)	(5,000,000)	-	0.0%
3030 - Contracted Svcs Instructional	13,209,803	10,971,734	11,320,863	11,432,557	8,541,904	(2,890,653)	-25.3%
3040 - Contracted ASD Services	(245)	-	-	2,500	(11,262)	(13,762)	-550.5%
3050 - Equipment Repair	507,784	485,181	285,904	387,894	420,034	32,140	8.3%
3055 - Technology Maint Agreements	-	95,598	5,442,434	9,995,242	10,187,817	192,575	1.9%
3060 - Contracted Svcs Custodial	-	8,988	-	1,000	1,000	-	0.0%
3070 - Contracted Svcs Grounds	493,748	1,208,185	1,636,423	965,416	994,250	28,834	3.0%
3080 - Contracted Svcs Buildings	2,967,732	3,511,295	4,263,368	2,520,200	2,536,000	15,800	0.6%
3100 - Legal Fees	195,164	307,391	183,524	402,000	250,000	(152,000)	-37.8%
3101 - Special Ed Legal	316,556	143,252	151,061	600,000	250,000	(350,000)	-58.3%
3110 - Activity/Field Trip - Contract	100,860	574,956	710,521	482,319	640,624	158,305	32.8%
3120 - Contracted Transportation	2,860	609,904	665,341	610,135	606,335	(3,800)	-0.6%
3130 - Activity/Field Trips	35,300	1,376	7,686	53,700	17,700	(36,000)	-67.0%
3135 - Activity/Field Trip - ASD Tran	78,293	160,819	178,241	340,900	333,091	(7,809)	-2.3%
3150 - Stipend-Student	5,045	32,913	28,708	36,500	36,500	-	0.0%
3155 - Tuition - Student	-	262	-	-	-	-	0.0%
3160 - Student Travel	450	142,521	109,875	181,275	183,775	2,500	1.4%
3180 - Contract Svcs Student Activity	528,440	507,577	386,476	326,242	352,748	26,506	8.1%
3200 - Rental Land & Buildings	7,344,685	275,481	1,100,091	8,797,162	8,009,368	(787,794)	-9.0%
3210 - Rental Equipment	809,646	428,682	480,922	566,217	504,045	(62,172)	-11.0%
3220 - Contracted Svcs Copier Lease	799,189	50,180	33,982	844,241	866,801	22,560	2.7%
3230 - Advertising	275,909	514,607	783,687	343,820	550,820	207,000	60.2%
3400 - Board Contingency	-	-	1	3,600	3,600	-	0.0%
3430 - Parking/Mileage In-District	64,749	213,897	237,777	342,313	372,905	30,592	8.9%
3500 - Heat For Buildings	5,722,424	6,328,687	5,556,548	7,130,000	6,774,100	(355,900)	-5.0%
3510 - Water & Sewer	321,140	517,436	609,080	672,139	693,600	21,461	3.2%
3520 - Electricity	9,051,288	10,066,872	9,894,206	10,922,400	11,429,800	507,400	4.6%
3530 - Telephone	2,689,177	2,746,370	2,638,974	3,237,825	2,242,292	(995,533)	-30.7%
3540 - Refuse	812,988	975,452	1,016,983	1,080,080	1,189,410	109,330	10.1%
3550 - Postage	119,038	116,740	127,275	172,175	187,255	15,080	8.8%
3600 - Staff Travel	633	114,447	254,973	429,525	100,000	(329,525)	-76.7%
3610 - Staff Registration	119	7,035	34,217	5,350	5,350	-	0.0%
3613 - Other Registration/Membership	105,938	2,161	9,073	900	900	-	0.0%
3614 - Other Memberships	166,570	114,495	176,860	251,244	255,206	3,962	1.6%
3615 - Student Reg/Membership NonAcad	15,886	10,665	23,886	155,800	11,800	(144,000)	-92.4%
3650 - Reimbursement Expense	-	-	-	600	600	-	0.0%
3980 - Unallocated Adjustments	7,000	7,000	569	6,576,942	3,933,350	(2,643,592)	-40.2%
4010 - Office Supplies	629,088	590,966	590,599	736,534	695,139	(41,395)	-5.6%
4020 - Textbooks	4,005,431	1,298,707	2,937,815	4,074,459	2,448,254	(1,626,205)	-39.9%

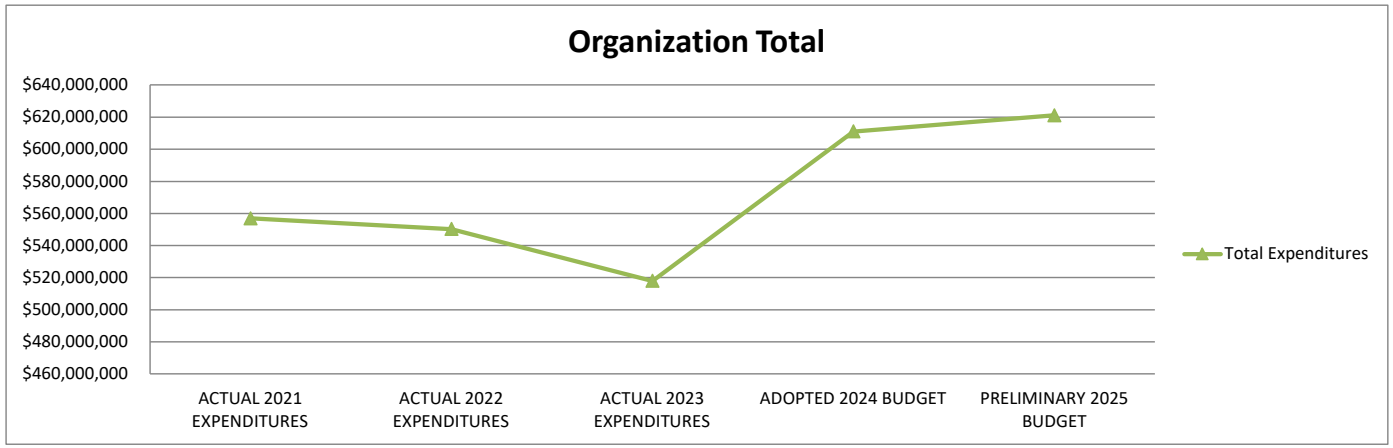
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

TOTAL BY DISTRICT OBJECT	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY	
						$	%
4030 - Library A/V Supplies	194,179	347,971	176,771	162,868	143,327	(19,541)	-12.0%
4040 - Teaching Supplies	3,216,336	4,803,489	2,807,582	3,950,259	3,199,638	(750,621)	-19.0%
4050 - Health Supplies	509,102	96,748	90,675	130,925	108,914	(22,011)	-16.8%
4060 - Meals & Food	95,915	152,034	163,981	186,447	226,662	40,215	21.6%
4080 - Student Activities Supplies	260,678	218,099	234,171	395,503	297,796	(97,707)	-24.7%
4100 - Fuel	392,026	563,660	610,710	517,502	537,102	19,600	3.8%
4110 - Oil, Grease & Lube	22,766	33,430	34,471	30,000	30,000	-	0.0%
4120 - Tires	36,000	37,284	37,254	45,000	45,000	-	0.0%
4130 - Repair Parts	493,282	606,136	1,875,939	1,877,700	1,880,661	2,961	0.2%
4140 - Garage Supplies	3,118	6,479	18,804	15,000	15,000	-	0.0%
4200 - Custodial Supplies	875,295	815,005	770,677	825,216	826,471	1,255	0.2%
4250 - Bldgs/Grounds Supplies	1,584,784	1,915,330	628,534	681,000	679,000	(2,000)	-0.3%
4260 - Warehouse Supplies	4,040	5,156	2,972	5,500	5,500	-	0.0%
4880 - Self-Insured Supplies	-	-	-	3,000	3,000	-	0.0%
4980 - Inventory Adjustment	(4,467)	(6,317)	(2,331)	6,000	6,000	-	0.0%
5400 - Expendable Equipment	4,436,242	5,930,794	4,708,737	4,824,328	2,775,088	(2,049,240)	-42.5%
5415 - Furniture & Fixtures	284,295	-	-	-	-	-	0.0%
5420 - Tagged Equipment	426,688	-	-	-	-	-	0.0%
5460 - Other Capital Outlay Expenses	1,403,970	1,534,512	1,721,562	1,539,031	1,795,858	256,827	16.7%
5470 - Capital Equipment	437,839	758,709	580,412	427,167	435,000	7,833	1.8%
5880 - Self-Insured Equipment	1,560	-	-	55,000	55,000	-	0.0%
6010 - ASAA Dues	161,480	156,540	154,670	160,520	153,300	(7,220)	-4.5%
6050 - Property Insurance	1,076,370	1,193,990	1,108,337	1,356,873	1,262,776	(94,097)	-6.9%
6060 - Fidelity Insurance	21,113	20,327	20,727	20,327	20,327	-	0.0%
6070 - Liability Insurance	1,329,218	1,545,634	2,021,681	2,239,992	2,523,743	283,751	12.7%
6071 - Risk Management Claims	558,453	1,022,325	1,009,693	1,000,000	1,000,000	-	0.0%
6080 - Bad Debt Expense	33,331	(3,057)	-	120,000	120,000	-	0.0%
6100 - Settlements	5,000	19,587	2,163	-	-	-	0.0%
6202 - GASB87 Lease Principal	-	6,532,728	7,117,487	-	-	-	0.0%
6212 - GASB87 Interest	-	1,173,814	954,630	-	-	-	0.0%
6220 - Other Expenses	149	-	-	-	-	-	0.0%
6230 - Transfer To Municipality	-	-	-	45,000	-	(45,000)	-100.0%
6300 - GASB87 Lease Expense	-	430,382	1,348,978	-	-	-	0.0%
6500 - Over/Short	3,028	13,384	14,823	-	-	-	0.0%
6530 - Service Fees	58,430	91,248	154,703	100,000	180,000	80,000	80.0%
6550 - NSF Checks	652	2,931	5,671	5,000	5,000	-	0.0%
TOTAL	$ 556,930,093	$ 550,261,881	$ 517,874,096	$ 610,994,138	$ 621,081,918	$ 10,087,780	1.7%
State On-behalf Pension Payments	45,370,405	57,938,639	33,951,156	46,000,000	50,000,000	4,000,000	8.7%
Total General Fund	$ 602,300,498	$ 608,200,520	$ 551,825,252	$ 656,994,138	$ 671,081,918	$ 14,087,780	2.1%

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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

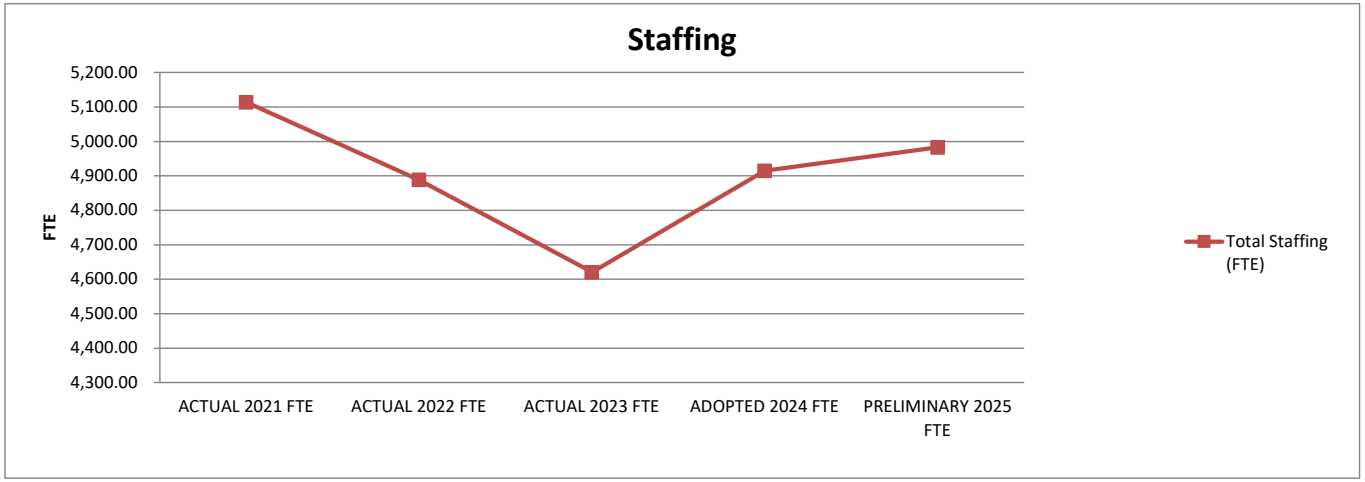
GENERAL FUND TOTAL STATE OBJECT SUMMARY	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 248,006,056	$ 239,251,099	$ 215,075,860	$ 253,052,856	$ 267,026,704	$ 13,973,848	5.5%
320 - Non-Certificated Salaries	81,455,183	87,047,868	88,133,482	95,566,714	97,611,364	2,044,650	2.1%
360 - Employee Benefits	157,314,306	151,945,443	140,162,444	170,072,311	175,487,710	5,415,399	3.2%
Total Personnel Expenditures	486,775,545	478,244,410	443,371,786	518,691,881	540,125,778	21,433,897	4.1%
Non-personnel Expenditures							
410 - Professional And Technical	$ 18,697,925	$ 16,476,682	$ 14,612,620	$ 14,707,792	$ 11,397,856	$ (3,309,936)	-22.5%
420 - Staff Travel	65,501	335,379	526,967	777,188	478,255	(298,933)	-38.5%
425 - Student Travel	114,043	304,716	295,802	575,875	534,566	(41,309)	-7.2%
430 - Utility Services	3,942,343	4,355,998	4,392,312	5,162,219	4,312,557	(849,662)	-16.5%
435 - Energy	14,773,712	16,395,559	15,450,754	18,052,400	18,203,900	151,500	0.8%
440 - Other Purchased Services	13,302,413	7,763,057	15,402,674	25,513,646	25,317,094	(196,552)	-0.8%
445 - Insurance And Bond Premiums	2,985,154	3,782,276	4,160,438	4,617,192	4,806,846	189,654	4.1%
450 - Supplies, Materials, And Media	17,464,798	17,414,971	15,687,361	18,467,241	13,922,552	(4,544,689)	-24.6%
480 - Tuition And Stipends	5,045	33,175	28,708	36,500	36,500	-	0.0%
490 - Other Expenses	557,464	414,954	542,418	7,371,006	4,660,156	(2,710,850)	-36.8%
495 - Indirect Costs	(3,597,219)	(5,689,441)	(8,320,813)	(5,000,000)	(5,000,000)	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	439,399	758,709	580,412	482,167	490,000	7,833	1.6%
532 - Interest on Long Term Debt	-	1,173,814	954,630	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	6,532,728	7,117,487	-	-	-	0.0%
540 - Capital Outlay Other Expenses	1,403,970	1,964,894	3,070,540	1,539,031	1,795,858	256,827	16.7%
550 - Transfers To Other Funds	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	70,154,548	72,017,471	74,502,310	92,302,257	80,956,140	(11,346,117)	-12.3%
Total Expenditures	$ 556,930,093	$ 550,261,881	$ 517,874,096	$ 610,994,138	$ 621,081,918	$ 10,087,780	1.7%



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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

GENERAL FUND TOTAL	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	23.00	22.50	26.00	26.70	33.70	7.00	26.2%
Principal	142.00	144.00	145.00	143.00	147.80	4.80	3.4%
Classroom Teacher	2,017.70	1,789.70	1,476.30	1,771.85	1,855.22	83.37	4.7%
Special Service Teacher	741.47	743.62	748.13	757.72	739.23	(18.49)	-2.4%
Professional/Technical	12.00	12.00	10.50	8.00	9.00	1.00	12.5%
Other Certificated	269.20	271.50	271.40	274.50	283.40	8.90	3.2%
Total Certificated	3,205.37	2,983.32	2,677.33	2,981.77	3,068.35	86.58	2.9%
Classified							
Director	33.00	32.75	34.00	36.00	34.00	(2.00)	-5.6%
Professional/Technical	259.10	267.69	285.05	317.75	316.06	(1.69)	-0.5%
Clerical	305.83	310.95	310.95	298.76	296.98	(1.79)	-0.6%
Paraprofessional Educator	720.67	699.91	716.72	704.02	683.82	(20.21)	-2.9%
Custodial	320.98	325.22	328.10	312.10	315.20	3.10	1.0%
Maintenance	153.00	152.00	152.00	151.00	149.00	(2.00)	-1.3%
Other Classified	115.52	116.77	116.37	113.55	119.25	5.70	5.0%
Total Classified	1,908.09	1,905.29	1,943.18	1,933.19	1,914.30	(18.89)	-1.0%
Total Staffing (FTE)	5,113.45	4,888.60	4,620.51	4,914.96	4,982.65	67.69	1.4%



ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

GENERAL FUND TOTAL STATE FUNCTION AND OBJECT	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
100 - Instruction							
310 - Certificated Salaries	$ 158,159,629	$ 147,390,042	$ 120,883,114	$ 149,895,766	$ 156,666,072	$ 6,770,306	4.5%
320 - Non-Certificated Salaries	11,064,012	15,210,648	14,823,291	12,801,705	13,714,632	912,927	7.1%
360 - Employee Benefits	69,075,155	63,909,982	53,030,228	68,411,575	73,005,026	4,593,451	6.7%
410 - Professional And Technical	9,087,338	8,604,797	7,995,836	8,616,227	6,669,154	(1,947,073)	-22.6%
420 - Staff Travel	3,530	53,251	122,760	95,113	58,513	(36,600)	-38.5%
425 - Student Travel	2,822	10,410	13,319	59,200	47,200	(12,000)	-20.3%
430 - Utility Services	346,559	297,831	322,333	892,520	494,208	(398,312)	-44.6%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	1,722,436	479,144	2,677,774	6,933,484	6,675,852	(257,632)	-3.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	10,223,186	9,742,215	7,968,254	10,270,466	6,385,320	(3,885,146)	-37.8%
480 - Tuition And Stipends	-	6,309	(44)	10,000	10,000	-	0.0%
490 - Other Expenses	31,393	12,740	15,309	5,622,659	2,920,615	(2,702,044)	-48.1%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	95,251	195,286	242,338	17,167	25,000	7,833	45.6%
532 - Interest On Long Term Debt	-	46,739	48,929	-	-	-	0.0%
533 - Redemption Of Principal LT Debt	-	757,699	748,182	-	-	-	0.0%
540 - Capital Outlay Other Expenses	82,079	110,423	881,153	132,671	169,677	37,006	27.9%
Total	$ 259,893,390	$ 246,827,516	$ 209,772,776	$ 263,758,553	$ 266,841,269	$ 3,082,716	1.2%
200 - Special Education Instruction							
310 - Certificated Salaries	$ 35,416,616	$ 36,916,679	$ 38,353,370	$ 39,692,847	$ 38,909,086	$ (783,761)	-2.0%
320 - Non-Certificated Salaries	15,638,013	16,571,369	16,411,347	18,559,496	19,141,886	582,390	3.1%
360 - Employee Benefits	28,926,011	28,276,312	27,385,124	31,298,390	31,701,549	403,159	1.3%
410 - Professional And Technical	232,132	172,909	281,940	253,600	253,600	-	0.0%
420 - Staff Travel	5,955	55,781	68,448	81,600	79,600	(2,000)	-2.5%
425 - Student Travel	17,592	491	1,618	6,500	5,000	(1,500)	-23.1%
430 - Utility Services	2,869	1,947	1,785	488	1,785	1,297	265.8%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	16,184	591,721	368,033	478,639	475,839	(2,800)	-0.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	328,023	302,423	204,372	338,205	308,760	(29,445)	-8.7%
480 - Tuition And Stipends	5,045	26,866	28,752	26,500	26,500	-	0.0%
490 - Other Expenses	1,158	875	1,539	1,000	1,850	850	85.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest On Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption Of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total	$ 80,589,598	$ 82,917,373	$ 83,106,328	$ 90,737,265	$ 90,905,455	$ 168,190	0.2%

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

GENERAL FUND TOTAL STATE FUNCTION AND OBJECT	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
220 - Special Support Svcs-Students							
310 - Certificated Salaries	$ 11,632,808	$ 12,527,754	$ 12,024,505	$ 14,689,824	$ 14,457,935	$ (231,889)	-1.6%
320 - Non-Certificated Salaries	2,298,675	2,316,726	2,456,516	2,935,969	2,932,890	(3,079)	-0.1%
360 - Employee Benefits	6,347,468	6,549,207	6,435,200	8,643,811	8,038,144	(605,667)	-7.0%
410 - Professional And Technical	2,440,910	1,755,277	2,649,834	658,550	546,950	(111,600)	-16.9%
420 - Staff Travel	3,120	30,057	25,942	51,000	50,000	(1,000)	-2.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	23,926	32,512	37,031	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	10,741	8,968	8,738	16,570	17,570	1,000	6.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	178,251	157,255	129,818	128,184	113,160	(15,024)	-11.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	705	1,875	1,520	4,350	4,100	(250)	-5.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	29,985	5,011	-	-	-	0.0%
532 - Interest On Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption Of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total	$ 22,936,604	$ 23,409,616	$ 23,774,115	$ 27,128,258	$ 26,160,749	$ (967,509)	-3.6%
300 - Support Services-Students							
310 - Certificated Salaries	$ 14,135,381	$ 11,851,960	$ 13,154,794	$ 15,111,941	$ 14,350,148	$ (761,793)	-5.0%
320 - Non-Certificated Salaries	3,418,927	3,792,669	3,936,113	4,911,228	5,478,605	567,377	11.6%
360 - Employee Benefits	7,724,975	6,819,634	7,053,972	9,045,439	8,927,225	(118,214)	-1.3%
410 - Professional And Technical	44,993	107,492	223,695	78,000	281,000	203,000	260.3%
420 - Staff Travel	3,435	8,987	4,289	27,200	11,200	(16,000)	-58.8%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	642	1,189	1,296	488	864	376	77.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	14,297	1,494	27,485	16,761	26,761	10,000	59.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	161,221	201,811	129,584	224,909	202,623	(22,286)	-9.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	450	1,567	1,770	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	12,430	-	-	-	0.0%
532 - Interest On Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption Of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	1,206	-	-	-	-	0.0%
Total	$ 25,504,321	$ 22,788,009	$ 24,545,428	$ 29,415,966	$ 29,278,426	$ (137,540)	-0.5%

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

GENERAL FUND TOTAL STATE FUNCTION AND OBJECT	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
350 - Support Services-Instruction							
310 - Certificated Salaries	$ 10,118,105	$ 10,637,572	$ 10,610,233	$ 14,537,777	$ 14,361,537	$ (176,240)	-1.2%
320 - Non-Certificated Salaries	1,798,650	1,877,062	1,939,402	2,718,972	6,850,393	4,131,421	151.9%
360 - Employee Benefits	4,847,285	5,271,340	5,215,125	6,394,385	9,563,804	3,169,419	49.6%
410 - Professional And Technical	903,310	430,793	998,690	2,315,320	1,156,417	(1,158,903)	-50.1%
420 - Staff Travel	3,581	51,222	81,344	167,342	59,542	(107,800)	-64.4%
425 - Student Travel	-	696	464	3,000	3,000	-	0.0%
430 - Utility Services	7,317	7,059	7,039	7,725	7,447	(278)	-3.6%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	94,327	153,039	143,701	190,811	200,764	9,953	5.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	586,472	499,526	580,117	452,365	521,010	68,645	15.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	4,751	5,021	2,903	20,610	31,070	10,460	50.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	3,998	-	4,945	-	-	-	0.0%
532 - Interest On Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption Of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total	$ 18,367,796	$ 18,933,330	$ 19,583,963	$ 26,808,307	$ 32,754,984	$ 5,946,677	22.2%
400 - School Administration							
310 - Certificated Salaries	$ 16,815,221	$ 17,228,137	$ 17,237,342	$ 17,596,706	$ 18,157,669	$ 560,963	3.2%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
360 - Employee Benefits	4,932,427	4,998,188	4,967,199	5,537,140	5,623,085	85,945	1.6%
410 - Professional And Technical	-	900	3,770	-	-	-	0.0%
420 - Staff Travel	4,858	20,638	39,312	3,350	1,350	(2,000)	-59.7%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,518	728	2,028	300	270	(30)	-10.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,467	614	1,450	350	350	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest On Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption Of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total	$ 21,755,491	$ 22,249,205	$ 22,251,101	$ 23,137,846	$ 23,782,724	$ 644,878	2.8%

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

GENERAL FUND TOTAL STATE FUNCTION AND OBJECT	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
450 - School Admin Support Services							
310 - Certificated Salaries	$ -	$ 6,599	$ 4,943	$ (521,537)	$ (541,334)	$ (19,797)	3.8%
320 - Non-Certificated Salaries	8,977,862	9,000,006	9,030,954	9,649,107	9,716,072	66,965	0.7%
360 - Employee Benefits	7,805,686	7,925,026	7,635,818	8,576,619	8,375,943	(200,676)	-2.3%
410 - Professional And Technical	41,257	37,896	113,021	93,150	119,150	26,000	27.9%
420 - Staff Travel	1,745	2,456	2,413	7,650	7,650	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	47,147	47,722	40,113	101,383	108,658	7,275	7.2%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	90,667	139,627	96,122	78,724	115,418	36,694	46.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	437,823	436,098	327,694	466,551	415,337	(51,214)	-11.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	21,938	1,753	5,663	14,422	16,079	1,657	11.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	16,623	-	-	-	-	-	0.0%
532 - Interest On Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption Of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total	$ 17,440,748	$ 17,597,183	$ 17,256,741	$ 18,466,069	$ 18,332,973	$ (133,096)	-0.7%
510 - District Administration							
310 - Certificated Salaries	$ 732,665	$ 808,872	$ 747,661	$ 654,978	$ 1,048,250	$ 393,272	60.0%
320 - Non-Certificated Salaries	1,589,344	1,683,298	1,869,139	2,107,191	1,830,049	(277,142)	-13.2%
360 - Employee Benefits	1,043,142	1,150,693	1,232,698	1,267,619	1,398,686	131,067	10.3%
410 - Professional And Technical	1,684,102	1,204,110	1,301,173	1,649,740	1,202,145	(447,595)	-27.1%
420 - Staff Travel	1,348	21,492	44,288	81,225	5,700	(75,525)	-93.0%
425 - Student Travel	-	5,432	620	-	-	-	0.0%
430 - Utility Services	162	3,256	2,678	2,131	2,679	548	25.7%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	107,414	94,390	534,923	545,480	555,765	10,285	1.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	55,584	80,645	81,889	79,969	76,832	(3,137)	-3.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	84,741	80,041	125,345	100,790	100,025	(765)	-0.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest On Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption Of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	85,742	89,560	88,675	88,675	82,660	(6,015)	-6.8%
Total	$ 5,384,244	$ 5,221,789	$ 6,029,089	$ 6,577,798	$ 6,302,791	$ (275,007)	-4.2%

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

GENERAL FUND TOTAL STATE FUNCTION AND OBJECT	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
550 - District Admin Support Svcs							
310 - Certificated Salaries	$ 3,923	$ 17,500	$ 33,225	$ (36,698)	$ 7,978,692	$ 8,015,390	-21841.5%
320 - Non-Certificated Salaries	14,199,339	14,079,102	14,466,320	16,879,407	12,460,875	(4,418,532)	-26.2%
360 - Employee Benefits	8,535,144	8,940,343	9,073,458	11,243,350	10,566,919	(676,431)	-6.0%
410 - Professional And Technical	3,274,025	3,156,284	254,630	244,263	345,392	101,129	41.4%
420 - Staff Travel	20,855	51,436	102,183	230,250	186,850	(43,400)	-18.8%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	68,571	68,153	86,745	73,860	78,729	4,869	6.6%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	239,737	626,422	3,819,306	4,590,340	5,207,918	617,578	13.5%
445 - Insurance And Bond Premiums	1,884,201	2,563,703	3,027,473	3,233,580	3,517,331	283,751	8.8%
450 - Supplies, Materials, And Media	790,742	650,240	1,270,446	1,283,713	896,198	(387,515)	-30.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	220,379	140,930	202,743	1,332,605	1,308,047	(24,558)	-1.8%
495 - Indirect Costs	(3,597,219)	(5,689,441)	(8,320,813)	(5,000,000)	(5,000,000)	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	51,773	49,189	18,705	55,000	55,000	-	0.0%
532 - Interest On Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption Of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	632,940	728,591	900,876	730,782	991,474	260,692	35.7%
550 - Transfers To Other Funds	-	-	-	-	-	-	0.0%
Total	$ 26,324,410	$ 25,382,452	$ 24,935,297	$ 34,860,452	$ 38,593,425	$ 3,732,973	10.7%
600 - Operations & Maint Of Plant							
310 - Certificated Salaries	$ 1,208	$ 920	$ 14,860	$ (373,182)	$ (632,952)	$ (259,770)	69.6%
320 - Non-Certificated Salaries	21,026,760	20,917,090	21,594,351	23,205,289	23,644,790	439,501	1.9%
360 - Employee Benefits	17,651,583	17,498,553	17,519,129	19,467,503	17,544,282	(1,923,221)	-9.9%
410 - Professional And Technical	485,263	456,454	325,301	306,700	336,800	30,100	9.8%
420 - Staff Travel	17,054	33,676	35,751	26,000	17,000	(9,000)	-34.6%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	3,445,094	3,896,329	3,893,292	4,083,624	3,618,187	(465,437)	-11.4%
435 - Energy	14,773,712	16,395,559	15,450,754	18,052,400	18,203,900	151,500	0.8%
440 - Other Purchased Services	10,676,419	4,811,002	6,745,949	11,943,434	11,383,299	(560,135)	-4.7%
445 - Insurance And Bond Premiums	1,076,370	1,193,990	1,108,337	1,356,873	1,262,776	(94,097)	-6.9%
450 - Supplies, Materials, And Media	4,211,642	4,944,846	4,577,514	4,662,926	4,574,711	(88,215)	-1.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	9,392	400	7,913	30,500	31,000	500	1.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	249,794	460,967	215,434	410,000	410,000	-	0.0%
532 - Interest On Long Term Debt	-	1,127,075	905,701	-	-	-	0.0%
533 - Redemption Of Principal LT Debt	-	5,775,029	6,369,305	-	-	-	0.0%
540 - Capital Outlay Other Expenses	603,209	1,035,114	1,199,836	586,903	552,047	(34,856)	-5.9%
Total	$ 74,227,500	$ 78,547,004	$ 79,963,427	$ 83,758,970	$ 80,945,840	$ (2,813,130)	-3.4%

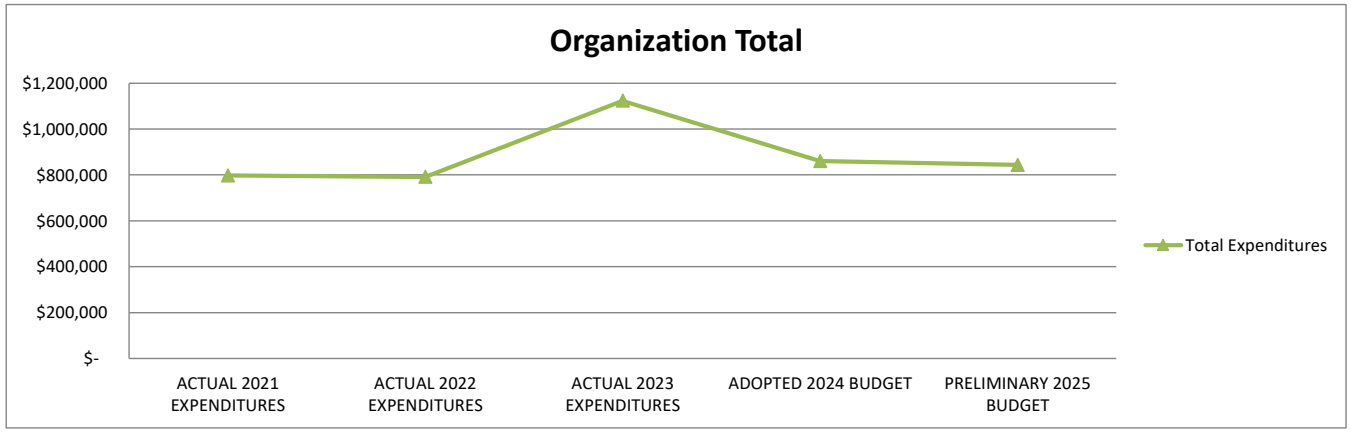
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

GENERAL FUND TOTAL STATE FUNCTION AND OBJECT	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
700 - Student Activities							
310 - Certificated Salaries	$ 990,500	$ 1,865,064	$ 2,011,813	$ 1,820,979	$ 2,289,559	$ 468,580	25.7%
320 - Non-Certificated Salaries	1,238,168	1,391,559	1,409,929	1,538,103	1,562,578	24,475	1.6%
360 - Employee Benefits	306,176	460,725	484,578	28,323	560,327	532,004	1878.3%
410 - Professional And Technical	454,206	499,770	414,490	440,742	435,748	(4,994)	-1.1%
420 - Staff Travel	20	3,848	200	3,308	-	(3,308)	-100.0%
425 - Student Travel	93,629	287,687	279,781	507,175	479,366	(27,809)	-5.5%
430 - Utility Services	56	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	312,437	843,793	975,112	717,903	656,408	(61,495)	-8.6%
445 - Insurance And Bond Premiums	24,583	24,583	24,628	26,739	26,739	-	0.0%
450 - Supplies, Materials, And Media	371,675	371,772	398,540	495,153	370,281	(124,872)	-25.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	181,090	169,138	176,263	243,720	247,020	3,300	1.4%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	13,042	9,890	9,125	-	-	-	0.0%
532 - Interest On Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption Of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total	$ 3,985,582	$ 5,927,829	$ 6,184,459	$ 5,822,145	$ 6,628,026	$ 805,881	13.8%
780 - Community Services							
310 - Certificated Salaries	$ -	$ -	$ -	$ (16,545)	$ (17,958)	$ (1,413)	8.5%
320 - Non-Certificated Salaries	205,433	208,339	196,120	260,247	278,594	18,347	7.0%
360 - Employee Benefits	119,254	145,440	129,915	158,157	182,720	24,563	15.5%
410 - Professional And Technical	50,389	50,000	50,240	51,500	51,500	-	0.0%
420 - Staff Travel	-	2,535	37	3,150	850	(2,300)	-73.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	17,754	13,457	5,530	1,500	1,500	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	118,661	27,412	17,105	64,500	58,050	(6,450)	-10.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	8,918	13,392	72,424	-	-	-	0.0%
532 - Interest On Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption Of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total	$ 520,409	$ 460,575	$ 471,371	$ 522,509	$ 555,256	$ 32,747	6.3%
Grand Total	$ 556,930,093	$ 550,261,881	$ 517,874,095	$ 610,994,138	$ 621,081,918	$ 10,087,780	1.7%

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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: **1001 - Anchorage School Board**	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	290,545	299,580	307,953	297,732	300,422	2,690	0.9%
360 - Employee Benefits	95,429	94,778	123,749	94,930	96,792	1,862	2.0%
Total Personnel Expenditures	385,974	394,358	431,702	392,662	397,214	4,552	1.2%
Non-personnel Expenditures							
410 - Professional And Technical	$ 331,224	$ 305,515	$ 549,704	$ 367,150	$ 367,150	$ -	0.0%
420 - Staff Travel	-	10,727	22,738	21,075	50	(21,025)	-99.8%
425 - Student Travel	-	5,432	620	-	-	-	0.0%
430 - Utility Services	162	162	162	178	162	(16)	-9.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	5,566	6,077	4,033	3,948	3,553	(395)	-10.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	75,091	69,507	114,822	75,750	75,750	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	412,043	397,420	692,079	468,101	446,665	(21,436)	-4.6%
Total Expenditures	$ 798,017	$ 791,778	$ 1,123,781	$ 860,763	$ 843,879	$ (16,884)	-2.0%

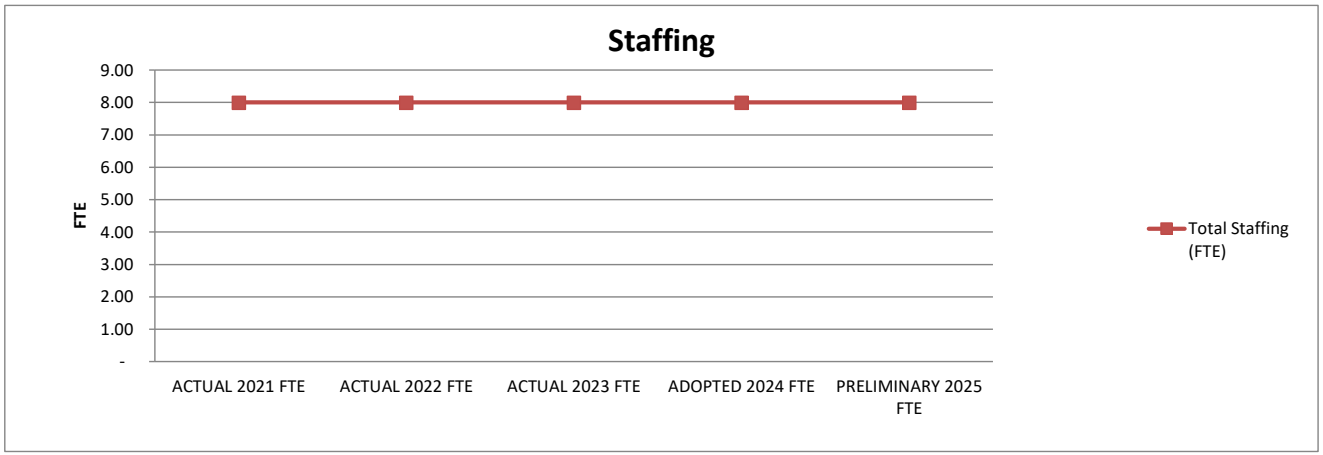


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1001 - Anchorage School Board

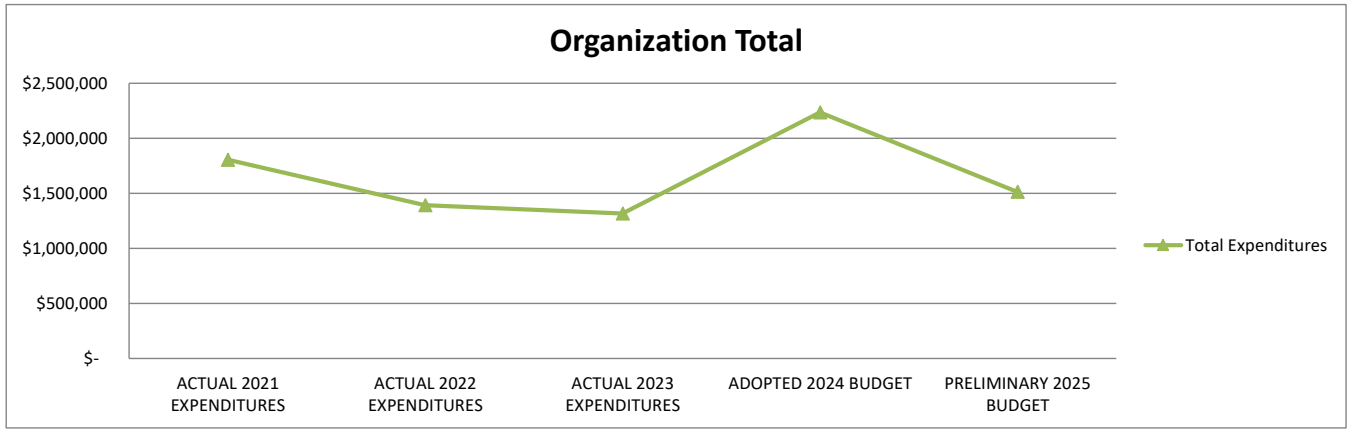
	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	7.00	7.00	7.00	7.00	7.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

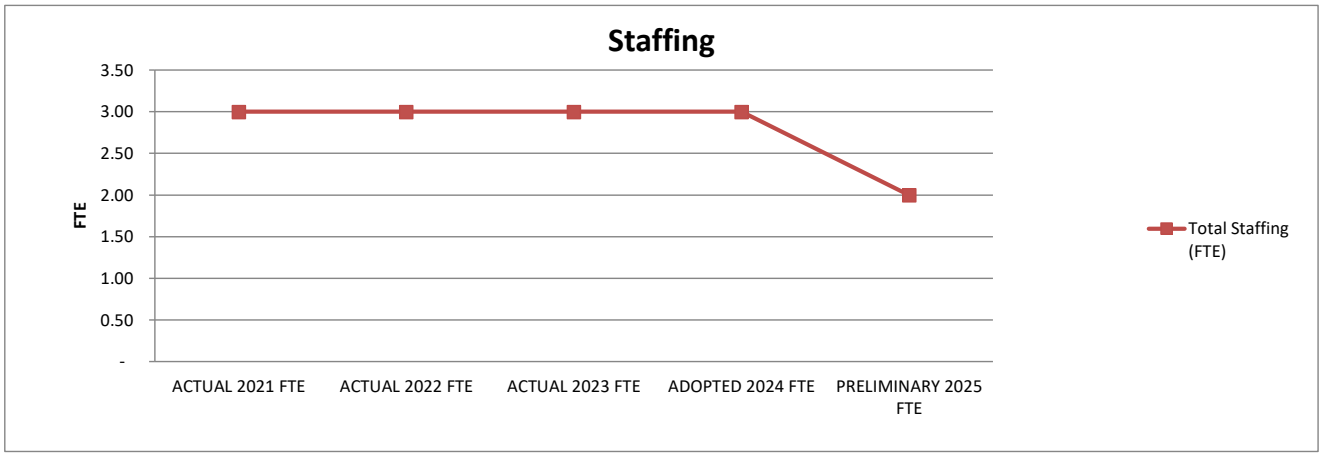
LOCATION: **1002 - Superintendent**	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 273,191	$ 343,301	$ 276,300	$ 243,728	$ 281,300	$ 37,572	15.4%
320 - Non-Certificated Salaries	196,401	198,150	222,903	199,229	80,726	(118,503)	-59.5%
360 - Employee Benefits	187,102	238,370	238,781	229,094	125,531	(103,563)	-45.2%
Total Personnel Expenditures	656,694	779,821	737,984	672,051	487,557	(184,494)	-27.5%
Non-personnel Expenditures							
410 - Professional And Technical	$ 1,122,873	$ 569,159	$ 515,227	$ 1,446,000	$ 946,000	$ (500,000)	-34.6%
420 - Staff Travel	704	3,123	10,051	32,800	1,000	(31,800)	-97.0%
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	15,315	31,066	44,458	62,900	56,610	(6,290)	-10.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	8,120	7,995	8,975	20,600	20,600	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,147,012	611,343	578,711	1,562,300	1,024,210	(538,090)	-34.4%
Total Expenditures	$ 1,803,706	$ 1,391,164	$ 1,316,695	$ 2,234,351	$ 1,511,767	$ (722,584)	-32.3%



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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: 1002 - Superintendent	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
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	1.00	(1.00)	-50.0%
Total Staffing (FTE)	3.00	3.00	3.00	3.00	2.00	(1.00)	-33.3%

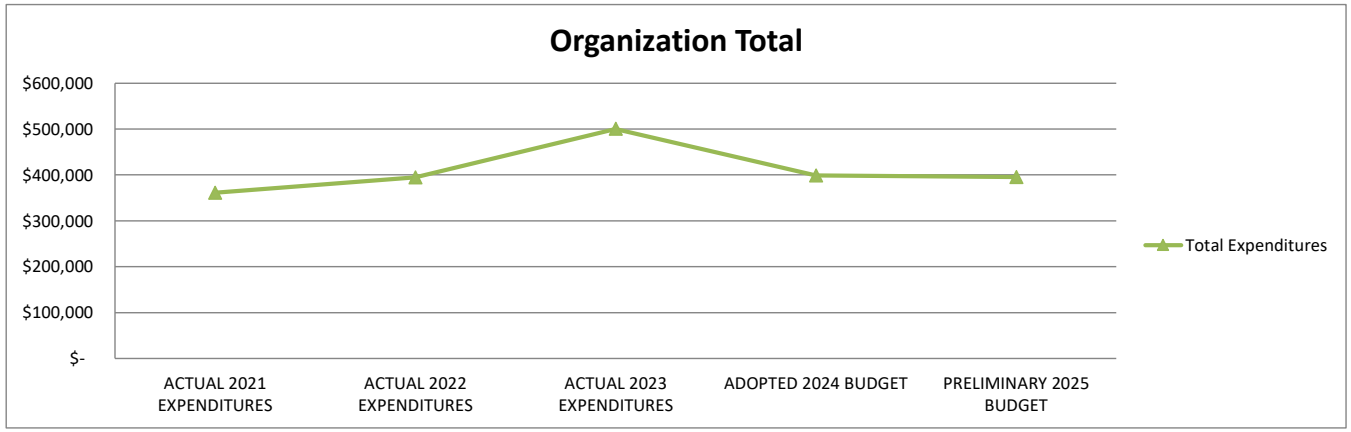


STATEMENT OF PROGRAM:
The Superintendent is responsible for the overall direction and administration of the affairs and programs of the District to include conformity with applicable State Statutes, rules and regulations, and the goals and policies of the School Board. Additionally, the Superintendent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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1004 - Chief Financial Officer

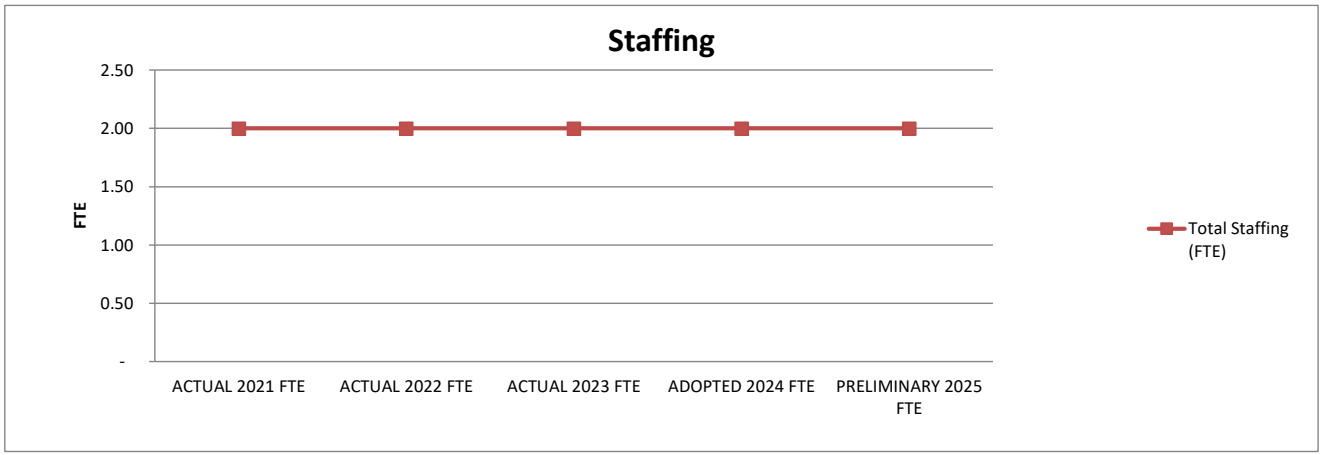
	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	231,551	246,386	239,330	239,443	242,016	2,573	1.1%
360 - Employee Benefits	127,354	141,726	132,657	147,024	149,922	2,898	2.0%
Total Personnel Expenditures	358,905	388,112	371,987	386,467	391,938	5,471	1.4%
Non-personnel Expenditures							
410 - Professional And Technical	$ 575	$ 525	$ 121,481	$ -	$ 725	$ 725	0.0%
420 - Staff Travel	-	5,177	5,192	10,100	200	(9,900)	-98.0%
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	1,246	-	156	1,861	1,585	(276)	-14.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	475	691	1,548	500	775	275	55.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	2,296	6,393	128,377	12,461	3,285	(9,176)	-73.6%
Total Expenditures	$ 361,201	$ 394,505	$ 500,364	$ 398,928	$ 395,223	$ (3,705)	-0.9%



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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: 1004 - Chief Financial Officer	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Staffing (FTE)	2.00	2.00	2.00	2.00	2.00	-	0.0%

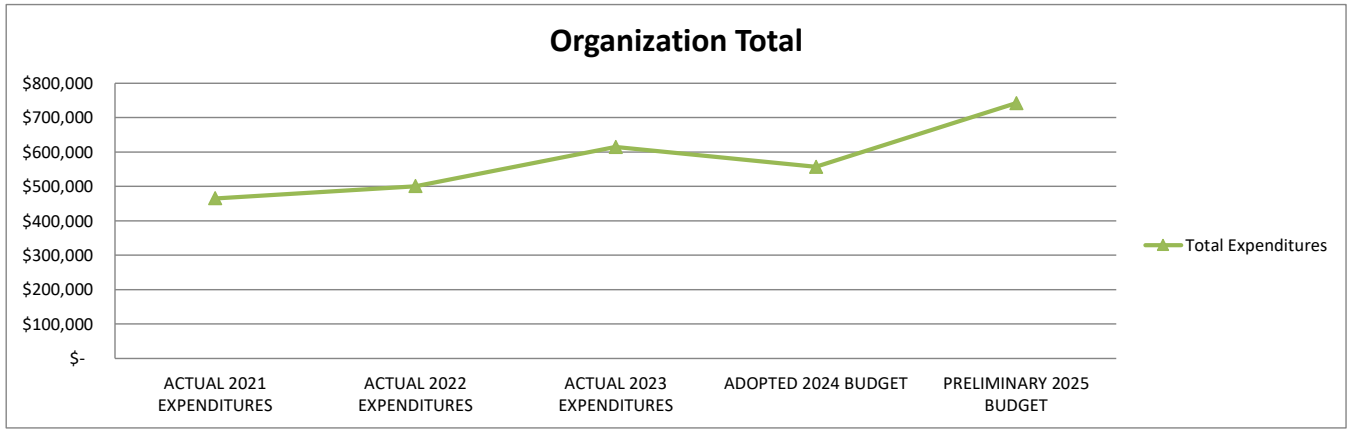


STATEMENT OF PROGRAM:
The Chief Financial Officer (CFO) is responsible for the direction, management and supervision of all aspects of business and finance functions of the district. The Business Management Service's mission is to provide improving value through business support systems that support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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1006 - Chief Academic Officer

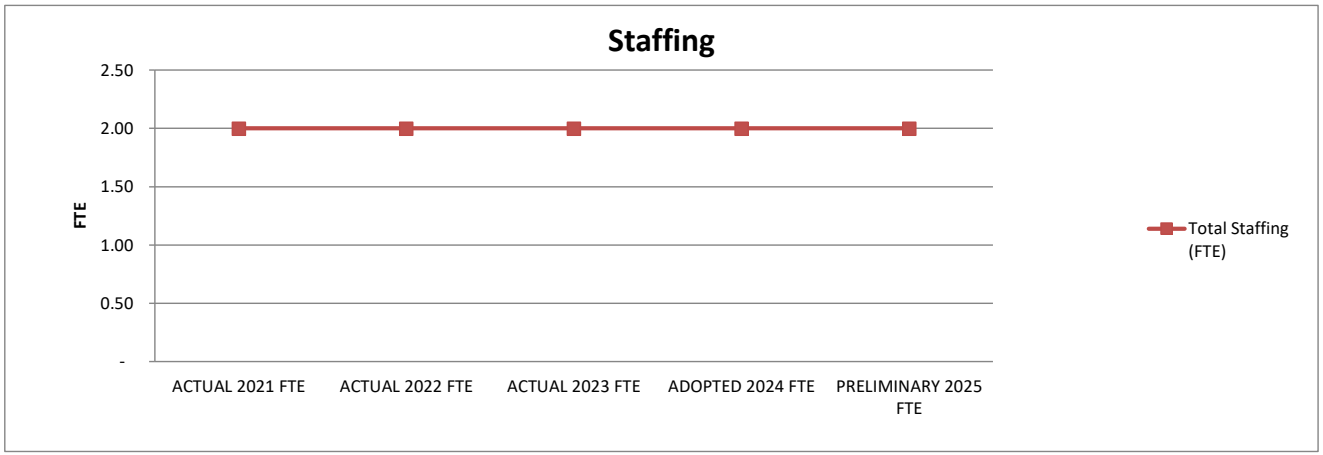
	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 171,105	$ 170,670	$ 189,398	$ 177,472	$ 183,960	$ 6,488	3.7%
320 - Non-Certificated Salaries	61,154	55,105	57,381	61,607	62,320	713	1.2%
360 - Employee Benefits	99,776	116,182	173,126	124,037	131,148	7,111	5.7%
Total Personnel Expenditures	332,035	341,957	419,905	363,116	377,428	14,312	3.9%
Non-personnel Expenditures							
410 - Professional And Technical	$ 50,000	$ 50,000	$ 52,114	$ 52,750	$ 193,150	$ 140,400	266.2%
420 - Staff Travel	-	630	2,241	6,750	750	(6,000)	-88.9%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	530	1,168	2,511	1,200	1,080	(120)	-10.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	770	508	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	82,079	106,335	137,577	132,671	169,677	37,006	27.9%
Total Non-personnel Expenditures	133,379	158,641	194,443	193,371	364,657	171,286	88.6%
Total Expenditures	$ 465,414	$ 500,598	$ 614,348	$ 556,487	$ 742,085	$ 185,598	33.4%



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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: 1006 - Chief Academic Officer	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
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%

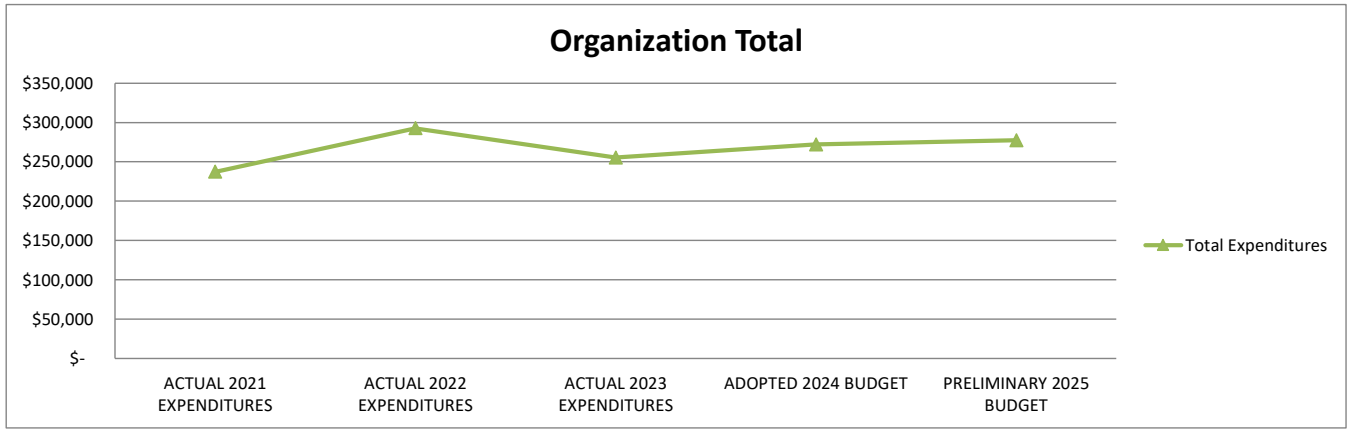


STATEMENT OF PROGRAM:
The Chief Academic Officer, formerly Deputy Superintendent, develops, oversees, and manages the daily operations of the District's educational programs and services while maintaining the priority of improved student achievement and closing of the achievement gap at every school 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1007 - Chief Operating Officer

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ 5,000	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	156,535	144,534	169,248	166,640	172,535	5,895	3.5%
360 - Employee Benefits	80,683	143,029	84,919	98,379	101,936	3,557	3.6%
Total Personnel Expenditures	237,218	292,563	254,167	265,019	274,471	9,452	3.6%
Non-personnel Expenditures							
410 - Professional And Technical	$ 100	$ -	$ 660	$ 1,000	$ 1,000	$ -	0.0%
420 - Staff Travel	-	-	-	4,800	800	(4,000)	-83.3%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	78	171	737	260	234	(26)	-10.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	1,000	1,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	178	171	1,397	7,060	3,034	(4,026)	-57.0%
Total Expenditures	$ 237,396	$ 292,734	$ 255,564	$ 272,079	$ 277,505	$ 5,426	2.0%

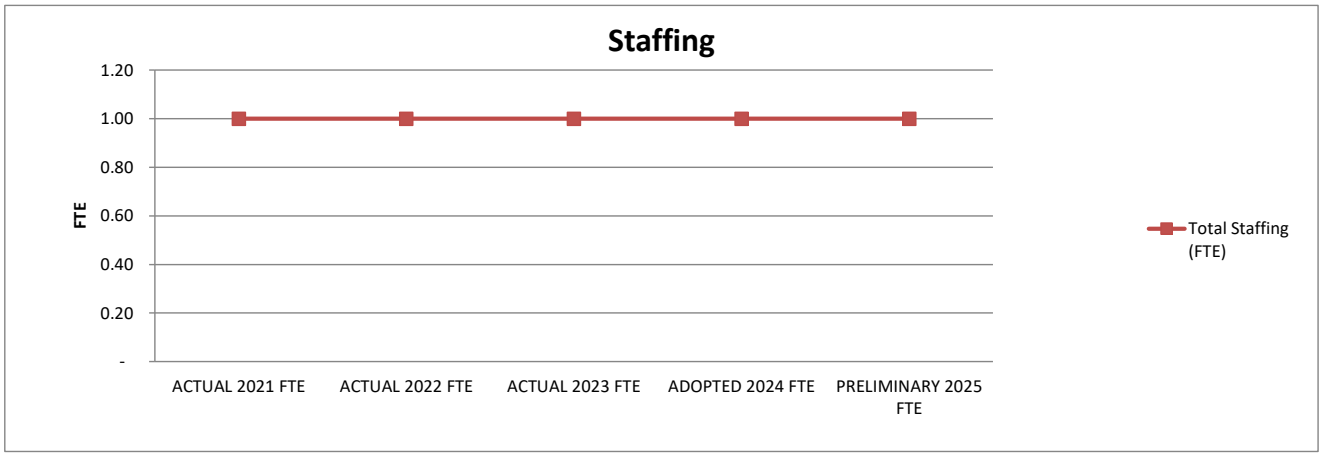


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1007 - Chief Operating Officer

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
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%

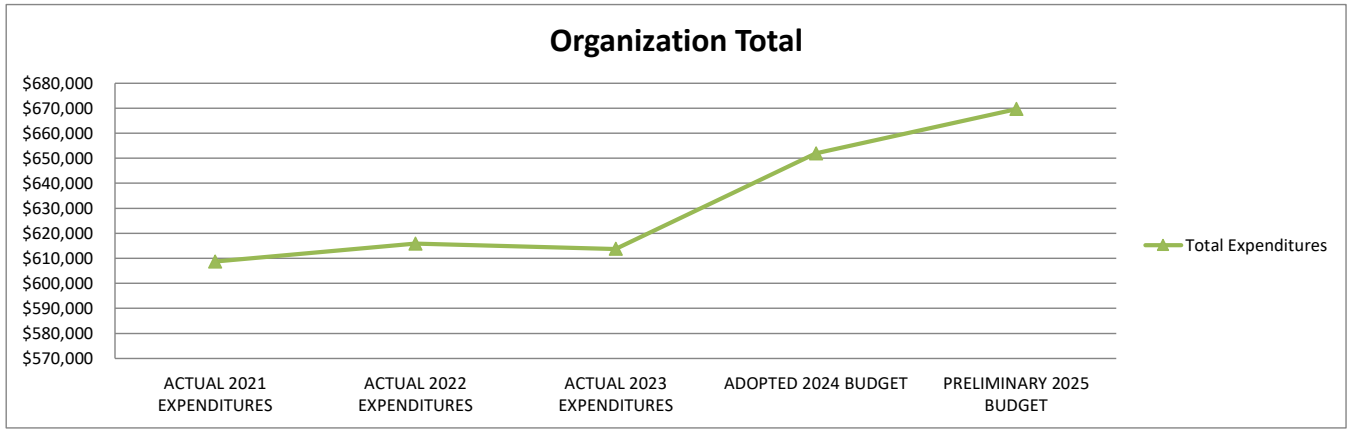


STATEMENT OF PROGRAM:
The Chief Operating Officer provides support in the management of non-instructional areas within the Anchorage School District. This position provides focus and supervision of traditional business areas that include: Student Nutrition, Student Transportation, Facilities, Maintenance & 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1010 - Office Of Management & Budget

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	389,670	384,645	389,728	401,721	412,736	11,015	2.7%
360 - Employee Benefits	213,928	226,853	219,419	248,460	255,169	6,709	2.7%
Total Personnel Expenditures	603,598	611,498	609,147	650,181	667,905	17,724	2.7%
Non-personnel Expenditures							
410 - Professional And Technical	$ 425	$ 225	$ -	$ 400	$ 625	$ 225	56.3%
420 - Staff Travel	-	2,504	1,495	150	150	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	510	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	4,595	1,036	2,586	750	540	(210)	-28.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	125	125	550	500	425	(75)	-15.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	5,145	4,400	4,631	1,800	1,740	(60)	-3.3%
Total Expenditures	$ 608,743	$ 615,898	$ 613,778	$ 651,981	$ 669,645	$ 17,664	2.7%

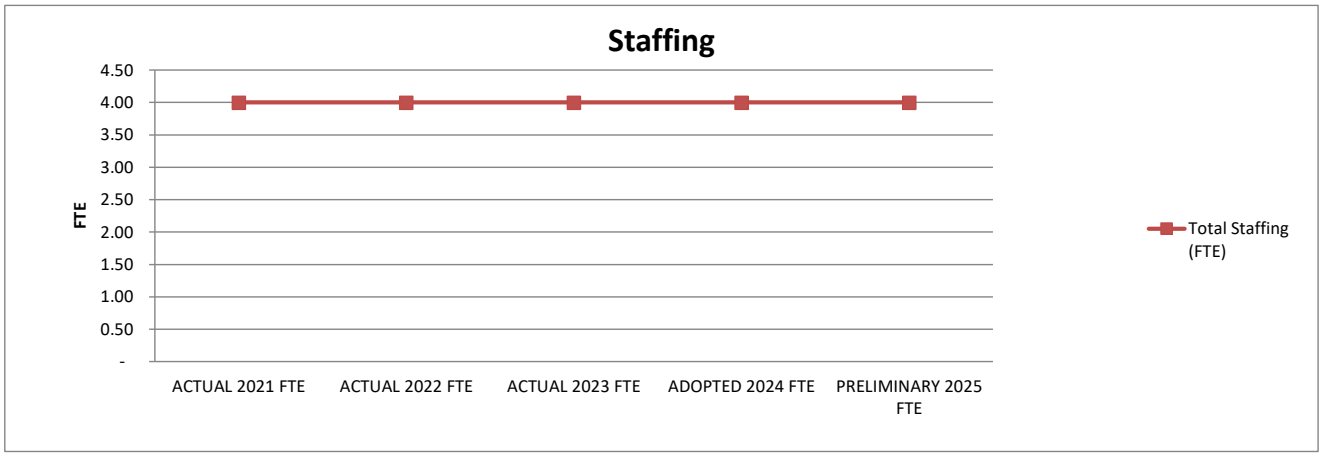


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1010 - Office Of Management & Budget

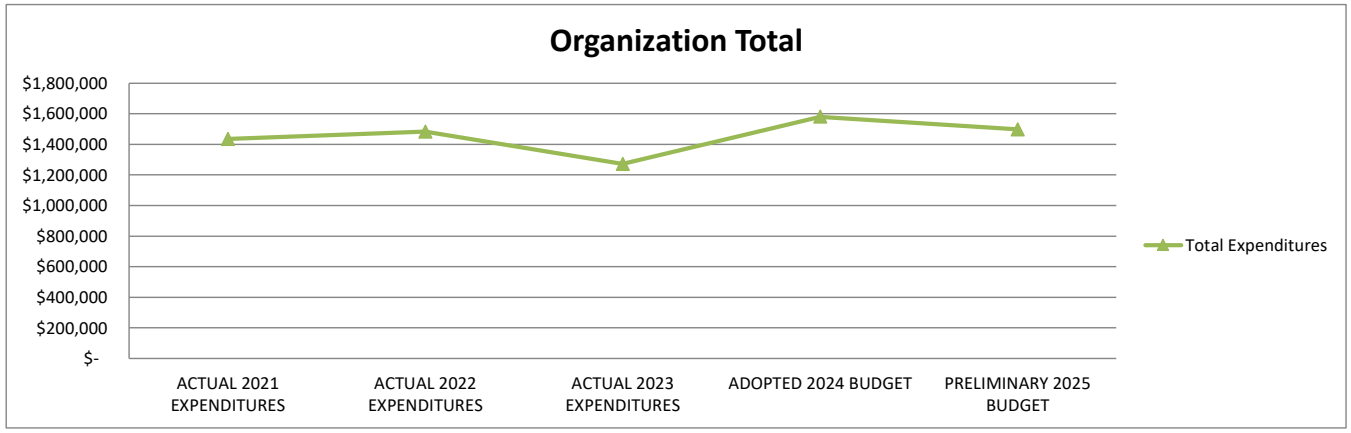
	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: **1011 - Accounting**	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	872,698	863,775	781,480	891,409	866,573	(24,836)	-2.8%
360 - Employee Benefits	532,073	577,327	455,200	654,861	608,223	(46,638)	-7.1%
Total Personnel Expenditures	1,404,771	1,441,102	1,236,680	1,546,270	1,474,796	(71,474)	-4.6%
Non-personnel Expenditures							
410 - Professional And Technical	$ 12,661	$ 9,122	$ 3,000	$ 8,910	$ 9,335	$ 425	4.8%
420 - Staff Travel	-	11,108	9,171	7,100	600	(6,500)	-91.5%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	314	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	4,017	3,229	1,654	4,950	1,000	(3,950)	-79.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	11,576	16,077	18,013	9,340	9,108	(232)	-2.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,239	2,000	3,737	4,500	2,230	(2,270)	-50.4%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	30,493	41,850	35,575	34,800	22,273	(12,527)	-36.0%
Total Expenditures	$ 1,435,264	$ 1,482,952	$ 1,272,255	$ 1,581,070	$ 1,497,069	$ (84,001)	-5.3%

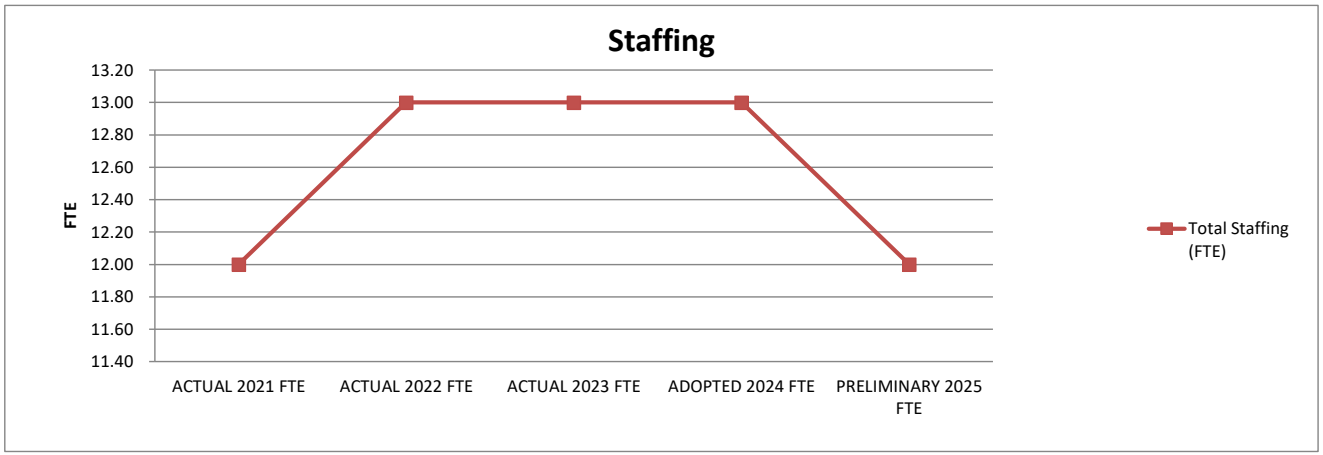


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1011 - Accounting

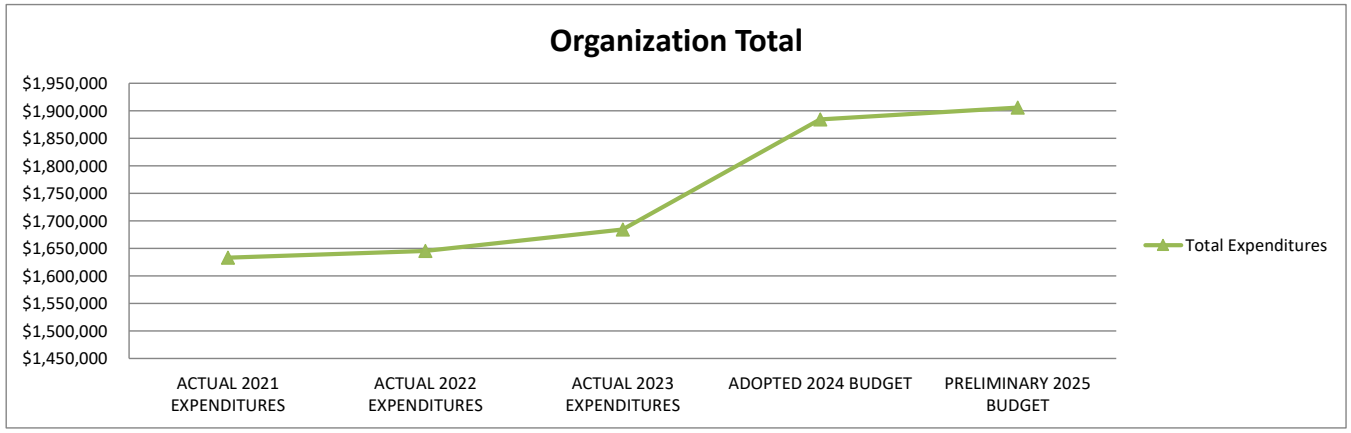
	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	9.00	10.00	10.00	12.00	11.00	(1.00)	-8.3%
Clerical	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	13.00	13.00	13.00	12.00	(1.00)	-7.7%
Total Staffing (FTE)	12.00	13.00	13.00	13.00	12.00	(1.00)	-7.7%



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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: **1012 - Purchasing**	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	945,439	935,074	920,947	1,002,836	1,019,841	17,005	1.7%
360 - Employee Benefits	589,314	609,912	641,094	745,037	761,566	16,529	2.2%
Total Personnel Expenditures	1,534,753	1,544,986	1,562,041	1,747,873	1,781,407	33,534	1.9%
Non-personnel Expenditures							
410 - Professional And Technical	$ 149	$ 975	$ 57	$ 3,600	$ 3,600	$ -	0.0%
420 - Staff Travel	419	658	2,811	5,300	3,300	(2,000)	-37.7%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	82,791	81,036	98,181	84,381	83,265	(1,116)	-1.3%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	2,280	5,673	2,280	9,294	3,182	(6,112)	-65.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	12,598	10,882	17,410	26,895	24,205	(2,690)	-10.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	179	910	1,485	6,782	6,782	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	98,416	100,134	122,224	136,252	124,334	(11,918)	-8.7%
Total Expenditures	$ 1,633,169	$ 1,645,120	$ 1,684,265	$ 1,884,125	$ 1,905,741	$ 21,616	1.1%



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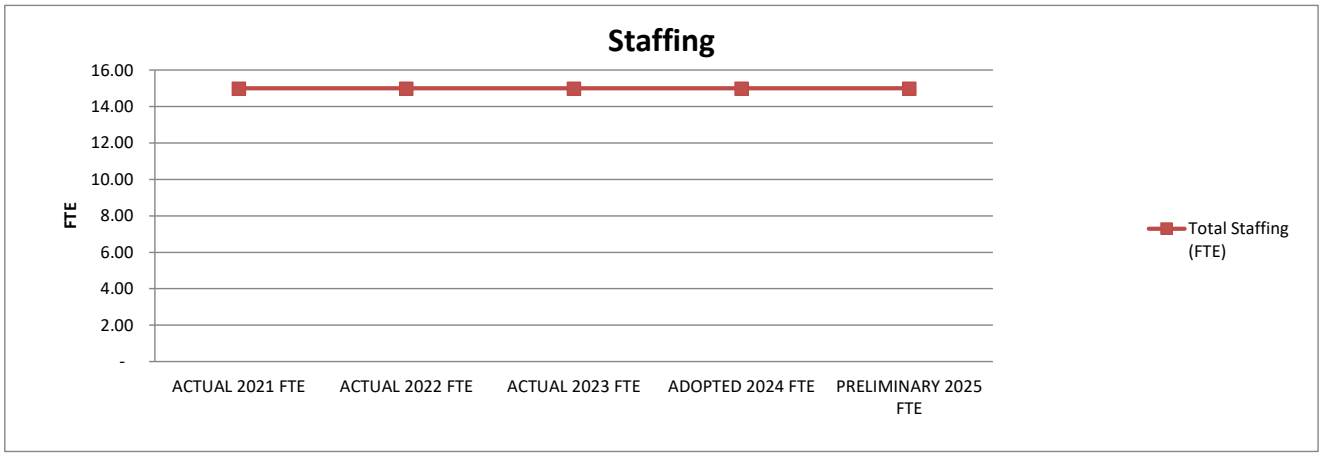
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

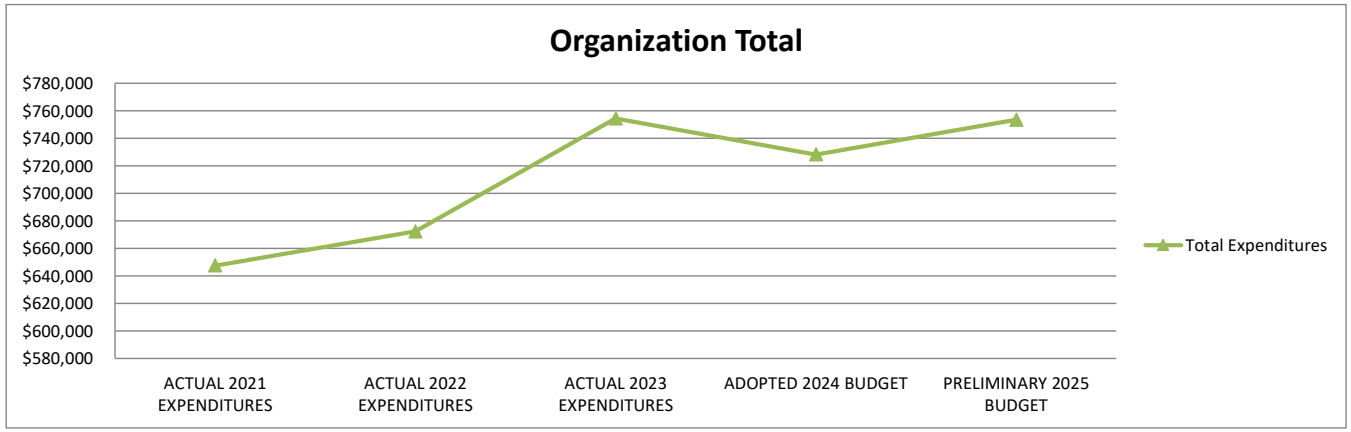
LOCATION: 1012 - Purchasing	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	7.00	7.00	7.00	7.00	7.00	-	0.0%
Clerical	7.00	7.00	7.00	7.00	7.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	15.00	15.00	15.00	15.00	15.00	-	0.0%
Total Staffing (FTE)	15.00	15.00	15.00	15.00	15.00	-	0.0%



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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: **1013 - Risk Management**	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY	
						$	%
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	401,278	400,693	427,299	425,077	440,170	15,093	3.6%
360 - Employee Benefits	240,969	255,488	259,941	279,812	290,553	10,741	3.8%
Total Personnel Expenditures	642,247	656,181	687,240	704,889	730,723	25,834	3.7%
Non-personnel Expenditures							
410 - Professional And Technical	$ 1,865	$ 4,780	$ 64,667	$ 9,000	$ 11,000	$ 2,000	22.2%
420 - Staff Travel	50	149	1,463	7,200	1,500	(5,700)	-79.2%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	4,120	-	-	4,000	4,000	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	2,919	6,378	939	5,060	2,250	(2,810)	-55.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	425	564	-	2,000	4,000	2,000	100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	5,259	15,991	67,069	23,260	22,750	(510)	-2.2%
Total Expenditures	$ 647,506	$ 672,172	$ 754,309	$ 728,149	$ 753,473	$ 25,324	3.5%



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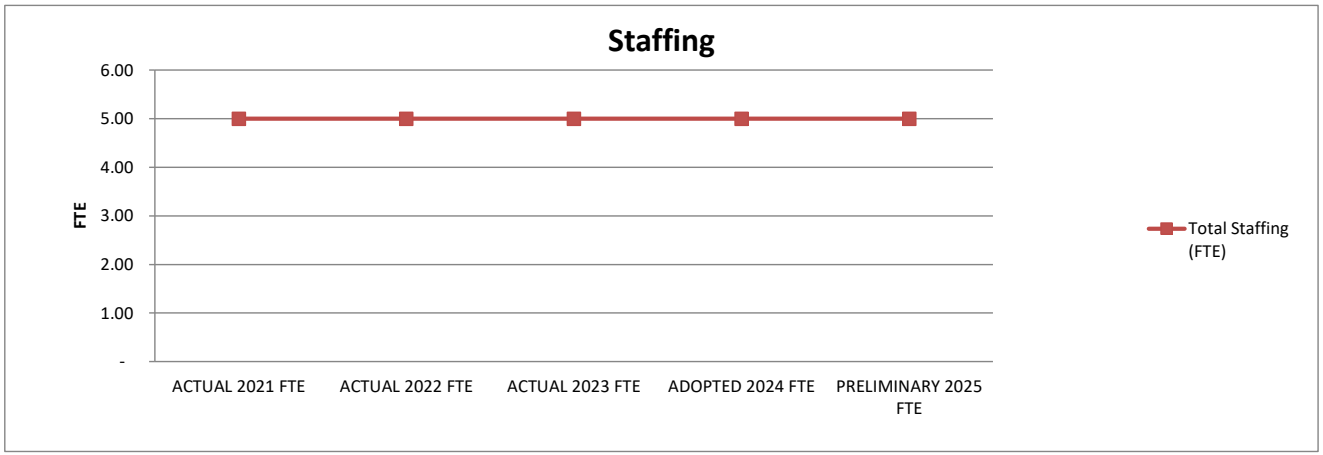
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

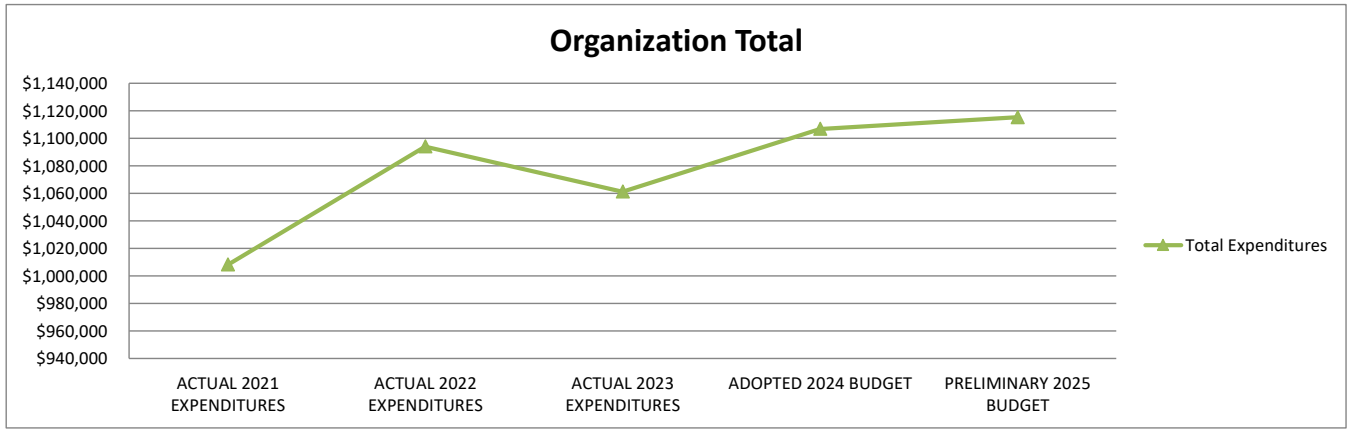
LOCATION: 1013 - Risk Management	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	4.00	4.00	4.00	4.00	4.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	5.00	5.00	5.00	5.00	5.00	-	0.0%
Total Staffing (FTE)	5.00	5.00	5.00	5.00	5.00	-	0.0%



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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: **1015 - Payroll**	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY	
						$	%
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	633,526	665,014	653,792	642,543	653,867	11,324	1.8%
360 - Employee Benefits	374,671	422,536	395,516	451,783	454,249	2,466	0.5%
Total Personnel Expenditures	1,008,197	1,087,550	1,049,308	1,094,326	1,108,116	13,790	1.3%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ 225	$ 1,300	$ 1,075	477.8%
420 - Staff Travel	42	47	4,160	6,000	-	(6,000)	-100.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	2,396	1,950	1,950	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	2,812	3,005	2,704	(301)	-10.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	1,250	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	6,266	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	104	1,253	1,253	1,253	-	0.0%
Total Non-personnel Expenditures	42	6,417	11,871	12,433	7,207	(5,226)	-42.0%
Total Expenditures	$ 1,008,239	$ 1,093,967	$ 1,061,179	$ 1,106,759	$ 1,115,323	$ 8,564	0.8%



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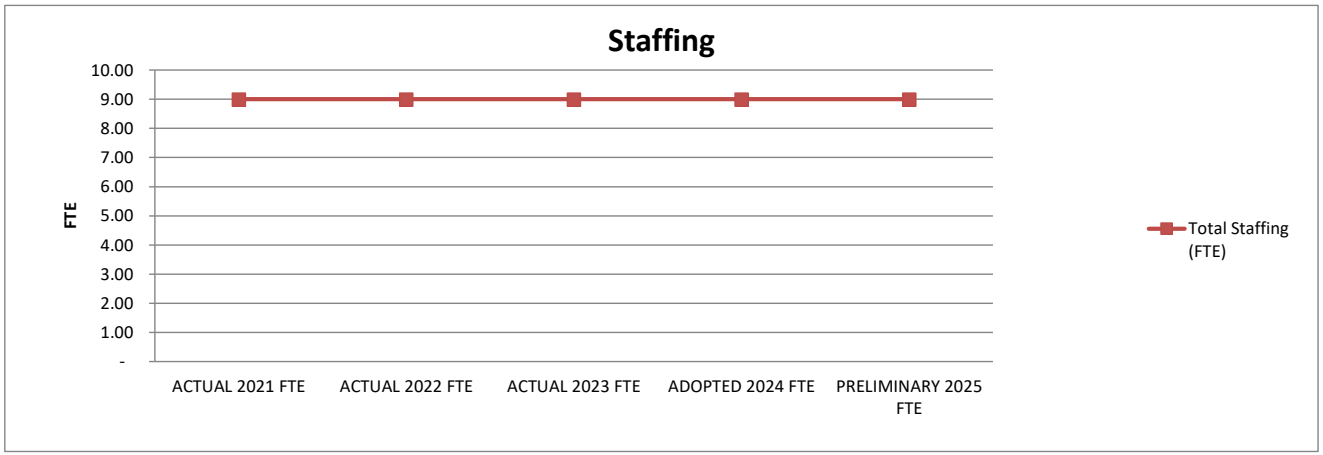
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: 1015 - Payroll	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	7.00	7.00	7.00	7.00	7.00	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
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%

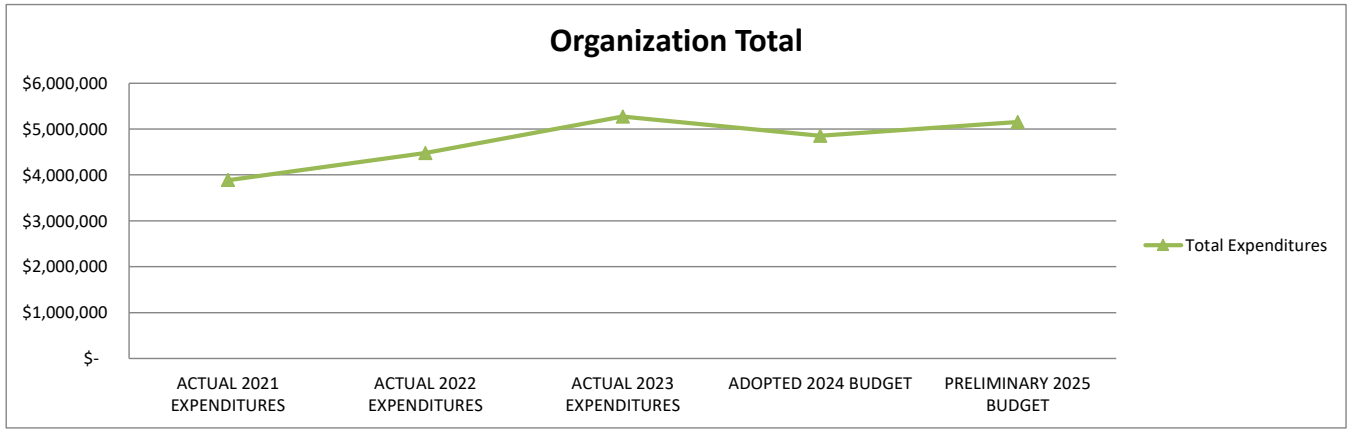


STATEMENT OF PROGRAM:
The main objective of the Payroll Department is to comply with Board Policy, State and Federal statutes and regulations, Collective Bargaining Agreements and established policies and procedures. All payroll information will be protected and kept confidential. Earnings, deductions 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1016 - Human Resources

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 178,143	$ 269,052	$ 347,201	$ -	$ 183,960	$ 183,960	0.0%
320 - Non-Certificated Salaries	2,103,153	2,248,609	2,490,894	2,675,822	2,652,603	(23,219)	-0.9%
360 - Employee Benefits	1,315,399	1,549,328	1,879,117	1,967,530	1,959,305	(8,225)	-0.4%
Total Personnel Expenditures	3,596,695	4,066,989	4,717,212	4,643,352	4,795,868	152,516	3.3%
Non-personnel Expenditures							
410 - Professional And Technical	$ 154,268	$ 50,661	$ 139,128	$ 62,000	$ 62,000	$ -	0.0%
420 - Staff Travel	22	6,873	13,738	37,250	750	(36,500)	-98.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	825	432	488	432	(56)	-11.5%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	46,482	278,689	311,608	50,000	220,000	170,000	340.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	58,484	62,499	75,613	27,400	41,310	13,910	50.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	32,852	10,163	14,010	30,600	30,600	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	292,108	409,710	554,529	207,738	355,092	147,354	70.9%
Total Expenditures	$ 3,888,803	$ 4,476,699	$ 5,271,741	$ 4,851,090	$ 5,150,960	$ 299,870	6.2%



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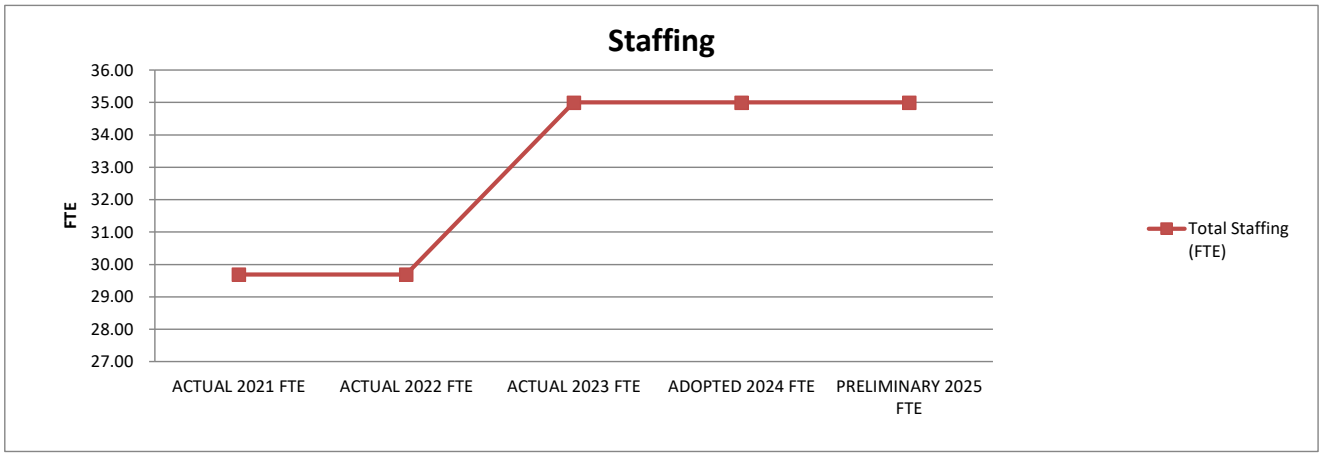
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: 1016 - Human Resources	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
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	4.00	4.00	5.00	6.00	5.00	(1.00)	-16.7%
Professional/Technical	12.69	13.69	16.00	15.00	16.00	1.00	6.7%
Clerical	13.00	12.00	14.00	14.00	13.00	(1.00)	-7.1%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	29.69	29.69	35.00	35.00	34.00	(1.00)	-2.9%
Total Staffing (FTE)	29.69	29.69	35.00	35.00	35.00	-	0.0%

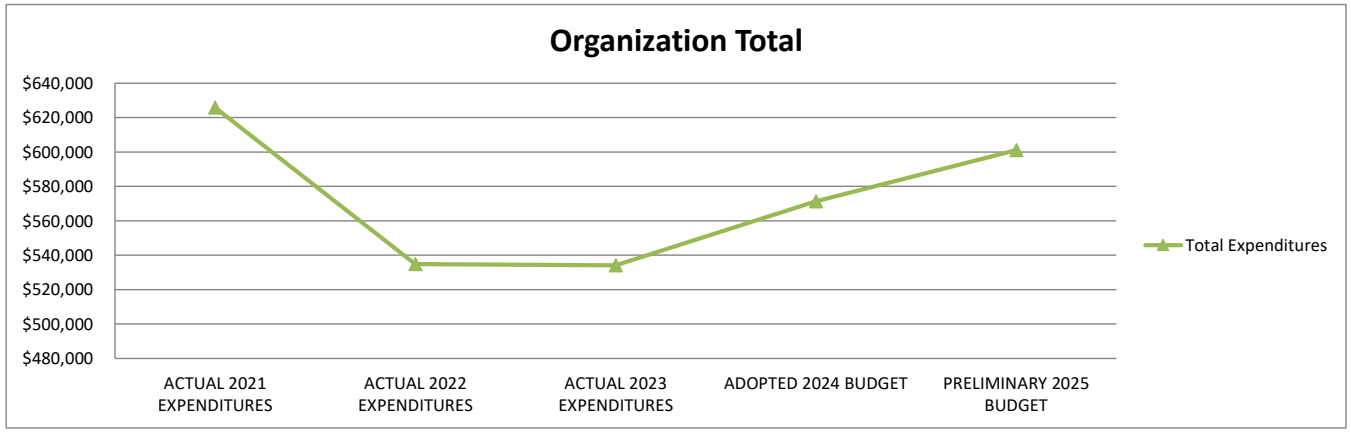


STATEMENT OF PROGRAM:
The Human Resources Division, comprised of HR Administration, Talent Management, Contract Administration, and Benefits, supports the School Board's mission to educate all students for success in life by striving to attract and retain highly qualified employees to fulfill regulatory 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1017 - DEI & Community Engagement

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,743	$ -	$ 225	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	379,851	310,794	276,574	271,728	289,337	17,609	6.5%
360 - Employee Benefits	218,389	207,111	165,720	187,128	192,378	5,250	2.8%
Total Personnel Expenditures	599,983	517,905	442,519	458,856	481,715	22,859	5.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ 16,330	$ 8,015	$ 69,774	$ 91,000	$ 91,000	$ -	0.0%
420 - Staff Travel	-	1,459	11,358	8,750	250	(8,500)	-97.1%
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	8,852	7,436	10,217	8,000	23,400	15,400	192.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	689	-	217	4,500	4,500	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	25,871	16,910	91,566	112,450	119,350	6,900	6.1%
Total Expenditures	$ 625,854	$ 534,815	$ 534,085	$ 571,306	$ 601,065	$ 29,759	5.2%



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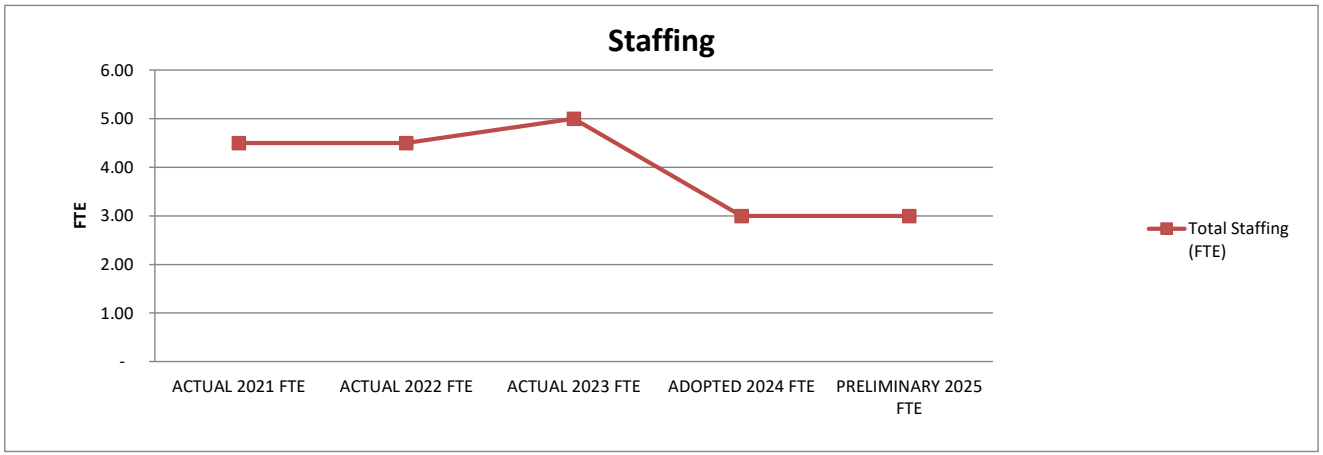
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

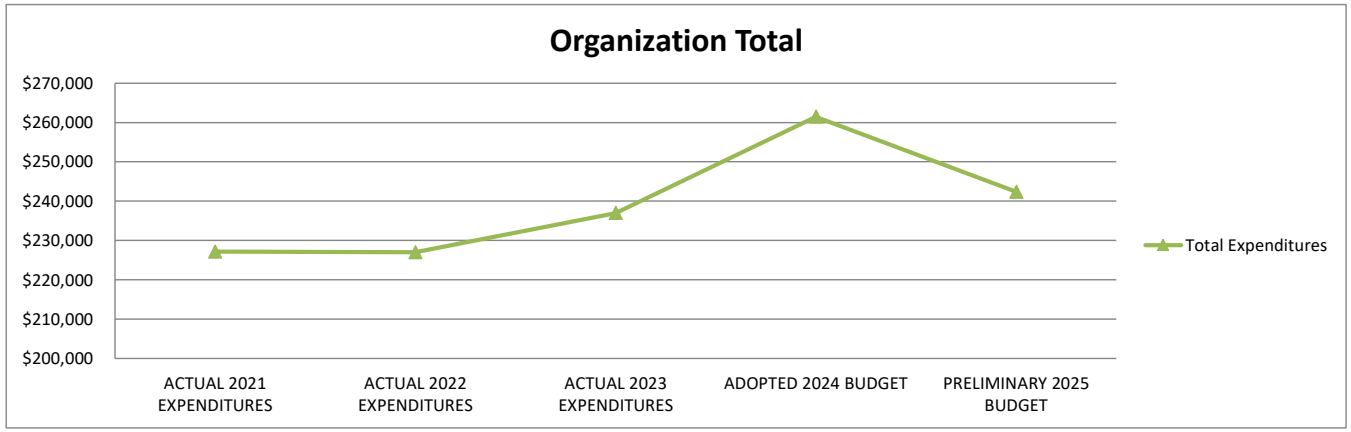
LOCATION: 1017 - DEI & Community Engagement	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	3.00	3.00	3.00	2.00	2.00	-	0.0%
Clerical	0.50	0.50	1.00	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	4.50	4.50	5.00	3.00	3.00	-	0.0%
Total Staffing (FTE)	4.50	4.50	5.00	3.00	3.00	-	0.0%



STATEMENT OF PROGRAM:
The Office of Diversity, Equity, Inclusion and Community Engagement, formerly 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: **1019 - Project Management**	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	100,983	104,327	106,241	112,279	105,292	(6,987)	-6.2%
360 - Employee Benefits	67,111	68,729	70,302	79,546	76,933	(2,613)	-3.3%
Total Personnel Expenditures	168,094	173,056	176,543	191,825	182,225	(9,600)	-5.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ 50,054	$ 47,840	$ 966	$ 2,000	$ 2,000	$ -	0.0%
420 - Staff Travel	-	996	5,100	6,500	1,500	(5,000)	-76.9%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	99	113	150	150	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,544	1,382	53,248	59,700	55,180	(4,520)	-7.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	75	550	998	1,300	1,300	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	7,423	3,093	-	-	-	-	0.0%
Total Non-personnel Expenditures	59,096	53,960	60,425	69,650	60,130	(9,520)	-13.7%
Total Expenditures	$ 227,190	$ 227,016	$ 236,968	$ 261,475	$ 242,355	$ (19,120)	-7.3%



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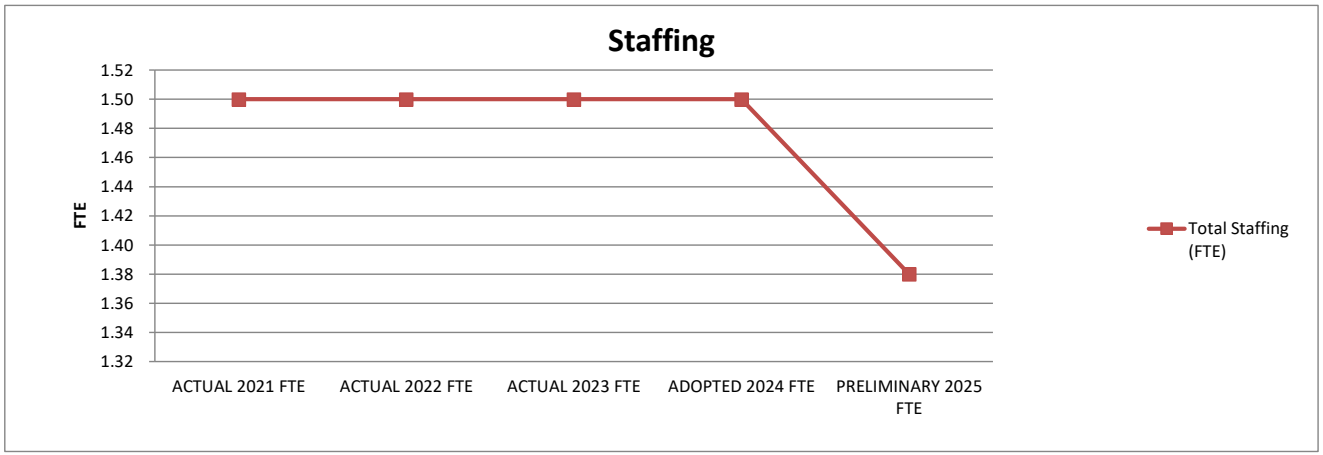
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

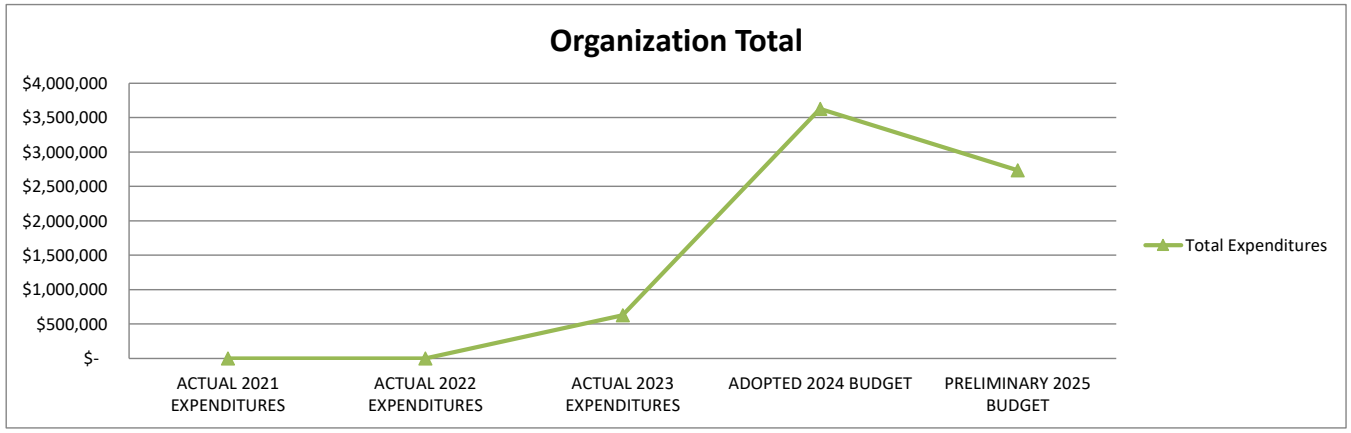
LOCATION: 1019 - Project Management	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	0.88	(0.12)	-12.0%
Clerical	0.50	0.50	0.50	0.50	0.50	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.50	1.50	1.50	1.50	1.38	(0.12)	-8.0%
Total Staffing (FTE)	1.50	1.50	1.50	1.50	1.38	(0.12)	-8.0%



STATEMENT OF PROGRAM:
Project Management 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: **1026 - Mental Health**	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ 169,109	$ 593,529	$ 497,001	$ (96,528)	-16.3%
320 - Non-Certificated Salaries	-	-	122,472	726,646	949,564	222,918	30.7%
360 - Employee Benefits	-	-	163,377	812,203	1,025,228	213,025	26.2%
Total Personnel Expenditures	-	-	454,958	2,132,378	2,471,793	339,415	15.9%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ 164,951	$ 1,459,335	$ 233,150	$ (1,226,185)	-84.0%
420 - Staff Travel	-	-	1,788	6,000	6,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	500	500	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	3,000	3,000	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	5,885	25,000	14,850	(10,150)	-40.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	49	3,000	3,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	172,673	1,493,335	260,500	(1,232,835)	-82.6%
Total Expenditures	$ -	$ -	$ 627,631	$ 3,625,713	$ 2,732,293	$ (893,420)	-24.6%



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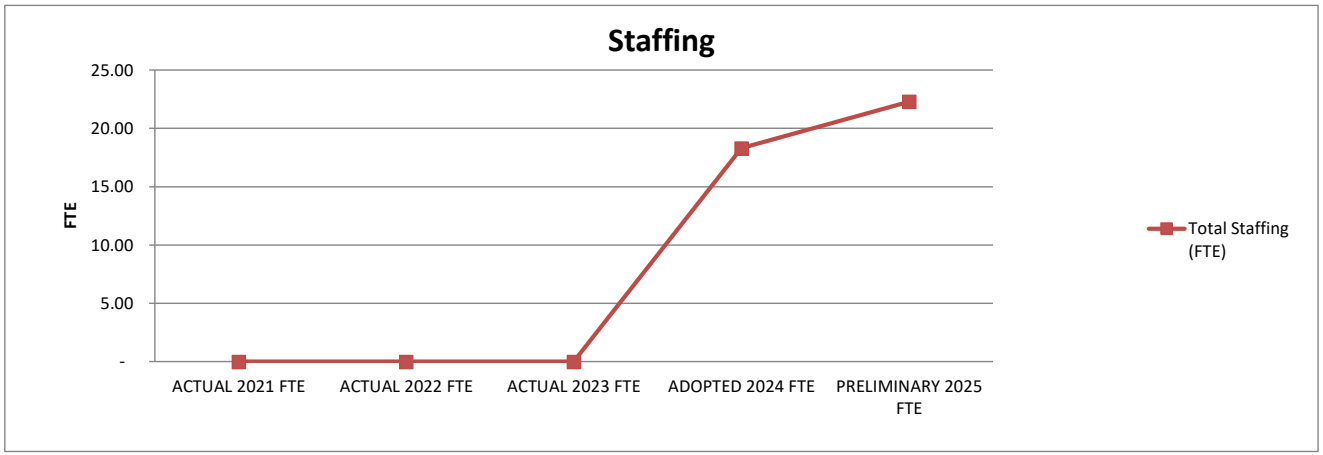
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: 1026 - Mental Health	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	2.50	3.50	1.00	40.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	3.00	-	(3.00)	-100.0%
Total Certificated	-	-	-	5.50	3.50	(2.00)	-36.4%
Classified							
Director	-	-	-	1.00	1.00	-	0.0%
Professional/Technical	-	-	-	11.00	17.00	6.00	54.5%
Clerical	-	-	-	0.80	0.80	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	12.80	18.80	6.00	46.9%
Total Staffing (FTE)	-	-	-	18.30	22.30	4.00	21.9%

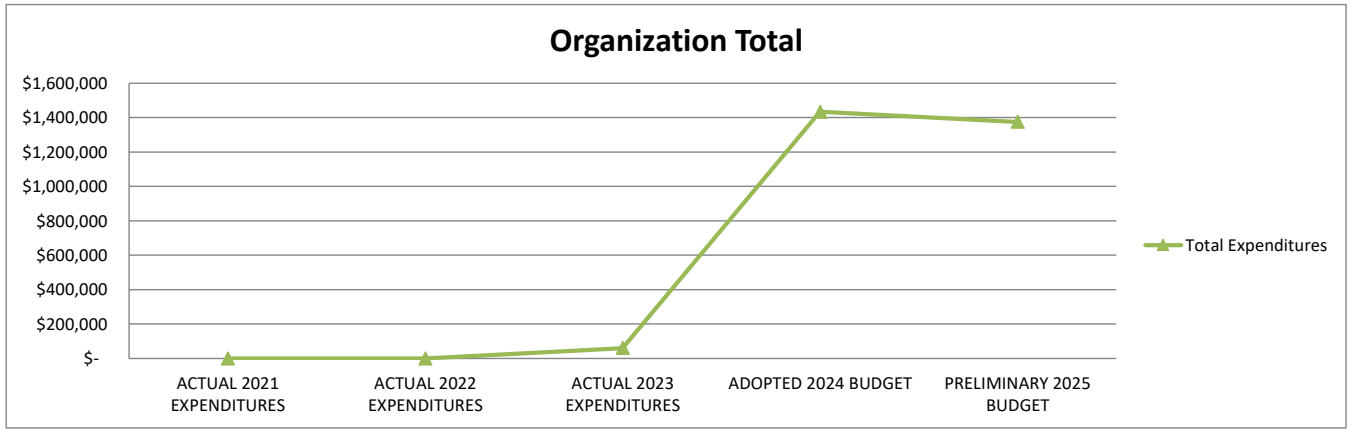


STATEMENT OF PROGRAM:
The mental health and student support (MH&SS) department works collaboratively with students, educators, administrators, families, and community partners to support the physical, social, and emotional well-being of every child to support their academic success. This is accomplished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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1027 - Preschool

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ 450	$ 658,738	$ 780,776	$ 122,038	18.5%
320 - Non-Certificated Salaries	-	-	21,033	223,302	79,435	(143,867)	-64.4%
360 - Employee Benefits	-	-	21,018	526,387	491,948	(34,439)	-6.5%
Total Personnel Expenditures	-	-	42,501	1,408,427	1,352,159	(56,268)	-4.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ 5,100	$ 4,000	$ 4,000	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	12,608	21,000	18,900	(2,100)	-10.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	17,708	25,000	22,900	(2,100)	-8.4%
Total Expenditures	$ -	$ -	$ 60,209	$ 1,433,427	$ 1,375,059	$ (58,368)	-4.1%



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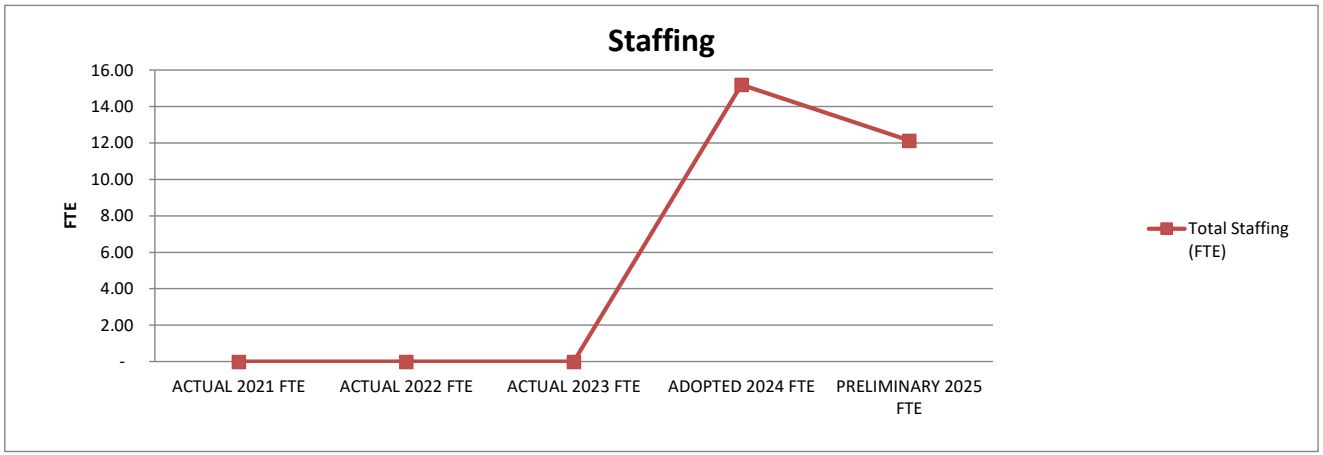
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: 1027 - Preschool	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	0.20	1.20	1.00	500.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	8.00	8.00	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	8.20	9.20	1.00	12.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	0.50	0.50	-	0.0%
Paraprofessional Educator	-	-	-	6.50	2.44	(4.06)	-62.5%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	7.00	2.94	(4.06)	-58.0%
Total Staffing (FTE)	-	-	-	15.20	12.14	(3.06)	-20.1%

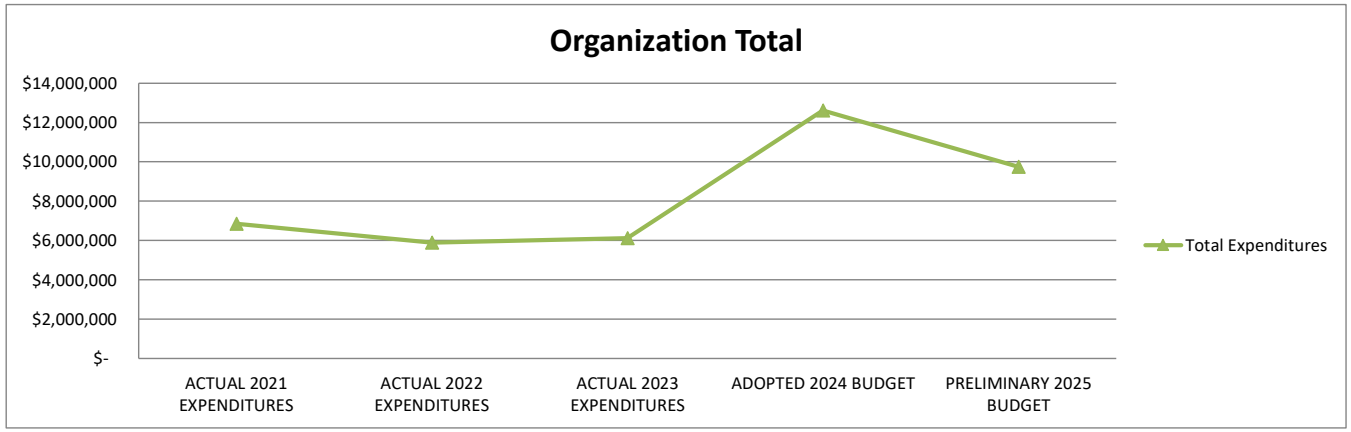


STATEMENT OF PROGRAM:
ASD preschool provides developmentally appropriate, intentionally planned, preschool programs with a focus on young children, four and five years of age (not yet eligible for kindergarten) and their families. ASD Preschool programming focuses on increasing kindergarten readiness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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1028 - Teaching and Learning

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,920,839	$ 1,795,382	$ 1,752,183	$ 5,618,413	$ 4,689,035	$ (929,378)	-16.5%
320 - Non-Certificated Salaries	420,095	428,272	428,873	1,076,448	665,710	(410,738)	-38.2%
360 - Employee Benefits	849,327	965,169	903,366	2,194,197	1,951,587	(242,610)	-11.1%
Total Personnel Expenditures	3,190,261	3,188,823	3,084,422	8,889,058	7,306,332	(1,582,726)	-17.8%
Non-personnel Expenditures							
410 - Professional And Technical	$ 821,722	$ 304,462	$ 608,146	$ 738,185	$ 920,078	$ 181,893	24.6%
420 - Staff Travel	1,183	11,255	14,992	92,200	34,000	(58,200)	-63.1%
425 - Student Travel	-	696	464	3,000	3,000	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	7,200	7,117	9,515	56,290	52,850	(3,440)	-6.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	2,827,687	2,374,058	2,396,344	2,672,843	1,410,251	(1,262,592)	-47.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,559	228	524	163,060	23,420	(139,640)	-85.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	3,659,351	2,697,816	3,029,985	3,725,578	2,443,599	(1,281,979)	-34.4%
Total Expenditures	$ 6,849,612	$ 5,886,639	$ 6,114,407	$ 12,614,636	$ 9,749,931	$ (2,864,705)	-22.7%



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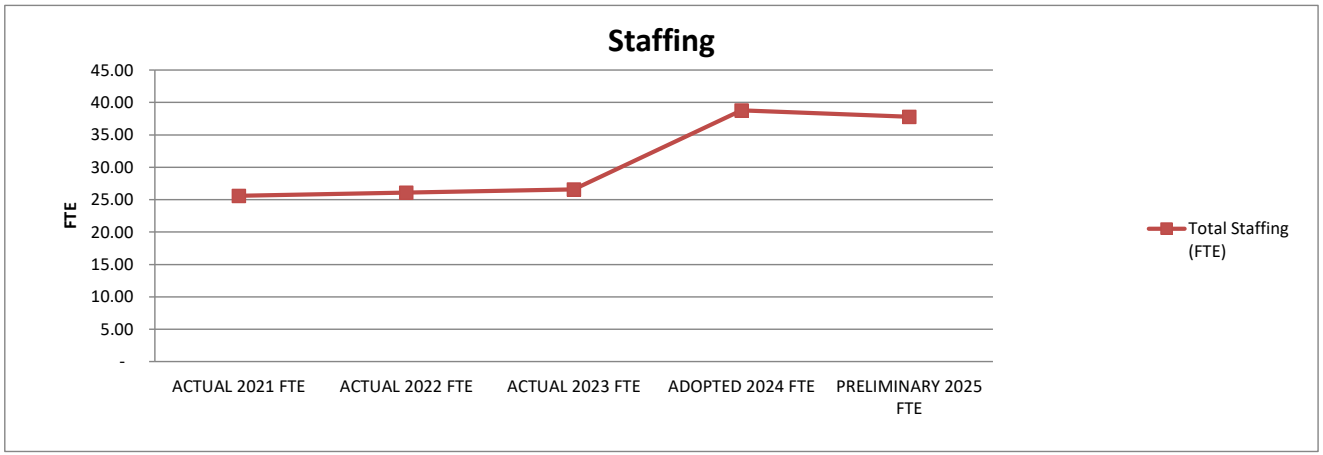
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1028 - Teaching and Learning

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	4.00	3.50	4.00	5.00	6.00	1.00	20.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	4.80	4.80	5.30	16.80	15.80	(1.00)	-6.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	3.00	1.50	1.00	1.00	-	0.0%
Other Certificated	5.00	5.00	6.00	6.00	5.00	(1.00)	-16.7%
Total Certificated	15.80	16.30	16.80	28.80	27.80	(1.00)	-3.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	2.00	2.00	-	0.0%
Clerical	8.80	8.80	8.80	8.00	8.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	9.80	9.80	9.80	10.00	10.00	-	0.0%
Total Staffing (FTE)	25.60	26.10	26.60	38.80	37.80	(1.00)	-2.6%

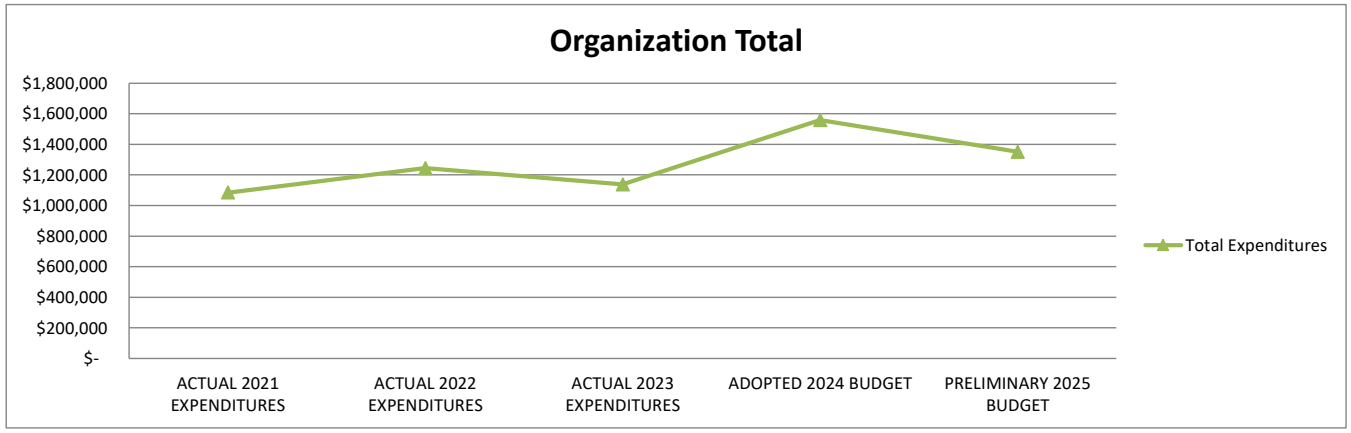


STATEMENT OF PROGRAM:
The Teaching and Learning Department encompasses resources and support for PK-12 students and staff including curriculum and instruction, library services, gifted education, world languages, fine arts, and professional learning for instructional staff. The department is responsible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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1030 - High School Administration

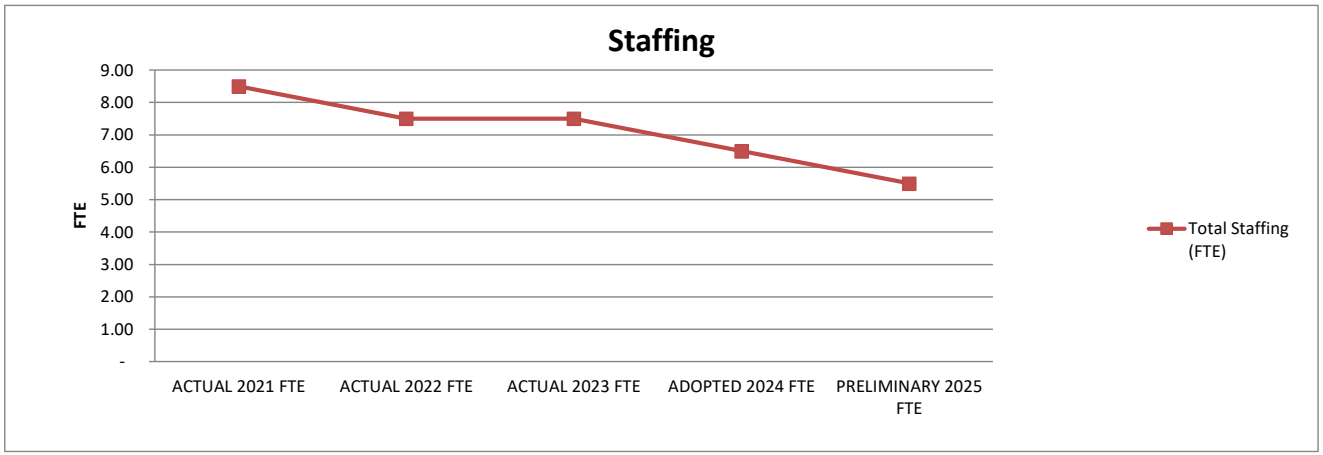
	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 524,973	$ 637,080	$ 488,491	$ 804,198	$ 731,261	$ (72,937)	-9.1%
320 - Non-Certificated Salaries	176,455	169,004	159,085	162,819	141,132	(21,687)	-13.3%
360 - Employee Benefits	254,753	363,864	282,955	397,435	370,028	(27,407)	-6.9%
Total Personnel Expenditures	956,181	1,169,948	930,531	1,364,452	1,242,421	(122,031)	-8.9%
Non-personnel Expenditures							
410 - Professional And Technical	$ 87,701	$ 24,442	$ 139,170	$ 166,200	$ 43,000	$ (123,200)	-74.1%
420 - Staff Travel	395	10,352	3,817	7,500	2,500	(5,000)	-66.7%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	39,685	-	45,000	45,000	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	39,766	38,207	23,455	20,000	18,000	(2,000)	-10.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	300	800	694	900	900	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	128,162	73,801	206,821	194,600	109,400	(85,200)	-43.8%
Total Expenditures	$ 1,084,343	$ 1,243,749	$ 1,137,352	$ 1,559,052	$ 1,351,821	$ (207,231)	-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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: **1030 - High School Administration**	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	3.00	3.00	3.00	2.00	3.00	1.00	50.0%
Principal	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Classroom Teacher	-	-	1.00	1.00	-	(1.00)	-100.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	5.00	4.00	5.00	4.00	3.00	(1.00)	-25.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	-	-	-	-	0.0%
Clerical	2.50	2.50	2.50	2.50	2.50	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	3.50	3.50	2.50	2.50	2.50	-	0.0%
Total Staffing (FTE)	8.50	7.50	7.50	6.50	5.50	(1.00)	-15.4%

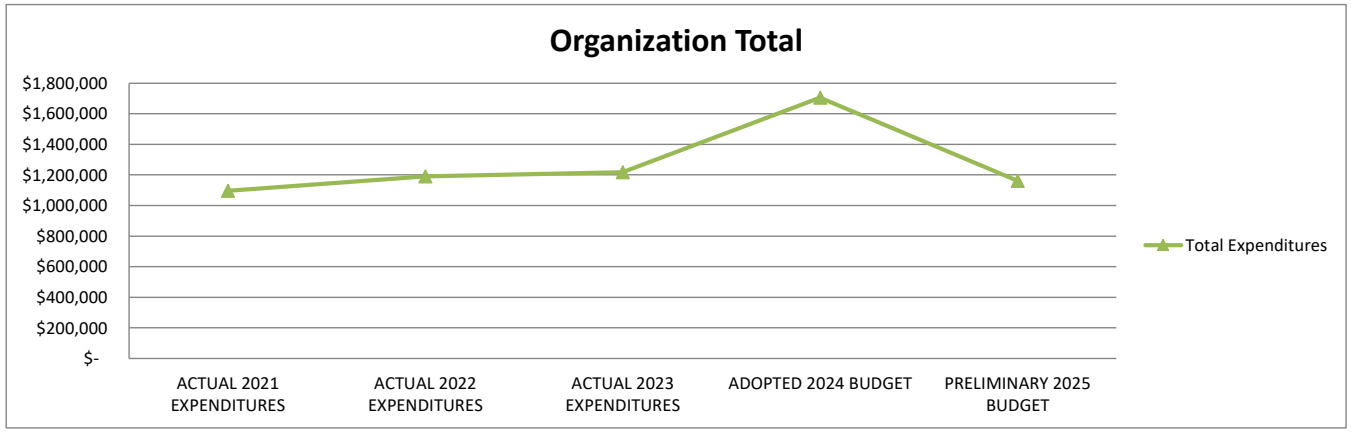


STATEMENT OF PROGRAM:
The High School Education Department is responsible for eight (8) comprehensive high schools and 13 alternative schools/programs. The division assists the principals with the goals and objectives they outline in accordance with their job descriptions. The division is responsible 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1031 - Elementary Education

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 677,309	$ 656,257	$ 673,739	$ 884,810	$ 713,955	$ (170,855)	-19.3%
320 - Non-Certificated Salaries	79,324	86,499	69,984	167,055	18,270	(148,785)	-89.1%
360 - Employee Benefits	283,236	350,253	340,241	614,846	370,078	(244,768)	-39.8%
Total Personnel Expenditures	1,039,869	1,093,009	1,083,964	1,666,711	1,102,303	(564,408)	-33.9%
Non-personnel Expenditures							
410 - Professional And Technical	$ 20,620	$ 44,970	$ 48,410	$ -	$ 44,000	$ 44,000	0.0%
420 - Staff Travel	680	19,443	30,991	31,000	6,000	(25,000)	-80.6%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	4	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	500	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	34,075	31,102	52,482	6,900	7,110	210	3.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	795	969	795	800	800	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	56,170	96,988	132,678	38,700	57,910	19,210	49.6%
Total Expenditures	$ 1,096,039	$ 1,189,997	$ 1,216,642	$ 1,705,411	$ 1,160,213	$ (545,198)	-32.0%

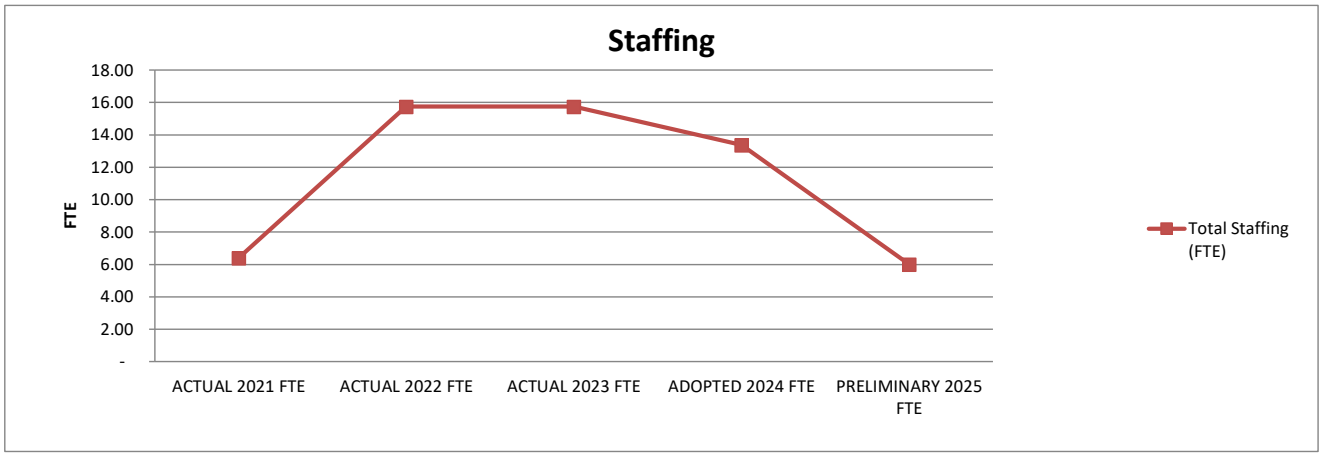


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1031 - Elementary Education

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	5.00	5.00	5.00	5.00	5.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	4.00	4.00	3.00	-	(3.00)	-100.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	5.00	9.00	9.00	8.00	5.00	(3.00)	-37.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.40	1.50	1.50	1.00	1.00	-	0.0%
Paraprofessional Educator	-	5.25	5.25	4.38	-	(4.38)	-100.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.40	6.75	6.75	5.38	1.00	(4.38)	-81.4%
Total Staffing (FTE)	6.40	15.75	15.75	13.38	6.00	(7.38)	-55.1%

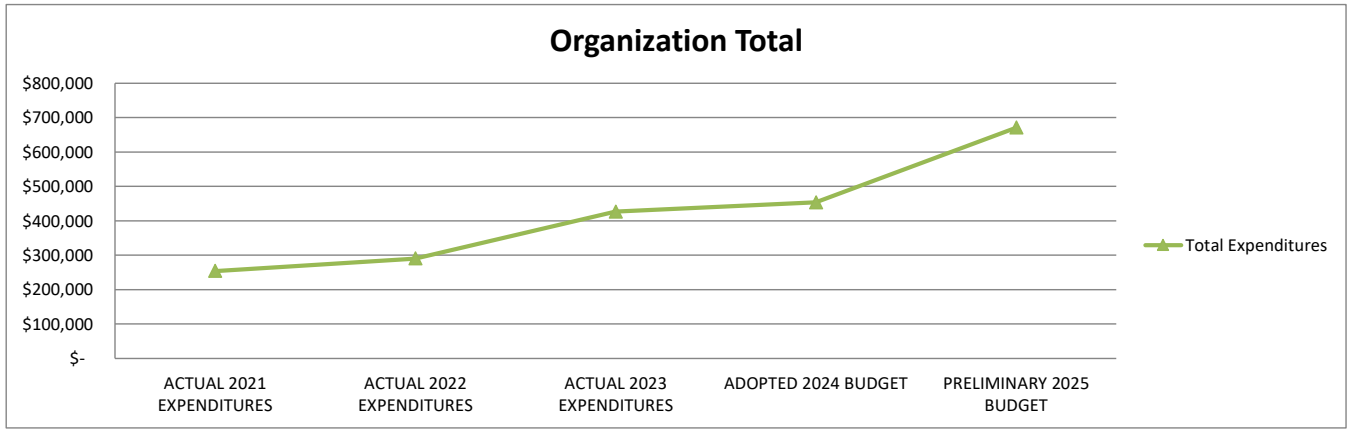


STATEMENT OF PROGRAM:
The Elementary Education division strongly supports partnerships with parents and the community and believes that such partnerships are critical to the success of the District's mission of education students for success in life. We believe that all children can and will learn in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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1032 - Middle School Education

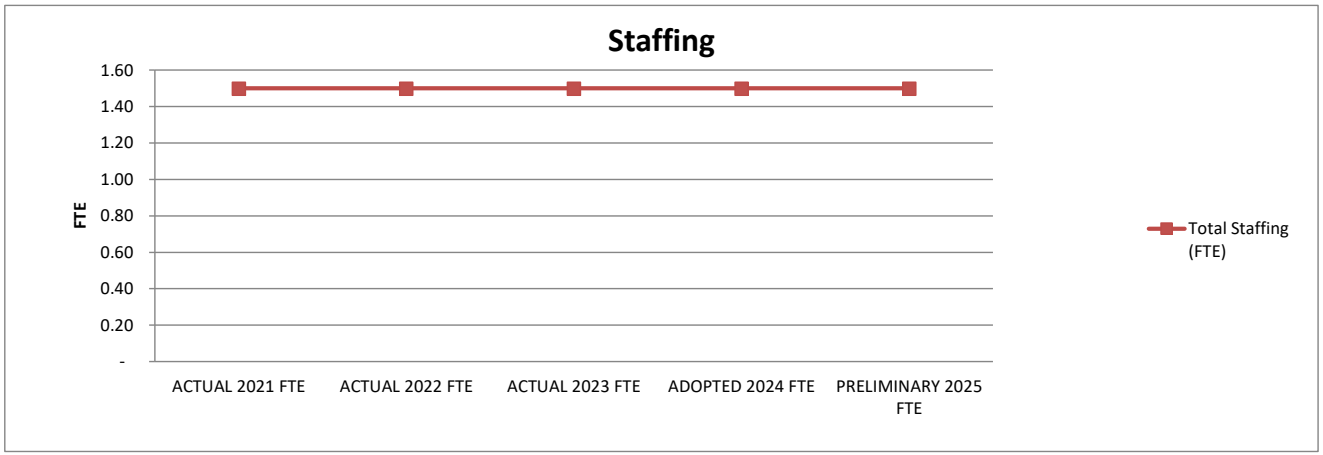
	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 150,725	$ 156,920	$ 142,852	$ 276,789	$ 478,152	$ 201,363	72.7%
320 - Non-Certificated Salaries	33,654	20,570	35,324	31,608	23,180	(8,428)	-26.7%
360 - Employee Benefits	58,184	74,204	81,609	111,100	145,695	34,595	31.1%
Total Personnel Expenditures	242,563	251,694	259,785	419,497	647,027	227,530	54.2%
Non-personnel Expenditures							
410 - Professional And Technical	$ 9,165	$ 36,163	$ 161,646	$ 30,723	$ 20,850	$ (9,873)	-32.1%
420 - Staff Travel	147	1,292	1,120	1,950	1,950	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	45	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	2,192	1,333	3,769	1,334	1,111	(223)	-16.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	100	100	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	11,504	38,788	166,580	34,007	24,011	(9,996)	-29.4%
Total Expenditures	$ 254,067	$ 290,482	$ 426,365	$ 453,504	$ 671,038	$ 217,534	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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: 1032 - Middle School Education	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	0.50	0.50	0.50	0.50	0.50	-	0.0%
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%

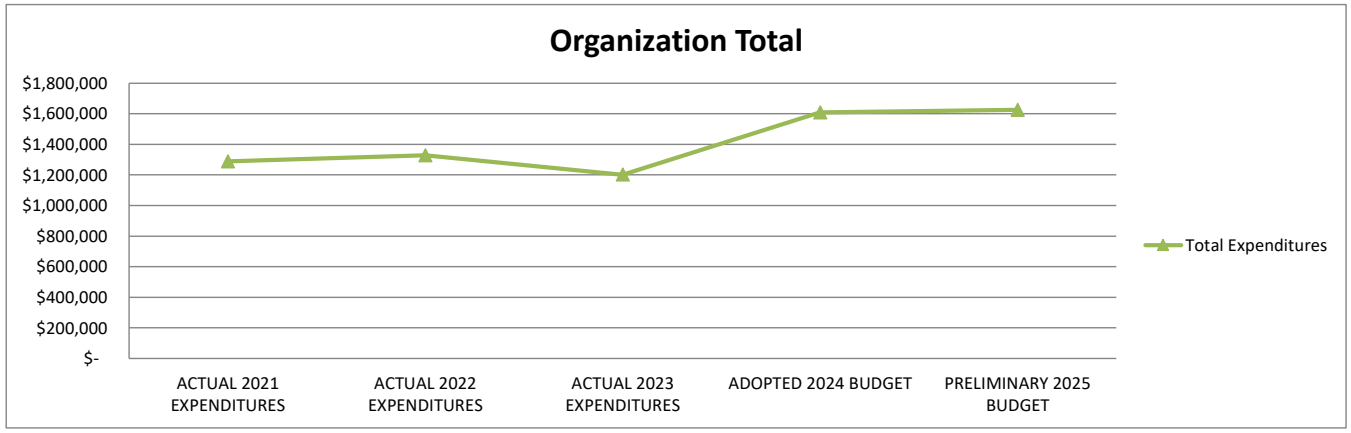


STATEMENT OF PROGRAM:
The Middle School Education Department is responsible for the ten (10) middle schools and Polaris K-12 school. The division assists the principals with the goals and objectives they outline in accordance with their job descriptions. The division is responsible for improving the 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1033 - Student Activities HS

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 4,875	$ 1,384	$ 1,200	$ 36,976	$ 56,716	$ 19,740	53.4%
320 - Non-Certificated Salaries	27,801	2,050	-	5,830	5,000	(830)	-14.2%
360 - Employee Benefits	7,216	397	173	6,116	9,035	2,919	47.7%
Total Personnel Expenditures	39,892	3,831	1,373	48,922	70,751	21,829	44.6%
Non-personnel Expenditures							
410 - Professional And Technical	$ 321,230	$ 251,147	$ 79,287	$ 115,000	$ 83,000	$ (32,000)	-27.8%
420 - Staff Travel	-	3,039	-	-	-	-	0.0%
425 - Student Travel	-	49,749	40,974	179,275	179,275	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	655,633	791,102	863,977	920,250	954,250	34,000	3.7%
445 - Insurance And Bond Premiums	24,583	24,583	24,628	26,739	26,739	-	0.0%
450 - Supplies, Materials, And Media	68,648	39,962	24,534	75,000	67,500	(7,500)	-10.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	179,290	164,753	166,879	243,720	243,720	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,249,384	1,324,335	1,200,279	1,559,984	1,554,484	(5,500)	-0.4%
Total Expenditures	$ 1,289,276	$ 1,328,166	$ 1,201,652	$ 1,608,906	$ 1,625,235	$ 16,329	1.0%



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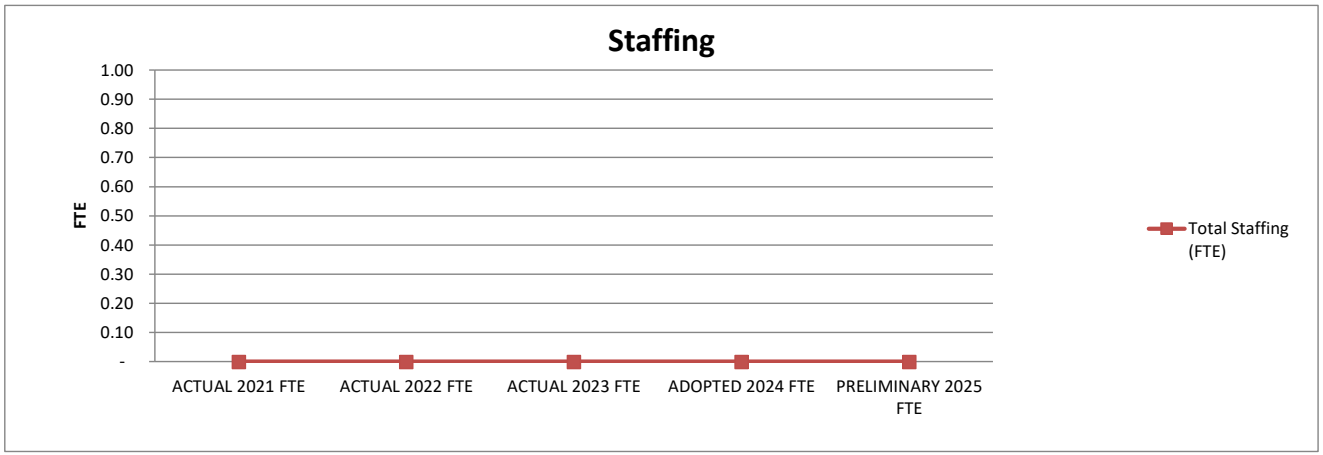
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: 1033 - Student Activities HS	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

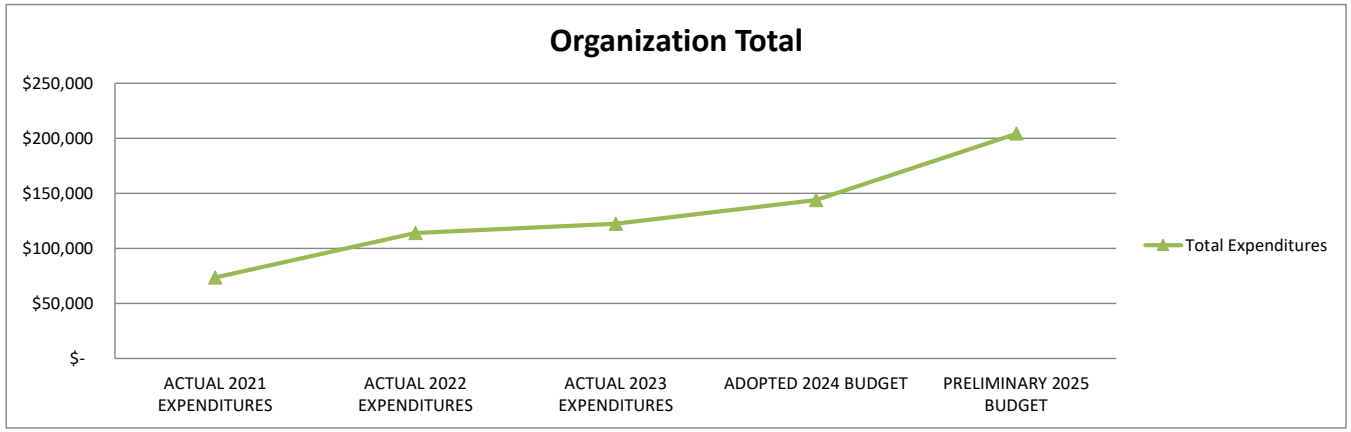


STATEMENT OF PROGRAM:
Student Activities is responsible for providing the necessary support facilities and resources for extracurricular activities districtwide at the High School level. This includes athletics, music, drama, academic competition, and other activities which are associated with curriculum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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1034 - Student Activities MS

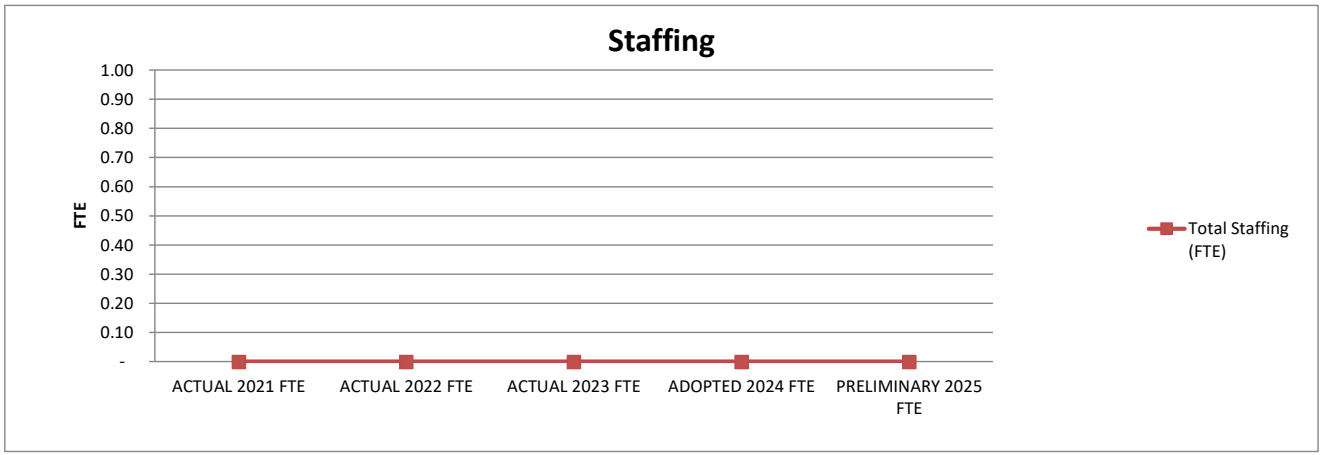
	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ 10,000	$ 10,000	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
360 - Employee Benefits	-	-	-	-	1,515	1,515	0.0%
Total Personnel Expenditures	-	-	-	-	11,515	11,515	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ 57,560	$ 100,093	$ 102,590	$ 42,000	$ 77,230	$ 35,230	83.9%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	9,434	13,413	13,909	55,250	63,250	8,000	14.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	95	269	5,706	46,500	52,200	5,700	12.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	6,430	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	73,519	113,775	122,205	143,750	192,680	48,930	34.0%
Total Expenditures	$ 73,519	$ 113,775	$ 122,205	$ 143,750	$ 204,195	$ 60,445	42.0%



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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: 1034 - Student Activities MS	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: **1037 - Professional Learning**	**ACTUAL 2021 EXPENDITURES**	**ACTUAL 2022 EXPENDITURES**	**ACTUAL 2023 EXPENDITURES**	**ADOPTED 2024 BUDGET**	**PRELIMINARY 2025 BUDGET**	**FY24 ADOPTED VS FY25 PRELIMINARY**	
						$	**%**
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ 265	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
360 - Employee Benefits	-	-	22	-	-	-	0.0%
Total Personnel Expenditures	-	-	287	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	-	-	-	0.0%
Total Expenditures	$ -	$ -	$ 287	$ -	$ -	$ -	0.0%

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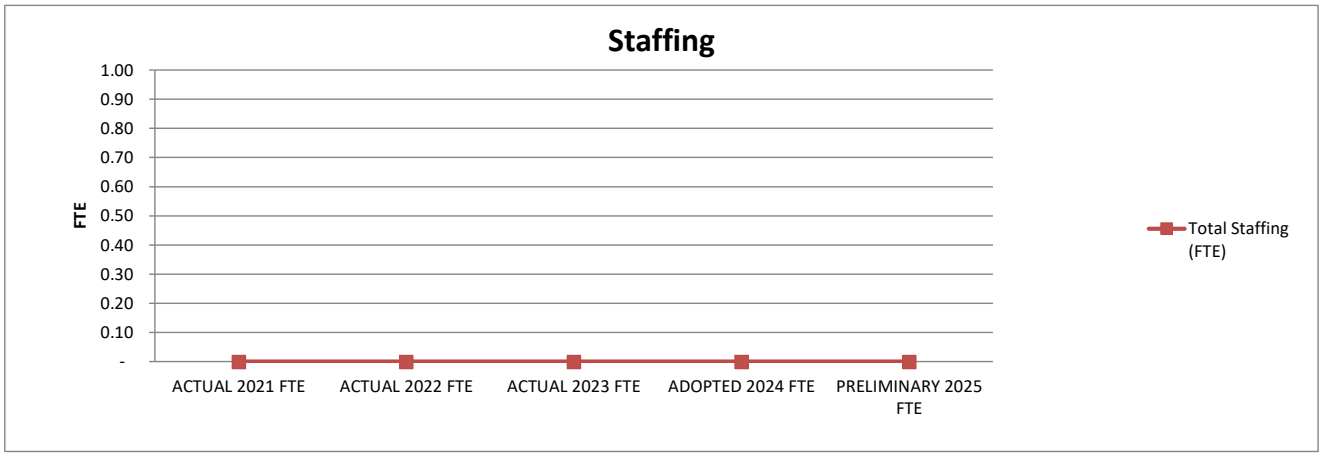
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: 1037 - Professional Learning	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

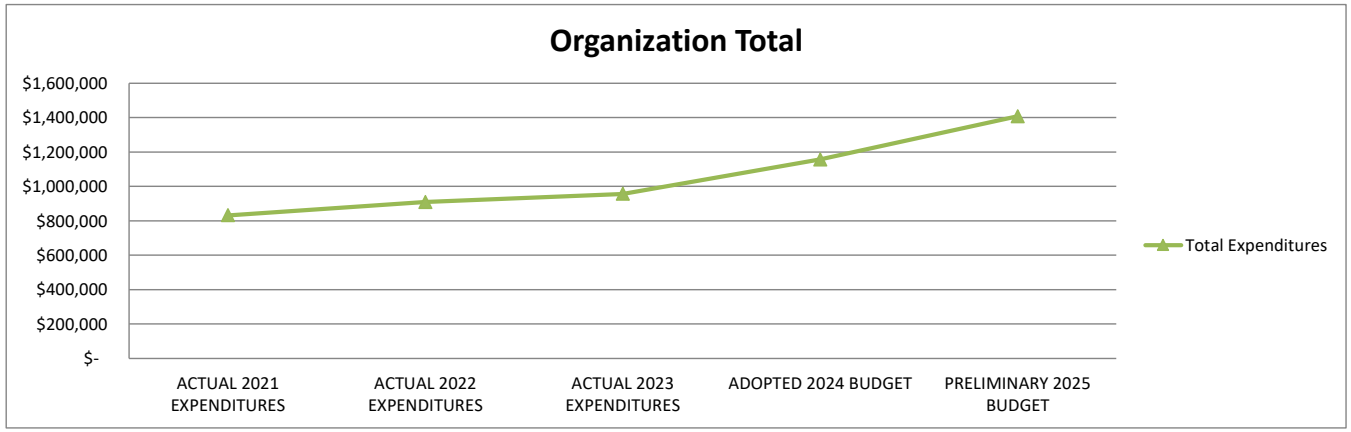


STATEMENT OF PROGRAM:
Professional Learning has been consolidated into Teaching and Learning for FY 2018-19, Organization 1028

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1038 - Assessment & Evaluation

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 288,369	$ 289,901	$ 281,963	$ 293,559	$ 582,990	$ 289,431	98.6%
320 - Non-Certificated Salaries	230,464	367,991	415,532	472,308	350,011	(122,297)	-25.9%
360 - Employee Benefits	230,794	189,091	187,651	300,124	383,650	83,526	27.8%
Total Personnel Expenditures	749,627	846,983	885,146	1,065,991	1,316,651	250,660	23.5%
Non-personnel Expenditures							
410 - Professional And Technical	$ 72,062	$ 54,829	$ 59,031	$ 81,020	$ 84,020	$ 3,000	3.7%
420 - Staff Travel	-	907	71	500	500	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	2,400	2,372	2,400	4,200	2,400	(1,800)	-42.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	7,671	3,850	9,879	4,000	3,600	(400)	-10.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	400	400	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	82,133	61,958	71,381	90,120	90,920	800	0.9%
Total Expenditures	$ 831,760	$ 908,941	$ 956,527	$ 1,156,111	$ 1,407,571	$ 251,460	21.8%



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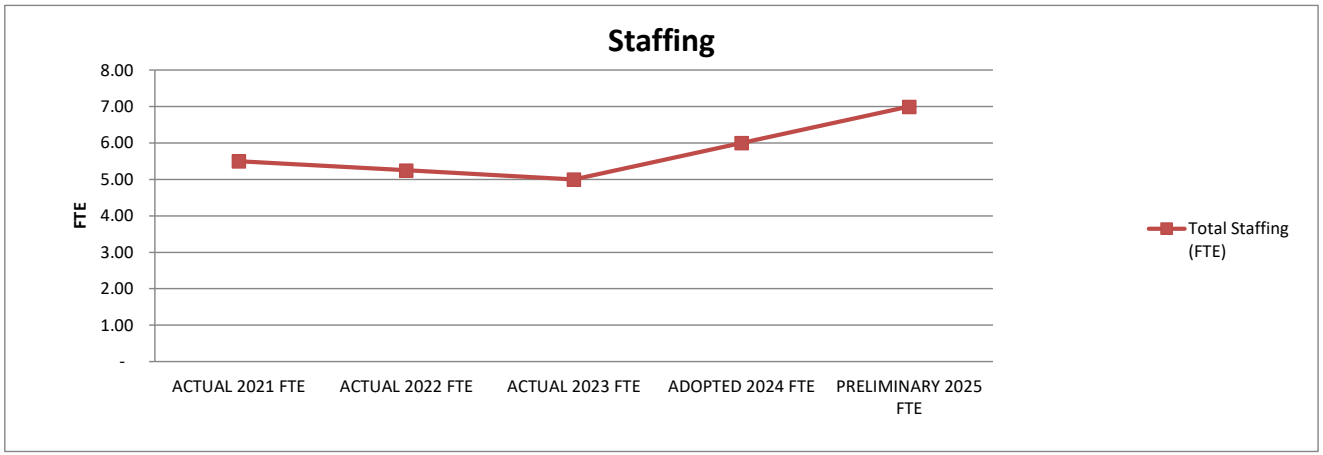
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1038 - Assessment & Evaluation

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	2.00	2.00	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	3.00	3.00	3.00	3.00	5.00	2.00	66.7%
Classified							
Director	1.00	0.75	1.00	1.00	-	(1.00)	-100.0%
Professional/Technical	1.50	1.50	1.00	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	2.50	2.25	2.00	3.00	2.00	(1.00)	-33.3%
Total Staffing (FTE)	5.50	5.25	5.00	6.00	7.00	1.00	16.7%

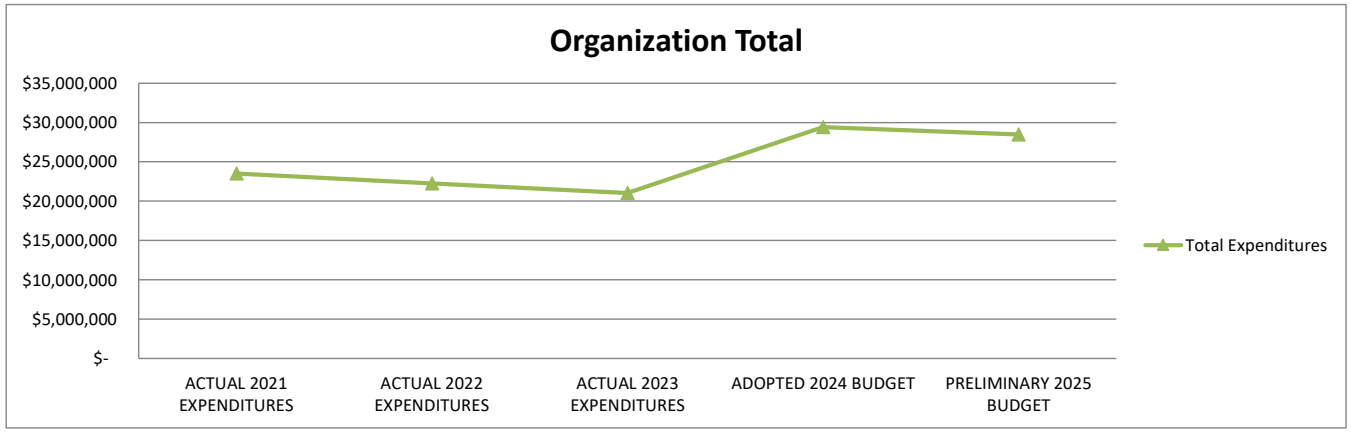


STATEMENT OF PROGRAM:
The Assessment and Evaluation Department serves schools and students within the learning community by supporting the multiple systems of support that contribute to our mission to ensure success in life for all students. The department overseas data collection including state required 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1039 - Technology/MIS

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 90,093	$ 90,734	$ 93,684	$ 232,275	$ 230,651	$ (1,624)	-0.7%
320 - Non-Certificated Salaries	7,099,775	6,985,577	7,299,218	9,262,001	9,575,169	313,168	3.4%
360 - Employee Benefits	4,172,715	4,224,751	4,221,203	6,122,904	6,332,641	209,737	3.4%
Total Personnel Expenditures	11,362,583	11,301,062	11,614,105	15,617,180	16,138,461	521,281	3.3%
Non-personnel Expenditures							
410 - Professional And Technical	$ 7,910,201	$ 6,202,182	$ 102,205	$ 86,121	$ 89,387	$ 3,266	3.8%
420 - Staff Travel	20,194	27,655	59,355	115,000	79,800	(35,200)	-30.6%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	360,069	319,319	316,366	319,853	219,159	(100,694)	-31.5%
435 - Energy	129,553	127,047	213,237	191,900	188,100	(3,800)	-2.0%
440 - Other Purchased Services	213,811	336,944	5,450,421	10,015,067	10,206,079	191,012	1.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	2,881,073	3,208,470	2,424,910	2,404,300	634,572	(1,769,728)	-73.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,053	2,525	3,136	5,100	5,200	100	2.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	50,213	42,923	18,705	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	567,102	664,575	835,434	665,340	926,032	260,692	39.2%
Total Non-personnel Expenditures	12,134,269	10,931,640	9,423,769	13,802,681	12,348,329	(1,454,352)	-10.5%
Total Expenditures	$ 23,496,852	$ 22,232,702	$ 21,037,874	$ 29,419,861	$ 28,486,790	$ (933,071)	-3.2%



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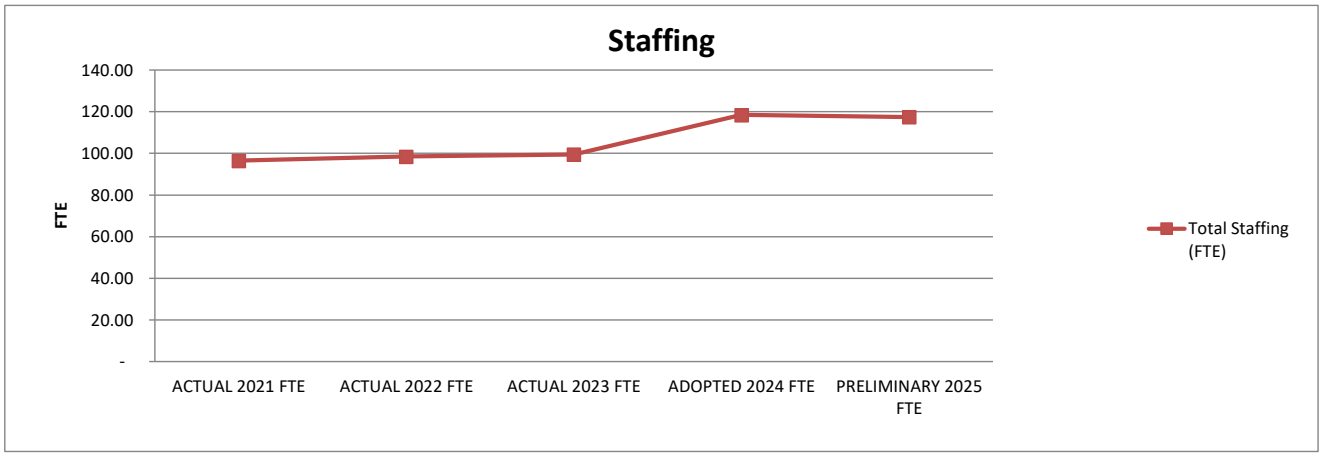
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: 1039 - Technology/MIS	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	1.00	1.00	1.00	1.00	1.00	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classified							
Director	4.00	4.00	4.00	4.00	5.00	1.00	25.0%
Professional/Technical	81.00	83.00	85.00	105.00	104.00	(1.00)	-1.0%
Clerical	3.00	3.00	2.00	2.00	1.00	(1.00)	-50.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	0.50	0.50	0.50	0.50	0.50	-	0.0%
Maintenance	7.00	7.00	7.00	6.00	6.00	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	95.50	97.50	98.50	117.50	116.50	(1.00)	-0.9%
Total Staffing (FTE)	96.50	98.50	99.50	118.50	117.50	(1.00)	-0.8%

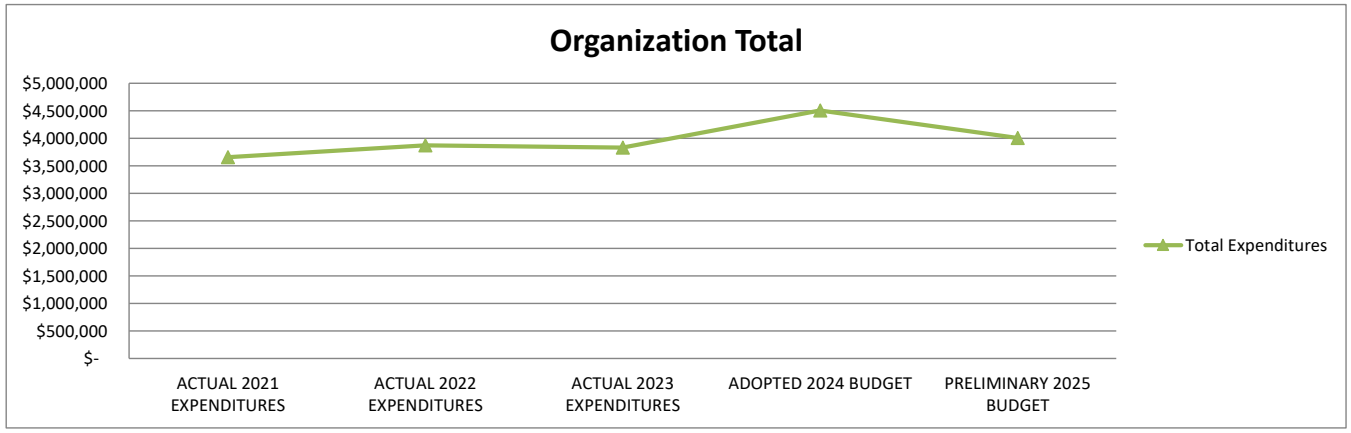


STATEMENT OF PROGRAM:
Information Technology plans, develops, implements, integrates and supports systems that provide essential information for the operation and management of the Anchorage School District, as well as providing hardware, software, services and support for instructional initiatives.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1043 - Fine Arts

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ 2,499,188	$ 2,684,238	$ 2,604,251	$ 2,879,459	$ 2,508,553	$ (370,906)	-12.9%
320 - Non-Certificated Salaries	60,990	66,863	66,750	56,800	(12,422)	(69,222)	-121.9%
360 - Employee Benefits	980,232	964,267	978,920	1,351,803	1,293,312	(58,491)	-4.3%
Total Personnel Expenditures	3,540,410	3,715,368	3,649,921	4,288,062	3,789,443	(498,619)	-11.6%
Non-personnel Expenditures							
410 - Professional And Technical	$ 10,238	$ 35,767	$ 44,062	$ 64,855	$ 66,855	$ 2,000	3.1%
420 - Staff Travel	889	28,803	37,791	39,455	32,455	(7,000)	-17.7%
425 - Student Travel	-	-	280	-	12,000	12,000	0.0%
430 - Utility Services	4,628	4,315	4,448	4,796	4,355	(441)	-9.2%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	29,596	27,071	58,064	39,126	34,942	(4,184)	-10.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	68,223	55,924	36,532	65,691	62,542	(3,149)	-4.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,080	1,409	138	1,450	1,450	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	3,000	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	114,654	156,289	181,315	215,373	214,599	(774)	-0.4%
Total Expenditures	$ 3,655,064	$ 3,871,657	$ 3,831,236	$ 4,503,435	$ 4,004,042	$ (499,393)	-11.1%



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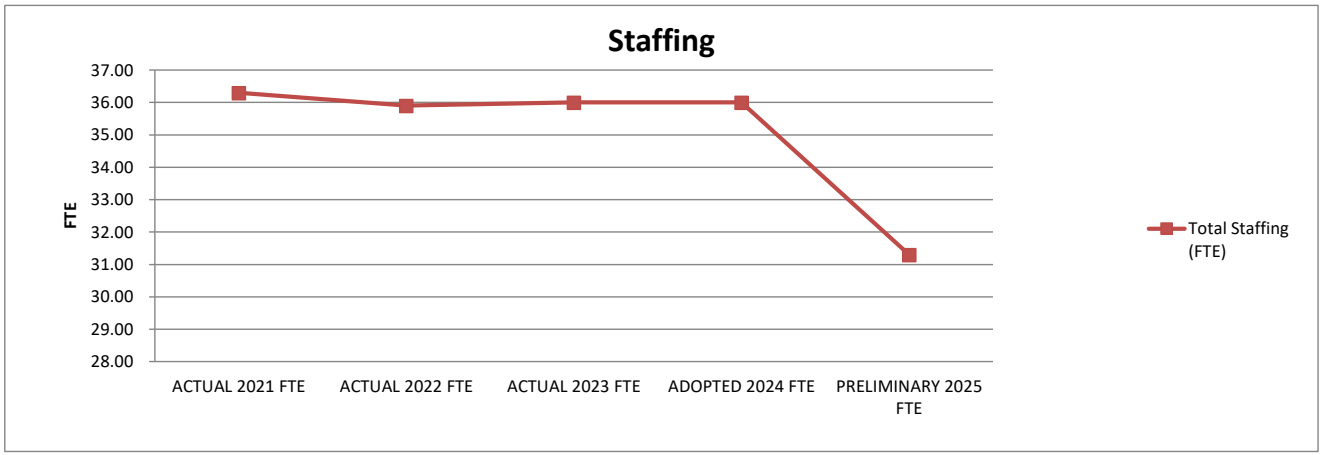
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: 1043 - Fine Arts	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	1.00	1.00	1.00	2.00	2.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	33.30	32.90	33.00	33.00	28.30	(4.70)	-14.2%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	35.30	34.90	35.00	35.00	30.30	(4.70)	-13.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
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)	36.30	35.90	36.00	36.00	31.30	(4.70)	-13.1%

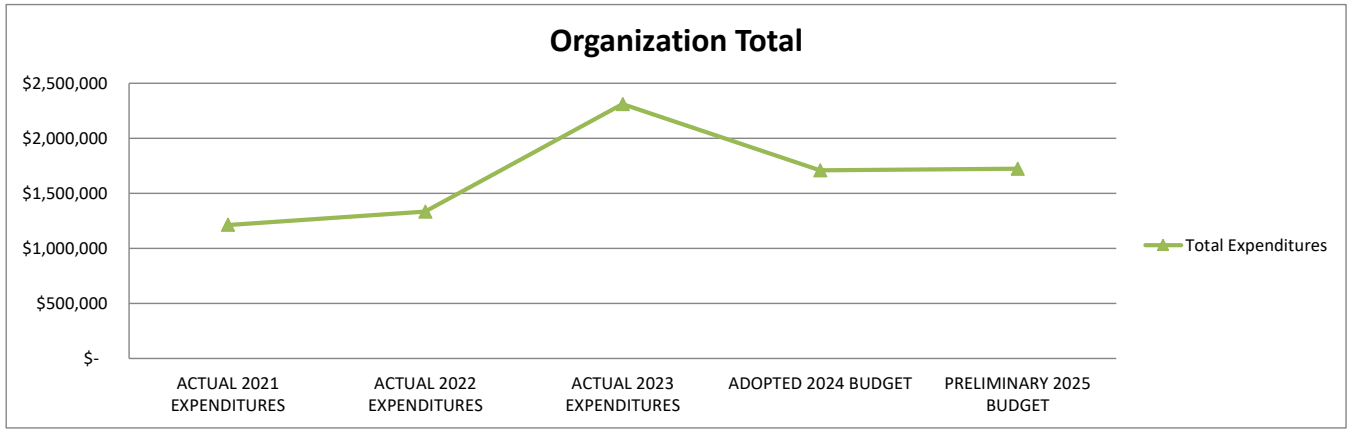


STATEMENT OF PROGRAM:
The Fine Arts Department provides funding, instruction, and direct supervision for the elementary band, 6-12 orchestra, and middle school choir programs. Our itinerant instrumental music and choral teachers teach more than 5,000 students throughout the District. The FA budget also 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1044 - Career Technology Education

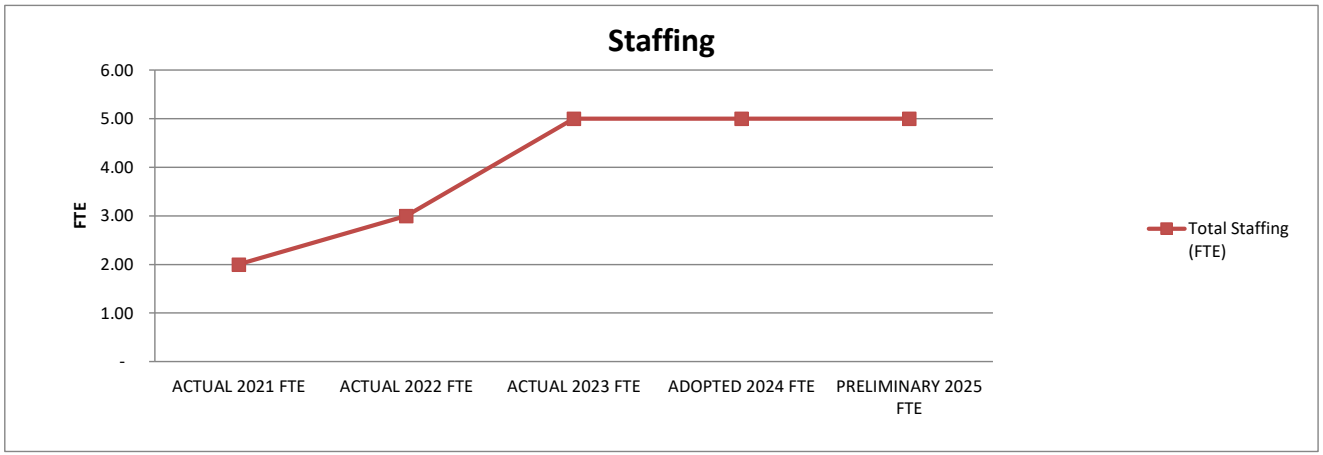
	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 231,411	$ 191,600	$ 212,121	$ 295,634	$ 304,942	$ 9,308	3.1%
320 - Non-Certificated Salaries	80,706	182,131	264,362	269,013	278,800	9,787	3.6%
360 - Employee Benefits	105,007	183,496	217,630	269,132	279,098	9,966	3.7%
Total Personnel Expenditures	417,124	557,227	694,113	833,779	862,840	29,061	3.5%
Non-personnel Expenditures							
410 - Professional And Technical	$ 89,338	$ 40,944	$ 475,416	$ 4,000	$ 39,000	$ 35,000	875.0%
420 - Staff Travel	1,116	8,898	22,487	28,100	6,500	(21,600)	-76.9%
425 - Student Travel	-	500	6,447	15,000	5,000	(10,000)	-66.7%
430 - Utility Services	134	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	2,546	39,030	315,331	223,000	223,000	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	702,455	609,795	600,608	581,722	555,300	(26,422)	-4.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	645	35	-	5,222	5,222	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	75,778	195,873	17,167	25,000	7,833	45.6%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	796,234	774,980	1,616,162	874,211	859,022	(15,189)	-1.7%
Total Expenditures	$ 1,213,358	$ 1,332,207	$ 2,310,275	$ 1,707,990	$ 1,721,862	$ 13,872	0.8%



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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

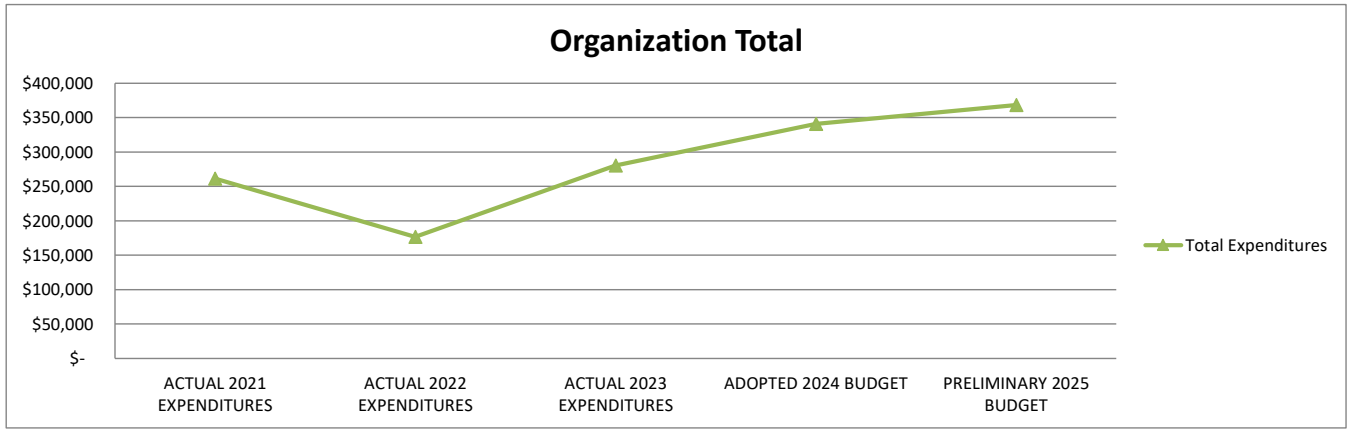
LOCATION: 1044 - Career Technology Education	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	3.00	3.00	3.00	-	0.0%
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	1.00	2.00	4.00	4.00	4.00	-	0.0%
Total Staffing (FTE)	2.00	3.00	5.00	5.00	5.00	-	0.0%



STATEMENT OF PROGRAM:
Career and Technical Education (CTE) department designs and delivers career preparation programs aligned to in-demand industry clusters and career pathways. CTE priorities include high quality programs with modern technology and equipment. The department provides rigorous CTE curriculum, work-based learning experiences, 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: **1048 - Development and Grants**	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	167,491	108,055	163,923	197,229	221,260	24,031	12.2%
360 - Employee Benefits	92,181	65,546	107,301	127,828	138,995	11,167	8.7%
Total Personnel Expenditures	259,672	173,601	271,224	325,057	360,255	35,198	10.8%
Non-personnel Expenditures							
410 - Professional And Technical	$ 488	$ -	$ 1,918	$ 6,250	$ 3,339	$ (2,911)	-46.6%
420 - Staff Travel	-	1,971	4,514	6,050	250	(5,800)	-95.9%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	275	-	263	250	987	737	294.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	1,650	2,250	2,416	166	7.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	905	1,020	625	1,000	1,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,668	2,991	8,970	15,800	7,992	(7,808)	-49.4%
Total Expenditures	$ 261,340	$ 176,592	$ 280,194	$ 340,857	$ 368,247	$ 27,390	8.0%



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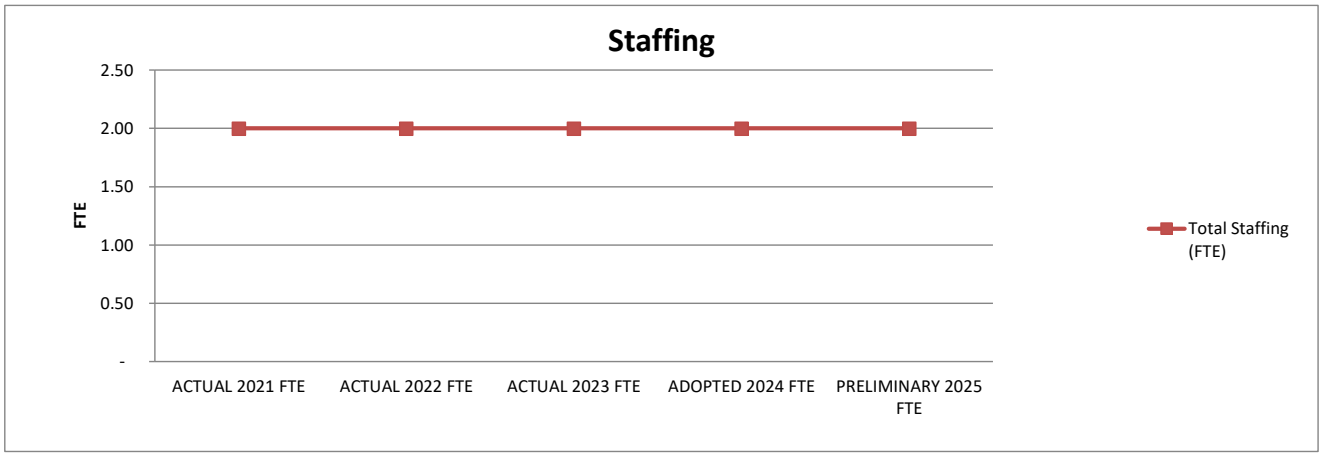
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1048 - Development and Grants

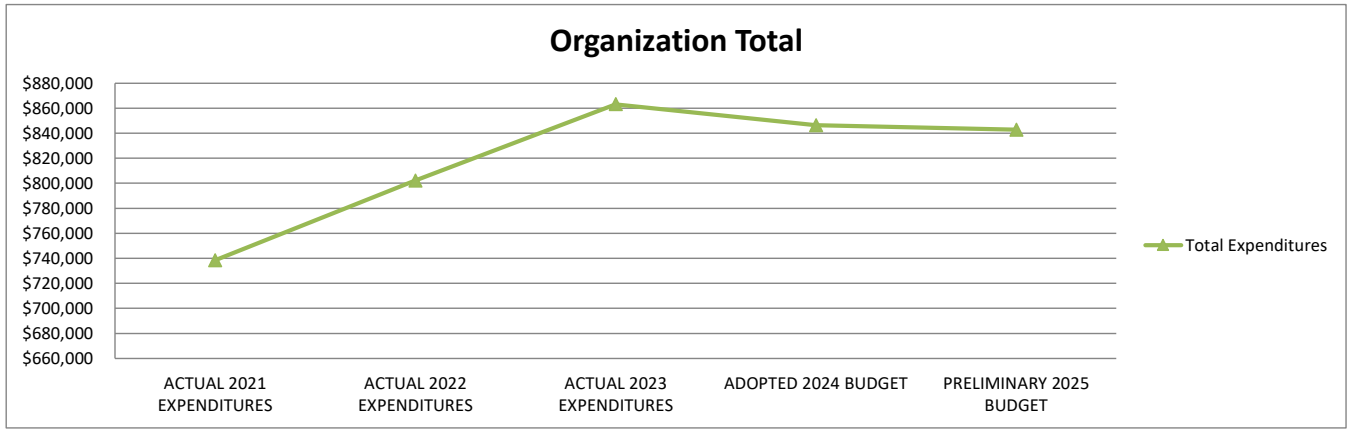
	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	1.00	1.00	1.00	-	0.0%
Professional/Technical	2.00	2.00	1.00	1.00	1.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Staffing (FTE)	2.00	2.00	2.00	2.00	2.00	-	0.0%



STATEMENT OF PROGRAM:
The 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: **1049 - Publication Services**	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	334,326	330,652	349,848	345,527	348,646	3,119	0.9%
360 - Employee Benefits	251,618	209,668	213,153	235,167	241,183	6,016	2.6%
Total Personnel Expenditures	585,944	540,320	563,001	580,694	589,829	9,135	1.6%
Non-personnel Expenditures							
410 - Professional And Technical	$ 17,678	$ 33,660	$ 50,752	$ 47,700	$ 22,000	$ (25,700)	-53.9%
420 - Staff Travel	-	237	-	2,100	300	(1,800)	-85.7%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	355	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	55,840	114,281	88,163	93,480	107,500	14,020	15.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	78,950	112,704	156,204	122,023	122,860	837	0.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	112	595	78	400	400	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	4,945	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	152,580	261,832	300,142	265,703	253,060	(12,643)	-4.8%
Total Expenditures	$ 738,524	$ 802,152	$ 863,143	$ 846,397	$ 842,889	$ (3,508)	-0.4%



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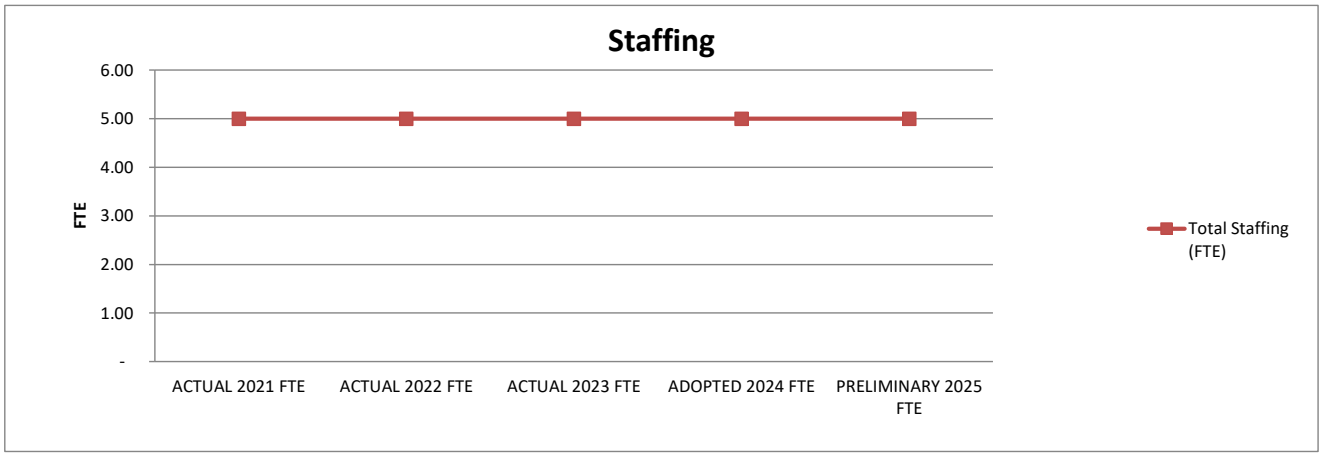
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: **1049 - Publication Services**	**ACTUAL 2021 FTE**	**ACTUAL 2022 FTE**	**ACTUAL 2023 FTE**	**ADOPTED 2024 FTE**	**PRELIMINARY 2025 FTE**	**FY24 ADOPTED VS FY25 PRELIMINARY**	
						FTE	**%**
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	5.00	5.00	5.00	5.00	5.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
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%

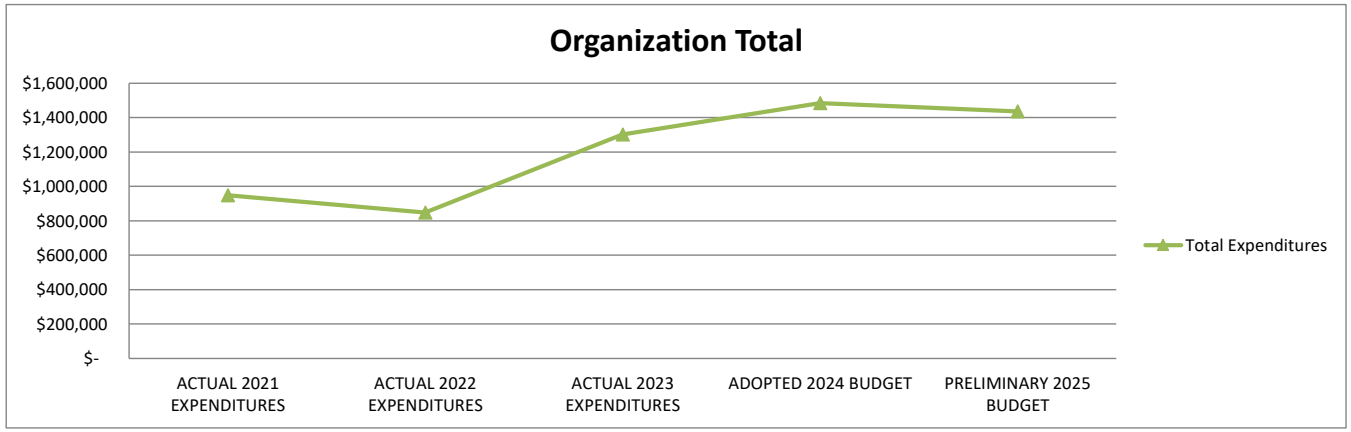


STATEMENT OF PROGRAM:
The Publications Services Department provides professional quality printed materials and digital content in support of schools, departments, and the school board to the extent possible considering budgetary limitations.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1050 - Communications & External Affairs

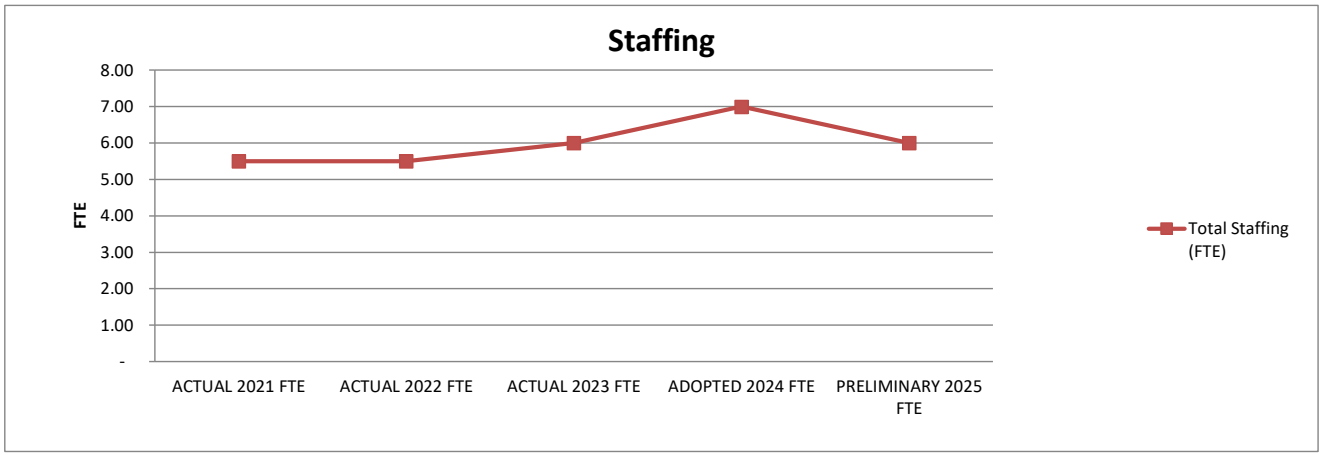
	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	422,694	371,552	456,792	670,232	622,019	(48,213)	-7.2%
360 - Employee Benefits	222,004	227,517	291,815	423,483	409,707	(13,776)	-3.3%
Total Personnel Expenditures	644,698	599,069	748,607	1,093,715	1,031,726	(61,989)	-5.7%
Non-personnel Expenditures							
410 - Professional And Technical	$ 85,012	$ 71,864	$ 64,563	$ 74,820	$ 93,500	$ 18,680	25.0%
420 - Staff Travel	644	928	3,995	5,200	2,400	(2,800)	-53.8%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	3,094	2,516	1,953	2,517	564	28.9%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	105,014	42,787	373,223	201,000	202,000	1,000	0.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	26,241	39,779	20,115	15,800	19,170	3,370	21.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	285	1,340	-	2,540	1,500	(1,040)	-40.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	85,742	89,560	88,675	88,675	82,660	(6,015)	-6.8%
Total Non-personnel Expenditures	302,938	249,352	553,087	389,988	403,747	13,759	3.5%
Total Expenditures	$ 947,636	$ 848,421	$ 1,301,694	$ 1,483,703	$ 1,435,473	$ (48,230)	-3.3%



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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

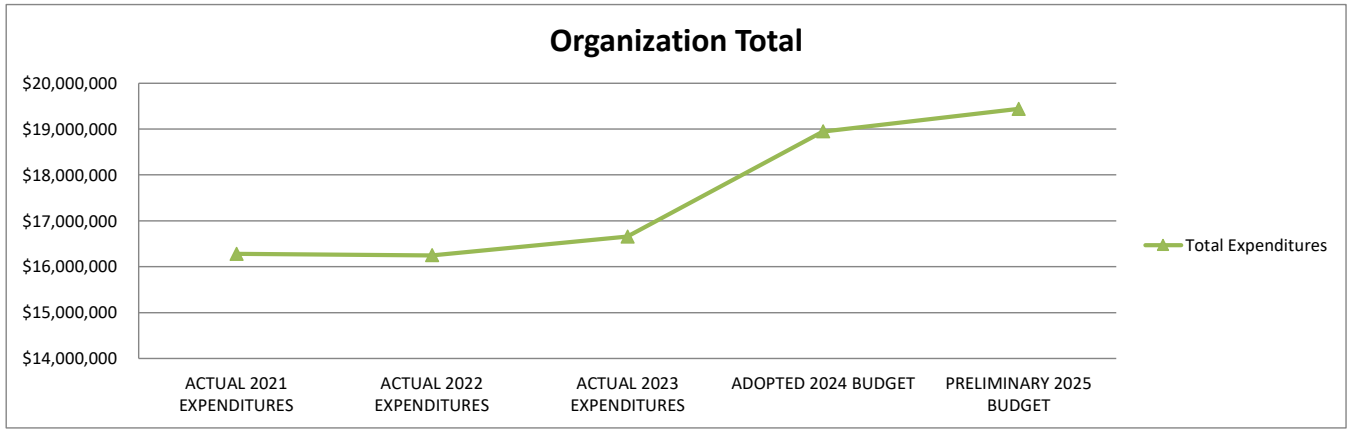
LOCATION: 1050 - Communications & External Affairs	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	3.00	3.00	-	0.0%
Professional/Technical	4.00	4.00	4.00	3.00	2.00	(1.00)	-33.3%
Clerical	0.50	0.50	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	5.50	5.50	6.00	7.00	6.00	(1.00)	-14.3%
Total Staffing (FTE)	5.50	5.50	6.00	7.00	6.00	(1.00)	-14.3%



STATEMENT OF PROGRAM:
The Communications and External Affairs Department, formerly Communications and Outreach, supports Anchorage's students, staff, and the community by providing accurate and timely information about the mission of the Anchorage School District. This team supports ASD with strategical support internal and external communications, crisis communications, and external affairs to include outreach with community stakeholders.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

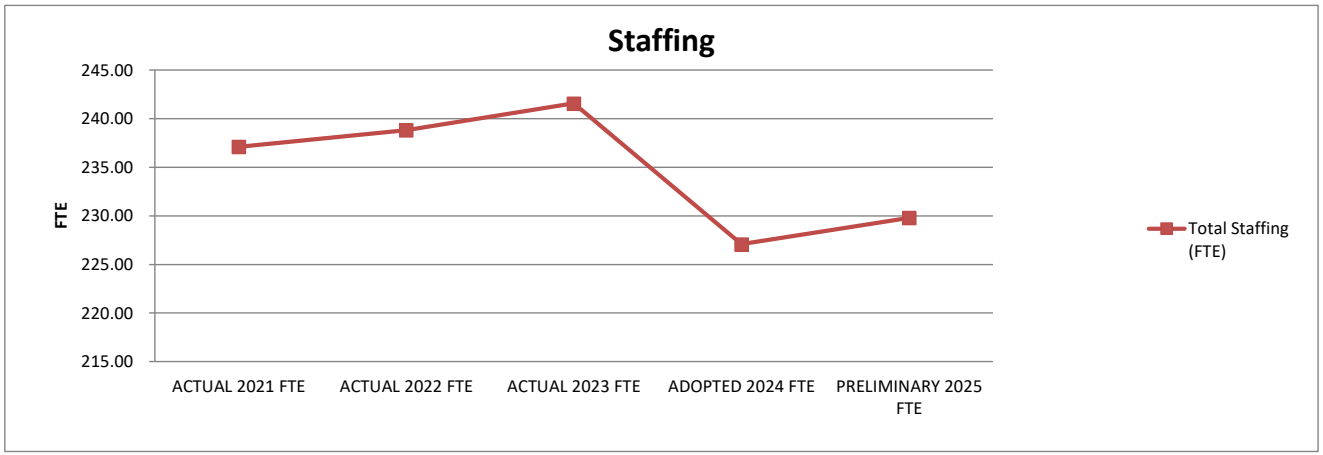
LOCATION: **1061 - Custodial Services**	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	8,220,200	7,945,684	8,484,986	9,524,454	9,763,623	239,169	2.5%
360 - Employee Benefits	7,470,897	7,185,492	7,209,857	8,391,955	8,656,371	264,416	3.2%
Total Personnel Expenditures	15,691,097	15,131,176	15,694,843	17,916,409	18,419,994	503,585	2.8%
Non-personnel Expenditures							
410 - Professional And Technical	$ 109,523	$ 111,127	$ 105,151	$ 119,000	$ 119,000	$ -	0.0%
420 - Staff Travel	2,194	921	686	2,000	2,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	2,891	2,926	2,990	5,567	2,991	(2,576)	-46.3%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	900	9,877	900	6,800	5,900	(900)	-13.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	450,442	916,416	814,180	873,000	866,900	(6,100)	-0.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	54,774	10,560	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	22,525	22,493	24,724	24,137	22,971	(1,166)	-4.8%
Total Non-personnel Expenditures	588,475	1,118,534	959,191	1,030,504	1,019,762	(10,742)	-1.0%
Total Expenditures	$ 16,279,572	$ 16,249,710	$ 16,654,034	$ 18,946,913	$ 19,439,756	$ 492,843	2.6%



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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

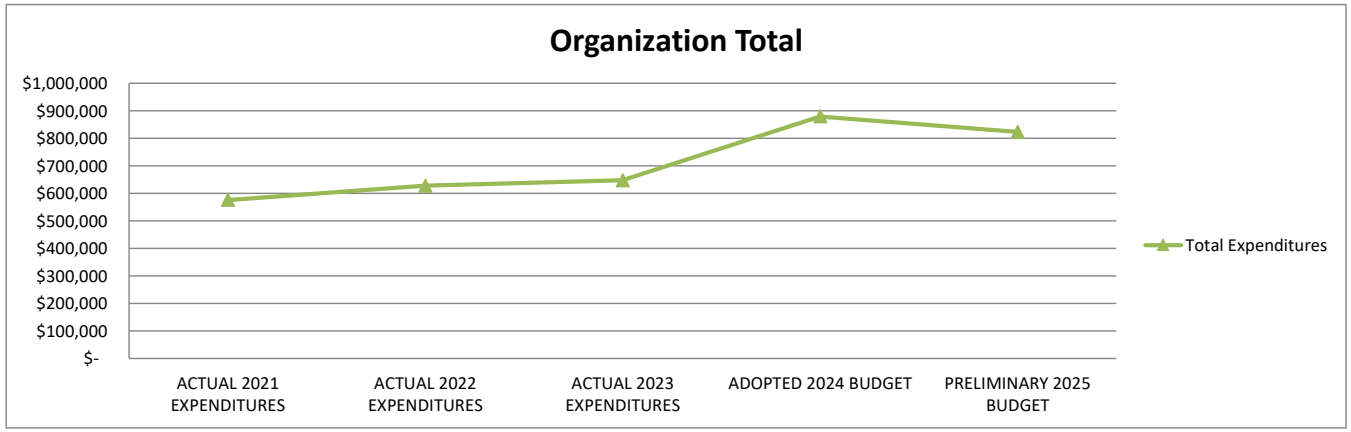
LOCATION: 1061 - Custodial Services	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.50	1.00	1.50	1.00	1.00	-	0.0%
Professional/Technical	1.41	1.00	1.00	2.00	2.00	-	0.0%
Clerical	2.00	2.00	2.00	1.00	-	(1.00)	-100.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	232.21	234.82	237.08	223.08	226.80	3.72	1.7%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	237.12	238.82	241.58	227.08	229.80	2.72	1.2%
Total Staffing (FTE)	237.12	238.82	241.58	227.08	229.80	2.72	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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

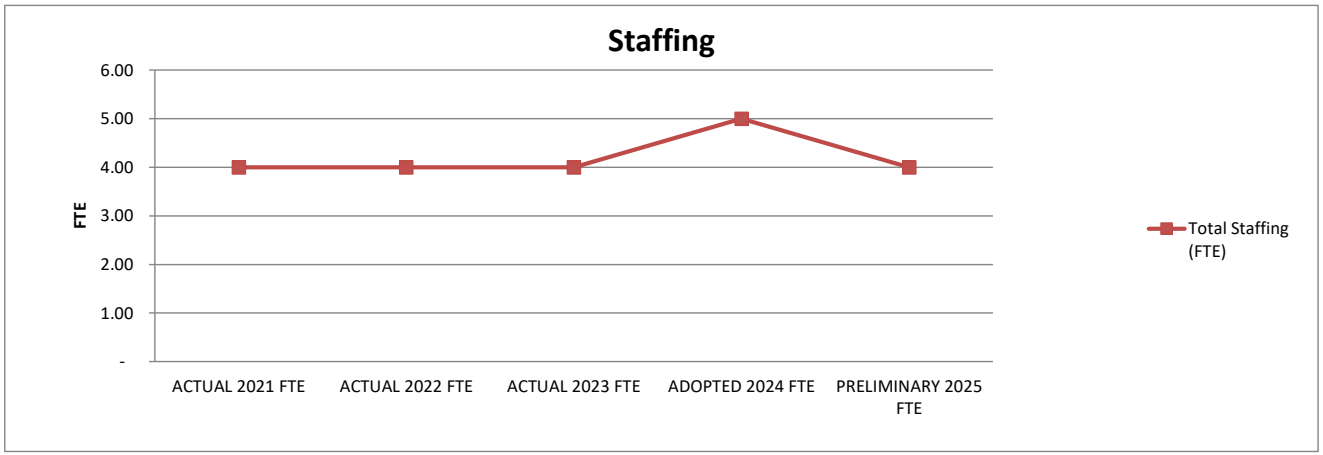
LOCATION: **1062 - Sec/Emerg Preparedness**	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	363,922	365,695	409,061	478,882	438,995	(39,887)	-8.3%
360 - Employee Benefits	185,554	199,845	210,924	291,873	260,367	(31,506)	-10.8%
Total Personnel Expenditures	549,476	565,540	619,985	770,755	699,362	(71,393)	-9.3%
Non-personnel Expenditures							
410 - Professional And Technical	$ 3,954	$ 32,149	$ 7,848	$ 56,700	$ 86,800	$ 30,100	53.1%
420 - Staff Travel	2,734	13,890	12,482	12,000	3,000	(9,000)	-75.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	128	-	128	128	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	12,950	156	-	12,500	12,500	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	19,660	3,072	6,732	39,350	20,340	(19,010)	-48.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	206	40	80	500	1,000	500	100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	26,554	62,101	27,426	108,550	123,768	15,218	14.0%
Total Expenditures	$ 576,030	$ 627,641	$ 647,411	$ 879,305	$ 823,130	$ (56,175)	-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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

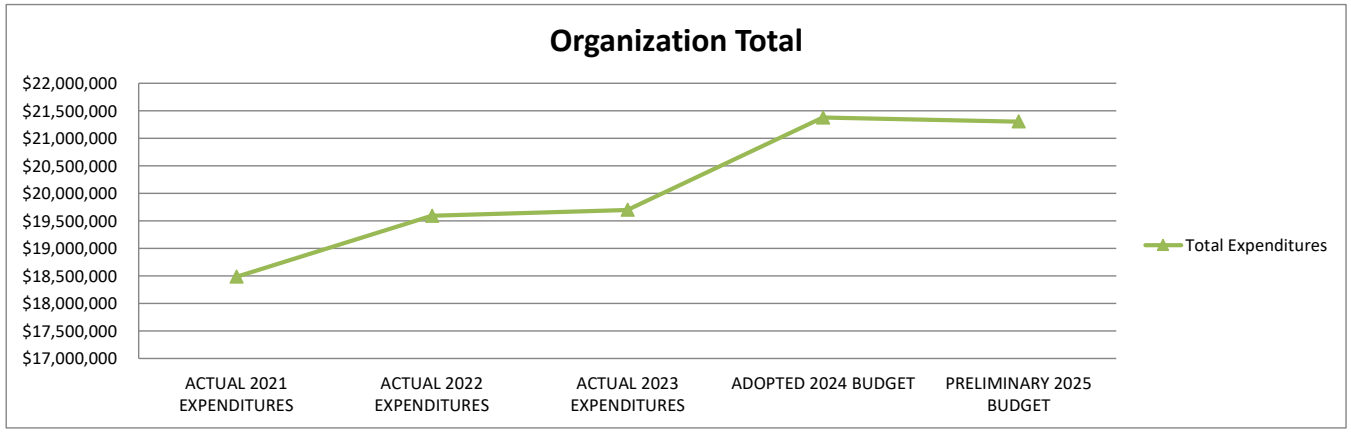
LOCATION: 1062 - Sec/Emerg Preparedness	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	3.00	3.00	3.00	4.00	3.00	(1.00)	-25.0%
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	5.00	4.00	(1.00)	-20.0%
Total Staffing (FTE)	4.00	4.00	4.00	5.00	4.00	(1.00)	-20.0%



STATEMENT OF PROGRAM:
The Security and Emergency Preparedness 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

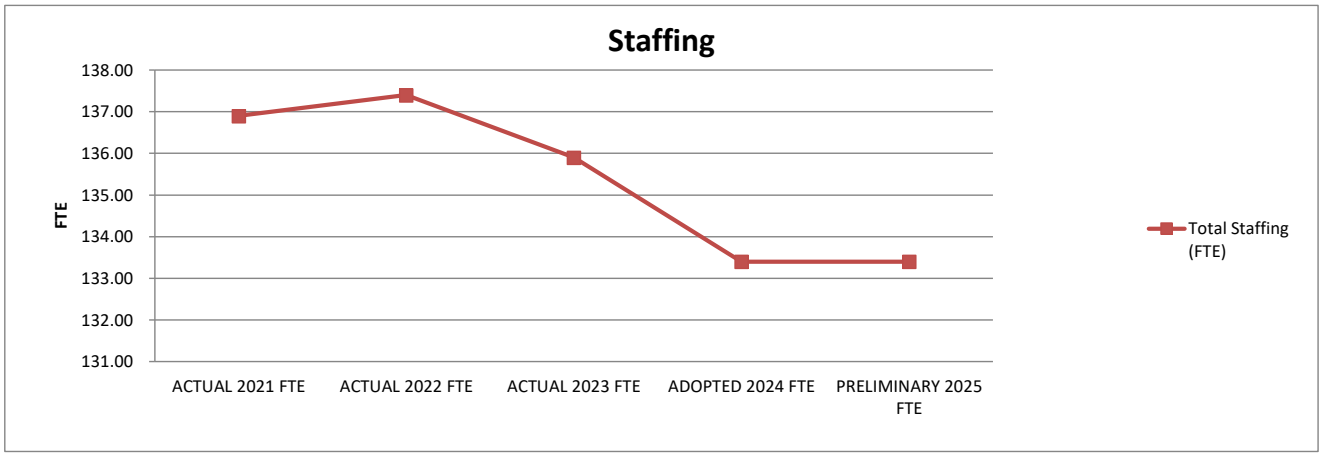
LOCATION: **1063 - Maintenance**	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	8,391,877	8,344,032	8,507,420	8,853,914	9,013,543	159,629	1.8%
360 - Employee Benefits	6,247,173	6,199,846	6,293,646	7,591,661	7,432,393	(159,268)	-2.1%
Total Personnel Expenditures	14,639,050	14,543,878	14,801,066	16,445,575	16,445,936	361	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ 111,167	$ 152,474	$ 138,908	$ 119,000	$ 119,000	$ -	0.0%
420 - Staff Travel	938	5,358	7,180	6,000	6,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	78,207	81,420	86,717	74,313	87,953	13,640	18.4%
435 - Energy	123,070	114,811	113,153	156,000	150,000	(6,000)	-3.8%
440 - Other Purchased Services	795,105	949,080	930,045	943,440	942,720	(720)	-0.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	2,095,848	3,105,059	3,003,972	3,038,500	2,992,000	(46,500)	-1.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	9,186	360	7,833	30,000	30,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	52,631	58,241	40,503	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	580,684	582,239	569,710	562,766	529,076	(33,690)	-6.0%
Total Non-personnel Expenditures	3,846,836	5,049,042	4,898,021	4,930,019	4,856,749	(73,270)	-1.5%
Total Expenditures	$ 18,485,886	$ 19,592,920	$ 19,699,087	$ 21,375,594	$ 21,302,685	$ (72,909)	-0.3%



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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

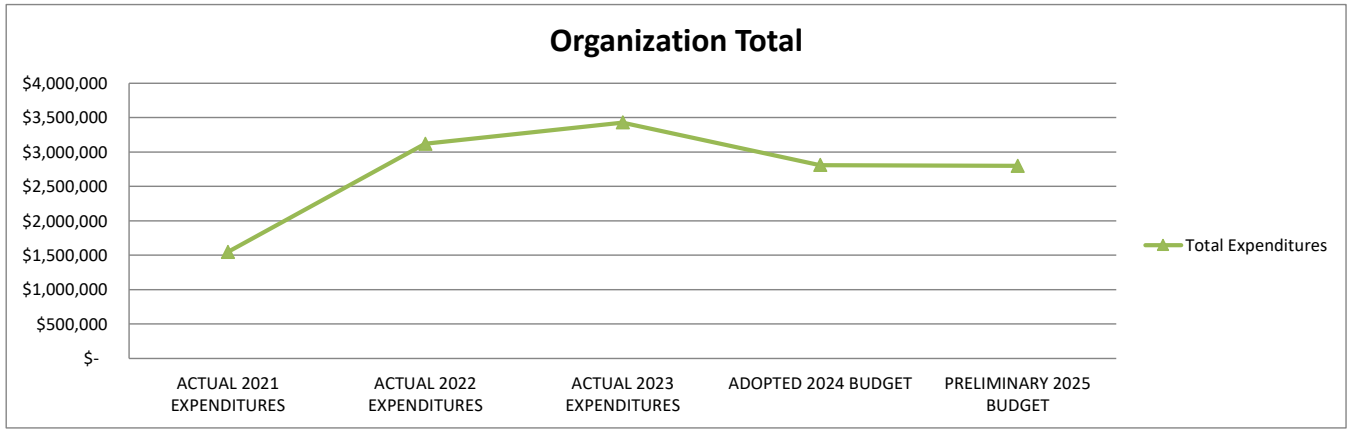
LOCATION: 1063 - Maintenance	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.50	1.00	1.50	1.00	1.00	-	0.0%
Professional/Technical	9.00	10.00	8.00	8.00	11.00	3.00	37.5%
Clerical	3.00	3.00	3.00	3.00	-	(3.00)	-100.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	0.40	0.40	0.40	0.40	0.40	-	0.0%
Maintenance	123.00	123.00	123.00	121.00	121.00	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	136.90	137.40	135.90	133.40	133.40	-	0.0%
Total Staffing (FTE)	136.90	137.40	135.90	133.40	133.40	-	0.0%



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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: **1064 - Maintenance Projects**	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
360 - Employee Benefits	-	-	-	-	-	-	0.0%
Total Personnel Expenditures	-	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	1,307,574	2,666,537	3,158,813	2,270,000	2,270,000	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	131,515	378,460	130,851	130,000	117,000	(13,000)	-10.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	108,731	75,264	139,732	410,000	410,000	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,547,820	3,120,261	3,429,396	2,810,000	2,797,000	(13,000)	-0.5%
Total Expenditures	$ 1,547,820	$ 3,120,261	$ 3,429,396	$ 2,810,000	$ 2,797,000	$ (13,000)	-0.5%



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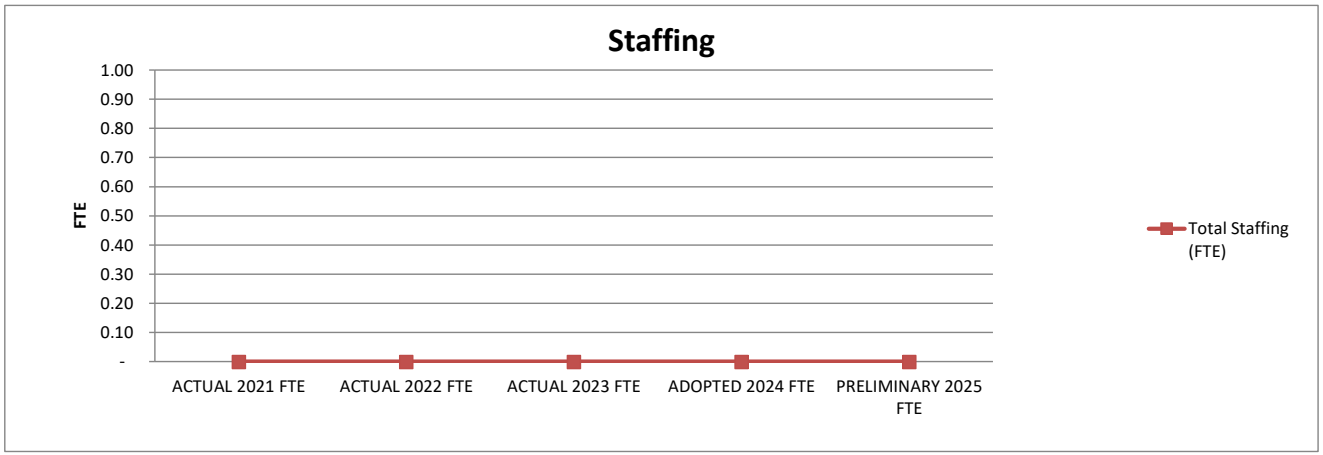
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: 1064 - Maintenance Projects	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

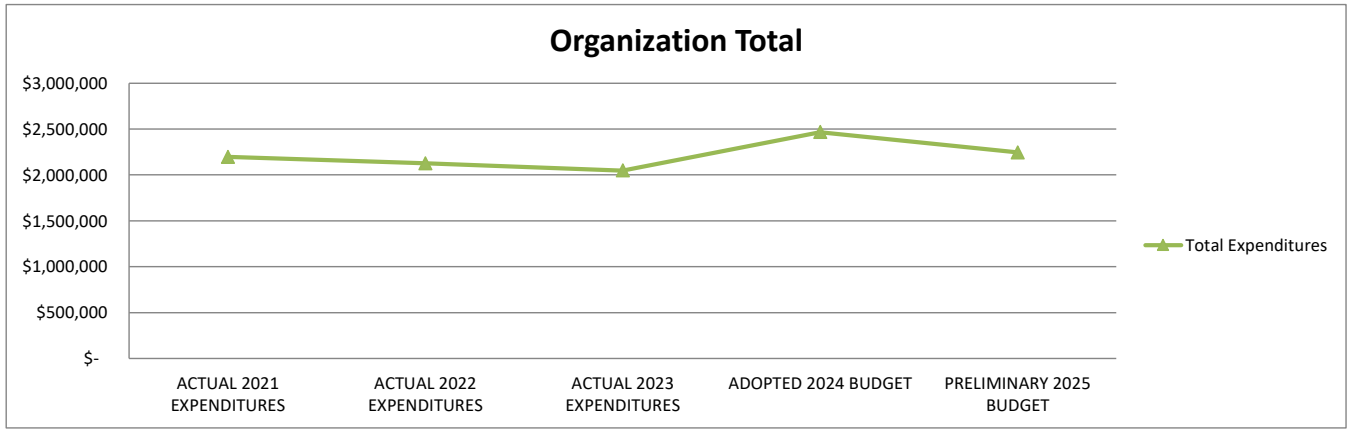


STATEMENT OF PROGRAM:
The Major Maintenance budget addresses those corrective and preventative projects of a significant size and scope to be completed primarily by outside contractors.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1065 - Warehouse

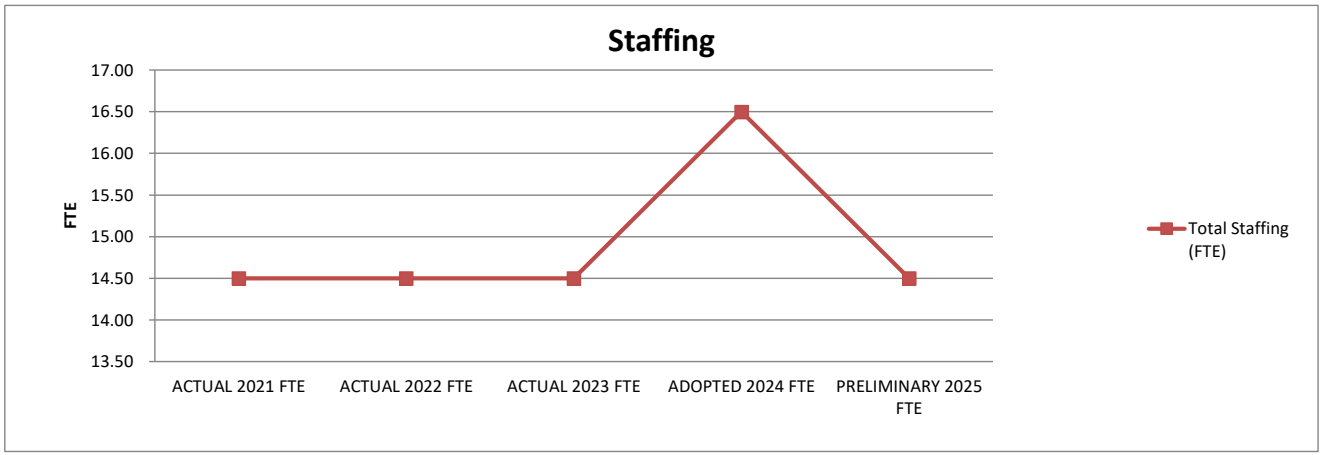
	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	1,187,966	1,094,549	1,040,788	1,129,831	1,037,888	(91,943)	-8.1%
360 - Employee Benefits	805,170	813,149	787,290	910,975	791,387	(119,588)	-13.1%
Total Personnel Expenditures	1,993,136	1,907,698	1,828,078	2,040,806	1,829,275	(211,531)	-10.4%
Non-personnel Expenditures							
410 - Professional And Technical	$ 8,169	$ 8,921	$ 7,969	$ 19,007	$ 19,007	$ -	0.0%
420 - Staff Travel	128	393	184	500	500	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	20,824	26,148	25,723	37,601	32,945	(4,656)	-12.4%
435 - Energy	72,941	73,483	73,790	83,700	84,700	1,000	1.2%
440 - Other Purchased Services	771	763	771	129,940	123,820	(6,120)	-4.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	39,797	45,644	47,307	85,600	85,340	(260)	-0.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	1,560	-	-	5,000	5,000	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	58,415	64,907	64,189	64,189	64,189	-	0.0%
Total Non-personnel Expenditures	202,605	220,259	219,933	425,537	415,501	(10,036)	-2.4%
Total Expenditures	$ 2,195,741	$ 2,127,957	$ 2,048,011	$ 2,466,343	$ 2,244,776	$ (221,567)	-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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

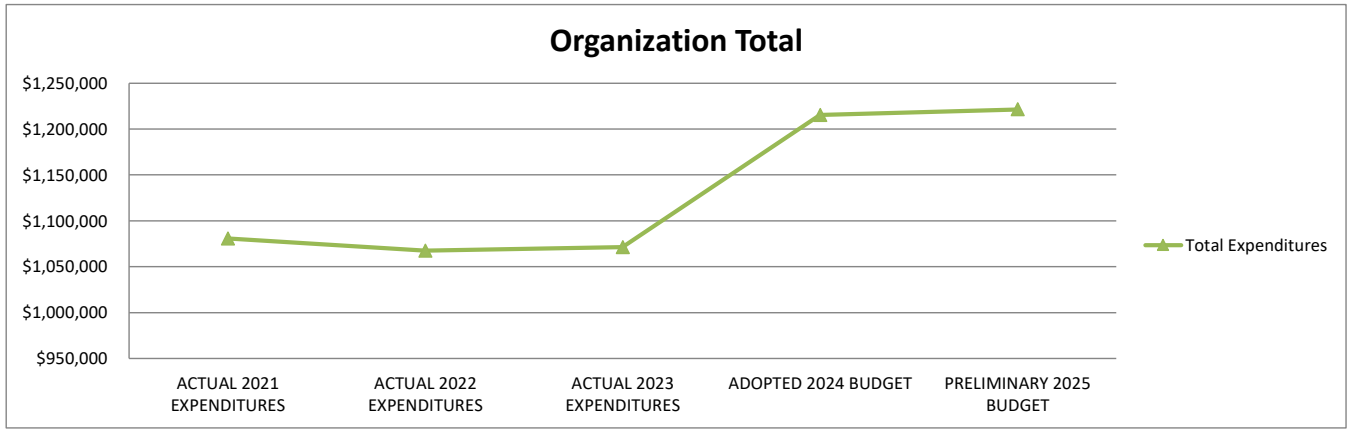
LOCATION: 1065 - Warehouse	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	0.50	0.50	0.50	0.50	0.50	-	0.0%
Maintenance	12.00	12.00	12.00	14.00	12.00	(2.00)	-14.3%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	14.50	14.50	14.50	16.50	14.50	(2.00)	-12.1%
Total Staffing (FTE)	14.50	14.50	14.50	16.50	14.50	(2.00)	-12.1%



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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: **1066 - Rentals**	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	534,023	570,951	560,927	629,185	636,098	6,913	1.1%
360 - Employee Benefits	385,282	427,795	404,285	503,034	511,092	8,058	1.6%
Total Personnel Expenditures	919,305	998,746	965,212	1,132,219	1,147,190	14,971	1.3%
Non-personnel Expenditures							
410 - Professional And Technical	$ 339	$ (234)	$ 968	$ 1,500	$ 1,500	$ -	0.0%
420 - Staff Travel	5,373	8,880	3,932	9,150	6,850	(2,300)	-25.1%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	17,754	13,457	5,530	1,500	1,500	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	128,974	33,271	23,311	70,900	64,450	(6,450)	-9.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	8,918	13,392	72,424	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	161,358	68,766	106,165	83,050	74,300	(8,750)	-10.5%
Total Expenditures	$ 1,080,663	$ 1,067,512	$ 1,071,377	$ 1,215,269	$ 1,221,490	$ 6,221	0.5%



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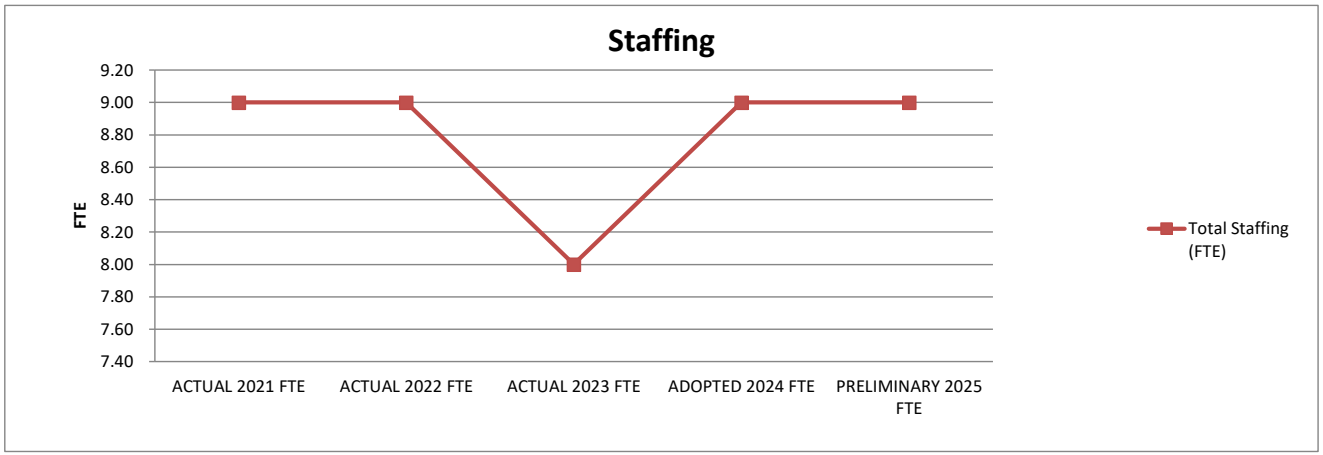
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: 1066 - Rentals	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	-	-	1.00	2.00	2.00	-	0.0%
Clerical	3.00	3.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	5.00	5.00	5.00	5.00	5.00	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	9.00	9.00	8.00	9.00	9.00	-	0.0%
Total Staffing (FTE)	9.00	9.00	8.00	9.00	9.00	-	0.0%

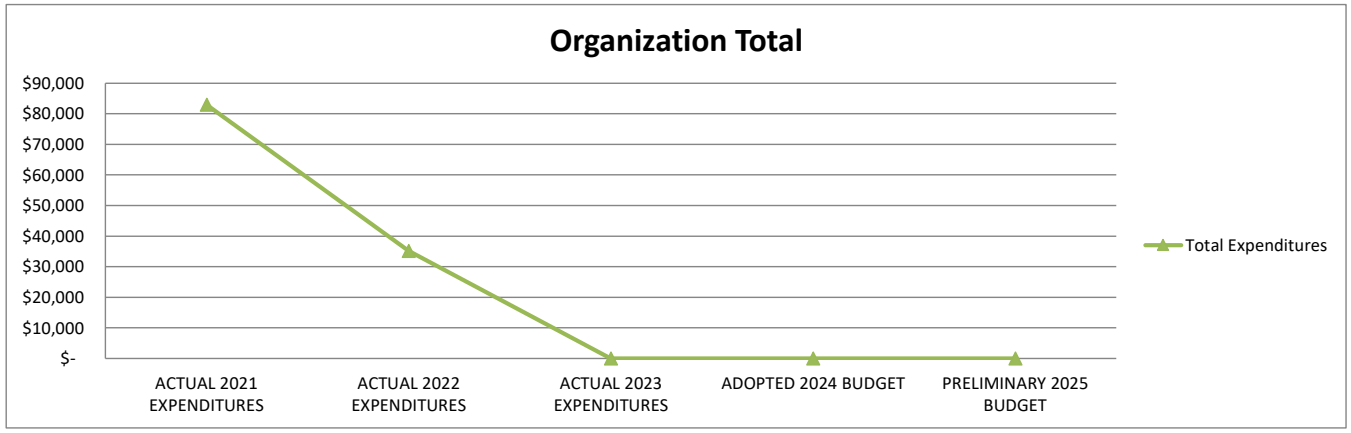


STATEMENT OF PROGRAM:
The Rentals/Community Services Department coordinates district and community use of ASD facilities for school, community, and recreational events. The department uses an online program that allows rental groups to check site availability and schedule rental requests. The department includes Auditorium techs who maintain high school auditoriums and theater programs. The Auditorium techs provide instruction to students and staff on the safe use of auditorium equipment, and assist with wireless microphones, MPR/Gym projectors, and stage curtains in all schools. The department's goal is to support facility scheduling needs, auditorium use, and sound, projection and stage curtains in large group spaces.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1067 - Community Resources

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	43,305	18,585	-	-	-	-	0.0%
360 - Employee Benefits	39,662	16,586	-	-	-	-	0.0%
Total Personnel Expenditures	82,967	35,171	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	-	-	-	0.0%
Total Expenditures	$ 82,967	$ 35,171	$ -	$ -	$ -	$ -	0.0%



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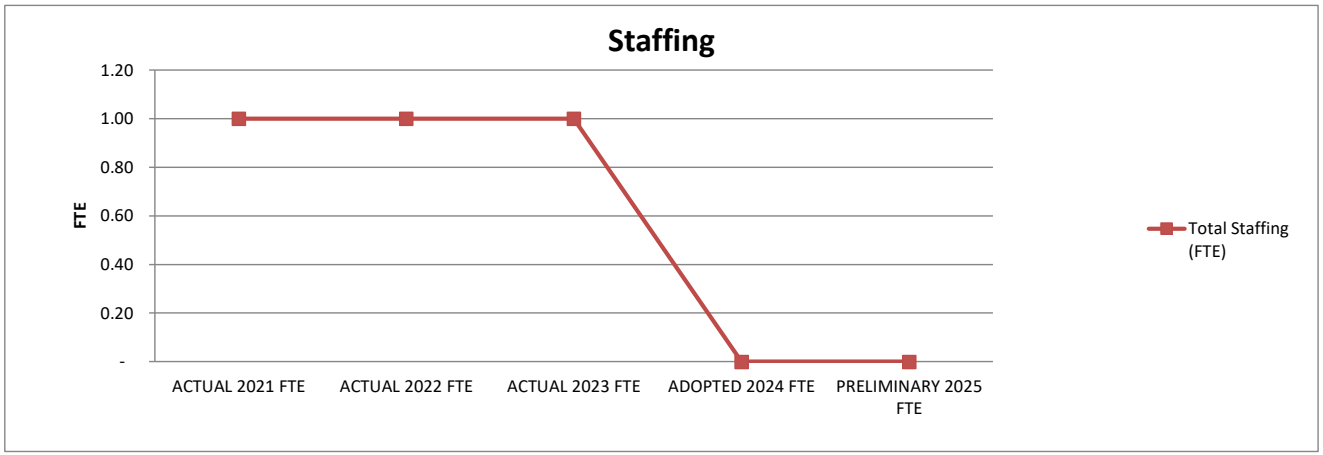
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1067 - Community Resources

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	1.00	1.00	-	-	-	0.0%
Total Staffing (FTE)	1.00	1.00	1.00	-	-	-	0.0%

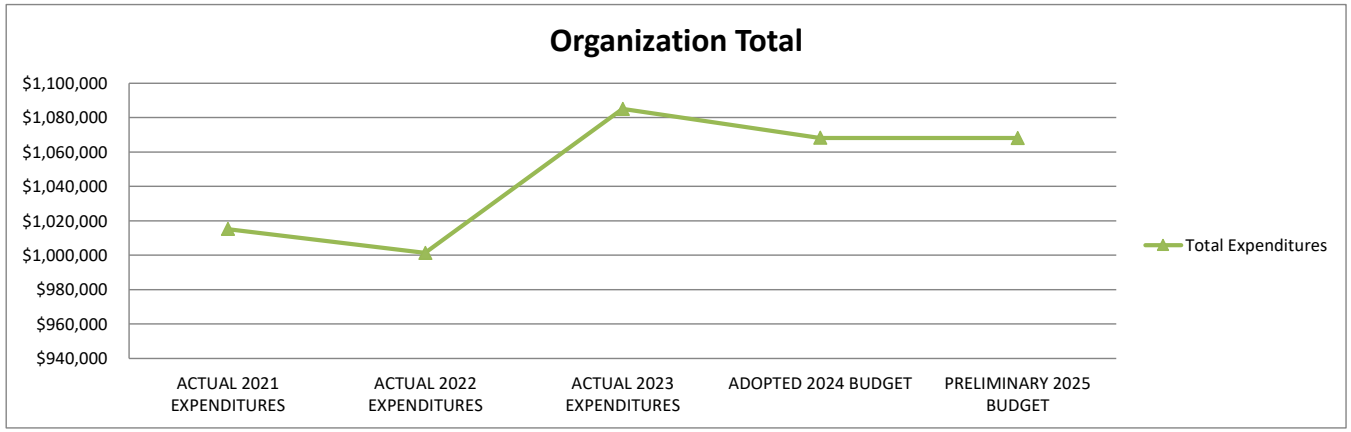


STATEMENT OF PROGRAM:
As of FY24, Community Resources was consolidated into 1066 Rentals.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1084 - Fac/Maint Vehicle Maintenance

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	309,236	324,612	328,921	330,168	330,046	(122)	0.0%
360 - Employee Benefits	231,163	247,843	253,986	291,529	295,994	4,465	1.5%
Total Personnel Expenditures	540,399	572,455	582,907	621,697	626,040	4,343	0.7%
Non-personnel Expenditures							
410 - Professional And Technical	$ 6,462	$ 6,578	$ 6,874	$ 12,000	$ 12,000	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	83,291	55,918	51,489	65,000	65,000	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	296,599	327,467	419,139	369,500	365,000	(4,500)	-1.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	88,432	38,924	24,639	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	474,784	428,887	502,141	446,500	442,000	(4,500)	-1.0%
Total Expenditures	$ 1,015,183	$ 1,001,342	$ 1,085,048	$ 1,068,197	$ 1,068,040	$ (157)	0.0%



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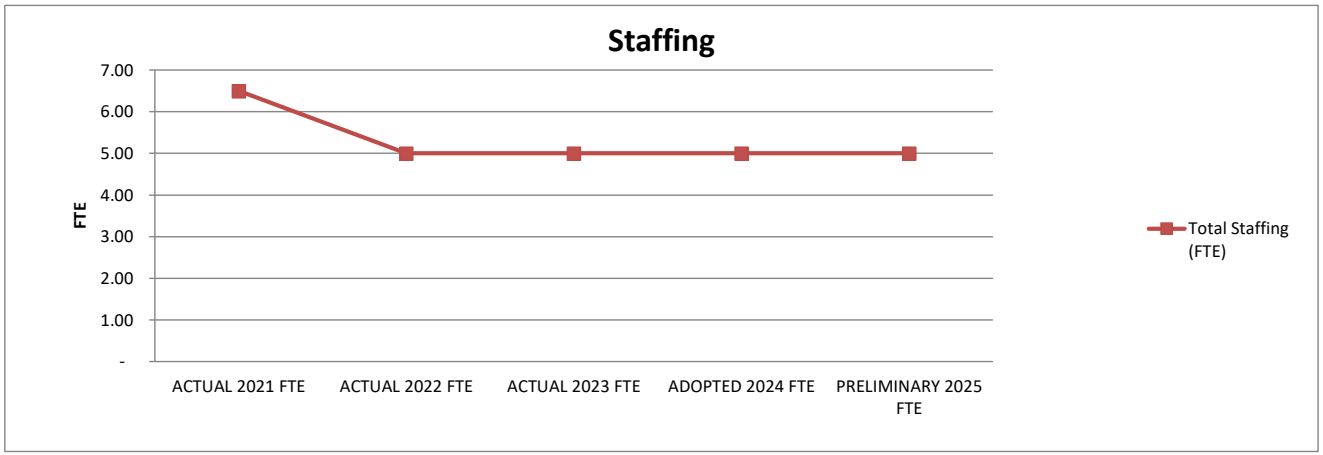
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1084 - Fac/Maint Vehicle Maintenance

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	0.50	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	6.00	5.00	5.00	5.00	5.00	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	6.50	5.00	5.00	5.00	5.00	-	0.0%
Total Staffing (FTE)	6.50	5.00	5.00	5.00	5.00	-	0.0%

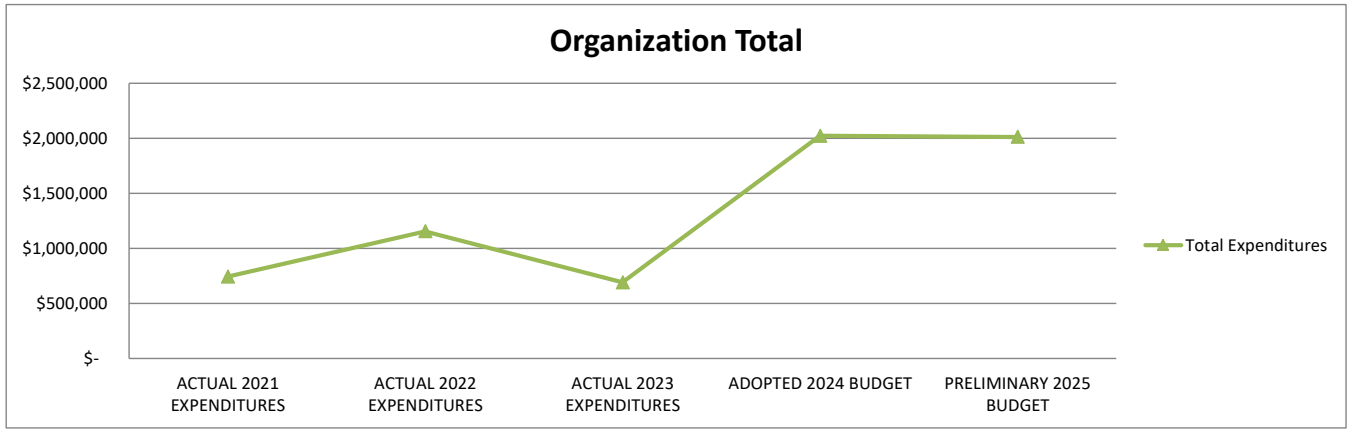


STATEMENT OF PROGRAM:
The Vehicle Maintenance Department maintains all District non-pupil transportation vehicles, including warehouse and food delivery vans, maintenance vehicles, pickups, snowplows, tractors, loaders, graders, lawn mowers, snow blowers, and other motorized equipment.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1097 - Association Benefits

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 528,549	$ 492,560	$ 484,546	$ 508,500	$ 508,500	$ -	0.0%
320 - Non-Certificated Salaries	48,305	484,027	60,606	230,386	234,909	4,523	2.0%
360 - Employee Benefits	166,918	178,106	146,978	1,283,216	1,268,567	(14,649)	-1.1%
Total Personnel Expenditures	743,772	1,154,693	692,130	2,022,102	2,011,976	(10,126)	-0.5%
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	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	-	-	-	0.0%
Total Expenditures	$ 743,772	$ 1,154,693	$ 692,130	$ 2,022,102	$ 2,011,976	$ (10,126)	-0.5%



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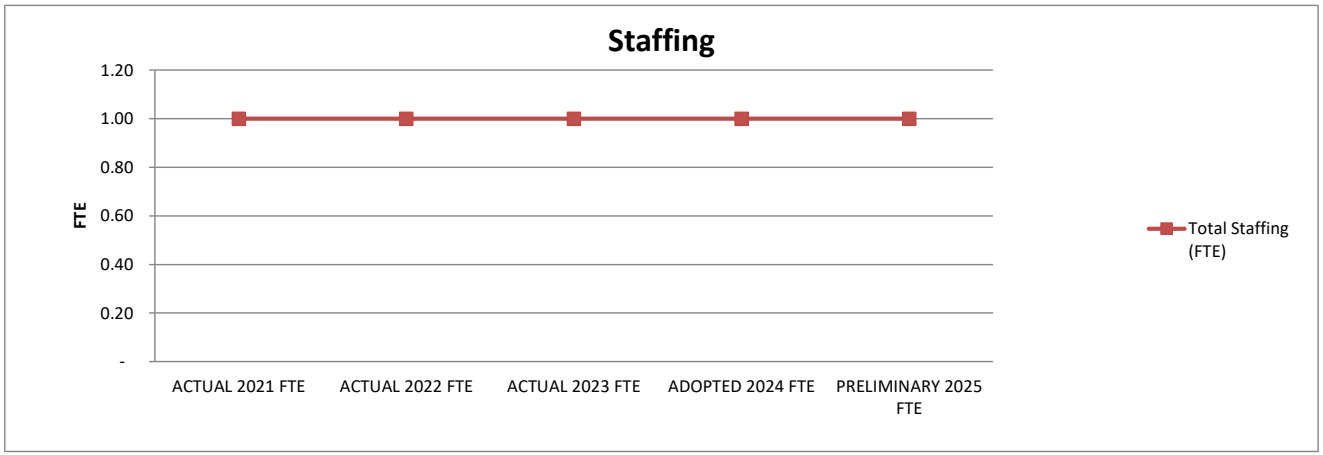
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1097 - Association Benefits

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
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%

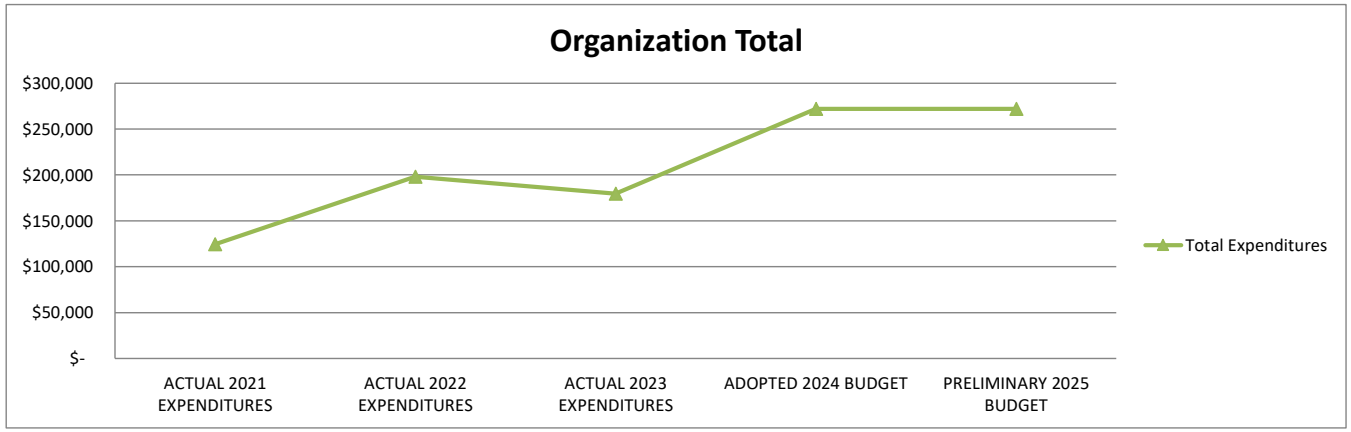


STATEMENT OF PROGRAM:
The Association Benefits cost center accounts for partial salaries, leave days and substitutes for employees while performing their duties as representatives of bargaining groups.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1098 - Sick Leave Bank

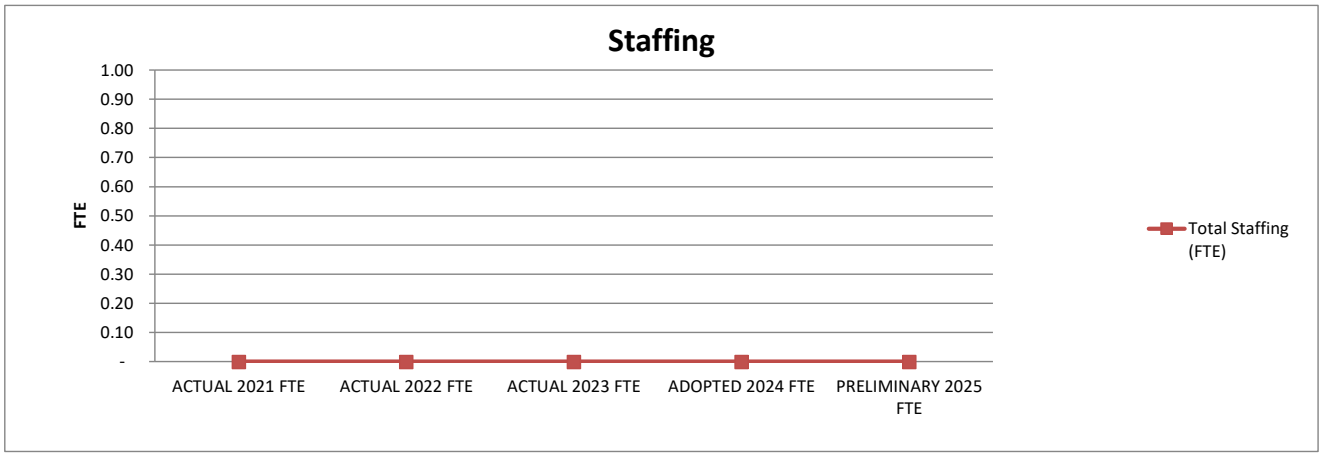
	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	115,125	183,075	165,750	250,000	250,000	-	0.0%
360 - Employee Benefits	9,340	14,868	13,734	21,986	21,986	-	0.0%
Total Personnel Expenditures	124,465	197,943	179,484	271,986	271,986	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	-	-	-	0.0%
Total Expenditures	$ 124,465	$ 197,943	$ 179,484	$ 271,986	$ 271,986	$ -	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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: 1098 - Sick Leave Bank	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

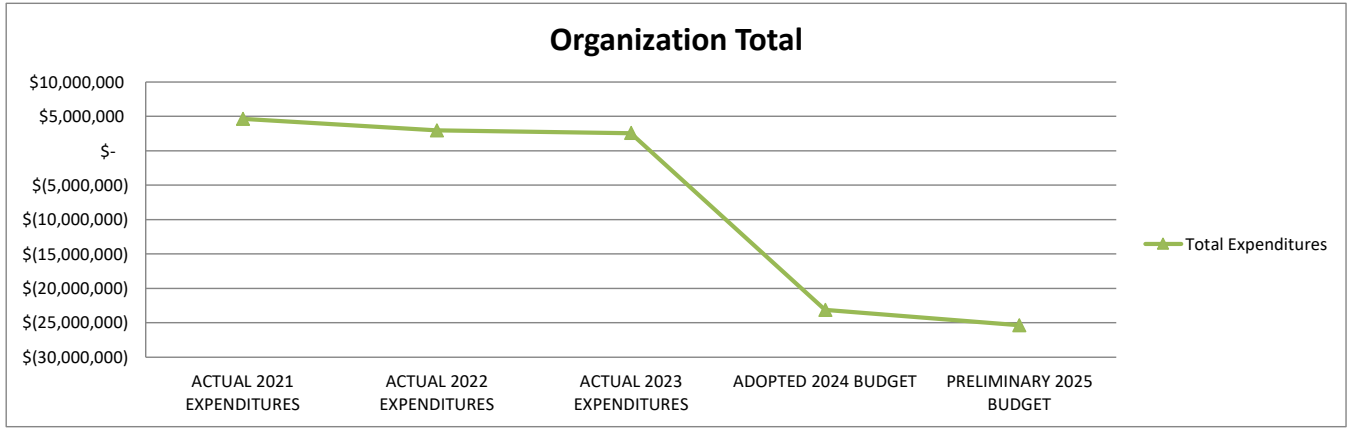


STATEMENT OF PROGRAM:
The Sick Leave Bank provides additional sick leave for participating employees who have exceeded their normal accrued leave.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1099 - Non Departmental

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 3,388	$ 31,970	$ 25,500	$ (8,000,000)	$ (4,588,632)	$ 3,411,368	-42.6%
320 - Non-Certificated Salaries	38,716	112,065	67,531	-	-	-	0.0%
360 - Employee Benefits	58,394	79,129	62,880	(19,933,000)	(25,233,325)	(5,300,325)	26.6%
Total Personnel Expenditures	100,498	223,164	155,911	(27,933,000)	(29,821,957)	(1,888,957)	6.8%
Non-personnel Expenditures							
410 - Professional And Technical	$ 121,613	$ (157,700)	$ (24,572)	$ (39,000)	$ (55,262)	$ (16,262)	41.7%
420 - Staff Travel	5,815	7,036	11,349	35,000	100,000	65,000	185.7%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	108,011	116,243	106,213	125,516	104,357	(21,159)	-16.9%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	3,835,246	(3,741,332)	(2,854,565)	3,870,122	3,338,827	(531,295)	-13.7%
445 - Insurance And Bond Premiums	2,760,059	3,522,960	3,865,882	4,285,767	4,497,418	211,651	4.9%
450 - Supplies, Materials, And Media	1,116,386	193,415	21,944	207,500	182,700	(24,800)	-12.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	181,692	124,093	177,360	1,277,323	1,253,010	(24,313)	-1.9%
495 - Indirect Costs	(3,597,219)	(5,689,441)	(8,320,813)	(5,000,000)	(5,000,000)	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	207,453	-	50,000	50,000	-	0.0%
532 - Interest on Long Term Debt	-	1,173,814	954,630	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	6,532,728	7,117,487	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	430,382	1,348,978	-	-	-	0.0%
550 - Transfers To Other Funds	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	4,531,603	2,719,651	2,403,893	4,812,228	4,471,050	(341,178)	-7.1%
Total Expenditures	$ 4,632,101	$ 2,942,815	$ 2,559,804	$ (23,120,772)	$ (25,350,907)	$ (2,230,135)	9.6%

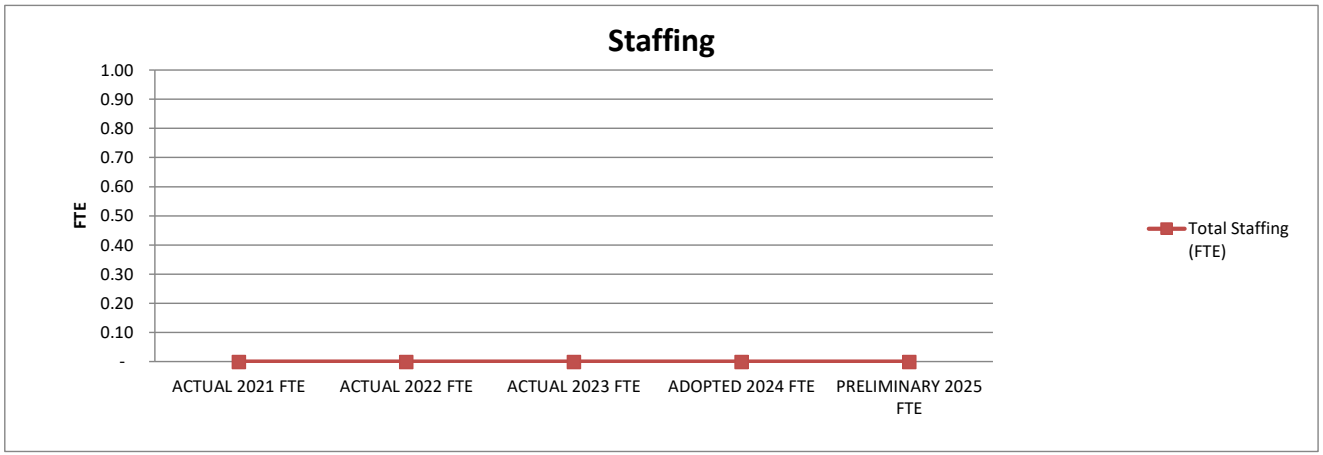


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1099 - Non Departmental

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

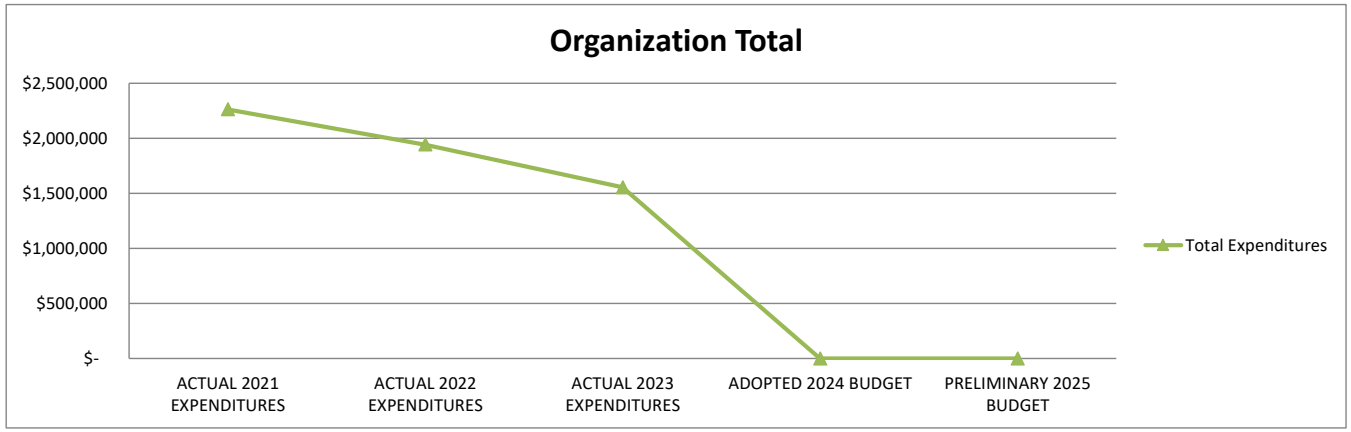


STATEMENT OF PROGRAM:
The Non Departmental cost center is used to account for districtwide charges and amounts not specifically provided for in any other cost center.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1100 - Abbott Loop Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,332,161	$ 1,100,012	$ 826,284	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	159,009	191,719	194,757	-	-	-	0.0%
360 - Employee Benefits	589,698	446,143	360,382	-	-	-	0.0%
Total Personnel Expenditures	2,080,868	1,737,874	1,381,423	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ 79	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	28,593	39,251	39,067	-	-	-	0.0%
435 - Energy	128,453	140,877	120,606	-	-	-	0.0%
440 - Other Purchased Services	6,000	5,597	4,840	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	17,770	18,349	7,904	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	69	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	180,816	204,222	172,417	-	-	-	0.0%
Total Expenditures	$ 2,261,684	$ 1,942,096	$ 1,553,840	$ -	$ -	$ -	0.0%

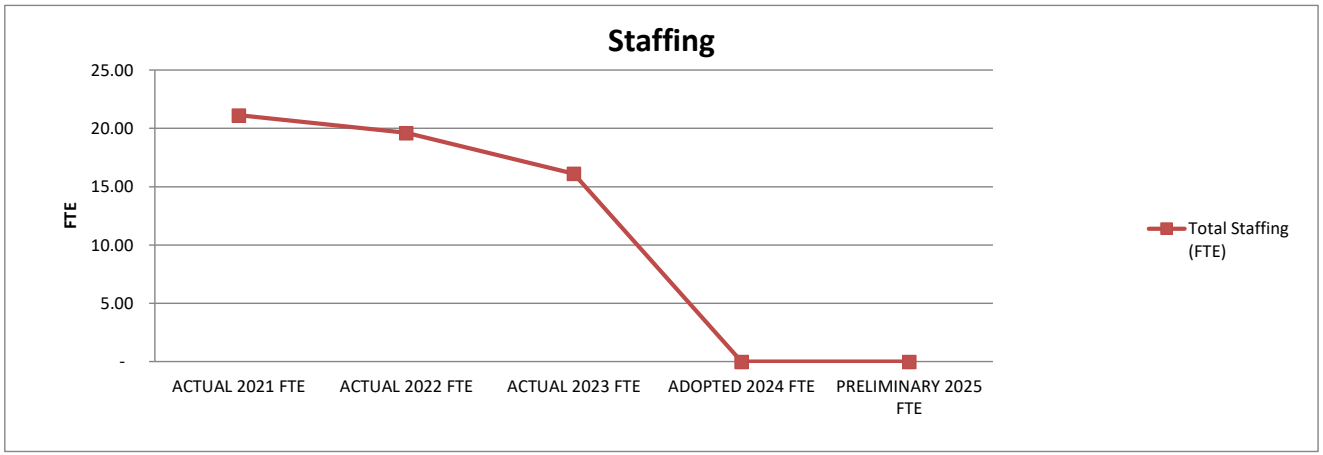


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1100 - Abbott Loop Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**232.56**	**232.60**	**244.00**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	-	-	-	0.0%
Classroom Teacher	12.50	11.00	7.50	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	-	-	-	0.0%
Total Certificated	16.00	14.50	11.00	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	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	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	-	-	-	0.0%
Total Classified	5.13	5.13	5.13	-	-	-	0.0%
Total Staffing (FTE)	21.13	19.63	16.13	-	-	-	0.0%

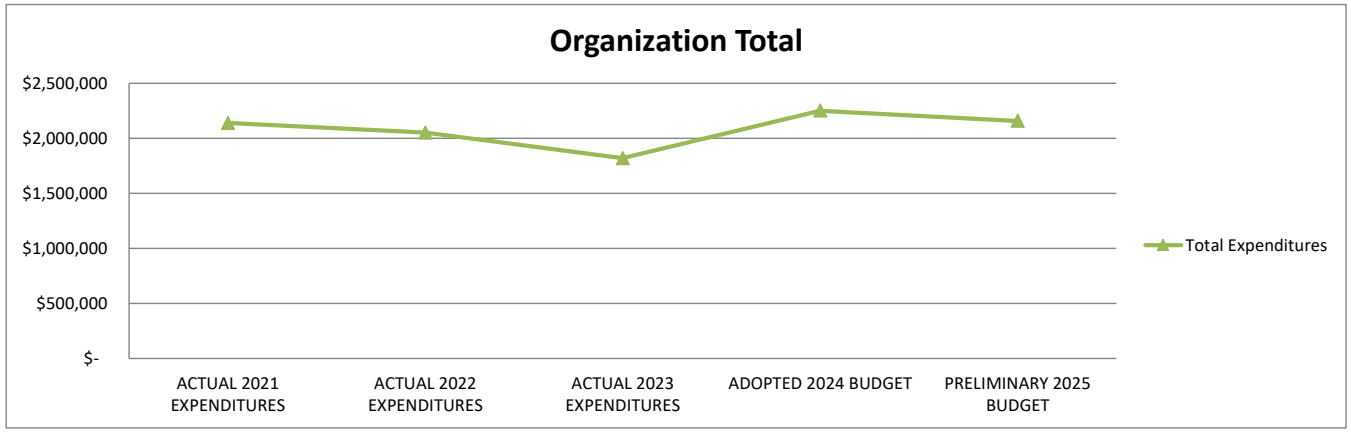


STATEMENT OF PROGRAM:
Abbott Loop Elementary School, closed as of 2023-2024, was a K-6 traditional program with a full-day kindergarten program, and special education resource classes.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1110 - Airport Heights Elem School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,253,826	$ 1,125,553	$ 1,022,125	$ 1,239,084	$ 1,153,326	$ (85,758)	-6.9%
320 - Non-Certificated Salaries	141,794	234,952	189,773	201,455	207,599	6,144	3.0%
360 - Employee Benefits	632,343	567,270	489,664	681,792	668,476	(13,316)	-2.0%
Total Personnel Expenditures	2,027,963	1,927,775	1,701,562	2,122,331	2,029,401	(92,930)	-4.4%
Non-personnel Expenditures							
410 - Professional And Technical	$ 121	$ 530	$ 141	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	25,646	36,853	30,122	31,240	29,093	(2,147)	-6.9%
435 - Energy	61,617	64,169	63,508	70,700	76,300	5,600	7.9%
440 - Other Purchased Services	5,460	5,300	5,590	5,900	5,715	(185)	-3.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	17,786	17,219	17,539	20,495	16,464	(4,031)	-19.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	258	229	(29)	-11.2%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	110,630	124,071	116,900	128,593	127,801	(792)	-0.6%
Total Expenditures	$ 2,138,593	$ 2,051,846	$ 1,818,462	$ 2,250,924	$ 2,157,202	$ (93,722)	-4.2%

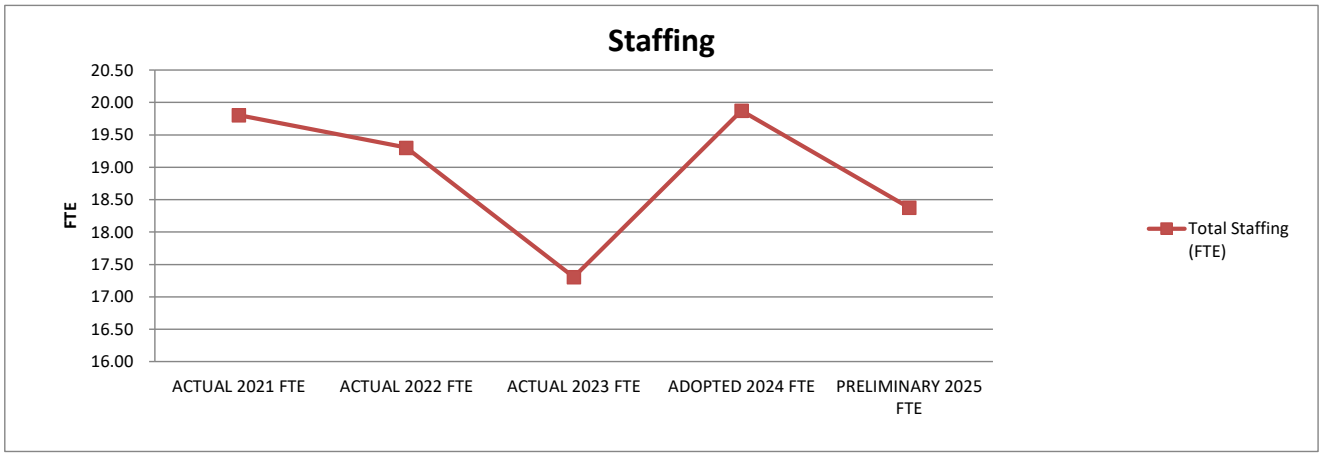


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1110 - Airport Heights Elem School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**242.55**	**257.86**	**258.10**	**258.80**	**231.00**	**(27.80)**	**-10.7%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	11.50	11.00	9.00	11.50	10.00	(1.50)	-13.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	0.00	0.2%
Total Certificated	15.00	14.50	12.50	15.00	13.50	(1.50)	-10.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	0.88	0.88	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	1.00	1.00	-	0.0%
Total Classified	4.81	4.81	4.81	4.88	4.88	-	0.0%
Total Staffing (FTE)	19.81	19.31	17.31	19.88	18.38	(1.50)	-7.5%

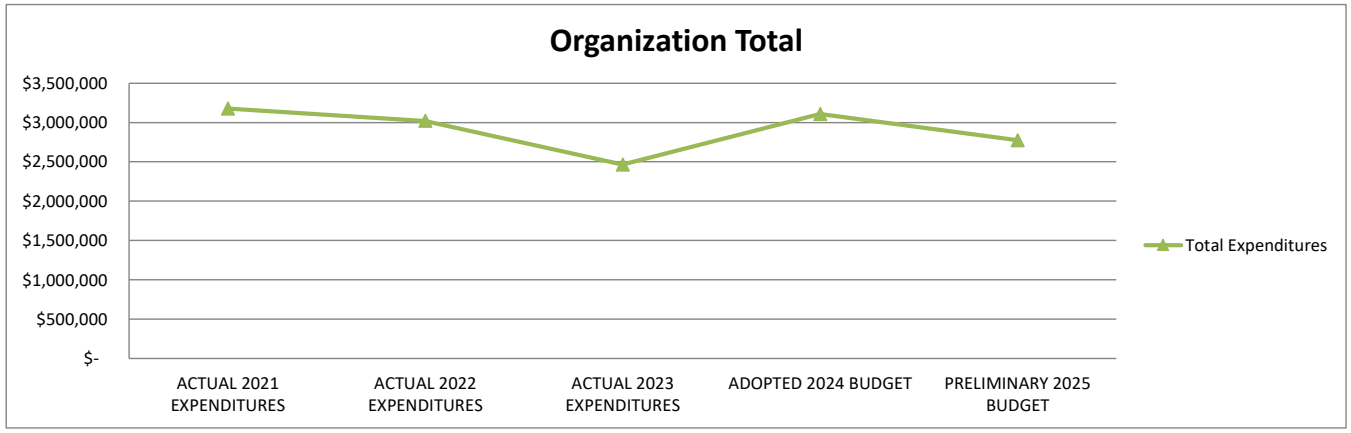


STATEMENT OF PROGRAM:
Airport Heights Elementary School provides a comprehensive school experience for children in kindergarten through grade six. The school uses a research-based curriculum combined with ongoing assessment and progress monitoring to deliver data driven, differentiated instruction for 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1112 - Alpenglow Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,940,809	$ 1,761,735	$ 1,405,139	$ 1,758,032	$ 1,479,428	$ (278,604)	-15.8%
320 - Non-Certificated Salaries	191,104	248,470	226,127	228,390	251,857	23,467	10.3%
360 - Employee Benefits	863,877	822,500	647,643	917,068	845,979	(71,089)	-7.8%
Total Personnel Expenditures	2,995,790	2,832,705	2,278,909	2,903,490	2,577,264	(326,226)	-11.2%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	1	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	30,087	34,284	33,676	33,288	30,514	(2,774)	-8.3%
435 - Energy	108,689	131,603	116,806	136,600	139,100	2,500	1.8%
440 - Other Purchased Services	7,380	6,576	6,400	7,115	6,260	(855)	-12.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	35,116	15,109	29,993	28,094	20,145	(7,949)	-28.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	361	286	(75)	-20.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	181,272	187,572	186,876	205,458	196,305	(9,153)	-4.5%
Total Expenditures	$ 3,177,062	$ 3,020,277	$ 2,465,785	$ 3,108,948	$ 2,773,569	$ (335,379)	-10.8%



1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
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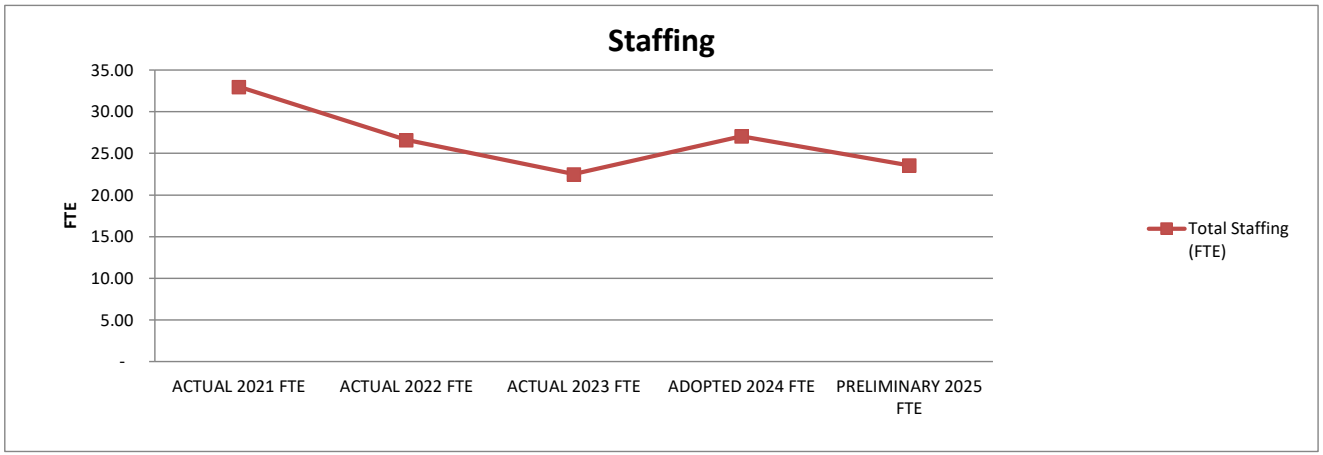
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1112 - Alpenglow Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**291.06**	**360.25**	**368.15**	**342.00**	**305.00**	**(37.00)**	**-10.8%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	23.50	18.00	13.00	18.00	14.50	(3.50)	-19.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	27.00	21.50	16.50	21.50	18.00	(3.50)	-16.3%
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	0.88	1.75	1.31	1.31	0.00	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	(0.00)	0.0%
Total Classified	6.00	5.13	6.00	5.56	5.56	-	0.0%
Total Staffing (FTE)	33.00	26.63	22.50	27.06	23.56	(3.50)	-12.9%

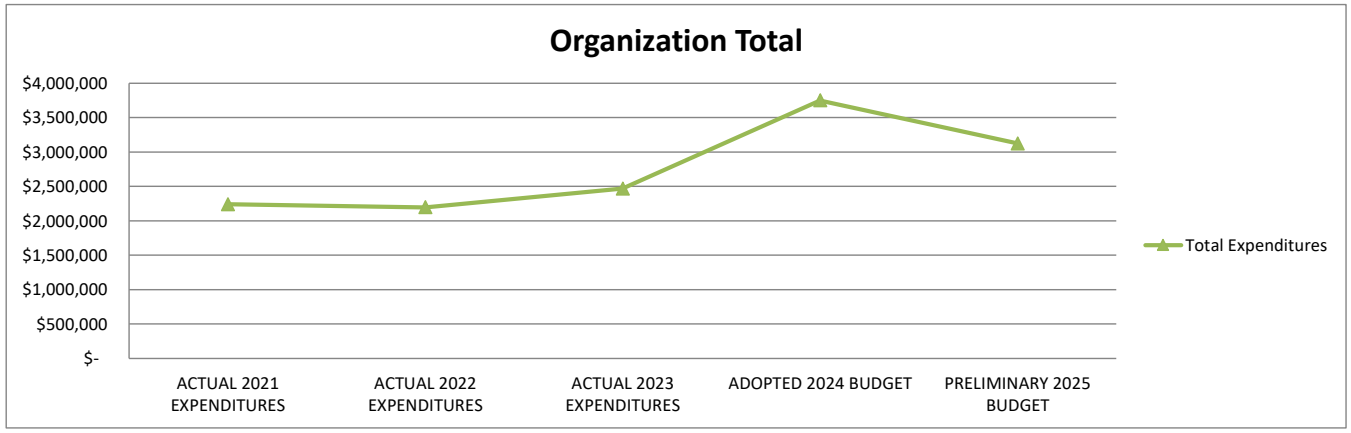


STATEMENT OF PROGRAM:
Alpenglow Elementary School is set in the picturesque Eagle River Valley, a local K-6 neighborhood school. While high academic achievement continues to be a success story, its best attribute is the cohesive community of parents and staff who work together to make each day a positive 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1114 - Aurora Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,340,091	$ 1,203,211	$ 1,478,155	$ 2,209,412	$ 1,761,971	$ (447,441)	-20.3%
320 - Non-Certificated Salaries	153,839	258,152	230,445	238,091	252,084	13,993	5.9%
360 - Employee Benefits	640,182	607,302	629,748	1,133,054	955,486	(177,568)	-15.7%
Total Personnel Expenditures	2,134,112	2,068,665	2,338,348	3,580,557	2,969,541	(611,016)	-17.1%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	23,637	29,589	31,522	32,215	28,278	(3,937)	-12.2%
435 - Energy	63,410	73,427	73,398	91,000	91,600	600	0.7%
440 - Other Purchased Services	4,550	7,959	5,200	9,050	7,625	(1,425)	-15.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	15,721	17,181	20,001	37,120	26,508	(10,612)	-28.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	477	378	(99)	-20.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	107,318	128,156	130,121	169,862	154,389	(15,473)	-9.1%
Total Expenditures	$ 2,241,430	$ 2,196,821	$ 2,468,469	$ 3,750,419	$ 3,123,930	$ (626,489)	-16.7%



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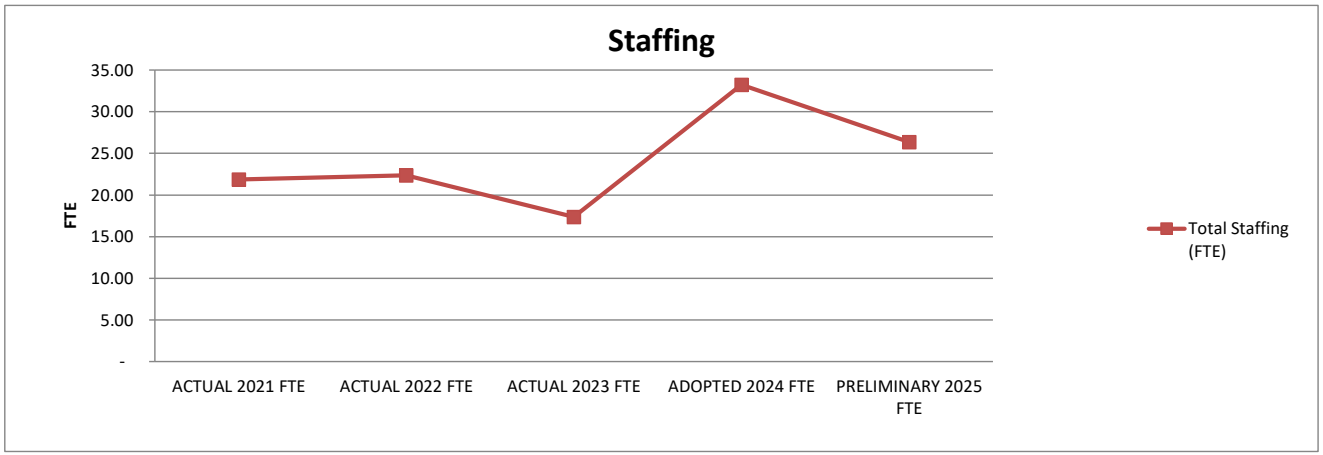
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1114 - Aurora Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**245.70**	**307.30**	**481.55**	**478.45**	**385.00**	**(93.45)**	**-19.5%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	14.00	14.50	9.50	24.00	18.00	(6.00)	-25.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.50	2.50	-	0.0%
Total Certificated	17.00	17.50	12.50	27.50	21.50	(6.00)	-21.8%
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	1.75	0.88	(0.88)	-50.0%
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	4.88	4.88	4.88	5.75	4.88	(0.88)	-15.2%
Total Staffing (FTE)	21.88	22.38	17.38	33.25	26.38	(6.88)	-20.7%

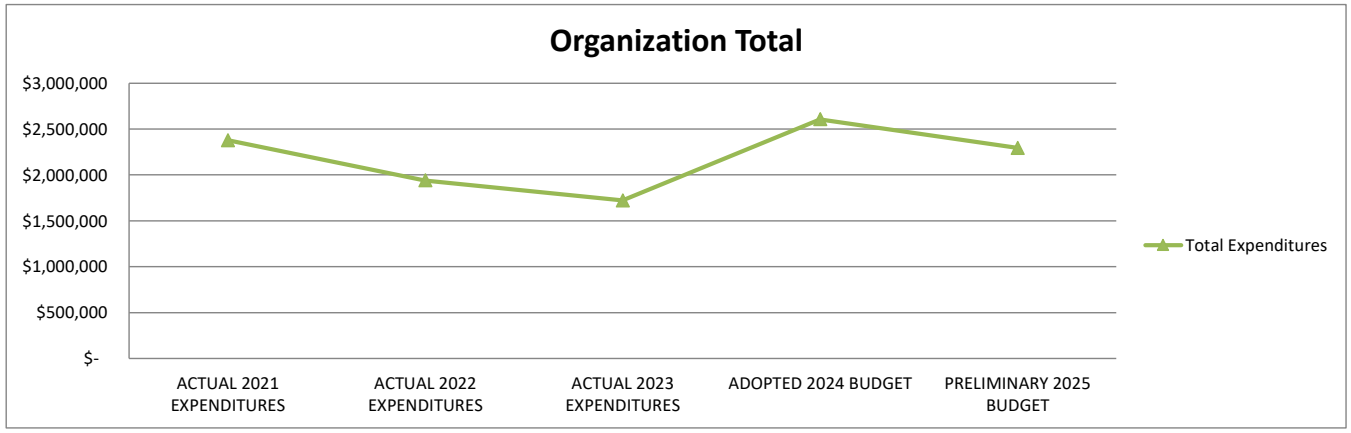


STATEMENT OF PROGRAM:
Aurora Elementary School is located on Joint Base Elmendorf Richardson. Our school motto is" Soaring to success because we H.O.P.E. (Have Only Positive Expectations) in a safe, caring and enriching learning environment." The majority of our students are military dependents, transitioning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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1115 - Baxter Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,345,373	$ 956,022	$ 836,339	$ 1,413,089	$ 1,162,811	$ (250,278)	-17.7%
320 - Non-Certificated Salaries	179,499	255,533	211,966	199,454	200,764	1,310	0.7%
360 - Employee Benefits	654,502	498,562	455,852	752,306	688,298	(64,008)	-8.5%
Total Personnel Expenditures	2,179,374	1,710,117	1,504,157	2,364,849	2,051,873	(312,976)	-13.2%
Non-personnel Expenditures							
410 - Professional And Technical	$ 175	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	13	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	29,185	33,252	36,321	37,812	35,365	(2,447)	-6.5%
435 - Energy	143,013	169,986	157,235	176,800	181,000	4,200	2.4%
440 - Other Purchased Services	5,660	5,176	4,640	5,600	5,460	(140)	-2.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	20,110	21,680	20,555	22,018	18,659	(3,359)	-15.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	276	258	(18)	-6.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	198,143	230,107	218,751	242,506	240,742	(1,764)	-0.7%
Total Expenditures	$ 2,377,517	$ 1,940,224	$ 1,722,908	$ 2,607,355	$ 2,292,615	$ (314,740)	-12.1%



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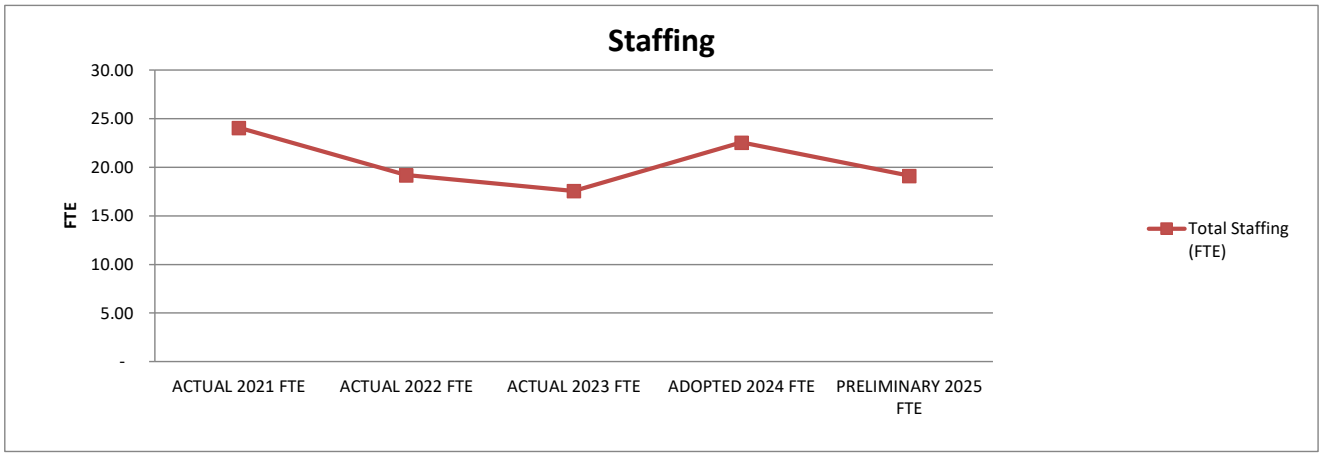
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1115 - Baxter Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**201.44**	**212.60**	**269.65**	**293.00**	**251.00**	**(42.00)**	**-14.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	1.00	(1.00)	-50.0%
Classroom Teacher	14.00	10.00	7.50	12.50	10.50	(2.00)	-16.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	18.50	14.50	12.00	17.00	14.00	(3.00)	-17.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	0.44	1.31	1.31	0.88	(0.44)	-33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	(0.00)	0.0%
Total Classified	5.56	4.69	5.56	5.56	5.13	(0.44)	-7.9%
Total Staffing (FTE)	24.06	19.19	17.56	22.56	19.13	(3.44)	-15.2%

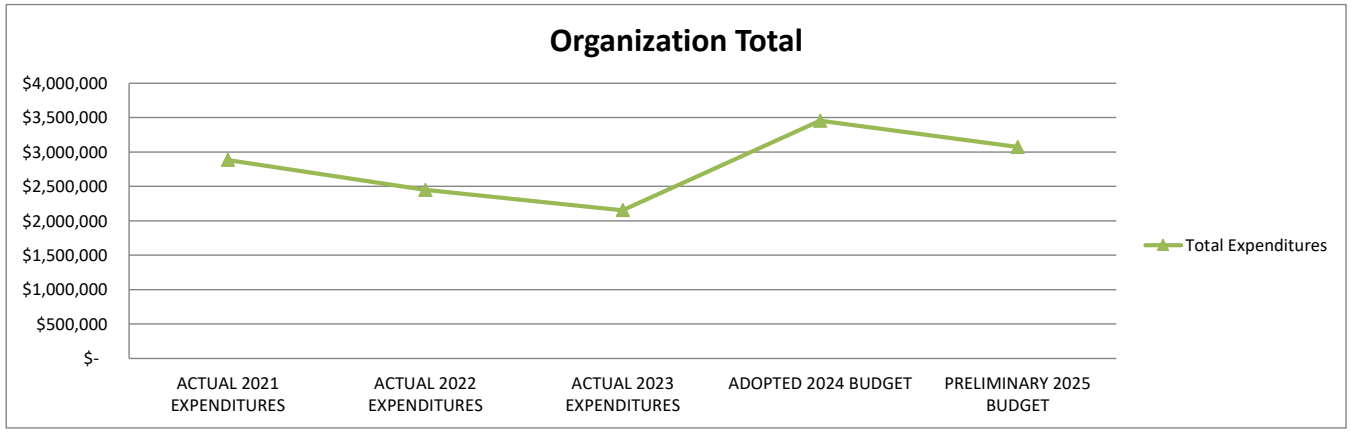


STATEMENT OF PROGRAM:
Baxter Elementary provides a comprehensive educational program for students in Kindergarten through sixth grade. Baxter is the alternative site for the MSI (Multi-Sensory Instruction) program in the Anchorage School District. MSI is a structured, systematic, explicit approach to 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1116 - Bayshore Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,710,011	$ 1,407,456	$ 1,164,073	$ 1,940,846	$ 1,649,214	$ (291,632)	-15.0%
320 - Non-Certificated Salaries	223,413	207,138	257,981	268,575	268,766	191	0.1%
360 - Employee Benefits	764,969	634,777	548,112	1,015,529	941,800	(73,729)	-7.3%
Total Personnel Expenditures	2,698,393	2,249,371	1,970,166	3,224,950	2,859,780	(365,170)	-11.3%
Non-personnel Expenditures							
410 - Professional And Technical	$ 119	$ 139	$ (10)	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	33,751	36,614	35,708	35,570	32,714	(2,856)	-8.0%
435 - Energy	120,489	138,533	124,086	154,400	150,000	(4,400)	-2.8%
440 - Other Purchased Services	6,858	8,511	7,158	7,760	6,935	(825)	-10.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	24,398	17,552	18,309	31,362	23,803	(7,559)	-24.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	10	-	-	402	339	(63)	-15.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	185,625	201,349	185,251	229,494	213,791	(15,703)	-6.8%
Total Expenditures	$ 2,884,018	$ 2,450,720	$ 2,155,417	$ 3,454,444	$ 3,073,571	$ (380,873)	-11.0%



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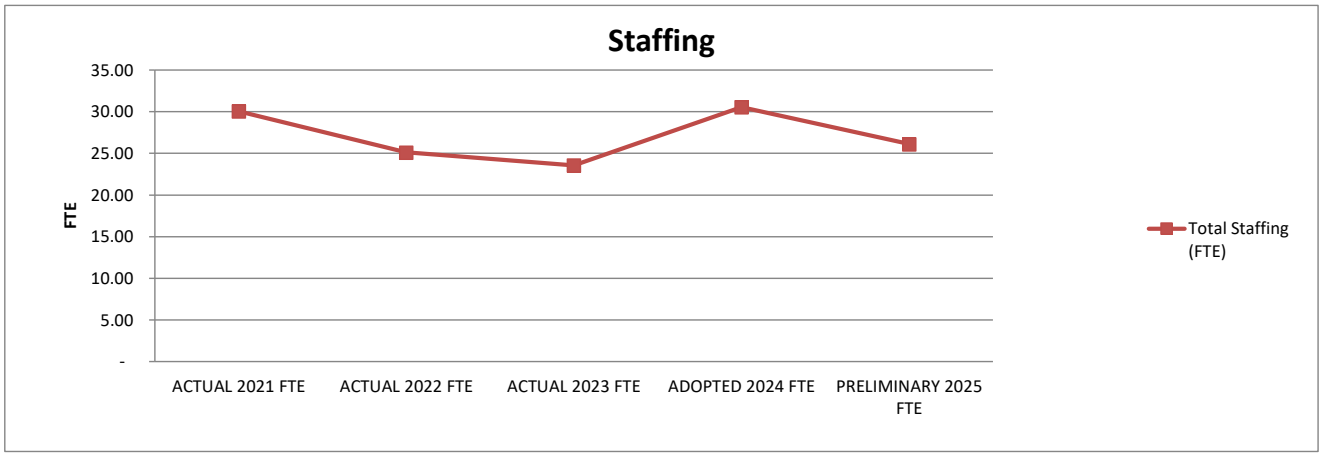
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1116 - Bayshore Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**355.85**	**425.27**	**428.42**	**434.05**	**360.00**	**(74.05)**	**-17.1%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	21.00	16.50	14.50	20.50	16.50	(4.00)	-19.5%
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	24.50	20.00	18.00	24.00	20.00	(4.00)	-16.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	1.00	1.00	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	0.88	1.31	1.31	0.88	(0.44)	-33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	5.13	5.56	6.56	6.13	(0.44)	-6.7%
Total Staffing (FTE)	30.06	25.13	23.56	30.56	26.13	(4.44)	-14.5%

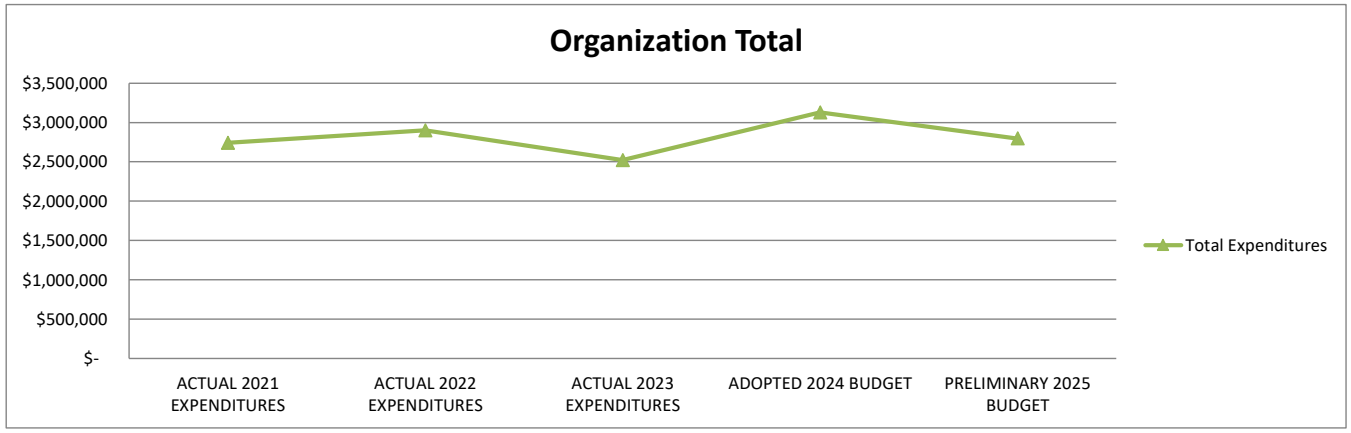


STATEMENT OF PROGRAM:
Bayshore Elementary School provides a well-rounded education for children in grades K-6 in a traditional neighborhood setting. The rigorous program is focused on district and state standards. Our dedicated 90-minute literacy and math blocks help students learn in flexible groups 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1118 - Bear Vly Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,628,133	$ 1,699,250	$ 1,432,384	$ 1,777,095	$ 1,521,911	$ (255,184)	-14.4%
320 - Non-Certificated Salaries	181,225	222,840	212,532	238,638	227,516	(11,122)	-4.7%
360 - Employee Benefits	770,980	807,547	717,207	924,350	866,230	(58,120)	-6.3%
Total Personnel Expenditures	2,580,338	2,729,637	2,362,123	2,940,083	2,615,657	(324,426)	-11.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	27,327	30,859	29,175	31,250	26,781	(4,469)	-14.3%
435 - Energy	96,767	104,450	102,435	121,400	126,000	4,600	3.8%
440 - Other Purchased Services	6,637	5,967	6,470	7,270	6,315	(955)	-13.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	29,460	28,664	21,317	29,478	21,358	(8,120)	-27.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	303	303	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	160,191	169,940	159,397	189,398	180,757	(8,641)	-4.6%
Total Expenditures	$ 2,740,529	$ 2,899,577	$ 2,521,520	$ 3,129,481	$ 2,796,414	$ (333,067)	-10.6%



1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
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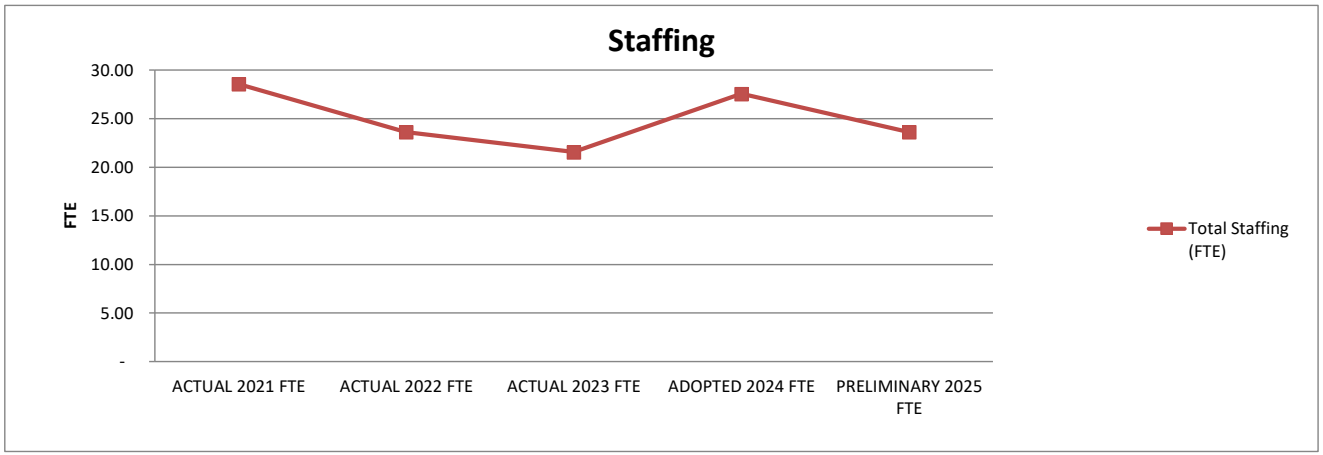
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1118 - Bear Vly Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**259.71**	**382.11**	**396.75**	**380.40**	**325.00**	**(55.40)**	**-14.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	20.00	15.50	13.00	19.00	15.50	(3.50)	-18.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	23.00	18.50	16.00	22.00	18.50	(3.50)	-15.9%
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	0.88	1.31	1.31	0.88	(0.44)	-33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	(0.00)	0.0%
Total Classified	5.56	5.13	5.56	5.56	5.13	(0.44)	-7.9%
Total Staffing (FTE)	28.56	23.63	21.56	27.56	23.63	(3.94)	-14.3%

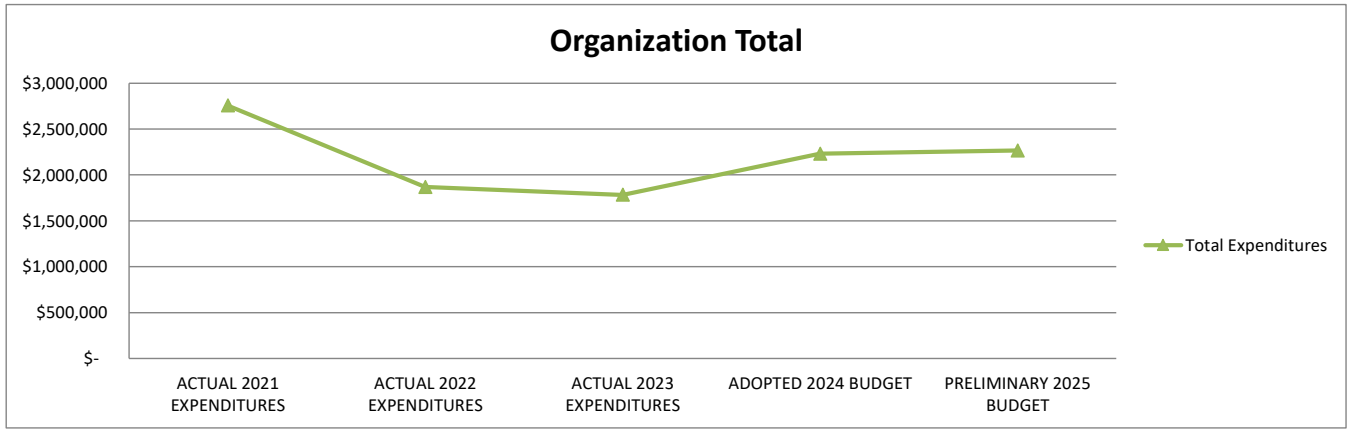


STATEMENT OF PROGRAM:
Bear Valley Elementary, nestled in the mountains above Anchorage, is committed to providing students a well-rounded education in support of life-long learning. Parent involvement is welcome and acknowledged as integral to student success. Bear Valley is dedicated to providing students 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1120 - Birchwood Elem School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,660,260	$ 965,530	$ 939,483	$ 1,173,849	$ 1,169,931	$ (3,918)	-0.3%
320 - Non-Certificated Salaries	167,856	236,714	197,292	206,051	213,646	7,595	3.7%
360 - Employee Benefits	750,268	486,261	473,670	654,595	688,176	33,581	5.1%
Total Personnel Expenditures	2,578,384	1,688,505	1,610,445	2,034,495	2,071,753	37,258	1.8%
Non-personnel Expenditures							
410 - Professional And Technical	$ 179	$ 48	$ 69	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	37,978	40,755	39,984	38,686	35,649	(3,037)	-7.9%
435 - Energy	95,878	118,513	112,810	134,000	136,700	2,700	2.0%
440 - Other Purchased Services	5,980	5,592	4,630	5,140	5,490	350	6.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	38,133	14,558	15,039	17,299	16,255	(1,044)	-6.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	218	228	10	4.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	178,148	179,466	172,532	195,343	194,322	(1,021)	-0.5%
Total Expenditures	$ 2,756,532	$ 1,867,971	$ 1,782,977	$ 2,229,838	$ 2,266,075	$ 36,237	1.6%



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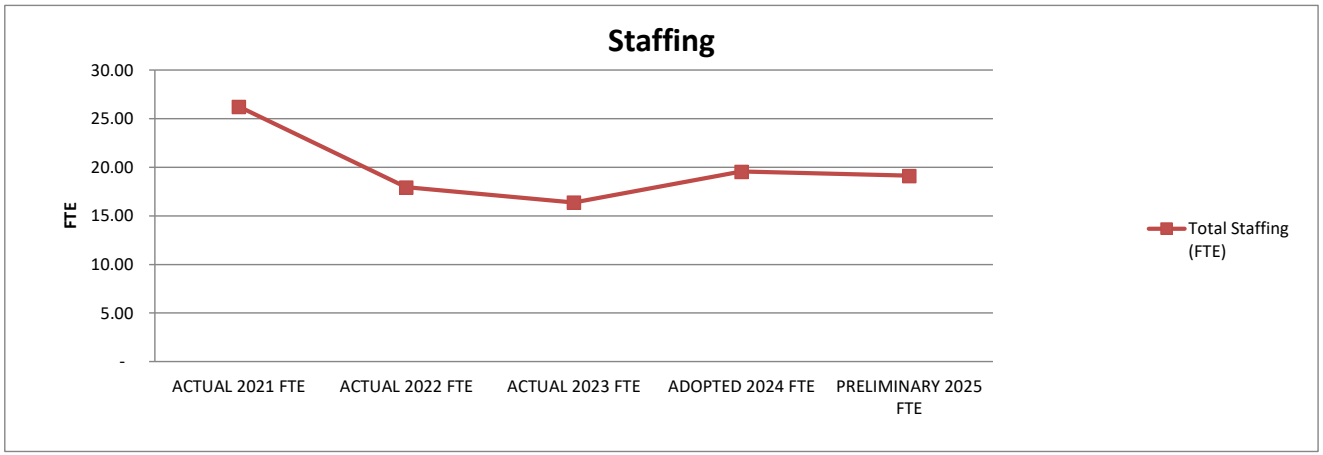
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1120 - Birchwood Elem School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**163.89**	**194.10**	**203.18**	**225.78**	**230.00**	**4.22**	**1.9%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	16.00	9.50	7.50	11.00	11.00	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	19.50	12.50	10.50	14.00	14.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.75	0.44	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	2.00	2.00	2.00	1.25	1.25	-	0.0%
Total Classified	6.75	5.44	5.88	5.56	5.13	(0.44)	-7.9%
Total Staffing (FTE)	26.25	17.94	16.38	19.56	19.13	(0.44)	-2.2%

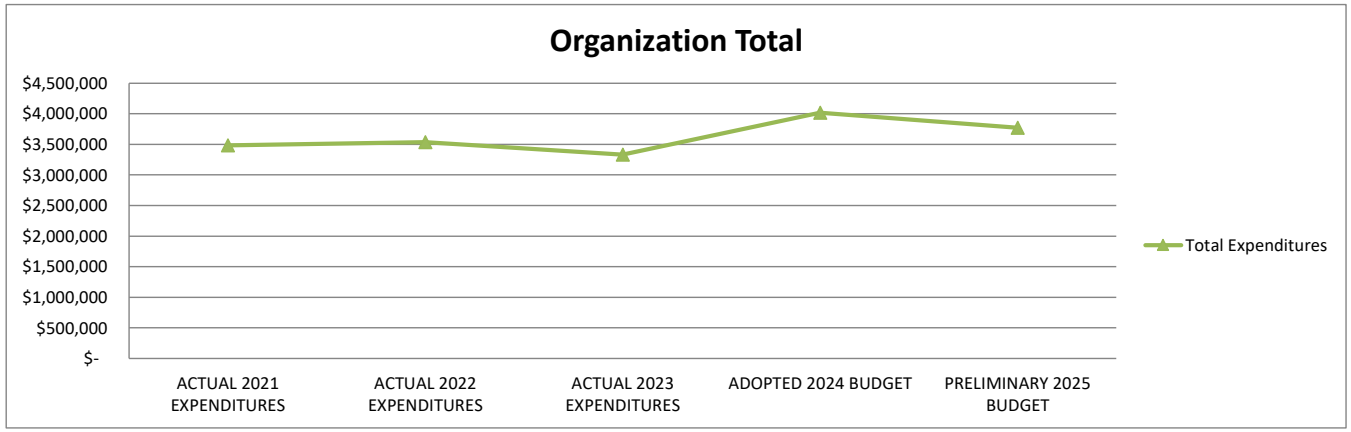


STATEMENT OF PROGRAM:
Birchwood ABC is a neighborhood school in the Anchorage School District with an alternative curricular program. The staff emphasizes basic academic skills and subject matter along with character building, citizenship, and patriotism. The school seeks to build a sense of responsibility,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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1125 - Bowman Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 2,106,917	$ 2,096,564	$ 1,970,387	$ 2,311,543	$ 2,092,767	$ (218,776)	-9.5%
320 - Non-Certificated Salaries	220,844	273,550	318,916	261,918	275,049	13,131	5.0%
360 - Employee Benefits	921,017	903,380	781,369	1,161,752	1,133,947	(27,805)	-2.4%
Total Personnel Expenditures	3,248,778	3,273,494	3,070,672	3,735,213	3,501,763	(233,450)	-6.2%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ 136	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	251	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	31,111	36,645	34,652	38,520	31,883	(6,637)	-17.2%
435 - Energy	152,291	180,000	165,841	193,600	194,300	700	0.4%
440 - Other Purchased Services	8,670	9,019	9,078	9,850	9,845	(5)	-0.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	41,833	37,518	52,308	40,738	34,326	(6,412)	-15.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	15	221	518	485	(33)	-6.4%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	233,905	263,448	262,236	283,226	270,839	(12,387)	-4.4%
Total Expenditures	$ 3,482,683	$ 3,536,942	$ 3,332,908	$ 4,018,439	$ 3,772,602	$ (245,837)	-6.1%



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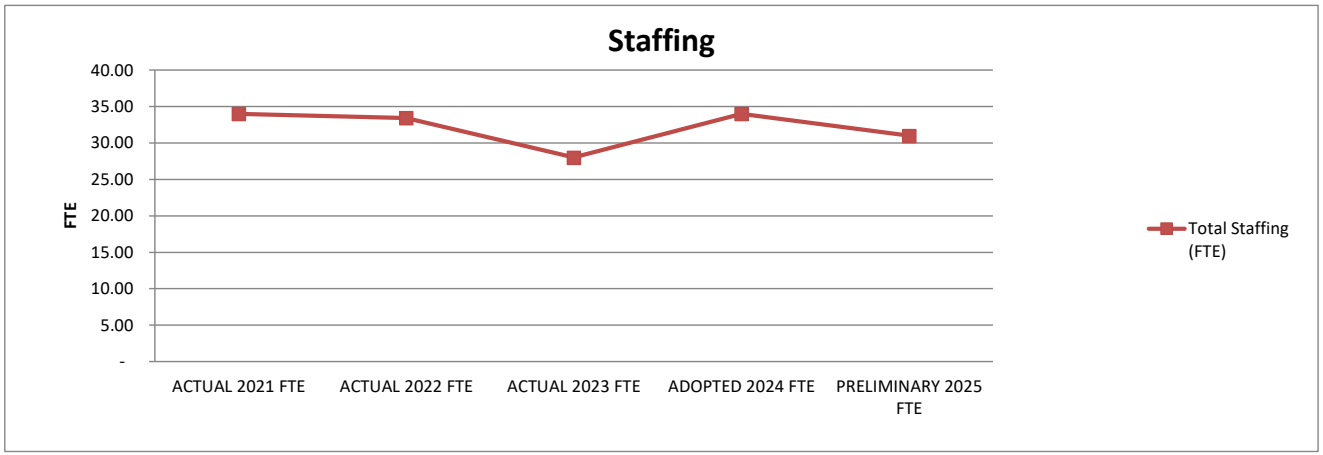
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1125 - Bowman Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**484.86**	**494.19**	**535.00**	**536.87**	**466.00**	**(70.87)**	**-13.2%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	23.50	22.50	17.50	23.50	20.50	(3.00)	-12.8%
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	28.00	27.00	22.00	28.00	25.00	(3.00)	-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	1.75	2.19	1.75	1.75	1.75	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	6.00	6.44	6.00	6.00	6.00	-	0.0%
Total Staffing (FTE)	34.00	33.44	28.00	34.00	31.00	(3.00)	-8.8%

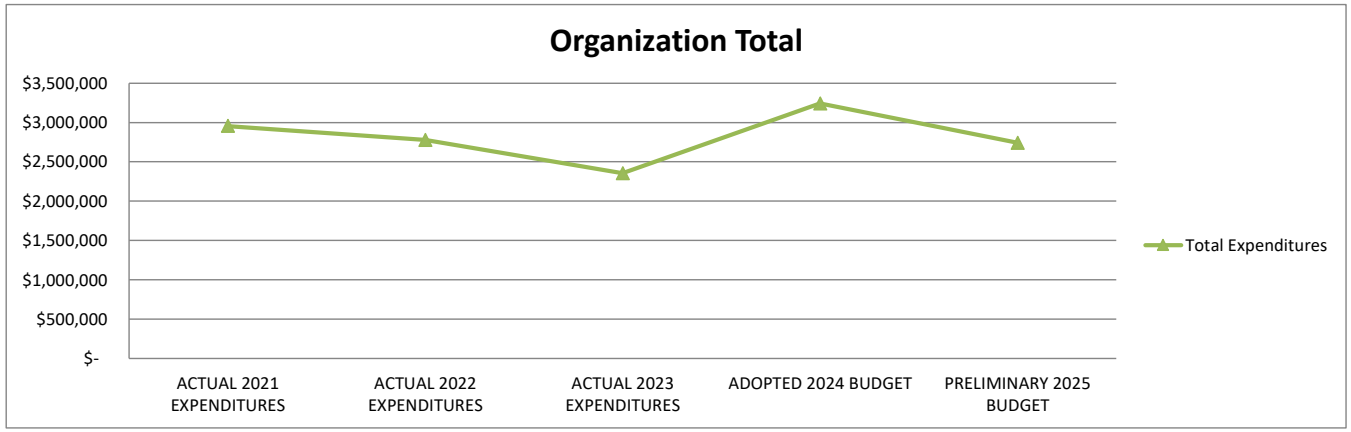


STATEMENT OF PROGRAM:
Willard L. Bowman Elementary provides a variety of educational opportunities for students. Our school has a K-6 neighborhood program, a K-6 Open Optional program, two special education developmental preschool classes, a special education PreK-6 structured learning program with four 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1130 - Campbell STEM Elementary

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,745,292	$ 1,513,478	$ 1,296,131	$ 1,863,402	$ 1,482,914	$ (380,488)	-20.4%
320 - Non-Certificated Salaries	195,434	348,196	280,087	223,719	223,809	90	0.0%
360 - Employee Benefits	853,439	735,807	600,141	957,490	850,794	(106,696)	-11.1%
Total Personnel Expenditures	2,794,165	2,597,481	2,176,359	3,044,611	2,557,517	(487,094)	-16.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ 229	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	77	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	27,966	33,286	32,430	32,750	30,708	(2,042)	-6.2%
435 - Energy	99,390	111,919	106,696	125,700	126,100	400	0.3%
440 - Other Purchased Services	6,600	6,896	8,276	7,775	6,465	(1,310)	-16.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	26,660	27,973	31,133	30,641	21,014	(9,627)	-31.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	394	300	(94)	-23.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	160,693	180,303	178,535	197,260	184,587	(12,673)	-6.4%
Total Expenditures	$ 2,954,858	$ 2,777,784	$ 2,354,894	$ 3,241,871	$ 2,742,104	$ (499,767)	-15.4%



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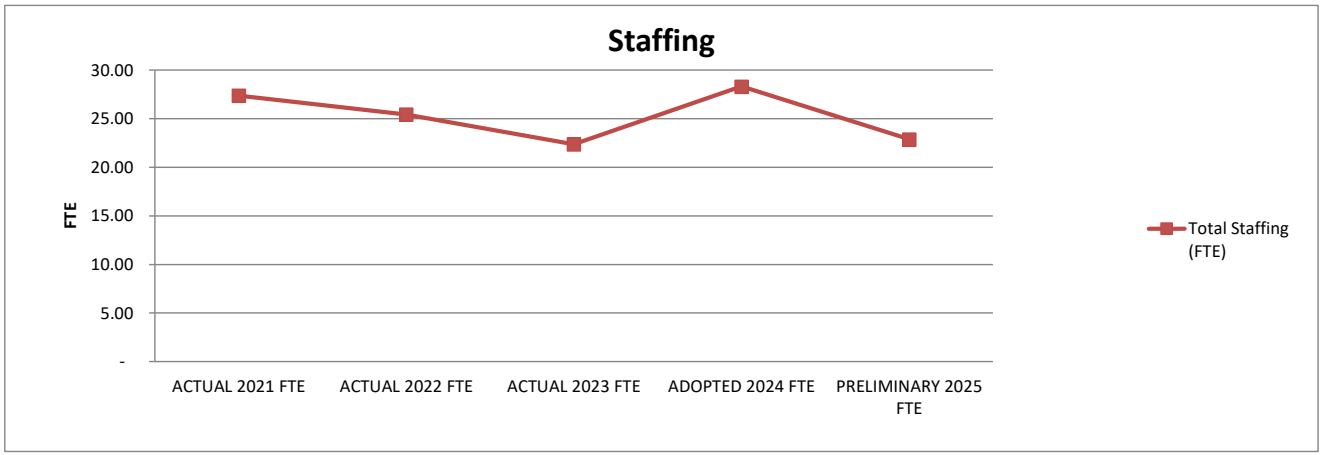
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1130 - Campbell STEM Elementary

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**368.14**	**399.90**	**414.67**	**392.70**	**306.00**	**(86.70)**	**-22.1%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	18.50	17.00	13.50	19.50	14.50	(5.00)	-25.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	22.00	20.50	17.00	23.00	18.00	(5.00)	-21.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	0.88	1.31	1.31	0.88	(0.44)	-33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.06	1.06	1.06	1.00	1.00	(0.00)	0.0%
Total Classified	5.38	4.94	5.38	5.31	4.88	(0.44)	-8.2%
Total Staffing (FTE)	27.38	25.44	22.38	28.31	22.88	(5.44)	-19.2%

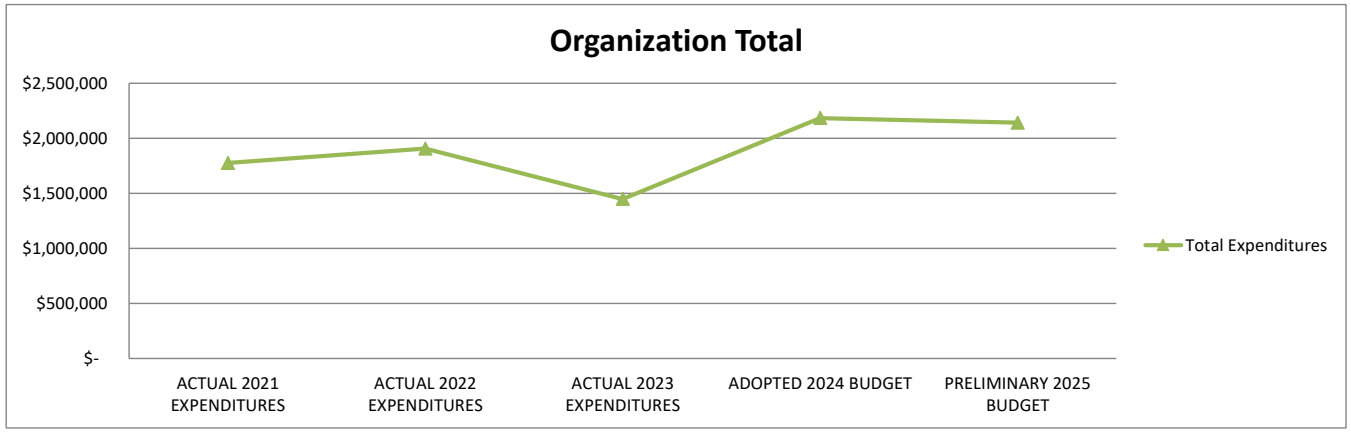


STATEMENT OF PROGRAM:
Campbell STEM Elementary is ASD's first official STEM (science, technology, engineering and math) alternative school serving the Campbell neighborhood and students throughout Anchorage who are interested in STEM. In addition to PE, Music, Health, Art, and Band or Orchestra for 6th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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1140 - Chester Vly Elem School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,027,779	$ 1,076,038	$ 715,278	$ 1,218,679	$ 1,145,481	$ (73,198)	-6.0%
320 - Non-Certificated Salaries	153,181	187,361	229,579	173,139	193,363	20,224	11.7%
360 - Employee Benefits	467,581	505,156	380,325	645,931	665,686	19,755	3.1%
Total Personnel Expenditures	1,648,541	1,768,555	1,325,182	2,037,749	2,004,530	(33,219)	-1.6%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ 175	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	18,698	21,742	21,546	25,810	20,472	(5,338)	-20.7%
435 - Energy	82,562	87,295	79,649	96,100	95,400	(700)	-0.7%
440 - Other Purchased Services	5,210	5,803	5,530	5,690	5,540	(150)	-2.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	20,733	21,359	16,861	18,338	15,336	(3,002)	-16.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	200	217	17	8.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	127,203	136,374	123,586	146,138	136,965	(9,173)	-6.3%
Total Expenditures	$ 1,775,744	$ 1,904,929	$ 1,448,768	$ 2,183,887	$ 2,141,495	$ (42,392)	-1.9%



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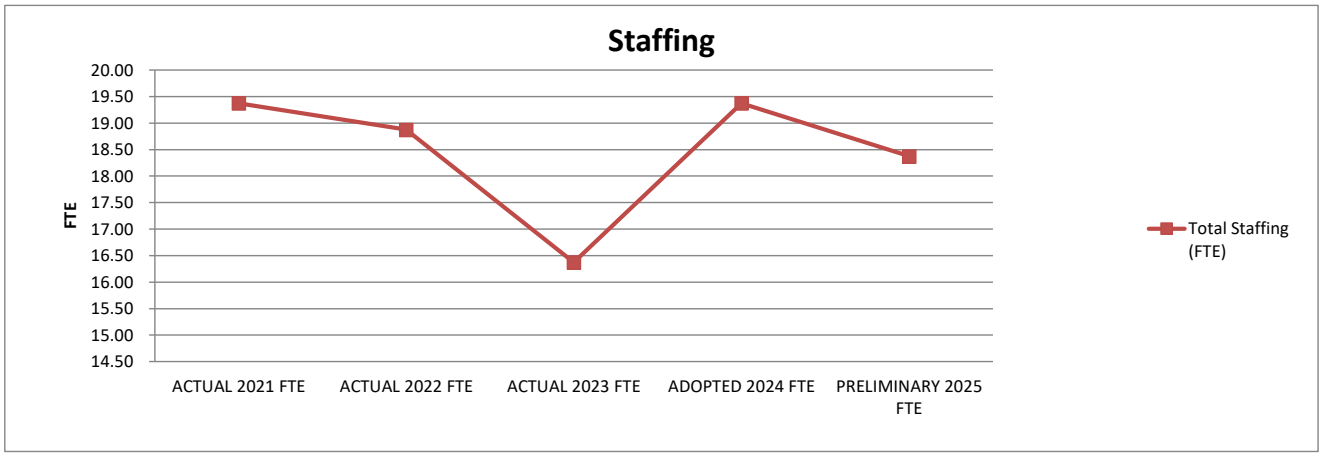
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1140 - Chester Vly Elem School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**226.30**	**248.60**	**218.13**	**212.95**	**219.00**	**6.05**	**2.8%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	11.50	11.00	8.50	11.00	10.00	(1.00)	-9.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	15.00	14.50	12.00	14.50	13.50	(1.00)	-6.9%
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	0.50	0.50	0.50	1.00	1.00	-	0.0%
Total Classified	4.38	4.38	4.38	4.88	4.88	-	0.0%
Total Staffing (FTE)	19.38	18.88	16.38	19.38	18.38	(1.00)	-5.2%

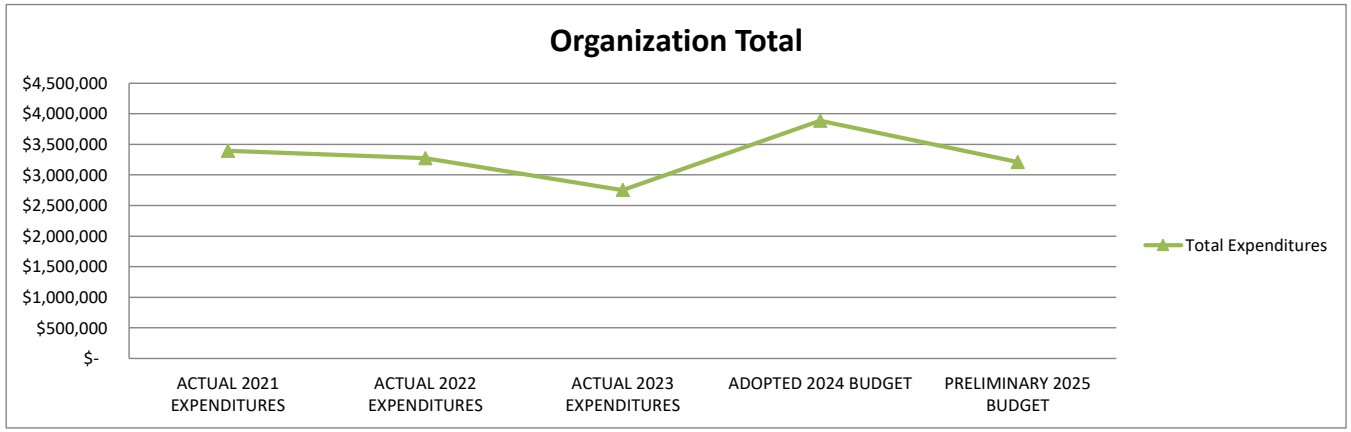


STATEMENT OF PROGRAM:
Chester Valley Elementary is a welcoming, community-based neighborhood school serving a diverse group of students and their families. We offer multi-age classrooms within a highly structured environment, promoting student safety, citizenship skills, academic achievement and personal 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1150 - Chinook Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 2,040,419	$ 1,926,671	$ 1,552,926	$ 2,251,675	$ 1,773,786	$ (477,889)	-21.2%
320 - Non-Certificated Salaries	187,411	230,961	300,080	243,111	236,317	(6,794)	-2.8%
360 - Employee Benefits	962,303	904,257	684,509	1,122,190	967,933	(154,257)	-13.7%
Total Personnel Expenditures	3,190,133	3,061,889	2,537,515	3,616,976	2,978,036	(638,940)	-17.7%
Non-personnel Expenditures							
410 - Professional And Technical	$ 300	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	33,653	38,403	39,231	41,587	35,112	(6,475)	-15.6%
435 - Energy	125,662	140,484	133,519	181,200	162,500	(18,700)	-10.3%
440 - Other Purchased Services	7,290	7,623	8,190	9,175	8,035	(1,140)	-12.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	27,155	26,626	35,935	36,451	25,998	(10,453)	-28.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	50	468	370	(98)	-20.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	11,663	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	205,723	213,136	216,925	268,881	232,015	(36,866)	-13.7%
Total Expenditures	$ 3,395,856	$ 3,275,025	$ 2,754,440	$ 3,885,857	$ 3,210,051	$ (675,806)	-17.4%



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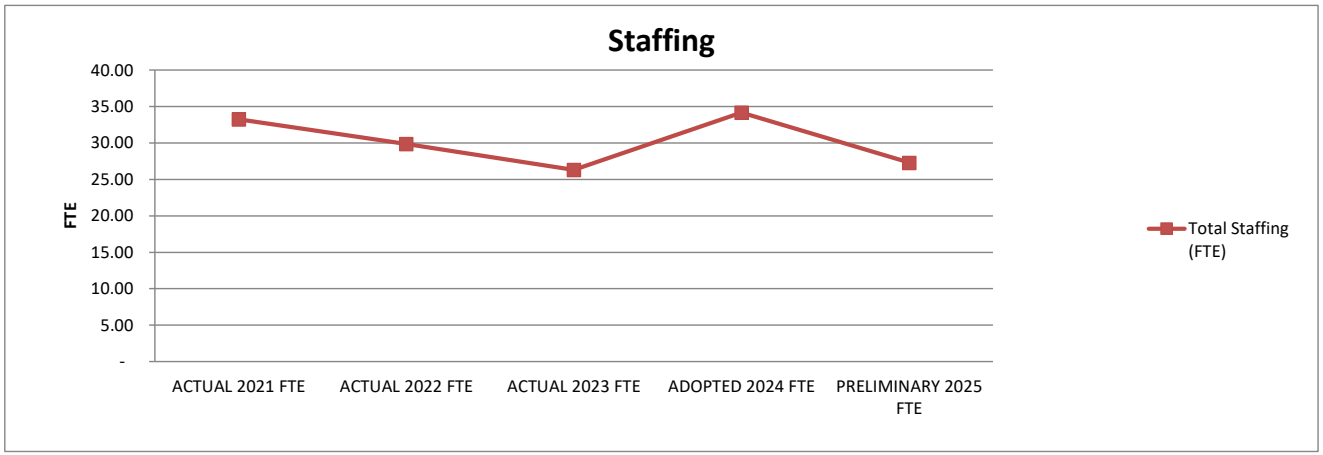
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1150 - Chinook Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**391.60**	**449.77**	**471.60**	**455.80**	**386.00**	**(69.80)**	**-15.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	1.00	(1.00)	-50.0%
Classroom Teacher	22.00	19.50	15.50	23.00	18.00	(5.00)	-21.7%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	26.50	24.00	20.00	27.50	21.50	(6.00)	-21.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	2.19	1.31	1.75	2.19	1.31	(0.88)	-40.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.56	1.56	1.56	1.50	1.50	-	0.0%
Total Classified	6.75	5.87	6.31	6.69	5.81	(0.88)	-13.1%
Total Staffing (FTE)	33.25	29.87	26.31	34.19	27.31	(6.88)	-20.1%

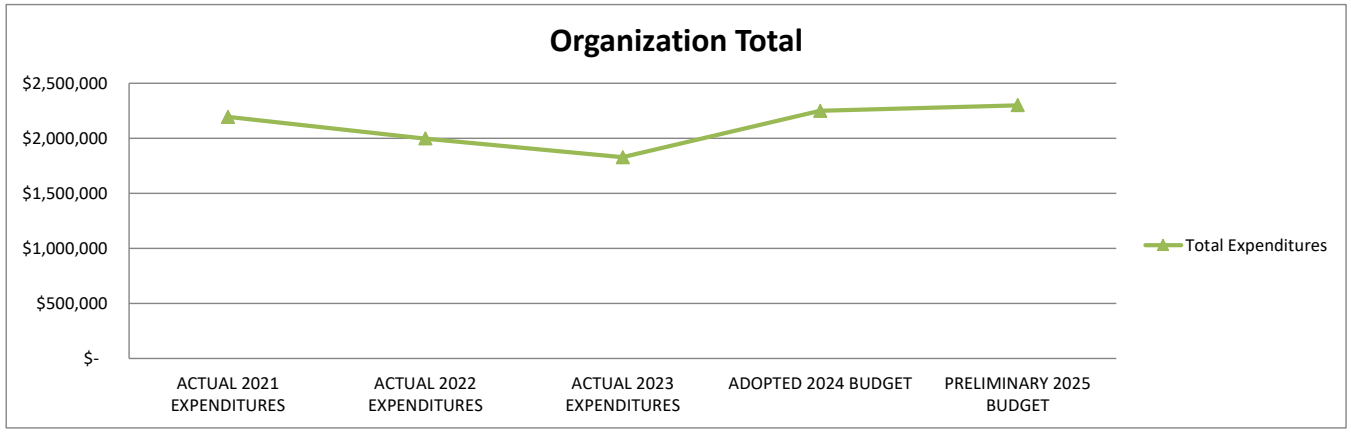


STATEMENT OF PROGRAM:
Chinook Elementary is a school providing a comprehensive instruction program for grades K-6. The staff is committed to improving student achievement. Our focus on reading, language arts and the Common Core State Standards continue throughout all grade levels. The staff welcomes 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1160 - Chugach Optional Elem

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ 1,257,442	$ 1,113,236	$ 964,131	$ 1,222,191	$ 1,239,153	$ 16,962	1.4%
320 - Non-Certificated Salaries	171,168	186,319	194,041	195,309	206,566	11,257	5.8%
360 - Employee Benefits	643,561	555,213	541,025	678,722	707,900	29,178	4.3%
Total Personnel Expenditures	2,072,171	1,854,768	1,699,197	2,096,222	2,153,619	57,397	2.7%
Non-personnel Expenditures							
410 - Professional And Technical	$ 379	$ 30	$ 237	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	16,629	27,332	22,630	23,126	20,735	(2,391)	-10.3%
435 - Energy	76,129	94,136	83,713	105,700	104,200	(1,500)	-1.4%
440 - Other Purchased Services	4,470	4,848	5,160	5,135	4,840	(295)	-5.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	22,731	16,458	16,373	18,180	17,061	(1,119)	-6.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	233	212	(21)	-9.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	120,338	142,804	128,113	152,374	147,048	(5,326)	-3.5%
Total Expenditures	$ 2,192,509	$ 1,997,572	$ 1,827,310	$ 2,248,596	$ 2,300,667	$ 52,071	2.3%



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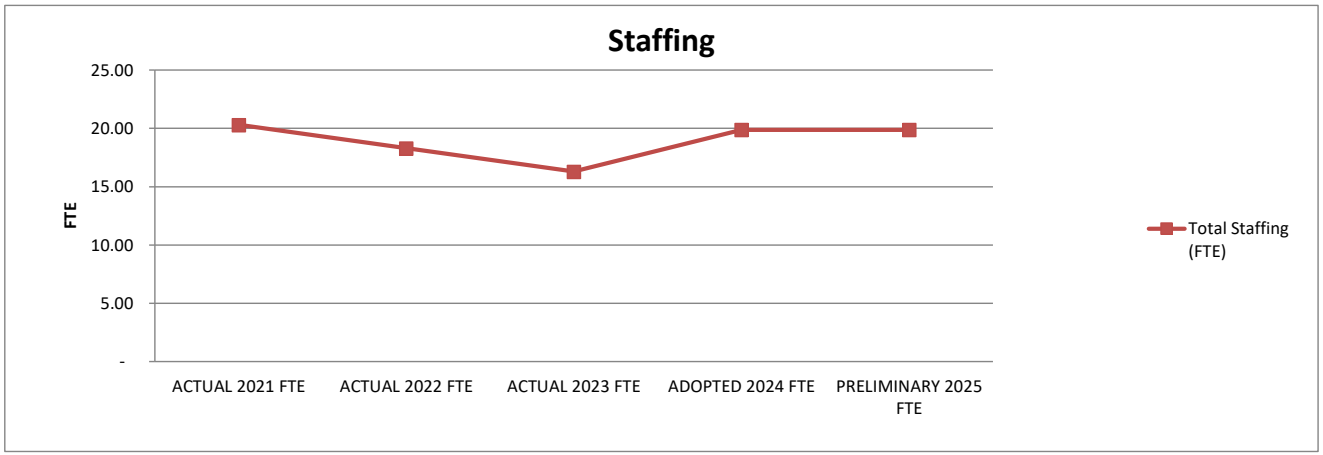
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1160 - Chugach Optional Elem

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**242.50**	**225.90**	**233.95**	**265.00**	**260.00**	**(5.00)**	**-1.9%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	12.50	10.50	8.50	12.00	12.00	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	15.50	13.50	11.50	15.00	15.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	0.88	0.88	0.87	0.88	0.00	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	1.00	1.00	(0.00)	0.0%
Total Classified	4.81	4.81	4.81	4.88	4.88	0.00	0.0%
Total Staffing (FTE)	20.31	18.31	16.31	19.88	19.88	0.00	0.0%

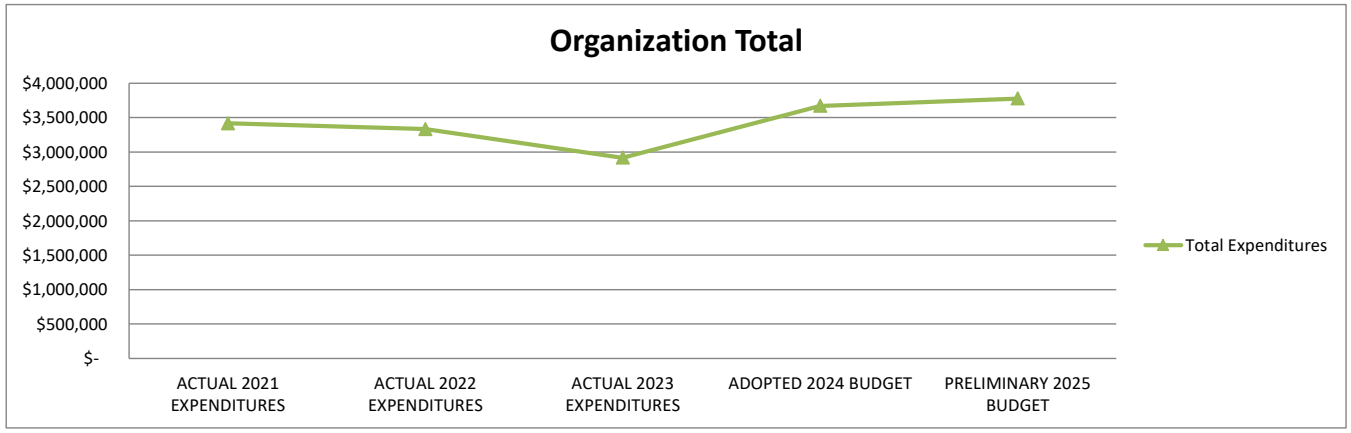


STATEMENT OF PROGRAM:
The students at Chugach Optional Elementary develop a sense of responsibility for themselves and others while becoming confident, independent learners. The open method at Chugach focuses on "doing" and reflects an experiential approach to learning. In practice this means extensive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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1170 - Chugiak Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ 2,028,455	$ 1,957,990	$ 1,668,309	$ 2,083,189	$ 2,117,922	$ 34,733	1.7%
320 - Non-Certificated Salaries	222,886	250,021	249,327	270,320	280,087	9,767	3.6%
360 - Employee Benefits	950,622	909,640	811,369	1,090,238	1,156,551	66,313	6.1%
Total Personnel Expenditures	3,201,963	3,117,651	2,729,005	3,443,747	3,554,560	110,813	3.2%
Non-personnel Expenditures							
410 - Professional And Technical	$ 925	$ 175	$ 175	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	486	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	35,610	39,542	39,795	38,246	36,493	(1,753)	-4.6%
435 - Energy	116,455	137,416	109,145	146,100	147,200	1,100	0.8%
440 - Other Purchased Services	7,590	7,297	8,740	8,140	8,590	450	5.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	48,927	32,528	30,215	33,399	30,195	(3,204)	-9.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	3,500	-	-	429	429	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	213,007	216,958	188,556	226,314	222,907	(3,407)	-1.5%
Total Expenditures	$ 3,414,970	$ 3,334,609	$ 2,917,561	$ 3,670,061	$ 3,777,467	$ 107,406	2.9%



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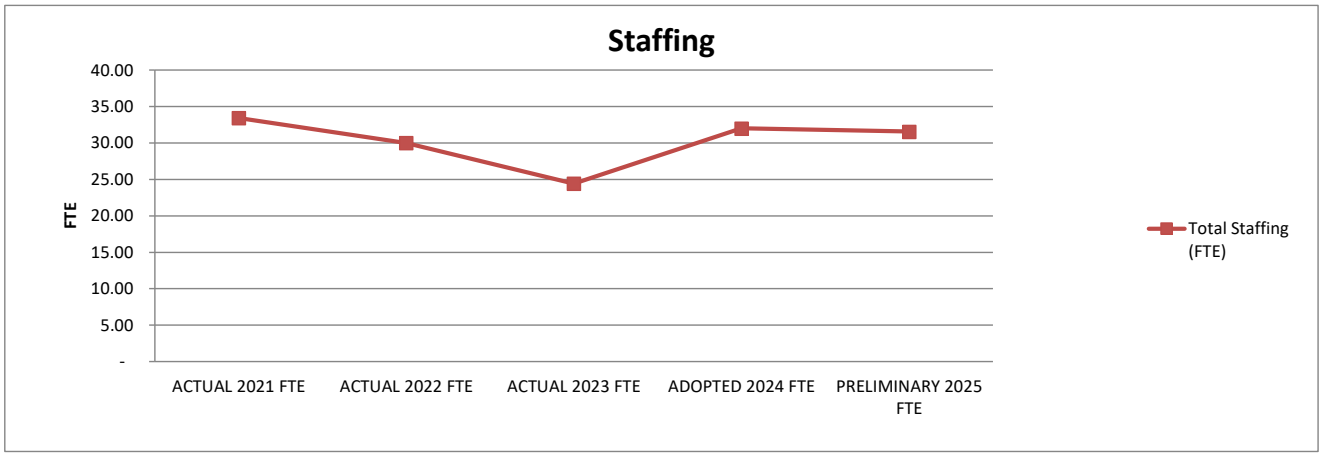
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1170 - Chugiak Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**325.24**	**417.25**	**447.35**	**464.50**	**457.00**	**(7.50)**	**-1.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	23.50	20.50	14.50	22.50	22.50	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	27.00	24.00	18.00	26.00	26.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	2.19	1.75	2.19	1.75	1.31	(0.44)	-25.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	6.44	6.00	6.44	6.00	5.56	(0.44)	-7.3%
Total Staffing (FTE)	33.44	30.00	24.44	32.00	31.56	(0.44)	-1.4%

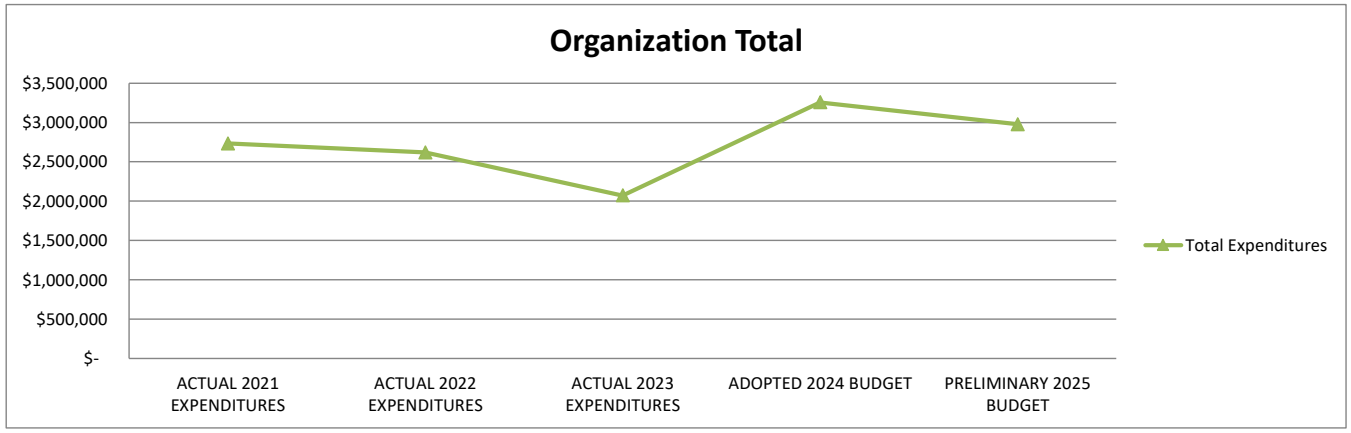


STATEMENT OF PROGRAM:
Offered within the walls of Chugiak Elementary one will find our Natiya Program, an academically rigorous educational program working harmoniously with the District's only one-way Spanish Immersion School. Adding to the richness of our school one will also find an award winning 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1174 - College Gate Elem School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,657,025	$ 1,522,810	$ 1,163,559	$ 1,875,487	$ 1,655,096	$ (220,391)	-11.8%
320 - Non-Certificated Salaries	171,803	281,779	229,653	228,907	229,062	155	0.1%
360 - Employee Benefits	753,141	663,219	522,012	974,665	916,453	(58,212)	-6.0%
Total Personnel Expenditures	2,581,969	2,467,808	1,915,224	3,079,059	2,800,611	(278,448)	-9.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ 119	$ 294	$ 65	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	19	23	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	28,877	32,645	33,370	35,717	31,496	(4,221)	-11.8%
435 - Energy	98,947	97,092	101,260	106,900	117,300	10,400	9.7%
440 - Other Purchased Services	6,560	6,633	6,570	7,125	6,760	(365)	-5.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	18,134	15,155	16,542	27,540	21,906	(5,634)	-20.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	175	354	311	(43)	-12.1%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	152,637	151,838	158,005	177,636	177,773	137	0.1%
Total Expenditures	$ 2,734,606	$ 2,619,646	$ 2,073,229	$ 3,256,695	$ 2,978,384	$ (278,311)	-8.5%



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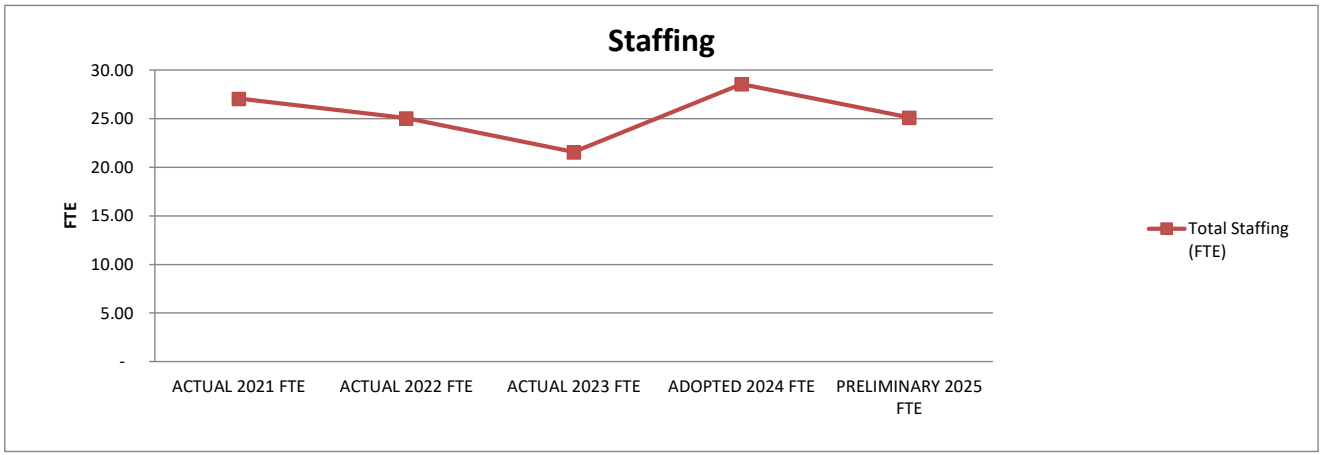
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1174 - College Gate Elem School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**347.35**	**363.20**	**399.06**	**396.75**	**324.00**	**(72.75)**	**-18.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	18.50	16.50	13.00	20.00	16.50	(3.50)	-17.5%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.50	0.50	25.0%
Total Certificated	21.50	19.50	16.00	23.00	20.00	(3.00)	-13.0%
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	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	(0.00)	0.0%
Total Classified	5.56	5.56	5.56	5.56	5.13	(0.44)	-7.9%
Total Staffing (FTE)	27.06	25.06	21.56	28.56	25.13	(3.44)	-12.0%

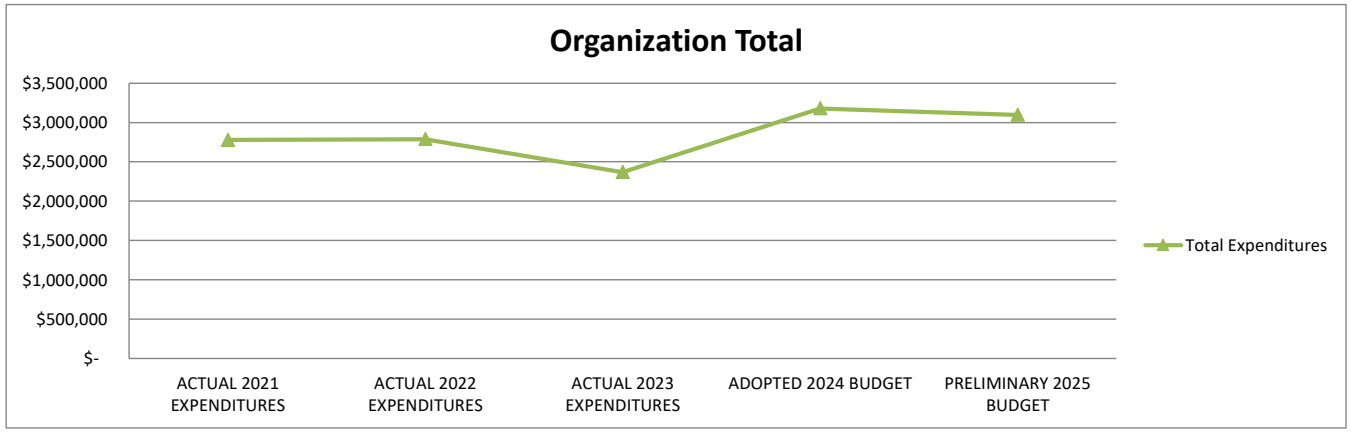


STATEMENT OF PROGRAM:
College Gate Elementary is a neighborhood school that enjoys a strong partnership with parents and our PTA. We provide a comprehensive instructional program for students in grades K-6. Our program emphasizes academic excellence, responsibility, decision-making and meeting our social/emotional 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1180 - Creekside Park Elem School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,546,224	$ 1,538,574	$ 1,296,939	$ 1,788,427	$ 1,691,328	$ (97,099)	-5.4%
320 - Non-Certificated Salaries	181,543	234,006	224,784	204,957	227,092	22,135	10.8%
360 - Employee Benefits	813,336	776,539	627,729	924,244	933,681	9,437	1.0%
Total Personnel Expenditures	2,541,103	2,549,119	2,149,452	2,917,628	2,852,101	(65,527)	-2.2%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	77	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	37,851	40,482	40,681	42,634	37,131	(5,503)	-12.9%
435 - Energy	154,879	170,267	147,809	180,600	173,900	(6,700)	-3.7%
440 - Other Purchased Services	7,880	7,531	7,430	8,050	8,260	210	2.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	35,402	20,610	24,517	29,571	25,415	(4,156)	-14.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	79	-	376	359	(17)	-4.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	236,012	239,046	220,437	261,231	245,065	(16,166)	-6.2%
Total Expenditures	$ 2,777,115	$ 2,788,165	$ 2,369,889	$ 3,178,859	$ 3,097,166	$ (81,693)	-2.6%



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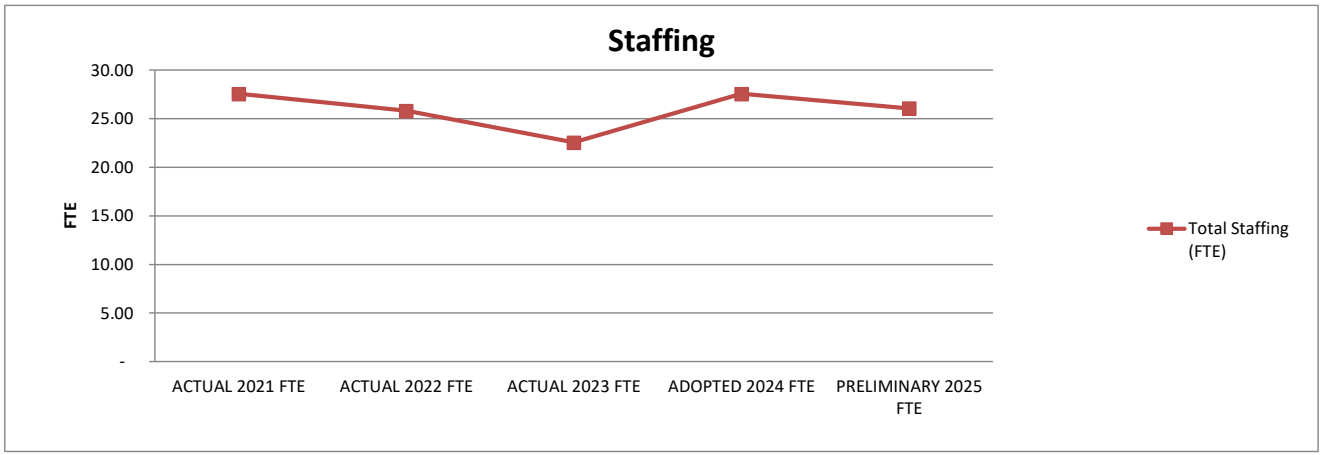
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1180 - Creekside Park Elem School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**372.64**	**367.07**	**362.35**	**359.95**	**363.00**	**3.05**	**0.8%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	18.50	17.00	13.50	18.50	17.00	(1.50)	-8.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	22.00	20.50	17.00	22.00	20.50	(1.50)	-6.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	1.31	1.31	1.31	0.00	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.00	1.25	1.25	1.25	(0.00)	0.0%
Total Classified	5.56	5.31	5.56	5.56	5.56	-	0.0%
Total Staffing (FTE)	27.56	25.81	22.56	27.56	26.06	(1.50)	-5.4%

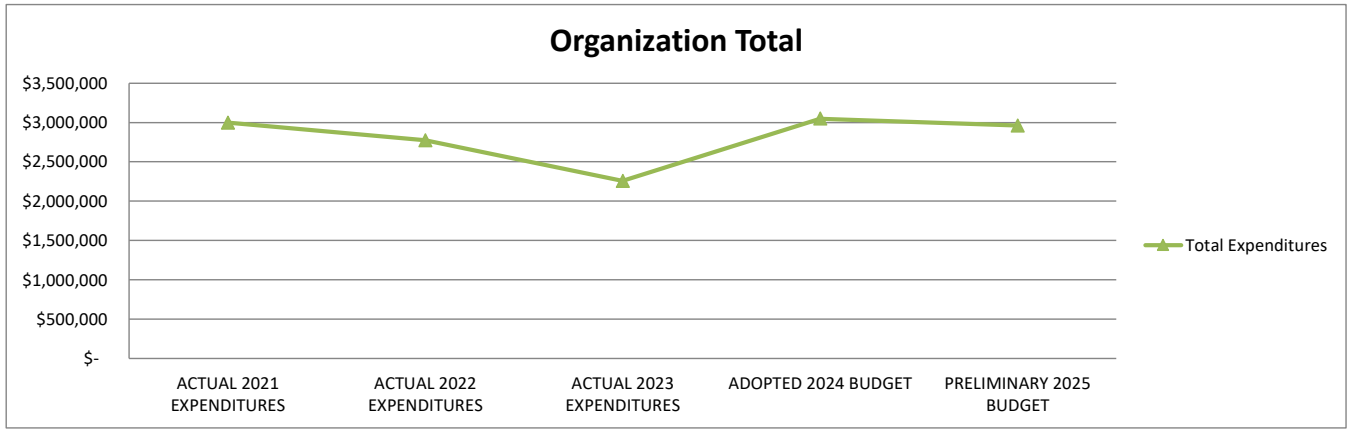


STATEMENT OF PROGRAM:
Creekside Park Elementary is a TITLE 1 neighborhood school. We are committed to the provision of quality educational programs to maximize student learning and citizenship. We are proud of our diverse student body representing children from many countries and speaking many different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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1190 - Denali Montessori School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,742,394	$ 1,569,442	$ 1,202,677	$ 1,720,493	$ 1,624,095	$ (96,398)	-5.6%
320 - Non-Certificated Salaries	212,926	224,144	242,080	218,414	232,318	13,904	6.4%
360 - Employee Benefits	842,521	779,892	618,306	887,602	878,116	(9,486)	-1.1%
Total Personnel Expenditures	2,797,841	2,573,478	2,063,063	2,826,509	2,734,529	(91,980)	-3.3%
Non-personnel Expenditures							
410 - Professional And Technical	$ 2,797	$ 2,637	$ 2,774	$ 5,000	$ 10,000	$ 5,000	100.0%
420 - Staff Travel	-	8	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	29,904	32,745	31,607	33,947	27,972	(5,975)	-17.6%
435 - Energy	130,681	132,554	123,833	149,400	160,300	10,900	7.3%
440 - Other Purchased Services	6,940	7,060	7,000	7,580	7,070	(510)	-6.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	28,121	23,906	26,015	25,689	20,414	(5,275)	-20.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	3,023	55	2,755	1,792	577	(1,215)	-67.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	201,466	198,965	193,984	223,408	226,333	2,925	1.3%
Total Expenditures	$ 2,999,307	$ 2,772,443	$ 2,257,047	$ 3,049,917	$ 2,960,862	$ (89,055)	-2.9%



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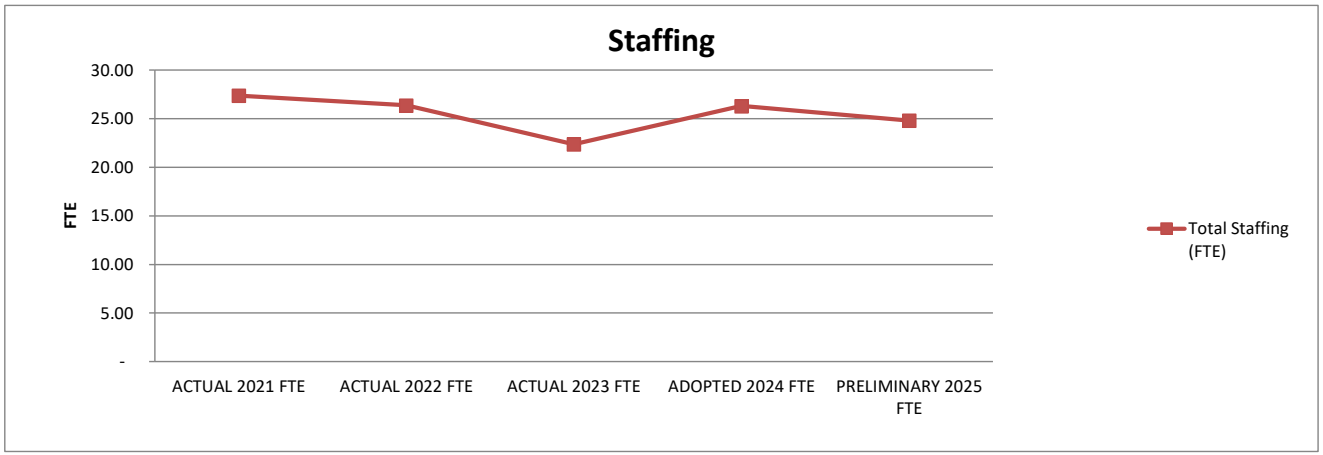
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1190 - Denali Montessori School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**374.06**	**381.80**	**359.45**	**360.10**	**363.00**	**2.90**	**0.8%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	18.50	17.50	13.50	17.50	16.00	(1.50)	-8.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	22.00	21.00	17.00	21.00	19.50	(1.50)	-7.1%
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	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	1.00	1.00	-	0.0%
Total Classified	5.38	5.38	5.38	5.31	5.31	-	0.0%
Total Staffing (FTE)	27.38	26.38	22.38	26.31	24.81	(1.50)	-5.7%

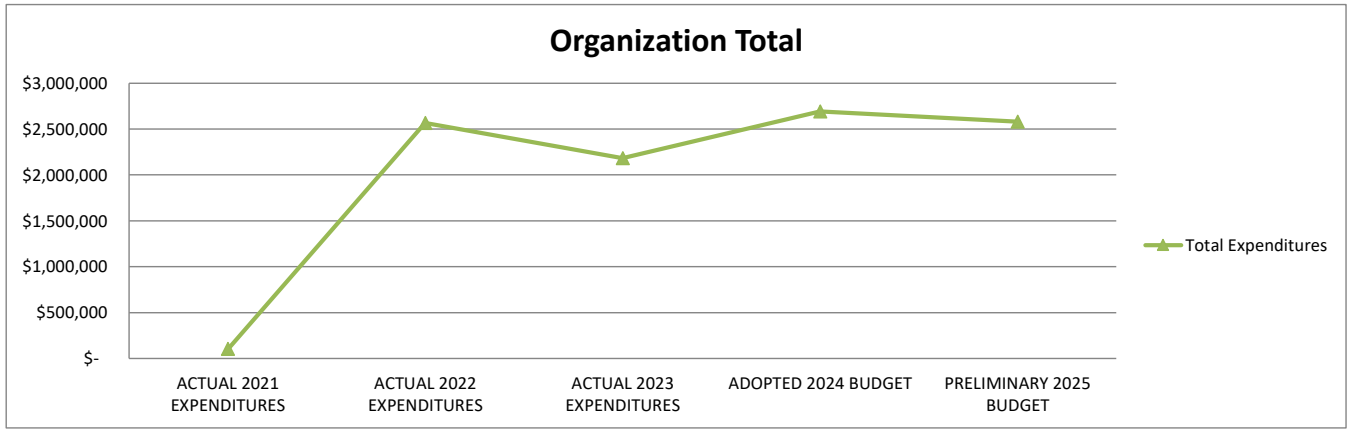


STATEMENT OF PROGRAM:
Denali Montessori School uses the Montessori method of instruction for its students. The emphasis is highly customized using proprietary materials appropriate to the child's developmental level. The child progresses academically at his or her own pace. Denali's classes are multi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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1200 - Eagle River Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ 1,515,639	$ 1,261,008	$ 1,480,461	$ 1,379,191	$ (101,270)	-6.8%
320 - Non-Certificated Salaries	-	146,163	162,623	204,935	205,410	475	0.2%
360 - Employee Benefits	-	665,707	554,708	789,462	786,342	(3,120)	-0.4%
Total Personnel Expenditures	-	2,327,509	1,978,339	2,474,858	2,370,943	(103,915)	-4.2%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ 179	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	100	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	7,114	38,825	36,893	34,499	35,123	624	1.8%
435 - Energy	88,737	111,838	100,328	153,500	149,000	(4,500)	-2.9%
440 - Other Purchased Services	-	6,173	5,760	5,910	5,005	(905)	-15.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	7,323	61,842	61,381	22,517	18,378	(4,139)	-18.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	35	212	289	262	(27)	-9.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	19,980	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	103,174	238,793	204,753	216,715	207,768	(8,947)	-4.1%
Total Expenditures	$ 103,174	$ 2,566,302	$ 2,183,092	$ 2,691,573	$ 2,578,711	$ (112,862)	-4.2%



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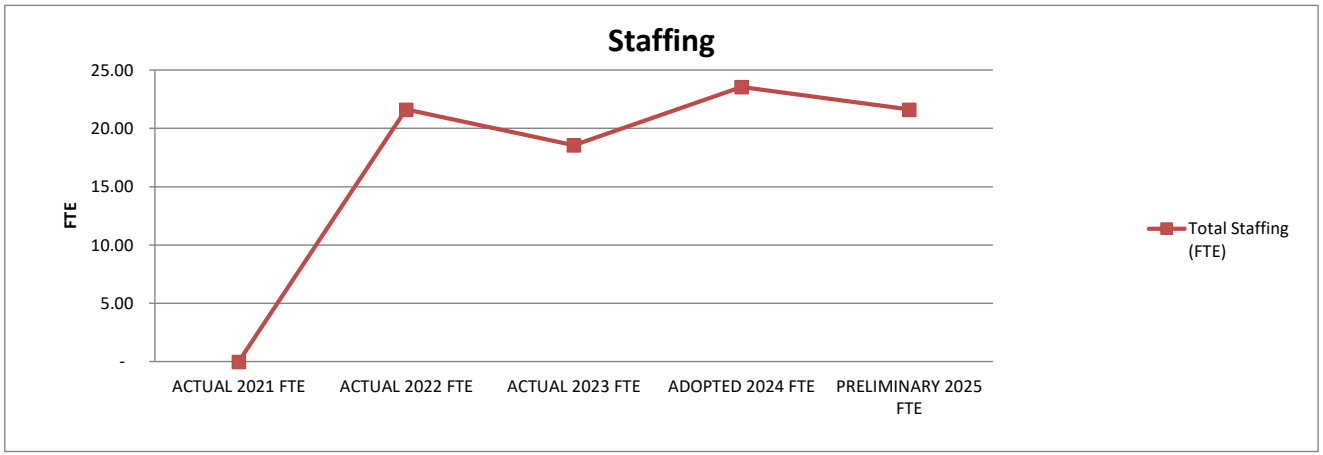
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1200 - Eagle River Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**247.24**	**286.15**	**308.55**	**310.65**	**267.00**	**(43.65)**	**-14.1%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	-	13.00	9.50	14.50	13.00	(1.50)	-10.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	-	16.50	13.00	18.00	16.50	(1.50)	-8.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	-	0.88	1.31	1.31	0.88	(0.44)	-33.3%
Custodial	-	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	-	5.13	5.56	5.56	5.13	(0.44)	-7.9%
Total Staffing (FTE)	-	21.63	18.56	23.56	21.63	(1.94)	-8.2%

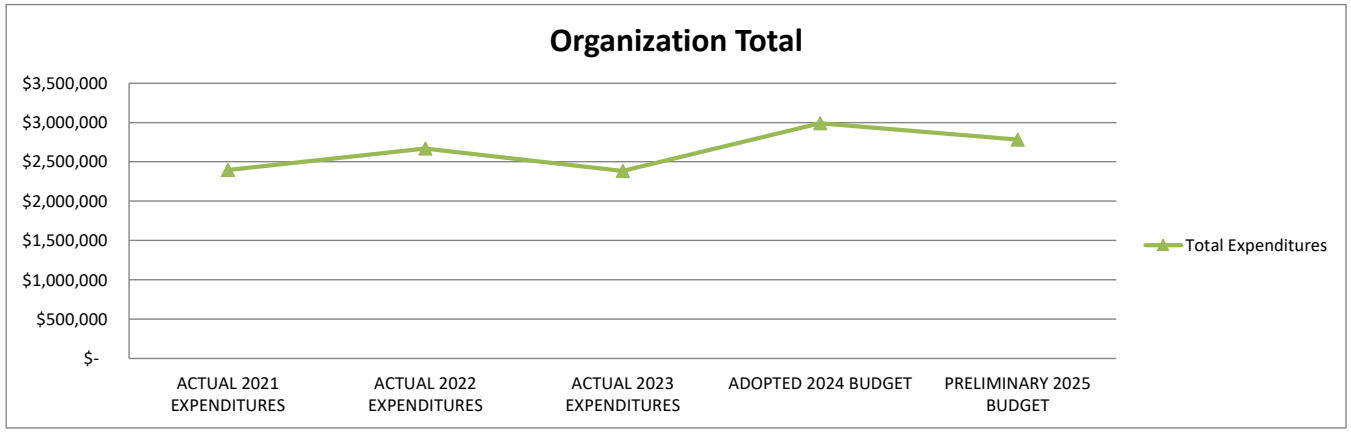


STATEMENT OF PROGRAM:
Eagle River Elementary is a community of learners, with students and staff taking an active role in creating a safe and positive learning environment. Teachers set high academic standards for all of our students while still recognizing and honoring the strengths and challenges of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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1210 - Dr. Etheldra Davis Fairview Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,312,271	$ 1,468,446	$ 1,258,424	$ 1,668,082	$ 1,480,737	$ (187,345)	-11.2%
320 - Non-Certificated Salaries	205,584	255,640	306,824	217,166	230,244	13,078	6.0%
360 - Employee Benefits	692,292	744,863	623,265	876,980	838,330	(38,650)	-4.4%
Total Personnel Expenditures	2,210,147	2,468,949	2,188,513	2,762,228	2,549,311	(212,917)	-7.7%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	796	-	-	-	0.0%
425 - Student Travel	-	93	248	-	-	-	0.0%
430 - Utility Services	24,871	30,462	30,849	34,162	28,774	(5,388)	-15.8%
435 - Energy	132,783	148,618	147,802	159,000	174,100	15,100	9.5%
440 - Other Purchased Services	6,570	6,472	6,680	7,535	7,370	(165)	-2.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	20,634	13,753	9,333	27,557	22,314	(5,243)	-19.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	13	-	354	318	(36)	-10.2%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	184,858	199,411	195,708	228,608	232,876	4,268	1.9%
Total Expenditures	$ 2,395,005	$ 2,668,360	$ 2,384,221	$ 2,990,836	$ 2,782,187	$ (208,649)	-7.0%



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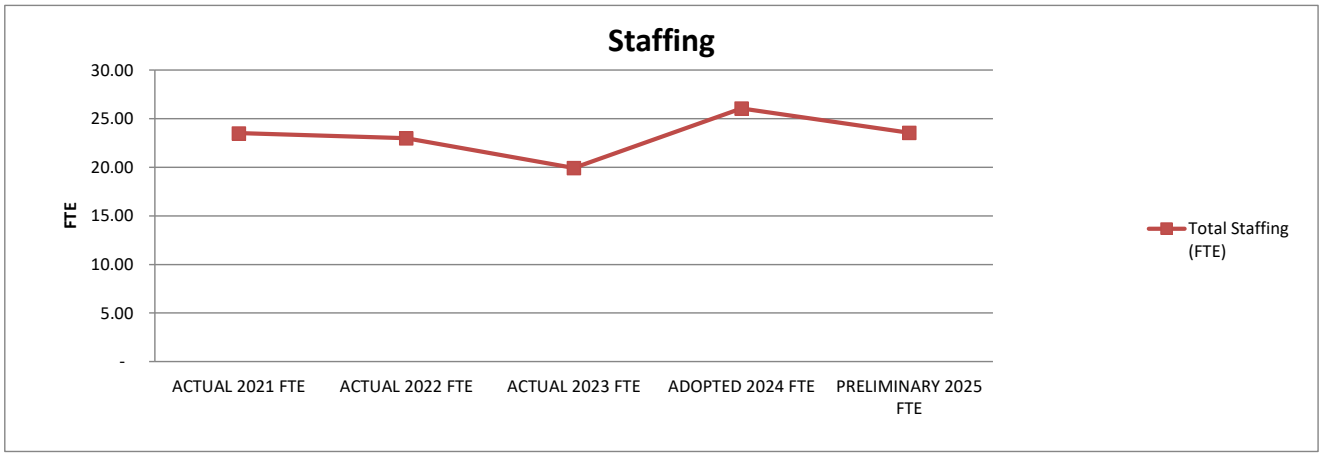
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1210 - Dr. Etheldra Davis Fairview Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**339.15**	**337.15**	**376.61**	**381.45**	**323.00**	**(58.45)**	**-15.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	15.00	14.50	11.00	17.00	14.50	(2.50)	-14.7%
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	18.50	18.00	14.50	20.50	18.00	(2.50)	-12.2%
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	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	1.13	1.13	1.13	1.25	1.25	-	0.0%
Total Classified	5.01	5.01	5.44	5.56	5.56	-	0.0%
Total Staffing (FTE)	23.51	23.01	19.94	26.06	23.56	(2.50)	-9.6%

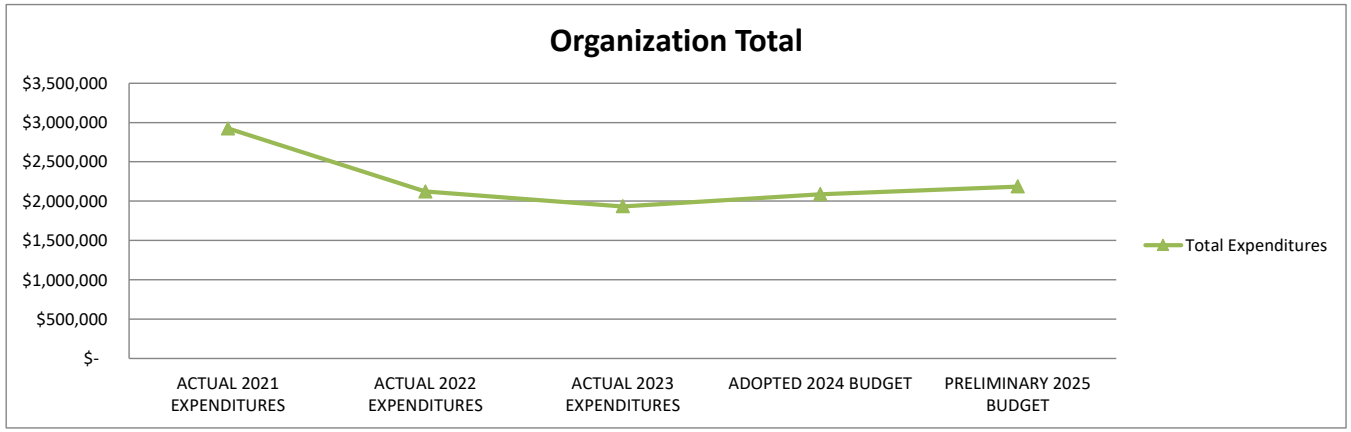


STATEMENT OF PROGRAM:
Dr. Etheldra Davis Fairview Elementary is a Title I school where the staff and students take pride in our diversity and community support. Fairview uses small class size, and integrated core curriculum to help students achieve proficiency in language arts, and mathematics. The Fairview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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1215 - Fire Lake Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ 1,701,720	$ 1,166,181	$ 1,017,175	$ 1,075,265	$ 1,136,210	$ 60,945	5.7%
320 - Non-Certificated Salaries	205,730	181,084	225,100	190,759	195,656	4,897	2.6%
360 - Employee Benefits	817,254	569,529	513,135	609,063	642,642	33,579	5.5%
Total Personnel Expenditures	2,724,704	1,916,794	1,755,410	1,875,087	1,974,508	99,421	5.3%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ 50	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	310	814	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	33,798	36,636	38,202	36,295	37,236	941	2.6%
435 - Energy	119,525	136,525	123,216	153,400	153,400	-	0.0%
440 - Other Purchased Services	6,800	7,863	5,180	5,010	4,920	(90)	-1.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	39,838	23,853	10,693	18,524	15,753	(2,771)	-15.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	79	79	79	232	219	(13)	-5.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	200,040	205,266	178,234	213,461	211,528	(1,933)	-0.9%
Total Expenditures	$ 2,924,744	$ 2,122,060	$ 1,933,644	$ 2,088,548	$ 2,186,036	$ 97,488	4.7%



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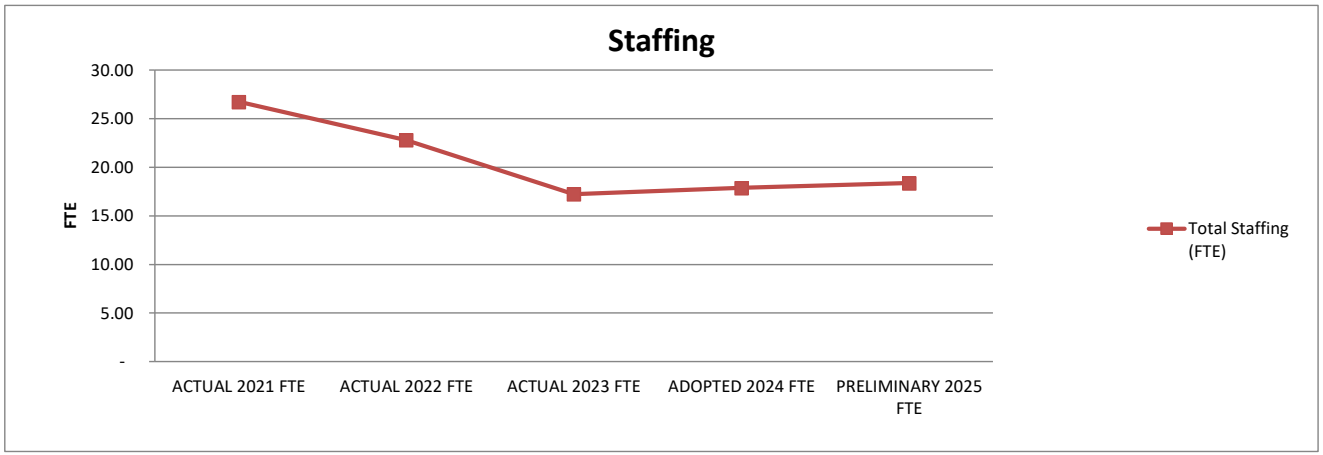
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1215 - Fire Lake Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**242.35**	**234.85**	**232.94**	**215.98**	**222.00**	**6.02**	**2.8%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	18.50	15.00	9.00	10.00	10.00	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.50	0.50	25.0%
Total Certificated	21.50	18.00	12.00	13.00	13.50	0.50	3.8%
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	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	1.00	1.00	-	0.0%
Total Classified	5.24	4.81	5.24	4.88	4.88	-	0.0%
Total Staffing (FTE)	26.74	22.81	17.24	17.88	18.38	0.50	2.8%

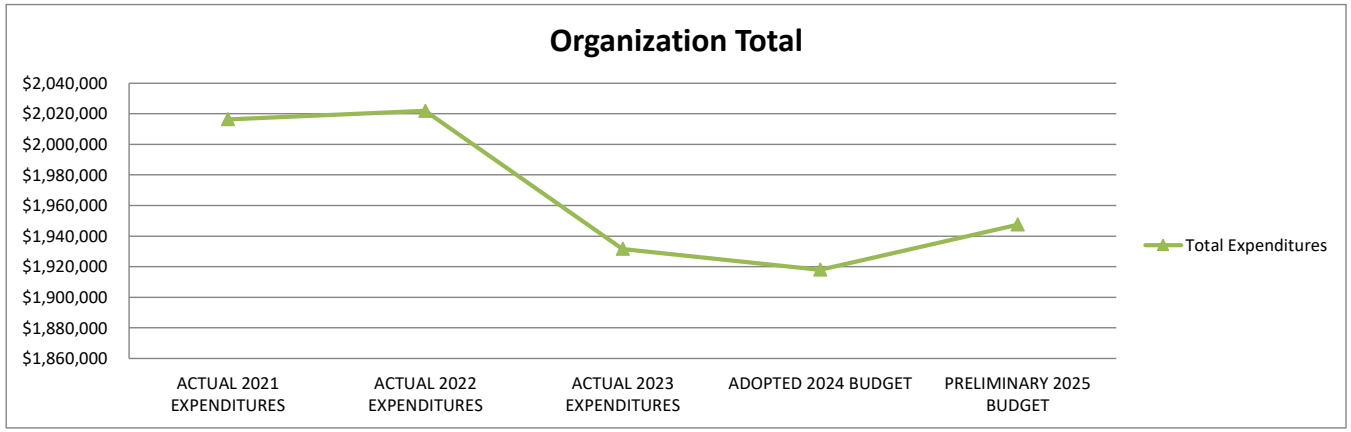


STATEMENT OF PROGRAM:
Fire Lake Elementary provides a K-5 program with emphasis on academic achievement through strategies based on current research and data analysis. Students are expected to make positive choices and use effective strategies to solve problems and maintain fun, beneficial relationships.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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1220 - Girdwood Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,167,601	$ 1,146,661	$ 1,074,495	$ 993,137	$ 1,010,096	$ 16,959	1.7%
320 - Non-Certificated Salaries	136,400	164,296	164,817	197,690	197,659	(31)	0.0%
360 - Employee Benefits	608,766	595,367	578,886	586,401	618,720	32,319	5.5%
Total Personnel Expenditures	1,912,767	1,906,324	1,818,198	1,777,228	1,826,475	49,247	2.8%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ 396	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	617	579	-	-	-	0.0%
425 - Student Travel	-	-	2,354	3,600	3,600	-	0.0%
430 - Utility Services	17,734	17,619	14,091	21,851	13,848	(8,003)	-36.6%
435 - Energy	68,858	76,061	75,179	95,000	85,000	(10,000)	-10.5%
440 - Other Purchased Services	4,040	7,049	7,307	4,340	4,380	40	0.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	12,967	13,824	13,910	15,853	14,068	(1,785)	-11.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	172	169	(3)	-1.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	103,599	115,566	113,420	140,816	121,065	(19,751)	-14.0%
Total Expenditures	$ 2,016,366	$ 2,021,890	$ 1,931,618	$ 1,918,044	$ 1,947,540	$ 29,496	1.5%



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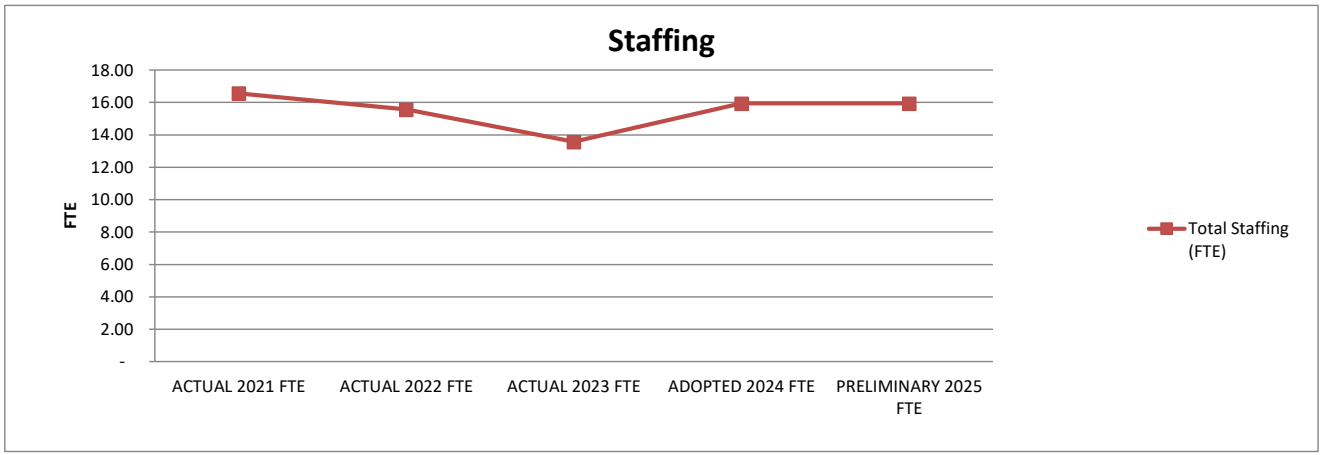
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1220 - Girdwood Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**143.10**	**181.15**	**180.35**	**170.50**	**179.00**	**8.50**	**5.0%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	9.50	8.50	6.50	8.50	8.50	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	12.50	11.50	9.50	11.50	11.50	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	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	1.00	1.00	-	0.0%
Total Classified	4.07	4.07	4.07	4.44	4.44	-	0.0%
Total Staffing (FTE)	16.57	15.56	13.57	15.94	15.94	-	0.0%

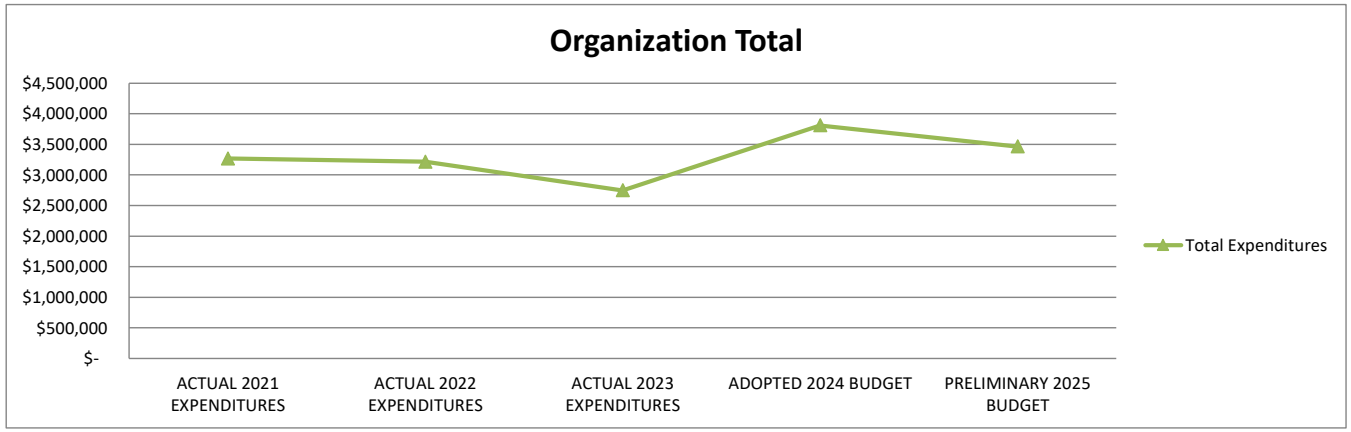


STATEMENT OF PROGRAM:
Girdwood K-8 School serves a small community at the base of Mount Alyeska. The education program, based on ASD curriculum and state standards, includes all academic areas, physical education, music, art, technology, band and orchestra, ELL tutoring, special education services, and 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1230 - Govt Hill Elem School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,915,390	$ 1,842,630	$ 1,503,173	$ 2,178,658	$ 1,932,892	$ (245,766)	-11.3%
320 - Non-Certificated Salaries	220,180	285,186	301,676	278,416	265,832	(12,584)	-4.5%
360 - Employee Benefits	926,760	884,833	748,287	1,129,733	1,045,989	(83,744)	-7.4%
Total Personnel Expenditures	3,062,330	3,012,649	2,553,136	3,586,807	3,244,713	(342,094)	-9.5%
Non-personnel Expenditures							
410 - Professional And Technical	$ 190	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	56	-	84	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	26,034	33,056	30,533	33,995	27,089	(6,906)	-20.3%
435 - Energy	124,752	133,029	129,462	147,400	157,100	9,700	6.6%
440 - Other Purchased Services	7,770	8,193	7,940	8,365	8,045	(320)	-3.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	36,266	30,929	28,515	33,616	27,345	(6,271)	-18.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	432	389	(43)	-10.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	11,998	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	207,066	205,207	196,534	223,808	219,968	(3,840)	-1.7%
Total Expenditures	$ 3,269,396	$ 3,217,856	$ 2,749,670	$ 3,810,615	$ 3,464,681	$ (345,934)	-9.1%



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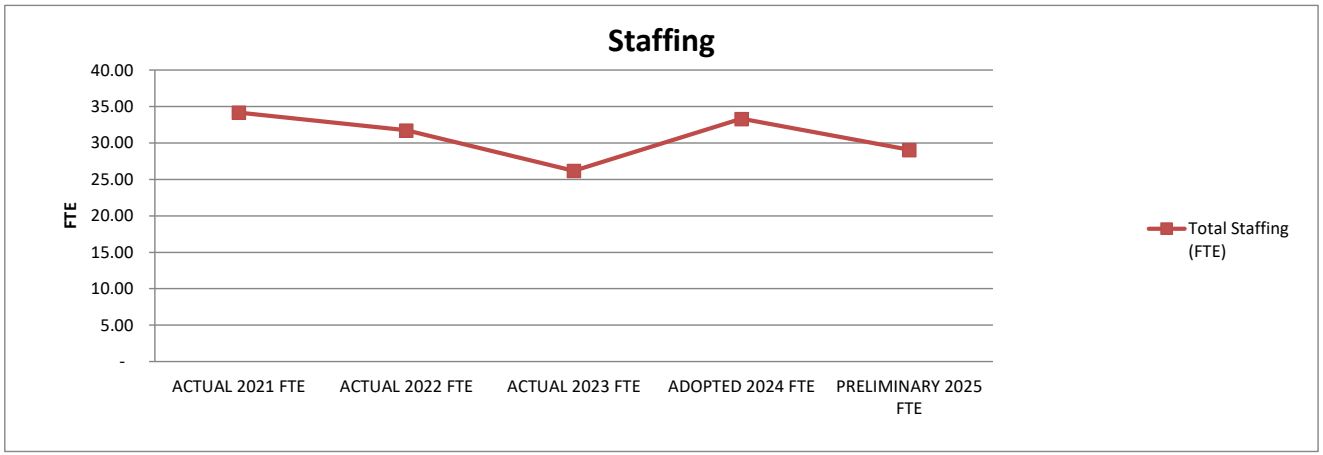
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1230 - Govt Hill Elem School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**442.90**	**463.90**	**446.90**	**474.60**	**407.00**	**(67.60)**	**-14.2%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	23.50	21.50	15.50	23.50	20.00	(3.50)	-14.9%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	27.00	25.00	19.00	27.00	23.50	(3.50)	-13.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	2.94	2.50	2.94	2.06	1.31	(0.75)	-36.4%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	7.19	6.75	7.19	6.31	5.56	(0.75)	-11.9%
Total Staffing (FTE)	34.19	31.75	26.19	33.31	29.06	(4.25)	-12.8%

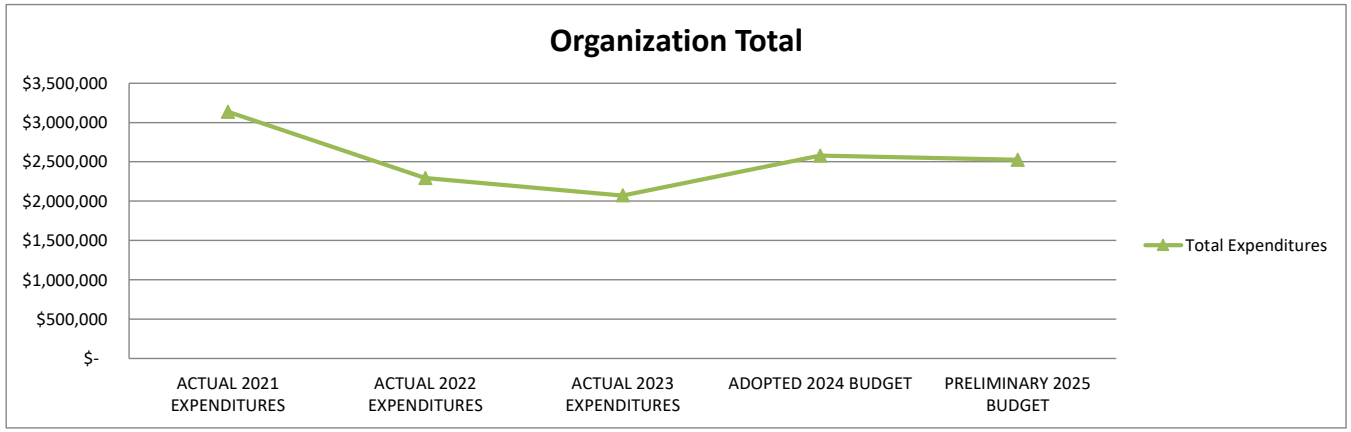


STATEMENT OF PROGRAM:
Government Hill Elementary is dedicated to providing a positive, safe school climate that meets the needs of a bilingual multicultural community. We are a positive, multicultural, Title 1 school that houses neighborhood and Spanish Immersion Programs. We have high expectations for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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1235 - Homestead Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,910,823	$ 1,269,534	$ 1,163,999	$ 1,428,227	$ 1,375,181	$ (53,046)	-3.7%
320 - Non-Certificated Salaries	188,463	282,209	212,680	192,733	214,248	21,515	11.2%
360 - Employee Benefits	853,241	575,550	526,766	773,564	764,594	(8,970)	-1.2%
Total Personnel Expenditures	2,952,527	2,127,293	1,903,445	2,394,524	2,354,023	(40,501)	-1.7%
Non-personnel Expenditures							
410 - Professional And Technical	$ 179	$ 304	$ 1,104	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	74	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	33,079	34,866	43,041	34,417	36,881	2,464	7.2%
435 - Energy	96,353	104,959	96,342	120,600	111,700	(8,900)	-7.4%
440 - Other Purchased Services	8,394	7,942	5,960	6,090	5,905	(185)	-3.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	35,623	17,736	21,760	22,693	18,497	(4,196)	-18.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	423	199	290	261	(29)	-10.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	9,624	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	183,252	166,304	168,406	184,090	173,244	(10,846)	-5.9%
Total Expenditures	$ 3,135,779	$ 2,293,597	$ 2,071,851	$ 2,578,614	$ 2,527,267	$ (51,347)	-2.0%



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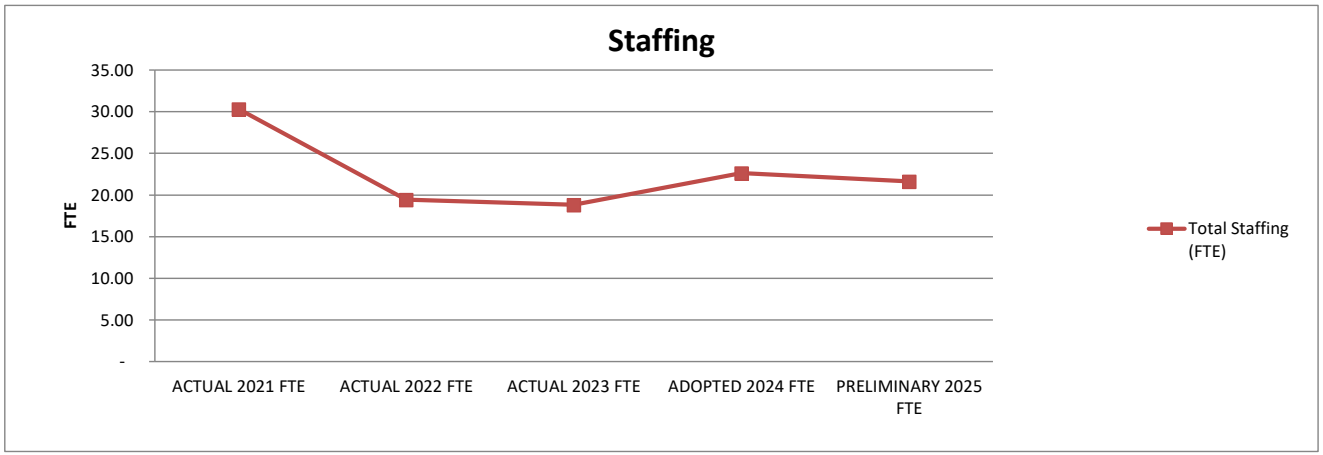
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1235 - Homestead Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**184.27**	**271.40**	**303.45**	**315.00**	**273.00**	**(42.00)**	**-13.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	21.00	11.00	9.50	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	2.50	0.50	25.0%
Total Certificated	24.00	14.00	12.50	17.50	16.50	(1.00)	-5.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	0.44	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	2.00	2.00	2.00	1.25	1.25	-	0.0%
Total Classified	6.31	5.44	6.31	5.13	5.13	-	0.0%
Total Staffing (FTE)	30.31	19.44	18.81	22.63	21.63	(1.00)	-4.4%

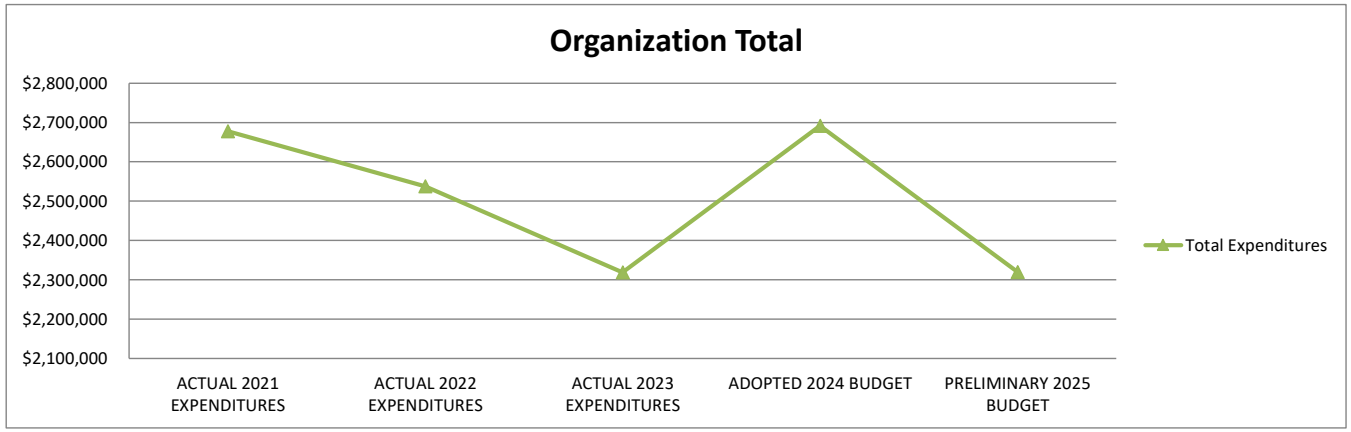


STATEMENT OF PROGRAM:
As a neighborhood school, Homestead Elementary provides a complete K – 6 educational program based on the adopted curriculum of the ASD. We believe in educating students for success in life with a focus on academic achievement, personal responsibility and social-emotional learning.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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1237 - Huffman Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,604,346	$ 1,504,132	$ 1,323,994	$ 1,503,072	$ 1,238,239	$ (264,833)	-17.6%
320 - Non-Certificated Salaries	190,199	176,683	182,469	200,200	211,597	11,397	5.7%
360 - Employee Benefits	712,696	676,024	636,891	799,334	693,127	(106,207)	-13.3%
Total Personnel Expenditures	2,507,241	2,356,839	2,143,354	2,502,606	2,142,963	(359,643)	-14.4%
Non-personnel Expenditures							
410 - Professional And Technical	$ 179	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	13	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	28,845	29,272	30,373	30,621	27,345	(3,276)	-10.7%
435 - Energy	105,797	119,743	111,308	126,600	125,600	(1,000)	-0.8%
440 - Other Purchased Services	6,290	6,791	6,320	6,580	5,670	(910)	-13.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	29,068	25,272	27,439	24,628	17,545	(7,083)	-28.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	316	250	(66)	-20.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	170,179	181,091	175,440	188,745	176,410	(12,335)	-6.5%
Total Expenditures	$ 2,677,420	$ 2,537,930	$ 2,318,794	$ 2,691,351	$ 2,319,373	$ (371,978)	-13.8%

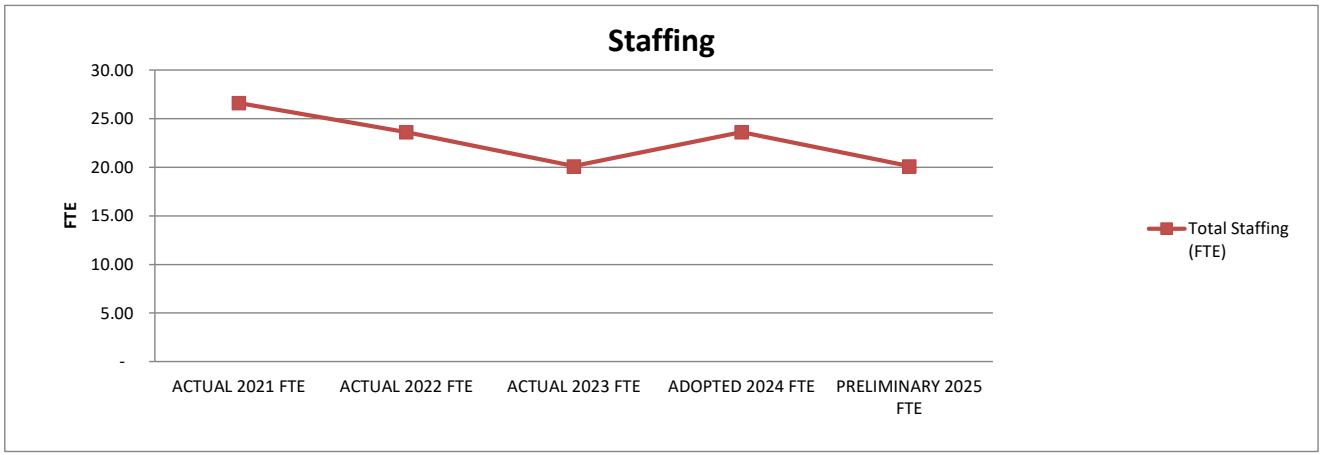


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1237 - Huffman Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**311.10**	**348.86**	**355.70**	**325.60**	**264.00**	**(61.60)**	**-18.9%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	18.50	15.50	12.00	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	21.50	18.50	15.00	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	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)	26.63	23.63	20.13	23.63	20.13	(3.50)	-14.8%

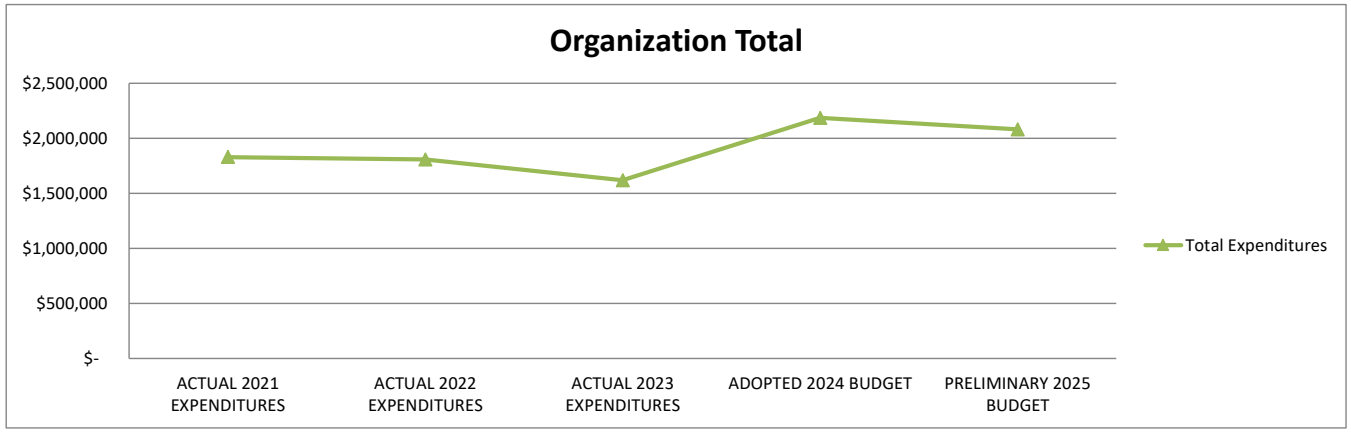


STATEMENT OF PROGRAM:
Huffman Elementary is a K-6 neighborhood school emphasizing strong, caring relationships and high academic expectations. In addition to the K-6 neighborhood program, Huffman offers a K-6 Extended Resource program for children with significant cognitive delays. We are committed to 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1240 - Inlet View Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,057,891	$ 1,001,128	$ 844,221	$ 1,168,336	$ 1,081,826	$ (86,510)	-7.4%
320 - Non-Certificated Salaries	153,643	187,922	222,660	216,369	213,585	(2,784)	-1.3%
360 - Employee Benefits	487,749	483,926	426,976	644,056	630,931	(13,125)	-2.0%
Total Personnel Expenditures	1,699,283	1,672,976	1,493,857	2,028,761	1,926,342	(102,419)	-5.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ 8,369	$ 8,210	$ 8,699	$ 14,250	$ 14,250	$ -	0.0%
420 - Staff Travel	-	24	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	21,765	32,985	28,618	32,734	30,078	(2,656)	-8.1%
435 - Energy	72,536	78,224	72,379	79,000	84,400	5,400	6.8%
440 - Other Purchased Services	4,270	4,268	4,630	4,725	4,290	(435)	-9.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	22,583	10,979	9,648	26,054	21,110	(4,944)	-19.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	219	185	(34)	-15.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	129,523	134,690	123,974	156,982	154,313	(2,669)	-1.7%
Total Expenditures	$ 1,828,806	$ 1,807,666	$ 1,617,831	$ 2,185,743	$ 2,080,655	$ (105,088)	-4.8%

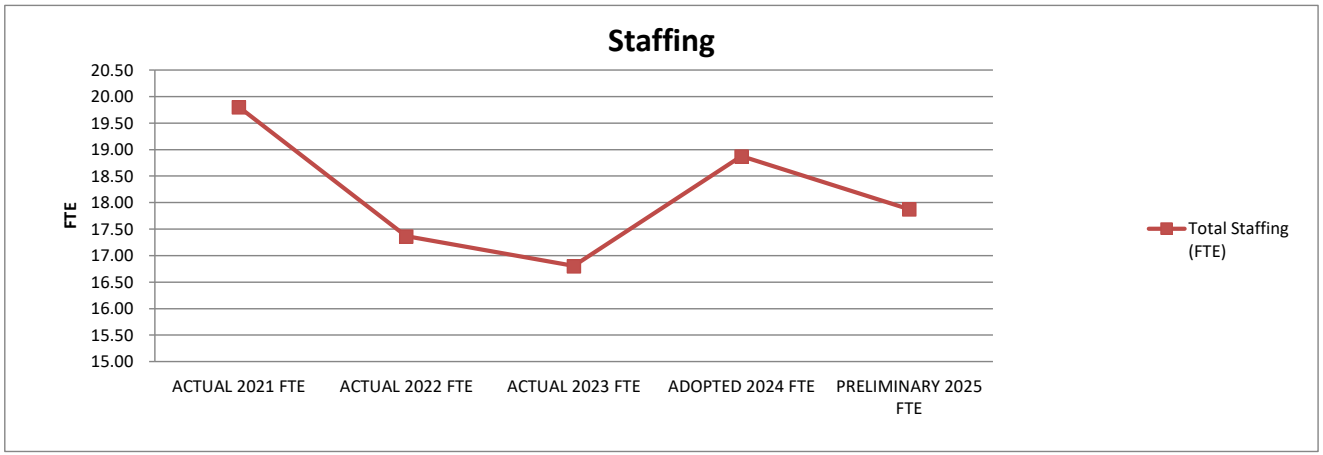


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1240 - Inlet View Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**202.85**	**215.00**	**235.45**	**232.80**	**195.00**	**(37.80)**	**-16.2%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	12.00	10.00	9.00	11.00	10.00	(1.00)	-9.1%
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	15.00	13.00	12.00	14.00	13.00	(1.00)	-7.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	0.44	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	1.00	1.00	-	0.0%
Total Classified	4.81	4.37	4.81	4.88	4.88	-	0.0%
Total Staffing (FTE)	19.81	17.37	16.81	18.88	17.88	(1.00)	-5.3%

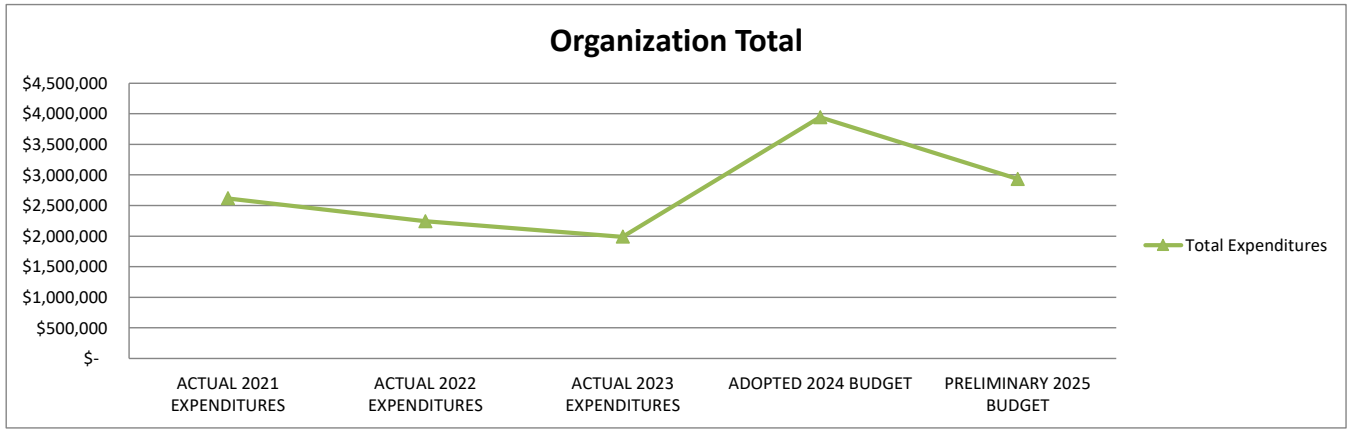


STATEMENT OF PROGRAM:
Inlet View Elementary is a small family oriented school located in downtown Anchorage. Inlet View staff uses Common Core Curriculum, Universal Screening, Interventions, and Progress Monitoring to drive instruction and meet the needs of all students. Our staff provides Social and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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1242 - Kasuun Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,553,142	$ 1,221,126	$ 1,110,692	$ 2,289,005	$ 1,606,091	$ (682,914)	-29.8%
320 - Non-Certificated Salaries	159,179	206,825	144,751	250,976	221,532	(29,444)	-11.7%
360 - Employee Benefits	721,549	594,154	537,384	1,158,076	877,485	(280,591)	-24.2%
Total Personnel Expenditures	2,433,870	2,022,105	1,792,827	3,698,057	2,705,108	(992,949)	-26.9%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ 175	$ 304	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	23,526	28,508	28,135	29,593	25,310	(4,283)	-14.5%
435 - Energy	133,274	158,856	150,411	168,100	171,600	3,500	2.1%
440 - Other Purchased Services	6,380	6,574	6,080	9,390	6,870	(2,520)	-26.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	19,786	25,324	12,342	39,109	23,556	(15,553)	-39.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	498	330	(168)	-33.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	182,966	219,437	197,272	246,690	227,666	(19,024)	-7.7%
Total Expenditures	$ 2,616,836	$ 2,241,542	$ 1,990,099	$ 3,944,747	$ 2,932,774	$ (1,011,973)	-25.7%

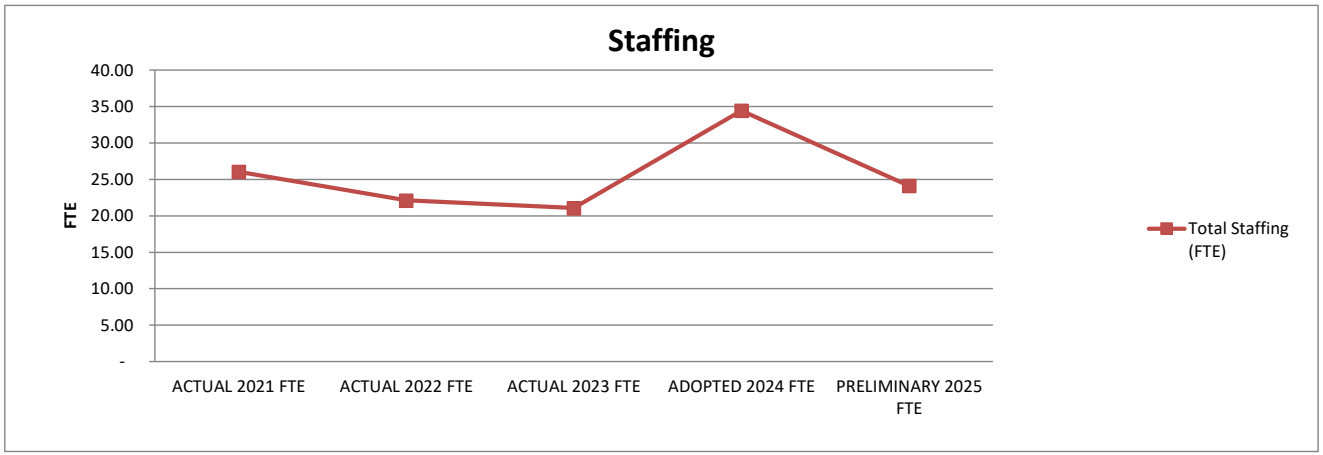


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1242 - Kasuun Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**261.96**	**284.60**	**289.60**	**421.60**	**335.00**	**(86.60)**	**-20.5%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	16.00	12.50	11.00	23.50	14.50	(9.00)	-38.3%
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	20.50	17.00	15.50	28.00	19.00	(9.00)	-32.1%
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	0.88	1.31	2.19	0.88	(1.31)	-60.0%
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	6.44	5.13	(1.31)	-20.4%
Total Staffing (FTE)	26.06	22.13	21.06	34.44	24.13	(10.31)	-29.9%

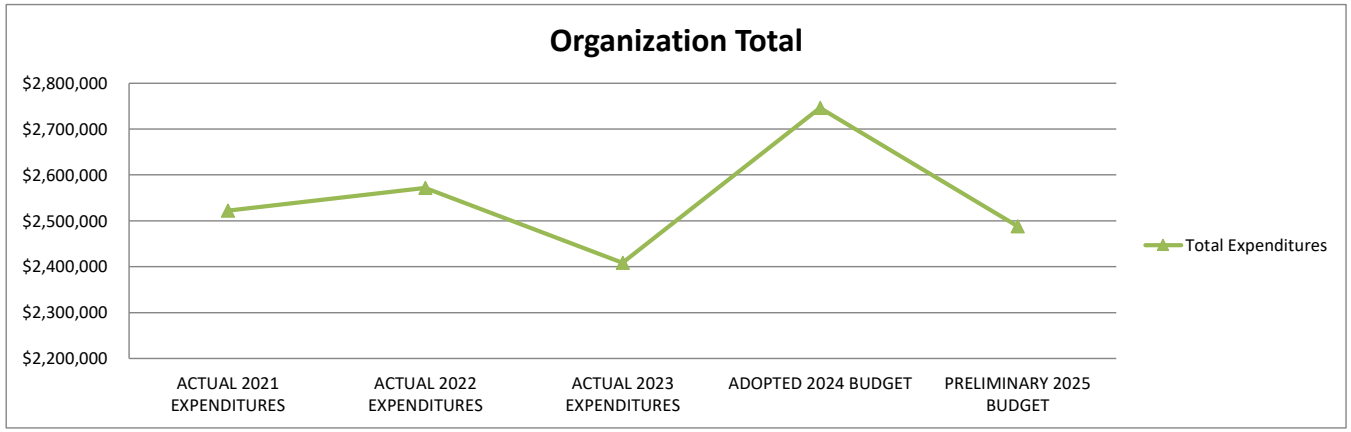


STATEMENT OF PROGRAM:
Kasuun Elementary School is a neighborhood school. In addition to our traditional K-6 education program, our school provides bilingual support and fulfills gifted education needs. We also house an Early Intervention Preschool Program. We are committed to providing a safe and engaging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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1245 - Klatt Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,463,179	$ 1,448,358	$ 1,386,906	$ 1,544,712	$ 1,359,639	$ (185,073)	-12.0%
320 - Non-Certificated Salaries	187,447	277,435	212,794	201,956	204,075	2,119	1.0%
360 - Employee Benefits	699,833	680,362	634,807	818,248	759,395	(58,853)	-7.2%
Total Personnel Expenditures	2,350,459	2,406,155	2,234,507	2,564,916	2,323,109	(241,807)	-9.4%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	30,661	33,554	31,836	34,618	29,976	(4,642)	-13.4%
435 - Energy	100,131	101,614	100,697	112,400	109,700	(2,700)	-2.4%
440 - Other Purchased Services	7,470	7,364	11,510	7,220	6,090	(1,130)	-15.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	33,363	22,921	29,704	26,821	18,921	(7,900)	-29.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	131	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	171,625	165,453	173,878	181,059	164,687	(16,372)	-9.0%
Total Expenditures	$ 2,522,084	$ 2,571,608	$ 2,408,385	$ 2,745,975	$ 2,487,796	$ (258,179)	-9.4%



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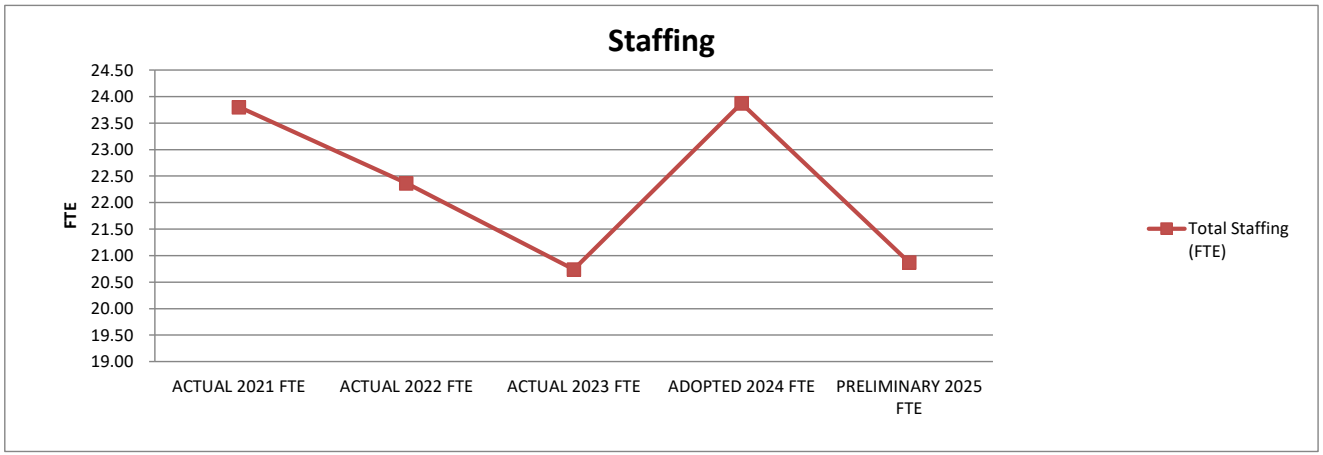
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1245 - Klatt Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**329.00**	**356.47**	**337.50**	**322.30**	**256.00**	**(66.30)**	**-20.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	2.00	1.00	100.0%
Classroom Teacher	16.00	15.00	12.50	16.00	11.50	(4.50)	-28.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.50	0.50	25.0%
Total Certificated	19.00	18.00	15.50	19.00	16.00	(3.00)	-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	0.88	0.44	1.31	0.87	0.88	0.00	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	1.00	1.00	(0.00)	0.0%
Total Classified	4.81	4.37	5.24	4.88	4.88	0.00	0.0%
Total Staffing (FTE)	23.81	22.37	20.74	23.88	20.88	(3.00)	-12.6%

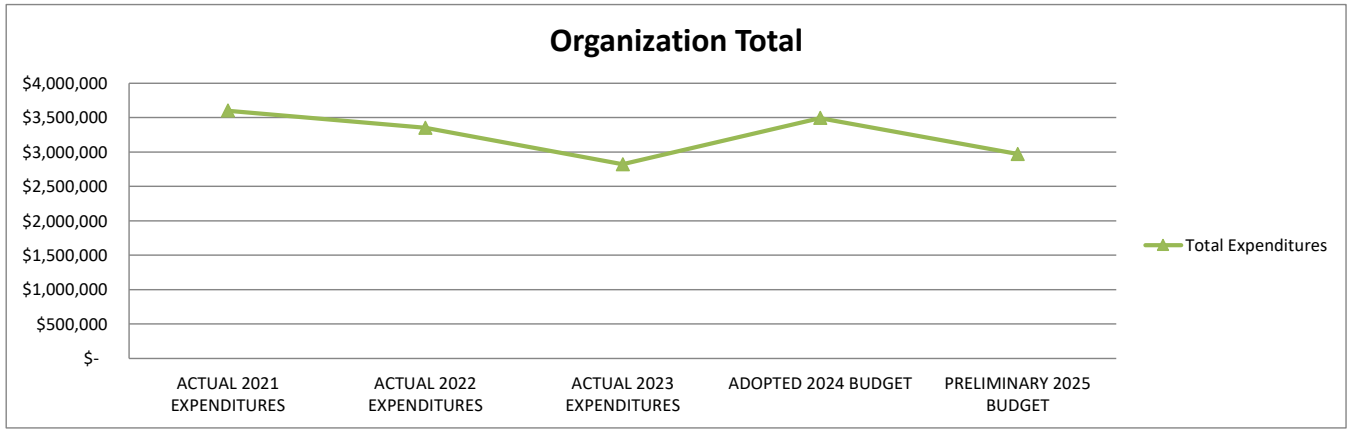


STATEMENT OF PROGRAM:
Klatt Elementary is a Title I neighborhood elementary school. We are committed to providing a safe, engaging and nurturing environment for our students and families. We have a diverse group of students speaking 24 different languages. We are committed to providing academic instruction 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1246 - Kincaid Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 2,169,839	$ 1,939,430	$ 1,601,939	$ 1,980,483	$ 1,648,612	$ (331,871)	-16.8%
320 - Non-Certificated Salaries	214,170	276,336	233,750	254,538	244,820	(9,718)	-3.8%
360 - Employee Benefits	996,943	912,870	767,144	1,022,736	862,590	(160,146)	-15.7%
Total Personnel Expenditures	3,380,952	3,128,636	2,602,833	3,257,757	2,756,022	(501,735)	-15.4%
Non-personnel Expenditures							
410 - Professional And Technical	$ 119	$ 119	$ 139	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	28,005	31,043	29,504	32,930	25,133	(7,797)	-23.7%
435 - Energy	139,388	144,464	142,860	158,300	156,500	(1,800)	-1.1%
440 - Other Purchased Services	8,270	8,130	8,590	8,590	7,345	(1,245)	-14.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	43,820	37,900	37,262	35,598	24,840	(10,758)	-30.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2	-	-	450	346	(104)	-23.1%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	219,604	221,656	218,355	235,868	214,164	(21,704)	-9.2%
Total Expenditures	$ 3,600,556	$ 3,350,292	$ 2,821,188	$ 3,493,625	$ 2,970,186	$ (523,439)	-15.0%

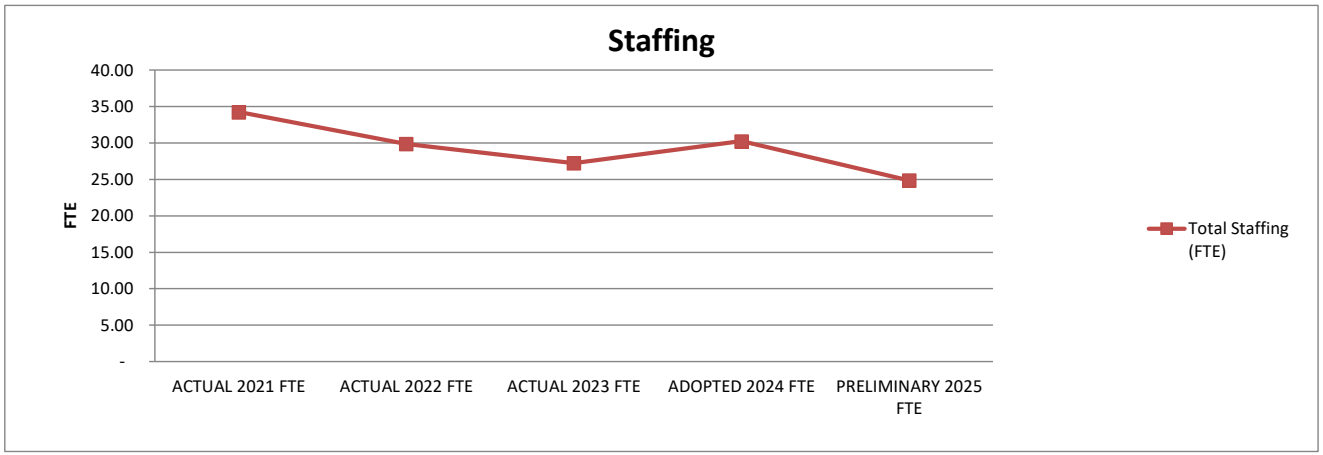


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1246 - Kincaid Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**430.80**	**483.35**	**465.90**	**432.50**	**352.00**	**(80.50)**	**-18.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	24.50	21.00	17.50	21.00	16.50	(4.50)	-21.4%
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	28.00	24.50	21.00	24.50	20.00	(4.50)	-18.4%
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	0.88	(0.87)	-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	1.00	1.00	(0.00)	0.0%
Total Classified	6.25	5.38	6.25	5.75	4.88	(0.88)	-15.2%
Total Staffing (FTE)	34.25	29.88	27.25	30.25	24.88	(5.38)	-17.8%

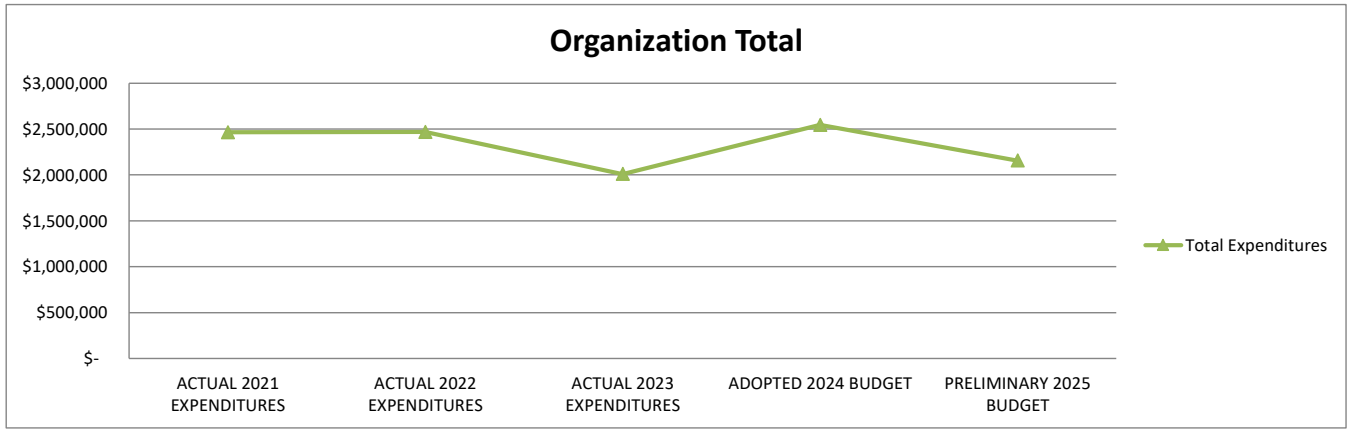


STATEMENT OF PROGRAM:
Kincaid Elementary is a neighborhood K-6 school. We prepare our students with strong academic foundations while promoting an environment based on respect and responsibility. Our school community emphasizes good citizenship and responsible social conduct. We celebrate our unique 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1248 - Lake Hood Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,475,540	$ 1,437,200	$ 1,005,364	$ 1,372,769	$ 1,110,973	$ (261,796)	-19.1%
320 - Non-Certificated Salaries	138,915	171,213	294,699	193,573	185,768	(7,805)	-4.0%
360 - Employee Benefits	637,617	619,153	507,302	734,228	637,495	(96,733)	-13.2%
Total Personnel Expenditures	2,252,072	2,227,566	1,807,365	2,300,570	1,934,236	(366,334)	-15.9%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	24,037	36,131	30,046	37,944	27,471	(10,473)	-27.6%
435 - Energy	156,580	176,883	149,825	182,100	177,000	(5,100)	-2.8%
440 - Other Purchased Services	6,000	5,855	5,830	5,740	4,640	(1,100)	-19.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	20,923	20,974	17,676	19,827	12,964	(6,863)	-34.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	18	-	-	248	179	(69)	-27.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	5,173	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	212,731	239,843	203,377	245,859	222,254	(23,605)	-9.6%
Total Expenditures	$ 2,464,803	$ 2,467,409	$ 2,010,742	$ 2,546,429	$ 2,156,490	$ (389,939)	-15.3%



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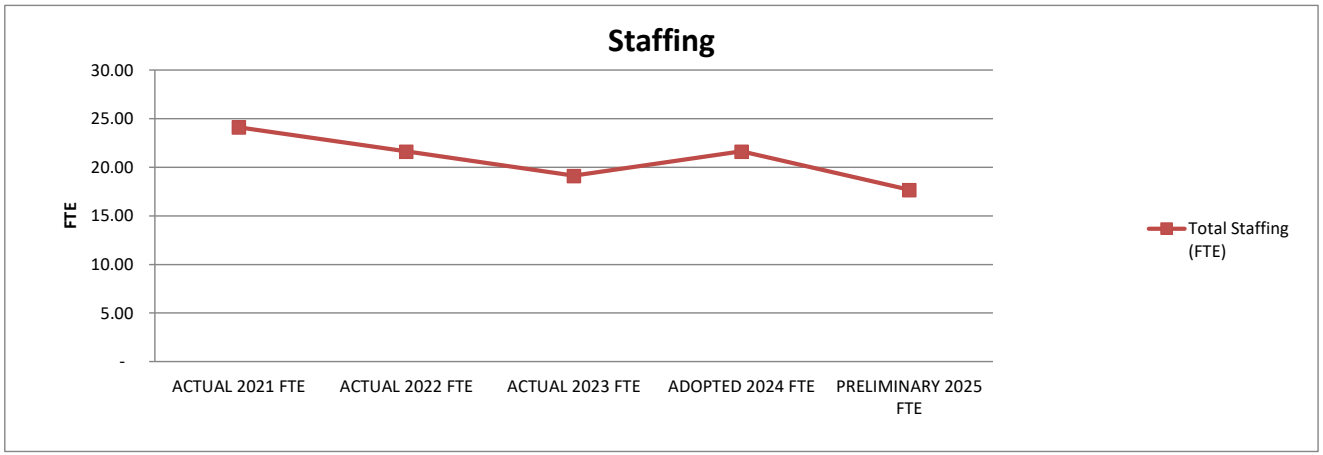
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1248 - Lake Hood Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**269.05**	**260.69**	**247.95**	**231.05**	**180.00**	**(51.05)**	**-22.1%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	15.00	12.50	10.00	12.50	8.50	(4.00)	-32.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.50	0.50	25.0%
Total Certificated	19.00	16.50	14.00	16.50	13.00	(3.50)	-21.2%
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	0.44	(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	5.13	5.13	5.13	4.69	(0.44)	-8.5%
Total Staffing (FTE)	24.13	21.63	19.13	21.63	17.69	(3.94)	-18.2%

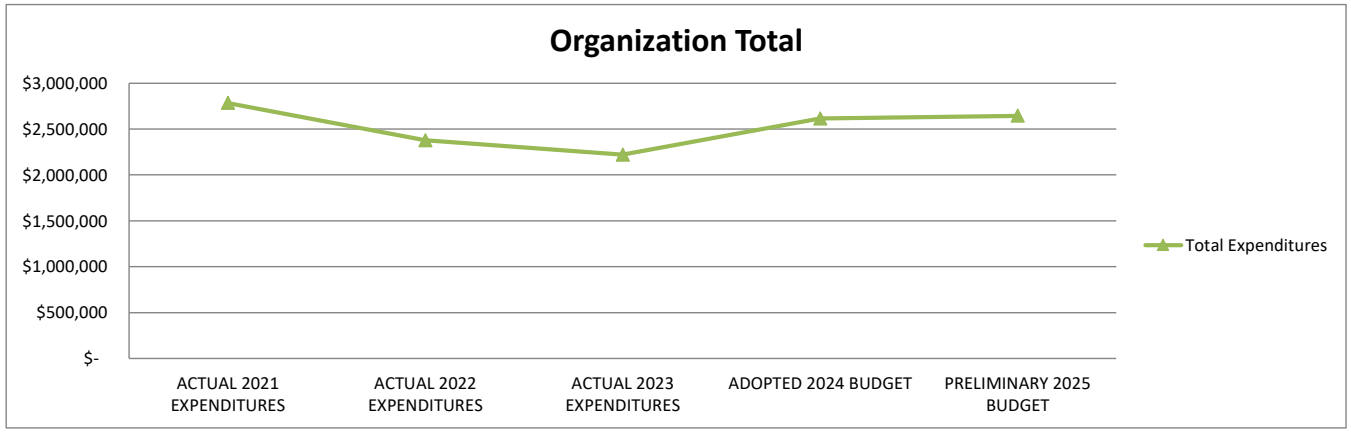


STATEMENT OF PROGRAM:
Lake Hood Elementary is a preK-6 school that celebrates its wide diversity and development of respect for all. The academic, physical, social and emotional needs of all of our students are addressed throughout the building and in every classroom. Our Power of Positive Students program 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1250 - Lake Otis Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,622,019	$ 1,364,452	$ 1,278,280	$ 1,446,156	$ 1,415,074	$ (31,082)	-2.1%
320 - Non-Certificated Salaries	213,022	216,841	166,385	211,655	237,894	26,239	12.4%
360 - Employee Benefits	764,438	632,761	590,127	773,464	798,768	25,304	3.3%
Total Personnel Expenditures	2,599,479	2,214,054	2,034,792	2,431,275	2,451,736	20,461	0.8%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	41,684	41,762	42,836	44,835	39,872	(4,963)	-11.1%
435 - Energy	106,378	100,311	104,385	110,100	125,200	15,100	13.7%
440 - Other Purchased Services	6,980	6,827	6,480	6,360	6,695	335	5.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	30,588	15,314	31,987	23,098	20,573	(2,525)	-10.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	291	288	(3)	-1.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	185,630	164,214	185,688	184,684	192,628	7,944	4.3%
Total Expenditures	$ 2,785,109	$ 2,378,268	$ 2,220,480	$ 2,615,959	$ 2,644,364	$ 28,405	1.1%



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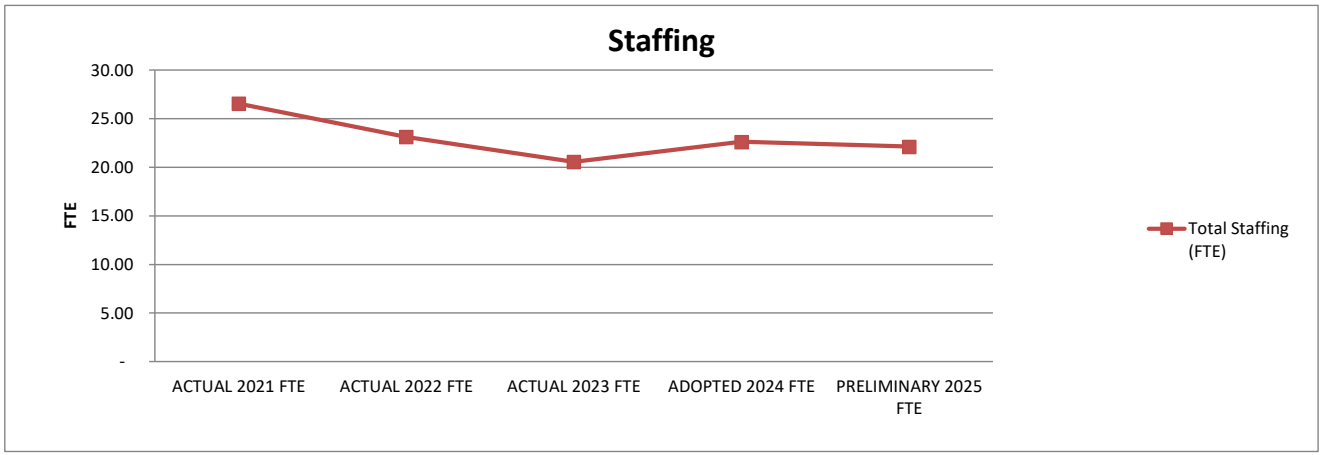
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1250 - Lake Otis Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**336.60**	**311.50**	**304.20**	**320.50**	**293.00**	**(27.50)**	**-8.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	17.50	14.50	11.50	14.00	13.50	(0.50)	-3.6%
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	21.00	18.00	15.00	17.50	17.00	(0.50)	-2.9%
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	0.88	1.31	0.87	0.88	0.00	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	(0.00)	0.0%
Total Classified	5.56	5.13	5.56	5.13	5.13	0.00	0.0%
Total Staffing (FTE)	26.56	23.13	20.56	22.63	22.13	(0.50)	-2.2%

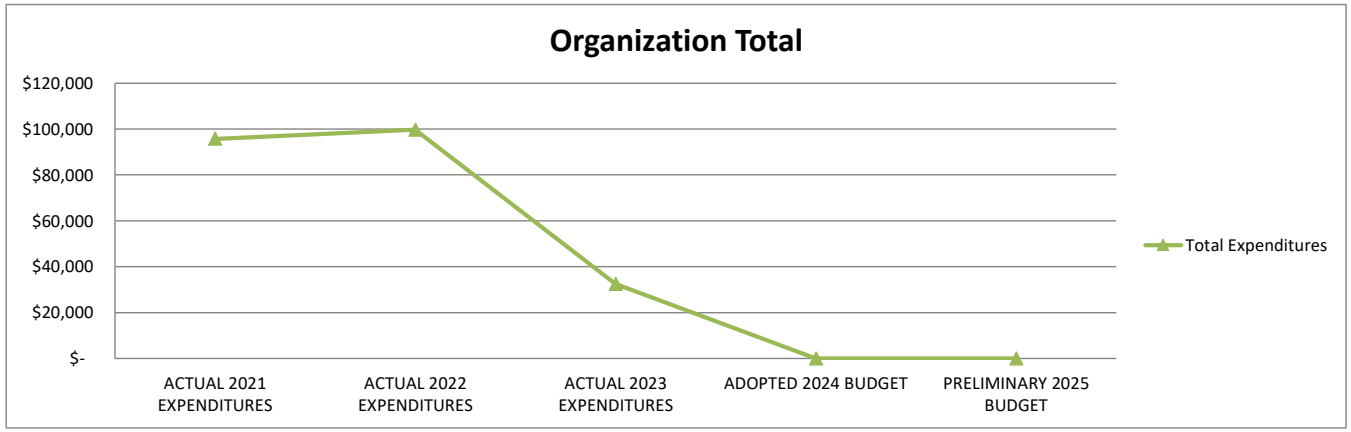


STATEMENT OF PROGRAM:
Lake Otis Elementary School provides a complete education for children in grades K-6 in a traditional neighborhood setting, adjacent to Wendler Middle School and the University of Alaska. A strong focus on the individual child is evident daily. Lake Otis offers an excellent academic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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1257 - Mt Spurr Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
360 - Employee Benefits	-	-	-	-	-	-	0.0%
Total Personnel Expenditures	-	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	20,728	16,478	2,620	-	-	-	0.0%
435 - Energy	75,010	83,272	29,800	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	95,738	99,750	32,420	-	-	-	0.0%
Total Expenditures	$ 95,738	$ 99,750	$ 32,420	$ -	$ -	$ -	0.0%



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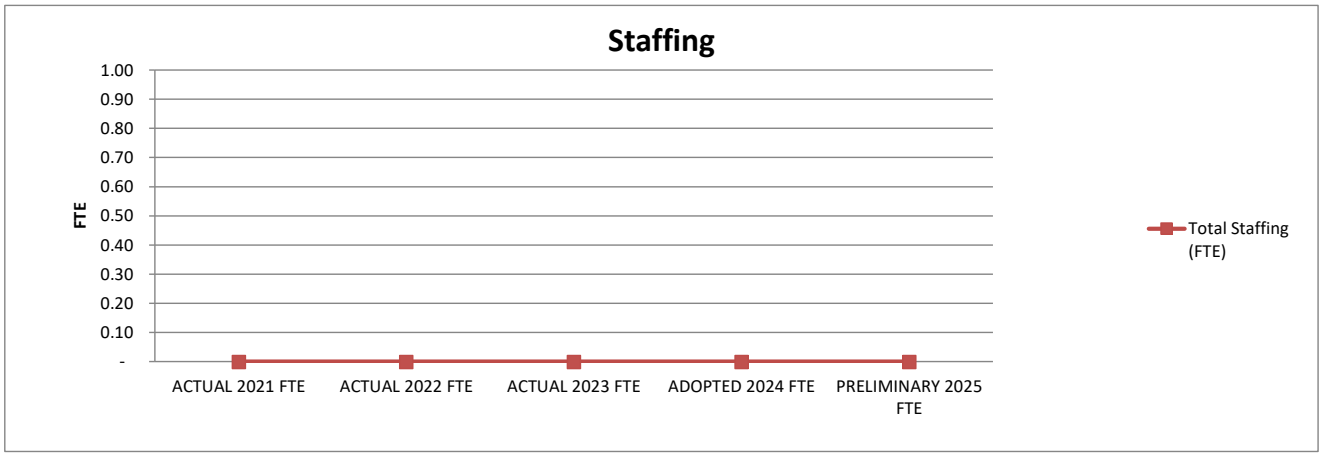
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1257 - Mt Spurr Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	FY24 ADOPTED VS FY25 PRELIMINARY %
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

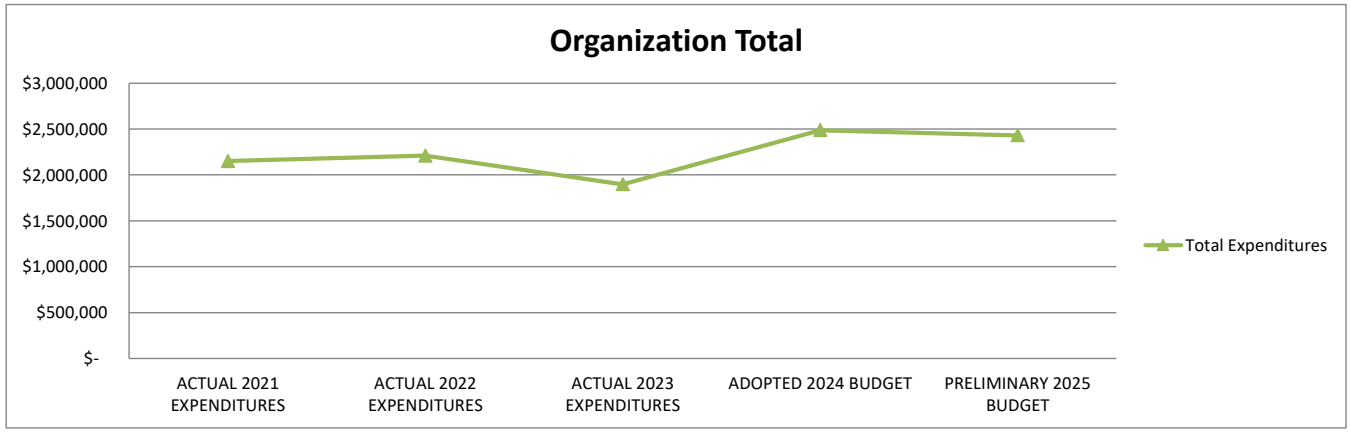


STATEMENT OF PROGRAM:
Mt. Spurr Elementary closed as of 2019-2020.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1260 - Mtn View Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,264,881	$ 1,196,346	$ 932,530	$ 1,412,529	$ 1,326,607	$ (85,922)	-6.1%
320 - Non-Certificated Salaries	157,206	297,979	343,276	173,386	213,833	40,447	23.3%
360 - Employee Benefits	576,818	548,530	422,030	717,948	709,112	(8,836)	-1.2%
Total Personnel Expenditures	1,998,905	2,042,855	1,697,836	2,303,863	2,249,552	(54,311)	-2.4%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ 1,280	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	28,570	40,918	35,334	42,501	35,163	(7,338)	-17.3%
435 - Energy	96,357	104,590	100,840	113,800	122,800	9,000	7.9%
440 - Other Purchased Services	5,800	6,021	23,600	6,670	6,540	(130)	-1.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	20,925	16,761	40,257	21,373	17,087	(4,286)	-20.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	35	-	-	275	243	(32)	-11.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	151,687	168,290	201,311	184,619	181,833	(2,786)	-1.5%
Total Expenditures	$ 2,150,592	$ 2,211,145	$ 1,899,147	$ 2,488,482	$ 2,431,385	$ (57,097)	-2.3%



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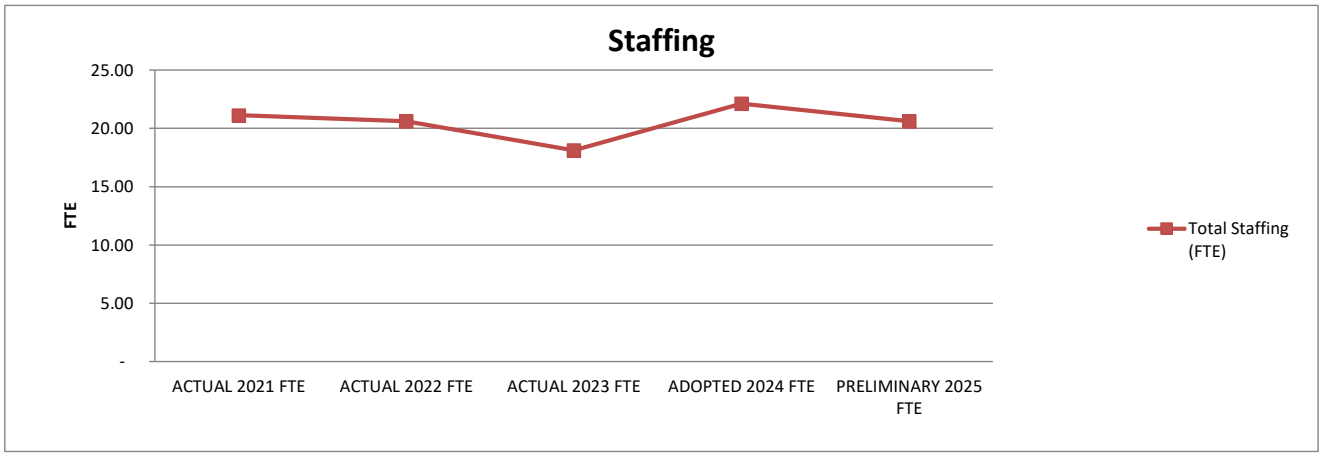
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1260 - Mtn View Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**282.90**	**287.10**	**284.80**	**256.01**	**256.00**	**(0.01)**	**0.0%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	12.50	12.00	9.50	13.50	12.00	(1.50)	-11.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	16.00	15.50	13.00	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	0.88	0.88	0.88	0.87	0.88	0.00	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	(0.00)	0.0%
Total Classified	5.13	5.13	5.13	5.13	5.13	(0.00)	0.0%
Total Staffing (FTE)	21.13	20.63	18.13	22.13	20.63	(1.50)	-6.8%

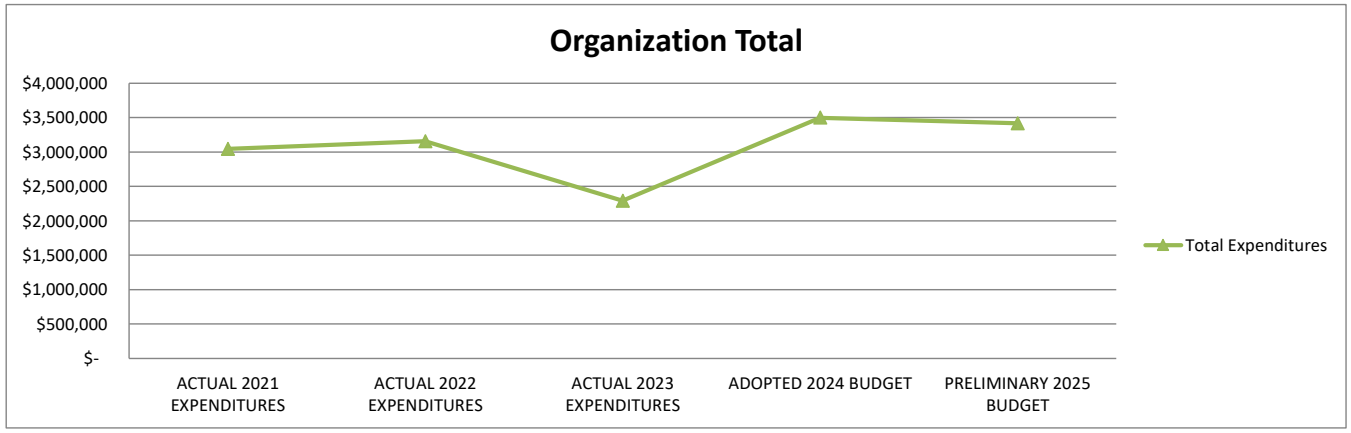


STATEMENT OF PROGRAM:
Mountain View Elementary is a Pre-K through 5th grade Title 1 school, located in northeast Anchorage. Our student population is comprised of multiple racial and ethnic groups who speak a wide variety of languages. We celebrate diversity in our school and in our neighborhood. Our 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1270 - Muldoon Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,752,627	$ 1,772,638	$ 1,243,437	$ 2,008,107	$ 1,909,335	$ (98,772)	-4.9%
320 - Non-Certificated Salaries	246,801	305,743	298,275	211,096	227,824	16,728	7.9%
360 - Employee Benefits	809,876	816,829	529,540	1,007,416	1,021,495	14,079	1.4%
Total Personnel Expenditures	2,809,304	2,895,210	2,071,252	3,226,619	3,158,654	(67,965)	-2.1%
Non-personnel Expenditures							
410 - Professional And Technical	$ 3,419	$ -	$ 1,000	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	28,371	33,509	33,485	37,631	32,639	(4,992)	-13.3%
435 - Energy	156,718	173,197	167,734	191,100	188,200	(2,900)	-1.5%
440 - Other Purchased Services	7,370	8,098	8,160	8,750	8,775	25	0.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	39,482	26,111	10,302	33,751	27,999	(5,752)	-17.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	199	218	109	428	393	(35)	-8.2%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	20,300	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	235,559	261,433	220,790	271,660	258,006	(13,654)	-5.0%
Total Expenditures	$ 3,044,863	$ 3,156,643	$ 2,292,042	$ 3,498,279	$ 3,416,660	$ (81,619)	-2.3%



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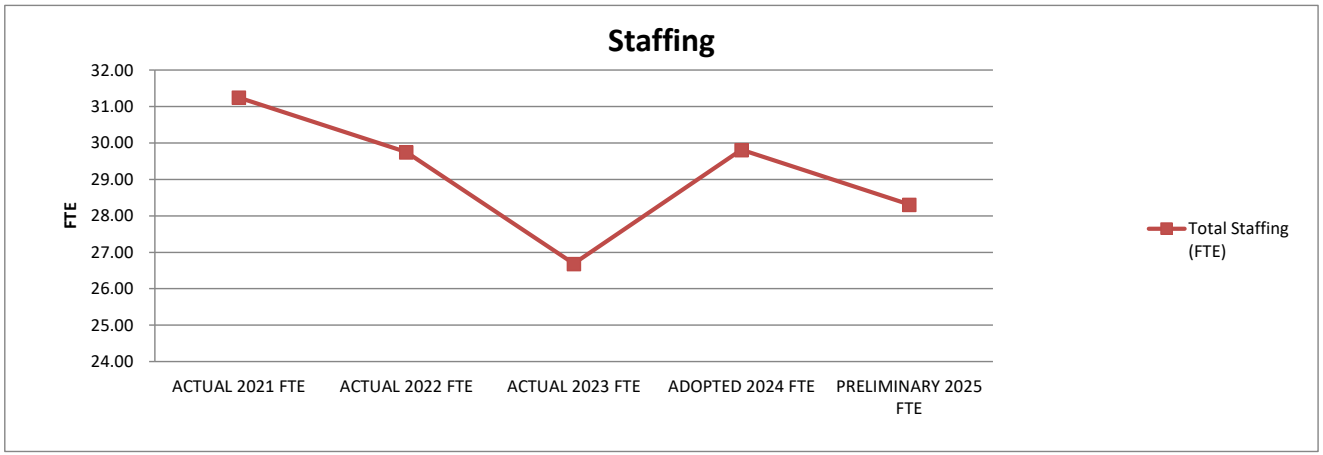
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1270 - Muldoon Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**431.90**	**458.31**	**459.35**	**420.29**	**407.00**	**(13.29)**	**-3.2%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	21.00	19.50	16.00	20.00	18.50	(1.50)	-7.5%
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	25.50	24.00	20.50	24.50	23.00	(1.50)	-6.1%
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	1.75	2.19	1.31	1.31	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	5.75	5.75	6.19	5.31	5.31	-	0.0%
Total Staffing (FTE)	31.25	29.75	26.69	29.81	28.31	(1.50)	-5.0%

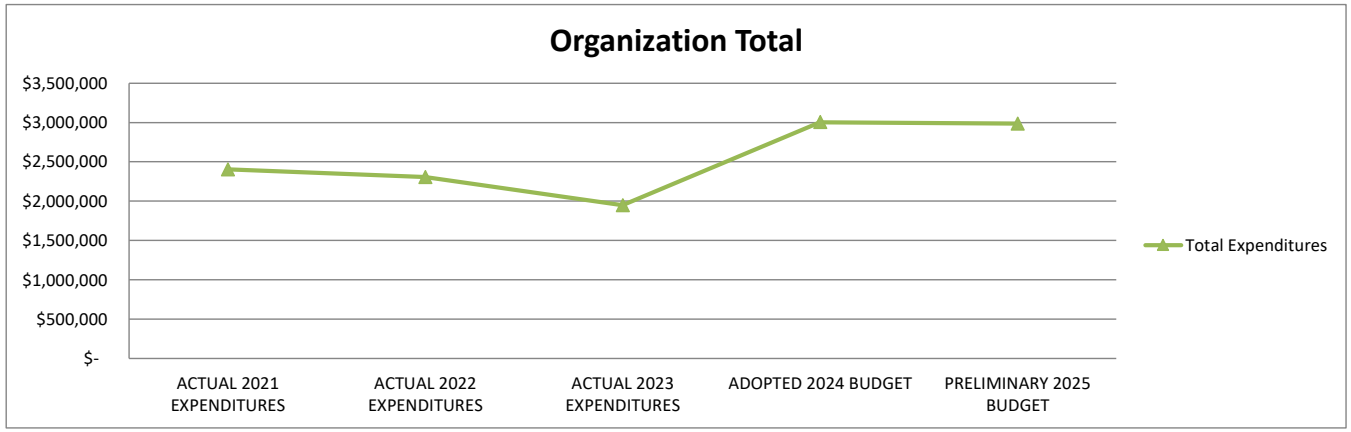


STATEMENT OF PROGRAM:
Muldoon Elementary School staff, students, and families are dedicated to working together toward academic progress, providing a positive safe learning environment, encouraging lifelong learning, and fostering cooperation and respect. We advocate high expectations for all students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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1280 - North Star Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,306,522	$ 1,108,862	$ 931,997	$ 1,707,192	$ 1,611,401	$ (95,791)	-5.6%
320 - Non-Certificated Salaries	237,723	382,683	376,829	196,469	231,412	34,943	17.8%
360 - Employee Benefits	668,021	612,862	457,327	881,315	927,601	46,286	5.3%
Total Personnel Expenditures	2,212,266	2,104,407	1,766,153	2,784,976	2,770,414	(14,562)	-0.5%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ 129	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	34,525	40,170	38,431	40,334	38,891	(1,443)	-3.6%
435 - Energy	121,402	130,279	122,939	140,100	146,200	6,100	4.4%
440 - Other Purchased Services	9,542	7,100	7,040	8,095	7,280	(815)	-10.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	26,951	23,205	14,592	30,104	22,927	(7,177)	-23.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	381	321	(60)	-15.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	192,420	200,754	183,131	219,014	215,619	(3,395)	-1.6%
Total Expenditures	$ 2,404,686	$ 2,305,161	$ 1,949,284	$ 3,003,990	$ 2,986,033	$ (17,957)	-0.6%



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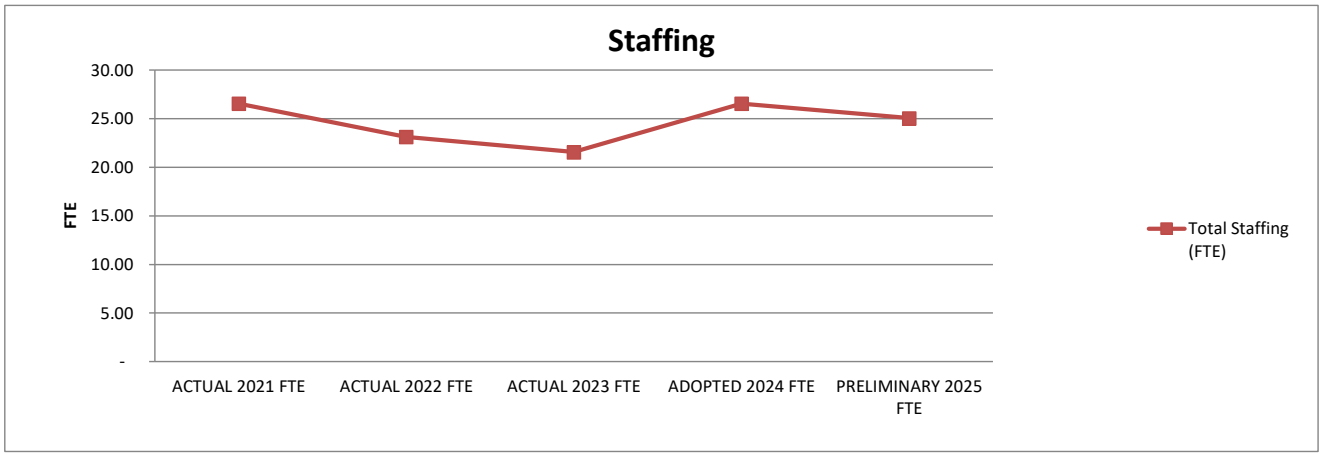
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1280 - North Star Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	FY24 ADOPTED VS FY25 PRELIMINARY %
AVERAGE DAILY MEMBERSHIP (ADM)	**346.64**	**359.95**	**393.17**	**372.10**	**324.00**	**(48.10)**	**-12.9%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	2.00	1.00	100.0%
Classroom Teacher	17.50	14.50	12.50	17.50	15.00	(2.50)	-14.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	21.00	18.00	16.00	21.00	19.50	(1.50)	-7.1%
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	0.88	1.31	1.31	1.31	0.00	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	(0.00)	0.0%
Total Classified	5.56	5.13	5.56	5.56	5.56	0.00	0.0%
Total Staffing (FTE)	26.56	23.13	21.56	26.56	25.06	(1.50)	-5.6%

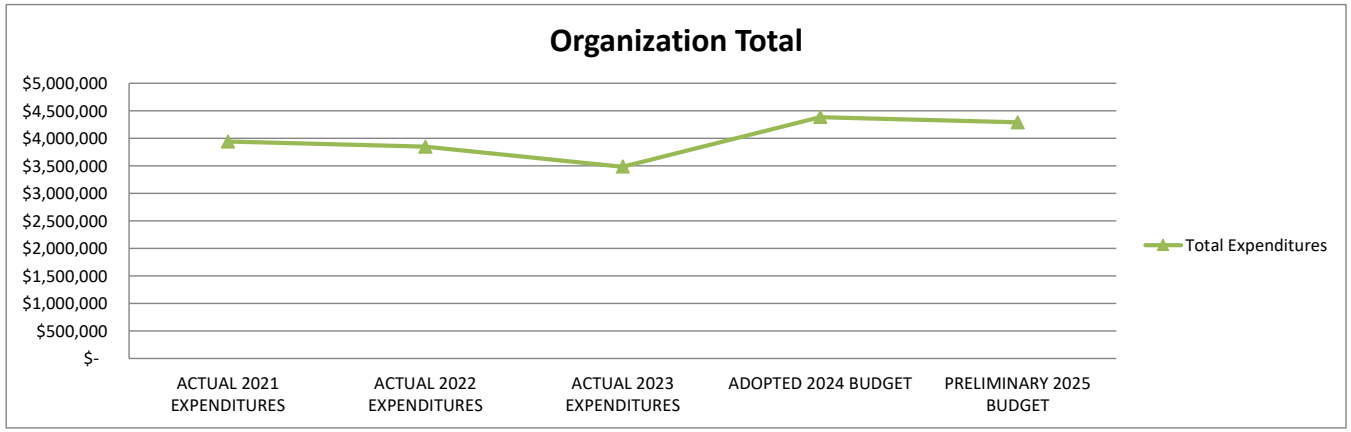


STATEMENT OF PROGRAM:
North Star Elementary has a richly diverse population of pre-kindergarten through sixth grade students who are supported by highly qualified teachers, paraprofessionals and multiple programs. These programs include after school tutoring provided by 21st Century and Supplemental 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1290 - Northern Lights ABC School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 2,397,726	$ 2,299,659	$ 2,067,429	$ 2,578,681	$ 2,430,170	$ (148,511)	-5.8%
320 - Non-Certificated Salaries	180,026	258,432	238,786	277,754	317,374	39,620	14.3%
360 - Employee Benefits	1,123,203	1,055,124	971,442	1,284,258	1,309,619	25,361	2.0%
Total Personnel Expenditures	3,700,955	3,613,215	3,277,657	4,140,693	4,057,163	(83,530)	-2.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	34,889	43,350	29,936	33,833	26,696	(7,137)	-21.1%
435 - Energy	140,227	145,463	129,374	157,500	155,100	(2,400)	-1.5%
440 - Other Purchased Services	9,150	9,343	9,560	10,305	10,335	30	0.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	55,771	36,596	37,800	42,923	36,257	(6,666)	-15.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	385	385	500	500	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	240,037	235,137	207,055	245,061	228,888	(16,173)	-6.6%
Total Expenditures	$ 3,940,992	$ 3,848,352	$ 3,484,712	$ 4,385,754	$ 4,286,051	$ (99,703)	-2.3%



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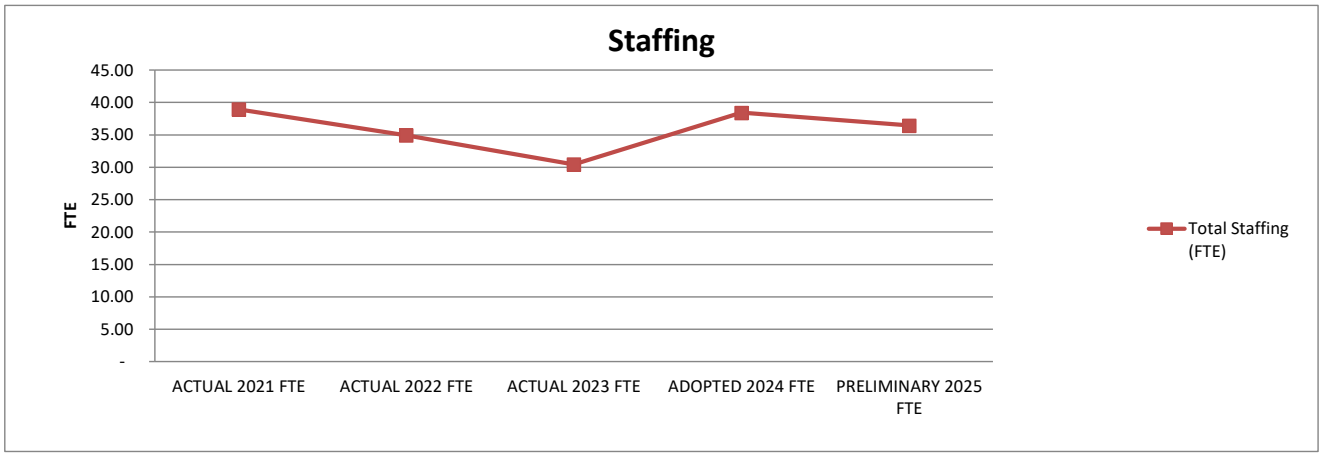
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1290 - Northern Lights ABC School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**536.38**	**567.50**	**567.05**	**559.25**	**568.00**	**8.75**	**1.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	29.00	25.00	20.50	28.50	26.50	(2.00)	-7.0%
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	32.50	28.50	24.00	32.00	30.00	(2.00)	-6.3%
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	2.19	2.19	2.19	2.19	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	6.44	6.44	6.44	6.44	6.44	-	0.0%
Total Staffing (FTE)	38.94	34.94	30.44	38.44	36.44	(2.00)	-5.2%

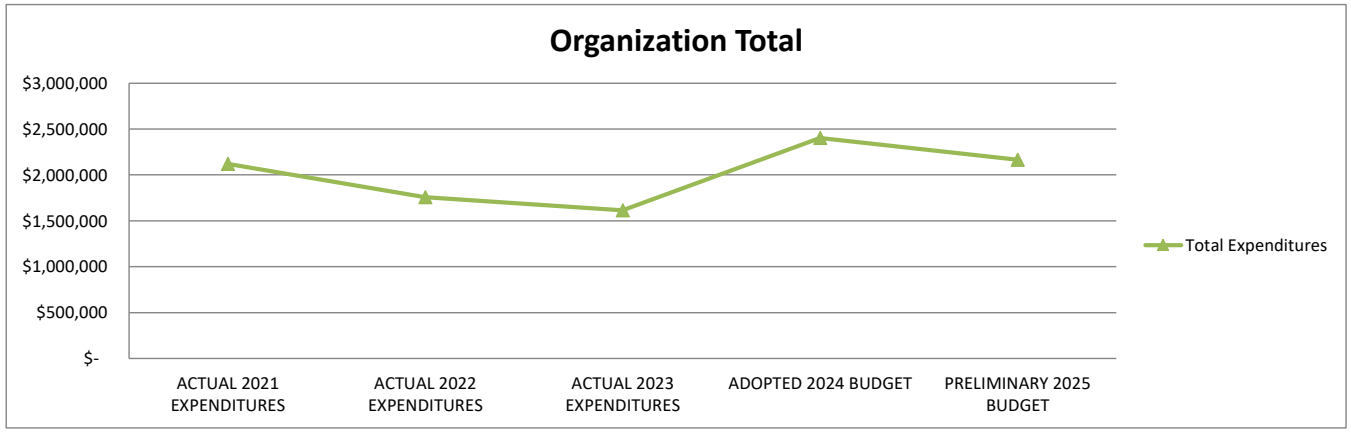


STATEMENT OF PROGRAM:
Northern Lights ABC K-8 School is an alternative program in the Anchorage School District known for its back-to-basics approach to education. The parents, teachers, and staff believe the purpose of education is to provide children with the skills necessary to live successfully as 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1300 - Northwood Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ 1,141,003	$ 960,112	$ 768,223	$ 1,333,203	$ 1,141,985	$ (191,218)	-14.3%
320 - Non-Certificated Salaries	219,668	144,890	278,514	168,546	193,333	24,787	14.7%
360 - Employee Benefits	581,278	464,116	403,242	697,170	639,550	(57,620)	-8.3%
Total Personnel Expenditures	1,941,949	1,569,118	1,449,979	2,198,919	1,974,868	(224,051)	-10.2%
Non-personnel Expenditures							
410 - Professional And Technical	$ 79	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	32,090	36,411	34,895	39,934	34,425	(5,509)	-13.8%
435 - Energy	113,526	125,036	111,583	136,600	134,100	(2,500)	-1.8%
440 - Other Purchased Services	6,210	6,137	5,850	6,755	6,185	(570)	-8.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	25,984	20,539	12,060	20,981	15,497	(5,484)	-26.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	270	222	(48)	-17.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	177,889	188,123	164,388	204,540	190,429	(14,111)	-6.9%
Total Expenditures	$ 2,119,838	$ 1,757,241	$ 1,614,367	$ 2,403,459	$ 2,165,297	$ (238,162)	-9.9%

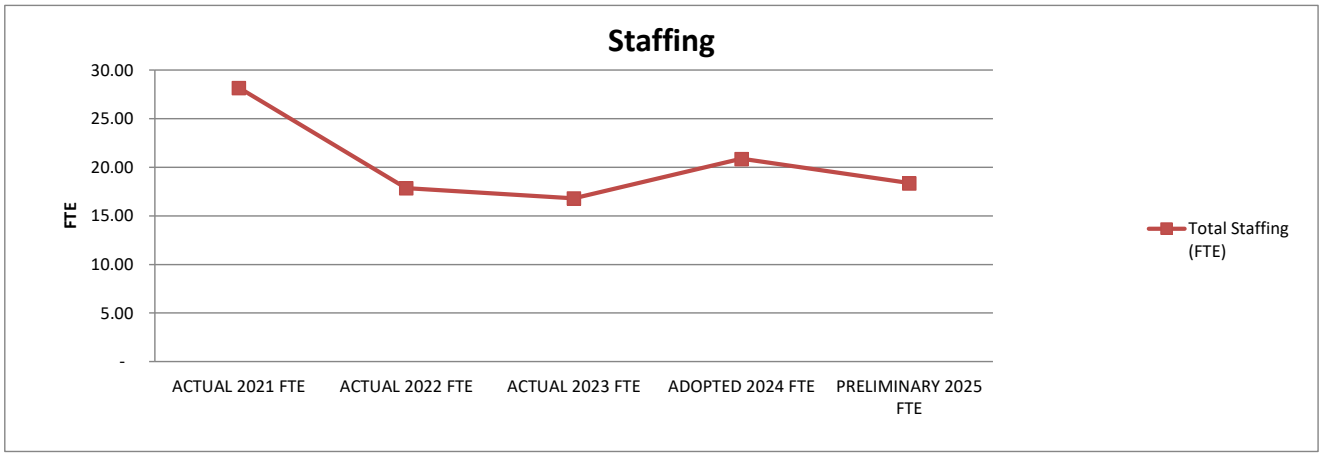


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1300 - Northwood Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**212.58**	**246.50**	**271.16**	**257.08**	**213.00**	**(44.08)**	**-17.1%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	13.50	10.00	8.50	12.50	10.00	(2.50)	-20.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	19.00	13.50	12.00	16.00	13.50	(2.50)	-15.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	5.25	0.44	0.88	0.87	0.88	0.00	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	1.00	1.00	(0.00)	0.0%
Total Classified	9.18	4.37	4.81	4.88	4.88	0.00	0.0%
Total Staffing (FTE)	28.18	17.87	16.81	20.88	18.38	(2.50)	-12.0%

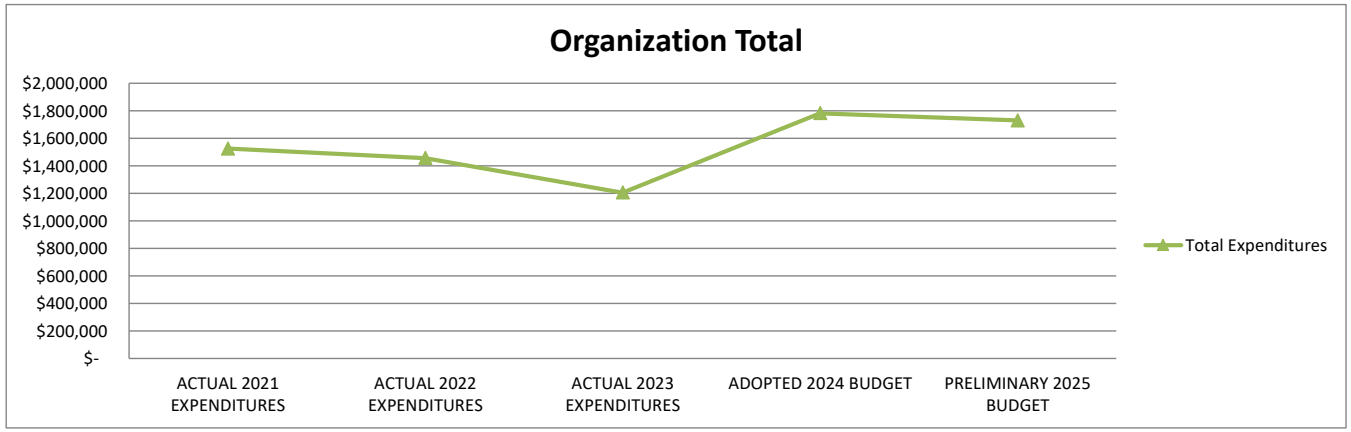


STATEMENT OF PROGRAM:
Northwood ABC Elementary provides a safe, engaging and nurturing environment for its diverse student population as well as their families. We have back-to-basics academic focus under Anchorage Basic Curriculum (ABC). Our Title I designation enables us to provide additional instructional 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1310 - Nunaka Vly Elem School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 845,408	$ 772,384	$ 656,543	$ 936,029	$ 861,021	$ (75,008)	-8.0%
320 - Non-Certificated Salaries	164,252	200,545	145,737	163,650	178,008	14,358	8.8%
360 - Employee Benefits	390,582	349,544	263,832	525,789	542,948	17,159	3.3%
Total Personnel Expenditures	1,400,242	1,322,473	1,066,112	1,625,468	1,581,977	(43,491)	-2.7%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	58	138	109	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	20,333	22,298	22,929	26,726	21,809	(4,917)	-18.4%
435 - Energy	83,122	90,709	95,910	109,700	107,200	(2,500)	-2.3%
440 - Other Purchased Services	4,870	4,652	4,570	5,150	4,970	(180)	-3.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	15,758	15,944	15,955	14,761	12,203	(2,558)	-17.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	190	175	(15)	-7.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	124,141	133,741	139,473	156,527	146,357	(10,170)	-6.5%
Total Expenditures	$ 1,524,383	$ 1,456,214	$ 1,205,585	$ 1,781,995	$ 1,728,334	$ (53,661)	-3.0%



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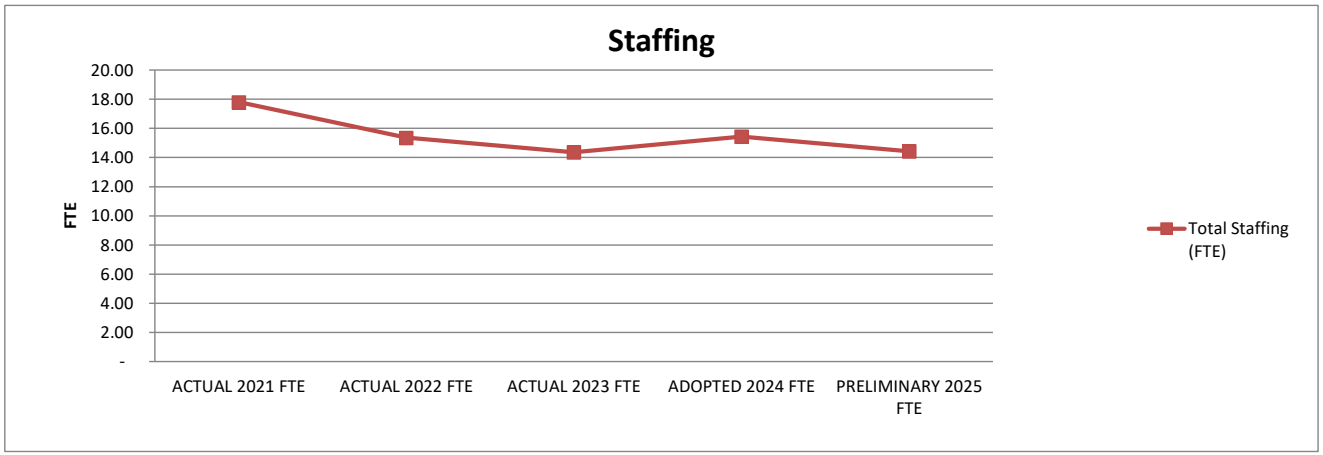
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1310 - Nunaka Vly Elem School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**170.86**	**174.00**	**193.79**	**180.73**	**158.00**	**(22.73)**	**-12.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	9.50	7.50	6.50	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	13.00	11.00	10.00	11.00	10.00	(1.00)	-9.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	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	0.93	0.93	0.93	1.00	1.00	-	0.0%
Total Classified	4.81	4.37	4.37	4.44	4.44	-	0.0%
Total Staffing (FTE)	17.81	15.37	14.37	15.44	14.44	(1.00)	-6.5%

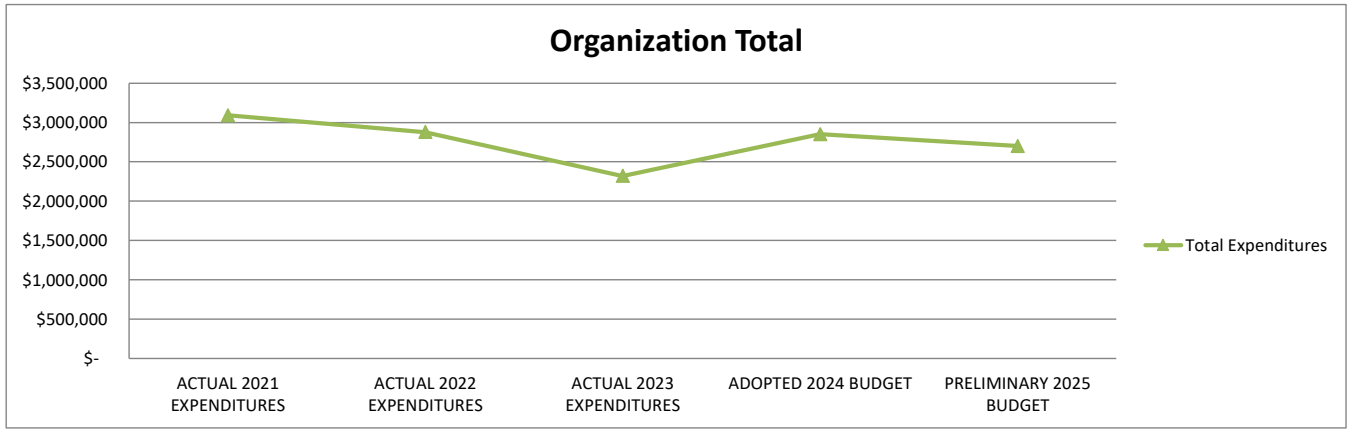


STATEMENT OF PROGRAM:
Nunaka Valley Elementary is a Title I PreK-5 school serving multicultural students. In our Free and Reduced Lunch program, 70.83% qualify. Support programs include our counselor, Title I Migrant Ed., Pre-K and Resource Special Education, Title VII Indian Ed., and a full time ELL 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1315 - Ocean View Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,790,537	$ 1,639,849	$ 1,233,206	$ 1,547,255	$ 1,402,236	$ (145,019)	-9.4%
320 - Non-Certificated Salaries	218,228	214,181	229,986	223,431	235,465	12,034	5.4%
360 - Employee Benefits	872,347	782,740	633,014	831,368	828,290	(3,078)	-0.4%
Total Personnel Expenditures	2,881,112	2,636,770	2,096,206	2,602,054	2,465,991	(136,063)	-5.2%
Non-personnel Expenditures							
410 - Professional And Technical	$ 119	$ 139	$ 298	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	38,004	41,292	39,488	40,613	36,780	(3,833)	-9.4%
435 - Energy	142,291	163,488	148,594	174,500	171,500	(3,000)	-1.7%
440 - Other Purchased Services	7,398	8,521	12,040	7,120	6,750	(370)	-5.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	21,886	27,686	23,719	26,147	20,634	(5,513)	-21.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	336	294	(42)	-12.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	209,698	241,126	224,139	248,716	235,958	(12,758)	-5.1%
Total Expenditures	$ 3,090,810	$ 2,877,896	$ 2,320,345	$ 2,850,770	$ 2,701,949	$ (148,821)	-5.2%



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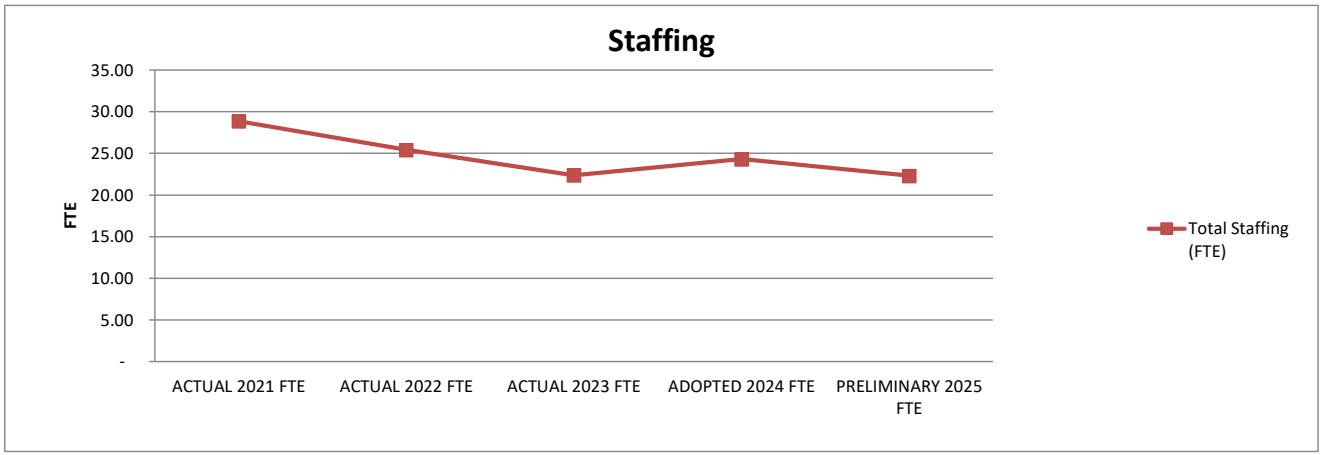
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1315 - Ocean View Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**317.07**	**362.10**	**349.75**	**338.55**	**299.00**	**(39.55)**	**-11.7%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	20.00	17.00	13.50	15.50	13.50	(2.00)	-12.9%
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	23.50	20.50	17.00	19.00	17.00	(2.00)	-10.5%
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	0.88	1.31	1.31	1.31	0.00	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.06	1.06	1.06	1.00	1.00	(0.00)	0.0%
Total Classified	5.38	4.94	5.38	5.31	5.31	-	0.0%
Total Staffing (FTE)	28.88	25.44	22.38	24.31	22.31	(2.00)	-8.2%

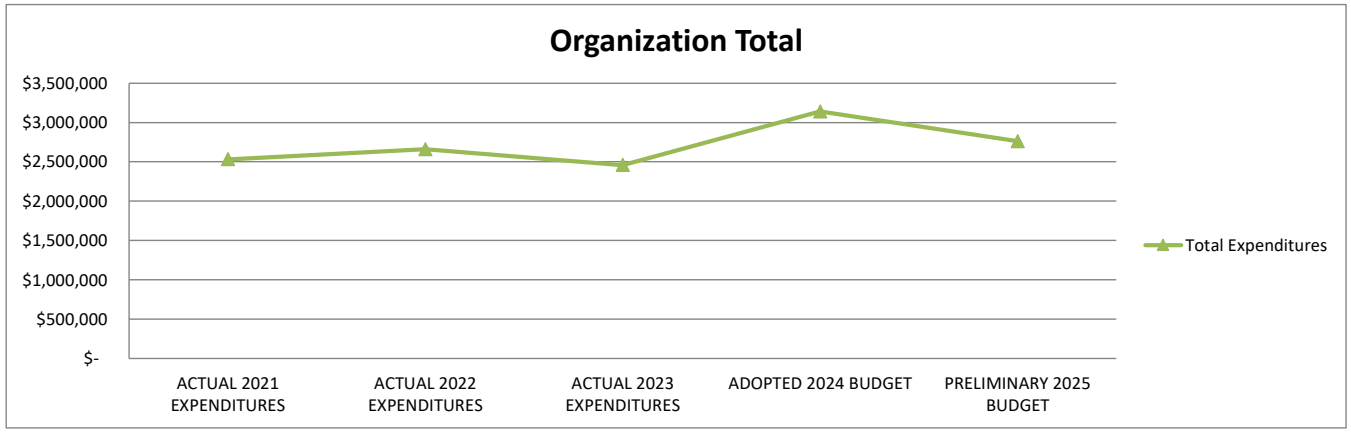


STATEMENT OF PROGRAM:
Ocean View Elementary School is a neighborhood school providing a quality educational program to every student from our two special education preschool classrooms through sixth grade. The staff at Ocean View works collaboratively with parents, challenging students to reach their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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1320 - O'Malley Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,490,915	$ 1,538,861	$ 1,422,938	$ 1,815,712	$ 1,516,659	$ (299,053)	-16.5%
320 - Non-Certificated Salaries	196,314	230,879	243,234	229,057	235,603	6,546	2.9%
360 - Employee Benefits	711,447	751,739	671,614	941,017	866,641	(74,376)	-7.9%
Total Personnel Expenditures	2,398,676	2,521,479	2,337,786	2,985,786	2,618,903	(366,883)	-12.3%
Non-personnel Expenditures							
410 - Professional And Technical	$ 149	$ -	$ 449	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	69	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	22,885	22,932	23,520	25,263	21,692	(3,571)	-14.1%
435 - Energy	90,465	81,624	79,312	96,400	93,400	(3,000)	-3.1%
440 - Other Purchased Services	5,180	5,580	5,970	6,585	6,380	(205)	-3.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	14,596	26,647	11,547	25,300	21,048	(4,252)	-16.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	139	-	324	300	(24)	-7.4%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	133,275	136,922	120,867	153,872	142,820	(11,052)	-7.2%
Total Expenditures	$ 2,531,951	$ 2,658,401	$ 2,458,653	$ 3,139,658	$ 2,761,723	$ (377,935)	-12.0%



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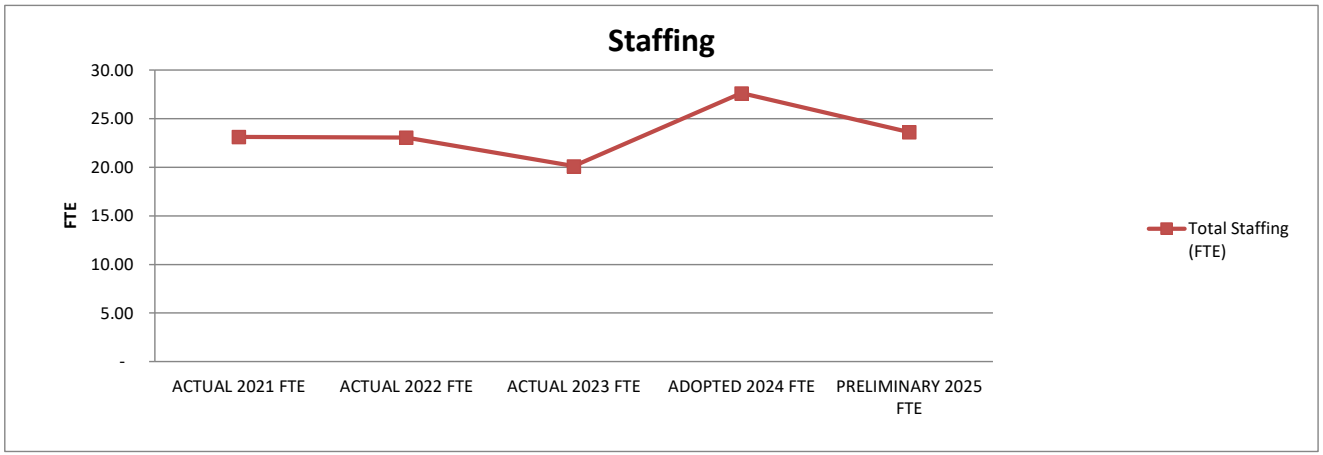
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1320 - O'Malley Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**276.38**	**320.10**	**357.66**	**371.65**	**317.00**	**(54.65)**	**-14.7%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	15.00	14.50	12.00	19.50	15.50	(4.00)	-20.5%
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	18.00	17.50	15.00	22.50	18.50	(4.00)	-17.8%
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	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	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.13	5.56	5.13	5.13	5.13	-	0.0%
Total Staffing (FTE)	23.13	23.06	20.13	27.63	23.63	(4.00)	-14.5%

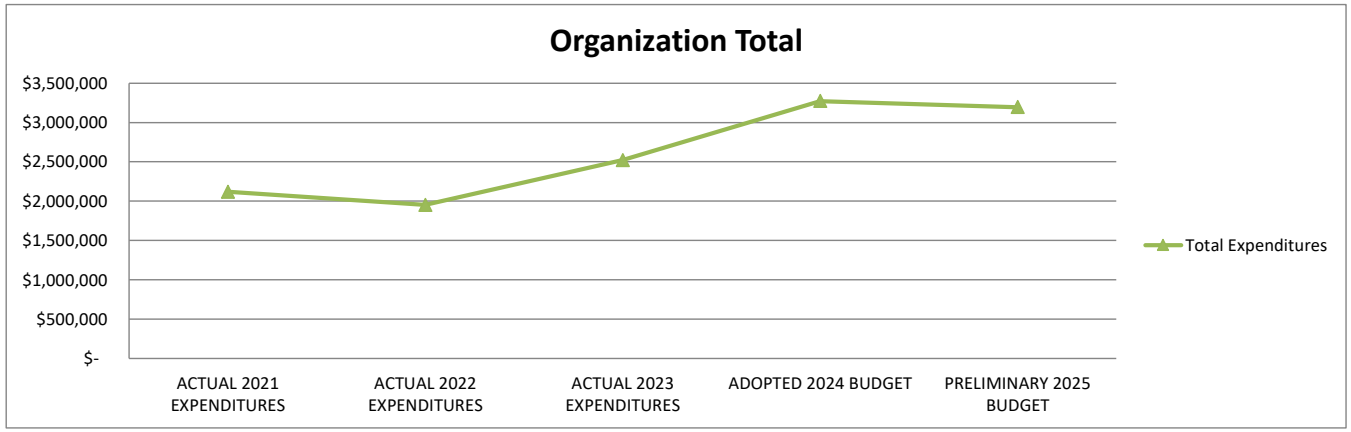


STATEMENT OF PROGRAM:
O'Malley Elementary is a K-6 grade school where parent participation is a major component. Cooperative efforts among teachers, students, and parents help provide a program that promotes personal responsibility, develops useful study and work habits, and emphasizes student mastery 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1324 - Orion Elementary School

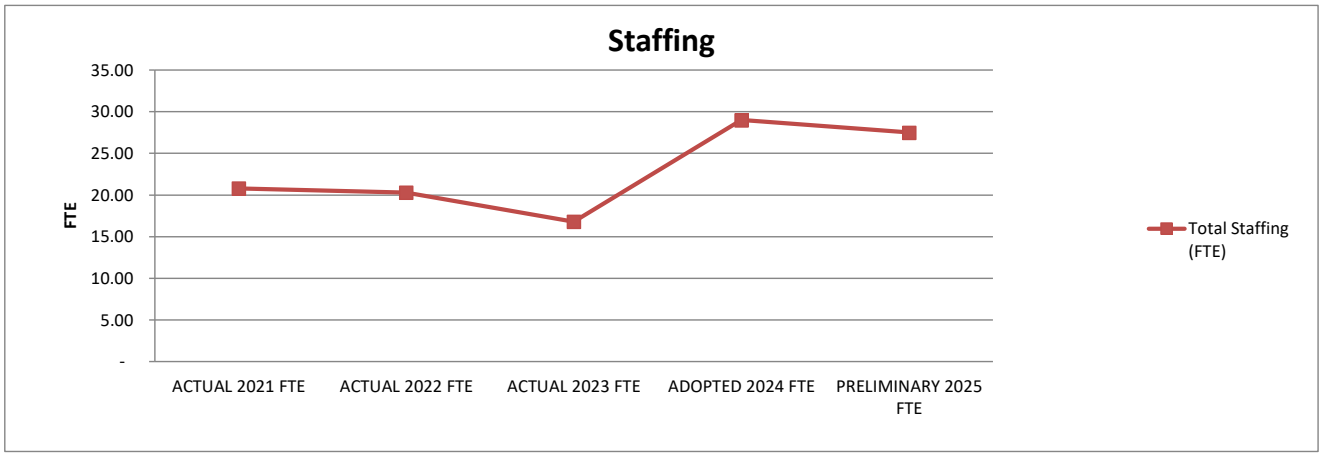
	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,182,406	$ 1,022,073	$ 1,416,320	$ 1,867,903	$ 1,777,693	$ (90,210)	-4.8%
320 - Non-Certificated Salaries	199,965	281,456	296,324	231,118	252,037	20,919	9.1%
360 - Employee Benefits	590,212	488,366	637,636	971,514	970,814	(700)	-0.1%
Total Personnel Expenditures	1,972,583	1,791,895	2,350,280	3,070,535	3,000,544	(69,991)	-2.3%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	28,551	30,790	36,453	34,485	31,743	(2,742)	-8.0%
435 - Energy	96,005	109,335	114,185	128,200	128,800	600	0.5%
440 - Other Purchased Services	4,420	4,956	4,540	7,965	7,805	(160)	-2.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	17,317	15,420	16,232	30,658	25,630	(5,028)	-16.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	394	366	(28)	-7.1%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	146,293	160,501	171,410	201,702	194,344	(7,358)	-3.6%
Total Expenditures	$ 2,118,876	$ 1,952,396	$ 2,521,690	$ 3,272,237	$ 3,194,888	$ (77,349)	-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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: 1324 - Orion Elementary School	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**181.80**	**250.05**	**454.43**	**430.95**	**374.00**	**(56.95)**	**-13.2%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	12.50	12.00	8.50	19.50	18.00	(1.50)	-7.7%
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	16.00	15.50	12.00	23.00	21.50	(1.50)	-6.5%
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	0.88	0.88	1.75	1.75	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	1.25	1.25	-	0.0%
Total Classified	4.81	4.81	4.81	6.00	6.00	-	0.0%
Total Staffing (FTE)	20.81	20.31	16.81	29.00	27.50	(1.50)	-5.2%

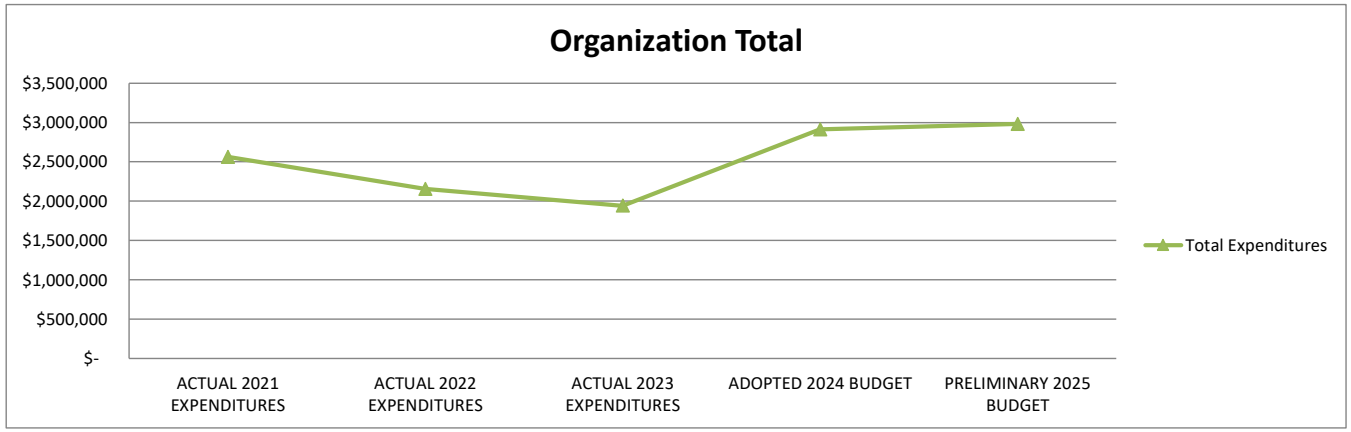


STATEMENT OF PROGRAM:
The mission of Orion Elementary School is to ensure optimal learning and safety for all and help make respect, courtesy, and consideration for others a common practice. Located on Joint Base Elmendorf Richardson, Orion serves approximately 450 Pre K-6 students, most of whom are 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1328 - Ptarmigan Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ 1,468,321	$ 1,149,855	$ 1,010,913	$ 1,607,976	$ 1,628,541	$ 20,565	1.3%
320 - Non-Certificated Salaries	169,892	218,854	234,569	220,501	256,783	36,282	16.5%
360 - Employee Benefits	722,436	569,973	491,313	845,857	865,718	19,861	2.3%
Total Personnel Expenditures	2,360,649	1,938,682	1,736,795	2,674,334	2,751,042	76,708	2.9%
Non-personnel Expenditures							
410 - Professional And Technical	$ 119	$ 119	$ (7)	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	36,061	37,639	36,621	40,074	33,748	(6,326)	-15.8%
435 - Energy	135,208	152,009	142,403	166,300	165,200	(1,100)	-0.7%
440 - Other Purchased Services	7,365	7,115	7,525	7,280	7,895	615	8.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	24,282	19,414	17,904	25,483	24,170	(1,313)	-5.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	230	347	328	344	16	4.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	203,035	216,526	204,793	239,465	231,357	(8,108)	-3.4%
Total Expenditures	$ 2,563,684	$ 2,155,208	$ 1,941,588	$ 2,913,799	$ 2,982,399	$ 68,600	2.4%



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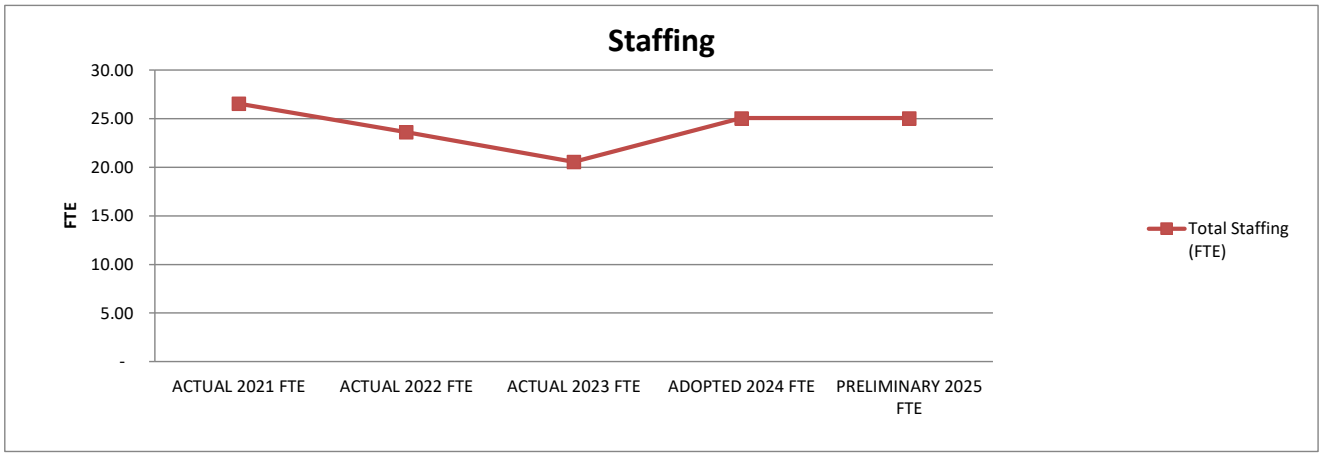
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1328 - Ptarmigan Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**345.23**	**341.88**	**330.30**	**370.80**	**348.00**	**(22.80)**	**-6.1%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	17.50	15.00	11.50	16.00	16.00	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	21.00	18.50	15.00	19.50	19.50	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	0.88	1.31	1.31	1.31	0.00	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	(0.00)	0.0%
Total Classified	5.56	5.13	5.56	5.56	5.56	-	0.0%
Total Staffing (FTE)	26.56	23.63	20.56	25.06	25.06	-	0.0%

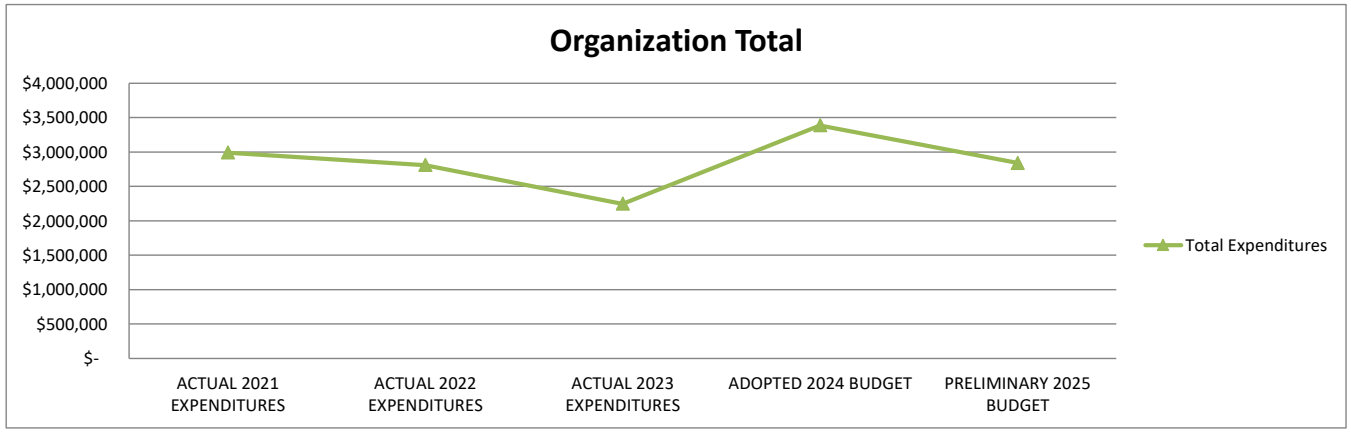


STATEMENT OF PROGRAM:
Ptarmigan Elementary is a Title One neighborhood school. We offer a comprehensive K-5 instructional program with an ongoing emphasis on the mastery of basic skills through direct instruction addressing Alaska State Standards. We are committed to providing programs to maximize student 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1330 - Rabbit Creek Elem School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ 1,818,193	$ 1,677,448	$ 1,193,911	$ 1,957,634	$ 1,557,454	$ (400,180)	-20.4%
320 - Non-Certificated Salaries	174,214	194,904	244,931	230,136	242,621	12,485	5.4%
360 - Employee Benefits	845,999	779,674	647,605	999,959	870,972	(128,987)	-12.9%
Total Personnel Expenditures	2,838,406	2,652,026	2,086,447	3,187,729	2,671,047	(516,682)	-16.2%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	16	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	32,097	35,796	37,337	40,127	34,162	(5,965)	-14.9%
435 - Energy	83,238	89,444	88,213	117,300	102,200	(15,100)	-12.9%
440 - Other Purchased Services	7,620	7,038	7,700	8,245	6,975	(1,270)	-15.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	30,177	25,892	27,450	33,764	23,898	(9,866)	-29.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	427	334	(93)	-21.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	153,132	158,186	160,700	199,863	167,569	(32,294)	-16.2%
Total Expenditures	$ 2,991,538	$ 2,810,212	$ 2,247,147	$ 3,387,592	$ 2,838,616	$ (548,976)	-16.2%



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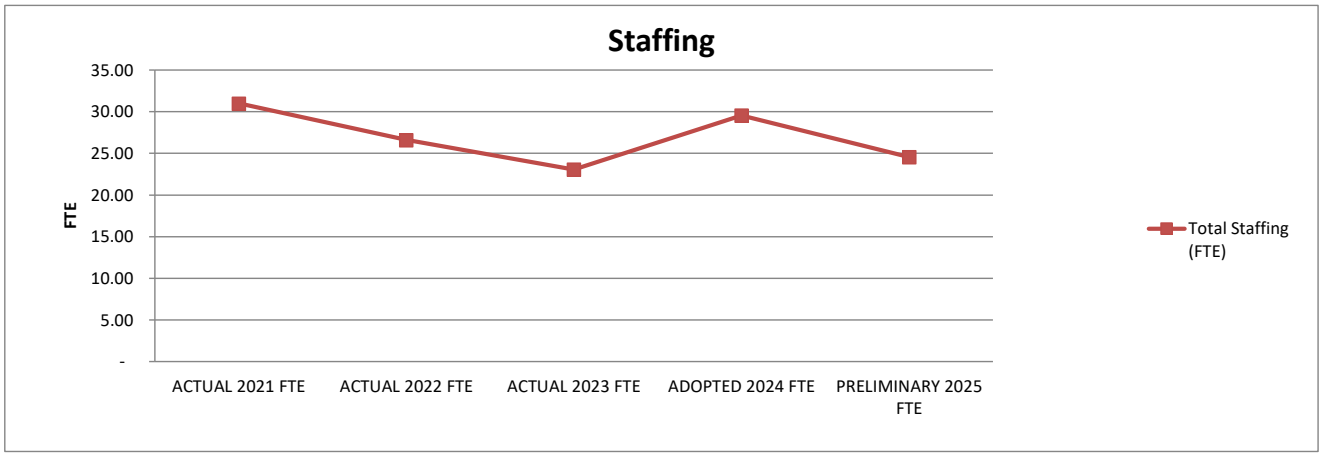
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1330 - Rabbit Creek Elem School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**350.80**	**414.20**	**442.75**	**426.60**	**345.00**	**(81.60)**	**-19.1%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	22.00	18.50	14.50	21.00	16.00	(5.00)	-23.8%
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	25.00	21.50	17.50	24.00	19.00	(5.00)	-20.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.75	0.88	1.31	1.31	1.31	0.00	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	(0.00)	0.0%
Total Classified	6.00	5.13	5.56	5.56	5.56	-	0.0%
Total Staffing (FTE)	31.00	26.63	23.06	29.56	24.56	(5.00)	-16.9%

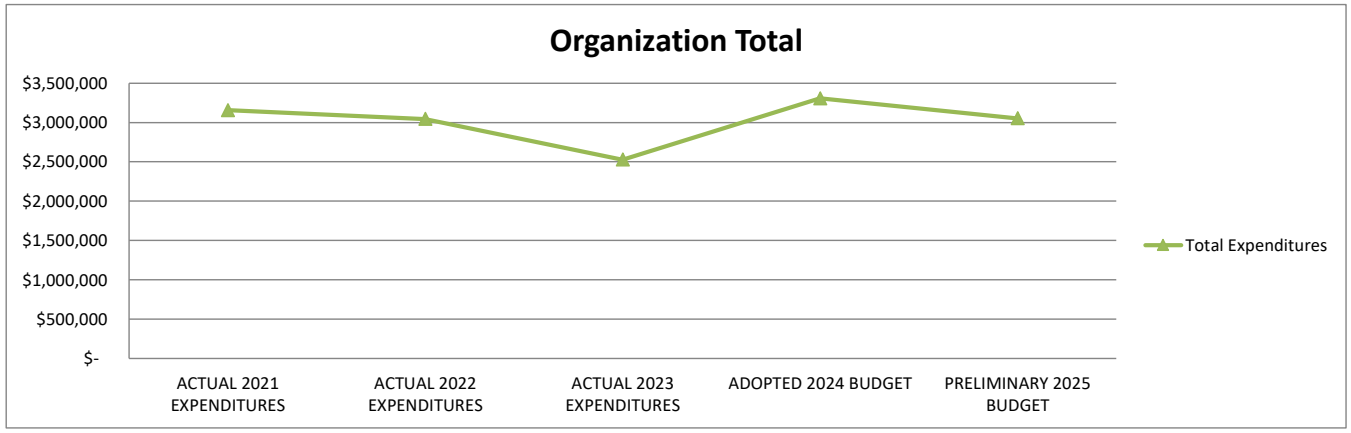


STATEMENT OF PROGRAM:
Strategically situated in the foothills of south Anchorage, Rabbit Creek Elementary is a dynamic neighborhood school committed to providing students a well-rounded, standards-based education in support of life-long learning. We believe in educating all students for success in life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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1335 - Ravenwood Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,889,009	$ 1,761,943	$ 1,422,238	$ 1,913,702	$ 1,699,564	$ (214,138)	-11.2%
320 - Non-Certificated Salaries	215,030	251,304	240,786	219,294	232,075	12,781	5.8%
360 - Employee Benefits	888,150	815,293	675,945	978,486	935,135	(43,351)	-4.4%
Total Personnel Expenditures	2,992,189	2,828,540	2,338,969	3,111,482	2,866,774	(244,708)	-7.9%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ 300	$ 1,065	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	1,608	4	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	34,948	37,656	37,929	35,058	34,150	(908)	-2.6%
435 - Energy	96,892	109,779	101,992	119,000	118,000	(1,000)	-0.8%
440 - Other Purchased Services	8,110	7,383	7,300	8,540	7,535	(1,005)	-11.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	25,366	59,370	42,011	33,718	25,557	(8,161)	-24.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	239	-	-	434	364	(70)	-16.1%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	165,555	216,096	190,301	196,750	185,606	(11,144)	-5.7%
Total Expenditures	$ 3,157,744	$ 3,044,636	$ 2,529,270	$ 3,308,232	$ 3,052,380	$ (255,852)	-7.7%



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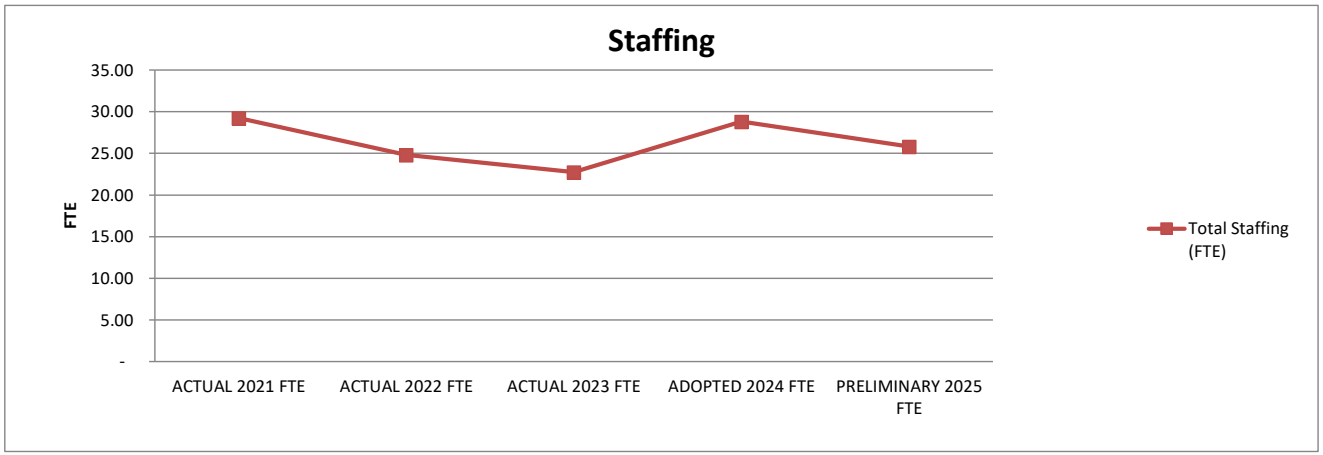
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1335 - Ravenwood Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**337.76**	**415.24**	**466.17**	**453.20**	**371.00**	**(82.20)**	**-18.1%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	21.00	17.00	14.50	20.50	17.00	(3.50)	-17.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.50	0.50	25.0%
Total Certificated	24.00	20.00	17.50	23.50	20.50	(3.00)	-12.8%
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	1.31	1.31	0.00	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	1.00	1.00	-	0.0%
Total Classified	5.24	4.81	5.24	5.31	5.31	0.00	0.0%
Total Staffing (FTE)	29.24	24.81	22.74	28.81	25.81	(3.00)	-10.4%

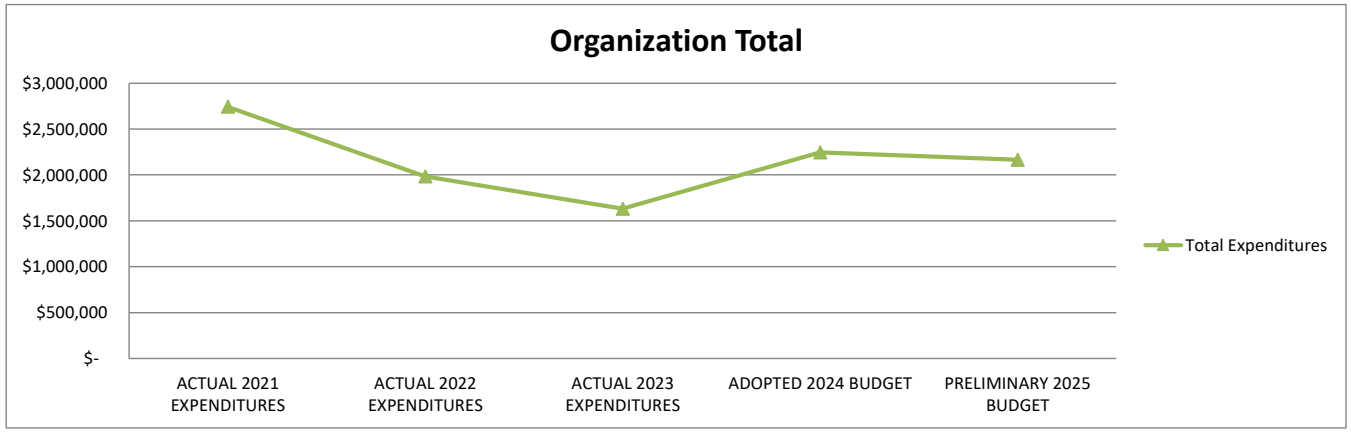


STATEMENT OF PROGRAM:
Ravenwood Elementary School offers a complete instructional program in grades Pre K-6. We share a commitment to working toward continued academic progress, providing a positive, safe, enriched environment, encouraging lifelong learning, and fostering cooperation and respect. We 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1340 - Rogers Park Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,651,364	$ 1,072,546	$ 800,073	$ 1,198,806	$ 1,131,593	$ (67,213)	-5.6%
320 - Non-Certificated Salaries	161,542	191,786	237,612	208,767	220,863	12,096	5.8%
360 - Employee Benefits	757,526	554,883	445,247	655,443	647,441	(8,002)	-1.2%
Total Personnel Expenditures	2,570,432	1,819,215	1,482,932	2,063,016	1,999,897	(63,119)	-3.1%
Non-personnel Expenditures							
410 - Professional And Technical	$ 119	$ 139	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	41,088	39,696	40,313	46,294	38,765	(7,529)	-16.3%
435 - Energy	90,657	82,881	78,817	96,300	95,300	(1,000)	-1.0%
440 - Other Purchased Services	7,791	6,749	6,670	7,345	6,990	(355)	-4.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	32,261	34,491	22,338	30,860	24,905	(5,955)	-19.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	397	354	(43)	-10.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	171,916	163,956	148,138	181,196	166,314	(14,882)	-8.2%
Total Expenditures	$ 2,742,348	$ 1,983,171	$ 1,631,070	$ 2,244,212	$ 2,166,211	$ (78,001)	-3.5%

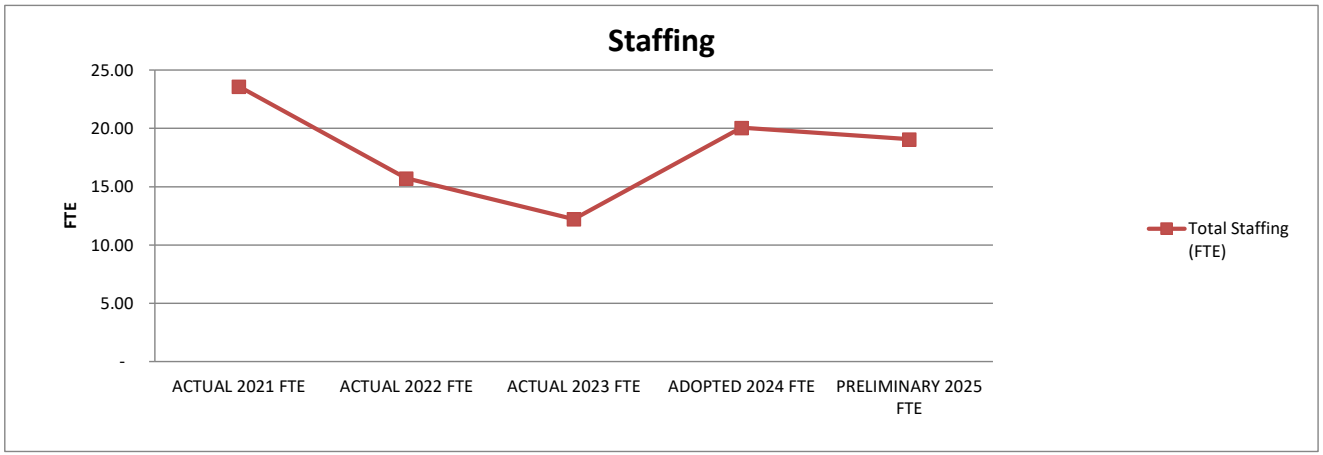


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1340 - Rogers Park Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**392.03**	**401.35**	**404.65**	**432.53**	**363.00**	**(69.53)**	**-16.1%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	14.10	7.10	3.60	11.00	10.00	(1.00)	-9.1%
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	17.60	10.60	7.10	14.50	13.50	(1.00)	-6.9%
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	0.88	0.88	1.31	1.31	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	(0.00)	0.0%
Total Classified	6.00	5.13	5.13	5.56	5.56	(0.00)	0.0%
Total Staffing (FTE)	23.60	15.73	12.23	20.06	19.06	(1.00)	-5.0%

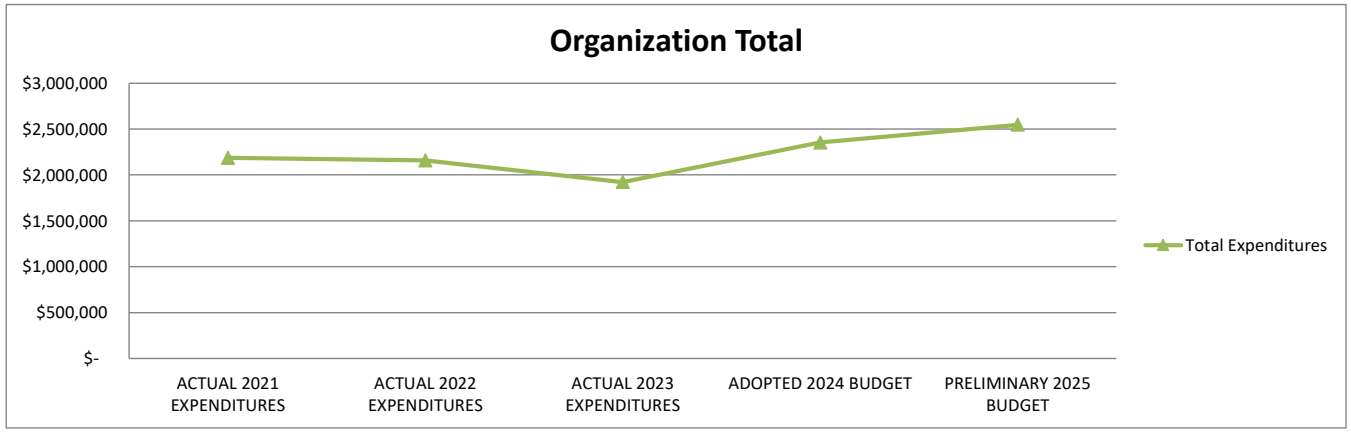


STATEMENT OF PROGRAM:
Rogers Park Elementary School provides a climate that promotes instructional excellence through a student-oriented program that focuses on the development of the whole child. Recognizing that individual students have unique learning styles, Roger Park School affords every person 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1345 - Russian Jack Elem School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,250,492	$ 1,222,146	$ 1,072,445	$ 1,267,701	$ 1,376,970	$ 109,269	8.6%
320 - Non-Certificated Salaries	151,533	189,978	172,379	193,460	198,972	5,512	2.8%
360 - Employee Benefits	595,770	570,550	504,163	691,036	754,775	63,739	9.2%
Total Personnel Expenditures	1,997,795	1,982,674	1,748,987	2,152,197	2,330,717	178,520	8.3%
Non-personnel Expenditures							
410 - Professional And Technical	$ 179	$ 179	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	23,720	27,050	27,377	31,822	28,270	(3,552)	-11.2%
435 - Energy	141,442	135,515	127,283	144,400	163,700	19,300	13.4%
440 - Other Purchased Services	5,930	6,011	5,890	6,030	6,515	485	8.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	15,679	7,548	13,703	18,813	17,903	(910)	-4.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	128	242	255	13	5.4%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	186,950	176,303	174,381	201,307	216,643	15,336	7.6%
Total Expenditures	$ 2,184,745	$ 2,158,977	$ 1,923,368	$ 2,353,504	$ 2,547,360	$ 193,856	8.2%



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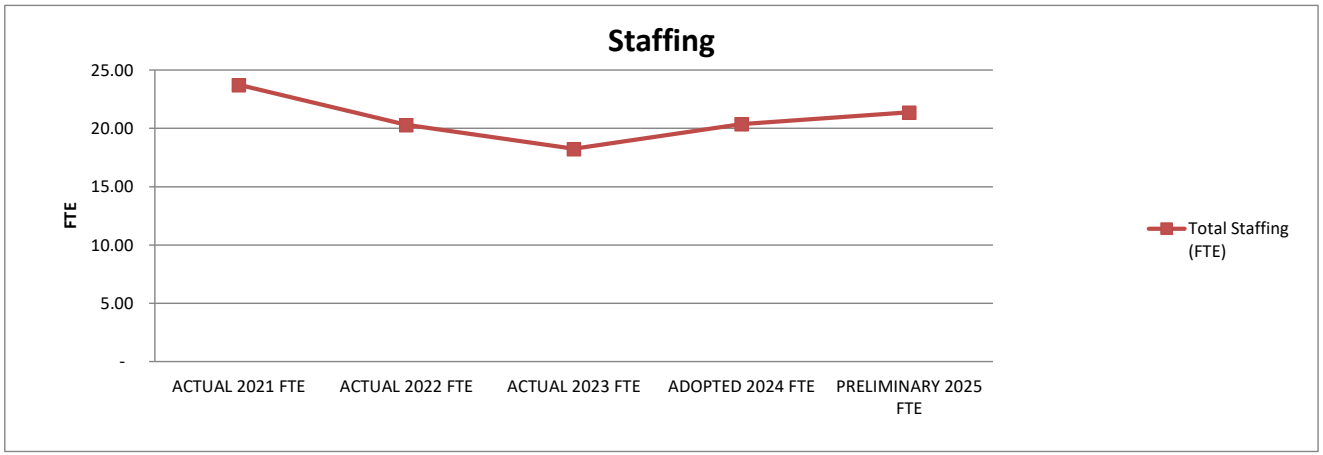
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1345 - Russian Jack Elem School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**271.00**	**260.05**	**251.45**	**261.05**	**267.00**	**5.95**	**2.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	15.00	12.00	9.50	12.00	13.00	1.00	8.3%
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	18.50	15.50	13.00	15.50	16.50	1.00	6.5%
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	0.88	1.31	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	1.00	1.00	-	0.0%
Total Classified	5.24	4.81	5.24	4.88	4.88	-	0.0%
Total Staffing (FTE)	23.74	20.30	18.24	20.37	21.37	1.00	4.9%

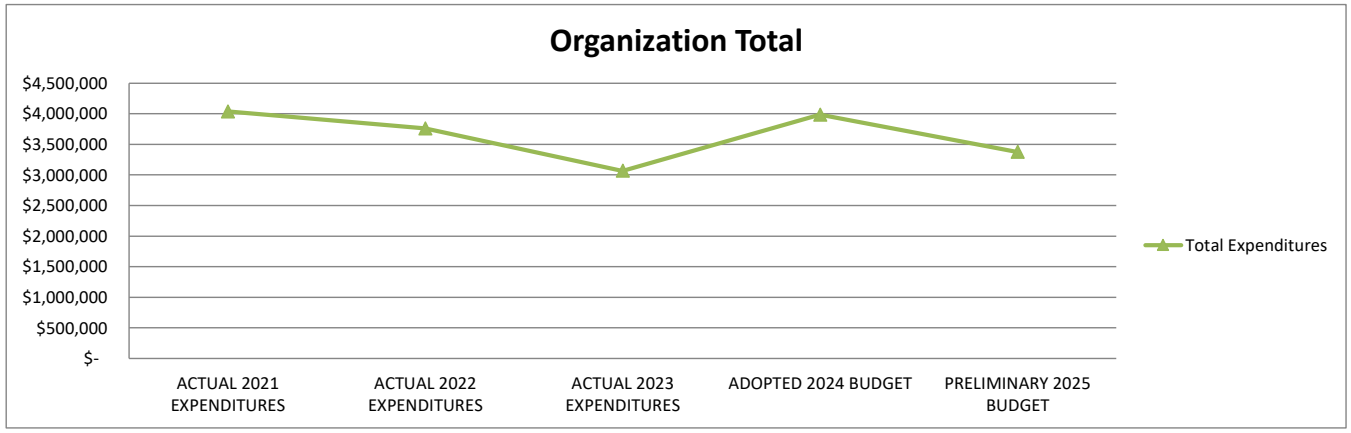


STATEMENT OF PROGRAM:
Russian Jack is a PreK-5 neighborhood school located in east Anchorage. Our student body is culturally diverse with several ethnic groups represented. Twelve different languages are spoken at Russian Jack. About 30 percent of our students are bilingual and receive English Language 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1350 - Sand Lake Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 2,424,698	$ 2,224,093	$ 1,709,563	$ 2,328,437	$ 1,942,949	$ (385,488)	-16.6%
320 - Non-Certificated Salaries	295,465	320,454	349,123	279,336	236,907	(42,429)	-15.2%
360 - Employee Benefits	1,139,392	1,038,932	841,838	1,177,550	1,016,771	(160,779)	-13.7%
Total Personnel Expenditures	3,859,555	3,583,479	2,900,524	3,785,323	3,196,627	(588,696)	-15.6%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	30,808	34,100	32,003	34,749	28,892	(5,857)	-16.9%
435 - Energy	89,494	96,790	97,237	120,100	116,700	(3,400)	-2.8%
440 - Other Purchased Services	16,870	14,055	8,720	8,535	7,545	(990)	-11.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	41,370	33,012	28,692	34,626	25,667	(8,959)	-25.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	79	444	364	(80)	-18.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	178,542	177,957	166,731	198,454	179,168	(19,286)	-9.7%
Total Expenditures	$ 4,038,097	$ 3,761,436	$ 3,067,255	$ 3,983,777	$ 3,375,795	$ (607,982)	-15.3%



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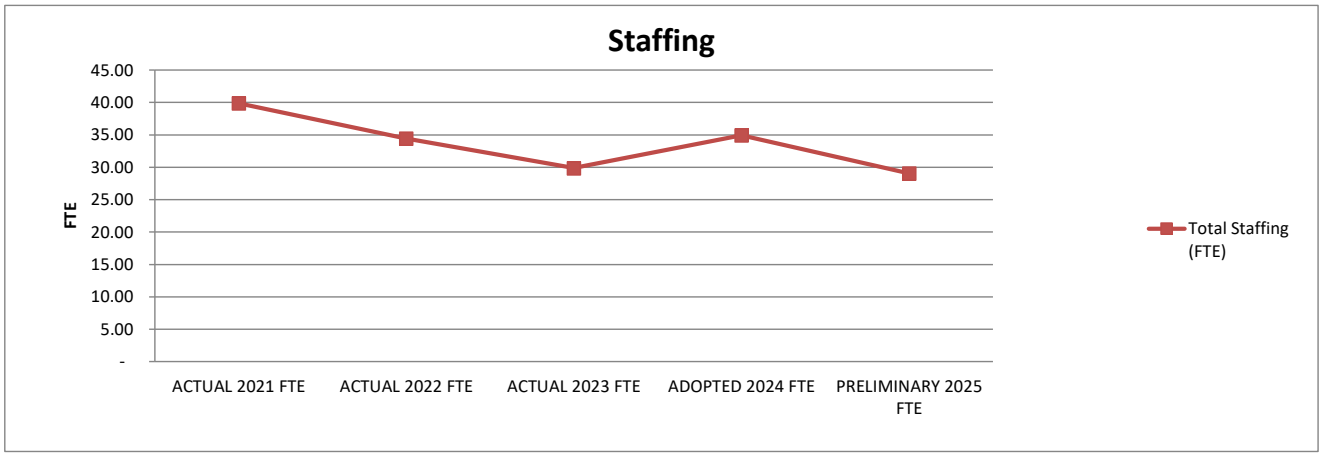
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1350 - Sand Lake Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**522.28**	**526.47**	**506.50**	**467.90**	**393.00**	**(74.90)**	**-16.0%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	1.00	(1.00)	-50.0%
Classroom Teacher	29.00	24.00	19.00	24.50	20.00	(4.50)	-18.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.50	0.50	25.0%
Total Certificated	33.00	28.00	23.00	28.50	23.50	(5.00)	-17.5%
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	1.31	(0.88)	-40.0%
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	5.56	(0.88)	-13.6%
Total Staffing (FTE)	39.88	34.44	29.88	34.94	29.06	(5.88)	-16.8%

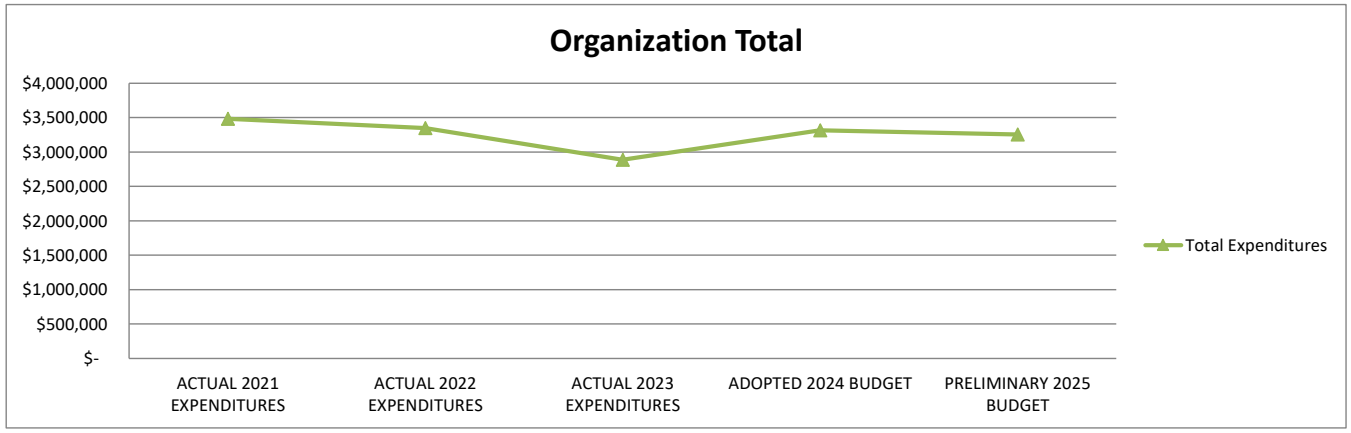


STATEMENT OF PROGRAM:
"Leading with Respect, Learning for a Lifetime" is more than a vision statement; it is a way of life at Sand Lake Elementary School. As a "Leader in Me" School, Sand Lake is a strong community of learners with students, teachers, parents and the community partnering to provide the 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1360 - Scenic Park Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 2,024,344	$ 1,919,635	$ 1,662,897	$ 1,849,230	$ 1,804,165	$ (45,065)	-2.4%
320 - Non-Certificated Salaries	274,715	282,021	228,248	264,183	260,296	(3,887)	-1.5%
360 - Employee Benefits	997,891	939,198	805,345	973,778	972,184	(1,594)	-0.2%
Total Personnel Expenditures	3,296,950	3,140,854	2,696,490	3,087,191	3,036,645	(50,546)	-1.6%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ 1,849	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	24,604	28,508	29,174	32,541	26,872	(5,669)	-17.4%
435 - Energy	125,474	143,374	127,504	157,200	156,200	(1,000)	-0.6%
440 - Other Purchased Services	6,810	6,830	6,830	7,205	7,465	260	3.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	29,232	26,868	26,187	28,834	25,778	(3,056)	-10.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	99	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	186,120	207,429	189,794	225,780	216,315	(9,465)	-4.2%
Total Expenditures	$ 3,483,070	$ 3,348,283	$ 2,886,284	$ 3,312,971	$ 3,252,960	$ (60,011)	-1.8%



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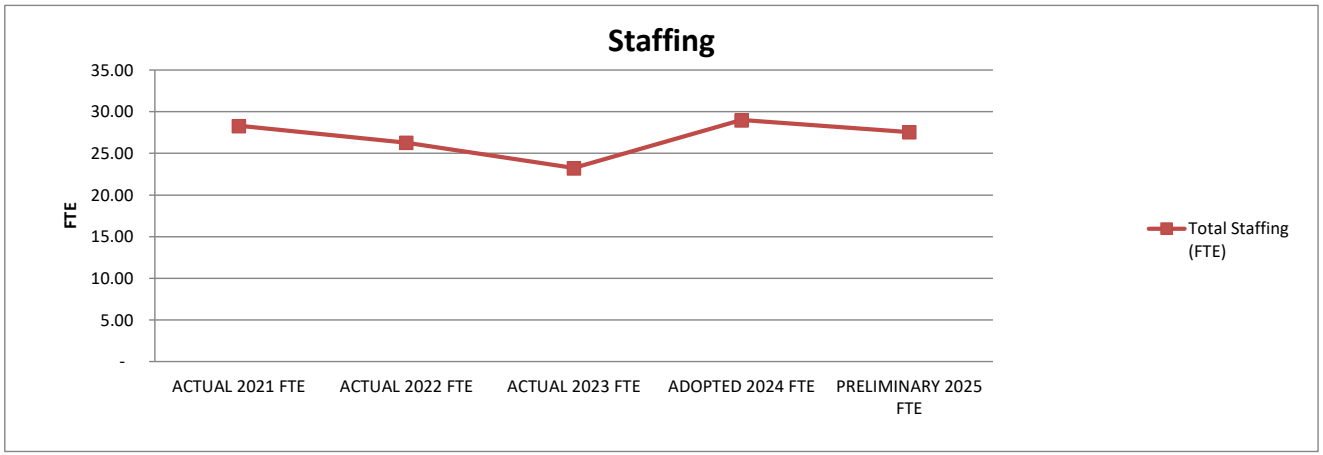
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1360 - Scenic Park Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**367.50**	**399.25**	**380.83**	**391.55**	**387.00**	**(4.55)**	**-1.2%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	20.00	18.00	14.50	20.00	19.00	(1.00)	-5.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	23.00	21.00	17.50	23.00	22.00	(1.00)	-4.3%
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	1.75	1.75	1.31	(0.44)	-25.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.99	0.99	0.99	1.25	1.25	-	0.0%
Total Classified	5.30	5.30	5.74	6.00	5.56	(0.44)	-7.3%
Total Staffing (FTE)	28.30	26.30	23.24	29.00	27.56	(1.44)	-5.0%

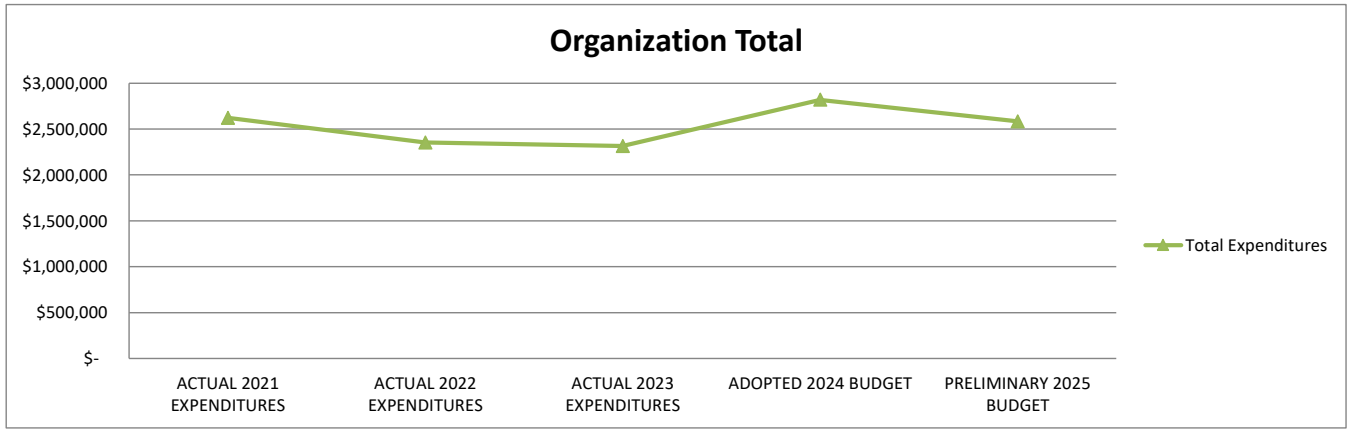


STATEMENT OF PROGRAM:
Scenic Park Elementary provides a complete K-5 instructional program using the Anchorage School District curriculum. Students learn the language and culture of China from our certificated Chinese teacher. Chinese classes are taught 20-30 minutes twice a week. We also provide bilingual 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1362 - Spring Hill Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,604,027	$ 1,400,228	$ 1,338,461	$ 1,581,384	$ 1,408,942	$ (172,442)	-10.9%
320 - Non-Certificated Salaries	201,386	171,839	216,123	219,470	216,717	(2,753)	-1.3%
360 - Employee Benefits	675,081	630,781	609,424	835,874	791,124	(44,750)	-5.4%
Total Personnel Expenditures	2,480,494	2,202,848	2,164,008	2,636,728	2,416,783	(219,945)	-8.3%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	100	-	-	-	-	-	0.0%
430 - Utility Services	33,651	38,194	36,976	40,218	36,347	(3,871)	-9.6%
435 - Energy	84,682	88,364	87,295	108,200	102,200	(6,000)	-5.5%
440 - Other Purchased Services	5,850	6,294	6,780	7,320	7,200	(120)	-1.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	18,173	17,276	20,507	26,903	21,421	(5,482)	-20.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	200	-	-	341	301	(40)	-11.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	142,656	150,128	151,558	182,982	167,469	(15,513)	-8.5%
Total Expenditures	$ 2,623,150	$ 2,352,976	$ 2,315,566	$ 2,819,710	$ 2,584,252	$ (235,458)	-8.4%



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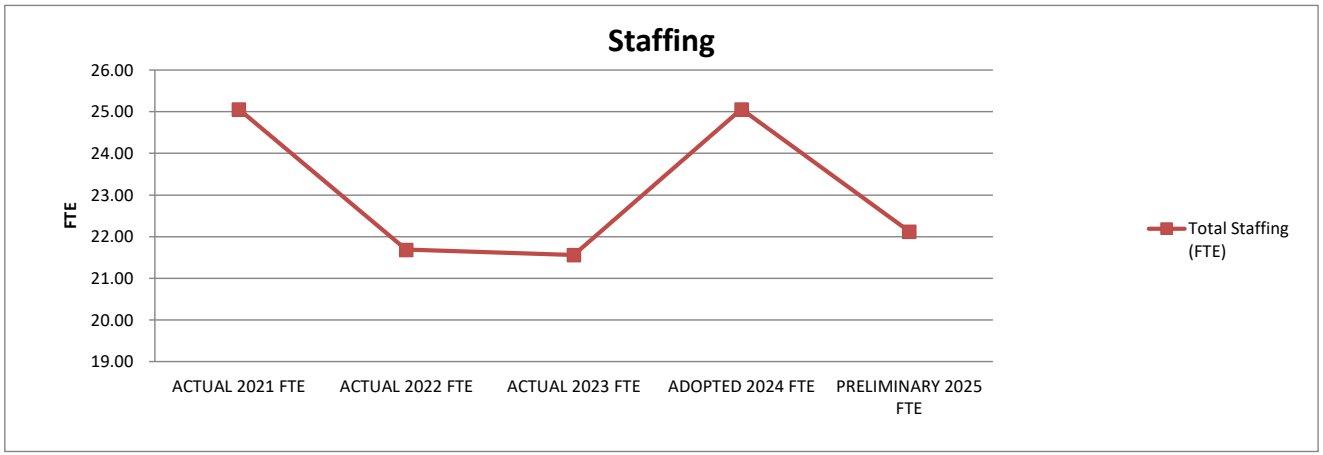
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1362 - Spring Hill Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**316.20**	**333.45**	**335.75**	**348.93**	**299.00**	**(49.93)**	**-14.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	16.00	13.50	12.50	16.00	13.50	(2.50)	-15.6%
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	19.50	17.00	16.00	19.50	17.00	(2.50)	-12.8%
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	0.44	1.31	1.31	0.88	(0.44)	-33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	4.69	5.56	5.56	5.13	(0.44)	-7.9%
Total Staffing (FTE)	25.06	21.69	21.56	25.06	22.13	(2.94)	-11.7%

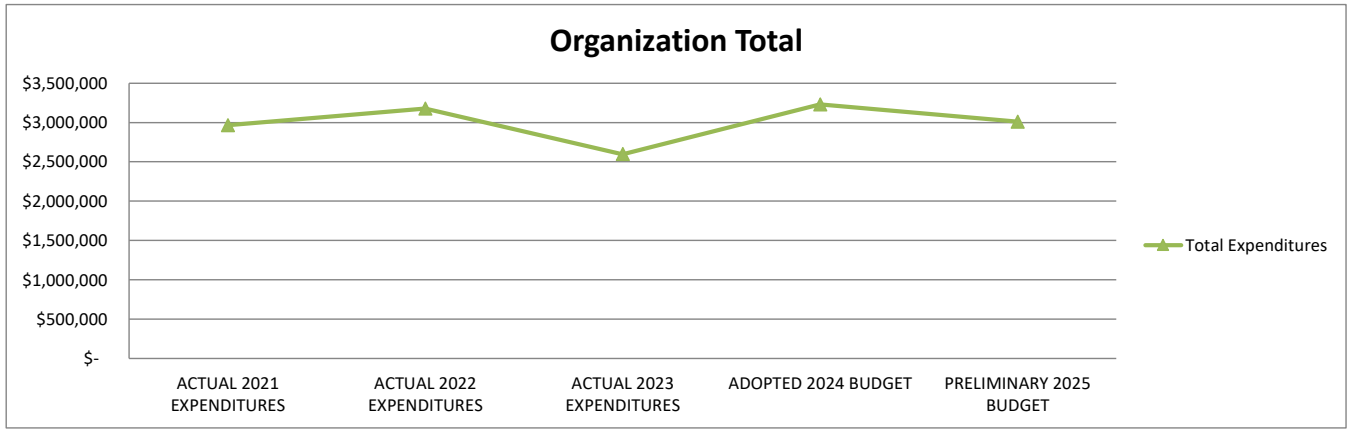


STATEMENT OF PROGRAM:
Spring Hill Elementary School is a neighborhood school and provides a complete K-6 educational program. Spring Hill also serves as a regional site for Special Education Extended Resource serving kindergarten through sixth grade students. We believe in educating students for success 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1363 - Trailside Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,776,596	$ 1,907,136	$ 1,481,099	$ 1,837,402	$ 1,653,527	$ (183,875)	-10.0%
320 - Non-Certificated Salaries	176,853	193,298	195,147	217,101	228,583	11,482	5.3%
360 - Employee Benefits	827,190	864,598	722,666	950,864	916,540	(34,324)	-3.6%
Total Personnel Expenditures	2,780,639	2,965,032	2,398,912	3,005,367	2,798,650	(206,717)	-6.9%
Non-personnel Expenditures							
410 - Professional And Technical	$ 119	$ 971	$ 300	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	1,972	2,701	-	-	-	0.0%
425 - Student Travel	175	-	-	-	-	-	0.0%
430 - Utility Services	24,498	30,383	31,007	31,127	25,546	(5,581)	-17.9%
435 - Energy	128,863	143,915	139,890	154,900	153,200	(1,700)	-1.1%
440 - Other Purchased Services	6,530	6,455	6,935	7,715	7,135	(580)	-7.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	25,368	27,575	17,957	30,585	23,671	(6,914)	-22.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	392	337	(55)	-14.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	185,553	211,271	198,790	224,719	209,889	(14,830)	-6.6%
Total Expenditures	$ 2,966,192	$ 3,176,303	$ 2,597,702	$ 3,230,086	$ 3,008,539	$ (221,547)	-6.9%



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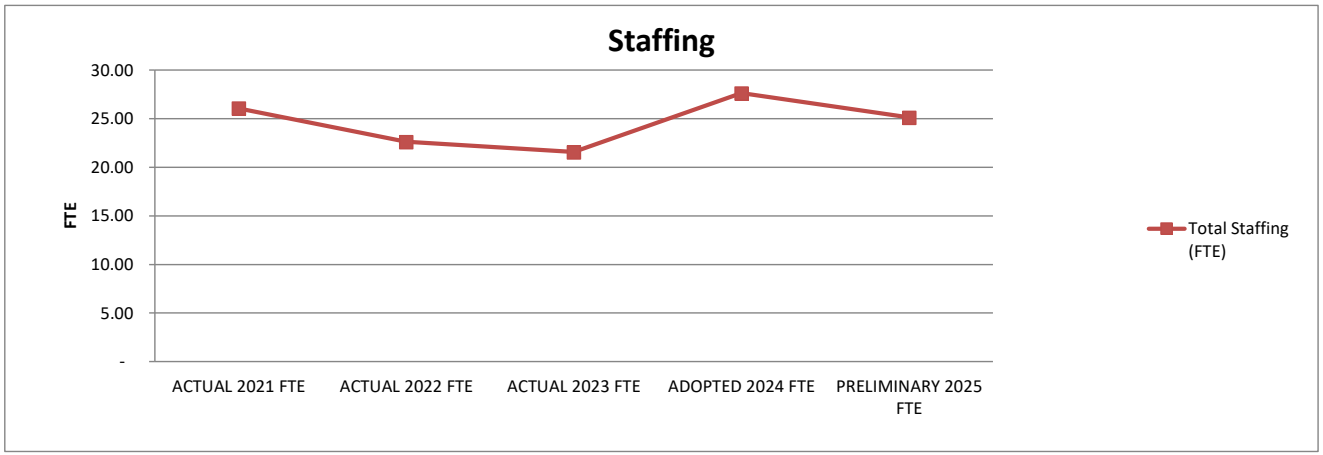
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1363 - Trailside Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**294.25**	**377.95**	**382.85**	**414.60**	**353.00**	**(61.60)**	**-14.9%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	17.50	14.50	13.00	19.00	16.50	(2.50)	-13.2%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.50	2.50	-	0.0%
Total Certificated	20.50	17.50	16.00	22.50	20.00	(2.50)	-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	0.88	1.31	0.87	0.88	0.00	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	(0.00)	0.0%
Total Classified	5.56	5.13	5.56	5.13	5.13	0.00	0.0%
Total Staffing (FTE)	26.06	22.63	21.56	27.63	25.13	(2.50)	-9.0%

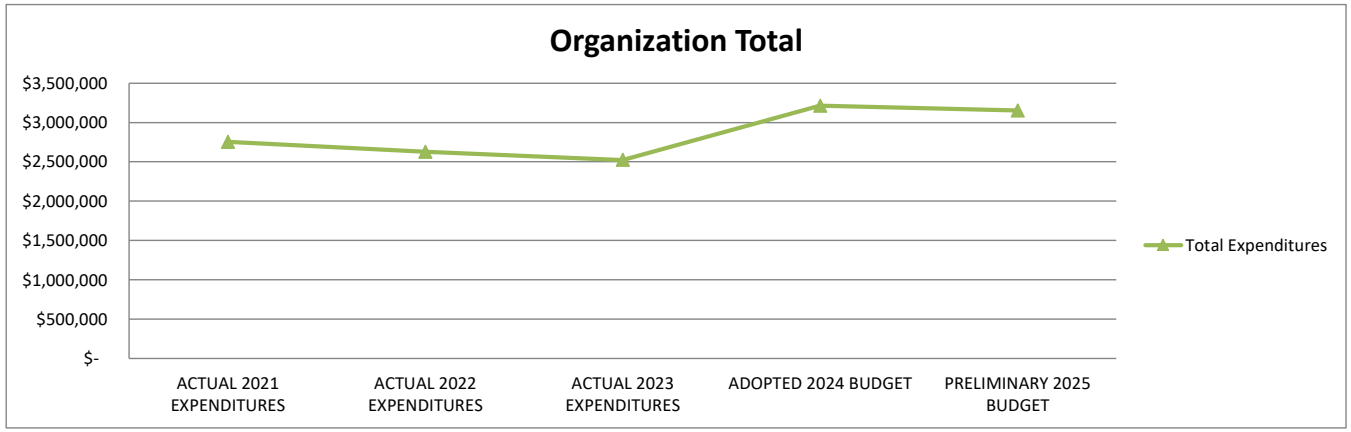


STATEMENT OF PROGRAM:
Trailside Elementary School provides a complete K-6 program of instruction based on ASD adopted curricula. The staff includes classroom teachers as well as special education teachers, P.E. teachers, a school nurse, a librarian, a classroom music teacher, health and art teachers,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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1364 - Susitna Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,622,510	$ 1,519,104	$ 1,455,682	$ 1,818,450	$ 1,766,802	$ (51,648)	-2.8%
320 - Non-Certificated Salaries	172,774	199,838	194,117	233,054	243,981	10,927	4.7%
360 - Employee Benefits	786,570	720,359	697,804	954,212	951,100	(3,112)	-0.3%
Total Personnel Expenditures	2,581,854	2,439,301	2,347,603	3,005,716	2,961,883	(43,833)	-1.5%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ 1,887	$ 1,042	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	32,510	39,327	38,413	42,815	36,856	(5,959)	-13.9%
435 - Energy	101,434	109,472	101,491	127,900	119,100	(8,800)	-6.9%
440 - Other Purchased Services	7,290	6,854	7,310	7,785	7,885	100	1.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	29,035	31,274	28,414	28,664	24,912	(3,752)	-13.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	368	354	(14)	-3.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	170,269	188,814	176,670	207,532	189,107	(18,425)	-8.9%
Total Expenditures	$ 2,752,123	$ 2,628,115	$ 2,524,273	$ 3,213,248	$ 3,150,990	$ (62,258)	-1.9%



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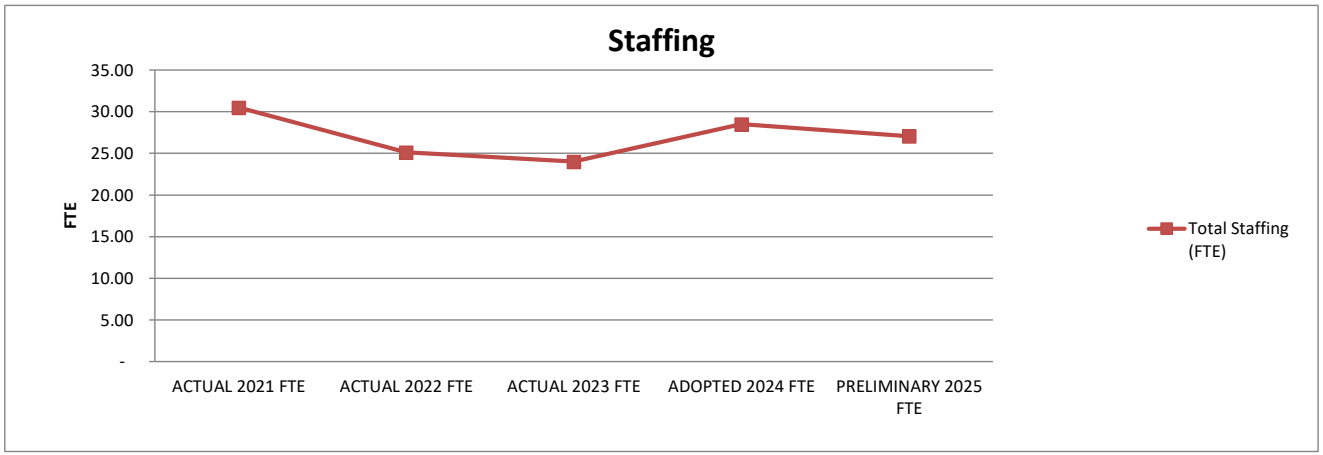
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1364 - Susitna Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**363.95**	**373.91**	**369.15**	**365.90**	**370.00**	**4.10**	**1.1%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	21.00	16.50	14.50	19.00	18.00	(1.00)	-5.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	24.50	20.00	18.00	22.50	21.50	(1.00)	-4.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.75	0.88	1.75	1.75	1.31	(0.44)	-25.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	6.00	5.13	6.00	6.00	5.56	(0.44)	-7.3%
Total Staffing (FTE)	30.50	25.13	24.00	28.50	27.06	(1.44)	-5.0%

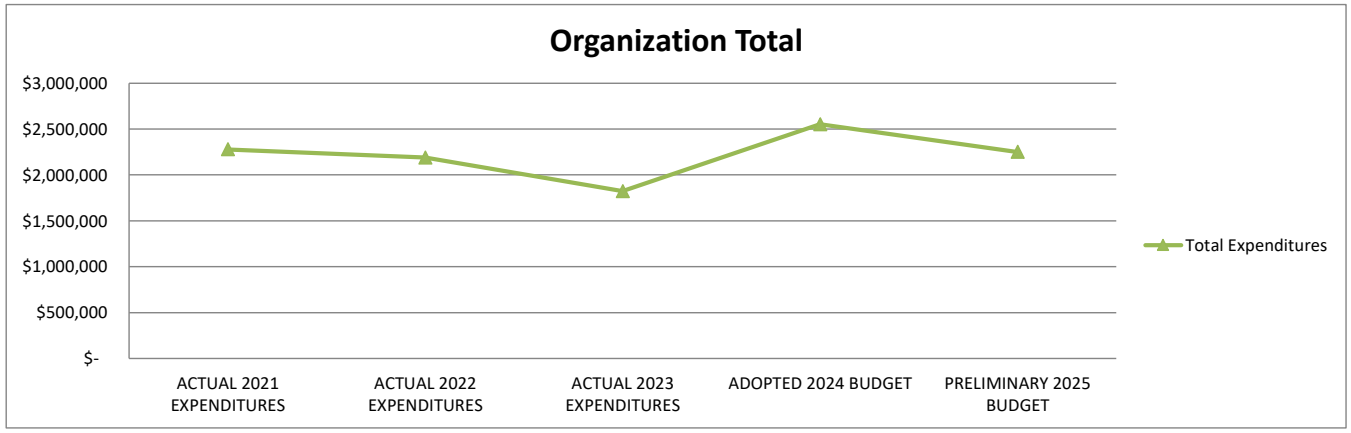


STATEMENT OF PROGRAM:
Susitna Elementary is a large, diverse school in east Anchorage with two programs: a neighborhood program and an "open optional" alternative program. The Susitna community is committed to the success of all learners as they become knowledgeable, responsible, and caring citizens. 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1365 - Taku Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,246,350	$ 1,183,842	$ 934,521	$ 1,403,999	$ 1,170,122	$ (233,877)	-16.7%
320 - Non-Certificated Salaries	184,272	220,046	230,587	201,069	200,615	(454)	-0.2%
360 - Employee Benefits	669,073	600,610	466,949	745,544	685,462	(60,082)	-8.1%
Total Personnel Expenditures	2,099,695	2,004,498	1,632,057	2,350,612	2,056,199	(294,413)	-12.5%
Non-personnel Expenditures							
410 - Professional And Technical	$ 179	$ 26	$ 1,297	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	28,023	39,229	37,336	39,461	35,785	(3,676)	-9.3%
435 - Energy	112,965	120,014	120,965	133,800	135,600	1,800	1.3%
440 - Other Purchased Services	7,466	5,641	6,060	6,610	6,040	(570)	-8.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	29,637	21,217	25,571	21,693	16,526	(5,167)	-23.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	279	235	(44)	-15.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	178,270	186,127	191,229	201,843	194,186	(7,657)	-3.8%
Total Expenditures	$ 2,277,965	$ 2,190,625	$ 1,823,286	$ 2,552,455	$ 2,250,385	$ (302,070)	-11.8%



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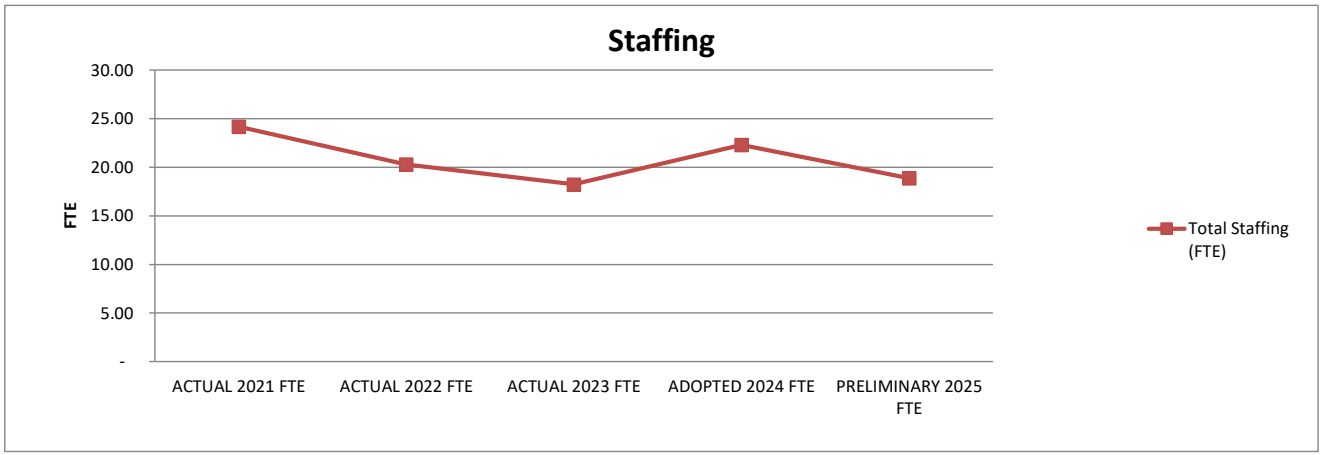
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1365 - Taku Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**280.25**	**267.92**	**273.95**	**272.10**	**236.00**	**(36.10)**	**-13.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	15.00	12.00	9.50	13.50	10.50	(3.00)	-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	18.50	15.50	13.00	17.00	14.00	(3.00)	-17.6%
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	0.88	1.31	1.31	0.88	(0.44)	-33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	1.00	1.00	-	0.0%
Total Classified	5.68	4.81	5.24	5.31	4.88	(0.44)	-8.2%
Total Staffing (FTE)	24.18	20.31	18.24	22.31	18.88	(3.44)	-15.4%

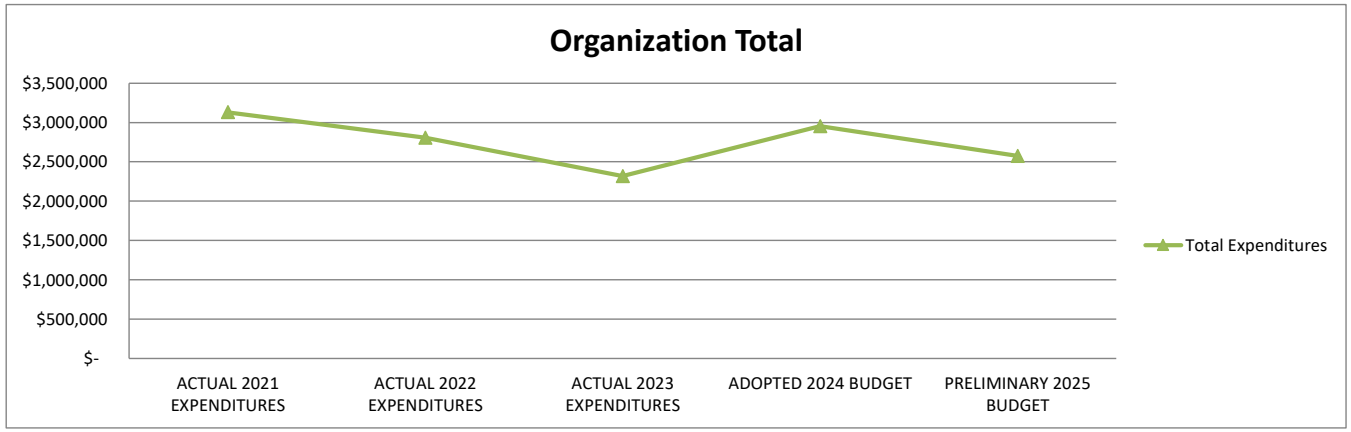


STATEMENT OF PROGRAM:
Taku Elementary students are scored from AIMSweb, COREK12 and informal tests to determine student needs. The school day is structured with a 90 minute literacy block, 60 minute math block for k-4 and 75 minute math block for 5-6, 30 minute writing block and 30 minute intervention block for grades 1-6, to provide differentiated instruction for all students. Staff professional development is provided through study groups, grade-level collaboration, district training, and staff meetings. Second step lessons along with Conscious Discipline are regularly directly taught to students.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1370 - Tudor Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,828,935	$ 1,558,991	$ 1,178,991	$ 1,627,264	$ 1,381,925	$ (245,339)	-15.1%
320 - Non-Certificated Salaries	188,164	249,986	307,733	242,842	232,212	(10,630)	-4.4%
360 - Employee Benefits	906,493	784,753	648,506	872,434	772,863	(99,571)	-11.4%
Total Personnel Expenditures	2,923,592	2,593,730	2,135,230	2,742,540	2,387,000	(355,540)	-13.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ 6,348	$ 3,881	$ 414	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	112	136	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	28,716	30,522	32,587	33,913	29,238	(4,675)	-13.8%
435 - Energy	115,525	128,439	117,964	141,800	134,700	(7,100)	-5.0%
440 - Other Purchased Services	6,470	6,276	6,540	6,845	5,970	(875)	-12.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	48,980	31,739	25,263	26,190	18,890	(7,300)	-27.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	92	-	336	269	(67)	-19.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	12,023	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	206,039	213,084	182,904	209,084	189,067	(20,017)	-9.6%
Total Expenditures	$ 3,129,631	$ 2,806,814	$ 2,318,134	$ 2,951,624	$ 2,576,067	$ (375,557)	-12.7%

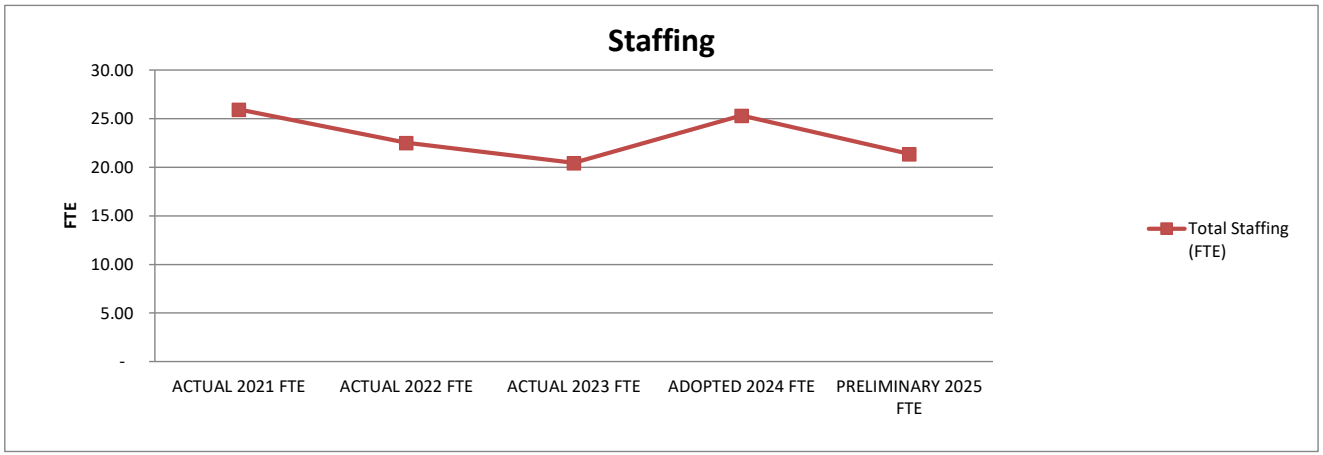


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1370 - Tudor Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**300.54**	**348.65**	**352.30**	**332.37**	**278.00**	**(54.37)**	**-16.4%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	17.50	14.50	12.00	17.00	13.00	(4.00)	-23.5%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.50	0.50	25.0%
Total Certificated	20.50	17.50	15.00	20.00	16.50	(3.50)	-17.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.39	0.95	1.39	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	1.06	1.06	1.06	1.00	1.00	(0.00)	0.0%
Total Classified	5.45	5.01	5.45	5.31	4.88	(0.44)	-8.2%
Total Staffing (FTE)	25.95	22.51	20.45	25.31	21.38	(3.94)	-15.6%

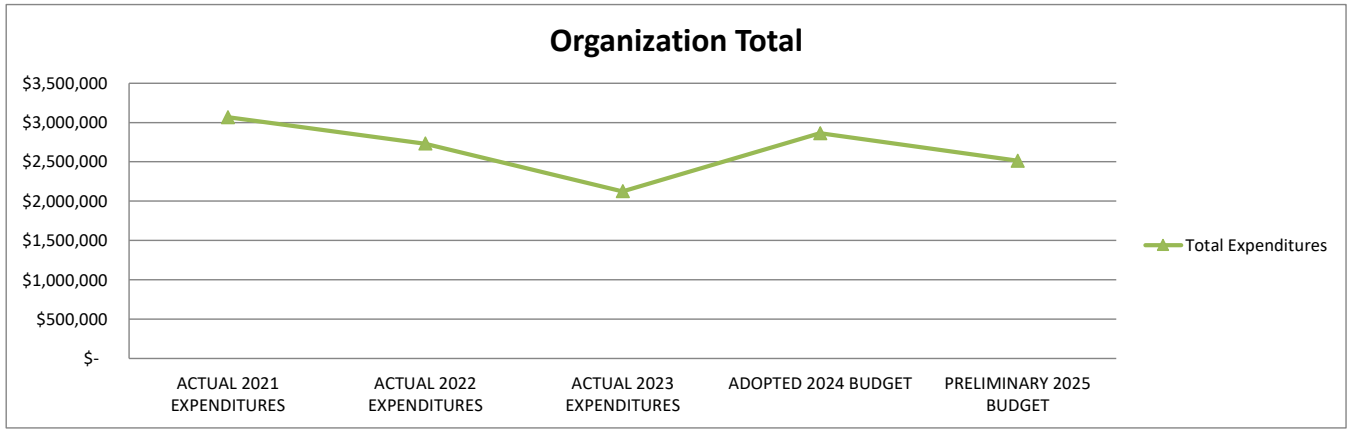


STATEMENT OF PROGRAM:
Tudor Elementary School provides a complete K-6 educational program using ASD curriculum in reading, writing, math, science, health and social studies. We offer a Title I program focused on increasing student academic achievement. Additional learning opportunities at Tudor include 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1380 - Turnagain Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,921,883	$ 1,682,095	$ 1,267,877	$ 1,622,598	$ 1,363,395	$ (259,203)	-16.0%
320 - Non-Certificated Salaries	152,026	142,871	160,981	231,042	222,027	(9,015)	-3.9%
360 - Employee Benefits	855,659	773,145	574,811	866,922	797,322	(69,600)	-8.0%
Total Personnel Expenditures	2,929,568	2,598,111	2,003,669	2,720,562	2,382,744	(337,818)	-12.4%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	175	-	-	-	-	-	0.0%
430 - Utility Services	23,892	27,175	25,128	28,965	23,588	(5,377)	-18.6%
435 - Energy	72,173	75,096	68,918	84,700	83,800	(900)	-1.1%
440 - Other Purchased Services	6,610	6,704	6,040	6,615	5,660	(955)	-14.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	35,877	24,398	20,894	23,661	16,909	(6,752)	-28.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	79	-	-	303	240	(63)	-20.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	138,806	133,373	120,980	144,244	130,197	(14,047)	-9.7%
Total Expenditures	$ 3,068,374	$ 2,731,484	$ 2,124,649	$ 2,864,806	$ 2,512,941	$ (351,865)	-12.3%



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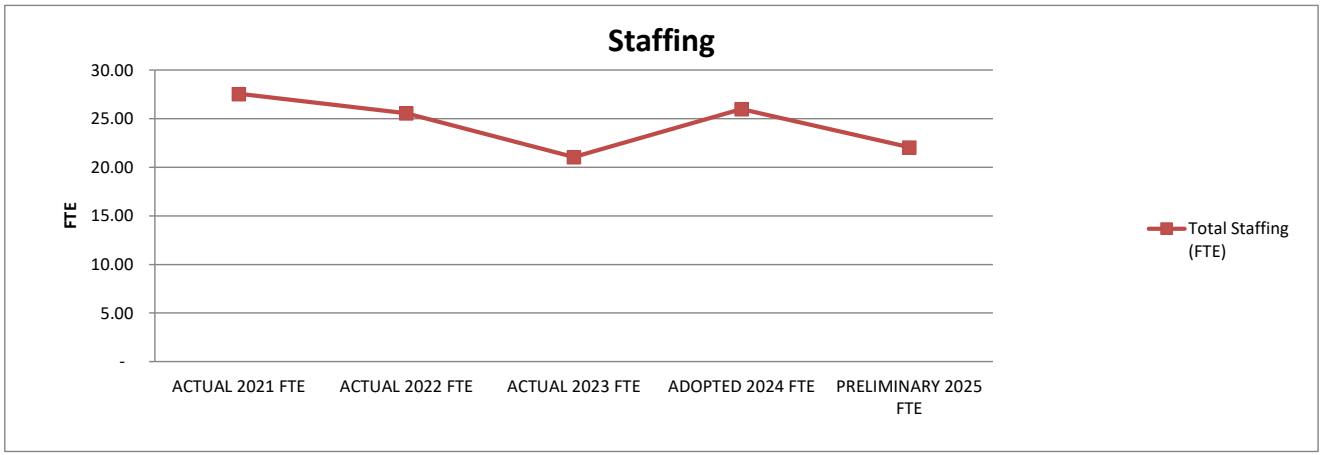
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1380 - Turnagain Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**330.61**	**329.41**	**305.95**	**285.30**	**255.00**	**(30.30)**	**-10.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	18.50	16.50	12.00	16.50	13.00	(3.50)	-21.2%
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	22.00	20.00	15.50	20.00	16.50	(3.50)	-17.5%
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	1.75	1.31	(0.44)	-25.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	5.56	5.56	6.00	5.56	(0.44)	-7.3%
Total Staffing (FTE)	27.56	25.56	21.06	26.00	22.06	(3.94)	-15.1%

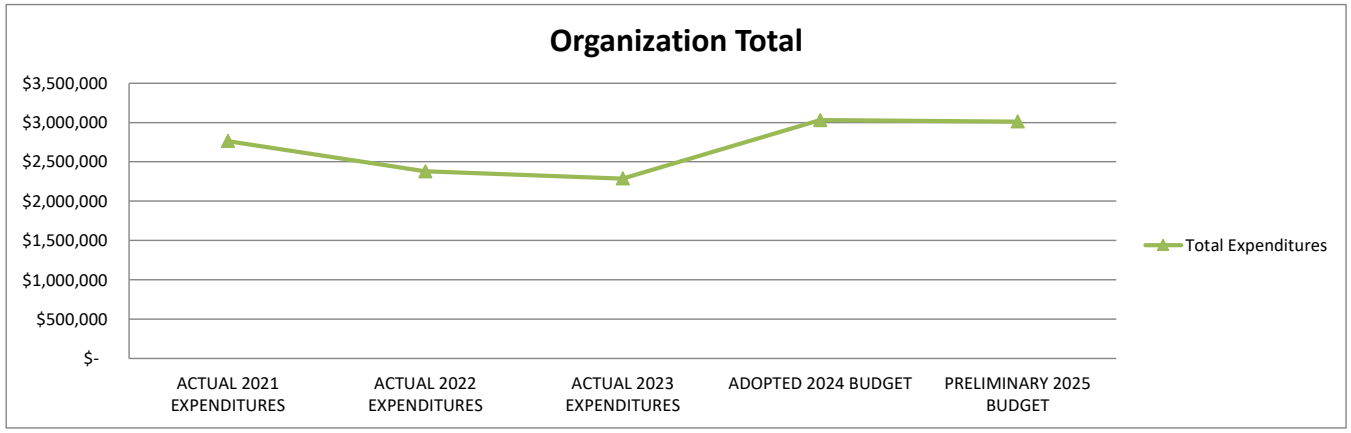


STATEMENT OF PROGRAM:
Turnagain Elementary provides educational opportunities for K-6 students. The Turnagain educational community believes all children can learn and be successful in a safe, nurturing environment where a respectful relationship exists between staff, students, and parents. We are dedicated 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1384 - Tyson Elem School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,532,268	$ 1,309,648	$ 1,304,163	$ 1,693,280	$ 1,643,760	$ (49,520)	-2.9%
320 - Non-Certificated Salaries	228,863	207,270	188,995	229,610	254,735	25,125	10.9%
360 - Employee Benefits	798,213	658,673	610,601	887,484	900,797	13,313	1.5%
Total Personnel Expenditures	2,559,344	2,175,591	2,103,759	2,810,374	2,799,292	(11,082)	-0.4%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	90	94	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	24,944	31,960	31,328	35,907	29,737	(6,170)	-17.2%
435 - Energy	139,267	144,753	126,936	150,400	151,200	800	0.5%
440 - Other Purchased Services	6,370	6,220	6,440	7,090	7,450	360	5.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	33,677	20,349	20,370	26,443	23,645	(2,798)	-10.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	119	1,199	-	332	329	(3)	-0.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	204,377	204,571	185,168	220,172	212,361	(7,811)	-3.5%
Total Expenditures	$ 2,763,721	$ 2,380,162	$ 2,288,927	$ 3,030,546	$ 3,011,653	$ (18,893)	-0.6%



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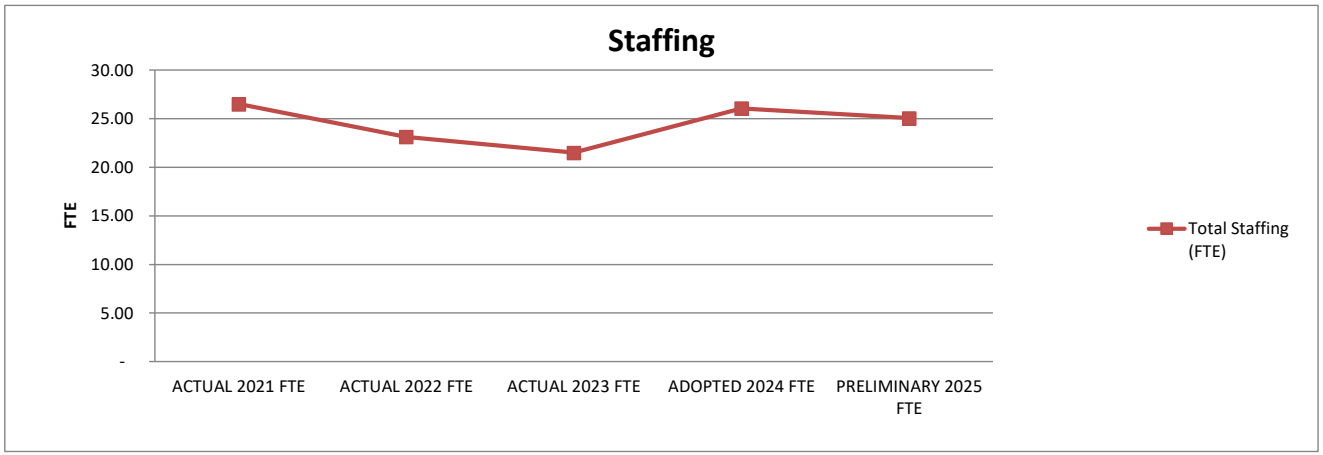
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1384 - Tyson Elem School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**308.70**	**314.75**	**349.45**	**335.15**	**337.00**	**1.85**	**0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	16.00	13.50	11.00	16.00	15.00	(1.00)	-6.3%
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	20.50	18.00	15.50	20.50	19.50	(1.00)	-4.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.75	0.88	1.75	1.31	1.31	0.00	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	(0.00)	0.0%
Total Classified	6.00	5.13	6.00	5.56	5.56	-	0.0%
Total Staffing (FTE)	26.50	23.13	21.50	26.06	25.06	(1.00)	-3.8%

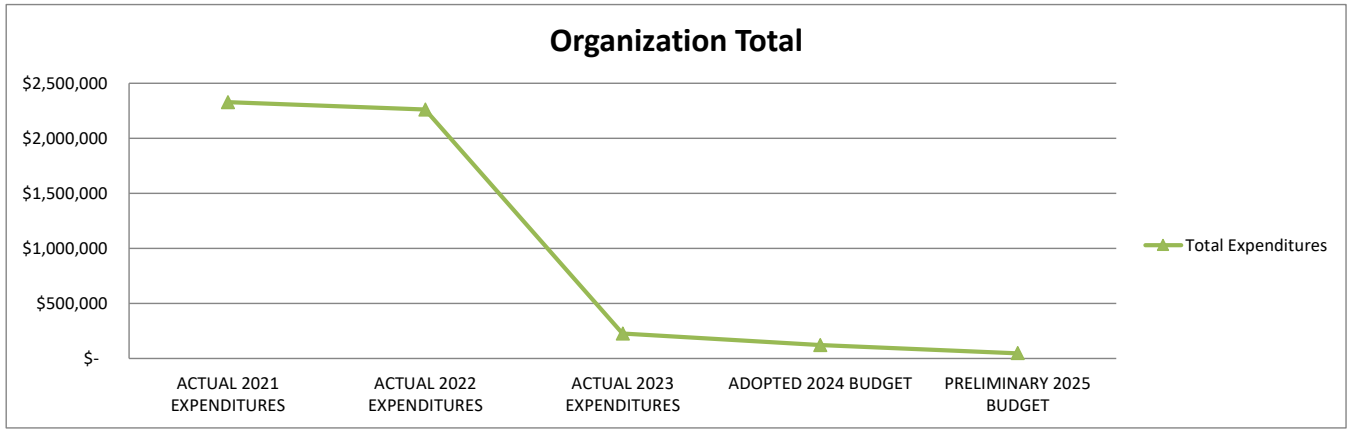


STATEMENT OF PROGRAM:
William Tyson Elementary School provides a comprehensive elementary curriculum that strives to develop each It is our vision that people in our community will become aware that we have many constructive choices for dealing with conflict, and encourage our students to develop skills 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1386 - Ursa Major Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,297,293	$ 1,270,800	$ 39,106	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	240,423	260,234	10,094	-	-	-	0.0%
360 - Employee Benefits	610,901	578,116	14,506	-	-	-	0.0%
Total Personnel Expenditures	2,148,617	2,109,150	63,706	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ 119	$ 179	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	35,985	37,376	23,696	22,200	2,000	(20,200)	-91.0%
435 - Energy	93,420	81,903	136,941	99,100	45,500	(53,600)	-54.1%
440 - Other Purchased Services	7,350	7,103	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	26,492	23,527	1,589	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	79	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	15,624	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	178,990	150,167	162,226	121,300	47,500	(73,800)	-60.8%
Total Expenditures	$ 2,327,607	$ 2,259,317	$ 225,932	$ 121,300	$ 47,500	$ (73,800)	-60.8%



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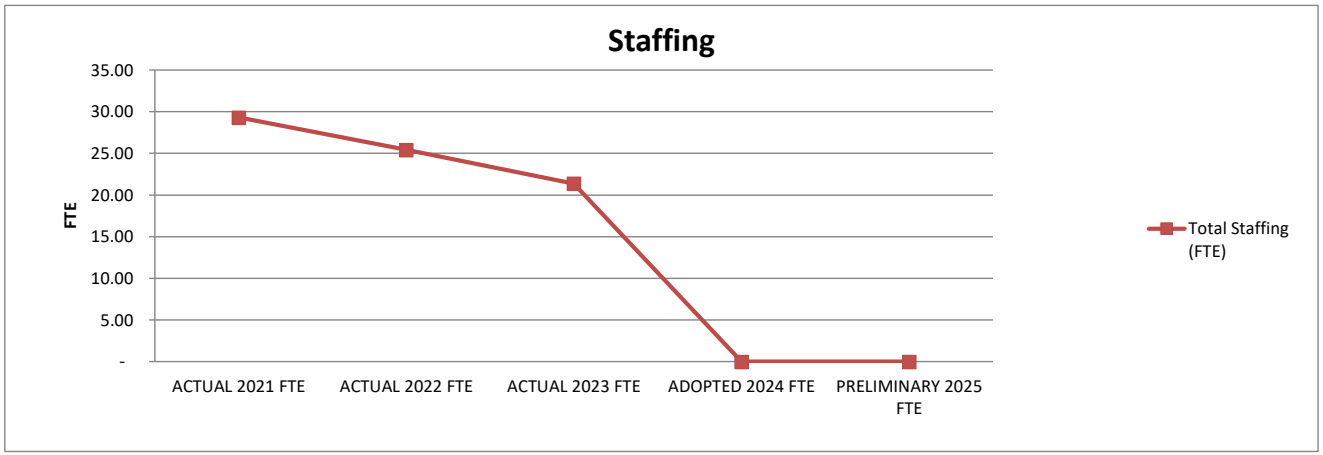
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: 1386 - Ursa Major Elementary School	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**295.80**	**386.75**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	-	-	-	0.0%
Classroom Teacher	20.00	17.00	12.50	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.50	1.50	1.50	-	-	-	0.0%
Total Certificated	22.50	19.50	15.00	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	-	-	-	0.0%
Clerical	2.00	2.00	2.00	-	-	-	0.0%
Paraprofessional Educator	1.75	0.88	1.31	-	-	-	0.0%
Custodial	1.00	1.00	1.00	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.06	1.06	1.06	-	-	-	0.0%
Total Classified	6.81	5.94	6.38	-	-	-	0.0%
Total Staffing (FTE)	29.31	25.44	21.38	-	-	-	0.0%

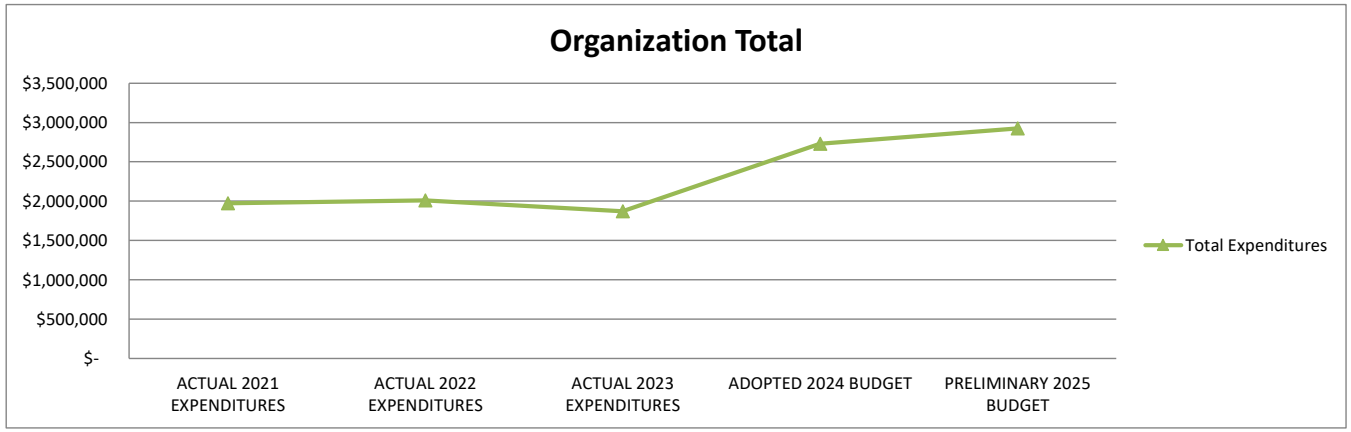


STATEMENT OF PROGRAM:
Ursa Major Elementary, a K-6 school with special education preschool, is located on Joint Base Elmendorf Richardson. All of our students are dependents of military personnel. We have a highly mobile population at Ursa Major, with most students staying a maximum of three years. We 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1388 - Ursa Minor Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ 1,205,532	$ 1,139,819	$ 944,397	$ 1,543,753	$ 1,619,359	$ 75,606	4.9%
320 - Non-Certificated Salaries	148,593	302,581	254,713	200,167	255,883	55,716	27.8%
360 - Employee Benefits	511,637	476,995	435,488	832,135	902,015	69,880	8.4%
Total Personnel Expenditures	1,865,762	1,919,395	1,634,598	2,576,055	2,777,257	201,202	7.8%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ 93	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	21,609	23,005	25,515	27,922	24,159	(3,763)	-13.5%
435 - Energy	53,595	47,462	190,584	95,900	96,500	600	0.6%
440 - Other Purchased Services	5,800	5,838	5,260	6,430	6,555	125	1.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	12,781	13,819	15,822	23,514	20,529	(2,985)	-12.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	301	292	(9)	-3.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	11,898	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	105,683	90,217	237,181	154,067	148,035	(6,032)	-3.9%
Total Expenditures	$ 1,971,445	$ 2,009,612	$ 1,871,779	$ 2,730,122	$ 2,925,292	$ 195,170	7.1%

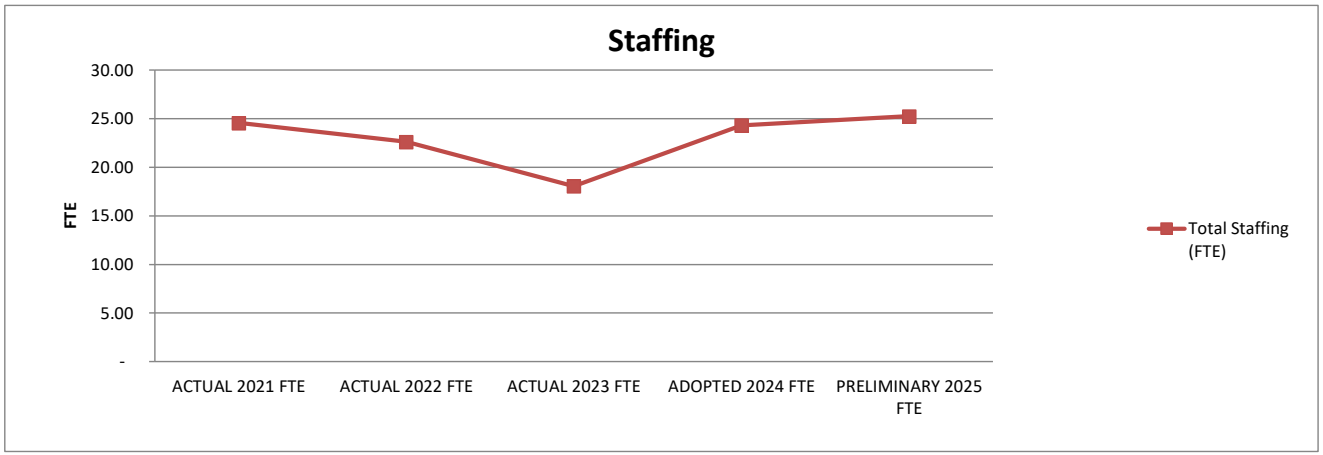


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1388 - Ursa Minor Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	FY24 ADOPTED VS FY25 PRELIMINARY %
AVERAGE DAILY MEMBERSHIP (ADM)	**253.30**	**293.34**	**310.95**	**325.85**	**310.00**	**(15.85)**	**-4.9%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	16.00	14.50	9.50	15.50	15.50	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	3.00	0.50	20.0%
Total Certificated	19.50	18.00	13.00	19.00	19.50	0.50	2.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	0.88	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	0.75	0.75	0.75	1.00	1.00	-	0.0%
Total Classified	5.06	4.63	5.06	5.31	5.75	0.44	8.2%
Total Staffing (FTE)	24.56	22.63	18.06	24.31	25.25	0.94	3.9%

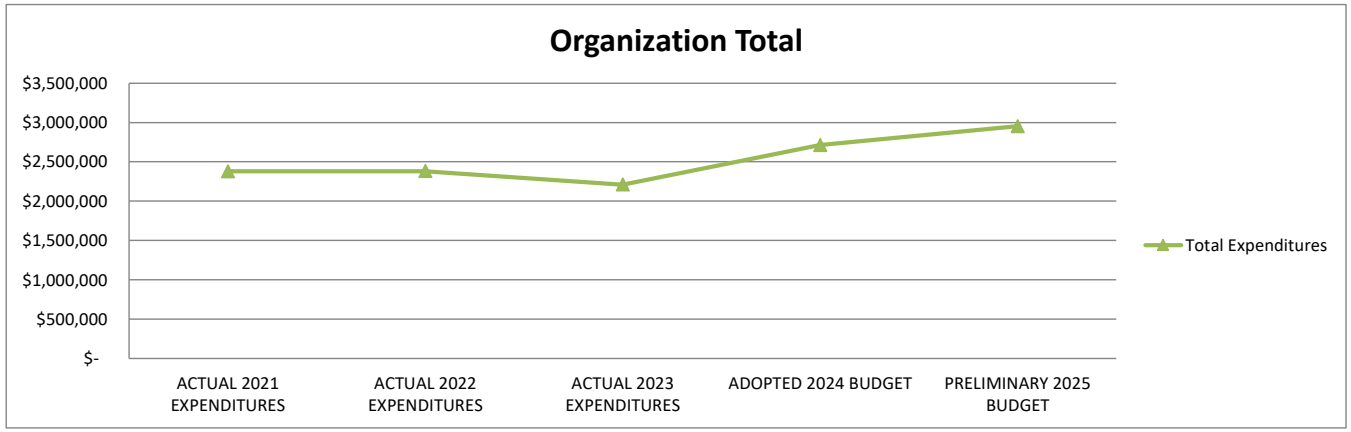


STATEMENT OF PROGRAM:
Ursa Minor Elementary School is a traditional neighborhood school located on Joint Base Elmendorf Richardson. We serve a diverse student population and their families who are military personnel or dependents. The transient rate is 41.78 %. The instructional staff is dedicated to 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1390 - Williwaw Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,356,618	$ 1,282,748	$ 1,140,764	$ 1,520,488	$ 1,640,253	$ 119,765	7.9%
320 - Non-Certificated Salaries	167,234	239,630	277,751	208,589	239,796	31,207	15.0%
360 - Employee Benefits	690,535	683,604	618,191	798,122	890,228	92,106	11.5%
Total Personnel Expenditures	2,214,387	2,205,982	2,036,706	2,527,199	2,770,277	243,078	9.6%
Non-personnel Expenditures							
410 - Professional And Technical	$ 117	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	23,151	25,969	27,253	30,989	30,842	(147)	-0.5%
435 - Energy	103,002	115,316	113,663	121,700	121,400	(300)	-0.2%
440 - Other Purchased Services	6,830	6,986	6,970	7,500	7,850	350	4.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	32,162	27,181	25,438	25,524	23,076	(2,448)	-9.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	26	268	-	321	321	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	165,288	175,720	173,324	186,034	183,489	(2,545)	-1.4%
Total Expenditures	$ 2,379,675	$ 2,381,702	$ 2,210,030	$ 2,713,233	$ 2,953,766	$ 240,533	8.9%



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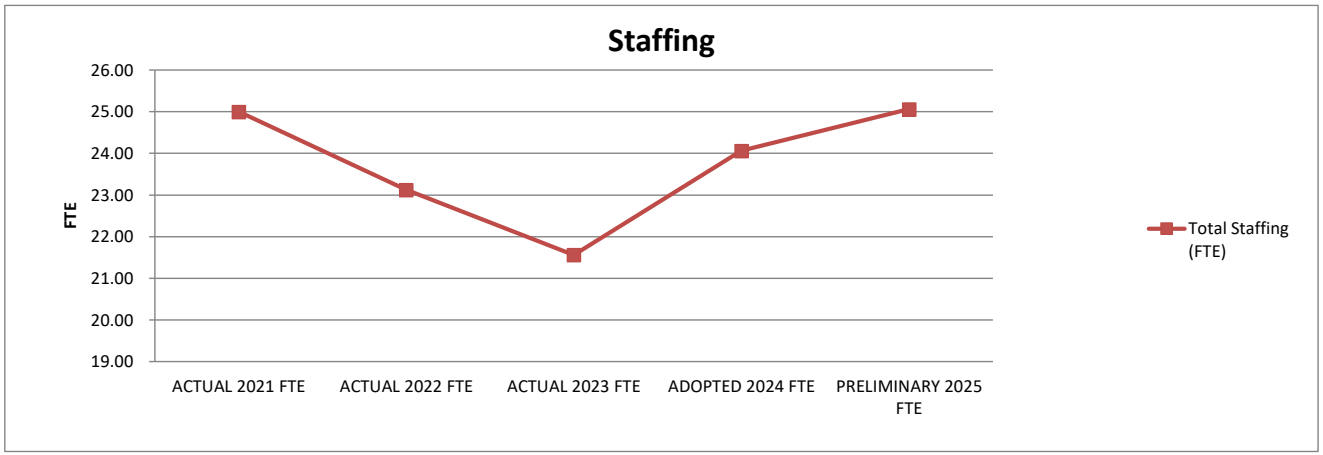
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1390 - Williwaw Elementary School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**310.30**	**333.60**	**305.60**	**314.30**	**318.00**	**3.70**	**1.2%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	2.00	1.00	100.0%
Classroom Teacher	15.00	14.00	12.00	14.50	14.50	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	3.00	3.00	3.00	3.00	3.00	-	0.0%
Total Certificated	19.00	18.00	16.00	18.50	19.50	1.00	5.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.75	0.88	1.31	1.31	1.31	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	6.00	5.13	5.56	5.56	5.56	-	0.0%
Total Staffing (FTE)	25.00	23.13	21.56	24.06	25.06	1.00	4.2%

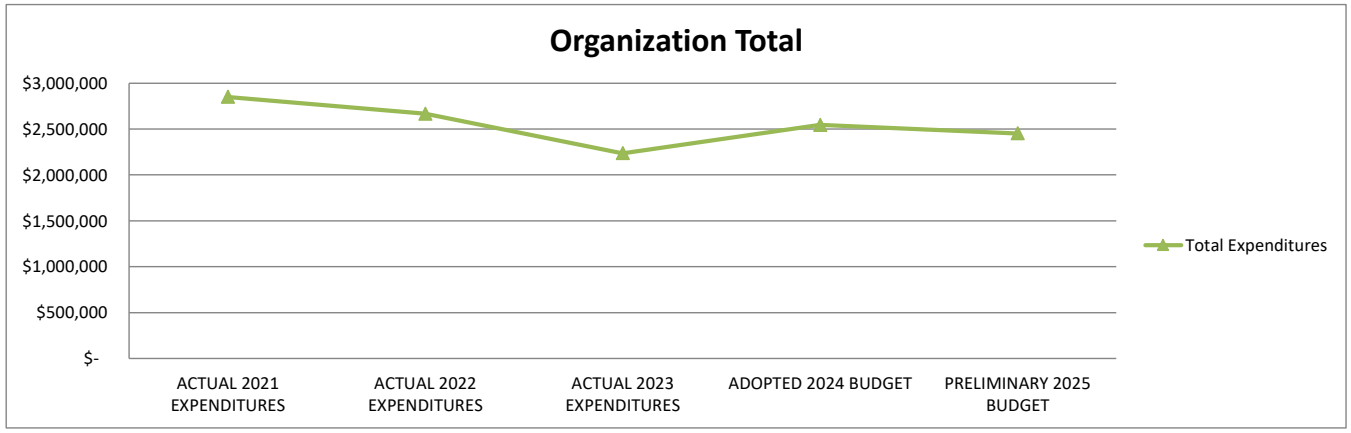


STATEMENT OF PROGRAM:
Williwaw Elementary students are making significant gains and we will continue our commitment to providing a quality education for all students. Significant resources are invested in our staff's development in the areas of effective teaching strategies and practices, particularly 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1400 - Willow Crest Elem School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,669,463	$ 1,510,268	$ 1,273,040	$ 1,400,007	$ 1,344,272	$ (55,735)	-4.0%
320 - Non-Certificated Salaries	196,220	247,484	216,028	203,566	208,978	5,412	2.7%
360 - Employee Benefits	794,296	741,096	588,413	743,893	712,773	(31,120)	-4.2%
Total Personnel Expenditures	2,659,979	2,498,848	2,077,481	2,347,466	2,266,023	(81,443)	-3.5%
Non-personnel Expenditures							
410 - Professional And Technical	$ 288	$ 236	$ 94	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	175	-	-	-	-	-	0.0%
430 - Utility Services	36,319	40,329	39,495	44,083	39,176	(4,907)	-11.1%
435 - Energy	124,214	103,309	103,333	124,500	122,400	(2,100)	-1.7%
440 - Other Purchased Services	6,920	6,635	6,900	6,475	6,250	(225)	-3.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	23,334	17,507	8,883	22,705	18,352	(4,353)	-19.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	286	255	(31)	-10.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	191,250	168,016	158,705	198,049	186,433	(11,616)	-5.9%
Total Expenditures	$ 2,851,229	$ 2,666,864	$ 2,236,186	$ 2,545,515	$ 2,452,456	$ (93,059)	-3.7%



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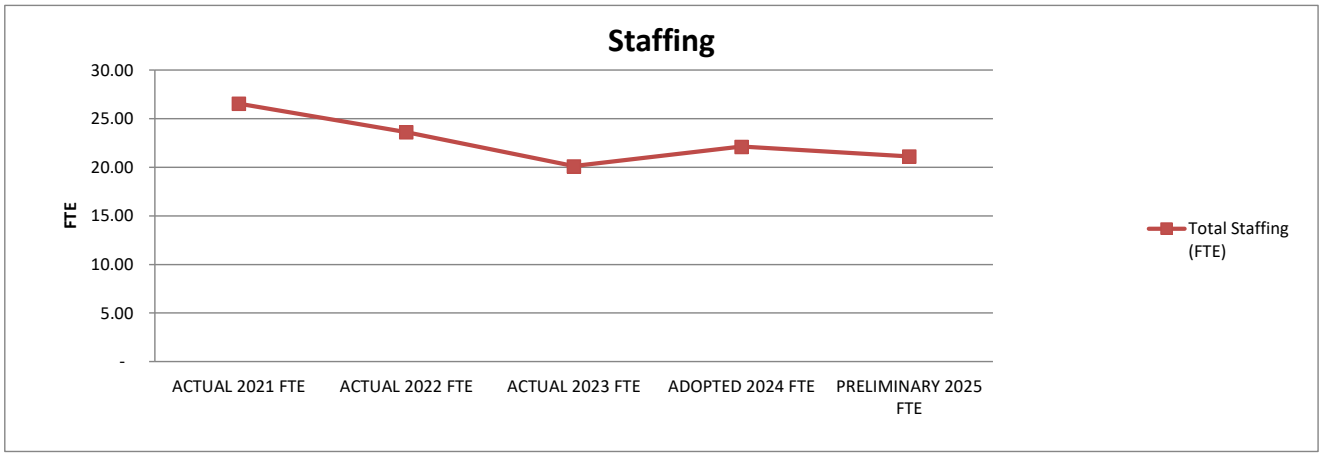
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1400 - Willow Crest Elem School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**341.34**	**340.10**	**286.70**	**307.15**	**263.00**	**(44.15)**	**-14.4%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	17.50	15.00	11.50	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	21.00	18.50	15.00	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	0.88	0.88	0.87	0.88	0.00	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	(0.00)	0.0%
Total Classified	5.56	5.13	5.13	5.13	5.13	0.00	0.0%
Total Staffing (FTE)	26.56	23.63	20.13	22.13	21.13	(1.00)	-4.5%

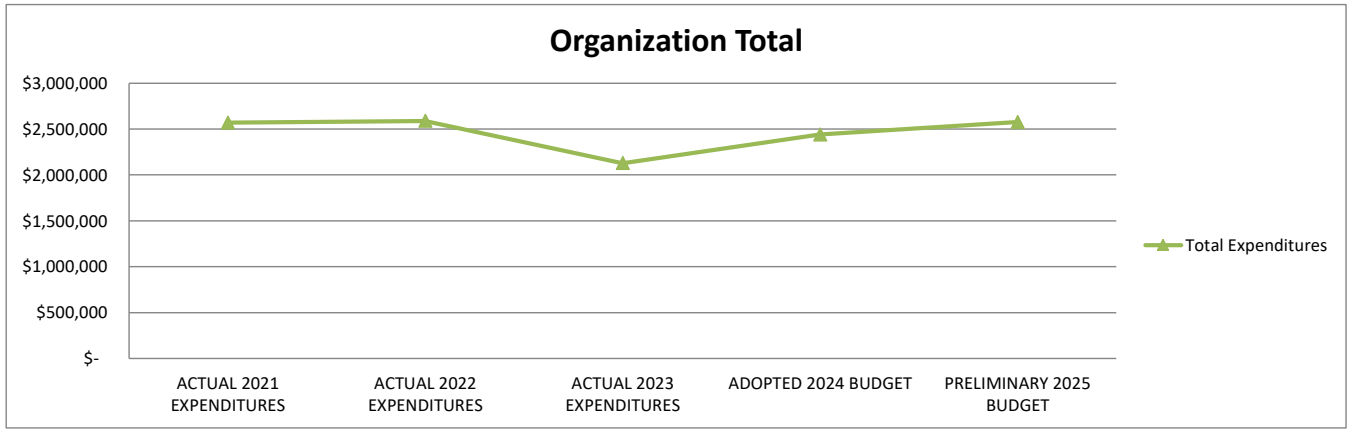


STATEMENT OF PROGRAM:
Willow Crest Elementary is a PreK through sixth-grade Title I school that is highly structured and data-driven to maximize student success. Instruction focuses on the Common Core State Standards, Social and Emotional Learning and research-based practices. We educate the whole child 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1410 - Wonder Park Elem School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,525,457	$ 1,522,461	$ 1,161,253	$ 1,323,693	$ 1,385,467	$ 61,774	4.7%
320 - Non-Certificated Salaries	168,759	184,839	188,949	199,068	215,902	16,834	8.5%
360 - Employee Benefits	708,122	699,471	610,348	721,255	776,968	55,713	7.7%
Total Personnel Expenditures	2,402,338	2,406,771	1,960,550	2,244,016	2,378,337	134,321	6.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	194	157	47	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	34,812	40,579	38,858	42,003	36,875	(5,128)	-12.2%
435 - Energy	110,333	121,541	114,359	129,000	134,700	5,700	4.4%
440 - Other Purchased Services	6,650	6,272	6,200	6,175	6,825	650	10.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	16,416	13,406	9,212	19,159	18,935	(224)	-1.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	246	270	24	9.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	168,405	181,955	168,676	196,583	197,605	1,022	0.5%
Total Expenditures	$ 2,570,743	$ 2,588,726	$ 2,129,226	$ 2,440,599	$ 2,575,942	$ 135,343	5.5%



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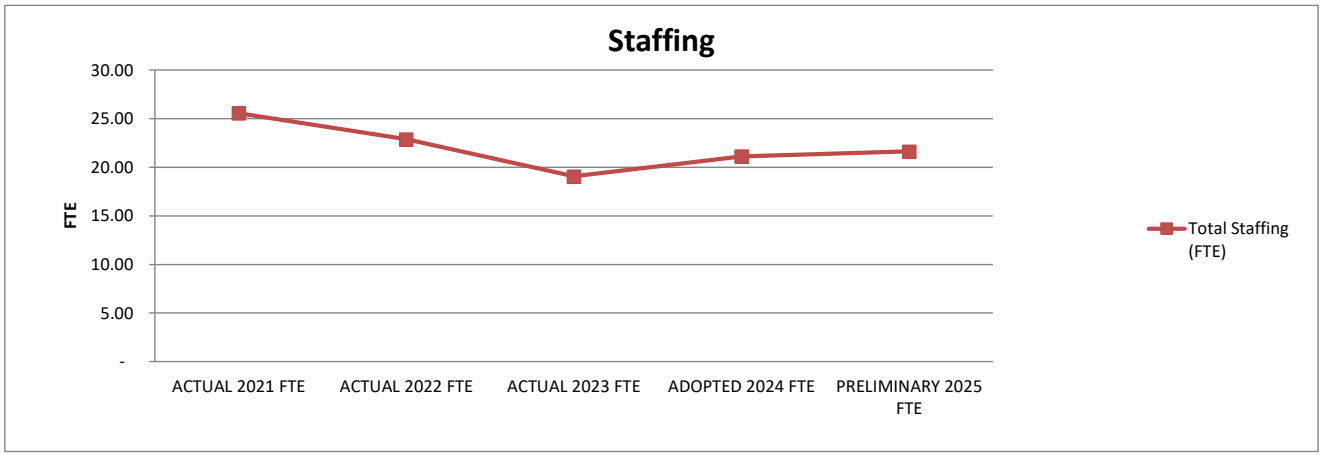
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1410 - Wonder Park Elem School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**272.80**	**263.95**	**259.20**	**264.07**	**268.00**	**3.93**	**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	13.50	9.50	12.00	12.50	0.50	4.2%
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	20.00	17.50	13.50	16.00	16.50	0.50	3.1%
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	0.88	1.31	0.87	0.88	0.00	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.50	1.25	1.25	1.25	(0.00)	0.0%
Total Classified	5.56	5.38	5.56	5.13	5.13	0.00	0.0%
Total Staffing (FTE)	25.56	22.88	19.06	21.13	21.63	0.50	2.4%

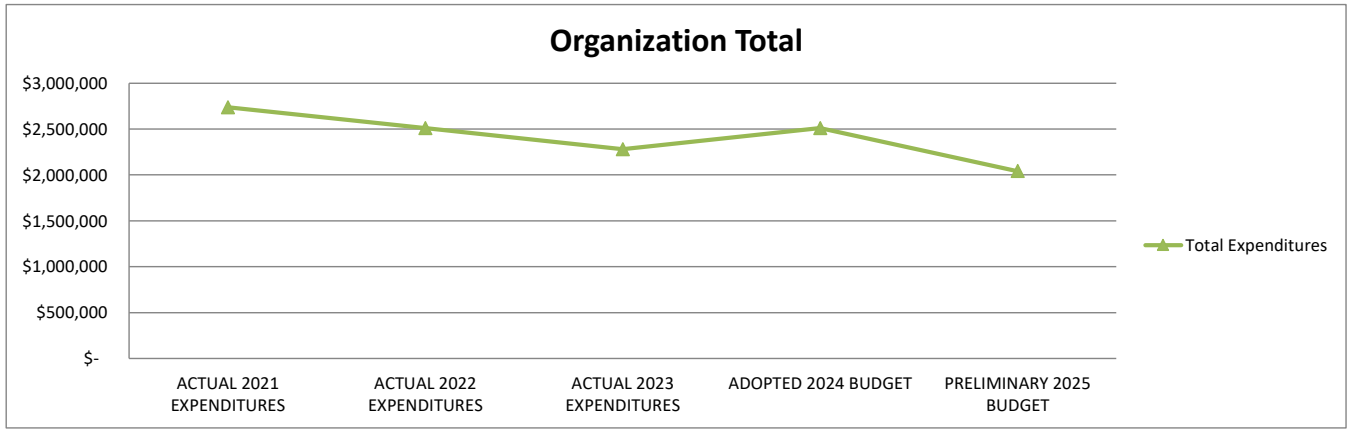


STATEMENT OF PROGRAM:
Wonder Park Elementary is a culturally diverse K-12 school located in a melting pot community in east Anchorage. We are a dynamic and energetic learning community that inspires diverse learners to excel and strive for academic and personal excellence. Wonder Park serves Pre-school 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1418 - Gladys Wood Elem School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,585,884	$ 1,459,852	$ 1,272,863	$ 1,404,113	$ 1,096,330	$ (307,783)	-21.9%
320 - Non-Certificated Salaries	241,374	212,776	200,848	212,600	183,170	(29,430)	-13.8%
360 - Employee Benefits	792,222	717,278	674,980	760,195	638,575	(121,620)	-16.0%
Total Personnel Expenditures	2,619,480	2,389,906	2,148,691	2,376,908	1,918,075	(458,833)	-19.3%
Non-personnel Expenditures							
410 - Professional And Technical	$ 119	$ 119	$ 314	$ -	$ -	$ -	0.0%
420 - Staff Travel	66	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	26,797	31,898	30,021	33,233	28,064	(5,169)	-15.6%
435 - Energy	59,412	63,508	66,366	72,200	74,700	2,500	3.5%
440 - Other Purchased Services	6,350	6,040	5,700	6,085	5,190	(895)	-14.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	25,335	19,021	28,579	21,933	15,459	(6,474)	-29.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	175	-	282	220	(62)	-22.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	118,079	120,761	130,980	133,733	123,633	(10,100)	-7.6%
Total Expenditures	$ 2,737,559	$ 2,510,667	$ 2,279,671	$ 2,510,641	$ 2,041,708	$ (468,933)	-18.7%

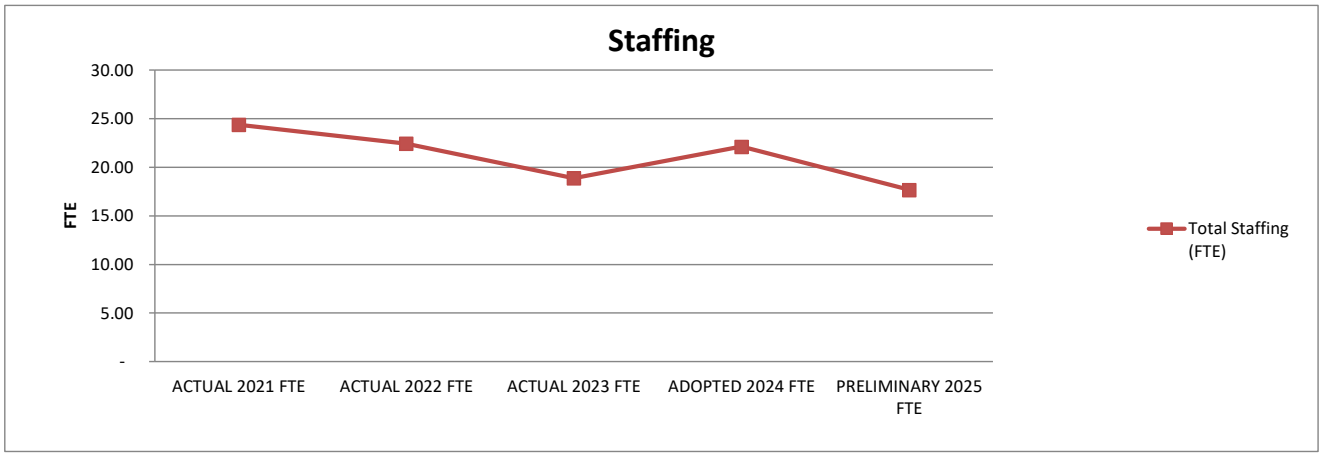


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1418 - Gladys Wood Elem School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**297.22**	**301.56**	**290.75**	**278.45**	**219.00**	**(59.45)**	**-21.4%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	15.00	13.50	9.50	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	18.50	17.00	13.00	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	1.63	1.19	1.63	0.87	0.44	(0.44)	-50.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	(0.00)	0.0%
Total Classified	5.88	5.44	5.88	5.13	4.69	(0.44)	-8.5%
Total Staffing (FTE)	24.38	22.44	18.88	22.13	17.69	(4.44)	-20.1%

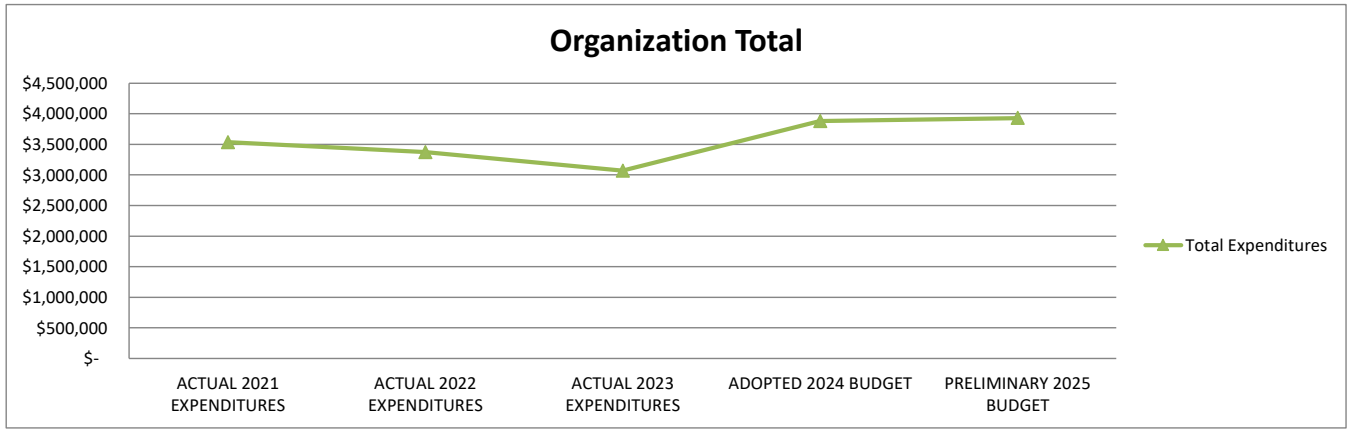


STATEMENT OF PROGRAM:
Gladys Wood Elementary School serves students in grades Pre-school to 6th. The staff provides a well-balanced education that follows Anchorage School District expectations and initiatives, including Response to Instruction and Common Core State Standards. Instructional practice 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1450 - Polaris K12

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ 2,068,609	$ 1,915,090	$ 1,720,395	$ 2,173,953	$ 2,201,832	$ 27,879	1.3%
320 - Non-Certificated Salaries	272,668	305,866	282,929	297,431	301,871	4,440	1.5%
360 - Employee Benefits	957,945	878,249	825,557	1,121,286	1,168,140	46,854	4.2%
Total Personnel Expenditures	3,299,222	3,099,205	2,828,881	3,592,670	3,671,843	79,173	2.2%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ 1,843	$ 1,650	$ 1,700	$ 1,700	$ -	0.0%
420 - Staff Travel	184	1,550	491	-	-	-	0.0%
425 - Student Travel	-	-	-	1,100	1,100	-	0.0%
430 - Utility Services	27,453	30,965	25,899	31,883	24,564	(7,319)	-23.0%
435 - Energy	162,146	196,185	165,643	206,400	187,300	(19,100)	-9.3%
440 - Other Purchased Services	5,660	5,733	6,340	6,675	7,105	430	6.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	38,604	36,771	40,097	40,638	36,764	(3,874)	-9.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,638	-	275	1,378	1,380	2	0.1%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	235,685	273,047	240,395	289,774	259,913	(29,861)	-10.3%
Total Expenditures	$ 3,534,907	$ 3,372,252	$ 3,069,276	$ 3,882,444	$ 3,931,756	$ 49,312	1.3%

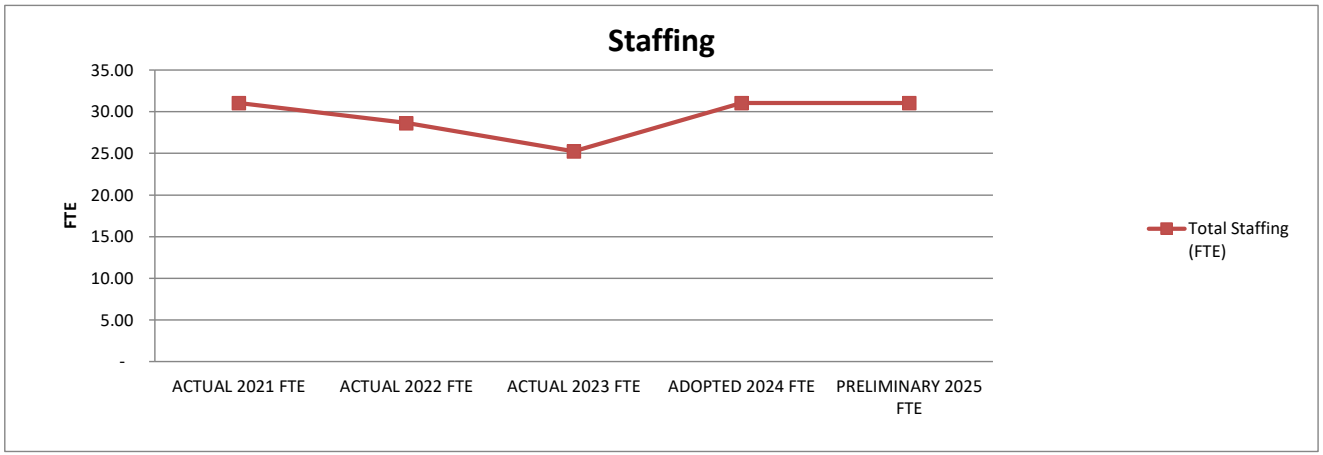


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1450 - Polaris K12

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**460.45**	**483.70**	**493.40**	**497.00**	**497.00**	**-**	**0.0%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	21.40	19.00	15.60	21.40	21.40	-	0.0%
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	25.00	22.60	19.20	25.00	25.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	1.31	1.31	1.31	0.00	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.75	1.75	1.75	1.75	1.75	(0.00)	0.0%
Total Classified	6.06	6.06	6.06	6.06	6.06	-	0.0%
Total Staffing (FTE)	31.06	28.66	25.26	31.06	31.06	-	0.0%

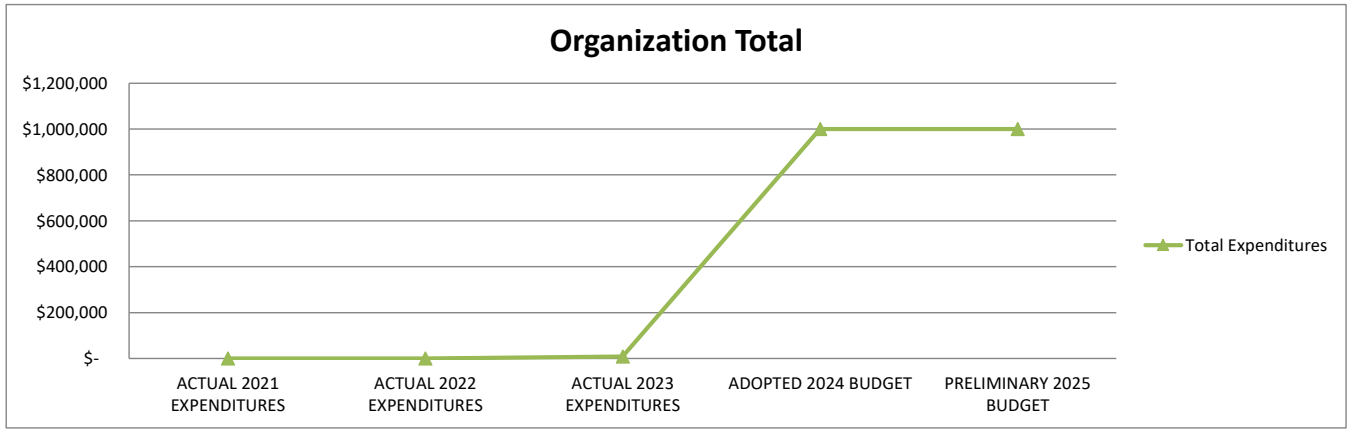


STATEMENT OF PROGRAM:
Polaris is an evolving program that creates an environment challenging its students, teachers, and parents to personal excellence, lifelong learning, and ethical responsibility to self, community, and world. The Polaris community holds true to our student-centered philosophy by using a project-based approach. This encourages an active learning environment that keeps students excitedly engaged in their work while simultaneously cultivating and prompting students to ask, explore, and synthesize deep and interesting questions. Community involvement and parent participation are an integral part of the program.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1489 - Summer School Elementary

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
360 - Employee Benefits	-	-	-	-	-	-	0.0%
Total Personnel Expenditures	-	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	8,574	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	1,000,000	1,000,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	8,574	1,000,000	1,000,000	-	0.0%
Total Expenditures	$ -	$ -	$ 8,574	$ 1,000,000	$ 1,000,000	$ -	0.0%



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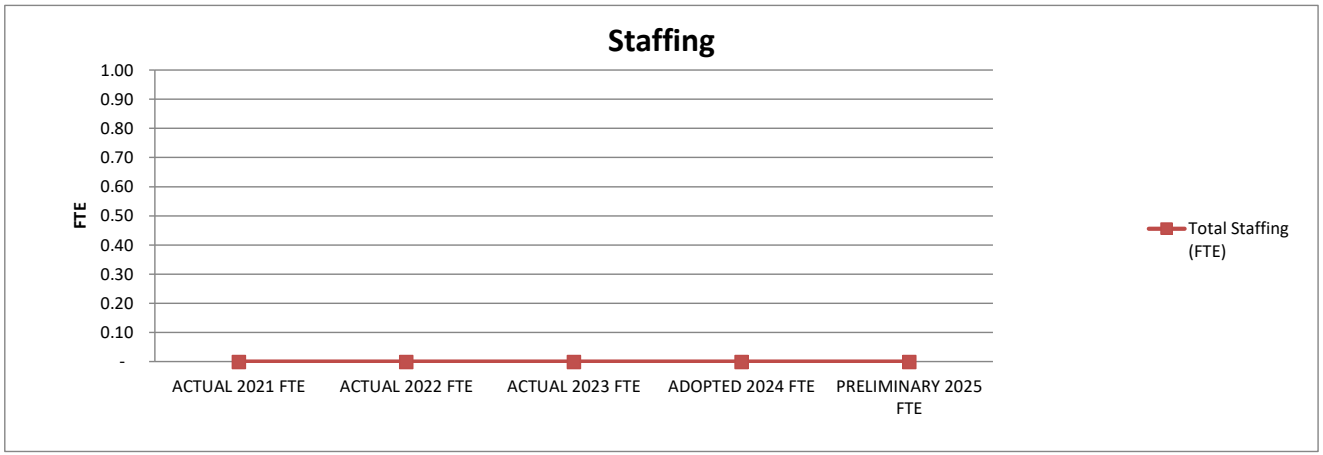
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1489 - Summer School Elementary

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

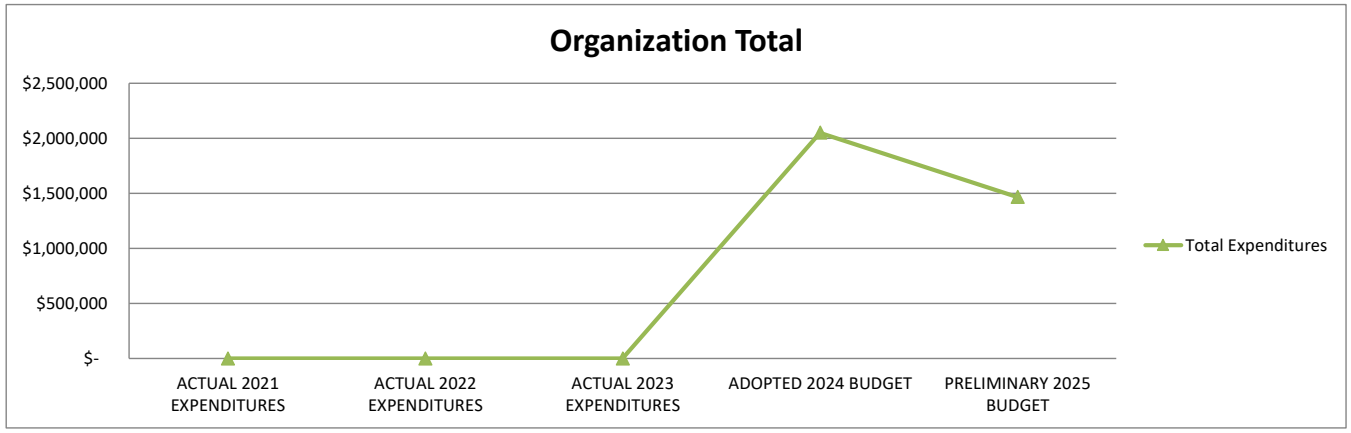


STATEMENT OF PROGRAM:
Summer School Elementary has been eliminated due to budget reductions.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1499 - Unallocated Elem Resources

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ 1,268,910	$ 892,625	$ (376,285)	-29.7%
320 - Non-Certificated Salaries	-	-	-	59,788	40,750	(19,038)	-31.8%
360 - Employee Benefits	-	-	-	550,493	405,352	(145,141)	-26.4%
Total Personnel Expenditures	-	-	-	1,879,191	1,338,727	(540,464)	-28.8%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	170,614	126,614	(44,000)	-25.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	170,614	126,614	(44,000)	-25.8%
Total Expenditures	$ -	$ -	$ -	$ 2,049,805	$ 1,465,341	$ (584,464)	-28.5%



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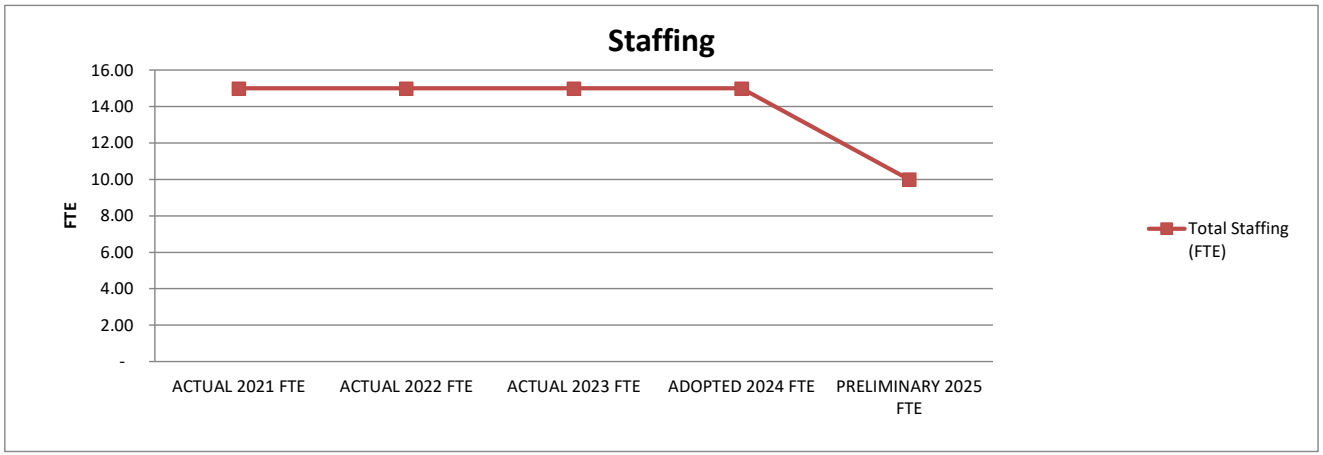
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1499 - Unallocated Elem Resources

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	15.00	15.00	15.00	15.00	10.00	(5.00)	-33.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	15.00	15.00	15.00	15.00	10.00	(5.00)	-33.3%
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)	15.00	15.00	15.00	15.00	10.00	(5.00)	-33.3%

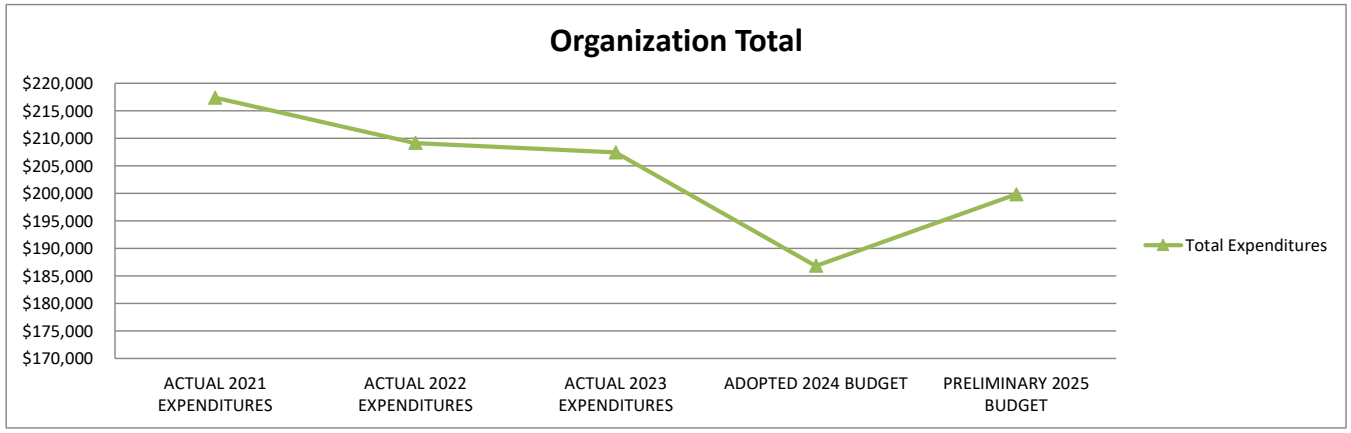


STATEMENT OF PROGRAM:
This cost center contains funding that is not specific for any one elementary school or program. Examples would be new textbook adoptions, emergency supply and equipment funds, staffing to be reallocated based on school/class size enrollment and School Board directed goals.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1501 - Charter School Administration

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 5,000	$ -	$ 120,262	$ 121,694	$ 139,063	$ 17,369	14.3%
320 - Non-Certificated Salaries	131,225	120,275	(2,979)	-	(8,637)	(8,637)	0.0%
360 - Employee Benefits	78,911	82,310	54,440	57,315	61,592	4,277	7.5%
Total Personnel Expenditures	215,136	202,585	171,723	179,009	192,018	13,009	7.3%
Non-personnel Expenditures							
410 - Professional And Technical	$ 1,500	$ 5,500	$ 33,400	$ 6,000	$ 6,000	$ -	0.0%
420 - Staff Travel	-	147	75	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	724	903	2,211	1,000	1,000	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	2,224	6,550	35,686	7,800	7,800	-	0.0%
Total Expenditures	$ 217,360	$ 209,135	$ 207,409	$ 186,809	$ 199,818	$ 13,009	7.0%

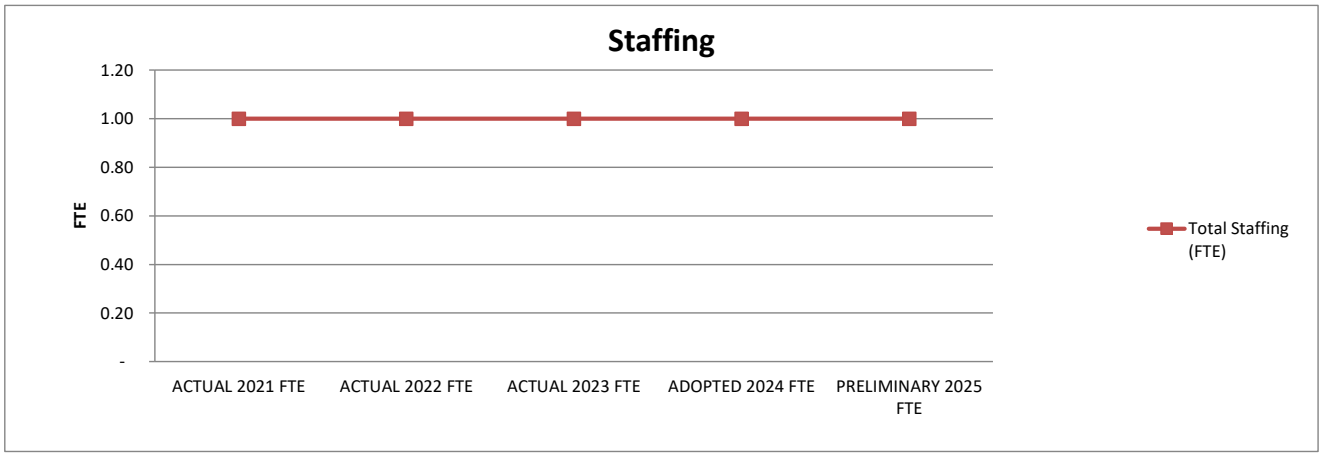


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1501 - Charter School Administration

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	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	-	0.0%
Classified							
Director	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	-	-	-	-	0.0%
Total Staffing (FTE)	1.00	1.00	1.00	1.00	1.00	-	0.0%

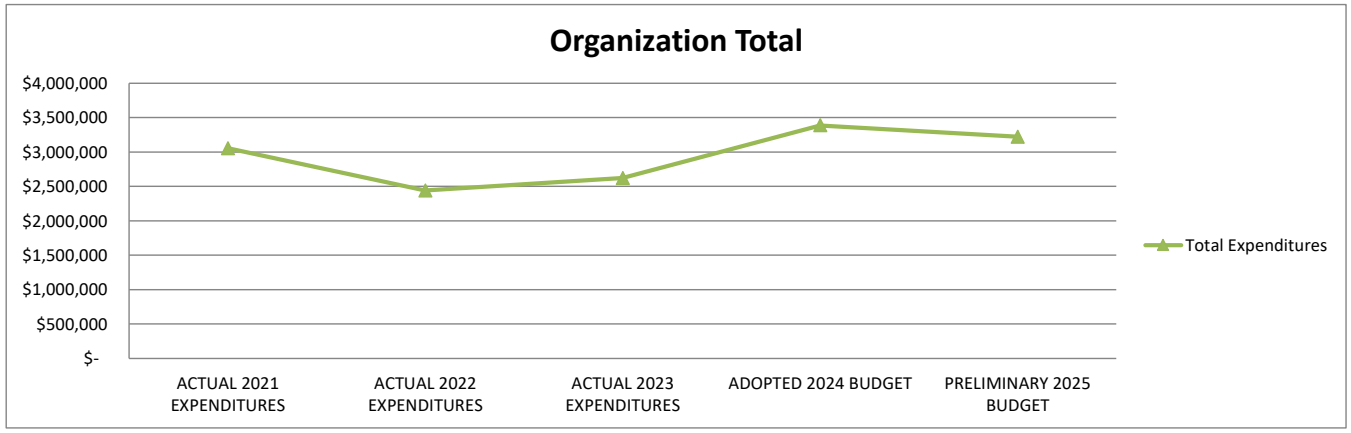


STATEMENT OF PROGRAM:
The Charter School Administration Department's duties are to oversee the development of new charter schools and supervise charter school principals and assist school advisory committees once the schools are established, as well as supervise all other homeschool and correspondence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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1506 - AK Native Charter School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,478,086	$ 1,168,713	$ 1,469,587	$ 1,022,669	$ 1,390,617	$ 367,948	36.0%
320 - Non-Certificated Salaries	184,776	390,685	217,442	247,214	320,028	72,814	29.5%
360 - Employee Benefits	745,764	695,538	693,733	726,540	1,083,282	356,742	49.1%
Total Personnel Expenditures	2,408,626	2,254,936	2,380,762	1,996,423	2,793,927	797,504	39.9%
Non-personnel Expenditures							
410 - Professional And Technical	$ 404	$ 639	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	(322)	9,816	-	-	-	0.0%
425 - Student Travel	-	558	-	-	-	-	0.0%
430 - Utility Services	24,991	7,566	6,875	13,180	44,550	31,370	238.0%
435 - Energy	51,182	24,575	22,063	34,300	140,000	105,700	308.2%
440 - Other Purchased Services	526,485	113,666	127,767	504,500	204,500	(300,000)	-59.5%
445 - Insurance And Bond Premiums	20,273	15,316	29,030	25,000	25,000	-	0.0%
450 - Supplies, Materials, And Media	23,535	20,135	44,467	12,500	12,500	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	175	3,046	1,533	802,117	500	(801,617)	-99.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	647,045	185,179	241,551	1,391,597	427,050	(964,547)	-69.3%
Total Expenditures	$ 3,055,671	$ 2,440,115	$ 2,622,313	$ 3,388,020	$ 3,220,977	$ (167,043)	-4.9%

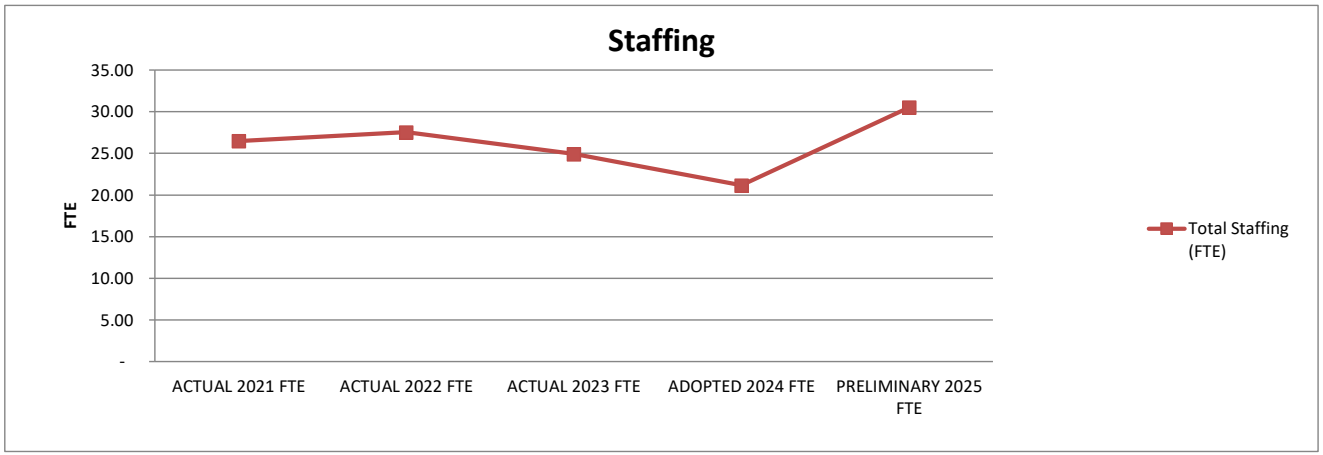


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1506 - AK Native Charter School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**287.70**	**234.20**	**232.45**	**258.75**	**295.00**	**36.25**	**14.0%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	2.00	1.00	100.0%
Classroom Teacher	16.00	18.00	12.50	9.25	15.22	5.97	64.5%
Special Service Teacher	2.00	2.00	1.00	2.00	3.00	1.00	50.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Certificated	20.00	22.00	15.50	13.25	21.22	7.97	60.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	1.50	-	0.30	0.30	0.0%
Clerical	2.00	2.00	3.00	2.00	2.00	-	0.0%
Paraprofessional Educator	3.19	2.25	2.00	3.00	3.00	-	0.0%
Custodial	1.00	1.00	1.62	1.62	2.00	0.38	23.5%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.30	0.30	1.30	1.30	2.00	0.70	53.8%
Total Classified	6.49	5.55	9.42	7.92	9.30	1.38	17.4%
Total Staffing (FTE)	26.49	27.55	24.92	21.17	30.52	9.35	44.2%

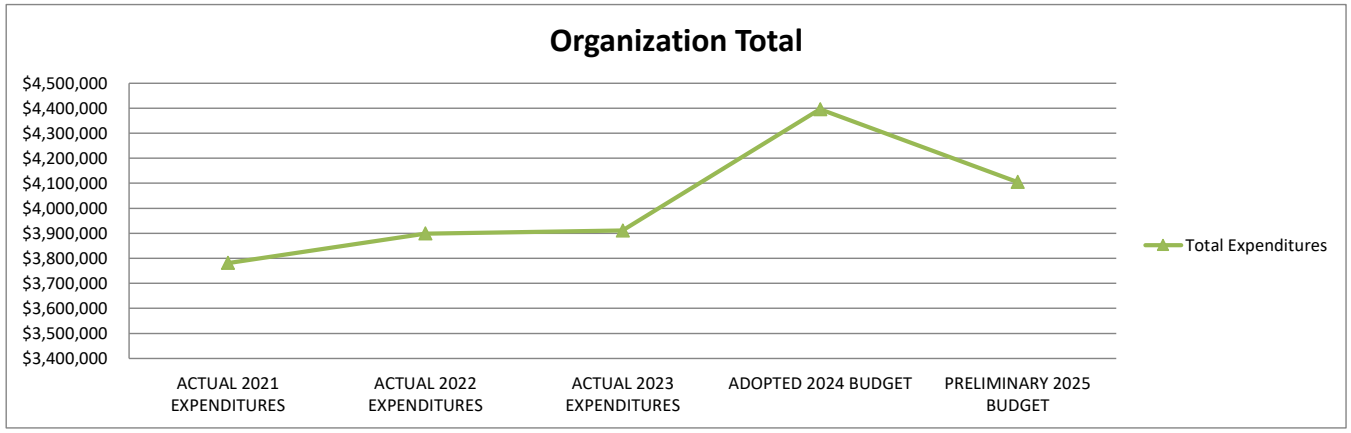


STATEMENT OF PROGRAM:
The Alaska Native Cultural Charter School is operating in its new building. The K-8 school offers a curriculum that is similar to Anchorage School District adopted curriculum with an emphasis on Native subsistence life styles and rural Alaskan culture. Several Native languages are introduced to students and various Native groups and organizations present special programs and provide guest helpers in the classroom to enrich the children's' educational experience. The school provides free 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1510 - Aquarian Charter School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ 1,940,954	$ 2,029,406	$ 2,080,826	$ 2,105,496	$ 1,889,051	$ (216,445)	-10.3%
320 - Non-Certificated Salaries	468,058	459,590	401,269	454,611	557,242	102,631	22.6%
360 - Employee Benefits	1,110,072	1,113,916	1,106,108	1,269,022	1,407,636	138,614	10.9%
Total Personnel Expenditures	3,519,084	3,602,912	3,588,203	3,829,129	3,853,929	24,800	0.6%
Non-personnel Expenditures							
410 - Professional And Technical	$ 4,564	$ 9,503	$ 8,564	$ 6,000	$ -	$ (6,000)	-100.0%
420 - Staff Travel	96	121	1,298	150	150	-	0.0%
425 - Student Travel	69	-	-	-	-	-	0.0%
430 - Utility Services	14,294	17,526	25,361	19,389	25,600	6,211	32.0%
435 - Energy	66,802	75,339	73,155	78,000	70,000	(8,000)	-10.3%
440 - Other Purchased Services	13,226	19,590	83,275	34,399	25,370	(9,029)	-26.2%
445 - Insurance And Bond Premiums	27,244	31,690	30,032	35,691	35,691	-	0.0%
450 - Supplies, Materials, And Media	133,392	142,485	75,090	98,841	94,100	(4,741)	-4.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,855	-	79	294,165	-	(294,165)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	25,650	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	262,542	296,254	322,504	566,635	250,911	(315,724)	-55.7%
Total Expenditures	$ 3,781,626	$ 3,899,166	$ 3,910,707	$ 4,395,764	$ 4,104,840	$ (290,924)	-6.6%



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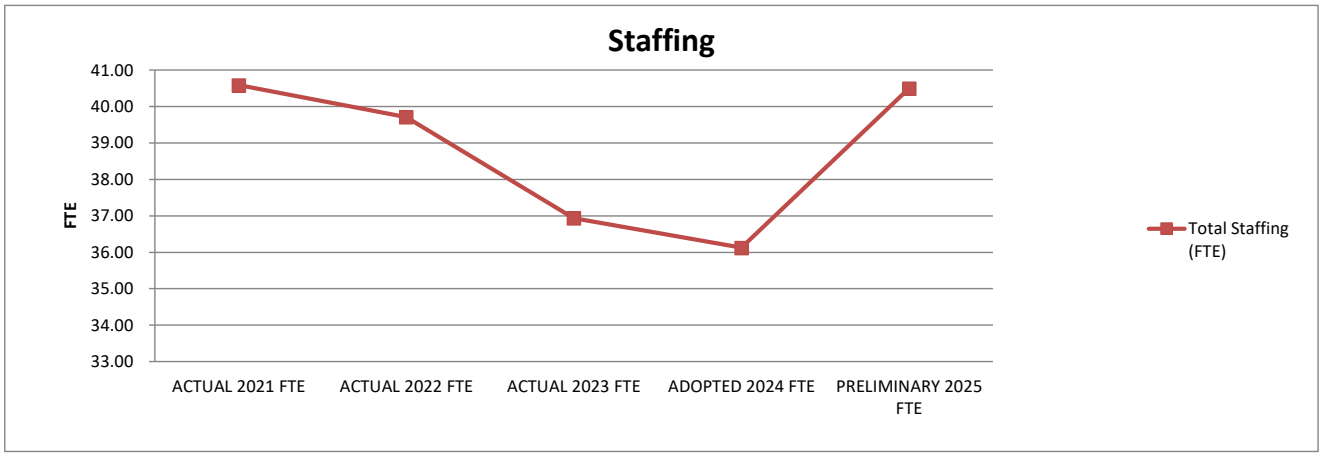
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1510 - Aquarian Charter School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**384.00**	**381.00**	**390.00**	**388.80**	**380.00**	**(8.80)**	**-2.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	21.20	21.20	21.00	21.00	21.00	-	0.0%
Special Service Teacher	2.00	2.00	2.00	2.00	2.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.70	1.70	1.00	1.00	2.00	1.00	100.0%
Total Certificated	25.90	25.90	25.00	25.00	26.00	1.00	4.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	10.69	9.81	7.94	7.13	10.50	3.38	47.4%
Custodial	2.00	2.00	2.00	2.00	2.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	14.69	13.81	11.94	11.13	14.50	3.38	30.3%
Total Staffing (FTE)	40.59	39.71	36.94	36.13	40.50	4.38	12.1%

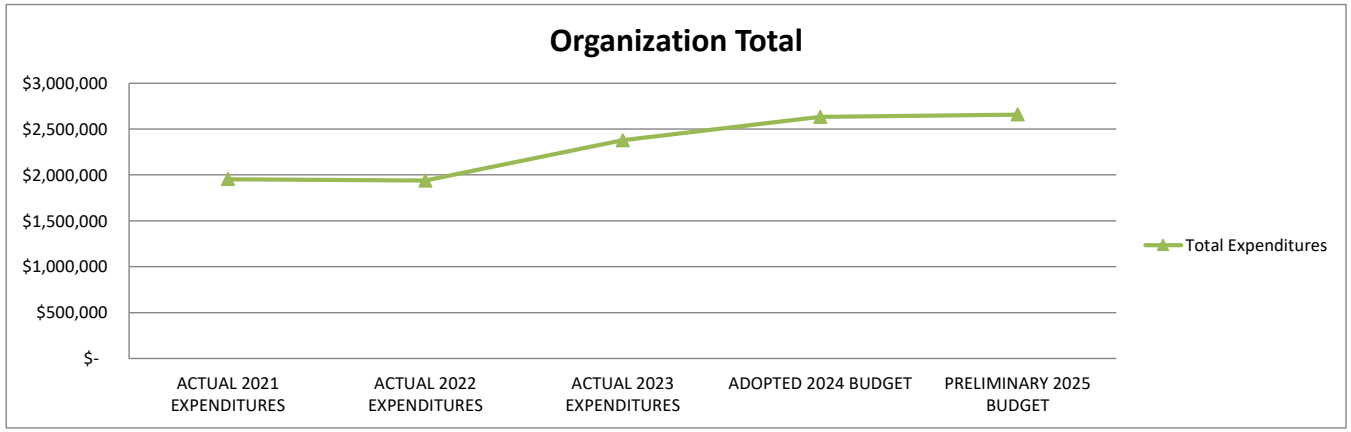


STATEMENT OF PROGRAM:
Aquarian Charter School serves students in grades K-6 and is currently residing in an ASD facility. The program philosophy statement says that Aquarian provides an educational community which supports a learning environment based on high expectations within an academic foundation, 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1530 - Eagle Academy Charter School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ 864,161	$ 864,330	$ 911,868	$ 1,132,403	$ 1,138,435	$ 6,032	0.5%
320 - Non-Certificated Salaries	197,938	195,475	220,766	214,427	257,081	42,654	19.9%
360 - Employee Benefits	453,580	440,592	440,135	562,262	703,664	141,402	25.1%
Total Personnel Expenditures	1,515,679	1,500,397	1,572,769	1,909,092	2,099,180	190,088	10.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ 457	$ 14,783	$ 8,334	$ 1,150	$ 6,150	$ 5,000	434.8%
420 - Staff Travel	-	-	-	350	350	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	9,569	9,615	9,584	9,625	11,947	2,322	24.1%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	342,776	356,335	661,398	455,345	468,250	12,905	2.8%
445 - Insurance And Bond Premiums	18,004	21,071	20,257	25,495	25,495	-	0.0%
450 - Supplies, Materials, And Media	67,285	36,372	106,321	41,500	46,900	5,400	13.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	190,482	-	(190,482)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	438,091	438,176	805,894	723,947	559,092	(164,855)	-22.8%
Total Expenditures	$ 1,953,770	$ 1,938,573	$ 2,378,663	$ 2,633,039	$ 2,658,272	$ 25,233	1.0%



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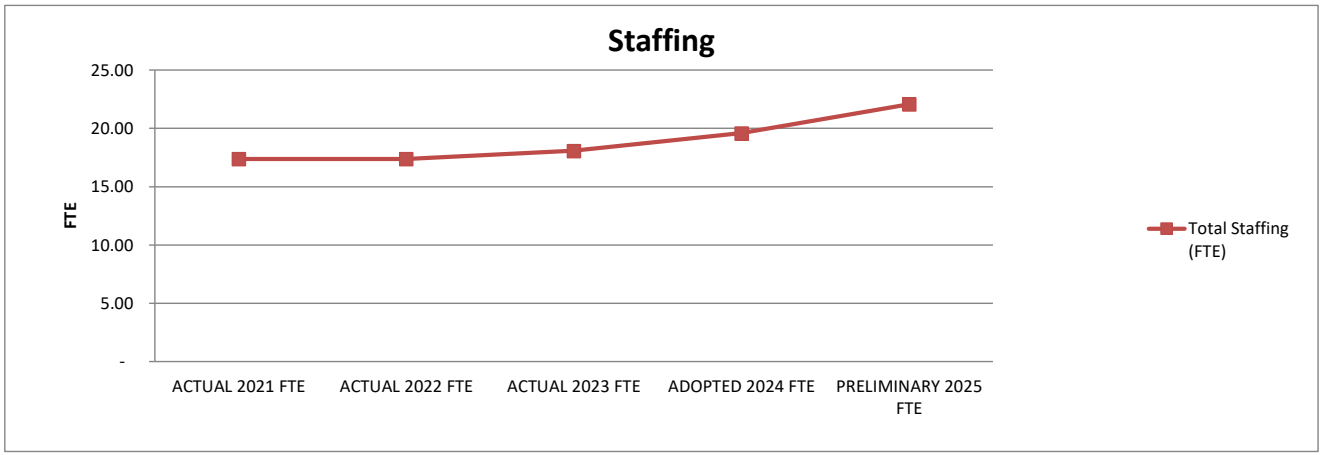
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1530 - Eagle Academy Charter School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**163.95**	**173.45**	**190.05**	**204.30**	**231.00**	**26.70**	**13.1%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	8.20	8.20	8.90	10.40	11.70	1.30	12.5%
Special Service Teacher	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Certificated	11.20	11.20	11.90	13.40	14.70	1.30	9.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.50	0.50	50.0%
Paraprofessional Educator	5.19	5.19	5.19	5.19	5.88	0.69	13.3%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	6.19	6.19	6.19	6.19	7.38	1.19	19.2%
Total Staffing (FTE)	17.39	17.39	18.09	19.59	22.08	2.49	12.7%

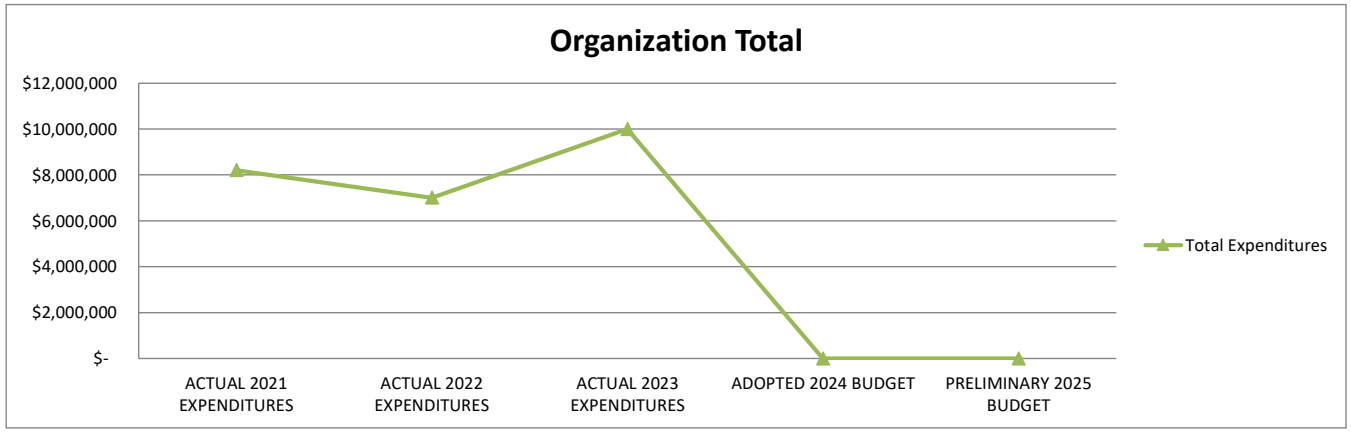


STATEMENT OF PROGRAM:
Eagle Academy is a K-6 charter school. It offers an academically challenging program requiring students to master Eagle Academy's performance standards before progressing to the next level of curriculum. Students are placed in instructional levels after teachers analyze the results 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1540 - Family Partnership Charter

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ 1,620,205	$ 1,633,285	$ 2,153,921	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	365,276	299,883	355,993	-	-	-	0.0%
360 - Employee Benefits	930,650	919,003	1,087,433	-	-	-	0.0%
Total Personnel Expenditures	2,916,131	2,852,171	3,597,347	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ 2,786,362	$ 2,698,355	$ 4,679,164	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	180	3,887	-	-	-	0.0%
425 - Student Travel	739	-	1,650	-	-	-	0.0%
430 - Utility Services	275,251	235,409	281,279	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	1,242,887	594,108	677,176	-	-	-	0.0%
445 - Insurance And Bond Premiums	13,520	35,811	27,737	-	-	-	0.0%
450 - Supplies, Materials, And Media	965,344	589,930	726,929	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	4,737	614	5,645	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	5,288,840	4,154,407	6,403,467	-	-	-	0.0%
Total Expenditures	$ 8,204,971	$ 7,006,578	$ 10,000,814	$ -	$ -	$ -	0.0%



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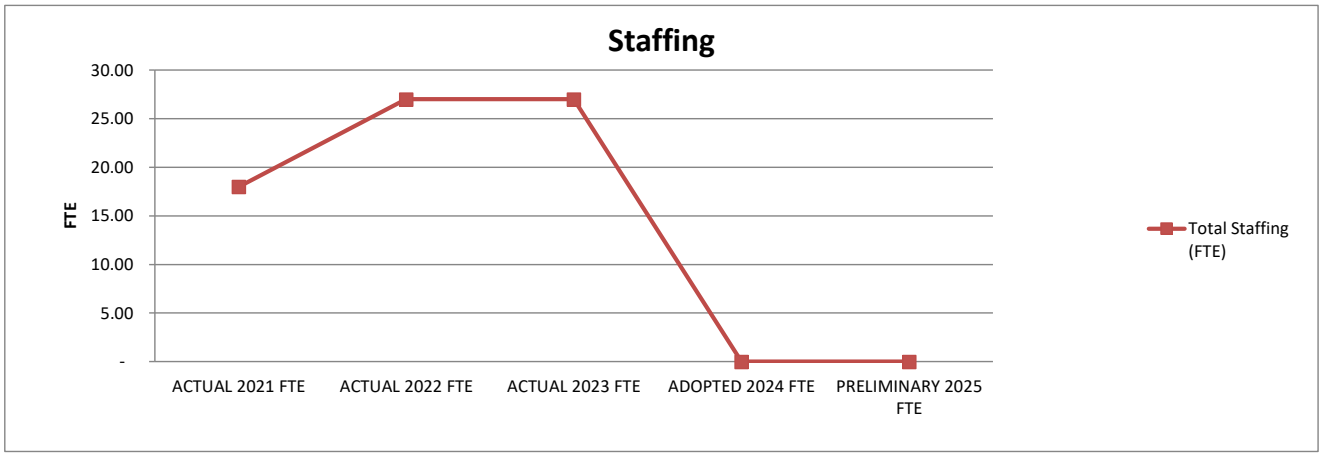
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1540 - Family Partnership Charter

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**1,635.46**	**1,227.20**	**1,746.93**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	-	-	-	0.0%
Classroom Teacher	11.00	18.00	18.00	-	-	-	0.0%
Special Service Teacher	-	-	1.00	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	12.00	19.00	20.00	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	-	-	-	0.0%
Clerical	5.00	7.00	6.00	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	6.00	8.00	7.00	-	-	-	0.0%
Total Staffing (FTE)	18.00	27.00	27.00	-	-	-	0.0%

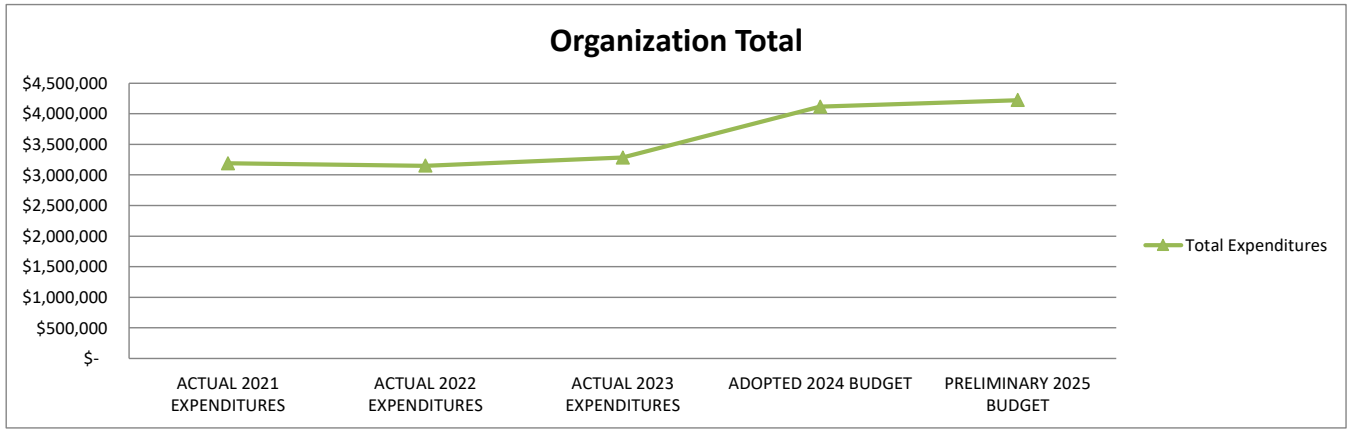


STATEMENT OF PROGRAM:
Family Partnership is no longer a charter school and has been moved into Organization code 1831. Family Partnership is a K-12 alternative school. “Parent directed education” defines this program. It is based on the premise that a partnership between students, parents, professional 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1545 - Frontier Charter School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 752,629	$ 818,730	$ 826,483	$ 868,237	$ 887,790	$ 19,553	2.3%
320 - Non-Certificated Salaries	324,821	316,517	323,727	339,063	296,487	(42,576)	-12.6%
360 - Employee Benefits	472,842	517,967	521,900	518,456	587,767	69,311	13.4%
Total Personnel Expenditures	1,550,292	1,653,214	1,672,110	1,725,756	1,772,044	46,288	2.7%
Non-personnel Expenditures							
410 - Professional And Technical	$ 718,467	$ 657,470	$ 793,310	$ 578,000	$ 728,000	$ 150,000	26.0%
420 - Staff Travel	-	-	-	1,000	1,000	-	0.0%
425 - Student Travel	175	175	175	-	2,500	2,500	0.0%
430 - Utility Services	68,614	77,681	73,740	53,056	57,000	3,944	7.4%
435 - Energy	18,348	19,405	20,626	24,000	24,000	-	0.0%
440 - Other Purchased Services	456,173	461,029	420,823	396,418	458,450	62,032	15.6%
445 - Insurance And Bond Premiums	16,727	16,216	44,788	45,000	60,000	15,000	33.3%
450 - Supplies, Materials, And Media	359,851	265,966	256,249	717,500	520,000	(197,500)	-27.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,200	1,200	1,200	574,578	600,284	25,706	4.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,639,555	1,499,142	1,610,911	2,389,552	2,451,234	61,682	2.6%
Total Expenditures	$ 3,189,847	$ 3,152,356	$ 3,283,021	$ 4,115,308	$ 4,223,278	$ 107,970	2.6%



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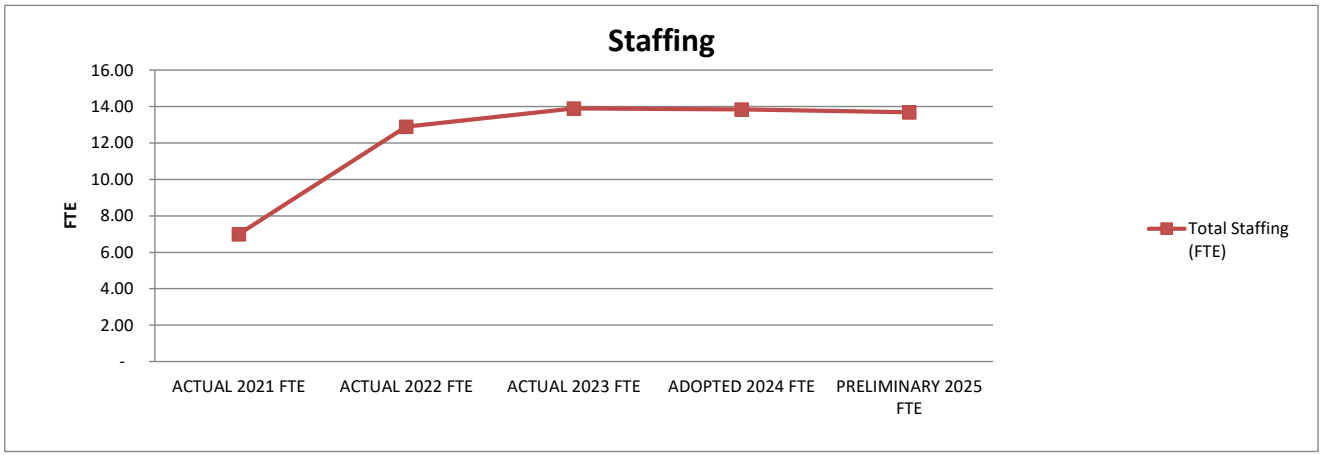
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1545 - Frontier Charter School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**727.35**	**481.30**	**457.80**	**636.09**	**650.00**	**13.91**	**2.2%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	3.00	7.00	7.00	7.00	7.00	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	4.00	8.00	8.00	8.00	8.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.20	1.00	(0.20)	-16.7%
Clerical	2.00	3.90	4.90	4.65	4.69	0.04	0.8%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	3.00	4.90	5.90	5.85	5.69	(0.16)	-2.8%
Total Staffing (FTE)	7.00	12.90	13.90	13.85	13.69	(0.16)	-1.2%

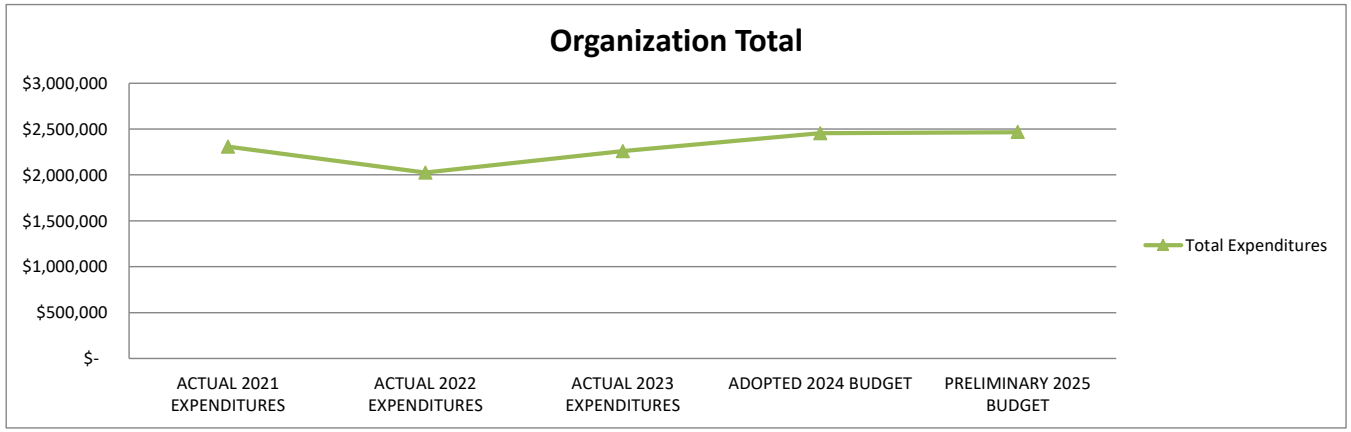


STATEMENT OF PROGRAM:
Frontier Charter School is a resource for curriculum, technology and community for homeschooling families who are pursuing academic excellence. Frontier serves students in grades kindergarten through twelve who reside within the Anchorage School District and who are not enrolled 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1550 - Highland Academy

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,119,393	$ 932,920	$ 1,140,585	$ 1,094,527	$ 1,159,149	$ 64,622	5.9%
320 - Non-Certificated Salaries	90,694	87,820	77,599	76,052	118,752	42,700	56.1%
360 - Employee Benefits	498,020	392,820	426,582	500,371	630,590	130,219	26.0%
Total Personnel Expenditures	1,708,107	1,413,560	1,644,766	1,670,950	1,908,491	237,541	14.2%
Non-personnel Expenditures							
410 - Professional And Technical	$ 4,919	$ 3,900	$ 1,200	$ 3,275	$ 3,275	$ -	0.0%
420 - Staff Travel	-	-	16	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	4,984	5,129	5,323	10,700	11,040	340	3.2%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	571,037	575,153	586,408	586,338	509,908	(76,430)	-13.0%
445 - Insurance And Bond Premiums	13,893	17,215	17,696	15,500	19,503	4,003	25.8%
450 - Supplies, Materials, And Media	5,841	11,508	3,641	36,361	14,500	(21,861)	-60.1%
480 - Tuition And Stipends	-	262	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	130,704	-	(130,704)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	600,674	613,167	614,284	782,878	558,226	(224,652)	-28.7%
Total Expenditures	$ 2,308,781	$ 2,026,727	$ 2,259,050	$ 2,453,828	$ 2,466,717	$ 12,889	0.5%



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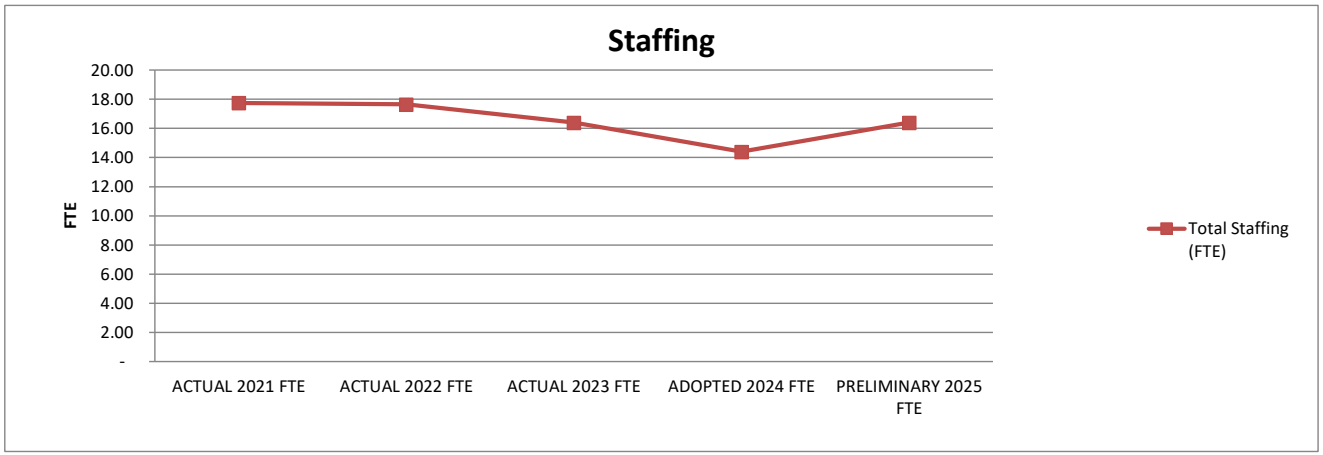
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: **1550 - Highland Academy**	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**169.26**	**157.10**	**169.70**	**177.00**	**200.00**	**23.00**	**13.0%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	9.60	9.60	9.00	9.00	9.60	0.60	6.7%
Special Service Teacher	2.00	2.00	2.00	1.00	1.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	0.90	0.80	0.40	0.40	0.80	0.40	102.0%
Total Certificated	14.50	14.40	13.40	12.40	13.40	1.00	8.1%
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	1.00	2.00	1.00	100.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.25	0.25	-	-	-	-	0.0%
Total Classified	3.25	3.25	3.00	2.00	3.00	1.00	50.0%
Total Staffing (FTE)	17.75	17.65	16.40	14.40	16.40	2.00	13.9%

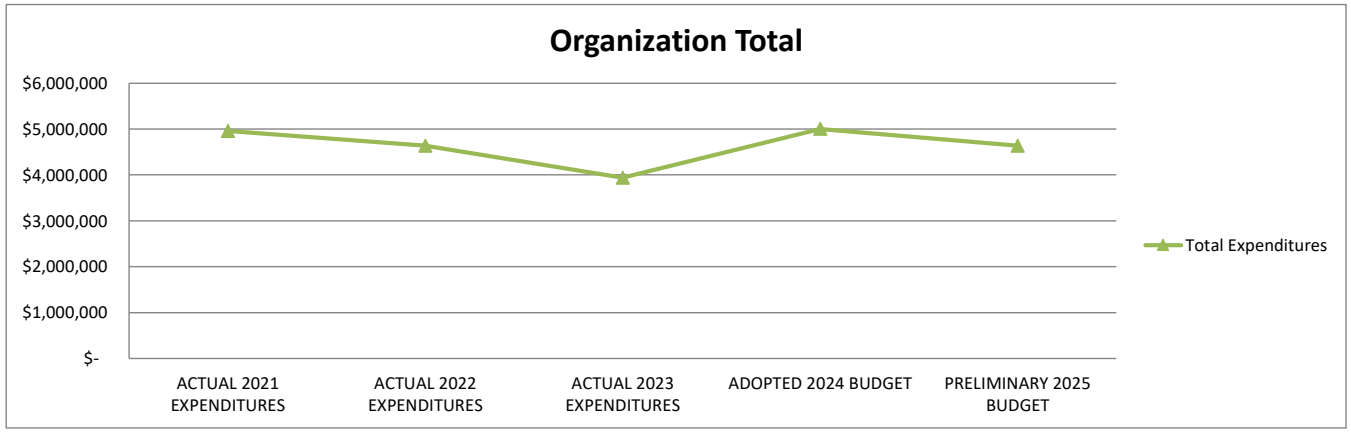


STATEMENT OF PROGRAM:
Highland Academy serves as a model for educational entrepreneurship and illustrates a paradigm shift in education and learning. Highland Academy serves 6th - 12th graders from the Anchorage School District. Students are expected to follow a dress code resembling casual business 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1560 - Rilke Schule Charter School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 2,333,494	$ 2,081,111	$ 1,612,923	$ 1,927,528	$ 1,794,938	$ (132,590)	-6.9%
320 - Non-Certificated Salaries	365,697	400,699	422,836	460,503	366,167	(94,336)	-20.5%
360 - Employee Benefits	1,236,685	1,077,766	914,710	1,350,293	1,444,062	93,769	6.9%
Total Personnel Expenditures	3,935,876	3,559,576	2,950,469	3,738,324	3,605,167	(133,157)	-3.6%
Non-personnel Expenditures							
410 - Professional And Technical	$ 221	$ 16,700	$ 43,296	$ 40,000	$ 35,000	$ (5,000)	-12.5%
420 - Staff Travel	-	890	5,282	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	18,194	25,920	21,508	17,287	22,100	4,813	27.8%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	909,272	862,389	822,588	837,355	839,477	2,122	0.3%
445 - Insurance And Bond Premiums	54,330	54,764	60,554	60,000	73,000	13,000	21.7%
450 - Supplies, Materials, And Media	37,825	117,710	36,277	37,000	59,800	22,800	61.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	272,373	-	(272,373)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,019,842	1,078,373	989,505	1,264,015	1,029,377	(234,638)	-18.6%
Total Expenditures	$ 4,955,718	$ 4,637,949	$ 3,939,974	$ 5,002,339	$ 4,634,544	$ (367,795)	-7.4%



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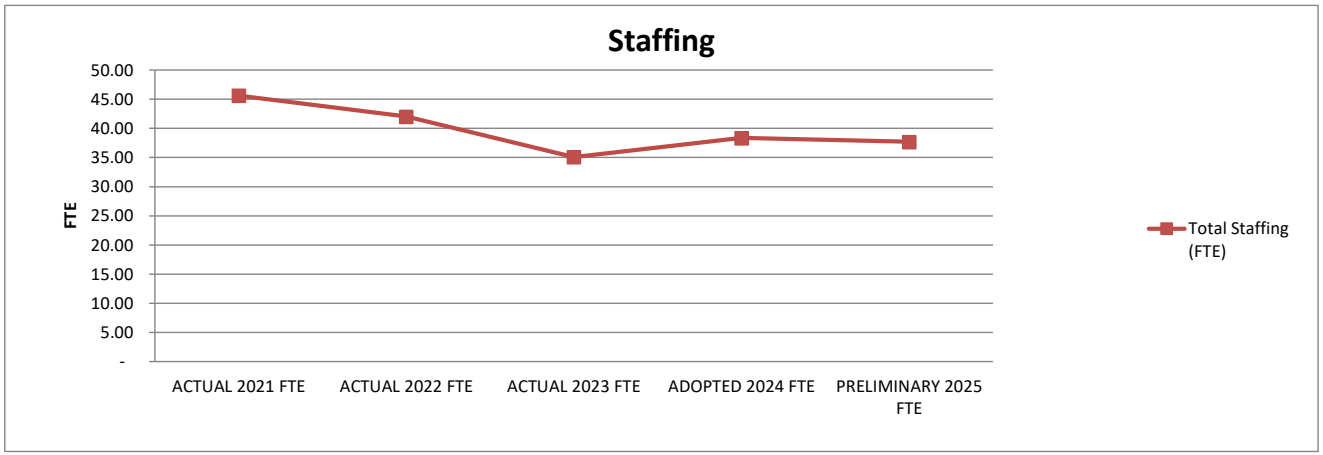
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1560 - Rilke Schule Charter School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**461.90**	**443.00**	**437.10**	**467.00**	**480.00**	**13.00**	**2.8%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	2.00	1.00	100.0%
Classroom Teacher	27.40	26.50	21.00	22.30	22.90	0.60	2.7%
Special Service Teacher	2.00	2.00	2.00	1.00	1.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	1.00	1.00	1.00	2.00	1.00	100.0%
Total Certificated	31.40	30.50	25.00	25.30	27.90	2.60	10.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	9.94	7.25	5.94	9.06	6.81	(2.25)	-24.8%
Custodial	2.00	2.00	2.00	2.00	1.00	(1.00)	-50.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.30	0.30	0.15	-	-	-	0.0%
Total Classified	14.24	11.55	10.09	13.06	9.81	(3.25)	-24.9%
Total Staffing (FTE)	45.64	42.05	35.09	38.36	37.71	(0.65)	-1.7%

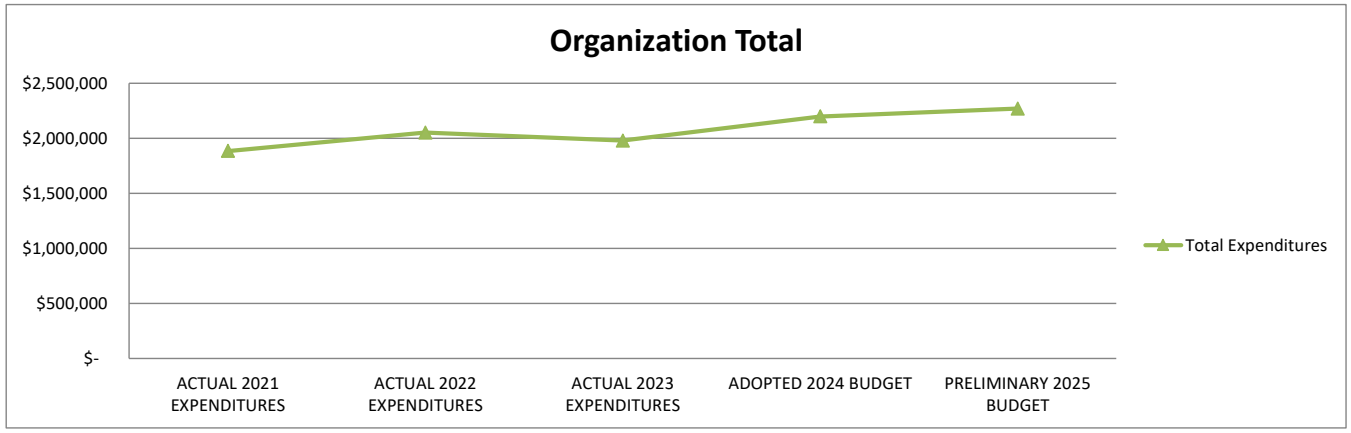


STATEMENT OF PROGRAM:
Rilke Schule Charter School was opened in the fall of 2007 and serves K-8 students. The program philosophy states that this school will provide an immersion program in the German language for students who attend the school. There will be an emphasis on being responsible citizens 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1570 - Anchorage STrEaM Academy

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,012,014	$ 1,068,554	$ 994,565	$ 1,053,679	$ 1,186,012	$ 132,333	12.6%
320 - Non-Certificated Salaries	65,701	100,718	146,883	83,189	110,834	27,645	33.2%
360 - Employee Benefits	485,045	504,946	476,715	510,842	626,925	116,083	22.7%
Total Personnel Expenditures	1,562,760	1,674,218	1,618,163	1,647,710	1,923,771	276,061	16.8%
Non-personnel Expenditures							
410 - Professional And Technical	$ 4,445	$ 5,052	$ 2,360	$ 2,000	$ -	$ (2,000)	-100.0%
420 - Staff Travel	-	-	291	2,000	-	(2,000)	-100.0%
425 - Student Travel	-	2,341	2,604	14,000	8,000	(6,000)	-42.9%
430 - Utility Services	6,096	11,952	9,524	8,250	8,250	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	272,967	295,258	296,081	291,190	291,108	(82)	0.0%
445 - Insurance And Bond Premiums	12,834	15,784	14,080	20,000	16,000	(4,000)	-20.0%
450 - Supplies, Materials, And Media	25,582	43,677	34,291	37,600	20,887	(16,713)	-44.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	285	1,751	1,249	175,387	1,000	(174,387)	-99.4%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	322,209	375,815	360,480	550,427	345,245	(205,182)	-37.3%
Total Expenditures	$ 1,884,969	$ 2,050,033	$ 1,978,643	$ 2,198,137	$ 2,269,016	$ 70,879	3.2%



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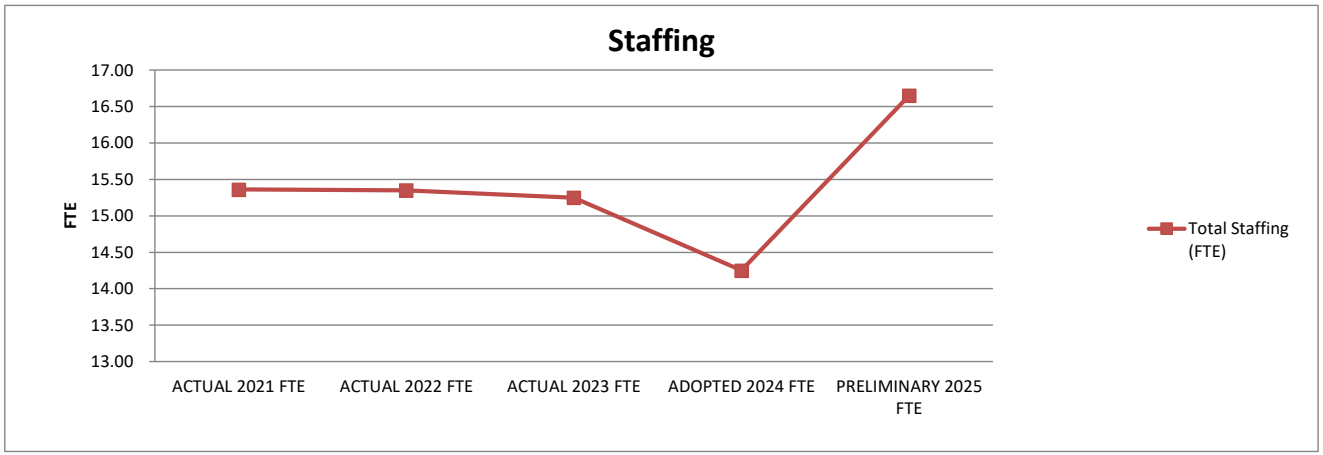
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1570 - Anchorage STrEaM Academy

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**154.60**	**170.70**	**169.96**	**179.00**	**190.00**	**11.00**	**6.1%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.80	0.80	80.0%
Classroom Teacher	9.80	9.60	11.00	10.50	10.80	0.30	2.9%
Special Service Teacher	2.00	2.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	1.00	0.50	-	0.50	0.50	0.0%
Total Certificated	13.80	13.60	13.50	12.50	14.10	1.60	12.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.80	0.80	80.0%
Paraprofessional Educator	0.56	0.75	0.75	0.75	0.75	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.56	1.75	1.75	1.75	2.55	0.80	45.7%
Total Staffing (FTE)	15.36	15.35	15.25	14.25	16.65	2.40	16.8%

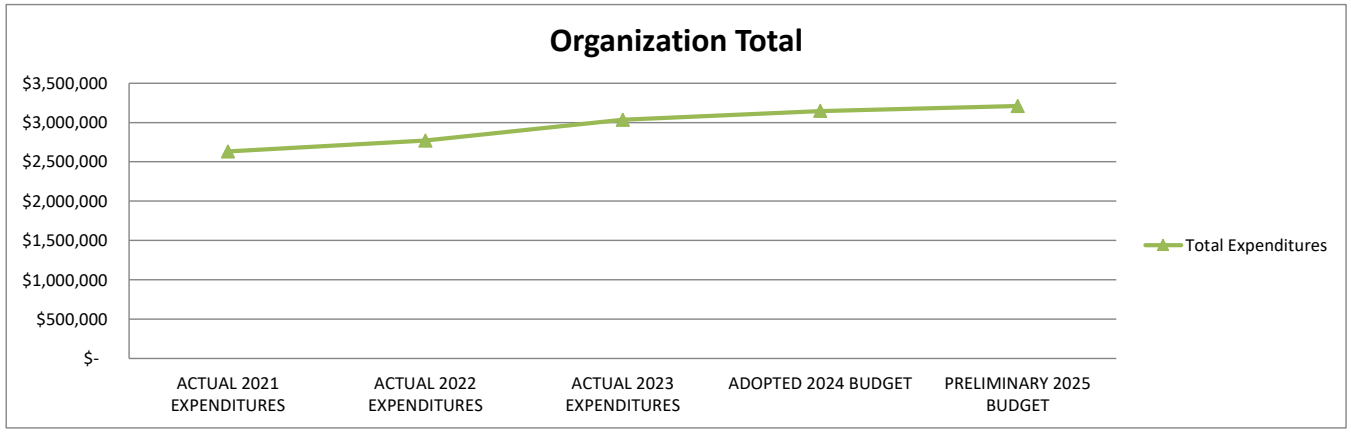


STATEMENT OF PROGRAM:
Anchorage STrEaM Academy empowers middle school students to be involved learners, critical thinkers, and engaged citizens who are inspired by the natural world. Anchorage STrEaM Academy provides a quality project-based interdisciplinary education based on STEM initiatives; promotes 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1595 - Winterberry Charter School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,190,361	$ 1,215,743	$ 1,330,065	$ 1,348,817	$ 1,407,990	$ 59,173	4.4%
320 - Non-Certificated Salaries	233,043	274,856	319,465	273,863	315,721	41,858	15.3%
360 - Employee Benefits	630,759	669,869	736,169	797,808	885,039	87,231	10.9%
Total Personnel Expenditures	2,054,163	2,160,468	2,385,699	2,420,488	2,608,750	188,262	7.8%
Non-personnel Expenditures							
410 - Professional And Technical	$ 1,943	$ 10,902	$ 9,474	$ 6,000	$ 6,000	$ -	0.0%
420 - Staff Travel	-	-	21,580	-	-	-	0.0%
425 - Student Travel	-	4,137	-	-	-	-	0.0%
430 - Utility Services	14,709	14,375	15,498	14,300	14,300	-	0.0%
435 - Energy	35,588	37,014	41,660	36,900	36,900	-	0.0%
440 - Other Purchased Services	435,944	444,535	452,153	431,484	431,484	-	0.0%
445 - Insurance And Bond Premiums	23,687	26,866	25,754	28,000	28,000	-	0.0%
450 - Supplies, Materials, And Media	66,236	71,292	80,897	41,001	41,196	195	0.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	167,708	42,321	(125,387)	-74.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	578,107	609,121	647,016	725,393	600,201	(125,192)	-17.3%
Total Expenditures	$ 2,632,270	$ 2,769,589	$ 3,032,715	$ 3,145,881	$ 3,208,951	$ 63,070	2.0%



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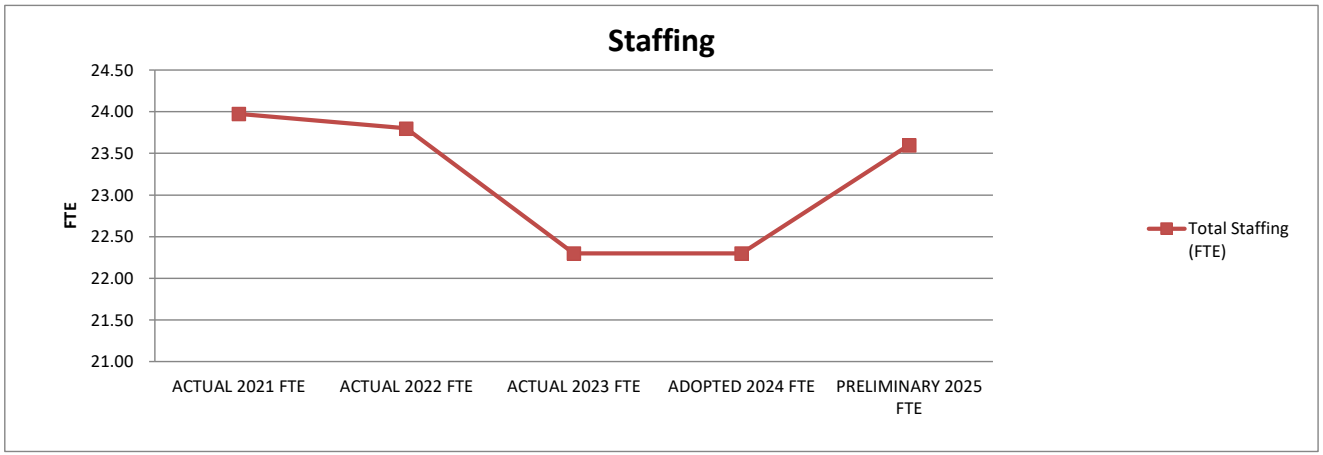
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1595 - Winterberry Charter School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**250.95**	**229.05**	**252.65**	**257.40**	**250.00**	**(7.40)**	**-2.9%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	14.10	13.80	13.30	13.30	13.60	0.30	2.3%
Special Service Teacher	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Certificated	17.10	16.80	16.30	16.30	16.60	0.30	1.8%
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	3.88	4.00	3.00	3.00	4.00	1.00	33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	6.88	7.00	6.00	6.00	7.00	1.00	16.7%
Total Staffing (FTE)	23.98	23.80	22.30	22.30	23.60	1.30	5.8%

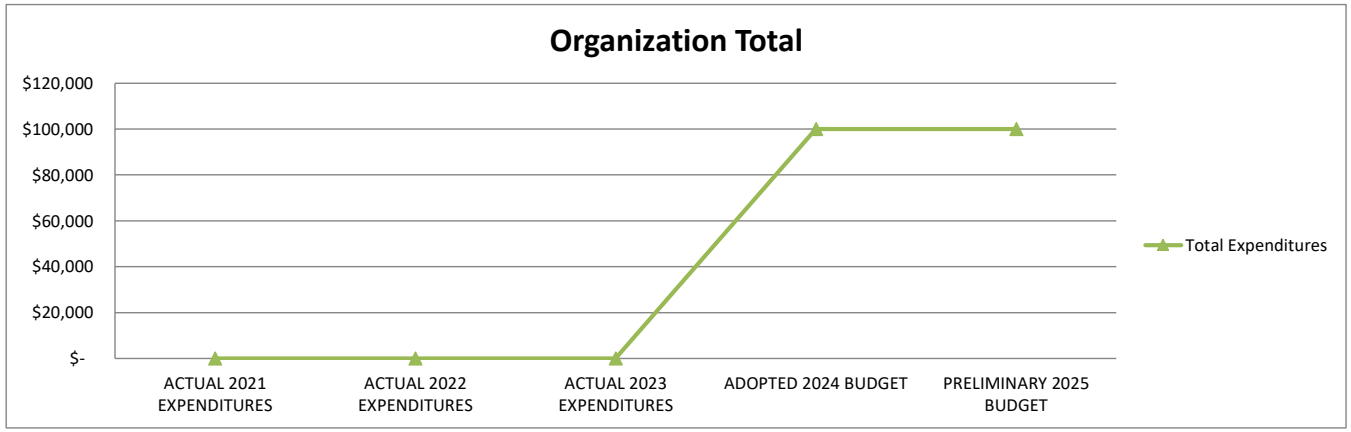


STATEMENT OF PROGRAM:
Winterberry Charter School uses Waldorf methods to educate the head, heart, and hands of all students in grades K – 8 using a unique arts integrated philosophy. Using developmentally appropriate techniques, lessons, and activities students are offered the time and space to develop strong compassionate communication, artistic, musical, and critical thinking skills. At Winterberry traditional academic subjects are of equal value as artistic, movement, music, foreign language, and handwork subjects.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1599 - Unallocated Charter Schools

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
360 - Employee Benefits	-	-	-	-	-	-	0.0%
Total Personnel Expenditures	-	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	100,000	100,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	100,000	100,000	-	0.0%
Total Expenditures	$ -	$ -	$ -	$ 100,000	$ 100,000	$ -	0.0%



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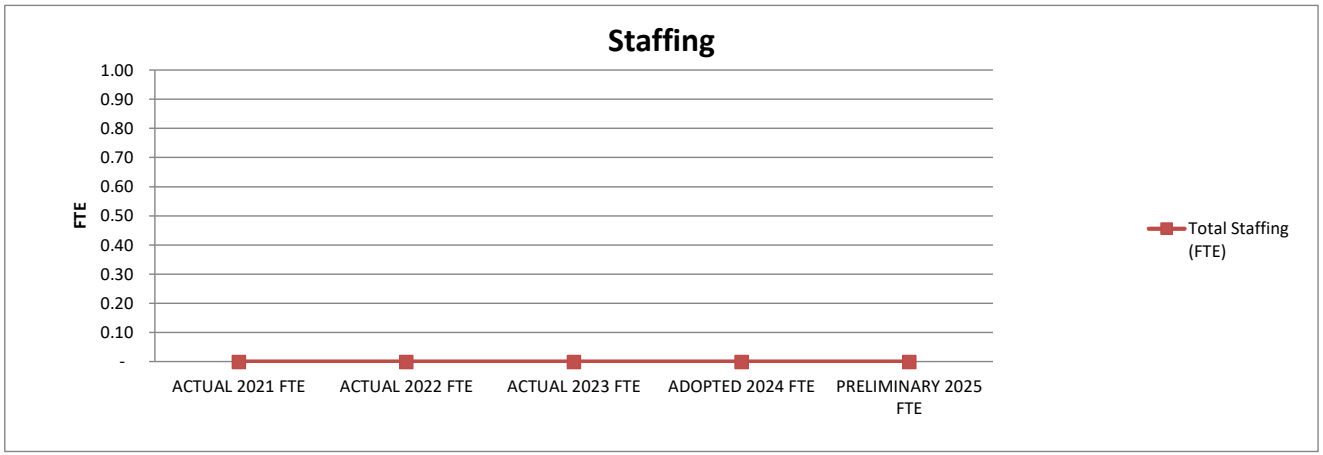
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1599 - Unallocated Charter Schools

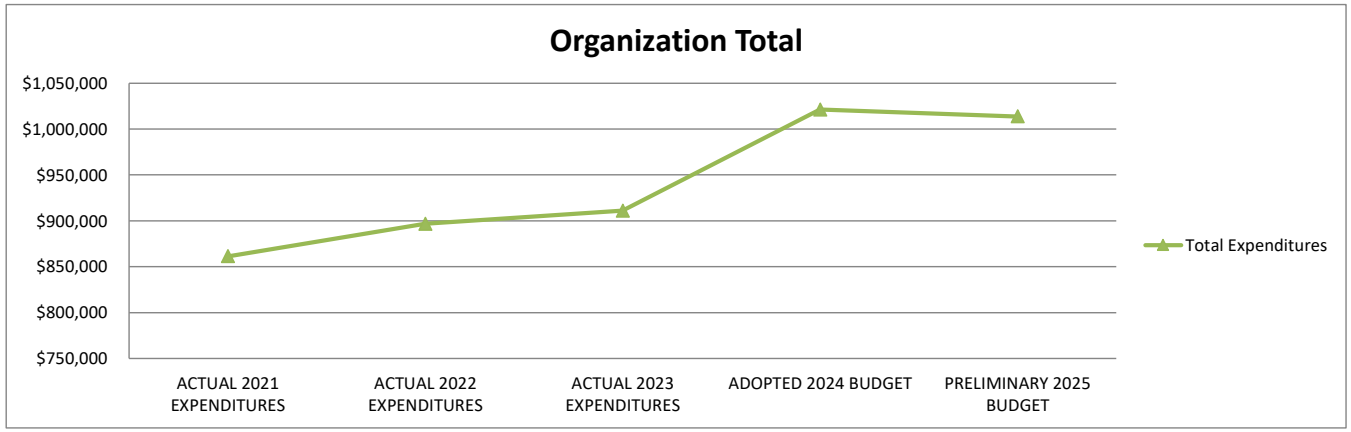
	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: **1601 - Special Ed/Svcs**	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 143,671	$ 258,108	$ 185,583	$ 226,018	$ 249,120	$ 23,102	10.2%
320 - Non-Certificated Salaries	278,920	265,017	249,237	285,610	329,636	44,026	15.4%
360 - Employee Benefits	358,411	313,897	313,189	298,725	349,682	50,957	17.1%
Total Personnel Expenditures	781,002	837,022	748,009	810,353	928,438	118,085	14.6%
Non-personnel Expenditures							
410 - Professional And Technical	$ 57,864	$ 51,671	$ 141,159	$ 196,000	$ 73,500	$ (122,500)	-62.5%
420 - Staff Travel	-	210	2,740	4,000	1,000	(3,000)	-75.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	8,077	5,881	4,450	8,906	8,906	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	14,475	1,987	14,590	2,089	1,880	(209)	-10.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	50	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	80,466	59,749	162,939	210,995	85,286	(125,709)	-59.6%
Total Expenditures	$ 861,468	$ 896,771	$ 910,948	$ 1,021,348	$ 1,013,724	$ (7,624)	-0.7%



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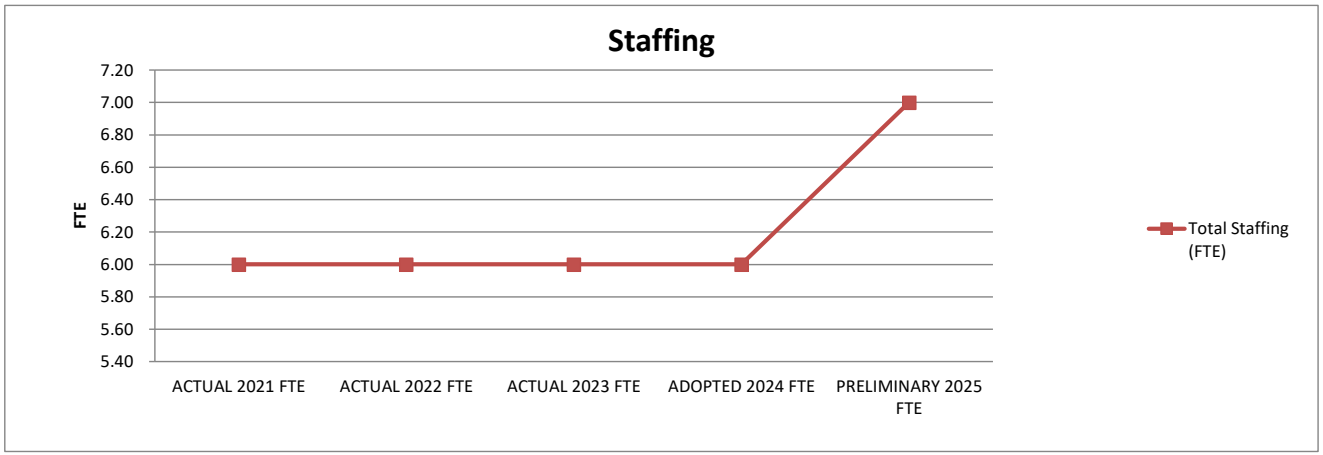
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

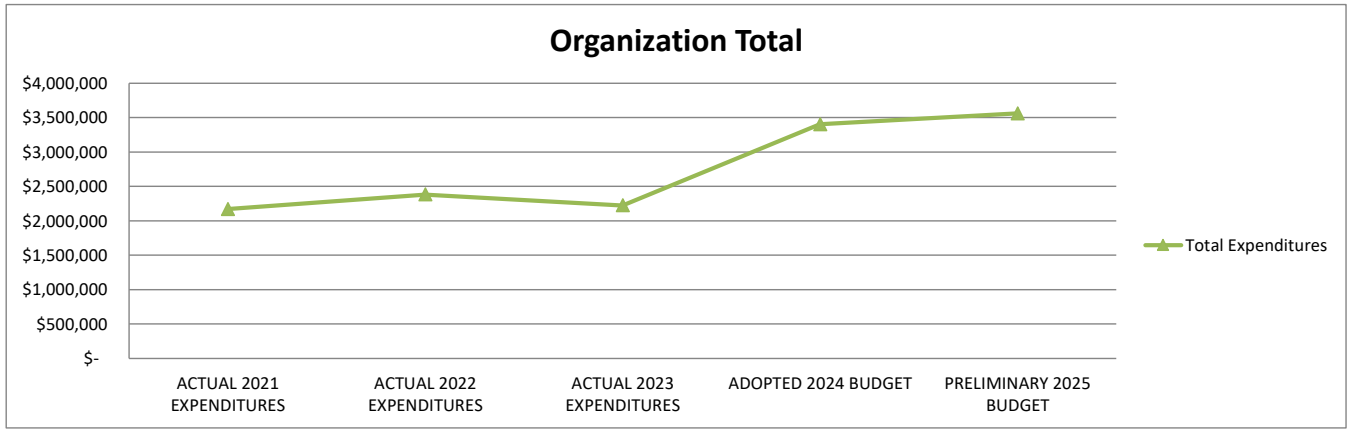
LOCATION: 1601 - Special Ed/Svcs	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY $	%
						0	
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	2.00	2.00	2.00	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	1.00	1.00	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	3.00	3.00	3.00	3.00	4.00	1.00	33.3%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	4.00	4.00	4.00	4.00	5.00	1.00	25.0%
Total Staffing (FTE)	6.00	6.00	6.00	6.00	7.00	1.00	16.7%



STATEMENT OF PROGRAM:
Special Education Administration is responsible for all functions of the Special Education Division which supports students ages 3 through 22 who are eligible for services under the 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: **1603 - Special Ed Deaf**	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ 558,294	$ 626,212	$ 561,091	$ 837,642	$ 863,028	$ 25,386	3.0%
320 - Non-Certificated Salaries	723,720	784,978	701,856	1,039,933	1,093,163	53,230	5.1%
360 - Employee Benefits	778,296	821,129	684,658	1,309,544	1,391,201	81,657	6.2%
Total Personnel Expenditures	2,060,310	2,232,319	1,947,605	3,187,119	3,347,392	160,273	5.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ 100,115	$ 139,729	$ 264,210	$ 200,000	$ 200,000	$ -	0.0%
420 - Staff Travel	120	3,176	1,579	1,750	1,750	-	0.0%
425 - Student Travel	-	455	-	1,000	1,000	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	498	492	795	498	498	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	8,988	5,546	9,463	10,150	9,135	(1,015)	-10.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	158	-	90	1,000	1,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	109,879	149,398	276,137	214,398	213,383	(1,015)	-0.5%
Total Expenditures	$ 2,170,189	$ 2,381,717	$ 2,223,742	$ 3,401,517	$ 3,560,775	$ 159,258	4.7%



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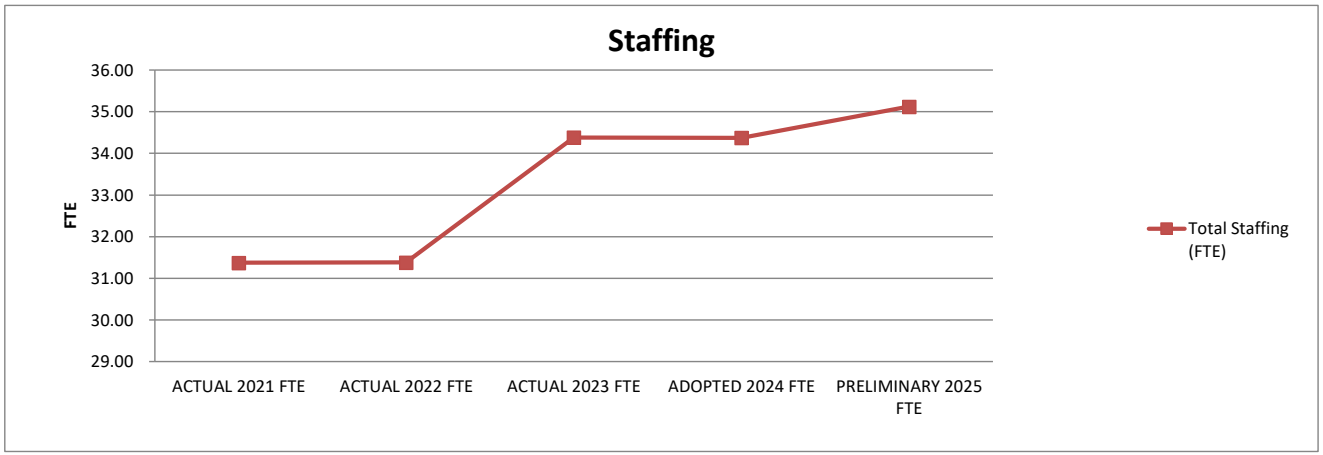
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: 1603 - Special Ed Deaf	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**21.30**	**30.40**	**30.00**	**23.70**	**23.70**	**-**	**0.0%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	9.00	9.00	9.00	9.00	9.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Certificated	10.00	10.00	10.00	10.00	10.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	13.00	13.00	16.00	16.00	15.88	(0.13)	-0.8%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	7.38	7.38	7.38	7.38	8.25	0.88	11.9%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	21.38	21.38	24.38	24.38	25.13	0.75	3.1%
Total Staffing (FTE)	31.38	31.38	34.38	34.38	35.13	0.75	2.2%

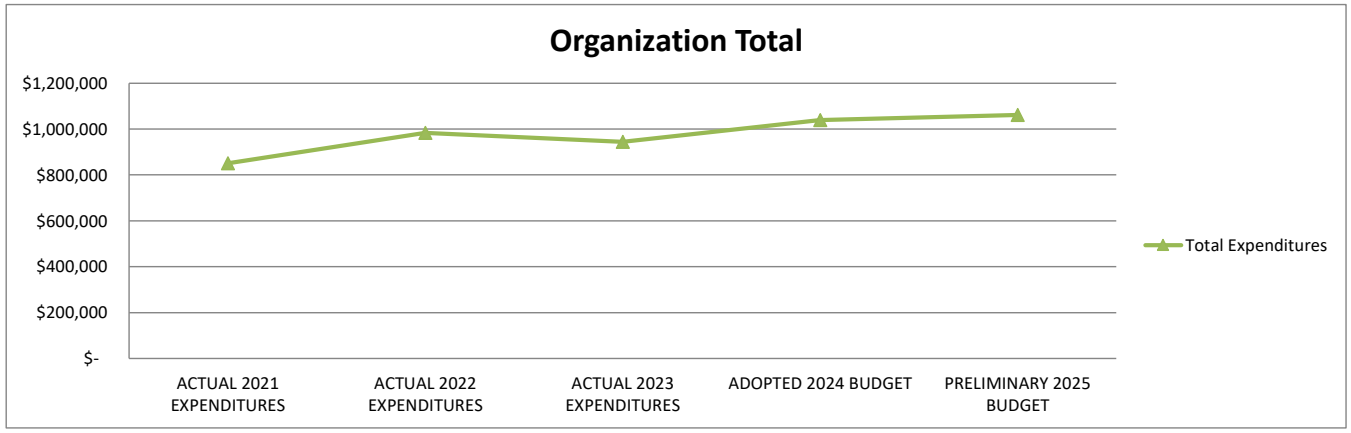


STATEMENT OF PROGRAM:
The Alaska State School for Deaf and Hard of Hearing is mandated to serve all deaf and hard of hearing students within the State whose IEP requires this centralized program of comprehensive services. This budget details funding necessary to operate the preschool through age 22 program. 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1604 - Special Ed Blind/Visually Imp

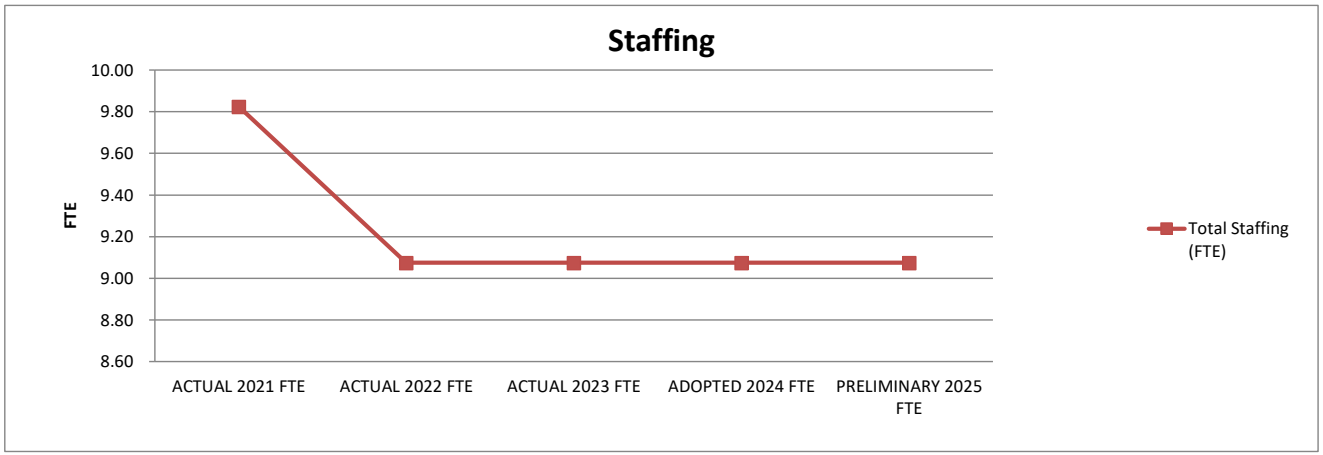
	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ 417,596	$ 513,258	$ 533,789	$ 517,267	$ 530,033	$ 12,766	2.5%
320 - Non-Certificated Salaries	124,105	123,965	95,707	126,866	129,876	3,010	2.4%
360 - Employee Benefits	263,316	304,276	274,725	344,469	353,148	8,679	2.5%
Total Personnel Expenditures	805,017	941,499	904,221	988,602	1,013,057	24,455	2.5%
Non-personnel Expenditures							
410 - Professional And Technical	$ 2,775	$ 5,250	$ 1,048	$ 7,000	$ 7,000	$ -	0.0%
420 - Staff Travel	1,652	9,755	10,413	12,000	12,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	3,574	6,610	4,578	12,792	12,792	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	37,807	19,806	24,292	18,800	16,920	(1,880)	-10.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	45,808	41,421	40,331	50,592	48,712	(1,880)	-3.7%
Total Expenditures	$ 850,825	$ 982,920	$ 944,552	$ 1,039,194	$ 1,061,769	$ 22,575	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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: 1604 - Special Ed Blind/Visually Imp	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	5.20	6.20	6.20	6.20	6.20	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	5.20	6.20	6.20	6.20	6.20	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	2.63	0.88	0.88	0.88	0.88	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	4.63	2.88	2.88	2.88	2.88	-	0.0%
Total Staffing (FTE)	9.83	9.08	9.08	9.08	9.08	-	0.0%

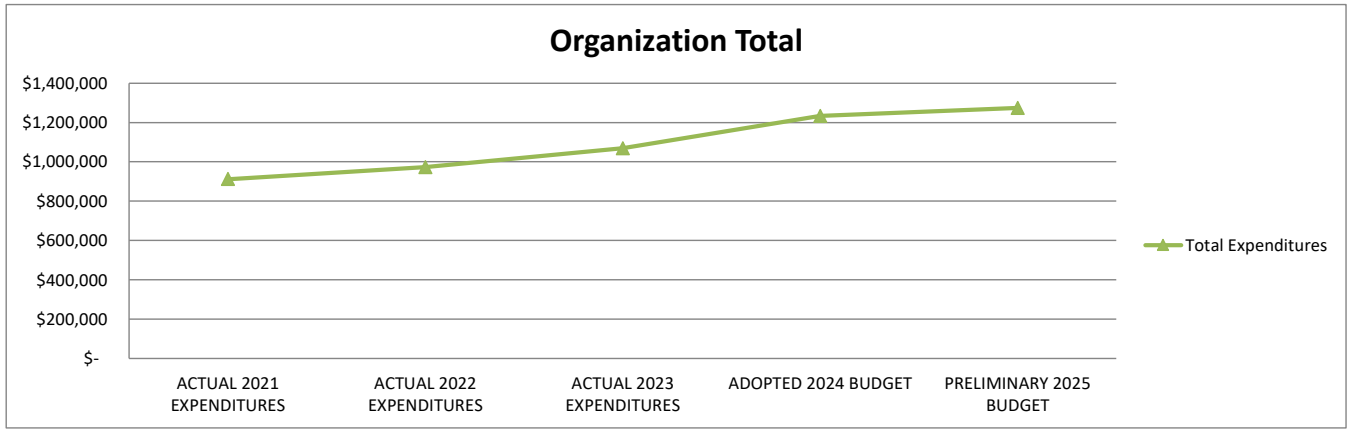


STATEMENT OF PROGRAM:
The Blind/Visually Impaired program ensures full access and participation in the educational environment for students ages 3-22, who are totally blind, legally blind, partially sighted, and/or deaf-blind. Assessments for vision skills, and orientation and mobility are conducted based on IEP team requests. Specialized instruction is provided to eligible students for academics, vision skills, orientation and mobility, self-help, activities of daily living, leisure-recreational activities, pre-vocational/vocational, disability awareness/compensatory skills, listening skills, word processing, Braille, abacus use, personal management and social skills.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1605 - Hard of Hearing

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 543,738	$ 593,504	$ 650,841	$ 726,780	$ 748,789	$ 22,009	3.0%
320 - Non-Certificated Salaries	55,330	50,478	62,171	67,832	68,006	174	0.3%
360 - Employee Benefits	281,369	296,598	323,665	399,576	421,703	22,127	5.5%
Total Personnel Expenditures	880,437	940,580	1,036,677	1,194,188	1,238,498	44,310	3.7%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ 45	$ 1,000	$ 1,000	$ -	0.0%
420 - Staff Travel	778	5,401	4,040	7,000	7,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	3,780	5,639	8,348	3,000	3,000	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	26,370	20,616	18,732	27,566	24,044	(3,522)	-12.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,000	746	1,449	-	850	850	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	31,928	32,402	32,614	38,566	35,894	(2,672)	-6.9%
Total Expenditures	$ 912,365	$ 972,982	$ 1,069,291	$ 1,232,754	$ 1,274,392	$ 41,638	3.4%



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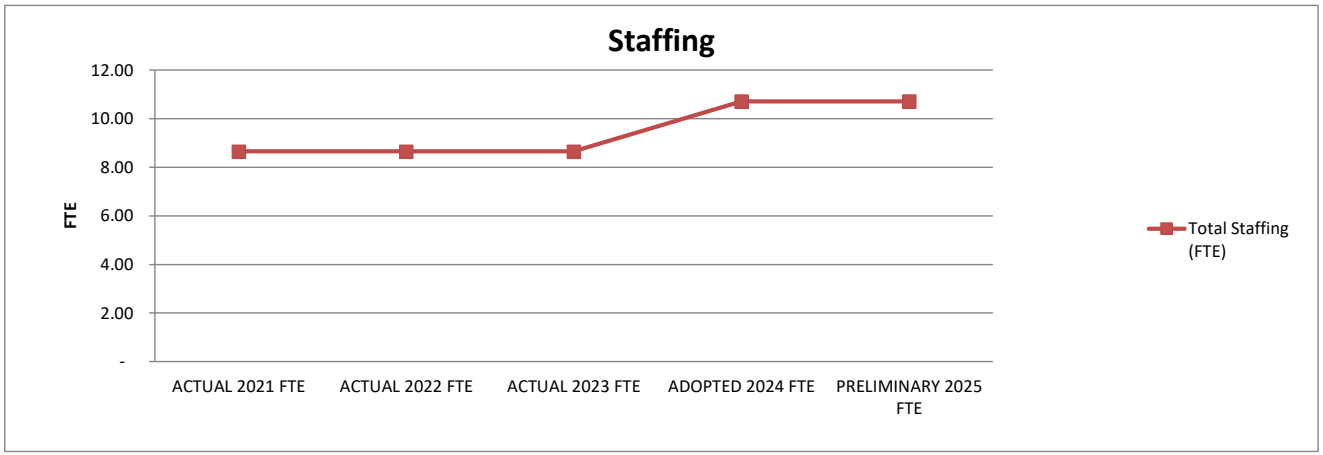
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: 1605 - Hard of Hearing	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	6.90	6.90	6.90	8.90	8.90	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	6.90	6.90	6.90	8.90	8.90	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.75	1.75	1.75	1.81	1.81	0.00	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.75	1.75	1.75	1.81	1.81	0.00	0.0%
Total Staffing (FTE)	8.65	8.65	8.65	10.71	10.71	0.00	0.0%

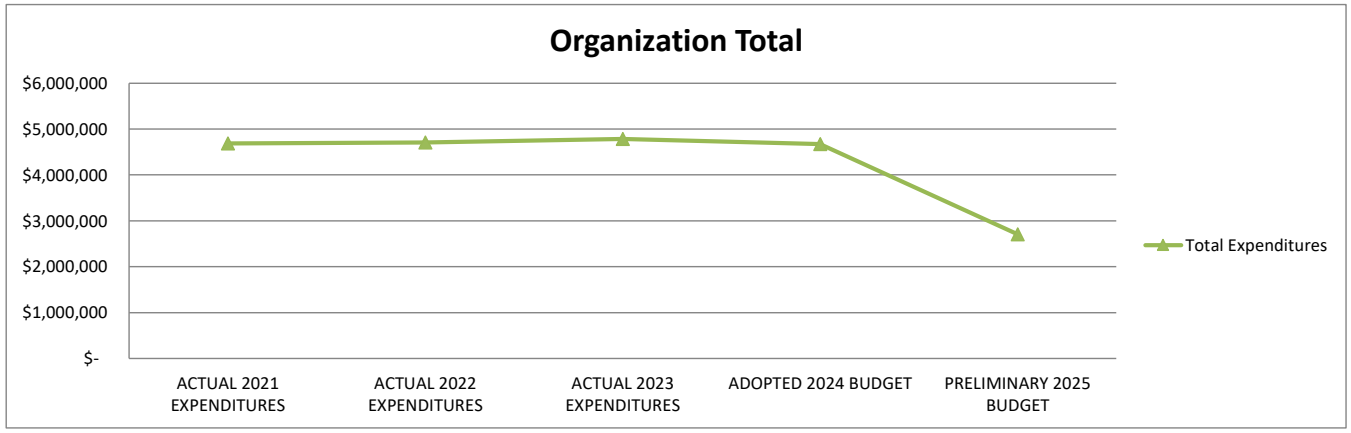


STATEMENT OF PROGRAM:
The Hard of Hearing/Listening and Spoken Language Program is designed to serve deaf or hard of hearing students preschool to 3rd grade to develop listening and spoken language development utilizing residual hearing skills with technology. This specialized instruction provides comprehensive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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1612 - Gifted

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 3,101,721	$ 3,137,436	$ 3,179,622	$ 2,956,492	$ 1,560,389	$ (1,396,103)	-47.2%
320 - Non-Certificated Salaries	153,339	149,922	177,397	175,213	143,463	(31,750)	-18.1%
360 - Employee Benefits	1,313,878	1,306,116	1,323,423	1,391,235	858,886	(532,349)	-38.3%
Total Personnel Expenditures	4,568,938	4,593,474	4,680,442	4,522,940	2,562,738	(1,960,202)	-43.3%
Non-personnel Expenditures							
410 - Professional And Technical	$ 2,313	$ 6,052	$ 4,036	$ 68,000	$ 68,000	$ -	0.0%
420 - Staff Travel	1,988	10,651	19,121	15,750	14,750	(1,000)	-6.3%
425 - Student Travel	136	1,074	294	-	-	-	0.0%
430 - Utility Services	2,555	2,536	2,591	2,929	2,592	(337)	-11.5%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	720	712	1,031	720	-	(720)	-100.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	110,439	91,416	77,988	63,022	58,024	(4,998)	-7.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	238	119	119	120	-	(120)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	118,389	112,560	105,180	150,541	143,366	(7,175)	-4.8%
Total Expenditures	$ 4,687,327	$ 4,706,034	$ 4,785,622	$ 4,673,481	$ 2,706,104	$ (1,967,377)	-42.1%



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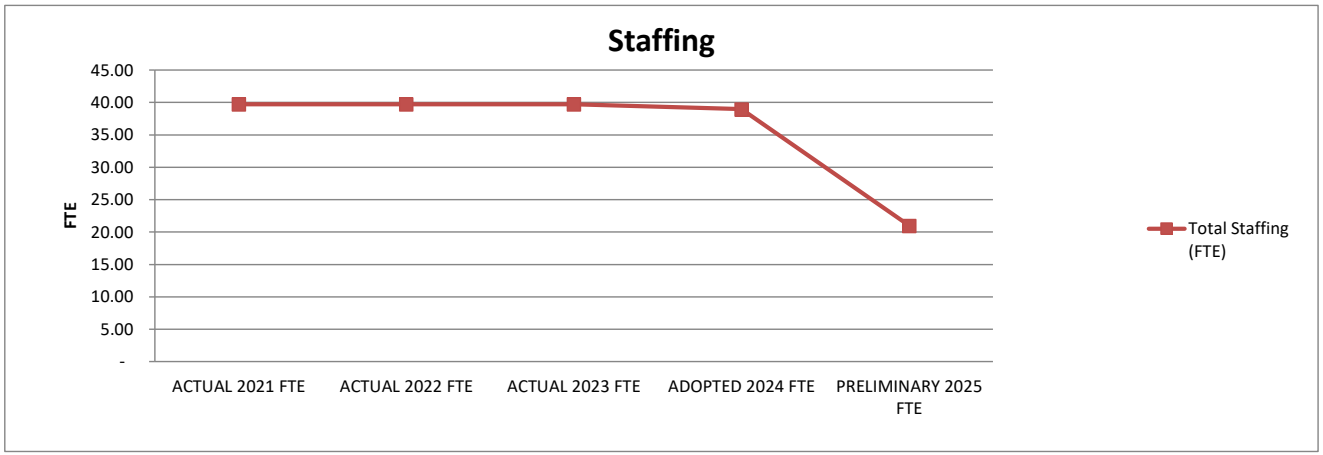
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: 1612 - Gifted	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	36.29	36.29	36.29	36.29	18.30	(17.99)	-49.6%
Professional/Technical	1.00	1.00	1.00	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	37.29	37.29	37.29	36.29	18.30	(17.99)	-49.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	0.44	0.44	0.44	0.69	0.69	0.00	0.1%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	2.44	2.44	2.44	2.69	2.69	0.00	0.0%
Total Staffing (FTE)	39.73	39.73	39.73	38.98	20.99	(17.99)	-46.2%

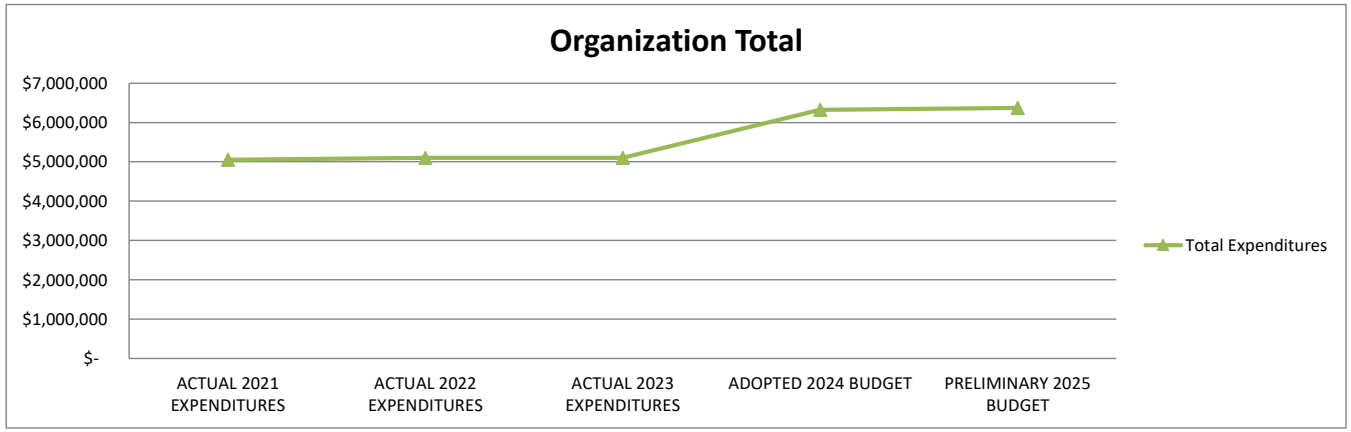


STATEMENT OF PROGRAM:
The gifted program provides services for identified gifted students requiring a curriculum with acceleration and enrichment. These students have been determined to need extensions beyond the regular classrooms. The elementary program consists of two components: IGNITE and Highly 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1625 - Special Ed Whaley School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,731,547	$ 1,749,346	$ 1,831,480	$ 2,168,610	$ 1,999,944	$ (168,666)	-7.8%
320 - Non-Certificated Salaries	1,420,491	1,456,354	1,415,919	1,651,007	1,730,931	79,924	4.8%
360 - Employee Benefits	1,735,257	1,706,214	1,687,014	2,330,221	2,451,931	121,710	5.2%
Total Personnel Expenditures	4,887,295	4,911,914	4,934,413	6,149,838	6,182,806	32,968	0.5%
Non-personnel Expenditures							
410 - Professional And Technical	$ 150	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	400	400	-	0.0%
425 - Student Travel	-	36	288	2,000	2,000	-	0.0%
430 - Utility Services	34,321	32,915	32,608	32,677	31,771	(906)	-2.8%
435 - Energy	118,377	104,821	116,300	118,900	138,100	19,200	16.1%
440 - Other Purchased Services	3,800	5,051	4,794	4,700	4,700	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	10,071	14,943	12,094	12,897	11,453	(1,444)	-11.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	29,985	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	166,719	187,751	166,084	171,574	188,424	16,850	9.8%
Total Expenditures	$ 5,054,014	$ 5,099,665	$ 5,100,497	$ 6,321,412	$ 6,371,230	$ 49,818	0.8%



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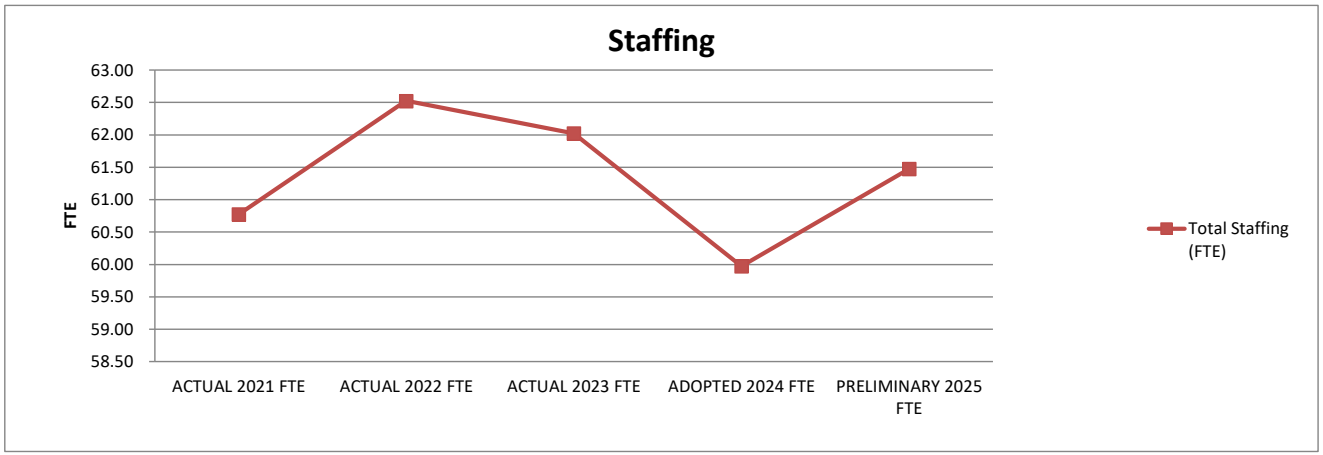
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1625 - Special Ed Whaley School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**376.26**	**348.60**	**339.35**	**304.65**	**305.00**	**0.35**	**0.1%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	1.00	(1.00)	-50.0%
Classroom Teacher	-	2.00	2.00	2.00	2.00	-	0.0%
Special Service Teacher	19.00	17.00	17.00	17.00	17.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	3.00	3.00	3.00	4.00	3.00	(1.00)	-25.0%
Total Certificated	24.00	24.00	24.00	25.00	23.00	(2.00)	-8.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	18.00	18.00	19.00	23.00	23.00	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	15.78	17.53	16.03	8.98	12.48	3.50	39.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	36.78	38.53	38.03	34.98	38.48	3.50	10.0%
Total Staffing (FTE)	60.78	62.53	62.03	59.98	61.48	1.50	2.5%

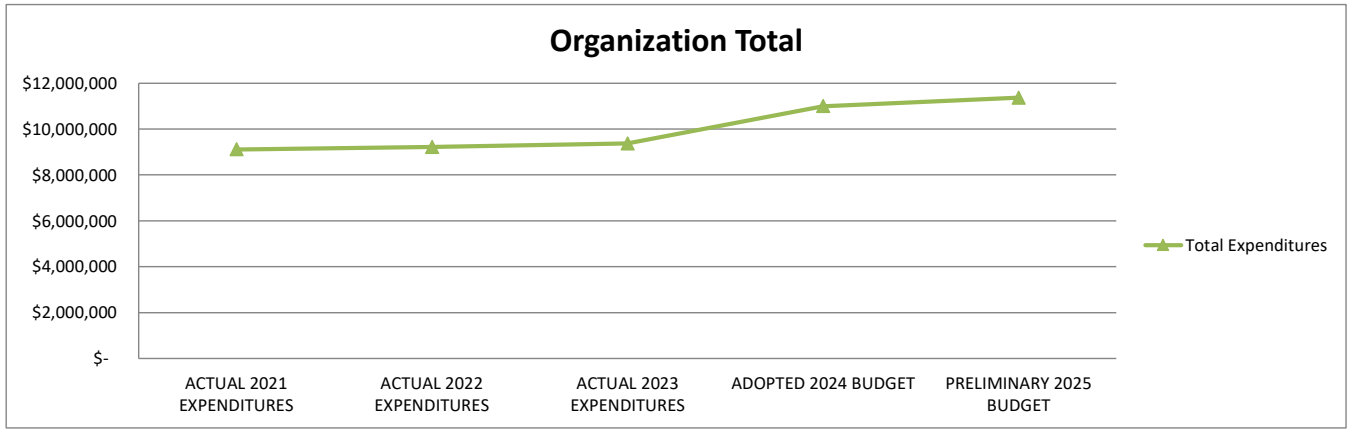


STATEMENT OF PROGRAM:
Whaley School provides special education services to students who require an intensive, specialized program designed to meet the specific educational, behavioral, and social/emotional needs as determined by the student's Individual Education Program (IEP) team. The school primarily 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1638 - Special Svcs Speech/Language

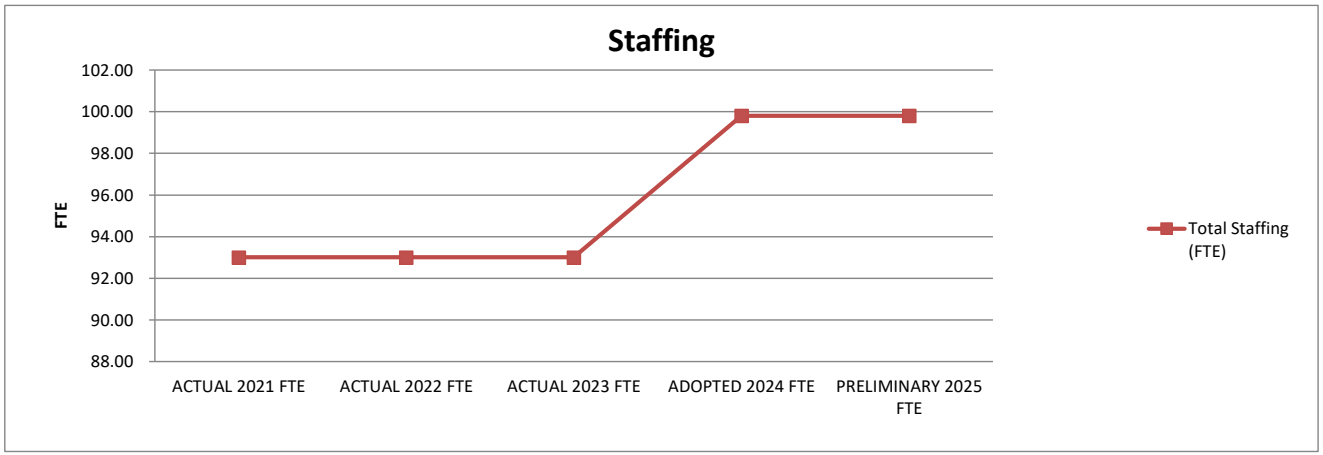
	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ 4,677,009	$ 4,851,866	$ 4,405,113	$ 6,482,905	$ 6,675,638	$ 192,733	3.0%
320 - Non-Certificated Salaries	592,630	500,158	482,388	695,358	708,660	13,302	1.9%
360 - Employee Benefits	2,380,994	2,335,243	2,117,316	3,633,981	3,804,420	170,439	4.7%
Total Personnel Expenditures	7,650,633	7,687,267	7,004,817	10,812,244	11,188,718	376,474	3.5%
Non-personnel Expenditures							
410 - Professional And Technical	$ 1,412,811	$ 1,479,990	$ 2,319,455	$ 130,900	$ 130,900	$ -	0.0%
420 - Staff Travel	356	3,417	3,884	11,000	11,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	696	688	741	696	696	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	51,370	47,891	37,269	37,643	33,879	(3,764)	-10.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	900	945	2,500	2,500	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,465,233	1,532,886	2,362,294	182,739	178,975	(3,764)	-2.1%
Total Expenditures	$ 9,115,866	$ 9,220,153	$ 9,367,111	$ 10,994,983	$ 11,367,693	$ 372,710	3.4%



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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: 1638 - Special Svcs Speech/Language	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	73.40	73.40	73.40	78.00	78.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	73.40	73.40	73.40	78.00	78.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	4.80	4.80	4.80	7.00	7.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	14.81	14.81	14.81	14.81	14.81	0.00	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	19.61	19.61	19.61	21.81	21.81	0.00	0.0%
Total Staffing (FTE)	93.01	93.01	93.01	99.81	99.81	0.00	0.0%

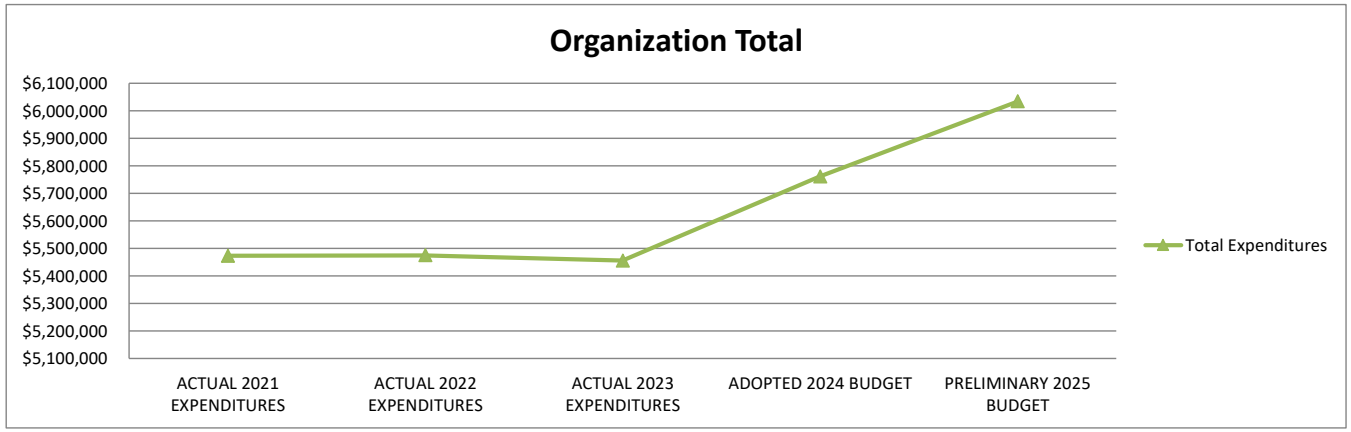


STATEMENT OF PROGRAM:
Speech/Language Services provides assessments and treatment of communication disorders of articulation, language, voice, and stuttering to students. Classroom based instruction as well as group and individual therapy is provided by speech/language specialists and teacher assistants to ensure students with communication disabilities have full participation in learning.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1653 - Special Svcs Psychology

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ 3,613,179	$ 3,467,320	$ 3,640,751	$ 3,847,523	$ 3,953,528	$ 106,005	2.8%
320 - Non-Certificated Salaries	217,314	430,225	341,102	207,616	249,000	41,384	19.9%
360 - Employee Benefits	1,393,710	1,377,018	1,397,416	1,666,748	1,790,516	123,768	7.4%
Total Personnel Expenditures	5,224,203	5,274,563	5,379,269	5,721,887	5,993,044	271,157	4.7%
Non-personnel Expenditures							
410 - Professional And Technical	$ 182,124	$ 161,566	$ 41,194	$ -	$ 6,000	$ 6,000	0.0%
420 - Staff Travel	509	6,680	3,934	4,000	3,000	(1,000)	-25.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	996	984	996	996	1,496	500	50.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	65,420	30,910	30,103	34,000	30,150	(3,850)	-11.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	150	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	249,049	200,140	76,377	38,996	40,646	1,650	4.2%
Total Expenditures	$ 5,473,252	$ 5,474,703	$ 5,455,646	$ 5,760,883	$ 6,033,690	$ 272,807	4.7%



1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
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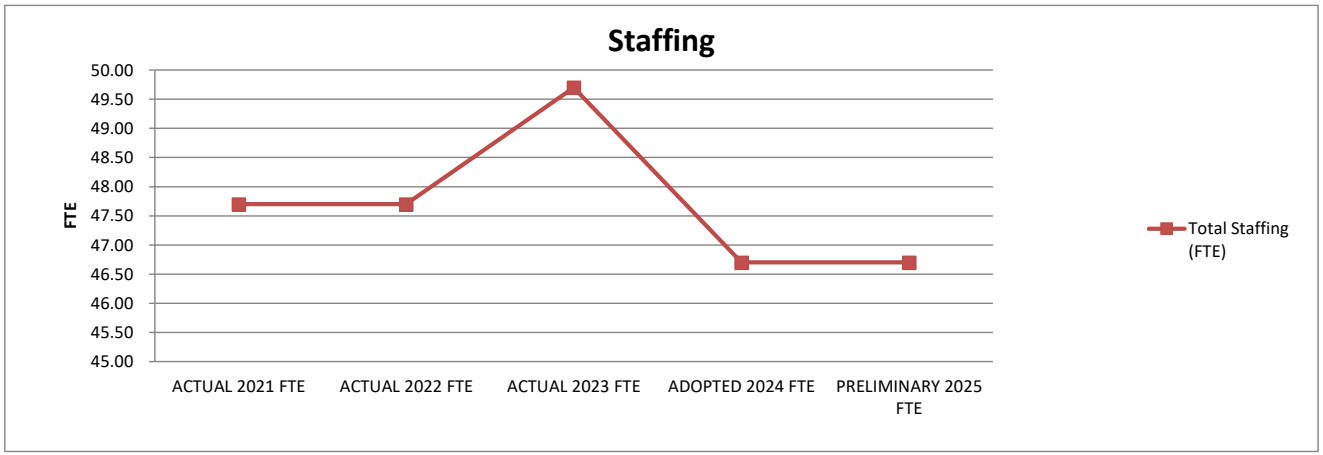
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: 1653 - Special Svcs Psychology	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	1.00	1.00	1.00	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	46.70	46.70	46.70	46.70	46.70	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	47.70	47.70	47.70	46.70	46.70	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	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	-	-	-	0.0%
Total Staffing (FTE)	47.70	47.70	49.70	46.70	46.70	-	0.0%

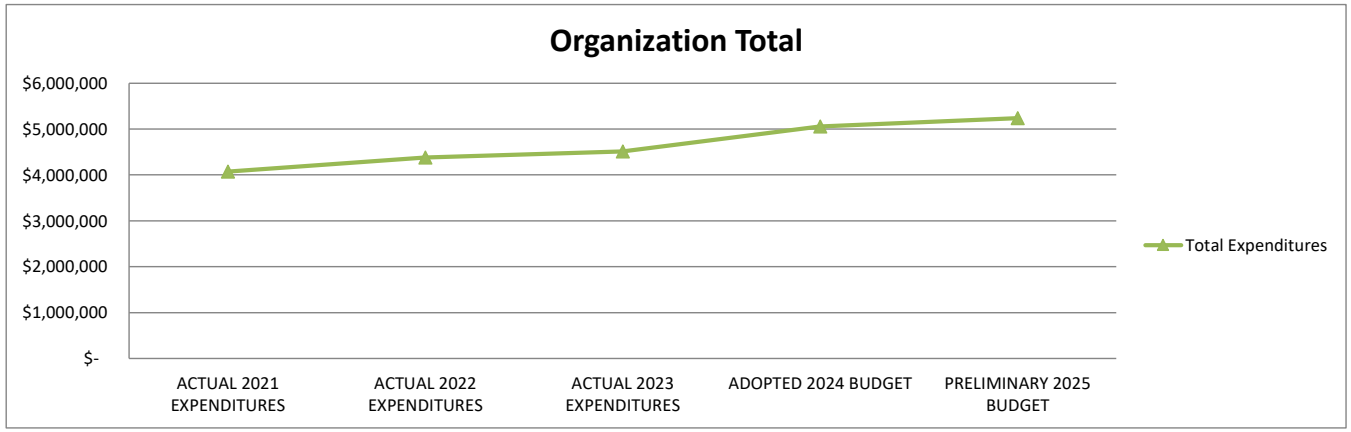


STATEMENT OF PROGRAM:
The mission of the Psychology Department is to assist teachers, parents and administrators to meet the academic, emotional and social needs of the Anchorage School District students. This includes accurate, timely evaluations for special education provision of direct and indirect services to students, and consultation and short-term counseling to ensure the total health and wellness of students and staff in an environment free of emotional and psychological barriers to learning. Psychologists will directly respond to and assist staff in responding to crises created by violence in schools, student and/or staff injury or death.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1655 - Special Ed OT/PT Program

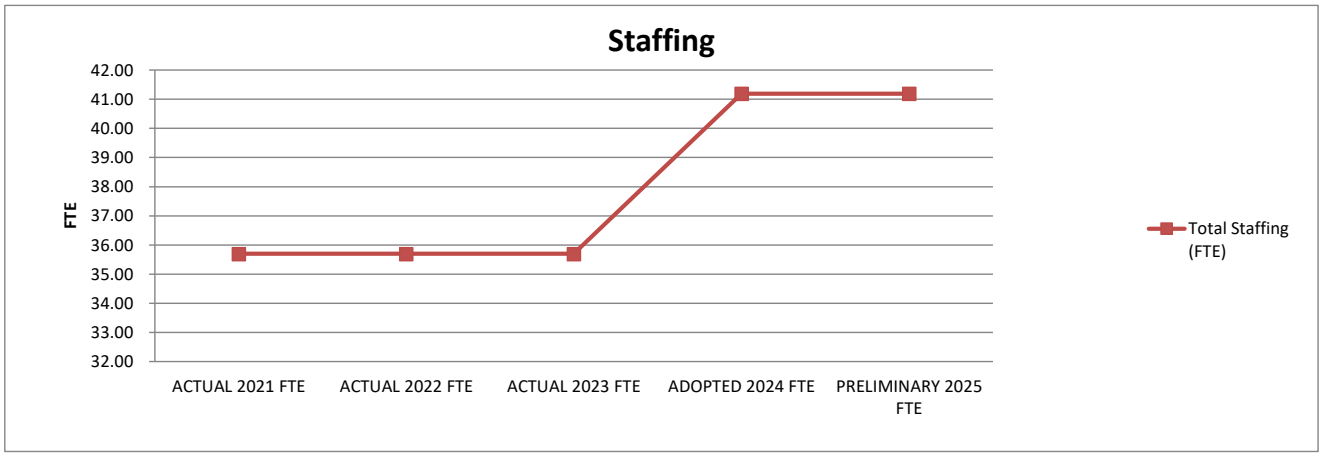
	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ 2,680,021	$ 3,037,245	$ 3,058,244	$ 3,363,675	$ 3,473,777	$ 110,102	3.3%
320 - Non-Certificated Salaries	47,163	46,724	46,913	60,307	49,655	(10,652)	-17.7%
360 - Employee Benefits	1,081,134	1,239,486	1,256,565	1,558,182	1,641,164	82,982	5.3%
Total Personnel Expenditures	3,808,318	4,323,455	4,361,722	4,982,164	5,164,596	182,432	3.7%
Non-personnel Expenditures							
410 - Professional And Technical	$ 229,784	$ 3,234	$ 100,387	$ 9,000	$ 11,000	$ 2,000	22.2%
420 - Staff Travel	2,186	16,274	16,841	30,000	30,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	455	1,579	5,000	5,500	500	10.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	31,264	36,094	25,374	30,436	27,392	(3,044)	-10.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	5,011	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	263,234	56,057	149,192	74,436	73,892	(544)	-0.7%
Total Expenditures	$ 4,071,552	$ 4,379,512	$ 4,510,914	$ 5,056,600	$ 5,238,488	$ 181,888	3.6%



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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: 1655 - Special Ed OT/PT Program	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	34.70	34.70	34.70	39.19	39.19	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	34.70	34.70	34.70	40.19	40.19	-	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)	35.70	35.70	35.70	41.19	41.19	-	0.0%

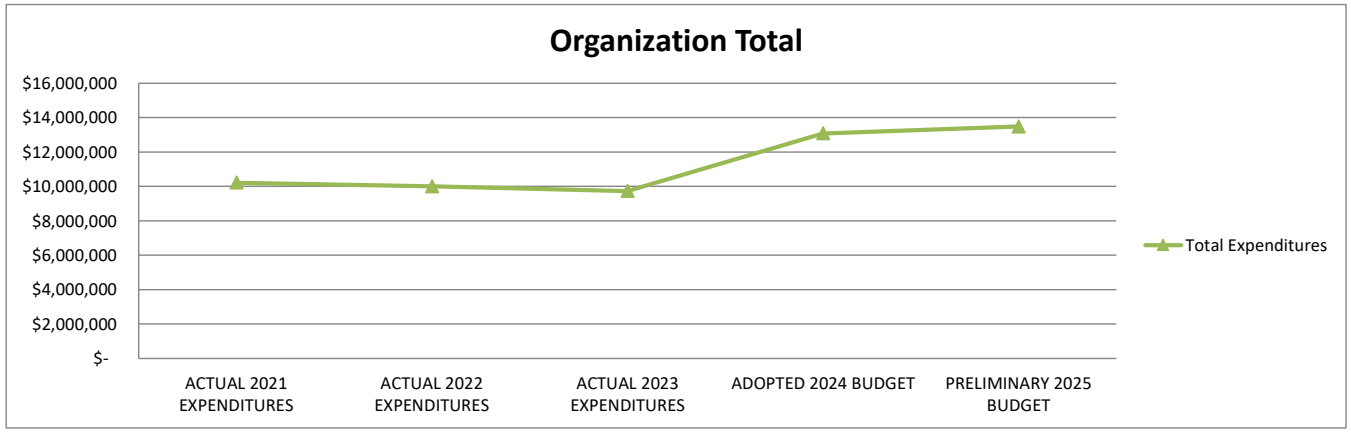


STATEMENT OF PROGRAM:
The OT/PT/APE program provides services to special education students, ages 3 to 22, supporting their educational programs through therapy, evaluation and consultation. Services are provided by occupational and physical therapists and Adapted PE teachers to ensure each student has barrier-free access to and participation in their education.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1658 - Special Ed Middle School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ 4,926,276	$ 4,845,940	$ 4,891,884	$ 6,024,948	$ 6,210,197	$ 185,249	3.1%
320 - Non-Certificated Salaries	1,617,824	1,708,773	1,687,874	1,931,197	1,991,803	60,606	3.1%
360 - Employee Benefits	3,636,556	3,430,080	3,148,735	5,082,198	5,241,736	159,538	3.1%
Total Personnel Expenditures	10,180,656	9,984,793	9,728,493	13,038,343	13,443,736	405,393	3.1%
Non-personnel Expenditures							
410 - Professional And Technical	$ 13,500	$ -	$ -	$ 15,000	$ 15,000	$ -	0.0%
420 - Staff Travel	-	442	784	950	950	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	324	320	324	624	324	(300)	-48.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	22,006	13,573	2,235	26,322	23,780	(2,542)	-9.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	35,830	14,335	3,343	42,896	40,054	(2,842)	-6.6%
Total Expenditures	$ 10,216,486	$ 9,999,128	$ 9,731,836	$ 13,081,239	$ 13,483,790	$ 402,551	3.1%



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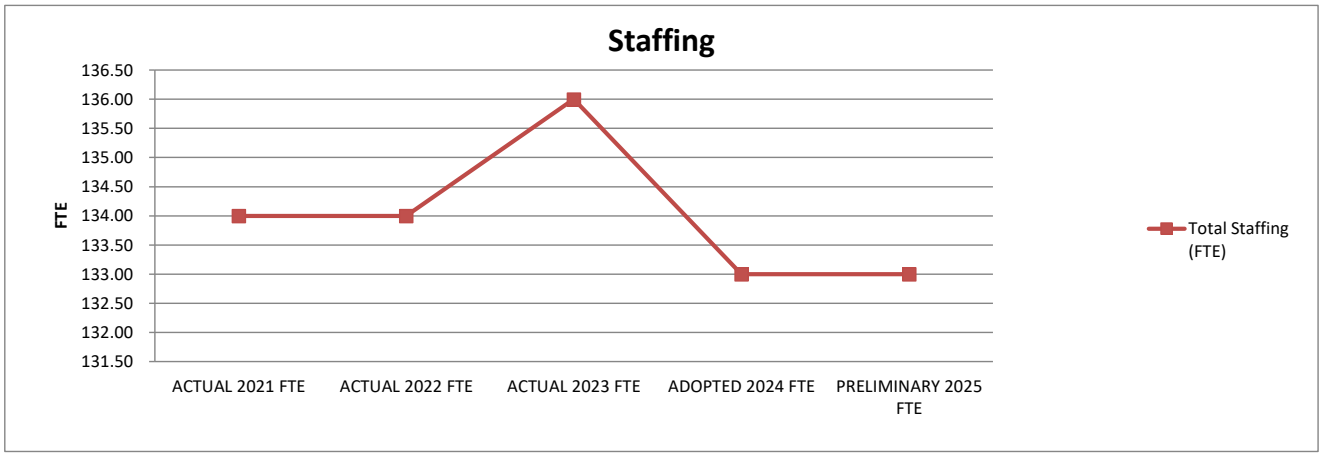
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1658 - Special Ed Middle School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	73.00	73.00	73.00	73.00	73.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	73.00	73.00	73.00	73.00	73.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	3.00	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	61.00	61.00	60.00	60.00	60.00	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	61.00	61.00	63.00	60.00	60.00	-	0.0%
Total Staffing (FTE)	134.00	134.00	136.00	133.00	133.00	-	0.0%

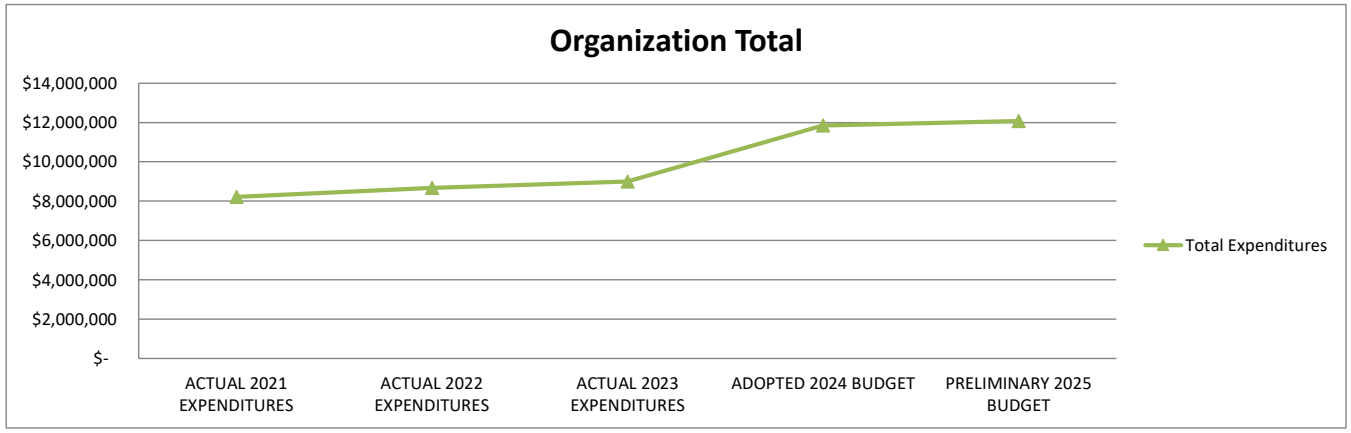


STATEMENT OF PROGRAM:
Middle School Special Education provides special education services to support students with disabilities in grades 7-8, as well as grade 6 in certain schools. Students receive instruction in their least restrictive learning environment, with access to the general education curriculum 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1659 - Special Ed Preschool

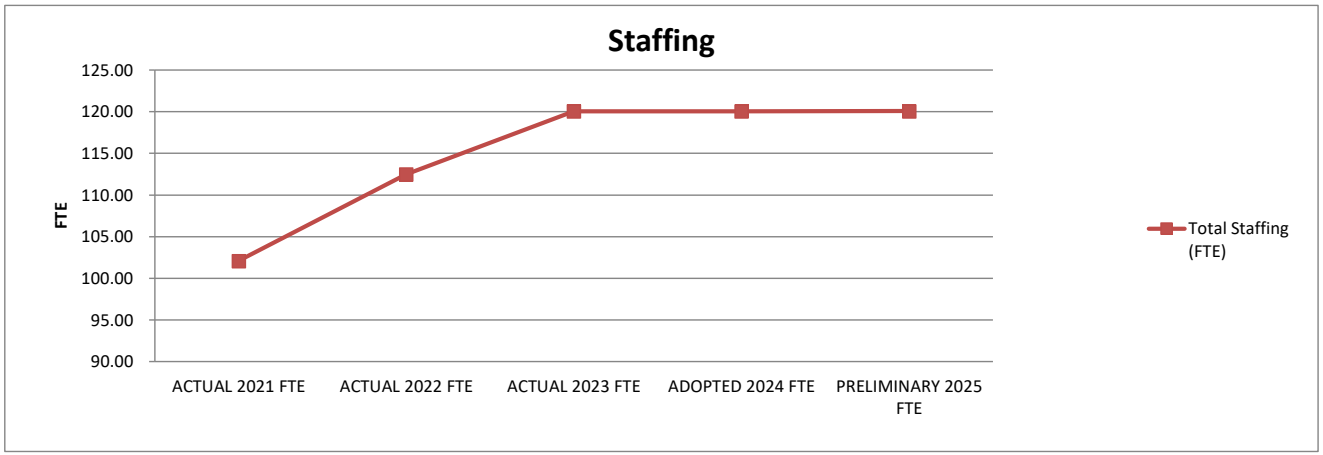
	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 3,923,827	$ 4,199,890	$ 4,472,333	$ 5,427,965	$ 5,541,168	$ 113,203	2.1%
320 - Non-Certificated Salaries	1,518,244	1,614,107	1,702,393	1,721,981	1,784,047	62,066	3.6%
360 - Employee Benefits	2,726,500	2,797,605	2,765,084	4,633,755	4,684,772	51,017	1.1%
Total Personnel Expenditures	8,168,571	8,611,602	8,939,810	11,783,701	12,009,987	226,286	1.9%
Non-personnel Expenditures							
410 - Professional And Technical	$ 4,115	$ 2,833	$ 3,710	$ 6,250	$ 6,250	$ -	0.0%
420 - Staff Travel	816	7,040	9,265	5,000	5,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	1	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	42,125	52,148	48,683	54,664	49,423	(5,241)	-9.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	250	-	(250)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	47,056	62,021	61,659	66,164	60,673	(5,491)	-8.3%
Total Expenditures	$ 8,215,627	$ 8,673,623	$ 9,001,469	$ 11,849,865	$ 12,070,660	$ 220,795	1.9%



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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: 1659 - Special Ed Preschool	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	54.59	59.24	62.74	62.74	62.74	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	54.59	59.24	62.74	62.74	62.74	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	0.50	0.50	0.50	0.50	-	0.0%
Paraprofessional Educator	47.50	52.75	56.81	56.81	56.85	0.03	0.1%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	47.50	53.25	57.31	57.31	57.35	0.03	0.1%
Total Staffing (FTE)	102.09	112.49	120.05	120.05	120.09	0.03	0.0%

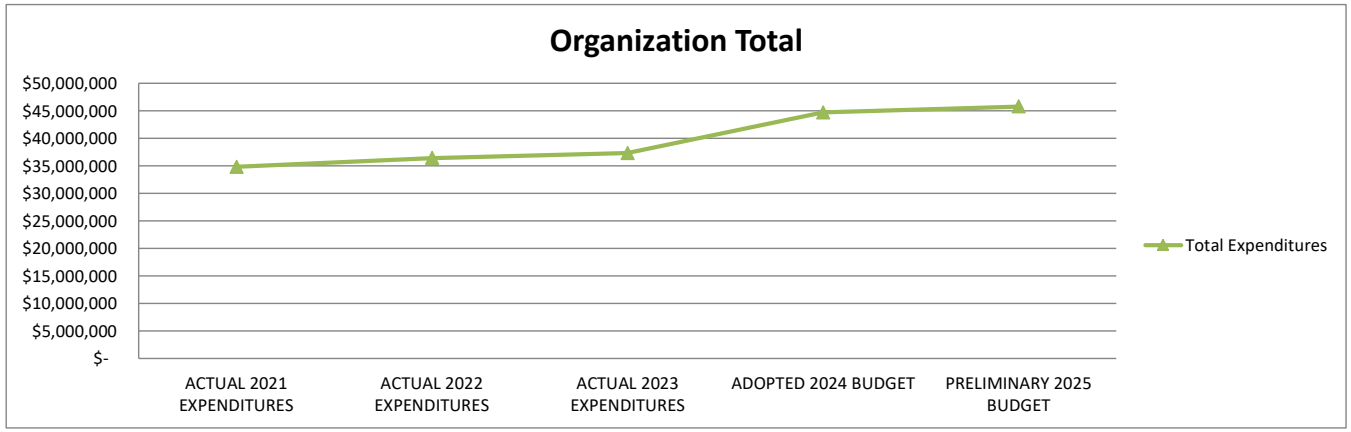


STATEMENT OF PROGRAM:
The Preschool Special Education Program provides special education services to support students with disabilities from ages three through five, not yet entering kindergarten. Educational placements are made based on individual needs with consideration for the least restrictive environment for the student. Preschool special education services are provided through a number of different educational placements such as the Developmental, Communications, Listening and Spoken Language, Deaf and Hard of Hearing, and Structured Learning programs, as well as inclusive settings.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1660 - Special Ed Elementary School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 13,469,699	$ 14,673,793	$ 15,443,813	$ 16,599,568	$ 17,122,532	$ 522,964	3.2%
320 - Non-Certificated Salaries	7,913,952	8,372,945	8,750,447	9,456,101	9,811,264	355,163	3.8%
360 - Employee Benefits	13,247,241	13,275,256	13,084,133	18,500,605	18,733,913	233,308	1.3%
Total Personnel Expenditures	34,630,892	36,321,994	37,278,393	44,556,274	45,667,709	1,111,435	2.5%
Non-personnel Expenditures							
410 - Professional And Technical	$ 111,213	$ 245	$ 3,415	$ 11,000	$ 12,500	$ 1,500	13.6%
420 - Staff Travel	28	1,520	8,810	12,000	10,000	(2,000)	-16.7%
425 - Student Travel	-	-	-	1,500	-	(1,500)	-100.0%
430 - Utility Services	2,672	1,947	1,784	488	1,785	1,297	265.8%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	324	320	519	324	1,324	1,000	308.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	58,132	76,729	27,057	85,346	77,711	(7,635)	-8.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	305	415	425	1,000	1,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	172,674	81,176	42,010	111,658	104,320	(7,338)	-6.6%
Total Expenditures	$ 34,803,566	$ 36,403,170	$ 37,320,403	$ 44,667,932	$ 45,772,029	$ 1,104,097	2.5%



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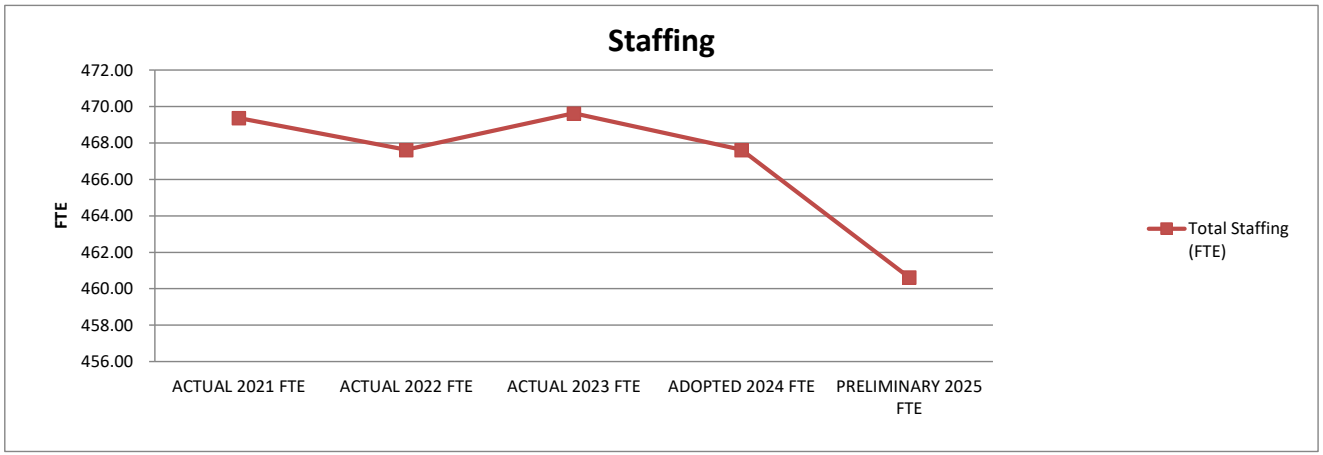
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: 1660 - Special Ed Elementary School	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	198.00	196.00	196.00	196.00	196.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	4.00	4.00	4.00	4.00	-	0.0%
Total Certificated	201.00	201.00	201.00	201.00	201.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	15.00	15.00	17.00	15.00	8.00	(7.00)	-46.7%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	252.38	250.63	250.63	250.63	250.63	0.00	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	268.38	266.63	268.63	266.63	259.63	(7.00)	-2.6%
Total Staffing (FTE)	469.38	467.63	469.63	467.63	460.63	(7.00)	-1.5%



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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1663 - Mt Iliamna School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
360 - Employee Benefits	-	-	-	-	-	-	0.0%
Total Personnel Expenditures	-	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	53	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	53	-	-	-	-	-	0.0%
Total Expenditures	$ 53	$ -	$ -	$ -	$ -	$ -	0.0%

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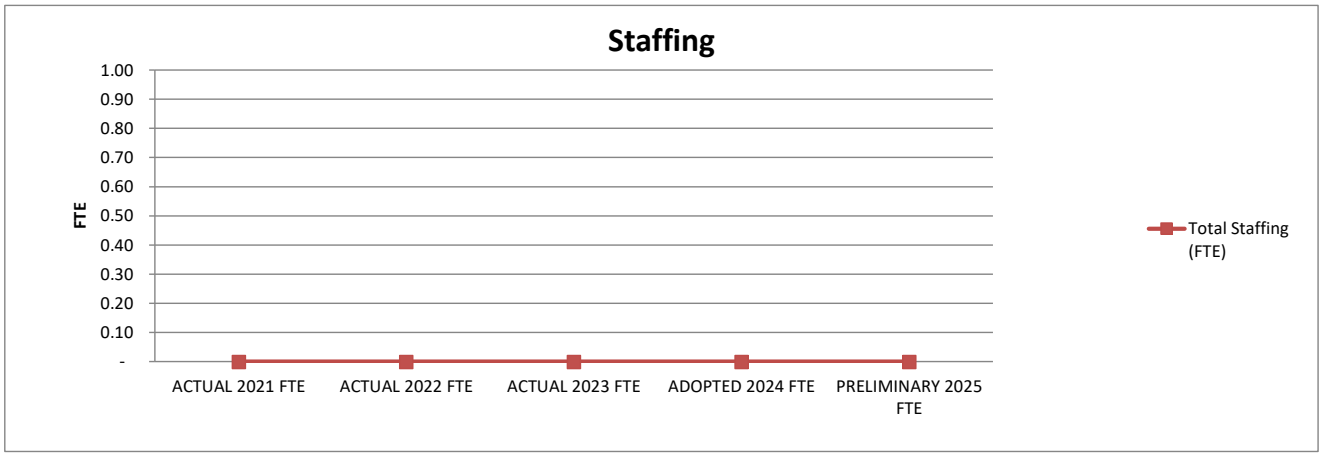
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1663 - Mt Iliamna School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

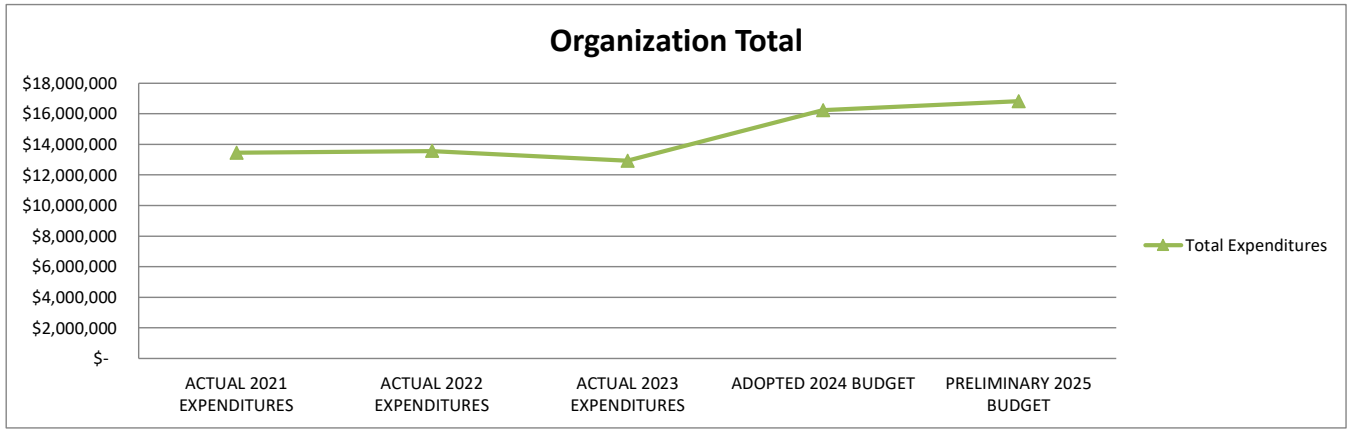


STATEMENT OF PROGRAM:
Mt. Iliamna School was closed in FY 2017-2018.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1665 - Special Ed High School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 6,638,212	$ 6,811,570	$ 6,738,211	$ 7,533,244	$ 7,769,635	$ 236,391	3.1%
320 - Non-Certificated Salaries	1,983,046	2,230,805	1,940,192	2,372,184	2,506,191	134,007	5.6%
360 - Employee Benefits	4,788,055	4,480,539	4,197,191	6,257,526	6,478,730	221,204	3.5%
Total Personnel Expenditures	13,409,313	13,522,914	12,875,594	16,162,954	16,754,556	591,602	3.7%
Non-personnel Expenditures							
410 - Professional And Technical	$ 1,160	$ -	$ 3,329	$ 10,900	$ 12,300	$ 1,400	12.8%
420 - Staff Travel	1,254	3,532	2,160	13,500	13,500	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	11,124	16,220	41,512	3,824	324	(3,500)	-91.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	30,368	22,868	5,225	44,176	41,828	(2,348)	-5.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	400	560	-	600	600	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	44,306	43,180	52,226	73,000	68,552	(4,448)	-6.1%
Total Expenditures	$ 13,453,619	$ 13,566,094	$ 12,927,820	$ 16,235,954	$ 16,823,108	$ 587,154	3.6%



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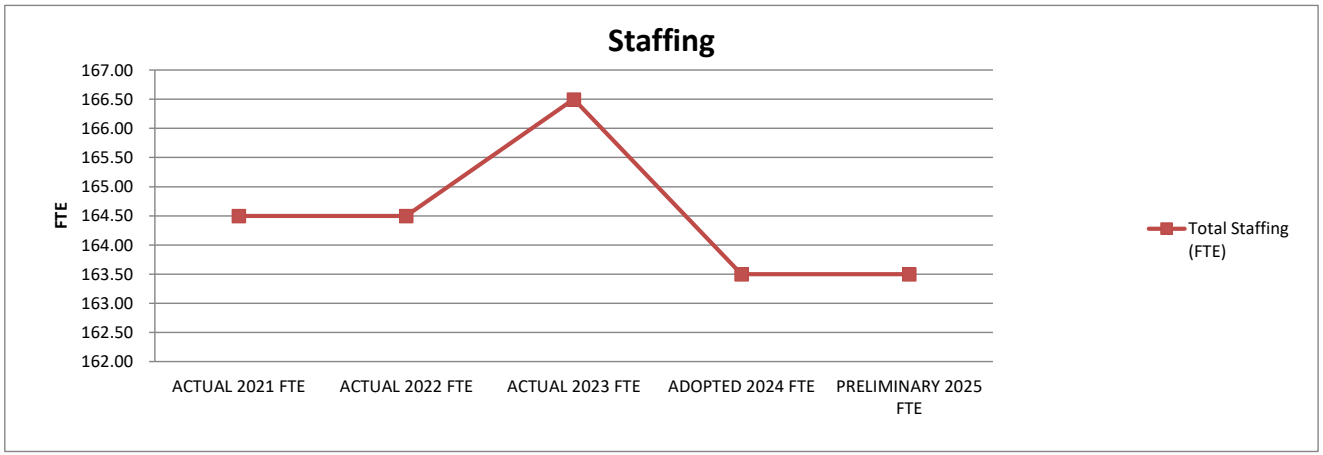
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1665 - Special Ed High School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	1.00	1.00	1.00	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	2.00	2.00	2.00	2.00	2.00	-	0.0%
Special Service Teacher	89.00	89.00	89.00	89.00	89.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	92.00	92.00	92.00	91.00	91.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	2.00	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	71.50	71.50	71.50	71.50	71.50	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	72.50	72.50	74.50	72.50	72.50	-	0.0%
Total Staffing (FTE)	164.50	164.50	166.50	163.50	163.50	-	0.0%

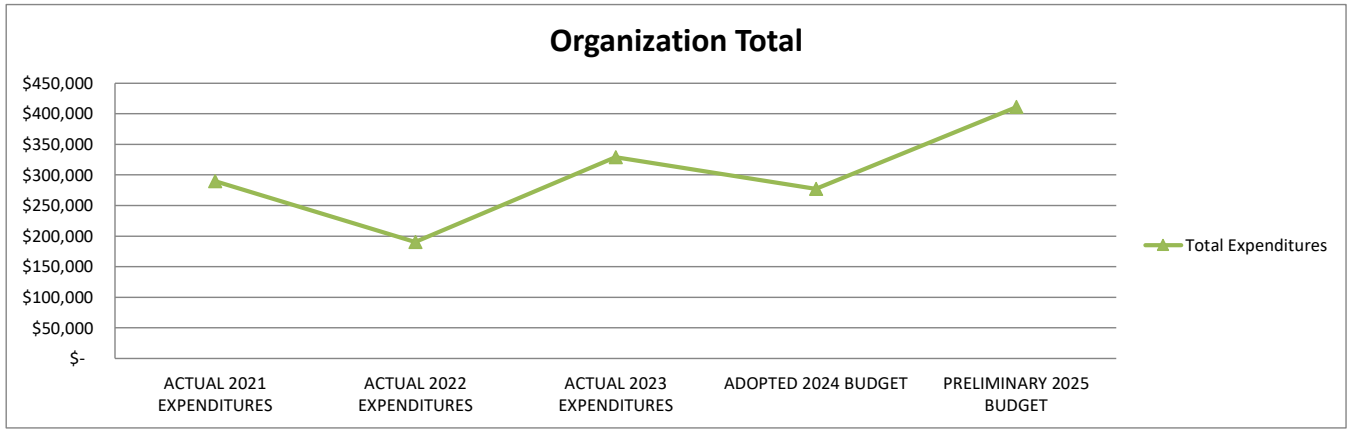


STATEMENT OF PROGRAM:
High School Special Education provides instructional, vocational, transitional and support services for students in grades 9 through age 22. Students receive instruction in their least restrictive environment, with access to the general education curriculum as determined by the 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1666 - Special Ed Outreach

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 147,991	$ 79,940	$ 173,632	$ 120,008	$ 212,479	$ 92,471	77.1%
320 - Non-Certificated Salaries	39,513	38,917	42,049	44,011	45,856	1,845	4.2%
360 - Employee Benefits	99,798	69,311	107,634	105,424	144,875	39,451	37.4%
Total Personnel Expenditures	287,302	188,168	323,315	269,443	403,210	133,767	49.6%
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	1,008	996	1,508	6,257	6,257	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,281	1,241	3,981	1,440	1,296	(144)	-10.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	2,289	2,237	5,489	7,697	7,553	(144)	-1.9%
Total Expenditures	$ 289,591	$ 190,405	$ 328,804	$ 277,140	$ 410,763	$ 133,623	48.2%



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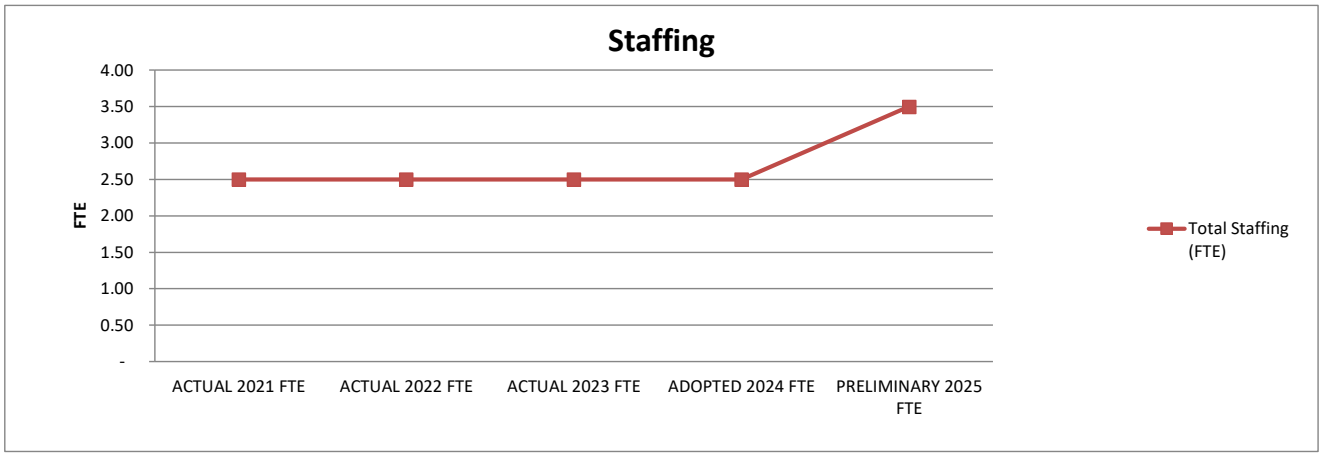
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: 1666 - Special Ed Outreach	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	1.50	1.50	1.50	1.50	1.50	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	1.00	1.00	0.0%
Total Certificated	1.50	1.50	1.50	1.50	2.50	1.00	66.7%
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	3.50	1.00	40.0%

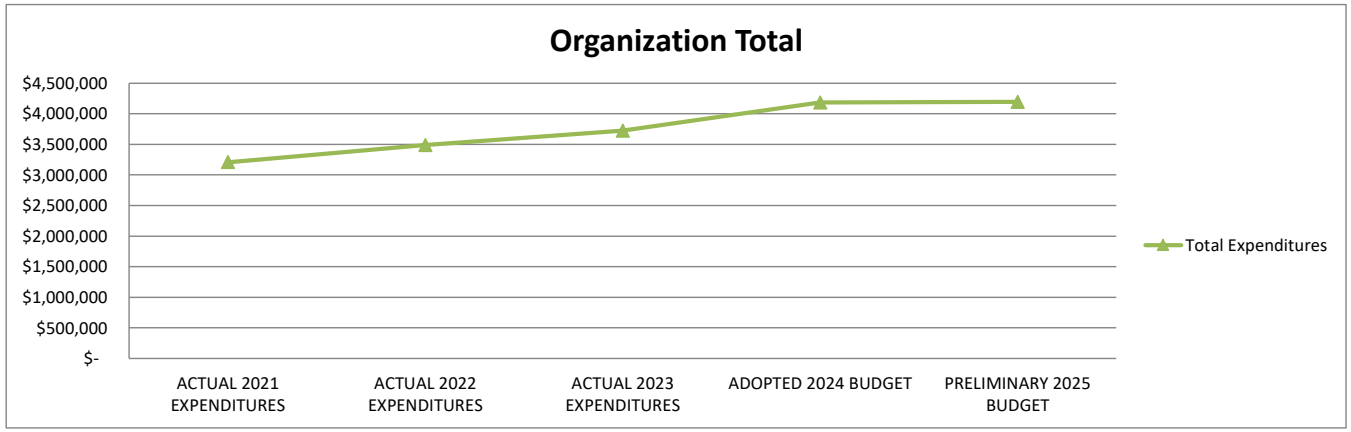


STATEMENT OF PROGRAM:
The Outreach Program provides special education services for students with an Individual Education Program (IEP) who have received a long term out-of-school suspension, expulsion, or alternative placement in lieu of suspension or expulsion. The Outreach classroom is housed at Whaley 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1667 - Special Ed Alt Career Ed

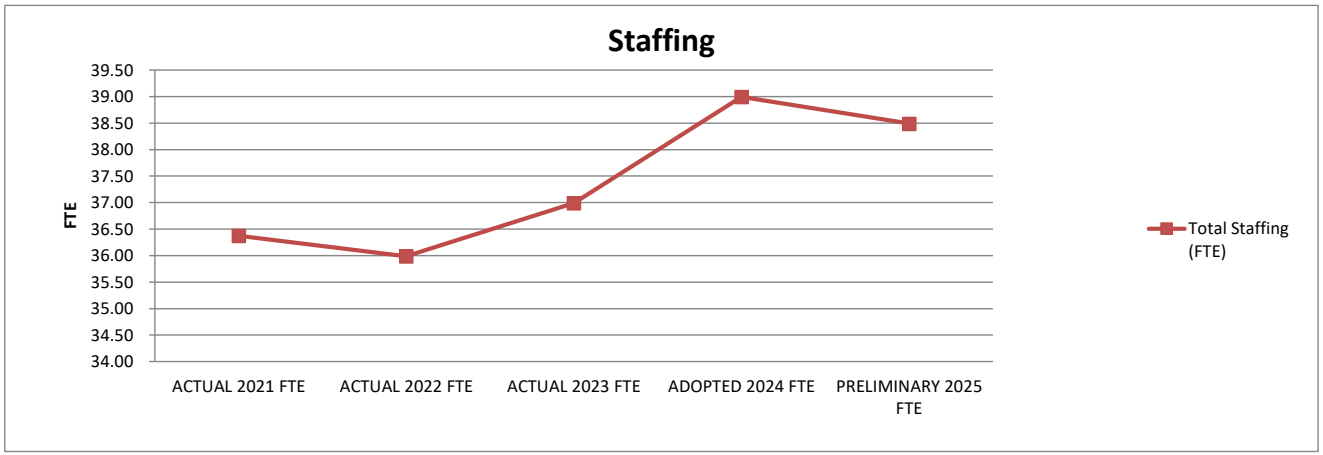
	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 973,048	$ 1,173,150	$ 1,288,564	$ 1,392,471	$ 1,388,949	$ (3,522)	-0.3%
320 - Non-Certificated Salaries	719,909	703,010	754,639	793,396	835,629	42,233	5.3%
360 - Employee Benefits	1,174,408	1,194,804	1,230,534	1,534,195	1,510,830	(23,365)	-1.5%
Total Personnel Expenditures	2,867,365	3,070,964	3,273,737	3,720,062	3,735,408	15,346	0.4%
Non-personnel Expenditures							
410 - Professional And Technical	$ 184	$ 4,319	$ 5,600	$ 5,600	$ 5,600	$ -	0.0%
420 - Staff Travel	52	25,447	27,584	28,000	28,000	-	0.0%
425 - Student Travel	17,592	-	1,330	2,000	2,000	-	0.0%
430 - Utility Services	9,668	9,819	12,183	9,636	9,022	(614)	-6.4%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	273,073	333,653	359,718	367,768	367,768	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	35,007	18,965	14,776	22,286	20,105	(2,181)	-9.8%
480 - Tuition And Stipends	5,045	26,866	28,752	26,500	26,500	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	340,621	419,069	449,943	461,790	458,995	(2,795)	-0.6%
Total Expenditures	$ 3,207,986	$ 3,490,033	$ 3,723,680	$ 4,181,852	$ 4,194,403	$ 12,551	0.3%



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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: 1667 - Special Ed Alt Career Ed	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	1.00	1.00	1.00	-	0.0%
Classroom Teacher	3.00	3.00	3.00	3.00	3.00	-	0.0%
Special Service Teacher	10.00	10.00	10.00	11.00	11.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	0.50	0.50	1.50	1.00	(0.50)	-33.5%
Total Certificated	13.00	13.50	14.50	16.50	16.00	(0.50)	-3.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.88	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	21.50	21.49	21.49	21.49	21.49	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	23.38	22.49	22.49	22.49	22.49	-	0.0%
Total Staffing (FTE)	36.38	35.99	36.99	38.99	38.49	(0.50)	-1.3%

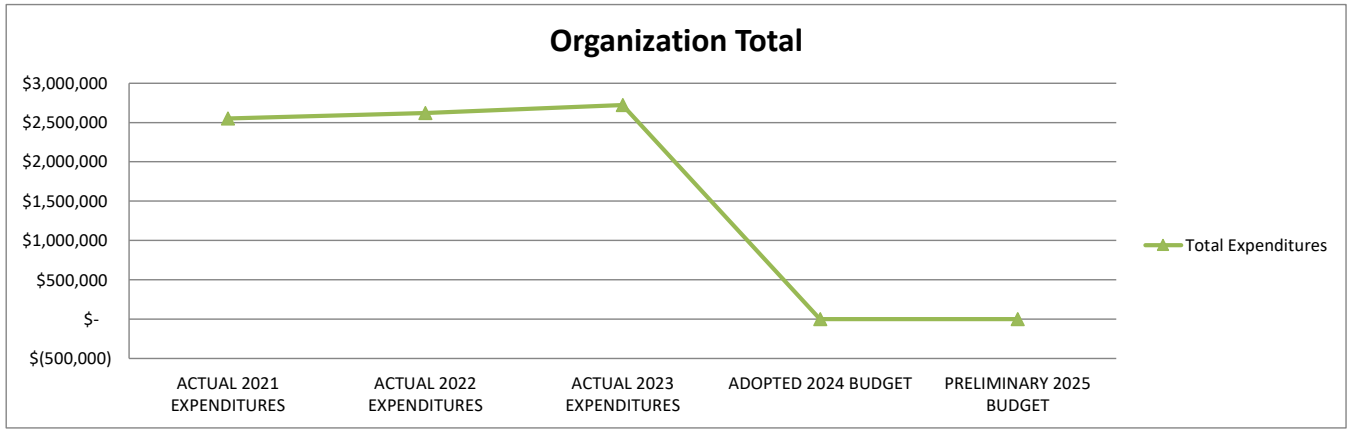


STATEMENT OF PROGRAM:
The ACT Program (Adult Community Transition) provides instruction for special education students who have completed four years of high school, have not received a diploma, and who are eligible for services as determined by their IEP. Students are eligible for participation in ACT 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1670 - Special Schools Program

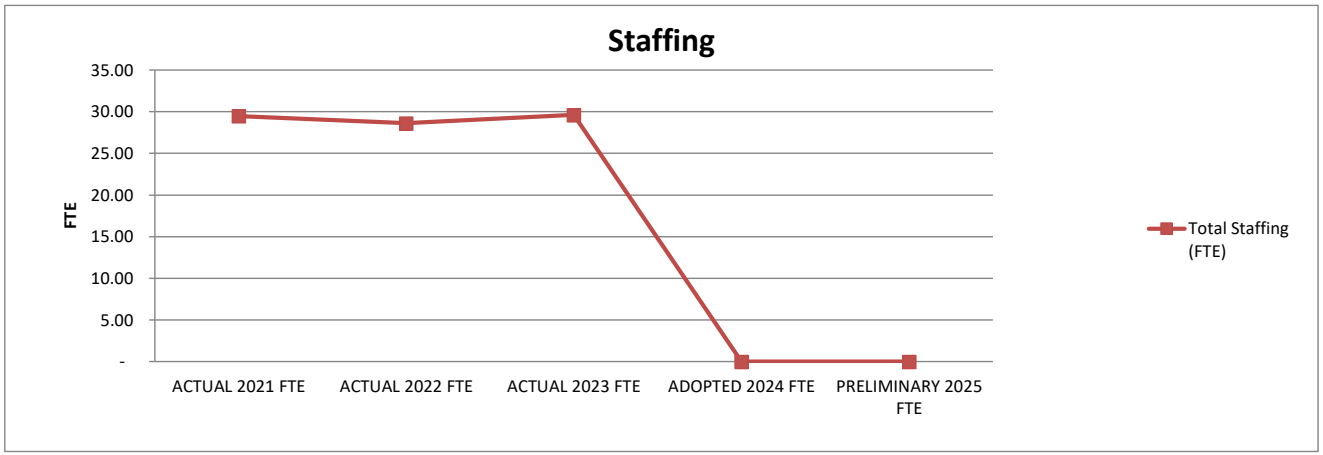
	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,392,501	$ 1,449,580	$ 1,515,788	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	349,896	314,875	294,332	(1)	-	1	-100.0%
360 - Employee Benefits	734,619	729,816	820,144	-	-	-	0.0%
Total Personnel Expenditures	2,477,016	2,494,271	2,630,264	(1)	-	1	-100.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ 1,790	$ 22,308	$ 7,993	$ -	$ -	$ -	0.0%
420 - Staff Travel	1,240	2,040	3,912	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	23,926	32,512	37,031	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	2,016	1,992	2,016	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	44,580	65,456	41,513	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	129	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	73,552	124,437	92,465	-	-	-	0.0%
Total Expenditures	$ 2,550,568	$ 2,618,708	$ 2,722,729	$ (1)	$ -	$ 1	-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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: 1670 - Special Schools Program	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	-	-	-	0.0%
Classroom Teacher	6.00	6.00	5.00	-	-	-	0.0%
Special Service Teacher	11.49	11.49	13.50	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	1.00	1.00	-	-	-	0.0%
Total Certificated	19.49	19.49	20.50	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	-	-	-	0.0%
Paraprofessional Educator	8.00	7.13	7.13	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	10.00	9.13	9.13	-	-	-	0.0%
Total Staffing (FTE)	29.49	28.62	29.63	-	-	-	0.0%

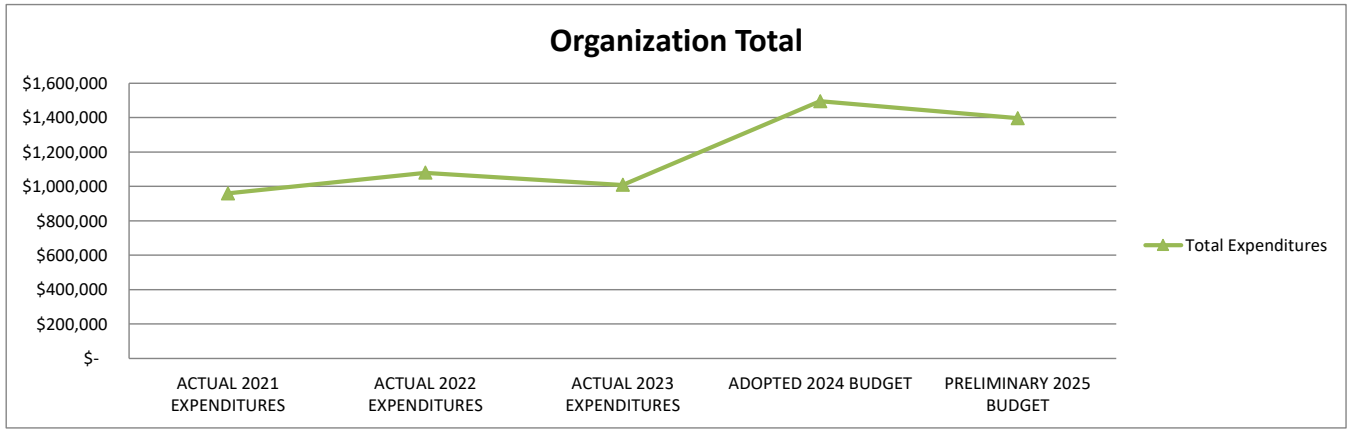


STATEMENT OF PROGRAM:
Special Schools Program has been moved out of the Special Education Organization code series into Organization code 1882 to align with ASD's Account Code structure since the program also serves non-Special Ed students. The Special Schools Program provides educational programs outside 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1673 - Special Svcs Health Svcs

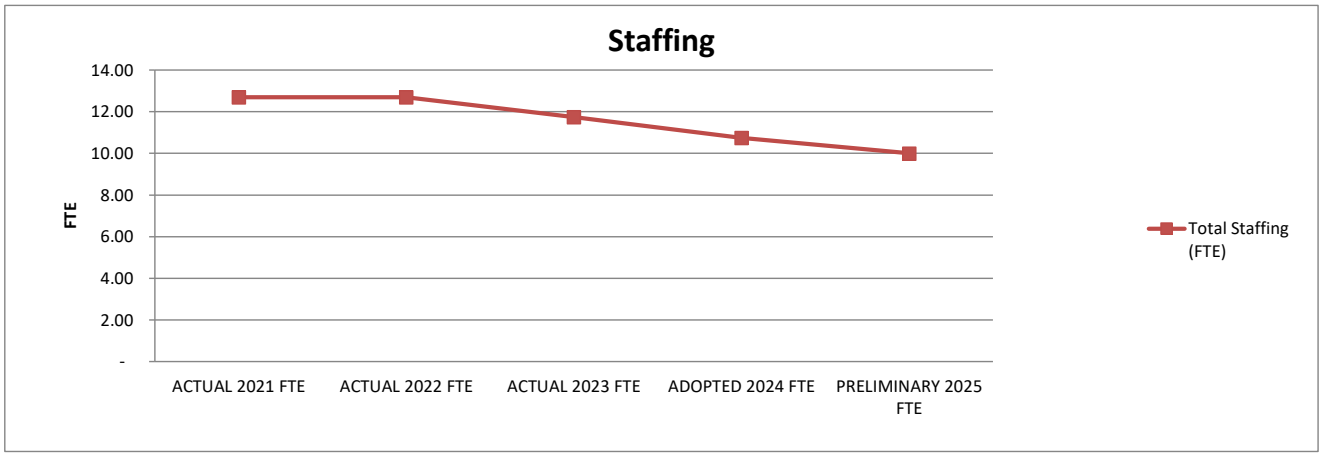
	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 60,620	$ 182,354	$ 211,223	$ 217,656	$ 182,482	$ (35,174)	-16.2%
320 - Non-Certificated Salaries	445,049	366,526	282,900	554,260	480,691	(73,569)	-13.3%
360 - Employee Benefits	296,916	277,690	229,089	485,431	447,870	(37,561)	-7.7%
Total Personnel Expenditures	802,585	826,570	723,212	1,257,347	1,111,043	(146,304)	-11.6%
Non-personnel Expenditures							
410 - Professional And Technical	$ 44,993	$ 107,437	$ 192,048	$ 78,000	$ 151,000	$ 73,000	93.6%
420 - Staff Travel	1,363	8,143	3,045	29,000	9,000	(20,000)	-69.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	432	757	864	488	864	376	77.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	13,793	996	26,906	16,257	26,257	10,000	61.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	96,250	132,835	48,344	114,011	98,551	(15,460)	-13.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	450	1,305	1,639	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	12,430	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	1,206	-	-	-	-	0.0%
Total Non-personnel Expenditures	157,281	252,679	285,276	237,756	285,672	47,916	20.2%
Total Expenditures	$ 959,866	$ 1,079,249	$ 1,008,488	$ 1,495,103	$ 1,396,715	$ (98,388)	-6.6%



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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: 1673 - Special Svcs Health Svcs	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	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	1.00	1.00	-	-	-	-	0.0%
Total Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classified							
Director	1.00	1.00	1.00	-	-	-	0.0%
Professional/Technical	9.70	9.70	9.75	9.75	8.00	(1.75)	-17.9%
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	11.70	11.70	10.75	9.75	9.00	(0.75)	-7.7%
Total Staffing (FTE)	12.70	12.70	11.75	10.75	10.00	(0.75)	-7.0%

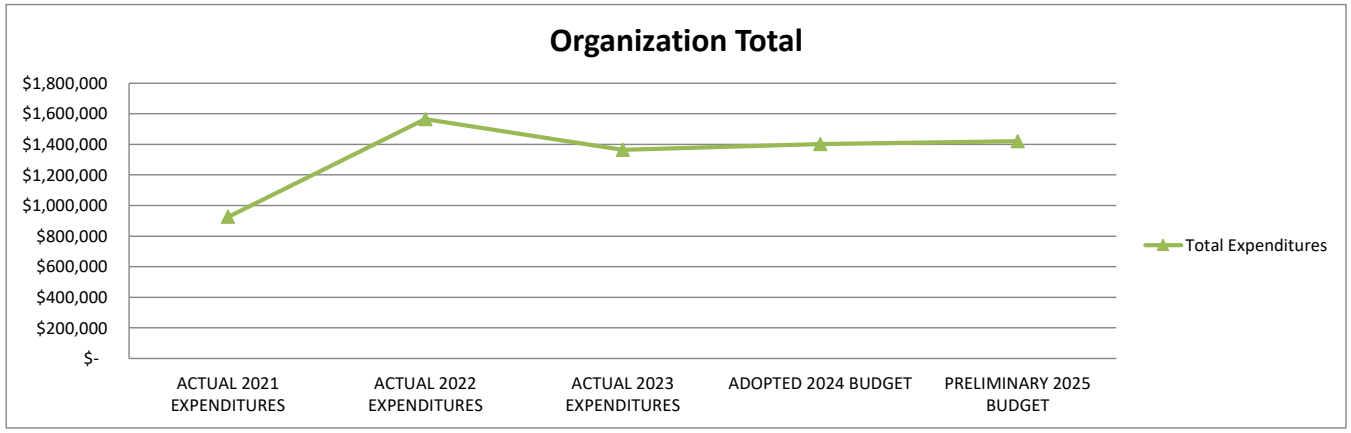


STATEMENT OF PROGRAM:
The Health Services program improves and protects the health of students in a supportive learning environment. School nurses prioritize health maintenance, injury and disease prevention, and health restoration. Nursing interventions support educational staff in providing students with a safe, caring and educationally relevant school program. Students with disabilities are provided nursing services as identified in the Individual Education Plan (IEP). Health Services program administration supports supervision, delegation, evaluation of nursing practice and employee training. Mandatory first aid training is provided promoting safe and caring schools.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1678 - Summer School Special Ed

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 463,673	$ 469,261	$ 533,608	$ 534,740	$ 550,782	$ 16,042	3.0%
320 - Non-Certificated Salaries	297,509	320,466	299,713	310,600	310,600	-	0.0%
360 - Employee Benefits	161,002	203,575	182,257	170,983	173,414	2,431	1.4%
Total Personnel Expenditures	922,184	993,302	1,015,578	1,016,323	1,034,796	18,473	1.8%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	39	1,021	998	1,000	1,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	567,664	342,938	380,335	380,335	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	3,059	3,368	4,377	4,400	3,960	(440)	-10.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	3,098	572,053	348,313	385,735	385,295	(440)	-0.1%
Total Expenditures	$ 925,282	$ 1,565,355	$ 1,363,891	$ 1,402,058	$ 1,420,091	$ 18,033	1.3%



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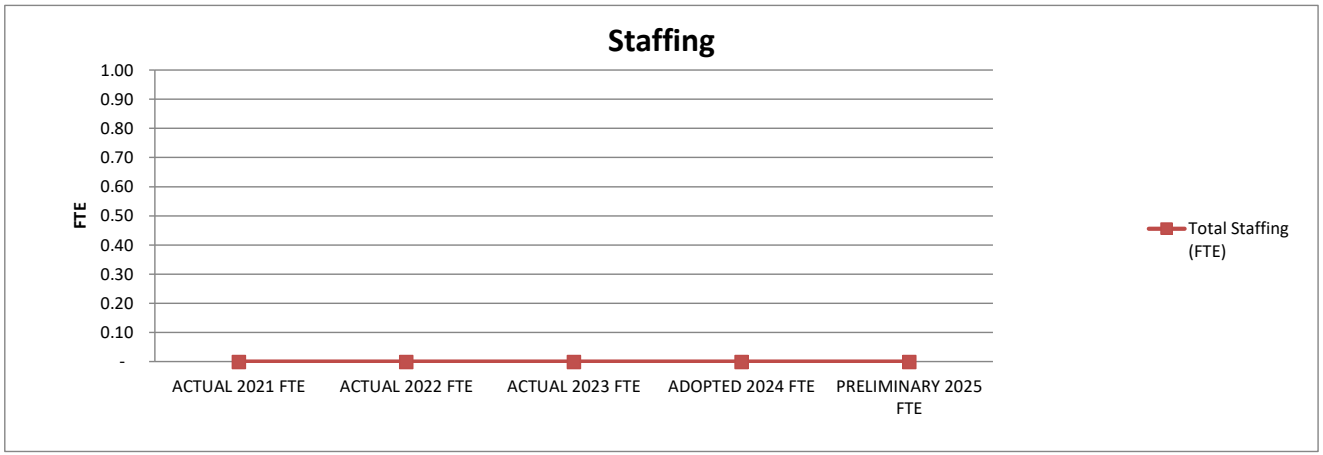
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1678 - Summer School Special Ed

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

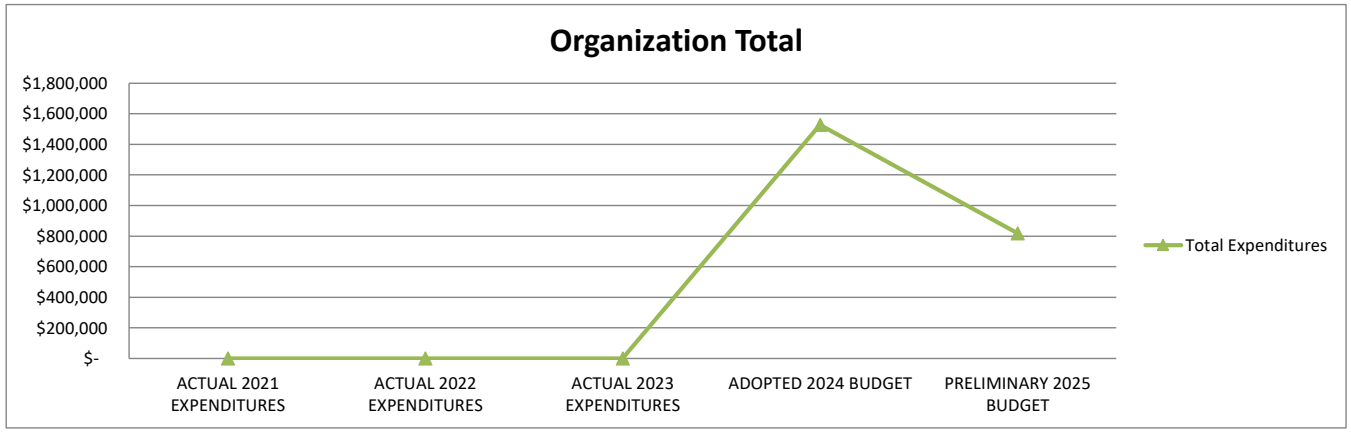


STATEMENT OF PROGRAM:
The Special Education summer school budget provides funding to pay for Extended School Year services for special education students who qualify for the services under federal and state statute. These funds pay for administrators, instructional and custodial staff, teaching supplies, 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1679 - Unallocated SPED Resource

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ 866,026	$ 700,000	$ (166,026)	-19.2%
320 - Non-Certificated Salaries	-	-	-	181,583	10,820	(170,763)	-94.0%
360 - Employee Benefits	-	-	-	373,719	4,638	(369,081)	-98.8%
Total Personnel Expenditures	-	-	-	1,421,328	715,458	(705,870)	-49.7%
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	-	-	-	65,000	65,000	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	40,860	36,774	(4,086)	-10.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	105,860	101,774	(4,086)	-3.9%
Total Expenditures	$ -	$ -	$ -	$ 1,527,188	$ 817,232	$ (709,956)	-46.5%

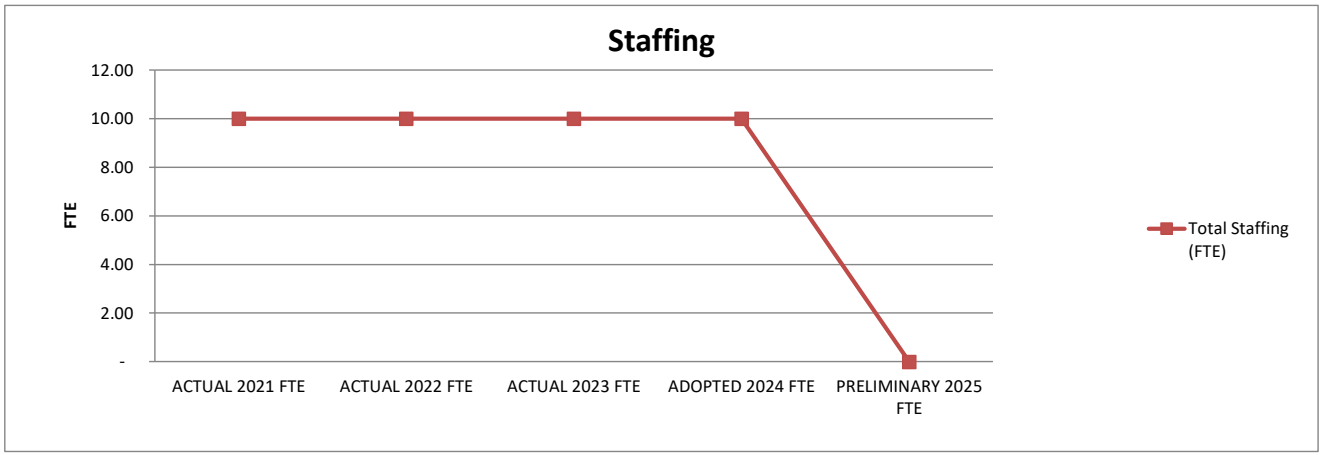


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1679 - Unallocated SPED Resource

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	2.00	2.00	2.00	2.00	-	(2.00)	-100.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	2.00	2.00	2.00	2.00	-	(2.00)	-100.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	8.00	8.00	8.00	8.00	-	(8.00)	-100.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	8.00	8.00	8.00	8.00	-	(8.00)	-100.0%
Total Staffing (FTE)	10.00	10.00	10.00	10.00	-	(10.00)	-100.0%

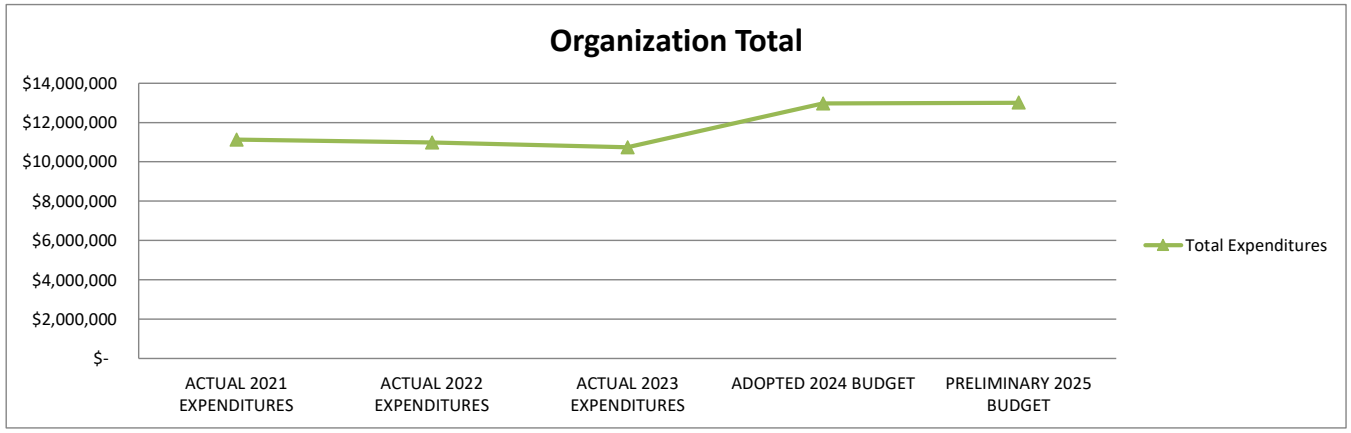


STATEMENT OF PROGRAM:
This cost center contains funding that is not specific for any one Special Education program, including funding for unallocated staff, supplies, materials, and other contracted services.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1680 - English Language Learner

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ 4,403,028	$ 4,460,982	$ 4,307,103	$ 4,897,527	$ 4,971,886	$ 74,359	1.5%
320 - Non-Certificated Salaries	2,484,412	2,313,180	2,428,297	2,686,701	2,685,527	(1,174)	0.0%
360 - Employee Benefits	4,182,994	4,138,728	3,951,346	5,204,731	5,218,412	13,681	0.3%
Total Personnel Expenditures	11,070,434	10,912,890	10,686,746	12,788,959	12,875,825	86,866	0.7%
Non-personnel Expenditures							
410 - Professional And Technical	$ 19,616	$ 21,635	$ 21,823	$ 60,000	$ 60,000	$ -	0.0%
420 - Staff Travel	91	5,819	7,355	11,200	11,200	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	1,296	1,296	1,296	1,464	1,296	(168)	-11.5%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	2,016	912	1,008	2,257	1,257	(1,000)	-44.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	37,749	38,422	21,170	100,589	59,930	(40,659)	-40.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	60,768	68,084	52,652	175,510	133,683	(41,827)	-23.8%
Total Expenditures	$ 11,131,202	$ 10,980,974	$ 10,739,398	$ 12,964,469	$ 13,009,508	$ 45,039	0.3%



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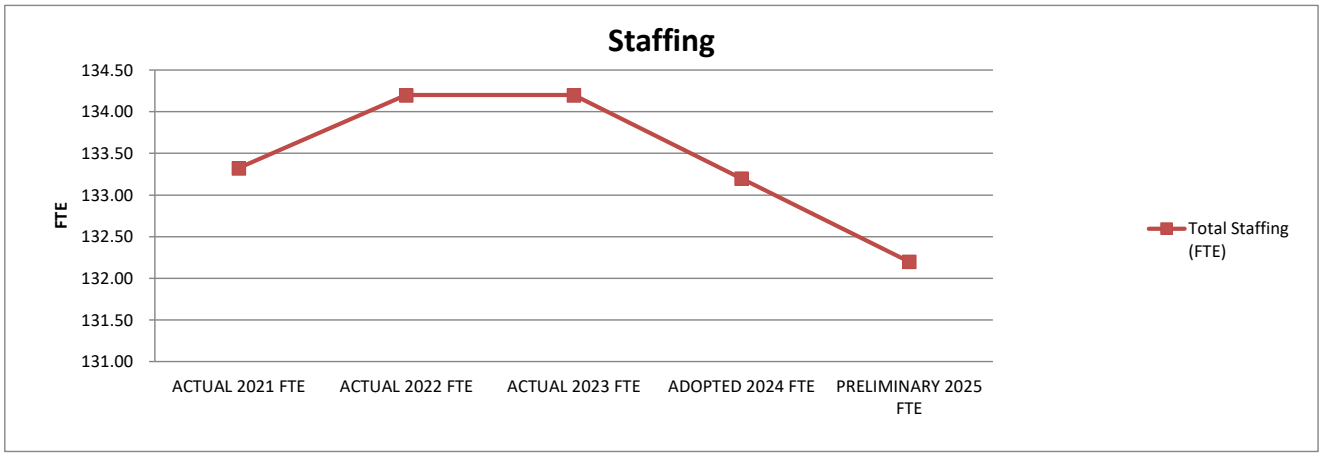
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: 1680 - English Language Learner	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	56.70	56.70	56.70	56.70	54.70	(2.00)	-3.5%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	1.00	1.00	0.0%
Total Certificated	57.70	57.70	57.70	57.70	56.70	(1.00)	-1.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	6.00	6.00	6.00	6.00	6.00	-	0.0%
Clerical	2.00	2.00	2.00	1.00	1.00	-	0.0%
Paraprofessional Educator	67.63	68.50	68.50	68.50	68.50	0.00	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	75.63	76.50	76.50	75.50	75.50	0.00	0.0%
Total Staffing (FTE)	133.33	134.20	134.20	133.20	132.20	(1.00)	-0.8%

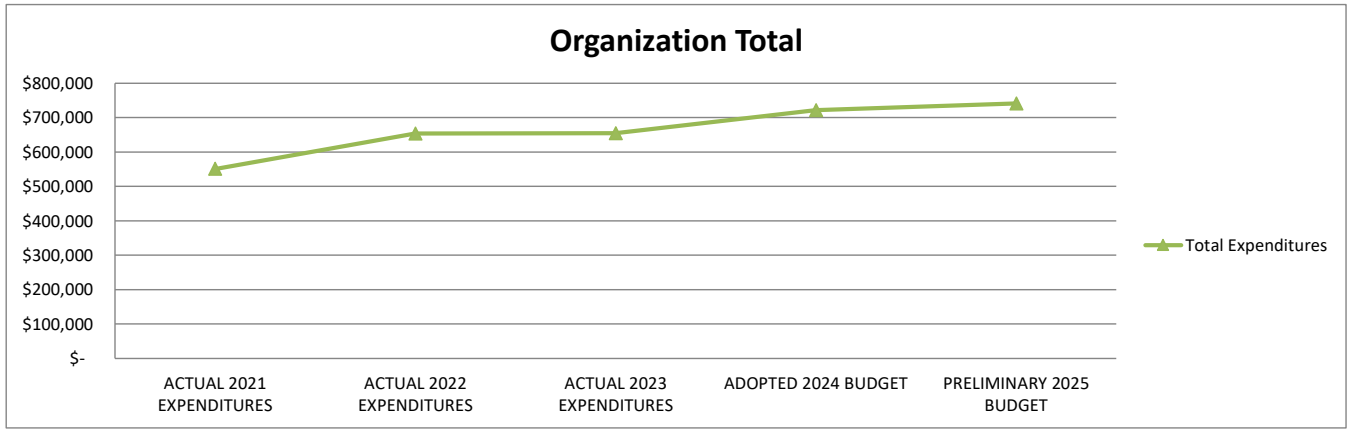


STATEMENT OF PROGRAM:
The purpose of the English Language Learners Program is to provide equal educational opportunities for students who are influenced by a language other than English. Students in grades K-12 are offered access to a high quality academic program with comprehensive language acquisition 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1690 - Indigenous Education

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	285,286	323,571	395,605	419,285	431,006	11,721	2.8%
360 - Employee Benefits	265,834	330,196	258,596	301,544	309,604	8,060	2.7%
Total Personnel Expenditures	551,120	653,767	654,201	720,829	740,610	19,781	2.7%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	15	-	70	300	300	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	15	-	70	300	300	-	0.0%
Total Expenditures	$ 551,135	$ 653,767	$ 654,271	$ 721,129	$ 740,910	$ 19,781	2.7%



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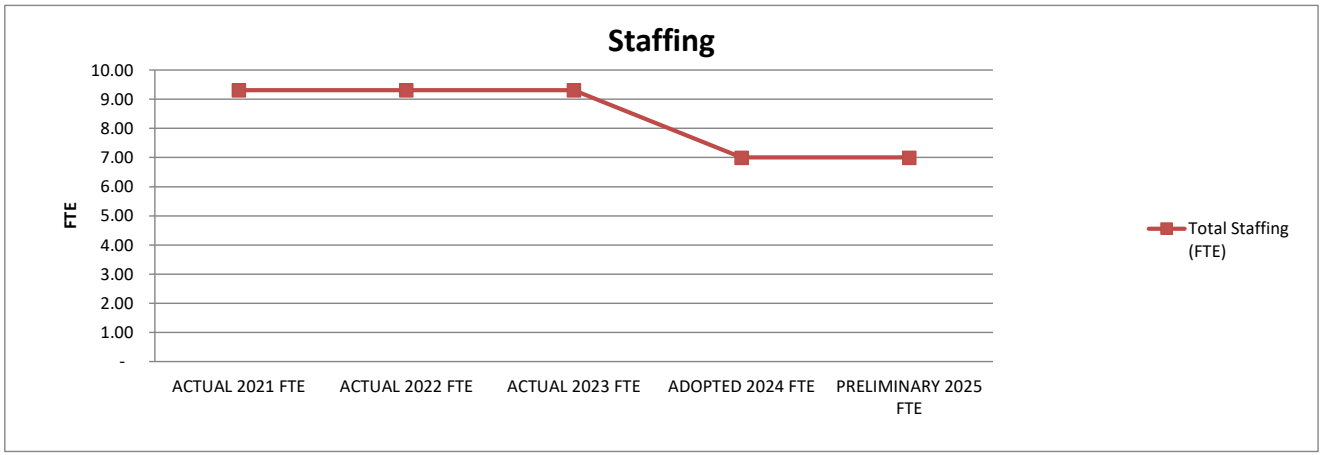
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: **1690 - Indigenous Education**	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	7.00	7.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	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	7.00	7.00	-	0.0%
Total Staffing (FTE)	9.31	9.31	9.31	7.00	7.00	-	0.0%

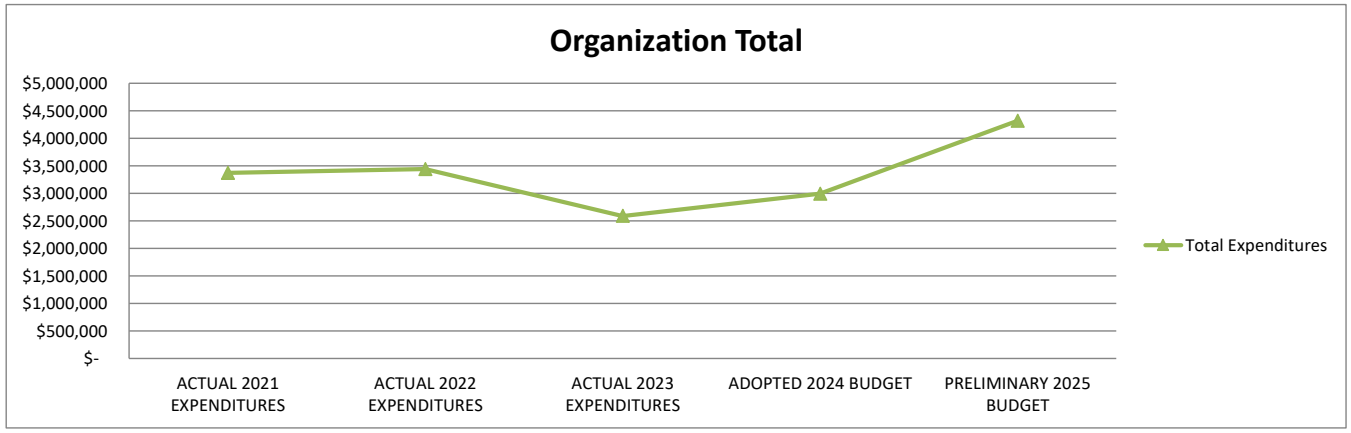


STATEMENT OF PROGRAM:
The purpose of the Indigenous Education Program, formerly Native Education, is to provide services to Alaska Native and American Indian students with meeting and/or exceeding the state academic and cultural standards. The program also assists incoming students with acclimation to 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1700 - Central MS Of Science

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,927,286	$ 1,914,222	$ 1,363,512	$ 1,579,691	$ 2,480,861	$ 901,170	57.0%
320 - Non-Certificated Salaries	248,132	315,905	281,450	277,634	287,620	9,986	3.6%
360 - Employee Benefits	934,683	951,580	684,717	843,111	1,248,752	405,641	48.1%
Total Personnel Expenditures	3,110,101	3,181,707	2,329,679	2,700,436	4,017,233	1,316,797	48.8%
Non-personnel Expenditures							
410 - Professional And Technical	$ 524	$ 148	$ 609	$ -	$ -	$ -	0.0%
420 - Staff Travel	137	-	-	-	-	-	0.0%
425 - Student Travel	-	9,110	8,704	12,400	16,740	4,340	35.0%
430 - Utility Services	39,838	42,870	43,837	47,238	40,275	(6,963)	-14.7%
435 - Energy	158,661	173,692	159,215	183,200	190,000	6,800	3.7%
440 - Other Purchased Services	19,905	10,263	19,076	8,945	12,695	3,750	41.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	40,251	21,668	27,303	40,318	41,683	1,365	3.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	185	-	-	419	489	70	16.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	259,501	257,751	258,744	292,520	301,882	9,362	3.2%
Total Expenditures	$ 3,369,602	$ 3,439,458	$ 2,588,423	$ 2,992,956	$ 4,319,115	$ 1,326,159	44.3%



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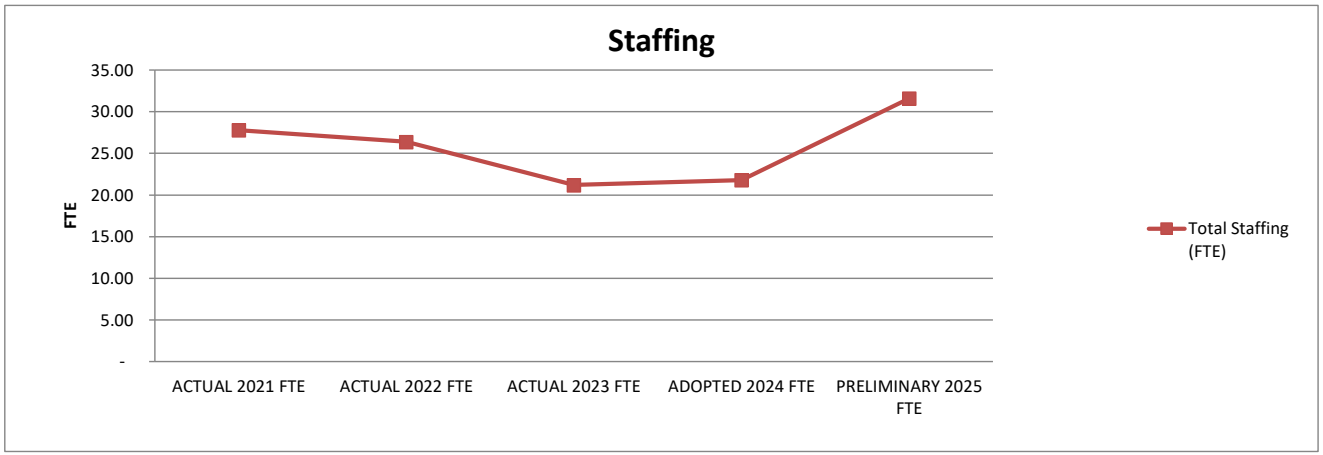
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1700 - Central MS Of Science

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**356.91**	**344.20**	**367.55**	**380.85**	**518.00**	**137.15**	**36.0%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	16.80	15.40	10.20	10.80	20.60	9.80	90.7%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	4.00	4.00	4.00	4.00	-	0.0%
Total Certificated	22.80	21.40	16.20	16.80	26.60	9.80	58.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
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	5.00	5.00	5.00	5.00	5.00	-	0.0%
Total Staffing (FTE)	27.80	26.40	21.20	21.80	31.60	9.80	45.0%

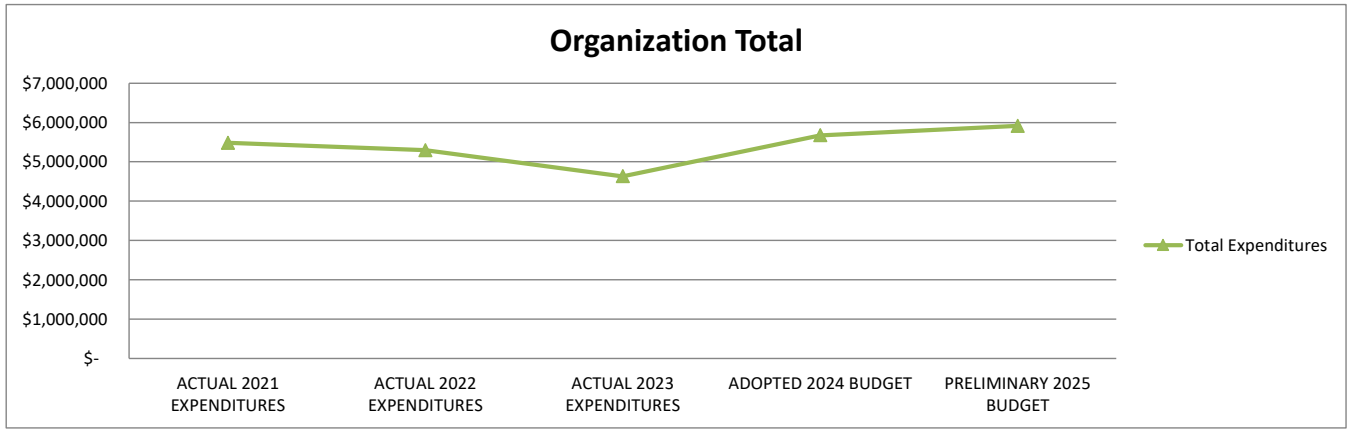


STATEMENT OF PROGRAM:
Central Middle School of Science is a neighborhood and lottery school that infuses science and technology throughout all curricular areas. It is the goal of Central to provide an instructional program with the most current educational and technological techniques. All students get 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1710 - Clark Middle School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ 3,236,548	$ 3,008,271	$ 2,480,167	$ 3,139,085	$ 3,296,219	$ 157,134	5.0%
320 - Non-Certificated Salaries	321,514	380,627	437,740	394,561	368,859	(25,702)	-6.5%
360 - Employee Benefits	1,467,764	1,391,692	1,230,672	1,575,721	1,677,344	101,623	6.4%
Total Personnel Expenditures	5,025,826	4,780,590	4,148,579	5,109,367	5,342,422	233,055	4.6%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ 350	$ 1,235	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	2,703	-	-	-	0.0%
425 - Student Travel	-	9,754	10,767	14,500	14,500	-	0.0%
430 - Utility Services	49,146	61,070	60,762	67,055	55,184	(11,871)	-17.7%
435 - Energy	310,252	381,735	326,355	391,000	424,400	33,400	8.5%
440 - Other Purchased Services	51,256	15,419	17,515	18,570	17,835	(735)	-4.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	44,860	44,002	66,116	72,729	59,198	(13,531)	-18.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	385	-	-	1,019	727	(292)	-28.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	455,899	512,330	485,453	564,873	571,844	6,971	1.2%
Total Expenditures	$ 5,481,725	$ 5,292,920	$ 4,634,032	$ 5,674,240	$ 5,914,266	$ 240,026	4.2%



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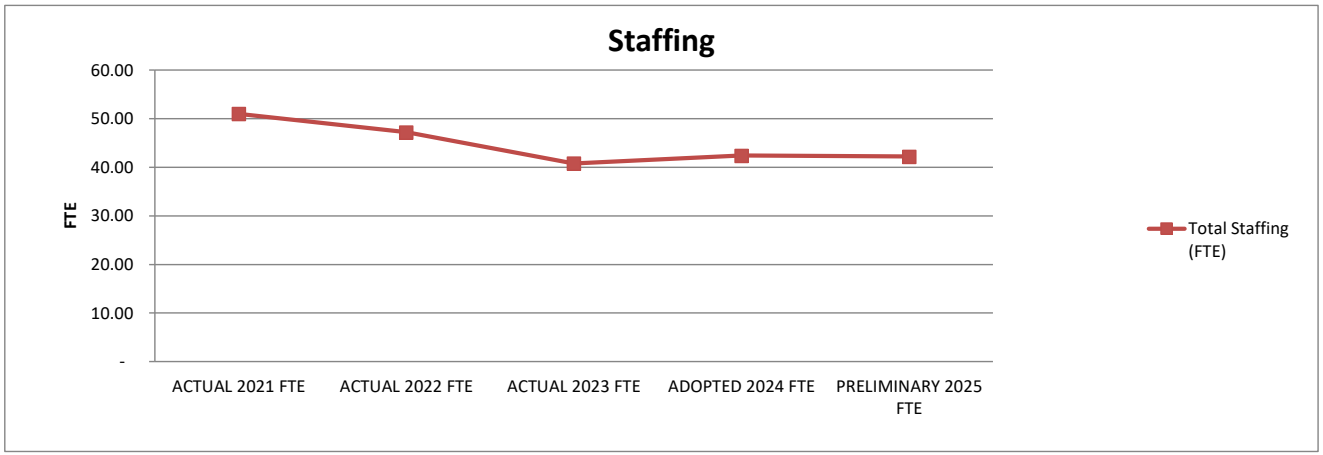
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1710 - Clark Middle School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**800.51**	**896.30**	**841.67**	**768.21**	**730.00**	**(38.21)**	**-5.0%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	3.00	3.00	3.00	3.00	3.00	-	0.0%
Classroom Teacher	36.00	32.20	25.80	27.40	28.20	0.80	2.9%
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	44.00	40.20	33.80	35.40	36.20	0.80	2.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	4.00	4.00	4.00	4.00	3.00	(1.00)	-25.0%
Paraprofessional Educator	-	-	-	-	-	-	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	7.00	7.00	7.00	7.00	6.00	(1.00)	-14.3%
Total Staffing (FTE)	51.00	47.20	40.80	42.40	42.20	(0.20)	-0.5%

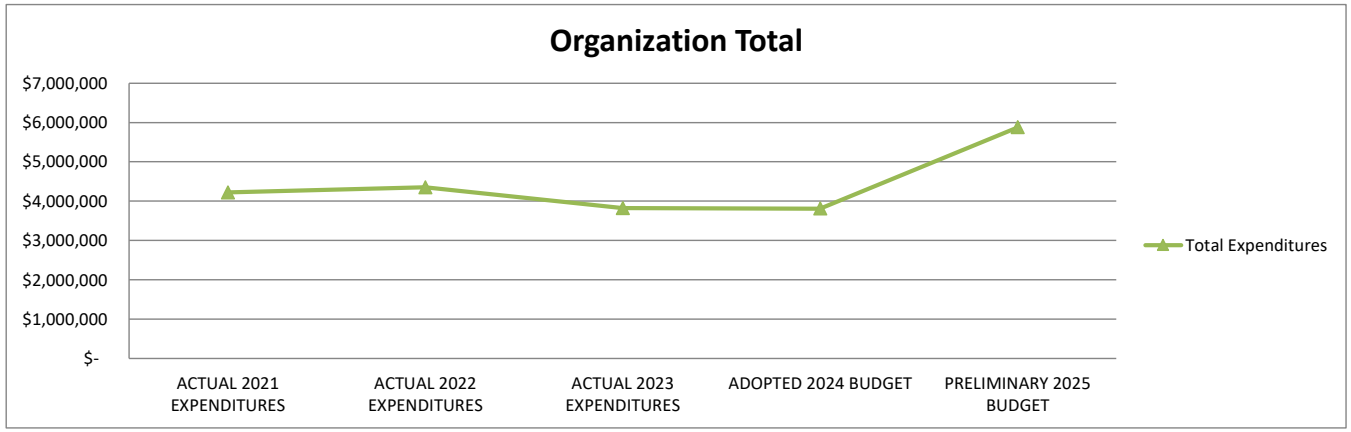


STATEMENT OF PROGRAM:
Clark Middle School is an energetic learning community that inspires diverse learners to excel academically. Clark serves students in grades 6-8 through an academically rigorous curriculum. Students are provided instruction in the four core subjects, which enhances reading comprehension, 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1730 - Gruening Middle School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ 2,610,259	$ 2,628,504	$ 2,244,096	$ 2,113,233	$ 3,409,324	$ 1,296,091	61.3%
320 - Non-Certificated Salaries	173,146	273,805	272,110	266,189	374,882	108,693	40.8%
360 - Employee Benefits	1,146,966	1,124,575	956,730	1,068,194	1,704,701	636,507	59.6%
Total Personnel Expenditures	3,930,371	4,026,884	3,472,936	3,447,616	5,488,907	2,041,291	59.2%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ 175	$ 365	$ -	$ -	$ -	0.0%
420 - Staff Travel	321	420	-	-	-	-	0.0%
425 - Student Travel	-	139	-	-	-	-	0.0%
430 - Utility Services	22,268	39,179	39,537	43,162	44,173	1,011	2.3%
435 - Energy	192,053	198,905	201,856	241,500	221,200	(20,300)	-8.4%
440 - Other Purchased Services	21,375	37,996	55,778	28,245	64,425	36,180	128.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	54,279	45,124	45,621	50,153	59,464	9,311	18.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	560	-	192	540	727	187	34.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	9,125	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	290,856	321,938	352,474	363,600	389,989	26,389	7.3%
Total Expenditures	$ 4,221,227	$ 4,348,822	$ 3,825,410	$ 3,811,216	$ 5,878,896	$ 2,067,680	54.3%



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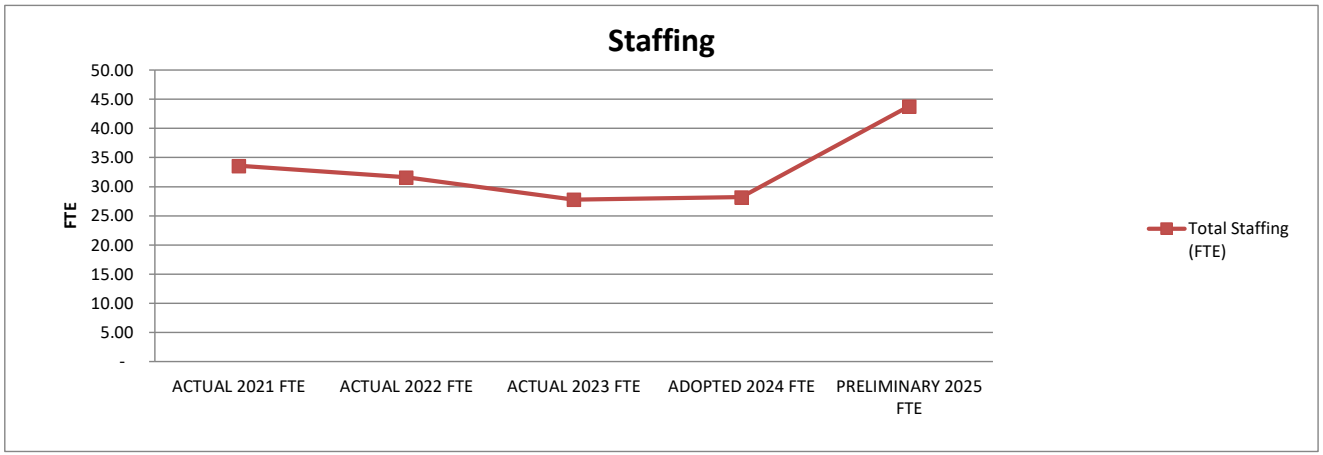
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1730 - Gruening Middle School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**446.64**	**484.37**	**584.00**	**594.95**	**771.00**	**176.05**	**29.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	23.20	20.60	16.80	17.20	30.80	13.60	79.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	4.00	4.00	4.00	5.00	1.00	25.0%
Total Certificated	29.20	26.60	22.80	23.20	37.80	14.60	62.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	0.38	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.00	1.00	1.00	1.00	2.00	1.00	100.0%
Total Classified	4.38	5.00	5.00	5.00	6.00	1.00	20.0%
Total Staffing (FTE)	33.58	31.60	27.80	28.20	43.80	15.60	55.3%

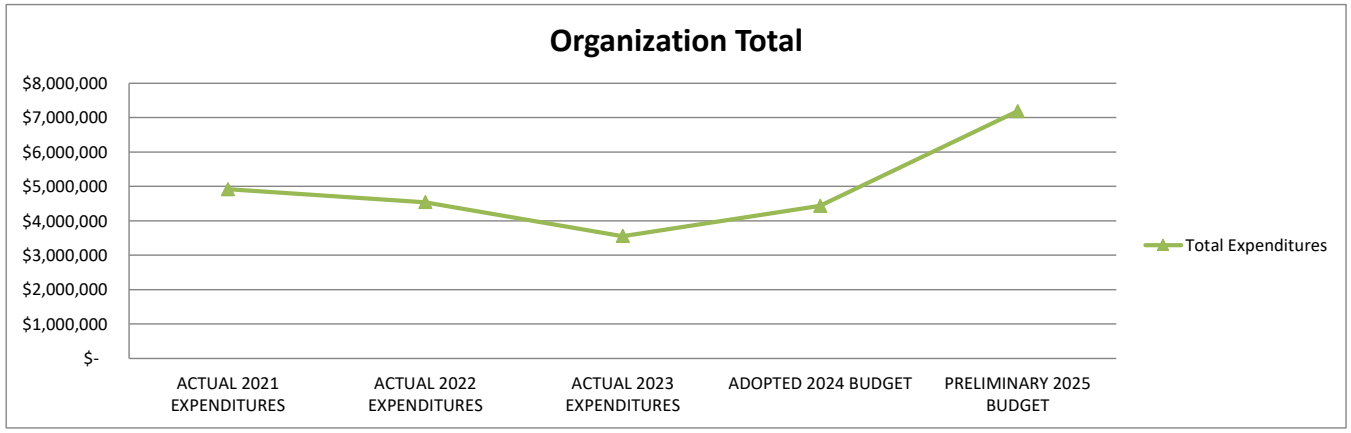


STATEMENT OF PROGRAM:
Gruening Middle School is a learning community in Eagle River. Gruening has a successful comprehensive academic program supported by high expectations and exceptional support from parents and the community. Gruening uses a team-based approach for instruction, engages parents in student-led conferences, and works to provide timely information to parents.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1740 - Hanshew Middle School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ 2,941,397	$ 2,541,018	$ 1,858,664	$ 2,392,513	$ 4,165,168	$ 1,772,655	74.1%
320 - Non-Certificated Salaries	246,017	363,706	427,348	322,915	462,091	139,176	43.1%
360 - Employee Benefits	1,338,173	1,178,624	863,703	1,218,872	2,056,822	837,950	68.7%
Total Personnel Expenditures	4,525,587	4,083,348	3,149,715	3,934,300	6,684,081	2,749,781	69.9%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ 175	$ 1,198	$ -	$ -	$ -	0.0%
420 - Staff Travel	64	442	385	-	-	-	0.0%
425 - Student Travel	175	186	-	15,100	9,711	(5,389)	-35.7%
430 - Utility Services	35,658	40,447	39,082	47,973	41,982	(5,991)	-12.5%
435 - Energy	263,811	328,237	277,052	349,200	343,200	(6,000)	-1.7%
440 - Other Purchased Services	17,753	23,004	32,154	29,269	33,474	4,205	14.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	61,891	65,527	56,652	60,233	73,098	12,865	21.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	179	625	664	610	(54)	-8.1%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	11,653	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	391,005	458,197	407,148	502,439	502,075	(364)	-0.1%
Total Expenditures	$ 4,916,592	$ 4,541,545	$ 3,556,863	$ 4,436,739	$ 7,186,156	$ 2,749,417	62.0%



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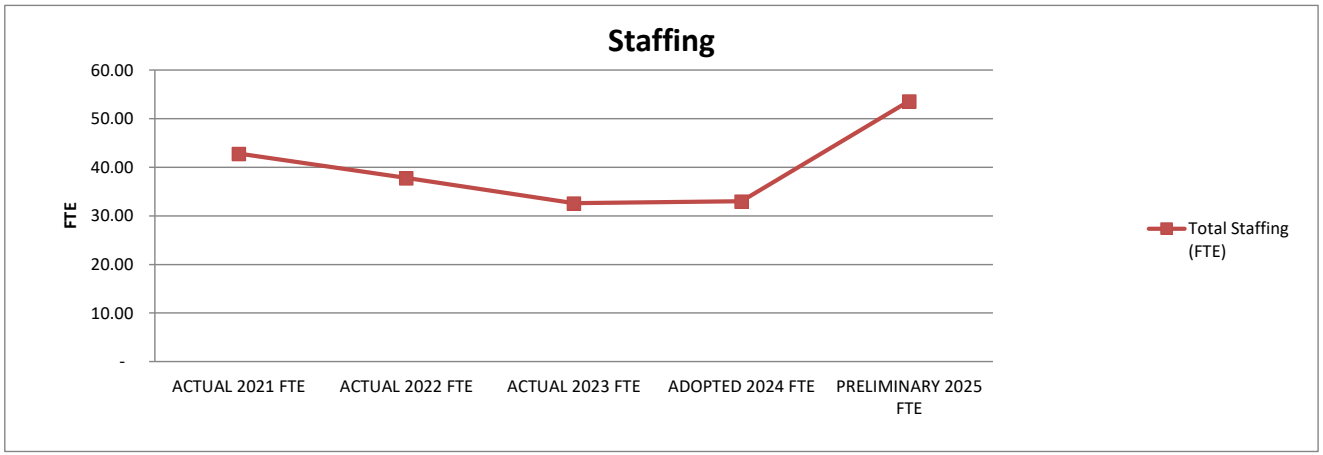
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1740 - Hanshew Middle School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**629.72**	**687.95**	**690.20**	**584.90**	**969.00**	**384.10**	**65.7%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	3.00	1.00	50.0%
Classroom Teacher	30.80	25.80	20.60	21.00	38.60	17.60	83.8%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	4.00	4.00	4.00	5.00	1.00	25.0%
Total Certificated	36.80	31.80	26.60	27.00	46.60	19.60	72.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	3.00	3.00	4.00	1.00	33.3%
Paraprofessional Educator	-	-	-	-	-	-	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	6.00	6.00	6.00	6.00	7.00	1.00	16.7%
Total Staffing (FTE)	42.80	37.80	32.60	33.00	53.60	20.60	62.4%

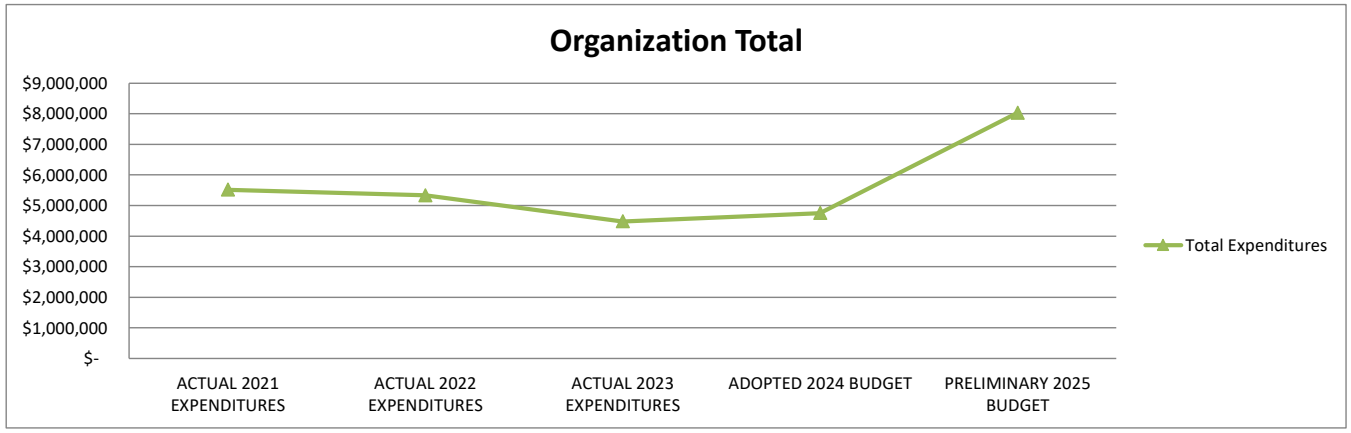


STATEMENT OF PROGRAM:
Hanshew Middle School school focuses on structuring a caring, positive learning environment with high expectations for academic achievement. We serve middle school students through an academically challenging curriculum. In addition to traditional core areas of instruction we offer gifted, bilingual, multi-sensory instruction and special education. Also offered are many electives, sports programs, academic competitions and community events.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1750 - Mears Middle School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 3,358,867	$ 3,155,558	$ 2,444,930	$ 2,642,785	$ 4,750,004	$ 2,107,219	79.7%
320 - Non-Certificated Salaries	275,853	372,071	443,789	343,585	489,129	145,544	42.4%
360 - Employee Benefits	1,560,749	1,399,162	1,206,527	1,339,238	2,341,223	1,001,985	74.8%
Total Personnel Expenditures	5,195,469	4,926,791	4,095,246	4,325,608	7,580,356	3,254,748	75.2%
Non-personnel Expenditures							
410 - Professional And Technical	$ 603	$ 349	$ 866	$ -	$ -	$ -	0.0%
420 - Staff Travel	25	-	49	-	-	-	0.0%
425 - Student Travel	-	1,081	-	1,000	-	(1,000)	-100.0%
430 - Utility Services	29,780	44,251	43,771	47,143	42,286	(4,857)	-10.3%
435 - Energy	235,958	262,832	247,782	285,000	284,400	(600)	-0.2%
440 - Other Purchased Services	17,265	29,109	33,378	28,985	43,925	14,940	51.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	35,980	67,607	58,598	63,557	81,754	18,197	28.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	770	210	585	705	1,031	326	46.2%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	320,381	405,439	385,029	426,390	453,396	27,006	6.3%
Total Expenditures	$ 5,515,850	$ 5,332,230	$ 4,480,275	$ 4,751,998	$ 8,033,752	$ 3,281,754	69.1%



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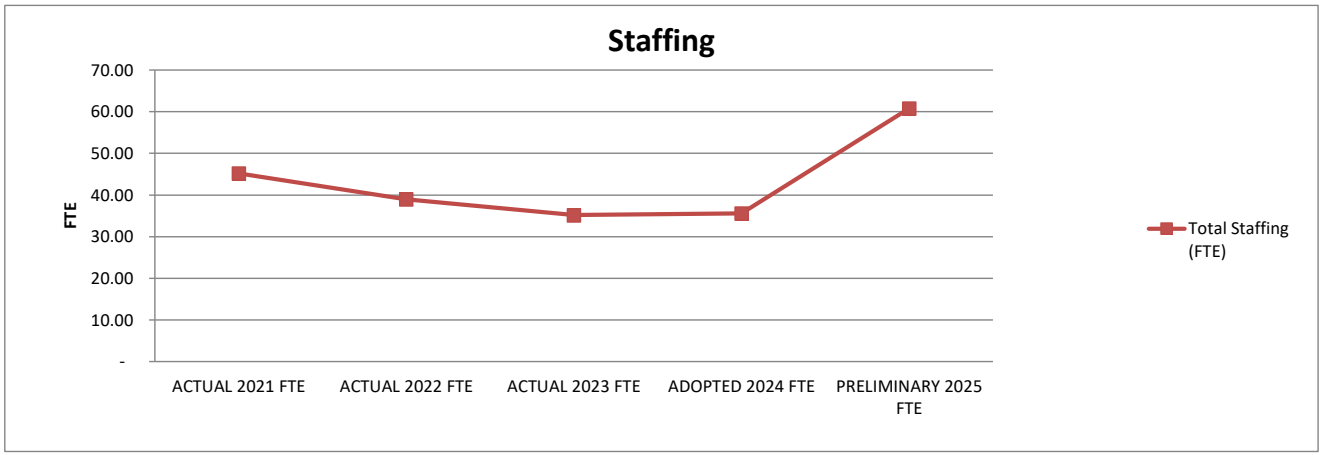
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1750 - Mears Middle School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**681.44**	**777.57**	**729.90**	**679.30**	**1,103.00**	**423.70**	**62.4%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	3.00	1.00	50.0%
Classroom Teacher	32.20	27.00	23.20	23.60	43.80	20.20	85.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	5.00	4.00	4.00	4.00	6.00	2.00	50.0%
Total Certificated	39.20	33.00	29.20	29.60	52.80	23.20	78.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	3.00	3.00	4.00	1.00	33.3%
Paraprofessional Educator	-	-	-	-	-	-	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	3.00	1.00	50.0%
Total Classified	6.00	6.00	6.00	6.00	8.00	2.00	33.3%
Total Staffing (FTE)	45.20	39.00	35.20	35.60	60.80	25.20	70.8%

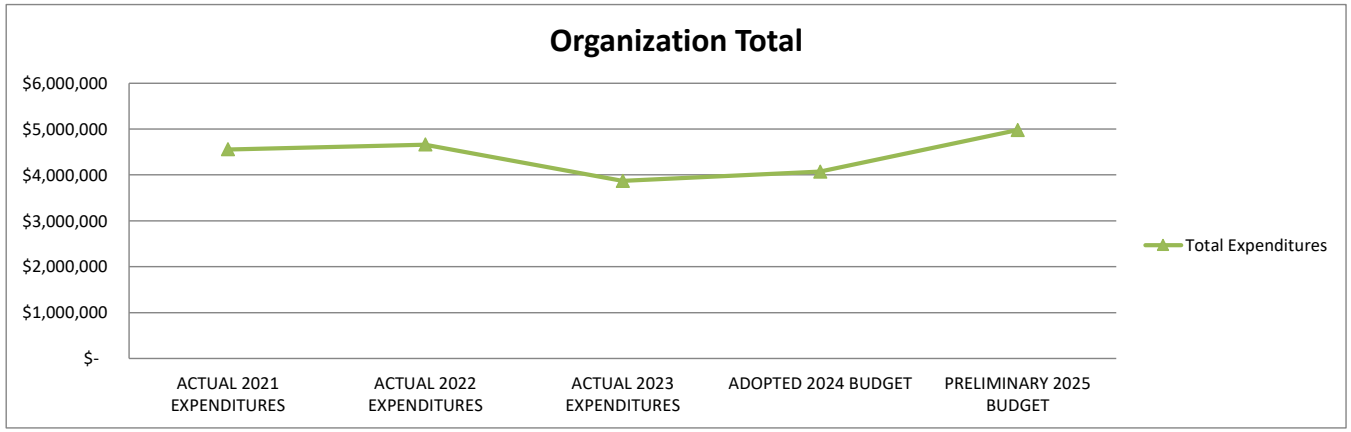


STATEMENT OF PROGRAM:
Mears Middle School provides seven instructional periods daily. All students are enrolled in four required academic courses, physical education and electives. Remedial and gifted course work is offered in language arts, science and mathematics. Electives include computer and industrial 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1755 - Mirror Lake Middle School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ 2,655,279	$ 2,622,289	$ 2,065,741	$ 2,093,849	$ 2,691,412	$ 597,563	28.5%
320 - Non-Certificated Salaries	273,137	307,642	303,847	305,875	336,475	30,600	10.0%
360 - Employee Benefits	1,195,732	1,167,429	993,335	1,089,489	1,347,517	258,028	23.7%
Total Personnel Expenditures	4,124,148	4,097,360	3,362,923	3,489,213	4,375,404	886,191	25.4%
Non-personnel Expenditures							
410 - Professional And Technical	$ 380	$ 230	$ 175	$ -	$ -	$ -	0.0%
420 - Staff Travel	577	992	2,340	-	-	-	0.0%
425 - Student Travel	175	124	-	-	-	-	0.0%
430 - Utility Services	34,059	38,383	41,051	41,502	39,049	(2,453)	-5.9%
435 - Energy	326,013	394,479	354,747	448,800	452,100	3,300	0.7%
440 - Other Purchased Services	18,852	40,768	67,563	40,590	65,760	25,170	62.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	43,439	88,017	39,040	49,816	46,617	(3,199)	-6.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	131	899	538	558	20	3.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	8,599	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	432,094	563,124	505,815	581,246	604,084	22,838	3.9%
Total Expenditures	$ 4,556,242	$ 4,660,484	$ 3,868,738	$ 4,070,459	$ 4,979,488	$ 909,029	22.3%



1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
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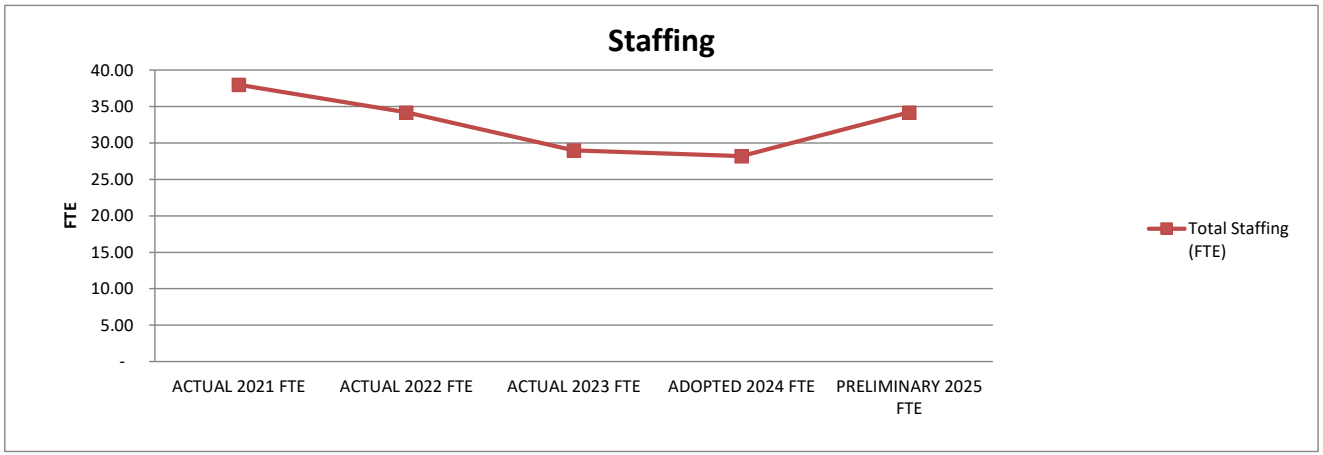
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1755 - Mirror Lake Middle School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**480.66**	**560.61**	**563.50**	**549.10**	**588.00**	**38.90**	**7.1%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	27.00	23.20	18.00	17.20	23.20	6.00	34.9%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	4.00	4.00	4.00	4.00	-	0.0%
Total Certificated	33.00	29.20	24.00	23.20	29.20	6.00	25.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	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	5.00	5.00	5.00	5.00	5.00	-	0.0%
Total Staffing (FTE)	38.00	34.20	29.00	28.20	34.20	6.00	21.3%

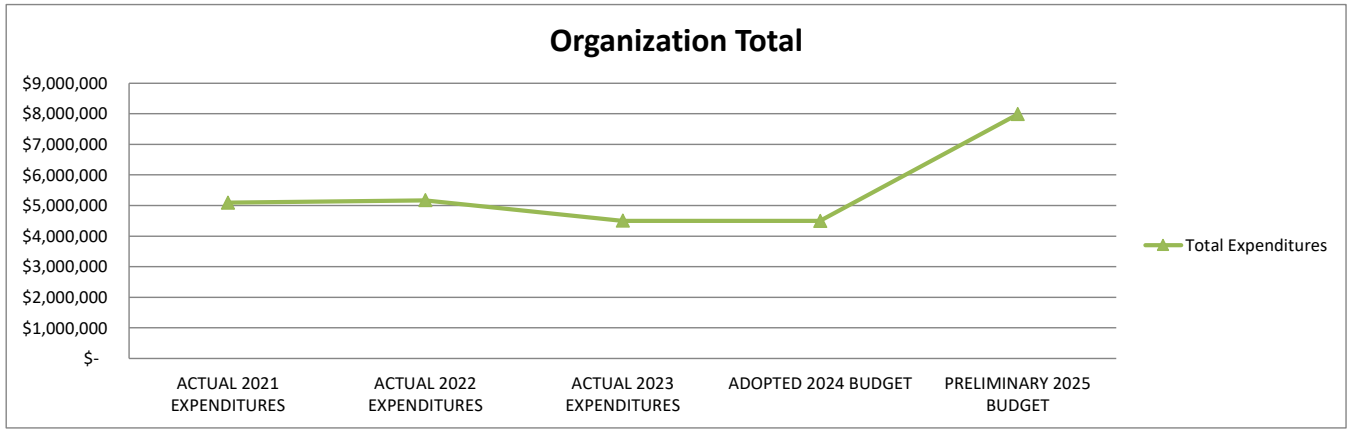


STATEMENT OF PROGRAM:
Mirror Lake Middle School provides instruction for grades six, seven, and eight. The school is committed to the middle school components of teaming, exploration, flexible scheduling, and attention to the developmental needs of middle school students. Our goal is to prepare lifelong 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1760 - Romig Middle School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ 2,988,558	$ 2,915,577	$ 2,520,369	$ 2,499,112	$ 4,738,114	$ 2,239,002	89.6%
320 - Non-Certificated Salaries	338,805	521,706	407,428	350,782	477,887	127,105	36.2%
360 - Employee Benefits	1,467,661	1,377,457	1,240,961	1,281,807	2,350,978	1,069,171	83.4%
Total Personnel Expenditures	4,795,024	4,814,740	4,168,758	4,131,701	7,566,979	3,435,278	83.1%
Non-personnel Expenditures							
410 - Professional And Technical	$ 179	$ 879	$ 129	$ -	$ -	$ -	0.0%
420 - Staff Travel	343	2,052	242	-	-	-	0.0%
425 - Student Travel	175	7,252	14,676	18,600	25,110	6,510	35.0%
430 - Utility Services	39,974	47,456	46,288	51,557	53,624	2,067	4.0%
435 - Energy	192,055	202,080	192,555	218,200	229,800	11,600	5.3%
440 - Other Purchased Services	15,900	19,142	16,705	15,920	26,000	10,080	63.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	52,767	76,612	62,068	62,199	82,872	20,673	33.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	242	175	687	1,044	357	52.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	301,393	355,715	332,838	367,163	418,450	51,287	14.0%
Total Expenditures	$ 5,096,417	$ 5,170,455	$ 4,501,596	$ 4,498,864	$ 7,985,429	$ 3,486,565	77.5%



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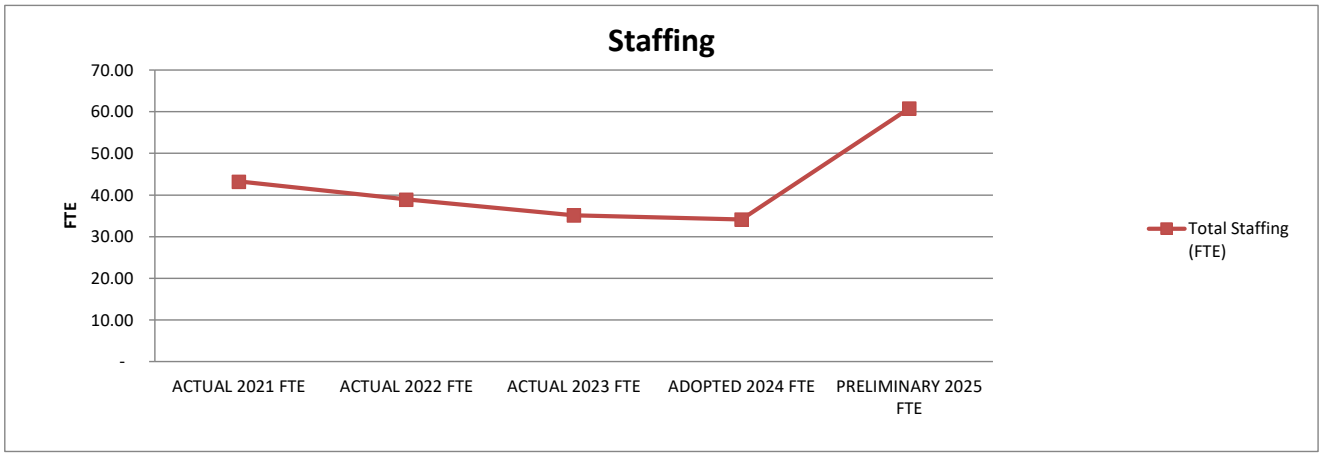
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1760 - Romig Middle School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**674.09**	**748.47**	**718.80**	**702.65**	**1,112.00**	**409.35**	**58.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	3.00	1.00	50.0%
Classroom Teacher	30.80	27.00	23.20	22.20	43.80	21.60	97.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	3.50	3.50	3.50	5.50	2.00	57.1%
Total Certificated	36.80	32.50	28.70	27.70	52.30	24.60	88.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	3.00	3.00	4.00	1.00	33.3%
Paraprofessional Educator	0.44	0.44	0.44	0.44	0.50	0.06	14.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	2.00	2.00	2.00	2.00	3.00	1.00	50.0%
Total Classified	6.44	6.44	6.44	6.44	8.50	2.06	32.0%
Total Staffing (FTE)	43.24	38.94	35.14	34.14	60.80	26.66	78.1%

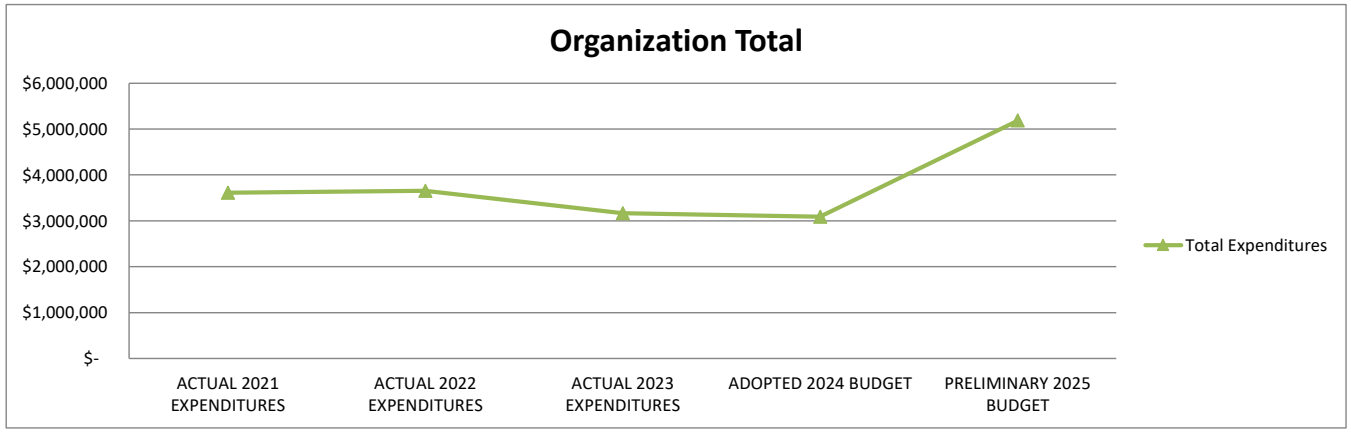


STATEMENT OF PROGRAM:
Romig Middle School offers educational opportunities for students in grades 7-8 through the team approach of the middle school model. Our school offers traditional instruction as well as highly gifted, gifted, bilingual, remedial and special education services. Romig also hosts 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1770 - Wendler Middle School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 2,072,582	$ 2,044,312	$ 1,673,043	$ 1,591,346	$ 2,922,665	$ 1,331,319	83.7%
320 - Non-Certificated Salaries	218,105	290,467	346,578	259,575	342,857	83,282	32.1%
360 - Employee Benefits	978,301	958,532	798,984	845,490	1,485,417	639,927	75.7%
Total Personnel Expenditures	3,268,988	3,293,311	2,818,605	2,696,411	4,750,939	2,054,528	76.2%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	7,981	10,544	13,200	17,820	4,620	35.0%
430 - Utility Services	35,951	39,139	37,617	44,987	38,010	(6,977)	-15.5%
435 - Energy	249,236	266,335	249,762	283,900	311,100	27,200	9.6%
440 - Other Purchased Services	13,596	11,027	15,045	9,865	15,630	5,765	58.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	40,795	33,841	34,964	39,105	50,844	11,739	30.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	560	385	-	405	613	208	51.4%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	340,138	358,708	347,932	391,462	434,017	42,555	10.9%
Total Expenditures	$ 3,609,126	$ 3,652,019	$ 3,166,537	$ 3,087,873	$ 5,184,956	$ 2,097,083	67.9%



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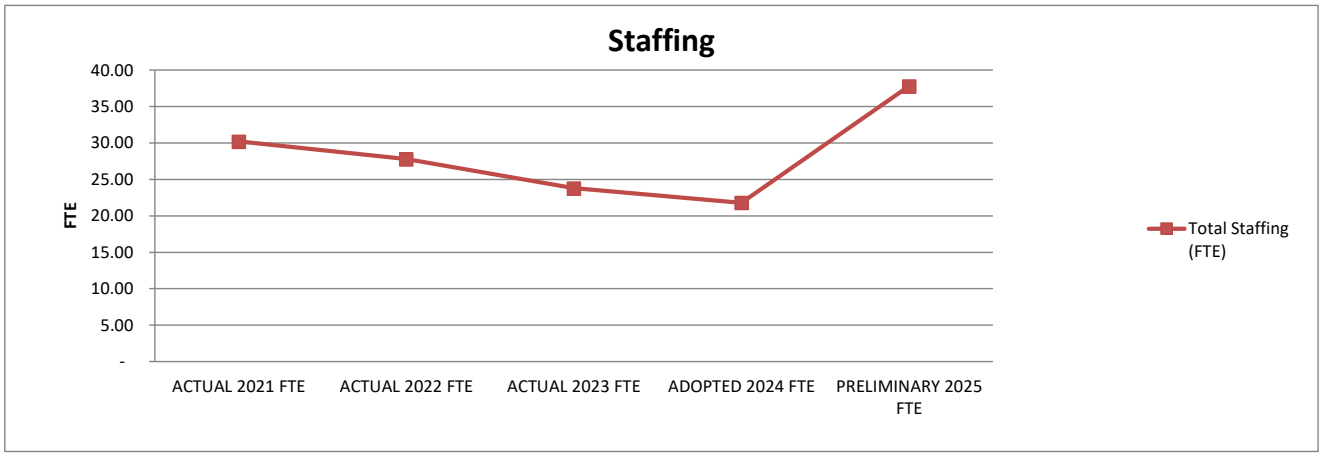
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1770 - Wendler Middle School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**433.93**	**444.65**	**422.25**	**380.60**	**649.00**	**268.40**	**70.5%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	19.20	16.80	12.80	10.80	25.80	15.00	138.9%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	4.00	4.00	4.00	4.00	-	0.0%
Total Certificated	25.20	22.80	18.80	16.80	31.80	15.00	89.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
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	2.00	1.00	100.0%
Total Classified	5.00	5.00	5.00	5.00	6.00	1.00	20.0%
Total Staffing (FTE)	30.20	27.80	23.80	21.80	37.80	16.00	73.4%

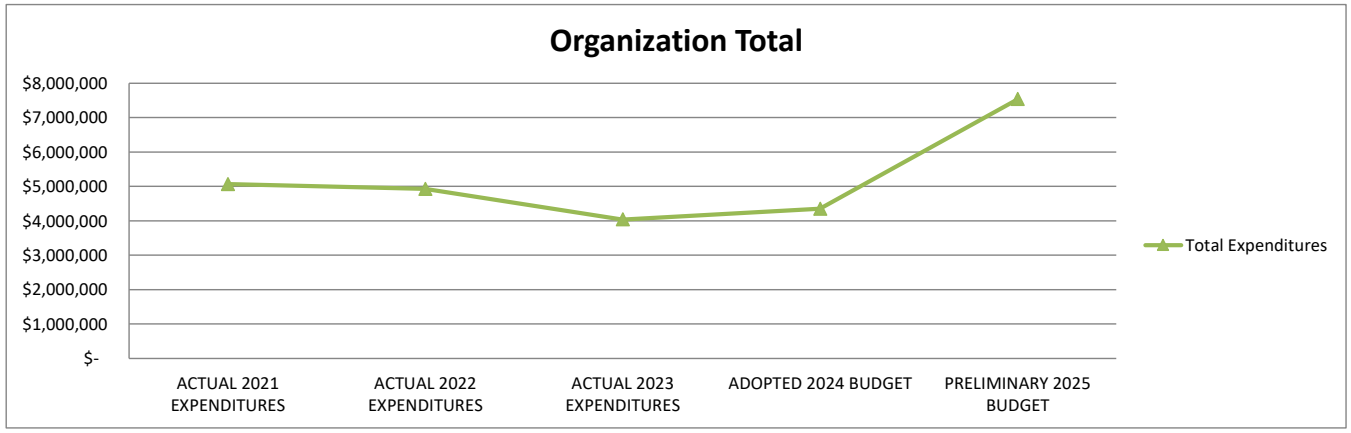


STATEMENT OF PROGRAM:
Wendler Middle School is an inclusive, diverse, technologically literate middle school. Wendler is a school where climate, student engagement, and safety are foremost and teachers encourage students to take ownership of their learning. Wendler has an active school business partnership program with several local companies.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1780 - Goldenview Middle School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 2,989,382	$ 2,896,531	$ 2,330,580	$ 2,444,175	$ 4,462,609	$ 2,018,434	82.6%
320 - Non-Certificated Salaries	320,121	305,492	272,785	297,977	430,327	132,350	44.4%
360 - Employee Benefits	1,410,350	1,310,373	1,029,255	1,176,943	2,191,657	1,014,714	86.2%
Total Personnel Expenditures	4,719,853	4,512,396	3,632,620	3,919,095	7,084,593	3,165,498	80.8%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ 300	$ -	$ -	$ -	0.0%
420 - Staff Travel	580	2,531	91	-	-	-	0.0%
425 - Student Travel	175	-	-	20,600	27,810	7,210	35.0%
430 - Utility Services	36,555	47,362	43,211	52,113	46,561	(5,552)	-10.7%
435 - Energy	225,600	270,264	264,302	281,900	277,900	(4,000)	-1.4%
440 - Other Purchased Services	15,250	23,821	32,313	15,375	24,120	8,745	56.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	64,750	67,178	66,332	59,544	76,827	17,283	29.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	459	175	714	655	965	310	47.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	343,369	411,331	407,263	430,187	454,183	23,996	5.6%
Total Expenditures	$ 5,063,222	$ 4,923,727	$ 4,039,883	$ 4,349,282	$ 7,538,776	$ 3,189,494	73.3%



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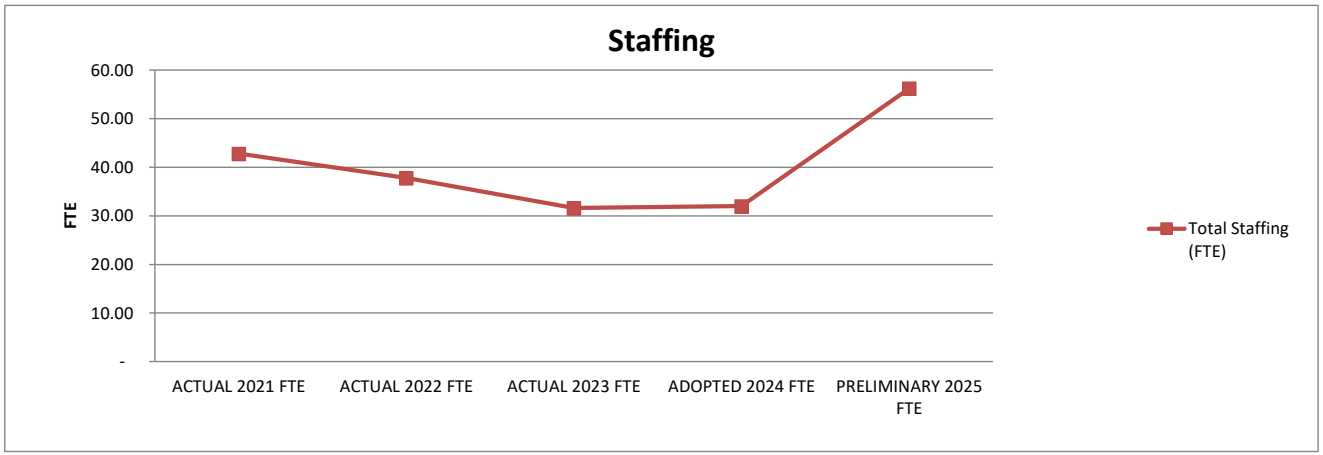
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1780 - Goldenview Middle School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**622.76**	**680.50**	**624.00**	**668.65**	**1,028.00**	**359.35**	**53.7%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	3.00	1.00	50.0%
Classroom Teacher	30.80	25.80	20.60	21.00	41.20	20.20	96.2%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	4.00	4.00	4.00	5.00	1.00	25.0%
Total Certificated	36.80	31.80	26.60	27.00	49.20	22.20	82.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	3.00	3.00	4.00	1.00	33.3%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	2.00	2.00	1.00	1.00	2.00	1.00	100.0%
Total Classified	6.00	6.00	5.00	5.00	7.00	2.00	40.0%
Total Staffing (FTE)	42.80	37.80	31.60	32.00	56.20	24.20	75.6%

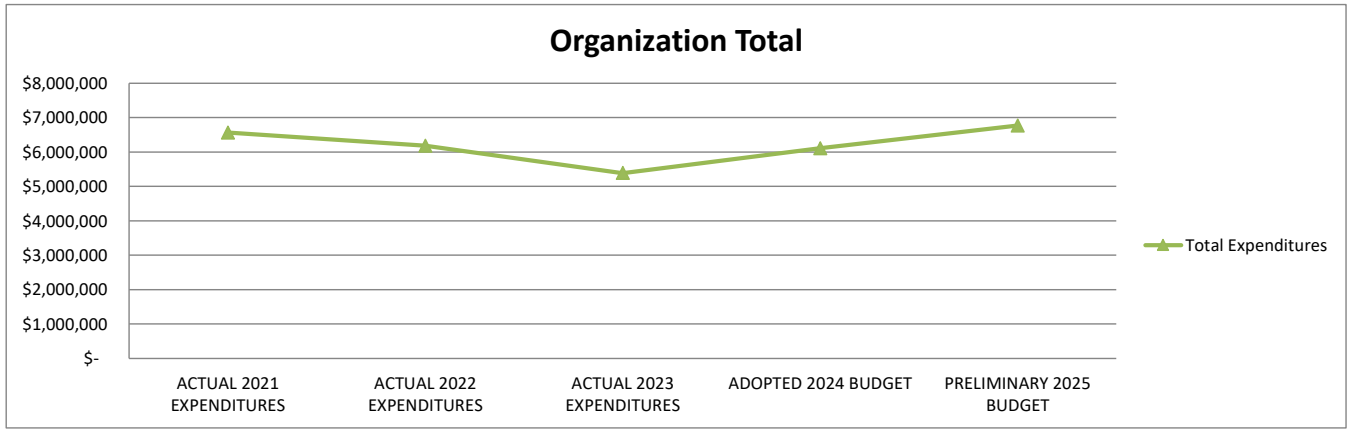


STATEMENT OF PROGRAM:
Goldenview Middle School serves 7th and 8th graders, through research based best instructional practices of the Middle School model. We strive for academic excellence, unleash creative expression, nurture personal character and support a sense of community. Our curriculum integration, 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1785 - Begich Middle School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 3,859,229	$ 3,462,544	$ 3,028,815	$ 3,336,423	$ 3,810,654	$ 474,231	14.2%
320 - Non-Certificated Salaries	304,696	399,396	405,082	411,021	373,965	(37,056)	-9.0%
360 - Employee Benefits	1,869,623	1,649,132	1,390,972	1,668,920	1,923,699	254,779	15.3%
Total Personnel Expenditures	6,033,548	5,511,072	4,824,869	5,416,364	6,108,318	691,954	12.8%
Non-personnel Expenditures							
410 - Professional And Technical	$ 149	$ 450	$ 2,499	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	10,833	10,378	17,600	17,600	-	0.0%
430 - Utility Services	41,649	53,957	48,827	60,160	51,603	(8,557)	-14.2%
435 - Energy	413,469	485,012	418,155	510,800	500,300	(10,500)	-2.1%
440 - Other Purchased Services	24,661	26,485	27,489	20,580	21,140	560	2.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	52,982	92,703	57,906	77,891	69,288	(8,603)	-11.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	521	385	879	864	(15)	-1.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	532,910	669,961	565,639	687,910	660,795	(27,115)	-3.9%
Total Expenditures	$ 6,566,458	$ 6,181,033	$ 5,390,508	$ 6,104,274	$ 6,769,113	$ 664,839	10.9%



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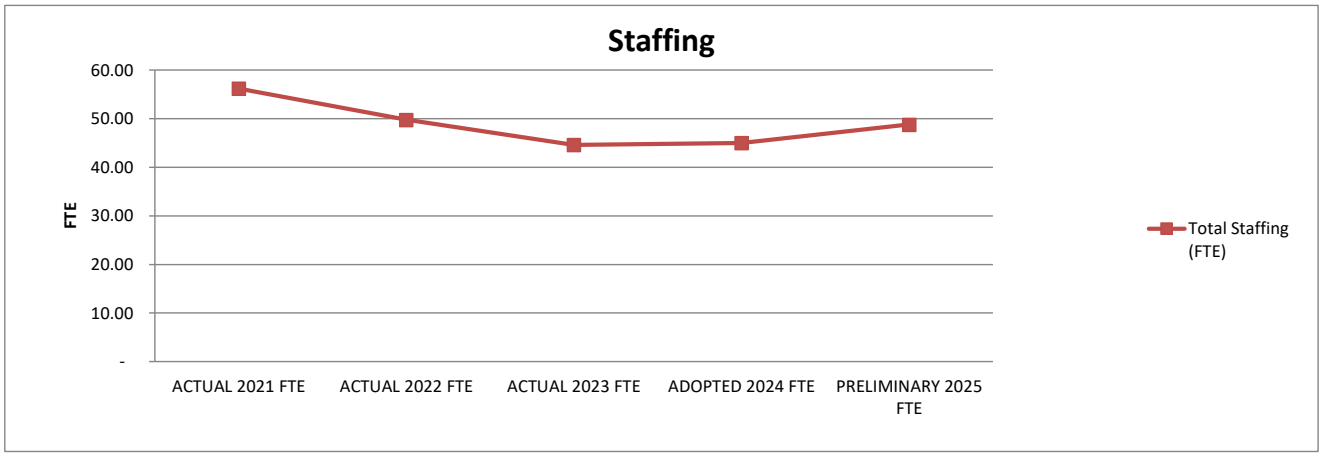
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1785 - Begich Middle School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**887.50**	**901.90**	**883.05**	**869.15**	**877.00**	**7.85**	**0.9%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	3.00	3.00	3.00	3.00	3.00	-	0.0%
Classroom Teacher	41.20	34.80	29.60	30.00	34.80	4.80	16.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	5.00	5.00	5.00	5.00	5.00	-	0.0%
Total Certificated	49.20	42.80	37.60	38.00	42.80	4.80	12.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	4.00	4.00	4.00	4.00	3.00	(1.00)	-25.0%
Paraprofessional Educator	-	-	-	-	-	-	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	7.00	7.00	7.00	7.00	6.00	(1.00)	-14.3%
Total Staffing (FTE)	56.20	49.80	44.60	45.00	48.80	3.80	8.4%

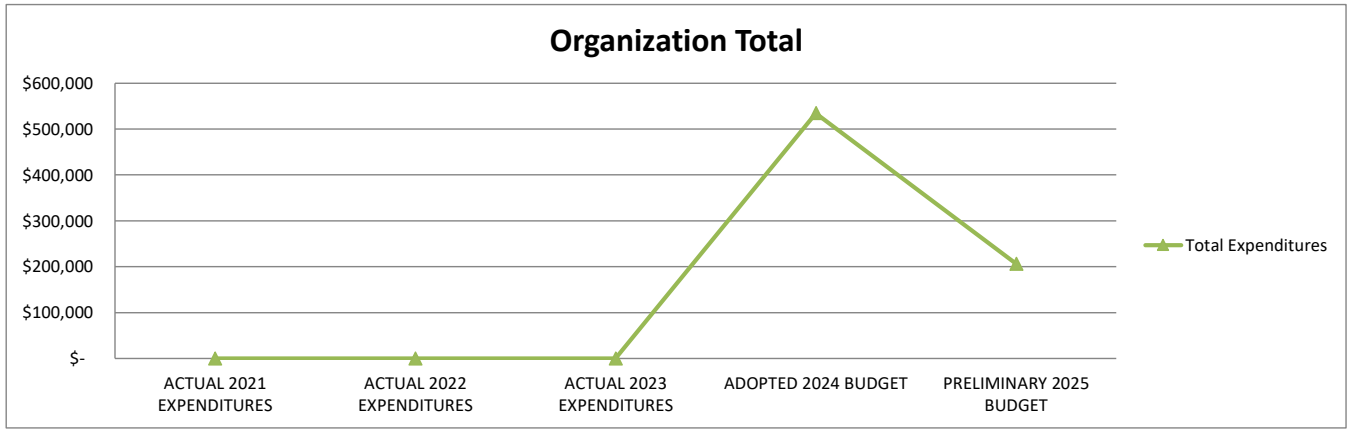


STATEMENT OF PROGRAM:
Nicholas Joseph Begich Middle School is a middle school offering comprehensive educational opportunities for students in grades six, seven and eight. The school community is focused on academic excellence. We are dedicated to providing a supportive environment where students will learn and demonstrate the knowledge, skills, attitudes and ethics necessary to become successful members of society.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1799 - Unallocated MS Resource

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ 326,959	$ 76,372	$ (250,587)	-76.6%
320 - Non-Certificated Salaries	-	-	-	11,025	-	(11,025)	-100.0%
360 - Employee Benefits	-	-	-	121,498	19,518	(101,980)	-83.9%
Total Personnel Expenditures	-	-	-	459,482	95,890	(363,592)	-79.1%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	75,079	110,500	35,421	47.2%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	75,079	110,500	35,421	47.2%
Total Expenditures	$ -	$ -	$ -	$ 534,561	$ 206,390	$ (328,171)	-61.4%

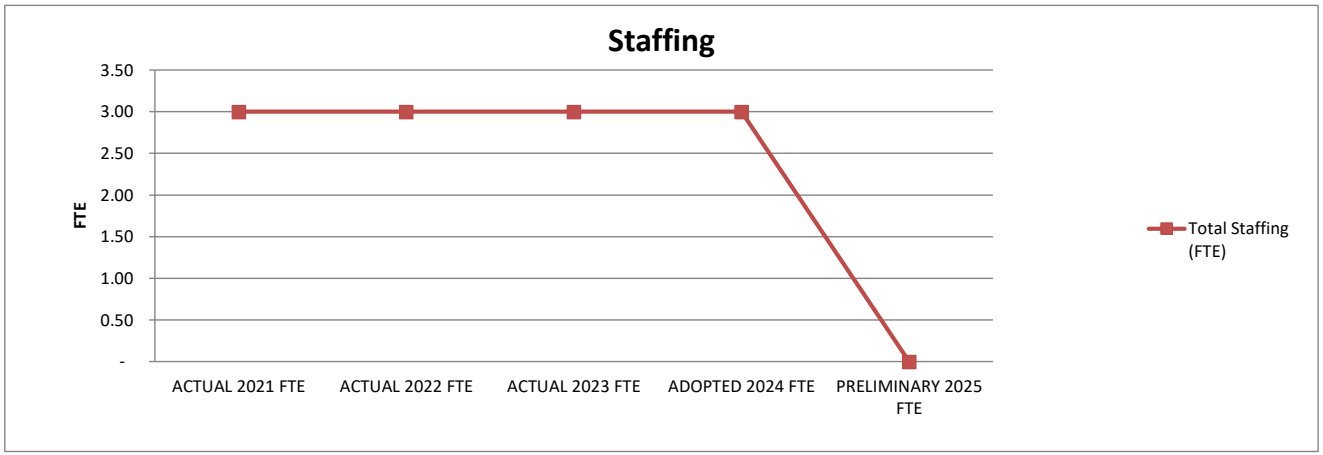


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1799 - Unallocated MS Resource

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	3.00	3.00	3.00	3.00	-	(3.00)	-100.0%
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)	-100.0%
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)	-100.0%

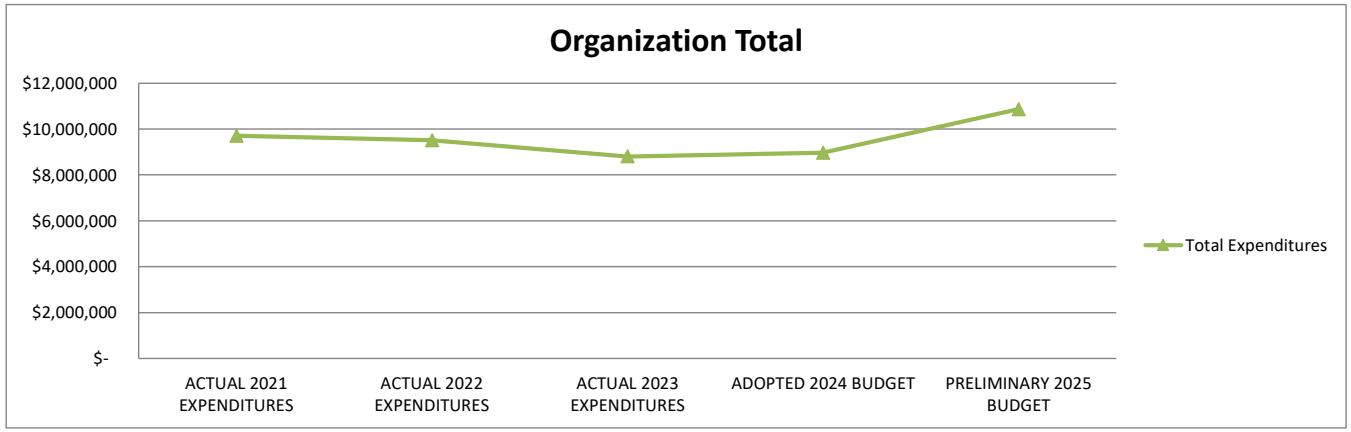


STATEMENT OF PROGRAM:
This cost center contains funding that is not specific for any one middle school. Examples would be new textbook adoptions, emergency equipment funds and staffing to be reallocated based on school/class size enrollment.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1800 - Bartlett High School

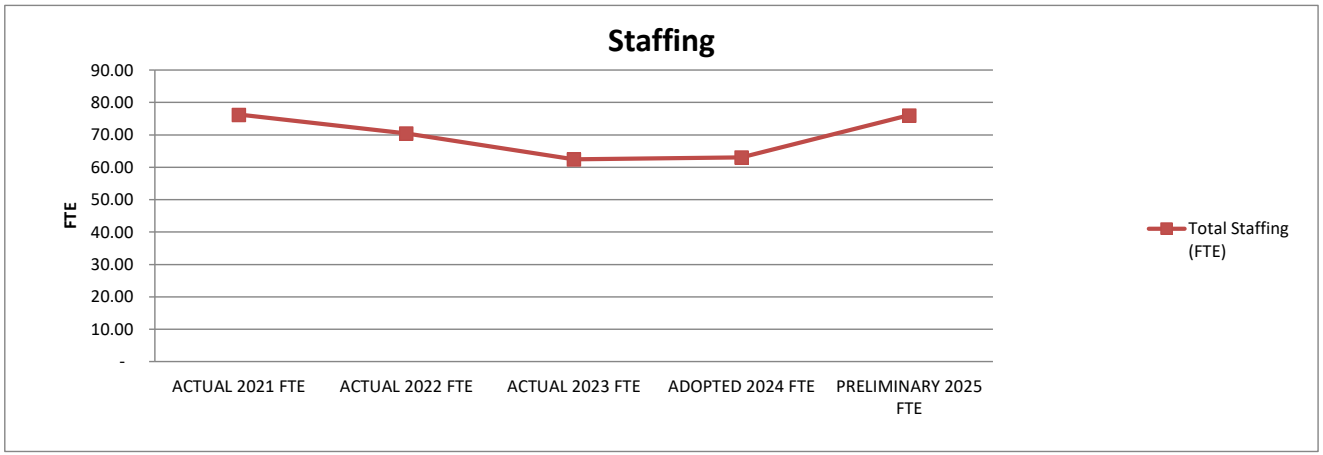
	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 5,299,849	$ 5,049,079	$ 4,474,168	$ 4,252,675	$ 5,459,488	$ 1,206,813	28.4%
320 - Non-Certificated Salaries	924,111	1,006,943	1,156,452	1,109,156	1,114,216	5,060	0.5%
360 - Employee Benefits	2,567,341	2,391,943	2,102,952	2,410,563	3,049,095	638,532	26.5%
Total Personnel Expenditures	8,791,301	8,447,965	7,733,572	7,772,394	9,622,799	1,850,405	23.8%
Non-personnel Expenditures							
410 - Professional And Technical	$ 38,343	$ 39,762	$ 47,145	$ 33,000	$ 29,000	$ (4,000)	-12.1%
420 - Staff Travel	961	1,687	1,830	3,000	-	(3,000)	-100.0%
425 - Student Travel	24,518	34,338	45,380	53,000	50,000	(3,000)	-5.7%
430 - Utility Services	64,894	86,232	109,675	110,429	96,361	(14,068)	-12.7%
435 - Energy	605,921	693,226	688,533	803,500	878,900	75,400	9.4%
440 - Other Purchased Services	41,004	74,050	47,437	51,021	56,961	5,940	11.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	134,530	129,597	132,615	136,350	131,256	(5,094)	-3.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,200	100	-	1,378	1,442	64	4.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	6,612	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	917,983	1,058,992	1,072,615	1,191,678	1,243,920	52,242	4.4%
Total Expenditures	$ 9,709,284	$ 9,506,957	$ 8,806,187	$ 8,964,072	$ 10,866,719	$ 1,902,647	21.2%



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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: **1800 - Bartlett High School**	**ACTUAL 2021 FTE**	**ACTUAL 2022 FTE**	**ACTUAL 2023 FTE**	**ADOPTED 2024 FTE**	**PRELIMINARY 2025 FTE**	**FY24 ADOPTED VS FY25 PRELIMINARY**	
						FTE	**%**
AVERAGE DAILY MEMBERSHIP (ADM)	**1,326.10**	**1,401.28**	**1,361.54**	**1,393.10**	**1,410.00**	**16.90**	**1.2%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	4.00	4.00	4.00	4.00	4.00	-	0.0%
Classroom Teacher	50.40	44.60	36.60	36.20	49.20	13.00	35.9%
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	61.40	55.60	47.60	47.20	60.20	13.00	27.5%
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	4.00	4.00	-	0.0%
Total Classified	14.88	14.88	14.88	15.88	15.88	-	0.0%
Total Staffing (FTE)	76.28	70.48	62.48	63.08	76.08	13.00	20.6%

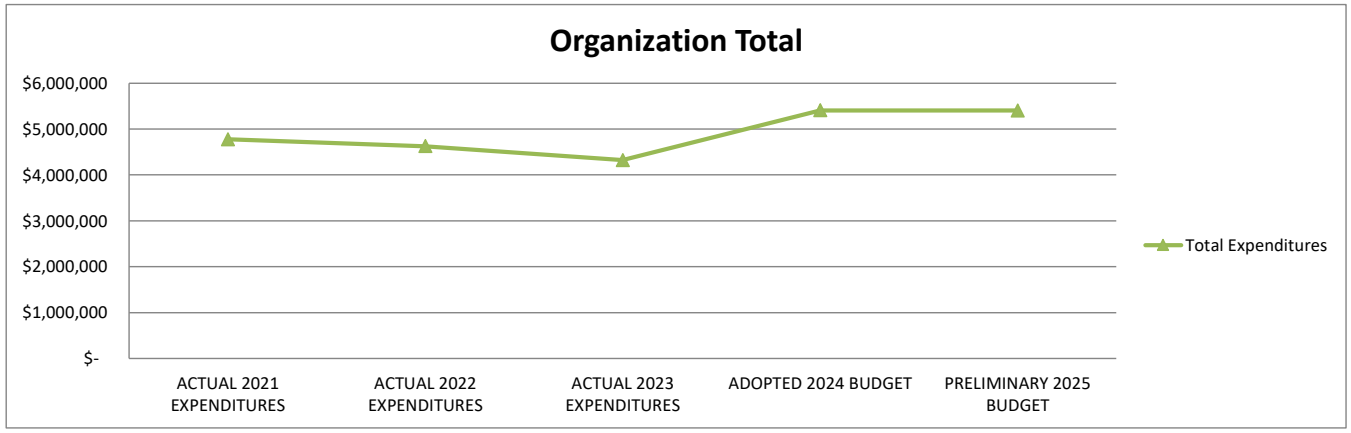


STATEMENT OF PROGRAM:
Bartlett High School is located near Elmendorf Air Force Base, and draws students from both the military base and the Muldoon community at large. The staff has a strong commitment to meet the unique individual needs of the diverse student population. Through varied instructional 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1805 - King Tech HS

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ 2,701,197	$ 2,432,029	$ 2,212,007	$ 2,804,244	$ 2,803,059	$ (1,185)	0.0%
320 - Non-Certificated Salaries	268,428	340,191	314,233	381,624	383,687	2,063	0.5%
360 - Employee Benefits	1,293,250	1,255,585	1,115,338	1,408,550	1,452,219	43,669	3.1%
Total Personnel Expenditures	4,262,875	4,027,805	3,641,578	4,594,418	4,638,965	44,547	1.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ 32,459	$ 41,534	$ 46,042	$ 69,374	$ 69,374	$ -	0.0%
420 - Staff Travel	-	675	208	-	-	-	0.0%
425 - Student Travel	-	4,106	4,594	17,200	17,200	-	0.0%
430 - Utility Services	58,280	49,114	67,114	55,625	67,097	11,472	20.6%
435 - Energy	286,691	296,269	315,905	321,600	381,500	59,900	18.6%
440 - Other Purchased Services	14,666	15,663	59,566	15,535	10,115	(5,420)	-34.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	119,632	176,846	186,899	324,710	206,865	(117,845)	-36.3%
480 - Tuition And Stipends	-	6,047	(44)	10,000	10,000	-	0.0%
490 - Other Expenses	1,200	-	1,395	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	8,190	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	512,928	598,444	681,679	814,044	762,151	(51,893)	-6.4%
Total Expenditures	$ 4,775,803	$ 4,626,249	$ 4,323,257	$ 5,408,462	$ 5,401,116	$ (7,346)	-0.1%

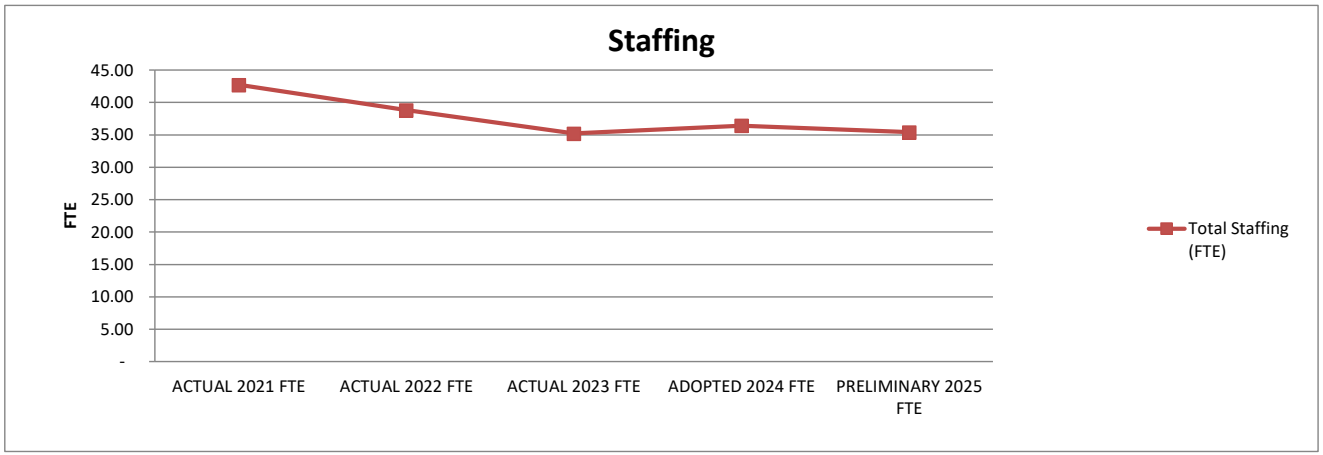


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1805 - King Tech HS

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**109.40**	**116.04**	**104.15**	**102.80**	**106.00**	**3.20**	**3.1%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.50	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	30.60	28.20	24.60	25.80	24.80	(1.00)	-3.9%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	3.00	3.00	3.00	3.00	-	0.0%
Total Certificated	34.10	32.20	28.60	29.80	28.80	(1.00)	-3.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	4.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	2.63	2.63	2.63	2.63	2.63	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	8.63	6.63	6.63	6.63	6.63	-	0.0%
Total Staffing (FTE)	42.73	38.83	35.23	36.43	35.43	(1.00)	-2.7%

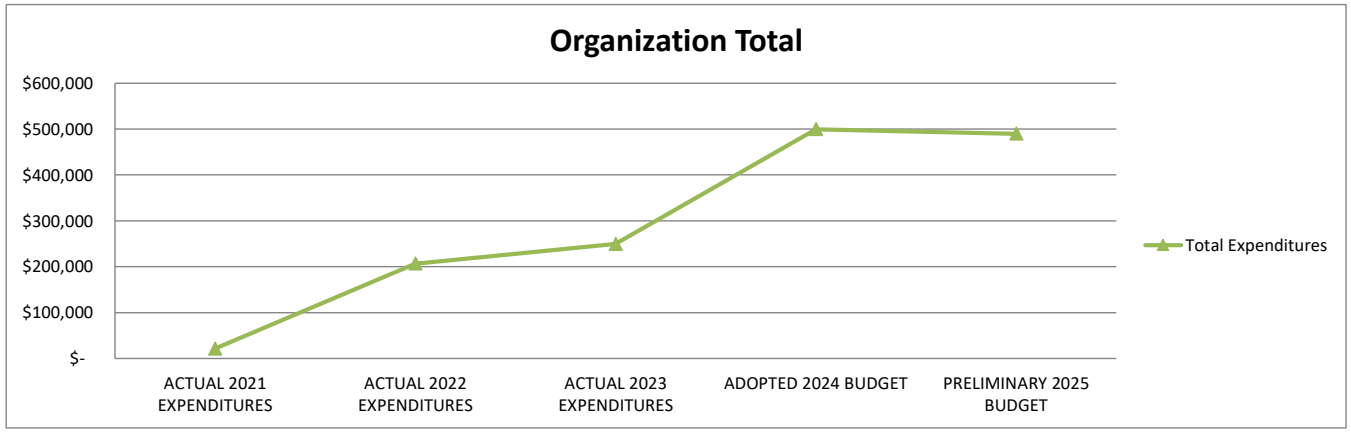


STATEMENT OF PROGRAM:
The Martin Luther King Jr. Technical High School is a hybrid model with full time and part time students. King Tech is a full time school for ASD juniors and seniors; it combines career technical education with regular core classes in a design- your- own-education format. King Tech 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1807 - CTE Statewide Partnerships

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 15,373	$ 174,417	$ 210,137	$ 215,000	$ 215,000	$ -	0.0%
320 - Non-Certificated Salaries	-	-	-	40,000	40,000	-	0.0%
360 - Employee Benefits	2,205	24,913	30,249	44,901	44,901	-	0.0%
Total Personnel Expenditures	17,578	199,330	240,386	299,901	299,901	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ 1,520	$ 106	$ 176	$ 6,000	$ 6,000	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	2,338	7,176	8,759	100,000	90,000	(10,000)	-10.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	93,920	93,920	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	3,858	7,282	8,935	199,920	189,920	(10,000)	-5.0%
Total Expenditures	$ 21,436	$ 206,612	$ 249,321	$ 499,821	$ 489,821	$ (10,000)	-2.0%

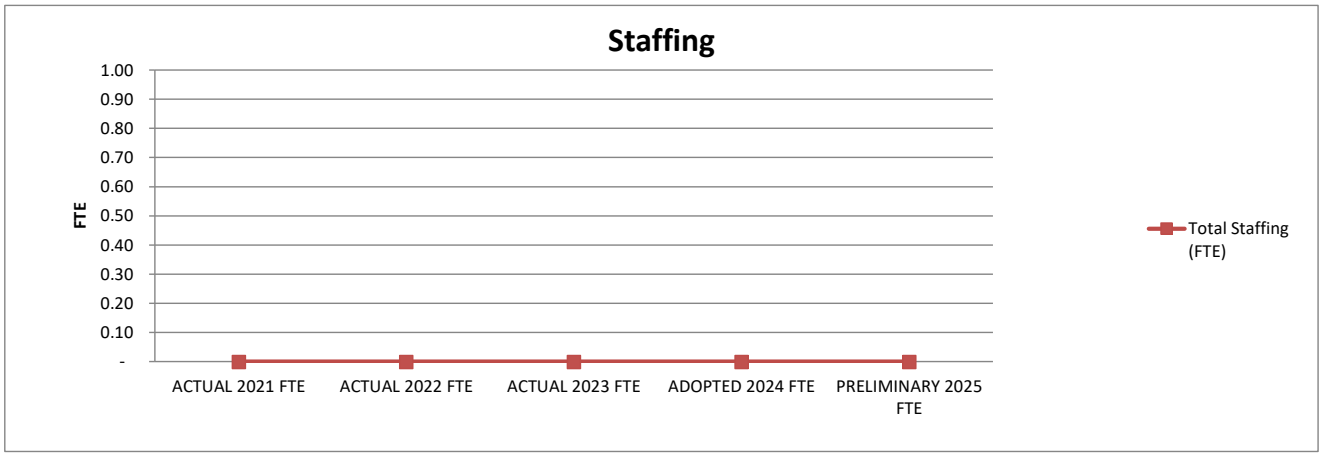


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1807 - CTE Statewide Partnerships

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

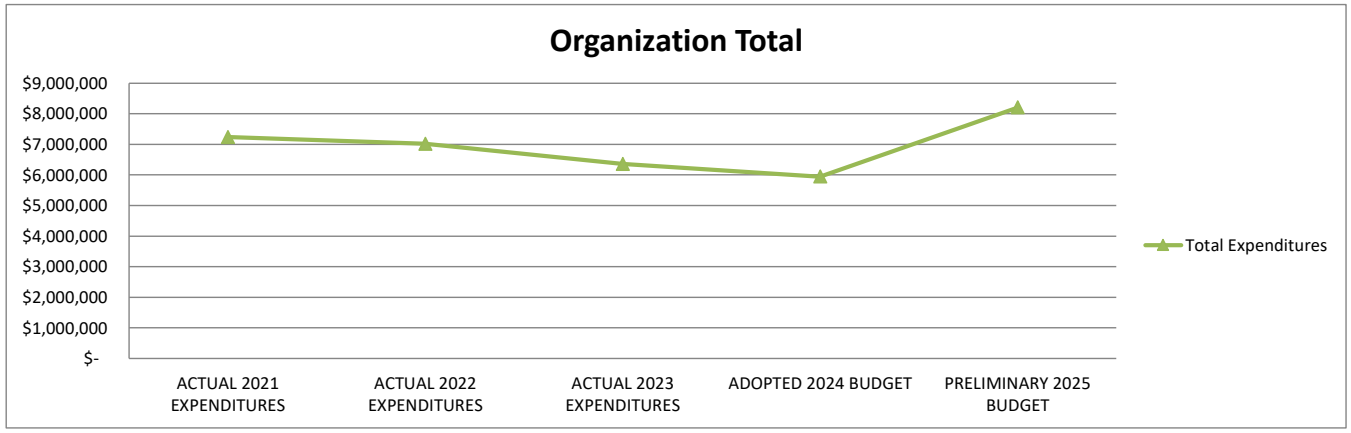


STATEMENT OF PROGRAM:
The CTE Statewide Partnership accounts are used to track expenditures incurred providing instructional services to non-ASD students. These costs are billed back to the home district of the students.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1810 - Chugiak High School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 3,839,107	$ 3,569,257	$ 3,034,042	$ 2,561,112	$ 4,085,244	$ 1,524,132	59.5%
320 - Non-Certificated Salaries	627,585	617,828	697,317	681,701	673,064	(8,637)	-1.3%
360 - Employee Benefits	1,816,786	1,711,599	1,474,715	1,480,768	2,191,832	711,064	48.0%
Total Personnel Expenditures	6,283,478	5,898,684	5,206,074	4,723,581	6,950,140	2,226,559	47.1%
Non-personnel Expenditures							
410 - Professional And Technical	$ 27,264	$ 47,083	$ 31,613	$ 25,500	$ 24,000	$ (1,500)	-5.9%
420 - Staff Travel	2,236	4,001	5,905	-	-	-	0.0%
425 - Student Travel	4,565	636	11,775	3,000	2,300	(700)	-23.3%
430 - Utility Services	65,860	64,147	96,921	72,861	101,309	28,448	39.0%
435 - Energy	736,397	803,066	750,652	928,800	885,000	(43,800)	-4.7%
440 - Other Purchased Services	37,666	94,799	133,419	91,861	142,301	50,440	54.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	76,806	106,904	112,104	100,446	101,029	583	0.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,200	-	-	836	957	121	14.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	9,297	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	951,994	1,120,636	1,151,686	1,223,304	1,256,896	33,592	2.7%
Total Expenditures	$ 7,235,472	$ 7,019,320	$ 6,357,760	$ 5,946,885	$ 8,207,036	$ 2,260,151	38.0%

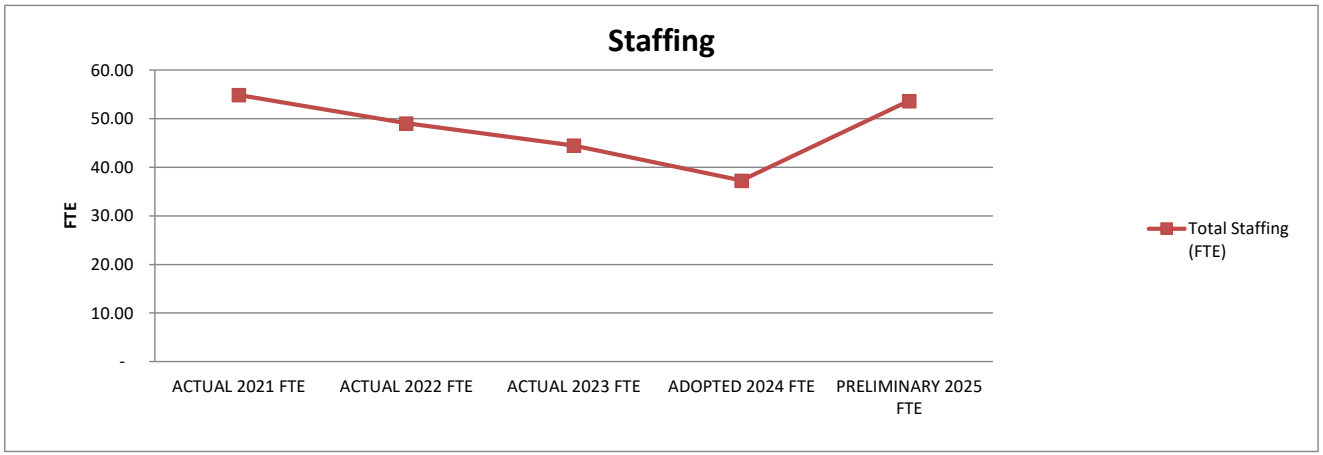


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1810 - Chugiak High School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**753.89**	**860.44**	**901.83**	**896.73**	**951.00**	**54.27**	**6.1%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	3.00	3.00	3.00	3.00	3.00	-	0.0%
Classroom Teacher	34.00	28.20	23.60	16.40	32.80	16.40	100.0%
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	44.00	38.20	33.60	26.40	42.80	16.40	62.1%
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)	54.88	49.08	44.48	37.28	53.68	16.40	44.0%

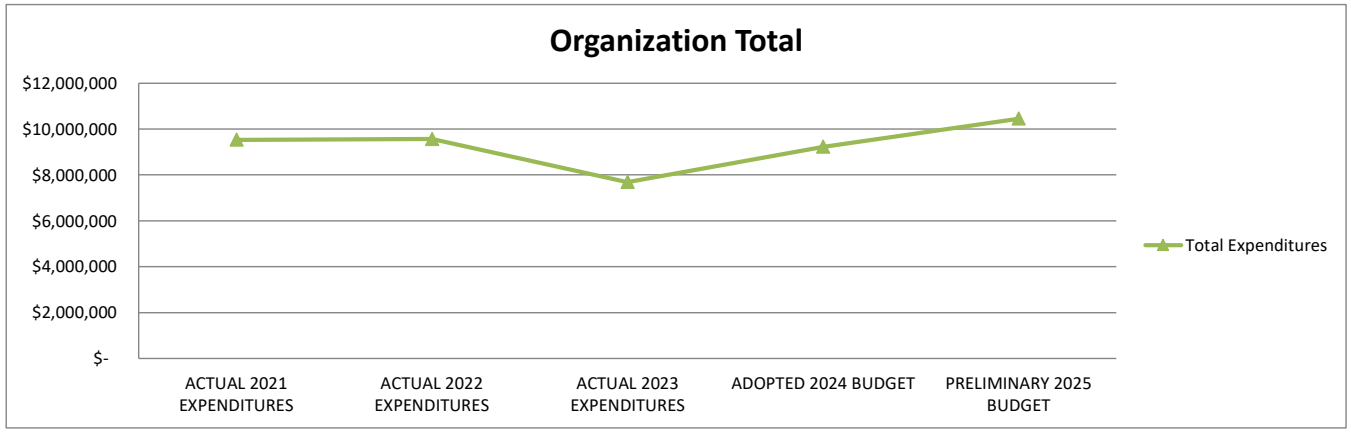


STATEMENT OF PROGRAM:
Chugiak High School offers a standard high school program in line with the expectations of the Anchorage School District. Spanish Immersion, World Discovery Seminar, NJROTC, AP and CTE Courses are some of the special programs offered. Chugiak High School is a partnership of students, 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1820 - Dimond High School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 5,242,493	$ 4,846,580	$ 3,786,881	$ 4,565,914	$ 5,390,046	$ 824,132	18.0%
320 - Non-Certificated Salaries	923,704	1,147,843	979,546	998,275	1,008,171	9,896	1.0%
360 - Employee Benefits	2,544,739	2,461,429	2,039,542	2,504,753	2,966,094	461,341	18.4%
Total Personnel Expenditures	8,710,936	8,455,852	6,805,969	8,068,942	9,364,311	1,295,369	16.1%
Non-personnel Expenditures							
410 - Professional And Technical	$ 25,792	$ 35,539	$ 31,051	$ 32,642	$ 38,318	$ 5,676	17.4%
420 - Staff Travel	430	1,638	3,019	308	-	(308)	-100.0%
425 - Student Travel	4,832	58,710	2,418	-	-	-	0.0%
430 - Utility Services	62,392	65,279	67,337	79,906	82,770	2,864	3.6%
435 - Energy	544,822	709,557	566,692	799,400	748,100	(51,300)	-6.4%
440 - Other Purchased Services	47,514	85,201	86,564	95,881	96,756	875	0.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	118,790	127,012	123,680	146,200	124,086	(22,114)	-15.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,319	1,870	4,322	1,453	849	(604)	-41.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	15,624	30,388	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	821,515	1,115,194	885,083	1,155,790	1,090,879	(64,911)	-5.6%
Total Expenditures	$ 9,532,451	$ 9,571,046	$ 7,691,052	$ 9,224,732	$ 10,455,190	$ 1,230,458	13.3%

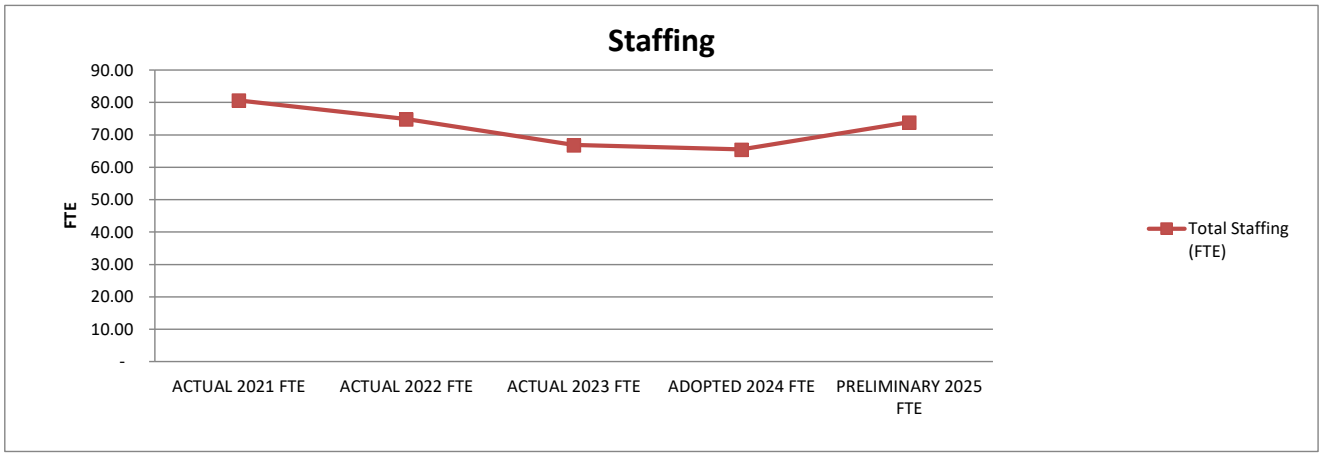


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1820 - Dimond High School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**1,376.99**	**1,410.78**	**1,429.99**	**1,395.46**	**1,401.00**	**5.54**	**0.4%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	4.00	4.00	4.00	4.00	4.00	-	0.0%
Classroom Teacher	53.80	48.00	40.00	39.60	48.00	8.40	21.2%
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	64.80	59.00	51.00	50.60	59.00	8.40	16.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Clerical	7.00	7.00	7.00	7.00	7.00	-	0.0%
Paraprofessional Educator	0.88	0.88	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	4.00	4.00	4.00	3.00	3.00	-	0.0%
Total Classified	15.88	15.88	15.88	14.88	14.88	-	0.0%
Total Staffing (FTE)	80.68	74.88	66.88	65.48	73.88	8.40	12.8%

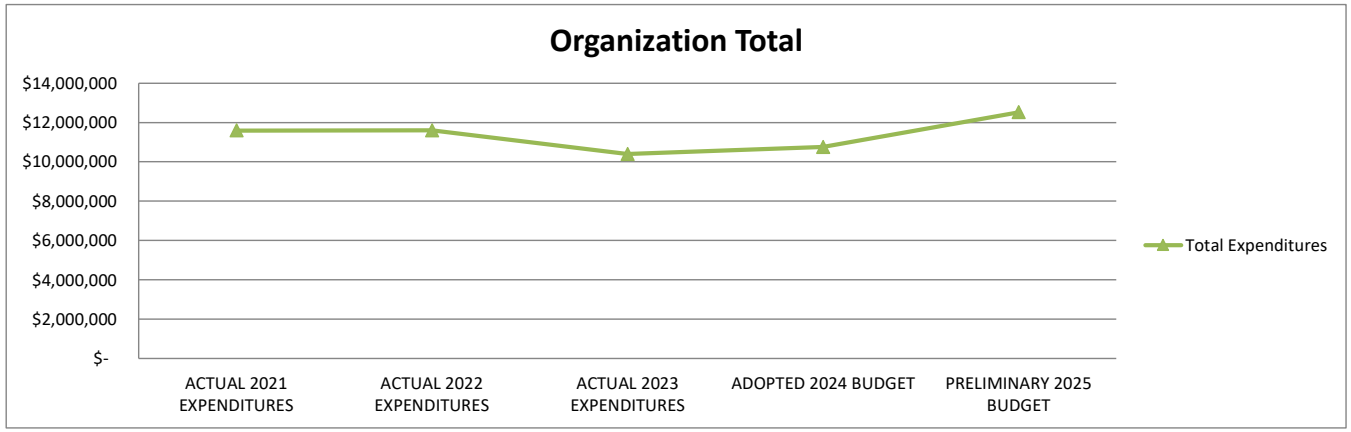


STATEMENT OF PROGRAM:
Dimond High School contains several special curricular programs: the Dimond Engineering Academy, the Japanese Immersion Program, and the Freshman House.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1830 - Bettye Davis East Anchorage High School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ 6,549,713	$ 6,391,837	$ 5,428,820	$ 5,505,215	$ 6,651,817	$ 1,146,602	20.8%
320 - Non-Certificated Salaries	941,675	1,108,594	1,196,740	1,153,267	1,146,813	(6,454)	-0.6%
360 - Employee Benefits	3,127,895	2,998,638	2,649,858	2,950,957	3,601,111	650,154	22.0%
Total Personnel Expenditures	10,619,283	10,499,069	9,275,418	9,609,439	11,399,741	1,790,302	18.6%
Non-personnel Expenditures							
410 - Professional And Technical	$ 28,453	$ 44,422	$ 44,804	$ 47,800	$ 47,800	$ -	0.0%
420 - Staff Travel	411	1,297	1,217	-	-	-	0.0%
425 - Student Travel	27,345	33,738	54,679	65,000	75,000	10,000	15.4%
430 - Utility Services	79,905	100,690	107,414	134,424	110,815	(23,609)	-17.6%
435 - Energy	595,582	615,906	567,527	692,000	701,100	9,100	1.3%
440 - Other Purchased Services	38,548	79,735	76,809	41,726	43,786	2,060	4.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	200,225	220,722	260,182	159,328	144,130	(15,198)	-9.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,475	518	509	1,761	1,761	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	8,999	11,518	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	971,944	1,106,027	1,124,659	1,142,039	1,124,392	(17,647)	-1.5%
Total Expenditures	$ 11,591,227	$ 11,605,096	$ 10,400,077	$ 10,751,478	$ 12,524,133	$ 1,772,655	16.5%



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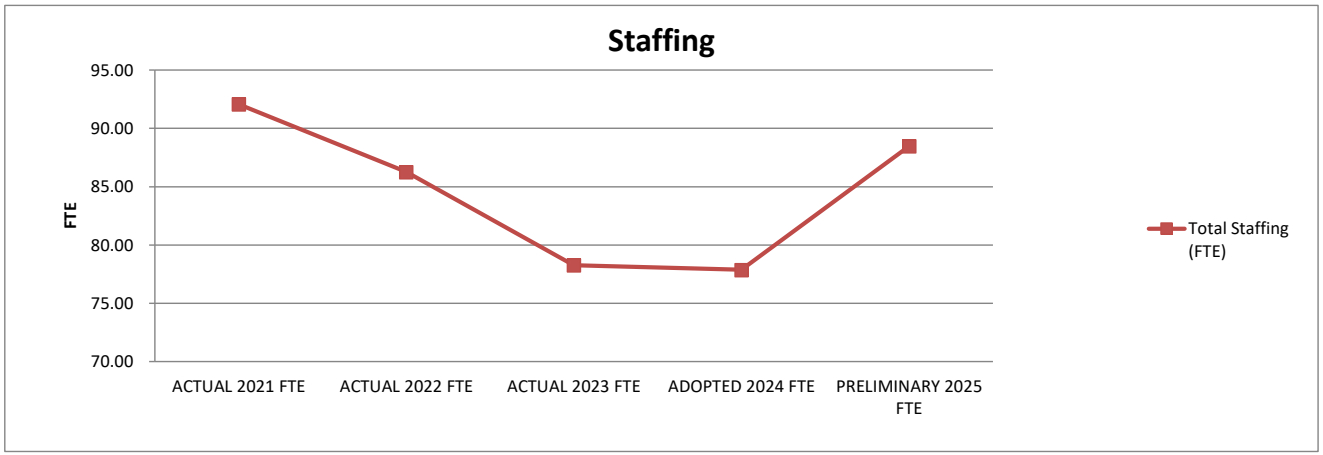
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1830 - Bettye Davis East Anchorage High School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**1,702.89**	**1,754.96**	**1,732.25**	**1,663.34**	**1,713.00**	**49.66**	**3.0%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	5.00	5.00	5.00	5.00	5.00	-	0.0%
Classroom Teacher	63.20	57.40	49.40	49.00	59.60	10.60	21.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	-	1.00	1.00	0.0%
Other Certificated	8.00	8.00	8.00	8.00	8.00	-	0.0%
Total Certificated	77.20	71.40	63.40	62.00	73.60	11.60	18.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	2.00	2.00	3.00	2.00	(1.00)	-33.3%
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	14.88	14.88	15.88	14.88	(1.00)	-6.3%
Total Staffing (FTE)	92.08	86.28	78.28	77.88	88.48	10.60	13.6%

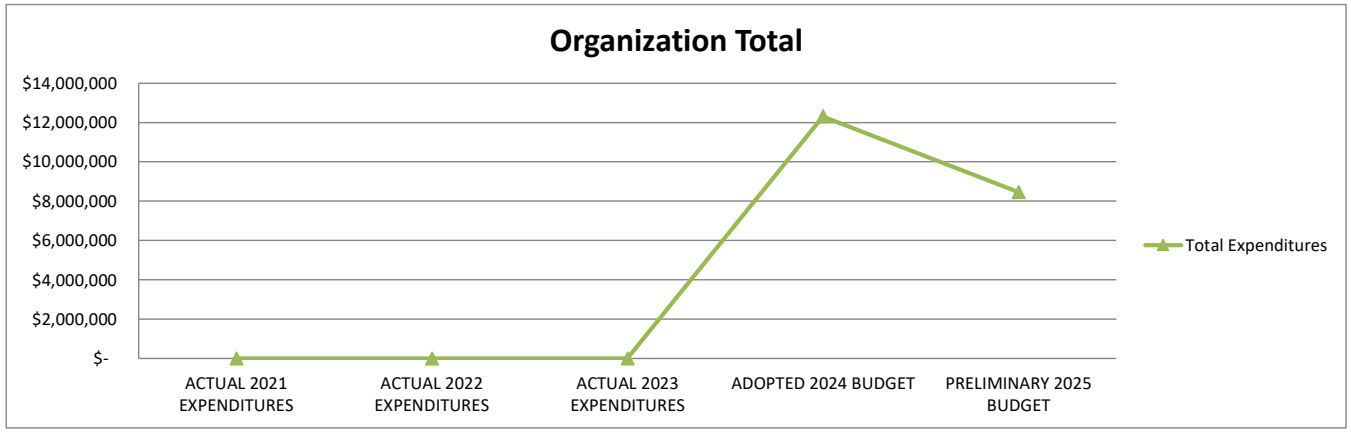


STATEMENT OF PROGRAM:
Bettye Davis East Anchorage High provides a safe and positive educational environment for a highly diverse population of students. High expectations for academics and decorum are the norm. Students are served by a curriculum encompassing a range of remedial through advanced placement courses, and opportunities in fine arts, world languages, JROTC, career technology, and physical education. Extra-curricular offerings in both athletic and academic teams, clubs, and organizations are available, and an intentional focus on building positive one-to-one adult-student relationships for every student occurs through a four-year advisory program.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1831 - Family Partnership Correspondence

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ 2,028,276	$ 1,216,689	$ (811,587)	-40.0%
320 - Non-Certificated Salaries	-	-	-	423,763	345,239	(78,524)	-18.5%
360 - Employee Benefits	-	-	-	1,092,385	1,139,556	47,171	4.3%
Total Personnel Expenditures	-	-	-	3,544,424	2,701,484	(842,940)	-23.8%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ 5,292,000	$ 3,725,000	$ (1,567,000)	-29.6%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	10,500	-	(10,500)	-100.0%
430 - Utility Services	-	-	-	856,000	445,950	(410,050)	-47.9%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	758,268	697,848	(60,420)	-8.0%
445 - Insurance And Bond Premiums	-	-	-	50,000	-	(50,000)	-100.0%
450 - Supplies, Materials, And Media	-	-	-	1,197,000	878,000	(319,000)	-26.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	599,211	6,000	(593,211)	-99.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	8,762,979	5,752,798	(3,010,181)	-34.4%
Total Expenditures	$ -	$ -	$ -	$ 12,307,403	$ 8,454,282	$ (3,853,121)	-31.3%



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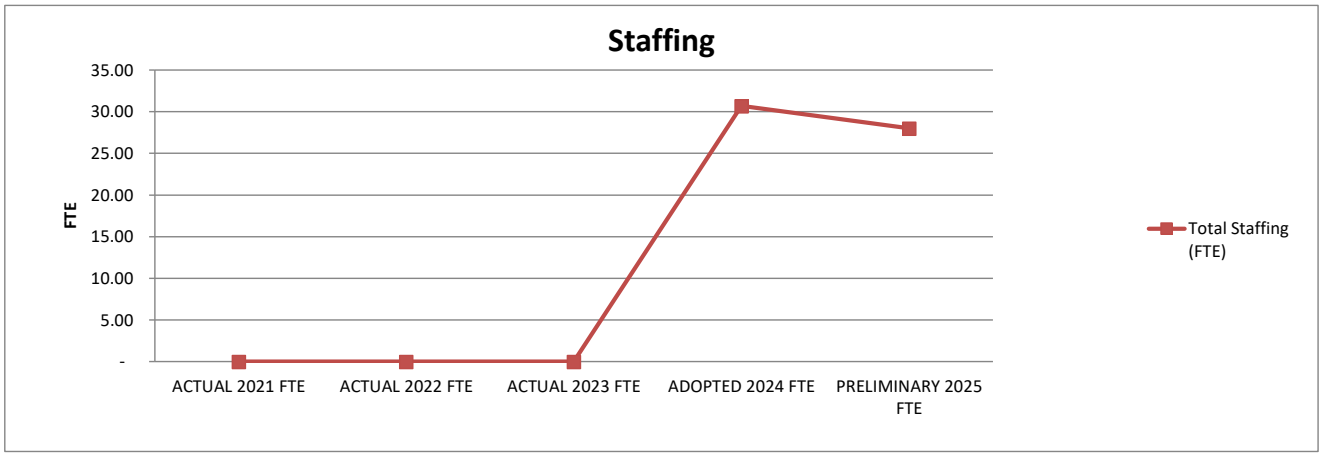
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: 1831 - Family Partnership Correspondence	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**965.83**	**1,300.00**	**334.17**	**34.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	2.00	2.00	-	0.0%
Classroom Teacher	-	-	-	20.00	18.00	(2.00)	-10.0%
Special Service Teacher	-	-	-	1.00	1.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	23.00	21.00	(2.00)	-8.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	1.70	1.00	(0.70)	-41.2%
Clerical	-	-	-	6.00	6.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	7.70	7.00	(0.70)	-9.1%
Total Staffing (FTE)	-	-	-	30.70	28.00	(2.70)	-8.8%

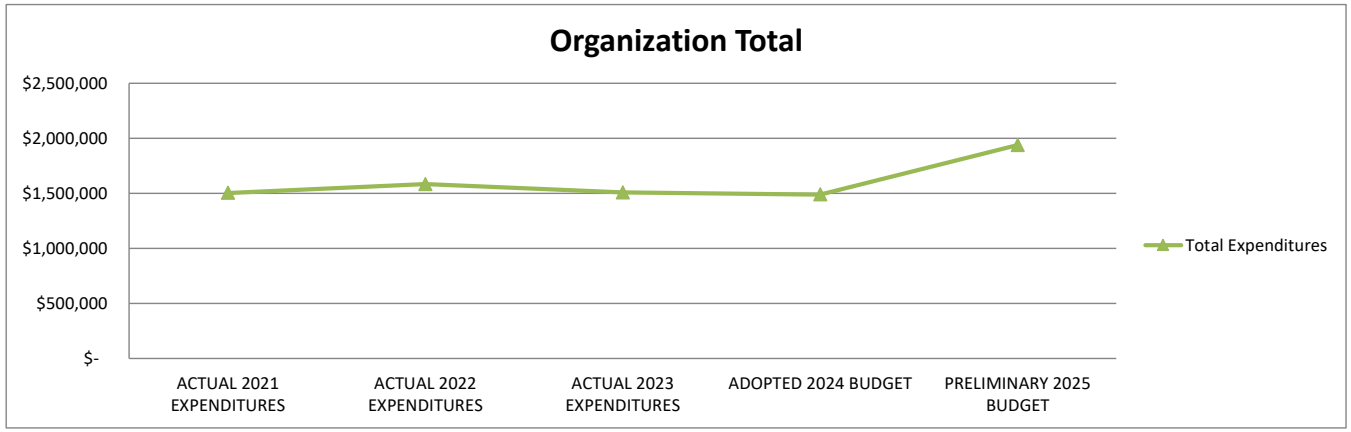


STATEMENT OF PROGRAM:
Family Partnership Correspondence is a K-12 alternative school. "Parent directed education" defines this program. It is based on the premise that a partnership between students, parents, professional educators, and community members is an ideal educational environment for children. 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1835 - SAVE Alternative High School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 797,760	$ 849,096	$ 809,294	$ 728,138	$ 1,023,902	$ 295,764	40.6%
320 - Non-Certificated Salaries	182,612	211,797	207,619	200,931	202,968	2,037	1.0%
360 - Employee Benefits	430,690	416,092	380,845	449,147	603,206	154,059	34.3%
Total Personnel Expenditures	1,411,062	1,476,985	1,397,758	1,378,216	1,830,076	451,860	32.8%
Non-personnel Expenditures							
410 - Professional And Technical	$ 369	$ 1,569	$ 548	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	2,200	-	527	2,200	2,200	-	0.0%
430 - Utility Services	17,212	16,865	14,716	20,721	13,093	(7,628)	-36.8%
435 - Energy	50,568	59,296	68,066	63,200	66,400	3,200	5.1%
440 - Other Purchased Services	5,810	11,124	7,485	7,591	8,141	550	7.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	15,145	18,512	17,649	16,938	17,813	875	5.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,200	30	100	147	182	35	23.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	92,504	107,396	109,091	110,797	107,829	(2,968)	-2.7%
Total Expenditures	$ 1,503,566	$ 1,584,381	$ 1,506,849	$ 1,489,013	$ 1,937,905	$ 448,892	30.1%

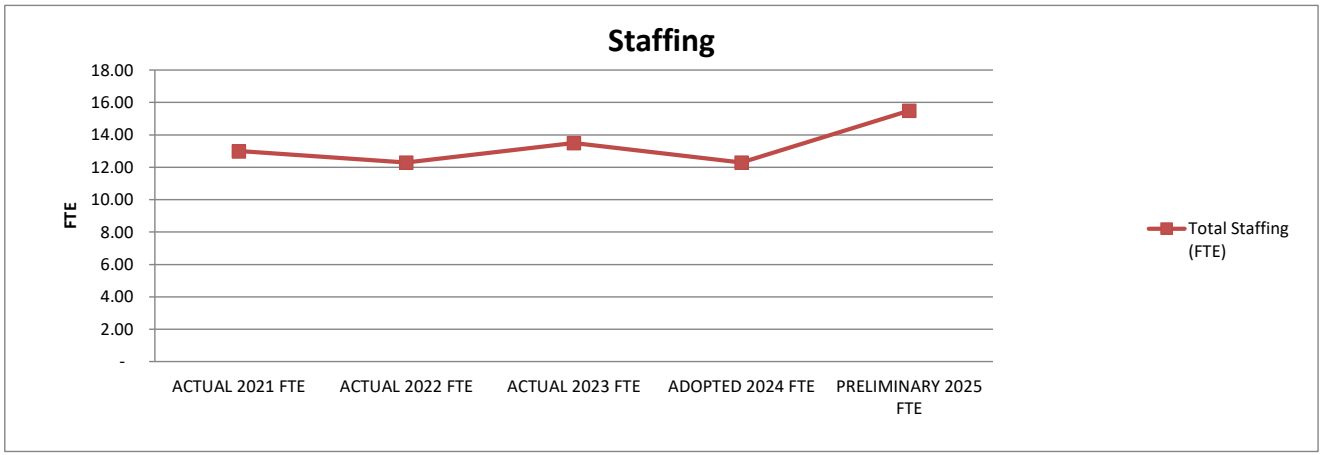


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1835 - SAVE Alternative High School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**185.11**	**176.95**	**147.59**	**180.25**	**183.00**	**2.75**	**1.5%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	6.00	4.80	6.00	4.80	8.00	3.20	66.7%
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	9.00	7.80	9.00	7.80	11.00	3.20	41.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	-	0.50	0.50	0.50	0.50	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	4.00	4.50	4.50	4.50	4.50	-	0.0%
Total Staffing (FTE)	13.00	12.30	13.50	12.30	15.50	3.20	26.0%

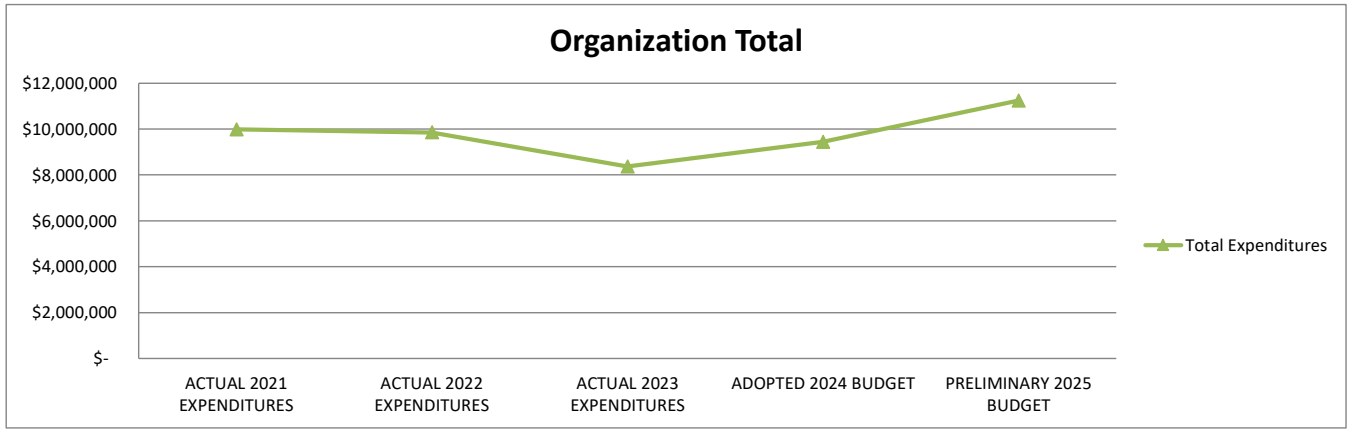


STATEMENT OF PROGRAM:
As an accredited alternative high school for students in grades eleven and twelve, SAVE provides the opportunity for credit recovery. The program is designed to meet the requirements for high school graduation. The school day for students is made up of academic classes accompanied 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1840 - Service High School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 5,478,337	$ 5,254,794	$ 4,295,446	$ 4,719,926	$ 5,812,803	$ 1,092,877	23.2%
320 - Non-Certificated Salaries	997,974	1,109,081	996,319	1,020,593	1,098,759	78,166	7.7%
360 - Employee Benefits	2,664,270	2,524,312	2,134,127	2,566,537	3,206,099	639,562	24.9%
Total Personnel Expenditures	9,140,581	8,888,187	7,425,892	8,307,056	10,117,661	1,810,605	21.8%
Non-personnel Expenditures							
410 - Professional And Technical	$ 23,369	$ 26,759	$ 36,073	$ 53,800	$ 53,800	$ -	0.0%
420 - Staff Travel	1,643	2,209	3,618	-	-	-	0.0%
425 - Student Travel	9,120	434	4,134	40,000	-	(40,000)	-100.0%
430 - Utility Services	57,405	56,208	61,172	84,372	74,547	(9,825)	-11.6%
435 - Energy	595,310	681,641	613,483	761,600	758,800	(2,800)	-0.4%
440 - Other Purchased Services	33,157	86,782	97,697	38,146	95,481	57,335	150.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	118,419	88,428	123,834	150,667	137,102	(13,565)	-9.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,705	705	1,170	1,561	1,577	16	1.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	5,394	20,813	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	845,522	963,979	941,181	1,130,146	1,121,307	(8,839)	-0.8%
Total Expenditures	$ 9,986,103	$ 9,852,166	$ 8,367,073	$ 9,437,202	$ 11,238,968	$ 1,801,766	19.1%



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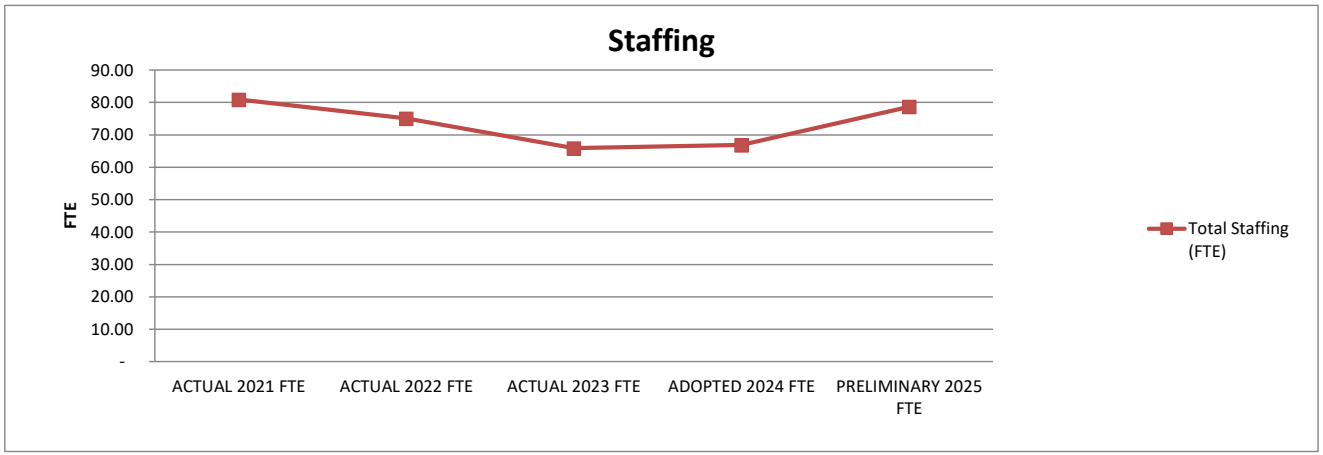
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: **1840 - Service High School**	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**1,457.52**	**1,494.48**	**1,533.70**	**1,515.15**	**1,567.00**	**51.85**	**3.4%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	4.00	4.00	4.00	4.00	4.00	-	0.0%
Classroom Teacher	55.00	49.20	40.00	42.00	53.80	11.80	28.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	7.00	7.00	7.00	7.00	7.00	-	0.0%
Total Certificated	66.00	60.20	51.00	53.00	64.80	11.80	22.3%
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	4.00	4.00	4.00	3.00	3.00	-	0.0%
Total Classified	14.88	14.88	14.88	13.88	13.88	-	0.0%
Total Staffing (FTE)	80.88	75.08	65.88	66.88	78.68	11.80	17.6%

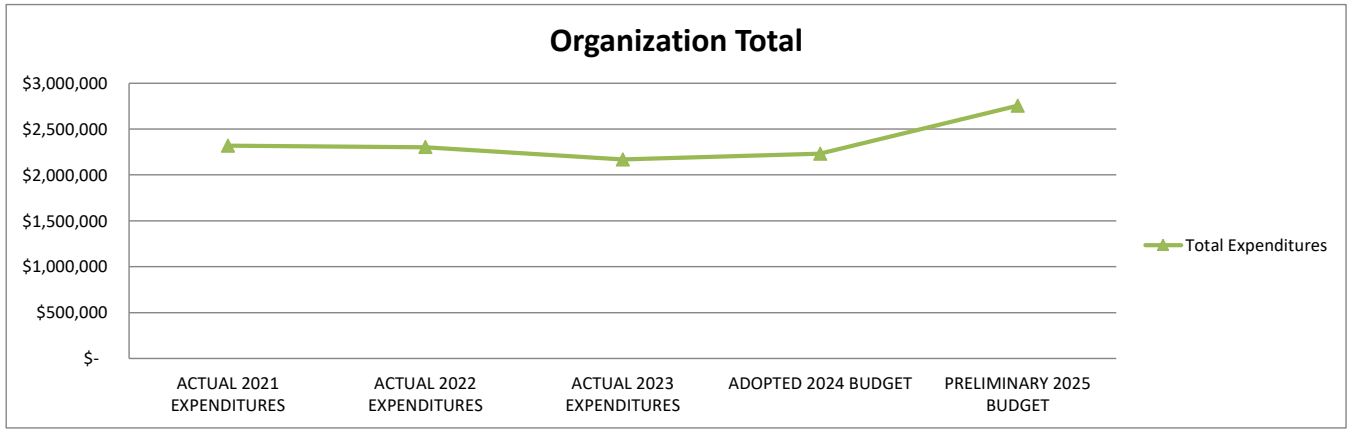


STATEMENT OF PROGRAM:
Service High School is a comprehensive four-year public school, accredited by the NWAC, part of the AdvancED network. We offer a rigorous curriculum from honors to AP courses. Service has several smaller learning communities within our school…the Freshman Academy where 9th graders 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1845 - Steller Secondary

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,381,939	$ 1,367,944	$ 1,305,285	$ 1,259,087	$ 1,592,315	$ 333,228	26.5%
320 - Non-Certificated Salaries	177,585	219,859	160,171	161,865	177,775	15,910	9.8%
360 - Employee Benefits	622,887	571,854	544,584	649,661	805,907	156,246	24.1%
Total Personnel Expenditures	2,182,411	2,159,657	2,010,040	2,070,613	2,575,997	505,384	24.4%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ 1,200	$ 1,940	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	4,839	-	-	-	0.0%
425 - Student Travel	60	372	4,582	800	800	-	0.0%
430 - Utility Services	19,606	22,342	24,083	26,550	22,619	(3,931)	-14.8%
435 - Energy	91,481	91,146	89,274	99,300	114,100	14,800	14.9%
440 - Other Purchased Services	5,243	5,320	8,918	6,690	8,265	1,575	23.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	18,968	22,807	26,113	27,560	32,075	4,515	16.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,210	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	136,568	143,187	159,749	160,900	177,859	16,959	10.5%
Total Expenditures	$ 2,318,979	$ 2,302,844	$ 2,169,789	$ 2,231,513	$ 2,753,856	$ 522,343	23.4%



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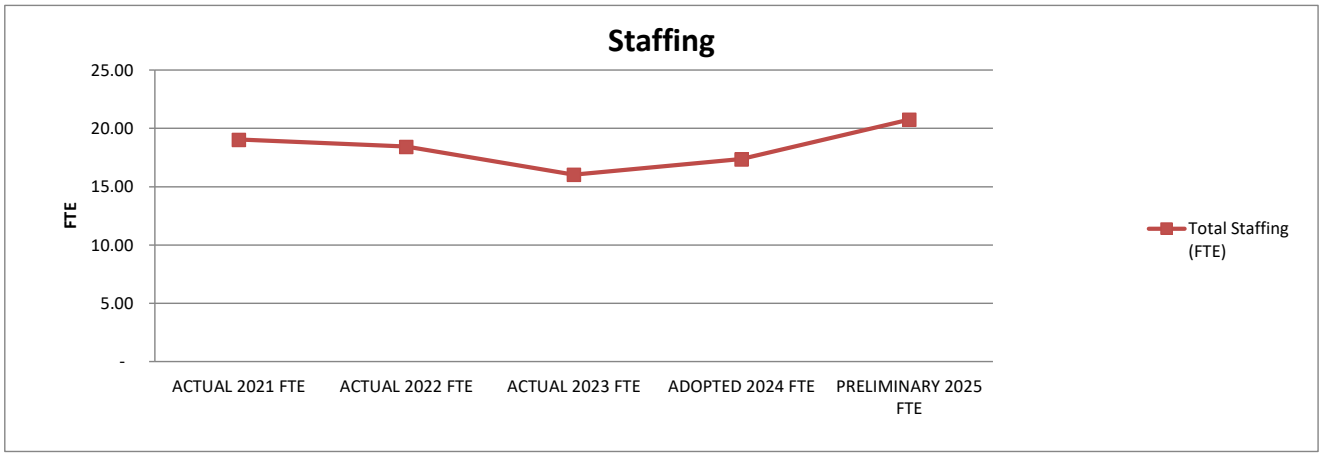
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1845 - Steller Secondary

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**276.75**	**258.15**	**240.30**	**250.35**	**346.00**	**95.65**	**38.2%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	12.60	11.60	9.20	10.80	14.20	3.40	31.5%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.40	2.40	2.00	2.00	-	0.0%
Total Certificated	15.60	15.00	12.60	13.80	17.20	3.40	24.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.44	0.44	0.44	0.56	0.56	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	3.44	3.44	3.44	3.56	3.56	-	0.0%
Total Staffing (FTE)	19.04	18.44	16.04	17.36	20.76	3.40	19.6%

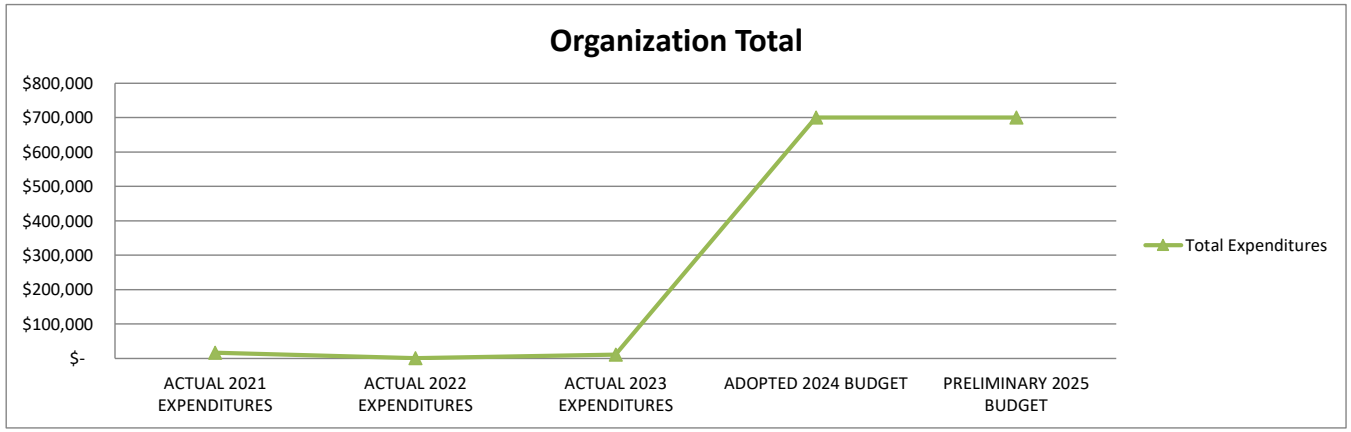


STATEMENT OF PROGRAM:
Steller Secondary is an open optional school of choice that serves students in grades 7-12 from across the Anchorage School District. The emphasis of the school program is attaining an education through responsibility to self and to the community. Students, parents, and staff participate in the democratic process of setting school polices. 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1848 - Summer School Secondary

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ 15,409	$ 800	$ 7,892	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	1,000	-	-	-	-	-	0.0%
360 - Employee Benefits	(37)	115	1,133	-	-	-	0.0%
Total Personnel Expenditures	16,372	915	9,025	-	-	-	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	-	-	2,118	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	700,000	700,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	2,118	700,000	700,000	-	0.0%
Total Expenditures	$ 16,372	$ 915	$ 11,143	$ 700,000	$ 700,000	$ -	0.0%



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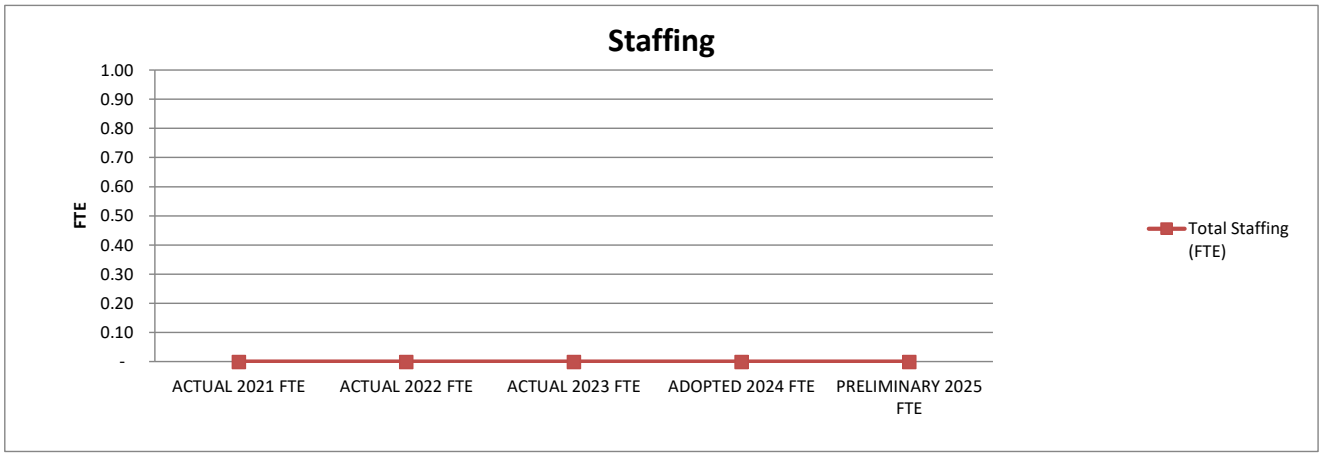
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1848 - Summer School Secondary

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

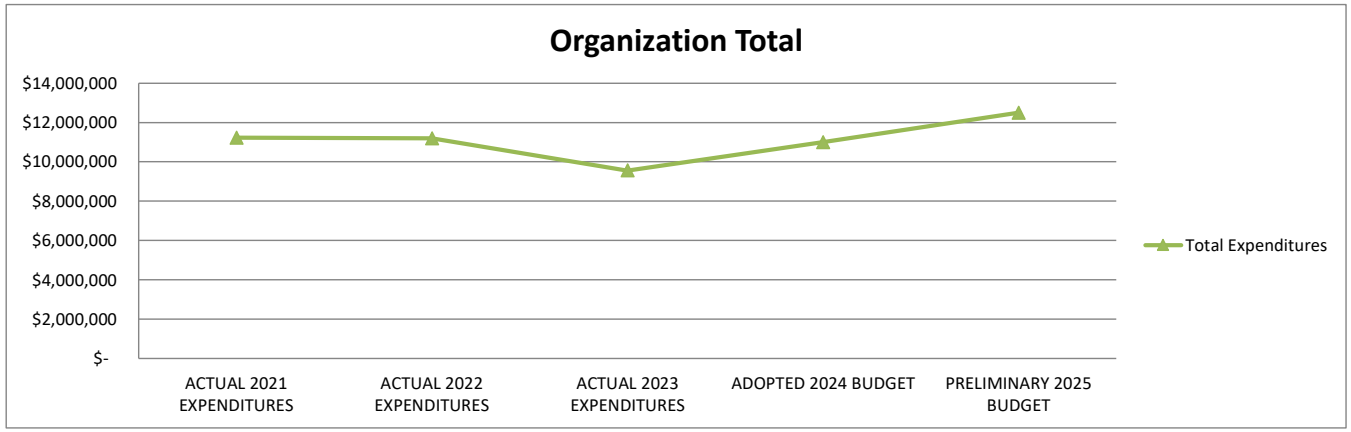


STATEMENT OF PROGRAM:
Summer School Secondary contains funding to provide instruction for High School students during the summer months for credit recovery, academic remediation, and grade improvement.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1850 - West High School

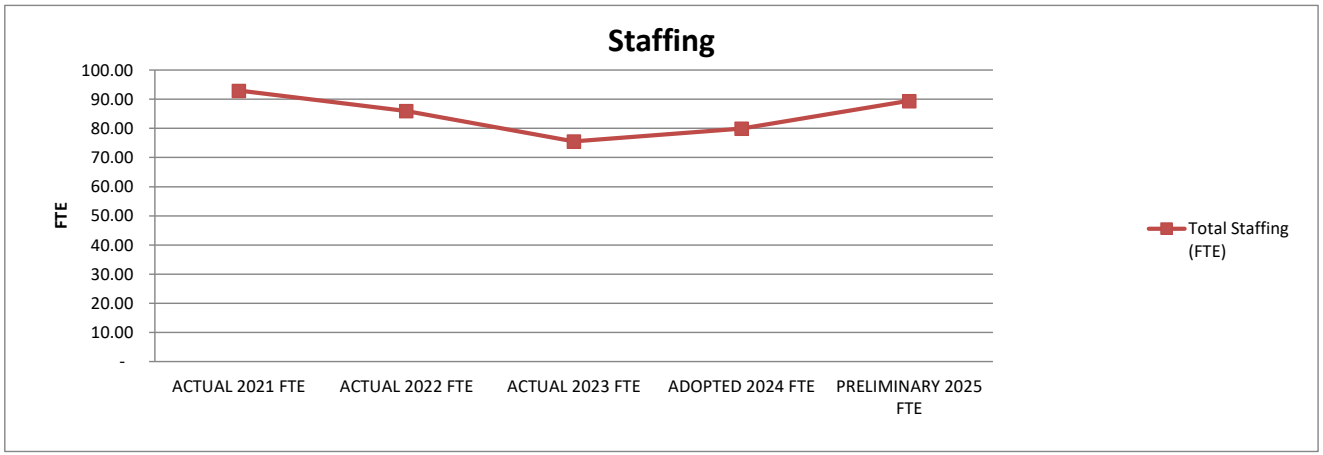
	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 6,472,078	$ 6,297,943	$ 5,133,056	$ 5,871,996	$ 6,769,510	$ 897,514	15.3%
320 - Non-Certificated Salaries	904,878	923,944	1,010,604	985,783	1,031,054	45,271	4.6%
360 - Employee Benefits	2,974,086	2,887,775	2,478,277	3,029,891	3,597,889	567,998	18.7%
Total Personnel Expenditures	10,351,042	10,109,662	8,621,937	9,887,670	11,398,453	1,510,783	15.3%
Non-personnel Expenditures							
410 - Professional And Technical	$ 34,547	$ 58,974	$ 58,971	$ 55,050	$ 55,050	$ -	0.0%
420 - Staff Travel	64	-	1,652	-	-	-	0.0%
425 - Student Travel	12,130	35,622	26,363	39,800	29,400	(10,400)	-26.1%
430 - Utility Services	69,681	97,676	89,797	95,373	85,494	(9,879)	-10.4%
435 - Energy	511,674	588,654	504,370	644,300	669,600	25,300	3.9%
440 - Other Purchased Services	41,167	70,935	102,313	95,669	105,119	9,450	9.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	190,138	211,392	153,369	172,610	148,822	(23,788)	-13.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	13,426	790	590	1,856	1,796	(60)	-3.2%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	24,542	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	872,827	1,088,585	937,425	1,104,658	1,095,281	(9,377)	-0.8%
Total Expenditures	$ 11,223,869	$ 11,198,247	$ 9,559,362	$ 10,992,328	$ 12,493,734	$ 1,501,406	13.7%



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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: **1850 - West High School**	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**1,749.21**	**1,773.91**	**1,756.65**	**1,757.18**	**1,761.00**	**3.82**	**0.2%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	5.00	5.00	5.00	5.00	5.00	-	0.0%
Classroom Teacher	65.60	58.60	48.20	52.60	62.00	9.40	17.9%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Other Certificated	7.50	7.50	7.50	7.50	7.50	-	0.0%
Total Certificated	79.10	72.10	61.70	66.10	75.50	9.40	14.2%
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	0.94	0.06	7.1%
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	13.94	0.06	0.5%
Total Staffing (FTE)	92.98	85.98	75.58	79.98	89.44	9.46	11.8%

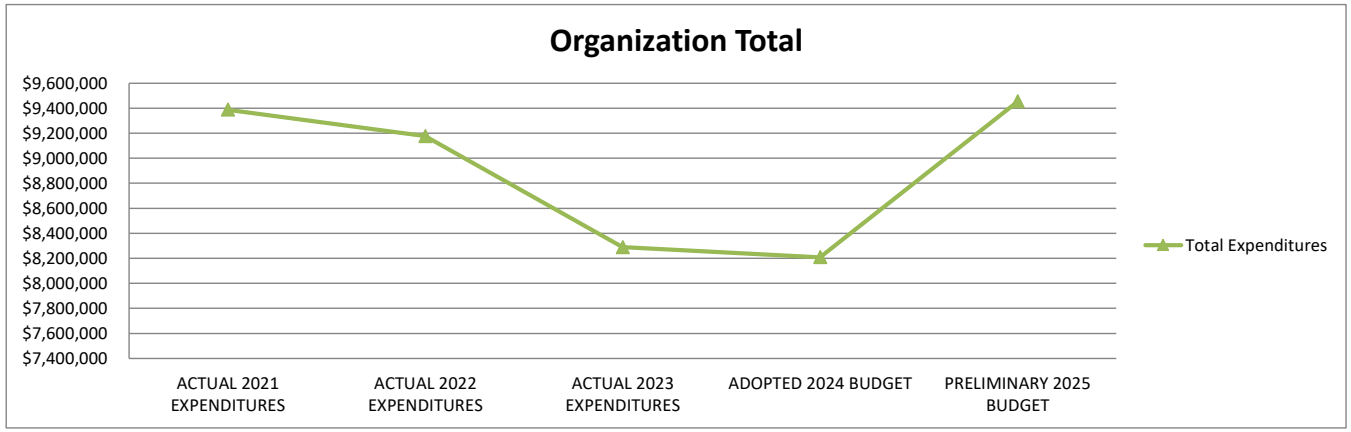


STATEMENT OF PROGRAM:
West High School has served the community for over fifty years making it the original high school for Anchorage. This history in the community has fostered and supported a tradition of academic excellence that includes an International Baccalaureate program, a Highly Gifted strand, and a School Through the Arts Program. Additionally, over sixty nine percent of graduates attend post secondary schooling. The population at West is a direct reflection of Anchorage, diverse in both ethnicity and economic status. Accredited by Advance Education and partnering with over 25 local businesses, West offers a balanced and varied comprehensive high school curriculum.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1860 - South Anchorage High School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ 5,286,728	$ 4,911,724	$ 4,268,063	$ 4,026,820	$ 4,836,976	$ 810,156	20.1%
320 - Non-Certificated Salaries	837,344	932,995	970,547	927,645	953,158	25,513	2.8%
360 - Employee Benefits	2,510,420	2,371,325	2,164,044	2,234,572	2,695,133	460,561	20.6%
Total Personnel Expenditures	8,634,492	8,216,044	7,402,654	7,189,037	8,485,267	1,296,230	18.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ 34,786	$ 31,082	$ 20,324	$ 16,400	$ 17,000	$ 600	3.7%
420 - Staff Travel	554	626	1,725	-	-	-	0.0%
425 - Student Travel	3,057	13,595	18,368	-	-	-	0.0%
430 - Utility Services	57,061	74,544	66,119	77,306	69,364	(7,942)	-10.3%
435 - Energy	507,228	591,567	529,094	648,400	624,100	(24,300)	-3.7%
440 - Other Purchased Services	49,618	128,712	116,254	120,803	121,633	830	0.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	98,655	111,814	131,832	155,858	136,187	(19,671)	-12.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,255	1,130	3,367	813	1,298	485	59.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	7,474	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	753,214	960,544	887,083	1,019,580	969,582	(49,998)	-4.9%
Total Expenditures	$ 9,387,706	$ 9,176,588	$ 8,289,737	$ 8,208,617	$ 9,454,849	$ 1,246,232	15.2%



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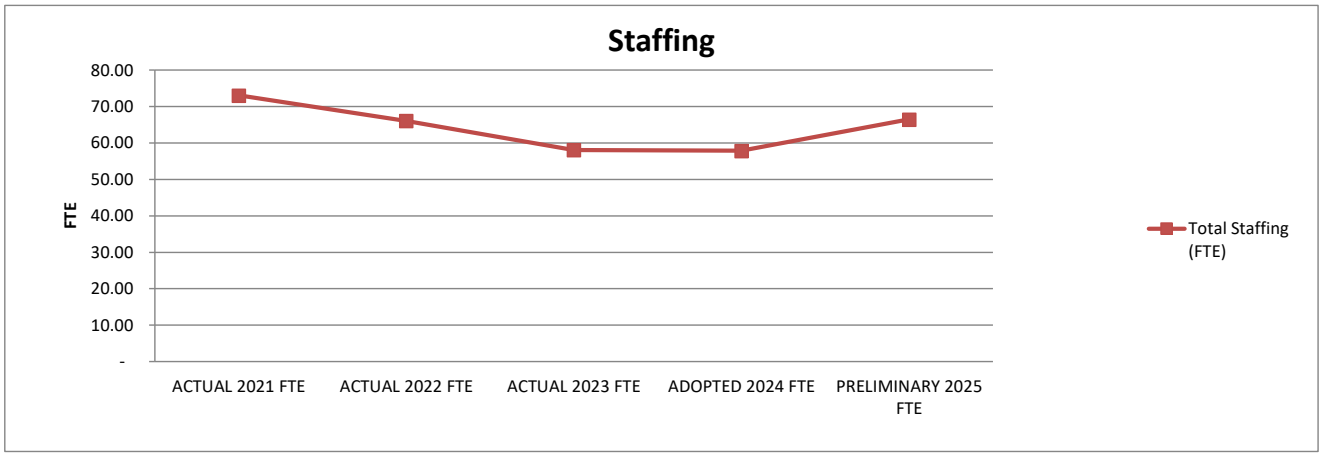
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1860 - South Anchorage High School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**1,236.83**	**1,290.73**	**1,310.80**	**1,276.16**	**1,305.00**	**28.84**	**2.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	3.00	4.00	4.00	3.00	3.00	-	0.0%
Classroom Teacher	49.20	42.20	34.20	35.00	44.60	9.60	27.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	7.00	6.00	6.00	7.00	6.00	(1.00)	-14.3%
Total Certificated	59.20	52.20	44.20	45.00	53.60	8.60	19.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Clerical	7.00	7.00	7.00	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	13.88	13.88	13.88	12.88	12.88	-	0.0%
Total Staffing (FTE)	73.08	66.08	58.08	57.88	66.48	8.60	14.9%

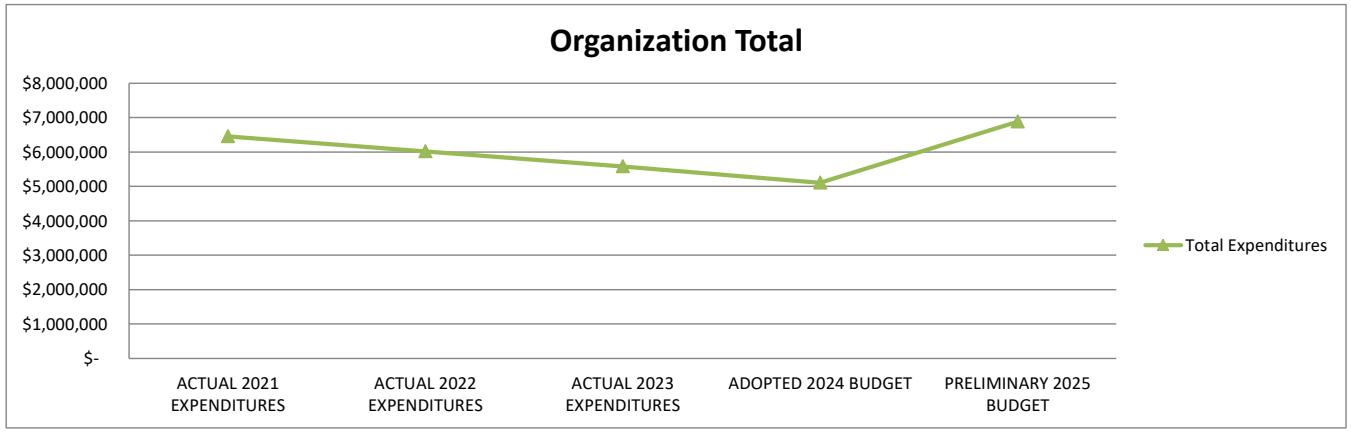


STATEMENT OF PROGRAM:
South Anchorage High School is dedicated to the academic excellence and success of all students. Through a dynamic and engaged staff South offers its students a tradition of learning that encompasses a solid foundation in the basics of education allowing our students to succeed 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1865 - Eagle River High School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 3,353,853	$ 3,106,127	$ 2,726,239	$ 2,233,994	$ 3,365,647	$ 1,131,653	50.7%
320 - Non-Certificated Salaries	818,464	729,668	793,036	766,587	842,300	75,713	9.9%
360 - Employee Benefits	1,698,345	1,464,028	1,384,408	1,378,053	1,964,521	586,468	42.6%
Total Personnel Expenditures	5,870,662	5,299,823	4,903,683	4,378,634	6,172,468	1,793,834	41.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ 31,546	$ 27,620	$ 37,227	$ 29,300	$ 20,300	$ (9,000)	-30.7%
420 - Staff Travel	270	2,066	2,975	-	-	-	0.0%
425 - Student Travel	5,802	10,018	9,271	-	-	-	0.0%
430 - Utility Services	43,876	50,619	47,800	53,498	51,641	(1,857)	-3.5%
435 - Energy	349,009	399,336	363,033	421,000	421,400	400	0.1%
440 - Other Purchased Services	40,837	110,497	115,311	114,166	119,161	4,995	4.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	104,151	119,523	102,750	113,326	98,509	(14,817)	-13.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,335	650	8	700	700	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	8,622	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	585,448	720,329	678,375	731,990	711,711	(20,279)	-2.8%
Total Expenditures	$ 6,456,110	$ 6,020,152	$ 5,582,058	$ 5,110,624	$ 6,884,179	$ 1,773,555	34.7%



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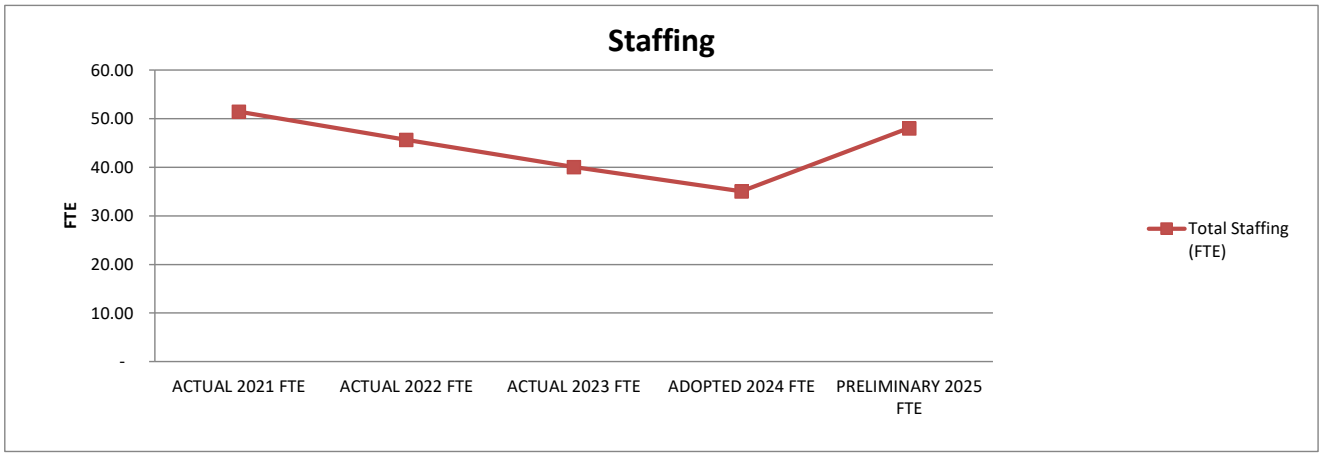
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: 1865 - Eagle River High School	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**763.66**	**800.08**	**789.33**	**782.94**	**842.00**	**59.06**	**7.5%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	3.00	3.00	3.00	3.00	3.00	-	0.0%
Classroom Teacher	31.60	25.80	20.20	15.20	28.20	13.00	85.5%
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	33.80	28.20	23.20	36.20	13.00	56.0%
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	45.68	40.08	35.08	48.08	13.00	37.1%

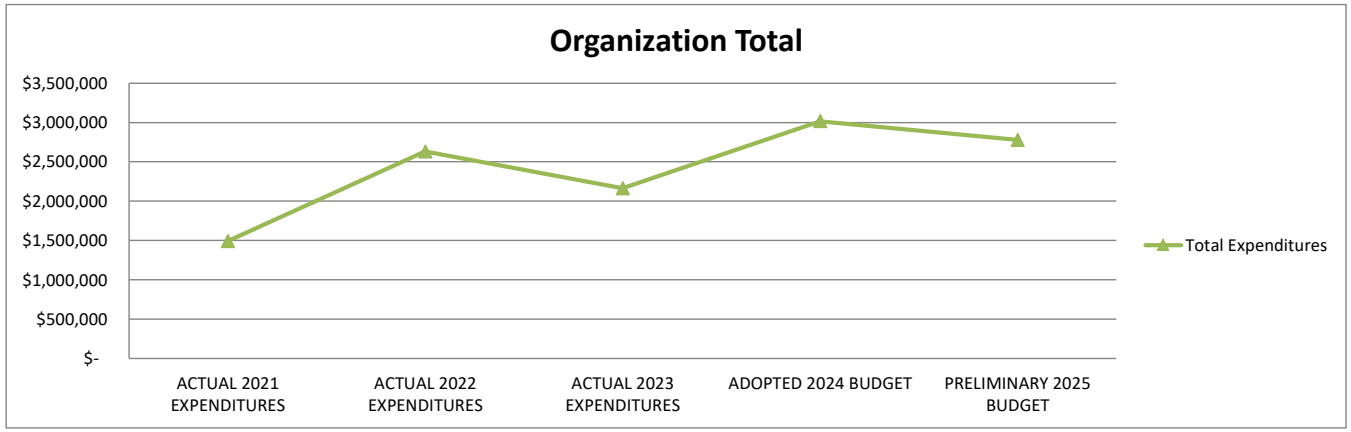


STATEMENT OF PROGRAM:
Eagle River is a comprehensive high school that serves students in grades nine through twelve. The student body is evenly comprised of students from the local Eagle River community and from Joint Base Elmendorf/Richardson. Annual enrollment fluctuates due to a high mobility rate 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1870 - AK Middle College School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 329,867	$ 257,537	$ 340,298	$ 491,062	$ 499,589	$ 8,527	1.7%
320 - Non-Certificated Salaries	107,756	107,267	111,093	185,614	177,414	(8,200)	-4.4%
360 - Employee Benefits	176,950	155,187	167,763	312,327	326,346	14,019	4.5%
Total Personnel Expenditures	614,573	519,991	619,154	989,003	1,003,349	14,346	1.5%
Non-personnel Expenditures							
410 - Professional And Technical	$ 862,047	$ 2,104,767	$ 1,532,113	$ 2,000,000	$ 1,750,000	$ (250,000)	-12.5%
420 - Staff Travel	-	-	34	7,500	7,500	-	0.0%
425 - Student Travel	-	124	294	5,000	5,000	-	0.0%
430 - Utility Services	143	-	530	1,275	1,275	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	300	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	15,775	7,617	12,781	13,560	12,235	(1,325)	-9.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,200	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	879,165	2,112,508	1,546,052	2,027,335	1,776,010	(251,325)	-12.4%
Total Expenditures	$ 1,493,738	$ 2,632,499	$ 2,165,206	$ 3,016,338	$ 2,779,359	$ (236,979)	-7.9%



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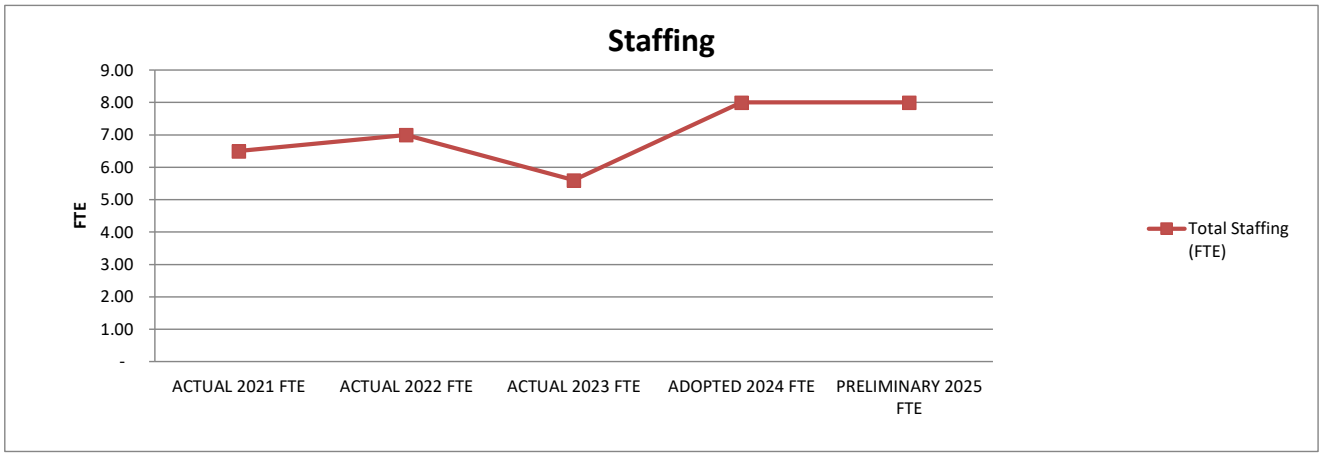
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1870 - AK Middle College School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**292.75**	**251.00**	**254.50**	**274.00**	**275.00**	**1.00**	**0.4%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	0.50	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	4.00	3.00	0.60	3.00	3.00	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	-	1.00	1.00	1.00	-	0.0%
Total Certificated	5.50	4.00	2.60	5.00	5.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	1.00	1.00	1.00	1.00	-	0.0%
Clerical	1.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	3.00	3.00	3.00	3.00	-	0.0%
Total Staffing (FTE)	6.50	7.00	5.60	8.00	8.00	-	0.0%

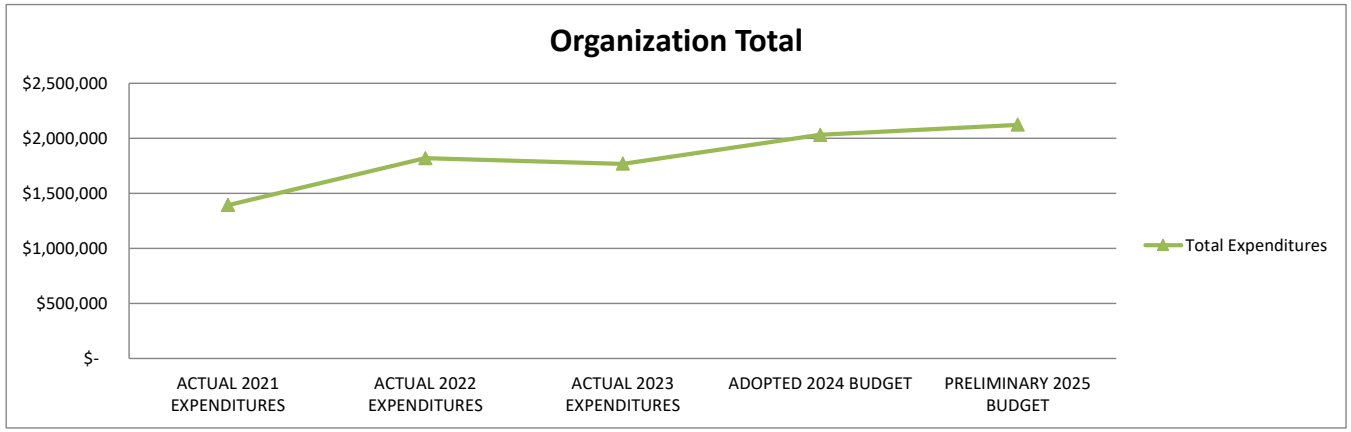


STATEMENT OF PROGRAM:
Alaska Middle College School is a dual enrollment program that offers opportunities for college-ready students to enroll in university courses in collegiate setting while ensuring completion of a high school diploma. AMCS aspires to assist students in accelerating and achieving their academic and career pathways, which prepares students to be contributing members of their local communities and workforce.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1875 - McLaughlin Alt HS

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 937,744	$ 1,192,481	$ 1,098,420	$ 1,350,980	$ 1,224,207	$ (126,773)	-9.4%
320 - Non-Certificated Salaries	24,954	71,524	136,510	69,886	178,945	109,059	156.1%
360 - Employee Benefits	384,839	509,115	493,034	552,098	640,137	88,039	15.9%
Total Personnel Expenditures	1,347,537	1,773,120	1,727,964	1,972,964	2,043,289	70,325	3.6%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ 1,200	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	12,348	13,810	11,824	13,298	9,584	(3,714)	-27.9%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	27,875	27,831	28,064	28,452	54,549	26,097	91.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	3,918	2,382	134	16,511	15,147	(1,364)	-8.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,200	10	-	76	80	4	5.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	45,341	45,233	40,022	58,337	79,360	21,023	36.0%
Total Expenditures	$ 1,392,878	$ 1,818,353	$ 1,767,986	$ 2,031,301	$ 2,122,649	$ 91,348	4.5%

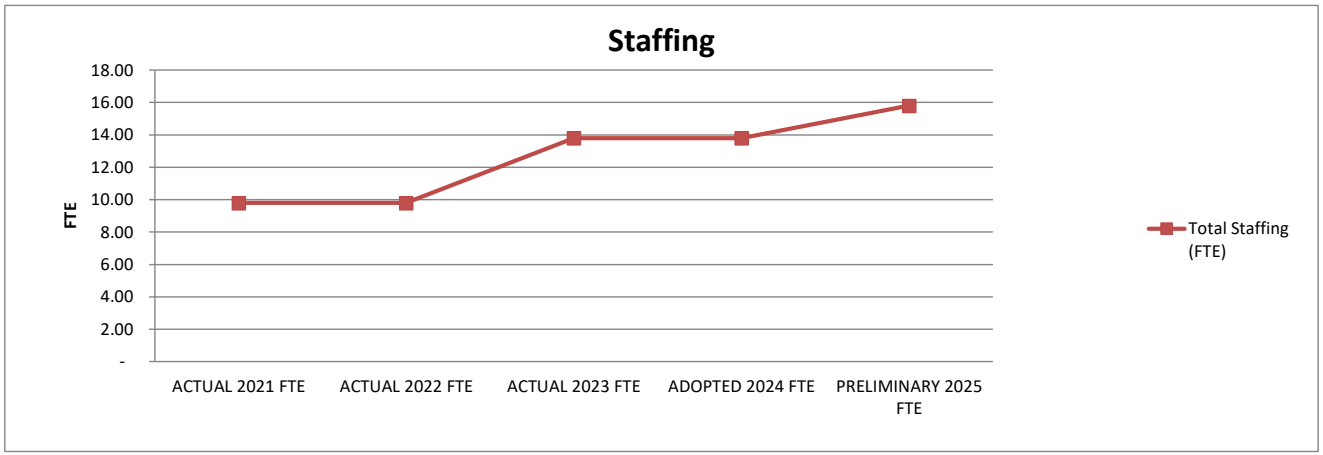


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1875 - McLaughlin Alt HS

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**53.06**	**95.00**	**95.00**	**95.00**	**73.00**	**(22.00)**	**-23.2%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	0.50	0.50	1.00	1.00	1.00	-	0.0%
Classroom Teacher	5.80	5.30	8.30	8.30	7.80	(0.50)	-6.0%
Special Service Teacher	2.00	2.50	2.50	2.50	3.00	0.50	20.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Certificated	9.30	9.30	12.80	12.80	12.80	(0.00)	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	2.00	2.00	0.0%
Clerical	0.50	0.50	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	0.50	0.50	1.00	1.00	3.00	2.00	200.0%
Total Staffing (FTE)	9.80	9.80	13.80	13.80	15.80	2.00	14.5%

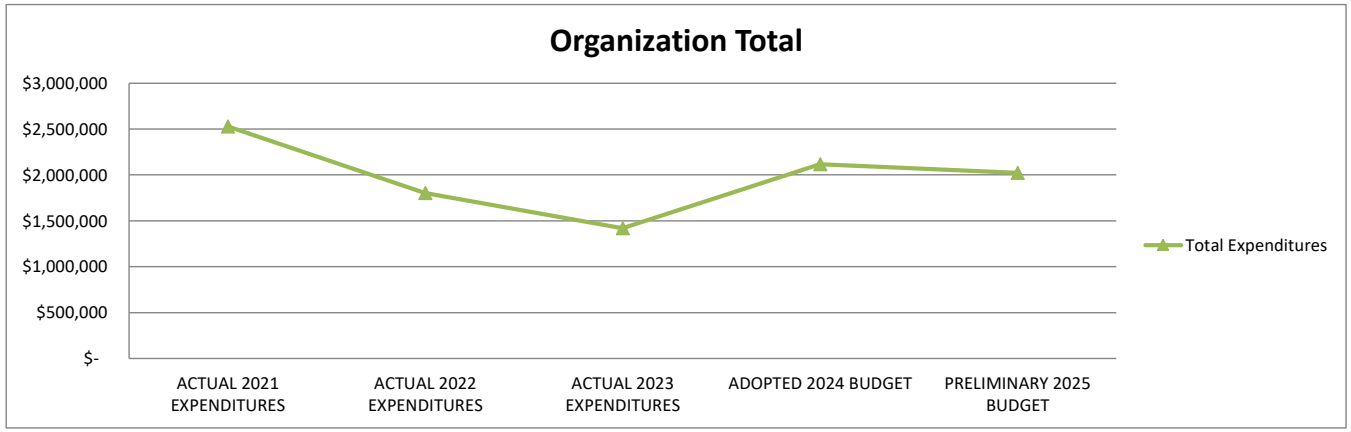


STATEMENT OF PROGRAM:
McLaughlin School provides educational services for residents of McLaughlin Youth Center. Youth are placed at MYC as a result of their criminal activity and placed in a detention or a long-term treatment unit (based on court ordered disposition). The educational program is an essential 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1878 - Alaska Choice

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,054,733	$ 851,173	$ 717,926	$ 725,049	$ 879,228	$ 154,179	21.3%
320 - Non-Certificated Salaries	381,976	275,529	160,852	224,408	219,120	(5,288)	-2.4%
360 - Employee Benefits	523,783	442,944	361,625	457,220	537,649	80,429	17.6%
Total Personnel Expenditures	1,960,492	1,569,646	1,240,403	1,406,677	1,635,997	229,320	16.3%
Non-personnel Expenditures							
410 - Professional And Technical	$ 187,107	$ 155,856	$ 109,115	$ 305,000	$ 150,000	$ (155,000)	-50.8%
420 - Staff Travel	-	-	8,100	-	-	-	0.0%
425 - Student Travel	328	201	620	1,500	1,500	-	0.0%
430 - Utility Services	28,642	16,854	15,650	17,632	18,831	1,199	6.8%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	22,345	15,982	16,035	32,085	32,115	30	0.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	327,895	43,286	27,872	351,685	181,732	(169,953)	-48.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,001	1,755	1,832	1,200	1,200	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	568,318	233,934	179,224	709,102	385,378	(323,724)	-45.7%
Total Expenditures	$ 2,528,810	$ 1,803,580	$ 1,419,627	$ 2,115,779	$ 2,021,375	$ (94,404)	-4.5%



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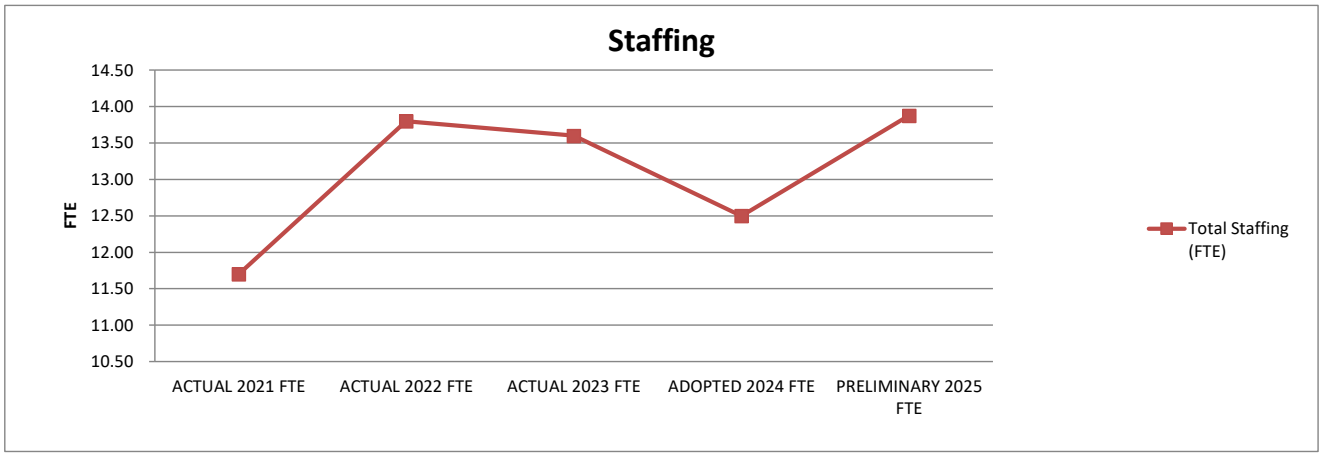
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: 1878 - Alaska Choice	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	6.70	7.80	7.60	6.40	8.00	1.60	25.0%
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	8.70	9.80	9.60	8.40	10.00	1.60	19.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.10	1.00	(0.10)	-9.1%
Clerical	1.00	2.00	2.00	2.00	1.88	(0.13)	-6.3%
Paraprofessional Educator	1.00	1.00	1.00	1.00	1.00	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	3.00	4.00	4.00	4.10	3.88	(0.23)	-5.5%
Total Staffing (FTE)	11.70	13.80	13.60	12.50	13.88	1.38	11.0%

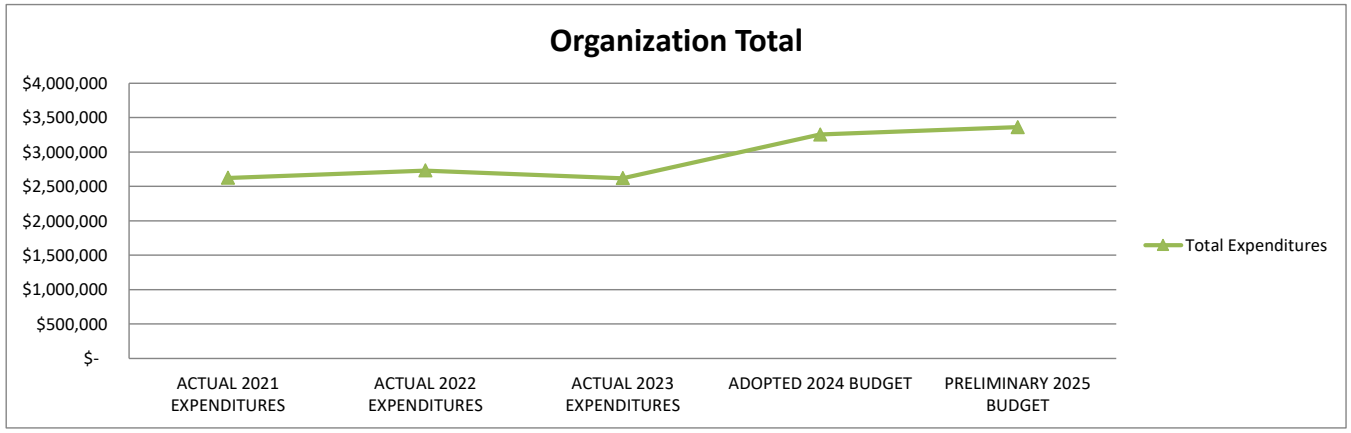


STATEMENT OF PROGRAM:
Formerly named P.A.I.D.E.I.A. Cooperative school, AKChoice K-12 Learning School's mission is to provide a cooperative, yet individualized learning environment where students can pursue and develop their passions while inspiring academic success, a love of learning, respect for others, 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1880 - Benson Alternative HS

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,602,269	$ 1,615,848	$ 1,476,069	$ 1,832,988	$ 1,878,806	$ 45,818	2.5%
320 - Non-Certificated Salaries	129,519	212,112	243,298	290,171	293,357	3,186	1.1%
360 - Employee Benefits	765,263	778,034	736,364	970,201	1,029,667	59,466	6.1%
Total Personnel Expenditures	2,497,051	2,605,994	2,455,731	3,093,360	3,201,830	108,470	3.5%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ 1,200	$ 28,990	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	1,152	-	-	-	0.0%
425 - Student Travel	50	1,116	-	2,400	2,400	-	0.0%
430 - Utility Services	18,196	19,421	19,307	21,274	18,719	(2,555)	-12.0%
435 - Energy	74,858	85,921	83,749	97,400	99,600	2,200	2.3%
440 - Other Purchased Services	7,844	6,350	8,800	7,195	7,520	325	4.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	24,902	10,983	22,094	31,560	30,355	(1,205)	-3.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,251	35	-	296	323	27	9.1%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	127,101	125,026	164,092	160,125	158,917	(1,208)	-0.8%
Total Expenditures	$ 2,624,152	$ 2,731,020	$ 2,619,823	$ 3,253,485	$ 3,360,747	$ 107,262	3.3%



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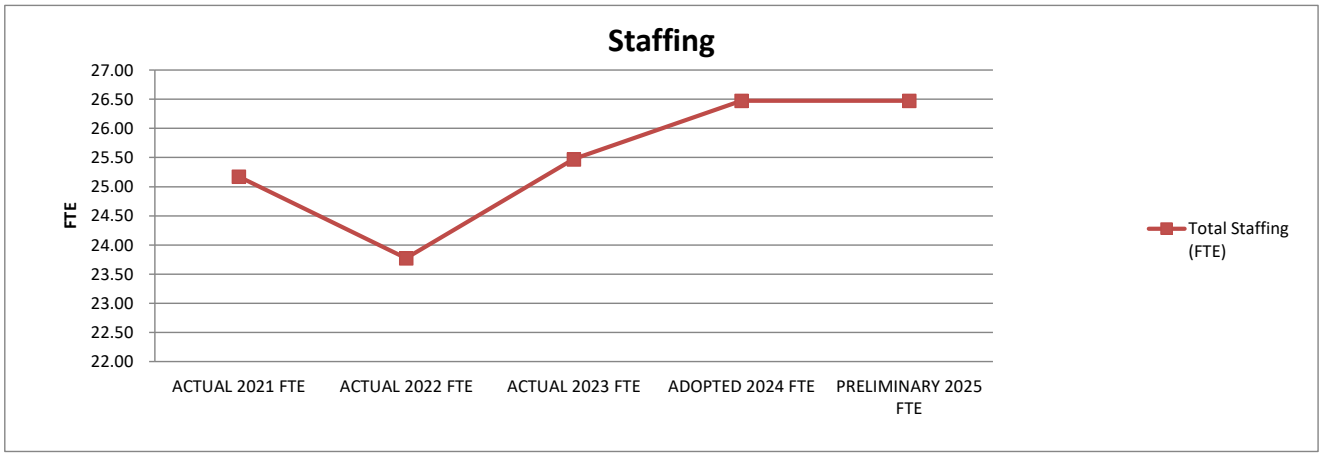
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: **1880 - Benson Alternative HS**	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**244.21**	**258.29**	**285.46**	**292.26**	**321.00**	**28.74**	**9.8%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	14.80	11.40	12.60	13.60	12.60	(1.00)	-7.4%
Special Service Teacher	-	-	-	-	1.00	1.00	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	4.50	5.00	5.00	5.00	-	0.0%
Total Certificated	19.30	17.90	19.60	20.60	20.60	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	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	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	5.88	5.88	5.88	5.88	5.88	-	0.0%
Total Staffing (FTE)	25.18	23.78	25.48	26.48	26.48	-	0.0%

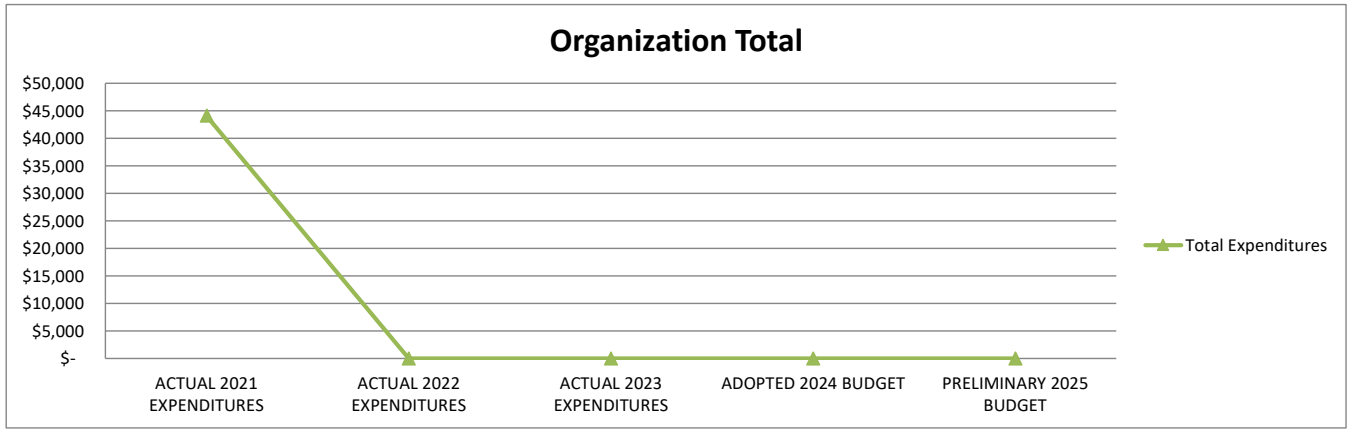


STATEMENT OF PROGRAM:
Benny Benson Secondary School provides students with alternative pathways for earning credit. SEARCH (grades 7-10) is a full day academic program offering small classes with personalized instruction. SAVE II (grades 11-12) is a self-paced credit recovery program where student take three classes at a time and attend King 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1881 - SEARCH Alternative HS

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 30,317	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
360 - Employee Benefits	13,774	-	-	-	-	-	0.0%
Total Personnel Expenditures	44,091	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	-	-	-	0.0%
Total Expenditures	$ 44,091	$ -	$ -	$ -	$ -	$ -	0.0%



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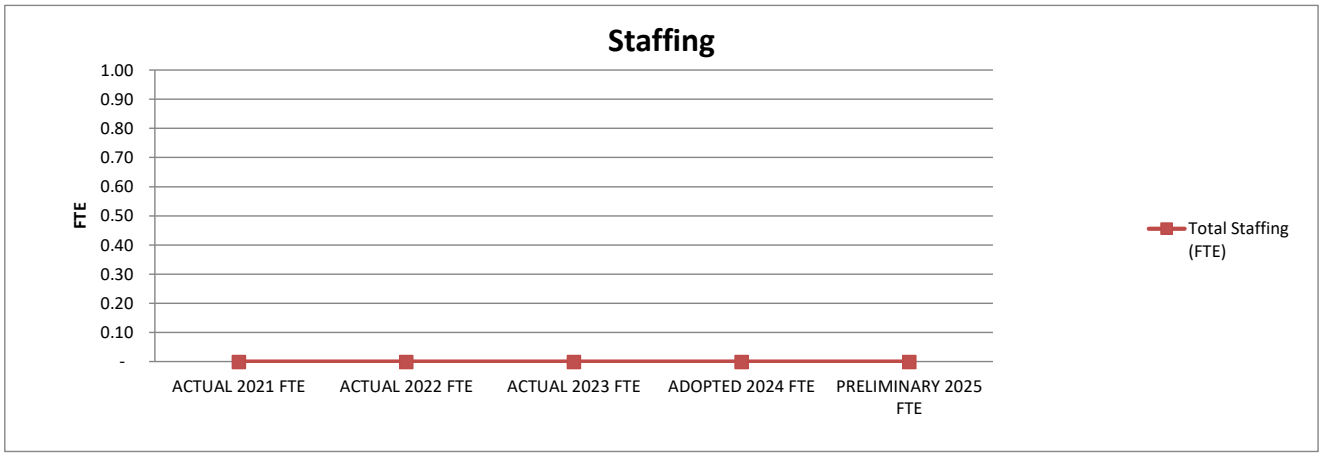
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

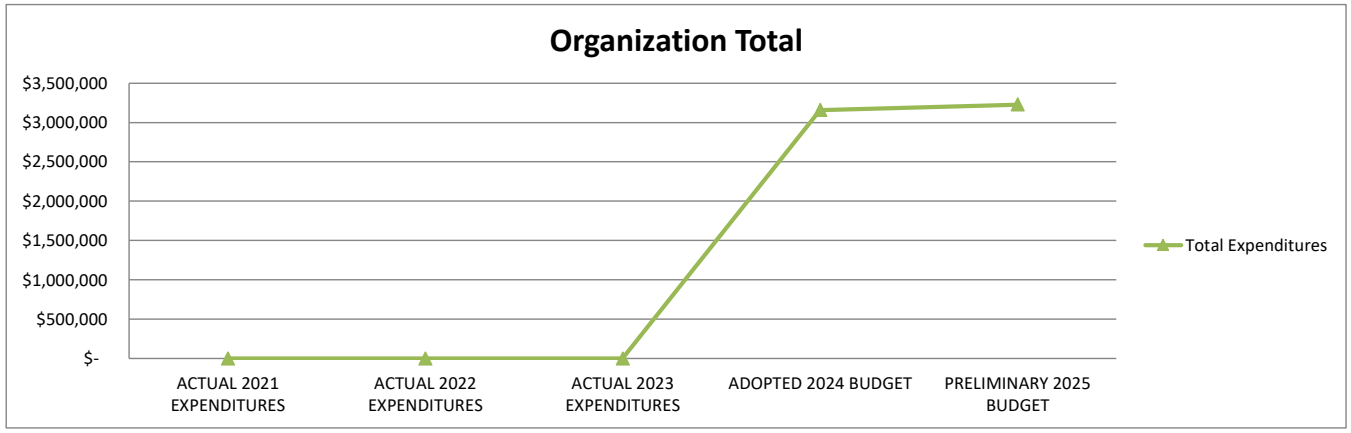
LOCATION: 1881 - SEARCH Alternative HS	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
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:
For FY 2020-2021, SEARCH has been consolidated into 1880 - Benny Benson Secondary School

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

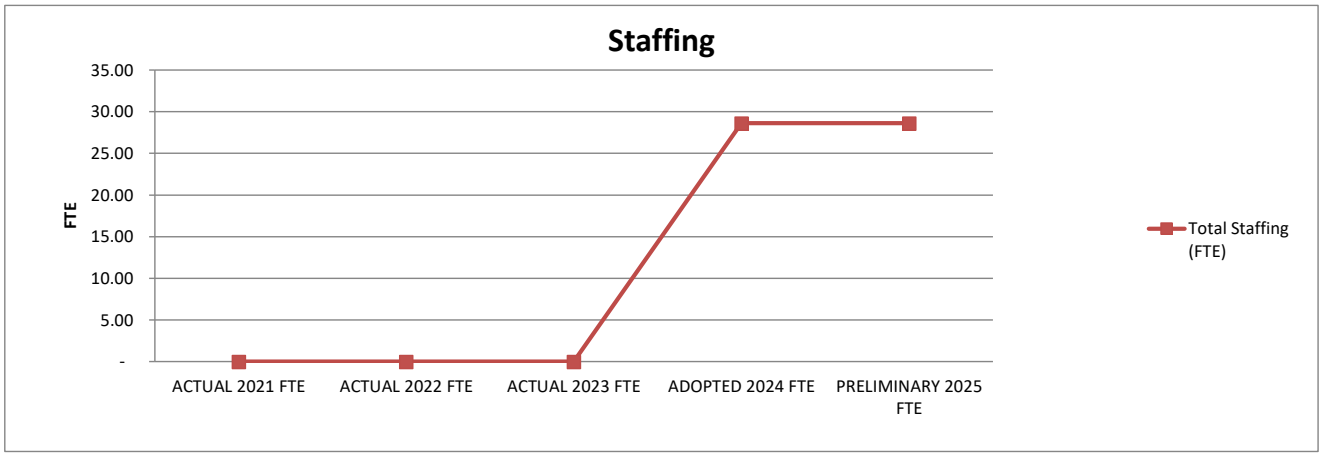
LOCATION: **1882 - Special Schools**	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ 1,658,132	$ 1,710,587	$ 52,455	3.2%
320 - Non-Certificated Salaries	-	-	-	325,667	315,875	(9,792)	-3.0%
360 - Employee Benefits	-	-	-	1,070,462	1,117,496	47,034	4.4%
Total Personnel Expenditures	-	-	-	3,054,261	3,143,958	89,697	2.9%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ 27,450	$ 27,450	$ -	0.0%
420 - Staff Travel	-	-	-	3,000	3,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	32,924	17,304	(15,620)	-47.4%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	2,016	2,016	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	38,569	34,712	(3,857)	-10.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	103,959	84,482	(19,477)	-18.7%
Total Expenditures	$ -	$ -	$ -	$ 3,158,220	$ 3,228,440	$ 70,220	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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: 1882 - Special Schools	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**98.00**	**(42,428.45)**	**-99.8%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	1.00	1.00	-	0.0%
Classroom Teacher	-	-	-	5.50	4.50	(1.00)	-18.2%
Special Service Teacher	-	-	-	12.00	13.00	1.00	8.3%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	1.00	1.00	-	0.0%
Total Certificated	-	-	-	19.50	19.50	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	2.00	2.00	-	0.0%
Paraprofessional Educator	-	-	-	7.13	7.13	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	9.13	9.13	-	0.0%
Total Staffing (FTE)	-	-	-	28.63	28.63	-	0.0%

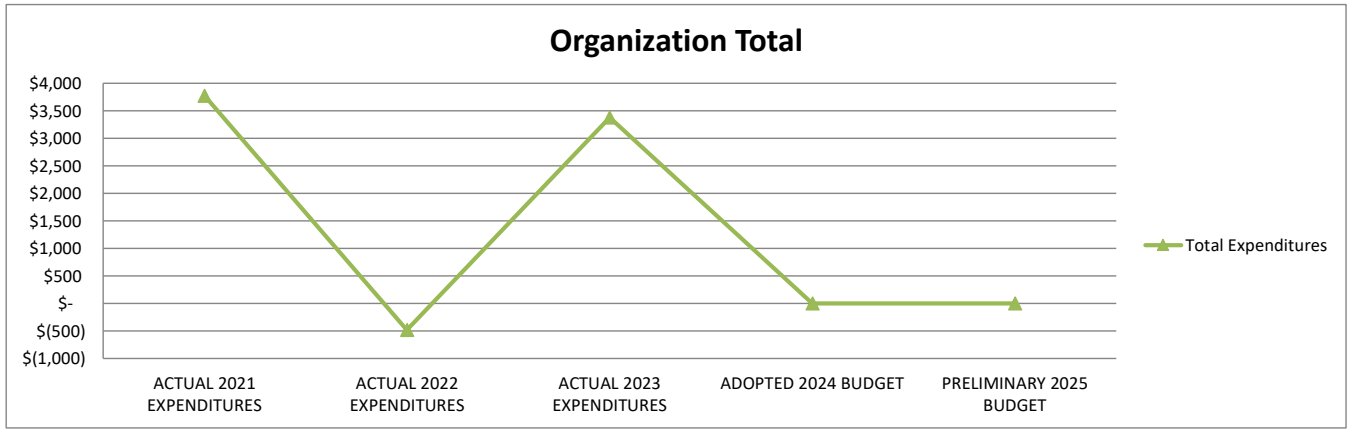


STATEMENT OF PROGRAM:
The Special Schools Program provides educational programs outside traditional school settings for students who experience physical, medical, emotional, or behavioral conditions which affect the student's ability to attend school. These services are provided at various residential 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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1885 - AVAIL Alternative High School

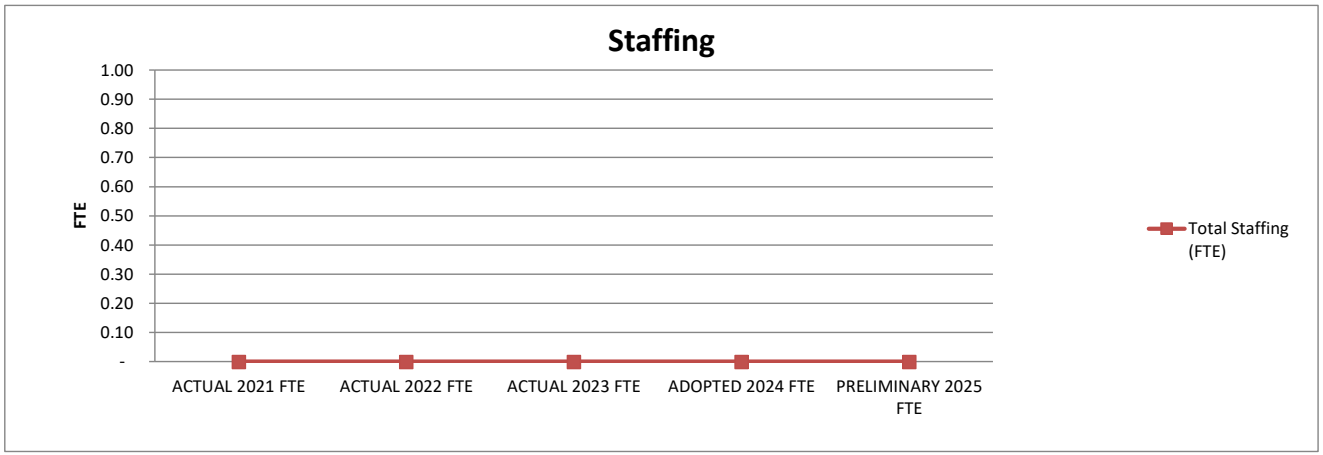
	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
360 - Employee Benefits	-	(513)	3,377	-	-	-	0.0%
Total Personnel Expenditures	-	(513)	3,377	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	334	253	-	-	-	-	0.0%
435 - Energy	2,239	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	(223)	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,200	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	3,773	30	-	-	-	-	0.0%
Total Expenditures	$ 3,773	$ (483)	$ 3,377	$ -	$ -	$ -	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
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: 1885 - AVAIL Alternative High School	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

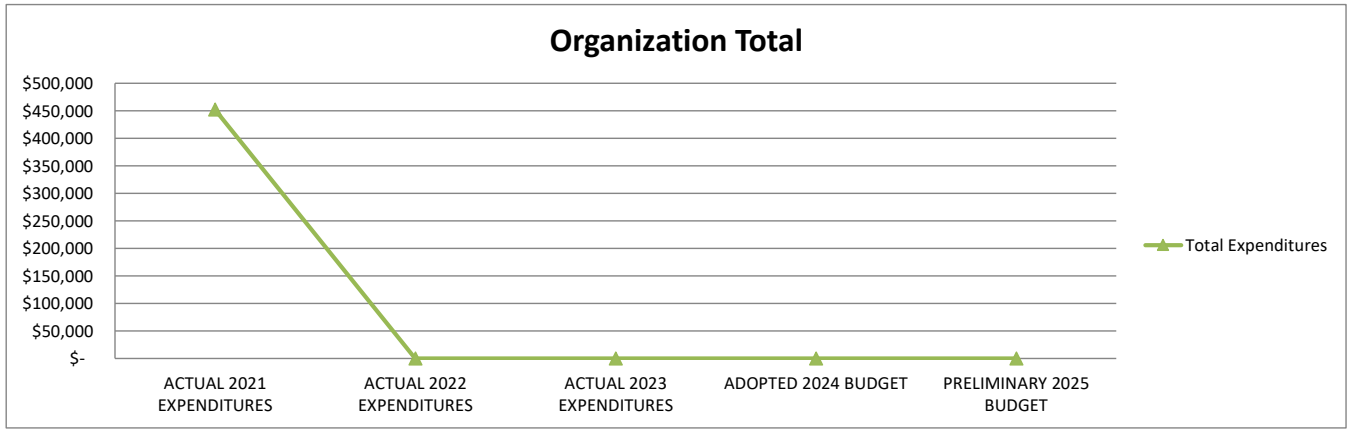


STATEMENT OF PROGRAM:
For FY 2020-2021, AVAIL has been consolidated into 1880 - Benny Benson Secondary School

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1886 - The New Path High School

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 283,853	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	23,021	-	-	-	-	-	0.0%
360 - Employee Benefits	138,976	-	-	-	-	-	0.0%
Total Personnel Expenditures	445,850	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ 145	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	5,840	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	5,985	-	-	-	-	-	0.0%
Total Expenditures	$ 451,835	$ -	$ -	$ -	$ -	$ -	0.0%



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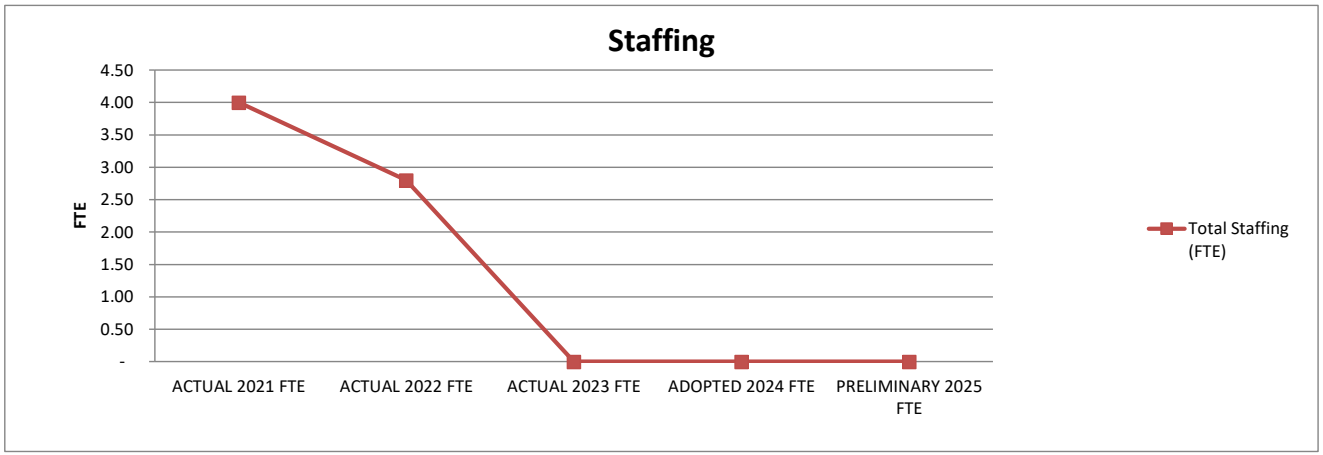
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1886 - The New Path High School

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**4.95**	**20.00**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	0.50	0.50	-	-	-	-	0.0%
Classroom Teacher	3.00	1.80	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	3.50	2.30	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	0.50	0.50	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	0.50	0.50	-	-	-	-	0.0%
Total Staffing (FTE)	4.00	2.80	-	-	-	-	0.0%

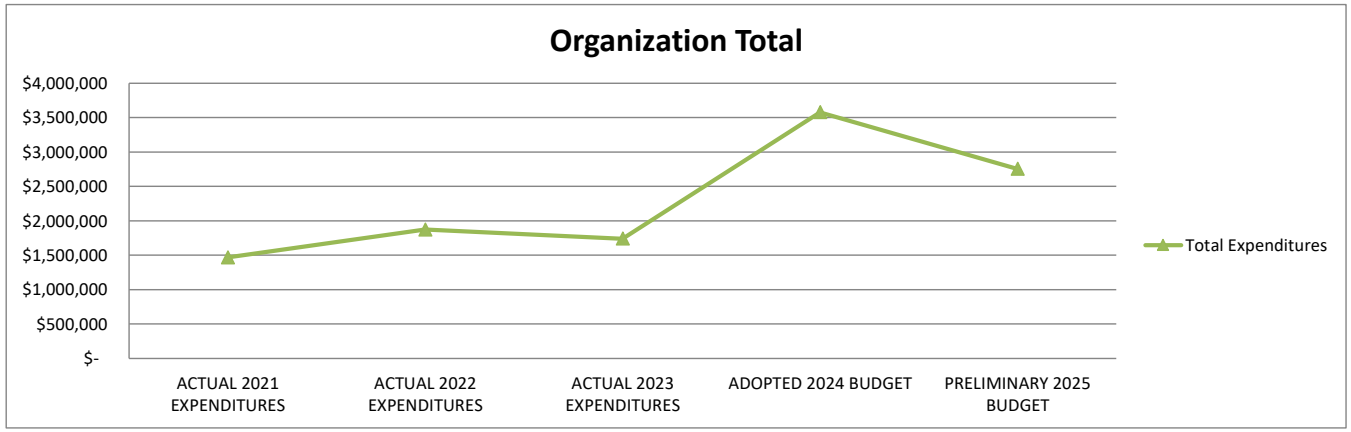


STATEMENT OF PROGRAM:
For FY 2022-23 The New Path High School has been closed and consolidated with McLaughlin Alternative High School.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1892 - AK Choice Virtual

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ 711,958	$ 824,990	$ 913,400	$ 2,554,546	$ 1,851,852	$ (702,694)	-27.5%
320 - Non-Certificated Salaries	288,906	316,850	339,648	59,706	90,778	31,072	52.0%
360 - Employee Benefits	247,845	413,312	426,041	719,959	636,659	(83,300)	-11.6%
Total Personnel Expenditures	1,248,709	1,555,152	1,679,089	3,334,211	2,579,289	(754,922)	-22.6%
Non-personnel Expenditures							
410 - Professional And Technical	$ 30,166	$ 25	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	1,301	3,417	18,750	3,750	(15,000)	-80.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	113	-	-	10,000	10,000	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	190,821	316,840	57,936	223,770	160,893	(62,877)	-28.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	220,987	318,279	61,353	242,520	174,643	(67,877)	-28.0%
Total Expenditures	$ 1,469,696	$ 1,873,431	$ 1,740,442	$ 3,576,731	$ 2,753,932	$ (822,799)	-23.0%



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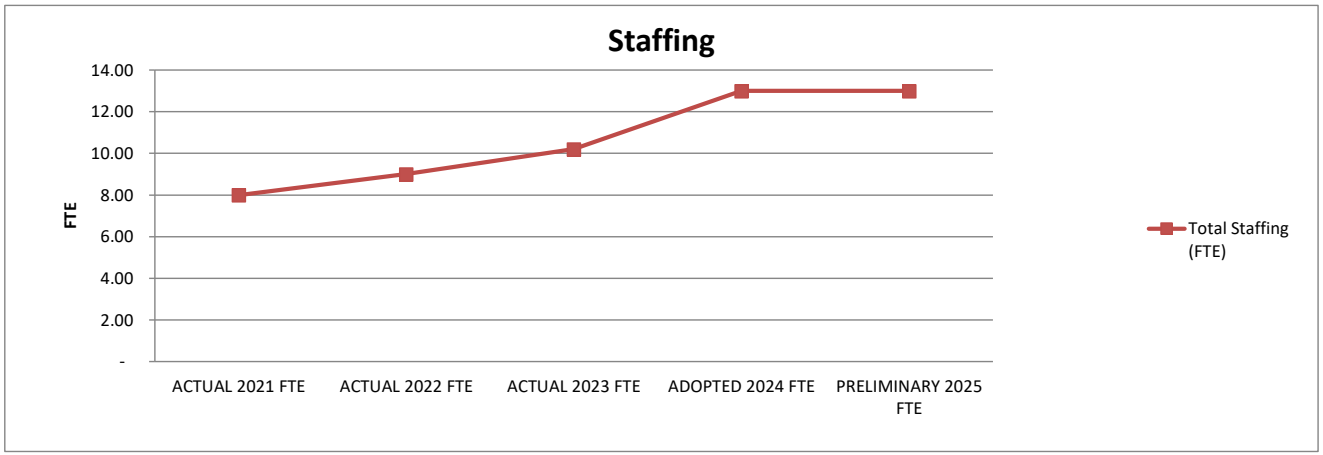
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION: **1892 - AK Choice Virtual**	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	1.00	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	4.00	1.00	2.20	11.00	12.00	1.00	9.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	1.00	-	(1.00)	-100.0%
Total Certificated	4.00	1.00	3.20	12.00	12.00	-	0.0%
Classified							
Director	-	1.00	-	-	-	-	0.0%
Professional/Technical	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	8.00	7.00	1.00	1.00	-	0.0%
Total Staffing (FTE)	8.00	9.00	10.20	13.00	13.00	-	0.0%

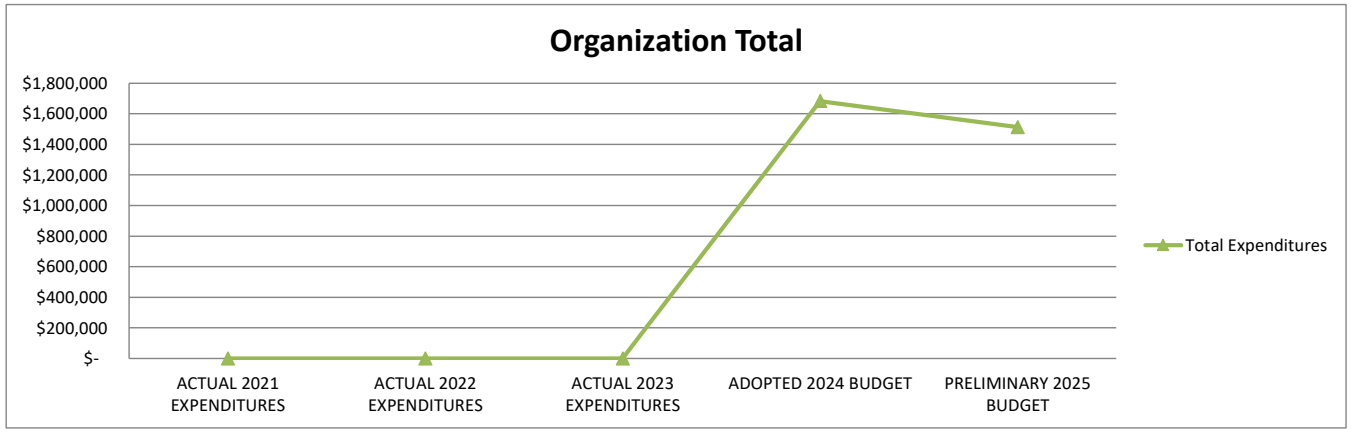


STATEMENT OF PROGRAM:
AK Choice Virtual, formerly ASD Virtual School, is an online program providing opportunities for ASD students to take courses in a variety of online formats. It provides flexibility in learning and meets the needs of individual learning styles.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1899 - Unallocated Secondary Resource

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ 1,064,089	$ 923,167	$ (140,922)	-13.2%
320 - Non-Certificated Salaries	-	-	-	50,272	42,925	(7,347)	-14.6%
360 - Employee Benefits	-	-	-	473,257	430,087	(43,170)	-9.1%
Total Personnel Expenditures	-	-	-	1,587,618	1,396,179	(191,439)	-12.1%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	96,081	116,081	20,000	20.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	96,081	116,081	20,000	20.8%
Total Expenditures	$ -	$ -	$ -	$ 1,683,699	$ 1,512,260	$ (171,439)	-10.2%



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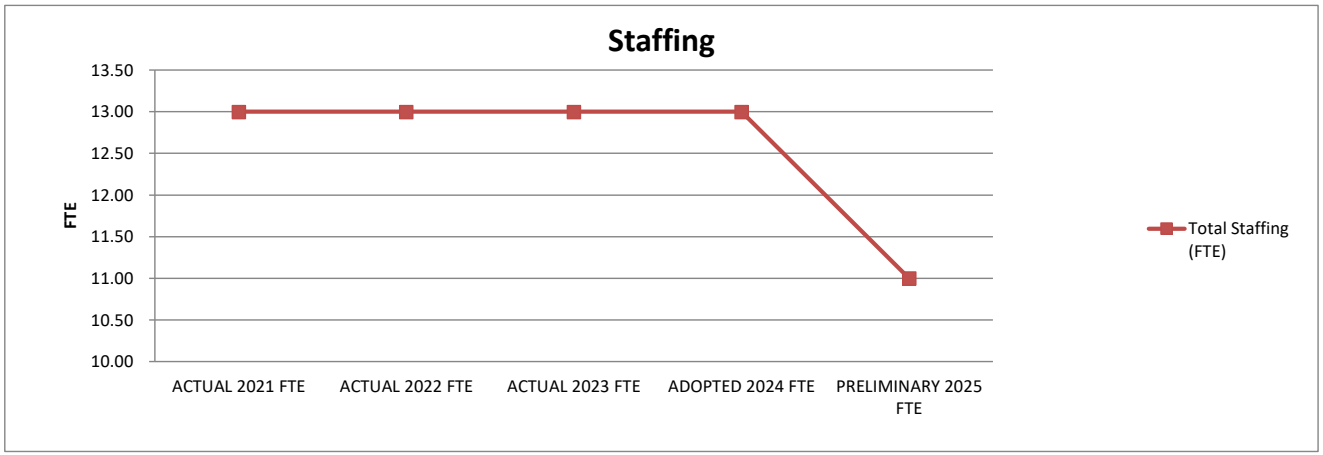
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
GENERAL FUND

LOCATION:
1899 - Unallocated Secondary Resource

	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	13.00	13.00	13.00	13.00	11.00	(2.00)	-15.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	13.00	13.00	13.00	13.00	11.00	(2.00)	-15.4%
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)	13.00	13.00	13.00	13.00	11.00	(2.00)	-15.4%



STATEMENT OF PROGRAM:
This cost center contains funding that is not specific for any one secondary school or program. Examples would be academic remediation efforts, new textbook adoptions, emergency equipment funds and staffing to be reallocated based on school/class size enrollment.

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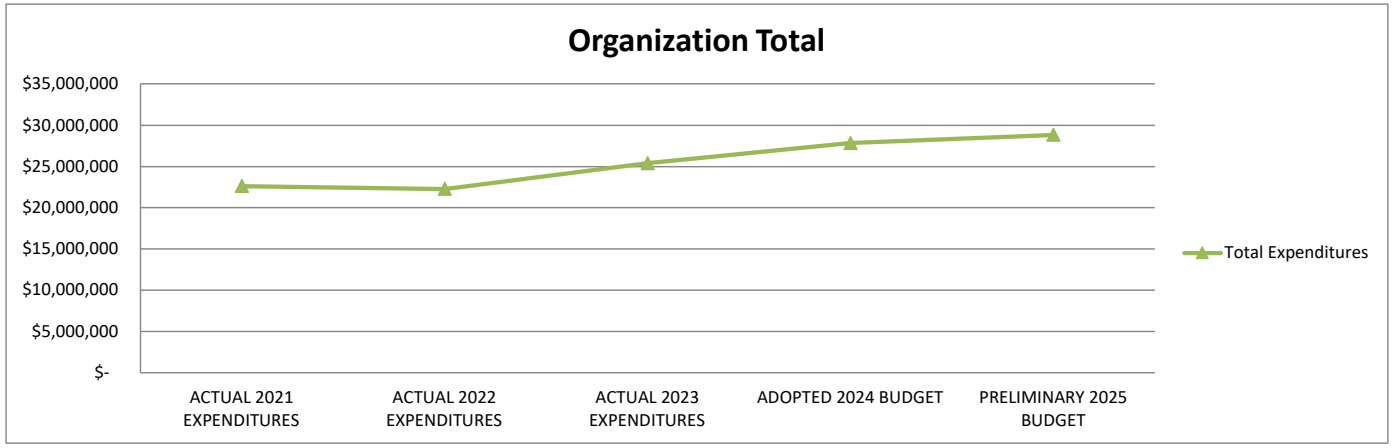
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
PUPIL TRANSPORTATION FUND

PUPIL TRANSPORTATION TOTAL	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ 73,060	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	4,104,369	4,248,646	5,224,486	5,164,846	5,908,601	743,755	14.4%
360 - Employee Benefits	4,311,726	4,320,061	4,740,383	5,129,895	5,232,579	102,684	2.0%
Total Personnel Expenditures	8,416,095	8,568,707	10,037,929	10,294,741	11,141,180	846,439	8.2%
Non-personnel Expenditures							
410 - Professional And Technical	$ 92,810	$ 88,652	$ 199,024	$ 224,361	$ 227,361	$ 3,000	1.3%
420 - Staff Travel	1,280	4,140	1,850	5,550	5,550	-	0.0%
425 - Student Travel	(108,560)	(328,218)	(294,405)	(810,000)	(810,000)	-	0.0%
430 - Utility Services	28,053	26,643	28,889	30,439	29,480	(959)	-3.2%
435 - Energy	130,468	133,262	123,787	150,100	150,600	500	0.3%
440 - Other Purchased Services	11,524,079	12,559,651	14,026,117	16,249,341	16,796,949	547,608	3.4%
445 - Insurance And Bond Premiums	125,203	125,053	131,163	518,464	200,000	(318,464)	-61.4%
450 - Supplies, Materials, And Media	456,340	856,980	929,768	965,278	884,394	(80,884)	-8.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,124	540	705	1,650	1,650	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	1,729,871	38,791	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	224,202	204,082	204,348	204,348	196,624	(7,724)	-3.8%
Total Non-personnel Expenditures	14,204,870	13,709,576	15,351,246	17,539,531	17,682,608	143,077	0.8%
Total Expenditures	$ 22,620,965	$ 22,278,283	$ 25,389,175	$ 27,834,272	$ 28,823,788	$ 989,516	3.6%



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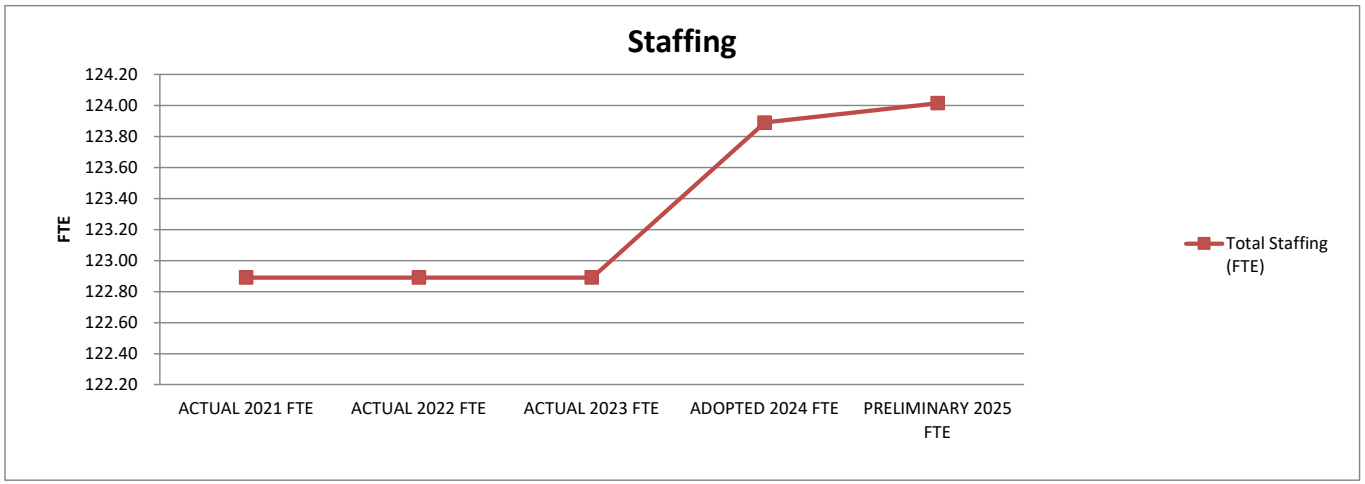
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
PUPIL TRANSPORTATION FUND

PUPIL TRANSPORTATION TOTAL	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	10.00	10.00	10.00	11.00	11.00	-	0.0%
Clerical	5.00	5.00	5.00	5.00	5.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	0.50	0.50	0.50	0.50	0.50	-	0.0%
Maintenance	8.00	8.00	8.00	8.00	8.00	-	0.0%
Other Classified	98.39	98.39	98.39	98.39	98.51	0.12	0.1%
Total Classified	122.89	122.89	122.89	123.89	124.01	0.12	0.1%
Total Staffing (FTE)	122.89	122.89	122.89	123.89	124.01	0.12	0.1%



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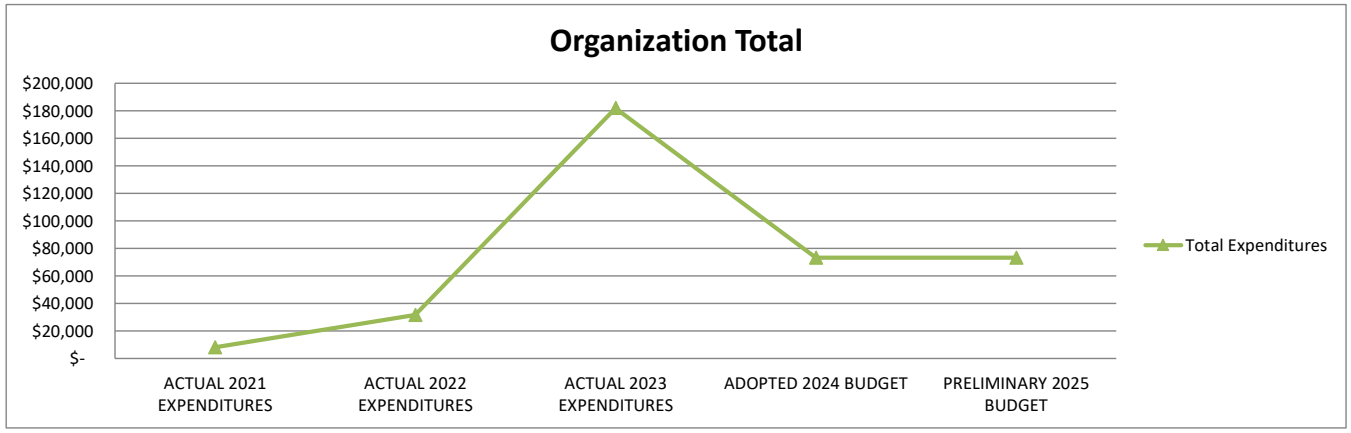
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
PUPIL TRANSPORTATION FUND

LOCATION: **1075 - Crossing Guards**	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ 73,060	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	6,459	25,293	52,616	65,000	65,000	-	0.0%
360 - Employee Benefits	1,062	4,945	21,293	5,717	5,717	-	0.0%
Total Personnel Expenditures	7,521	30,238	146,969	70,717	70,717	-	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	622	1,329	34,923	2,500	2,500	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	622	1,329	34,923	2,500	2,500	-	0.0%
Total Expenditures	$ 8,143	$ 31,567	$ 181,892	$ 73,217	$ 73,217	$ -	0.0%



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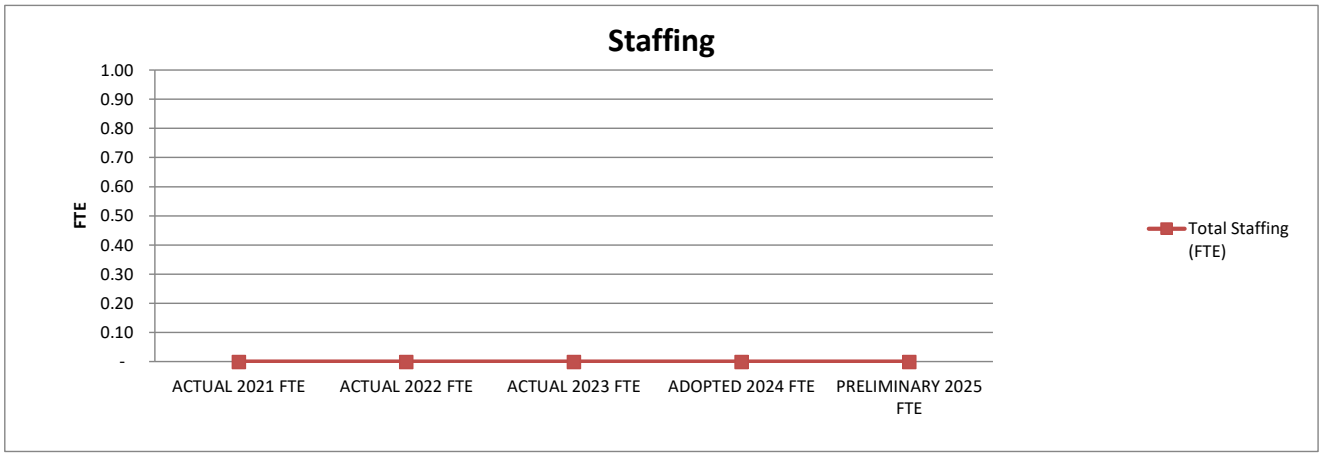
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
PUPIL TRANSPORTATION FUND

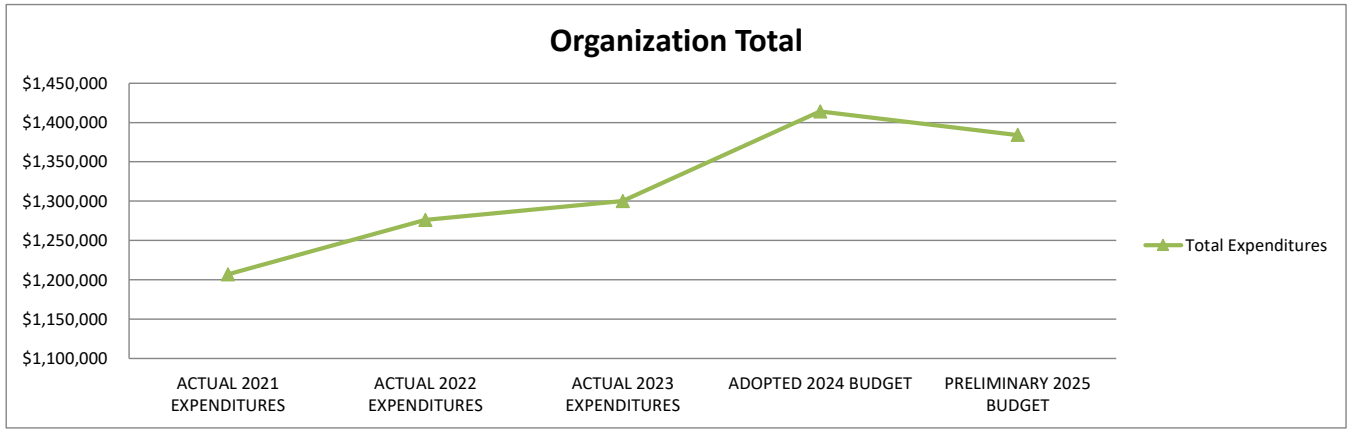
LOCATION: 1075 - Crossing Guards	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
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
2024-2025 PRELIMINARY BUDGET
PUPIL TRANSPORTATION FUND

LOCATION: **1080 - Pupil Transportation Admin**	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	724,348	755,710	786,119	802,205	777,276	(24,929)	-3.1%
360 - Employee Benefits	480,094	518,819	512,118	609,530	604,398	(5,132)	-0.8%
Total Personnel Expenditures	1,204,442	1,274,529	1,298,237	1,411,735	1,381,674	(30,061)	-2.1%
Non-personnel Expenditures							
410 - Professional And Technical	$ 240	$ -	$ 241	$ -	$ -	$ -	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	2,377	1,421	1,597	2,416	2,416	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	2,617	1,421	1,838	2,416	2,416	-	0.0%
Total Expenditures	$ 1,207,059	$ 1,275,950	$ 1,300,075	$ 1,414,151	$ 1,384,090	$ (30,061)	-2.1%



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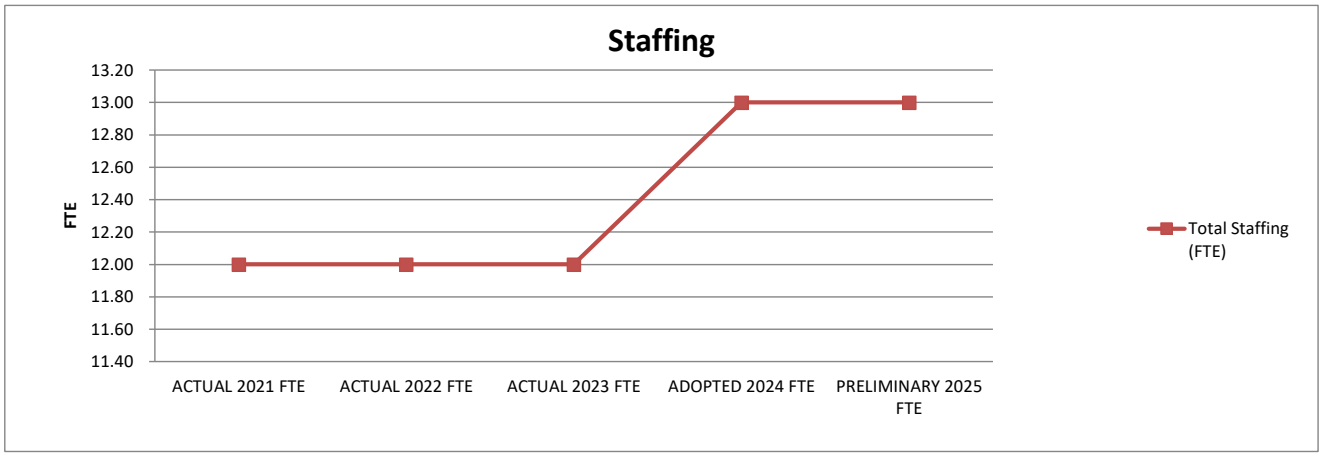
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
PUPIL TRANSPORTATION FUND

LOCATION: **1080 - Pupil Transportation Admin**	**ACTUAL 2021 FTE**	**ACTUAL 2022 FTE**	**ACTUAL 2023 FTE**	**ADOPTED 2024 FTE**	**PRELIMINARY 2025 FTE**	**FY24 ADOPTED VS FY25 PRELIMINARY**	
						FTE	**%**
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	7.00	7.00	7.00	8.00	8.00	-	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	13.00	13.00	-	0.0%
Total Staffing (FTE)	12.00	12.00	12.00	13.00	13.00	-	0.0%

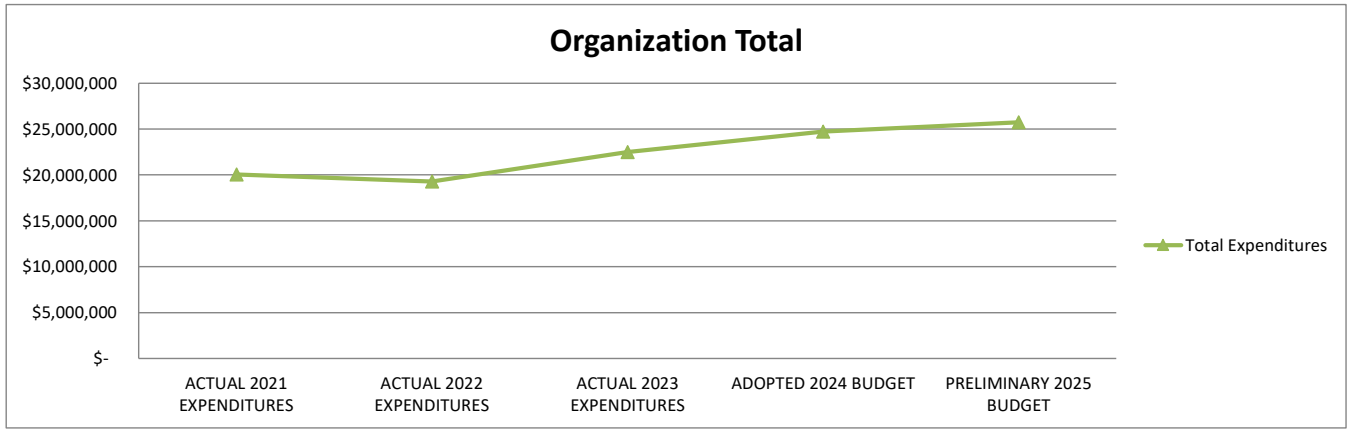


STATEMENT OF PROGRAM:
The primary goal for Pupil Transportation – Administration is to provide effective planning and implementation of pupil transportation programs and services to ensure the best and safest operation at the least cost, consistent with local policies as well as State and Federal law.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
PUPIL TRANSPORTATION FUND

LOCATION:
1081 - Bus Operations

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	2,903,282	2,993,197	3,925,939	3,762,634	4,544,585	781,951	20.8%
360 - Employee Benefits	3,443,636	3,405,465	3,864,706	4,027,009	4,133,973	106,964	2.7%
Total Personnel Expenditures	6,346,918	6,398,662	7,790,645	7,789,643	8,678,558	888,915	11.4%
Non-personnel Expenditures							
410 - Professional And Technical	$ 78,600	$ 74,641	$ 179,801	$ 184,600	$ 187,600	$ 3,000	1.6%
420 - Staff Travel	1,280	4,140	1,850	5,550	5,550	-	0.0%
425 - Student Travel	(108,560)	(328,218)	(294,405)	(810,000)	(810,000)	-	0.0%
430 - Utility Services	2,399	1,940	1,480	-	1,481	1,481	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	11,487,860	12,291,601	13,932,450	16,196,741	16,744,349	547,608	3.4%
445 - Insurance And Bond Premiums	125,203	125,053	131,163	518,464	200,000	(318,464)	-61.4%
450 - Supplies, Materials, And Media	151,049	508,844	547,757	618,358	537,474	(80,884)	-13.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	774	540	345	650	650	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	1,729,871	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	224,202	204,082	204,348	204,348	196,624	(7,724)	-3.8%
Total Non-personnel Expenditures	13,692,678	12,882,623	14,704,789	16,918,711	17,063,728	145,017	0.9%
Total Expenditures	$ 20,039,596	$ 19,281,285	$ 22,495,434	$ 24,708,354	$ 25,742,286	$ 1,033,932	4.2%



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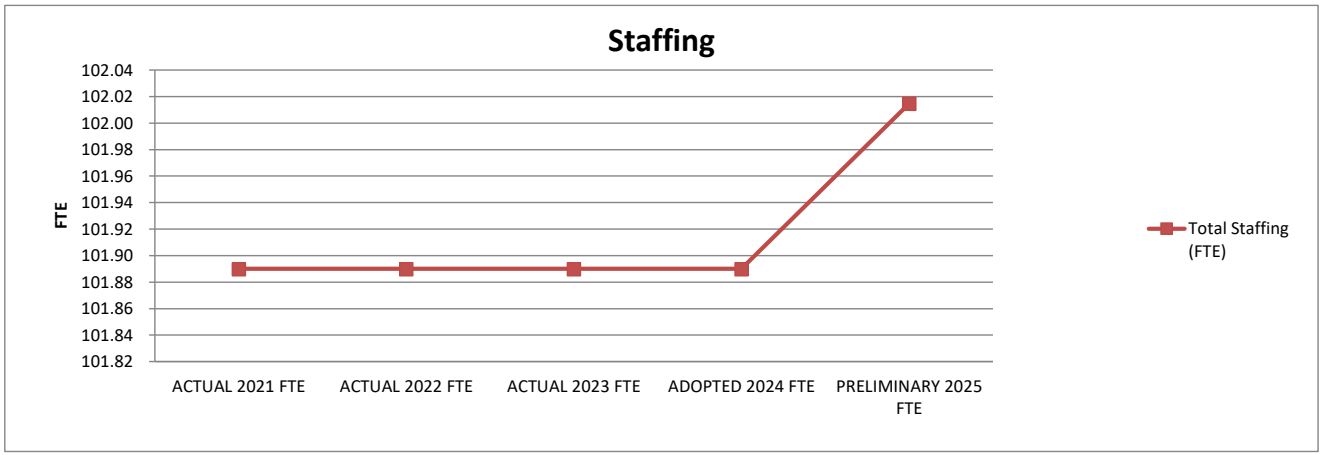
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
PUPIL TRANSPORTATION FUND

LOCATION: **1081 - Bus Operations**	**ACTUAL 2021 FTE**	**ACTUAL 2022 FTE**	**ACTUAL 2023 FTE**	**ADOPTED 2024 FTE**	**PRELIMINARY 2025 FTE**	**FY24 ADOPTED VS FY25 PRELIMINARY**	
						FTE	**%**
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	0.50	0.50	0.50	0.50	0.50	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	98.39	98.39	98.39	98.39	98.51	0.12	0.1%
Total Classified	101.89	101.89	101.89	101.89	102.01	0.12	0.1%
Total Staffing (FTE)	101.89	101.89	101.89	101.89	102.01	0.12	0.1%

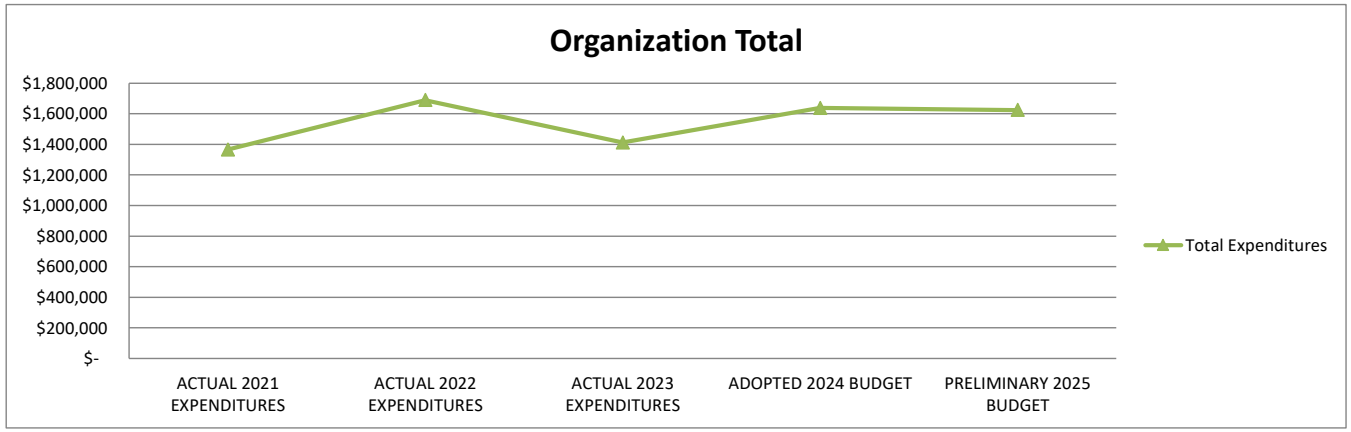


STATEMENT OF PROGRAM:
The primary goal of Bus Operations is to ensure all students who are eligible are transported to and from school by the safest means possible. Every attempt will be made to achieve this goal in the most efficient and affordable way. The Transportation Department will continue to 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
2024-2025 PRELIMINARY BUDGET
PUPIL TRANSPORTATION FUND

LOCATION:
1082 - Garage & Bus Maintenance

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	470,280	474,446	459,812	535,007	521,740	(13,267)	-2.5%
360 - Employee Benefits	386,934	390,832	342,266	487,639	488,491	852	0.2%
Total Personnel Expenditures	857,214	865,278	802,078	1,022,646	1,010,231	(12,415)	-1.2%
Non-personnel Expenditures							
410 - Professional And Technical	$ 13,970	$ 14,011	$ 18,982	$ 39,761	$ 39,761	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	25,654	24,703	27,409	30,439	27,999	(2,440)	-8.0%
435 - Energy	130,468	133,262	123,787	150,100	150,600	500	0.3%
440 - Other Purchased Services	36,219	268,050	93,667	52,600	52,600	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	302,292	345,386	345,491	342,004	342,004	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	350	-	360	1,000	1,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	38,791	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	508,953	824,203	609,696	615,904	613,964	(1,940)	-0.3%
Total Expenditures	$ 1,366,167	$ 1,689,481	$ 1,411,774	$ 1,638,550	$ 1,624,195	$ (14,355)	-0.9%

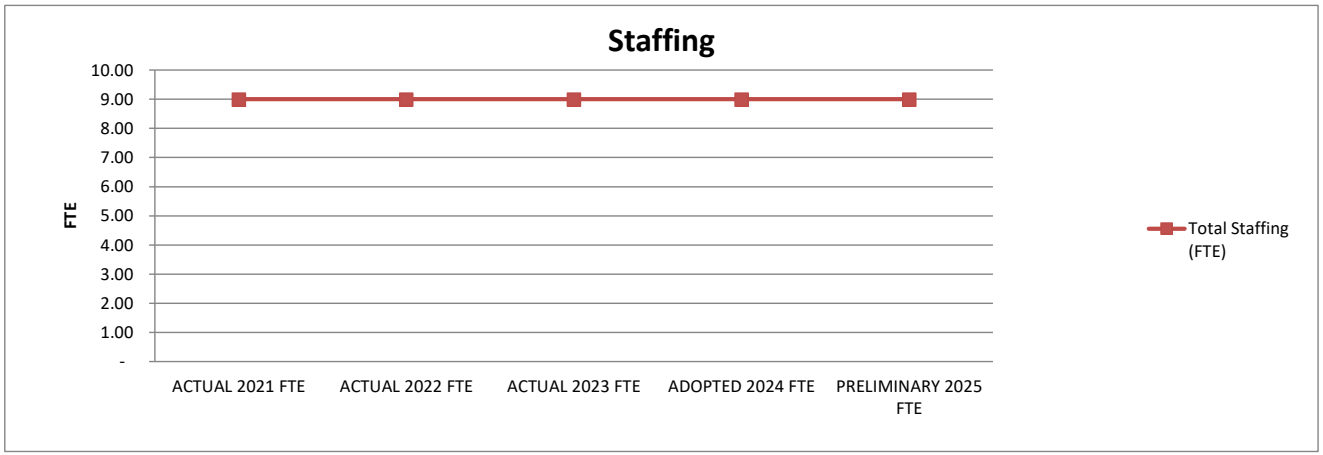


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
PUPIL TRANSPORTATION FUND

LOCATION:
1082 - Garage & Bus Maintenance

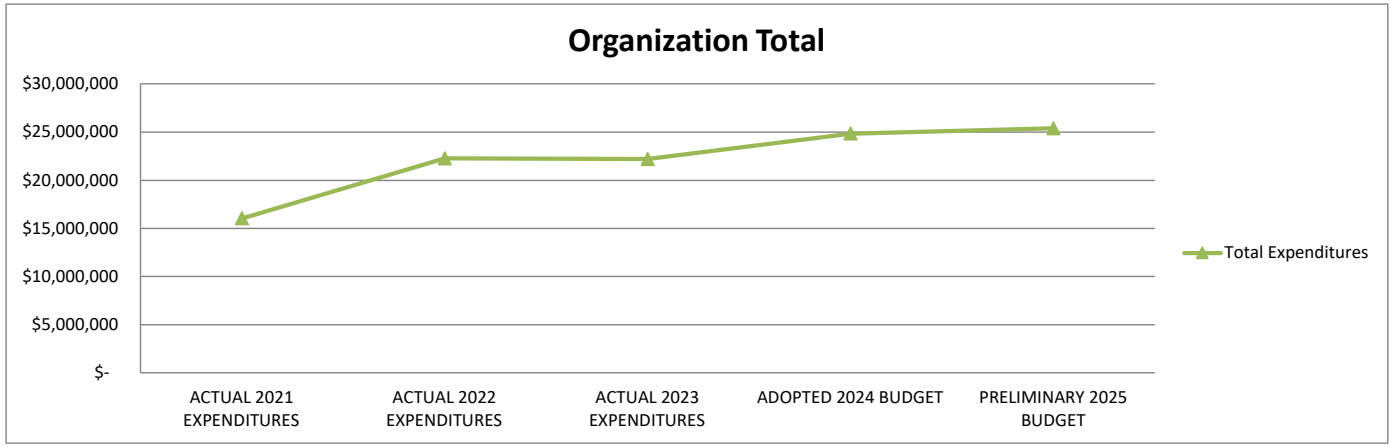
	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	8.00	8.00	8.00	8.00	8.00	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	9.00	9.00	9.00	9.00	9.00	-	0.0%
Total Staffing (FTE)	9.00	9.00	9.00	9.00	9.00	-	0.0%



STATEMENT OF PROGRAM:
The Garage & Bus Maintenance Department is responsible for the maintenance of all school buses and Transportation Department support vehicles. Vehicle maintenance personnel repair district owned school buses and perform preventative maintenance, maintain vehicle maintenance records, purchase parts and supplies, maintain Transportation Department facility grounds, write specifications for all district vehicles and process accident reports.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
STUDENT NUTRITION FUND

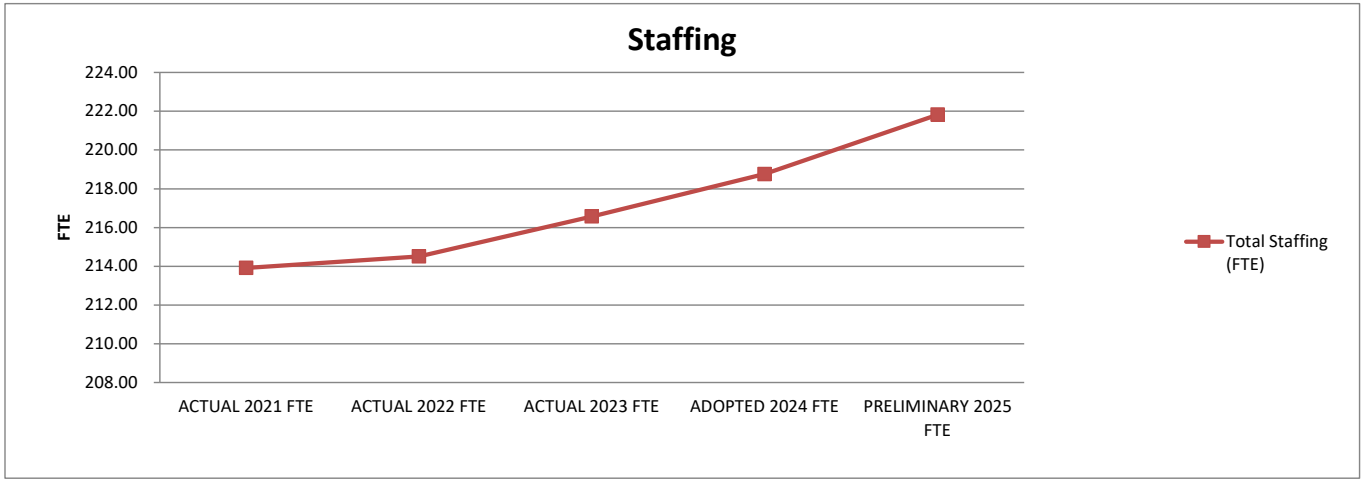
STUDENT NUTRITION TOTAL	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ (300,000)	$ (221,000)	$ 79,000	-26.3%
320 - Non-Certificated Salaries	5,786,055	6,331,670	6,240,040	6,826,723	7,676,774	850,051	12.5%
360 - Employee Benefits	4,701,838	4,857,016	5,014,073	5,534,335	6,280,514	746,179	13.5%
Total Personnel Expenditures	10,487,893	11,188,686	11,254,113	12,061,058	13,736,288	1,675,230	13.9%
Non-personnel Expenditures							
410 - Professional And Technical	$ 156,951	$ 175,484	$ 41,350	$ 141,043	$ 100,000	$ (41,043)	-29.1%
420 - Staff Travel	3,882	9,394	10,548	19,916	20,746	830	4.2%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	48,526	56,084	52,421	36,853	53,899	17,046	46.3%
435 - Energy	168,526	189,435	181,824	200,892	188,409	(12,483)	-6.2%
440 - Other Purchased Services	146,805	115,929	68,923	57,422	93,073	35,651	62.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	4,204,801	9,618,745	9,486,556	10,612,766	8,558,747	(2,054,019)	-19.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	101,739	94,746	52,981	809,793	1,487,508	677,715	83.7%
495 - Indirect Costs	594,827	693,051	731,374	782,619	932,671	150,052	19.2%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	205,576	-	115,000	115,000	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	121,100	119,900	114,253	114,253	100,000	(14,253)	-12.5%
Total Non-personnel Expenditures	5,547,157	11,072,768	10,945,806	12,775,557	11,650,053	(1,125,504)	-8.8%
Total Expenditures	$ 16,035,050	$ 22,261,454	$ 22,199,919	$ 24,836,615	$ 25,386,341	$ 549,726	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

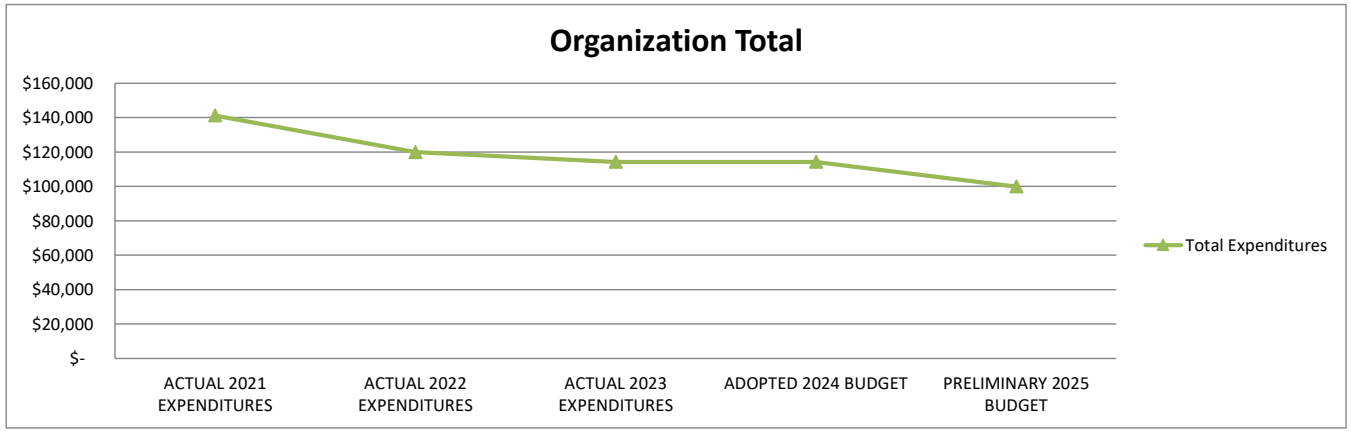
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
STUDENT NUTRITION FUND

STUDENT NUTRITION TOTAL	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	2.00	2.00	-	0.0%
Professional/Technical	20.00	20.00	17.00	17.00	22.00	5.00	29.4%
Clerical	3.00	3.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	0.20	0.20	0.20	0.20	0.20	-	0.0%
Maintenance	13.00	14.00	14.00	15.00	15.00	-	0.0%
Other Classified	176.72	176.31	182.38	182.56	180.63	(1.94)	-1.1%
Total Classified	213.92	214.51	216.58	218.76	221.83	3.06	1.4%
Total Staffing (FTE)	213.92	214.51	216.58	218.76	221.83	3.06	1.4%



ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
STUDENT NUTRITION FUND

LOCATION: **6099 - Fixed Charges Food Service**	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	12,599	-	-	-	-	-	0.0%
360 - Employee Benefits	3,682	-	-	-	-	-	0.0%
Total Personnel Expenditures	16,281	-	-	-	-	-	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	3,862	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	121,100	119,900	114,253	114,253	100,000	(14,253)	-12.5%
Total Non-personnel Expenditures	124,962	119,900	114,253	114,253	100,000	(14,253)	-12.5%
Total Expenditures	$ 141,243	$ 119,900	$ 114,253	$ 114,253	$ 100,000	$ (14,253)	-12.5%



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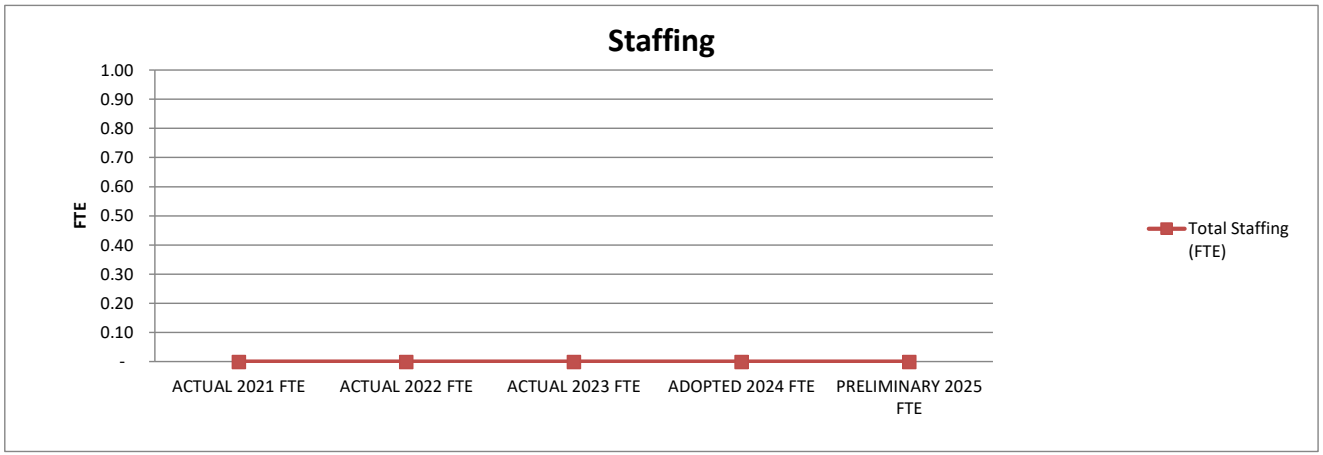
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
STUDENT NUTRITION FUND

LOCATION: 6099 - Fixed Charges Food Service	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

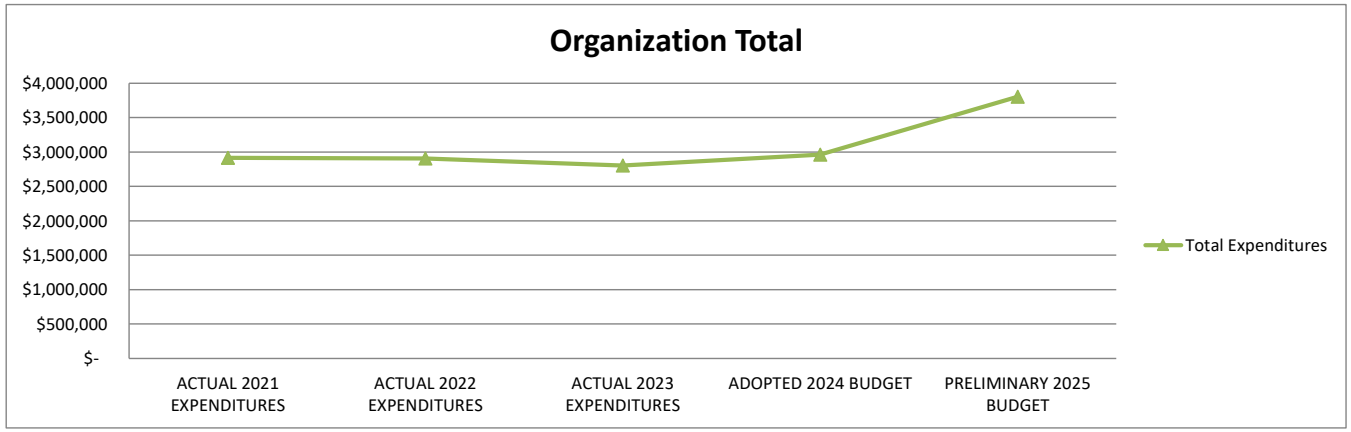


STATEMENT OF PROGRAM:
The Non Departmental cost center is used to account for Food Service charges and amounts not specifically provided for in any other cost center.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
STUDENT NUTRITION FUND

LOCATION:
6639 - Food Service Administration

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ (300,000)	$ (221,000)	$ 79,000	-26.3%
320 - Non-Certificated Salaries	997,395	952,145	925,661	936,078	1,031,913	95,835	10.2%
360 - Employee Benefits	495,575	517,519	625,919	(28,145)	30,099	58,244	-206.9%
Total Personnel Expenditures	1,492,970	1,469,664	1,551,580	607,933	841,012	233,079	38.3%
Non-personnel Expenditures							
410 - Professional And Technical	$ 132,781	$ 148,622	$ 18,116	$ 113,753	$ 79,386	$ (34,367)	-30.2%
420 - Staff Travel	892	6,814	8,914	18,392	18,716	324	1.8%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	48,526	55,246	50,468	36,523	52,320	15,797	43.3%
435 - Energy	168,526	189,435	181,824	200,892	188,409	(12,483)	-6.2%
440 - Other Purchased Services	145,270	115,929	66,533	55,967	69,492	13,525	24.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	327,989	225,625	193,899	442,500	197,492	(245,008)	-55.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,324	979	905	703,543	1,422,625	719,082	102.2%
495 - Indirect Costs	594,827	693,051	731,374	782,619	932,671	150,052	19.2%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,420,135	1,435,701	1,252,033	2,354,189	2,961,111	606,922	25.8%
Total Expenditures	$ 2,913,105	$ 2,905,365	$ 2,803,613	$ 2,962,122	$ 3,802,123	$ 840,001	28.4%



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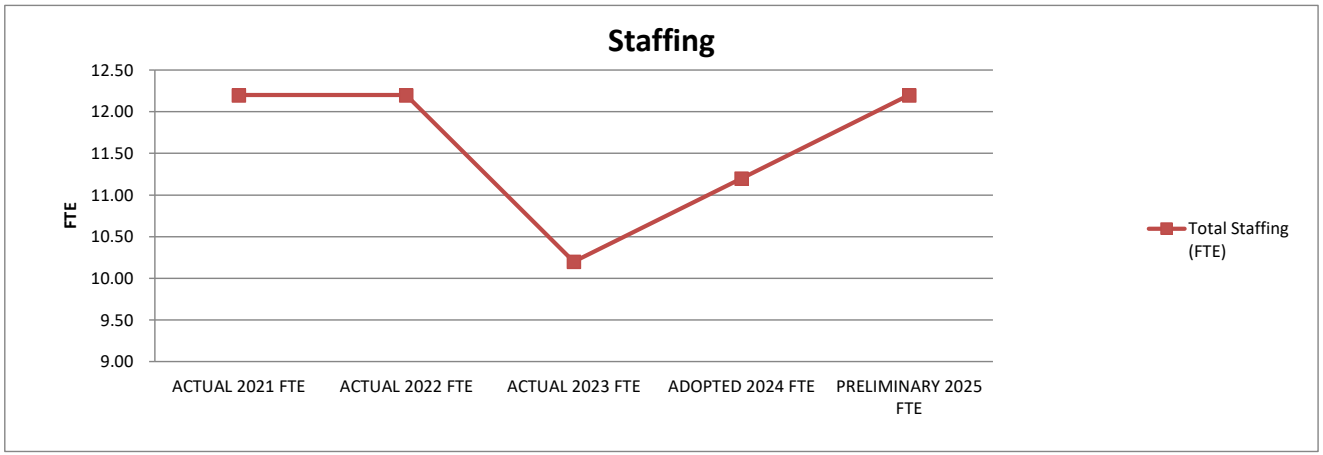
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
STUDENT NUTRITION FUND

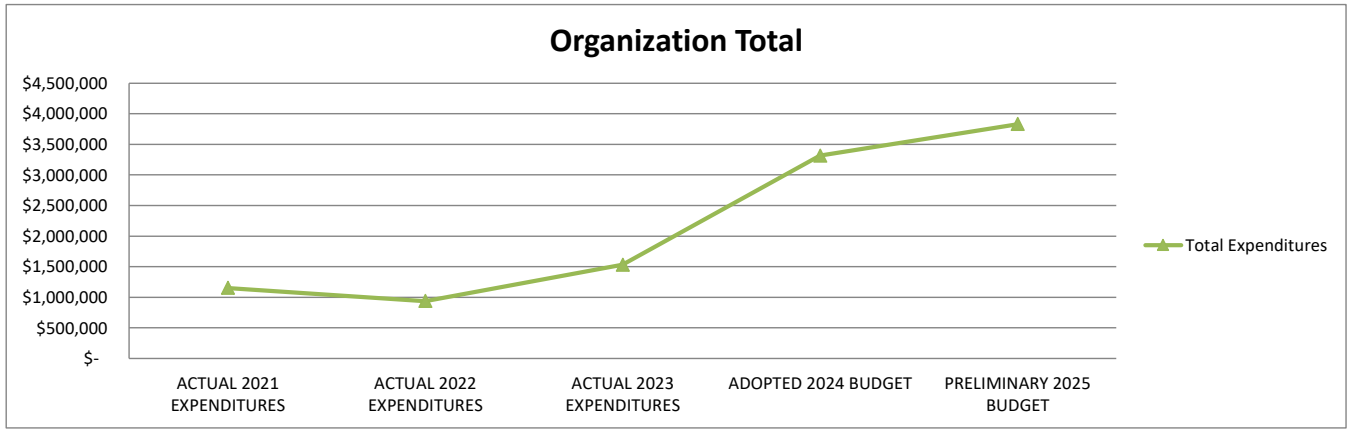
LOCATION: **6639 - Food Service Administration**	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	2.00	2.00	-	0.0%
Professional/Technical	10.00	10.00	8.00	8.00	9.00	1.00	12.5%
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	10.20	11.20	12.20	1.00	8.9%
Total Staffing (FTE)	12.20	12.20	10.20	11.20	12.20	1.00	8.9%



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
2024-2025 PRELIMINARY BUDGET
STUDENT NUTRITION FUND

LOCATION: **6640 - Food Service Center**	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	589,684	620,465	650,410	635,602	708,833	73,231	11.5%
360 - Employee Benefits	683,621	724,396	713,576	793,389	890,254	96,865	12.2%
Total Personnel Expenditures	1,273,305	1,344,861	1,363,986	1,428,991	1,599,087	170,096	11.9%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ 1,089	$ 5,526	$ 425	$ 2,206	$ 1,781	419.1%
420 - Staff Travel	45	4	-	72	524	452	627.8%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	1,250	-	1,850	952	23,343	22,391	2352.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	(122,516)	(408,734)	109,676	1,885,009	2,206,297	321,288	17.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	101	55	700	700	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	49,424	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	(121,221)	(407,540)	166,531	1,887,158	2,233,070	345,912	18.3%
Total Expenditures	$ 1,152,084	$ 937,321	$ 1,530,517	$ 3,316,149	$ 3,832,157	$ 516,008	15.6%



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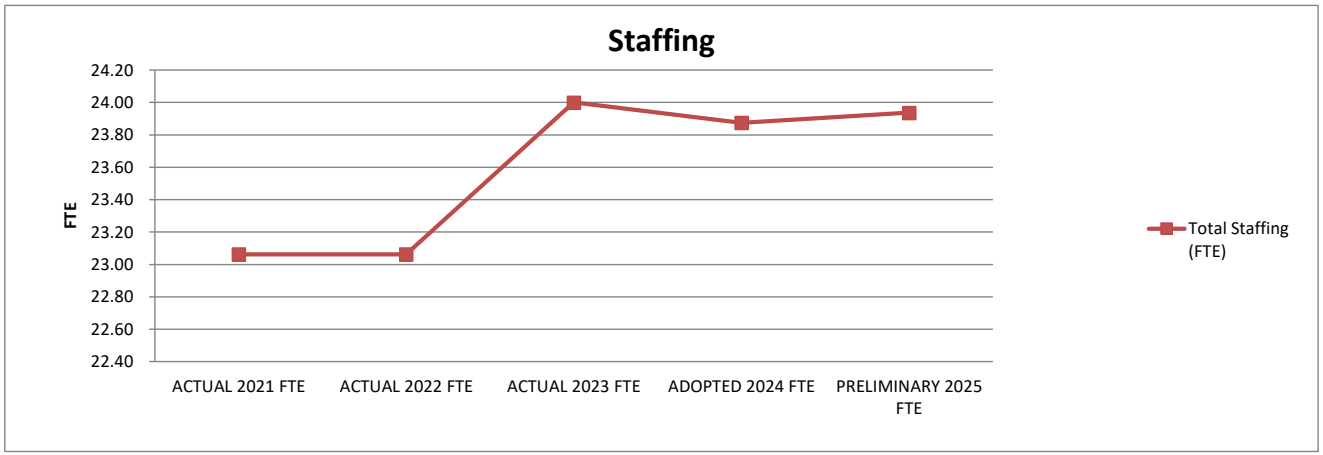
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
STUDENT NUTRITION FUND

LOCATION: **6640 - Food Service Center**	**ACTUAL 2021 FTE**	**ACTUAL 2022 FTE**	**ACTUAL 2023 FTE**	**ADOPTED 2024 FTE**	**PRELIMINARY 2025 FTE**	**FY24 ADOPTED VS FY25 PRELIMINARY**	
						FTE	**%**
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	22.06	22.06	23.00	22.88	22.94	0.06	0.3%
Total Classified	23.06	23.06	24.00	23.88	23.94	0.06	0.3%
Total Staffing (FTE)	23.06	23.06	24.00	23.88	23.94	0.06	0.3%

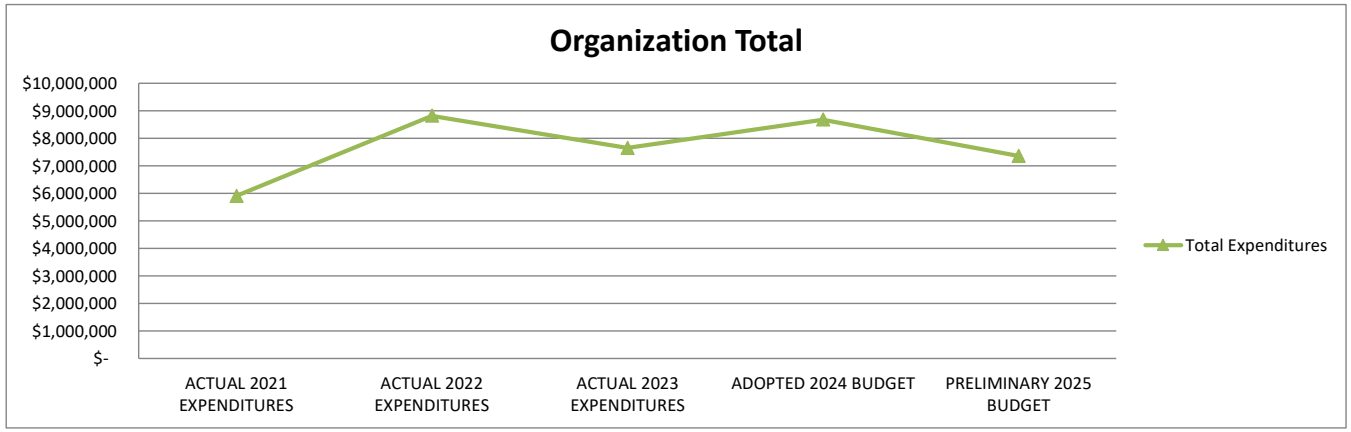


STATEMENT OF PROGRAM:
The Food Service Center provides for the purchasing and preparation of raw ingredients and finished products used to serve meals according to Federal guidelines.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
STUDENT NUTRITION FUND

LOCATION:
6641 - Elementary Kitchens

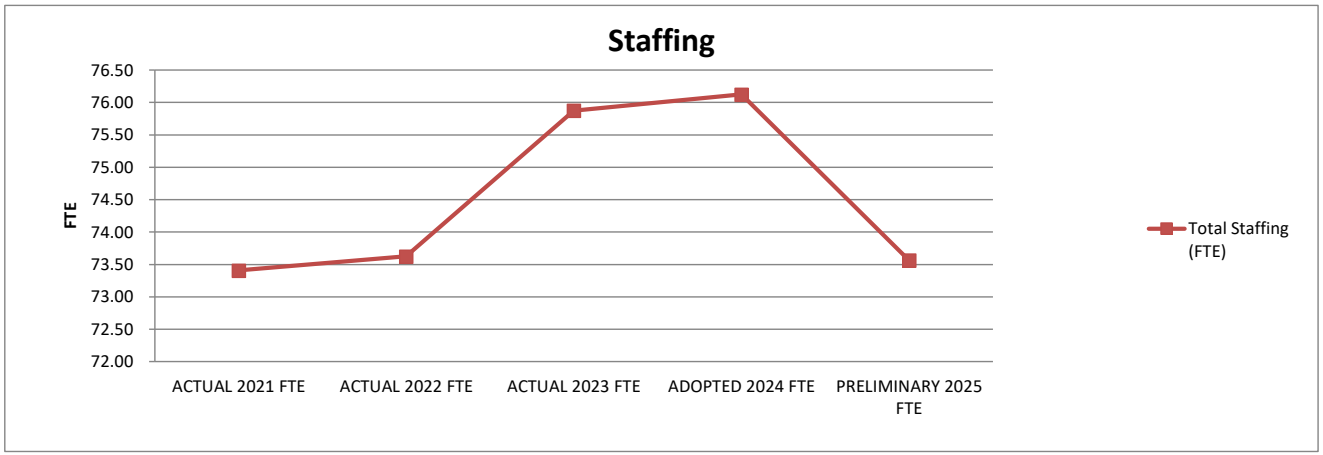
	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	1,584,287	1,794,017	1,673,606	1,702,658	1,921,290	218,632	12.8%
360 - Employee Benefits	1,453,866	1,452,789	1,514,431	2,020,221	2,108,766	88,545	4.4%
Total Personnel Expenditures	3,038,153	3,246,806	3,188,037	3,722,879	4,030,056	307,177	8.3%
Non-personnel Expenditures							
410 - Professional And Technical	$ 19,492	$ 9,600	$ 9,560	$ 15,685	$ 7,236	$ (8,449)	-53.9%
420 - Staff Travel	572	493	645	814	449	(365)	-44.8%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	654	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	2,811,075	5,536,974	4,377,788	4,900,215	3,181,574	(1,718,641)	-35.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	31,984	19,875	22,089	35,500	20,500	(15,000)	-42.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	43,276	-	115,000	115,000	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	2,863,123	5,566,942	4,454,012	4,952,214	3,324,759	(1,627,455)	-32.9%
Total Expenditures	$ 5,901,276	$ 8,813,748	$ 7,642,049	$ 8,675,093	$ 7,354,815	$ (1,320,278)	-15.2%



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
2024-2025 PRELIMINARY BUDGET
STUDENT NUTRITION FUND

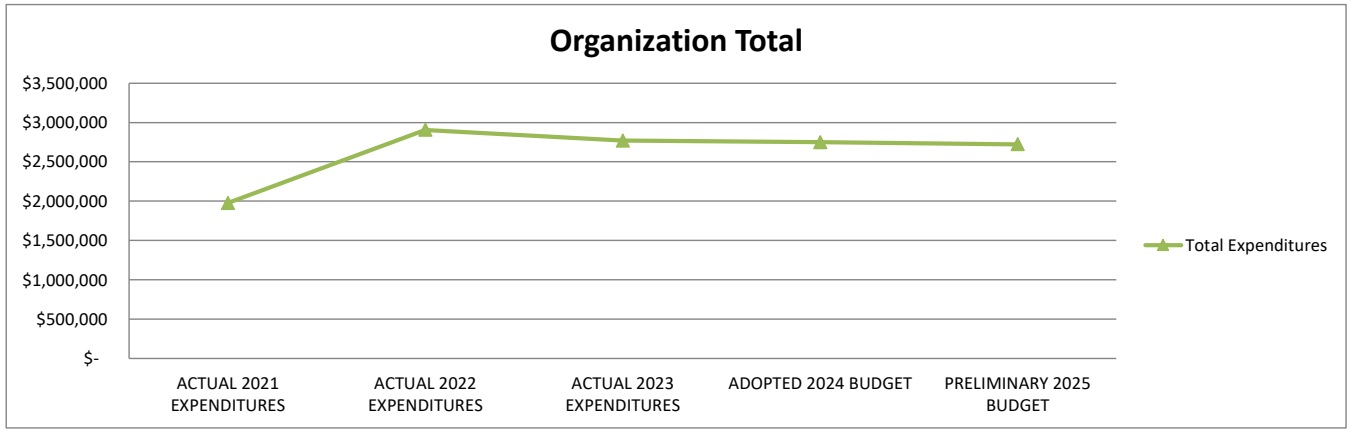
LOCATION: **6641 - Elementary Kitchens**	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	73.41	73.63	75.88	76.13	73.56	(2.56)	-3.4%
Total Classified	73.41	73.63	75.88	76.13	73.56	(2.56)	-3.4%
Total Staffing (FTE)	73.41	73.63	75.88	76.13	73.56	(2.56)	-3.4%



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
2024-2025 PRELIMINARY BUDGET
STUDENT NUTRITION FUND

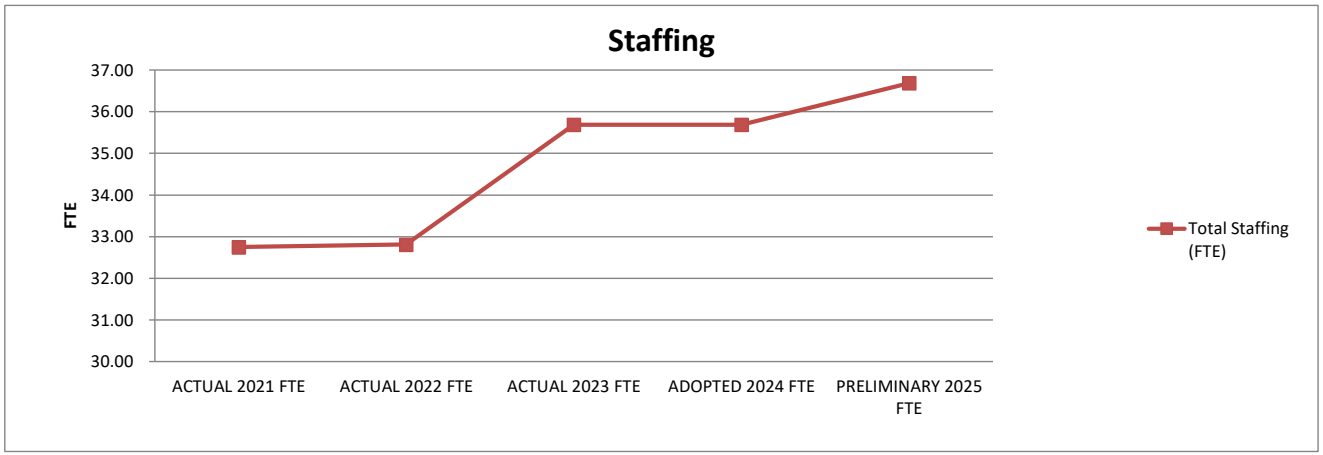
LOCATION: **6642 - Middle School Kitchen**	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	779,212	810,492	796,765	813,491	975,566	162,075	19.9%
360 - Employee Benefits	578,220	636,542	619,003	686,700	833,448	146,748	21.4%
Total Personnel Expenditures	1,357,432	1,447,034	1,415,768	1,500,191	1,809,014	308,823	20.6%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ 1,440	$ 1,600	$ 909	$ 1,145	$ 236	26.0%
420 - Staff Travel	-	317	-	128	620	492	384.4%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	1,065	1,065	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	23	23	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	602,566	1,451,767	1,341,228	1,222,860	895,802	(327,058)	-26.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	17,139	6,585	10,034	26,500	15,766	(10,734)	-40.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	619,705	1,460,109	1,352,862	1,250,420	914,421	(335,999)	-26.9%
Total Expenditures	$ 1,977,137	$ 2,907,143	$ 2,768,630	$ 2,750,611	$ 2,723,435	$ (27,176)	-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
2024-2025 PRELIMINARY BUDGET
STUDENT NUTRITION FUND

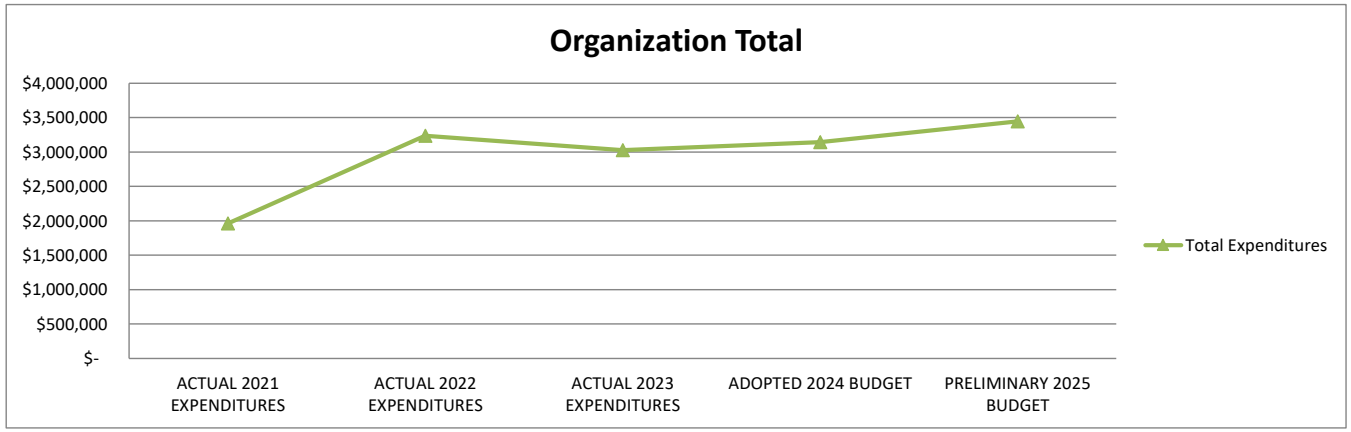
LOCATION: **6642 - Middle School Kitchen**	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	32.75	32.81	35.69	35.69	36.69	1.00	2.8%
Total Classified	32.75	32.81	35.69	35.69	36.69	1.00	2.8%
Total Staffing (FTE)	32.75	32.81	35.69	35.69	36.69	1.00	2.8%



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
2024-2025 PRELIMINARY BUDGET
STUDENT NUTRITION FUND

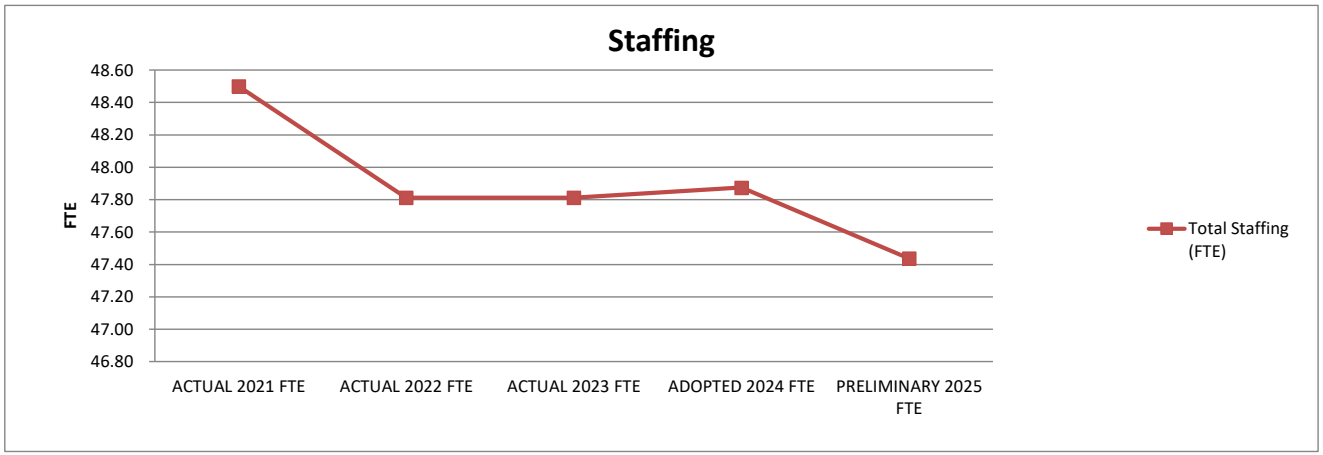
LOCATION: **6643 - High School Kitchen**	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY	
						$	%
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	787,843	1,071,861	1,018,429	1,139,595	1,319,692	180,097	15.8%
360 - Employee Benefits	658,012	777,200	713,280	892,664	1,070,023	177,359	19.9%
Total Personnel Expenditures	1,445,855	1,849,061	1,731,709	2,032,259	2,389,715	357,456	17.6%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ 1,600	$ 1,600	$ 1,042	$ 1,081	$ 39	3.7%
420 - Staff Travel	352	792	57	510	399	(111)	-21.8%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	5	5	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	5	5	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	465,627	1,319,377	1,275,050	1,066,631	1,028,142	(38,489)	-3.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	50,903	66,185	18,705	41,300	26,300	(15,000)	-36.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	516,882	1,387,954	1,295,412	1,109,493	1,055,932	(53,561)	-4.8%
Total Expenditures	$ 1,962,737	$ 3,237,015	$ 3,027,121	$ 3,141,752	$ 3,445,647	$ 303,895	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
2024-2025 PRELIMINARY BUDGET
STUDENT NUTRITION FUND

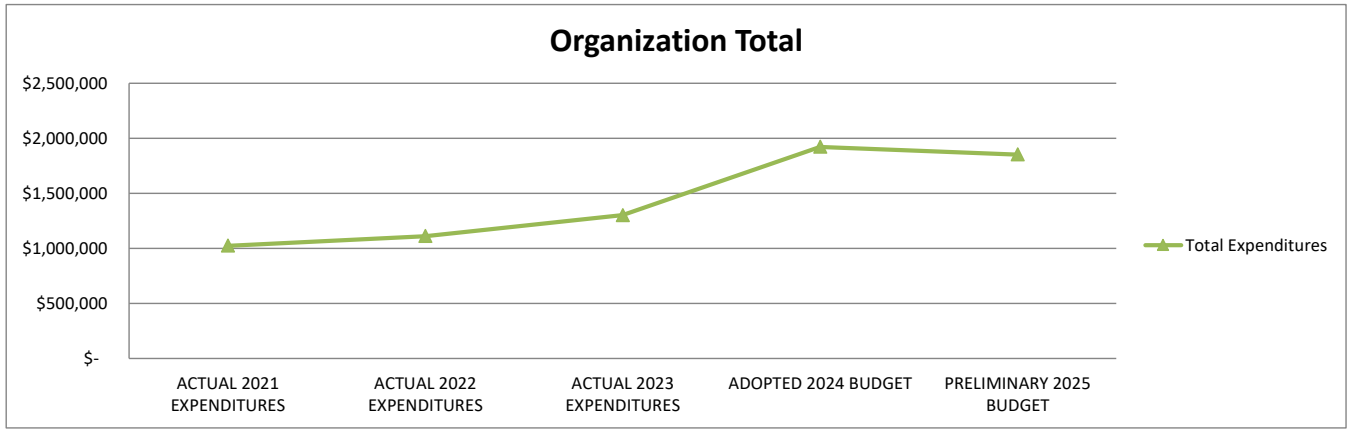
LOCATION: **6643 - High School Kitchen**	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	48.50	47.81	47.81	47.88	47.44	(0.44)	-0.9%
Total Classified	48.50	47.81	47.81	47.88	47.44	(0.44)	-0.9%
Total Staffing (FTE)	48.50	47.81	47.81	47.88	47.44	(0.44)	-0.9%



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
2024-2025 PRELIMINARY BUDGET
STUDENT NUTRITION FUND

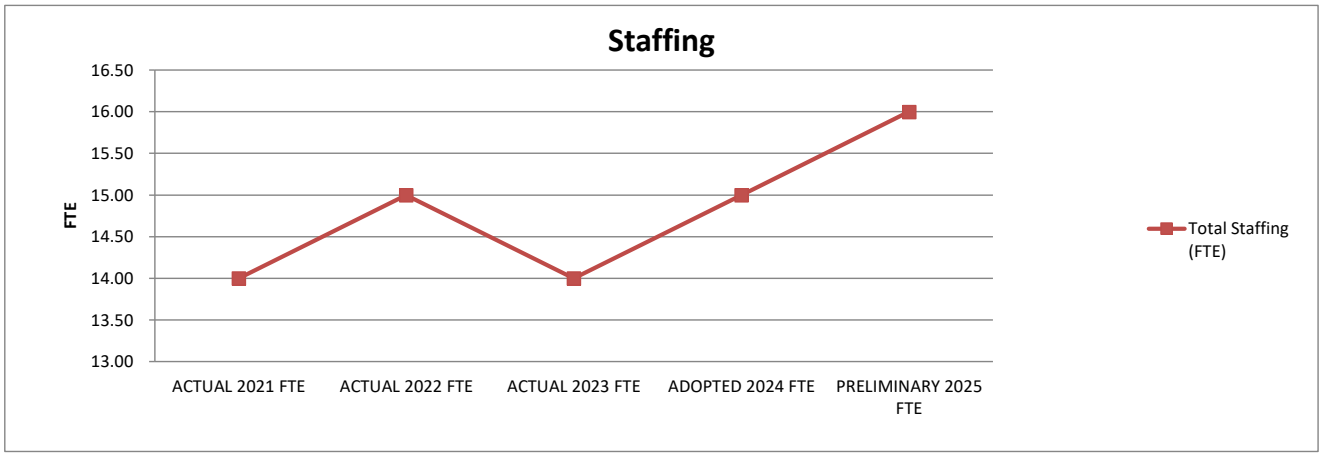
LOCATION: **6644 - Food Service Delivery**	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	495,838	558,509	595,153	1,012,227	927,317	(84,910)	-8.4%
360 - Employee Benefits	478,176	443,792	504,475	755,010	792,807	37,797	5.0%
Total Personnel Expenditures	974,014	1,002,301	1,099,628	1,767,237	1,720,124	(47,113)	-2.7%
Non-personnel Expenditures							
410 - Professional And Technical	$ 4,070	$ 9,133	$ 3,778	$ 6,729	$ 6,446	$ (283)	-4.2%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	11	11	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	285	-	-	475	210	(265)	-55.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	45,173	99,682	94,752	148,007	124,821	(23,186)	-15.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	50	51	140	250	250	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	102,410	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	49,578	108,866	201,080	155,472	131,738	(23,734)	-15.3%
Total Expenditures	$ 1,023,592	$ 1,111,167	$ 1,300,708	$ 1,922,709	$ 1,851,862	$ (70,847)	-3.7%



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

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
STUDENT NUTRITION FUND

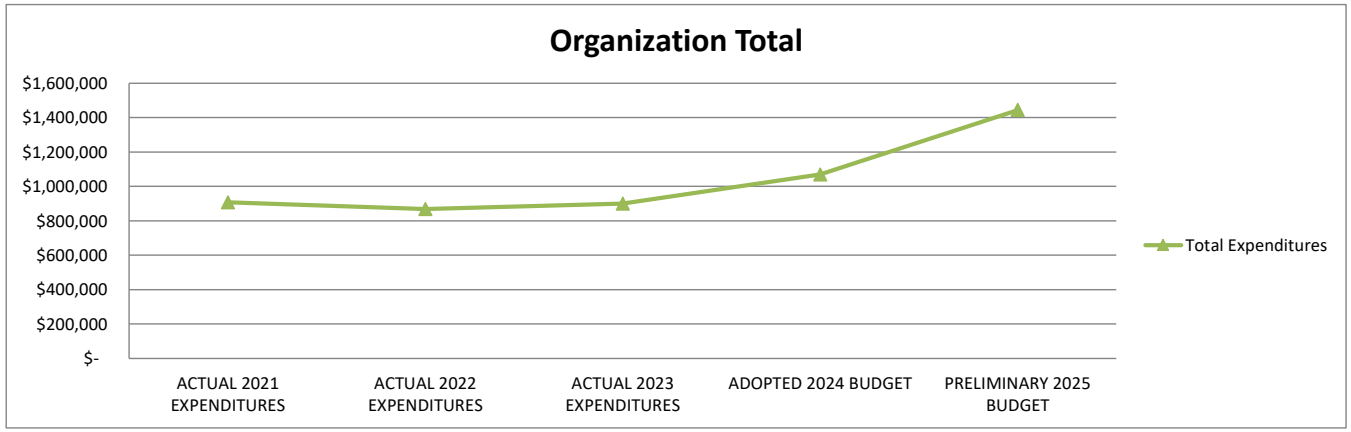
LOCATION: **6644 - Food Service Delivery**	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	1.00	1.00	0.0%
Clerical	1.00	1.00	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	13.00	14.00	14.00	15.00	15.00	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	14.00	15.00	14.00	15.00	16.00	1.00	6.7%
Total Staffing (FTE)	14.00	15.00	14.00	15.00	16.00	1.00	6.7%



STATEMENT OF PROGRAM:
The role of Food Service Delivery is to receive and store all food (staples, expendables, frozen foods) and supply items purchased into general inventory, make deliveries of these items, plus those received and/or processed at the Food Center, to all District preparation and service units.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
STUDENT NUTRITION FUND

LOCATION: **6645 - Food Service Operations**	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	539,197	502,640	548,365	587,072	792,163	205,091	34.9%
360 - Employee Benefits	350,686	302,725	321,294	414,496	555,117	140,621	33.9%
Total Personnel Expenditures	889,883	805,365	869,659	1,001,568	1,347,280	345,712	34.5%
Non-personnel Expenditures							
410 - Professional And Technical	$ 608	$ 4,000	$ 1,170	$ 2,500	$ 2,500	$ -	0.0%
420 - Staff Travel	2,021	974	932	-	38	38	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	838	1,299	314	498	184	58.6%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	540	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	13,782	56,664	25,763	62,544	92,663	30,119	48.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	339	970	1,053	2,000	1,367	(633)	-31.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	16,750	63,446	30,757	67,358	97,066	29,708	44.1%
Total Expenditures	$ 906,633	$ 868,811	$ 900,416	$ 1,068,926	$ 1,444,346	$ 375,420	35.1%



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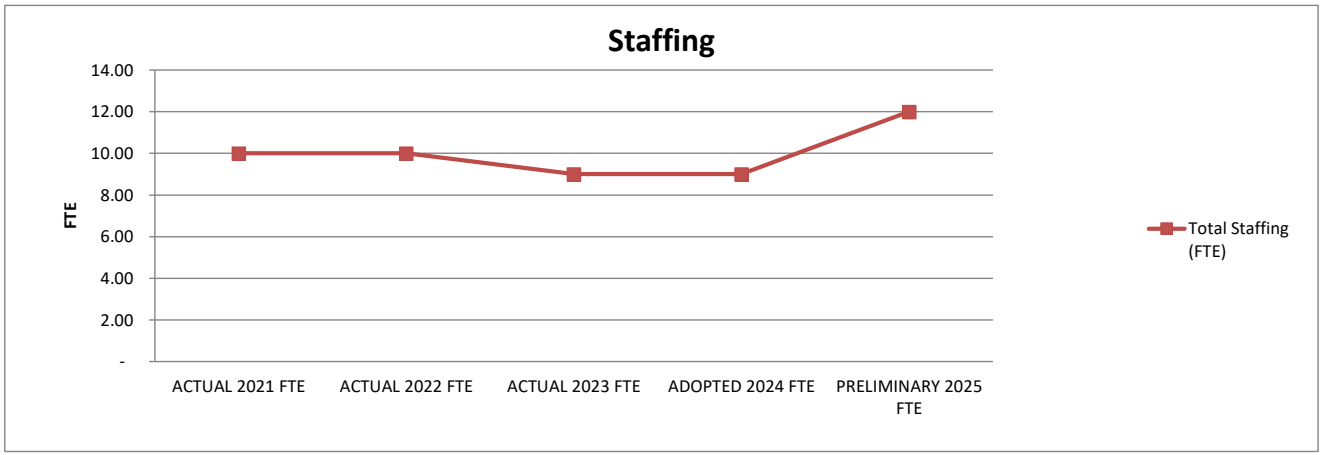
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
STUDENT NUTRITION FUND

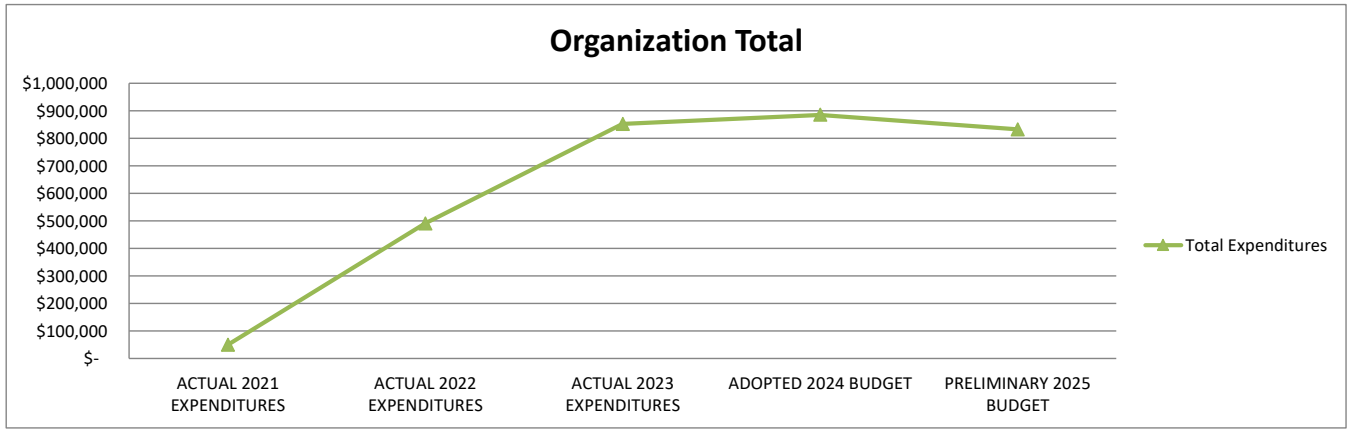
LOCATION: 6645 - Food Service Operations	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	9.00	9.00	8.00	8.00	11.00	3.00	37.5%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	10.00	10.00	9.00	9.00	12.00	3.00	33.3%
Total Staffing (FTE)	10.00	10.00	9.00	9.00	12.00	3.00	33.3%



STATEMENT OF PROGRAM:
Food Service/Student Nutrition Operations budget supports the management, coordination, and oversight of the daily operations and implementation of ASD School Meal Program. Funds go toward café and support staff salary and benefits, mileage reimbursement for travel to 84 schools, office and kitchen supplies, and kitchen equipment replacement.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
STUDENT NUTRITION FUND

LOCATION: **6650 - SN Grants**	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	%
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	-	21,541	31,651	-	-	-	0.0%
360 - Employee Benefits	-	2,053	2,095	-	-	-	0.0%
Total Personnel Expenditures	-	23,594	33,746	-	-	-	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	49,899	466,964	818,273	885,000	831,956	(53,044)	-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%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	49,899	466,964	818,273	885,000	831,956	(53,044)	-6.0%
Total Expenditures	$ 49,899	$ 490,558	$ 852,019	$ 885,000	$ 831,956	$ (53,044)	-6.0%



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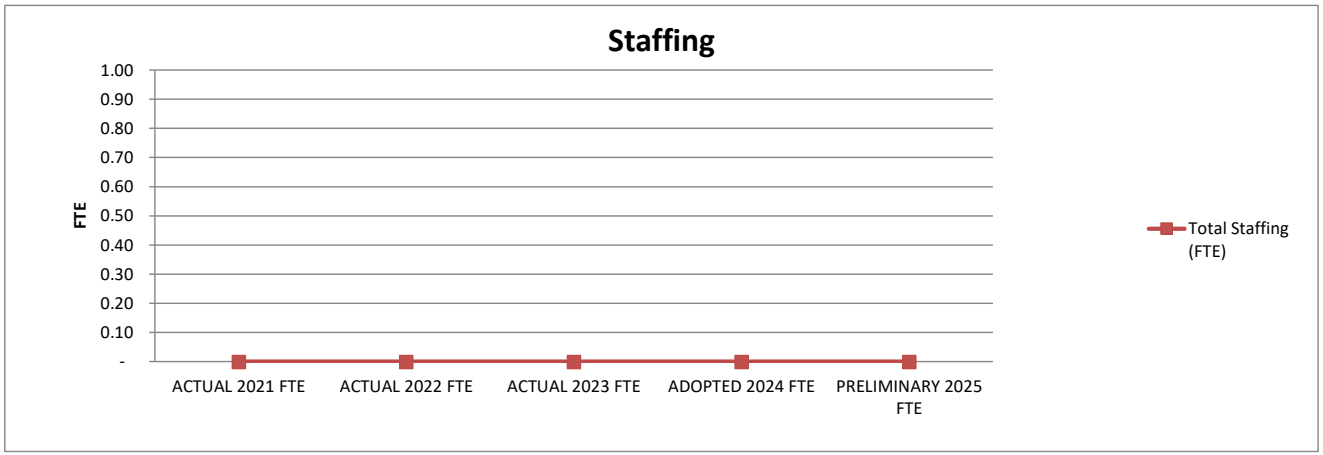
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
STUDENT NUTRITION FUND

LOCATION: 6650 - SN Grants	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

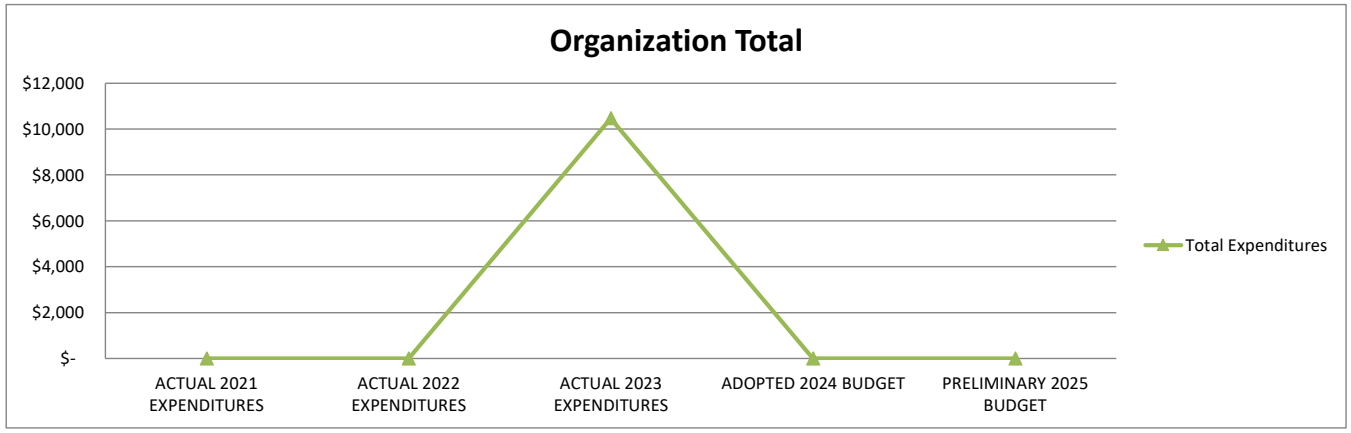


STATEMENT OF PROGRAM:
The Student Nutrition grants purpose is to provide for the purchase of healthy and nutritious foods and encourage healthy eating habits. Proper nutrition supports student participation and learning while enhancing overall health and wellness.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
STUDENT NUTRITION FUND

LOCATION:
6659 - Student Nutrition Donations

	ACTUAL 2021 EXPENDITURES	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
360 - Employee Benefits	-	-	-	-	-	-	0.0%
Total Personnel Expenditures	-	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	10,466	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	10,466	-	-	-	0.0%
Total Expenditures	$ -	$ -	$ 10,466	$ -	$ -	$ -	0.0%



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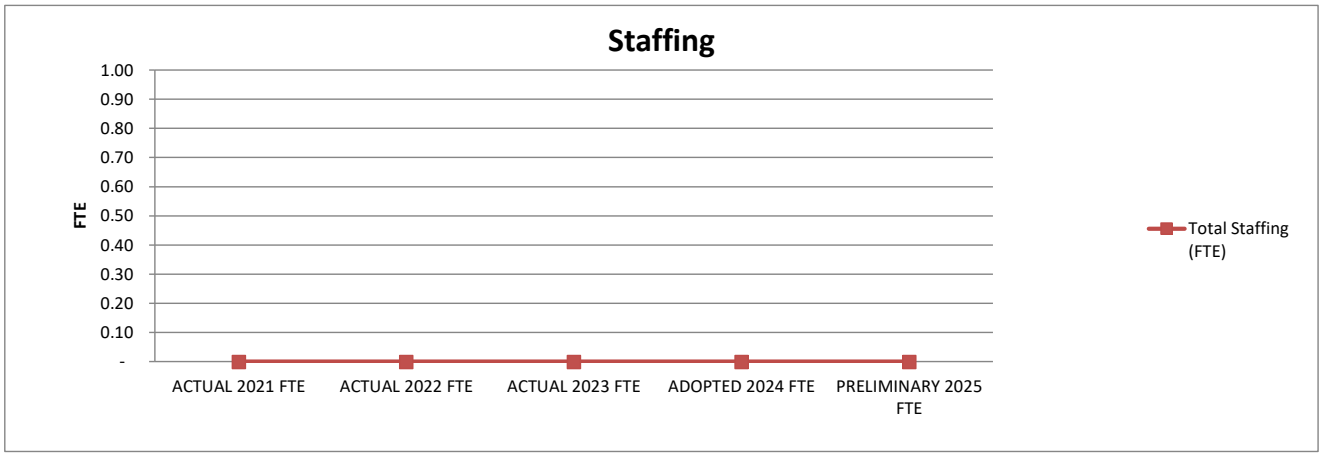
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
STUDENT NUTRITION FUND

LOCATION: **6659 - Student Nutrition Donations**	ACTUAL 2021 FTE	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

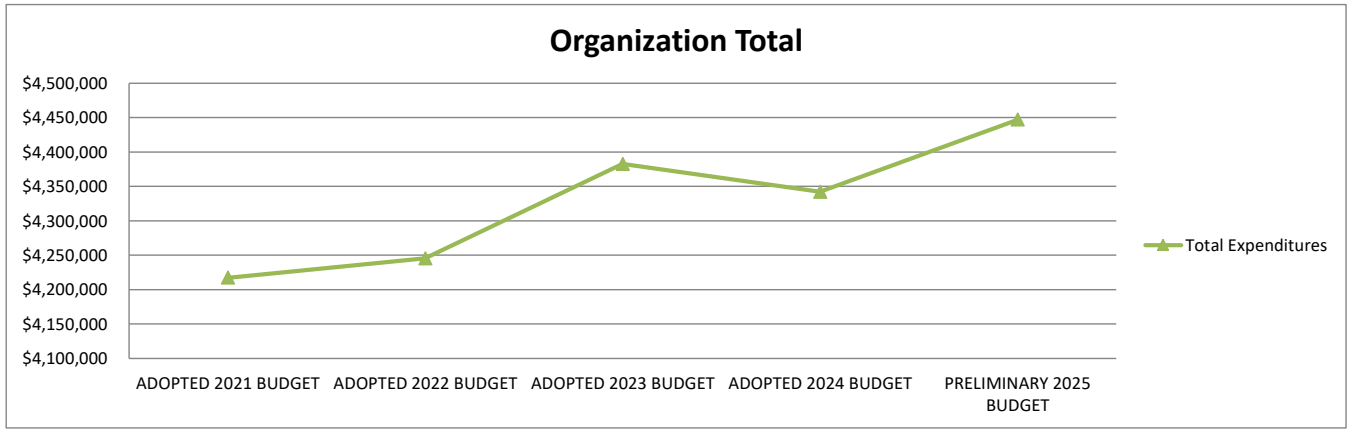


STATEMENT OF PROGRAM:
Student Nutrition Donations is used to account for donations from outside entities and payments from other funds for items that aren't reimbursable under the National School Lunch Program.

ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
CAPITAL PROJECTS FUND

LOCATION:
3010 - Capital Planning & Construction

	ADOPTED 2021 BUDGET	ADOPTED 2022 BUDGET	ADOPTED 2023 BUDGET	ADOPTED 2024 BUDGET	PRELIMINARY 2025 BUDGET	FY24 ADOPTED VS FY25 PRELIMINARY $	FY24 ADOPTED VS FY25 PRELIMINARY %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	2,541,638	2,542,872	2,631,857	2,581,133	2,669,227	88,094	3.4%
360 - Employee Benefits	1,444,075	1,455,716	1,488,923	1,479,092	1,580,485	101,393	6.9%
Total Personnel Expenditures	3,985,713	3,998,588	4,120,780	4,060,225	4,249,712	189,487	4.7%
Non-personnel Expenditures							
410 - Professional And Technical	$ 65,000	$ 95,000	$ 50,000	$ 70,000	$ 88,000	$ 18,000	25.7%
420 - Staff Travel	38,000	38,000	40,000	40,000	32,000	(8,000)	-20.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	12,000	12,300	12,300	12,300	12,300	-	0.0%
435 - Energy	41,700	41,700	41,700	41,700	-	(41,700)	-100.0%
440 - Other Purchased Services	10,000	10,000	10,000	10,000	10,000	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	48,000	33,000	91,000	91,000	38,001	(52,999)	-58.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	8,000	8,000	8,000	8,000	8,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	4,000	4,000	4,000	4,000	4,000	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	5,000	5,000	5,000	5,000	5,000	-	0.0%
Total Non-personnel Expenditures	231,700	247,000	262,000	282,000	197,301	(84,699)	-30.0%
Total Expenditures	$ 4,217,413	$ 4,245,588	$ 4,382,780	$ 4,342,225	$ 4,447,013	$ 104,788	2.4%



1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
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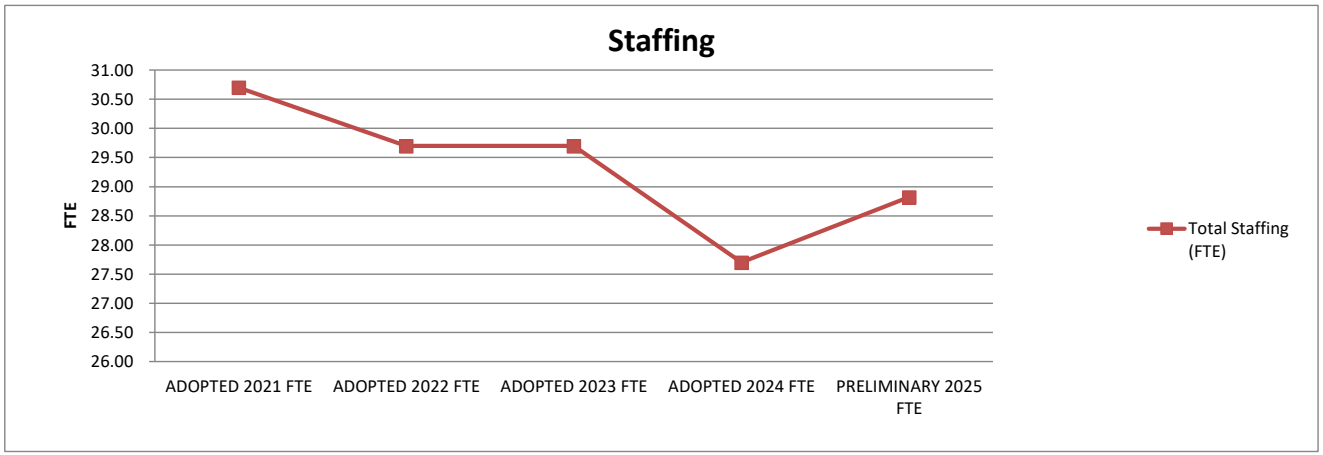
ANCHORAGE SCHOOL DISTRICT
2024-2025 PRELIMINARY BUDGET
CAPITAL PROJECTS FUND

LOCATION: 3010 - Capital Planning & Construction	ADOPTED 2021 FTE	ADOPTED 2022 FTE	ADOPTED 2023 FTE	ADOPTED 2024 FTE	PRELIMINARY 2025 FTE	FY24 ADOPTED VS FY25 PRELIMINARY FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	**41,265.49**	**42,899.86**	**43,567.62**	**42,526.45**	**42,664.00**	**137.55**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	28.00	27.00	27.00	25.00	26.12	1.12	4.5%
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	30.70	29.70	29.70	27.70	28.82	1.12	4.0%
Total Staffing (FTE)	30.70	29.70	29.70	27.70	28.82	1.12	4.0%



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 2024-2025

GRANTS SUMMARY BY FUNDING SOURCE	Actual FY 2020-2021	Actual FY 2021-2022	Actual FY 2022-2023	Adopted FY 2023-2024	Preliminary FY 2024-2025	FY24 Adopted vs. FY25 Preliminary	
						$	%
LOCAL GRANTS	$ 521,312	$ 1,519,868	$ 2,647,214	$ 1,463,468	$ 1,680,129	$ 216,661	14.8%
STATE GRANTS	2,166,993	11,343,698	2,243,439	7,568,083	8,829,653	1,261,570	16.7%
FEDERAL GRANTS	61,280,155	94,639,111	131,067,637	83,418,647	57,160,494	(26,258,153)	-31.5%
TOTAL	$ 63,968,460	$ 107,502,677	$ 135,958,290	$ 92,450,198	$ 67,670,276	$ (24,779,922)	-36.6%

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 the total

Anchorage School District
Fiscal Year 2024-2025

LOCAL/STATE/FEDERAL GRANTS FUND

GRANT/PROJECT	SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	SUPPLIES & MATERIALS	CAPITAL OUTLAY	OTHER	TOTAL
LOCAL:							
Anchorage Schools Foundation	$ -	$ -	$ -	$ 8,000.00	$ -	$ -	$ 8,000
Alaska Community Foundation	-	-	4,000	-	-	-	4,000
Alaska Childrens Trust	-	-	-	10,000	-	-	10,000
Alaska Mental Health Trust	-	-	75,000	-	-	-	75,000
Alaska Injury Prevention DBA Center for Safe Alaskans	19,510	-	-	-	-	-	19,510
CIRI Foundation	-	-	4,000	-	-	-	4,000
Conoco Phillips	-	-	-	1,000	-	-	1,000
Donors Choose	-	-	-	300,000	-	-	300,000
Food Bank of Alaska	-	-	-	12,000	-	-	12,000
MOA	-	-	11,000	11,000	-	-	22,000
NRA Grant	-	-	2,500	2,500	-	-	5,000
NOAA Ocean Guardian School	-	-	2,000	2,000	-	-	4,000
Novo Foundation ANCCS	138,807	61,812	-	-	-	-	200,619
Youth Matters Grant	-	-	2,500	2,500	-	-	5,000
Other Local Grants	-	-		10,000	-	-	10,000
Contingency - Local	-	-	1,000,000	-	-	-	1,000,000
TOTAL LOCAL	**$ 158,317**	**$ 61,812**	**$ 1,101,000**	**$ 359,000**	**$ -**	**$ -**	**$ 1,680,129**
STATE:							
Alaska State Council For The Arts	$ -	$ -	$ 11,000	$ 3,950	$ -	903	$ 15,853
Alternative Schools Grant	22,986	4,930	15,978	2,272	-	-	46,166
Alaska Literacy	309,510	80,669	235,232	519,390	152,833	86,145	1,383,779
American Rescue Plan Act Competitive	84,651	12,888	5,963	7,650	6,365	-	117,517
Bipartisan Safer Communities Act	-	-	-	-	66,237	-	66,237
Farm to School Sub Grant for Child Nutrition	-	-	-	4,000	-	-	4,000
K-12 Chronic Disease Prevention Partnership	-	-	25,000	25,000	-	-	50,000
Good Jobs Challenge	105,720	59,085	31,762	38,750	-	-	235,317
Providence Heights	83,370	36,477	6,971	10,955	7,228	-	145,001
Positive Youth Development After-school	58,442	13,448	7,841	33,637	6,849	-	120,217
School Improvement multiple sites	150,165	30,398	66,652	34,697	18,088	-	300,000
Suicide Prevention	7,500	1,534	11,460	3,075	1,424	-	24,993
Youth In Detention (MYC)	219,320	83,342	17,911	-	-	-	320,573
Contigency - State	-	-	6,000,000	-	-	-	6,000,000
TOTAL STATE	**$ 1,041,664**	**$ 322,771**	**$ 6,435,770**	**$ 683,376**	**$ 259,024**	**$ 87,048**	**$ 8,829,653**

Anchorage School District
Fiscal Year 2024-2025

LOCAL/STATE/FEDERAL GRANTS FUND

GRANT/PROJECT	SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	SUPPLIES & MATERIALS	CAPITAL OUTLAY	OTHER	TOTAL
FEDERAL:							
Alaska Community Centers Learning	$ 910,368	$ 442,240	$ 229,512	$ 63,270	$ -	$ -	$ 1,645,390
Alaska Eeducational Interpreters	19,463	11,075	34,462	-	-	-	65,000
Alaska School Deaf & Hard Of Hearing (Fed)	200,050	102,224	16,726	-	-	-	319,000
Alaska Strong Grant	80,358	47,803	6,472	-	-	-	134,633
Alaska Strong Grant 2	68,393	43,895	20,506	24,500	3,000	-	160,294
Carl Perkins Secondary	910,359	229,339	319,631	73,032	163,024	-	1,695,385
Mckinney-Vento	76,594	26,122	32,853	6,390	-	-	141,959
OJJDP Arts Programs fo Justice-Involved Youth	7,350	1,120	15,600	17,365	5,717	2,848	50,000
Preschool Disabled	304,915	113,013	21,105	-	-	-	439,033
Project Aware	441,800	147,715	2,227,985	74,932	-	198,356	3,090,788
Project Gui Kima	127,161	80,816	122,176	8,187	-	-	338,340
Safe & Supportive Schools Fosterin	1,542,389	552,883	493,750	464,659	-	184,961	3,238,642
Title I - Administration	2,900,000	1,100,000	275,838	6,000	-	-	4,281,838
Title I - Airport Heights	127,000	52,000	22,696	-	-	-	201,696
Title I - Alaska Native Cultural Charter School	112,000	58,000	8,636	1,000	-	-	179,636
Title I - Bartlett	310,000	140,000	130,886	40,000	84,000	-	704,886
Title I - Baxter	85,000	36,000	7,222	22,000	-	-	150,222
Title I - Begich	$ 290,000	$ 133,000	$ 59,836	$ 13,000	-	$ -	$ 495,836
Title I - Benny Benson	80,000	44,000	81,312	30,000	-	-	235,312
Title I - Central	102,000	60,000	35,757	26,000	-	-	223,757
Title I - Child In Transition	650,000	380,000	68,176	112,000	-	-	1,210,176
Title I - Chinook	113,000	40,100	57,125	42,000	-	-	252,225
Title I - Clark	320,000	173,000	118,391	-	-	-	611,391
Title I - Creekside	167,000	62,000	38,181	7,000	-	-	274,181
Title I - East	200,000	96,000	129,996	35,000	475,000	-	935,996
Title I - Fairview	200,000	70,000	16,766	62,000	-	-	348,766
Title I - Gladys Wood	75,000	32,500	9,126	25,000	17,000	-	158,626
Title I - Klatt	115,000	52,000	11,838	5,000	-	-	183,838
Title I - Lake Hood	73,000	10,000	16,313	22,000	10,000	-	131,313
Title I - Lake Otis	156,000	38,000	12,403	10,000	-	-	216,403
Title I - Mt. View	107,000	51,000	47,666	37,000	-	-	242,666
Title I - Muldoon	176,000	112,000	39,291	74,000	-	-	401,291
Title I - North Star	227,000	94,000	21,766	6,000	-	-	348,766
Title I - Northwood Abc	100,000	38,000	9,030	20,000	-	-	167,030
Title I - Nunaka Valley	57,000	25,000	9,383	31,000	-	-	122,383
Title 1 - Nclb Family Engagement	61,600	12,000	54,070	61,000	-	-	188,670

Anchorage School District
Fiscal Year 2024-2025

LOCAL/STATE/FEDERAL GRANTS FUND

GRANT/PROJECT	SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	SUPPLIES & MATERIALS	CAPITAL OUTLAY	OTHER	TOTAL
FEDERAL CONTINUED							
Title I - Ptarmigan	150,000	55,000	14,817	26,000	-	-	245,817
Title I - Russian Jack	105,000	60,000	15,494	17,000	-	-	197,494
Title I - Save	50,000	21,000	4,020	8,600	-	-	83,620
Title I - Spring Hill	116,000	45,000	26,161	45,000	-	-	232,161
Title I - Susitna	105,000	55,500	18,469	12,000	6,000	-	196,969
Title I - Taku	103,000	16,000	23,575	15,000	-	-	157,575
Title I - Wendler	140,000	67,000	24,868	15,000	-	-	246,868
Title I - William Tyson	130,000	43,000	32,696	100,000	-	-	305,696
Title I - Williwaw	105,000	47,000	48,565	40,000	-	-	240,565
Title I - Willow Crest	116,000	42,000	10,252	45,000	-	-	213,252
Title 1 - Wonder Park	62,000	40,000	20,797	81,000	-	-	203,797
Title I C - Migrant Education	3,110,795	1,910,565	670,171	756,451	25,000	-	6,472,982
Title I D - N & D - MYC Subpart 1	148,681	47,540	21,707	5,000	31,000	-	253,928
Title I D - N & D - MYC Subpart 2	73,952	44,276	11,713	3,457	-	-	133,398
Title IIA - Consolidated Admin Pool	736,952	425,067	84,081	700	3,000	-	1,249,800
Title IIA - Professional Learning Department	2,125,910	655,084	270,072	-	-	-	3,051,066
Title III - English Language Acquisition	296,190	206,368	45,276	40,354	-	-	588,188
Title IVA Safe & Healthy	624,846	197,258	97,626	18,979	-	-	938,709
Title IVA Well Rounded	567,088	182,120	37,835	-	-	-	787,043
Title VI - Indian Education	1,534,827	1,138,934	48,900	51,538	2,000	-	2,776,198
Contigency - Federal	-	-	15,000,000	-	-	-	15,000,000
TOTAL FEDERAL	**$ 21,894,041**	**$ 10,005,557**	**$ 21,349,577**	**$ 2,700,414**	**$ 824,741**	**$ 386,165**	**$ 57,160,494**
TOTAL GRANTS	**$ 23,094,022**	**$ 10,390,140**	**$ 28,886,347**	**$ 3,742,790**	**$ 1,083,765**	**$ 473,213**	**$ 67,670,276**

Anchorage School District
Fiscal Year 2024-2025

LOCAL / STATE / FEDERAL PROJECTS

FTE BY OBJECT DESCRIPTION AND CODES

	Certificated									Classified						
GRANT/PROJECT TITLE	**Program Director 1170**	**Other Prof Certificate 1180**	**Nurses 1240**	**Coordinator 1250**	**Principals 1300**	**Elementary Teachers 1310**	**Secondary Teachers 1320**	**Special Service 1360**	**Counselors 1400**	**Program Director 1171**	**Other Prof 1181**	**Technical Classified 1191**	**Clerical 1201**	**Teacher Assistant 1231**	**Safety-Security 1851**	**Total FTE all codes**
Alaska Community Centers Learning	-	-	-	-	-	-	-	-	-	-	-	7.00	0.75	0.75	-	8.50
Alaska Family Directory	-	-	-	-	-	-	-	-	-	-	0.20	-	-	-	-	0.20
Alaska Strong	-	-	-	-	-	-	-	-	-	-	-	1.00	-	-	-	1.00
Alaska Strong 2	-	-	-	-	-	-	-	-	-	-	-	1.00	-	-	-	1.00
McKinney Vento Homeless	-	-	-	-	-	-	-	-	-	-	-	0.50	-	-	-	0.50
Novo Grant	-		-	-	-	1.78	-	-	-	-	-	-	-	-	-	1.78
Project Aware	-	1.00	-	-	-	-	-	-	-	-	0.20	-	-	-	-	1.20
Project Gui Kim	-	-	-	-	-	-	-	-	-	-	-	1.00	1.00	-	-	2.00
Alaska School Deaf & Hard Of Hearing State	-	1.00	-	-	-	-	-	-	-	-	1.80	-	-	-	0.80	3.60
Alaska Literacy	-	-	-	-	-	-	0.40	-	-	-	-	-	1.00	-	-	1.40
Carl Perkins	-	2.00	-	-	-	-	4.19	-	-	-	-	-	-	-	-	6.19
Good Jobs Challenge	-	-	-	-	-	-	-	-	-	-	1.00	-	-	-	-	1.00
Preschool Disabled	0.50	-	-	-	-	-	1.00	-	-	-	-	-	1.00	-	-	2.50
Providence Heights	-	-	-	-	-	-	-	1.00	-	-	-	-	-	-	-	1.00
Title I - Administration	-	-	-	-	16.49	11.79	1.00	-	-	-	0.75	-	-	-	-	30.03
Title I - Airport Heights	-	-	-	-	-	1.00	-	-	0.50	-	-	-	-	-	-	1.50
Title I - Alaska Native Cultural Charter School	-	-	-	-	-	1.00	-	-	-	-	-	0.70	-	-	-	1.70
Title I - Bartlett	-	-	-	-	-	-	2.40	-	-	-	-	0.25	-	-	1.00	3.65
Title I - Baxter	-	-	-	-	-	0.50	-	-	0.50	-	-	-	-	-	-	1.00
Title I - Begich	-	-	-	-	-	-	-	3.00	0.50	-	-	-	-	-	1.00	4.50
Title I - Benny Benson	-	-	-	-	-	-	-	-	-	-	-	1.00	-	-	-	1.00
Title I - Central	-	-	-	-	-	-	1.80	-	-	-	-	-	-	-	-	1.80
Title 1 - Chinook	-	-	-	-	0.50	-	-	-	0.50	-	-	-	-	-	-	1.00
Title I - Clark	-	-	-	-	-	-	1.00	-	1.00	-	1.00	2.00	-	-	-	5.00
Title I - Creekside Park	-	-	-	-	-	1.00	-	-	0.50	-	-	-	-	-	-	1.50
Title I - East	-	-	-	-	-	-	4.00	-	1.00	-	-	-	-	-	1.50	6.50
Title I - Fairview	-	-	-	-	0.50	1.00	-	-	0.25	-	-	-	-	-	-	1.75
Title I - Gladys Wood	-	-	-	-	-	1.00	-	-	-	-	-	-	-	-	-	1.00
Title I - Klatt	-	-	-	-	-	1.00	-	-	0.50	-	-	-	-	-	-	1.50
Title I - Lake Otis	-	-	-	-	-	1.00	-	-	0.50	-	-	-	-	-	-	1.50
Title I - Mt. View	-	-	-	-	-	1.00	-	-	0.50	-	-	-	-	-	-	1.50
Title I - Muldoon	-	-	-	-	-	2.00	-	-	0.50	-	-	-	-	-	-	2.50
Title I - North Star	-	-	-	-	-	1.00	-	-	-	-	-	-	-	-	-	1.00
Title I - Northwood	-	-	-	-	-	2.00	-	-	0.50	-	-	-	-	-	-	2.50
Title I - Nunaka Valley	-	-	-	-	-	-	-	-	0.50	-	-	-	-	0.12	-	0.62
Title I - Ptarmigan	-	-	-	-	0.50	-	-	-	-	-	-	-	-	-	-	0.50
Title I - Russian Jack	-	-	-	-	-	0.50	-	-	0.10	-	-	1.00	-	-	-	1.60
Title I - SAVE	-	-	-	-	-	-	-	0.40	-	-	-	0.50	-	-	-	0.90
Title I - Spring Hill	-	-	-	-	-	1.00	-	-	-	-	-	1.00	-	-	-	2.00
Title I - Susitna	-	-	-	-	0.50	-	-	-	-	-	-	1.00	-	-	-	1.50
Title I - Taku	-	-	-	-	-	1.00	-	-	-	-	-	-	-	-	-	1.00
Title 1 - Wendler	-	-	-	-	-	-	1.00	-	-	-	1.00	-	-	-	-	2.00
Title I - William Tyson	-	-	-	-	-	-	-	-	-	-	-	1.00	-	-	-	1.00
Title I - Williwaw	-	-	-	-	-	1.00	-	-	-	-	-	-	-	0.75	-	1.75
Title I - Willowcrest	-	-	-	-	-	1.00	-	-	-	-	-	1.00	-	-	-	2.00
Title I - Wonder Park	-	-	-	-	-	0.50	-	-	-	-	-	-	-	-	-	0.50
Title I-A - Child In Transition	-	-	-	-	-	-	1.00	-	-	-	1.00	6.00	1.00	-	-	9.00
Title 1-C - Migrant Education	-	-	-	-	-	2.80	-	-	1.00	1.00	1.00	32.80	5.00	1.75	-	45.35
Title I D - N & D - MYC Subpart 1	-	-	-	-	-	-	1.00	-	-	-	-	-	-	-	-	1.00
Title II-A - Consolidated Admin Pool	1.50	0.75	-	-	-	-	-	-	-	-	4.55	-	1.95	-	-	8.75
Title II-A - Curriculum & Instruction	-	-	-	-	-	14.24	-	-	-	-	-	-	-	-	-	14.24
Title IV-A Ssfe & Healthy	-	-	-	-	1.00	2.00	-	-	-	-	1.00	-	-	-	-	4.00
Title IV-A Well Rounded	-	-	-	1.00	-	-	3.00	-	-	-	-	-	-	-	-	4.00
Title III - English Language Acquisition	-	-	-	-	-	-	-	-	-	-	-	5.20	-	-	-	5.20
Title VI - Indian Education	0.25	-	-	-	-	-	-	-	-	-	0.25	25.00	1.75	-	-	27.25
Title VI-B, Part B, IDEA	-	9.00	-	1.00	-	-	-	22.50	-	-	5.00	16.60	8.00	92.88	-	154.98
Youth In Detention- MYC	-	-	-	-	-	-	1.20	-	-	-	-	1.00	-	-	-	2.20
Total Grant Funded FTE	2.25	13.75	-	2.00	19.49	51.11	22.99	26.90	8.85	1.00	18.75	106.55	21.45	96.25	4.30	395.65

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)

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

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

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.

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

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)

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

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**)

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**)

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)

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**)

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.

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)

315 CERTIFICATED TEACHER - A certificated individual who works under a contract, is paid from the teacher salary schedule, and provides direct instruction to students. The portion of time a head/lead teacher is delegated school administration-principal duties should be coded to School Administration, function 400. (Optional)

316 CERTIFICATED EXTRA DUTY PAY - A category used to account for additional salary or stipends of certificated personnel who perform extra-curricular duties, such as coaches, sponsors, and advisors. (Optional)

317 CERTIFICATED SUBSTITUTES - Certificated individuals who provide direct instruction to students in the absence of regular employees. (Optional)

318 CERTIFICATED SPECIALISTS - Certificated individuals who are specifically trained, certificated, and hired to perform in a special service area. Examples in the area of Special Education Support Services - Students, function 220 are: audiologist, physical or occupational therapist, psychologist. Examples in the area of Bilingual/Bicultural Instruction, function 120 are: recognized expert. Examples in the area of Student Support - Students, function 300 are: social workers, counselors, and nurses. Examples in the area of Support Services - Instruction, function 350 are: librarians. (Optional)

320 NON-CERTIFICATED SALARIES - Expenditures to employees who are in positions of a permanent nature or hired temporarily that are not required to hold a teaching certificate as a condition of their employment, including personnel substituting for those in permanent positions. This does **not** include contractual agreements for services or volunteers. (**Required**)

321 NON-CERTIFICATED DIRECTOR/COORDINATOR/MANAGER - Individuals who have specific training and expertise and are hired to perform direct primary and supervisory responsibility in designated areas. Examples include director/coordinator/manager for operations and maintenance, construction projects, the business office, public relations, and student transportation. (Optional)

322 NON-CERTIFICATED SPECIALISTS - Individuals who are specifically trained and hired to perform in a special service area. Examples include engineers, architects, and other non-certificated professionals. (Optional)

323 NON-CERTIFICATED AIDES - Instructional personnel specifically hired to assist certificated staff members with instruction or duty assignments. These positions are different then secretaries or other administrative support because they are specifically instructional. (Optional)

324 NON-CERTIFICATED SUPPORT STAFF - Individuals who are hired to perform administrative support services such as secretaries, bookkeepers, data processing clerks, attendance clerks, accounting clerks, and technicians. (Optional)

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)

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

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

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)

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

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)

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.

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)

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**)

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)

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 **Appendix B**

Five Years Personnel History

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Instruction	**2,303.02**	**2,047.08**	**1,751.87**	**2,035.40**	**2,094.15**
Program Directors	-	1.00	1.00	-	-
Professional/Technical	25.00	28.00	31.50	29.00	29.30
Paraprofessional Educators	185.33	159.39	174.58	170.56	159.63
Elementary Teachers	1,161.60	1,021.80	832.70	1,086.85	957.32
Secondary Teachers	795.10	703.50	584.90	619.40	843.50
Special Service Teachers	90.99	90.99	90.99	90.99	73.00
CTE Teachers	45.00	42.40	36.20	37.60	31.40
Counselors	-	-	-	1.00	-
Special Education Instruction	**1,041.20**	**1,045.60**	**1,063.67**	**1,042.18**	**1,030.72**
Professional/Technical	31.00	31.00	41.00	33.00	25.88
Paraprofessional Educators	506.52	506.77	509.83	501.34	497.50
Elementary Teachers	2.00	2.00	1.00	1.00	1.00
Secondary Teachers	4.00	6.00	6.00	1.00	1.00
Special Service Teachers	492.68	494.83	499.34	499.84	499.34
CTE Teachers	5.00	5.00	5.00	5.00	5.00
Nurses	-	-	0.50	-	-
Counselors	-	-	1.00	1.00	1.00
Special Education Support Services	**221.74**	**224.86**	**226.41**	**241.26**	**239.01**
Program Directors	5.00	5.00	5.00	3.00	3.00
Professional/Technical	31.50	31.50	34.55	39.75	38.00
Clerical	8.63	8.25	8.25	8.31	8.31
Paraprofessional Educators	14.81	15.81	14.81	15.81	16.81
Nurses	1.00	1.50	1.00	1.50	1.00
Special Service Teachers	154.80	154.80	154.80	163.89	163.89
Counselors	6.00	8.00	7.00	8.00	7.00
Safety/Security Specialists	-	-	1.00	1.00	1.00
Support Services - Students	**313.21**	**323.51**	**320.01**	**329.83**	**347.55**
Program Directors	1.00	1.00	2.00	1.00	1.00
Professional/Technical	12.00	13.00	13.00	24.00	32.00
Clerical	1.00	1.00	-	-	1.00
Paraprofessional Educators	-	5.25	5.25	4.38	-
Nurses	85.70	87.00	84.40	84.40	85.40
Elementary Teachers	-	4.00	4.00	3.00	-
Special Service Teachers	3.00	3.00	3.00	3.00	1.00
Counselors	95.00	92.50	93.00	97.50	108.90
Safety/Security Specialists	47.00	47.00	46.00	45.00	50.00
Noon Duty Attendants	68.51	69.76	69.36	67.55	68.25

General Fund **Appendix B**

Five Years Personnel History

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Support Services - Instruction	**150.00**	**151.29**	**151.35**	**161.34**	**220.78**
Program Directors	17.30	16.80	18.30	23.00	28.00
Professional/Technical	15.00	16.00	11.50	10.00	68.50
Clerical	16.20	17.30	17.30	16.30	16.30
Paraprofessional Educators	14.00	12.69	12.25	11.94	9.88
Sr. Curriculum Specialists	5.00	5.00	6.00	6.00	5.00
Principals	1.00	1.00	1.00	1.00	-
Librarians	76.50	77.50	78.50	75.10	75.10
Elementary Teachers	4.00	4.00	4.00	17.00	16.00
Secondary Teachers	1.00	1.00	2.50	1.00	-
Special Service Teachers	-	-	-	-	2.00
School Administration	**141.00**	**143.00**	**144.00**	**142.00**	**147.80**
Principals	141.00	143.00	144.00	142.00	147.80
School Administration Support Services	**243.00**	**248.90**	**249.90**	**245.65**	**247.86**
Professional/Technical	4.00	4.00	4.00	5.00	4.00
Clerical	239.00	244.90	245.90	240.65	243.86
District Administration	**27.00**	**26.75**	**27.00**	**29.00**	**28.00**
School Board	7.00	7.00	7.00	7.00	7.00
Superintendent	2.00	2.00	2.00	1.00	1.00
Chief Academic Officer	-	-	-	1.00	1.00
Chief Operating Officer	1.00	1.00	1.00	1.00	1.00
Program Directors	4.00	3.75	4.00	6.00	6.00
Professional/Technical	10.50	10.50	10.00	10.00	9.00
Clerical	2.50	2.50	3.00	3.00	3.00
District Administration Support Services	**191.39**	**193.39**	**201.20**	**220.20**	**157.58**
Program Directors	13.70	13.70	14.70	15.70	15.70
Professional/Technical	130.69	133.69	139.00	159.00	100.38
Clerical	28.00	27.00	28.50	25.50	23.50
Maintenance	19.00	19.00	19.00	20.00	18.00
Operations and Maintenance of Plant	**477.89**	**480.22**	**482.10**	**464.10**	**465.20**
Program Directors	4.00	3.00	4.00	3.00	3.00
Professional/Technical	13.41	14.00	12.00	14.00	16.00
Clerical	5.50	5.00	5.00	4.00	-
Custodian Security Supervisor	5.00	4.00	5.00	5.00	5.00
Custodians	315.98	321.22	323.10	307.10	310.20
Maintenance	134.00	133.00	133.00	131.00	131.00
Community Services	**4.00**	**4.00**	**3.00**	**4.00**	**4.00**
Program Directors	1.00	1.00	1.00	1.00	1.00
Professional/Technical	-	-	1.00	2.00	2.00
Clerical	3.00	3.00	1.00	1.00	1.00
Grand Total	**5,113.45**	**4,888.60**	**4,620.51**	**4,914.96**	**4,982.65**

Anchorage School District **Appendix C**
Summary of FTE and Significant Discretionary Budget Changes
General Fund
FY 2024-25

Organization Code (ORGC)	Description	FTE	Total Cost (in millions)
	Changes to Department Oversight Alignment		
1002	Director of Administrative Projects (to 1038)	(1.00)	$ (0.127)
1026	Mental Health Counselors (to Schools)	(3.00)	(0.373)
1026	Intervention Coaches (moved from 1660)	7.00	0.588
1038	Director of Assessment & Evaluation (moved from 1002)	1.00	0.127
1660	Intervention Coaches (moved to 1026)	(7.00)	(0.588)
Schools	Elementary Counselors	3.00	0.373
	Total Department Oversight Changes	**-**	**$ -**
	New Administration Changes		
1002	Superintendent Services/Supplies/Equipment	-	$ (0.506)
1006	Chief Academic Officer Services/Supplies/Equipment	-	0.140
1011	Accounting Finance Tech	(1.00)	(0.126)
1016	HR Generalist	1.00	0.125
1016	HR Clerical	(1.00)	(0.089)
1016	Human Resources Services/Supplies/Equipment	-	0.184
1019	Project Management	(0.12)	(0.016)
1026	Assistant Director, Intensive Behavior Supports (from 1625)	1.00	0.174
1026	Mental Health Other Professionals Classified	(1.00)	(0.118)
1026	Mental Health Services/Supplies/Equipment	-	(1.236)
1027	Preschool Assistant Director	1.00	0.161
1027	Preschool Paraprofessionals	(4.06)	(0.240)
1028	Teaching & Learning Assistant Director	1.00	0.159
1028	Teaching & Learning Teacher/Other Certificated	(2.00)	(0.251)
1028	Teaching & Learning Addenda/Added Days/Added Duty	-	(1.125)
1028	Teaching & Learning Services/Supplies/Equipment	-	(1.209)
1030	High School Administration Teacher	(1.00)	(0.123)
1030	High School Administration Director	1.00	0.182
1030	High School Administration Principal	(1.00)	(0.185)
1030	High School Administration Services/Supplies/Equipment	-	(0.125)
1031	Elementary Education Teacher	(3.00)	(0.351)
1031	Elementary Education Paraprofessional	(4.38)	(0.256)
1032	Middle School Education Addenda/Added Duty	-	0.217
1039	IT Director	1.00	0.194
1039	IT Other Professionals Classified	1.00	0.114
1039	IT Technical Classified	(2.00)	(0.220)
1039	IT Clerical	(1.00)	(0.072)
1039	IT Services/Supplies/Equipment	-	(1.574)
1050	Communications Professional/Technical	(1.00)	(0.086)
1061	Custodial Services Custodians	3.72	0.179
1061	Custodial Services Clerical	(1.00)	(0.091)
1062	Security Professional/Technical	(1.00)	(0.087)
1063	Maintenance Professional/Technical	3.00	0.236
1063	Maintenance Clerical	(3.00)	(0.287)
1065	Warehouse Maintenance Drivers	(2.00)	(0.215)
1099	Non Departmental Unallocated Adjustments	-	(0.101)
1099	Districtwide Attrition	-	(13.084)

Anchorage School District **Appendix C**
Summary of FTE and Significant Discretionary Budget Changes
General Fund
FY 2024-25

Organization Code (ORGC)	Description	FTE	Total Cost (in millions)
1099	Pending Negotiations	-	11.220
1673	Health Services Clerical	1.00	0.085
1673	Health Services Nurses	(1.75)	(0.201)
1673	Health Services Services/Supplies/Equipment	-	0.068
	Total New Administration Changes	**(16.59)**	**$ (8.536)**
	Special Service Changes		
1601	Special Ed Services Other Professionals Classified	1.00	$ 0.117
1601	Special Ed Services Services/Supplies/Equipment	-	(0.123)
1603	Special Ed Deaf Technical Classified	(0.13)	(0.012)
1603	Special Ed Deaf Paraprofessional	0.88	0.055
1612	IGNITE Teachers	(20.00)	(2.449)
1612	Advanced Curriculum Coordinators	2.00	0.245
1625	Whaley Assistant Principal (to 1026)	(1.00)	(0.169)
1625	Whaley Counselor	(1.00)	(0.124)
1625	Whaley Paraprofessionals	3.50	0.184
1659	Special Ed Preschool Paraprofessionals	0.03	0.002
1666	Special Ed Outreach Counselor	1.00	0.123
1667	Special Ed Alt Career Ed Nurse	(0.50)	(0.070)
1679	SPED Resource Paraprofessionals	(8.00)	(0.459)
1679	SPED Resource Special Service Teachers	(2.00)	(0.245)
1680	English Language Learners Special Service Teachers	(2.00)	(0.245)
1680	English Language Learners Counselors	1.00	0.124
1680	English Language Learners Services/Supplies/Equipment	-	(0.042)
Special Services	Special Services Addenda/Added Duty	-	0.127
Special Services	Special Services Services/Supplies/Equipment	-	(0.044)
	Total Special Service Changes	**(25.22)**	**$ (3.005)**
	School Based Changes		
Schools	Elementary Immersion Teachers	(5.00)	$ (0.604)
Schools	Enrollment Based Teachers	(35.60)	(4.307)
Schools	PTR Adjustment (+1 Grades 4-12)	(36.30)	(4.549)
Schools	Program-based Teachers	10.40	1.317
Schools	Metric Based Principals	4.00	0.632
Schools	Metric Based Counselors	6.50	0.774
Schools	Metric Based Clerical	1.88	0.135
Schools	Metric Based Security	5.00	0.330
Schools	Metric Based Paraprofessionals	(12.00)	(0.456)
Schools	Unallocated Teachers	(10.00)	(1.238)
Schools	Metrics-based Supplies Reduction	-	(0.285)
1043	Fine Arts Teachers	(4.70)	(0.549)
1831	Family Partnership Finance Tech.	(0.70)	(0.058)
1831	Family Partnership Services/Supplies/Equipment	-	(2.557)
1870	AK Middle College Services/Supplies/Equipment	-	(0.251)

Anchorage School District **Appendix C**
Summary of FTE and Significant Discretionary Budget Changes
General Fund
FY 2024-25

Organization Code (ORGC)	Description	FTE		Total Cost (in millions)
1875	McLaughlin Intervention Coaches	2.00		0.180
1875	McLaughlin HS Addenda/Added Days	-		(0.187)
1878	AK Choice Finance Tech.	(0.10)		(0.080)
1878	AK Choice Services/Supplies/Equipment	-		(0.325)
1892	AK Choice Virtual Teacher Expert	(1.00)		(0.117)
1892	AK Choice Virtual Addenda/Added Duty	-		(0.835)
1892	AK Choice Virtual Services/Supplies/Equipment	-		(0.062)
	Total School-based Reductions	**(75.62)**	**$**	**(13.092)**
	ESSER Funded Items Added to General Fund			
Schools	ESSER Funded Secondary Classsroom Teachers	164.00	$	20.773
	Total ESSER Funded Items	**164.00**	**$**	**20.773**
	Total Non-charter Discretionary General Fund Changes	**46.57**	**$**	**(3.859)**
	Charter School FTE and Budget Changes*			
Charter	Charter School Other Professionals Classified (Finance Tech.)	(0.20)	$	(0.013)
Charter	Charter School Technical Classified	0.30		0.021
Charter	Charter School Clerical	1.34		0.071
Charter	Charter School Paraprofessionals	3.81		0.300
Charter	Charter School Nurses	1.00		0.117
Charter	Charter School Principals	2.80		0.350
Charter	Charter School Teachers	10.07		1.245
Charter	Charter School Counselors	1.90		0.236
Charter	Charter School Custodial	(0.62)		(0.045)
Charter	Charter School Noon Duty	0.70		0.014
Charter	Charter School Addenda/Added Days/Added Duty	-		(0.090)
Charter	Charter School Services/Supplies/Equipment	-		(1.988)
Charter	Charter School Attrition/Fund Balance	-		(1.562)
	Total Charter School Changes	**21.10**	**$**	**(1.344)**
	*Some positions currently funded by ESSER charter allocations			
	Total Discretionary Budget Changes	**67.67**	**$**	**(5.203)**

Anchorage School District
Fiscal Year 2024-2025

PROJECTED REVENUES AND EXPENDITURES SUMMARY

Fund	Revenues and Fund Balance				2024-2025 Revenue/Source Projections	2024-2025 Expenditure Projections
	Local		State	Federal		
	Taxes	Other				
General Fund	$ 219,130,018	$ 81,374,000	$ 303,538,441	$ 17,039,459	$ 621,081,918	$ 621,081,918
Project Carryover		30,000,000			30,000,000	30,000,000
Transportation Fund	9,060,354		19,763,434		28,823,788	28,823,788
Local, State and Federal Grants Fund		1,680,129	8,829,653	57,160,494	67,670,276	67,670,276
Debt Service Fund	34,112,425	353,492	20,131,353		54,597,270	54,597,270
Capital Projects Fund		50,000,000			50,000,000	50,000,000
Student Nutrition Fund		898,853	135,000	24,352,488	25,386,341	25,386,341
Student Activities Fund		7,900,000			7,900,000	7,900,000
ASD Managed Total	262,302,797	172,206,474	352,397,881	98,552,441	885,459,593	885,459,593
SOA PERS/TRS On-behalf			50,000,000		50,000,000	50,000,000
TOTAL	$ 262,302,797	$ 172,206,474	$ 402,397,881	$ 98,552,441	$ 935,459,593	$ 935,459,593
Percentage of Revenue Sources to Total Revenue Projections	28.04%	18.40%	43.02%	10.54%	100.00%	

Computation of Total Taxes
for Calendar Year 2024

			General and Transportation Funds	Debt Service Fund
Amount required to fund second half of Adopted FY 2023-2024 Budget: January 1, 2024/June 30, 2024		$ 131,742,003	$ 113,040,463	$ 18,701,540
Amount required to fund first half of Adopted FY 2024-2025 Budget: July 1, 2024/December 31, 2024		$ 131,151,399	114,095,186	17,056,213
TOTAL Taxes for Calendar Year 2024			$ 227,135,649	$ 35,757,753
Total Taxes for Calendar Year 2024				
Total Taxes 2024	$ 262,893,402	= 6.661 mills	$ 227,135,649	$ 35,757,753
Assessed Valuation [1]	$ 39,464,975,293		$ 39,464,975,293	$ 39,464,975,293
			5.755 mills	0.906 mills

[1] The assessed value for 2024 is an estimate and is subject to change

Appendix E

Anchorage School District
Fiscal Year 2024-2025

COMPUTATION OF MUNICIPAL PROPERTY TAX LIMITATION

			Charter Limit	
Taxes Projected—Anchorage School District FY 2023-2024			$ 263,484,006	
Less: Prior Year Taxes Required for Debt Service			37,403,080	
Net Taxes Approved for General and Transportation Funds			226,080,926	
Allowable Growth Factors				
Population— 5 year Average	-0.4%			
CPI—5 average year Anchorage Urban	2.8%			
	2.4%		5,425,942	
Basic Tax Limitation			231,506,868	
Plus Exclusions:				
Judgments/Legal Settlements			-	
Taxes for Operations and Maintenance on New Voter Approved Facilities			-	
Taxes Requested on New Construction/Property Improvements			1,692,321	[1]
Tax Limitation—General Fund			233,199,189	
Taxes Requested for Debt Service			34,112,425	
Tax Limitation FY 2024-2025			267,311,614	
General and Transportation Funds	228,190,372			
Debt Service Fund	34,112,425			
Taxes Projected in Financial Plan—FY 2024-2025			262,302,797	
Amount Over (Under) as allowed by the Property Tax Cap Limitation under the MOA Charter			$ (5,008,817)	

[1] New construction amount taken from the Municipality of Anchorage's 2024 Proposed General Government Operating Budget.

Combined General Fund and ESSER
Teacher FTE Comparison

Appendix F

Organization Code	School	FY24 Teachers Including ESSER III	FY25 Teachers	Total Change FY24 Adopted vs FY25 Preliminary
1110	Airport Heights	11.50	10.00	(1.50)
1112	Alpenglow	18.00	14.50	(3.50)
1114	Aurora	24.00	18.00	(6.00)
1115	Baxter	12.50	10.50	(2.00)
1116	Bayshore	20.50	16.50	(4.00)
1118	Bear Valley	19.00	15.50	(3.50)
1120	Birchwood ABC	11.00	11.00	-
1125	Bowman	23.50	20.50	(3.00)
1130	Campbell	19.50	14.50	(5.00)
1140	Chester Valley	11.00	10.00	(1.00)
1150	Chinook	23.00	18.00	(5.00)
1160	Chugach Optional	12.00	12.00	-
1170	Chugiak	22.50	22.50	-
1174	College Gate	20.00	16.50	(3.50)
1180	Creekside Park	18.50	17.00	(1.50)
1190	Denali Montessori	17.50	16.00	(1.50)
1200	Eagle River	14.50	13.00	(1.50)
1210	Fairview	17.00	14.50	(2.50)
1215	Fire Lake	10.00	10.00	-
1220	Girdwood K-8	8.50	8.50	-
1230	Government Hill	23.50	20.00	(3.50)
1235	Homestead	14.50	13.00	(1.50)
1237	Huffman	15.50	12.00	(3.50)
1240	Inlet View	11.00	10.00	(1.00)
1242	Kasuun	23.50	14.50	(9.00)
1245	Klatt	16.00	11.50	(4.50)
1246	Kincaid	21.00	16.50	(4.50)
1248	Lake Hood	12.50	8.50	(4.00)
1250	Lake Otis	14.00	13.50	(0.50)
1260	Mountain View	13.50	12.00	(1.50)
1270	Muldoon	20.00	18.50	(1.50)
1280	North Star	17.50	15.00	(2.50)
1290	Northern Lights ABC	28.50	26.50	(2.00)
1300	Northwood ABC	12.50	10.00	(2.50)
1310	Nunaka Valley	7.50	6.50	(1.00)
1315	Ocean View	15.50	13.50	(2.00)
1320	O'Malley	19.50	15.50	(4.00)
1324	Orion	19.50	18.00	(1.50)
1328	Ptarmigan	16.00	16.00	-
1330	Rabbit Creek	21.00	16.00	(5.00)
1335	Ravenwood	20.50	17.00	(3.50)
1340	Rogers Park	11.00	10.00	(1.00)
1345	Russian Jack	12.00	13.00	1.00
1350	Sand Lake	24.50	20.00	(4.50)
1360	Scenic Park	20.00	19.00	(1.00)
1362	Spring Hill	16.00	13.50	(2.50)
1363	Trailside	19.00	16.50	(2.50)
1364	Susitna	19.00	18.00	(1.00)

Organization Code	School	FY24 Teachers Including ESSER III	FY25 Teachers	Total Change FY24 Adopted vs FY25 Preliminary
1365	Taku	13.50	10.50	(3.00)
1370	Tudor	17.00	13.00	(4.00)
1380	Turnagain	16.50	13.00	(3.50)
1384	Tyson, William	16.00	15.00	(1.00)
1386	Ursa Major	-	-	-
1388	Ursa Minor	15.50	15.50	-
1390	Williwaw	14.50	14.50	-
1400	Willow Crest	13.50	12.50	(1.00)
1410	Wonder Park	12.00	12.50	0.50
1418	Gladys Wood	13.50	9.50	(4.00)
	Total Elementary School FTE	950.50	819.00	(131.50)
1700	Central	16.80	20.60	3.80
1710	Clark	33.40	28.20	(5.20)
1730	Gruening	23.20	30.80	7.60
1740	Hanshew	27.00	38.60	11.60
1750	Mears	29.60	43.80	14.20
1755	Mirror Lake	23.20	23.20	-
1760	Romig	28.20	43.80	15.60
1770	Wendler	16.80	25.80	9.00
1780	Goldenview	27.00	41.20	14.20
1785	Begich	36.00	34.80	(1.20)
	Total Middle School FTE	261.20	330.80	69.60
1800	Bartlett	49.20	49.20	-
1810	Chugiak	29.40	32.80	3.40
1820	Dimond	52.60	48.00	(4.60)
1830	East	62.00	59.60	(2.40)
1840	Service	55.00	53.80	(1.20)
1850	West	65.60	62.00	(3.60)
1860	South	48.00	44.60	(3.40)
1865	Eagle River	28.20	28.20	-
	Total High School FTE	390.00	378.20	(11.80)
1450	Polaris K-12	21.40	21.40	-
1805	King Tech High School	25.80	24.80	(1.00)
1835	Save I	4.80	8.00	3.20
1845	Steller	10.80	14.20	3.40
1870	AMCS	3.00	3.00	-
1875	McLaughlin	10.80	10.80	-
1878	AK Choice	6.40	8.00	1.60
1880	Benson Secondary	13.60	13.60	-
1882	Special Schools	17.50	17.50	-
1892	ASD Virtual	10.00	12.00	2.00
	Total Alternative School FTE	124.10	133.30	9.20
	Unallocated Teachers	31.00	21.00	(10.00)
	Total Teacher FTE	1,756.80	1,682.30	(74.50)