

Anchorage School District

Fiscal Year 2025-2026

Proposed Budget

Dr. Jharrett Bryantt
Superintendent

Prepared by Business Management Division

Andrew Ratliff, Chief Financial Officer

Katie Parrott	Neil Black	Natalia Mladenov	Karen Hinkler
Sr. Director, OMB	Sr. Budget Analyst	Sr. Budget Analyst	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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The Anchorage School Board



Andy Holleman
President



Carl Jacobs
Vice President



Dora Wilson
Clerk



Kelly Lessens
Treasurer



Dave Donley



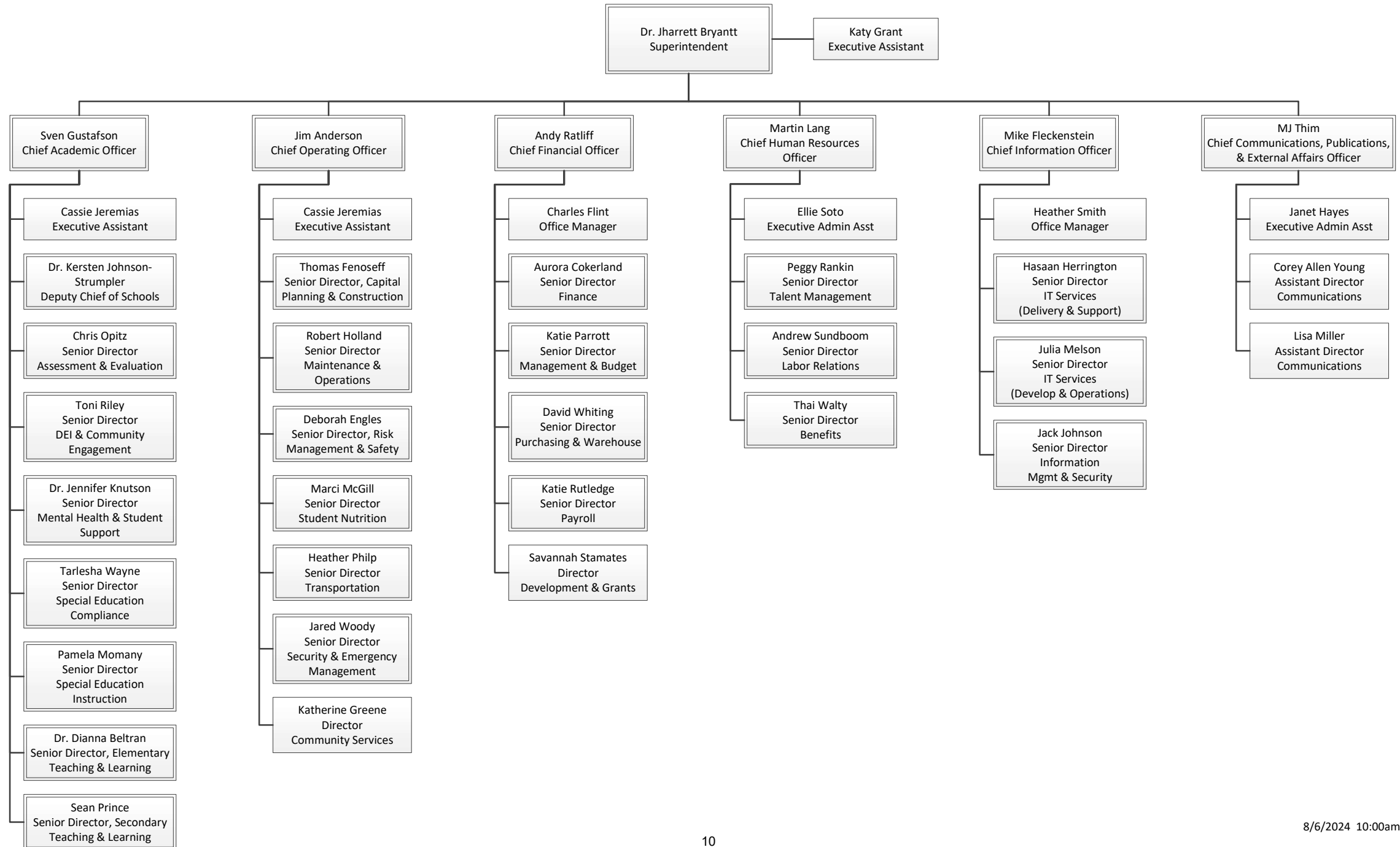
Pat Higgins



Margo Bellamy

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.

2024-2025
Office of the Superintendent



District Profile

The Anchorage School District (District) was established by the Home Rule Charter of the Municipality of Anchorage (Municipality) on September 16, 1975. The most recent State of Alaska Department of Labor estimate of population in the Municipality of Anchorage was 286,075 (2023) – a increase of about 1.3 percent from the prior year. The District primarily serves 42,638 students from pre-kindergarten through the 12th grade.

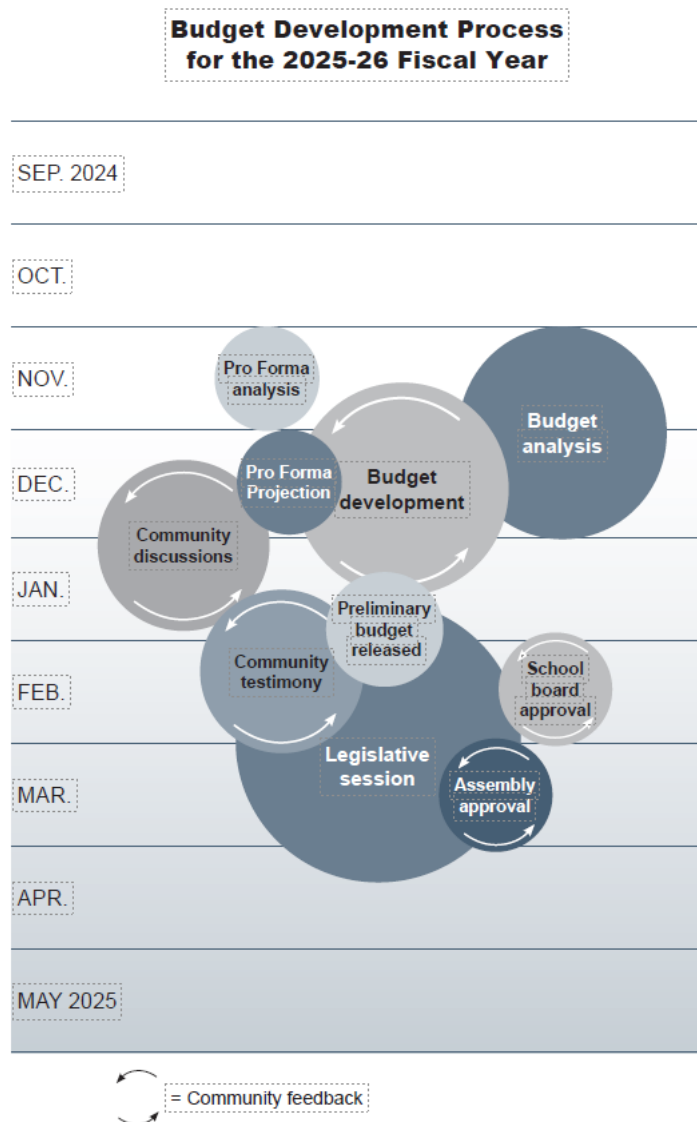
The District is a component unit of the Municipality whose twelve-member assembly approves the District's total budget. The District is operated under a superintendent-board system with a seven-member school board elected at-large from the community. The Superintendent acts under the direction of the 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, \$174 million for fiscal year 2024-2025, in statewide operational funding of which the District is received approximately \$49 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 year 2024-2025, the District used a combination of the State's one-time funding, fund balance, and budget reductions to come to a balanced budget.

The District initially projected a budget shortfall of approximately \$107 million for fiscal year 2025-2026, and used a combination of significant budget reductions and fund balance to create a balanced budget, eliminating over 380 positions. Under this proposal this District will spend its unassigned savings down to about 1 percent of general fund expenditures, leaving very little room to address unexpected expenditures or reductions in revenue. If flat funding continues into fiscal years 2026-2027 and 2027-2028 the District could see additional budget shortfalls of \$70 million and \$20 million, respectively. For FY 2026-2027 and FY 2027-2028, 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. These budget shortfalls could result in the elimination of an additional 800 positions in order to close the fiscal gap and balance the budgets if additional revenue sources are not provided.

Enrollment

The majority of the District's funding is derived from the State of Alaska Public School Foundation Program, which provides formula funding based on adjusted average daily membership (ADM). The District's ADM decreased by 508 students (1.2 percent) from the prior fiscal year to 42,018 for fiscal year 2024-2025. The projections for fiscal year 2025-2026 and 2026-2027 expect enrollment to continue declining as Alaska continues to experience outmigration coupled with an aging population.

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

2025-26 Proposed Budget



Educating All Students for Success in Life



A message from the School Board

The Fiscal Year 2026 budget represents a defining moment for the future of the Anchorage School District (ASD). After more than a decade of flat state funding and the relentless impact of inflation, ASD again faces an unprecedented financial crisis. With a deficit exceeding \$100 million, we are confronted with

difficult decisions that will significantly affect our students, families, and staff. Despite our long running efforts to minimize the impact, the depth of these cuts will be felt across every corner of our district.

This budget reflects the stark reality of our financial situation. The long-standing failure to adjust education funding to meet the actual costs of operating our schools has led us to this point. While we remain committed to producing a balanced budget, we must also prioritize long-term investments in our students, educators, and school communities. Our efforts go beyond simply closing a budget gap—we are focused on securing a stable and sustainable future for public education in Alaska. To that end, ASD is advocating for key legislative priorities, including a permanent increase in the BSA, investments in the recruitment and retention of high-quality educators, and the establishment of a competitive retirement plan. Addressing the statewide teacher shortage is not just an ASD challenge—it is a collective responsibility that demands immediate attention.

ASD is dedicated to supporting our students and staff. This fiscal challenge has forced us to make painful decisions that impact programs, services, and staffing, ultimately influencing student performance and classroom experiences. However, we remain committed to fostering a school environment that prioritizes student success, including investments in restorative justice practices and social-emotional learning. These efforts are critical in shaping well-rounded individuals who are prepared to navigate the challenges of the future.

Now, more than ever, we need your voice. I urge every member of our community to join the Anchorage School Board in advocating for our 2025 legislative priorities. Fixing the funding formula for public education is not just about ensuring the future of our students—it is essential to the long-term prosperity of our community and our state. We must convey the urgency of this matter to the Governor and the Alaska Legislature. Our students deserve a well-funded education system that provides them with the tools to succeed via regular adjustments for inflation.

In closing, I want to thank you for your unwavering commitment to our schools and our community. Together, we have the power to create lasting change and secure the future of public education in Alaska.

Andy Holleman, President



A message from the Superintendent

Dear ASD Families and Partners,

The Anchorage School District (ASD) faces an ongoing financial crisis as we develop the budget for the 2025-26 school year. With a deficit exceeding \$100 million—driven by more than a decade of flat state funding and rising costs due to inflation—we must make difficult decisions that will impact every part of our district. Despite our efforts to minimize disruption, deep cuts are unavoidable, and their effects will be felt throughout our community.

ASD's financial challenges are largely the result of years of declining purchasing power. The current Base Student Allocation (BSA) of \$5,960 per student is now worth just over \$4,000 when adjusted for inflation. Under these conditions, we simply cannot sustain the same level of programs and services.

While the Legislature has periodically allocated one-time funds to school districts, these funds often arrive too late—after critical hiring and budget decisions have already been made. Although there is a possibility that the legislature and governor could approve a one-time or permanent funding increase, the magnitude of inflationary pressures makes it highly unlikely that the District will be able to maintain current programs and services.

ASD's initial budget proposal reflects the gravity of these challenges. ASD spends more than 80% of its budget on direct instruction & student support services, and while we are making every effort to reduce costs in non-classroom areas—such as administrative reductions, specialized programs, and departmental supports—staffing reductions across schools and the District office will be unavoidable. Our guiding principles in preparing this budget are

- 1) ensuring the proportion of dollars spent on direct instruction & student support services remains unchanged and
- 2) retaining our educators by avoiding widespread reductions in force.

This budget is based solely on the revenues that school districts are legally guaranteed under Alaska statute. Since any increases to public education funding remain uncertain, the budget reflects only what is assured by current law. If the legislature and governor approve additional funding, it will likely come after ASD is required to submit a balanced budget to the Municipality of Anchorage.

We encourage parents, staff, and community members to use the resources on our FY 26 Budget Solutions webpage to stay informed on this matter. Your voice is critical in highlighting the real-world impact of these financial challenges and advocating for the resources our students deserve. Please consider sharing your perspective directly with your legislators as well.

We understand the uncertainty and concern this situation creates, and we are committed to transparency and collaboration as we navigate these challenges together. Thank you for your continued support, advocacy, and dedication to our students. Together, we can work toward a brighter future for our schools and our community.

Best,

Jharrett Bryantt, Ed. D.
Superintendent



ANCHORAGE SCHOOL DISTRICT

FAST FACTS



Educates nearly

42,500

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
- 11%** Alaska Native/American Indian
- 4%** African American

ENGLISH LANGUAGE LEARNERS



15%

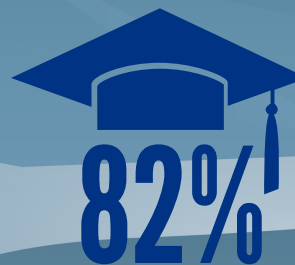
of ASD students are English Language Learners

ASD families speak over 100 different languages.

Top 5 languages spoken at ASD after English K-12, 2023:

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

GRADUATION RATE



2024 4-Year
Graduation Rate

Strategy 2028

Anchorage School District School Board Strategic Plan: 2023–28 Board Goals and Guardrails

Goals

Goals are based on the community’s vision and are focused on student results. They clarify what students know and are able to do. Goals describe the Board’s top priorities.

Portrait of a Graduate

The focus of the Anchorage community is to produce citizens who are effective communicators and collaborators. Students will be fully engaged learners with strong career and life skills who have a positive sense of self and purpose. Our graduates will be ready to enlist in the military, enter the workforce, or enroll in postsecondary opportunities.



Early Reading Proficiency

The percentage of **grade 3** students proficient in English Language Arts (ELA) on the state summative assessment (currently AK STAR) will increase from **32.4%** in May 2023 to **46.4%** in May 2028.



Math Proficiency

The percentage of **grade 8** students proficient in Mathematics on the state summative assessment (currently AK STAR) will increase from **34.5%** in May 2023 to **41.5%** in May 2028.



College, Career, Life Ready

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

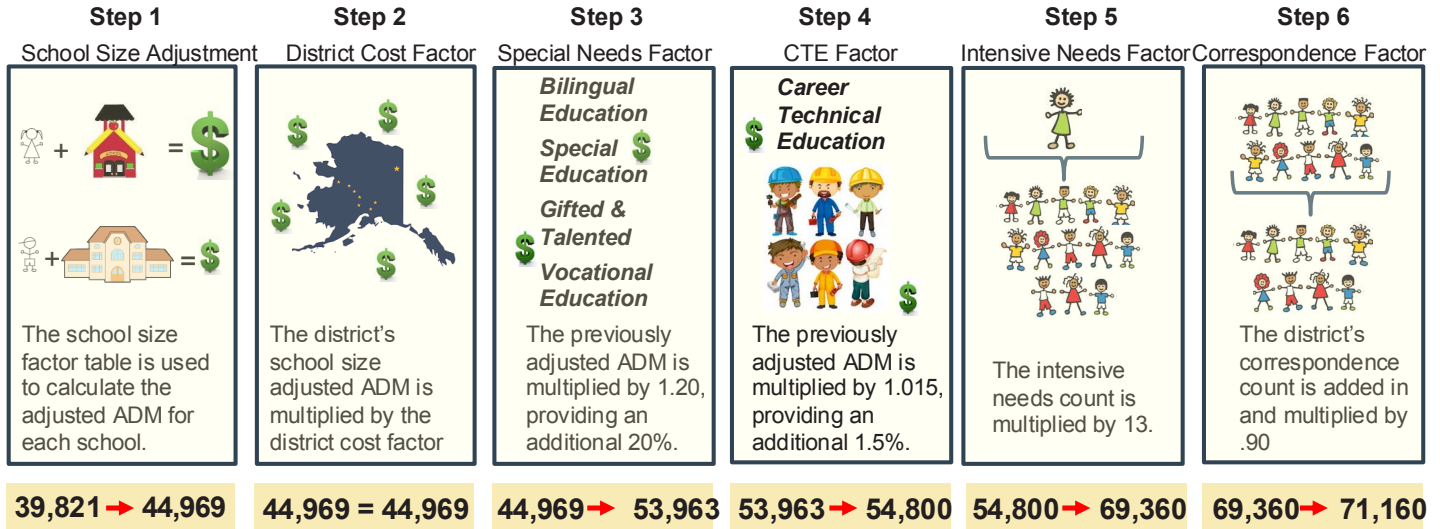


Superintendent will not operate without a plan to develop a qualified, diverse, and culturally responsive workforce.



Superintendent will not operate elementary schools without mental health services.

State Foundation Formula and Local Taxes



FY 2025-26 Projected State/Local Revenue for ASD

District adjusted ADM	71,160	
Base Student Allocation	\$5,960	
Basic need (BSA x ADM)	\$424,115,448	
Required local effort (property taxes)	\$(127,700,087)	<div style="display: flex; align-items: center;"> <div style="font-size: 4em; margin-right: 10px;">{</div> <div> <div>\$48,188,712,215 MOA Property Values</div> <div>x 2.65 Mills</div> <hr/> <div>\$127,700,087 Total Required Local Taxes</div> </div> </div>
State Reduction for Federal Impact Aid Received	(6,525,000)	
State Foundation Revenue	289,890,361	
Other State Revenue	—	
State Quality Schools Grant	1,138,565	
Total State Revenue	\$291,028,926	
Basic Need	\$424,115,448	
Additional Allowable Taxes		
(23% of Basic Need + Quality Schools)	97,808,423	
Total Allowable Taxes	\$225,508,510	

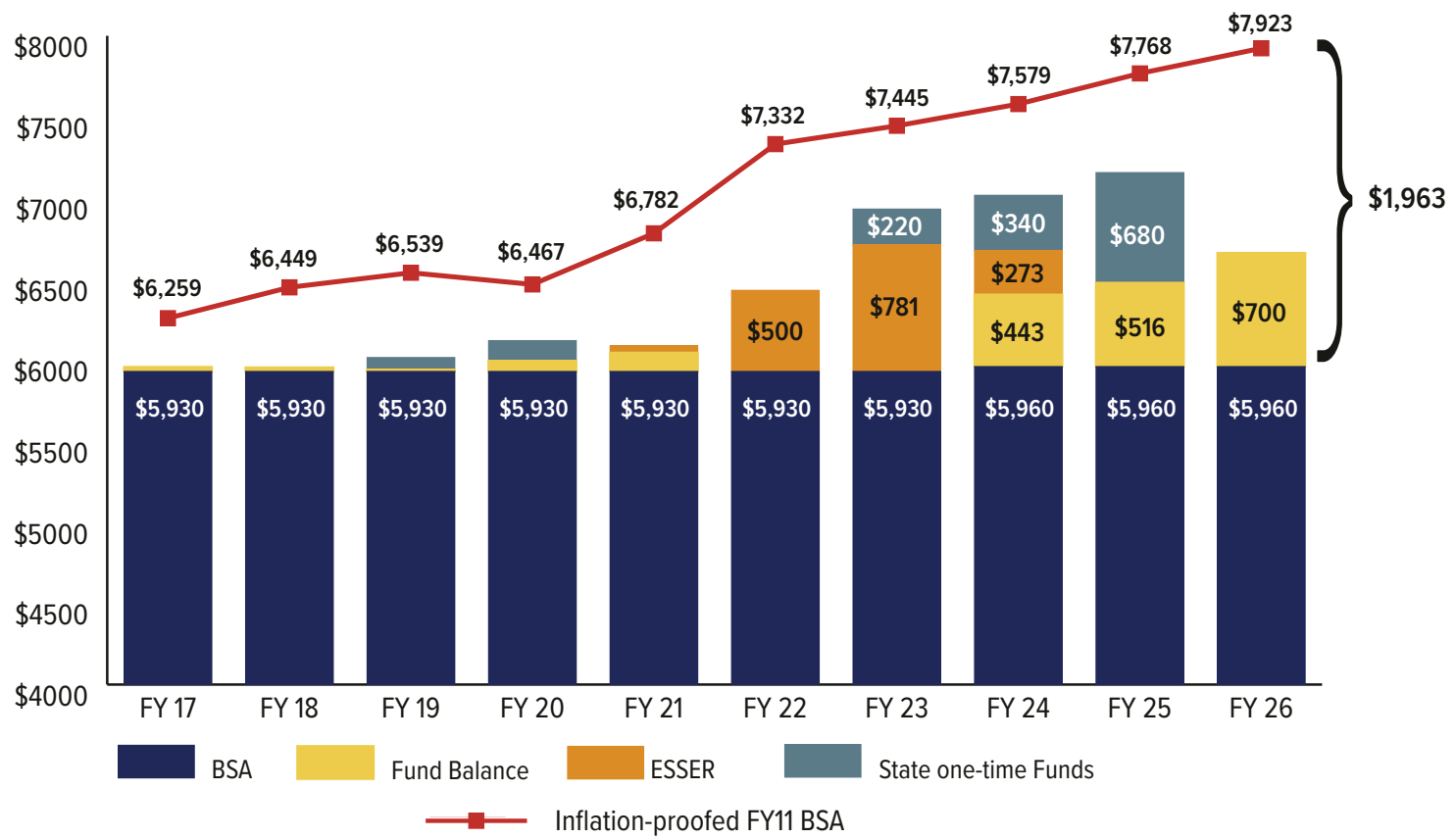


ASD School Funding Since 2017–BSA Equivalents

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. The SOA provided one-time funds in FY19, FY20, FY23, FY24 and FY25, 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 nine 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 2011 through 2023. Rates from January 2024 through 2026 are estimated based on a 2% steady inflation rate for those two years. The dark blue bars represent the BSA.



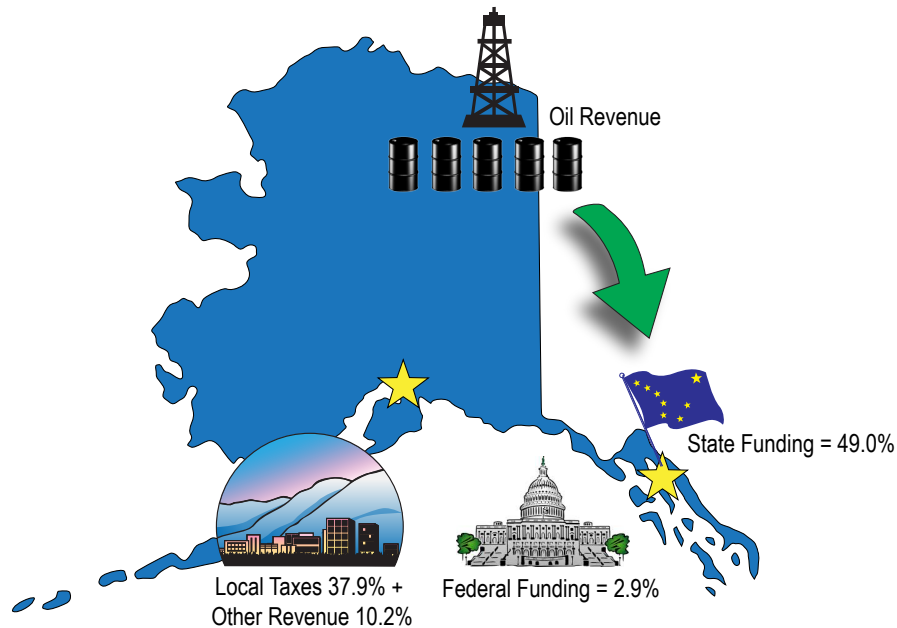
During the past eight years, ASD has closed five schools (Mt. Iliamna, Mt. Spurr, Abbott Loop, Lake Hood, and Nunaka Valley), combined several programs (Crossroads, Avail, AK Choice), merged two schools into one facility (King Tech High School and Alaska Middle College School) and reduced staff accordingly in order to achieve a balanced budget. Fiscal year 26 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 vast majority of the \$49 million one-time funds provided by the SOA in FY25 were saved for FY26 to help offset the deficit and are included as fund balance in FY26. Even with saving the majority of the one-time funds, significant reductions are necessary to balance the budget.

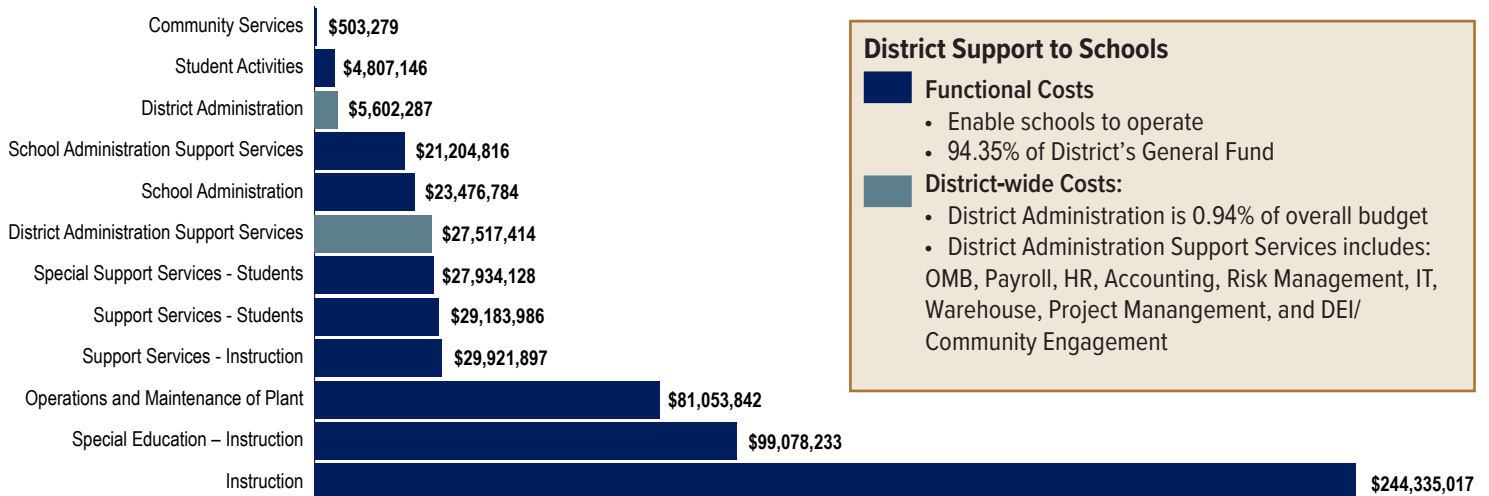
2025-26 General Fund Budget

\$594.6 Million

General Fund Revenue



General Fund Budget by State Function



FY 2025 – 26 General Fund Expenditures by Type



87.4%

Salaries & Benefits



5.0%

Utilities/
Building Rent



4.0%

Other Purchased
Services



2.7%

Supplies &
Equipment



0.9%

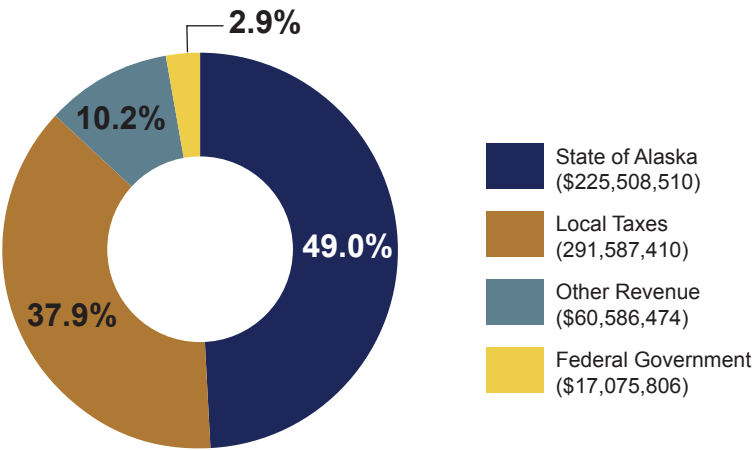
Insurance &
Other Items

FY 2025–26 Proposed Budget Highlights

General Fund Revenue

Anchorage schools are primarily funded through the State of Alaska Foundation Funding Formula, which includes required and additional allowable local property taxes. Additional Federal revenues come from Federal Impact Aid and reimbursements for Medicaid and JROTC instructors. Other local revenues include fund balance, interest earnings from the municipal investment fund, user fees, and facility rental fees. The District is planning to use nearly \$50 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) in FY26 is expected to decline by about 200 from FY25 due to net out-migration and overall increase in the average age of the population in Anchorage.

FY 2025–26 General Fund Revenue

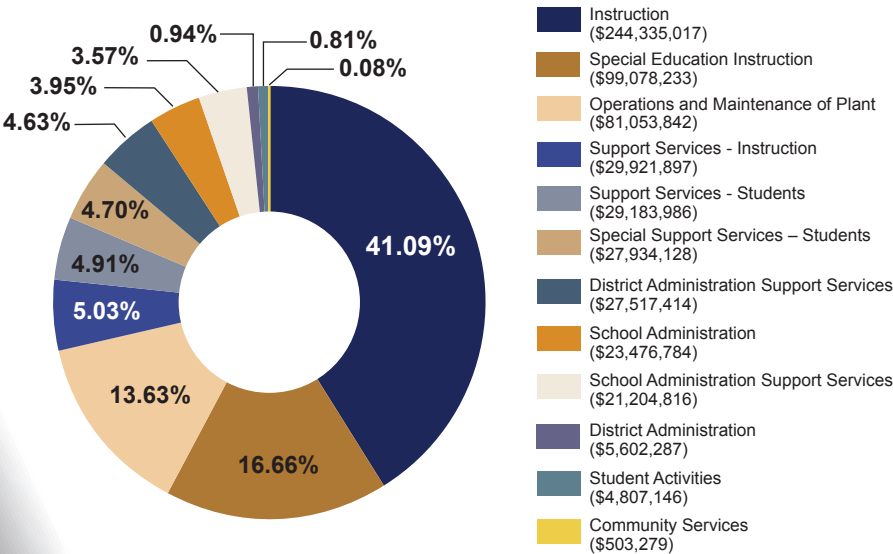


Expenditures

District expenditures are apportioned for personnel costs (87.4%), utilities/rent (5.0%), purchased services (4.0%), supplies & equipment (2.7%), and insurance/other items (0.9%).



FY 2025–26 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	11,708
FY17	47,680	4,415	6,934	450	11,799
FY18	46,949	4,599	6,968	415	11,982
FY19	45,937	4,727	7,240	487	12,454
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	13,377
FY24	42,526	5,574	7,778	581	13,933
FY25 ^[1]	42,664	5,505	8,189	392	14,086
FY26 ^[2]	41,821	5,650	6,972	408	13,030

[1] Projected amount through FY 2024-25

[2] Excludes \$1,194 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 Proposed 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.

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 +4 to the pupil-teacher ratio (PTR) for grades K

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 26 students in 1st 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	6–8	9–12
Secondary Schools							31.25
Middle Schools							31.25
Elementary Schools	22	23	25	26	27		

School Type	FY 2026 General Fund PTR–Grade Level Groupings						
	K	1	2	3	4–5	6–8	9–12
Secondary Schools							35.25
Middle Schools							35.25
Elementary Schools	26	27	29	30	31		

Changes

- Pupil to Teacher Ratio (PTR) is a budget staffing formula, not a class size or class cap
- \$49.8 million in reserves is being used to offset potential increases in PTR
- Enrollment based changes:
 - » Decrease 30.5 FTE at elementary schools
 - » Decrease 16.8 FTE at middle schools
 - » Decrease 14.2 FTE at high schools
 - » Decrease 4.6 FTE at alternative schools
- Decrease 12 FTE from elementary immersion outside of the PTR metric
- The +4 PTR increase at grades K-12 resulted in the following reductions:
 - » 106.5 FTE at elementary schools
 - » 38.6 FTE at middle schools
 - » 42.2 FTE at high schools
 - » 8.1 FTE at alternative schools
 - » Reduce 21 FTE from holdbacks



FY26 General Fund School Based Changes

Adjustment	FTE	Cost
PTR adjustment teachers	(195.40)	\$ (24,742,000)
Enrollment based teachers	(69.60)	(8,848,000)
Program-based teachers	(9.00)	(1,120,000)
Holdback teachers	(21.00)	(2,666,000)
Principals	(8.00)	(1,345,000)
Counselors	(4.50)	(580,000)
Librarians	(14.50)	(1,982,000)
Librarian assistants	(7.87)	(540,000)
Nurses	(15.00)	(1,829,000)
Clerical	(5.00)	(390,000)
Elementary paraprofessional educators	(6.13)	(294,000)
Elementary noon duty	(2.25)	(78,750)
Elementary summer school	–	(200,000)
Elementary Battle of the Books	–	(123,211)
Middle school unallocated resource	–	(28,000)
High school sports (hockey, gymnastics, swim/dive, The Dome)	–	(1,133,000)
Middle school sports	–	(1,555,000)
Secondary summer school	–	(102,000)
Family Partnership Correspondence services/supplies/equipment	–	(1,304,000)
Family Partnership Correspondence added duty/subs	–	114,240
Alaska Middle College added duty/subs	–	46,060
AK Choice services/supplies/equipment	–	39,000
AK Choice Virtual services/supplies/equipment	–	184,500
Total	(358.25)	(48,476,161)

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 may 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				
Schools less than 300	0.50	0.50	.44/Class	2.00	1.00
Schools 300 or more	1.00	1.00	.44/Class	2.00	1.00

Changes

- Increased PTR at grades K-5
- Eliminated 12 FTE used to support Language Immersion outside of the PTR metric
- Close Lake Hood and Nunaka Valley
 - » -2 principals, -1 counselor, -2 librarians, -2 nurses, -4 office admin, -2 BPO, -3.38 custodians, -3.13 paraprofessional/noon duty
- Librarians – change metric to 0.5 for schools with less than 300 students – Reduced 12.5 FTE
- Nurses – change metric to 0.5 for schools with less than 300 students – Reduced 13 FTE
- Eliminated all library assistants, -1.31 FTE
- Continued 10% reduction in supply funds
- Eliminated 2nd addenda for Battle of the Books
- Eliminated 3 level 1 addenda at each school
- Eliminate IGNITE

Middle Schools

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

School	Total Housed	Proposed Allocations								Difference		
		Principals	Counselors	Librarians	Library Asst.	Nurses	Office Admin	BPO	Security	Principals	Counselors	BPO
Central	548	2.00	2.00	1.00	—	1.00	3.00	1.00	1.00	—	—	—
Clark	728	3.00	3.00	1.00	—	1.00	3.00	1.00	2.00	—	—	—
Gruening	795	2.00	3.00	1.00	—	1.00	3.00	1.00	2.00	—	—	—
Hanshew	827	2.00	3.00	1.00	—	1.00	4.00	1.00	2.00	(1.00)	—	—
Mears	1,042	3.00	3.00	1.00	—	1.00	4.00	2.00	3.00	—	(1.00)	1.00
Mirror Lake	582	2.00	2.00	1.00	—	1.00	3.00	1.00	1.00	—	—	—
Romig	1,114	3.00	4.00	0.50	0.50	1.00	4.00	2.00	3.00	—	—	1.00
Wendler	608	2.00	2.00	1.00	—	1.00	3.00	1.00	2.00	—	—	—
Goldenview	921	2.00	3.00	1.00	—	1.00	4.00	1.00	2.00	(1.00)	—	—
Begich	826	3.00	3.00	1.00	—	1.00	3.00	1.00	2.00	—	—	—
Totals =	7,991	24.00	28.00	9.50	0.50	10.00	34.00	12.00	20.00	(2.00)	(1.00)	2.00

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

Changes in Staffing

- Increase PTR by 4 at grades 6-8
- Metrics based changes are reflected in the chart above
- Eliminate middle school sports
- Continued 10% reduction in supply funds



High Schools

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

School	Total Housed	Proposed Allocations								Difference			
		Prin.	Couns.	Lib.	Library Asst.	Nurses	Office Admin	BPO	Security	Prin.	Couns.	Library Asst.	Office Admin
Bartlett	1,404	4.00	5.00	1.00	—	1.00	7.00	1.00	4.00	—	—	(0.88)	—
Chugiak	944	3.00	3.00	1.00	—	1.00	6.00	1.00	3.00	—	(0.50)	(0.88)	—
Dimond	1,386	3.00	5.00	1.00	—	1.00	6.00	1.00	3.00	(1.00)	—	(0.88)	(1.00)
East	1,634	4.00	5.00	1.00	—	1.00	7.00	1.00	4.00	(1.00)	(1.00)	(0.88)	—
Service	1,516	4.00	5.00	1.00	—	1.00	7.00	1.00	3.00	—	(0.50)	(0.88)	—
West	1,714	4.00	6.00	0.50	0.50	1.00	7.00	1.00	4.00	(1.00)	—	(0.44)	—
South	1,236	3.00	4.00	1.00	—	1.00	6.00	1.00	3.00	—	(0.50)	(0.88)	—
Eagle River	783	3.00	3.00	1.00	—	1.00	6.00	1.00	2.00	—	—	(0.88)	—
Totals =	10,617	28.00	36.00	7.50	0.50	8.00	52.00	8.00	26.00	(3.00)	(2.50)	(6.56)	(1.00)

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

Changes in Staffing

- Increase PTR by 4 at grades 9-12
- Metrics based changes are reflected in the chart above
- Eliminate most library assistants
- Eliminate hockey, swim/dive, and gymnastics
- Eliminate The Dome rental
- Continued 10% reduction in supply funds



Alternative Schools

Reductions or increases at alternative schools are not equally dispersed across each school as each operates differently. Staffing for alternative schools are based on programmatic need.

School	Total Housed	Proposed Allocations										Difference
		Principals	Couns.	Librarians	Library Asst.	Nurses	Office Admin	BPO	Security	PARA Pro.	Other	Principals
Polaris K-12	483	1.00	1.00	0.60	0.44	1.00	2.00	1.00	1.00	0.88	0.75	—
King Tech High School	124	1.00	2.00	—	—	1.00	2.00	1.00	1.00	2.63	—	—
Family Partnership	1,012	1.00	—	—	—	—	6.00	—	—	—	1.00	(1.00)
Save I	157	1.00	1.00	—	—	1.00	2.00	1.00	1.00	0.50	—	—
Steller	305	1.00	1.00	—	0.56	1.00	2.00	1.00	—	—	—	—
AMCS	272	1.00	1.00	—	—	—	2.00	—	—	—	1.00	—
McLaughlin	79	1.00	1.00	—	—	—	1.00	—	—	—	2.00	—
AK Choice	283	1.00	1.00	—	—	—	1.88	—	—	1.00	1.00	—
Benson Secondary	280	2.00	4.00	—	—	1.00	2.00	1.00	1.00	0.88	1.00	—
Special Schools	95	1.00	1.00	—	—	—	2.00	—	—	7.13	—	—
ASD Virtual	0	—	—	—	—	—	1.00	—	—	—	—	—
Totals	3,090	11.00	13.00	0.60	1.00	5.00	23.88	5.00	4.00	13.01	6.75	(1.00)

Changes in Staffing

- Increase PTR by 4 at grades K-12
- Continued 10% reduction in supply funds
- Reduction in activities



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–FY26

Adjustment	FTE	Cost
Special Ed/Svcs (+2 directors from Mental Health and OT/PT, -1 business manager)	1.00	\$237,000
Special Ed Deaf (-1 clerical, -1.75 paraprofessionals, -2.88 educational interpreter)	(5.63)	(499,000)
Hard of Hearing Clerical	(0.81)	(87,000)
Gifted (-21.9 IGNITE teachers, -3 testing teachers, +1 assistant director)	(23.90)	(3,049,000)
Special Ed Whaley School (-2 teachers, -6.13 paraprofessionals, +1 behavior)	(7.13)	(600,000)
Special Svcs Speech/Language (+3 speech path assistants, -2.63 paraprofessionals)	0.37	26,000
Special Ed OT/PT Program (-1 director to sped admin, -1 teachers)	(2.00)	(84,000)
Special Ed Preschool (-0.5 clerical, +0.5 business manager)	–	35,000
Special Ed Elementary School (-1 technical, -7.01 paraprofessionals, -8 teachers)	(16.01)	(1,759,000)
Health Services (+2 nurses, -1 LPN, -1 clerical, +0.34 RN)	(0.66)	(11,000)
Indigenous Education director	0.75	139,000
Special Services added duty/services/supplies/equipment	–	211,000
Total Changes for FY26	(54.01)	(5,441,000)

Districtwide Changes Next Year–FY26

Adjustment	FTE	Cost
Accounting finance technician	(1.00)	\$(100,000)
Purchasing staff to Capital Planning	(3.50)	(425,000)
Human Resources clerical	(3.00)	(277,000)
Mental Health (-1 director to Sped, -5 behavior)	(6.00)	(507,000)
Preschool teachers	(1.50)	(195,000)
Teaching and Learning (-10 reading interventionists, -2 clerical, -1.8 teacher experts)	(13.80)	(1,614,000)
Academic services Sr. Director	(1.00)	(210,000)
Technology/MIS (-6 IT techs)	(6.00)	(804,000)
Fine Arts clerical	(0.06)	(8,125)
Custodial Services custodians	(3.33)	(257,000)
Office of Emergency Management security	(1.00)	(110,000)
Maintenance personnel	(2.00)	(276,000)
Administrative added duty/services/supplies/equipment	–	(4,128,000)
Total Changes for FY26	(42.19)	(8,911,125)



Anchorage School District
Educating All Students for Success in Life

Anchorage School Board: Andy Holleman, President

Margo Bellamy

Dave Donley

Pat Higgins

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.

Governmental Funds Summary (in millions \$)

	Actual [1] FY 2021-22	Actual [1] FY 2022-23	Actuals [1] FY 2023-24	Adopted Budget FY 2024-25	Proposed Budget FY 2025-26	FY25 Adopted vs. FY26 Proposed	
						\$	%
General Fund	\$ 550.262	\$ 517.874	\$ 622.972	\$ 637.820	\$ 594.619	\$ (43.201)	-6.8%
Project Carryover [2]	-	-	-	30.000	30.000	-	0.0%
Transportation Fund	22.278	25.389	30.509	30.837	32.260	1.423	4.6%
Grants Fund	98.443	135.958	89.298	67.670	91.677	24.007	35.5%
Debt Service Fund	66.819	70.752	62.135	54.597	47.314	(7.283)	-13.3%
Capital Projects Fund [3]	2.141	11.854	21.320	39.953	33.298	(6.655)	-16.7%
Student Nutrition Fund	22.261	22.200	23.789	25.463	29.181	3.718	14.6%
Student Activities Fund	3.713	5.718	5.817	7.900	7.900	-	0.0%
ASD Managed Total	765.917	789.745	855.840	894.240	866.250	(27.991)	-3.1%
SOA PERS/TRS On-behalf	57.939	33.951	36.302	50.000	50.000	-	0.0%
Total All Funds	\$ 823.856	\$ 823.696	\$ 892.142	\$ 944.240	\$ 916.250	\$ (27.990)	-3.0%

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

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

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

The District projects a total decrease for all Governmental Funds of approximately \$27.99 million, 3.1 percent. This decrease is primarily due to the loss of state revenue as the result of enrollment declines and the lack of one-time supplemental funding, 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, and facility rentals.

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

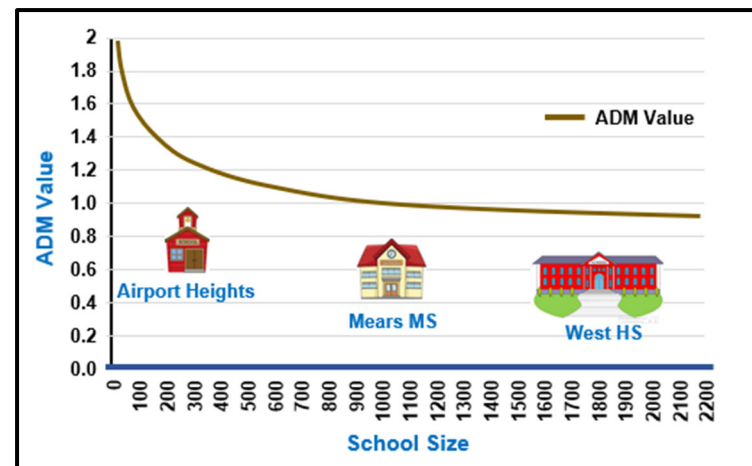
Once the AADM is determined, it is multiplied by the Base Student Allocation (BSA) to determine Basic Need. Basic Need is then reduced by an amount that is required to be funded by the local borough or municipality and reduced for a portion of Federal Impact Aid funds that are received.

The detailed calculations to determine State revenue and local contributions for fiscal year 2025-2026 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 shown above.

For FY 2025-26, the District is projecting an ADM of 41,821 (40,714 regular and 2,000 correspondence).

Step 1	Regular ADM		39,820.68
	School Size Adjustment	+	5,148.42
	Total		44,969.10

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 in 20 years. In that time, the cost of living in Anchorage has outpaced many other districts and is not the least expensive place to conduct business any longer.

Step 2	AADM from Step 1		44,969.10
	District Cost Factor	x	1.00
	Total		44,969.10

Step 3 – Special Needs Adjustment

The Special Needs Adjustment is block funded at 20 percent of Step 2, 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		44,969.10
	Special Needs Factor	x	1.20
	Total		53,962.92

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 27.95 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		53,962.92
	CTE Factor	x	1.015
	Total		54,800.31

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		1,120.00
	Intensive Needs Adjustment	x	13.00
	Subtotal		14,560.00
	AADM from Step 4	+	54,800.31
	Total		69,360.31

Step 6 – Correspondence Funding

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

Step 6	Correspondence ADM		2,000.00
	Correspondence adjustment	x	0.90
	Subtotal		1,800.00
	AADM from Step 5	+	69,360.31
	Total AADM		71,160.31

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		71,160.31
Base Student Allocation	\$	5,960
Basic need (BSA x AADM)	\$	424,115,448

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. 2024 tax base used for the 2025-26 fiscal year). ASD has historically used the mill rate as the basis of calculation, shown here:

Property Values	\$	48,188,712,215
Mills		x 2.65
Total Required Local Taxes	\$	127,700,087

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:

Operating Grants

State funded operating grants are generally funds appropriated by the State in lieu of a permanent increase to the BSA. For FY 2025-26, the Legislature has not appropriated any funding outside of the Foundation formula to Alaska school districts. These funds are distributed on the basis of each district's AADM. The proportional share of supplemental funds appropriated for FY 2024-25 resulted in approximately \$49 million for the Anchorage School District, or about 28 percent of the statewide allocation.

District adjusted ADM		71,160.31
Base Student Allocation	\$	5,960
Basic need (BSA x AADM)	\$	424,115,448
Required local effort (property taxes)	\$	(127,700,087)
Reduction for Federal Impact Aid		(6,525,000)
State Foundation Revenue		289,890,361
Supplemental State Funds		-
State Quality School Grant		1,138,565
Total State Revenue	\$	291,028,926

Total State revenue for FY 2025-26 is expected to decrease from FY 2024-25 funding by approximately \$61 million, a 17.32 percent decrease, primarily as a result of the absence of one-time funding and a projected decline 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 2025-26, 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	\$ 424,115,448
Quality Schools	1,138,565
Supplemental Funding	-
Total	\$ 425,254,013
	23%
Total Allowable Contribution	\$ 97,808,423

Local Revenue

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

Local Property Taxes

The District is fortunate to have a community that is very supportive of public education and anticipates receiving tax appropriations equal to the maximum allowed under State law. Total local property tax contributions are expected to increase overall by \$4.737 million, about 2.15 percent, due to an increase in property values that shifts funding responsibility

from the State to the Municipality, and a decrease in the additional allowable contribution that is mostly attributable to a decrease in overall enrollment (\$2.8 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 FY2025-26 in the amount of \$49.803 million to address the District's budget gap. This amount was primarily generated from the district saving state one-time funds provided in FY 2024-25 to offset future deficits as there was no permanent increase to the BSA.

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 entered into a contract that shifted responsibility for submitting requests for E-rate rebates to the contractor. Therefore, E-Rate revenue was eliminated in the FY 2024-25 budget. According to governmental accounting rules, E-Rate discounts must be recorded at the end of the year as a revenue to the District.

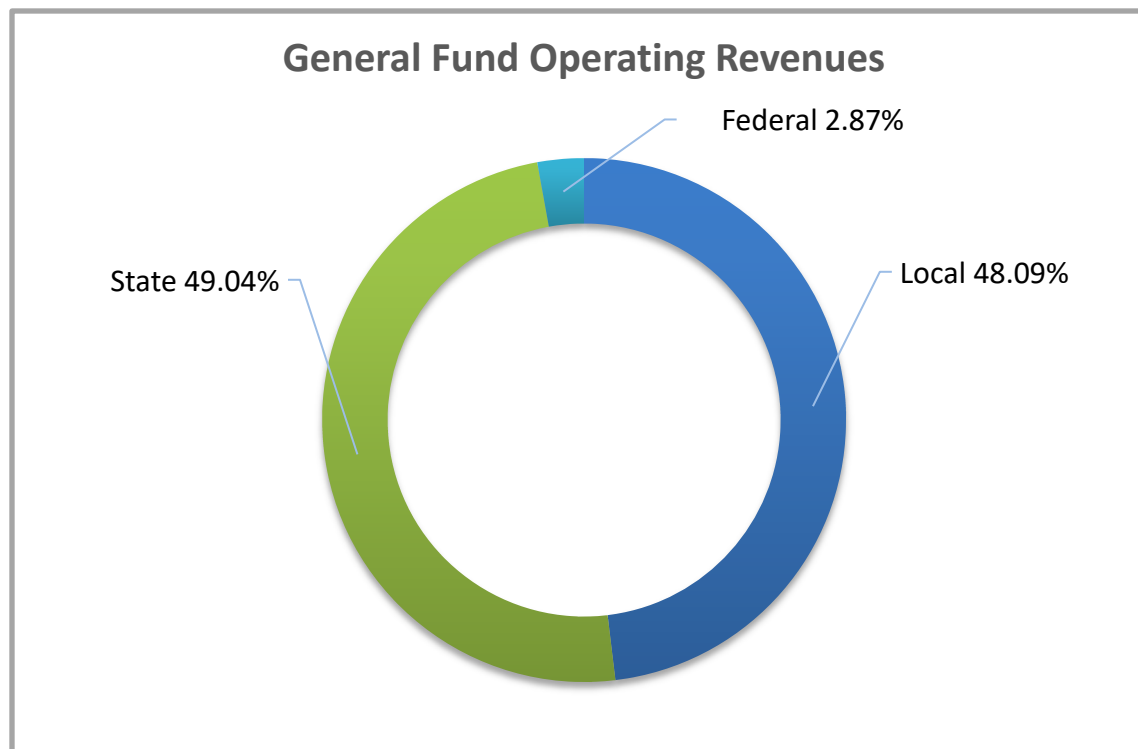
Other Local Revenues

Other local revenues include interest earnings, facility rentals, user fees and other miscellaneous revenue. For FY 2025-26, the District is expecting an increase of \$1 million in interest earnings based on actual returns in FY 2024-25.

Federal Revenue

Federal revenue consists of Federal Impact Aid, JROTC instructor funding and Medicaid claim reimbursements. Budgeted Impact Aid is expected to stay mostly flat from FY 2024-25 levels, increasing just \$.036 million, or .23%, 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.



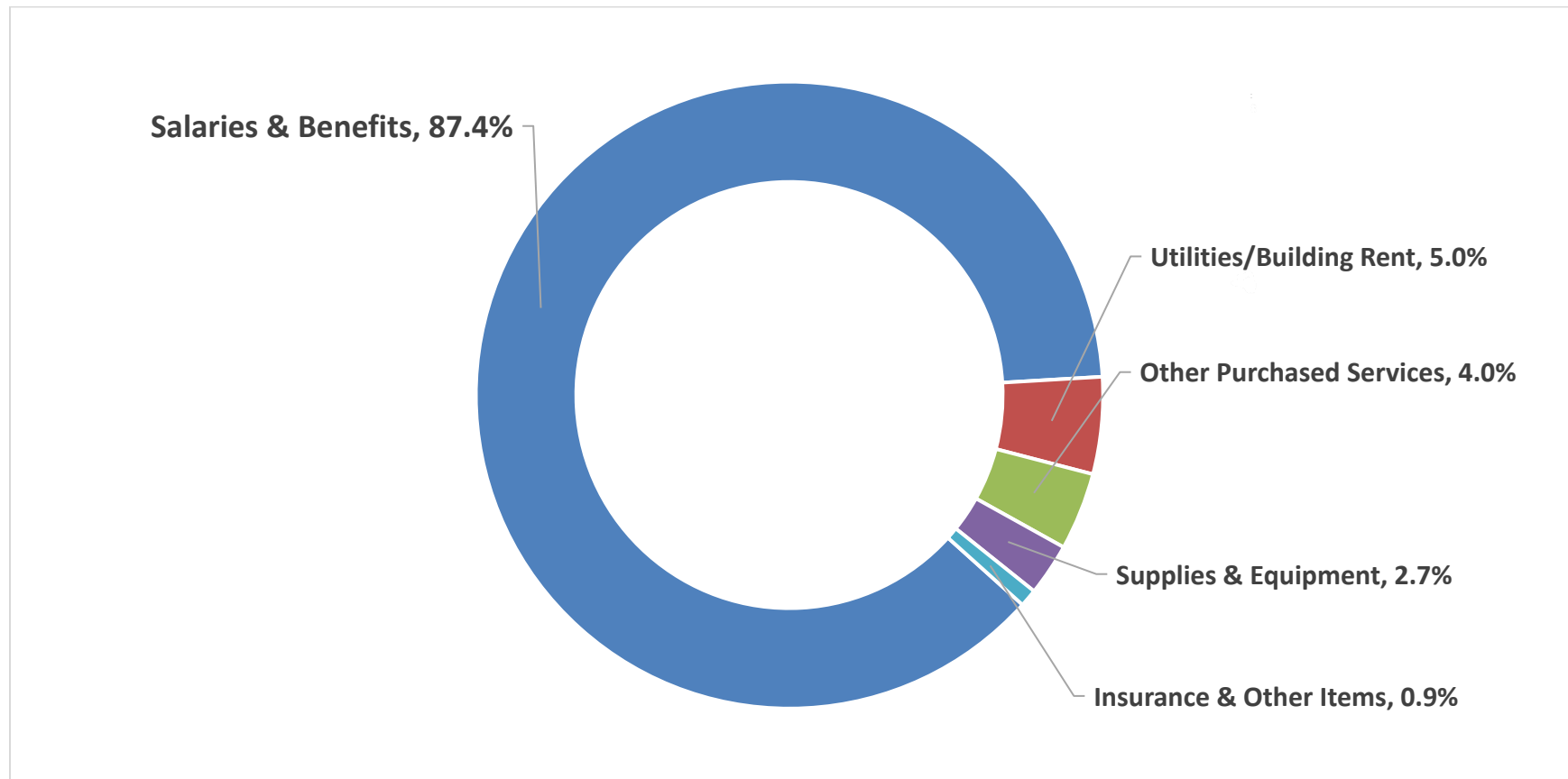
Revenue Summary

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

General Fund Revenue	Actual	Actual	Actual	Adopted	Proposed	FY25 Adopted vs.	
	FY 2021-22	FY 2022-23	FY 2023-24	Budget	Budget	FY26 Proposed	
				FY 2024-25	FY 2025-26	\$	%
Local Revenue							
Property taxes	\$ 212,628,241	\$ 212,394,716	\$ 221,038,822	\$ 220,771,992	\$ 225,508,510	\$ 4,736,518	2.15%
Fund balance	-	-	-	37,173,974	49,802,497	12,628,523	33.97%
E-rate	811,570	737,861	620,979	-	-	-	0.00%
Interest earnings	(2,937,715)	5,926,145	12,875,915	7,000,000	8,000,000	1,000,000	14.29%
Facility rentals	496,263	652,874	739,349	850,000	850,000	-	0.00%
User fees	1,417,388	1,406,039	1,158,437	2,000,000	1,460,000	(540,000)	-27.00%
Other local revenue	837,782	430,877	592,363	335,000	335,000	-	0.00%
Total local revenue	213,253,529	221,548,512	237,025,865	268,130,966	285,956,007	17,825,041	6.65%
State Revenue							
Foundation funding	317,078,916	319,018,259	303,854,489	301,827,862	289,890,361	(11,937,501)	-3.96%
Operating grants outside BSA	-	16,228,911	24,583,913	49,110,954	-	(49,110,954)	-100.00%
Quality School Grant	1,174,171	1,179,938	1,156,701	1,152,095	1,138,565	(13,530)	-1.17%
State education raffle	124,634	124,511	140,070	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)	610,899	-	-	-	0.00%
Total State revenue	322,201,956	334,517,800	330,754,556	352,649,395	291,587,410	(61,061,985)	-17.32%
Federal Revenue							
Federal Impact Aid	12,133,964	14,395,035	18,249,529	15,464,459	15,500,412	35,953	0.23%
JROTC instructor reimbursement	794,426	799,821	753,307	825,000	825,000	-	0.00%
Medicaid reimbursement	368,567	434,296	209,358	750,000	750,000	-	0.00%
Emergency Connectivity Fund	-	2,939,295	-	-	-	-	0.00%
Federal disaster assistance	10,247,252	8,285,050	5,498,094	-	-	-	0.00%
Total Federal revenue	23,544,209	26,853,497	24,710,288	17,039,459	17,075,412	35,953	0.21%
Total Revenue	\$ 558,999,694	\$ 582,919,809	\$ 592,490,709	\$ 637,819,820	\$ 594,618,829	\$ (43,200,991)	-6.77%

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 generally spends about 85 percent of its revenue on salaries and benefits, so reductions in expenditures predominately come from personnel. Salaries and benefits constitute approximately 87.4% of planned expenditures for FY 2025-26. Additional organizational and personnel details for General Fund expenditures can be found in the General Fund section of this document.



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 2022. 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	5-year Change	5-year % Change
100 - Instruction	2,047.08	1,751.87	2,035.40	2,171.00	1,842.24	(460.78)	-20.0%
200 - Special Education Instruction	1,045.60	1,063.67	1,042.18	1,010.64	1,008.28	(32.92)	-3.2%
220 - Special Education Support Services	224.86	226.41	241.26	192.87	236.92	15.18	6.8%
300 - Support Services - Students	323.51	320.01	329.83	348.05	322.40	9.19	2.9%
350 - Support Services - Instruction	151.29	151.35	161.34	218.78	179.34	29.34	19.6%
400 - School Administration	143.00	144.00	142.00	147.80	139.50	(1.50)	-1.1%
450 - School Administration Support Services	248.90	249.90	245.65	247.86	243.80	0.80	0.3%
510 - District Administration	26.75	27.00	29.00	28.00	24.00	(3.00)	-11.1%
550 - District Administration Support Services	193.39	201.20	220.20	157.58	150.08	(41.31)	-21.6%
600 - Operations and Maintenance of Plant	480.22	482.10	464.10	469.20	463.38	(14.51)	-3.0%
780 - Community Services	4.00	3.00	4.00	3.00	3.00	(1.00)	-25.0%
Total	4,888.60	4,620.51	4,914.96	4,994.78	4,612.94	(500.51)	-9.8%

The State of Alaska has separated the State Functions into two distinct categories for the purposes of recognizing the amount that is classified as instructional activities. Functions 100 through 400 have been defined as instructional activities while function 450 through 780 are defined as support services. Up until fiscal year 2016-17, when AS 14.17.520 was repealed, Alaskan districts were required to spend a minimum of 70 percent of operating funds on instructional activities. Anchorage School District has always been well above the minimum requirement and continues to see the value in providing the calculation to demonstrate the funds being directed to each category. The chart below shows expenditures by State Function for the General Fund and the calculation of instruction vs support. 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. The reduction in Function 200 and 220 are primarily due to a shift of FTE and funding to Contracted Services.

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET**

**GENERAL FUND TOTAL
STATE FUNCTION**

GENERAL FUND TOTAL STATE FUNCTION	ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY25 ADOPTED VS FY26 PROPOSED		
	2022 EXPENDITURES	2023 EXPENDITURES	2024 EXPENDITURES	2025 BUDGET	2026 BUDGET	2026 PROPOSED							
						\$	%						
100 - Instruction	\$	246,827,516	\$	209,772,776	\$	248,684,320	\$	282,007,220	\$	244,335,017	\$	(37,672,203)	-13.4%
200 - Special Education Instruction		82,917,373		83,106,328		85,380,825		95,601,411		99,078,233		3,476,822	3.6%
220 - Special Support Svcs-Students		23,409,616		23,774,115		24,607,688		26,639,411		27,934,128		1,294,717	4.9%
300 - Support Services-Students		22,788,009		24,545,428		28,109,718		30,119,935		29,183,986		(935,949)	-3.1%
350 - Support Services-Instruction		18,933,330		19,583,963		24,253,462		33,324,877		29,921,897		(3,402,980)	-10.2%
400 - School Administration		22,249,205		22,251,101		22,636,004		23,859,808		23,476,784		(383,024)	-1.6%
450 - School Admin Support Services		17,597,183		17,256,741		17,427,189		20,675,500		21,204,816		529,316	2.6%
510 - District Administration		5,221,789		6,029,089		5,922,183		6,253,212		5,602,287		(650,925)	-10.4%
550 - District Admin Support Svcs		25,382,452		24,935,297		31,947,353		29,604,710		27,517,414		(2,087,296)	-7.1%
600 - Operations & Maint Of Plant		78,547,004		79,963,428		126,989,927		82,605,045		81,053,842		(1,551,203)	-1.9%
700 - Student Activities		5,927,829		6,184,459		6,312,977		6,640,106		4,807,146		(1,832,960)	-27.6%
780 - Community Services		460,575		471,371		700,028		488,585		503,279		14,694	3.0%
TOTAL	\$	550,261,881	\$	517,874,096	\$	622,971,674	\$	637,819,820	\$	594,618,829	\$	(43,200,991)	-6.8%
Instructional Activities (Functions 100 - 400)	\$	417,125,049	\$	383,033,711	\$	433,672,017	\$	491,552,662	\$	453,930,045	\$	(37,622,617)	-7.7%
Support Services (Functions 450 - 780)	\$	133,136,832	\$	134,840,385	\$	189,299,657	\$	146,267,158	\$	140,688,784	\$	(5,578,374)	-3.8%
Percent Instruction		75.8%		74.0%		69.6%		77.1%		76.3%			
Percent Support		24.2%		26.0%		30.4%		22.9%		23.7%			

Notes:

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

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 \$.430 million, about 2.2 percent, in State Transportation formula funding for FY 2025-26 based on enrollment changes and a stagnate appropriation of \$481 per ADM, which has remained unchanged since FY 2016. The legislature appropriated supplemental one-time funds in the amount of \$2.013 million for FY 2024-25, but no such appropriation of supplemental funding exists for FY 2025-26. The District is requesting \$12.9 million in local tax revenue to supplement the Pupil Transportation Fund, an increase of \$3.87 million, to support current levels of operation.

PUPIL TRANSPORTATION FUND

REVENUES BY SOURCE

Local Sources

General Fund contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Property taxes	2,694,446	5,634,390	5,042,104	9,060,354	12,925,975	3,865,621	42.7%
Transportation Fund fund balance	-	-	-	-	-	-	0.0%
Other local revenue	11,820	4,714	11,118	-	-	-	0.0%
Total local revenue	2,706,266	5,639,104	5,053,222	9,060,354	12,925,975	3,865,621	42.7%

State Sources

State transportation revenue	20,058,903	19,995,141	19,853,631	19,763,434	19,333,747	(429,687)	-2.2%
Supplemental one-time state revenue	-	-	-	2,013,483	-	(2,013,483)	-100.0%

Total revenue	\$ 22,765,169	\$ 25,634,245	\$ 24,906,853	\$ 30,837,271	\$ 32,259,722	\$ 1,422,451	4.6%
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Notes:

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

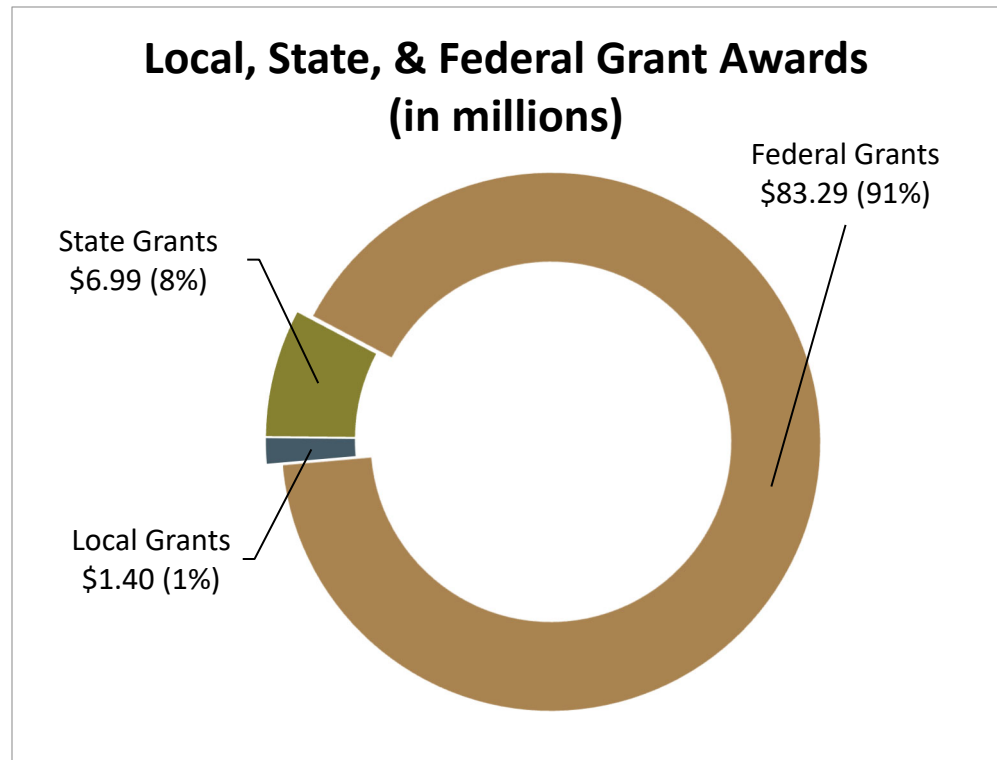
The overall Pupil Transportation revenues and expenditures are expected to increase by just over \$1.4 million, or about 4.6 percent, in part to implement the increase of wages required by Ballot Measure 1 and a corresponding increase to the District's contracted transportation. Additional detailed information on Pupil Transportation Fund expenditures can be found in the Other Funds section of this document.

Grants Fund Overview

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

The District anticipates receiving \$83.29 million in grants in FY 2025-26, an increase of about 35.48 percent. Federal grants, including contingency, are expected to increase by approximately \$26.13 million, predominantly due to new discretionary funds awarded in FY 2024-25 that offset formula grant decreases expected for FY 2025-26.

Federal grants constitute approximately 91 percent of the Grants Fund and includes \$15 million in contingency for Federal awards not yet received. State and local grant awards make up the remaining 9 percent. The graph shows the amounts and percentages of local, State and Federal awards expected for FY 2025-2026. 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 \$47.314 million, \$7.283 million less than the current year, a 13.3 percent decrease. The District's total gross bonded debt as of June 30, 2024 is \$447.945 million, down from \$636.790 million a decade ago.

DEBT SERVICE FUND

REVENUES BY SOURCE	Actuals FY 2021-22	Actuals FY 2022-23	Actuals FY 2023-24	Adopted Budget FY 2024-25	Proposed Budget FY 2025-26	FY25 Adopted vs. FY26 Proposed	
						\$	%
Local Sources							
Local Tax Appropriation	\$ 58,104,100	\$ 38,661,922	\$ 37,403,080	\$ 34,112,425	\$ 28,907,739	\$ (5,204,686)	-15.3%
General Fund Contribution	-	-	-	-	-	-	0.0%
Fund Balance	-	-	-	-	3,500,000	3,500,000	100.0%
Transportation Fund contribution	353,492	353,492	353,492	353,492	697,644	344,152	97.4%
Interest Earnings	23	3,075	6,844	-	-	-	0.0%
Total Local Revenue	58,457,615	39,018,489	37,763,416	34,465,917	33,105,383	(1,360,534)	-3.9%
State Sources							
State Debt Reimbursement	101,990,408	31,750,612	25,693,846	20,131,353	14,209,070	(5,922,283)	-29.4%
Federal Sources							
Build America Bonds	-	-	-	-	-	-	0.0%
Total Debt Service Revenue	\$160,448,023	\$ 70,769,101	\$ 63,457,262	\$ 54,597,270	\$ 47,314,453	\$ (7,282,817)	-13.3%
EXPENDITURES							
Refunding Bond Issuance Cost	\$ 95,753	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Principal on Bonds	50,265,000	53,855,000	46,695,000	39,693,000	31,845,000	(7,848,000)	-19.8%
Interest on Bonds	16,103,847	16,542,545	15,085,153	14,535,778	14,770,809	235,031	1.6%
Capital Lease Principal	270,308	278,400	290,549	290,549	547,488	256,939	88.4%
Capital Lease Interest	83,184	75,092	62,943	62,943	150,156	87,213	138.6%
Other debt service costs	1,050	1,050	875	15,000	1,000	(14,000)	-93.3%
Total Expenditures	\$ 66,819,142	\$ 70,752,087	\$ 62,134,520	\$ 54,597,270	\$ 47,314,453	\$ (7,282,817)	-13.3%

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 .796 mills for 2025, a decrease of .11 mills from 2024. The table above shows the revenue sources by agency and the expenditures by type for the Debt Service Fund.

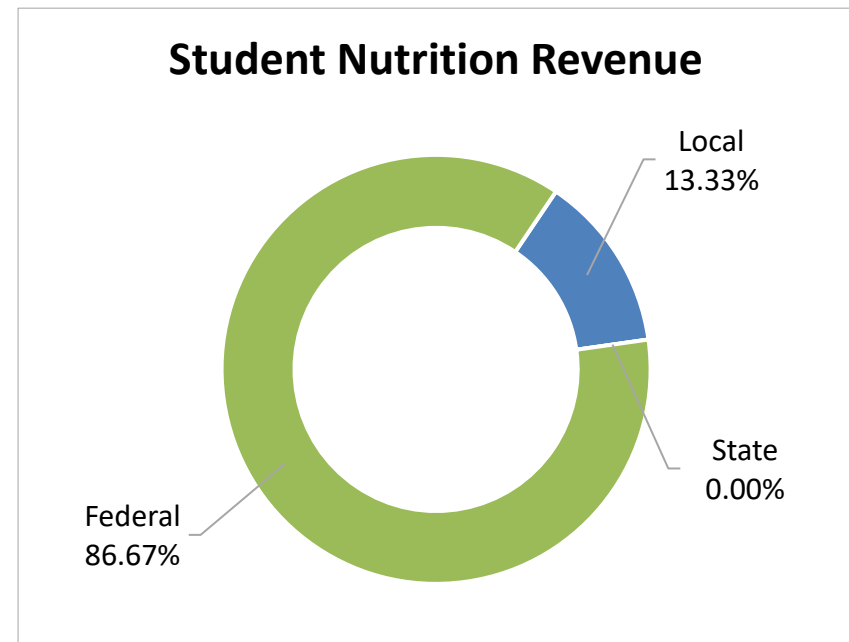
Capital Projects Fund Overview

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 \$33.3 million in upper limit authority, a \$6.6 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. 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 several federal passthrough grants.

Student Nutrition's school lunch program has expanded to five schools in FY 2024-25 and expects to expand to five more schools in FY 2025-26. Additionally, continued increase in program participation is projected to lead to both an increase in meal sales and federal reimbursement.



For FY 2025-26, 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 \$3.72 million or about 14.6 percent. However, unforeseen disruptions in service, such as remote learning days or other unplanned closures, or disruptions to federal programs and reimbursements, can and will 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

Local Sources

Local Tax Appropriation

Lunch Sales

Breakfast Sales

A la Carte Program

Other Revenues

General Fund Contribution

Total Local Revenue

State Sources

State of Alaska Grants

Federal Sources

Lunch Reimbursements

Breakfast Reimbursements

After School Program

Summer Program

Fresh Fruit and Vegetable Grants

Other Federal Revenue

Total Federal Revenue

Total Revenue

	Actuals FY 2021-22	Actuals FY 2022-23	Actuals FY 2023-24	Adopted Budget FY 2024-25	Proposed Budget FY 2025-26	FY25 Adopted vs. FY26 Proposed	
						\$	%
Local Sources							
Local Tax Appropriation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Lunch Sales	6,676	1,614,989	1,794,639	742,348	3,319,083	2,576,735	347.1%
Breakfast Sales	405	179,794	173,479	82,777	396,923	314,146	379.5%
A la Carte Program	1,102	18,376	16,699	-	24,992	24,992	0.0%
Other Revenues	183,434	42,003	(149,253)	50,000	50,000	-	0.0%
General Fund Contribution	91,273	491,612	645,717	100,000	100,000	-	0.0%
Total Local Revenue	282,890	2,346,774	2,481,281	975,125	3,890,998	2,915,873	299.0%
State Sources							
State of Alaska Grants	185,693	90,731	88,173	135,000	-	(135,000)	-100.0%
Federal Sources							
Lunch Reimbursements	19,956,806	11,264,205	11,749,962	16,702,129	18,477,013	1,774,884	10.6%
Breakfast Reimbursements	4,984,135	3,471,456	3,757,899	5,020,195	5,010,239	(9,956)	-0.2%
After School Program	327,597	360,225	474,582	414,122	521,861	107,739	26.0%
Summer Program	429,213	272,101	259,642	413,626	284,183	(129,443)	-31.3%
Fresh Fruit and Vegetable Grants	305,139	751,188	828,436	840,000	198,474	(641,526)	-76.4%
Other Federal Revenue	2,639,785	2,410,997	2,348,108	962,416	798,096	(164,320)	-17.1%
Total Federal Revenue	28,642,675	18,530,172	19,418,629	24,352,488	25,289,866	937,378	3.8%
Total Revenue	\$ 29,111,258	\$ 20,967,677	\$ 21,988,083	\$ 25,462,613	\$ 29,180,864	\$ 3,718,251	14.6%

Student Activities Fund Overview

The Student Activities Fund is used to account for revenues and expenditures generated from student body organizations. For fiscal year 2025-26, no material change to the budget is expected from the current year.

The chart below shows revenues and expenditures since fiscal year 2021-22.

STUDENT ACTIVITIES FUND

	Actuals FY 2021-22	Actuals FY 2022-23	Actuals FY 2023-24	Adopted Budget FY 2024-25	Proposed Budget FY 2025-26	FY25 Adopted vs. FY26 Proposed	
						\$	%
REVENUES							
Student Activities	\$ 3,960,546	\$ 5,932,547	\$ 5,867,638	\$ 7,900,000	\$ 7,900,000	\$ -	0.0%
Total Revenue	\$ 3,960,546	\$ 5,932,547	\$ 5,867,638	\$ 7,900,000	\$ 7,900,000	\$ -	0.0%
EXPENDITURES							
Student Activities	\$ 3,712,752	\$ 5,718,285	\$ 5,816,540	\$ 7,900,000	\$ 7,900,000	\$ -	0.0%
Total Expenditures	\$ 3,712,752	\$ 5,718,285	\$ 5,816,540	\$ 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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

TOTAL BY ORGANIZATION

	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROPOSED 2026	FY25 ADOPTED VS FY26 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
1001 - Anchorage School Board	\$ 791,778	\$ 1,123,781	\$ 933,146	\$ 933,879	\$ 1,030,289	\$ 96,410	10.3%
1002 - Superintendent	1,391,164	1,316,695	1,004,797	1,520,421	1,401,893	(118,528)	-7.8%
1004 - Chief Financial Officer	394,505	500,364	379,127	398,042	414,176	16,134	4.1%
1006 - Chief Academic Officer	500,598	614,348	827,073	742,085	666,984	(75,101)	-10.1%
1007 - Chief Operating Officer	292,734	255,564	267,554	277,505	284,656	7,151	2.6%
1010 - Office Of Management & Budget	615,898	613,778	665,717	680,667	713,198	32,531	4.8%
1011 - Accounting	1,482,952	1,272,255	1,296,714	1,520,432	1,500,152	(20,280)	-1.3%
1012 - Purchasing	1,645,120	1,684,265	1,816,375	2,005,976	1,718,100	(287,876)	-14.4%
1013 - Risk Management	672,172	754,309	732,713	765,527	814,949	49,422	6.5%
1015 - Payroll	1,093,967	1,061,179	1,120,094	1,145,457	1,207,732	62,275	5.4%
1016 - Human Resources	4,476,699	5,271,741	4,593,581	5,179,199	4,737,956	(441,243)	-8.5%
1017 - DEI & Community Engagement	534,815	534,085	584,858	603,681	724,122	120,441	20.0%
1019 - Project Management	227,016	236,968	204,608	250,951	260,893	9,942	4.0%
1026 - Mental Health	-	627,631	2,470,321	2,754,212	2,195,054	(559,158)	-20.3%
1027 - Preschool	-	60,209	1,065,766	1,871,330	1,777,433	(93,897)	-5.0%
1028 - Teaching and Learning	5,886,639	6,114,407	9,846,094	10,163,151	8,777,182	(1,385,969)	-13.6%
1030 - High School Administration	1,243,749	1,137,352	1,096,171	1,351,821	1,377,781	25,960	1.9%
1031 - Elementary Education	1,189,997	1,216,642	1,306,678	1,160,213	1,270,725	110,512	9.5%
1032 - Middle School Education	290,482	426,365	423,449	671,038	616,498	(54,540)	-8.1%
1033 - Student Activities HS	1,328,166	1,201,652	1,183,151	1,625,235	1,037,210	(588,025)	-36.2%
1034 - Student Activities MS	113,775	122,205	116,128	204,195	209,954	5,759	2.8%
1037 - Professional Learning	-	287	-	-	-	-	0.0%
1038 - Assessment & Evaluation	908,941	956,527	1,205,902	1,399,540	1,483,884	84,344	6.0%
1039 - Technology/MIS	22,232,702	21,037,874	27,734,396	29,108,818	27,558,097	(1,550,721)	-5.3%
1043 - Fine Arts	3,871,657	3,831,236	4,063,979	4,014,925	4,330,757	315,832	7.9%
1044 - Career Technology Education	1,332,207	2,310,275	1,506,042	1,741,990	1,588,916	(153,074)	-8.8%
1048 - Development and Grants	176,592	280,194	282,701	372,309	358,305	(14,004)	-3.8%
1049 - Publication Services	802,152	863,143	798,565	857,054	887,351	30,297	3.5%
1050 - Communications & External Affairs	848,421	1,301,694	1,333,157	1,441,554	1,267,821	(173,733)	-12.1%
1061 - Custodial Services	16,249,710	16,654,034	17,577,511	19,457,243	19,490,784	33,541	0.2%
1062 - Office of Emergency Management	627,641	647,411	748,858	1,135,107	1,422,500	287,393	25.3%
1063 - Maintenance	19,592,920	19,699,087	19,182,538	22,223,339	22,151,059	(72,280)	-0.3%
1064 - Maintenance Projects	3,120,261	3,429,396	3,911,975	2,797,000	1,170,000	(1,627,000)	-58.2%
1065 - Warehouse	2,127,957	2,048,011	2,276,773	2,305,945	2,388,568	82,623	3.6%
1066 - Rentals	1,067,512	1,071,377	1,309,450	1,286,572	1,347,250	60,678	4.7%
1067 - Community Resources	35,171	-	-	-	-	-	0.0%
1084 - Fac/Maint Vehicle Maintenance	1,001,342	1,085,048	1,020,487	1,088,348	1,094,487	6,139	0.6%
1097 - Association Benefits	1,154,693	692,130	4,015,219	2,023,299	2,031,789	8,490	0.4%
1098 - Sick Leave Bank	197,943	179,484	170,057	271,986	271,986	-	0.0%
1099 - Non Departmental	2,942,815	2,559,804	51,334,921	(31,885,350)	(33,395,978)	(1,510,628)	4.7%
1100 - Abbott Loop Elementary School	1,942,096	1,553,840	-	-	-	-	0.0%
1110 - Airport Heights Elem School	2,051,846	1,818,462	2,231,055	2,367,166	1,970,956	(396,210)	-16.7%
1112 - Alpenglow Elementary School	3,020,277	2,465,785	3,037,372	2,810,608	2,286,939	(523,669)	-18.6%
1114 - Aurora Elementary School	2,196,821	2,468,469	3,204,925	3,154,560	2,976,269	(178,291)	-5.7%
1115 - Baxter Elementary School	1,940,224	1,722,908	2,133,320	2,323,103	2,136,849	(186,254)	-8.0%
1116 - Bayshore Elementary School	2,450,720	2,155,417	2,995,657	2,991,436	2,656,592	(334,844)	-11.2%
1118 - Bear Vly Elementary School	2,899,577	2,521,520	3,114,597	2,827,004	2,607,412	(219,592)	-7.8%

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

TOTAL BY ORGANIZATION

	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROPOSED 2026	FY25 ADOPTED VS FY26 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
1120 - Birchwood Elem School	1,867,971	1,782,977	2,213,105	2,296,871	2,117,061	(179,810)	-7.8%
1125 - Bowman Elementary School	3,536,942	3,332,908	4,015,911	3,812,780	3,617,173	(195,607)	-5.1%
1130 - Campbell STEM Elementary	2,777,784	2,354,894	2,932,624	2,772,827	2,508,182	(264,645)	-9.5%
1140 - Chester Vly Elem School	1,904,929	1,448,768	1,892,911	2,171,552	2,101,413	(70,139)	-3.2%
1150 - Chinook Elementary School	3,275,025	2,754,440	3,617,606	3,246,240	2,791,171	(455,069)	-14.0%
1160 - Chugach Optional Elem	1,997,572	1,827,310	2,399,126	2,331,345	2,140,160	(191,185)	-8.2%
1170 - Chugiak Elementary School	3,334,609	2,917,561	3,500,910	3,813,195	3,365,837	(447,358)	-11.7%
1174 - College Gate Elem School	2,619,646	2,073,229	2,992,774	3,128,848	2,879,632	(249,216)	-8.0%
1180 - Creekside Park Elem School	2,788,165	2,369,889	2,842,261	3,133,357	3,049,015	(84,342)	-2.7%
1190 - Denali Montessori School	2,772,443	2,257,047	2,910,627	3,176,940	2,801,021	(375,919)	-11.8%
1200 - Eagle River Elementary School	2,566,302	2,183,092	3,068,746	2,609,087	2,378,926	(230,161)	-8.8%
1210 - Dr. Etheldra Davis Fairview Elementary School	2,668,360	2,384,221	2,964,857	2,818,345	2,659,382	(158,963)	-5.6%
1215 - Fire Lake Elementary School	2,122,060	1,933,644	2,100,200	2,216,527	1,882,050	(334,477)	-15.1%
1220 - Girdwood Elementary School	2,021,890	1,931,618	2,249,502	1,971,858	2,191,862	220,004	11.2%
1230 - Govt Hill Elem School	3,217,856	2,749,670	3,507,466	3,620,862	3,262,944	(357,918)	-9.9%
1235 - Homestead Elementary School	2,293,597	2,071,851	2,693,777	2,557,757	2,381,455	(176,302)	-6.9%
1237 - Huffman Elementary School	2,537,930	2,318,794	2,600,499	2,470,220	2,177,313	(292,907)	-11.9%
1240 - Inlet View Elementary School	1,807,666	1,617,831	2,097,352	2,110,857	1,752,179	(358,678)	-17.0%
1242 - Kasuun Elementary School	2,241,542	1,990,099	3,149,390	3,143,541	3,000,505	(143,036)	-4.6%
1245 - Klatt Elementary School	2,571,608	2,408,385	3,027,040	2,518,386	2,401,770	(116,616)	-4.6%
1246 - Kincaid Elementary School	3,350,292	2,821,188	3,387,814	3,000,116	2,790,300	(209,816)	-7.0%
1248 - Lake Hood Elementary School	2,467,409	2,010,742	2,530,845	2,181,826	-	(2,181,826)	-100.0%
1250 - Lake Otis Elementary School	2,378,268	2,220,480	2,507,354	2,675,207	2,191,466	(483,741)	-18.1%
1257 - Mt Spurr Elementary School	99,750	32,420	-	-	-	-	0.0%
1260 - Mtn View Elementary School	2,211,145	1,899,147	2,527,374	2,441,137	1,964,809	(476,328)	-19.5%
1270 - Muldoon Elementary School	3,156,643	2,292,042	2,978,327	3,452,852	3,331,851	(121,001)	-3.5%
1280 - North Star Elementary School	2,305,161	1,949,284	2,806,254	3,022,525	2,473,739	(548,786)	-18.2%
1290 - Northern Lights ABC School	3,848,352	3,484,712	4,417,517	4,311,761	4,153,762	(157,999)	-3.7%
1300 - Northwood Elementary School	1,757,241	1,614,367	2,014,560	2,195,865	2,236,208	40,343	1.8%
1310 - Nunaka Vly Elem School	1,456,214	1,205,585	1,603,717	1,753,064	-	(1,753,064)	-100.0%
1315 - Ocean View Elementary School	2,877,896	2,320,345	2,820,975	2,857,912	2,297,646	(560,266)	-19.6%
1320 - O'Malley Elementary School	2,658,401	2,458,653	3,172,623	3,143,000	2,772,039	(370,961)	-11.8%
1324 - Orion Elementary School	1,952,396	2,521,690	2,853,853	3,236,888	3,094,293	(142,595)	-4.4%
1328 - Ptarmigan Elementary School	2,155,208	1,941,588	2,770,708	3,018,706	3,115,488	96,782	3.2%
1330 - Rabbit Creek Elem School	2,810,212	2,247,147	3,194,133	2,874,695	2,262,175	(612,520)	-21.3%
1335 - Ravenwood Elementary School	3,044,636	2,529,270	3,174,351	3,088,661	2,868,953	(219,708)	-7.1%
1340 - Rogers Park Elementary School	1,983,171	1,631,070	2,501,898	2,203,296	1,955,217	(248,079)	-11.3%
1345 - Russian Jack Elem School	2,158,977	1,923,368	2,444,331	2,578,298	2,528,700	(49,598)	-1.9%
1350 - Sand Lake Elementary School	3,761,436	3,067,255	3,855,990	3,532,337	3,041,850	(490,487)	-13.9%
1360 - Scenic Park Elementary School	3,348,283	2,886,284	3,336,119	3,289,285	2,996,343	(292,942)	-8.9%
1362 - Spring Hill Elementary School	2,352,976	2,315,566	2,813,123	2,614,814	2,173,969	(440,845)	-16.9%
1363 - Trailside Elementary School	3,176,303	2,597,702	3,542,373	3,038,793	2,892,645	(146,148)	-4.8%
1364 - Susitna Elementary School	2,628,115	2,524,273	2,939,254	3,187,029	2,943,978	(243,051)	-7.6%
1365 - Taku Elementary School	2,190,625	1,823,286	2,236,395	2,281,223	2,105,750	(175,473)	-7.7%
1370 - Tudor Elementary School	2,806,814	2,318,134	2,908,390	2,606,864	2,724,720	117,856	4.5%
1380 - Turnagain Elementary School	2,731,484	2,124,649	2,731,943	2,549,467	2,965,563	416,096	16.3%
1384 - Tyson Elem School	2,380,162	2,288,927	2,665,513	3,167,937	2,940,142	(227,795)	-7.2%

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

TOTAL BY ORGANIZATION

	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROPOSED 2026	FY25 ADOPTED VS FY26 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
1386 - Ursa Major Elementary School	2,259,317	225,932	91,806	47,500	-	(47,500)	-100.0%
1388 - Ursa Minor Elementary School	2,009,612	1,871,779	2,108,113	2,967,527	2,258,994	(708,533)	-23.9%
1390 - Williwaw Elementary School	2,381,702	2,210,030	2,637,628	2,987,957	2,615,583	(372,374)	-12.5%
1400 - Willow Crest Elem School	2,666,864	2,236,186	2,646,126	2,483,140	2,395,888	(87,252)	-3.5%
1410 - Wonder Park Elem School	2,588,726	2,129,226	2,343,008	2,606,104	2,335,688	(270,416)	-10.4%
1418 - Gladys Wood Elem School	2,510,667	2,279,671	2,775,880	2,066,268	1,980,726	(85,542)	-4.1%
1450 - Polaris K12	3,372,252	3,069,276	3,688,528	3,970,700	3,669,806	(300,894)	-7.6%
1489 - Summer School Elementary	-	8,574	767,712	1,000,000	800,000	(200,000)	-20.0%
1499 - Unallocated Elem Resources	-	-	-	2,065,791	762,967	(1,302,824)	-63.1%
1501 - Charter School Administration	209,135	207,409	210,210	199,818	131,387	(68,431)	-34.2%
1506 - AK Native Charter School	2,440,115	2,622,313	2,563,511	3,547,244	3,513,673	(33,571)	-0.9%
1510 - Aquarian Charter School	3,899,166	3,910,707	3,918,053	4,528,199	3,984,334	(543,865)	-12.0%
1530 - Eagle Academy Charter School	1,938,573	2,378,663	2,420,895	2,932,289	2,699,390	(232,899)	-7.9%
1540 - Family Partnership Charter	7,006,578	10,000,814	(0)	-	-	-	0.0%
1545 - Frontier Charter School	3,152,356	3,283,021	3,921,711	4,654,509	4,802,515	148,006	3.2%
1550 - Highland Academy	2,026,727	2,259,050	2,133,660	2,716,537	2,590,432	(126,105)	-4.6%
1560 - Rilke Schule Charter School	4,637,949	3,939,974	4,886,129	5,119,619	4,803,648	(315,971)	-6.2%
1570 - Anchorage STRaM Academy	2,050,033	1,976,643	1,976,639	2,503,061	2,296,282	(206,779)	-8.3%
1595 - Winterberry Charter School	2,769,589	3,032,715	2,989,825	3,233,203	3,009,673	(223,530)	-6.9%
1599 - Unallocated Charter Schools	-	-	-	100,000	100,000	-	0.0%
1601 - Special Ed/Svcs	896,771	910,948	934,581	1,074,927	1,359,207	284,280	26.4%
1603 - Special Ed Deaf	2,381,717	2,223,742	2,075,994	3,674,793	3,355,729	(319,064)	-8.7%
1604 - Special Ed Blind/Visually Imp	982,920	944,552	830,088	1,073,357	1,132,174	58,817	5.5%
1605 - Hard of Hearing	972,982	1,069,291	1,191,146	1,290,580	1,291,503	923	0.1%
1612 - Gifted	4,706,034	4,785,622	4,563,807	4,901,144	2,138,230	(2,762,914)	-56.4%
1625 - Special Ed Whaley School	5,099,665	5,100,497	4,620,048	6,527,585	6,269,599	(257,986)	-4.0%
1638 - Special Svcs Speech/Language	9,220,153	9,367,111	10,104,961	11,563,818	12,164,305	600,487	5.2%
1653 - Special Svcs Psychology	5,474,703	5,455,646	5,201,113	6,041,005	6,322,910	281,905	4.7%
1655 - Special Ed OT/PT Program	4,379,512	4,510,914	5,003,218	5,237,609	5,197,161	(40,448)	-0.8%
1658 - Special Ed Middle School	9,999,128	9,731,836	11,027,026	13,938,987	14,705,751	766,764	5.5%
1659 - Special Ed Preschool	8,673,623	9,001,469	9,102,197	12,677,971	13,186,741	508,770	4.0%
1660 - Special Ed Elementary School	36,403,170	37,320,403	38,314,608	47,387,345	48,303,236	915,891	1.9%
1665 - Special Ed High School	13,566,094	12,927,820	13,849,421	17,341,170	18,211,625	870,455	5.0%
1666 - Special Ed Outreach	190,405	328,804	343,047	412,606	435,062	22,456	5.4%
1667 - Special Ed Alt Career Ed	3,490,033	3,723,680	3,711,581	4,339,985	4,489,899	149,914	3.5%
1670 - Special Schools Program	2,618,708	2,722,729	0	-	-	-	0.0%
1673 - Special Svcs Health Svcs	1,079,249	1,008,488	825,302	1,435,627	1,466,345	30,718	2.1%
1678 - Summer School Special Ed	1,565,355	1,363,891	1,318,214	1,420,091	1,460,285	40,194	2.8%
1679 - Unallocated SPED Resource	-	-	-	817,232	922,530	105,298	12.9%
1680 - English Language Learner	10,980,974	10,739,398	11,428,875	13,734,576	14,144,431	409,855	3.0%
1690 - Indigenous Education	653,767	654,271	648,862	758,250	940,722	182,472	24.1%
1700 - Central MS Of Science	3,439,458	2,588,423	2,528,680	4,509,690	4,134,029	(375,661)	-8.3%
1710 - Clark Middle School	5,292,920	4,634,032	4,937,839	6,132,240	5,736,276	(395,964)	-6.5%
1730 - Gruening Middle School	4,348,822	3,825,410	3,348,213	5,920,704	5,641,944	(278,760)	-4.7%
1740 - Hanshew Middle School	4,541,545	3,556,863	3,675,090	7,387,467	5,985,399	(1,402,068)	-19.0%
1750 - Mears Middle School	5,332,230	4,480,275	4,580,967	8,237,827	7,306,345	(931,482)	-11.3%
1755 - Mirror Lake Middle School	4,660,484	3,868,738	3,848,906	5,182,996	4,679,740	(503,256)	-9.7%

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

TOTAL BY ORGANIZATION

	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROPOSED 2026	FY25 ADOPTED VS FY26 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
1760 - Romig Middle School	5,170,455	4,501,596	4,762,553	8,189,271	7,727,630	(461,641)	-5.6%
1770 - Wendler Middle School	3,652,019	3,166,537	3,001,865	5,225,595	4,719,962	(505,633)	-9.7%
1780 - Goldenview Middle School	4,923,727	4,039,883	4,220,511	7,741,845	6,512,287	(1,229,558)	-15.9%
1785 - Begich Middle School	6,181,033	5,390,508	5,365,428	6,961,843	6,306,520	(655,323)	-9.4%
1789 - Summer School Middle Level	-	-	32,508	-	-	-	0.0%
1799 - Unallocated MS Resource	-	-	-	583,879	176,972	(406,907)	-69.7%
1800 - Bartlett High School	9,506,957	8,806,187	8,656,484	11,257,792	10,672,858	(584,934)	-5.2%
1805 - King Tech HS	4,626,249	4,323,257	5,173,336	5,595,699	5,547,896	(47,803)	-0.9%
1807 - CTE Statewide Partnerships	206,612	249,321	276,303	489,821	489,821	-	0.0%
1810 - Chugiak High School	7,019,320	6,357,760	6,012,740	8,488,786	8,048,251	(440,535)	-5.2%
1820 - Dimond High School	9,571,046	7,691,052	7,978,978	10,989,337	9,851,804	(1,137,533)	-10.4%
1830 - Bettye Davis East Anchorage High School	11,605,096	10,400,077	10,762,226	12,906,019	11,592,693	(1,313,326)	-10.2%
1831 - Family Partnership Correspondence	-	-	7,573,403	9,341,619	7,534,996	(1,806,623)	-19.3%
1835 - SAVE Alternative High School	1,584,381	1,506,849	1,874,924	1,962,143	1,906,247	(55,896)	-2.8%
1840 - Service High School	9,852,166	8,367,073	9,000,365	11,665,217	10,911,327	(753,890)	-6.5%
1845 - Steller Secondary	2,302,844	2,169,789	2,328,058	2,929,036	2,562,789	(366,247)	-12.5%
1848 - Summer School Secondary	915	11,143	603,295	700,000	598,000	(102,000)	-14.6%
1850 - West High School	11,198,247	9,559,362	10,233,328	12,757,169	11,845,775	(911,394)	-7.1%
1860 - South Anchorage High School	9,176,588	8,289,737	7,761,137	9,621,496	8,906,315	(715,181)	-7.4%
1865 - Eagle River High School	6,020,152	5,582,058	5,056,163	7,160,543	6,511,790	(648,753)	-9.1%
1870 - AK Middle College School	2,632,499	2,165,206	1,696,546	2,803,326	2,874,799	71,473	2.5%
1875 - McLaughlin Alt HS	1,818,353	1,767,986	2,110,351	2,137,246	2,045,207	(92,039)	-4.3%
1878 - Alaska Choice	1,803,580	1,419,627	1,685,067	2,178,063	2,151,850	(26,213)	-1.2%
1880 - Benson Alternative HS	2,731,020	2,619,823	3,168,972	3,392,459	3,190,645	(201,814)	-5.9%
1882 - Special Schools	-	-	2,755,410	3,301,199	3,497,454	196,255	5.9%
1885 - AVAIL Alternative High School	(483)	3,377	-	-	-	-	0.0%
1892 - AK Choice Virtual	1,873,431	1,740,442	2,152,513	2,763,921	2,849,503	85,582	3.1%
1899 - Unallocated Secondary Resource	-	-	-	1,763,922	753,087	(1,010,835)	-57.3%
TOTAL	\$ 550,261,881	\$ 517,874,096	\$ 622,971,673	\$ 637,819,820	\$ 594,618,829	\$ (43,200,991)	-6.8%
State On-behalf Pension Payments	57,938,639	33,951,160	36,301,955	50,000,000	50,000,000	-	0.0%
Total General Fund	\$ 608,200,520	\$ 551,825,256	\$ 659,273,628	\$ 687,819,820	\$ 644,618,829	\$ (43,200,991)	-6.3%

Notes:

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

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

TOTAL BY DISTRICT OBJECT

	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROPOSED 2026	FY25 ADOPTED VS FY26 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
1000 - Pending Negotiations	-	\$ -	\$ -	\$ 1,156,698	\$ 660,000	\$ (496,698)	-42.9%
1011 - School Board Compensation	220,984	220,984	221,722	221,696	233,296	11,600	5.2%
1100 - Superintendent	347,691	276,300	281,300	281,300	291,300	10,000	3.6%
1110 - Chief Academic Officer	182,070	189,442	178,602	183,960	187,640	3,680	2.0%
1111 - Chief Operating Officer	158,461	175,773	178,602	183,960	187,640	3,680	2.0%
1170 - Program Directors Certificated	2,768,571	3,104,348	4,142,790	4,536,987	4,822,521	285,534	6.3%
1171 - Program Directors Classified	3,532,484	3,629,514	3,485,658	3,641,973	3,796,457	154,484	4.2%
1180 - Other Professionals Certificated	762,211	543,914	499,655	519,927	544,770	24,843	4.8%
1181 - Other Professionals Classified	10,053,959	10,474,172	10,823,761	12,460,984	12,952,833	491,849	3.9%
1190 - Technical Certificated	411,974	405,994	418,607	430,315	433,621	3,306	0.8%
1191 - Technical Classified	7,202,954	8,096,464	9,309,518	11,189,679	11,005,424	(184,255)	-1.6%
1201 - Clerical	12,194,325	12,119,037	11,855,103	14,709,917	14,163,418	(546,499)	-3.7%
1210 - AEA Extra Duty Time	-	82,765	150,645	-	-	-	0.0%
1211 - Extra Help Classified	2,460,150	2,526,286	2,161,368	2,331,037	1,987,398	(343,639)	-14.7%
1220 - Extra Help Certificated	337,984	369,734	550,721	205,407	273,400	67,993	33.1%
1221 - Temporary School Attendants	8,124	599	10,116	-	18,000	18,000	0.0%
1231 - Paraprofessional Educators	18,839,280	17,980,866	18,211,001	26,473,951	26,425,317	(48,634)	-0.2%
1240 - Nurses	3,514,073	4,789,503	6,273,134	6,784,904	5,961,008	(823,896)	-12.1%
1250 - Coordinators	-	-	-	-	105,002	105,002	0.0%
1260 - Sr Curriculum Spec Certificated	581,263	491,280	477,168	536,426	537,272	846	0.2%
1271 - Sick Leave Bank Classified	183,075	166,050	157,125	250,000	250,000	-	0.0%
1280 - Librarians	6,630,102	6,371,581	6,460,913	6,988,381	5,806,222	(1,182,159)	-16.9%
1300 - Principals	16,679,258	16,818,507	16,784,474	18,075,641	17,739,458	(336,183)	-1.9%
1310 - Elementary Teachers	77,729,467	62,188,568	85,385,843	80,806,532	67,142,040	(13,664,492)	-16.9%
1320 - Secondary Teachers	58,039,599	45,539,369	47,544,714	75,290,354	67,680,111	(7,610,243)	-10.1%
1330 - Added Duty Certificated	6,159,736	6,258,452	7,652,758	8,745,891	7,498,171	(1,247,720)	-14.3%
1331 - Added Duty Classified	513,863	445,649	500,335	632,292	488,588	(143,704)	-22.7%
1340 - Dept Chairperson	798,899	819,755	788,141	863,443	887,928	24,485	2.8%
1350 - Added Days Certificated	1,839,335	1,843,841	3,574,066	2,451,325	2,353,610	(97,715)	-4.0%
1351 - Added Days Classified	341,492	299,277	343,841	312,155	318,201	6,046	1.9%
1360 - Special Service Teachers	53,232,221	53,374,094	55,034,482	59,414,421	65,197,380	5,782,959	9.7%
1370 - Sub Teachers Certificated	920,326	291,653	1,111,931	167,500	174,900	7,400	4.4%
1371 - Sub Teachers Classified	11,198,155	11,560,585	16,081,457	8,899,656	7,886,932	(1,012,724)	-11.4%
1380 - Personal Leave Certificated	6,465,370	5,988,142	6,934,457	9,176,444	8,706,171	(470,273)	-5.1%
1381 - Personal Leave Classified	7,787,306	7,604,381	7,672,564	8,683,486	10,435,535	1,752,049	20.2%
1390 - CTE Teachers	2,949,376	3,189,286	3,330,519	3,215,100	3,154,422	(60,678)	-1.9%
1400 - Counselors	8,396,076	8,365,971	9,084,927	10,344,365	10,159,669	(184,696)	-1.8%
1410 - Recruitment Incentive	-	-	159,250	440,000	440,000	-	0.0%
1420 - Bonus Certificated	884,700	3,499,728	848,772	300,000	400,000	100,000	33.3%
1421 - Bonus Classified	656,047	243,373	380,925	-	-	-	0.0%
1631 - Bus Attendants	-	-	6,457	-	-	-	0.0%
1641 - Drivers Extra Help	-	1,172	10,519	-	-	-	0.0%
1681 - Custodian Security Supervisor	352,527	375,212	332,517	347,407	312,218	(35,189)	-10.1%
1701 - Custodians	10,968,133	11,401,603	12,405,514	13,194,152	13,333,134	138,982	1.1%
1741 - Custodians Extra Help	207,059	362,444	338,881	470,000	470,000	-	0.0%
1801 - Maintenance	10,581,858	10,679,135	10,366,607	11,635,813	11,647,390	11,577	0.1%
1841 - Maintenance Extra Help	165,952	86,104	94,040	300,000	393,000	93,000	31.0%
1851 - Safety-Security Specialist	1,909,516	1,940,146	1,934,361	2,185,163	2,307,387	122,224	5.6%
1861 - Noon Duty Attendants	974,519	925,593	763,929	1,873,336	1,792,538	(80,798)	-4.3%
1890 - Wage Settlement Certificated	1,500	-	-	-	-	-	0.0%
1891 - Wage Settlements Classified	-	1,191	-	-	-	-	0.0%
1930 - Leave Usage Adj Certificated	(3,915,333)	(3,738,225)	(4,318,754)	(5,603,733)	(5,158,252)	445,481	-7.9%
1931 - Leave Usage Adj Classified	(5,675,049)	(5,577,747)	(5,397,018)	(6,086,621)	(7,704,449)	(1,617,828)	26.6%
1980 - Attrition Salaries	-	-	-	(14,337,568)	(15,685,875)	(1,348,307)	9.4%

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

TOTAL BY DISTRICT OBJECT

	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROPOSED 2026	FY25 ADOPTED VS FY26 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
2000 - Pending Negotiation Benefits	-	-	-	452,964	97,620	(355,344)	-78.4%
2100 - Group Life	474,292	450,740	477,227	588,280	543,774	(44,506)	-7.6%
2200 - Group Med	77,615,881	69,812,340	78,367,623	110,331,440	110,514,583	183,143	0.2%
2211 - HSA ER Plan Individual	-	(188)	-	-	-	-	0.0%
2350 - Employee Assistance	43,422	44,577	44,110	42,000	45,000	3,000	7.1%
2400 - Bus Drivers Medical	-	-	5,516	-	-	-	0.0%
2500 - Workers' Compensation	2,202,296	2,794,732	2,237,274	4,683,526	4,490,356	(193,170)	-4.1%
2550 - Unemployment Insurance	50,588	2,858	18,009	565,745	536,808	(28,937)	-5.1%
2590 - State Unemployment non-AK SUI	-	100	(0)	-	-	-	0.0%
2600 - Social Security	5,741,364	5,808,535	6,238,126	6,945,480	6,781,180	(164,300)	-2.4%
2610 - Medicare	4,780,023	4,424,485	4,972,954	5,680,745	5,390,701	(290,044)	-5.1%
2700 - Certificated Retirement	29,972,937	26,400,643	30,915,213	35,023,881	32,768,678	(2,255,203)	-6.4%
2750 - Professional Affiliations	32,600	22,800	20,000	40,000	40,000	-	0.0%
2760 - Tuition & Cert Reimbursements	56,699	110,509	149,588	20,875	11,175	(9,700)	-46.5%
2800 - Public Employees Retirement	16,722,665	16,697,790	17,184,113	21,825,107	21,316,112	(508,995)	-2.3%
2900 - Driver Pension Trust	-	-	652	-	-	-	0.0%
2980 - Attrition Benefits	-	-	-	(26,060,057)	(26,060,057)	-	0.0%
3010 - Contracted Svcs Administration	4,413,371	2,364,902	1,691,942	1,934,802	2,056,355	121,553	6.3%
3015 - Staff Registrations	133,357	205,793	308,345	200,564	162,993	(37,571)	-18.7%
3020 - Indirect Cost	(5,689,441)	(8,320,813)	(5,652,298)	(5,000,000)	(5,000,000)	-	0.0%
3030 - Contracted Svcs Instructional	10,971,734	11,320,863	11,581,783	16,748,177	9,103,795	(7,644,382)	-45.6%
3040 - Contracted ASD Services	-	-	-	(11,262)	130,318	141,580	-1257.1%
3050 - Equipment Repair	485,181	285,904	273,474	420,034	420,284	250	0.1%
3055 - Technology Maint Agreements	95,598	5,442,434	9,274,079	10,038,392	7,600,708	(2,437,684)	-24.3%
3060 - Contracted Svcs Custodial	8,988	-	583	1,000	1,000	-	0.0%
3070 - Contracted Svcs Grounds	1,208,185	1,636,423	1,015,524	994,250	851,250	(143,000)	-14.4%
3080 - Contracted Svcs Buildings	3,511,295	4,263,368	5,085,189	2,536,000	1,056,000	(1,480,000)	-58.4%
3100 - Legal Fees	307,391	183,524	61,942	250,000	150,000	(100,000)	-40.0%
3101 - Special Ed Legal	143,252	151,061	106,930	250,000	250,000	-	0.0%
3110 - Activity/Field Trip - Contract	574,956	710,521	739,097	640,624	483,994	(156,630)	-24.4%
3120 - Contracted Transportation	609,904	665,341	377,733	606,335	441,000	(165,335)	-27.3%
3130 - Activity/Field Trips	1,376	7,686	-	17,700	20,495	2,795	15.8%
3135 - Activity/Field Trip - ASD Tran	160,819	178,241	277,772	333,091	205,389	(127,702)	-38.3%
3150 - Stipend-Student	32,913	28,708	26,353	36,500	26,500	(10,000)	-27.4%
3155 - Tuition - Student	262	-	-	-	-	-	0.0%
3160 - Student Travel	142,521	109,875	122,621	183,775	279,000	95,225	51.8%
3180 - Contract Svcs Student Activity	507,577	386,476	361,597	352,748	324,878	(27,870)	-7.9%
3200 - Rental Land & Buildings	275,481	1,100,091	882,693	8,009,368	7,359,340	(650,028)	-8.1%
3210 - Rental Equipment	428,682	480,922	519,323	504,045	469,545	(34,500)	-6.8%
3220 - Contracted Svcs Copier Lease	50,180	33,982	(53,273)	866,801	570,069	(296,732)	-34.2%
3230 - Advertising	514,607	783,687	471,116	550,820	134,420	(416,400)	-75.6%
3400 - Board Contingency	-	1	-	3,600	3,600	-	0.0%
3430 - Parking/Mileage In-District	213,897	237,777	299,280	372,905	390,392	17,487	4.7%
3500 - Heat For Buildings	6,328,687	5,556,548	5,884,247	6,774,100	7,247,600	473,500	7.0%
3510 - Water & Sewer	517,436	609,080	542,635	693,600	704,430	10,830	1.6%
3520 - Electricity	10,066,872	9,894,206	10,365,672	11,429,800	11,217,845	(211,955)	-1.9%
3530 - Telephone	2,746,370	2,638,974	2,615,970	2,242,292	2,196,316	(45,976)	-2.1%
3540 - Refuse	975,452	1,016,983	1,037,695	1,189,410	1,217,891	28,481	2.4%
3550 - Postage	116,740	127,275	102,626	187,255	187,470	215	0.1%
3600 - Staff Travel	114,447	254,973	400,754	100,000	78,975	(21,025)	-21.0%
3610 - Staff Registration	7,035	34,217	-	5,350	900	(4,450)	-83.2%
3613 - Other Registration/Membership	2,161	9,073	-	900	-	(900)	-100.0%
3614 - Other Memberships	114,495	176,860	204,817	255,206	283,726	28,520	11.2%
3615 - Student Reg/Membership NonAcad	10,665	23,886	24,175	11,800	12,550	750	6.4%

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

TOTAL BY DISTRICT OBJECT

	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROPOSED 2026	FY25 ADOPTED VS FY26 PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
3650 - Reimbursement Expense	-	-	-	600	600	-	0.0%
3980 - Unallocated Adjustments	7,000	569	-	7,191,640	2,925,105	(4,266,535)	-59.3%
4010 - Office Supplies	590,966	590,599	495,713	695,139	693,464	(1,675)	-0.2%
4020 - Textbooks	1,298,707	2,937,815	2,619,004	2,448,254	2,457,587	9,333	0.4%
4030 - Library A/V Supplies	347,971	176,771	149,378	143,327	130,706	(12,621)	-8.8%
4040 - Teaching Supplies	4,803,489	2,807,582	2,838,576	3,199,638	3,511,166	311,528	9.7%
4050 - Health Supplies	96,748	90,675	99,364	108,914	105,885	(3,029)	-2.8%
4060 - Meals & Food	152,034	163,981	189,321	226,662	47,291	(179,371)	-79.1%
4080 - Student Activities Supplies	218,099	234,171	282,021	297,796	310,714	12,918	4.3%
4100 - Fuel	563,660	610,710	514,146	537,102	544,602	7,500	1.4%
4110 - Oil, Grease & Lube	33,430	34,471	26,938	30,000	30,000	-	0.0%
4120 - Tires	37,284	37,254	47,470	45,000	45,000	-	0.0%
4130 - Repair Parts	606,136	1,875,939	1,830,102	1,880,661	1,892,301	11,640	0.6%
4140 - Garage Supplies	6,479	18,804	16,155	15,000	15,000	-	0.0%
4200 - Custodial Supplies	815,005	770,677	908,383	826,471	824,871	(1,600)	-0.2%
4250 - Bldgs/Grounds Supplies	1,915,330	628,534	747,167	679,000	675,000	(4,000)	-0.6%
4260 - Warehouse Supplies	5,156	2,972	7,454	5,500	5,500	-	0.0%
4880 - Self-Insured Supplies	-	-	-	3,000	3,000	-	0.0%
4980 - Inventory Adjustment	(6,317)	(2,331)	(572)	6,000	6,000	-	0.0%
5400 - Expendable Equipment	5,930,794	4,708,737	5,124,238	3,175,088	3,151,249	(23,839)	-0.8%
5460 - Other Capital Outlay Expenses	1,534,512	1,721,562	1,971,525	1,795,858	1,202,413	(593,445)	-33.0%
5470 - Capital Equipment	758,709	580,412	433,525	435,000	415,000	(20,000)	-4.6%
5880 - Self-Insured Equipment	-	-	-	55,000	55,000	-	0.0%
6010 - ASAA Dues	156,540	154,670	150,950	153,300	159,500	6,200	4.0%
6050 - Property Insurance	1,193,990	1,108,337	1,147,978	1,262,776	1,234,891	(27,885)	-2.2%
6060 - Fidelity Insurance	20,327	20,727	-	20,327	21,553	1,226	6.0%
6070 - Liability Insurance	1,545,634	2,021,681	2,163,882	2,523,743	2,625,727	101,984	4.0%
6071 - Risk Management Claims	1,022,325	1,009,693	1,355,037	1,000,000	1,100,000	100,000	10.0%
6080 - Bad Debt Expense	(3,057)	-	109,867	120,000	120,000	-	0.0%
6100 - Settlements	19,587	2,163	1,317	-	-	-	0.0%
6202 - GASB87 Lease Principal	6,532,728	7,117,487	6,719,811	-	-	-	0.0%
6212 - GASB87 Interest	1,173,814	954,630	1,203,742	-	-	-	0.0%
6300 - GASB87 Lease Expense	430,382	1,348,978	46,223,648	-	-	-	0.0%
6500 - Over/Short	13,384	14,823	239,314	-	-	-	0.0%
6530 - Service Fees	91,248	154,703	176,741	180,000	180,000	-	0.0%
6550 - NSF Checks	2,931	5,671	655	5,000	2,000	(3,000)	-60.0%
TOTAL	\$ 550,261,881	\$ 517,874,096	\$ 622,971,673	\$ 637,819,820	\$ 594,618,829	\$ (43,200,991)	-6.8%
State On-behalf Pension Payments	57,938,639	33,951,160	36,301,955	50,000,000	50,000,000	-	0.0%
Total General Fund	\$ 608,200,520	\$ 551,825,256	\$ 659,273,628	\$ 687,819,820	\$ 644,618,829	\$ (43,200,991)	-6.3%

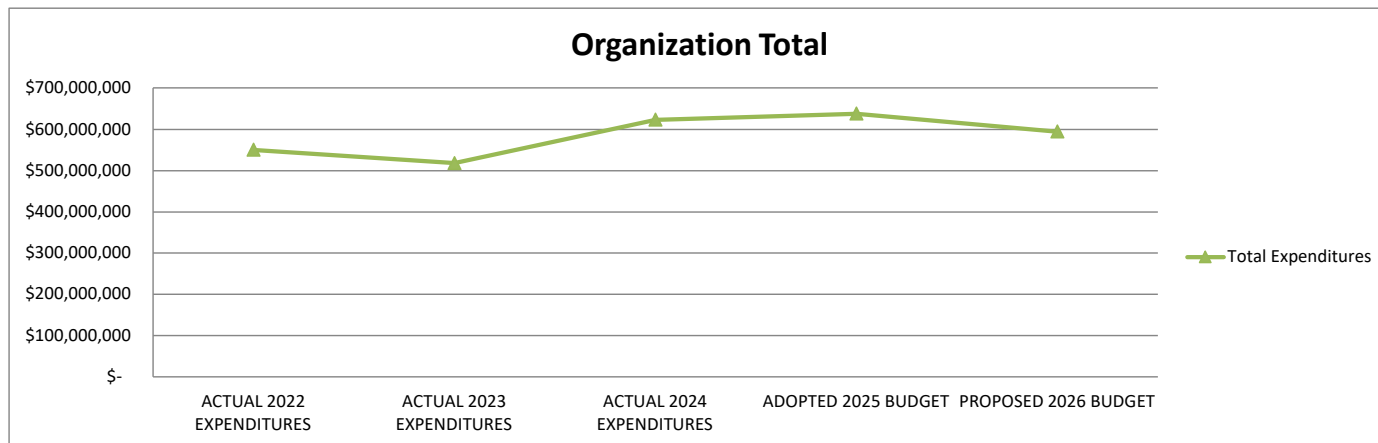
Notes:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE OBJECT SUMMARY**

GENERAL FUND TOTAL STATE OBJECT SUMMARY	ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY25 ADOPTED VS FY26		
	2022		2023		2024		2025		2026		PROPOSED		
	EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET	BUDGET	\$	%			
Personnel Expenditures													
310 - Certificated Salaries	\$	239,251,099	\$	215,075,860	\$	246,414,659	\$	261,797,576	\$	241,606,318	\$	(20,191,258)	-7.7%
320 - Non-Certificated Salaries		87,047,868		88,133,482		94,576,341		105,226,550		102,264,722		(2,961,828)	-2.8%
360 - Employee Benefits		151,945,443		140,162,444		155,237,427		177,999,916		175,617,636		(2,382,280)	-1.3%
Total Personnel Expenditures		478,244,410		443,371,786		496,228,427		545,024,042		519,488,676		(25,535,366)	-4.7%
Non-personnel Expenditures													
410 - Professional And Technical	\$	16,476,682	\$	14,612,620	\$	14,112,539	\$	19,728,629	\$	12,181,939	\$	(7,546,690)	-38.3%
420 - Staff Travel		335,379		526,967		700,034		478,255		470,267		(7,988)	-1.7%
425 - Student Travel		304,716		295,802		400,394		534,566		504,884		(29,682)	-5.6%
430 - Utility Services		4,355,998		4,392,312		4,298,924		4,312,557		4,306,107		(6,450)	-0.1%
435 - Energy		16,395,559		15,450,754		16,249,918		18,203,900		18,465,445		261,545	1.4%
440 - Other Purchased Services		7,763,057		15,402,674		18,585,537		25,167,669		19,387,610		(5,780,059)	-23.0%
445 - Insurance And Bond Premiums		3,782,276		4,160,438		4,666,897		4,806,846		4,982,171		175,325	3.6%
450 - Supplies, Materials, And Media		17,414,971		15,687,361		15,894,861		14,322,552		14,449,336		126,784	0.9%
480 - Tuition And Stipends		33,175		28,708		26,353		36,500		26,500		(10,000)	-27.4%
490 - Other Expenses		414,954		542,418		907,835		7,918,446		3,683,481		(4,234,965)	-53.5%
495 - Indirect Costs		(5,689,441)		(8,320,813)		(5,652,298)		(5,000,000)		(5,000,000)		-	0.0%
500 - Capital Outlay		-		-		-		-		-		-	0.0%
510 - Equipment		758,709		580,412		433,525		490,000		470,000		(20,000)	-4.1%
532 - Interest on Long Term Debt		1,173,814		954,630		1,203,742		-		-		-	0.0%
533 - Redemption of Principal LT Debt		6,532,728		7,117,487		6,719,811		-		-		-	0.0%
540 - Capital Outlay Other Expenses		1,964,894		3,070,540		48,195,172		1,795,858		1,202,413		(593,445)	-33.0%
550 - Transfers To Other Funds		-		-		-		-		-		-	0.0%
Total Non-personnel Expenditures		72,017,471		74,502,310		126,743,244		92,795,778		75,130,153		(17,665,625)	-19.0%
Total Expenditures	\$	550,261,881	\$	517,874,096	\$	622,971,671	\$	637,819,820	\$	594,618,829	\$	(43,200,991)	-6.8%

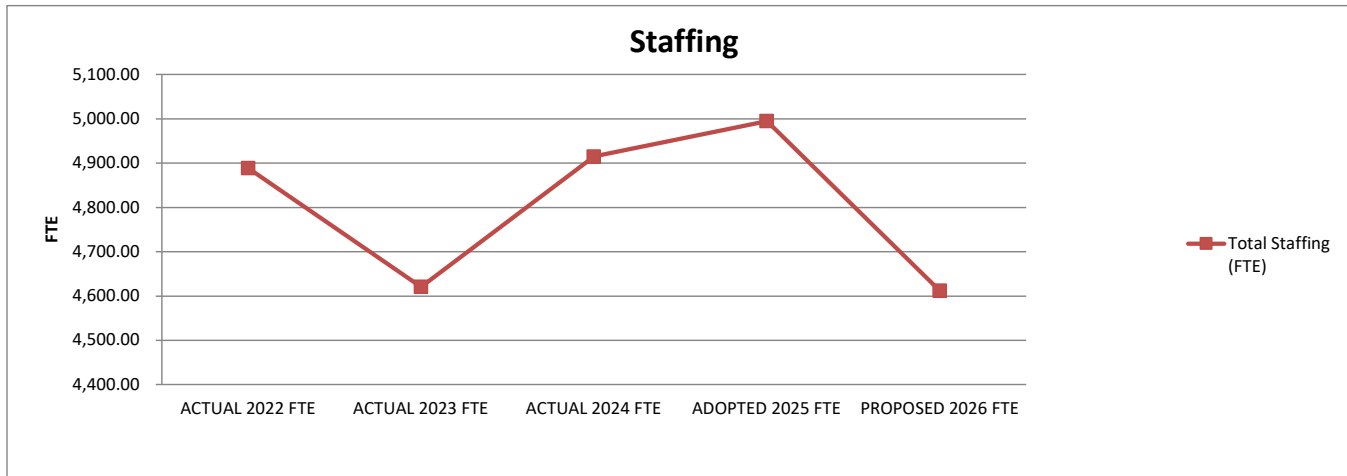


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

GENERAL FUND TOTAL

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	22.50	26.00	26.70	34.70	35.45	0.75	2.2%
Principal	144.00	145.00	143.00	147.80	139.50	(8.30)	-5.6%
Classroom Teacher	1,789.70	1,476.30	1,771.85	1,908.32	1,602.70	(305.62)	-16.0%
Special Service Teacher	743.62	748.13	757.72	693.01	723.33	30.32	4.4%
Professional/Technical	12.00	10.50	8.00	9.00	9.00	-	0.0%
Other Certificated	271.50	271.40	274.50	283.90	251.00	(32.90)	-11.6%
Total Certificated	2,983.32	2,677.33	2,981.77	3,076.73	2,760.98	(315.75)	-10.3%
Classified							
Director	32.75	34.00	36.00	33.00	33.00	-	0.0%
Professional/Technical	267.69	285.05	317.75	319.06	302.72	(16.33)	-5.1%
Clerical	310.95	310.95	298.76	295.98	280.04	(15.94)	-5.4%
Paraprofessional Educator	699.91	716.72	704.02	685.57	657.81	(27.76)	-4.0%
Custodial	325.22	328.10	312.10	315.20	312.38	(2.82)	-0.9%
Maintenance	152.00	152.00	151.00	150.00	148.00	(2.00)	-1.3%
Other Classified	116.77	116.37	113.55	119.25	117.00	(2.25)	-1.9%
Total Classified	1,905.29	1,943.18	1,933.19	1,918.05	1,850.94	(67.10)	-3.5%
Total Staffing (FTE)	4,888.60	4,620.51	4,914.96	4,994.78	4,611.93	(382.85)	-7.7%



**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

	ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY25 ADOPTED VS FY26	
	2022	EXPENDITURES	2023	EXPENDITURES	2024	EXPENDITURES	2025	BUDGET	2026	BUDGET	PROPOSED	
											\$	%
100 - Instruction												
310 - Certificated Salaries	\$	147,390,042	\$	120,883,114	\$	146,260,951	\$	163,308,661	\$	139,853,190	\$	(23,455,471) -14.4%
320 - Non-Certificated Salaries		15,210,648		14,823,291		18,275,611		14,942,953		13,967,250		(975,703) -6.5%
360 - Employee Benefits		63,909,982		53,030,228		63,696,652		76,612,611		68,496,029		(8,116,582) -10.6%
410 - Professional And Technical		8,604,797		7,995,836		5,249,543		6,669,154		7,634,749		965,595 14.5%
420 - Staff Travel		53,251		122,760		96,041		58,513		46,050		(12,463) -21.3%
425 - Student Travel		10,410		13,319		22,120		47,200		48,700		1,500 3.2%
430 - Utility Services		297,831		322,333		334,078		494,208		426,725		(67,483) -13.7%
435 - Energy		-		-		-		-		-		- 0.0%
440 - Other Purchased Services		479,144		2,677,774		5,508,518		6,675,852		4,261,929		(2,413,923) -36.2%
445 - Insurance And Bond Premiums		-		-		-		-		-		- 0.0%
450 - Supplies, Materials, And Media		9,742,215		7,968,254		8,258,071		6,785,320		7,002,982		217,662 3.2%
480 - Tuition And Stipends		6,309		(44)		1,072		10,000		-		(10,000) -100.0%
490 - Other Expenses		12,740		15,309		15,421		6,208,071		2,467,513		(3,740,558) -60.3%
495 - Indirect Costs		-		-		-		-		-		- 0.0%
500 - Capital Outlay		-		-		-		-		-		- 0.0%
510 - Equipment		195,286		242,338		17,848		25,000		25,000		- 0.0%
532 - Interest On Long Term Debt		46,739		48,929		17,357		-		-		- 0.0%
533 - Redemption Of Principal LT Debt		757,699		748,182		759,904		-		-		- 0.0%
540 - Capital Outlay Other Expenses		110,423		881,153		171,132		169,677		104,900		(64,777) -38.2%
Total	\$	246,827,516	\$	209,772,776	\$	248,684,319	\$	282,007,220	\$	244,335,017	\$	(37,672,203) -13.4%
200 - Special Education Instruction												
310 - Certificated Salaries	\$	36,916,679	\$	38,353,370	\$	38,804,619	\$	37,652,006	\$	41,309,411	\$	3,657,405 9.7%
320 - Non-Certificated Salaries		16,571,369		16,411,347		17,067,217		21,727,761		20,842,039		(885,722) -4.1%
360 - Employee Benefits		28,276,312		27,385,124		28,303,682		32,487,185		35,741,855		3,254,670 10.0%
410 - Professional And Technical		172,909		281,940		692,473		2,835,125		243,500		(2,591,625) -91.4%
420 - Staff Travel		55,781		68,448		78,466		79,600		89,600		10,000 12.6%
425 - Student Travel		491		1,618		3,320		5,000		5,500		500 10.0%
430 - Utility Services		1,947		1,785		2,050		1,785		2,051		266 14.9%
435 - Energy		-		-		-		-		-		- 0.0%
440 - Other Purchased Services		591,721		368,033		218,371		475,839		464,614		(11,225) -2.4%
445 - Insurance And Bond Premiums		-		-		-		-		-		- 0.0%
450 - Supplies, Materials, And Media		302,423		204,372		184,005		308,760		351,313		42,553 13.8%
480 - Tuition And Stipends		26,866		28,752		25,281		26,500		26,500		- 0.0%
490 - Other Expenses		875		1,539		1,340		1,850		1,850		- 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	\$	82,917,373	\$	83,106,328	\$	85,380,824	\$	95,601,411	\$	99,078,233	\$	3,476,822 3.6%

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

GENERAL FUND TOTAL STATE FUNCTION AND OBJECT	ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY25 ADOPTED VS FY26		
	2022		2023		2024		2025		2026		PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
220 - Special Support Svcs-Students													
310 - Certificated Salaries	\$	12,527,754	\$	12,024,505	\$	11,857,005	\$	10,563,781	\$	15,318,946	\$	4,755,165	45.0%
320 - Non-Certificated Salaries		2,316,726		2,456,516		2,276,001		3,138,346		3,146,369		8,023	0.3%
360 - Employee Benefits		6,549,207		6,435,200		6,355,238		6,555,756		8,698,397		2,142,641	32.7%
410 - Professional And Technical		1,755,277		2,649,834		3,943,731		6,196,698		595,950		(5,600,748)	-90.4%
420 - Staff Travel		30,057		25,942		32,804		50,000		51,000		1,000	2.0%
425 - Student Travel		-		-		-		-		-		-	0.0%
430 - Utility Services		32,512		37,031		-		-		-		-	0.0%
435 - Energy		-		-		-		-		-		-	0.0%
440 - Other Purchased Services		8,968		8,738		12,554		17,570		16,520		(1,050)	-6.0%
445 - Insurance And Bond Premiums		-		-		-		-		-		-	0.0%
450 - Supplies, Materials, And Media		157,255		129,818		128,370		113,160		102,846		(10,314)	-9.1%
480 - Tuition And Stipends		-		-		-		-		-		-	0.0%
490 - Other Expenses		1,875		1,520		1,984		4,100		4,100		-	0.0%
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	\$	23,409,616	\$	23,774,115	\$	24,607,687	\$	26,639,411	\$	27,934,128	\$	1,294,717	4.9%
300 - Support Services-Students													
310 - Certificated Salaries	\$	11,851,960	\$	13,154,794	\$	15,481,698	\$	14,584,896	\$	13,881,951	\$	(702,945)	-4.8%
320 - Non-Certificated Salaries		3,792,669		3,936,113		3,975,534		5,821,361		5,580,659		(240,702)	-4.1%
360 - Employee Benefits		6,819,634		7,053,972		8,078,232		9,191,230		9,309,293		118,063	1.3%
410 - Professional And Technical		107,492		223,695		78,283		281,000		176,500		(104,500)	-37.2%
420 - Staff Travel		8,987		4,289		11,631		11,200		11,200		-	0.0%
425 - Student Travel		-		-		-		-		-		-	0.0%
430 - Utility Services		1,189		1,296		1,212		864		885		21	2.4%
435 - Energy		-		-		-		-		-		-	0.0%
440 - Other Purchased Services		1,494		27,485		17,236		26,761		26,464		(297)	-1.1%
445 - Insurance And Bond Premiums		-		-		-		-		-		-	0.0%
450 - Supplies, Materials, And Media		201,811		129,584		465,792		202,623		197,034		(5,589)	-2.8%
480 - Tuition And Stipends		-		-		-		-		-		-	0.0%
490 - Other Expenses		1,567		1,770		99		-		-		-	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	\$	22,788,009	\$	24,545,428	\$	28,109,717	\$	30,119,935	\$	29,183,986	\$	(935,949)	-3.1%

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

GENERAL FUND TOTAL STATE FUNCTION AND OBJECT	ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY25 ADOPTED VS FY26		
	2022		2023		2024		2025		2026		PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
350 - Support Services-Instruction													
310 - Certificated Salaries	\$	10,637,572	\$	10,610,233	\$	13,258,127	\$	14,559,629	\$	12,413,352	\$	(2,146,277)	-14.7%
320 - Non-Certificated Salaries		1,877,062		1,939,402		1,996,955		7,121,148		6,690,635		(430,513)	-6.0%
360 - Employee Benefits		5,271,340		5,215,125		6,046,889		9,664,850		8,995,149		(669,701)	-6.9%
410 - Professional And Technical		430,793		998,690		2,094,808		1,156,417		993,897		(162,520)	-14.1%
420 - Staff Travel		51,222		81,344		240,280		59,542		111,242		51,700	86.8%
425 - Student Travel		696		464		9,055		3,000		23,000		20,000	666.7%
430 - Utility Services		7,059		7,039		7,344		7,447		7,397		(50)	-0.7%
435 - Energy		-		-		-		-		-		-	0.0%
440 - Other Purchased Services		153,039		143,701		131,717		200,764		211,340		10,576	5.3%
445 - Insurance And Bond Premiums		-		-		-		-		-		-	0.0%
450 - Supplies, Materials, And Media		499,526		580,117		457,258		521,010		439,858		(81,152)	-15.6%
480 - Tuition And Stipends		-		-		-		-		-		-	0.0%
490 - Other Expenses		5,021		2,903		4,830		31,070		36,027		4,957	16.0%
495 - Indirect Costs		-		-		-		-		-		-	0.0%
500 - Capital Outlay		-		-		-		-		-		-	0.0%
510 - Equipment		-		4,945		6,199		-		-		-	0.0%
532 - Interest On Long Term Debt		-		-		-		-		-		-	0.0%
533 - Redemption Of Principal LT Debt		-		-		-		-		-		-	0.0%
540 - Capital Outlay Other Expenses		-		-		-		-		-		-	0.0%
Total	\$	18,933,330	\$	19,583,963	\$	24,253,462	\$	33,324,877	\$	29,921,897	\$	(3,402,980)	-10.2%
400 - School Administration													
310 - Certificated Salaries	\$	17,228,137	\$	17,237,342	\$	17,489,341	\$	18,194,931	\$	17,848,798	\$	(346,133)	-1.9%
320 - Non-Certificated Salaries		-		-		-		-		-		-	0.0%
360 - Employee Benefits		4,998,188		4,967,199		5,105,692		5,662,907		5,626,011		(36,896)	-0.7%
410 - Professional And Technical		900		3,770		8,419		-		-		-	0.0%
420 - Staff Travel		20,638		39,312		30,093		1,350		1,350		-	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		728		2,028		325		270		-		(270)	-100.0%
480 - Tuition And Stipends		-		-		-		-		-		-	0.0%
490 - Other Expenses		614		1,450		2,135		350		625		275	78.6%
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	\$	22,249,205	\$	22,251,101	\$	22,636,005	\$	23,859,808	\$	23,476,784	\$	(383,024)	-1.6%

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
450 - School Admin Support Services							
310 - Certificated Salaries	\$ 6,599	\$ 4,943	\$ 784	\$ (497,298)	\$ (506,556)	\$ (9,258)	1.9%
320 - Non-Certificated Salaries	9,000,006	9,030,954	9,017,456	11,388,225	11,124,234	(263,991)	-2.3%
360 - Employee Benefits	7,925,026	7,635,818	7,795,740	9,002,281	9,736,987	734,706	8.2%
410 - Professional And Technical	37,896	113,021	97,626	119,150	190,981	71,831	60.3%
420 - Staff Travel	2,456	2,413	3,675	7,650	7,650	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	47,722	40,113	31,962	108,658	104,873	(3,785)	-3.5%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	139,627	96,122	116,808	115,418	119,482	4,064	3.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	436,098	327,694	360,377	415,337	412,101	(3,236)	-0.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,753	5,663	2,762	16,079	15,064	(1,015)	-6.3%
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	\$ 17,597,183	\$ 17,256,741	\$ 17,427,190	\$ 20,675,500	\$ 21,204,816	\$ 529,316	2.6%
510 - District Administration							
310 - Certificated Salaries	\$ 808,872	\$ 747,661	\$ 917,088	\$ 1,037,018	\$ 706,114	\$ (330,904)	-31.9%
320 - Non-Certificated Salaries	1,683,298	1,869,139	1,898,663	1,841,888	1,893,737	51,849	2.8%
360 - Employee Benefits	1,150,693	1,232,698	1,333,188	1,432,925	1,341,586	(91,339)	-6.4%
410 - Professional And Technical	1,204,110	1,301,173	908,767	1,267,145	1,231,392	(35,753)	-2.8%
420 - Staff Travel	21,492	44,288	64,348	5,700	8,000	2,300	40.4%
425 - Student Travel	5,432	620	-	-	-	-	0.0%
430 - Utility Services	3,256	2,678	2,978	2,679	2,968	289	10.8%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	94,390	534,923	480,646	406,340	216,284	(190,056)	-46.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	80,645	81,889	70,135	76,832	28,938	(47,894)	-62.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	80,041	125,345	163,471	100,025	145,375	45,350	45.3%
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	89,560	88,675	82,898	82,660	27,893	(54,767)	-66.3%
Total	\$ 5,221,789	\$ 6,029,089	\$ 5,922,182	\$ 6,253,212	\$ 5,602,287	\$ (650,925)	-10.4%

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

	ACTUAL 2022		ACTUAL 2023		ACTUAL 2024		ADOPTED 2025		PROPOSED 2026		FY25 ADOPTED VS FY26 PROPOSED	
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%
550 - District Admin Support Svcs												
310 - Certificated Salaries	\$	17,500	\$	33,225	\$	355,647	\$	692,762	\$	164,656	\$	(528,106) -76.2%
320 - Non-Certificated Salaries		14,079,102		14,466,320		16,158,799		12,809,970		13,064,893		254,923 2.0%
360 - Employee Benefits		8,940,343		9,073,458		10,306,922		8,509,705		8,274,411		(235,294) -2.8%
410 - Professional And Technical		3,156,284		254,630		234,516		379,892		321,592		(58,300) -15.3%
420 - Staff Travel		51,436		102,183		101,571		186,850		124,725		(62,125) -33.2%
425 - Student Travel		-		-		-		-		-		- 0.0%
430 - Utility Services		68,153		86,745		69,987		78,729		82,740		4,011 5.1%
435 - Energy		-		-		-		-		-		- 0.0%
440 - Other Purchased Services		626,422		3,819,306		4,437,162		5,207,918		4,471,309		(736,609) -14.1%
445 - Insurance And Bond Premiums		2,563,703		3,027,473		3,493,915		3,517,331		3,720,541		203,210 5.8%
450 - Supplies, Materials, And Media		650,240		1,270,446		876,340		896,198		905,546		9,348 1.0%
480 - Tuition And Stipends		-		-		-		-		-		- 0.0%
490 - Other Expenses		140,930		202,743		549,669		1,278,881		735,657		(543,224) -42.5%
495 - Indirect Costs		(5,689,441)		(8,320,813)		(5,652,298)		(5,000,000)		(5,000,000)		- 0.0%
500 - Capital Outlay		-		-		-		-		-		- 0.0%
510 - Equipment		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		728,591		900,876		1,015,124		991,474		596,344		(395,130) -39.9%
550 - Transfers To Other Funds		-		-		-		-		-		- 0.0%
Total	\$	25,382,452	\$	24,935,297	\$	31,947,354	\$	29,604,710	\$	27,517,414	\$	(2,087,296) -7.1%
600 - Operations & Maint Of Plant												
310 - Certificated Salaries	\$	920	\$	14,860	\$	10,113	\$	(581,463)	\$	(592,288)	\$	(10,825) 1.9%
320 - Non-Certificated Salaries		20,917,090		21,594,351		22,251,623		24,629,757		24,440,486		(189,271) -0.8%
360 - Employee Benefits		17,498,553		17,519,129		17,525,888		18,167,031		18,899,261		732,230 4.0%
410 - Professional And Technical		456,454		325,301		316,339		336,800		336,800		- 0.0%
420 - Staff Travel		33,676		35,751		31,301		17,000		19,000		2,000 11.8%
425 - Student Travel		-		-		-		-		-		- 0.0%
430 - Utility Services		3,896,329		3,893,292		3,848,166		3,618,187		3,677,320		59,133 1.6%
435 - Energy		16,395,559		15,450,754		16,249,918		18,203,900		18,465,445		261,545 1.4%
440 - Other Purchased Services		4,811,002		6,745,949		6,656,796		11,383,299		9,115,900		(2,267,399) -19.9%
445 - Insurance And Bond Premiums		1,193,990		1,108,337		1,147,978		1,262,776		1,234,891		(27,885) -2.2%
450 - Supplies, Materials, And Media		4,944,846		4,577,514		4,624,633		4,574,711		4,561,701		(13,010) -0.3%
480 - Tuition And Stipends		-		-		-		-		-		- 0.0%
490 - Other Expenses		400		7,913		794		31,000		32,050		1,050 3.4%
495 - Indirect Costs		-		-		-		-		-		- 0.0%
500 - Capital Outlay		-		-		-		-		-		- 0.0%
510 - Equipment		460,967		215,434		254,067		410,000		390,000		(20,000) -4.9%
532 - Interest On Long Term Debt		1,127,075		905,701		1,186,386		-		-		- 0.0%
533 - Redemption Of Principal LT Debt		5,775,029		6,369,305		5,959,907		-		-		- 0.0%
540 - Capital Outlay Other Expenses		1,035,114		1,199,836		46,926,017		552,047		473,276		(78,771) -14.3%
Total	\$	78,547,004	\$	79,963,427	\$	126,989,926	\$	82,605,045	\$	81,053,842	\$	(1,551,203) -1.9%

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

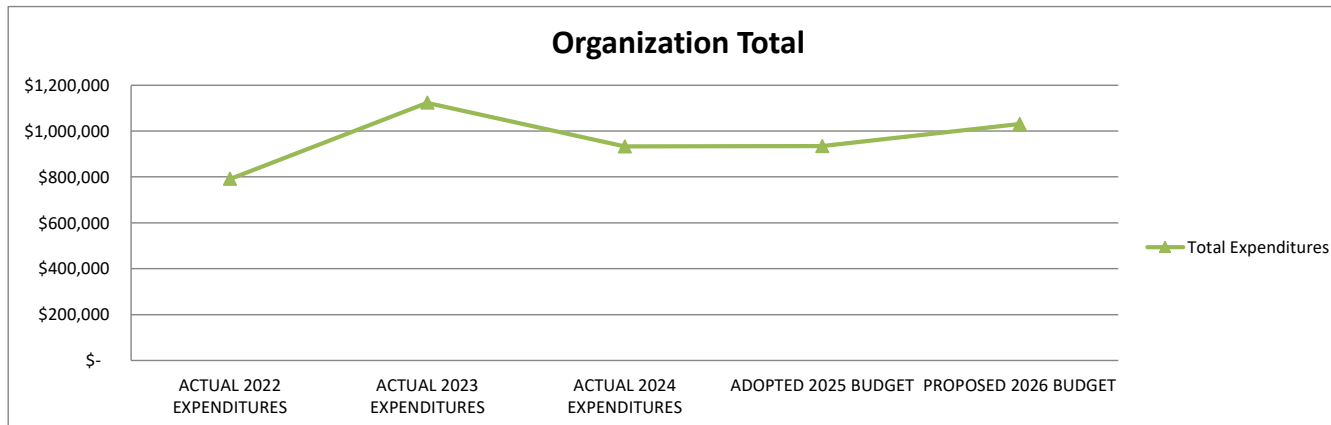
	ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY25 ADOPTED VS FY26	
	2022	2023	2024	2025	2026	2026	2025	2026	2026	2026	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	\$	%
700 - Student Activities												
310 - Certificated Salaries	\$ 1,865,064	\$ 2,011,813	\$ 1,979,286	\$ 2,299,150	\$ 1,225,547	\$ (1,073,603)						-46.7%
320 - Non-Certificated Salaries	1,391,559	1,409,929	1,423,491	1,562,578	1,269,046	(293,532)						-18.8%
360 - Employee Benefits	460,725	484,578	472,551	562,816	348,290	(214,526)						-38.1%
410 - Professional And Technical	499,770	414,490	416,434	435,748	406,178	(29,570)						-6.8%
420 - Staff Travel	3,848	200	3,180	-	-	-						0.0%
425 - Student Travel	287,687	279,781	365,899	479,366	427,684	(51,682)						-10.8%
430 - Utility Services	-	-	-	-	-	-						0.0%
435 - Energy	-	-	-	-	-	-						0.0%
440 - Other Purchased Services	843,793	975,112	1,004,412	656,408	482,268	(174,140)						-26.5%
445 - Insurance And Bond Premiums	24,583	24,628	25,004	26,739	26,739	-						0.0%
450 - Supplies, Materials, And Media	371,772	398,540	399,947	370,281	376,174	5,893						1.6%
480 - Tuition And Stipends	-	-	-	-	-	-						0.0%
490 - Other Expenses	169,138	176,263	165,331	247,020	245,220	(1,800)						-0.7%
495 - Indirect Costs	-	-	-	-	-	-						0.0%
500 - Capital Outlay	-	-	-	-	-	-						0.0%
510 - Equipment	9,890	9,125	57,442	-	-	-						0.0%
532 - Interest On Long Term Debt	-	-	-	-	-	-						0.0%
533 - Redemption Of Principal LT Debt	-	-	-	-	-	-						0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-						0.0%
Total	\$ 5,927,829	\$ 6,184,459	\$ 6,312,977	\$ 6,640,106	\$ 4,807,146	\$ (1,832,960)						-27.6%
780 - Community Services												
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ (16,497)	\$ (16,803)	\$ (306)						1.9%
320 - Non-Certificated Salaries	208,339	196,120	234,990	242,563	245,374	2,811						1.2%
360 - Employee Benefits	145,440	129,915	216,752	150,619	150,367	(252)						-0.2%
410 - Professional And Technical	50,000	50,240	71,601	51,500	50,400	(1,100)						-2.1%
420 - Staff Travel	2,535	37	6,644	850	450	(400)						-47.1%
425 - Student Travel	-	-	-	-	-	-						0.0%
430 - Utility Services	-	-	1,147	-	1,148	1,148						0.0%
435 - Energy	-	-	-	-	-	-						0.0%
440 - Other Purchased Services	13,457	5,530	1,317	1,500	1,500	-						0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-						0.0%
450 - Supplies, Materials, And Media	27,412	17,105	69,609	58,050	70,843	12,793						22.0%
480 - Tuition And Stipends	-	-	-	-	-	-						0.0%
490 - Other Expenses	-	-	-	-	-	-						0.0%
495 - Indirect Costs	-	-	-	-	-	-						0.0%
500 - Capital Outlay	-	-	-	-	-	-						0.0%
510 - Equipment	13,392	72,424	97,969	-	-	-						0.0%
532 - Interest On Long Term Debt	-	-	-	-	-	-						0.0%
533 - Redemption Of Principal LT Debt	-	-	-	-	-	-						0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-						0.0%
Total	\$ 460,575	\$ 471,371	\$ 700,029	\$ 488,585	\$ 503,279	\$ 14,694						3.0%
Grand Total	\$ 550,261,881	\$ 517,874,095	\$ 622,971,672	\$ 637,819,820	\$ 594,618,829	\$ (43,200,991)						-6.8%

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

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1001 - Anchorage School Board**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	299,580	307,953	305,110	300,422	313,543	13,121	4.4%
360 - Employee Benefits	94,778	123,749	94,329	96,792	102,751	5,959	6.2%
Total Personnel Expenditures	394,358	431,702	399,439	397,214	416,294	19,080	4.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 305,515	\$ 549,704	\$ 374,144	\$ 457,150	\$ 490,350	\$ 33,200	7.3%
420 - Staff Travel	10,727	22,738	17,232	50	50	-	0.0%
425 - Student Travel	5,432	620	-	-	-	-	0.0%
430 - Utility Services	162	162	162	162	162	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	6,077	4,033	4,570	3,553	2,203	(1,350)	-38.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	69,507	114,822	137,601	75,750	121,230	45,480	60.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	397,420	692,079	533,709	536,665	613,995	77,330	14.4%
Total Expenditures	\$ 791,778	\$ 1,123,781	\$ 933,148	\$ 933,879	\$ 1,030,289	\$ 96,410	10.3%

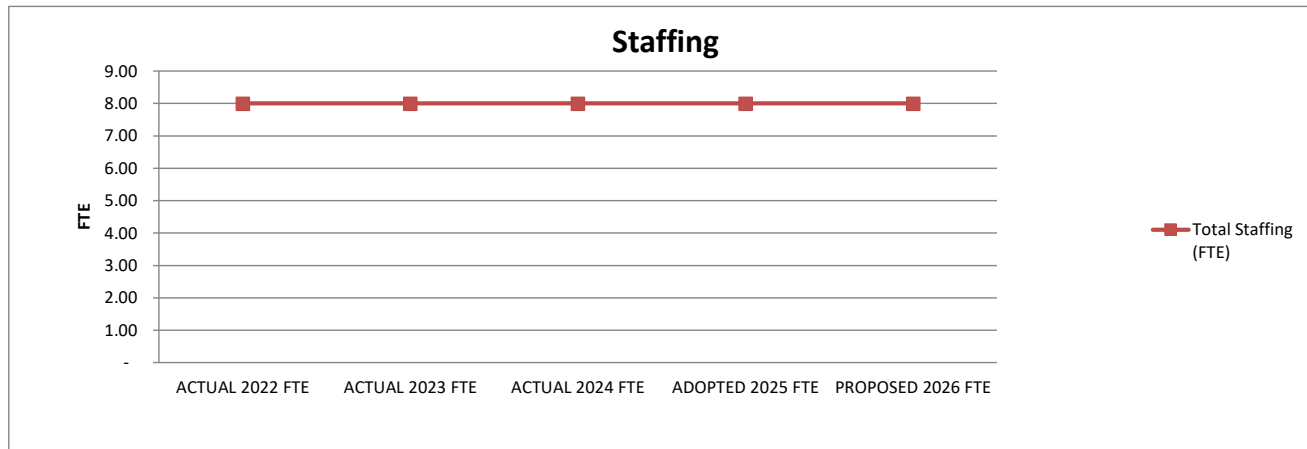


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1001 - Anchorage School Board**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	7.00	7.00	7.00	7.00	7.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
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%



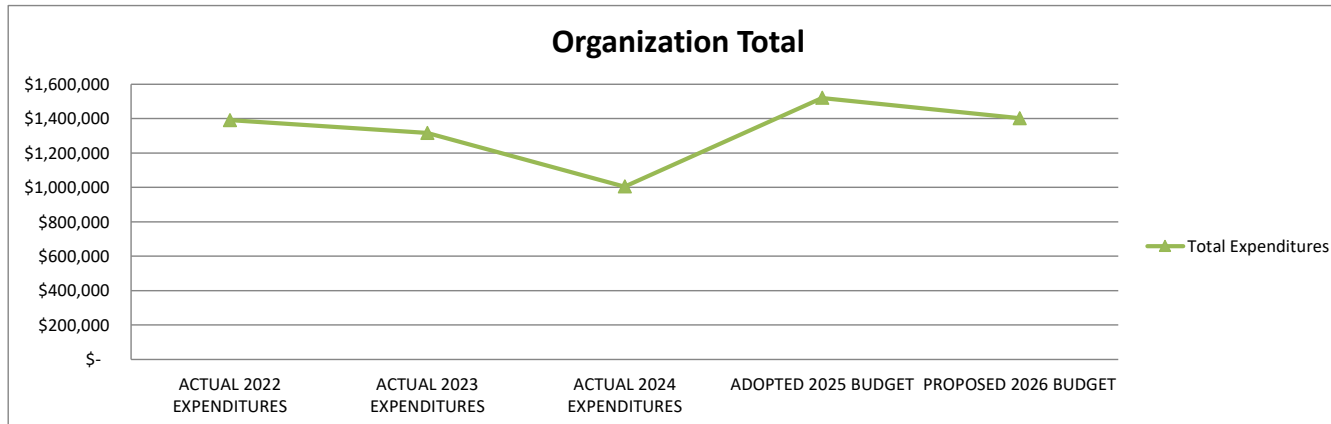
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1002 - Superintendent**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 343,301	\$ 276,300	\$ 270,692	\$ 261,108	\$ 271,108	\$ 10,000	3.8%
320 - Non-Certificated Salaries	198,150	222,903	130,093	80,726	82,247	1,521	1.9%
360 - Employee Benefits	238,370	238,781	233,418	154,377	160,328	5,951	3.9%
Total Personnel Expenditures	779,821	737,984	634,203	496,211	513,683	17,472	3.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 569,159	\$ 515,227	\$ 292,289	\$ 946,000	\$ 846,000	\$ (100,000)	-10.6%
420 - Staff Travel	3,123	10,051	21,241	1,000	1,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	10	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	31,066	44,458	32,184	56,610	20,610	(36,000)	-63.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	7,995	8,975	24,870	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	611,343	578,711	370,594	1,024,210	888,210	(136,000)	-13.3%
Total Expenditures	\$ 1,391,164	\$ 1,316,695	\$ 1,004,797	\$ 1,520,421	\$ 1,401,893	\$ (118,528)	-7.8%

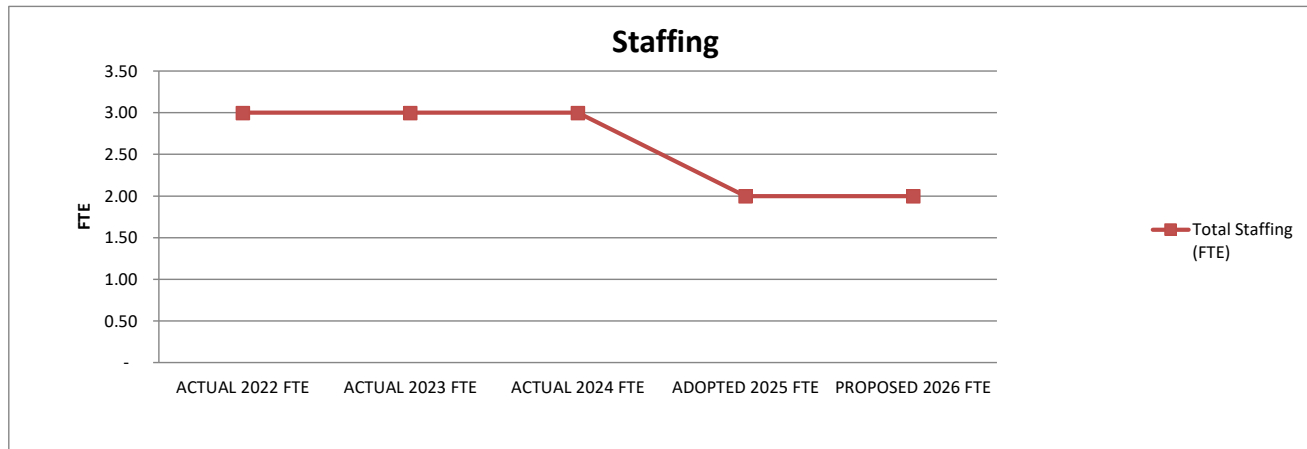


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1002 - Superintendent**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classified							
Director	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	1.00	1.00	-	0.0%
Total Staffing (FTE)	3.00	3.00	3.00	2.00	2.00	-	0.0%



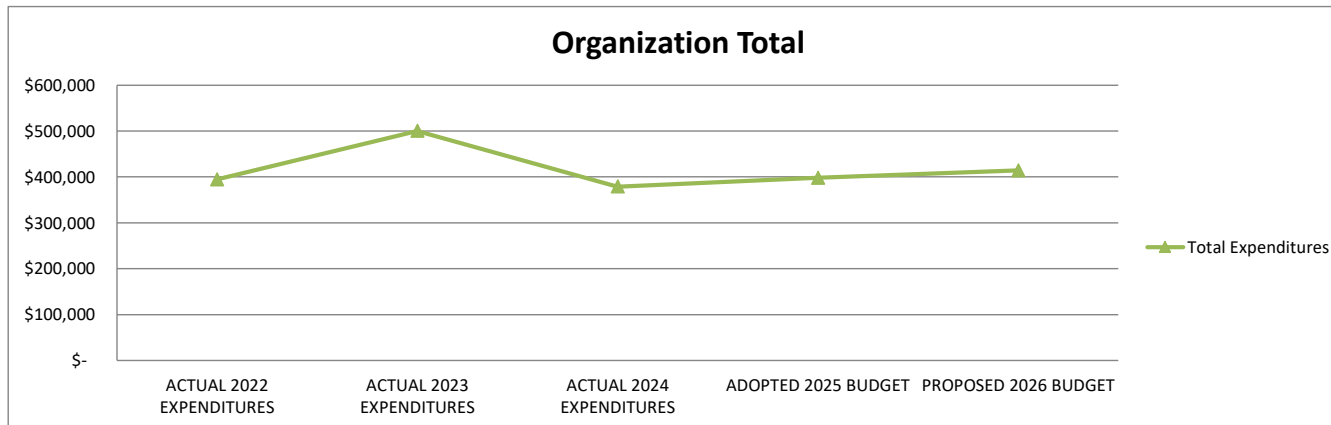
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1004 - Chief Financial Officer**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	246,386	239,330	231,030	244,166	252,670	8,504	3.5%
360 - Employee Benefits	141,726	132,657	145,070	150,591	158,184	7,593	5.0%
Total Personnel Expenditures	388,112	371,987	376,100	394,757	410,854	16,097	4.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 525	\$ 121,481	\$ 425	\$ 725	\$ 725	\$ -	0.0%
420 - Staff Travel	5,177	5,192	902	200	200	-	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	-	156	1,058	1,585	1,252	(333)	-21.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	691	1,548	643	775	1,145	370	47.7%
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	6,393	128,377	3,028	3,285	3,322	37	1.1%
Total Expenditures	\$ 394,505	\$ 500,364	\$ 379,128	\$ 398,042	\$ 414,176	\$ 16,134	4.1%

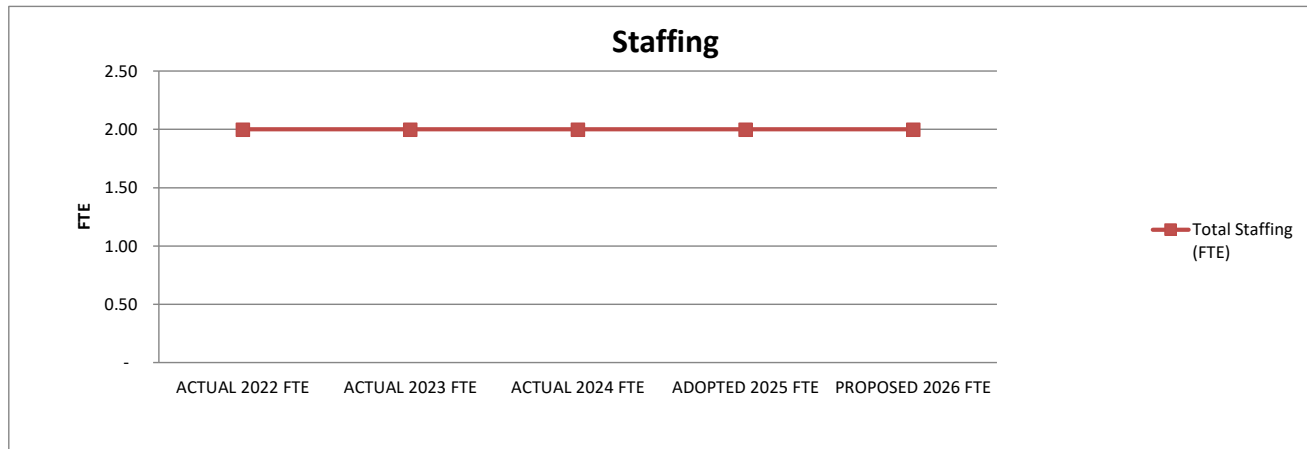


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1004 - Chief Financial Officer**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	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%



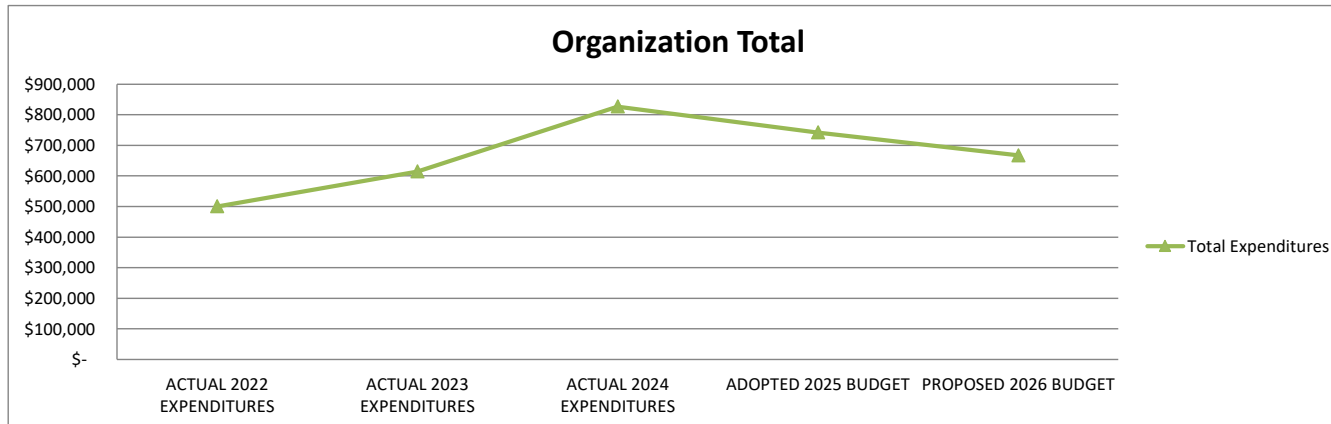
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1006 - Chief Academic Officer**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 170,670	\$ 189,398	\$ 163,339	\$ 183,960	\$ 166,491	\$ (17,469)	-9.5%
320 - Non-Certificated Salaries	55,105	57,381	67,301	62,320	75,172	12,852	20.6%
360 - Employee Benefits	116,182	173,126	127,402	131,148	155,549	24,401	18.6%
Total Personnel Expenditures	341,957	419,905	358,042	377,428	397,212	19,784	5.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 50,000	\$ 52,114	\$ 288,054	\$ 193,150	\$ 163,150	\$ (30,000)	-15.5%
420 - Staff Travel	630	2,241	4,313	750	750	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,168	2,511	5,532	1,080	972	(108)	-10.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	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	106,335	137,577	171,132	169,677	104,900	(64,777)	-38.2%
Total Non-personnel Expenditures	158,641	194,443	469,031	364,657	269,772	(94,885)	-26.0%
Total Expenditures	\$ 500,598	\$ 614,348	\$ 827,073	\$ 742,085	\$ 666,984	\$ (75,101)	-10.1%

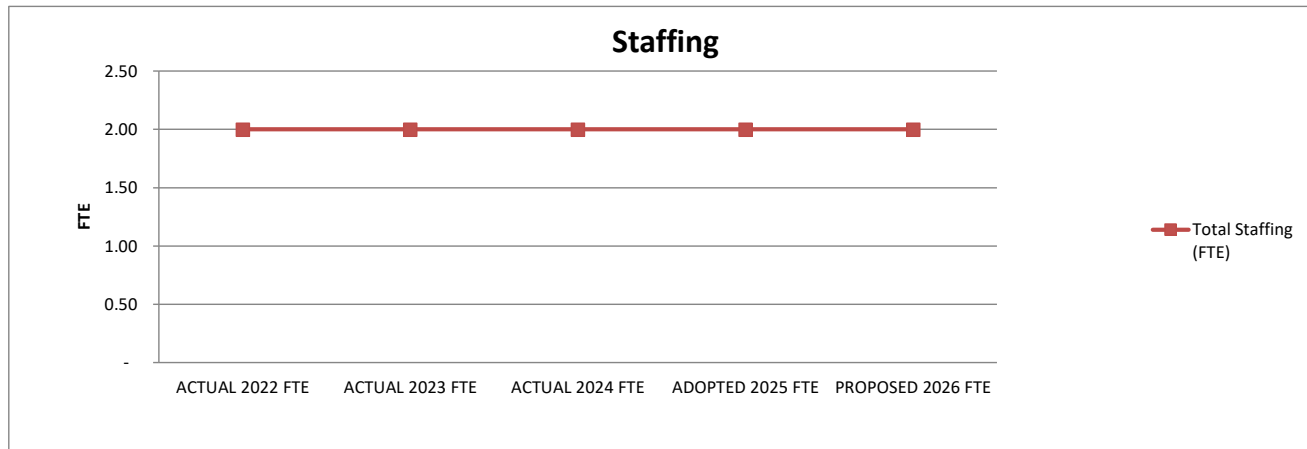


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1006 - Chief Academic Officer**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
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%



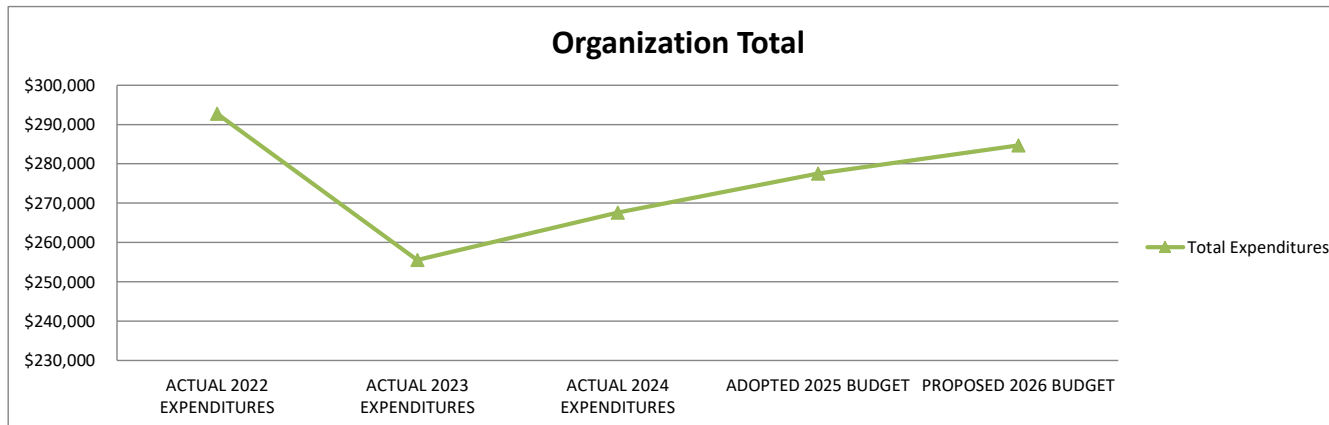
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1007 - Chief Operating Officer**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	144,534	169,248	166,060	172,535	175,872	3,337	1.9%
360 - Employee Benefits	143,029	84,919	96,535	101,936	105,803	3,867	3.8%
Total Personnel Expenditures	292,563	254,167	262,595	274,471	281,675	7,204	2.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 660	\$ 585	\$ 1,000	\$ 1,000	\$ -	0.0%
420 - Staff Travel	-	-	3,736	800	500	(300)	-37.5%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	171	737	638	234	481	247	105.6%
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	171	1,397	4,959	3,034	2,981	(53)	-1.7%
Total Expenditures	\$ 292,734	\$ 255,564	\$ 267,554	\$ 277,505	\$ 284,656	\$ 7,151	2.6%

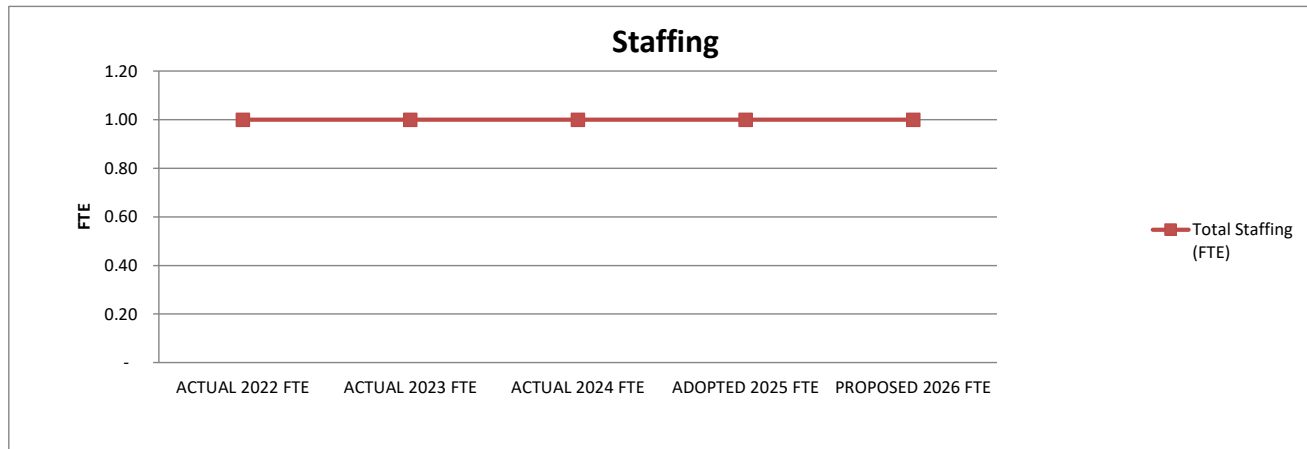


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1007 - Chief Operating Officer**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	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%



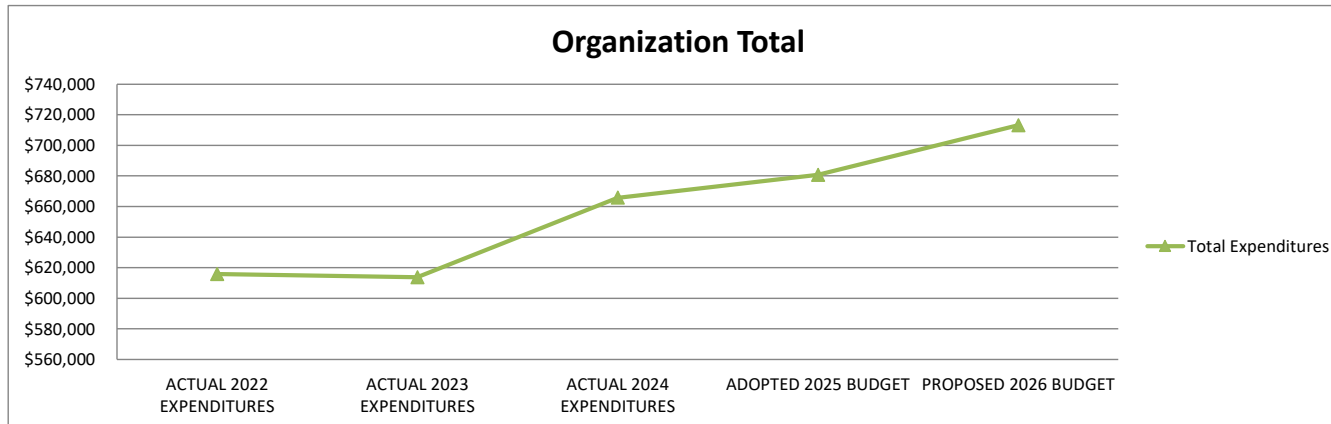
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	384,645	389,728	417,591	421,142	438,890	17,748	4.2%
360 - Employee Benefits	226,853	219,419	244,796	257,785	272,568	14,783	5.7%
Total Personnel Expenditures	611,498	609,147	662,387	678,927	711,458	32,531	4.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 225	\$ -	\$ 661	\$ 625	\$ 670	\$ 45	7.2%
420 - Staff Travel	2,504	1,495	2,320	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	1,036	2,586	299	540	540	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	125	550	50	425	380	(45)	-10.6%
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	4,400	4,631	3,330	1,740	1,740	-	0.0%
Total Expenditures	\$ 615,898	\$ 613,778	\$ 665,717	\$ 680,667	\$ 713,198	\$ 32,531	4.8%

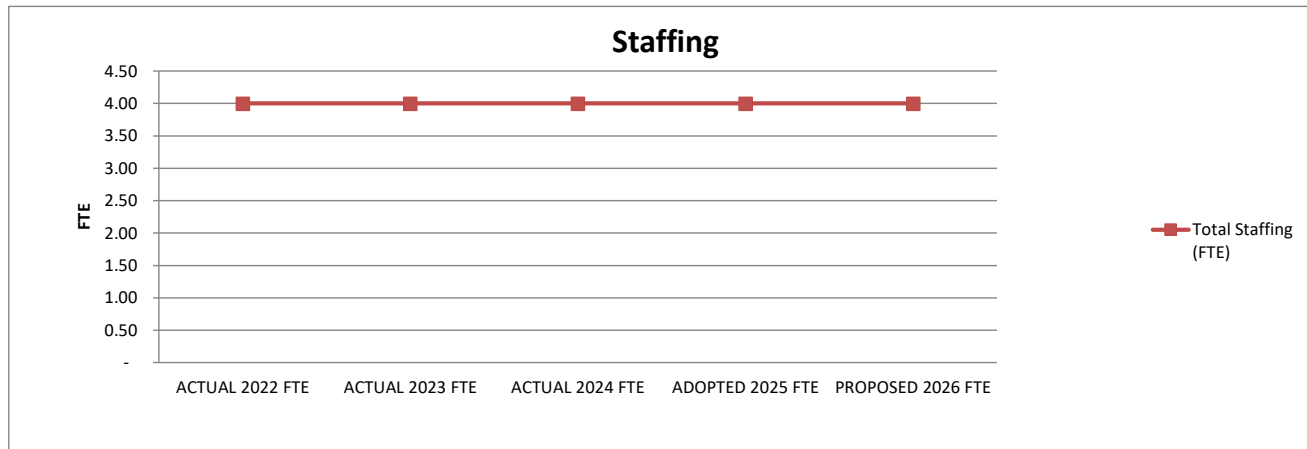


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
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%



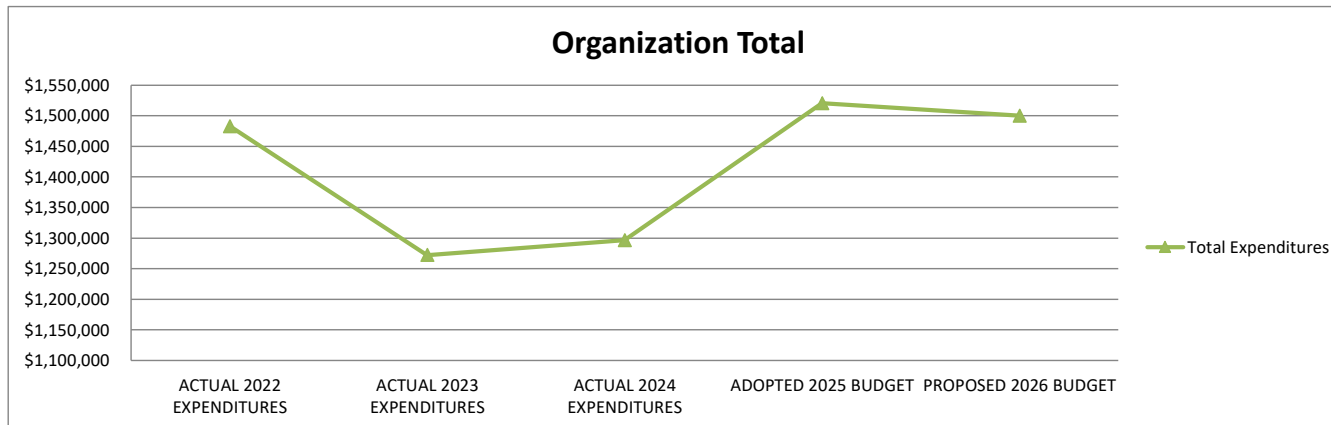
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1011 - Accounting**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	863,775	781,480	790,691	884,391	861,111	(23,280)	-2.6%
360 - Employee Benefits	577,327	455,200	485,861	613,768	611,098	(2,670)	-0.4%
Total Personnel Expenditures	1,441,102	1,236,680	1,276,552	1,498,159	1,472,209	(25,950)	-1.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 9,122	\$ 3,000	\$ 3,375	\$ 9,335	\$ 9,335	\$ -	0.0%
420 - Staff Travel	11,108	9,171	4,903	600	600	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	314	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	3,229	1,654	1,465	1,000	1,000	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	16,077	18,013	9,979	9,108	14,778	5,670	62.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,000	3,737	439	2,230	2,230	-	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	41,850	35,575	20,161	22,273	27,943	5,670	25.5%
Total Expenditures	\$ 1,482,952	\$ 1,272,255	\$ 1,296,713	\$ 1,520,432	\$ 1,500,152	\$ (20,280)	-1.3%

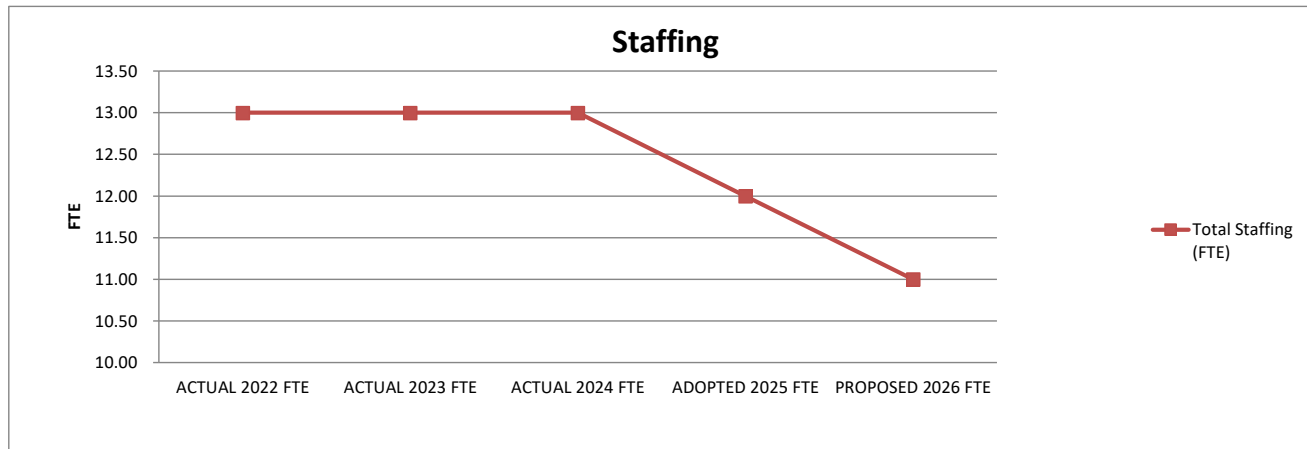


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1011 - Accounting**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	10.00	10.00	12.00	11.00	10.00	(1.00)	-9.1%
Clerical	2.00	2.00	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	13.00	13.00	13.00	12.00	11.00	(1.00)	-8.3%
Total Staffing (FTE)	13.00	13.00	13.00	12.00	11.00	(1.00)	-8.3%



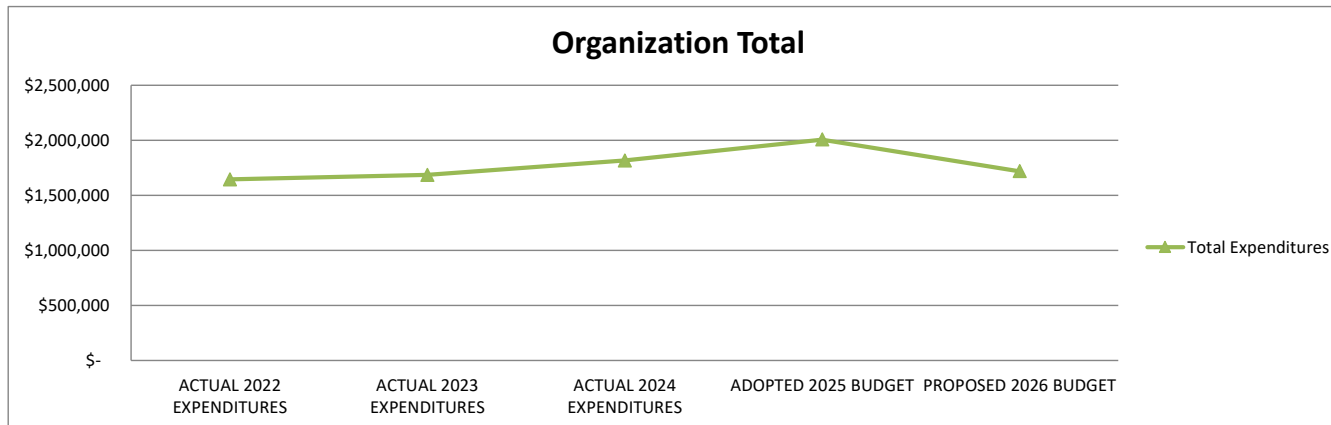
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1012 - Purchasing**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	935,074	920,947	983,012	1,096,433	924,071	(172,362)	-15.7%
360 - Employee Benefits	609,912	641,094	732,873	785,209	667,237	(117,972)	-15.0%
Total Personnel Expenditures	1,544,986	1,562,041	1,715,885	1,881,642	1,591,308	(290,334)	-15.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 975	\$ 57	\$ 325	\$ 3,600	\$ 3,600	\$ -	0.0%
420 - Staff Travel	658	2,811	3,050	3,300	3,300	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	81,036	98,181	76,592	83,265	83,163	(102)	-0.1%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	5,673	2,280	4,040	3,182	5,742	2,560	80.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	10,882	17,410	16,483	24,205	24,205	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	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	100,134	122,224	100,490	124,334	126,792	2,458	2.0%
Total Expenditures	\$ 1,645,120	\$ 1,684,265	\$ 1,816,375	\$ 2,005,976	\$ 1,718,100	\$ (287,876)	-14.4%

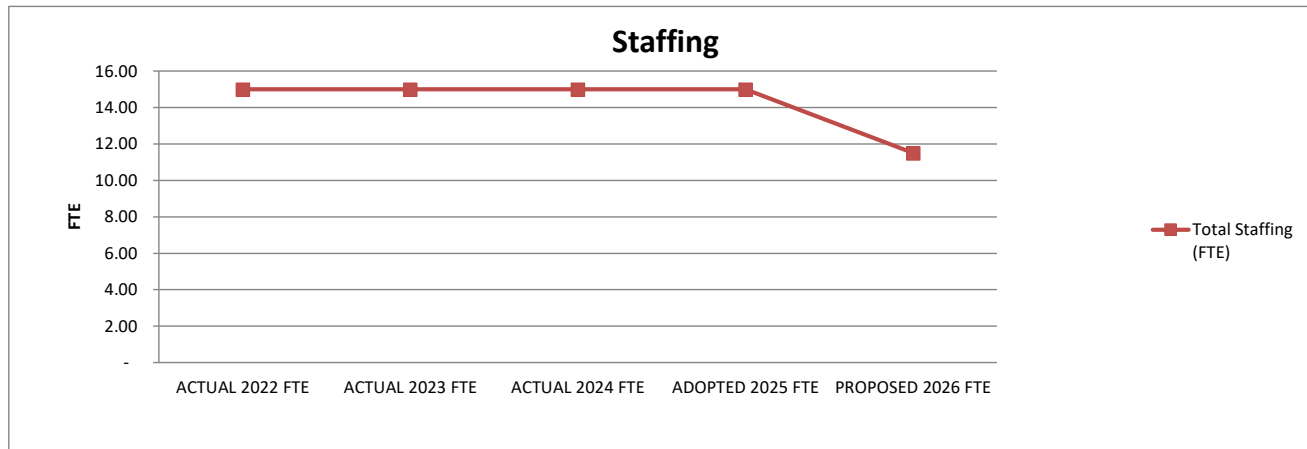


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1012 - Purchasing**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	7.00	7.00	7.00	7.00	5.50	(1.50)	-21.4%
Clerical	7.00	7.00	7.00	7.00	5.00	(2.00)	-28.6%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	15.00	15.00	15.00	15.00	11.50	(3.50)	-23.3%
Total Staffing (FTE)	15.00	15.00	15.00	15.00	11.50	(3.50)	-23.3%



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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

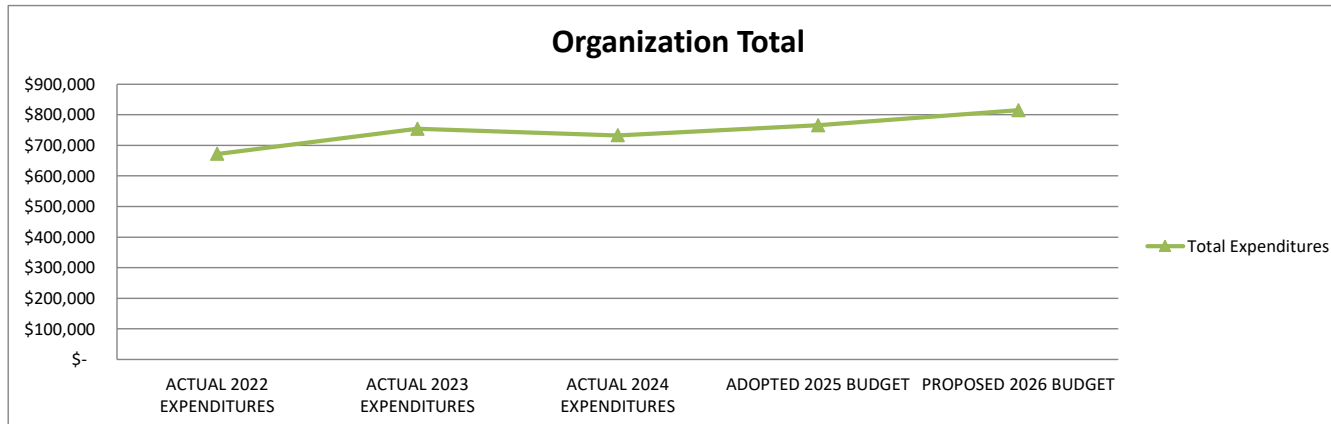
**LOCATION:
1013 - Risk Management**

Personnel Expenditures

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	400,693	427,299	438,708	449,363	479,707	30,344	6.8%
360 - Employee Benefits	255,488	259,941	276,256	293,414	311,862	18,448	6.3%
Total Personnel Expenditures	656,181	687,240	714,964	742,777	791,569	48,792	6.6%

Non-personnel Expenditures

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
410 - Professional And Technical	\$ 4,780	\$ 64,667	\$ 6,358	\$ 11,000	\$ 12,000	\$ 1,000	9.1%
420 - Staff Travel	149	1,463	7,469	1,500	1,500	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	4,120	-	2,469	4,000	4,080	80	2.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	6,378	939	1,152	2,250	1,800	(450)	-20.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	564	-	300	4,000	4,000	-	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	15,991	67,069	17,748	22,750	23,380	630	2.8%
Total Expenditures	\$ 672,172	\$ 754,309	\$ 732,712	\$ 765,527	\$ 814,949	\$ 49,422	6.5%

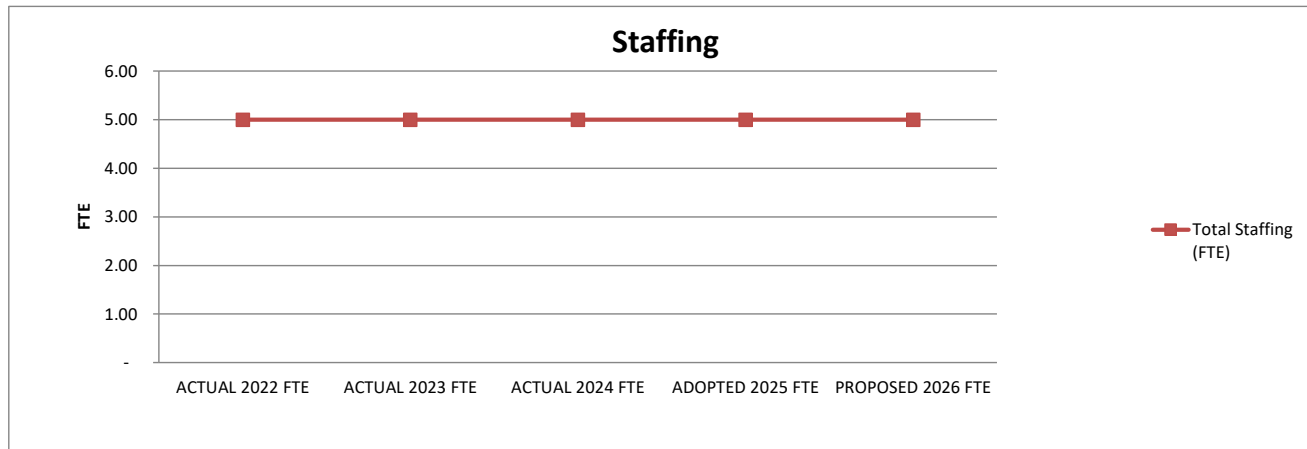


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1013 - Risk Management**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	4.00	4.00	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%



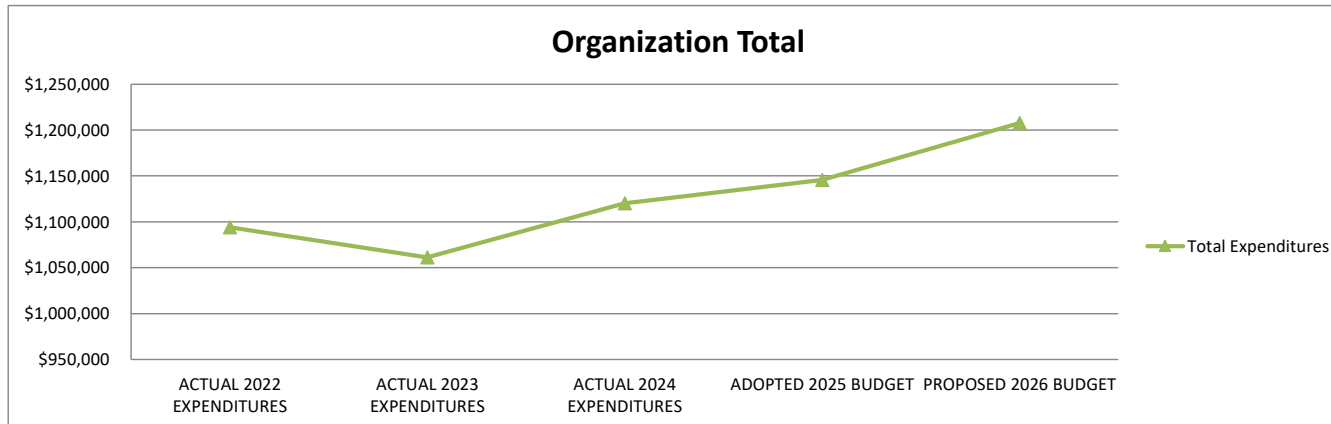
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1015 - Payroll**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	665,014	653,792	676,851	676,870	703,396	26,526	3.9%
360 - Employee Benefits	422,536	395,516	425,773	461,380	497,591	36,211	7.8%
Total Personnel Expenditures	1,087,550	1,049,308	1,102,624	1,138,250	1,200,987	62,737	5.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 800	\$ 1,300	\$ 1,300	\$ -	0.0%
420 - Staff Travel	47	4,160	2,373	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	2,396	2,341	1,950	1,950	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	2,812	10,703	2,704	2,704	-	0.0%
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	791	(462)	-36.9%
Total Non-personnel Expenditures	6,417	11,871	17,470	7,207	6,745	(462)	-6.4%
Total Expenditures	\$ 1,093,967	\$ 1,061,179	\$ 1,120,094	\$ 1,145,457	\$ 1,207,732	\$ 62,275	5.4%

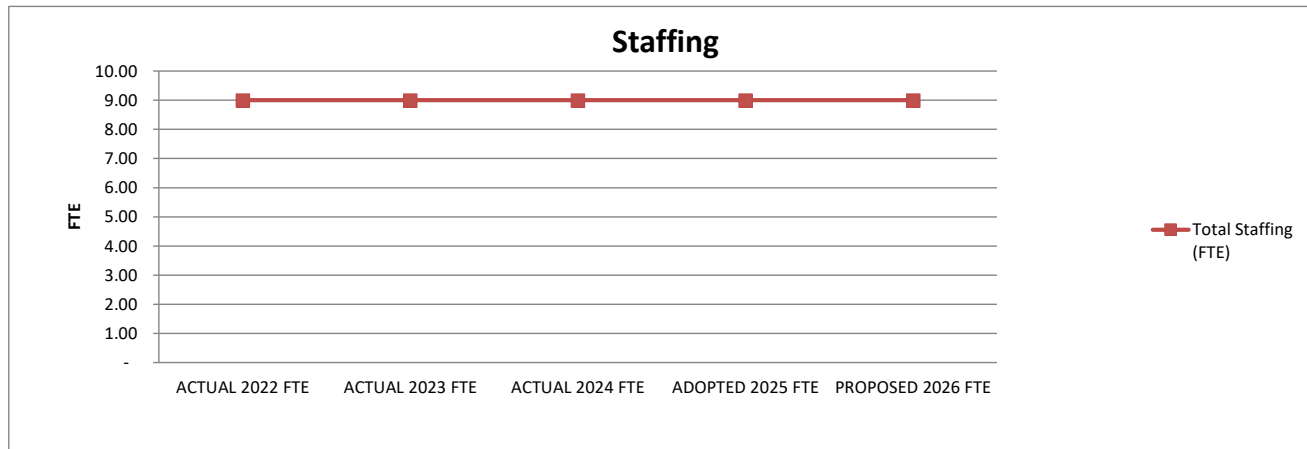


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1015 - Payroll**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	7.00	7.00	7.00	7.00	7.00	-	0.0%
Clerical	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%



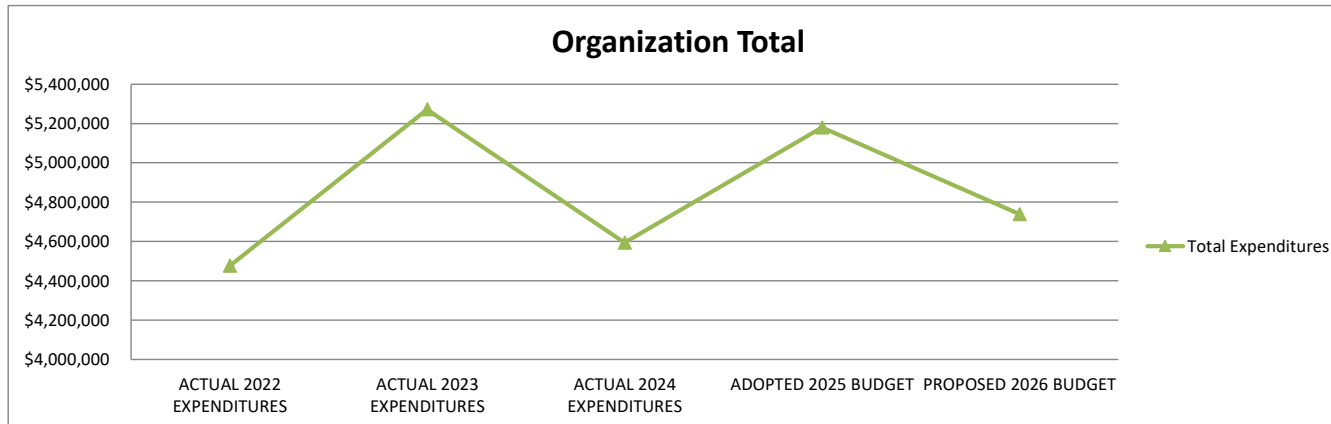
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1016 - Human Resources**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 269,052	\$ 347,201	\$ 172,330	\$ 183,960	\$ 164,614	\$ (19,346)	-10.5%
320 - Non-Certificated Salaries	2,248,609	2,490,894	2,307,567	2,657,358	2,489,024	(168,334)	-6.3%
360 - Employee Benefits	1,549,328	1,879,117	1,743,374	1,982,789	1,984,365	1,576	0.1%
Total Personnel Expenditures	4,066,989	4,717,212	4,223,271	4,824,107	4,638,003	(186,104)	-3.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 50,661	\$ 139,128	\$ 35,766	\$ 62,000	\$ 62,000	\$ -	0.0%
420 - Staff Travel	6,873	13,738	20,071	750	750	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	825	432	442	432	443	11	2.5%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	278,689	311,608	232,649	220,000	-	(220,000)	-100.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	62,499	75,613	67,924	41,310	29,160	(12,150)	-29.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	10,163	14,010	13,458	30,600	7,600	(23,000)	-75.2%
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	409,710	554,529	370,310	355,092	99,953	(255,139)	-71.9%
Total Expenditures	\$ 4,476,699	\$ 5,271,741	\$ 4,593,581	\$ 5,179,199	\$ 4,737,956	\$ (441,243)	-8.5%

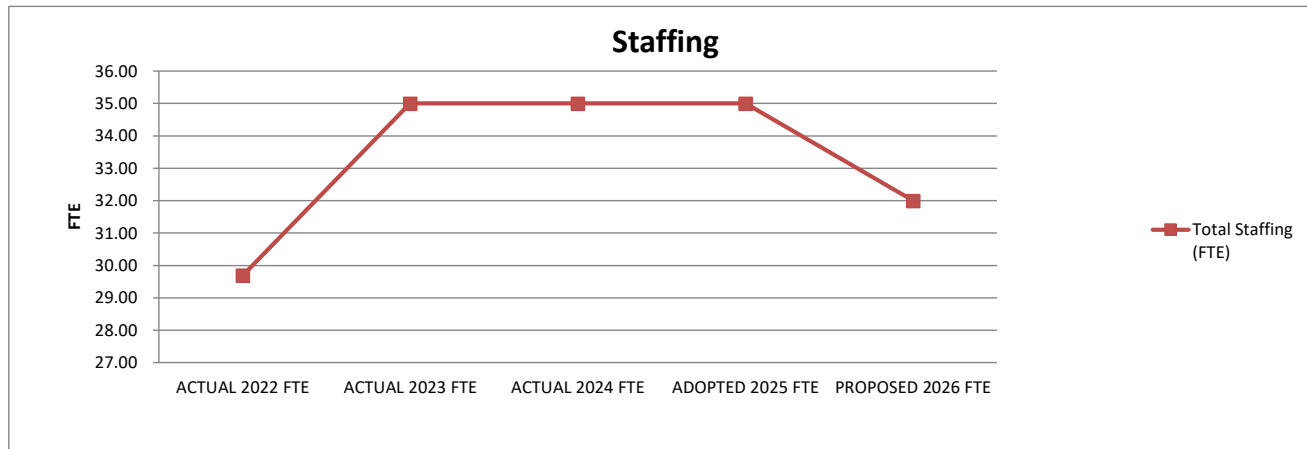


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1016 - Human Resources**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	1.00	1.00	-	0.0%
Classified							
Director	4.00	5.00	6.00	5.00	5.00	-	0.0%
Professional/Technical	13.69	16.00	15.00	16.00	16.00	-	0.0%
Clerical	12.00	14.00	14.00	13.00	10.00	(3.00)	-23.1%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	29.69	35.00	35.00	34.00	31.00	(3.00)	-8.8%
Total Staffing (FTE)	29.69	35.00	35.00	35.00	32.00	(3.00)	-8.6%



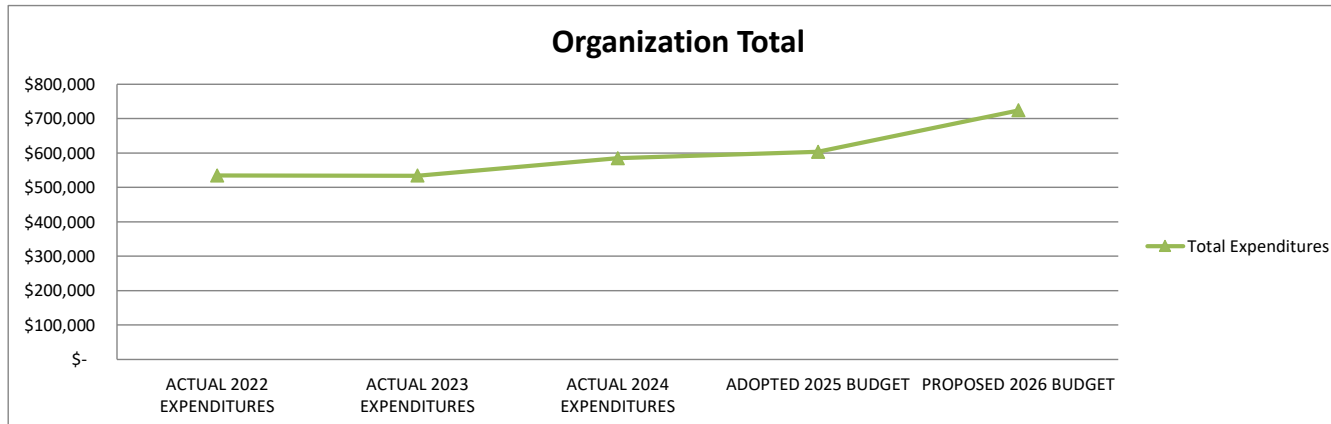
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1017 - DEI & Community Engagement

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ 225	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	310,794	276,574	290,446	291,333	303,435	12,102	4.2%
360 - Employee Benefits	207,111	165,720	174,173	192,998	204,037	11,039	5.7%
Total Personnel Expenditures	517,905	442,519	464,619	484,331	507,472	23,141	4.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 8,015	\$ 69,774	\$ 92,170	\$ 91,000	\$ 193,000	\$ 102,000	112.1%
420 - Staff Travel	1,459	11,358	8,487	250	250	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	200	200	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	7,436	10,217	15,554	23,400	18,700	(4,700)	-20.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	217	4,027	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	16,910	91,566	120,238	119,350	216,650	97,300	81.5%
Total Expenditures	\$ 534,815	\$ 534,085	\$ 584,857	\$ 603,681	\$ 724,122	\$ 120,441	20.0%

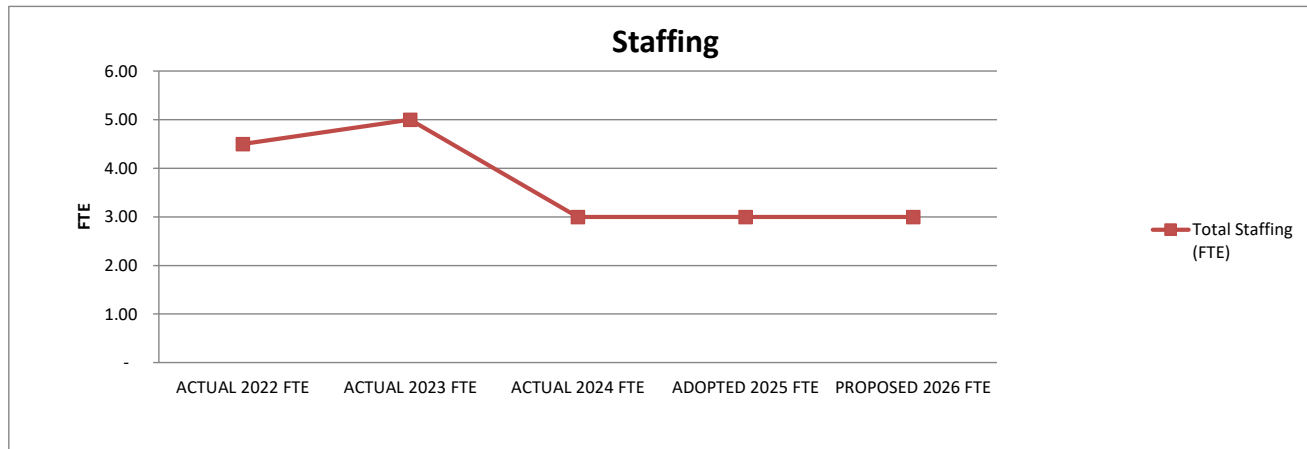


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1017 - DEI & Community Engagement**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	3.00	3.00	2.00	2.00	2.00	-	0.0%
Clerical	0.50	1.00	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	4.50	5.00	3.00	3.00	3.00	-	0.0%
Total Staffing (FTE)	4.50	5.00	3.00	3.00	3.00	-	0.0%



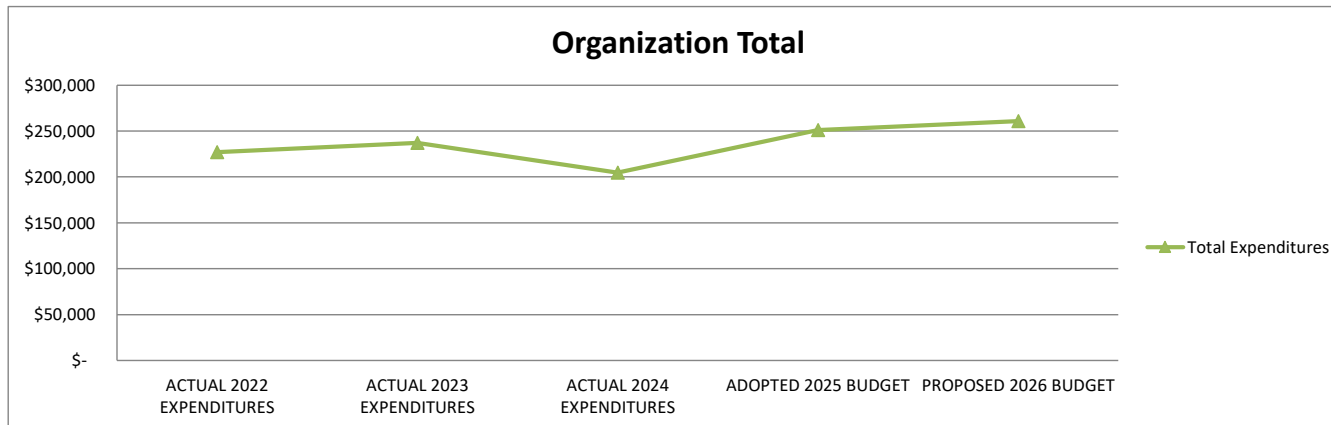
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1019 - Project Management**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	104,327	106,241	84,942	111,856	116,358	4,502	4.0%
360 - Employee Benefits	68,729	70,302	56,676	78,965	83,105	4,140	5.2%
Total Personnel Expenditures	173,056	176,543	141,618	190,821	199,463	8,642	4.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 47,840	\$ 966	\$ 425	\$ 2,000	\$ 2,000	\$ -	0.0%
420 - Staff Travel	996	5,100	58	1,500	1,500	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	99	113	82	150	150	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	5,000	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,382	53,248	57,426	55,180	56,480	1,300	2.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	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	3,093	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	53,960	60,425	62,991	60,130	61,430	1,300	2.2%
Total Expenditures	\$ 227,016	\$ 236,968	\$ 204,609	\$ 250,951	\$ 260,893	\$ 9,942	4.0%

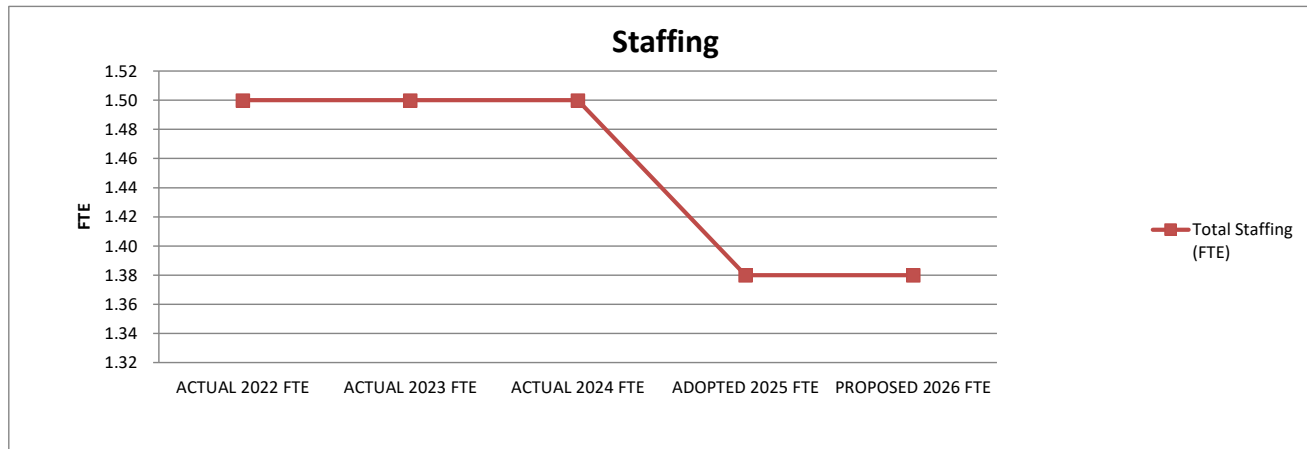


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1019 - Project Management**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	0.88	0.88	-	0.0%
Clerical	0.50	0.50	0.50	0.50	0.50	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.50	1.50	1.50	1.38	1.38	-	0.0%
Total Staffing (FTE)	1.50	1.50	1.50	1.38	1.38	-	0.0%



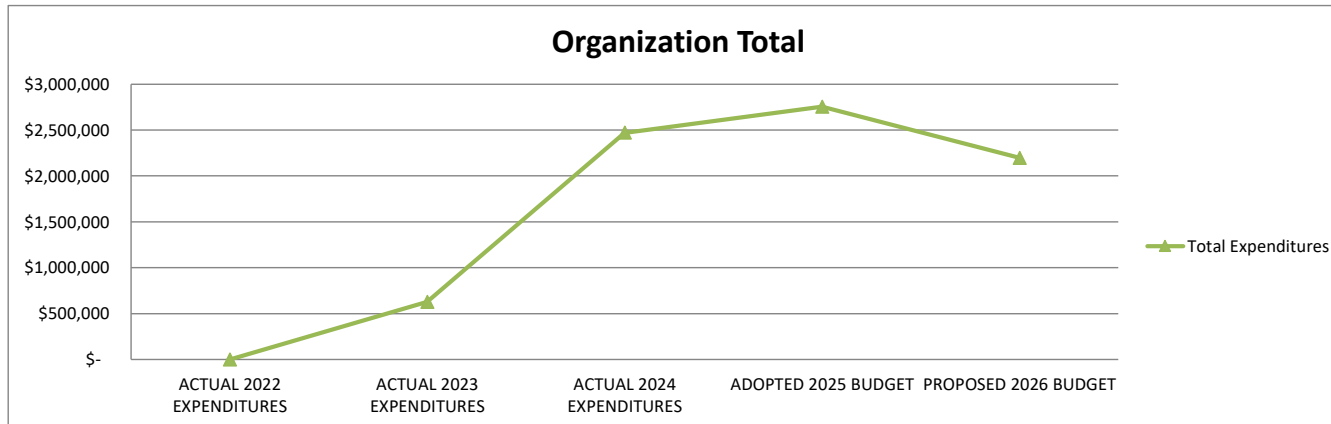
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1026 - Mental Health**

LOCATION: 1026 - Mental Health	ACTUAL 2022		ACTUAL 2023		ACTUAL 2024		ADOPTED 2025		PROPOSED 2026		FY25 ADOPTED VS FY26 PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
Personnel Expenditures													
310 - Certificated Salaries	\$	-	\$	169,109	\$	758,097	\$	614,879	\$	578,832	\$	(36,047)	-5.9%
320 - Non-Certificated Salaries		-		122,472		333,003		856,892		690,026		(166,866)	-19.5%
360 - Employee Benefits		-		163,377		514,400		1,021,941		814,838		(207,103)	-20.3%
Total Personnel Expenditures		-		454,958		1,605,500		2,493,712		2,083,696		(410,016)	-16.4%
Non-personnel Expenditures													
410 - Professional And Technical	\$	-	\$	164,951	\$	821,723	\$	233,150	\$	88,650	\$	(144,500)	-62.0%
420 - Staff Travel		-		1,788		8,496		6,000		6,000		-	0.0%
425 - Student Travel		-		-		-		-		-		-	0.0%
430 - Utility Services		-		-		358		500		358		(142)	-28.4%
435 - Energy		-		-		-		-		-		-	0.0%
440 - Other Purchased Services		-		-		3,152		3,000		3,000		-	0.0%
445 - Insurance And Bond Premiums		-		-		-		-		-		-	0.0%
450 - Supplies, Materials, And Media		-		5,885		30,662		14,850		10,350		(4,500)	-30.3%
480 - Tuition And Stipends		-		-		-		-		-		-	0.0%
490 - Other Expenses		-		49		428		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		864,819		260,500		111,358		(149,142)	-57.3%
Total Expenditures	\$	-	\$	627,631	\$	2,470,319	\$	2,754,212	\$	2,195,054	\$	(559,158)	-20.3%

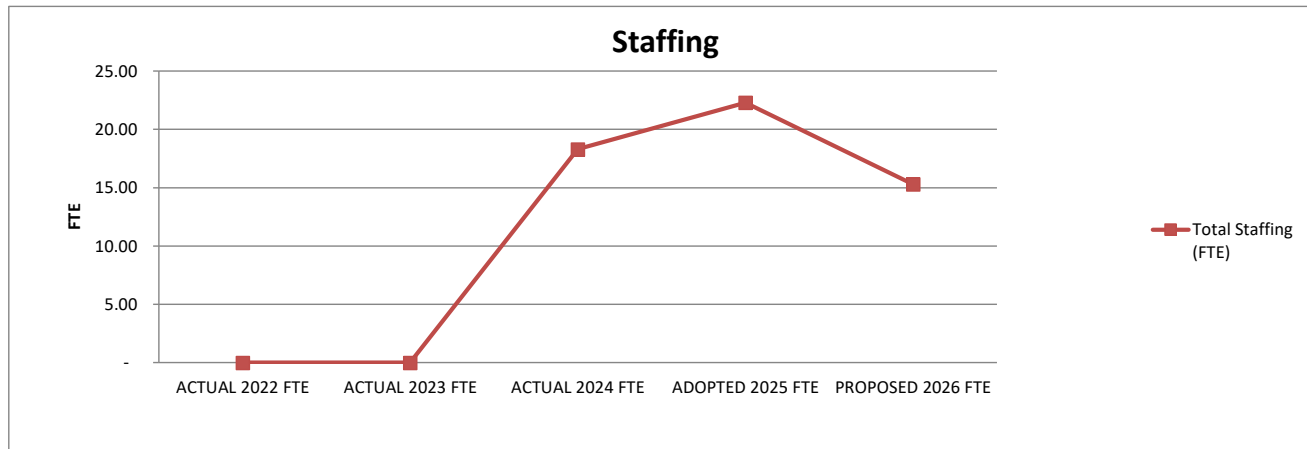


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1026 - Mental Health**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	2.50	4.50	3.50	(1.00)	-22.2%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	3.00	-	-	-	0.0%
Total Certificated	-	-	5.50	4.50	3.50	(1.00)	-22.2%
Classified							
Director	-	-	1.00	-	-	-	0.0%
Professional/Technical	-	-	11.00	17.00	11.00	(6.00)	-35.3%
Clerical	-	-	0.80	0.80	0.80	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	12.80	17.80	11.80	(6.00)	-33.7%
Total Staffing (FTE)	-	-	18.30	22.30	15.30	(7.00)	-31.4%



STATEMENT OF PROGRAM:

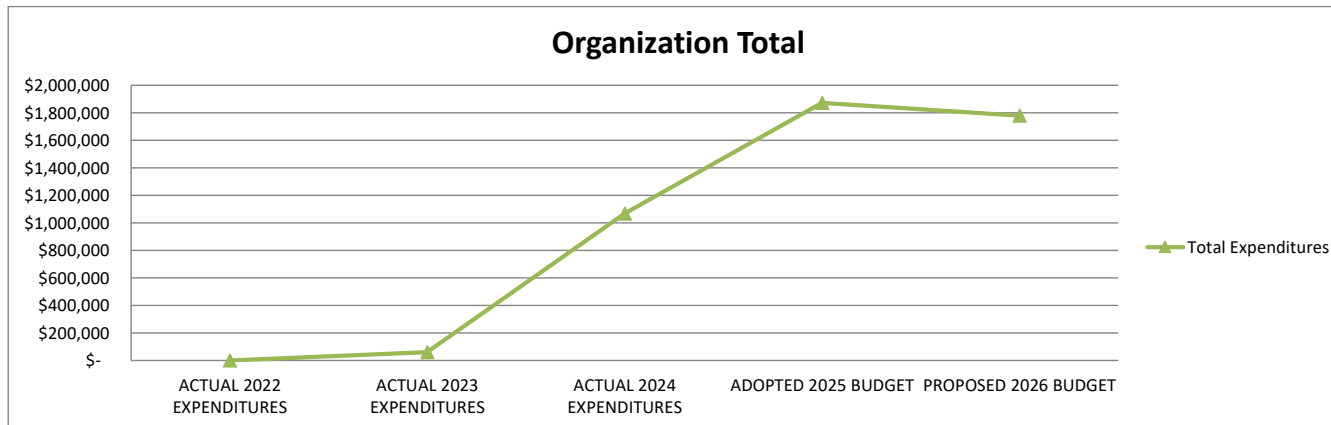
The mental health and student support (MH&SS) department works collaboratively with students, educators, administrators, families, and community partners to support the physical, social, and emotional well-being of every child to support their academic success. This is accomplished by providing student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

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1027 - Preschool**

LOCATION:
1027 - Preschool

	ACTUAL 2022 EXPENDITURES		ACTUAL 2023 EXPENDITURES		ACTUAL 2024 EXPENDITURES		ADOPTED 2025 BUDGET		PROPOSED 2026 BUDGET		FY25 ADOPTED VS FY26 PROPOSED		
											\$	%	
Personnel Expenditures													
310 - Certificated Salaries	\$	-	\$	450	\$	649,388	\$	1,028,330	\$	914,280	\$	(114,050)	-11.1%
320 - Non-Certificated Salaries		-		21,033		111,552		153,421		171,521		18,100	11.8%
360 - Employee Benefits		-		21,018		295,143		666,679		669,632		2,953	0.4%
Total Personnel Expenditures		-		42,501		1,056,083		1,848,430		1,755,433		(92,997)	-5.0%
Non-personnel Expenditures													
410 - Professional And Technical	\$	-	\$	5,100	\$	1,880	\$	4,000	\$	4,000	\$	-	0.0%
420 - Staff Travel		-		-		1,304		-		-		-	0.0%
425 - Student Travel		-		-		-		-		-		-	0.0%
430 - Utility Services		-		-		-		-		-		-	0.0%
435 - Energy		-		-		-		-		-		-	0.0%
440 - Other Purchased Services		-		-		200		-		-		-	0.0%
445 - Insurance And Bond Premiums		-		-		-		-		-		-	0.0%
450 - Supplies, Materials, And Media		-		12,608		6,298		18,900		18,000		(900)	-4.8%
480 - Tuition And Stipends		-		-		-		-		-		-	0.0%
490 - Other Expenses		-		-		-		-		-		-	0.0%
495 - Indirect Costs		-		-		-		-		-		-	0.0%
500 - Capital Outlay		-		-		-		-		-		-	0.0%
510 - Equipment		-		-		-		-		-		-	0.0%
532 - Interest on 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		9,682		22,900		22,000		(900)	-3.9%
Total Expenditures	\$	-	\$	60,209	\$	1,065,765	\$	1,871,330	\$	1,777,433	\$	(93,897)	-5.0%

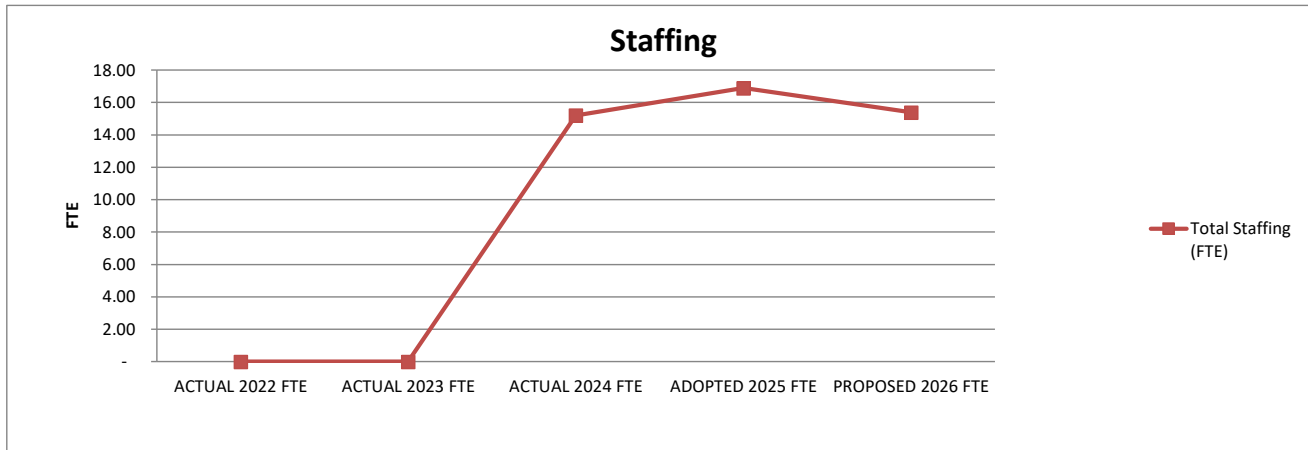


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1027 - Preschool**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	0.20	1.20	1.20	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	8.00	10.00	9.50	(0.50)	-5.0%
Special Service Teacher	-	-	-	1.00	-	(1.00)	-100.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	8.20	12.20	10.70	(1.50)	-12.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	0.50	0.50	0.0%
Clerical	-	-	0.50	0.50	-	(0.50)	-100.0%
Paraprofessional Educator	-	-	6.50	4.19	4.19	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	7.00	4.69	4.69	-	0.0%
Total Staffing (FTE)	-	-	15.20	16.89	15.39	(1.50)	-8.9%



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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

1028 - Teaching and Learning

Personnel Expenditures

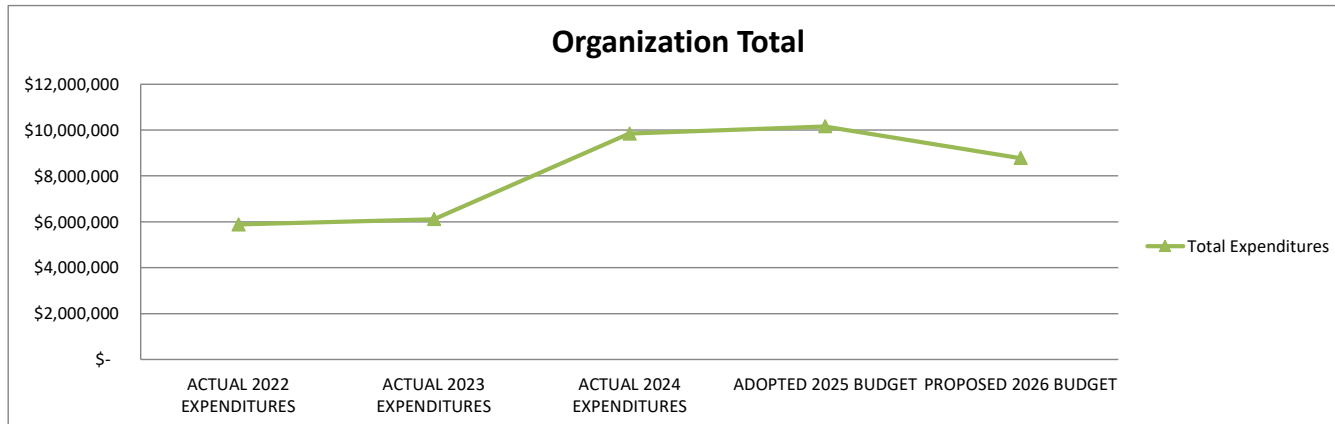
310 - Certificated Salaries	\$ 1,795,382	\$ 1,752,183	\$ 4,219,762	\$ 4,881,698	\$ 3,852,064	\$ (1,029,634)	-21.1%
320 - Non-Certificated Salaries	428,272	428,873	547,119	828,779	758,566	(70,213)	-8.5%
360 - Employee Benefits	965,169	903,366	1,574,252	2,009,075	1,548,614	(460,461)	-22.9%
Total Personnel Expenditures	3,188,823	3,084,422	6,341,133	7,719,552	6,159,244	(1,560,308)	-20.2%

Non-personnel Expenditures

410 - Professional And Technical	\$ 304,462	\$ 608,146	\$ 1,116,294	\$ 920,078	\$ 727,358	\$ (192,720)	-20.9%
420 - Staff Travel	11,255	14,992	157,198	34,000	39,000	5,000	14.7%
425 - Student Travel	696	464	-	3,000	6,000	3,000	100.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	7,117	9,515	19,918	52,850	48,605	(4,245)	-8.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	2,374,058	2,396,344	2,209,725	1,410,251	1,767,598	357,347	25.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	228	524	1,827	23,420	29,377	5,957	25.4%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	2,697,816	3,029,985	3,504,962	2,443,599	2,617,938	174,339	7.1%

Total Expenditures

\$ 5,886,639	\$ 6,114,407	\$ 9,846,095	\$ 10,163,151	\$ 8,777,182	\$ (1,385,969)	-13.6%
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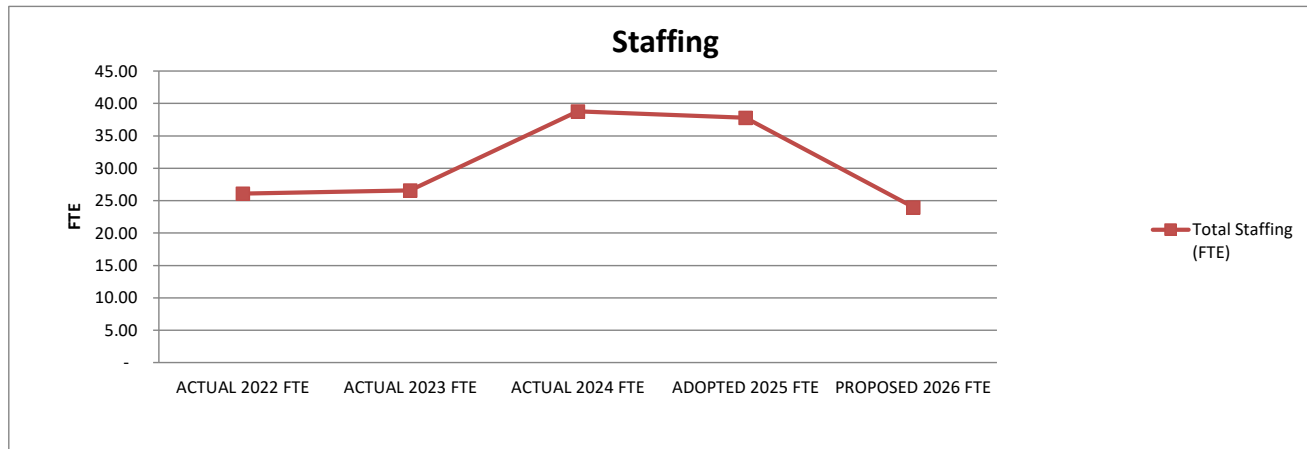


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1028 - Teaching and Learning**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	3.50	4.00	5.00	6.00	6.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	4.80	5.30	16.80	15.80	4.00	(11.80)	-74.7%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	3.00	1.50	1.00	1.00	1.00	-	0.0%
Other Certificated	5.00	6.00	6.00	5.00	5.00	-	0.0%
Total Certificated	16.30	16.80	28.80	27.80	16.00	(11.80)	-42.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	2.00	2.00	3.00	1.00	50.0%
Clerical	8.80	8.80	8.00	8.00	5.00	(3.00)	-37.5%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	9.80	9.80	10.00	10.00	8.00	(2.00)	-20.0%
Total Staffing (FTE)	26.10	26.60	38.80	37.80	24.00	(13.80)	-36.5%



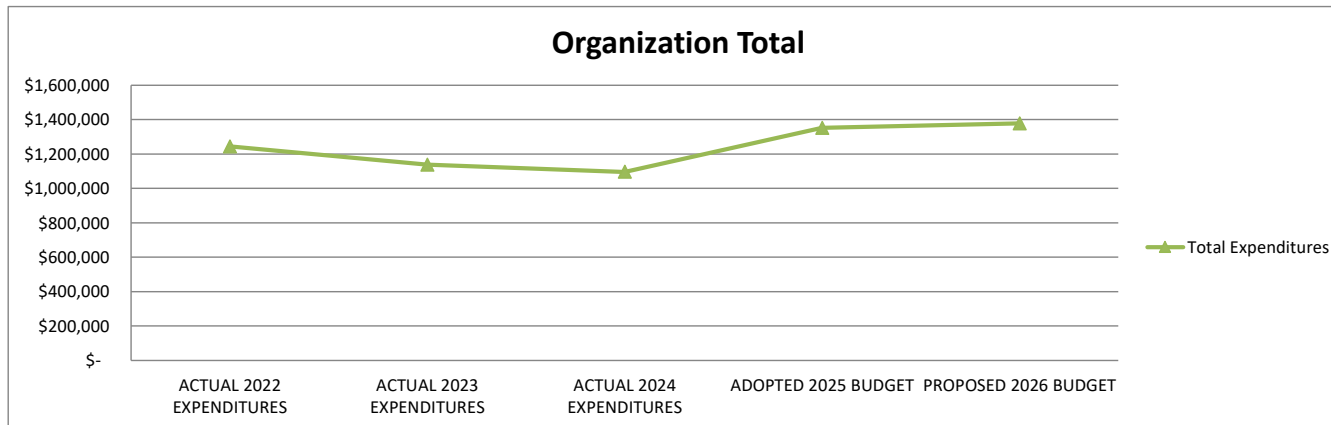
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1030 - High School Administration**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 637,080	\$ 488,491	\$ 547,547	\$ 731,261	\$ 721,710	\$ (9,551)	-1.3%
320 - Non-Certificated Salaries	169,004	159,085	153,397	141,132	170,866	29,734	21.1%
360 - Employee Benefits	363,864	282,955	290,630	370,028	384,805	14,777	4.0%
Total Personnel Expenditures	1,169,948	930,531	991,574	1,242,421	1,277,381	34,960	2.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 24,442	\$ 139,170	\$ 40,902	\$ 43,000	\$ 43,000	\$ -	0.0%
420 - Staff Travel	10,352	3,817	10,160	2,500	2,500	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	39,685	27,416	45,000	45,000	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	38,207	23,455	25,310	18,000	9,000	(9,000)	-50.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	800	694	810	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	73,801	206,821	104,598	109,400	100,400	(9,000)	-8.2%
Total Expenditures	\$ 1,243,749	\$ 1,137,352	\$ 1,096,172	\$ 1,351,821	\$ 1,377,781	\$ 25,960	1.9%

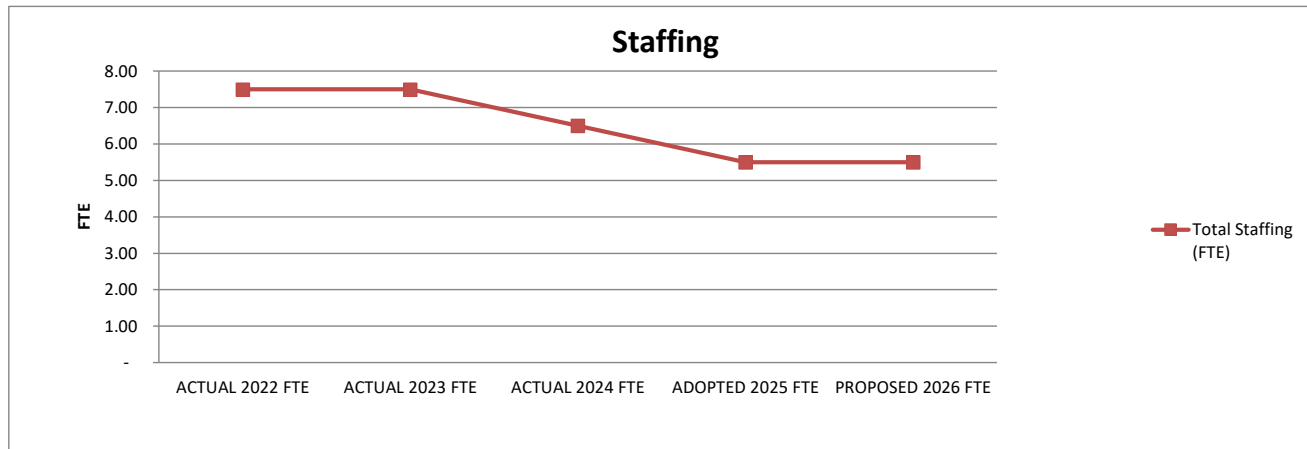


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1030 - High School Administration**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	3.00	3.00	2.00	3.00	3.00	-	0.0%
Principal	1.00	1.00	1.00	-	-	-	0.0%
Classroom Teacher	-	1.00	1.00	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	4.00	5.00	4.00	3.00	3.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	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	2.50	2.50	2.50	2.50	-	0.0%
Total Staffing (FTE)	7.50	7.50	6.50	5.50	5.50	-	0.0%



STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

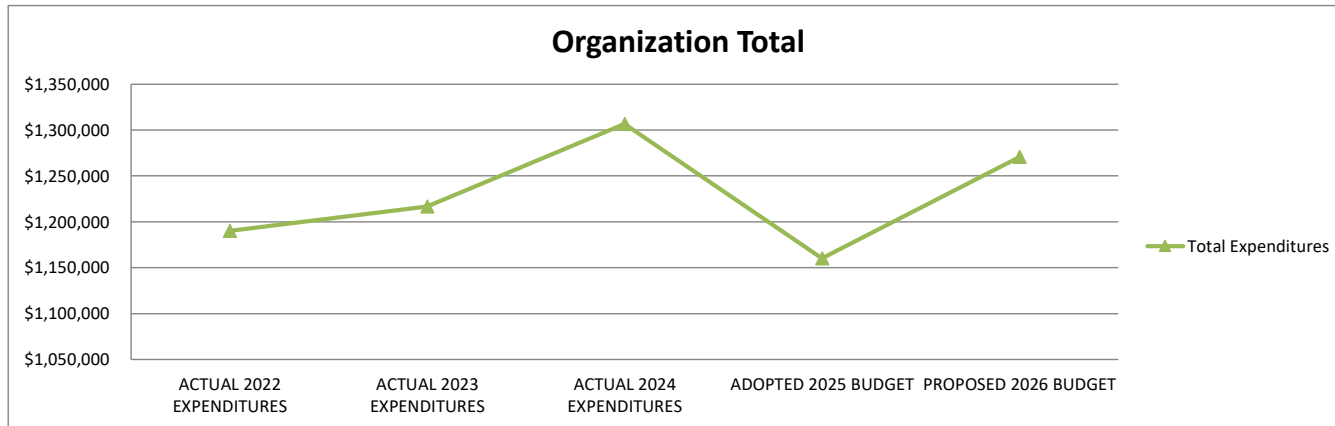
**LOCATION:
1031 - Elementary Education**

Personnel Expenditures

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
310 - Certificated Salaries	\$ 656,257	\$ 673,739	\$ 666,418	\$ 713,955	\$ 676,454	\$ (37,501)	-5.3%
320 - Non-Certificated Salaries	86,499	69,984	65,171	18,270	80,962	62,692	343.1%
360 - Employee Benefits	350,253	340,241	413,248	370,078	341,669	(28,409)	-7.7%
Total Personnel Expenditures	1,093,009	1,083,964	1,144,837	1,102,303	1,099,085	(3,218)	-0.3%

Non-personnel Expenditures

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
410 - Professional And Technical	\$ 44,970	\$ 48,410	\$ 51,323	\$ 44,000	\$ 104,700	\$ 60,700	138.0%
420 - Staff Travel	19,443	30,991	40,448	6,000	10,000	4,000	66.7%
425 - Student Travel	-	-	9,055	-	17,000	17,000	0.0%
430 - Utility Services	4	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	500	-	14,630	-	17,000	17,000	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	31,102	52,482	45,591	7,110	22,140	15,030	211.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	969	795	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	96,988	132,678	161,842	57,910	171,640	113,730	196.4%
Total Expenditures	\$ 1,189,997	\$ 1,216,642	\$ 1,306,679	\$ 1,160,213	\$ 1,270,725	\$ 110,512	9.5%

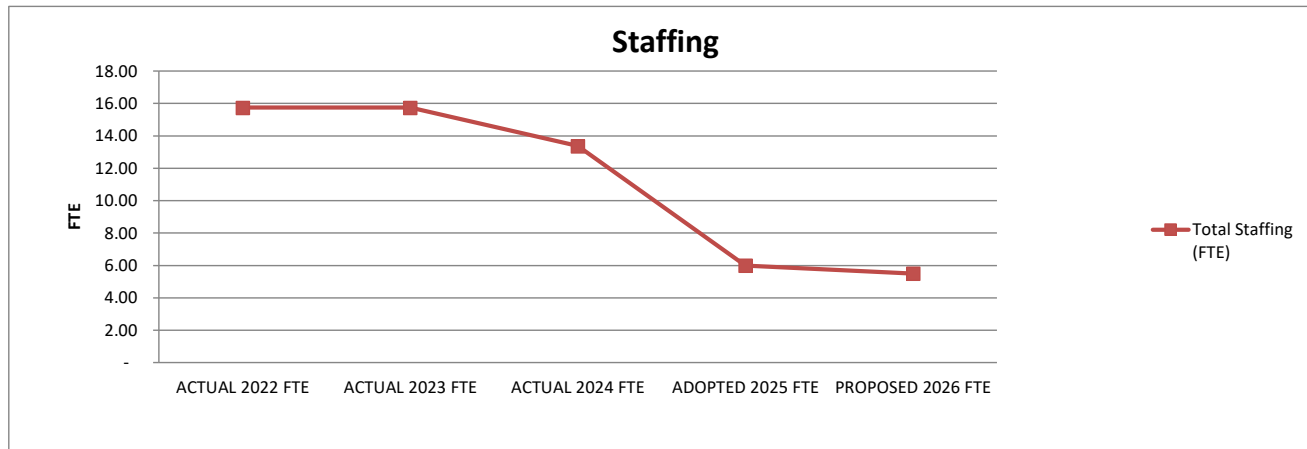


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1031 - Elementary Education**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	5.00	5.00	5.00	5.00	4.50	(0.50)	-10.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	4.00	4.00	3.00	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	9.00	9.00	8.00	5.00	4.50	(0.50)	-10.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.50	1.50	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	5.25	5.25	4.38	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	6.75	6.75	5.38	1.00	1.00	-	0.0%
Total Staffing (FTE)	15.75	15.75	13.38	6.00	5.50	(0.50)	-8.3%



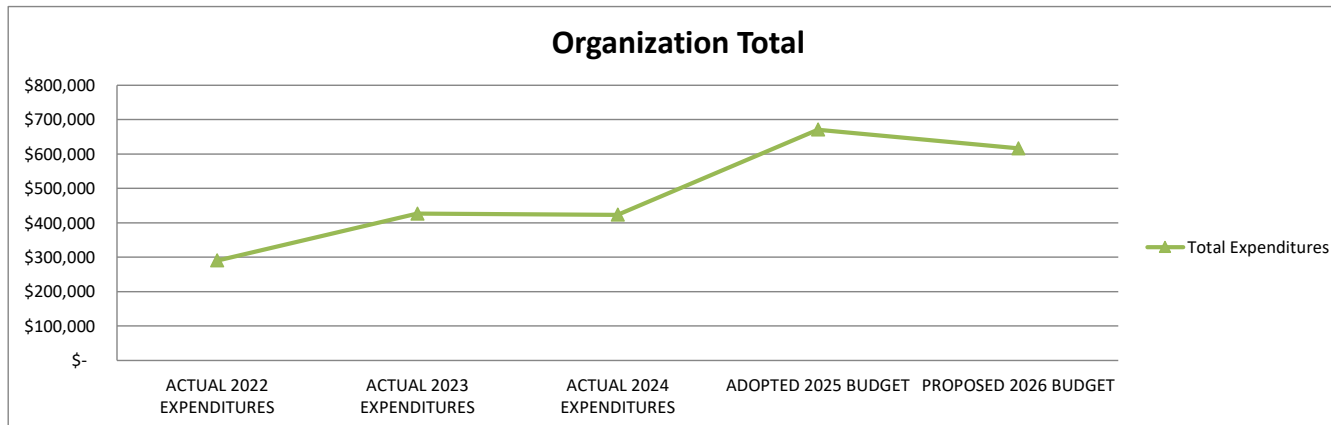
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1032 - Middle School Education**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 156,920	\$ 142,852	\$ 215,437	\$ 478,152	\$ 414,117	\$ (64,035)	-13.4%
320 - Non-Certificated Salaries	20,570	35,324	34,181	23,180	33,351	10,171	43.9%
360 - Employee Benefits	74,204	81,609	97,766	145,695	140,019	(5,676)	-3.9%
Total Personnel Expenditures	251,694	259,785	347,384	647,027	587,487	(59,540)	-9.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 36,163	\$ 161,646	\$ 73,511	\$ 20,850	\$ 25,850	\$ 5,000	24.0%
420 - Staff Travel	1,292	1,120	1,222	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	1,333	3,769	1,331	1,111	1,111	-	0.0%
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	38,788	166,580	76,064	24,011	29,011	5,000	20.8%
Total Expenditures	\$ 290,482	\$ 426,365	\$ 423,448	\$ 671,038	\$ 616,498	\$ (54,540)	-8.1%

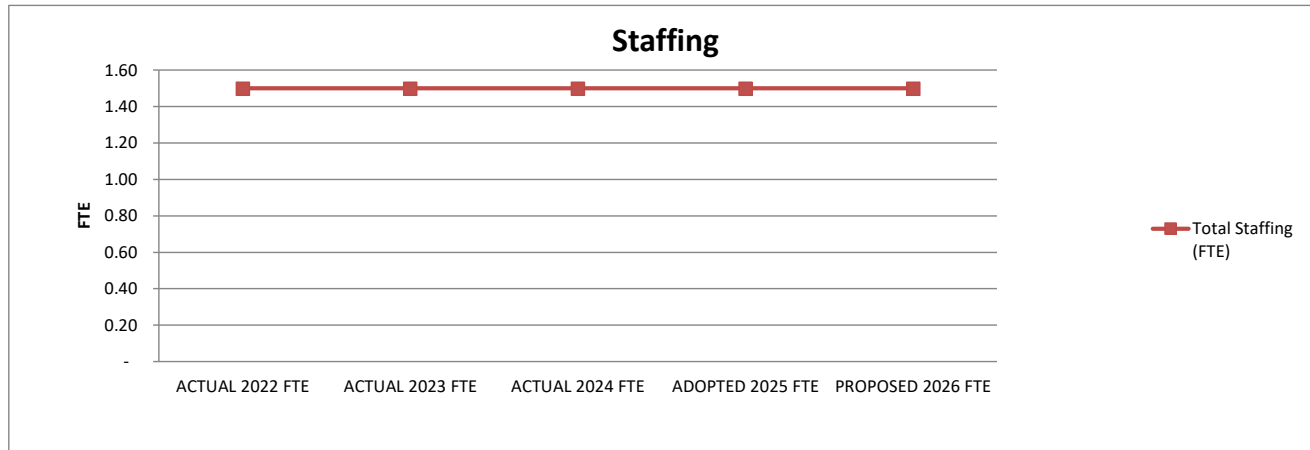


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1032 - Middle School Education**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	0.50	0.50	0.50	0.50	0.50	-	0.0%
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%



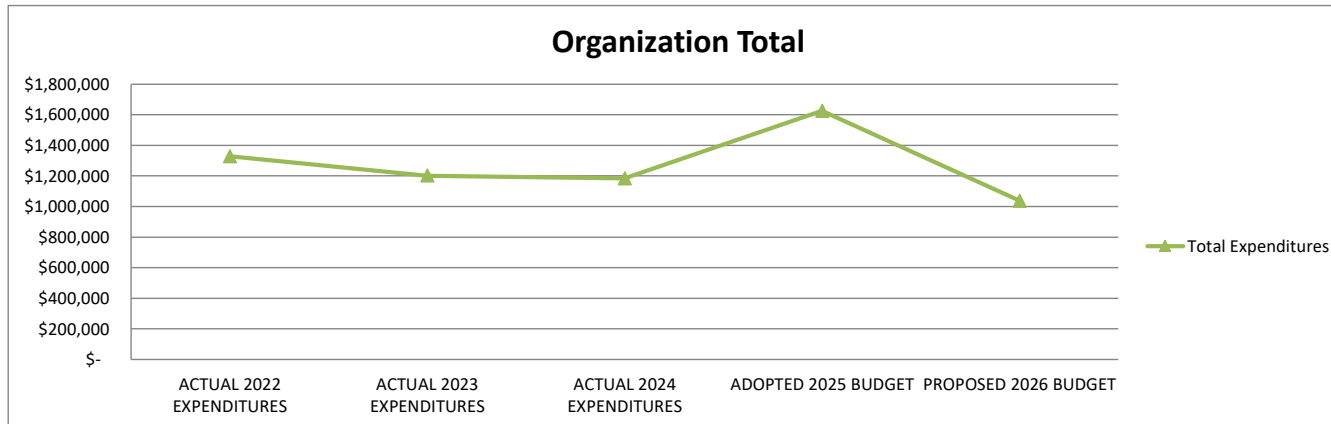
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1033 - Student Activities HS**

LOCATION: 1033 - Student Activities HS	ACTUAL 2022		ACTUAL 2023		ACTUAL 2024		ADOPTED 2025		PROPOSED 2026		FY25 ADOPTED VS FY26 PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
Personnel Expenditures													
310 - Certificated Salaries	\$	1,384	\$	1,200	\$	-	\$	56,716	\$	59,321	\$	2,605	4.6%
320 - Non-Certificated Salaries		2,050		-		-		5,000		5,000		-	0.0%
360 - Employee Benefits		397		173		-		9,035		9,430		395	4.4%
Total Personnel Expenditures		3,831		1,373		-		70,751		73,751		3,000	4.2%
Non-personnel Expenditures													
410 - Professional And Technical	\$	251,147	\$	79,287	\$	50,876	\$	83,000	\$	83,000	\$	-	0.0%
420 - Staff Travel		3,039		-		2,416		-		-		-	0.0%
425 - Student Travel		49,749		40,974		12,696		179,275		275,000		95,725	53.4%
430 - Utility Services		-		-		-		-		-		-	0.0%
435 - Energy		-		-		-		-		-		-	0.0%
440 - Other Purchased Services		791,102		863,977		914,042		954,250		263,000		(691,250)	-72.4%
445 - Insurance And Bond Premiums		24,583		24,628		25,004		26,739		26,739		-	0.0%
450 - Supplies, Materials, And Media		39,962		24,534		29,017		67,500		75,000		7,500	11.1%
480 - Tuition And Stipends		-		-		-		-		-		-	0.0%
490 - Other Expenses		164,753		166,879		149,100		243,720		240,720		(3,000)	-1.2%
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		1,324,335		1,200,279		1,183,151		1,554,484		963,459		(591,025)	-38.0%
Total Expenditures	\$	1,328,166	\$	1,201,652	\$	1,183,151	\$	1,625,235	\$	1,037,210	\$	(588,025)	-36.2%

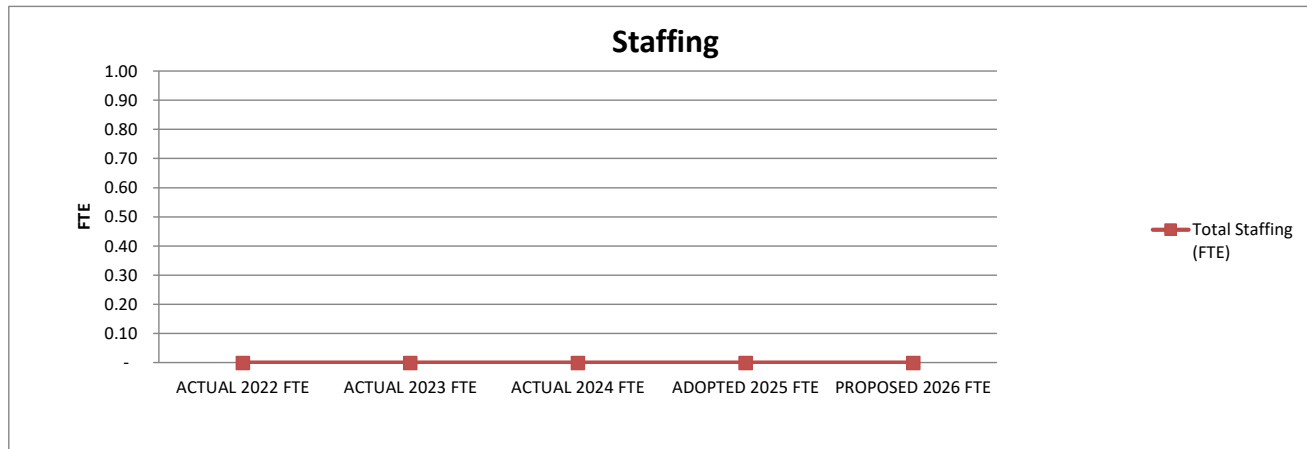


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1033 - Student Activities HS**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



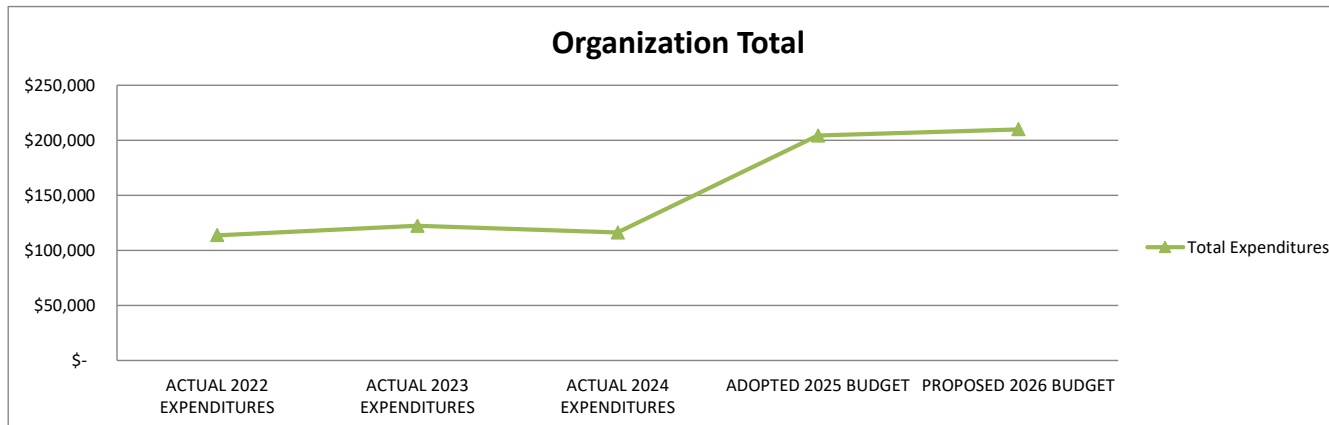
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1034 - Student Activities MS**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ 10,000	\$ 15,000	\$ 5,000	50.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
360 - Employee Benefits	-	-	-	1,515	2,274	759	50.1%
Total Personnel Expenditures	-	-	-	11,515	17,274	5,759	50.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 100,093	\$ 102,590	\$ 56,437	\$ 77,230	\$ 77,230	-	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	13,413	13,909	59,691	63,250	63,250	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	269	5,706	-	52,200	52,200	-	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	113,775	122,205	116,128	192,680	192,680	-	0.0%
Total Expenditures	\$ 113,775	\$ 122,205	\$ 116,128	\$ 204,195	\$ 209,954	\$ 5,759	2.8%

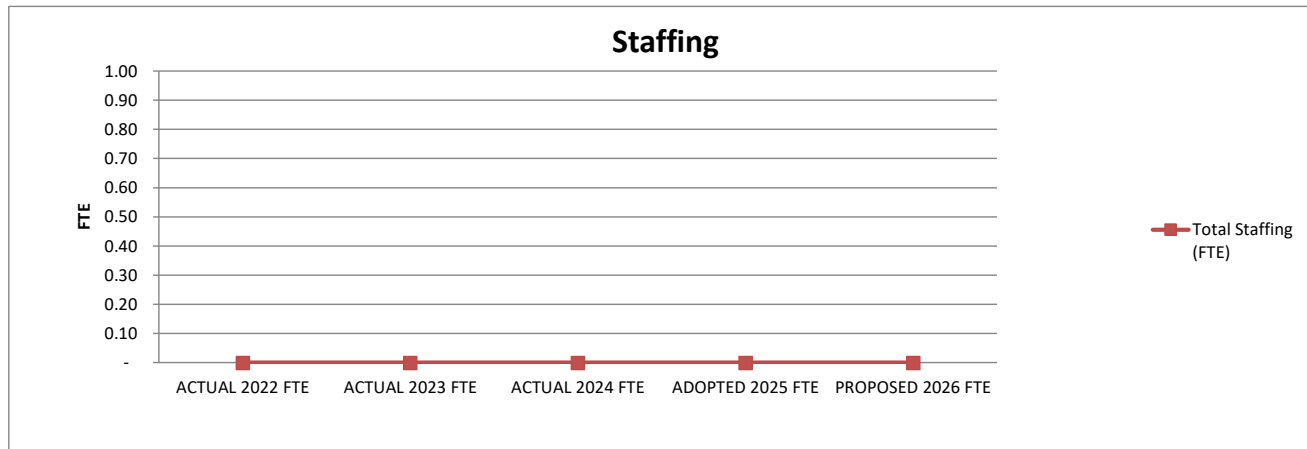


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1034 - Student Activities MS**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1037 - Professional Learning**

LOCATION:

1037 - Professional Learning

	ACTUAL 2022 EXPENDITURES		ACTUAL 2023 EXPENDITURES		ACTUAL 2024 EXPENDITURES		ADOPTED 2025 BUDGET		PROPOSED 2026 BUDGET		FY25 ADOPTED VS FY26 PROPOSED		
											\$	%	
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%

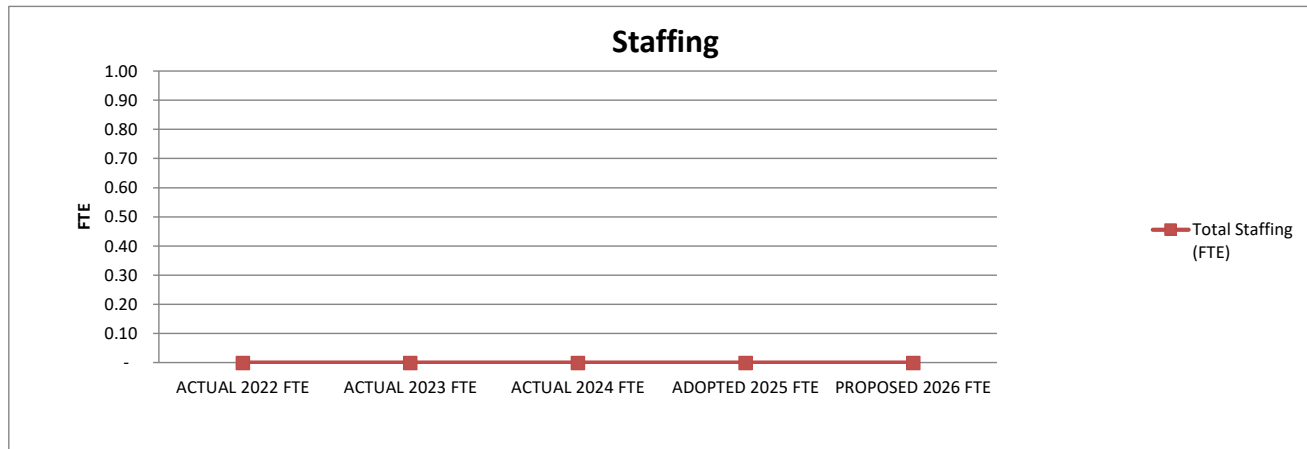


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1037 - Professional Learning**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

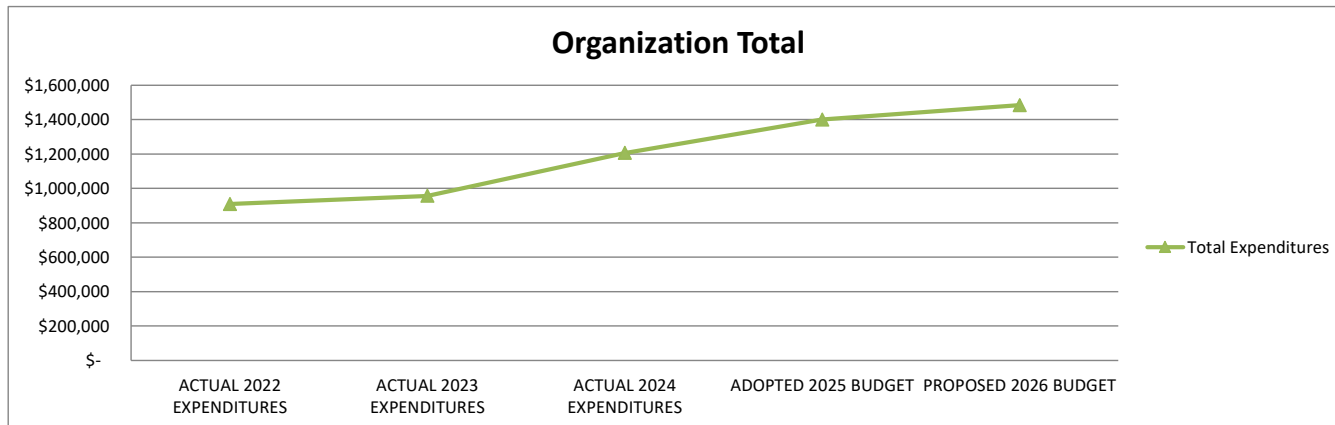


STATEMENT OF PROGRAM:
Professional Learning has been consolidated into Teaching and Learning for FY 2018-19, Organization 1028

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1038 - Assessment & Evaluation**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 289,901	\$ 281,963	\$ 483,057	\$ 591,950	\$ 590,360	\$ (1,590)	-0.3%
320 - Non-Certificated Salaries	367,991	415,532	379,134	355,062	420,199	65,137	18.3%
360 - Employee Benefits	189,091	187,651	249,729	386,608	399,238	12,630	3.3%
Total Personnel Expenditures	846,983	885,146	1,111,920	1,333,620	1,409,797	76,177	5.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 54,829	\$ 59,031	\$ 64,897	\$ 59,020	\$ 70,067	\$ 11,047	18.7%
420 - Staff Travel	907	71	11,310	500	500	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	2,372	2,400	2,200	2,400	1,500	(900)	-37.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	3,850	9,879	15,218	3,600	1,620	(1,980)	-55.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	357	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	61,958	71,381	93,982	65,920	74,087	8,167	12.4%
Total Expenditures	\$ 908,941	\$ 956,527	\$ 1,205,902	\$ 1,399,540	\$ 1,483,884	\$ 84,344	6.0%

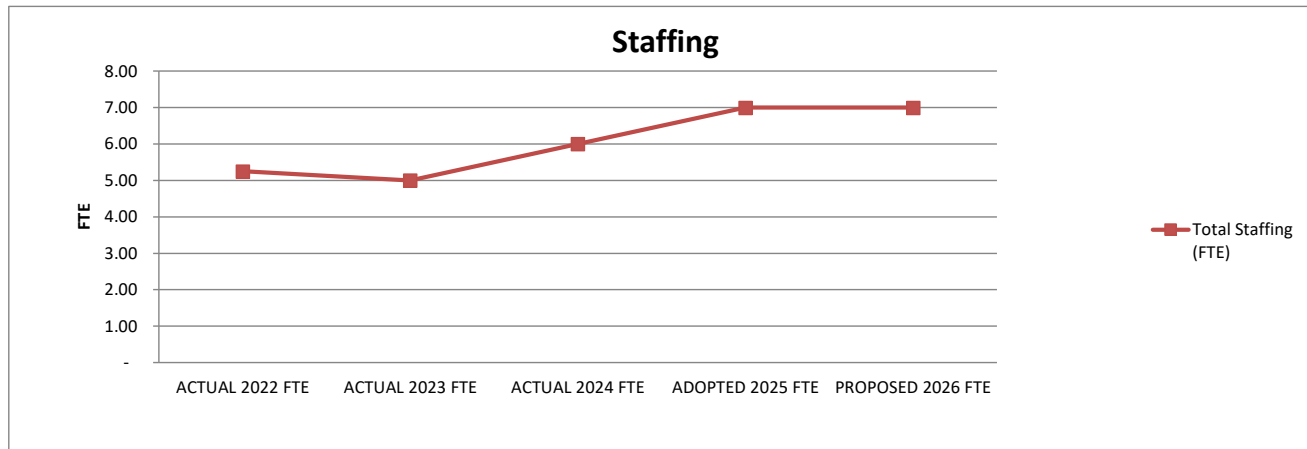


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1038 - Assessment & Evaluation**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
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	5.00	5.00	-	0.0%
Classified							
Director	0.75	1.00	1.00	-	-	-	0.0%
Professional/Technical	1.50	1.00	2.00	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	2.25	2.00	3.00	2.00	2.00	-	0.0%
Total Staffing (FTE)	5.25	5.00	6.00	7.00	7.00	-	0.0%



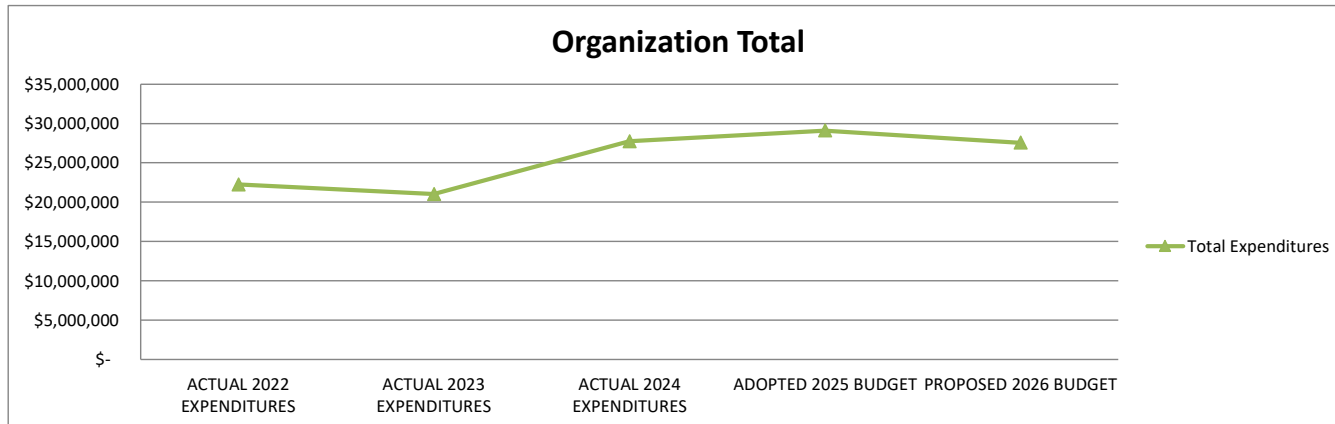
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1039 - Technology/MIS**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 90,734	\$ 93,684	\$ 236,589	\$ 230,651	\$ 236,801	\$ 6,150	2.7%
320 - Non-Certificated Salaries	6,985,577	7,299,218	8,970,297	9,858,097	10,073,172	215,075	2.2%
360 - Employee Benefits	4,224,751	4,221,203	5,335,027	6,421,166	6,591,970	170,804	2.7%
Total Personnel Expenditures	11,301,062	11,614,105	14,541,913	16,509,914	16,901,943	392,029	2.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 6,202,182	\$ 102,205	\$ 43,706	\$ 89,387	\$ 975,235	\$ 885,848	991.0%
420 - Staff Travel	27,655	59,355	55,086	79,800	77,200	(2,600)	-3.3%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	319,319	316,366	329,015	219,159	220,691	1,532	0.7%
435 - Energy	127,047	213,237	169,392	188,100	185,900	(2,200)	-1.2%
440 - Other Purchased Services	336,944	5,450,421	9,280,413	10,056,654	7,619,553	(2,437,101)	-24.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	3,208,470	2,424,910	2,362,029	1,034,572	1,008,790	(25,782)	-2.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,525	3,136	3,501	5,200	6,600	1,400	26.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	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	664,575	835,434	949,342	926,032	562,185	(363,847)	-39.3%
Total Non-personnel Expenditures	10,931,640	9,423,769	13,192,484	12,598,904	10,656,154	(1,942,750)	-15.4%
Total Expenditures	\$ 22,232,702	\$ 21,037,874	\$ 27,734,397	\$ 29,108,818	\$ 27,558,097	\$ (1,550,721)	-5.3%

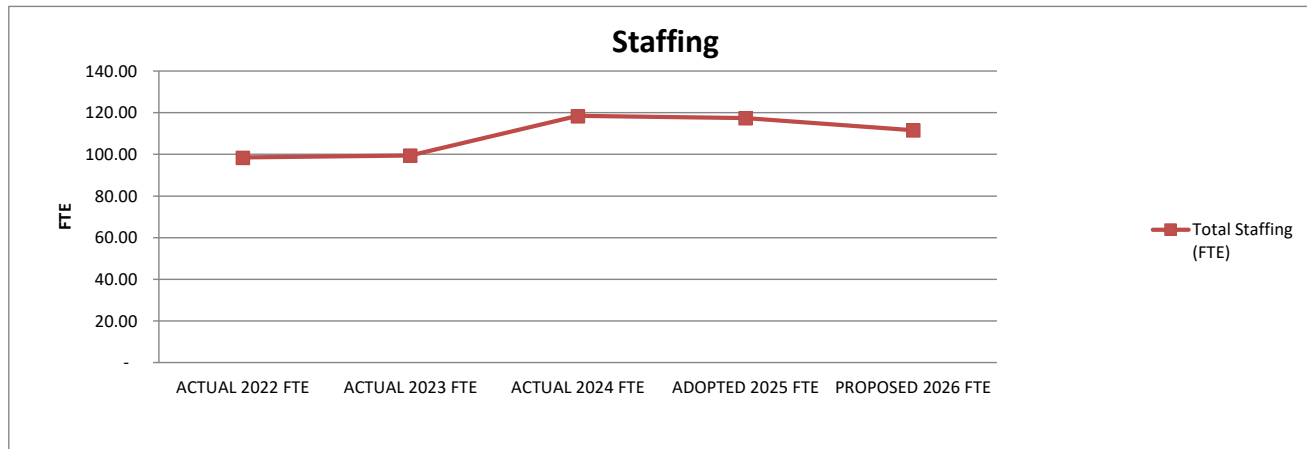


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1039 - Technology/MIS**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
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	5.00	5.00	-	0.0%
Professional/Technical	83.00	85.00	105.00	104.00	98.00	(6.00)	-5.8%
Clerical	3.00	2.00	2.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	0.50	0.50	0.50	0.50	0.63	0.13	25.0%
Maintenance	7.00	7.00	6.00	6.00	6.00	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	97.50	98.50	117.50	116.50	110.63	(5.88)	-5.0%
Total Staffing (FTE)	98.50	99.50	118.50	117.50	111.63	(5.88)	-5.0%



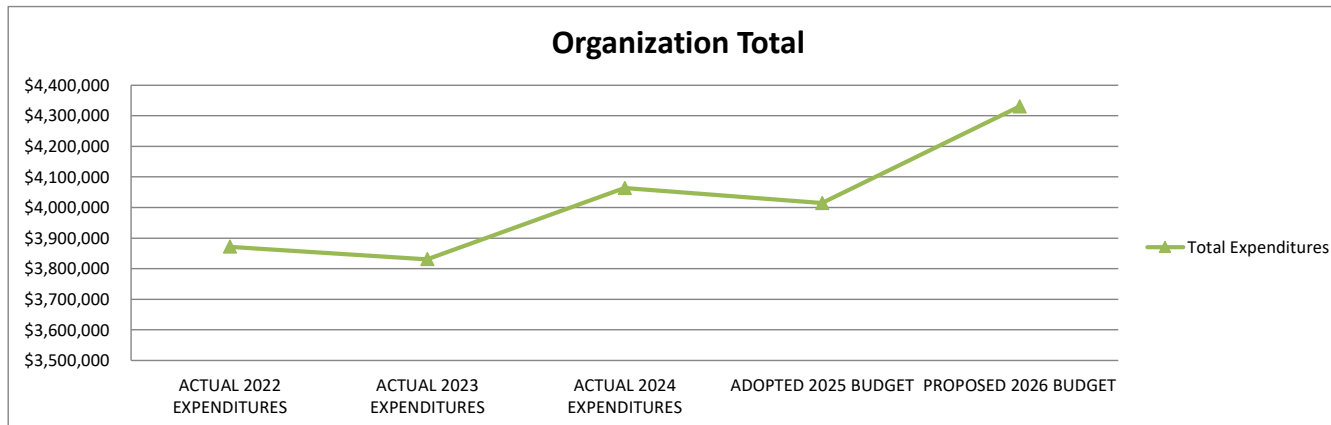
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1043 - Fine Arts**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,684,238	\$ 2,604,251	\$ 2,692,088	\$ 2,508,553	\$ 2,740,378	\$ 231,825	9.2%
320 - Non-Certificated Salaries	66,863	66,750	135,455	(4,102)	60,825	64,927	-1582.8%
360 - Employee Benefits	964,267	978,920	1,018,460	1,295,875	1,324,963	29,088	2.2%
Total Personnel Expenditures	3,715,368	3,649,921	3,846,003	3,800,326	4,126,166	325,840	8.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 35,767	\$ 44,062	\$ 76,339	\$ 66,855	\$ 65,355	\$ (1,500)	-2.2%
420 - Staff Travel	28,803	37,791	34,287	32,455	27,742	(4,713)	-14.5%
425 - Student Travel	-	280	-	12,000	12,000	-	0.0%
430 - Utility Services	4,315	4,448	4,335	4,355	4,386	31	0.7%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	27,071	58,064	25,453	34,942	35,040	98	0.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	55,924	36,532	77,476	62,542	59,618	(2,924)	-4.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,409	138	85	1,450	450	(1,000)	-69.0%
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	156,289	181,315	217,975	214,599	204,591	(10,008)	-4.7%
Total Expenditures	\$ 3,871,657	\$ 3,831,236	\$ 4,063,978	\$ 4,014,925	\$ 4,330,757	\$ 315,832	7.9%

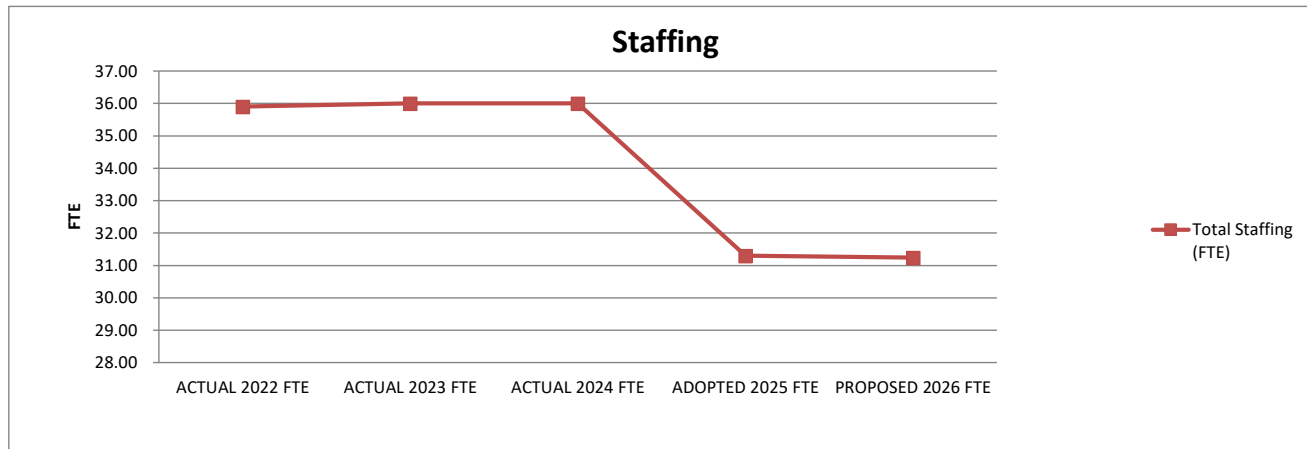


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1043 - Fine Arts**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	1.00	1.00	2.00	2.00	2.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	32.90	33.00	33.00	28.30	28.30	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	34.90	35.00	35.00	30.30	30.30	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	0.94	(0.06)	-6.3%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	1.00	1.00	1.00	0.94	(0.06)	-6.3%
Total Staffing (FTE)	35.90	36.00	36.00	31.30	31.24	(0.06)	-0.2%



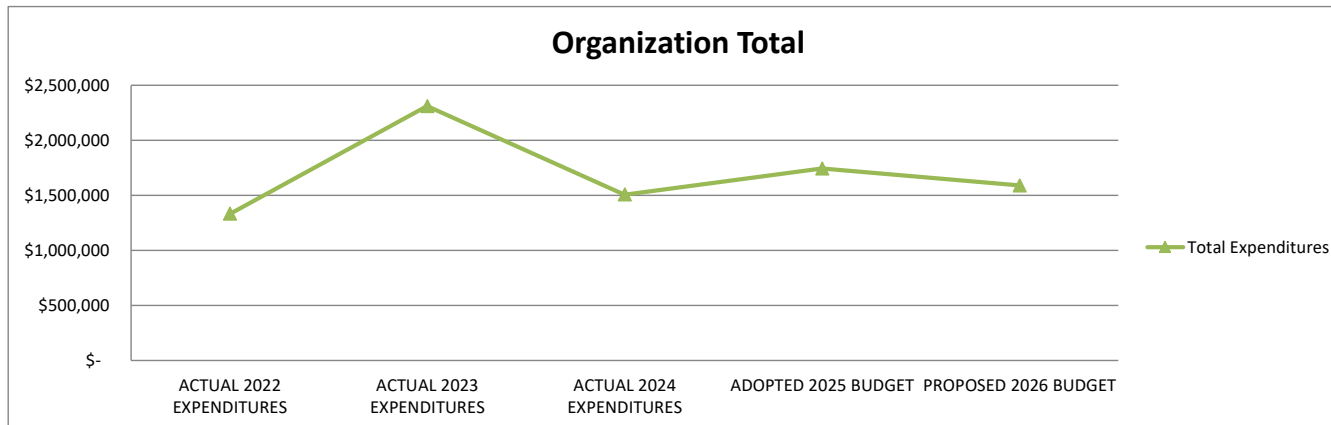
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1044 - Career Technology Education**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 191,600	\$ 212,121	\$ 213,937	\$ 304,942	\$ 302,338	\$ (2,604)	-0.9%
320 - Non-Certificated Salaries	182,131	264,362	270,397	294,172	292,075	(2,097)	-0.7%
360 - Employee Benefits	183,496	217,630	229,545	283,854	290,850	6,996	2.5%
Total Personnel Expenditures	557,227	694,113	713,879	882,968	885,263	2,295	0.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 40,944	\$ 475,416	\$ 22,256	\$ 39,000	\$ 39,000	\$ -	0.0%
420 - Staff Travel	8,898	22,487	11,556	6,500	6,500	-	0.0%
425 - Student Travel	500	6,447	-	5,000	5,000	-	0.0%
430 - Utility Services	-	-	397	-	398	398	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	39,030	315,331	178,628	223,000	73,000	(150,000)	-67.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	609,795	600,608	567,521	555,300	549,533	(5,767)	-1.0%
480 - Tuition And Stipends	-	-	1,155	-	-	-	0.0%
490 - Other Expenses	35	-	-	5,222	5,222	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	75,778	195,873	10,650	25,000	25,000	-	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	774,980	1,616,162	792,163	859,022	703,653	(155,369)	-18.1%
Total Expenditures	\$ 1,332,207	\$ 2,310,275	\$ 1,506,042	\$ 1,741,990	\$ 1,588,916	\$ (153,074)	-8.8%

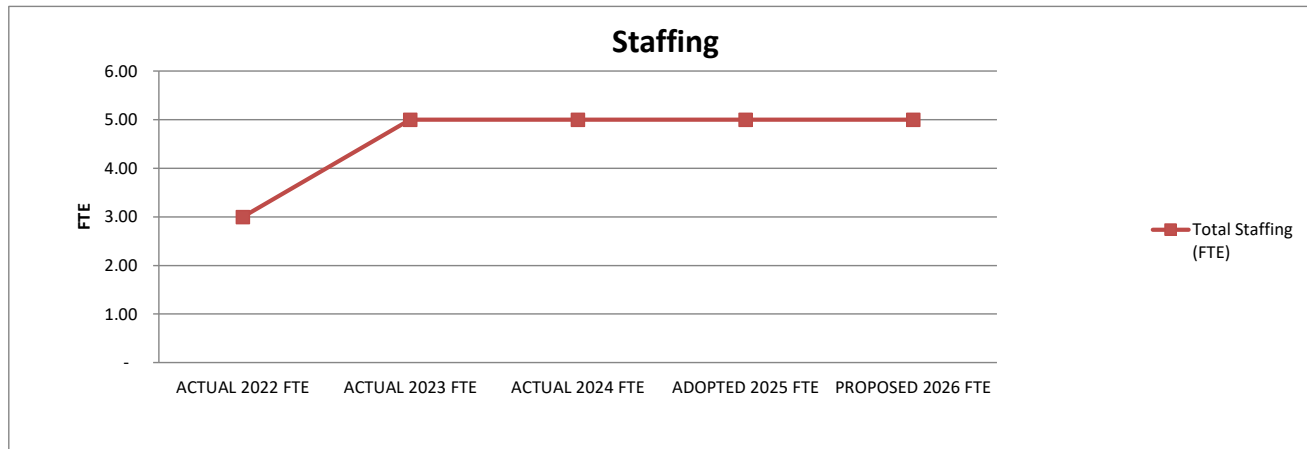


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1044 - Career Technology Education**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	3.00	3.00	3.00	3.00	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	2.00	4.00	4.00	4.00	4.00	-	0.0%
Total Staffing (FTE)	3.00	5.00	5.00	5.00	5.00	-	0.0%



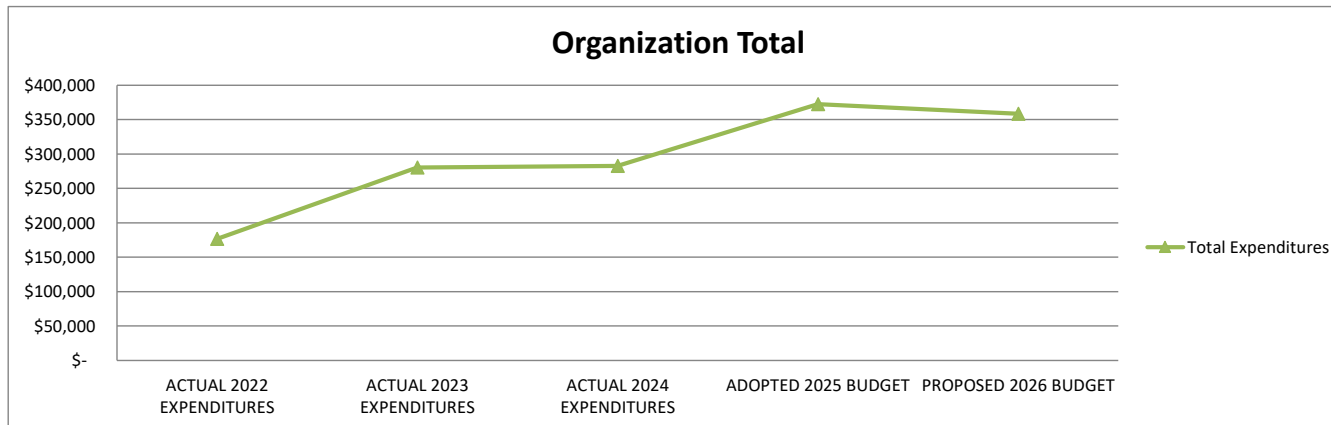
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1048 - Development and Grants**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	108,055	163,923	159,054	224,358	211,048	(13,310)	-5.9%
360 - Employee Benefits	65,546	107,301	110,767	139,959	139,265	(694)	-0.5%
Total Personnel Expenditures	173,601	271,224	269,821	364,317	350,313	(14,004)	-3.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 1,918	\$ 4,065	\$ 3,339	\$ 3,339	\$ -	0.0%
420 - Staff Travel	1,971	4,514	5,796	250	250	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	263	-	987	987	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	1,650	2,134	2,416	2,416	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,020	625	885	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	2,991	8,970	12,880	7,992	7,992	-	0.0%
Total Expenditures	\$ 176,592	\$ 280,194	\$ 282,701	\$ 372,309	\$ 358,305	\$ (14,004)	-3.8%

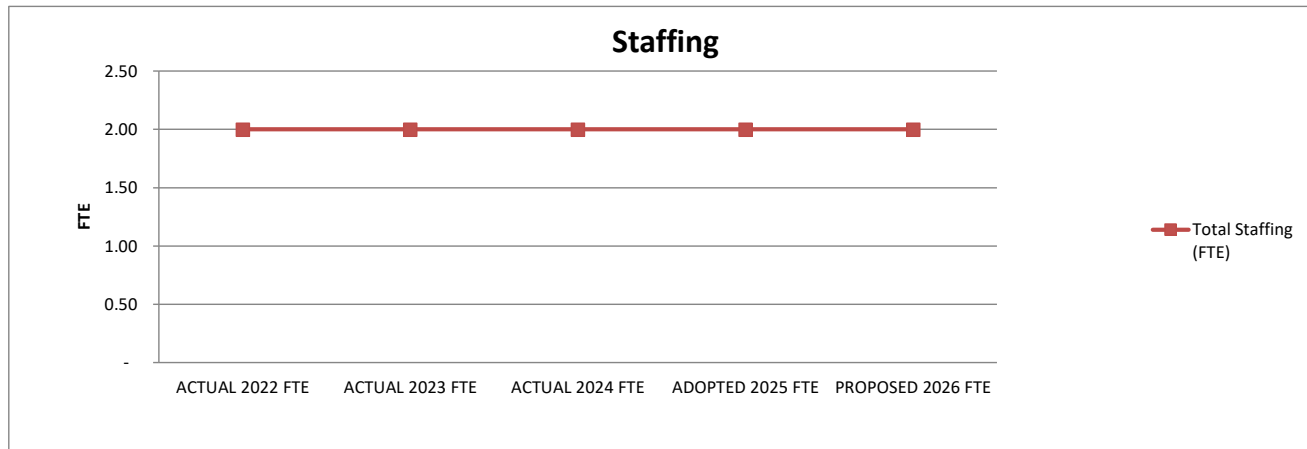


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1048 - Development and Grants**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	2.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	2.00	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%



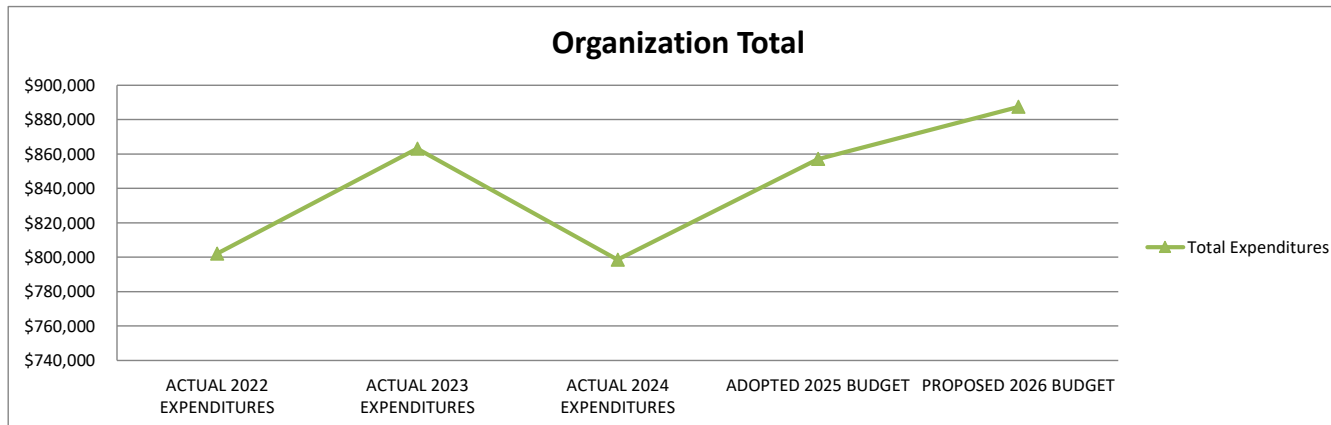
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1049 - Publication Services**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	330,652	349,848	351,168	359,449	377,256	17,807	5.0%
360 - Employee Benefits	209,668	213,153	227,437	244,545	258,045	13,500	5.5%
Total Personnel Expenditures	540,320	563,001	578,605	603,994	635,301	31,307	5.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 33,660	\$ 50,752	\$ 52,426	\$ 22,000	\$ 22,000	\$ -	0.0%
420 - Staff Travel	237	-	326	300	500	200	66.7%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	355	-	(2)	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	114,281	88,163	75,673	107,500	105,100	(2,400)	-2.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	112,704	156,204	91,537	122,860	124,050	1,190	1.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	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	261,832	300,142	219,960	253,060	252,050	(1,010)	-0.4%
Total Expenditures	\$ 802,152	\$ 863,143	\$ 798,565	\$ 857,054	\$ 887,351	\$ 30,297	3.5%

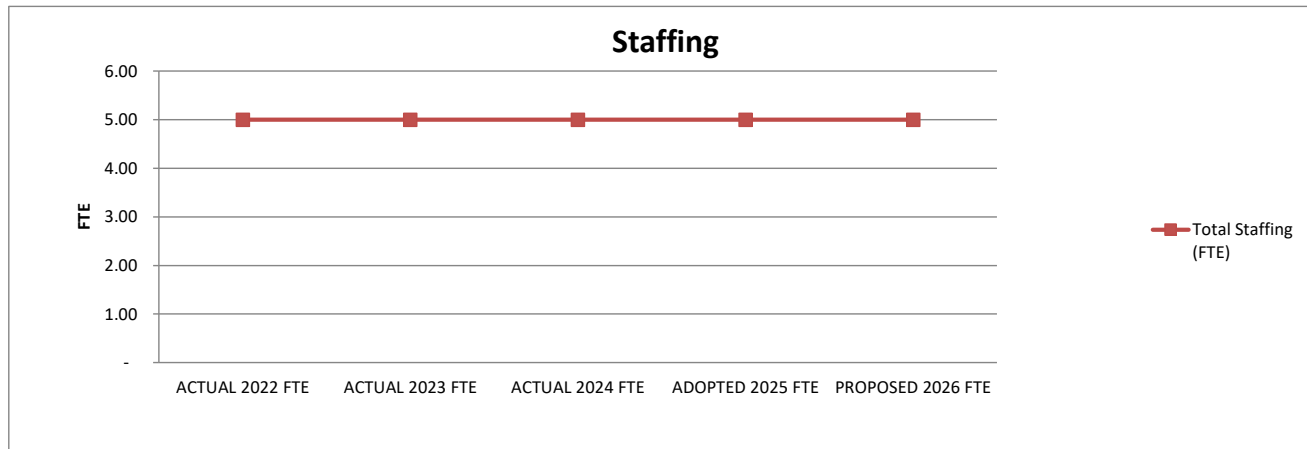


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1049 - Publication Services**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	5.00	5.00	5.00	5.00	5.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
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:

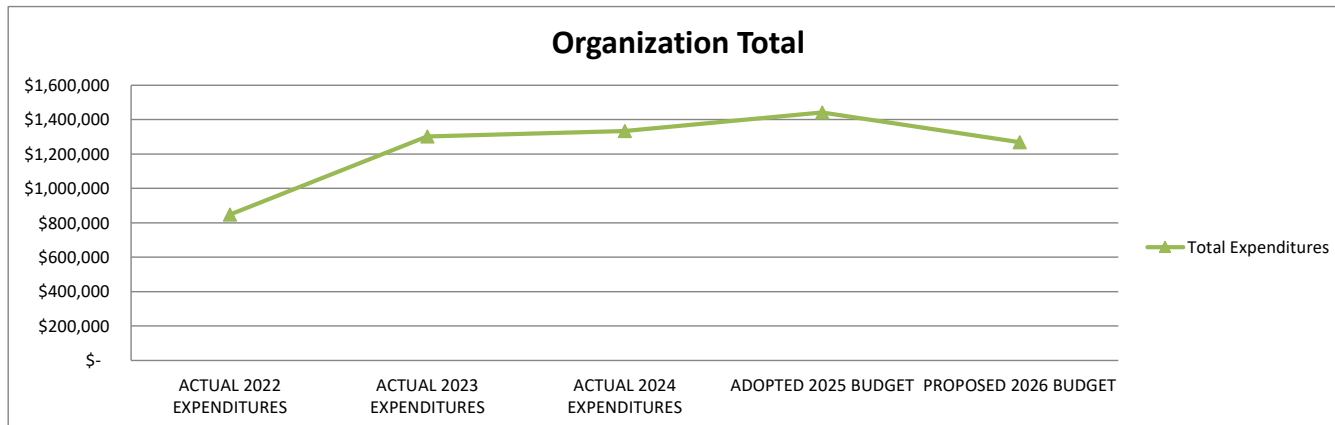
The Publications Services Department provides professional quality printed materials and digital content in support of schools, departments, and the school board to the extent possible considering budgetary limitations.

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

1050 - Communications & External Affairs

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	371,552	456,792	619,935	626,657	645,097	18,440	2.9%
360 - Employee Benefits	227,517	291,815	386,706	411,150	429,725	18,575	4.5%
Total Personnel Expenditures	599,069	748,607	1,006,641	1,037,807	1,074,822	37,015	3.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 71,864	\$ 64,563	\$ 100,530	\$ 93,500	\$ 143,500	\$ 50,000	53.5%
420 - Staff Travel	928	3,995	5,614	2,400	5,000	2,600	108.3%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	3,094	2,516	2,806	2,517	2,806	289	11.5%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	42,787	373,223	123,006	202,000	2,000	(200,000)	-99.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	39,779	20,115	11,661	19,170	10,800	(8,370)	-43.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,340	-	-	1,500	1,000	(500)	-33.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	89,560	88,675	82,898	82,660	27,893	(54,767)	-66.3%
Total Non-personnel Expenditures	249,352	553,087	326,515	403,747	192,999	(210,748)	-52.2%
Total Expenditures	\$ 848,421	\$ 1,301,694	\$ 1,333,156	\$ 1,441,554	\$ 1,267,821	\$ (173,733)	-12.1%

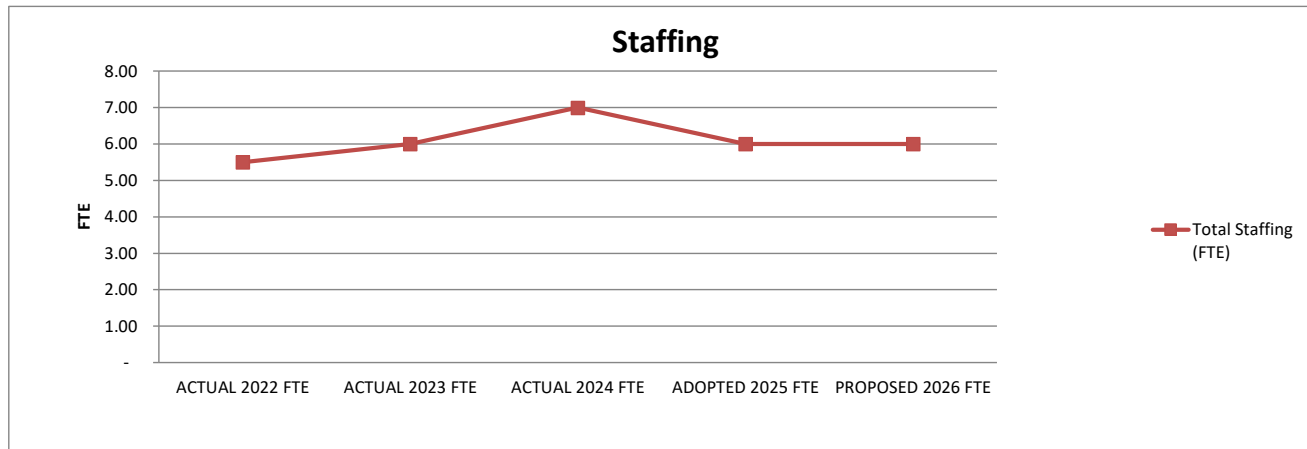


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1050 - Communications & External Affairs**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	3.00	3.00	3.00	-	0.0%
Professional/Technical	4.00	4.00	3.00	2.00	2.00	-	0.0%
Clerical	0.50	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	5.50	6.00	7.00	6.00	6.00	-	0.0%
Total Staffing (FTE)	5.50	6.00	7.00	6.00	6.00	-	0.0%



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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

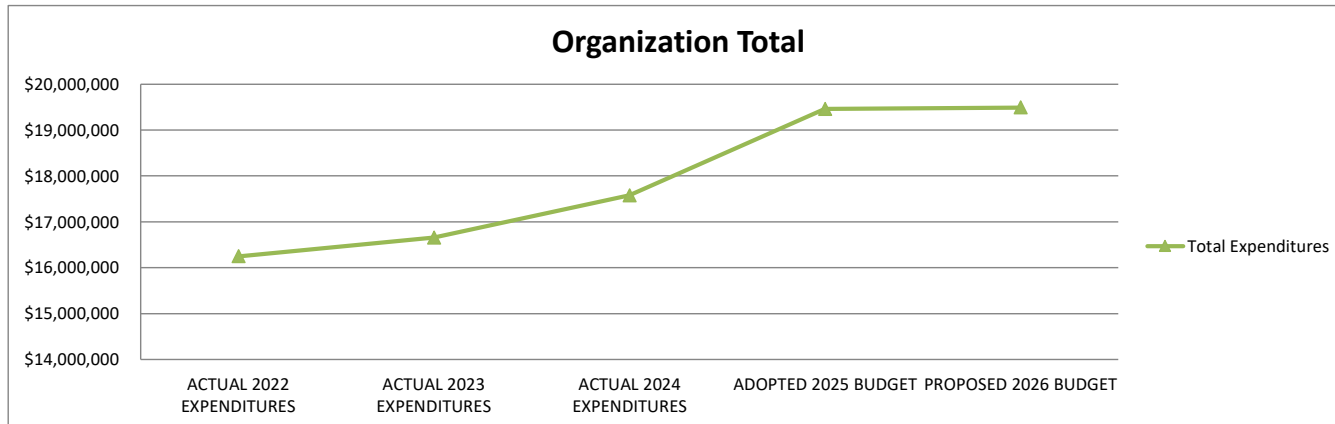
1061 - Custodial Services

Personnel Expenditures

310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	7,945,684	8,484,986	9,004,759	9,776,960	9,791,658	14,698	0.2%
360 - Employee Benefits	7,185,492	7,209,857	7,452,820	8,660,521	8,679,848	19,327	0.2%
Total Personnel Expenditures	15,131,176	15,694,843	16,457,579	18,437,481	18,471,506	34,025	0.2%

Non-personnel Expenditures

410 - Professional And Technical	\$ 111,127	\$ 105,151	\$ 120,669	\$ 119,000	\$ 119,000	\$ -	0.0%
420 - Staff Travel	921	686	725	2,000	2,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	2,926	2,990	3,096	2,991	3,097	106	3.5%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	9,877	900	825	5,900	6,100	200	3.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	916,416	814,180	971,645	866,900	874,900	8,000	0.9%
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	22,493	24,724	22,971	22,971	14,181	(8,790)	-38.3%
Total Non-personnel Expenditures	1,118,534	959,191	1,119,931	1,019,762	1,019,278	(484)	0.0%
Total Expenditures	\$ 16,249,710	\$ 16,654,034	\$ 17,577,510	\$ 19,457,243	\$ 19,490,784	\$ 33,541	0.2%

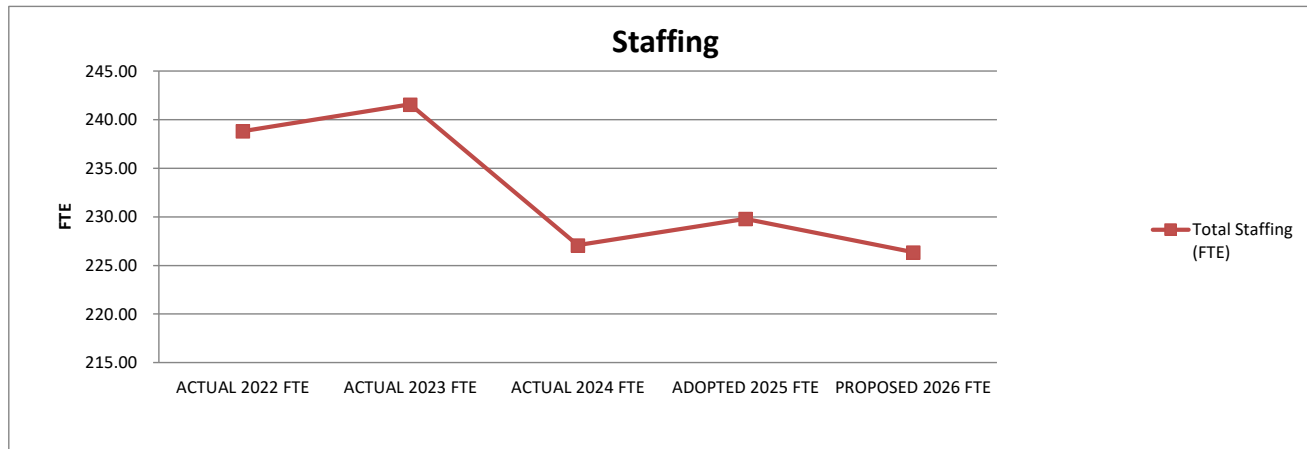


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1061 - Custodial Services**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.50	1.00	1.00	1.00	-	0.0%
Professional/Technical	1.00	1.00	2.00	2.00	2.00	-	0.0%
Clerical	2.00	2.00	1.00	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	234.82	237.08	223.08	226.80	223.35	(3.45)	-1.5%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	238.82	241.58	227.08	229.80	226.35	(3.45)	-1.5%
Total Staffing (FTE)	238.82	241.58	227.08	229.80	226.35	(3.45)	-1.5%



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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

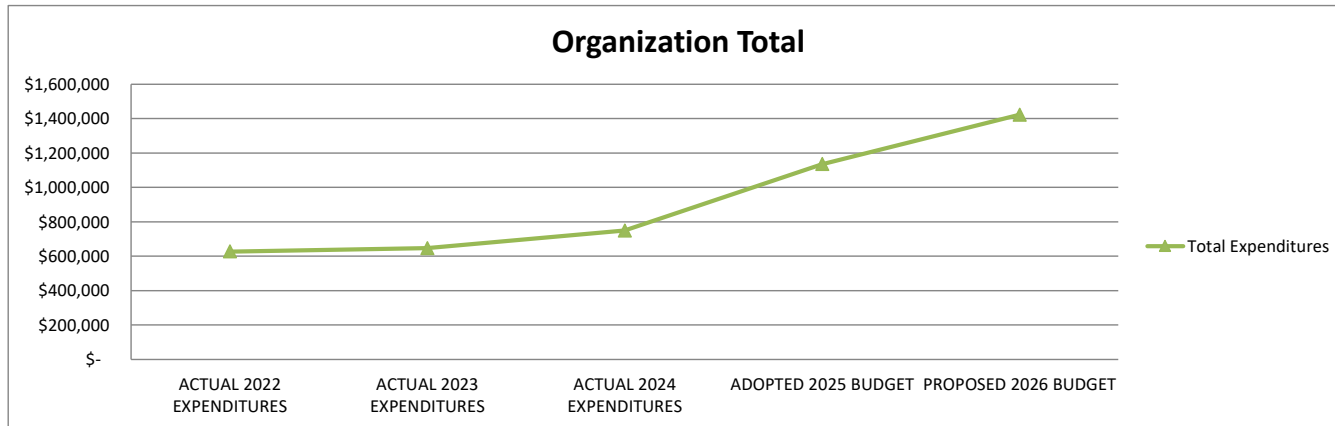
1062 - Office of Emergency Management

Personnel Expenditures

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	365,695	409,061	388,140	624,770	638,418	13,648	2.2%
360 - Employee Benefits	199,845	210,924	226,316	386,569	394,681	8,112	2.1%
Total Personnel Expenditures	565,540	619,985	614,456	1,011,339	1,033,099	21,760	2.2%

Non-personnel Expenditures

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
410 - Professional And Technical	\$ 32,149	\$ 7,848	\$ 80,117	\$ 86,800	\$ 86,800	\$ -	0.0%
420 - Staff Travel	13,890	12,482	17,630	3,000	7,000	4,000	133.3%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	128	556	128	557	429	335.2%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	12,950	156	331	12,500	12,504	4	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	3,072	6,732	35,323	20,340	281,540	261,200	1284.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	40	80	445	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	62,101	27,426	134,402	123,768	389,401	265,633	214.6%
Total Expenditures	\$ 627,641	\$ 647,411	\$ 748,858	\$ 1,135,107	\$ 1,422,500	\$ 287,393	25.3%

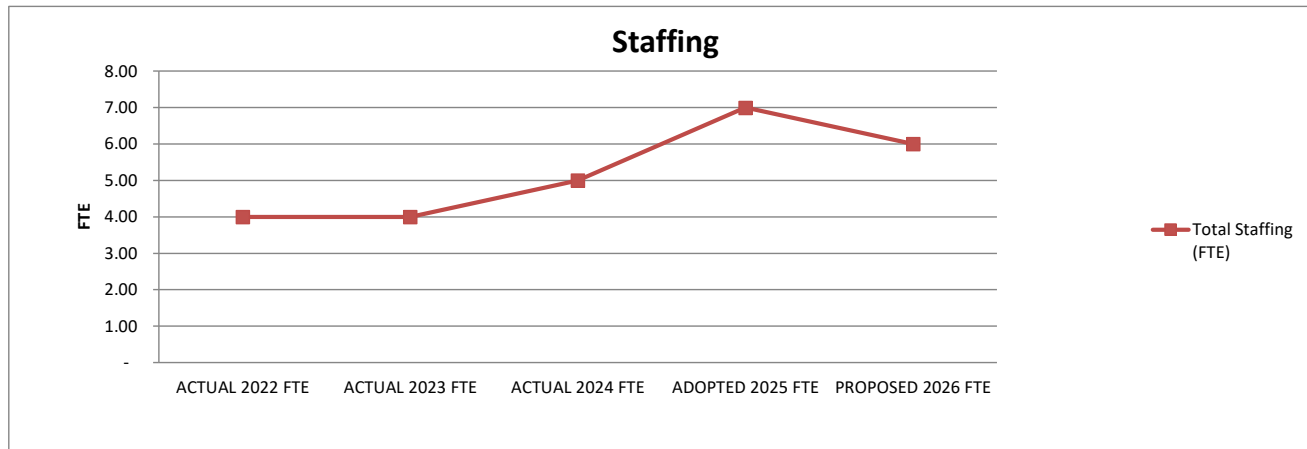


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1062 - Office of Emergency Management**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	3.00	3.00	4.00	6.00	5.00	(1.00)	-16.7%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	4.00	4.00	5.00	7.00	6.00	(1.00)	-14.3%
Total Staffing (FTE)	4.00	4.00	5.00	7.00	6.00	(1.00)	-14.3%

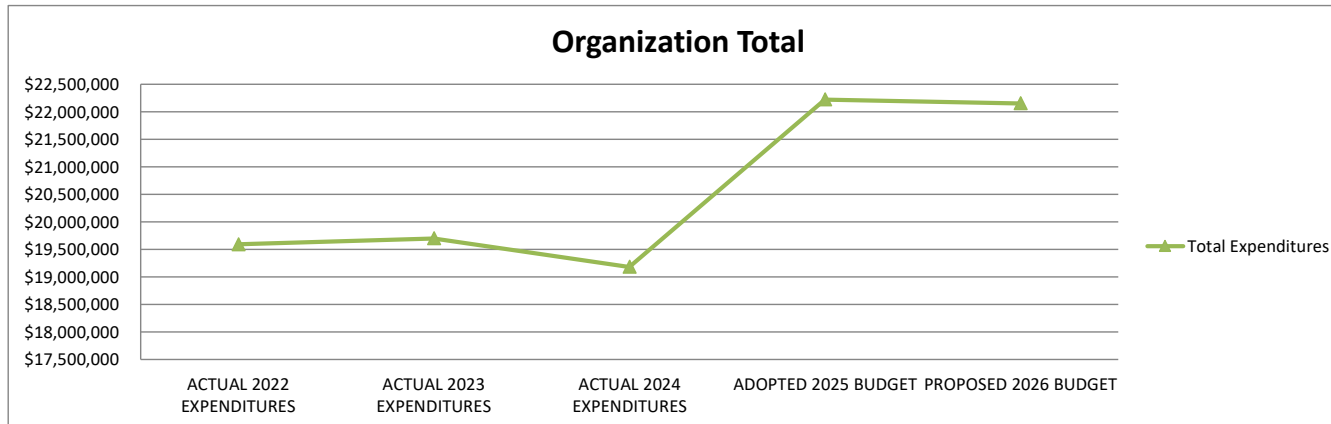


STATEMENT OF PROGRAM:
#N/A

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1063 - Maintenance**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	8,344,032	8,507,420	8,466,552	9,700,556	9,458,236	(242,320)	-2.5%
360 - Employee Benefits	6,199,846	6,293,646	6,000,468	7,666,034	8,185,100	519,066	6.8%
Total Personnel Expenditures	14,543,878	14,801,066	14,467,020	17,366,590	17,643,336	276,746	1.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 152,474	\$ 138,908	\$ 99,391	\$ 119,000	\$ 119,000	\$ -	0.0%
420 - Staff Travel	5,358	7,180	5,252	6,000	6,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	81,420	86,717	90,141	87,953	96,298	8,345	9.5%
435 - Energy	114,811	113,153	121,006	150,000	158,200	8,200	5.5%
440 - Other Purchased Services	949,080	930,045	888,197	942,720	944,130	1,410	0.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	3,105,059	3,003,972	2,831,782	2,992,000	2,695,000	(297,000)	-9.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	360	7,833	349	30,000	30,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	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	582,239	569,710	679,399	529,076	459,095	(69,981)	-13.2%
Total Non-personnel Expenditures	5,049,042	4,898,021	4,715,517	4,856,749	4,507,723	(349,026)	-7.2%
Total Expenditures	\$ 19,592,920	\$ 19,699,087	\$ 19,182,537	\$ 22,223,339	\$ 22,151,059	\$ (72,280)	-0.3%

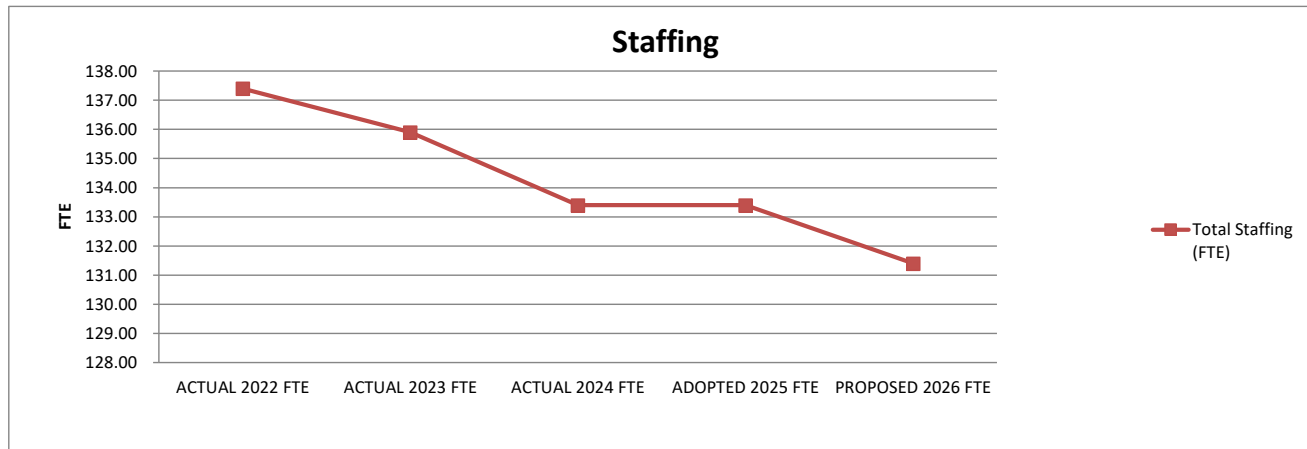


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1063 - Maintenance**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.50	1.00	1.00	1.00	-	0.0%
Professional/Technical	10.00	8.00	8.00	11.00	11.00	-	0.0%
Clerical	3.00	3.00	3.00	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	0.40	0.40	0.40	0.40	0.40	-	0.0%
Maintenance	123.00	123.00	121.00	121.00	119.00	(2.00)	-1.7%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	137.40	135.90	133.40	133.40	131.40	(2.00)	-1.5%
Total Staffing (FTE)	137.40	135.90	133.40	133.40	131.40	(2.00)	-1.5%



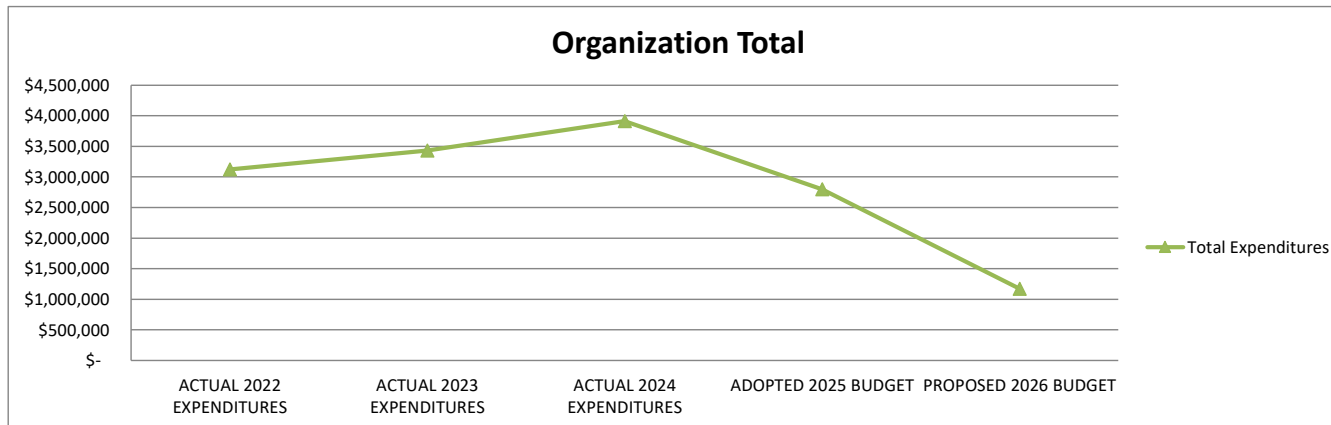
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1064 - Maintenance Projects**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
360 - Employee Benefits	-	-	-	-	-	-	0.0%
Total Personnel Expenditures	-	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	2,666,537	3,158,813	3,531,630	2,270,000	645,000	(1,625,000)	-71.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	378,460	130,851	132,578	117,000	135,000	18,000	15.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	75,264	139,732	247,767	410,000	390,000	(20,000)	-4.9%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	3,120,261	3,429,396	3,911,975	2,797,000	1,170,000	(1,627,000)	-58.2%
Total Expenditures	\$ 3,120,261	\$ 3,429,396	\$ 3,911,975	\$ 2,797,000	\$ 1,170,000	\$ (1,627,000)	-58.2%

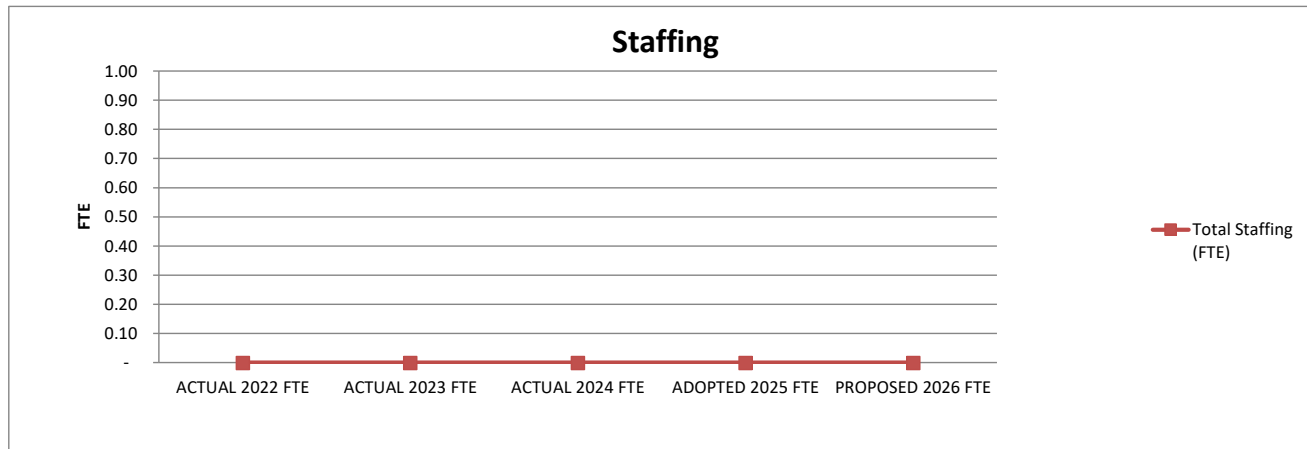


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1064 - Maintenance Projects**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



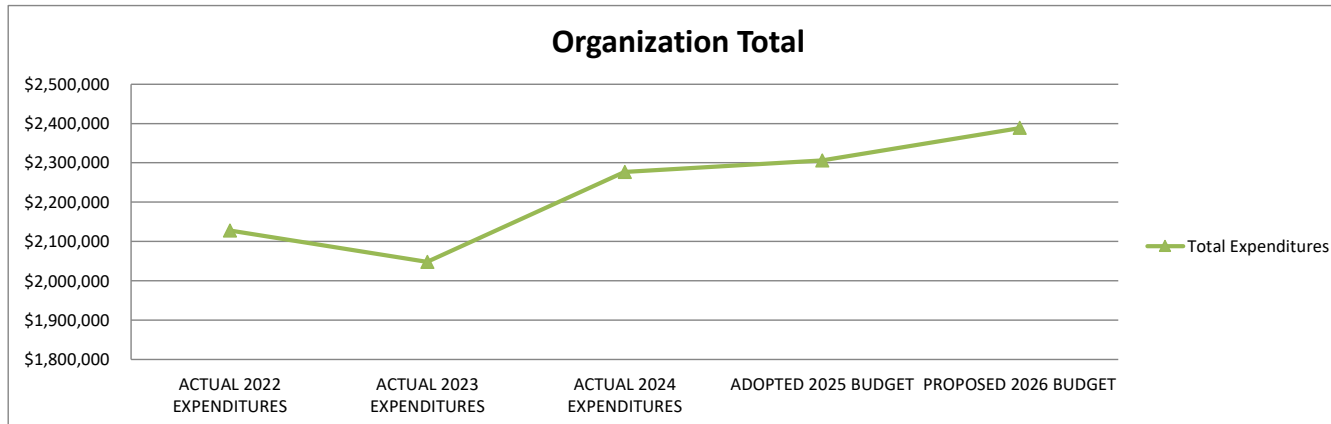
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1065 - Warehouse**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	1,094,549	1,040,788	1,117,206	1,083,793	1,103,331	19,538	1.8%
360 - Employee Benefits	813,149	787,290	826,249	806,651	892,050	85,399	10.6%
Total Personnel Expenditures	1,907,698	1,828,078	1,943,455	1,890,444	1,995,381	104,937	5.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 8,921	\$ 7,969	\$ 8,868	\$ 19,007	\$ 19,007	\$ -	0.0%
420 - Staff Travel	393	184	114	500	500	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	26,148	25,723	32,792	32,945	37,574	4,629	14.1%
435 - Energy	73,483	73,790	76,690	84,700	88,200	3,500	4.1%
440 - Other Purchased Services	763	771	103,703	123,820	124,198	378	0.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	45,644	47,307	46,623	85,340	85,340	-	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	-	-	-	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	64,907	64,189	64,529	64,189	33,368	(30,821)	-48.0%
Total Non-personnel Expenditures	220,259	219,933	333,319	415,501	393,187	(22,314)	-5.4%
Total Expenditures	\$ 2,127,957	\$ 2,048,011	\$ 2,276,774	\$ 2,305,945	\$ 2,388,568	\$ 82,623	3.6%

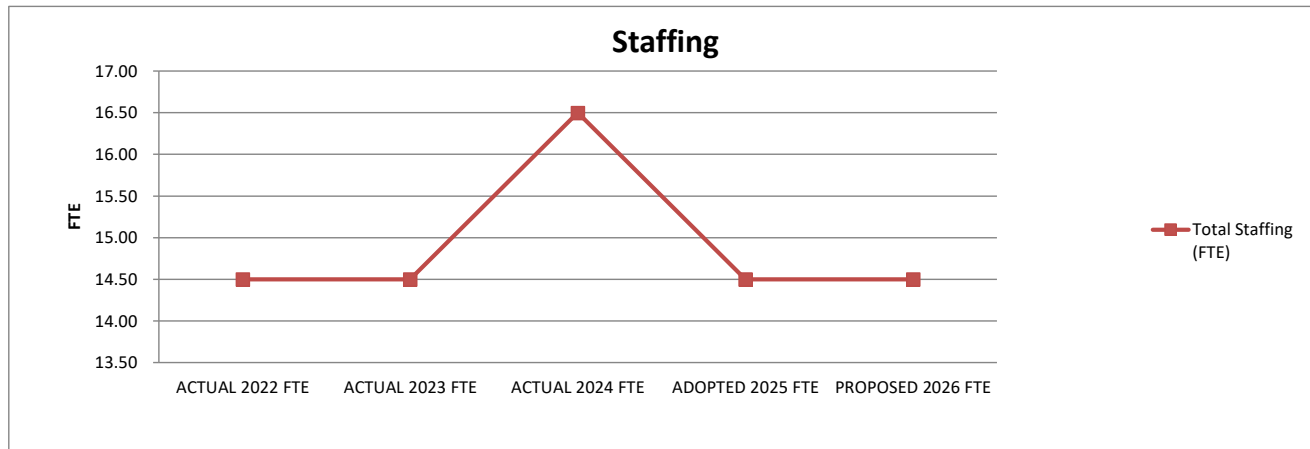


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1065 - Warehouse**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	0.50	0.50	0.50	0.50	0.50	-	0.0%
Maintenance	12.00	12.00	14.00	12.00	12.00	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	14.50	14.50	16.50	14.50	14.50	-	0.0%
Total Staffing (FTE)	14.50	14.50	16.50	14.50	14.50	-	0.0%



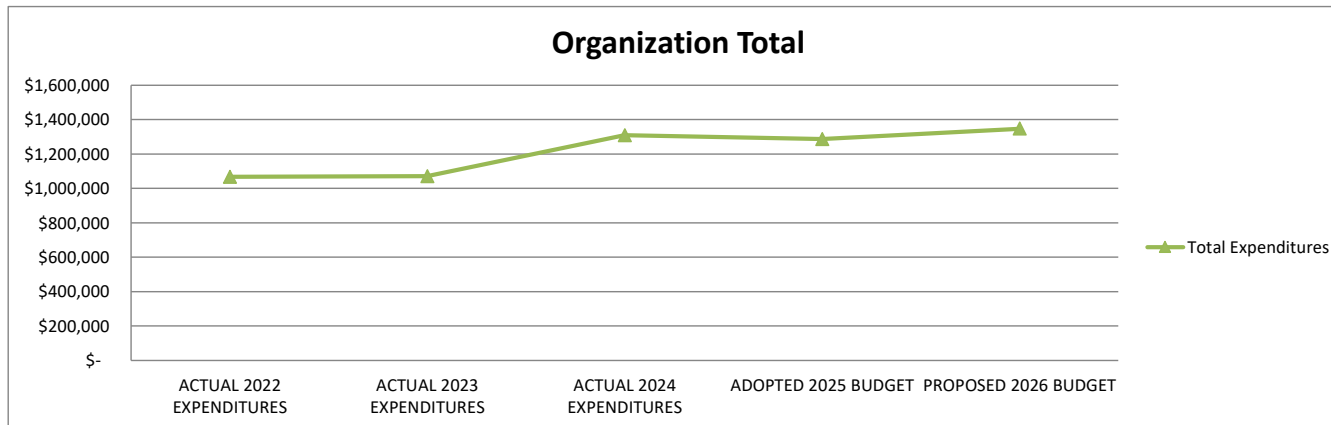
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1066 - Rentals**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	570,951	560,927	609,008	683,766	698,056	14,290	2.1%
360 - Employee Benefits	427,795	404,285	494,350	528,506	564,503	35,997	6.8%
Total Personnel Expenditures	998,746	965,212	1,103,358	1,212,272	1,262,559	50,287	4.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ (234)	\$ 968	\$ 21,601	\$ 1,500	\$ 400	\$ (1,100)	-73.3%
420 - Staff Travel	8,880	3,932	9,514	6,850	4,450	(2,400)	-35.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	1,147	-	1,148	1,148	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	13,457	5,530	1,317	1,500	1,500	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	33,271	23,311	74,544	64,450	76,143	11,693	18.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	1,050	1,050	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	13,392	72,424	97,969	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	68,766	106,165	206,092	74,300	84,691	10,391	14.0%
Total Expenditures	\$ 1,067,512	\$ 1,071,377	\$ 1,309,450	\$ 1,286,572	\$ 1,347,250	\$ 60,678	4.7%

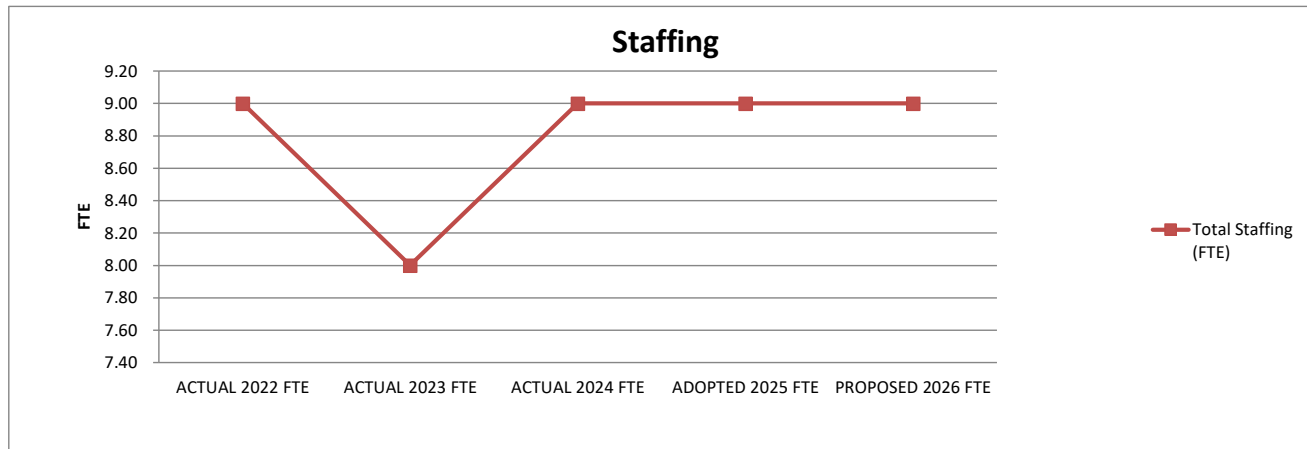


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1066 - Rentals**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	-	1.00	2.00	2.00	2.00	-	0.0%
Clerical	3.00	1.00	1.00	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	5.00	5.00	5.00	6.00	6.00	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	9.00	8.00	9.00	9.00	9.00	-	0.0%
Total Staffing (FTE)	9.00	8.00	9.00	9.00	9.00	-	0.0%



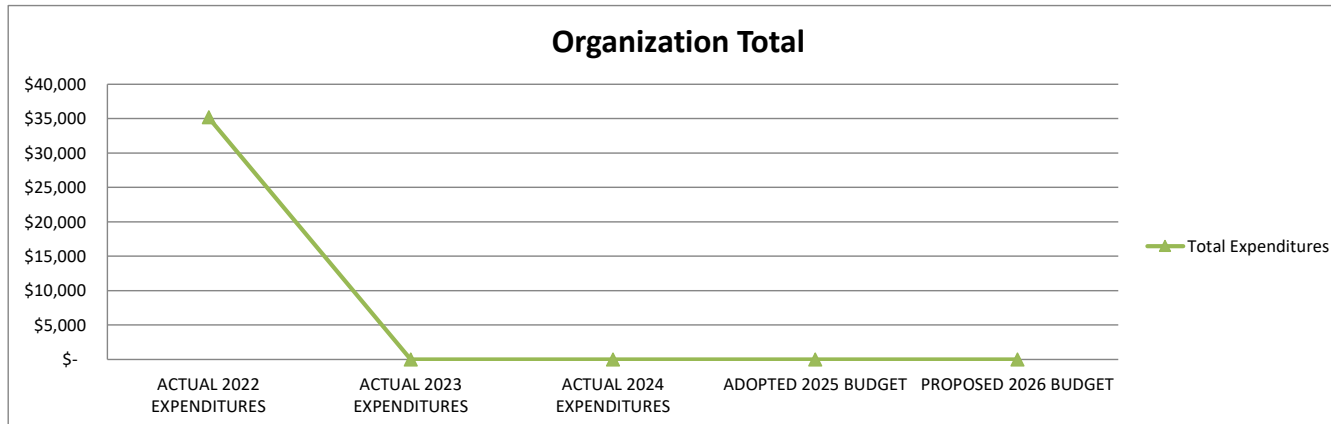
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1067 - Community Resources**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	18,585	-	-	-	-	-	0.0%
360 - Employee Benefits	16,586	-	-	-	-	-	0.0%
Total Personnel Expenditures	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	\$ 35,171	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

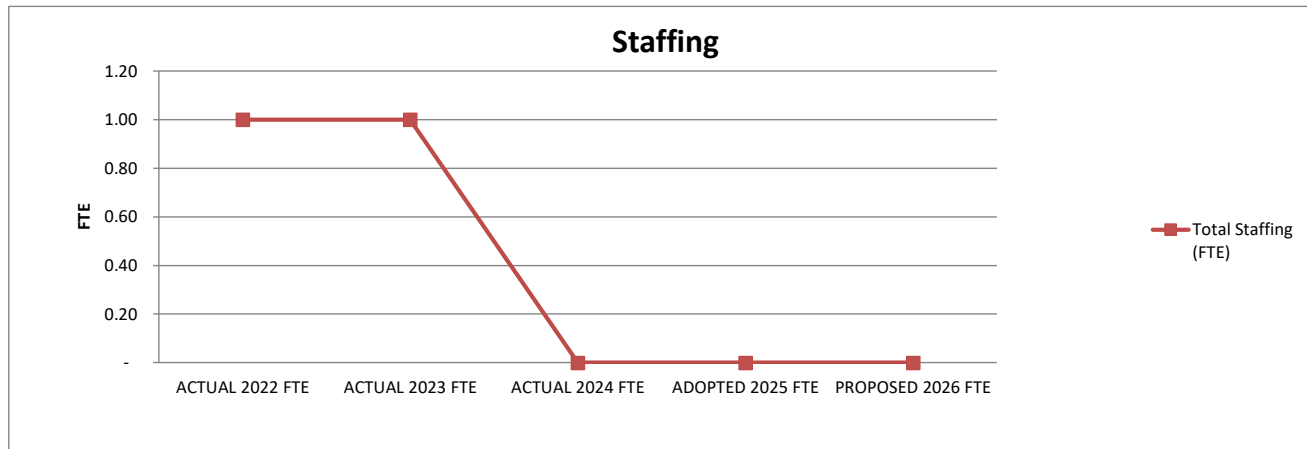


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1067 - Community Resources**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	-	-	-	-	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	-	-	-	-	0.0%



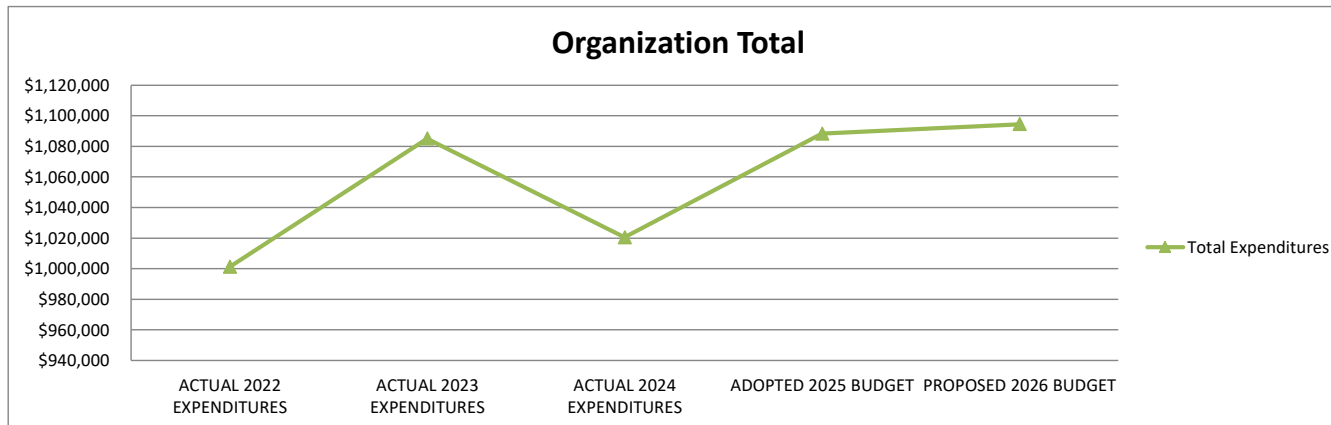
STATEMENT OF PROGRAM:
As of FY24, Community Resources was consolidated into 1066 Rentals.

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

1084 - Fac/Maint Vehicle Maintenance

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	324,612	328,921	328,268	345,189	337,451	(7,738)	-2.2%
360 - Employee Benefits	247,843	253,986	253,835	301,159	310,536	9,377	3.1%
Total Personnel Expenditures	572,455	582,907	582,103	646,348	647,987	1,639	0.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 6,578	\$ 6,874	\$ 4,102	\$ 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	55,918	51,489	43,747	65,000	65,000	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	327,467	419,139	390,535	365,000	369,500	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	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	428,887	502,141	438,384	442,000	446,500	4,500	1.0%
Total Expenditures	\$ 1,001,342	\$ 1,085,048	\$ 1,020,487	\$ 1,088,348	\$ 1,094,487	\$ 6,139	0.6%

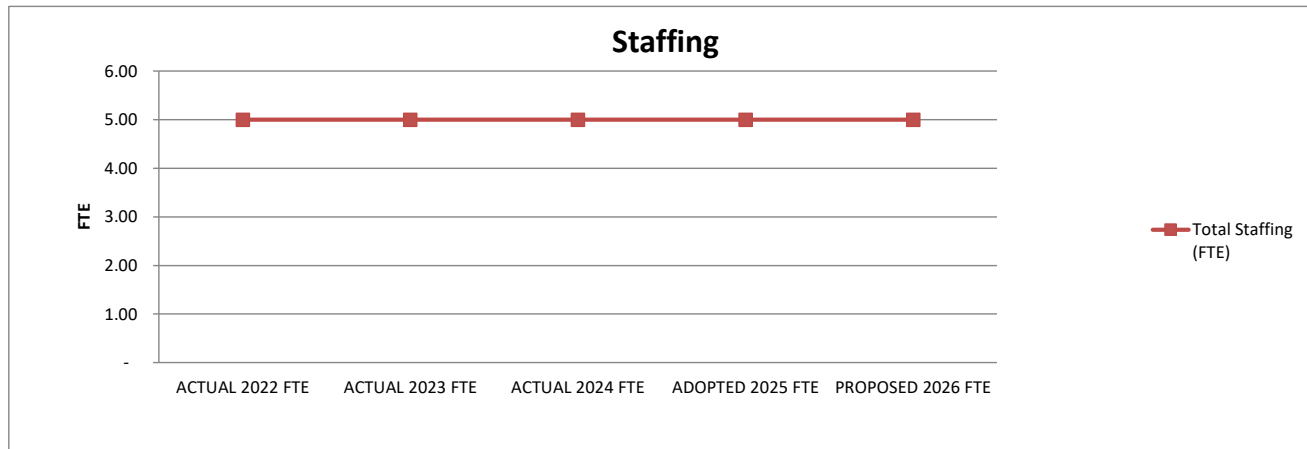


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
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	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 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.

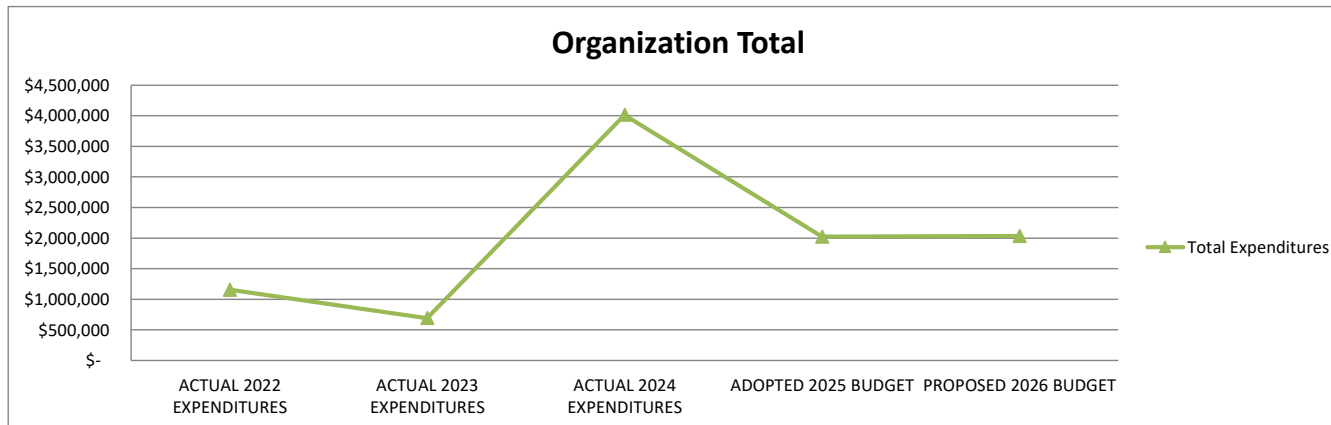
**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1097 - Association Benefits**

LOCATION:

1097 - Association Benefits

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 492,560	\$ 484,546	\$ 479,999	\$ 508,500	\$ 508,500	\$ -	0.0%
320 - Non-Certificated Salaries	484,027	60,606	62,688	243,566	240,693	(2,873)	-1.2%
360 - Employee Benefits	178,106	146,978	3,472,533	1,271,233	1,282,596	11,363	0.9%
Total Personnel Expenditures	1,154,693	692,130	4,015,220	2,023,299	2,031,789	8,490	0.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	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	\$ 1,154,693	\$ 692,130	\$ 4,015,220	\$ 2,023,299	\$ 2,031,789	\$ 8,490	0.4%

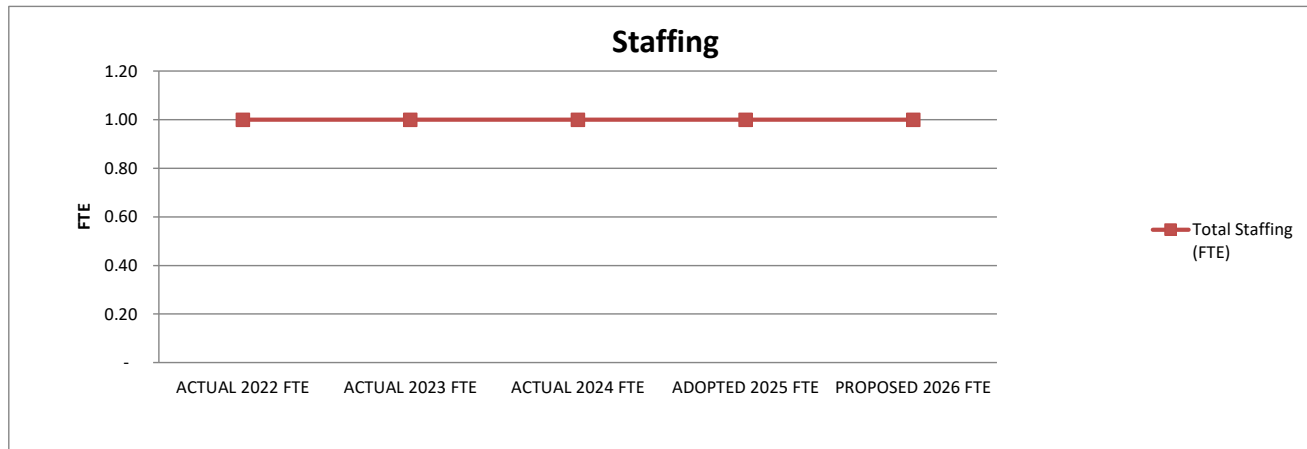


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1097 - Association Benefits**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
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:

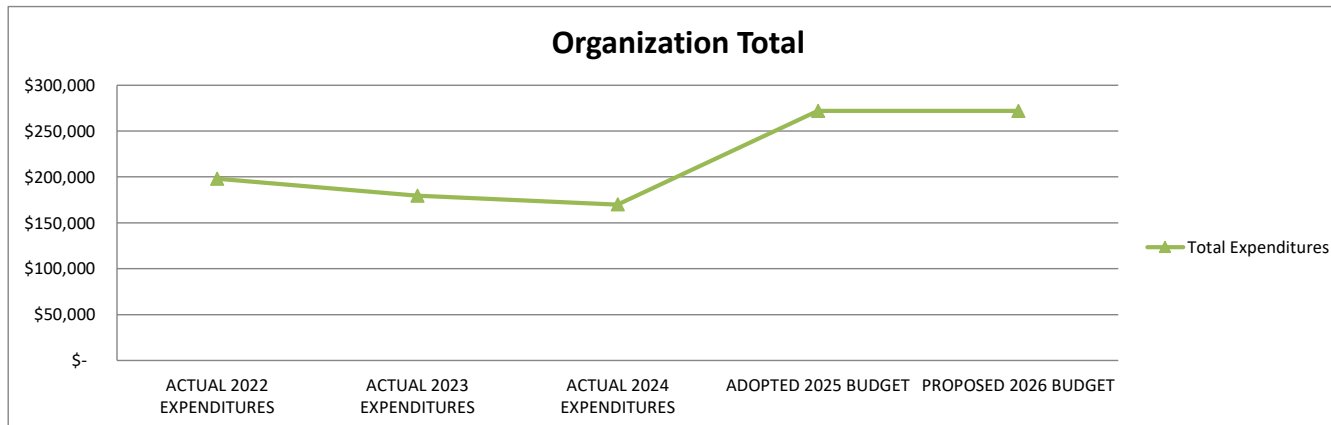
The Association Benefits cost center accounts for partial salaries, leave days and substitutes for employees while performing their duties as representatives of bargaining groups.

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

1098 - Sick Leave Bank

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	183,075	165,750	157,125	250,000	250,000	-	0.0%
360 - Employee Benefits	14,868	13,734	12,932	21,986	21,986	-	0.0%
Total Personnel Expenditures	197,943	179,484	170,057	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	\$ 197,943	\$ 179,484	\$ 170,057	\$ 271,986	\$ 271,986	\$ -	0.0%

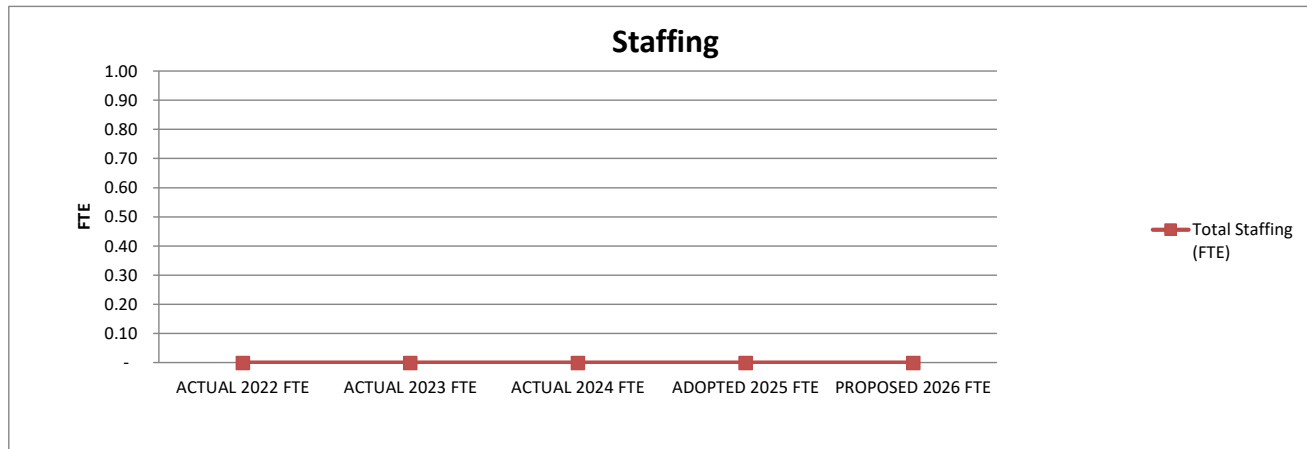


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1098 - Sick Leave Bank**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1099 - Non Departmental**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 31,970	\$ 25,500	\$ 41,198	\$ (10,762,141)	\$ (11,406,771)	\$ (644,630)	6.0%
320 - Non-Certificated Salaries	112,065	67,531	89,853	-	-	-	0.0%
360 - Employee Benefits	79,129	62,880	62,639	(25,565,093)	(25,917,437)	(352,344)	1.4%
Total Personnel Expenditures	223,164	155,911	193,690	(36,327,234)	(37,324,208)	(996,974)	2.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ (157,700)	\$ (24,572)	\$ (84,499)	\$ (55,262)	\$ (222,682)	\$ (167,420)	303.0%
420 - Staff Travel	7,036	11,349	4,303	100,000	78,975	(21,025)	-21.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	116,243	106,213	107,276	104,357	104,137	(220)	-0.2%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	(3,741,332)	(2,854,565)	(2,916,719)	3,338,827	3,404,103	65,276	2.0%
445 - Insurance And Bond Premiums	3,522,960	3,865,882	4,203,426	4,497,418	4,621,432	124,014	2.8%
450 - Supplies, Materials, And Media	193,415	21,944	804,647	182,700	190,000	7,300	4.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	124,093	177,360	527,894	1,223,844	702,265	(521,579)	-42.6%
495 - Indirect Costs	(5,689,441)	(8,320,813)	(5,652,298)	(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	1,203,742	-	-	-	0.0%
533 - Redemption of Principal LT Debt	6,532,728	7,117,487	6,719,811	-	-	-	0.0%
540 - Capital Outlay Other Expenses	430,382	1,348,978	46,223,648	-	-	-	0.0%
550 - Transfers To Other Funds	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	2,719,651	2,403,893	51,141,231	4,441,884	3,928,230	(513,654)	-11.6%
Total Expenditures	\$ 2,942,815	\$ 2,559,804	\$ 51,334,921	\$ (31,885,350)	\$ (33,395,978)	\$ (1,510,628)	4.7%

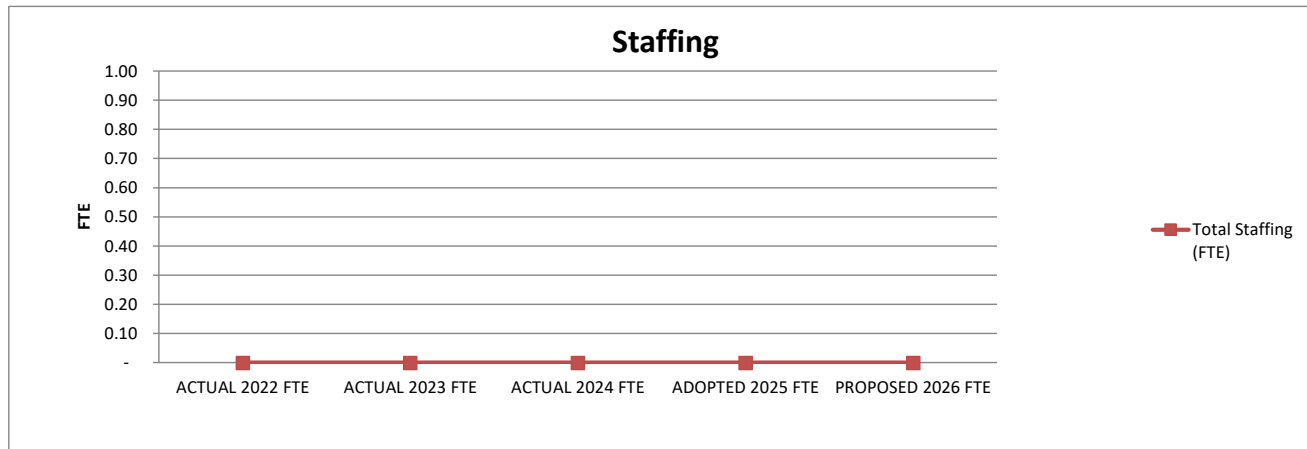


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1099 - Non Departmental**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



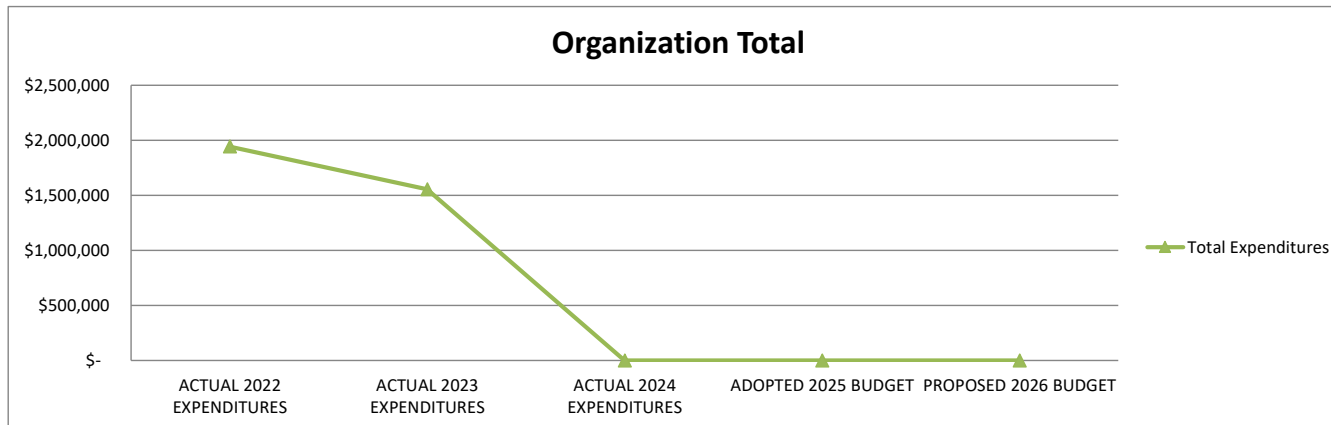
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,100,012	\$ 826,284	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	191,719	194,757	-	-	-	-	0.0%
360 - Employee Benefits	446,143	360,382	-	-	-	-	0.0%
Total Personnel Expenditures	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	39,251	39,067	-	-	-	-	0.0%
435 - Energy	140,877	120,606	-	-	-	-	0.0%
440 - Other Purchased Services	5,597	4,840	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	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	204,222	172,417	-	-	-	-	0.0%
Total Expenditures	\$ 1,942,096	\$ 1,553,840	\$ -	\$ -	\$ -	\$ -	0.0%

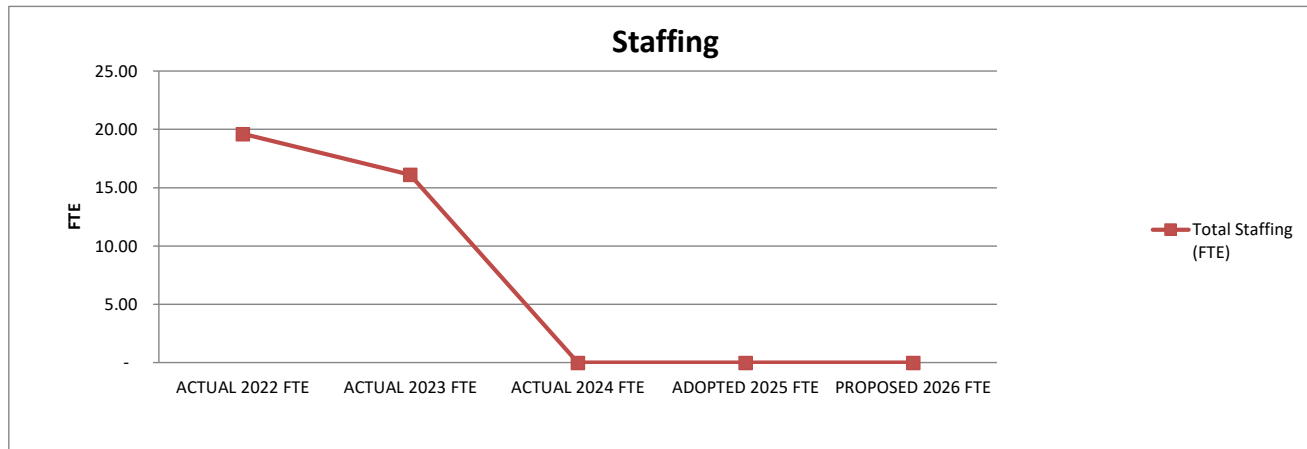


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	232.60	244.00	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	-	-	-	-	0.0%
Classroom Teacher	11.00	7.50	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	-	-	-	-	0.0%
Total Certificated	14.50	11.00	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	-	-	-	-	0.0%
Paraprofessional Educator	0.88	0.88	-	-	-	-	0.0%
Custodial	1.00	1.00	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	-	-	-	-	0.0%
Total Classified	5.13	5.13	-	-	-	-	0.0%
Total Staffing (FTE)	19.63	16.13	-	-	-	-	0.0%



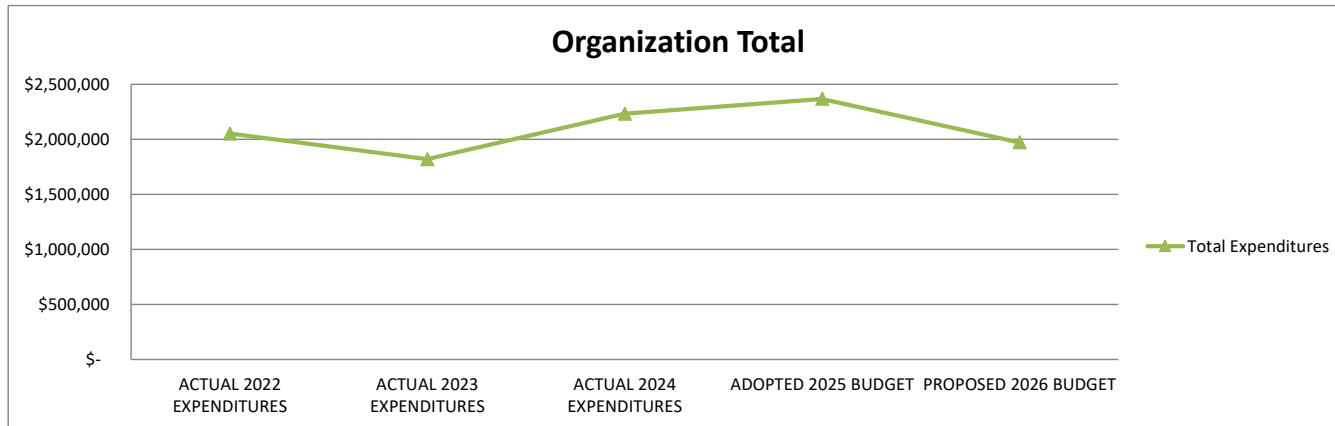
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1110 - Airport Heights Elem School

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,125,553	\$ 1,022,125	\$ 1,305,516	\$ 1,274,708	\$ 980,514	\$ (294,194)	-23.1%
320 - Non-Certificated Salaries	234,952	189,773	219,405	235,916	223,780	(12,136)	-5.1%
360 - Employee Benefits	567,270	489,664	584,378	728,741	641,628	(87,113)	-12.0%
Total Personnel Expenditures	1,927,775	1,701,562	2,109,299	2,239,365	1,845,922	(393,443)	-17.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 530	\$ 141	\$ 148	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	147	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	36,853	30,122	27,156	29,093	26,710	(2,383)	-8.2%
435 - Energy	64,169	63,508	70,513	76,300	78,700	2,400	3.1%
440 - Other Purchased Services	5,300	5,590	5,289	5,715	3,900	(1,815)	-31.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	17,219	17,539	18,503	16,464	15,509	(955)	-5.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	229	215	(14)	-6.1%
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	124,071	116,900	121,756	127,801	125,034	(2,767)	-2.2%
Total Expenditures	\$ 2,051,846	\$ 1,818,462	\$ 2,231,055	\$ 2,367,166	\$ 1,970,956	\$ (396,210)	-16.7%

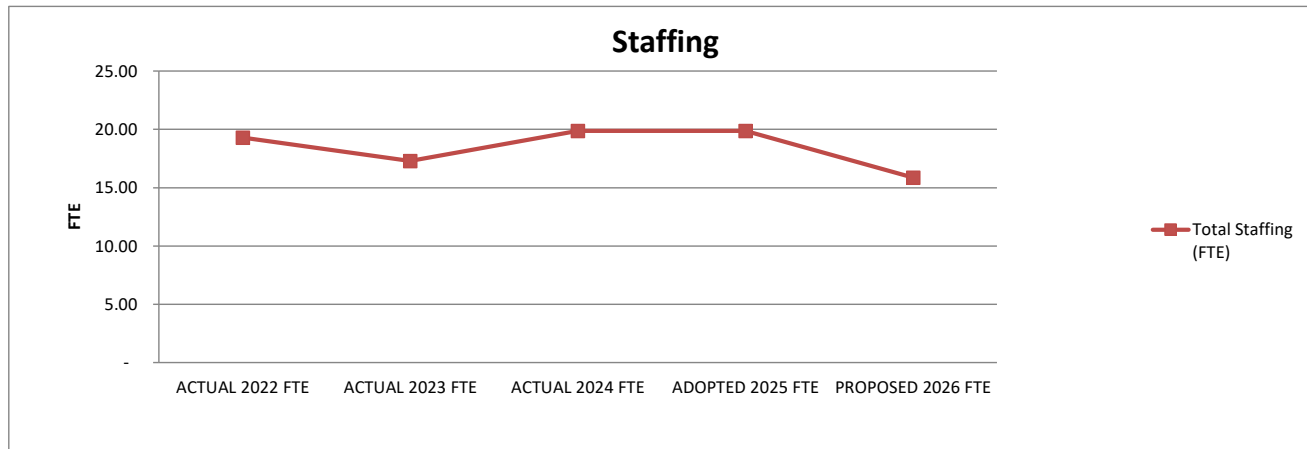


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	257.86	258.10	258.80	235.15	232.15	(3.00)	-1.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	11.00	9.00	11.50	11.50	8.50	(3.00)	-26.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.1%
Total Certificated	14.50	12.50	15.00	15.00	11.00	(4.00)	-26.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	0.88	0.88	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	1.00	1.00	1.00	-	0.0%
Total Classified	4.81	4.81	4.88	4.88	4.88	-	0.0%
Total Staffing (FTE)	19.31	17.31	19.88	19.88	15.88	(4.00)	-20.1%



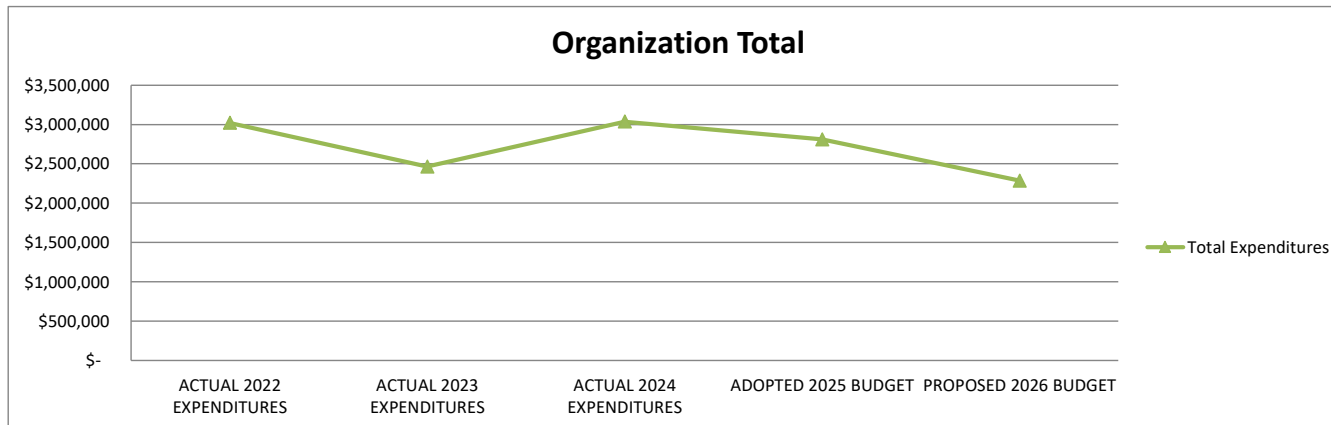
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1112 - Alpenglow Elementary School

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,761,735	\$ 1,405,139	\$ 1,808,851	\$ 1,479,428	\$ 1,141,199	\$ (338,229)	-22.9%
320 - Non-Certificated Salaries	248,470	226,127	263,022	280,175	225,453	(54,722)	-19.5%
360 - Employee Benefits	822,500	647,643	776,760	854,700	715,291	(139,409)	-16.3%
Total Personnel Expenditures	2,832,705	2,278,909	2,848,633	2,614,303	2,081,943	(532,360)	-20.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	1	9	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	34,284	33,676	35,407	30,514	35,730	5,216	17.1%
435 - Energy	131,603	116,806	128,131	139,100	147,100	8,000	5.8%
440 - Other Purchased Services	6,576	6,400	6,243	6,260	3,885	(2,375)	-37.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	15,109	29,993	18,950	20,145	18,025	(2,120)	-10.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	286	256	(30)	-10.5%
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	187,572	186,876	188,740	196,305	204,996	8,691	4.4%
Total Expenditures	\$ 3,020,277	\$ 2,465,785	\$ 3,037,373	\$ 2,810,608	\$ 2,286,939	\$ (523,669)	-18.6%

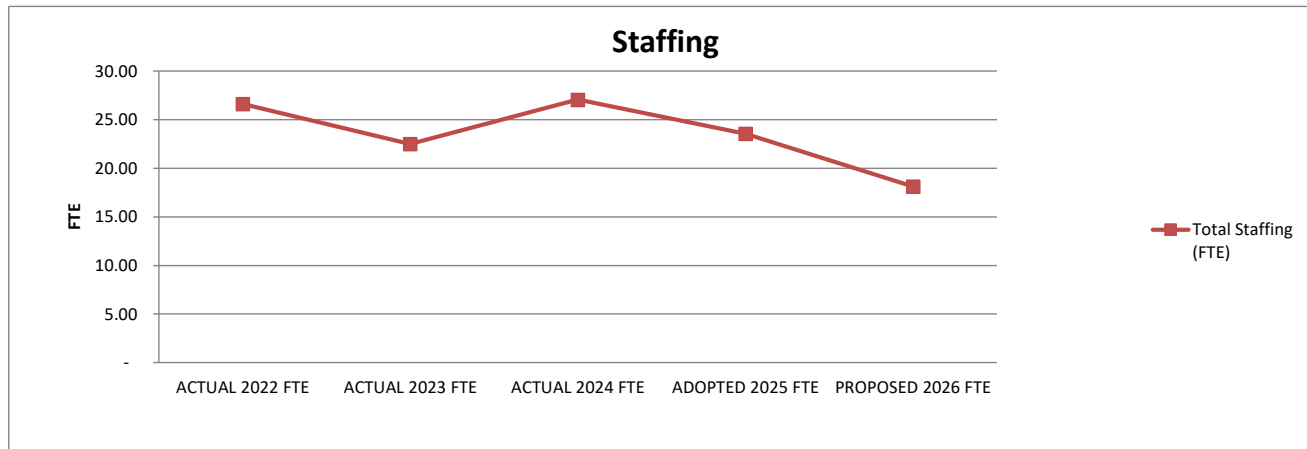


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1112 - Alpenglow Elementary School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	360.25	368.15	342.00	276.10	273.10	(3.00)	-1.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	18.00	13.00	18.00	14.50	10.50	(4.00)	-27.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	21.50	16.50	21.50	18.00	13.00	(5.00)	-27.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	1.75	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	5.13	6.00	5.56	5.56	5.13	(0.44)	-7.9%
Total Staffing (FTE)	26.63	22.50	27.06	23.56	18.13	(5.44)	-23.1%



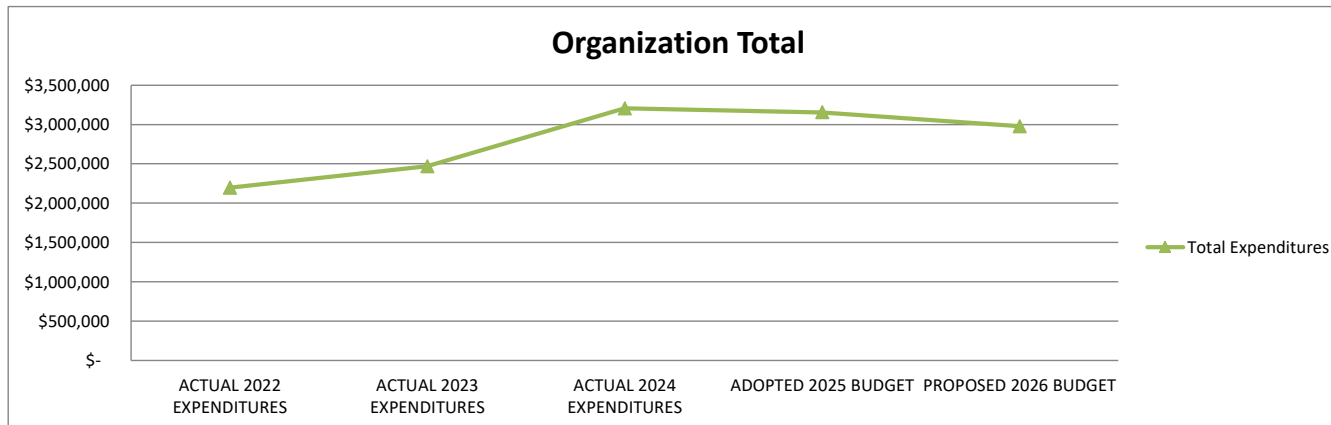
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1114 - Aurora Elementary School

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,203,211	\$ 1,478,155	\$ 1,932,624	\$ 1,761,971	\$ 1,627,373	\$ (134,598)	-7.6%
320 - Non-Certificated Salaries	258,152	230,445	315,026	275,505	256,899	(18,606)	-6.8%
360 - Employee Benefits	607,302	629,748	825,236	962,695	937,470	(25,225)	-2.6%
Total Personnel Expenditures	2,068,665	2,338,348	3,072,886	3,000,171	2,821,742	(178,429)	-5.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	8	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	29,589	31,522	30,586	28,278	28,751	473	1.7%
435 - Energy	73,427	73,398	75,626	91,600	95,000	3,400	3.7%
440 - Other Purchased Services	7,959	5,200	8,067	7,625	4,880	(2,745)	-36.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	17,181	20,001	17,752	26,508	25,532	(976)	-3.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	378	364	(14)	-3.7%
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	128,156	130,121	132,039	154,389	154,527	138	0.1%
Total Expenditures	\$ 2,196,821	\$ 2,468,469	\$ 3,204,925	\$ 3,154,560	\$ 2,976,269	\$ (178,291)	-5.7%

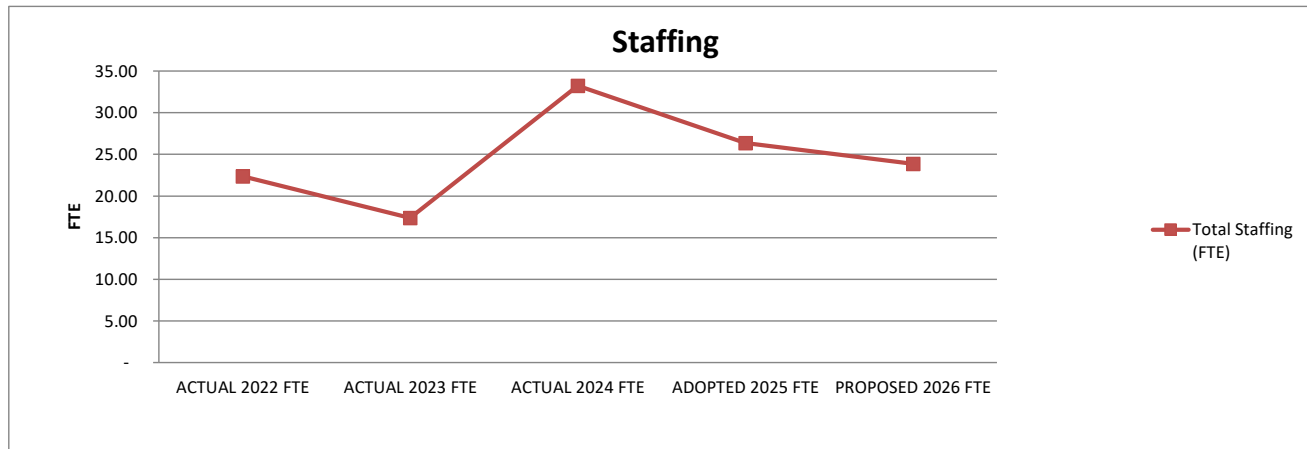


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1114 - Aurora Elementary School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	307.30	481.55	478.45	353.20	315.20	(38.00)	-10.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	14.50	9.50	24.00	18.00	15.50	(2.50)	-13.9%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.50	2.50	2.50	-	0.0%
Total Certificated	17.50	12.50	27.50	21.50	19.00	(2.50)	-11.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	0.88	1.75	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	4.88	4.88	5.75	4.88	4.88	-	0.0%
Total Staffing (FTE)	22.38	17.38	33.25	26.38	23.88	(2.50)	-9.5%



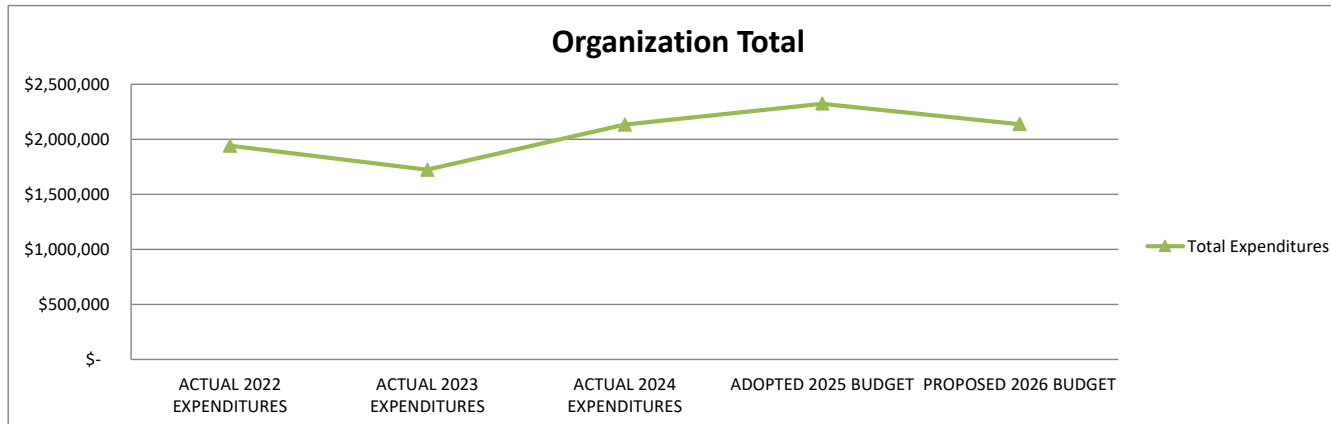
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1115 - Baxter Elementary School**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 956,022	\$ 836,339	\$ 1,100,772	\$ 1,162,811	\$ 1,050,288	\$ (112,523)	-9.7%
320 - Non-Certificated Salaries	255,533	211,966	261,259	224,076	196,184	(27,892)	-12.4%
360 - Employee Benefits	498,562	455,852	555,165	695,474	648,835	(46,639)	-6.7%
Total Personnel Expenditures	1,710,117	1,504,157	1,917,196	2,082,361	1,895,307	(187,054)	-9.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	13	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	33,252	36,321	35,769	35,365	36,840	1,475	4.2%
435 - Energy	169,986	157,235	157,538	181,000	183,600	2,600	1.4%
440 - Other Purchased Services	5,176	4,640	5,005	5,460	3,740	(1,720)	-31.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	21,680	20,555	17,812	18,659	17,117	(1,542)	-8.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	258	245	(13)	-5.0%
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	230,107	218,751	216,124	240,742	241,542	800	0.3%
Total Expenditures	\$ 1,940,224	\$ 1,722,908	\$ 2,133,320	\$ 2,323,103	\$ 2,136,849	\$ (186,254)	-8.0%

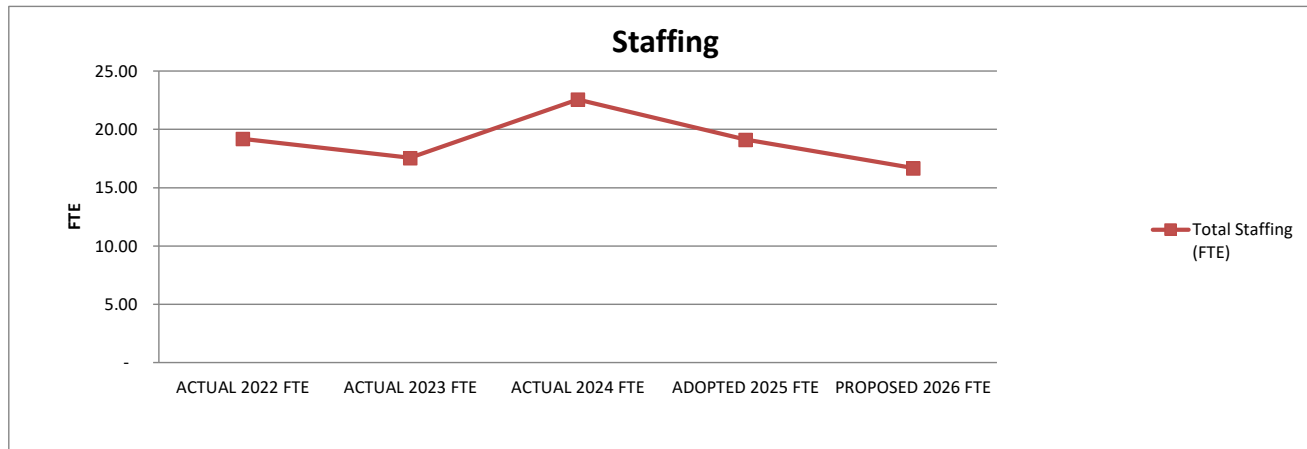


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1115 - Baxter Elementary School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	212.60	269.65	293.00	233.30	229.30	(4.00)	-1.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	1.00	1.00	-	0.0%
Classroom Teacher	10.00	7.50	12.50	10.50	9.50	(1.00)	-9.5%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	14.50	12.00	17.00	14.00	12.00	(2.00)	-14.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.44	1.31	1.31	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	4.69	5.56	5.56	5.13	4.69	(0.44)	-8.5%
Total Staffing (FTE)	19.19	17.56	22.56	19.13	16.69	(2.44)	-12.7%



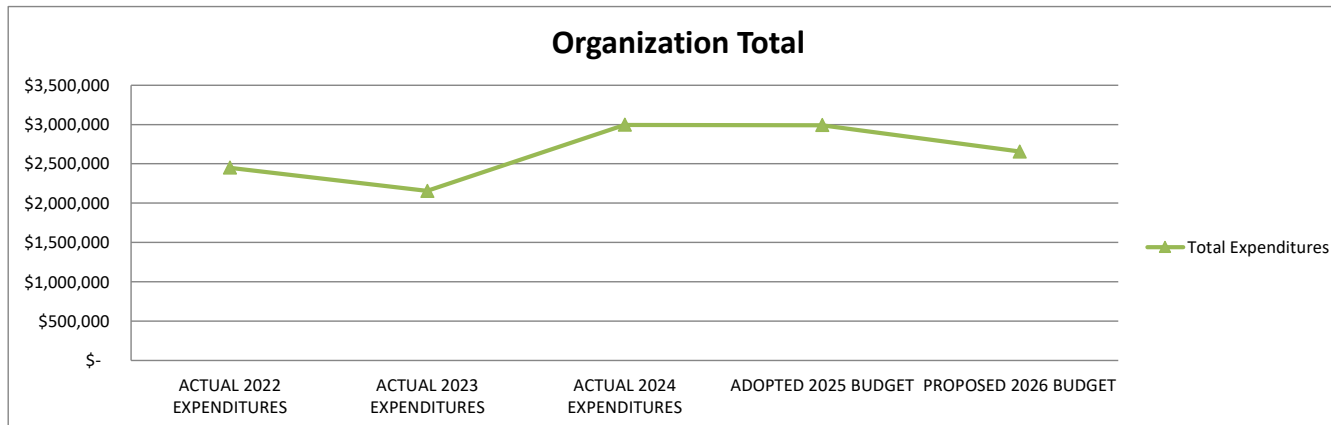
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1116 - Bayshore Elementary School

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,407,456	\$ 1,164,073	\$ 1,642,054	\$ 1,569,798	\$ 1,346,220	\$ (223,578)	-14.2%
320 - Non-Certificated Salaries	207,138	257,981	436,345	293,401	284,064	(9,337)	-3.2%
360 - Employee Benefits	634,777	548,112	736,572	914,446	830,558	(83,888)	-9.2%
Total Personnel Expenditures	2,249,371	1,970,166	2,814,971	2,777,645	2,460,842	(316,803)	-11.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 139	\$ (10)	\$ 309	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	19	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	36,614	35,708	34,458	32,714	33,317	603	1.8%
435 - Energy	138,533	124,086	122,154	150,000	136,500	(13,500)	-9.0%
440 - Other Purchased Services	8,511	7,158	6,912	6,935	4,290	(2,645)	-38.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	17,552	18,309	16,835	23,803	21,340	(2,463)	-10.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	339	303	(36)	-10.6%
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	201,349	185,251	180,687	213,791	195,750	(18,041)	-8.4%
Total Expenditures	\$ 2,450,720	\$ 2,155,417	\$ 2,995,658	\$ 2,991,436	\$ 2,656,592	\$ (334,844)	-11.2%

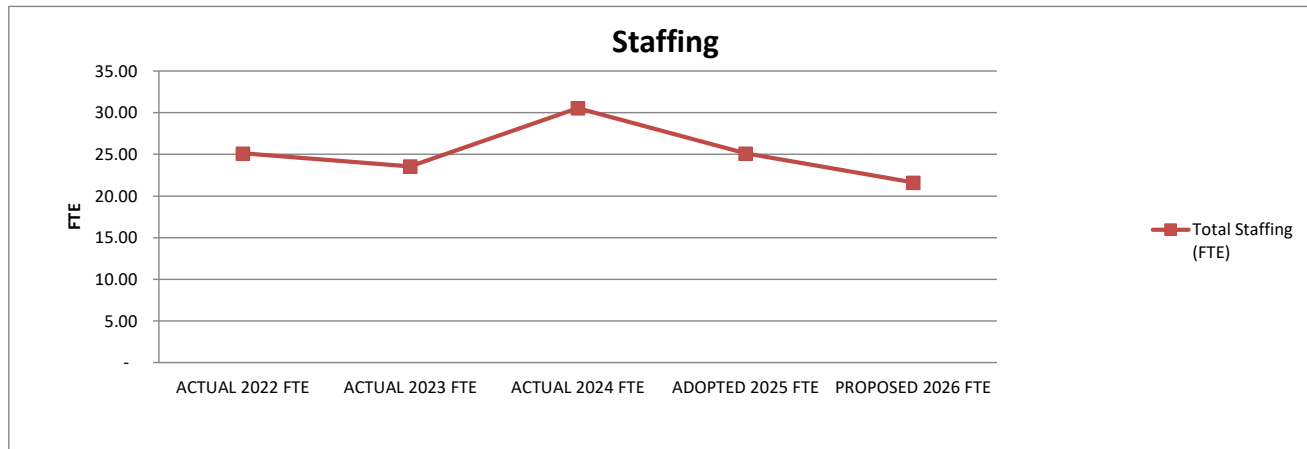


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1116 - Bayshore Elementary School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	425.27	428.42	434.05	338.15	335.15	(3.00)	-0.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	16.50	14.50	20.50	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	1.50	1.50	-	0.0%
Total Certificated	20.00	18.00	24.00	19.00	15.50	(3.50)	-18.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	1.00	1.00	1.00	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	1.31	1.31	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.13	5.56	6.56	6.13	6.13	-	0.0%
Total Staffing (FTE)	25.13	23.56	30.56	25.13	21.63	(3.50)	-13.9%



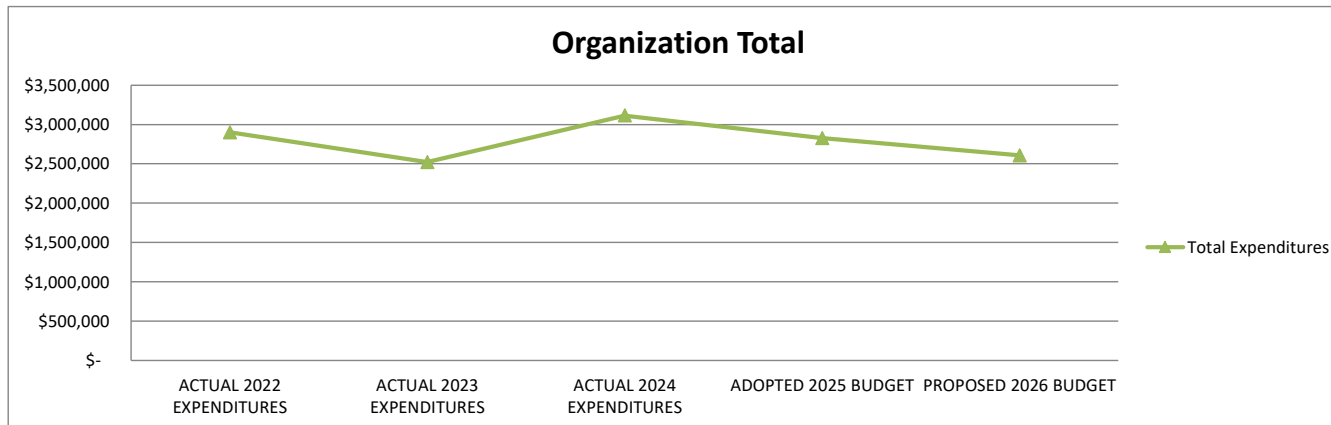
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,699,250	\$ 1,432,384	\$ 1,880,670	\$ 1,521,911	\$ 1,381,480	\$ (140,431)	-9.2%
320 - Non-Certificated Salaries	222,840	212,532	234,934	250,905	241,561	(9,344)	-3.7%
360 - Employee Benefits	807,547	717,207	831,095	873,431	810,392	(63,039)	-7.2%
Total Personnel Expenditures	2,729,637	2,362,123	2,946,699	2,646,247	2,433,433	(212,814)	-8.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	53	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	30,859	29,175	30,372	26,781	27,961	1,180	4.4%
435 - Energy	104,450	102,435	107,145	126,000	120,200	(5,800)	-4.6%
440 - Other Purchased Services	5,967	6,470	6,481	6,315	4,290	(2,025)	-32.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	28,664	21,317	23,847	21,358	21,227	(131)	-0.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	303	301	(2)	-0.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	169,940	159,397	167,898	180,757	173,979	(6,778)	-3.7%
Total Expenditures	\$ 2,899,577	\$ 2,521,520	\$ 3,114,597	\$ 2,827,004	\$ 2,607,412	\$ (219,592)	-7.8%

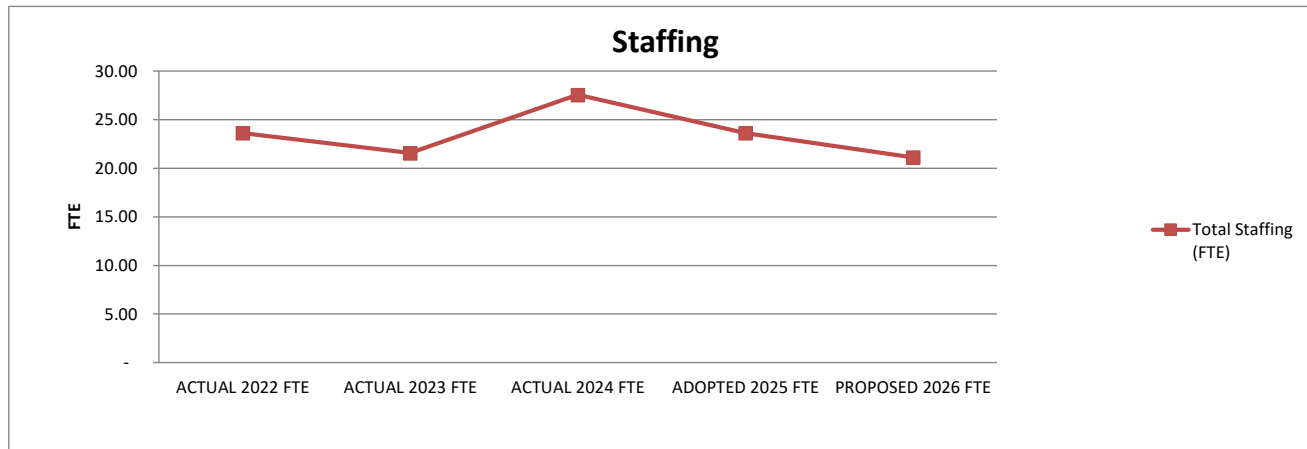


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	382.11	396.75	380.40	314.00	311.00	(3.00)	-1.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	15.50	13.00	19.00	15.50	13.00	(2.50)	-16.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	18.50	16.00	22.00	18.50	16.00	(2.50)	-13.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	1.31	1.31	0.88	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	5.56	5.13	5.13	-	0.0%
Total Staffing (FTE)	23.63	21.56	27.56	23.63	21.13	(2.50)	-10.6%



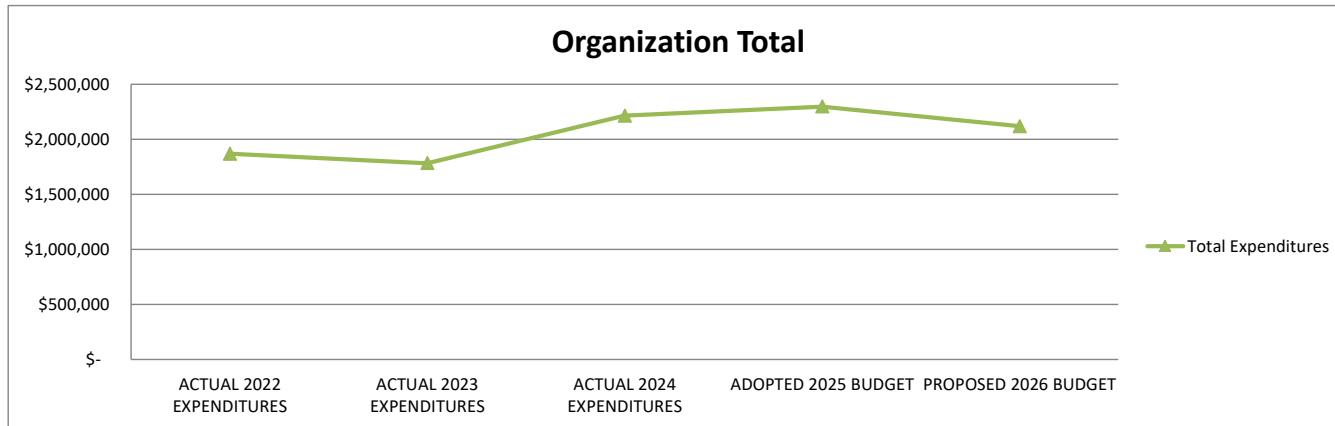
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1120 - Birchwood Elem School**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 965,530	\$ 939,483	\$ 1,239,672	\$ 1,169,931	\$ 1,045,608	\$ (124,323)	-10.6%
320 - Non-Certificated Salaries	236,714	197,292	221,289	237,191	221,331	(15,860)	-6.7%
360 - Employee Benefits	486,261	473,670	581,588	695,427	664,346	(31,081)	-4.5%
Total Personnel Expenditures	1,688,505	1,610,445	2,042,549	2,102,549	1,931,285	(171,264)	-8.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 48	\$ 69	\$ 85	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	21	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	40,755	39,984	38,129	35,649	36,563	914	2.6%
435 - Energy	118,513	112,810	110,154	136,700	129,000	(7,700)	-5.6%
440 - Other Purchased Services	5,592	4,630	4,712	5,490	3,915	(1,575)	-28.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	14,558	15,039	17,454	16,255	16,069	(186)	-1.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	228	229	1	0.4%
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	179,466	172,532	170,555	194,322	185,776	(8,546)	-4.4%
Total Expenditures	\$ 1,867,971	\$ 1,782,977	\$ 2,213,104	\$ 2,296,871	\$ 2,117,061	\$ (179,810)	-7.8%

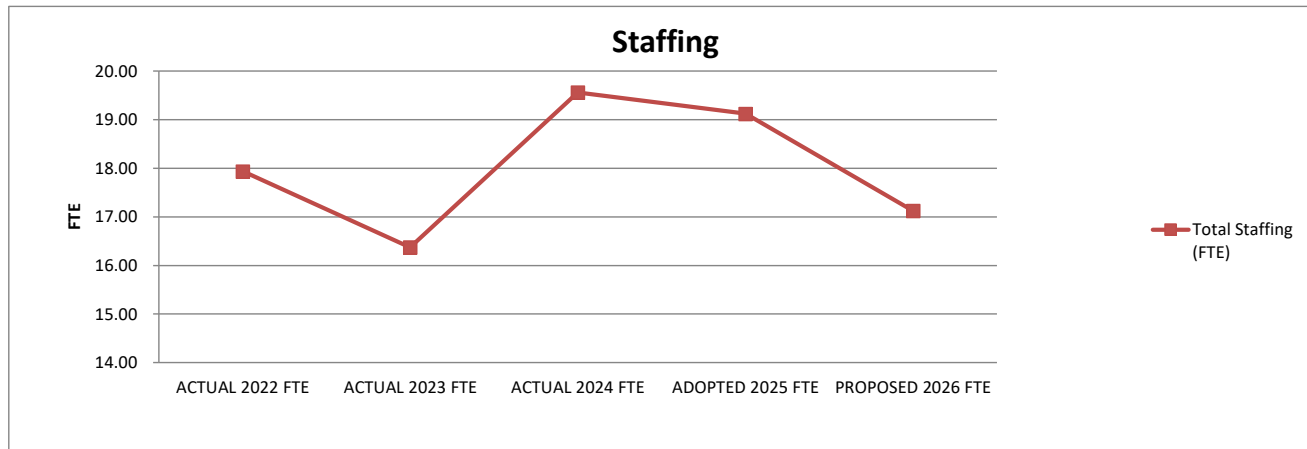


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1120 - Birchwood Elem School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	194.10	203.18	225.78	239.18	236.18	(3.00)	-1.3%
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	11.00	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	1.00	(1.00)	-50.0%
Total Certificated	12.50	10.50	14.00	14.00	12.00	(2.00)	-14.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.44	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	2.00	2.00	1.25	1.25	1.25	-	0.0%
Total Classified	5.44	5.88	5.56	5.13	5.13	-	0.0%
Total Staffing (FTE)	17.94	16.38	19.56	19.13	17.13	(2.00)	-10.5%



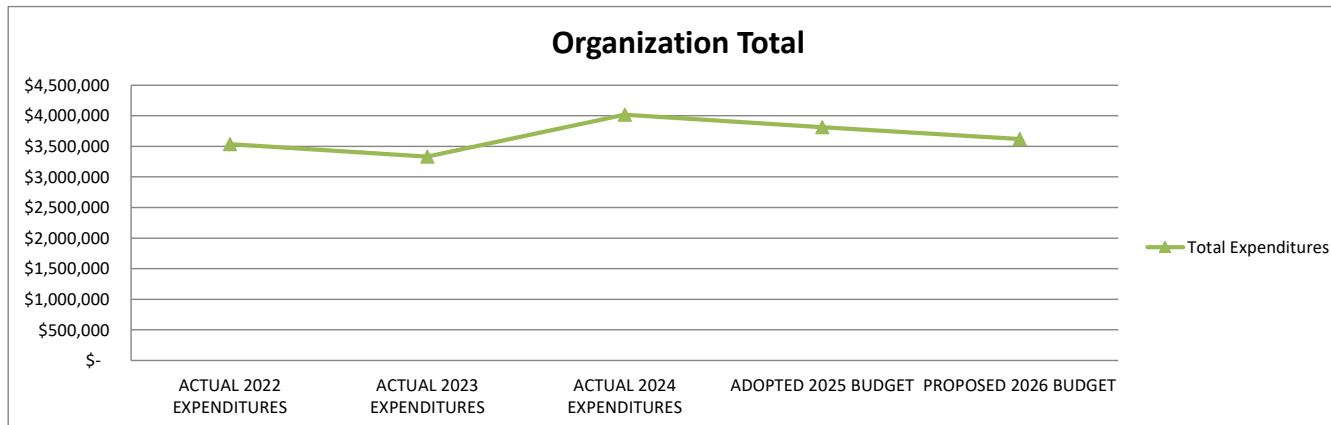
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1125 - Bowman Elementary School**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,096,564	\$ 1,970,387	\$ 2,460,847	\$ 2,092,767	\$ 1,981,340	\$ (111,427)	-5.3%
320 - Non-Certificated Salaries	273,550	318,916	297,872	305,766	270,717	(35,049)	-11.5%
360 - Employee Benefits	903,380	781,369	1,002,411	1,143,408	1,106,258	(37,150)	-3.2%
Total Personnel Expenditures	3,273,494	3,070,672	3,761,130	3,541,941	3,358,315	(183,626)	-5.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 136	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	251	-	8	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	36,645	34,652	34,638	31,883	32,326	443	1.4%
435 - Energy	180,000	165,841	170,853	194,300	184,600	(9,700)	-5.0%
440 - Other Purchased Services	9,019	9,078	8,961	9,845	6,090	(3,755)	-38.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	37,518	52,308	39,789	34,326	35,347	1,021	3.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	15	221	532	485	495	10	2.1%
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	263,448	262,236	254,781	270,839	258,858	(11,981)	-4.4%
Total Expenditures	\$ 3,536,942	\$ 3,332,908	\$ 4,015,911	\$ 3,812,780	\$ 3,617,173	\$ (195,607)	-5.1%

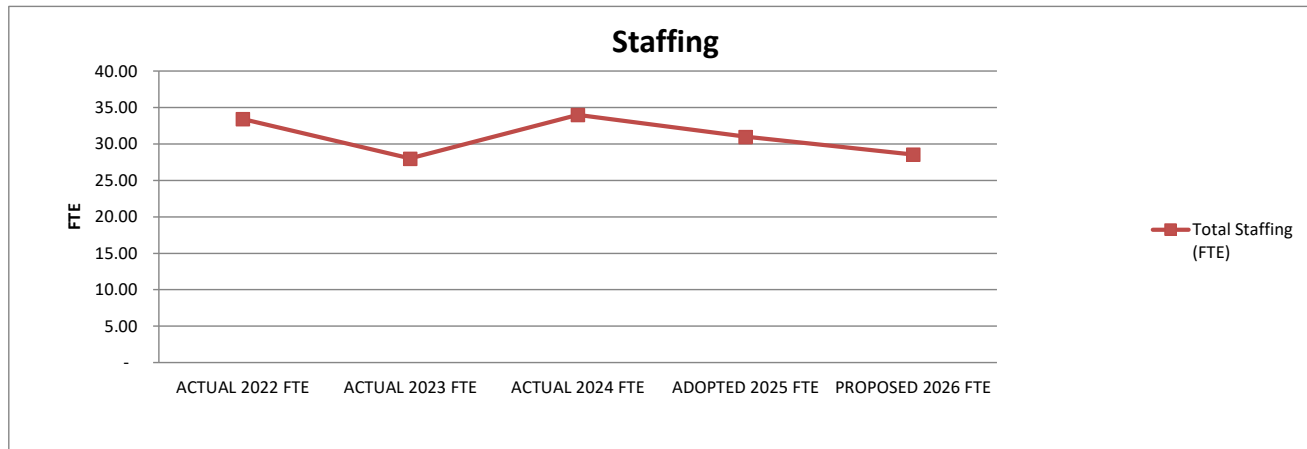


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1125 - Bowman Elementary School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	494.19	535.00	536.87	510.70	507.70	(3.00)	-0.6%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	22.50	17.50	23.50	20.50	18.50	(2.00)	-9.8%
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	27.00	22.00	28.00	25.00	23.00	(2.00)	-8.0%
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	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	6.44	6.00	6.00	6.00	5.56	(0.44)	-7.3%
Total Staffing (FTE)	33.44	28.00	34.00	31.00	28.56	(2.44)	-7.9%



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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

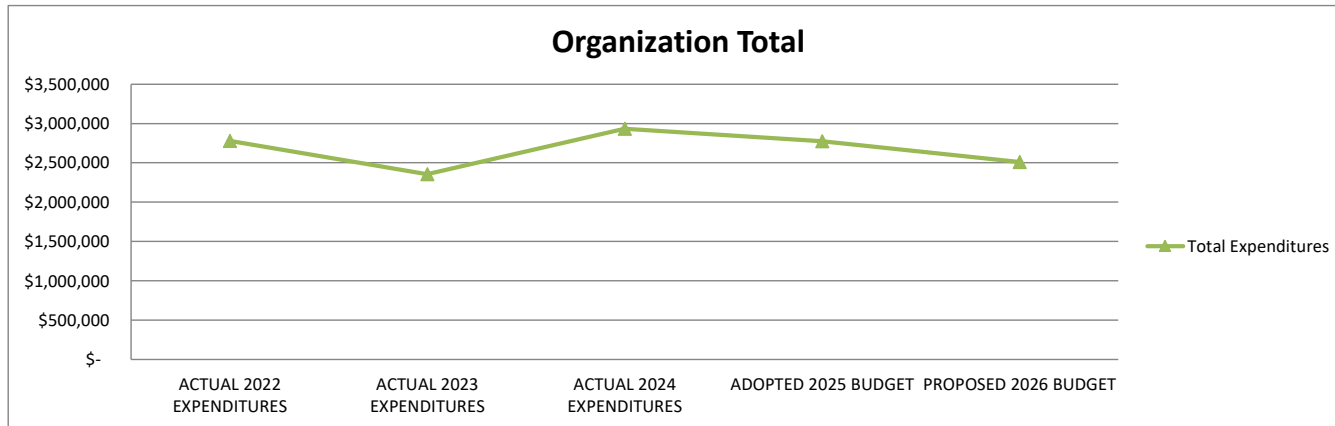
1130 - Campbell STEM Elementary

Personnel Expenditures

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
310 - Certificated Salaries	\$ 1,513,478	\$ 1,296,131	\$ 1,663,092	\$ 1,482,914	\$ 1,299,918	\$ (182,996)	-12.3%
320 - Non-Certificated Salaries	348,196	280,087	305,397	247,300	240,081	(7,219)	-2.9%
360 - Employee Benefits	735,807	600,141	775,440	858,026	785,352	(72,674)	-8.5%
Total Personnel Expenditures	2,597,481	2,176,359	2,743,929	2,588,240	2,325,351	(262,889)	-10.2%

Non-personnel Expenditures

410 - Professional And Technical	\$ 229	\$ -	\$ 3,462	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	33,286	32,430	34,145	30,708	32,417	1,709	5.6%
435 - Energy	111,919	106,696	118,682	126,100	125,600	(500)	-0.4%
440 - Other Purchased Services	6,896	8,276	7,064	6,465	4,280	(2,185)	-33.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	27,973	31,133	25,342	21,014	20,246	(768)	-3.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	300	288	(12)	-4.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	180,303	178,535	188,695	184,587	182,831	(1,756)	-1.0%
Total Expenditures	\$ 2,777,784	\$ 2,354,894	\$ 2,932,624	\$ 2,772,827	\$ 2,508,182	\$ (264,645)	-9.5%

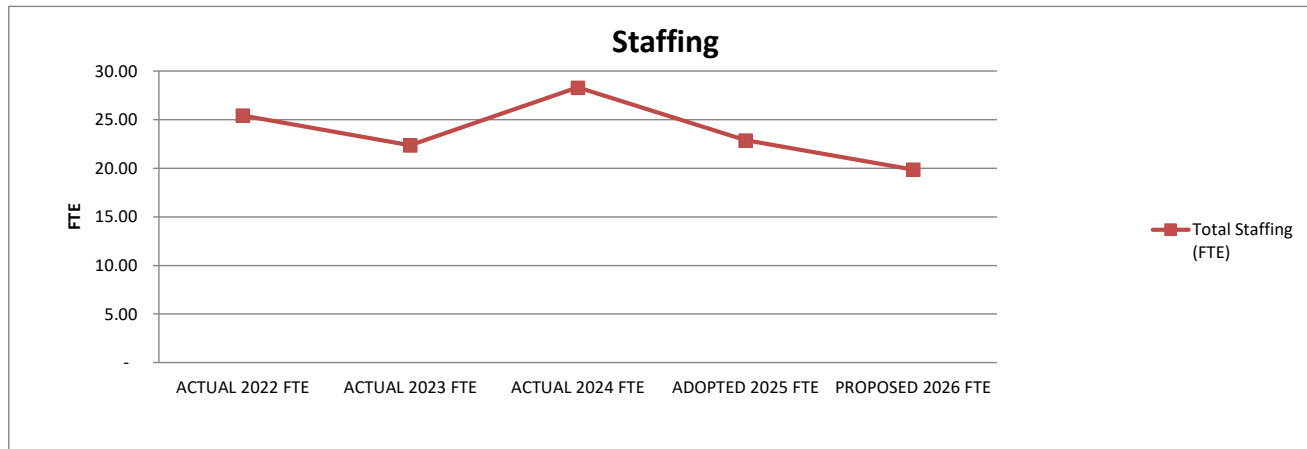


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1130 - Campbell STEM Elementary**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	399.90	414.67	392.70	318.30	315.30	(3.00)	-0.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	17.00	13.50	19.50	14.50	12.50	(2.00)	-13.8%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	20.50	17.00	23.00	18.00	15.00	(3.00)	-16.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	1.31	1.31	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.06	1.06	1.00	1.00	1.00	-	0.0%
Total Classified	4.94	5.38	5.31	4.88	4.88	-	0.0%
Total Staffing (FTE)	25.44	22.38	28.31	22.88	19.88	(3.00)	-13.1%



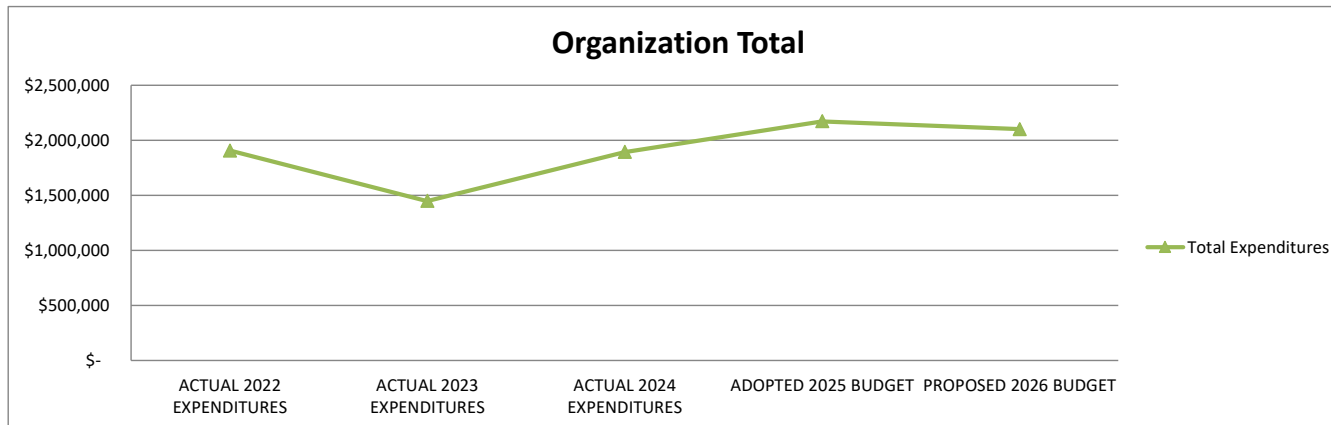
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1140 - Chester Vly Elem School

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,076,038	\$ 715,278	\$ 1,085,192	\$ 1,145,481	\$ 1,067,445	\$ (78,036)	-6.8%
320 - Non-Certificated Salaries	187,361	229,579	190,254	216,344	215,187	(1,157)	-0.5%
360 - Employee Benefits	505,156	380,325	487,775	672,762	676,343	3,581	0.5%
Total Personnel Expenditures	1,768,555	1,325,182	1,763,221	2,034,587	1,958,975	(75,612)	-3.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 175	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	9	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	21,742	21,546	22,699	20,472	20,636	164	0.8%
435 - Energy	87,295	79,649	84,912	95,400	101,000	5,600	5.9%
440 - Other Purchased Services	5,803	5,530	5,106	5,540	4,020	(1,520)	-27.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	21,359	16,861	16,866	15,336	16,546	1,210	7.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	99	217	236	19	8.8%
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	136,374	123,586	129,691	136,965	142,438	5,473	4.0%
Total Expenditures	\$ 1,904,929	\$ 1,448,768	\$ 1,892,912	\$ 2,171,552	\$ 2,101,413	\$ (70,139)	-3.2%

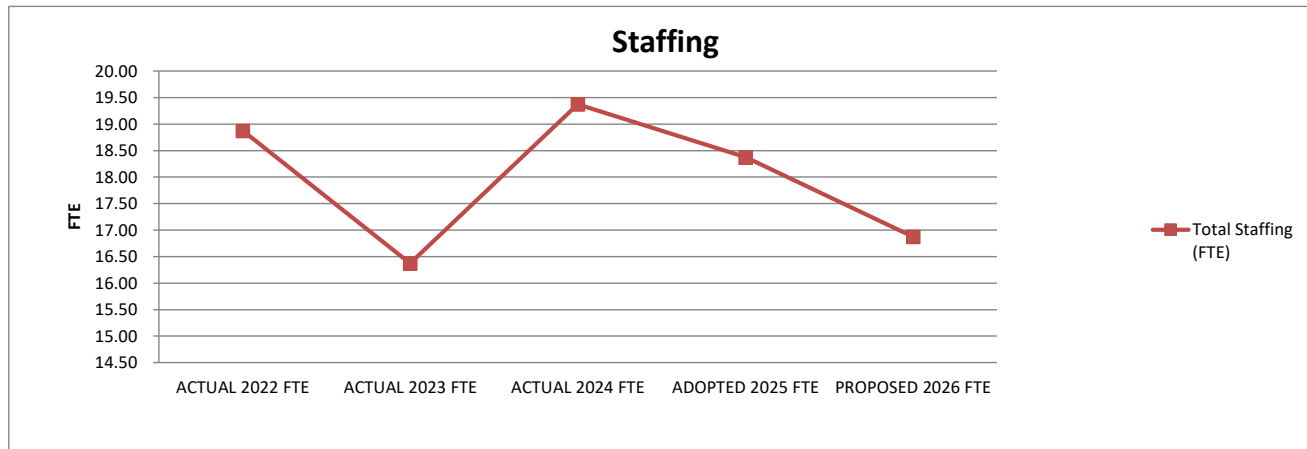


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	248.60	218.13	212.95	185.70	182.70	(3.00)	-1.6%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	11.00	8.50	11.00	10.00	9.50	(0.50)	-5.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	14.50	12.00	14.50	13.50	12.00	(1.50)	-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	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	1.00	1.00	1.00	-	0.0%
Total Classified	4.38	4.38	4.88	4.88	4.88	-	0.0%
Total Staffing (FTE)	18.88	16.38	19.38	18.38	16.88	(1.50)	-8.2%



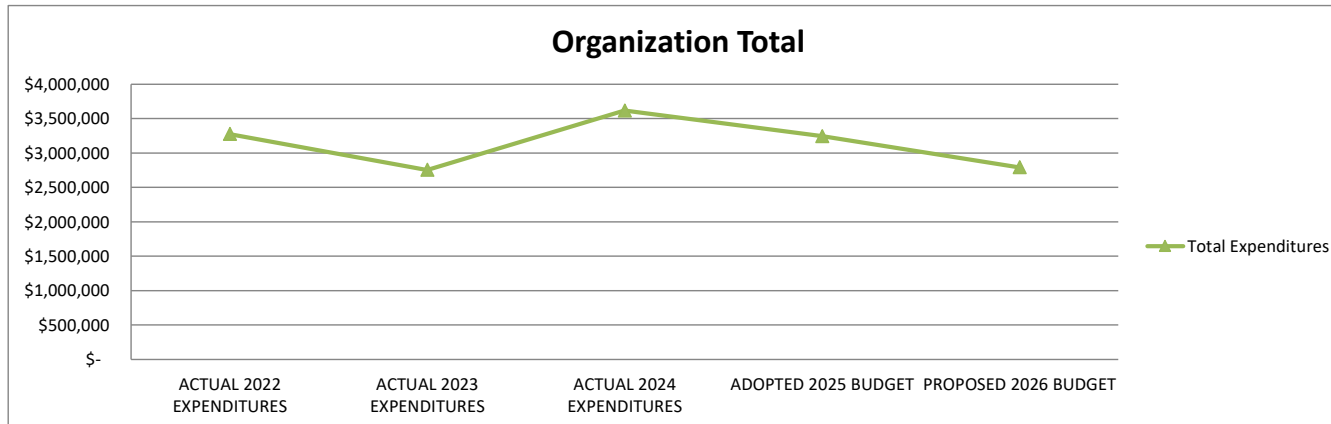
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1150 - Chinook Elementary School**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,926,671	\$ 1,552,926	\$ 2,144,883	\$ 1,773,786	\$ 1,472,846	\$ (300,940)	-17.0%
320 - Non-Certificated Salaries	230,961	300,080	377,660	263,985	245,565	(18,420)	-7.0%
360 - Employee Benefits	904,257	684,509	877,893	976,454	851,055	(125,399)	-12.8%
Total Personnel Expenditures	3,061,889	2,537,515	3,400,436	3,014,225	2,569,466	(444,759)	-14.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	9	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	38,403	39,231	38,648	35,112	36,627	1,515	4.3%
435 - Energy	140,484	133,519	136,631	162,500	157,500	(5,000)	-3.1%
440 - Other Purchased Services	7,623	8,190	8,186	8,035	4,740	(3,295)	-41.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	26,626	35,935	33,365	25,998	22,517	(3,481)	-13.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	50	331	370	321	(49)	-13.2%
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	213,136	216,925	217,170	232,015	221,705	(10,310)	-4.4%
Total Expenditures	\$ 3,275,025	\$ 2,754,440	\$ 3,617,606	\$ 3,246,240	\$ 2,791,171	\$ (455,069)	-14.0%

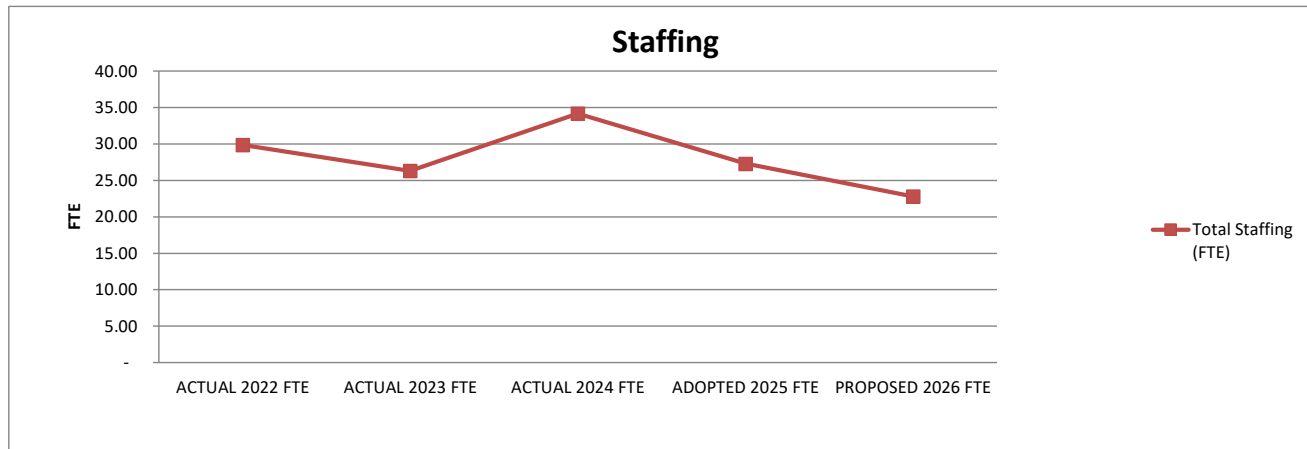


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1150 - Chinook Elementary School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	449.77	471.60	455.80	350.35	347.35	(3.00)	-0.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	1.00	1.00	-	0.0%
Classroom Teacher	19.50	15.50	23.00	18.00	13.50	(4.50)	-25.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	24.00	20.00	27.50	21.50	17.00	(4.50)	-20.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.75	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	1.56	1.56	1.50	1.50	1.50	-	0.0%
Total Classified	5.87	6.31	6.69	5.81	5.81	-	0.0%
Total Staffing (FTE)	29.87	26.31	34.19	27.31	22.81	(4.50)	-16.5%



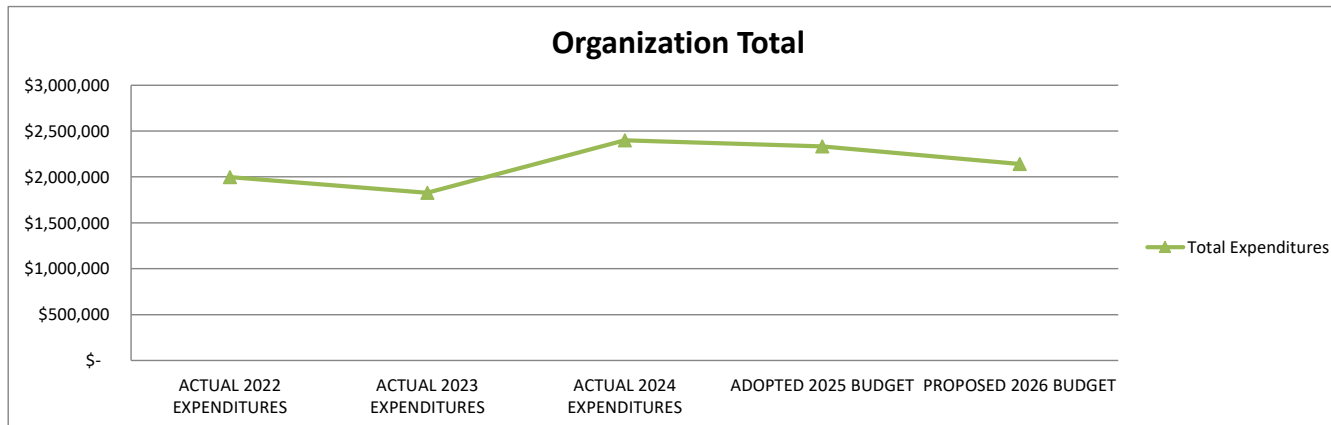
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1160 - Chugach Optional Elem**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,113,236	\$ 964,131	\$ 1,379,460	\$ 1,239,153	\$ 1,081,520	\$ (157,633)	-12.7%
320 - Non-Certificated Salaries	186,319	194,041	194,114	230,023	224,601	(5,422)	-2.4%
360 - Employee Benefits	555,213	541,025	693,234	715,121	689,675	(25,446)	-3.6%
Total Personnel Expenditures	1,854,768	1,699,197	2,266,808	2,184,297	1,995,796	(188,501)	-8.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 30	\$ 237	\$ 238	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	27,332	22,630	20,695	20,735	20,518	(217)	-1.0%
435 - Energy	94,136	83,713	87,435	104,200	101,800	(2,400)	-2.3%
440 - Other Purchased Services	4,848	5,160	4,763	4,840	3,905	(935)	-19.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	16,458	16,373	19,188	17,061	17,886	825	4.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	212	255	43	20.3%
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	142,804	128,113	132,319	147,048	144,364	(2,684)	-1.8%
Total Expenditures	\$ 1,997,572	\$ 1,827,310	\$ 2,399,127	\$ 2,331,345	\$ 2,140,160	\$ (191,185)	-8.2%

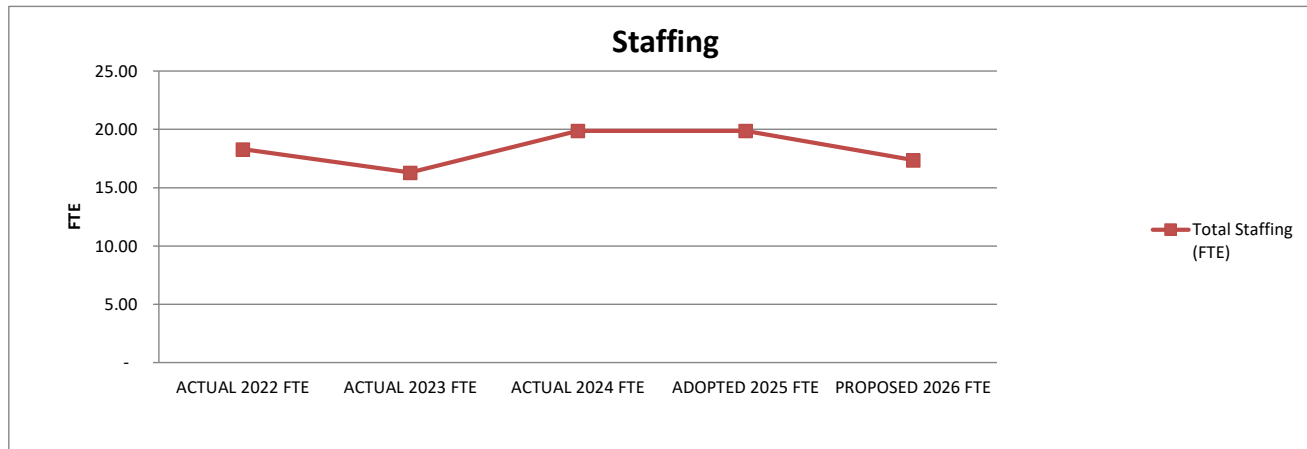


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1160 - Chugach Optional Elem**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	225.90	233.95	265.00	275.00	272.00	(3.00)	-1.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	10.50	8.50	12.00	12.00	10.50	(1.50)	-12.5%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	1.00	(1.00)	-50.0%
Total Certificated	13.50	11.50	15.00	15.00	12.50	(2.50)	-16.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	0.88	0.87	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	1.00	1.00	1.00	-	0.0%
Total Classified	4.81	4.81	4.88	4.88	4.88	-	0.0%
Total Staffing (FTE)	18.31	16.31	19.88	19.88	17.38	(2.50)	-12.6%



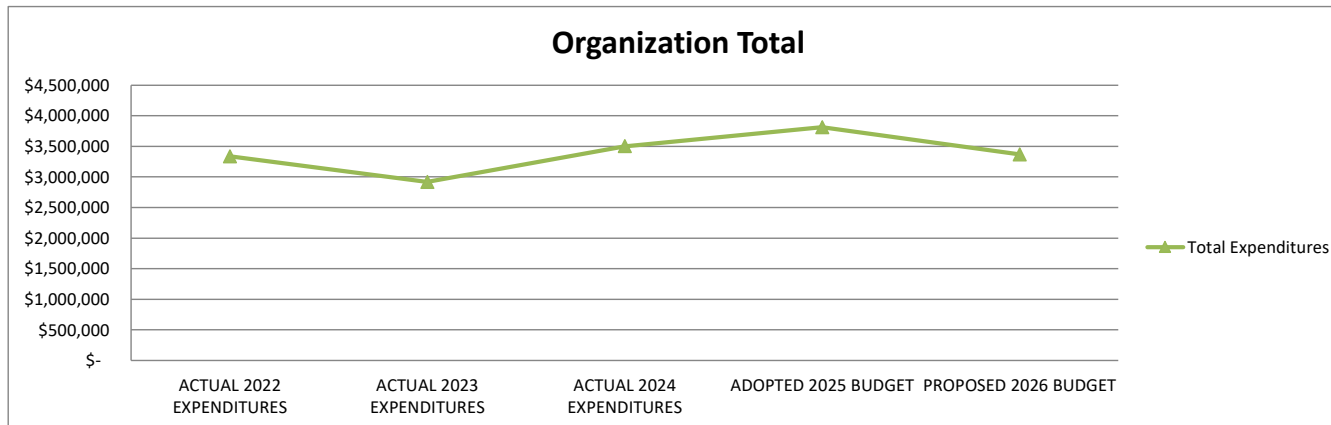
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1170 - Chugiak Elementary School**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,957,990	\$ 1,668,309	\$ 2,050,656	\$ 2,117,922	\$ 1,825,602	\$ (292,320)	-13.8%
320 - Non-Certificated Salaries	250,021	249,327	288,054	307,405	278,376	(29,029)	-9.4%
360 - Employee Benefits	909,640	811,369	966,867	1,164,961	1,046,419	(118,542)	-10.2%
Total Personnel Expenditures	3,117,651	2,729,005	3,305,577	3,590,288	3,150,397	(439,891)	-12.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 175	\$ 175	\$ 180	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	486	415	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	39,542	39,795	39,546	36,493	36,770	277	0.8%
435 - Energy	137,416	109,145	113,915	147,200	144,200	(3,000)	-2.0%
440 - Other Purchased Services	7,297	8,740	7,251	8,590	5,240	(3,350)	-39.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	32,528	30,215	34,026	30,195	28,820	(1,375)	-4.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	429	410	(19)	-4.4%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	216,958	188,556	195,333	222,907	215,440	(7,467)	-3.3%
Total Expenditures	\$ 3,334,609	\$ 2,917,561	\$ 3,500,910	\$ 3,813,195	\$ 3,365,837	\$ (447,358)	-11.7%

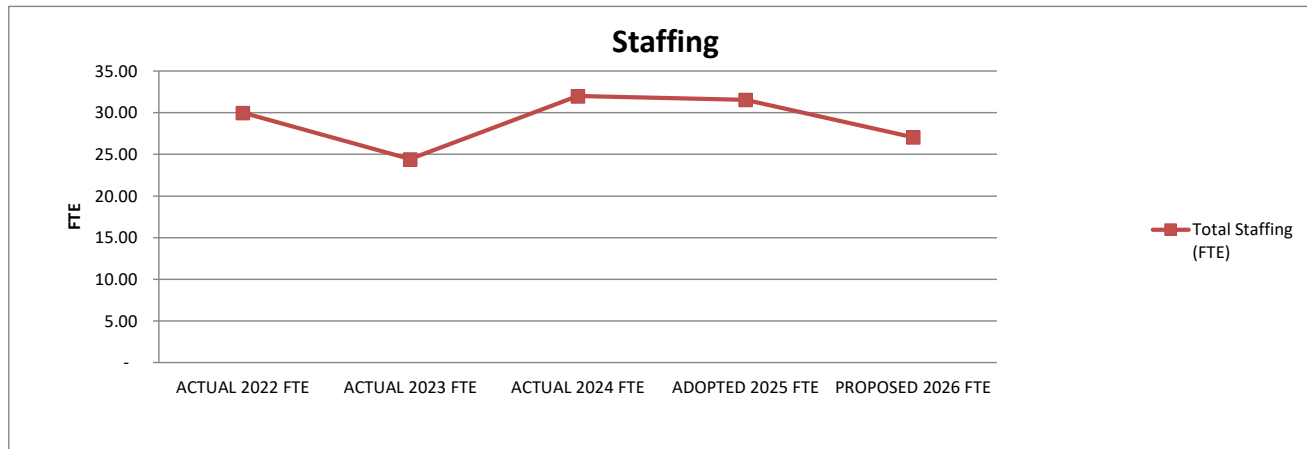


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1170 - Chugiak Elementary School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	417.25	447.35	464.50	439.80	435.80	(4.00)	-0.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	20.50	14.50	22.50	22.50	18.00	(4.50)	-20.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	24.00	18.00	26.00	26.00	21.50	(4.50)	-17.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.75	2.19	1.75	1.31	1.31	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	6.00	6.44	6.00	5.56	5.56	-	0.0%
Total Staffing (FTE)	30.00	24.44	32.00	31.56	27.06	(4.50)	-14.3%



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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

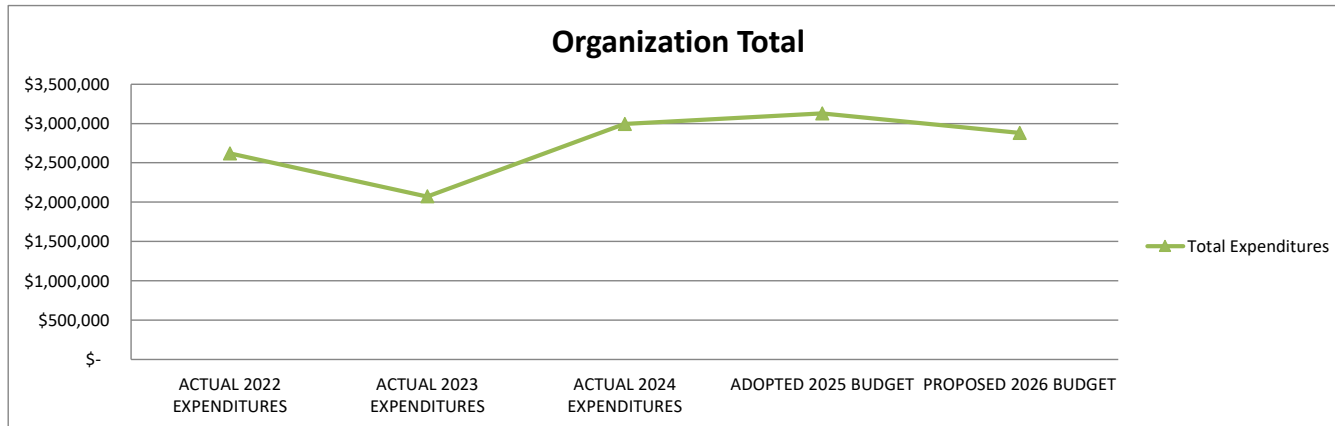
**LOCATION:
1174 - College Gate Elem School**

Personnel Expenditures

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
310 - Certificated Salaries	\$ 1,522,810	\$ 1,163,559	\$ 1,845,109	\$ 1,736,017	\$ 1,561,706	\$ (174,311)	-10.0%
320 - Non-Certificated Salaries	281,779	229,653	204,992	255,962	246,370	(9,592)	-3.7%
360 - Employee Benefits	663,219	522,012	775,092	959,096	894,962	(64,134)	-6.7%
Total Personnel Expenditures	2,467,808	1,915,224	2,825,193	2,951,075	2,703,038	(248,037)	-8.4%

Non-personnel Expenditures

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
410 - Professional And Technical	\$ 294	\$ 65	\$ 558	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	19	23	8	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	32,645	33,370	35,254	31,496	33,854	2,358	7.5%
435 - Energy	97,092	101,260	106,172	117,300	115,500	(1,800)	-1.5%
440 - Other Purchased Services	6,633	6,570	6,362	6,760	4,565	(2,195)	-32.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	15,155	16,542	19,119	21,906	22,357	451	2.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	175	109	311	318	7	2.3%
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	151,838	158,005	167,582	177,773	176,594	(1,179)	-0.7%
Total Expenditures	\$ 2,619,646	\$ 2,073,229	\$ 2,992,775	\$ 3,128,848	\$ 2,879,632	\$ (249,216)	-8.0%

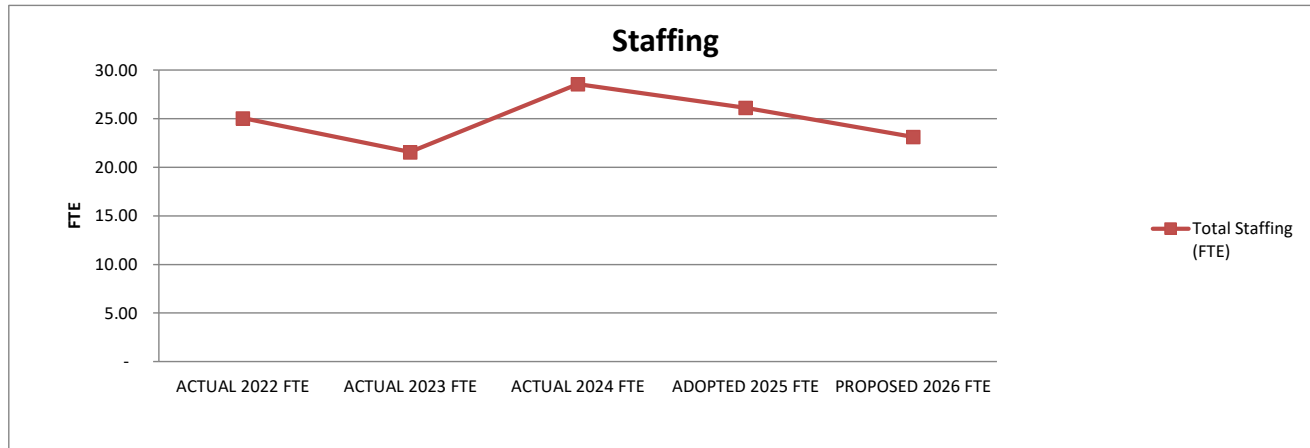


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	363.20	399.06	396.75	354.40	351.40	(3.00)	-0.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	16.50	13.00	20.00	17.50	14.50	(3.00)	-17.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.50	2.50	-	0.0%
Total Certificated	19.50	16.00	23.00	21.00	18.00	(3.00)	-14.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	1.31	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	5.56	5.56	5.13	5.13	-	0.0%
Total Staffing (FTE)	25.06	21.56	28.56	26.13	23.13	(3.00)	-11.5%



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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,538,574	\$ 1,296,939	\$ 1,534,127	\$ 1,691,328	\$ 1,649,763	\$ (41,565)	-2.5%
320 - Non-Certificated Salaries	234,006	224,784	347,957	254,761	235,540	(19,221)	-7.5%
360 - Employee Benefits	776,539	627,729	743,773	942,203	923,640	(18,563)	-2.0%
Total Personnel Expenditures	2,549,119	2,149,452	2,625,857	2,888,292	2,808,943	(79,349)	-2.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 289	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	77	-	8	-	-	-	0.0%
425 - Student Travel	-	-	1,032	-	-	-	0.0%
430 - Utility Services	40,482	40,681	40,092	37,131	38,448	1,317	3.5%
435 - Energy	170,267	147,809	152,216	173,900	169,600	(4,300)	-2.5%
440 - Other Purchased Services	7,531	7,430	7,900	8,260	5,255	(3,005)	-36.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	20,610	24,517	14,867	25,415	26,400	985	3.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	79	-	-	359	369	10	2.8%
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	239,046	220,437	216,404	245,065	240,072	(4,993)	-2.0%
Total Expenditures	\$ 2,788,165	\$ 2,369,889	\$ 2,842,261	\$ 3,133,357	\$ 3,049,015	\$ (84,342)	-2.7%

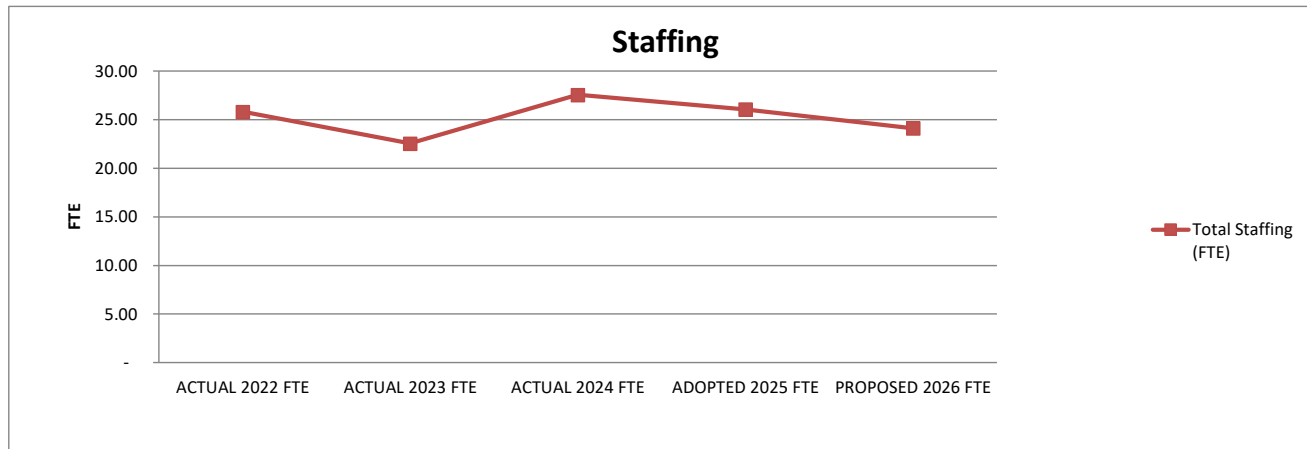


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	367.07	362.35	359.95	388.68	385.68	(3.00)	-0.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.50	0.50	50.0%
Classroom Teacher	17.00	13.50	18.50	17.00	15.00	(2.00)	-11.8%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	20.50	17.00	22.00	20.50	19.00	(1.50)	-7.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	1.31	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	1.00	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.31	5.56	5.56	5.56	5.13	(0.44)	-7.9%
Total Staffing (FTE)	25.81	22.56	27.56	26.06	24.13	(1.94)	-7.4%



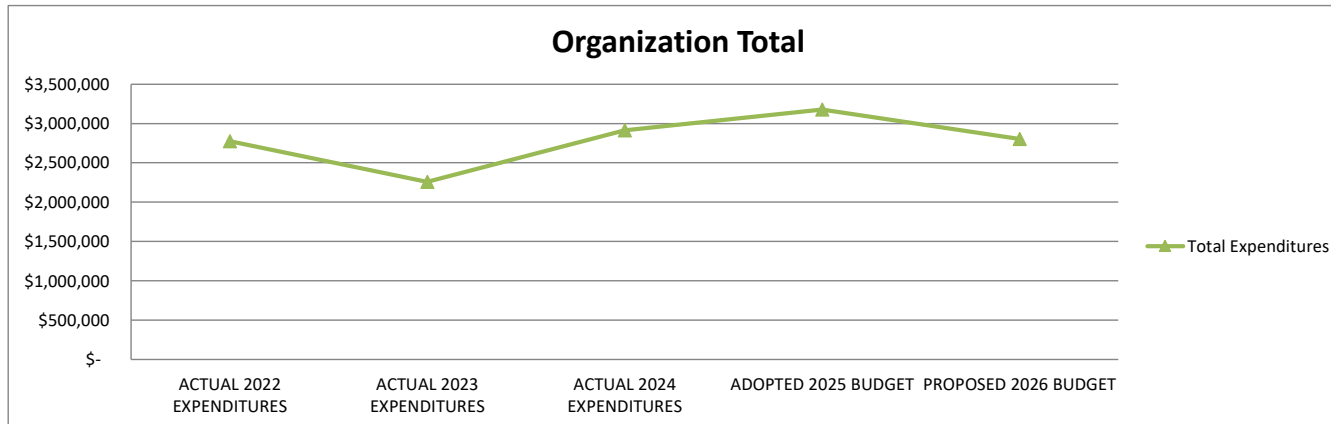
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1190 - Denali Montessori School**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,569,442	\$ 1,202,677	\$ 1,657,545	\$ 1,745,477	\$ 1,477,882	\$ (267,595)	-15.3%
320 - Non-Certificated Salaries	224,144	242,080	250,474	265,313	242,136	(23,177)	-8.7%
360 - Employee Benefits	779,892	618,306	793,524	939,817	856,485	(83,332)	-8.9%
Total Personnel Expenditures	2,573,478	2,063,063	2,701,543	2,950,607	2,576,503	(374,104)	-12.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 2,637	\$ 2,774	\$ 4,797	\$ 10,000	\$ 2,800	\$ (7,200)	-72.0%
420 - Staff Travel	8	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	32,745	31,607	33,852	27,972	29,498	1,526	5.5%
435 - Energy	132,554	123,833	137,314	160,300	163,000	2,700	1.7%
440 - Other Purchased Services	7,060	7,000	7,089	7,070	4,780	(2,290)	-32.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	23,906	26,015	25,983	20,414	24,104	3,690	18.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	55	2,755	50	577	336	(241)	-41.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	198,965	193,984	209,085	226,333	224,518	(1,815)	-0.8%
Total Expenditures	\$ 2,772,443	\$ 2,257,047	\$ 2,910,628	\$ 3,176,940	\$ 2,801,021	\$ (375,919)	-11.8%

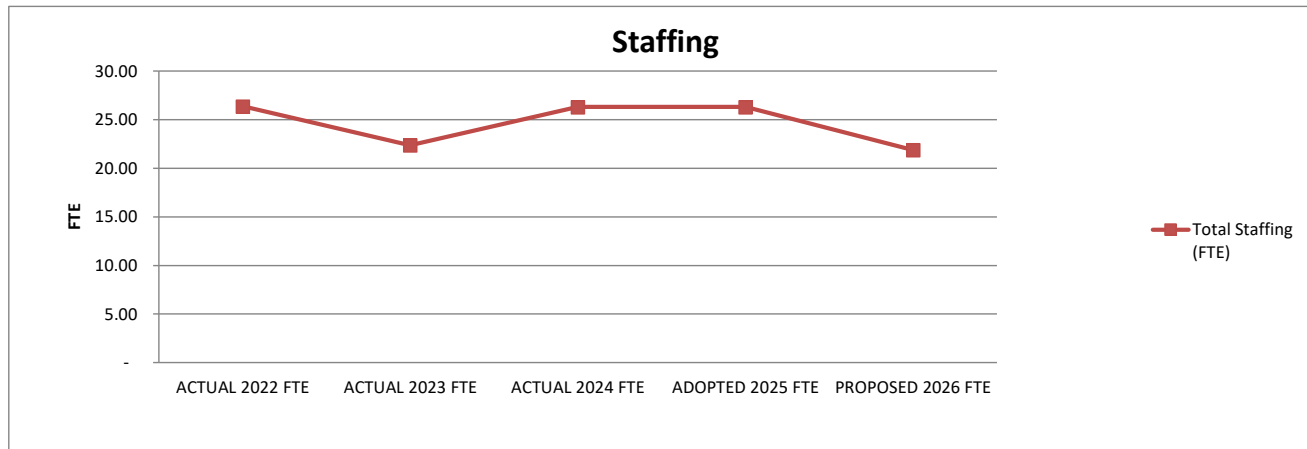


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1190 - Denali Montessori School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	381.80	359.45	360.10	356.85	353.15	(3.70)	-1.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	17.50	13.50	17.50	17.50	13.50	(4.00)	-22.9%
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	21.00	17.00	21.00	21.00	17.00	(4.00)	-19.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	1.31	1.31	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	1.00	1.00	1.00	-	0.0%
Total Classified	5.38	5.38	5.31	5.31	4.88	(0.44)	-8.2%
Total Staffing (FTE)	26.38	22.38	26.31	26.31	21.88	(4.44)	-16.9%



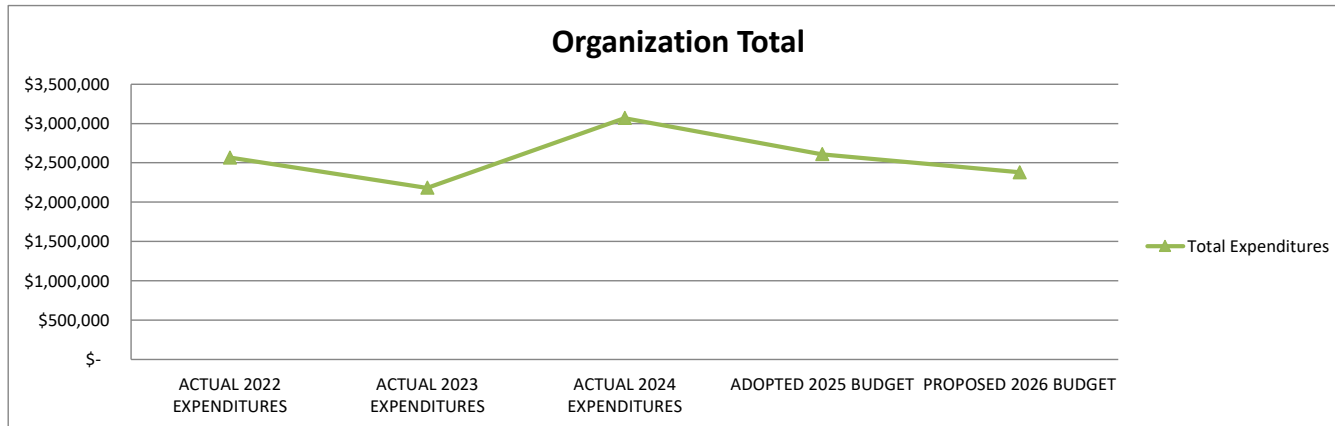
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1200 - Eagle River Elementary School

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,515,639	\$ 1,261,008	\$ 1,863,394	\$ 1,379,191	\$ 1,225,497	\$ (153,694)	-11.1%
320 - Non-Certificated Salaries	146,163	162,623	268,302	228,634	218,742	(9,892)	-4.3%
360 - Employee Benefits	665,707	554,708	771,480	793,494	729,791	(63,703)	-8.0%
Total Personnel Expenditures	2,327,509	1,978,339	2,903,176	2,401,319	2,174,030	(227,289)	-9.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 179	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	100	-	841	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	38,825	36,893	36,261	35,123	35,085	(38)	-0.1%
435 - Energy	111,838	100,328	99,438	149,000	146,100	(2,900)	-1.9%
440 - Other Purchased Services	6,173	5,760	5,280	5,005	5,890	885	17.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	61,842	61,381	23,627	18,378	17,571	(807)	-4.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	35	212	123	262	250	(12)	-4.6%
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	238,793	204,753	165,570	207,768	204,896	(2,872)	-1.4%
Total Expenditures	\$ 2,566,302	\$ 2,183,092	\$ 3,068,746	\$ 2,609,087	\$ 2,378,926	\$ (230,161)	-8.8%

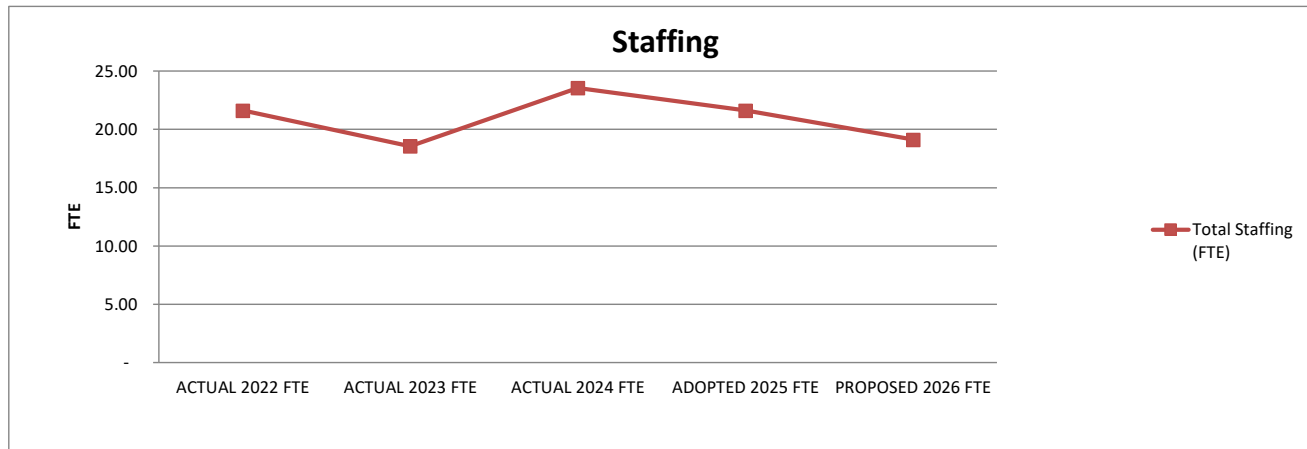


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	286.15	308.55	310.65	256.58	253.18	(3.40)	-1.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	13.00	9.50	14.50	13.00	10.50	(2.50)	-19.2%
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	16.50	13.00	18.00	16.50	14.00	(2.50)	-15.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	1.31	1.31	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.13	5.56	5.56	5.13	5.13	-	0.0%
Total Staffing (FTE)	21.63	18.56	23.56	21.63	19.13	(2.50)	-11.6%



STATEMENT OF PROGRAM:

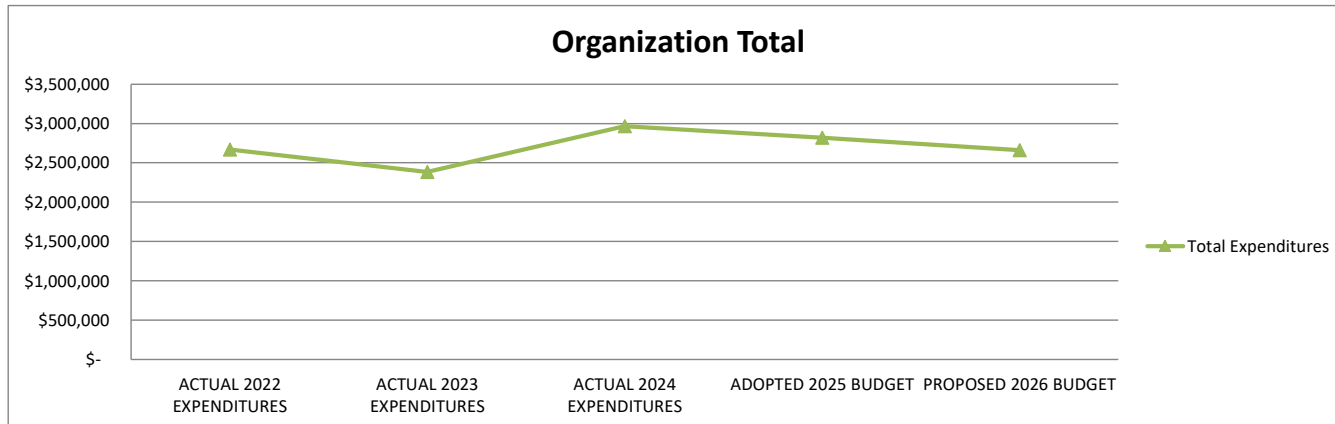
Eagle River Elementary is a community of learners, with students and staff taking an active role in creating a safe and positive learning environment. Teachers set high academic standards for all of our students while still recognizing and honoring the strengths and challenges of each child. Our neighborhood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

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

1210 - Dr. Etheldra Davis Fairview Elementary School

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,468,446	\$ 1,258,424	\$ 1,699,008	\$ 1,480,737	\$ 1,382,059	\$ (98,678)	-6.7%
320 - Non-Certificated Salaries	255,640	306,824	265,776	257,892	236,243	(21,649)	-8.4%
360 - Employee Benefits	744,863	623,265	785,508	846,840	816,918	(29,922)	-3.5%
Total Personnel Expenditures	2,468,949	2,188,513	2,750,292	2,585,469	2,435,220	(150,249)	-5.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 517	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	796	107	-	-	-	0.0%
425 - Student Travel	93	248	-	-	-	-	0.0%
430 - Utility Services	30,462	30,849	31,142	28,774	28,831	57	0.2%
435 - Energy	148,618	147,802	155,240	174,100	169,600	(4,500)	-2.6%
440 - Other Purchased Services	6,472	6,680	6,738	7,370	4,620	(2,750)	-37.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	13,753	9,333	20,821	22,314	20,815	(1,499)	-6.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	13	-	-	318	296	(22)	-6.9%
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	199,411	195,708	214,565	232,876	224,162	(8,714)	-3.7%
Total Expenditures	\$ 2,668,360	\$ 2,384,221	\$ 2,964,857	\$ 2,818,345	\$ 2,659,382	\$ (158,963)	-5.6%

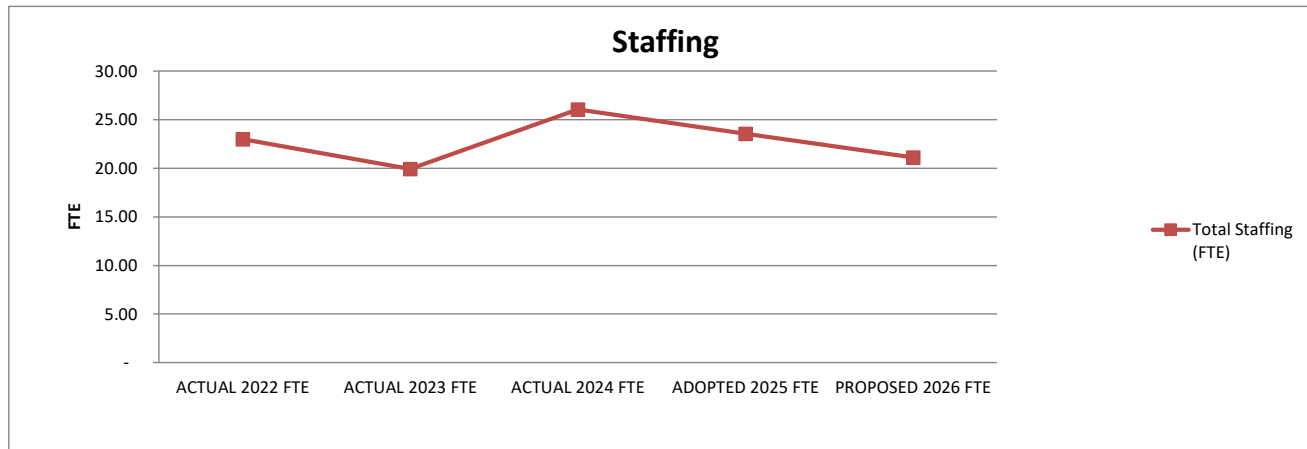


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	337.15	376.61	381.45	322.25	319.25	(3.00)	-0.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	14.50	11.00	17.00	14.50	12.50	(2.00)	-13.8%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	18.00	14.50	20.50	18.00	16.00	(2.00)	-11.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	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	1.13	1.13	1.25	1.25	1.25	-	0.0%
Total Classified	5.01	5.44	5.56	5.56	5.13	(0.44)	-7.9%
Total Staffing (FTE)	23.01	19.94	26.06	23.56	21.13	(2.44)	-10.3%



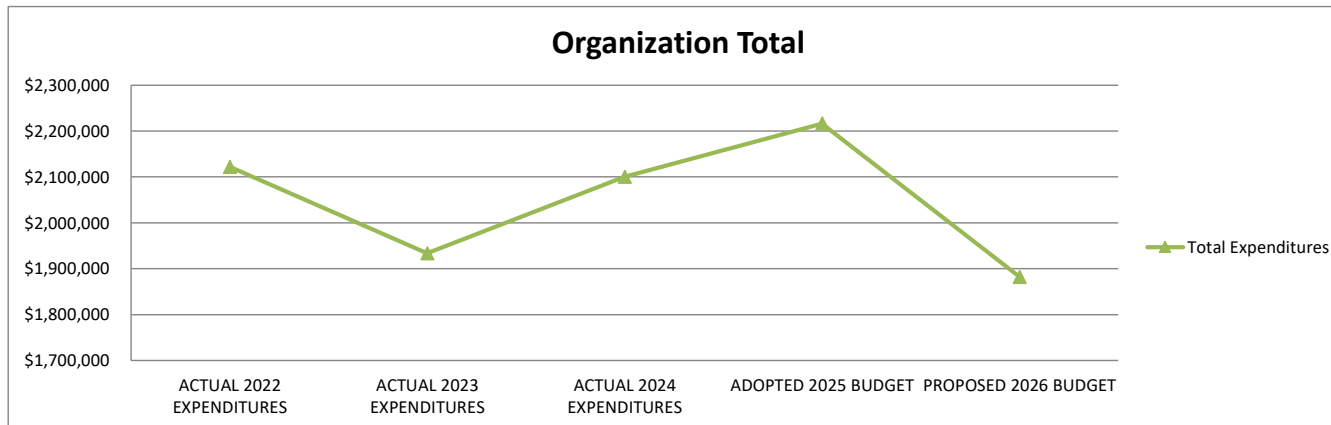
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,166,181	\$ 1,017,175	\$ 1,156,352	\$ 1,136,210	\$ 889,219	\$ (246,991)	-21.7%
320 - Non-Certificated Salaries	181,084	225,100	189,972	218,968	208,142	(10,826)	-4.9%
360 - Employee Benefits	569,529	513,135	562,703	649,821	588,108	(61,713)	-9.5%
Total Personnel Expenditures	1,916,794	1,755,410	1,909,027	2,004,999	1,685,469	(319,530)	-15.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	310	814	330	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	36,636	38,202	38,267	37,236	37,209	(27)	-0.1%
435 - Energy	136,525	123,216	124,419	153,400	143,000	(10,400)	-6.8%
440 - Other Purchased Services	7,863	5,180	4,483	4,920	3,260	(1,660)	-33.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	23,853	10,693	23,576	15,753	12,928	(2,825)	-17.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	79	79	99	219	184	(35)	-16.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	205,266	178,234	191,174	211,528	196,581	(14,947)	-7.1%
Total Expenditures	\$ 2,122,060	\$ 1,933,644	\$ 2,100,201	\$ 2,216,527	\$ 1,882,050	\$ (334,477)	-15.1%

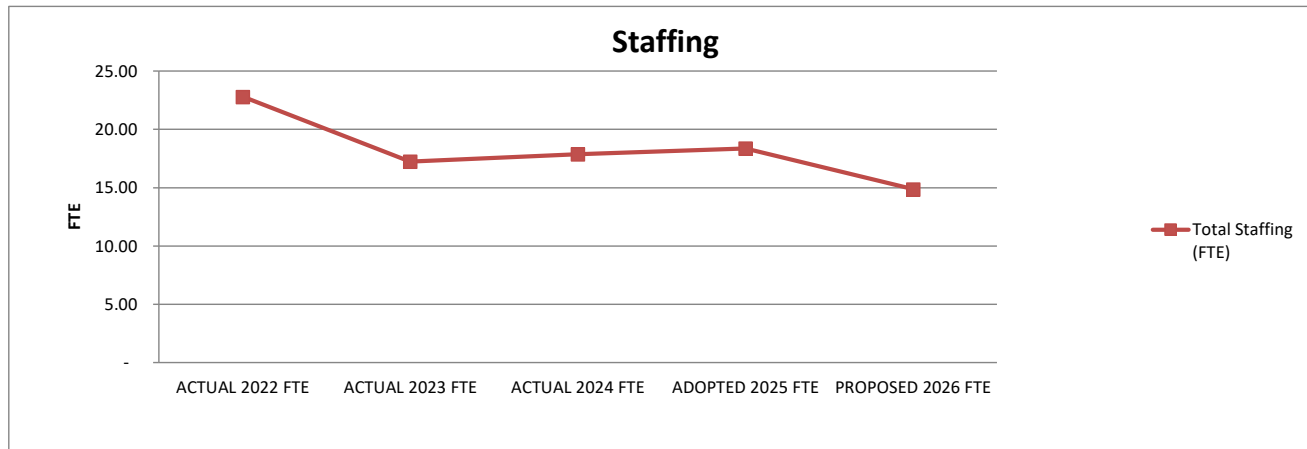


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1215 - Fire Lake Elementary School

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	234.85	232.94	215.98	193.00	188.00	(5.00)	-2.6%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	15.00	9.00	10.00	10.00	7.50	(2.50)	-25.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.50	1.50	(1.00)	-40.0%
Total Certificated	18.00	12.00	13.00	13.50	10.00	(3.50)	-25.9%
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	1.31	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	1.00	1.00	1.00	-	0.0%
Total Classified	4.81	5.24	4.88	4.88	4.88	-	0.0%
Total Staffing (FTE)	22.81	17.24	17.88	18.38	14.88	(3.50)	-19.0%



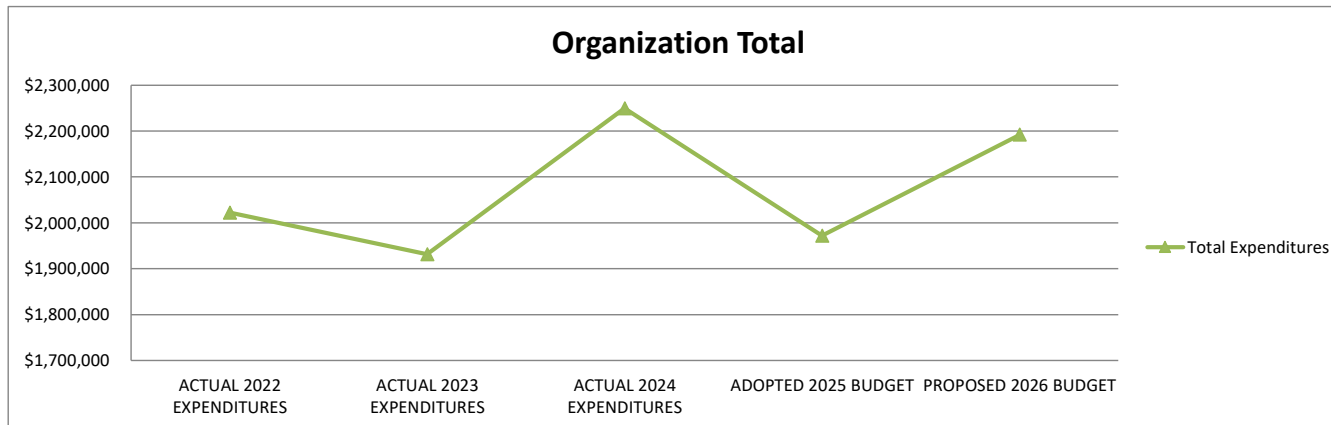
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1220 - Girdwood Elementary School

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,146,661	\$ 1,074,495	\$ 1,267,054	\$ 1,010,096	\$ 1,138,946	\$ 128,850	12.8%
320 - Non-Certificated Salaries	164,296	164,817	203,953	216,251	219,924	3,673	1.7%
360 - Employee Benefits	595,367	578,886	649,806	624,446	694,294	69,848	11.2%
Total Personnel Expenditures	1,906,324	1,818,198	2,120,813	1,850,793	2,053,164	202,371	10.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 396	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	617	579	1,257	-	-	-	0.0%
425 - Student Travel	-	2,354	-	3,600	3,060	(540)	-15.0%
430 - Utility Services	17,619	14,091	25,660	13,848	19,470	5,622	40.6%
435 - Energy	76,061	75,179	82,038	85,000	99,400	14,400	16.9%
440 - Other Purchased Services	7,049	7,307	10,803	4,380	3,235	(1,145)	-26.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	13,824	13,910	8,932	14,068	13,372	(696)	-4.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	169	161	(8)	-4.7%
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	115,566	113,420	128,690	121,065	138,698	17,633	14.6%
Total Expenditures	\$ 2,021,890	\$ 1,931,618	\$ 2,249,503	\$ 1,971,858	\$ 2,191,862	\$ 220,004	11.2%

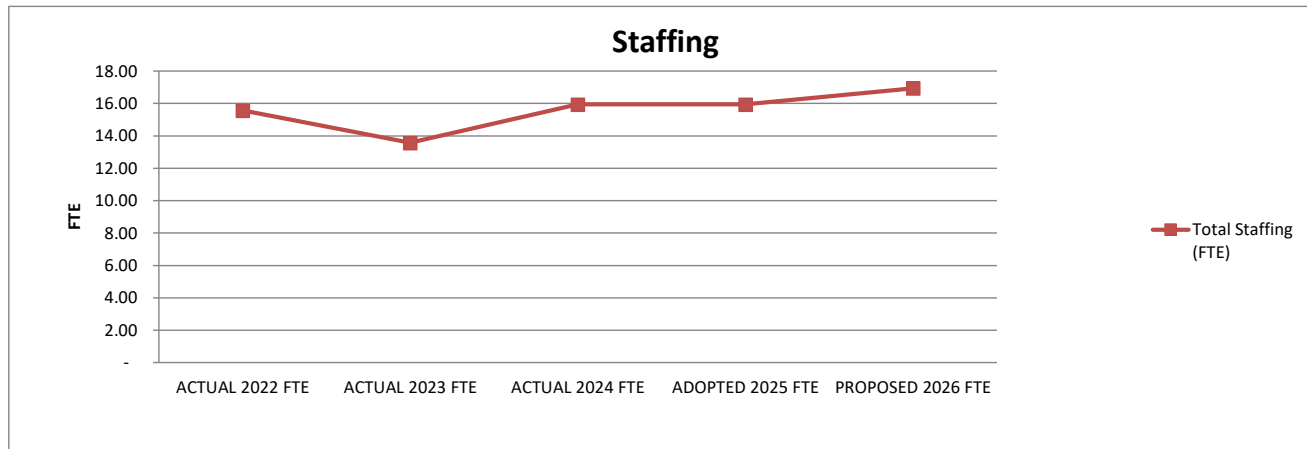


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1220 - Girdwood Elementary School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	181.15	180.35	170.50	174.55	171.55	(3.00)	-1.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	8.50	6.50	8.50	8.50	10.00	1.50	17.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	1.50	(0.50)	-25.0%
Total Certificated	11.50	9.50	11.50	11.50	12.50	1.00	8.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.44	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	1.00	1.00	1.00	-	0.0%
Total Classified	4.07	4.07	4.44	4.44	4.44	-	0.0%
Total Staffing (FTE)	15.56	13.57	15.94	15.94	16.94	1.00	6.3%



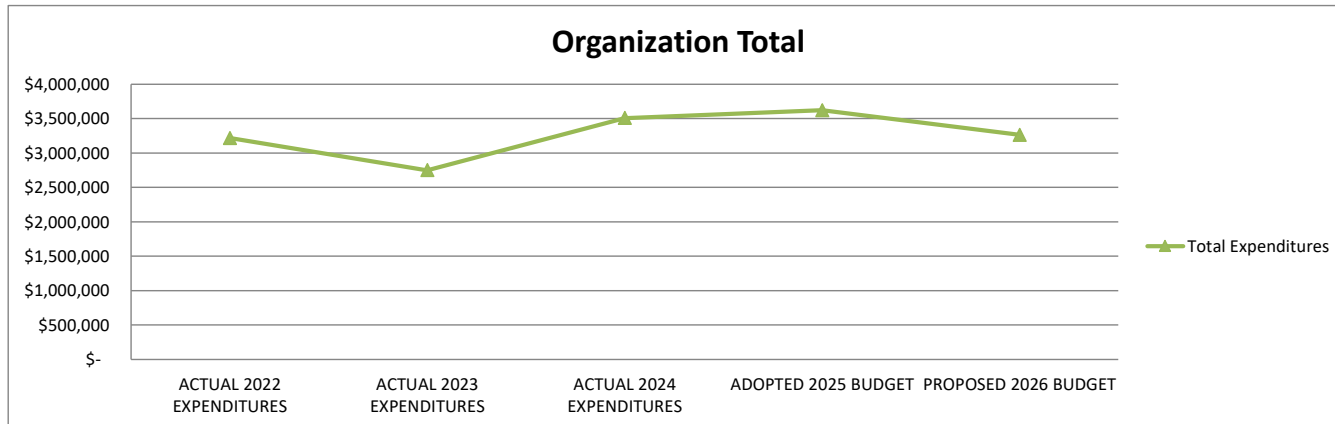
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,842,630	\$ 1,503,173	\$ 1,983,068	\$ 2,013,813	\$ 1,713,059	\$ (300,754)	-14.9%
320 - Non-Certificated Salaries	285,186	301,676	373,534	297,104	306,442	9,338	3.1%
360 - Employee Benefits	884,833	748,287	948,633	1,089,977	1,027,373	(62,604)	-5.7%
Total Personnel Expenditures	3,012,649	2,553,136	3,305,235	3,400,894	3,046,874	(354,020)	-10.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	84	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	33,056	30,533	30,245	27,089	27,266	177	0.7%
435 - Energy	133,029	129,462	132,632	157,100	155,900	(1,200)	-0.8%
440 - Other Purchased Services	8,193	7,940	7,462	8,045	5,225	(2,820)	-35.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	30,929	28,515	31,892	27,345	27,444	99	0.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	389	235	(154)	-39.6%
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	205,207	196,534	202,231	219,968	216,070	(3,898)	-1.8%
Total Expenditures	\$ 3,217,856	\$ 2,749,670	\$ 3,507,466	\$ 3,620,862	\$ 3,262,944	\$ (357,918)	-9.9%

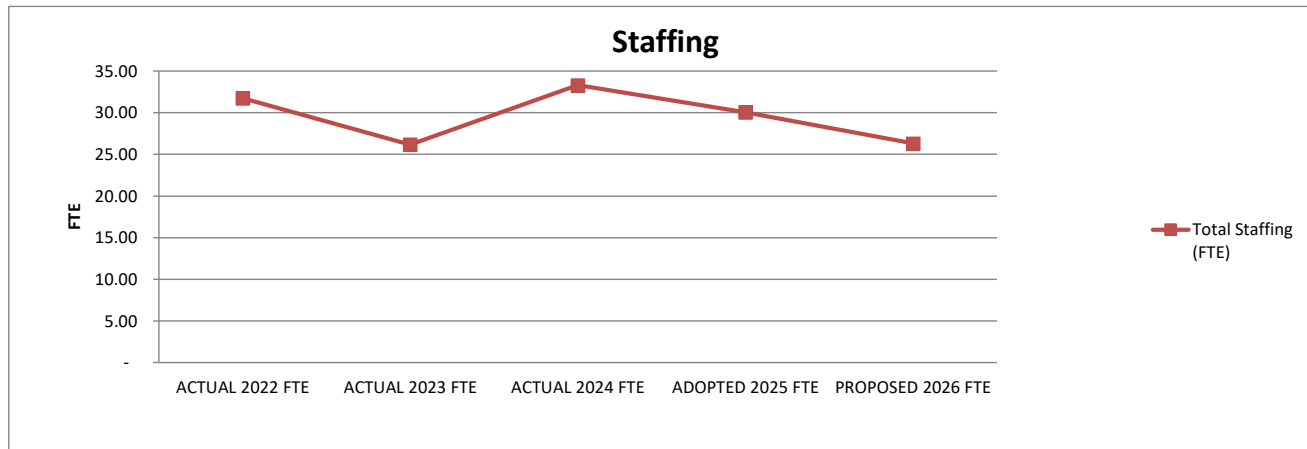


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	463.90	446.90	474.60	419.38	416.38	(3.00)	-0.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	21.50	15.50	23.50	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	25.00	19.00	27.00	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	2.50	2.94	2.06	1.31	2.06	0.75	57.1%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	6.75	7.19	6.31	5.56	6.31	0.75	13.5%
Total Staffing (FTE)	31.75	26.19	33.31	30.06	26.31	(3.75)	-12.5%



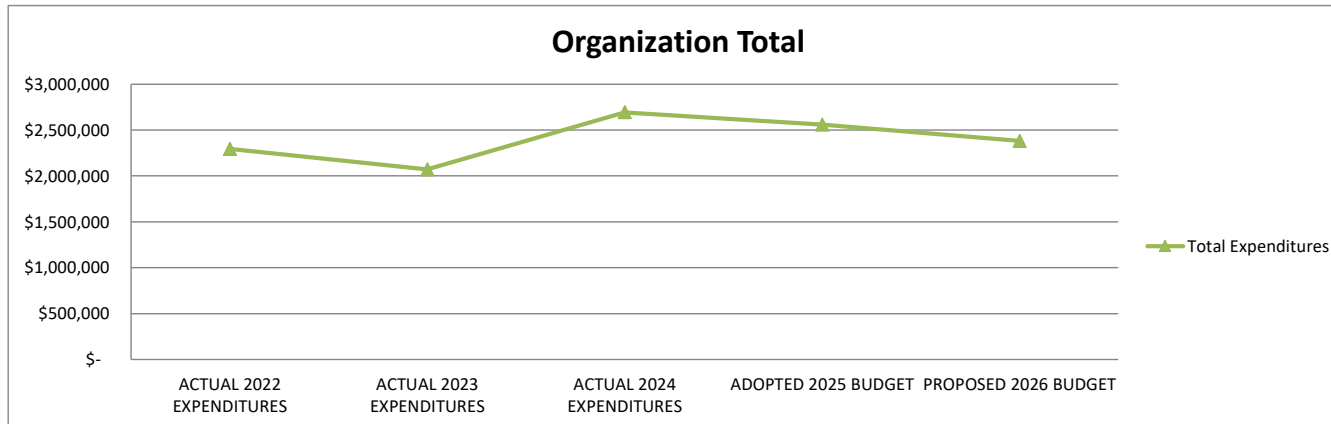
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1235 - Homestead Elementary School**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,269,534	\$ 1,163,999	\$ 1,608,549	\$ 1,375,181	\$ 1,240,455	\$ (134,726)	-9.8%
320 - Non-Certificated Salaries	282,209	212,680	251,635	237,558	222,775	(14,783)	-6.2%
360 - Employee Benefits	575,550	526,766	669,705	771,774	747,837	(23,937)	-3.1%
Total Personnel Expenditures	2,127,293	1,903,445	2,529,889	2,384,513	2,211,067	(173,446)	-7.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 304	\$ 1,104	\$ 489	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	74	-	138	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	34,866	43,041	34,749	36,881	31,808	(5,073)	-13.8%
435 - Energy	104,959	96,342	100,076	111,700	116,900	5,200	4.7%
440 - Other Purchased Services	7,942	5,960	5,546	5,905	3,940	(1,965)	-33.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	17,736	21,760	22,612	18,497	17,496	(1,001)	-5.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	423	199	278	261	244	(17)	-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	166,304	168,406	163,888	173,244	170,388	(2,856)	-1.6%
Total Expenditures	\$ 2,293,597	\$ 2,071,851	\$ 2,693,777	\$ 2,557,757	\$ 2,381,455	\$ (176,302)	-6.9%

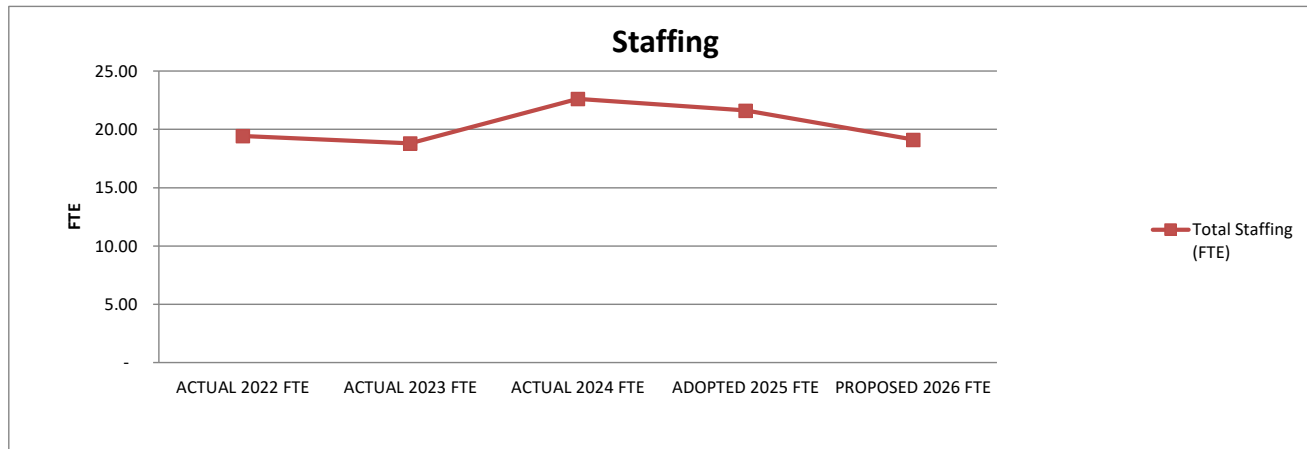


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1235 - Homestead Elementary School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	271.40	303.45	315.00	255.05	247.05	(8.00)	-3.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.50	0.50	50.0%
Classroom Teacher	11.00	9.50	14.50	13.00	11.00	(2.00)	-15.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.50	1.50	(1.00)	-40.0%
Total Certificated	14.00	12.50	17.50	16.50	14.00	(2.50)	-15.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.44	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	2.00	2.00	1.25	1.25	1.25	-	0.0%
Total Classified	5.44	6.31	5.13	5.13	5.13	-	0.0%
Total Staffing (FTE)	19.44	18.81	22.63	21.63	19.13	(2.50)	-11.6%



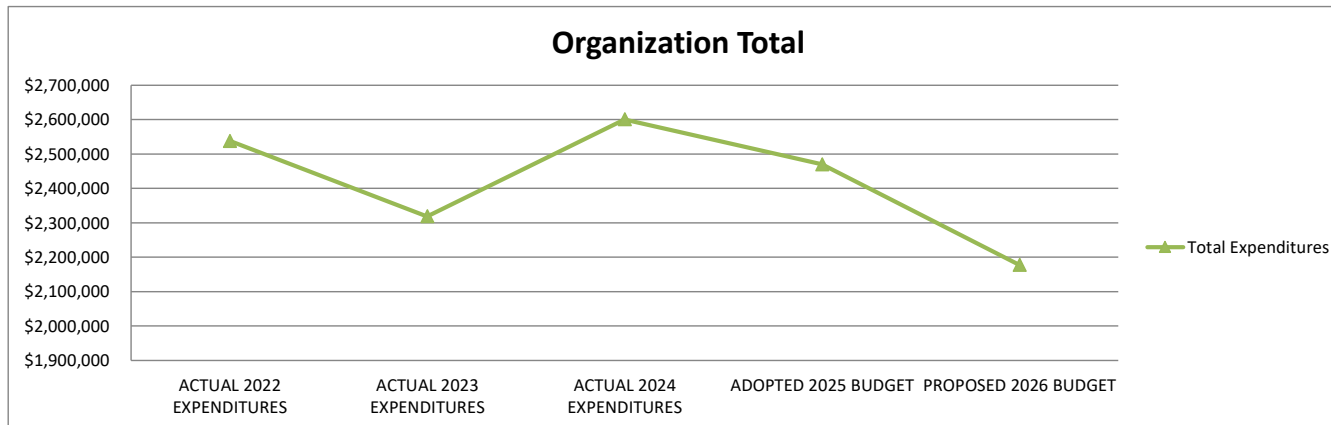
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1237 - Huffman Elementary School

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,504,132	\$ 1,323,994	\$ 1,485,610	\$ 1,319,160	\$ 1,088,763	\$ (230,397)	-17.5%
320 - Non-Certificated Salaries	176,683	182,469	227,483	238,785	220,097	(18,688)	-7.8%
360 - Employee Benefits	676,024	636,891	716,623	735,865	687,052	(48,813)	-6.6%
Total Personnel Expenditures	2,356,839	2,143,354	2,429,716	2,293,810	1,995,912	(297,898)	-13.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	13	-	7	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	29,272	30,373	29,401	27,345	27,199	(146)	-0.5%
435 - Energy	119,743	111,308	118,321	125,600	133,000	7,400	5.9%
440 - Other Purchased Services	6,791	6,320	6,721	5,670	3,920	(1,750)	-30.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	25,272	27,439	16,153	17,545	17,040	(505)	-2.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	180	250	242	(8)	-3.2%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	181,091	175,440	170,783	176,410	181,401	4,991	2.8%
Total Expenditures	\$ 2,537,930	\$ 2,318,794	\$ 2,600,499	\$ 2,470,220	\$ 2,177,313	\$ (292,907)	-11.9%

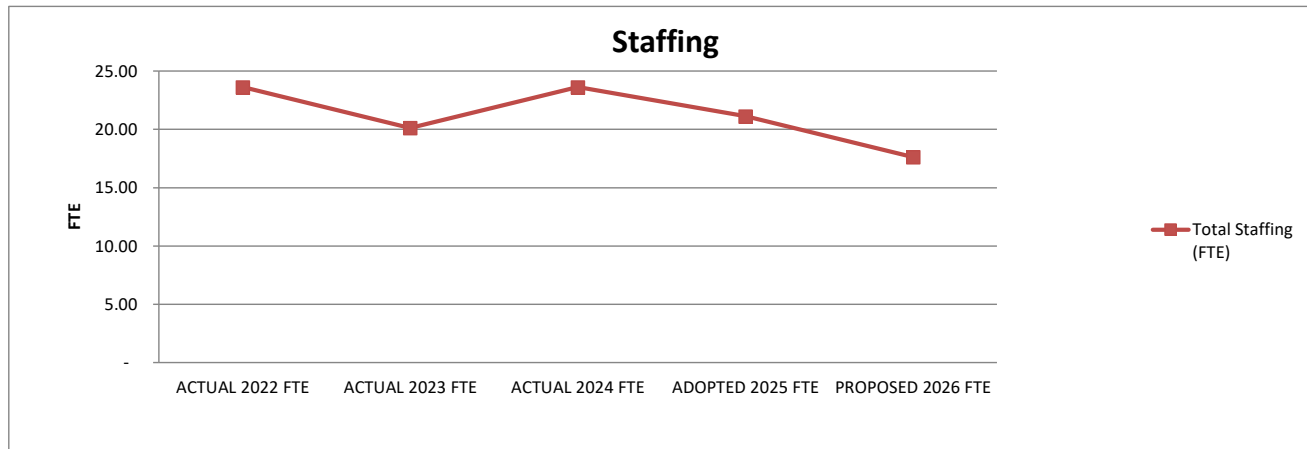


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1237 - Huffman Elementary School

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	348.86	355.70	325.60	268.10	265.10	(3.00)	-1.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	15.50	12.00	15.50	13.00	10.50	(2.50)	-19.2%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	1.00	(1.00)	-50.0%
Total Certificated	18.50	15.00	18.50	16.00	12.50	(3.50)	-21.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	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)	23.63	20.13	23.63	21.13	17.63	(3.50)	-16.6%



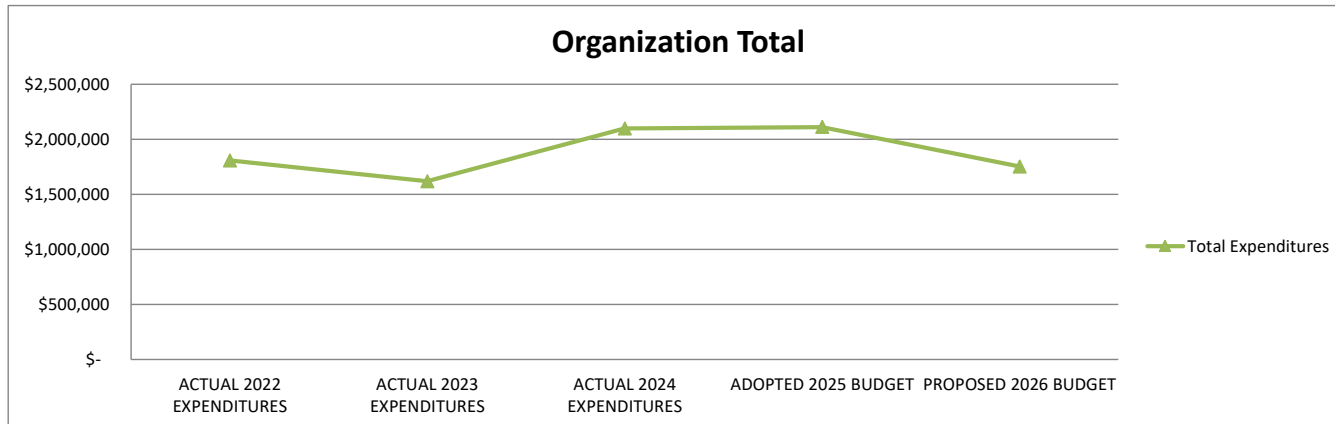
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,001,128	\$ 844,221	\$ 1,247,988	\$ 1,081,826	\$ 848,517	\$ (233,309)	-21.6%
320 - Non-Certificated Salaries	187,922	222,660	207,953	236,676	206,744	(29,932)	-12.6%
360 - Employee Benefits	483,926	426,976	506,037	638,042	542,039	(96,003)	-15.0%
Total Personnel Expenditures	1,672,976	1,493,857	1,961,978	1,956,544	1,597,300	(359,244)	-18.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 8,210	\$ 8,699	\$ 12,326	\$ 14,250	\$ 14,250	\$ -	0.0%
420 - Staff Travel	24	-	26	-	-	-	0.0%
425 - Student Travel	-	-	751	-	-	-	0.0%
430 - Utility Services	32,985	28,618	23,744	30,078	30,151	73	0.2%
435 - Energy	78,224	72,379	75,762	84,400	87,200	2,800	3.3%
440 - Other Purchased Services	4,268	4,630	4,226	4,290	3,110	(1,180)	-27.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	10,979	9,648	18,541	21,110	19,999	(1,111)	-5.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	185	169	(16)	-8.6%
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	134,690	123,974	135,376	154,313	154,879	566	0.4%
Total Expenditures	\$ 1,807,666	\$ 1,617,831	\$ 2,097,354	\$ 2,110,857	\$ 1,752,179	\$ (358,678)	-17.0%

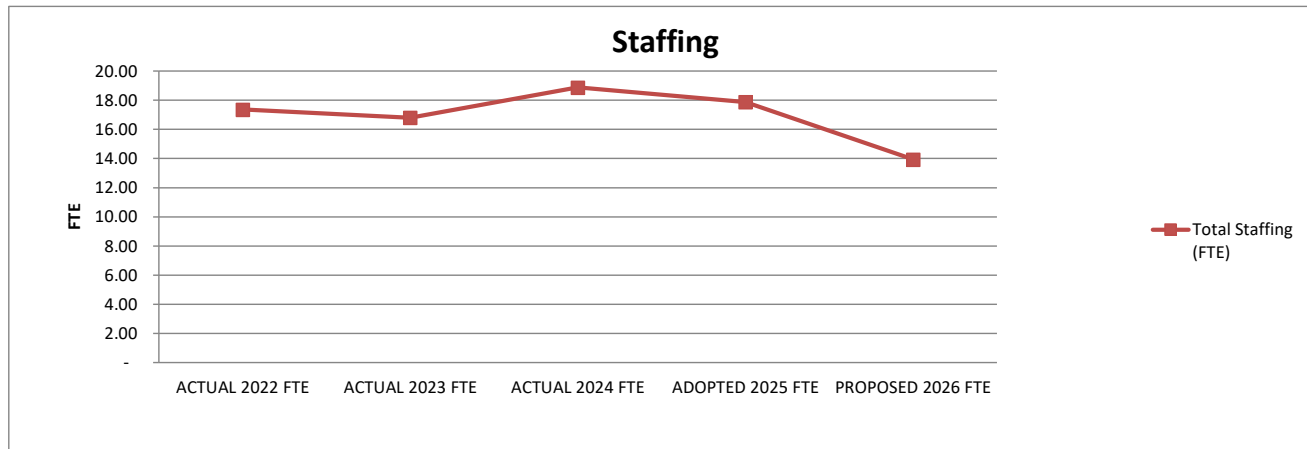


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1240 - Inlet View Elementary School

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	215.00	235.45	232.80	187.55	184.55	(3.00)	-1.6%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	10.00	9.00	11.00	10.00	7.50	(2.50)	-25.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	1.00	(1.00)	-50.0%
Total Certificated	13.00	12.00	14.00	13.00	9.50	(3.50)	-26.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.44	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	0.93	0.93	1.00	1.00	1.00	-	0.0%
Total Classified	4.37	4.81	4.88	4.88	4.44	(0.44)	-9.0%
Total Staffing (FTE)	17.37	16.81	18.88	17.88	13.94	(3.94)	-22.0%



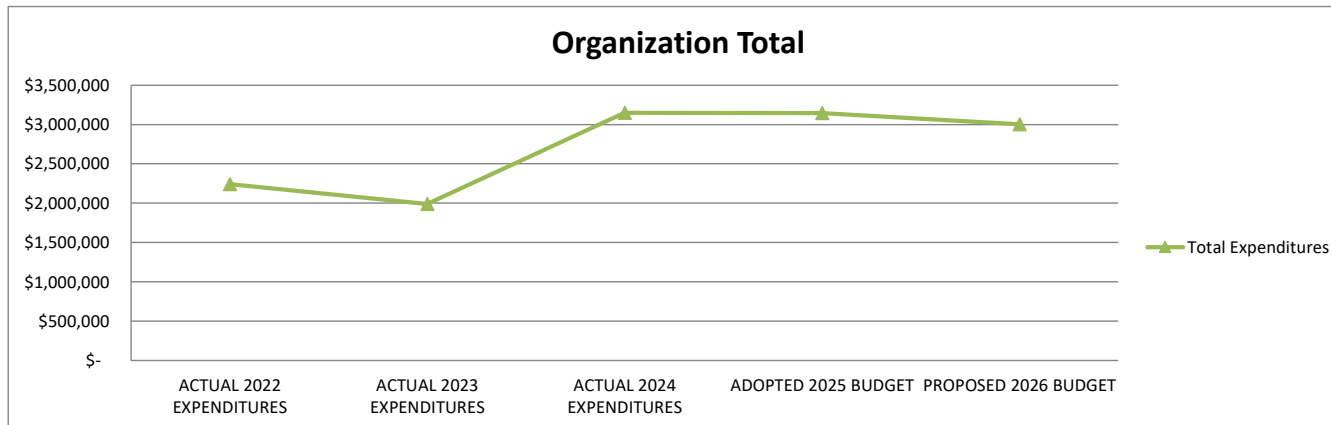
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1242 - Kasuun Elementary School**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,221,126	\$ 1,110,692	\$ 1,895,749	\$ 1,727,472	\$ 1,599,168	\$ (128,304)	-7.4%
320 - Non-Certificated Salaries	206,825	144,751	199,449	250,463	242,572	(7,891)	-3.2%
360 - Employee Benefits	594,154	537,384	810,281	937,940	897,702	(40,238)	-4.3%
Total Personnel Expenditures	2,022,105	1,792,827	2,905,479	2,915,875	2,739,442	(176,433)	-6.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 175	\$ 304	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	21	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	28,508	28,135	32,443	25,310	29,469	4,159	16.4%
435 - Energy	158,856	150,411	173,279	171,600	203,800	32,200	18.8%
440 - Other Purchased Services	6,574	6,080	8,400	6,870	4,515	(2,355)	-34.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	25,324	12,342	29,558	23,556	22,960	(596)	-2.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	209	330	319	(11)	-3.3%
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	219,437	197,272	243,910	227,666	261,063	33,397	14.7%
Total Expenditures	\$ 2,241,542	\$ 1,990,099	\$ 3,149,389	\$ 3,143,541	\$ 3,000,505	\$ (143,036)	-4.6%

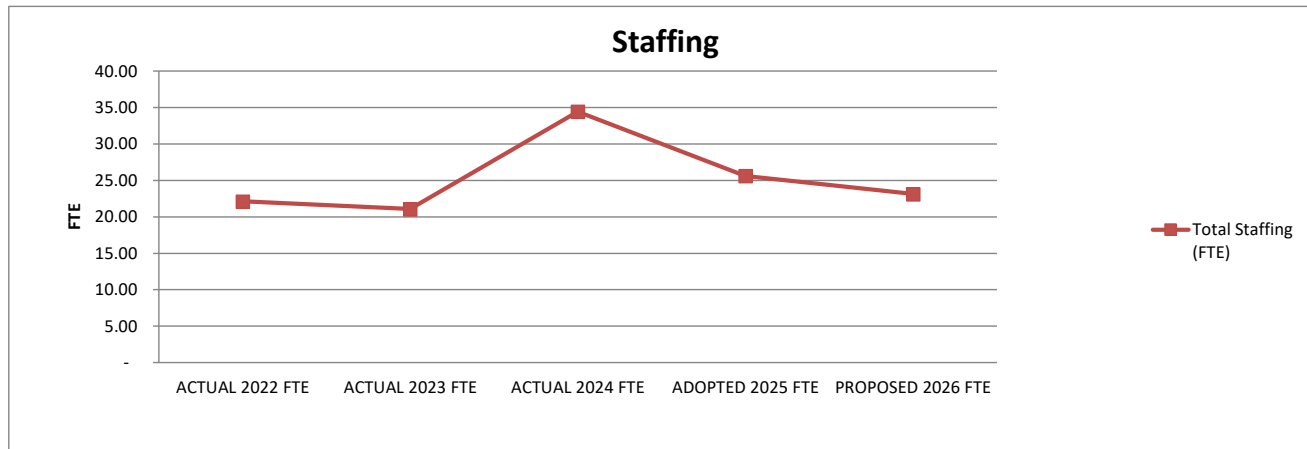


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1242 - Kasuun Elementary School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	284.60	289.60	421.60	343.63	339.63	(4.00)	-1.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	12.50	11.00	23.50	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	17.00	15.50	28.00	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	1.31	2.19	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	6.44	5.13	5.13	-	0.0%
Total Staffing (FTE)	22.13	21.06	34.44	25.63	23.13	(2.50)	-9.8%



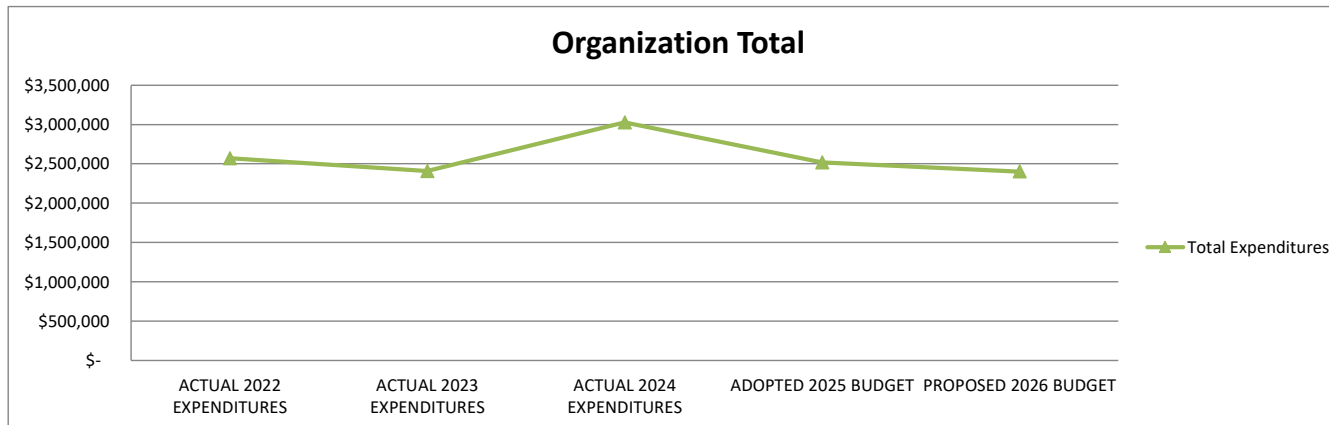
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1245 - Klatt Elementary School**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,448,358	\$ 1,386,906	\$ 1,832,825	\$ 1,359,639	\$ 1,253,578	\$ (106,061)	-7.8%
320 - Non-Certificated Salaries	277,435	212,794	218,387	227,463	222,730	(4,733)	-2.1%
360 - Employee Benefits	680,362	634,807	797,876	766,597	747,483	(19,114)	-2.5%
Total Personnel Expenditures	2,406,155	2,234,507	2,849,088	2,353,699	2,223,791	(129,908)	-5.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	50	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	33,554	31,836	33,024	29,976	33,133	3,157	10.5%
435 - Energy	101,614	100,697	112,335	109,700	121,000	11,300	10.3%
440 - Other Purchased Services	7,364	11,510	6,544	6,090	4,290	(1,800)	-29.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	22,921	29,704	25,999	18,921	19,556	635	3.4%
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	165,453	173,878	177,952	164,687	177,979	13,292	8.1%
Total Expenditures	\$ 2,571,608	\$ 2,408,385	\$ 3,027,040	\$ 2,518,386	\$ 2,401,770	\$ (116,616)	-4.6%

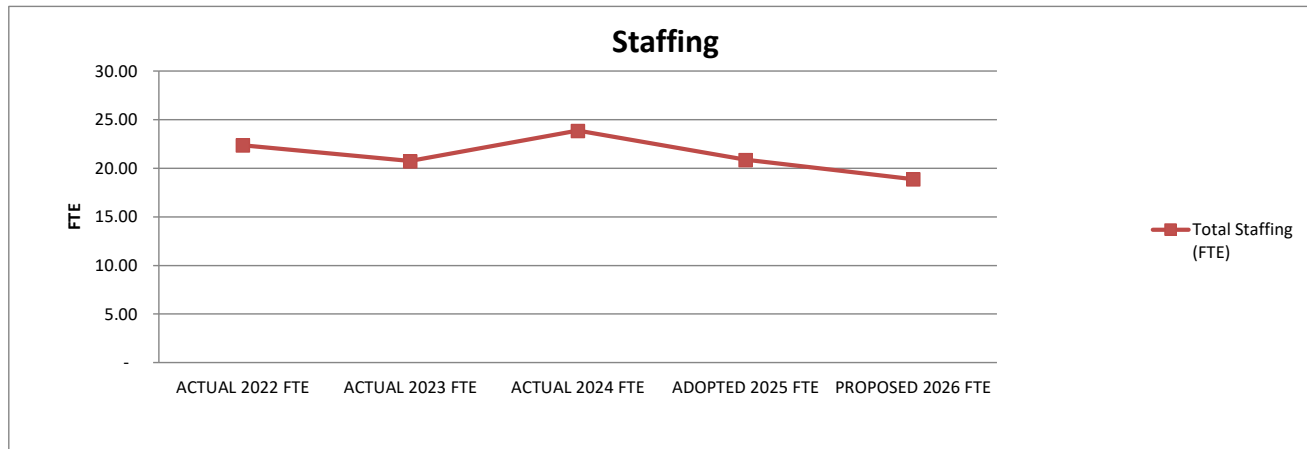


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1245 - Klatt Elementary School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	356.47	337.50	322.30	282.35	279.35	(3.00)	-1.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	2.00	2.00	-	0.0%
Classroom Teacher	15.00	12.50	16.00	11.50	10.50	(1.00)	-8.7%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.50	1.50	(1.00)	-40.0%
Total Certificated	18.00	15.50	19.00	16.00	14.00	(2.00)	-12.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.44	1.31	0.87	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	1.00	1.00	1.00	-	0.0%
Total Classified	4.37	5.24	4.88	4.88	4.88	-	0.0%
Total Staffing (FTE)	22.37	20.74	23.88	20.88	18.88	(2.00)	-9.6%



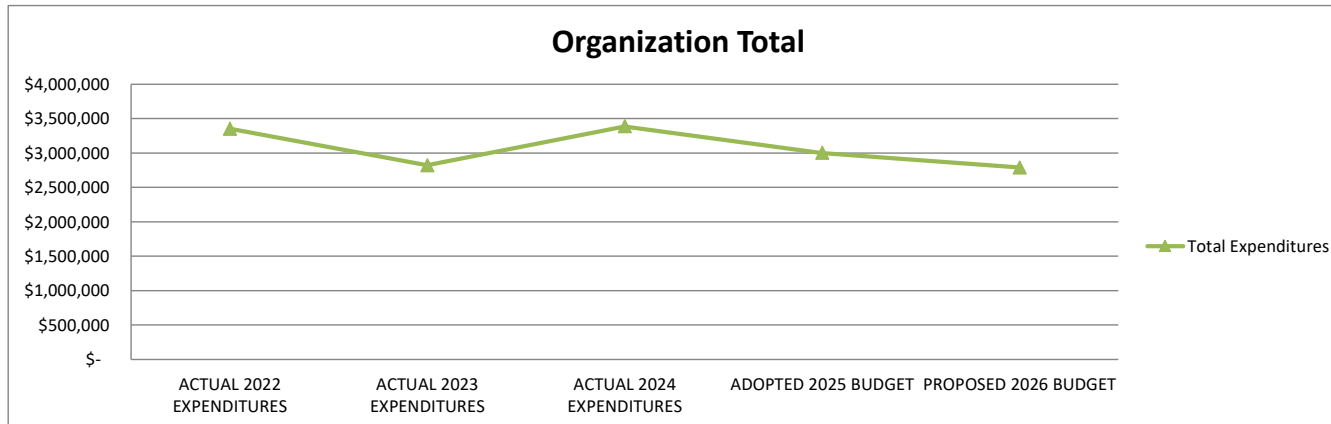
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1246 - Kincaid Elementary School**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,939,430	\$ 1,601,939	\$ 1,968,038	\$ 1,648,612	\$ 1,477,071	\$ (171,541)	-10.4%
320 - Non-Certificated Salaries	276,336	233,750	304,135	267,704	244,707	(22,997)	-8.6%
360 - Employee Benefits	912,870	767,144	891,923	869,636	842,981	(26,655)	-3.1%
Total Personnel Expenditures	3,128,636	2,602,833	3,164,096	2,785,952	2,564,759	(221,193)	-7.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 119	\$ 139	\$ 139	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	28	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	31,043	29,504	33,575	25,133	30,451	5,318	21.2%
435 - Energy	144,464	142,860	148,878	156,500	167,500	11,000	7.0%
440 - Other Purchased Services	8,130	8,590	7,663	7,345	4,595	(2,750)	-37.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	37,900	37,262	33,435	24,840	22,680	(2,160)	-8.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	346	315	(31)	-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	221,656	218,355	223,718	214,164	225,541	11,377	5.3%
Total Expenditures	\$ 3,350,292	\$ 2,821,188	\$ 3,387,814	\$ 3,000,116	\$ 2,790,300	\$ (209,816)	-7.0%

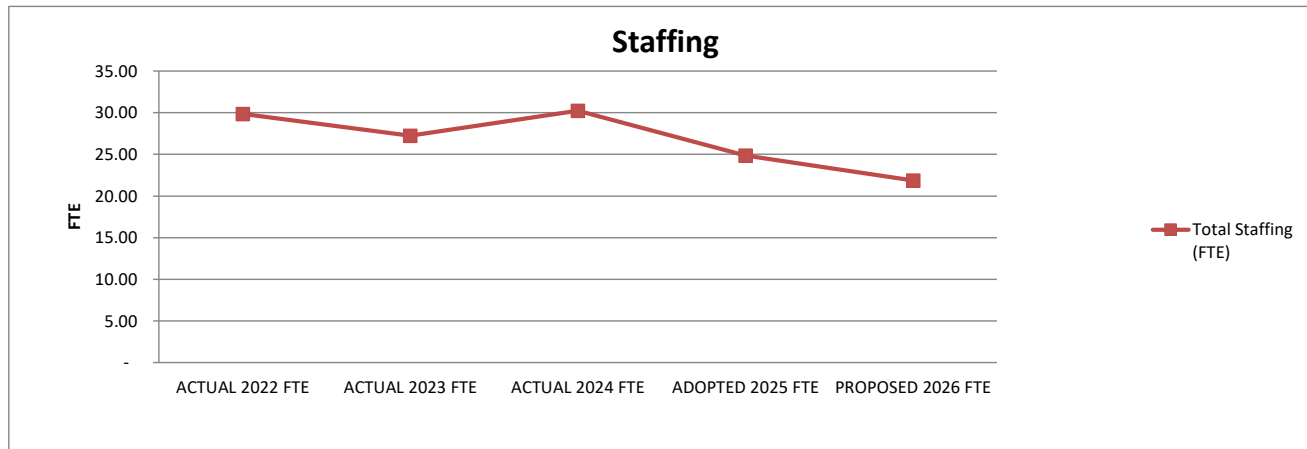


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1246 - Kincaid Elementary School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	483.35	465.90	432.50	321.45	318.45	(3.00)	-0.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	21.00	17.50	21.00	16.50	13.50	(3.00)	-18.2%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	24.50	21.00	24.50	20.00	17.00	(3.00)	-15.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	2.19	1.75	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.06	1.06	1.00	1.00	1.00	-	0.0%
Total Classified	5.38	6.25	5.75	4.88	4.88	-	0.0%
Total Staffing (FTE)	29.88	27.25	30.25	24.88	21.88	(3.00)	-12.1%



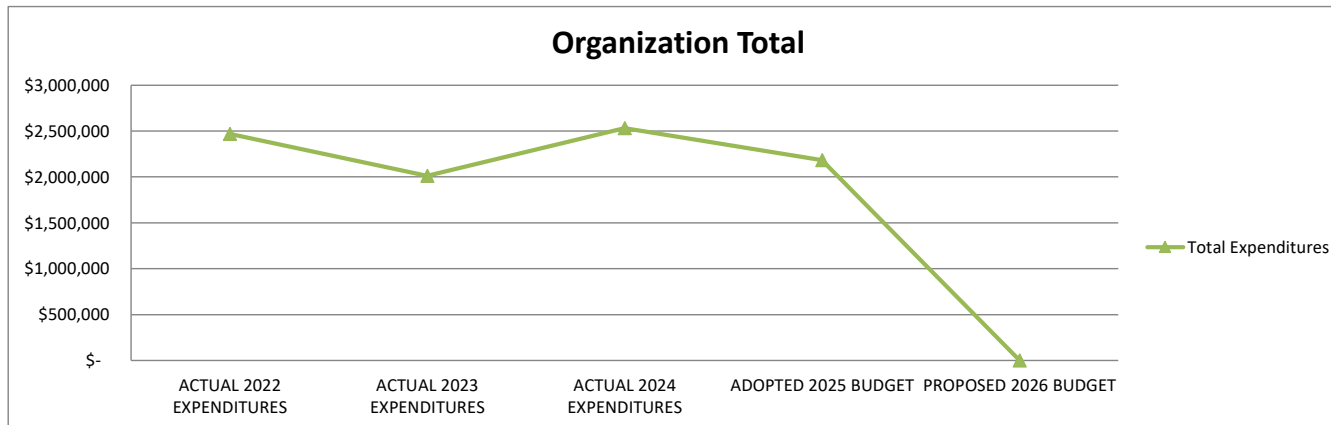
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,437,200	\$ 1,005,364	\$ 1,316,709	\$ 1,110,973	\$ -	\$ (1,110,973)	-100.0%
320 - Non-Certificated Salaries	171,213	294,699	441,818	205,140	-	(205,140)	-100.0%
360 - Employee Benefits	619,153	507,302	559,049	643,459	-	(643,459)	-100.0%
Total Personnel Expenditures	2,227,566	1,807,365	2,317,576	1,959,572	-	(1,959,572)	-100.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 129	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	36,131	30,046	24,775	27,471	-	(27,471)	-100.0%
435 - Energy	176,883	149,825	166,075	177,000	-	(177,000)	-100.0%
440 - Other Purchased Services	5,855	5,830	6,071	4,640	-	(4,640)	-100.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	20,974	17,676	16,218	12,964	-	(12,964)	-100.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	179	-	(179)	-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	239,843	203,377	213,268	222,254	-	(222,254)	-100.0%
Total Expenditures	\$ 2,467,409	\$ 2,010,742	\$ 2,530,844	\$ 2,181,826	\$ -	\$ (2,181,826)	-100.0%

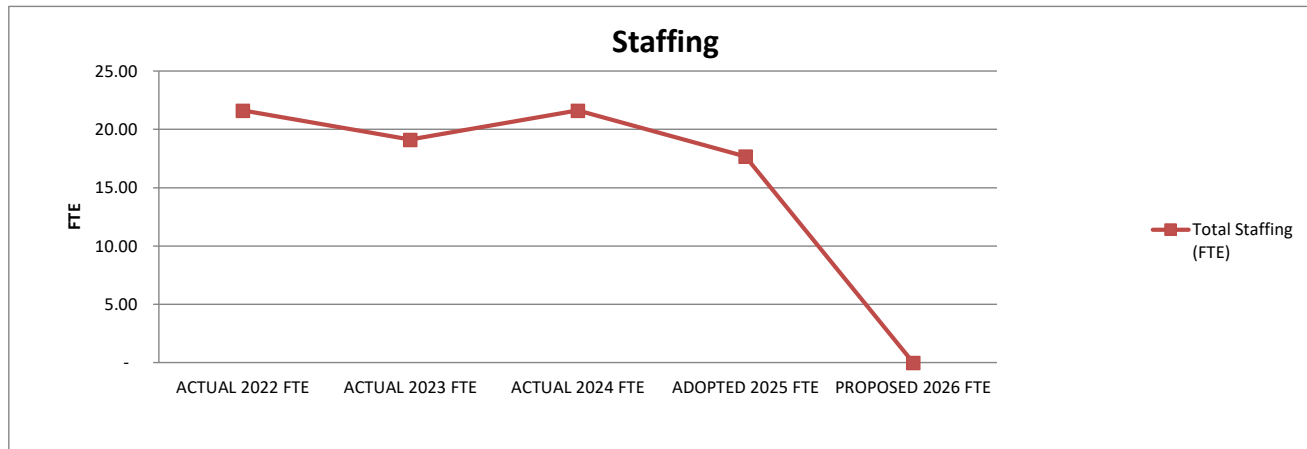


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1248 - Lake Hood Elementary School

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	260.69	247.95	231.05	176.45	173.45	(3.00)	-1.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	-	(2.00)	-100.0%
Classroom Teacher	12.50	10.00	12.50	8.50	-	(8.50)	-100.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.50	-	(2.50)	-100.0%
Total Certificated	16.50	14.00	16.50	13.00	-	(13.00)	-100.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	-	(2.00)	-100.0%
Paraprofessional Educator	0.88	0.88	0.88	0.44	-	(0.44)	-100.0%
Custodial	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	-	(1.25)	-100.0%
Total Classified	5.13	5.13	5.13	4.69	-	(4.69)	-100.0%
Total Staffing (FTE)	21.63	19.13	21.63	17.69	-	(17.69)	-100.0%



STATEMENT OF PROGRAM:

Lake Hood Elementary has been slated for closure at the end of the 2024-2025 school year.

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

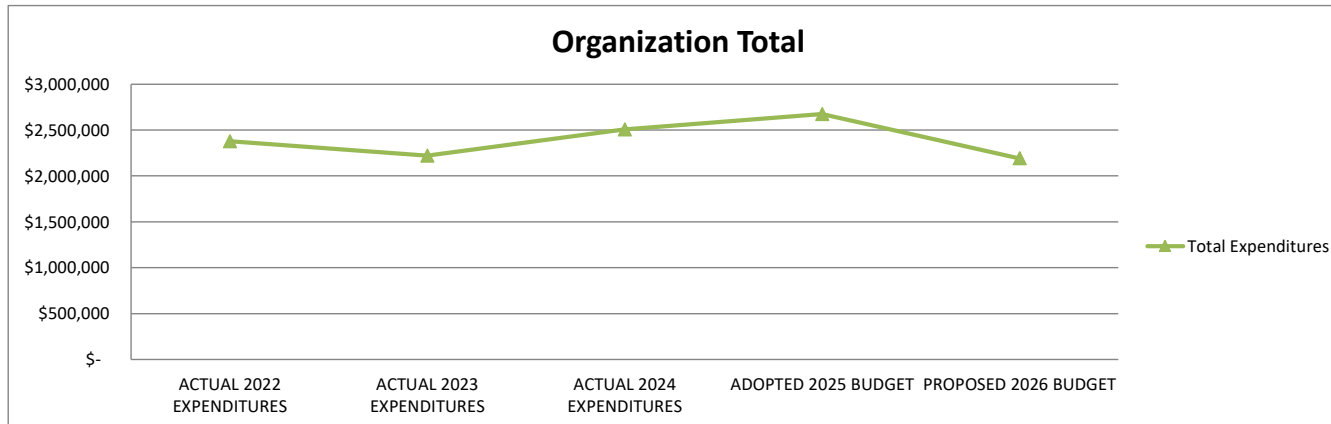
LOCATION:
1250 - Lake Otis Elementary School

Personnel Expenditures

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
310 - Certificated Salaries	\$ 1,364,452	\$ 1,278,280	\$ 1,458,498	\$ 1,415,074	\$ 1,093,486	\$ (321,588)	-22.7%
320 - Non-Certificated Salaries	216,841	166,385	203,240	261,474	215,271	(46,203)	-17.7%
360 - Employee Benefits	632,761	590,127	670,619	806,031	691,427	(114,604)	-14.2%
Total Personnel Expenditures	2,214,054	2,034,792	2,332,357	2,482,579	2,000,184	(482,395)	-19.4%

Non-personnel Expenditures

410 - Professional And Technical	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	51	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	41,762	42,836	41,650	39,872	38,298	(1,574)	-3.9%
435 - Energy	100,311	104,385	111,440	125,200	130,500	5,300	4.2%
440 - Other Purchased Services	6,827	6,480	5,693	6,695	4,145	(2,550)	-38.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	15,314	31,987	14,513	20,573	18,089	(2,484)	-12.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	150	288	250	(38)	-13.2%
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	164,214	185,688	174,997	192,628	191,282	(1,346)	-0.7%
Total Expenditures	\$ 2,378,268	\$ 2,220,480	\$ 2,507,354	\$ 2,675,207	\$ 2,191,466	\$ (483,741)	-18.1%

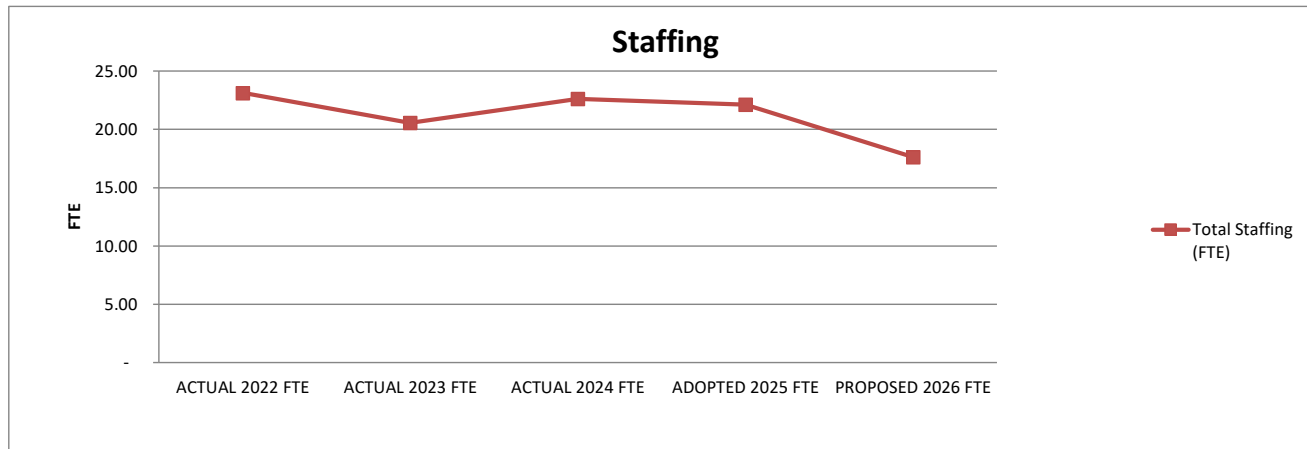


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1250 - Lake Otis Elementary School

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	311.50	304.20	320.50	256.50	253.50	(3.00)	-1.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	14.50	11.50	14.00	13.50	10.00	(3.50)	-25.9%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	18.00	15.00	17.50	17.00	12.50	(4.50)	-26.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	1.31	0.87	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	20.56	22.63	22.13	17.63	(4.50)	-20.3%



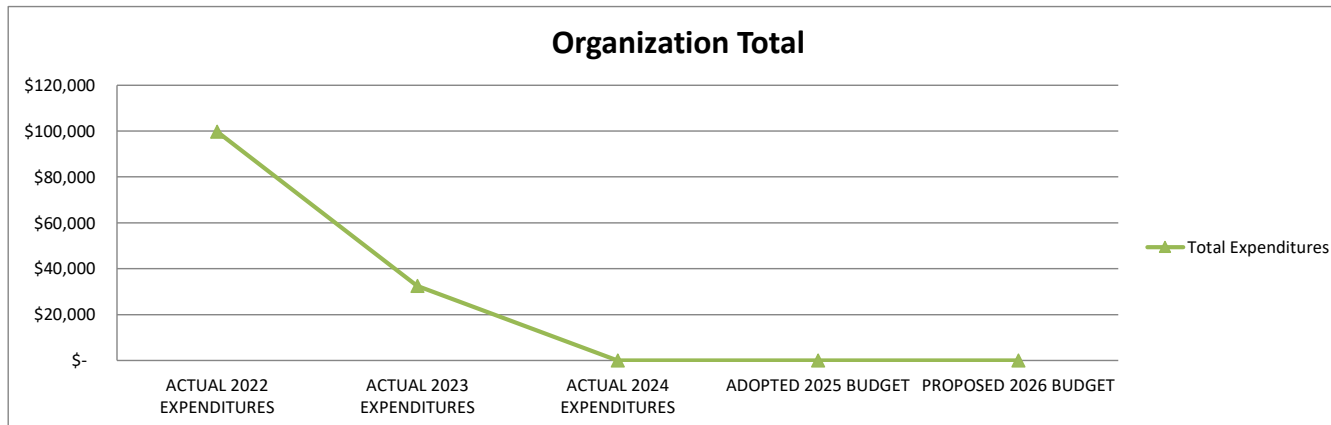
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1257 - Mt Spurr Elementary School

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
360 - Employee Benefits	-	-	-	-	-	-	0.0%
Total Personnel Expenditures	-	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	16,478	2,620	-	-	-	-	0.0%
435 - Energy	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	99,750	32,420	-	-	-	-	0.0%
Total Expenditures	\$ 99,750	\$ 32,420	\$ -	\$ -	\$ -	\$ -	0.0%

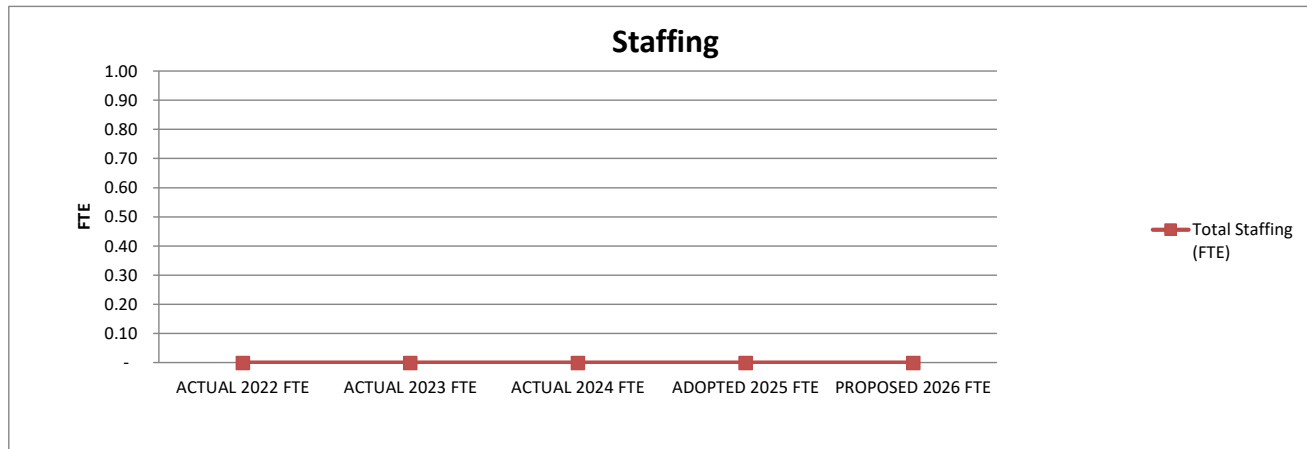


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1257 - Mt Spurr Elementary School

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

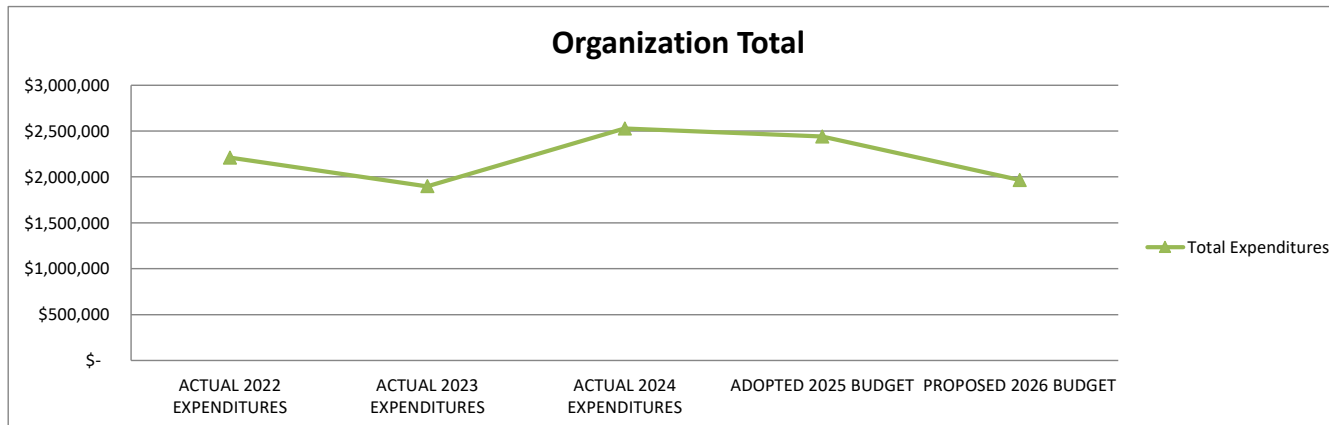


STATEMENT OF PROGRAM:
Mt. Spurr Elementary closed as of 2019-2020.

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1260 - Mtn View Elementary School

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,196,346	\$ 932,530	\$ 1,365,716	\$ 1,326,607	\$ 958,144	\$ (368,463)	-27.8%
320 - Non-Certificated Salaries	297,979	343,276	395,901	221,291	210,476	(10,815)	-4.9%
360 - Employee Benefits	548,530	422,030	594,532	711,406	613,857	(97,549)	-13.7%
Total Personnel Expenditures	2,042,855	1,697,836	2,356,149	2,259,304	1,782,477	(476,827)	-21.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 1,280	\$ 1,500	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	848	-	-	-	0.0%
430 - Utility Services	40,918	35,334	33,242	35,163	33,486	(1,677)	-4.8%
435 - Energy	104,590	100,840	104,876	122,800	130,100	7,300	5.9%
440 - Other Purchased Services	6,021	23,600	5,986	6,540	4,015	(2,525)	-38.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	16,761	40,257	24,773	17,087	14,532	(2,555)	-15.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	243	199	(44)	-18.1%
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	168,290	201,311	171,225	181,833	182,332	499	0.3%
Total Expenditures	\$ 2,211,145	\$ 1,899,147	\$ 2,527,374	\$ 2,441,137	\$ 1,964,809	\$ (476,328)	-19.5%

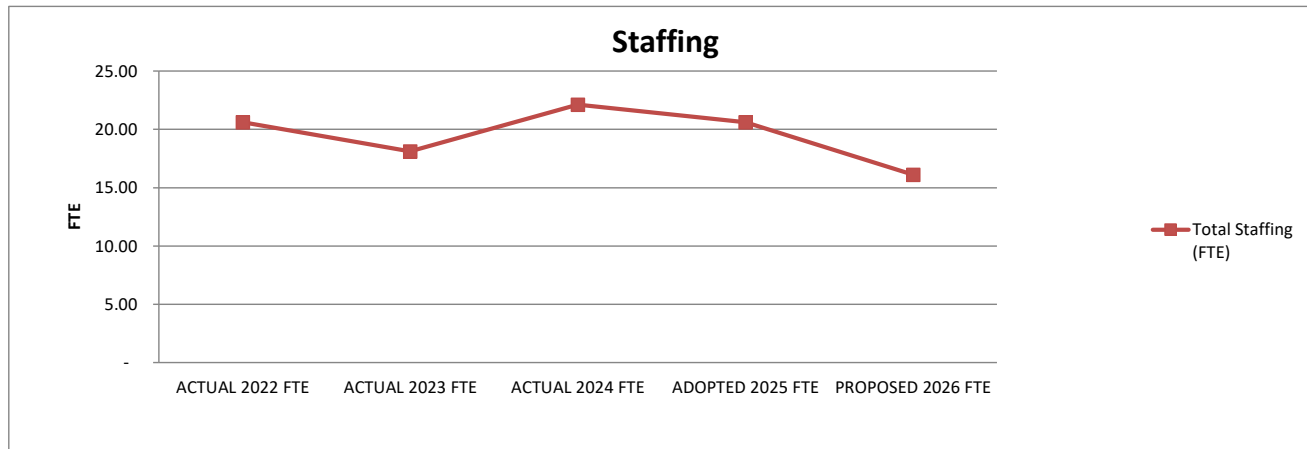


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1260 - Mtn View Elementary School

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	287.10	284.80	256.01	222.35	219.35	(3.00)	-1.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	12.00	9.50	13.50	12.00	8.50	(3.50)	-29.2%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	15.50	13.00	17.00	15.50	11.00	(4.50)	-29.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	0.88	0.87	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)	20.63	18.13	22.13	20.63	16.13	(4.50)	-21.8%



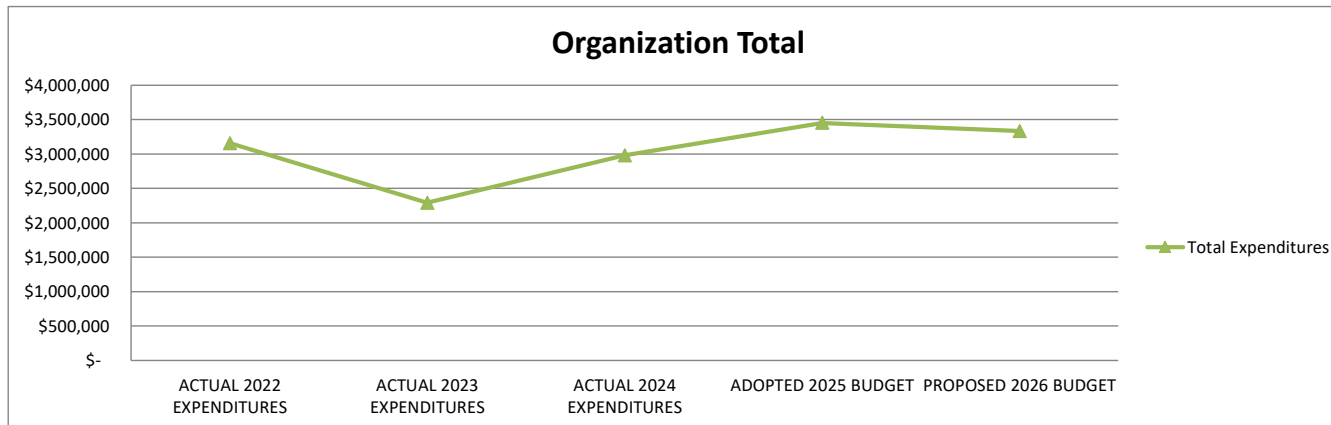
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1270 - Muldoon Elementary School**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,772,638	\$ 1,243,437	\$ 1,696,741	\$ 1,909,335	\$ 1,778,267	\$ (131,068)	-6.9%
320 - Non-Certificated Salaries	305,743	298,275	365,875	255,494	264,921	9,427	3.7%
360 - Employee Benefits	816,829	529,540	677,696	1,030,017	1,025,999	(4,018)	-0.4%
Total Personnel Expenditures	2,895,210	2,071,252	2,740,312	3,194,846	3,069,187	(125,659)	-3.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	33,509	33,485	34,807	32,639	33,340	701	2.1%
435 - Energy	173,197	167,734	175,088	188,200	195,500	7,300	3.9%
440 - Other Purchased Services	8,098	8,160	7,876	8,775	5,430	(3,345)	-38.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	26,111	10,302	19,966	27,999	28,005	6	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	218	109	279	393	389	(4)	-1.0%
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	261,433	220,790	238,016	258,006	262,664	4,658	1.8%
Total Expenditures	\$ 3,156,643	\$ 2,292,042	\$ 2,978,328	\$ 3,452,852	\$ 3,331,851	\$ (121,001)	-3.5%

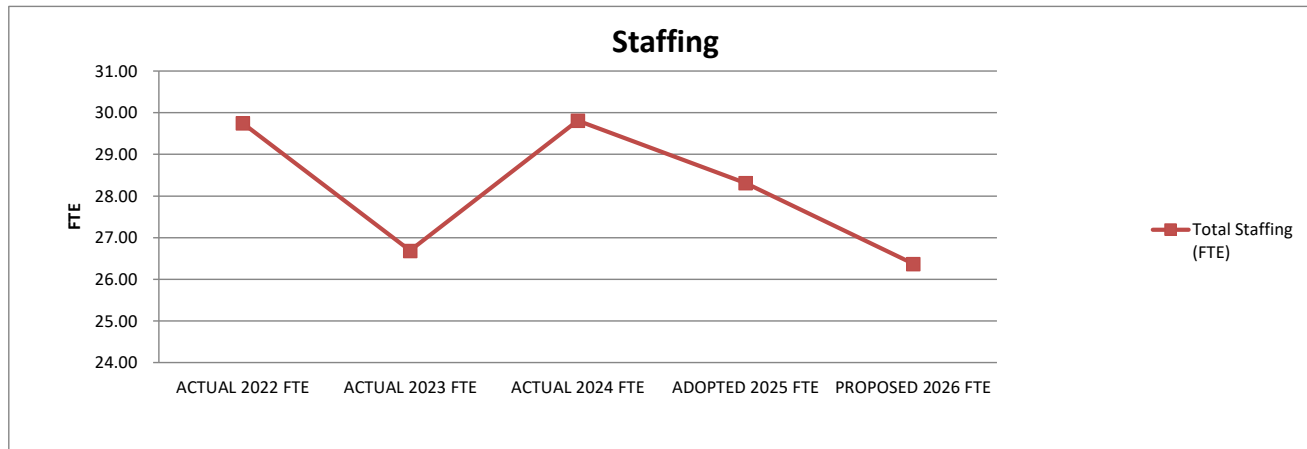


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1270 - Muldoon Elementary School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	458.31	459.35	420.29	401.64	398.64	(3.00)	-0.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	19.50	16.00	20.00	18.50	16.00	(2.50)	-13.5%
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	24.00	20.50	24.50	23.00	20.50	(2.50)	-10.9%
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	2.19	1.31	1.31	1.88	1.00	76.2%
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	6.19	5.31	5.31	5.88	1.00	18.8%
Total Staffing (FTE)	29.75	26.69	29.81	28.31	26.38	(1.50)	-5.3%



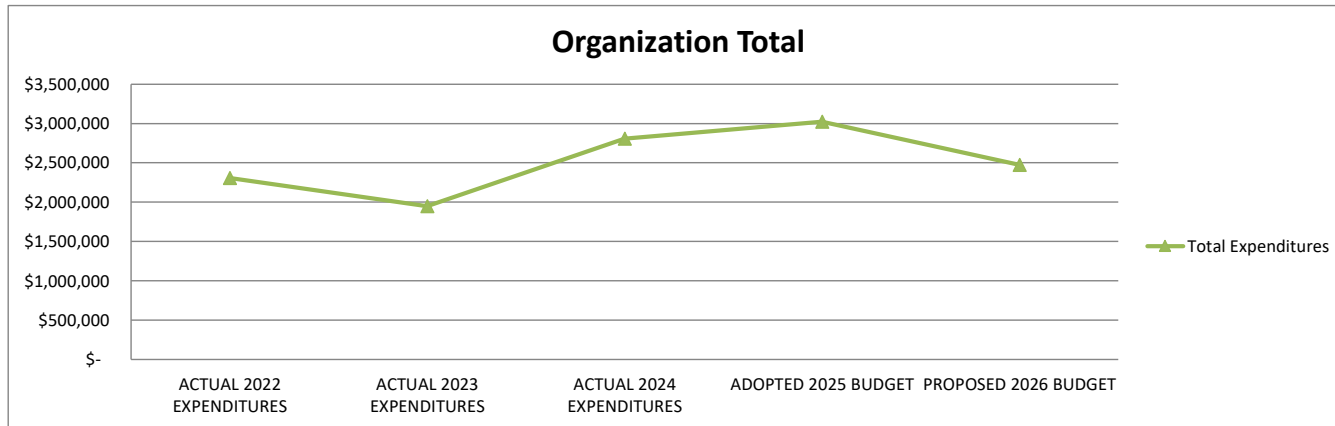
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,108,862	\$ 931,997	\$ 1,593,735	\$ 1,611,401	\$ 1,267,413	\$ (343,988)	-21.3%
320 - Non-Certificated Salaries	382,683	376,829	302,631	259,313	219,464	(39,849)	-15.4%
360 - Employee Benefits	612,862	457,327	717,410	936,192	770,149	(166,043)	-17.7%
Total Personnel Expenditures	2,104,407	1,766,153	2,613,776	2,806,906	2,257,026	(549,880)	-19.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 129	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	40,170	38,431	37,834	38,891	35,970	(2,921)	-7.5%
435 - Energy	130,279	122,939	135,777	146,200	155,800	9,600	6.6%
440 - Other Purchased Services	7,100	7,040	7,242	7,280	4,465	(2,815)	-38.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	23,205	14,592	11,317	22,927	20,198	(2,729)	-11.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	308	321	280	(41)	-12.8%
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	200,754	183,131	192,478	215,619	216,713	1,094	0.5%
Total Expenditures	\$ 2,305,161	\$ 1,949,284	\$ 2,806,254	\$ 3,022,525	\$ 2,473,739	\$ (548,786)	-18.2%

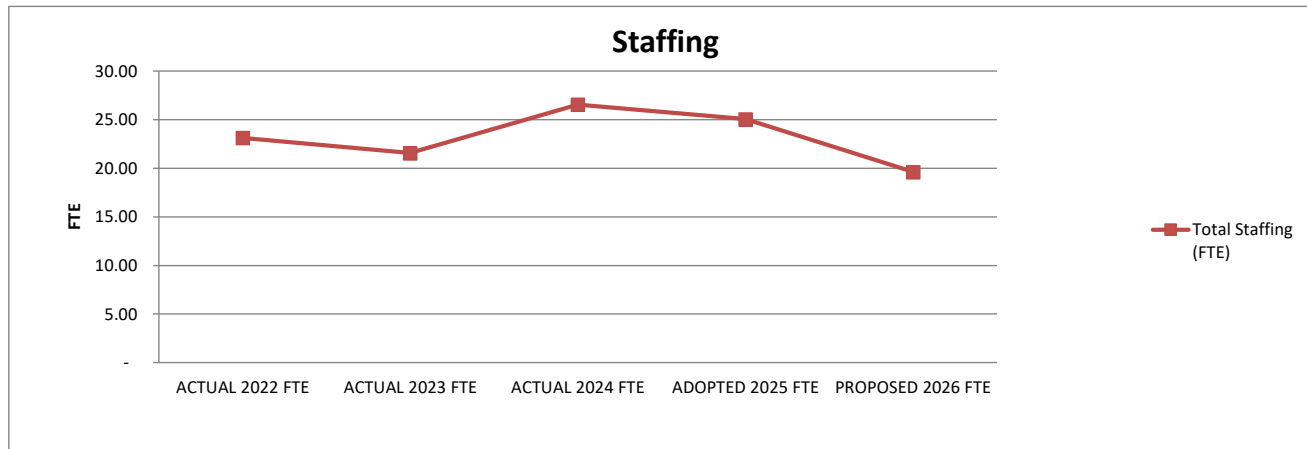


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	359.95	393.17	372.10	308.70	305.70	(3.00)	-1.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	2.00	1.50	(0.50)	-25.0%
Classroom Teacher	14.50	12.50	17.50	15.00	11.50	(3.50)	-23.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	18.00	16.00	21.00	19.50	14.50	(5.00)	-25.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	1.31	1.31	1.31	0.88	(0.44)	-33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.13	5.56	5.56	5.56	5.13	(0.44)	-7.9%
Total Staffing (FTE)	23.13	21.56	26.56	25.06	19.63	(5.44)	-21.7%



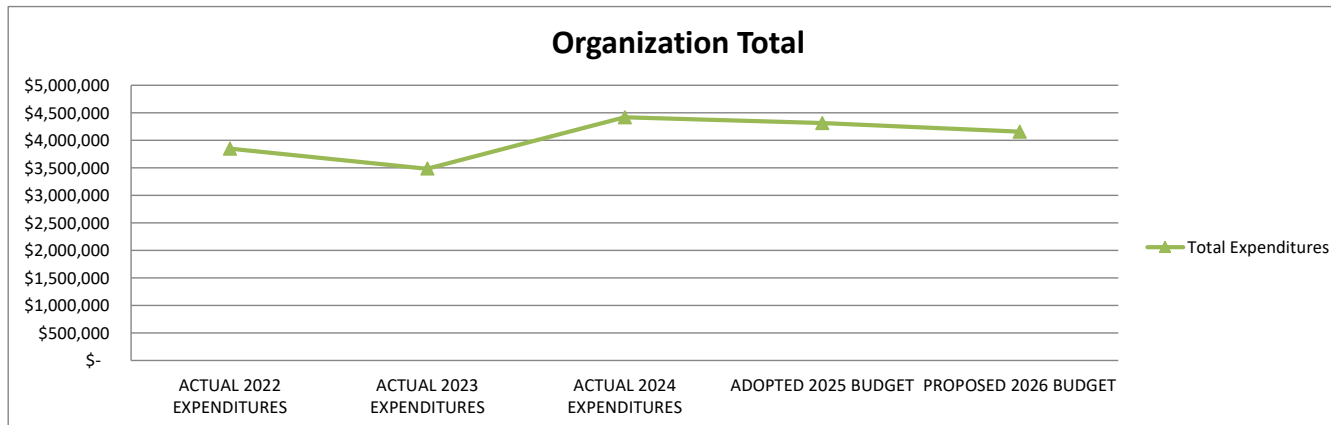
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1290 - Northern Lights ABC School

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,299,659	\$ 2,067,429	\$ 2,676,387	\$ 2,430,170	\$ 2,369,031	\$ (61,139)	-2.5%
320 - Non-Certificated Salaries	258,432	238,786	332,062	337,030	287,833	(49,197)	-14.6%
360 - Employee Benefits	1,055,124	971,442	1,191,563	1,315,673	1,259,219	(56,454)	-4.3%
Total Personnel Expenditures	3,613,215	3,277,657	4,200,012	4,082,873	3,916,083	(166,790)	-4.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	8	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	43,350	29,936	30,887	26,696	27,551	855	3.2%
435 - Energy	145,463	129,374	142,791	155,100	166,200	11,100	7.2%
440 - Other Purchased Services	9,343	9,560	9,677	10,335	6,390	(3,945)	-38.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	36,596	37,800	27,842	36,257	37,238	981	2.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	385	385	-	500	300	(200)	-40.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	6,300	-	-	-	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	235,137	207,055	217,505	228,888	237,679	8,791	3.8%
Total Expenditures	\$ 3,848,352	\$ 3,484,712	\$ 4,417,517	\$ 4,311,761	\$ 4,153,762	\$ (157,999)	-3.7%

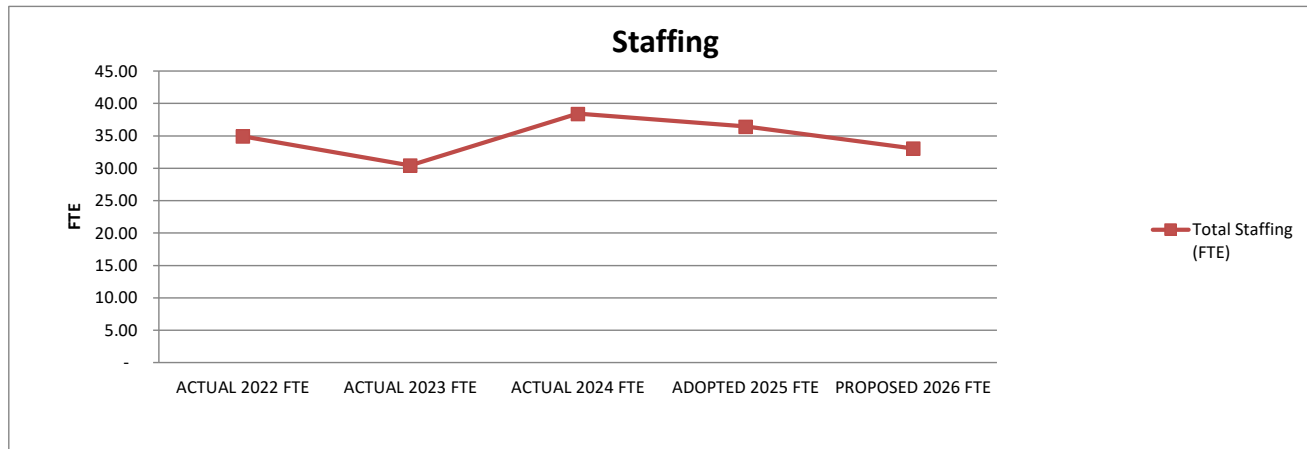


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1290 - Northern Lights ABC School

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	567.50	567.05	559.25	582.40	578.40	(4.00)	-0.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	25.00	20.50	28.50	26.50	24.00	(2.50)	-9.4%
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	28.50	24.00	32.00	30.00	27.50	(2.50)	-8.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	2.19	2.19	2.19	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	6.44	6.44	6.44	6.44	5.56	(0.88)	-13.6%
Total Staffing (FTE)	34.94	30.44	38.44	36.44	33.06	(3.38)	-9.3%



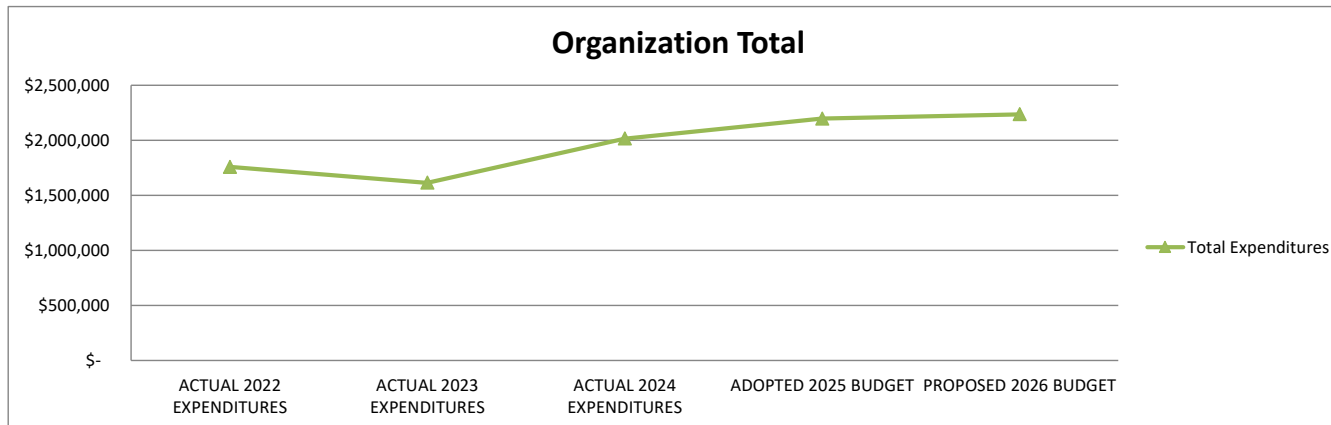
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1300 - Northwood Elementary School**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 960,112	\$ 768,223	\$ 995,333	\$ 1,141,985	\$ 1,149,727	\$ 7,742	0.7%
320 - Non-Certificated Salaries	144,890	278,514	379,145	216,702	209,700	(7,002)	-3.2%
360 - Employee Benefits	464,116	403,242	472,552	646,749	695,553	48,804	7.5%
Total Personnel Expenditures	1,569,118	1,449,979	1,847,030	2,005,436	2,054,980	49,544	2.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	49	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	36,411	34,895	34,360	34,425	33,529	(896)	-2.6%
435 - Energy	125,036	111,583	113,604	134,100	124,500	(9,600)	-7.2%
440 - Other Purchased Services	6,137	5,850	6,068	6,185	4,550	(1,635)	-26.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	20,539	12,060	13,449	15,497	18,386	2,889	18.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	222	263	41	18.5%
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	188,123	164,388	167,530	190,429	181,228	(9,201)	-4.8%
Total Expenditures	\$ 1,757,241	\$ 1,614,367	\$ 2,014,560	\$ 2,195,865	\$ 2,236,208	\$ 40,343	1.8%

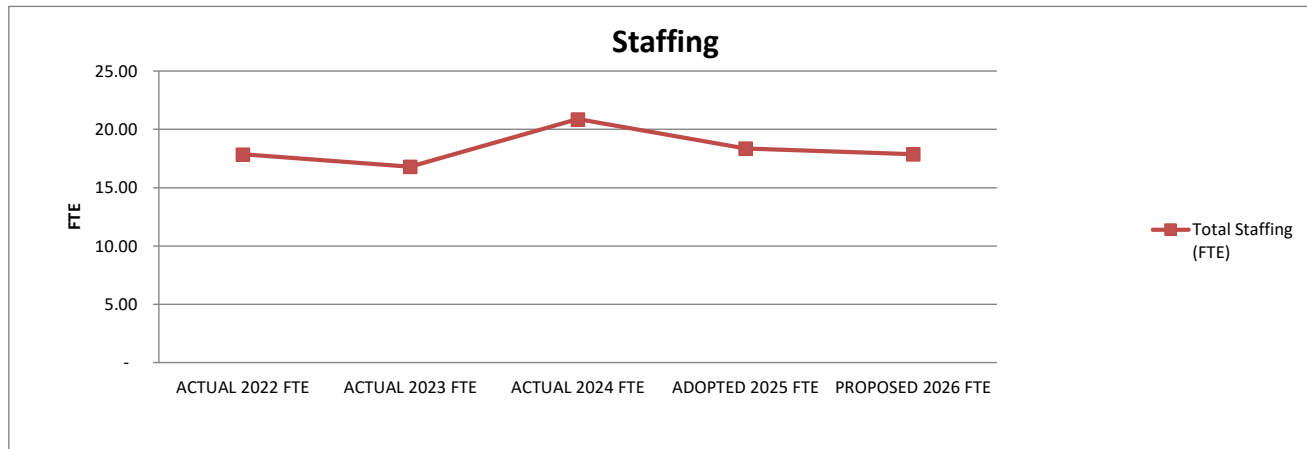


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1300 - Northwood Elementary School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	246.50	271.16	257.08	229.58	226.58	(3.00)	-1.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	10.00	8.50	12.50	10.00	10.50	0.50	5.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	13.50	12.00	16.00	13.50	13.00	(0.50)	-3.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.44	0.88	0.87	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	1.00	1.00	1.00	-	0.0%
Total Classified	4.37	4.81	4.88	4.88	4.88	-	0.0%
Total Staffing (FTE)	17.87	16.81	20.88	18.38	17.88	(0.50)	-2.7%



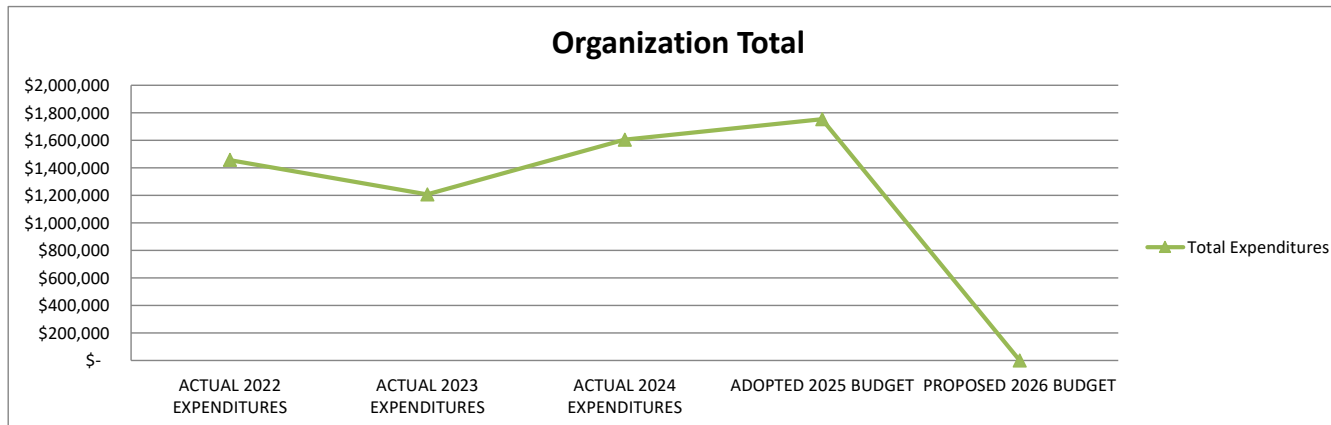
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1310 - Nunaka Vly Elem School

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 772,384	\$ 656,543	\$ 918,817	\$ 861,021	\$ -	\$ (861,021)	-100.0%
320 - Non-Certificated Salaries	200,545	145,737	191,847	196,917	-	(196,917)	-100.0%
360 - Employee Benefits	349,544	263,832	365,308	548,769	-	(548,769)	-100.0%
Total Personnel Expenditures	1,322,473	1,066,112	1,475,972	1,606,707	-	(1,606,707)	-100.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	138	109	79	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	22,298	22,929	24,586	21,809	-	(21,809)	-100.0%
435 - Energy	90,709	95,910	87,207	107,200	-	(107,200)	-100.0%
440 - Other Purchased Services	4,652	4,570	4,638	4,970	-	(4,970)	-100.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	15,944	15,955	11,235	12,203	-	(12,203)	-100.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	175	-	(175)	-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	133,741	139,473	127,745	146,357	-	(146,357)	-100.0%
Total Expenditures	\$ 1,456,214	\$ 1,205,585	\$ 1,603,717	\$ 1,753,064	\$ -	\$ (1,753,064)	-100.0%

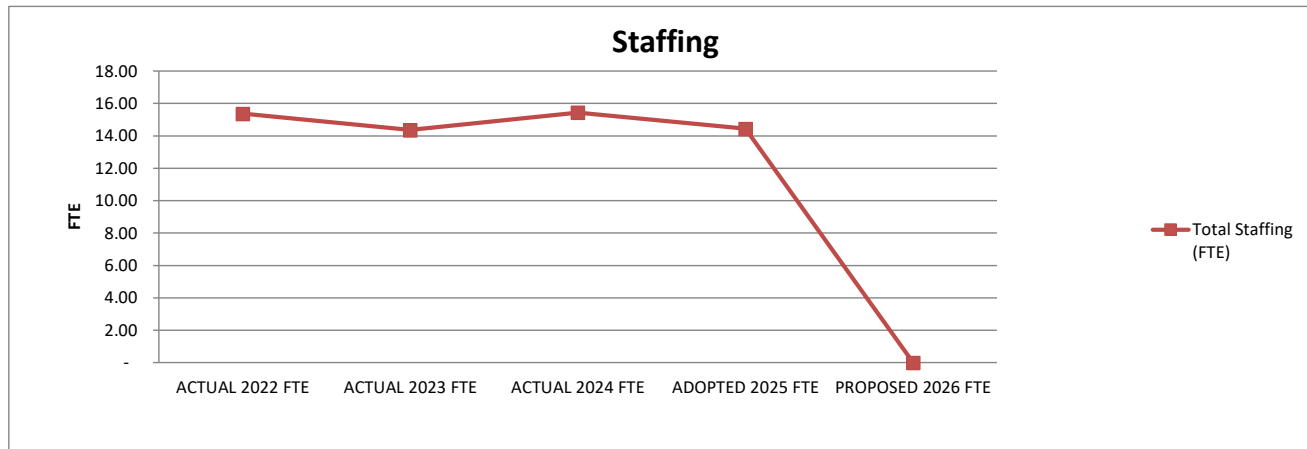


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	174.00	193.79	180.73	170.30	167.30	(3.00)	-1.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Classroom Teacher	7.50	6.50	7.50	6.50	-	(6.50)	-100.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	-	(2.50)	-100.0%
Total Certificated	11.00	10.00	11.00	10.00	-	(10.00)	-100.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	-	(2.00)	-100.0%
Paraprofessional Educator	0.44	0.44	0.44	0.44	-	(0.44)	-100.0%
Custodial	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	1.00	1.00	-	(1.00)	-100.0%
Total Classified	4.37	4.37	4.44	4.44	-	(4.44)	-100.0%
Total Staffing (FTE)	15.37	14.37	15.44	14.44	-	(14.44)	-100.0%



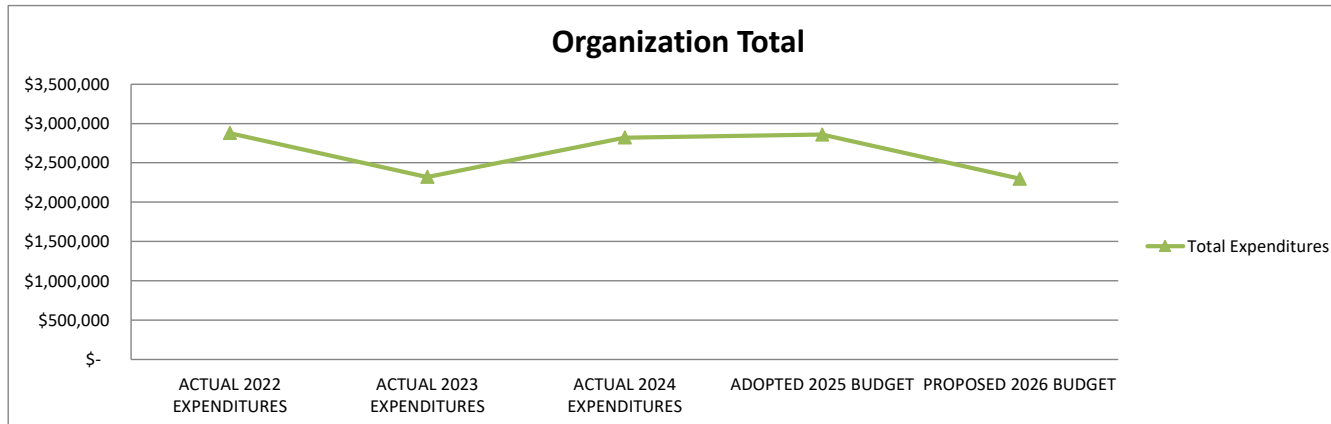
STATEMENT OF PROGRAM:

Nunaka Valley Elementary has been slated for closure at the end of the 2024-2025 school year.

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1315 - Ocean View Elementary School

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,639,849	\$ 1,233,206	\$ 1,569,954	\$ 1,483,157	\$ 1,129,253	\$ (353,904)	-23.9%
320 - Non-Certificated Salaries	214,181	229,986	264,955	266,563	220,584	(45,979)	-17.2%
360 - Employee Benefits	782,740	633,014	758,019	872,234	710,552	(161,682)	-18.5%
Total Personnel Expenditures	2,636,770	2,096,206	2,592,928	2,621,954	2,060,389	(561,565)	-21.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 139	\$ 298	\$ 99	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	279	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	41,292	39,488	39,010	36,780	36,944	164	0.4%
435 - Energy	163,488	148,594	159,119	171,500	178,500	7,000	4.1%
440 - Other Purchased Services	8,521	12,040	6,499	6,750	4,100	(2,650)	-39.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	27,686	23,719	23,041	20,634	17,465	(3,169)	-15.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	294	248	(46)	-15.6%
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	241,126	224,139	228,047	235,958	237,257	1,299	0.6%
Total Expenditures	\$ 2,877,896	\$ 2,320,345	\$ 2,820,975	\$ 2,857,912	\$ 2,297,646	\$ (560,266)	-19.6%

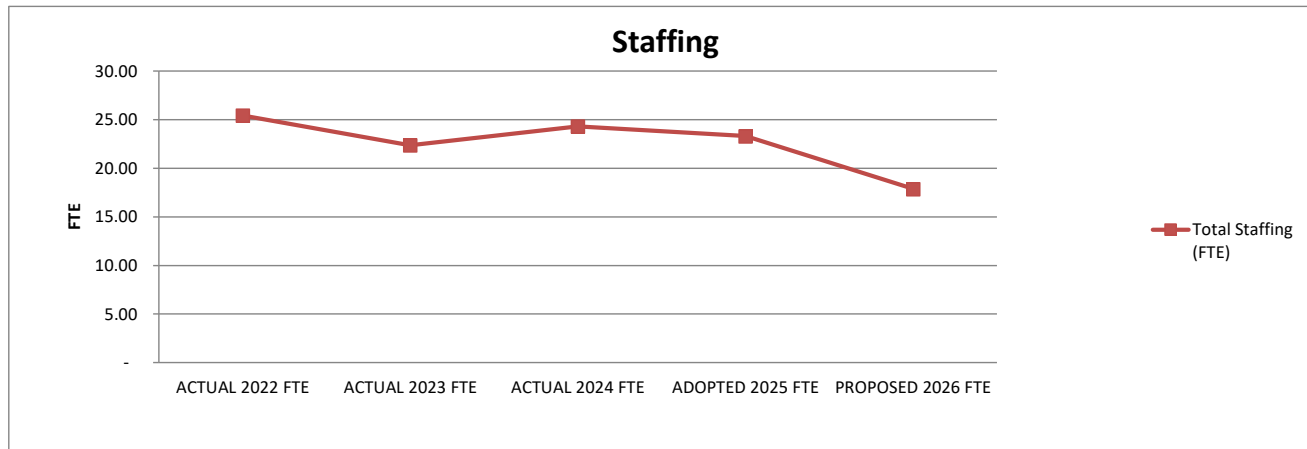


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1315 - Ocean View Elementary School

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	362.10	349.75	338.55	274.45	271.45	(3.00)	-1.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	17.00	13.50	15.50	14.50	10.50	(4.00)	-27.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	20.50	17.00	19.00	18.00	13.00	(5.00)	-27.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	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	1.06	1.06	1.00	1.00	1.00	-	0.0%
Total Classified	4.94	5.38	5.31	5.31	4.88	(0.44)	-8.2%
Total Staffing (FTE)	25.44	22.38	24.31	23.31	17.88	(5.44)	-23.3%



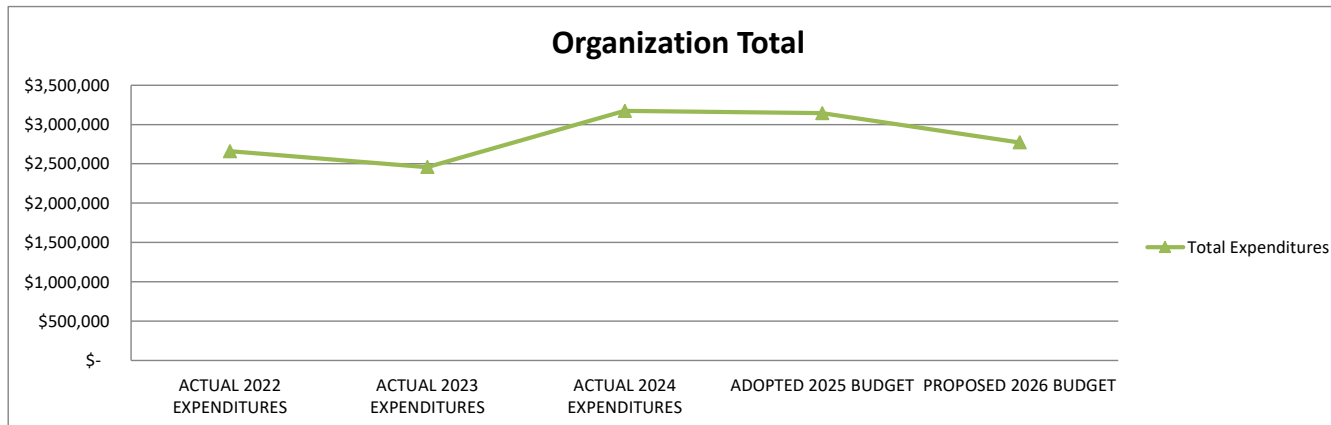
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1320 - O'Malley Elementary School

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,538,861	\$ 1,422,938	\$ 1,952,753	\$ 1,759,422	\$ 1,495,609	\$ (263,813)	-15.0%
320 - Non-Certificated Salaries	230,879	243,234	284,458	262,689	244,602	(18,087)	-6.9%
360 - Employee Benefits	751,739	671,614	786,683	978,069	879,089	(98,980)	-10.1%
Total Personnel Expenditures	2,521,479	2,337,786	3,023,894	3,000,180	2,619,300	(380,880)	-12.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 449	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	69	73	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	22,932	23,520	23,060	21,692	21,107	(585)	-2.7%
435 - Energy	81,624	79,312	86,497	93,400	103,400	10,000	10.7%
440 - Other Purchased Services	5,580	5,970	5,876	6,380	4,605	(1,775)	-27.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	26,647	11,547	33,059	21,048	23,296	2,248	10.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	139	-	165	300	331	31	10.3%
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	136,922	120,867	148,730	142,820	152,739	9,919	6.9%
Total Expenditures	\$ 2,658,401	\$ 2,458,653	\$ 3,172,624	\$ 3,143,000	\$ 2,772,039	\$ (370,961)	-11.8%

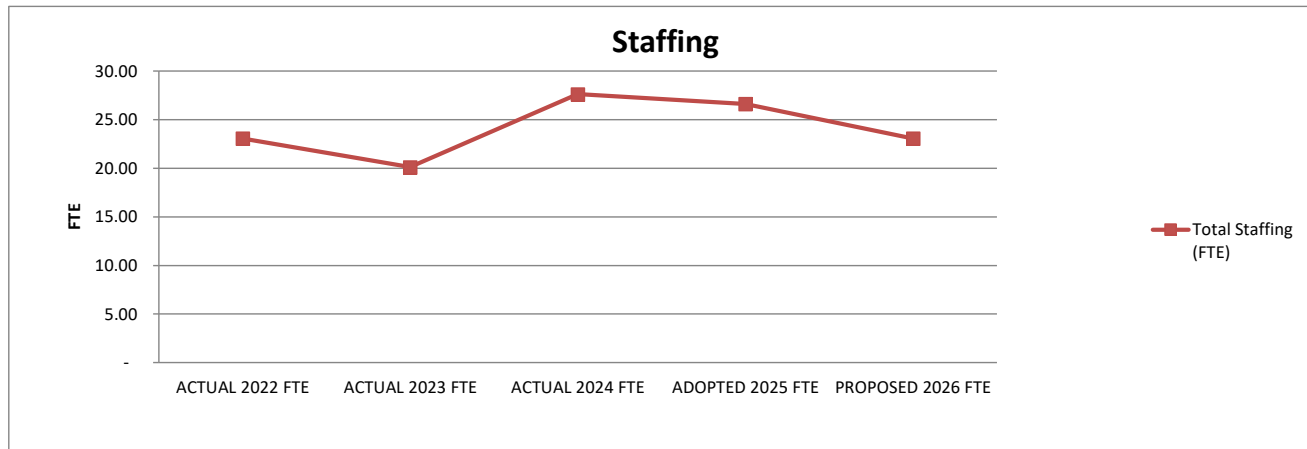


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1320 - O'Malley Elementary School

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	320.10	357.66	371.65	347.61	344.61	(3.00)	-0.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	14.50	12.00	19.50	18.50	14.50	(4.00)	-21.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	17.50	15.00	22.50	21.50	17.50	(4.00)	-18.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	0.88	0.88	0.88	1.31	0.44	50.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	5.13	5.13	5.13	5.56	0.44	8.5%
Total Staffing (FTE)	23.06	20.13	27.63	26.63	23.06	(3.56)	-13.4%



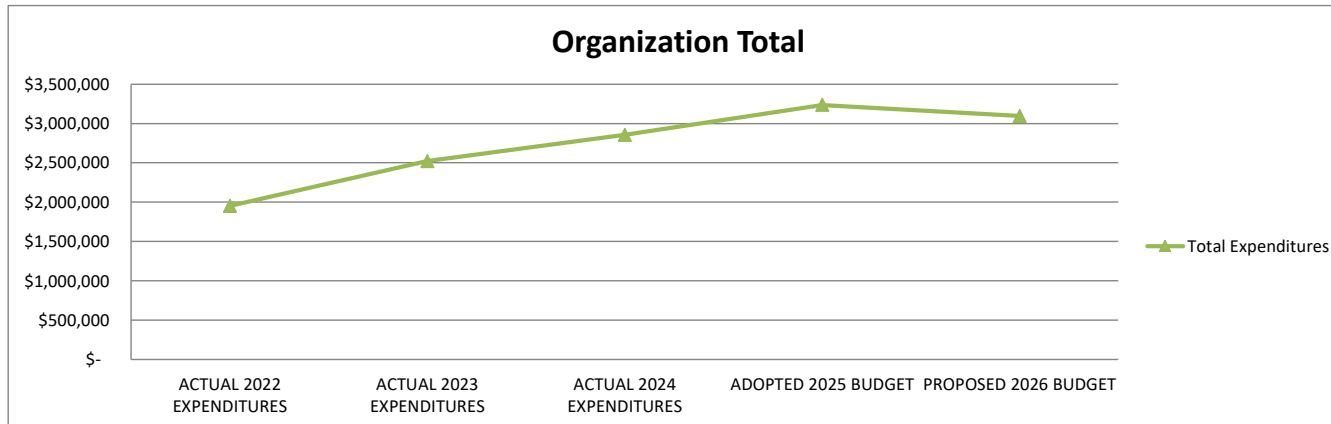
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1324 - Orion Elementary School**

LOCATION: 1324 - Orion Elementary School	ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY25 ADOPTED VS FY26		
	2022		2023		2024		2025		2026		PROPOSED		
	EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET	BUDGET	\$	%			
Personnel Expenditures													
310 - Certificated Salaries	\$	1,022,073	\$	1,416,320	\$	1,560,866	\$	1,777,693	\$	1,683,429	\$	(94,264)	-5.3%
320 - Non-Certificated Salaries		281,456		296,324		438,040		284,150		258,364		(25,786)	-9.1%
360 - Employee Benefits		488,366		637,636		672,892		980,701		958,890		(21,811)	-2.2%
Total Personnel Expenditures		1,791,895		2,350,280		2,671,798		3,042,544		2,900,683		(141,861)	-4.7%
Non-personnel Expenditures													
410 - Professional And Technical	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%
420 - Staff Travel		-		-		40		-		-		-	0.0%
425 - Student Travel		-		-		-		-		-		-	0.0%
430 - Utility Services		30,790		36,453		35,382		31,743		31,756		13	0.0%
435 - Energy		109,335		114,185		111,775		128,800		130,200		1,400	1.1%
440 - Other Purchased Services		4,956		4,540		7,113		7,805		5,250		(2,555)	-32.7%
445 - Insurance And Bond Premiums		-		-		-		-		-		-	0.0%
450 - Supplies, Materials, And Media		15,420		16,232		27,646		25,630		26,033		403	1.6%
480 - Tuition And Stipends		-		-		-		-		-		-	0.0%
490 - Other Expenses		-		-		99		366		371		5	1.4%
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		160,501		171,410		182,055		194,344		193,610		(734)	-0.4%
Total Expenditures	\$	1,952,396	\$	2,521,690	\$	2,853,853	\$	3,236,888	\$	3,094,293	\$	(142,595)	-4.4%

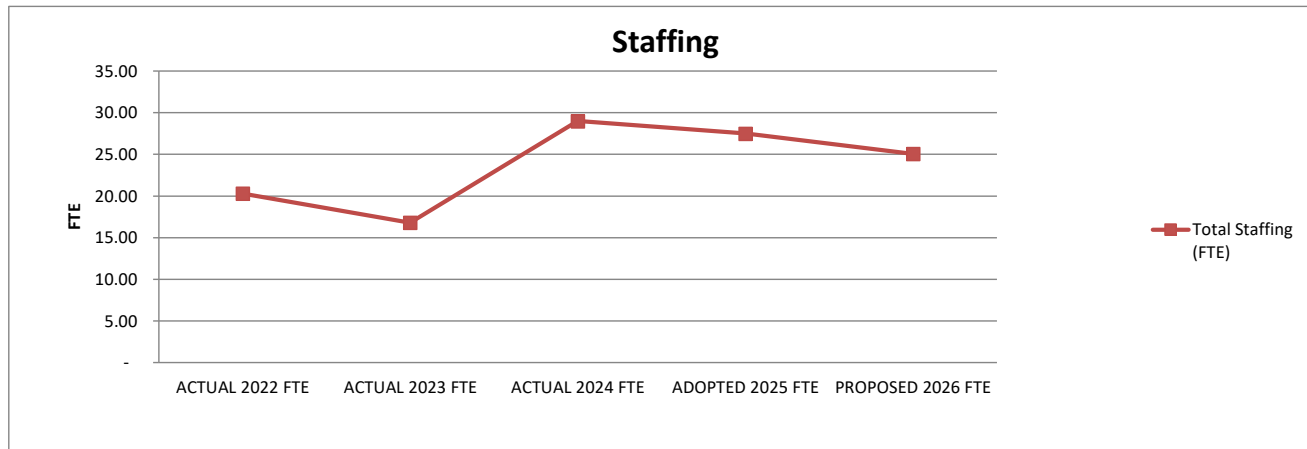


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1324 - Orion Elementary School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	250.05	454.43	430.95	403.35	365.95	(37.40)	-9.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	12.00	8.50	19.50	18.00	16.00	(2.00)	-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	15.50	12.00	23.00	21.50	19.50	(2.00)	-9.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	0.88	1.75	1.75	1.31	(0.44)	-25.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	1.25	1.25	1.25	-	0.0%
Total Classified	4.81	4.81	6.00	6.00	5.56	(0.44)	-7.3%
Total Staffing (FTE)	20.31	16.81	29.00	27.50	25.06	(2.44)	-8.9%



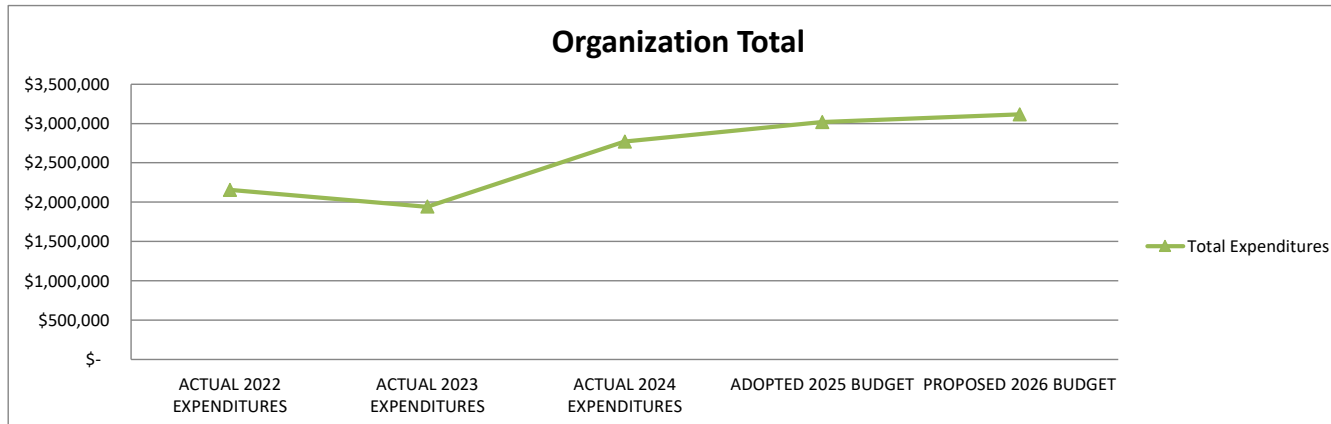
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1328 - Ptarmigan Elementary School**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,149,855	\$ 1,010,913	\$ 1,555,638	\$ 1,628,541	\$ 1,693,512	\$ 64,971	4.0%
320 - Non-Certificated Salaries	218,854	234,569	271,078	284,543	267,417	(17,126)	-6.0%
360 - Employee Benefits	569,973	491,313	727,590	874,265	917,925	43,660	5.0%
Total Personnel Expenditures	1,938,682	1,736,795	2,554,306	2,787,349	2,878,854	91,505	3.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 119	\$ (7)	\$ 129	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	59	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	37,639	36,621	36,321	33,748	32,754	(994)	-2.9%
435 - Energy	152,009	142,403	152,425	165,200	173,000	7,800	4.7%
440 - Other Purchased Services	7,115	7,525	6,688	7,895	5,080	(2,815)	-35.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	19,414	17,904	20,532	24,170	25,444	1,274	5.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	230	347	248	344	356	12	3.5%
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	216,526	204,793	216,402	231,357	236,634	5,277	2.3%
Total Expenditures	\$ 2,155,208	\$ 1,941,588	\$ 2,770,708	\$ 3,018,706	\$ 3,115,488	\$ 96,782	3.2%

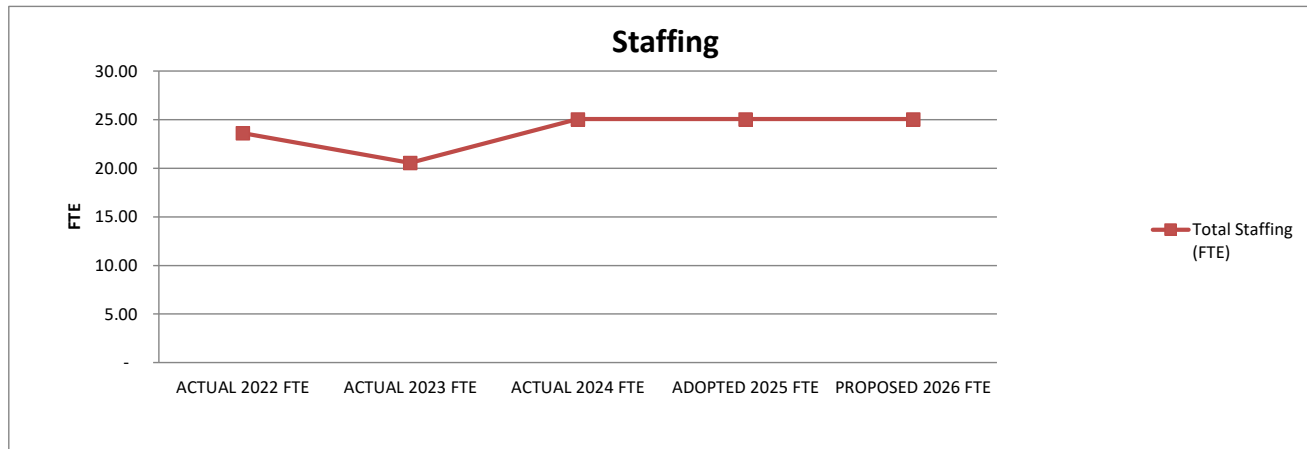


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1328 - Ptarmigan Elementary School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	341.88	330.30	370.80	383.28	380.28	(3.00)	-0.8%
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	11.50	16.00	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	18.50	15.00	19.50	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	0.88	1.31	1.31	1.31	1.31	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.13	5.56	5.56	5.56	5.56	-	0.0%
Total Staffing (FTE)	23.63	20.56	25.06	25.06	25.06	-	0.0%



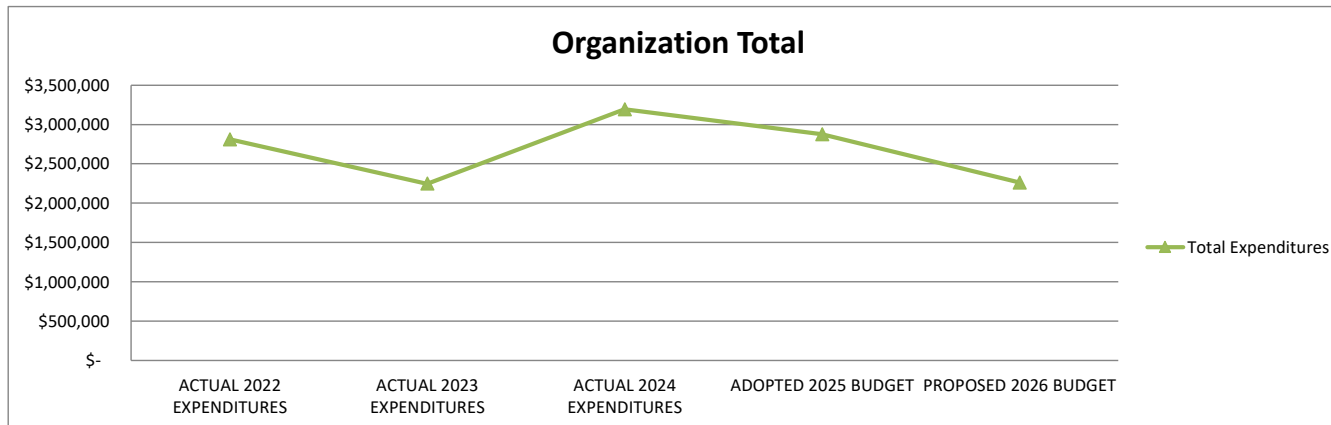
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,677,448	\$ 1,193,911	\$ 1,880,990	\$ 1,557,454	\$ 1,126,305	\$ (431,149)	-27.7%
320 - Non-Certificated Salaries	194,904	244,931	244,759	270,209	235,775	(34,434)	-12.7%
360 - Employee Benefits	779,674	647,605	894,684	879,463	714,646	(164,817)	-18.7%
Total Personnel Expenditures	2,652,026	2,086,447	3,020,433	2,707,126	2,076,726	(630,400)	-23.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	16	-	20	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	35,796	37,337	40,186	34,162	36,246	2,084	6.1%
435 - Energy	89,444	88,213	96,138	102,200	125,000	22,800	22.3%
440 - Other Purchased Services	7,038	7,700	7,352	6,975	4,110	(2,865)	-41.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	25,892	27,450	30,004	23,898	19,815	(4,083)	-17.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	334	278	(56)	-16.8%
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	158,186	160,700	173,700	167,569	185,449	17,880	10.7%
Total Expenditures	\$ 2,810,212	\$ 2,247,147	\$ 3,194,133	\$ 2,874,695	\$ 2,262,175	\$ (612,520)	-21.3%

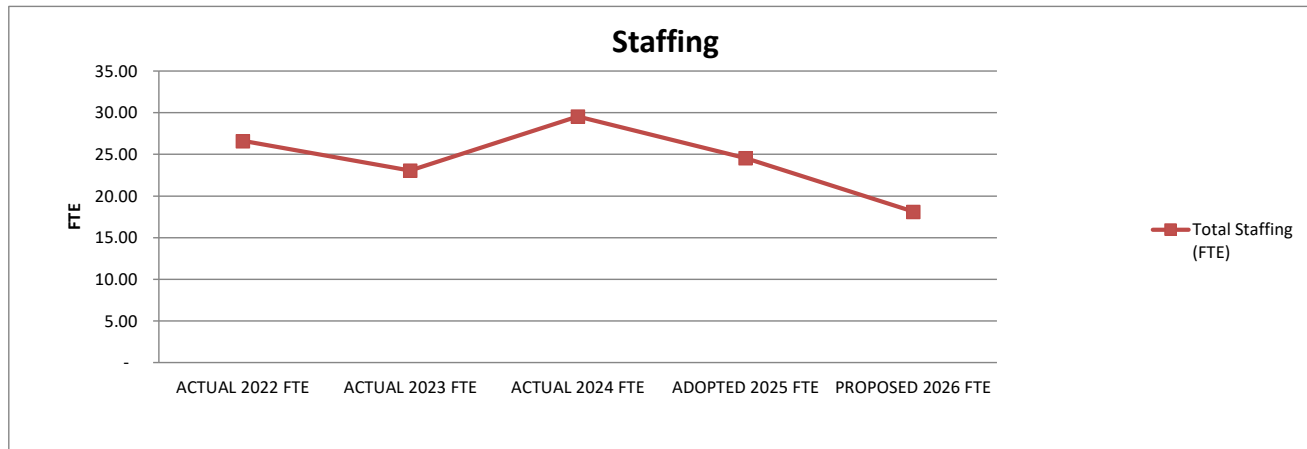


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	414.20	442.75	426.60	289.40	286.40	(3.00)	-1.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	18.50	14.50	21.00	16.00	11.00	(5.00)	-31.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	1.00	(1.00)	-50.0%
Total Certificated	21.50	17.50	24.00	19.00	13.00	(6.00)	-31.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	1.31	1.31	1.31	0.88	(0.44)	-33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.13	5.56	5.56	5.56	5.13	(0.44)	-7.9%
Total Staffing (FTE)	26.63	23.06	29.56	24.56	18.13	(6.44)	-26.2%



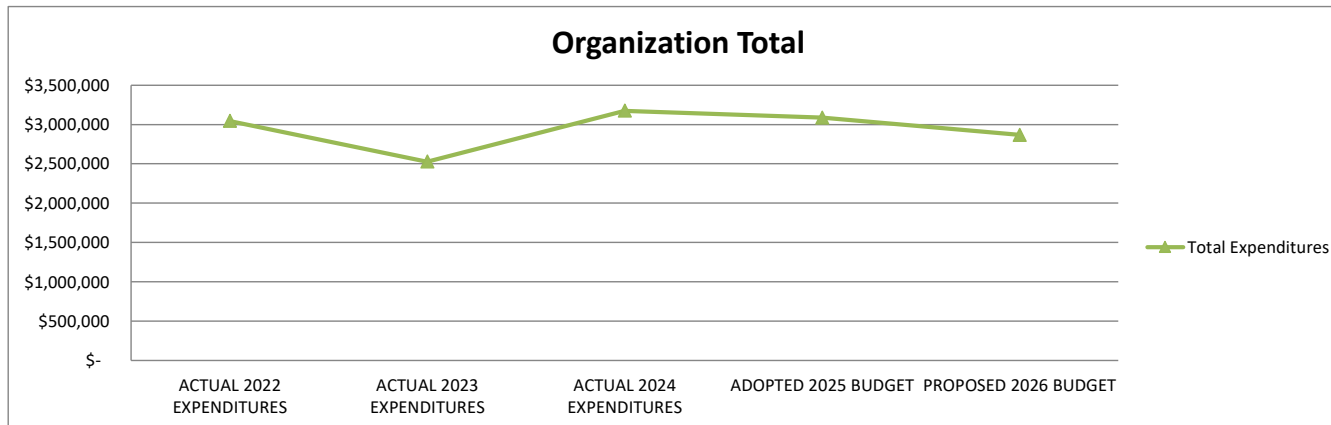
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1335 - Ravenwood Elementary School**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,761,943	\$ 1,422,238	\$ 1,921,847	\$ 1,699,564	\$ 1,560,776	\$ (138,788)	-8.2%
320 - Non-Certificated Salaries	251,304	240,786	256,857	259,816	231,768	(28,048)	-10.8%
360 - Employee Benefits	815,293	675,945	806,882	943,675	887,272	(56,403)	-6.0%
Total Personnel Expenditures	2,828,540	2,338,969	2,985,586	2,903,055	2,679,816	(223,239)	-7.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 300	\$ 1,065	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	1,608	4	9	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	37,656	37,929	37,286	34,150	33,211	(939)	-2.7%
435 - Energy	109,779	101,992	108,523	118,000	127,200	9,200	7.8%
440 - Other Purchased Services	7,383	7,300	7,627	7,535	4,695	(2,840)	-37.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	59,370	42,011	35,321	25,557	23,693	(1,864)	-7.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	364	338	(26)	-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	216,096	190,301	188,766	185,606	189,137	3,531	1.9%
Total Expenditures	\$ 3,044,636	\$ 2,529,270	\$ 3,174,352	\$ 3,088,661	\$ 2,868,953	\$ (219,708)	-7.1%

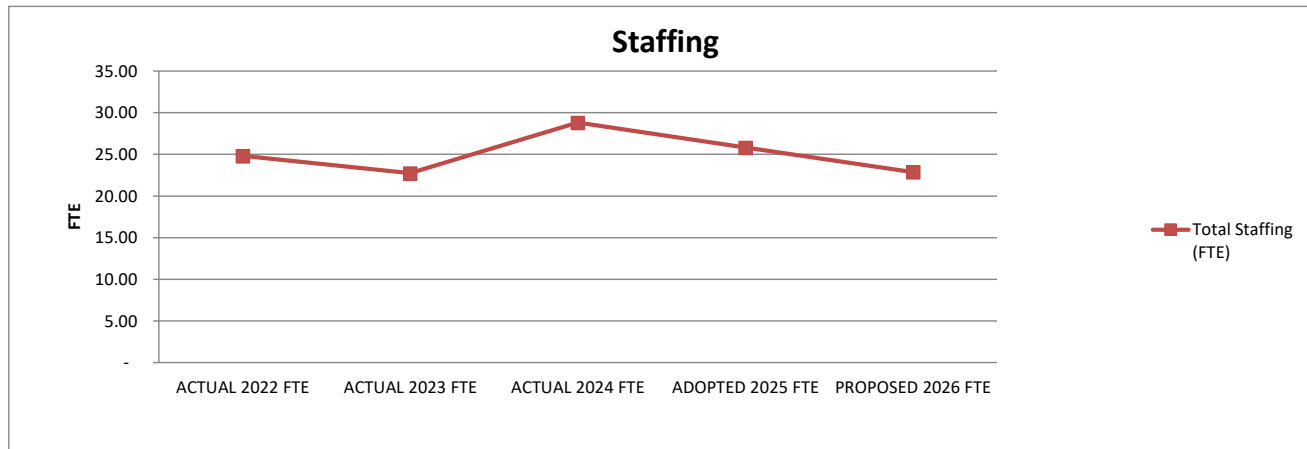


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1335 - Ravenwood Elementary School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	415.24	466.17	453.20	358.95	352.95	(6.00)	-1.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	17.00	14.50	20.50	17.00	14.50	(2.50)	-14.7%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.50	2.50	-	0.0%
Total Certificated	20.00	17.50	23.50	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	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	0.93	0.93	1.00	1.00	1.00	-	0.0%
Total Classified	4.81	5.24	5.31	5.31	4.88	(0.44)	-8.2%
Total Staffing (FTE)	24.81	22.74	28.81	25.81	22.88	(2.94)	-11.4%



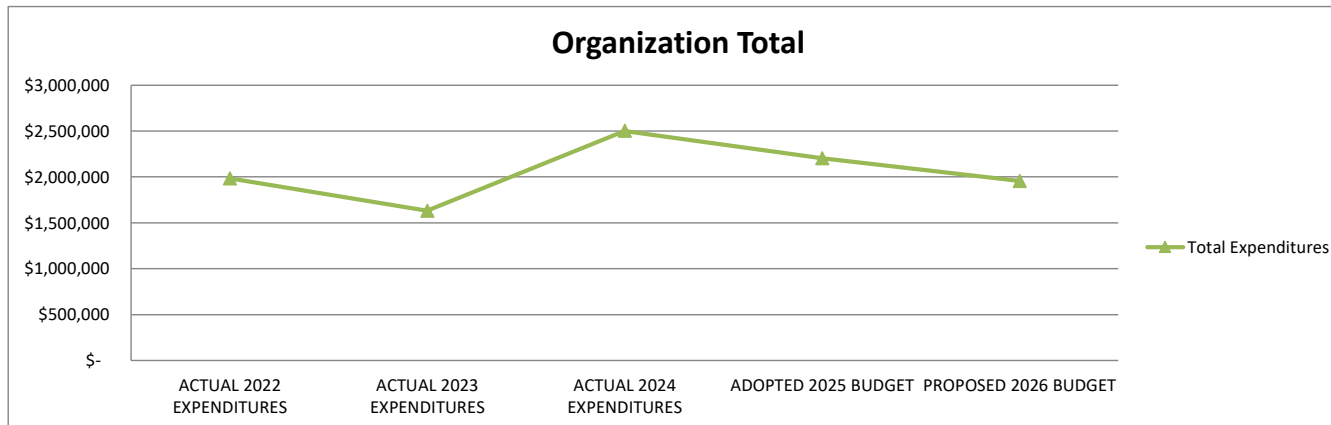
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1340 - Rogers Park Elementary School

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,072,546	\$ 800,073	\$ 1,452,449	\$ 1,131,593	\$ 973,278	\$ (158,315)	-14.0%
320 - Non-Certificated Salaries	191,786	237,612	168,972	249,217	207,471	(41,746)	-16.8%
360 - Employee Benefits	554,883	445,247	698,598	656,172	591,256	(64,916)	-9.9%
Total Personnel Expenditures	1,819,215	1,482,932	2,320,019	2,036,982	1,772,005	(264,977)	-13.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 139	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	40	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	39,696	40,313	43,000	38,765	41,812	3,047	7.9%
435 - Energy	82,881	78,817	97,804	95,300	113,300	18,000	18.9%
440 - Other Purchased Services	6,749	6,670	6,608	6,990	4,460	(2,530)	-36.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	34,491	22,338	34,427	24,905	23,308	(1,597)	-6.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	354	332	(22)	-6.2%
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	163,956	148,138	181,879	166,314	183,212	16,898	10.2%
Total Expenditures	\$ 1,983,171	\$ 1,631,070	\$ 2,501,898	\$ 2,203,296	\$ 1,955,217	\$ (248,079)	-11.3%

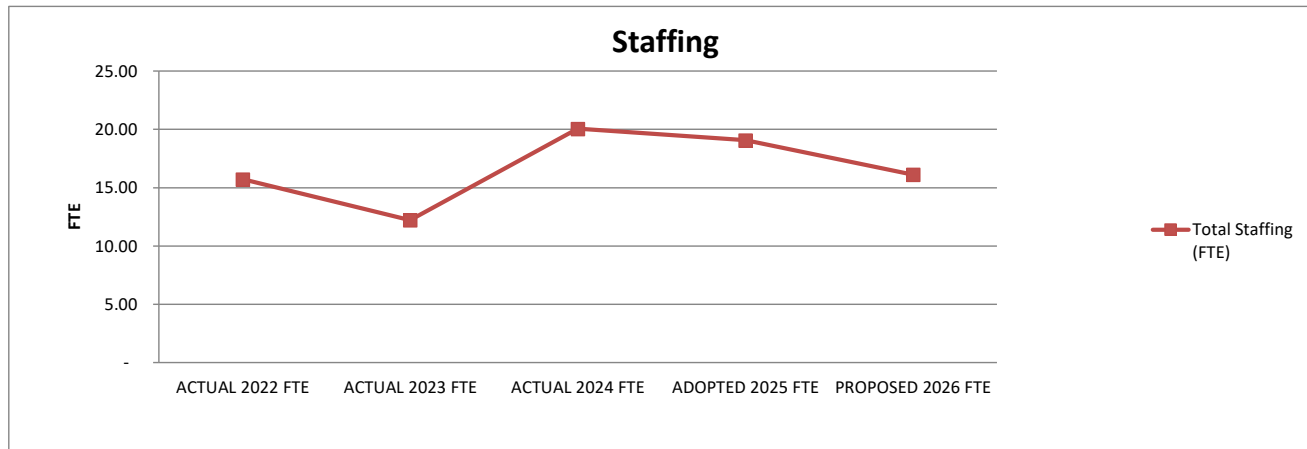


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	401.35	404.65	432.53	349.25	343.25	(6.00)	-1.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	7.10	3.60	11.00	10.00	7.50	(2.50)	-25.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	10.60	7.10	14.50	13.50	11.00	(2.50)	-18.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	0.88	1.31	1.31	0.88	(0.44)	-33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.13	5.13	5.56	5.56	5.13	(0.44)	-7.9%
Total Staffing (FTE)	15.73	12.23	20.06	19.06	16.13	(2.94)	-15.4%



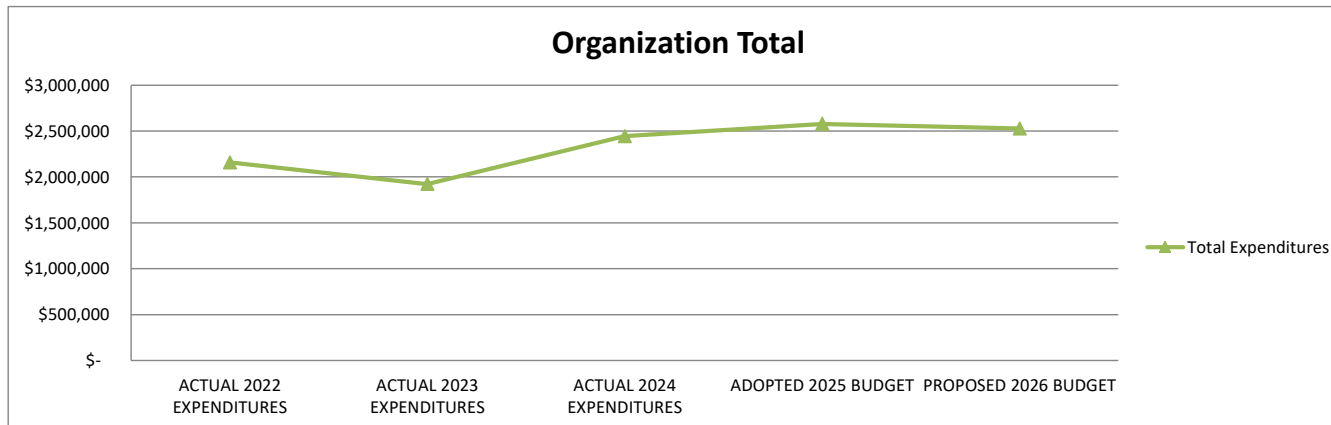
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1345 - Russian Jack Elem School

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,222,146	\$ 1,072,445	\$ 1,395,471	\$ 1,376,970	\$ 1,340,284	\$ (36,686)	-2.7%
320 - Non-Certificated Salaries	189,978	172,379	225,079	222,626	218,640	(3,986)	-1.8%
360 - Employee Benefits	570,550	504,163	629,948	762,059	759,703	(2,356)	-0.3%
Total Personnel Expenditures	1,982,674	1,748,987	2,250,498	2,361,655	2,318,627	(43,028)	-1.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 179	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	27,050	27,377	28,661	28,270	26,908	(1,362)	-4.8%
435 - Energy	135,515	127,283	144,406	163,700	158,400	(5,300)	-3.2%
440 - Other Purchased Services	6,011	5,890	6,663	6,515	4,650	(1,865)	-28.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	7,548	13,703	13,966	17,903	19,833	1,930	10.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	128	136	255	282	27	10.6%
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	176,303	174,381	193,832	216,643	210,073	(6,570)	-3.0%
Total Expenditures	\$ 2,158,977	\$ 1,923,368	\$ 2,444,330	\$ 2,578,298	\$ 2,528,700	\$ (49,598)	-1.9%

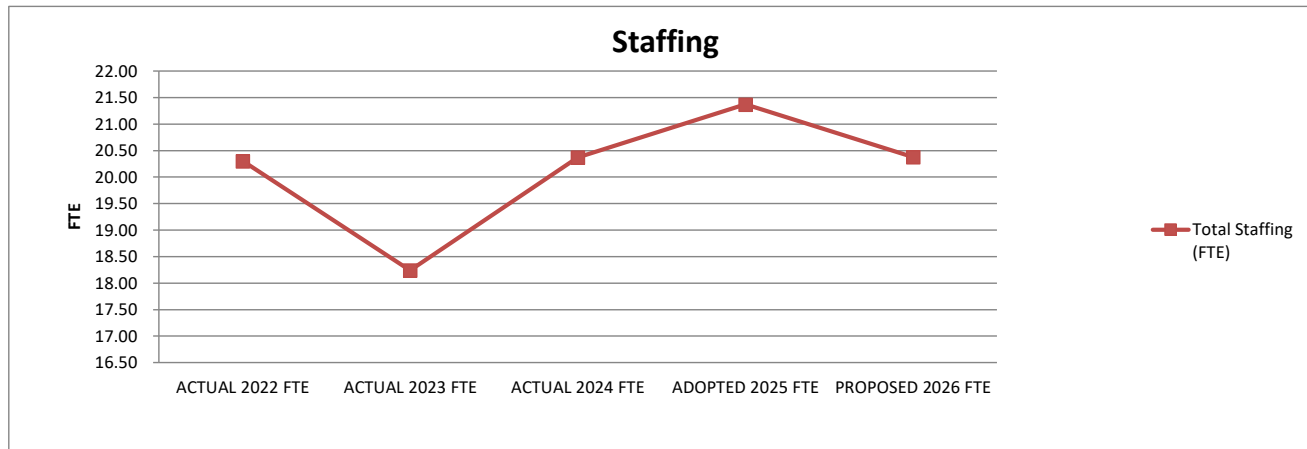


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	260.05	251.45	261.05	246.10	243.10	(3.00)	-1.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	12.00	9.50	12.00	13.00	12.00	(1.00)	-7.7%
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	15.50	13.00	15.50	16.50	15.50	(1.00)	-6.0%
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	1.31	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	1.00	1.00	1.00	-	0.0%
Total Classified	4.81	5.24	4.88	4.88	4.88	-	0.0%
Total Staffing (FTE)	20.30	18.24	20.37	21.37	20.38	(1.00)	-4.7%



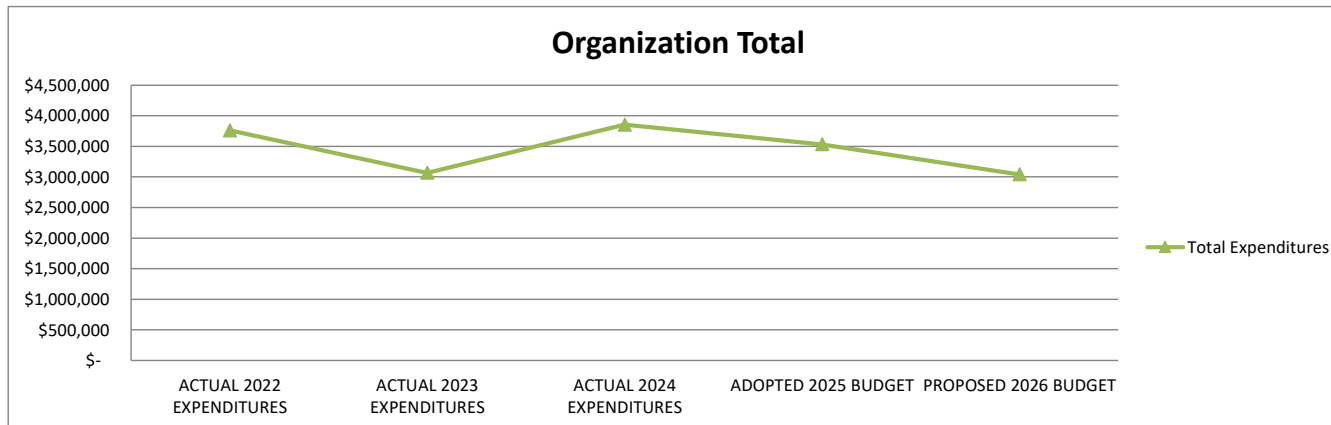
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1350 - Sand Lake Elementary School

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,224,093	\$ 1,709,563	\$ 2,422,568	\$ 2,023,870	\$ 1,637,225	\$ (386,645)	-19.1%
320 - Non-Certificated Salaries	320,454	349,123	251,745	268,451	252,478	(15,973)	-6.0%
360 - Employee Benefits	1,038,932	841,838	1,018,112	1,060,848	945,140	(115,708)	-10.9%
Total Personnel Expenditures	3,583,479	2,900,524	3,692,425	3,353,169	2,834,843	(518,326)	-15.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	10	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	34,100	32,003	32,370	28,892	30,165	1,273	4.4%
435 - Energy	96,790	97,237	102,759	116,700	148,100	31,400	26.9%
440 - Other Purchased Services	14,055	8,720	7,899	7,545	4,640	(2,905)	-38.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	33,012	28,692	20,527	25,667	23,764	(1,903)	-7.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	79	-	364	338	(26)	-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	177,957	166,731	163,565	179,168	207,007	27,839	15.5%
Total Expenditures	\$ 3,761,436	\$ 3,067,255	\$ 3,855,990	\$ 3,532,337	\$ 3,041,850	\$ (490,487)	-13.9%

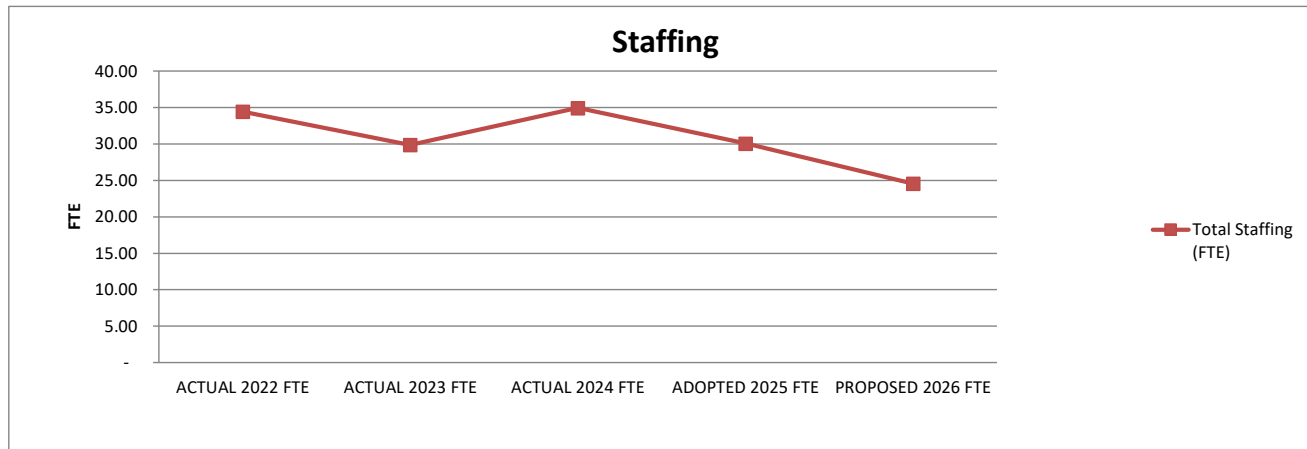


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	526.47	506.50	467.90	366.60	363.60	(3.00)	-0.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	1.00	1.00	-	0.0%
Classroom Teacher	24.00	19.00	24.50	21.00	15.50	(5.50)	-26.2%
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	28.00	23.00	28.50	24.50	19.00	(5.50)	-22.4%
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	2.63	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	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	6.44	6.88	6.44	5.56	5.56	-	0.0%
Total Staffing (FTE)	34.44	29.88	34.94	30.06	24.56	(5.50)	-18.3%



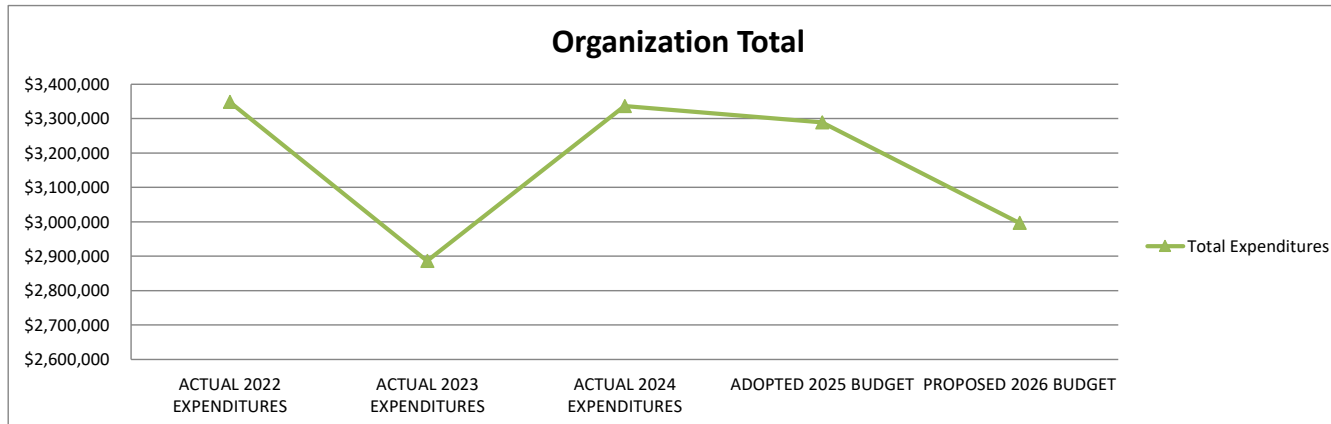
STATEMENT OF PROGRAM:

"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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,919,635	\$ 1,662,897	\$ 1,988,056	\$ 1,804,165	\$ 1,582,023	\$ (222,142)	-12.3%
320 - Non-Certificated Salaries	282,021	228,248	289,420	288,067	276,785	(11,282)	-3.9%
360 - Employee Benefits	939,198	805,345	855,716	980,738	919,949	(60,789)	-6.2%
Total Personnel Expenditures	3,140,854	2,696,490	3,133,192	3,072,970	2,778,757	(294,213)	-9.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,849	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	53	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	28,508	29,174	27,869	26,872	26,813	(59)	-0.2%
435 - Energy	143,374	127,504	139,536	156,200	160,900	4,700	3.0%
440 - Other Purchased Services	6,830	6,830	6,426	7,465	4,770	(2,695)	-36.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	26,868	26,187	29,042	25,778	25,103	(675)	-2.6%
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	207,429	189,794	202,926	216,315	217,586	1,271	0.6%
Total Expenditures	\$ 3,348,283	\$ 2,886,284	\$ 3,336,118	\$ 3,289,285	\$ 2,996,343	\$ (292,942)	-8.9%

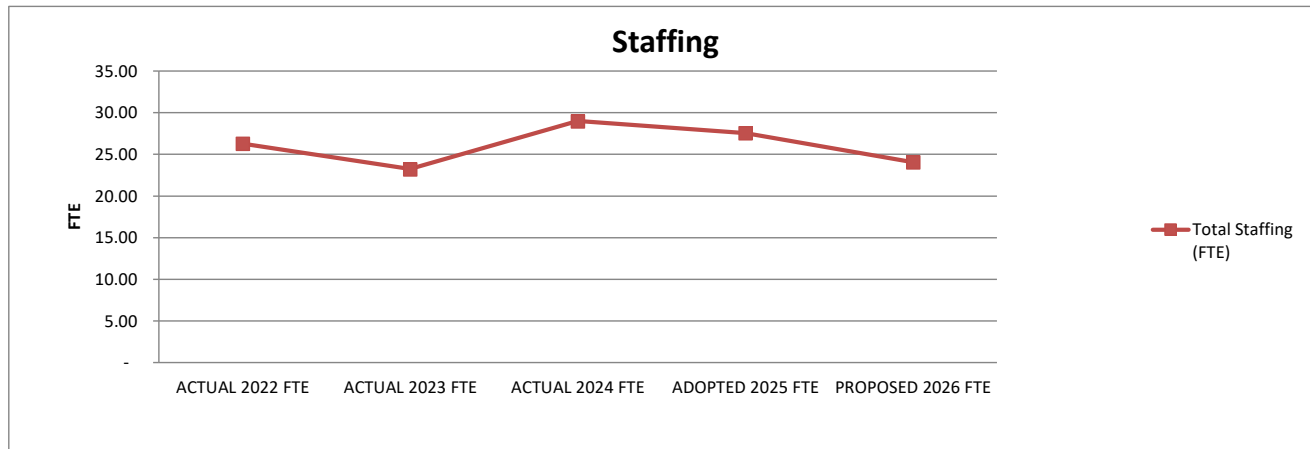


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	399.25	380.83	391.55	388.50	385.50	(3.00)	-0.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	18.00	14.50	20.00	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	21.00	17.50	23.00	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	1.75	1.75	1.31	1.31	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.99	0.99	1.25	1.25	1.25	-	0.0%
Total Classified	5.30	5.74	6.00	5.56	5.56	-	0.0%
Total Staffing (FTE)	26.30	23.24	29.00	27.56	24.06	(3.50)	-12.7%



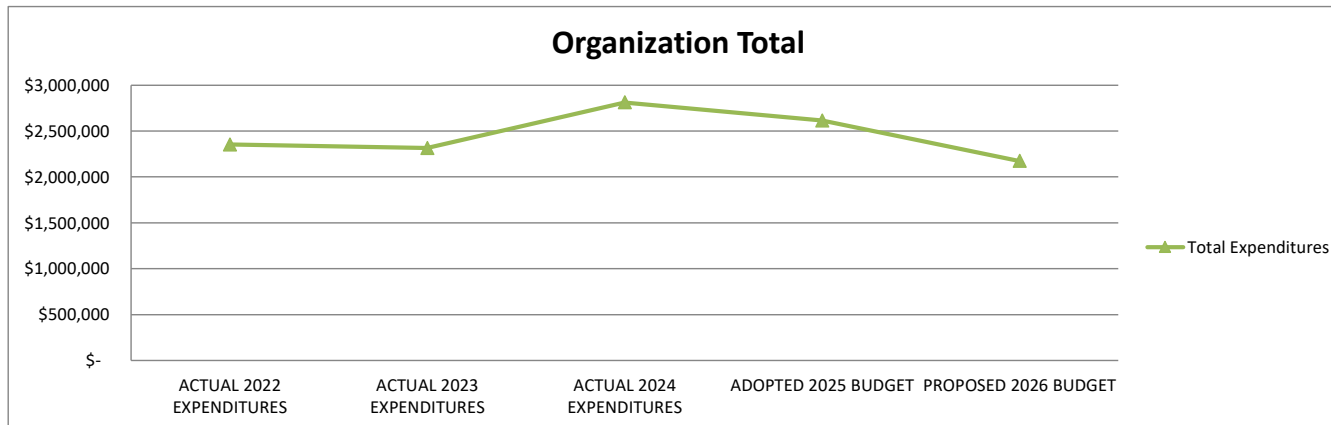
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,400,228	\$ 1,338,461	\$ 1,605,996	\$ 1,408,942	\$ 1,102,111	\$ (306,831)	-21.8%
320 - Non-Certificated Salaries	171,839	216,123	352,770	240,085	225,895	(14,190)	-5.9%
360 - Employee Benefits	630,781	609,424	702,856	798,318	674,429	(123,889)	-15.5%
Total Personnel Expenditures	2,202,848	2,164,008	2,661,622	2,447,345	2,002,435	(444,910)	-18.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	6	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	38,194	36,976	37,752	36,347	35,295	(1,052)	-2.9%
435 - Energy	88,364	87,295	88,461	102,200	112,100	9,900	9.7%
440 - Other Purchased Services	6,294	6,780	6,545	7,200	4,435	(2,765)	-38.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	17,276	20,507	18,737	21,421	19,434	(1,987)	-9.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	301	270	(31)	-10.3%
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	150,128	151,558	151,501	167,469	171,534	4,065	2.4%
Total Expenditures	\$ 2,352,976	\$ 2,315,566	\$ 2,813,123	\$ 2,614,814	\$ 2,173,969	\$ (440,845)	-16.9%

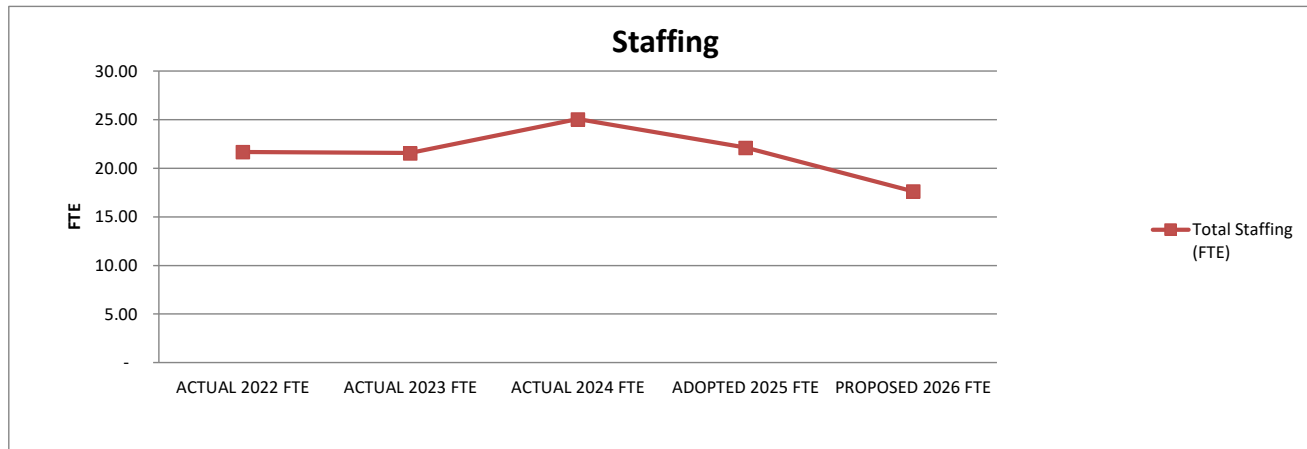


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1362 - Spring Hill Elementary School

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	333.45	335.75	348.93	276.70	273.70	(3.00)	-1.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	13.50	12.50	16.00	13.50	10.00	(3.50)	-25.9%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	17.00	16.00	19.50	17.00	12.50	(4.50)	-26.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.44	1.31	1.31	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	4.69	5.56	5.56	5.13	5.13	-	0.0%
Total Staffing (FTE)	21.69	21.56	25.06	22.13	17.63	(4.50)	-20.3%



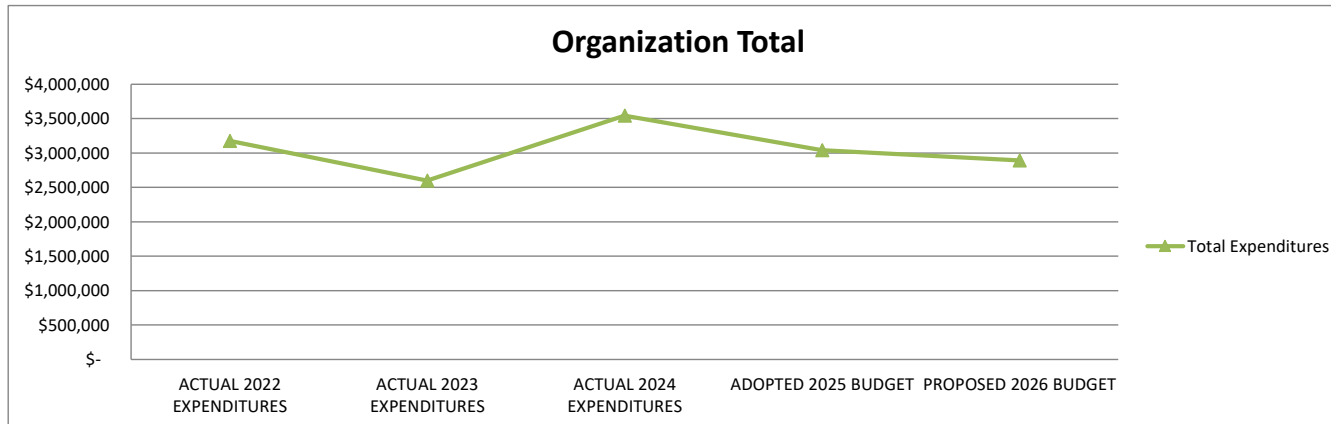
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1363 - Trailside Elementary School**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,907,136	\$ 1,481,099	\$ 2,175,980	\$ 1,653,527	\$ 1,537,581	\$ (115,946)	-7.0%
320 - Non-Certificated Salaries	193,298	195,147	199,757	251,716	251,830	114	0.0%
360 - Employee Benefits	864,598	722,666	949,094	923,661	889,229	(34,432)	-3.7%
Total Personnel Expenditures	2,965,032	2,398,912	3,324,831	2,828,904	2,678,640	(150,264)	-5.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 971	\$ 300	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	1,972	2,701	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	30,383	31,007	28,768	25,546	25,151	(395)	-1.5%
435 - Energy	143,915	139,890	151,879	153,200	160,000	6,800	4.4%
440 - Other Purchased Services	6,455	6,935	7,224	7,135	4,675	(2,460)	-34.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	27,575	17,957	29,500	23,671	23,840	169	0.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	171	337	339	2	0.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	211,271	198,790	217,542	209,889	214,005	4,116	2.0%
Total Expenditures	\$ 3,176,303	\$ 2,597,702	\$ 3,542,373	\$ 3,038,793	\$ 2,892,645	\$ (146,148)	-4.8%

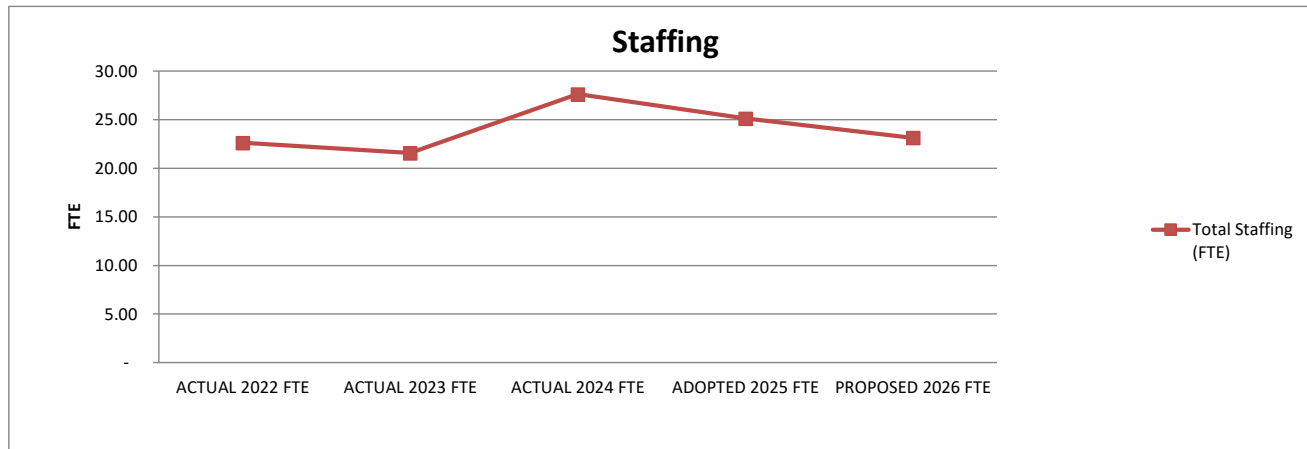


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1363 - Trailside Elementary School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	377.95	382.85	414.60	356.05	351.05	(5.00)	-1.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	14.50	13.00	19.00	16.50	14.50	(2.00)	-12.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.50	2.50	2.50	-	0.0%
Total Certificated	17.50	16.00	22.50	20.00	18.00	(2.00)	-10.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	1.31	0.87	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)	22.63	21.56	27.63	25.13	23.13	(2.00)	-8.0%



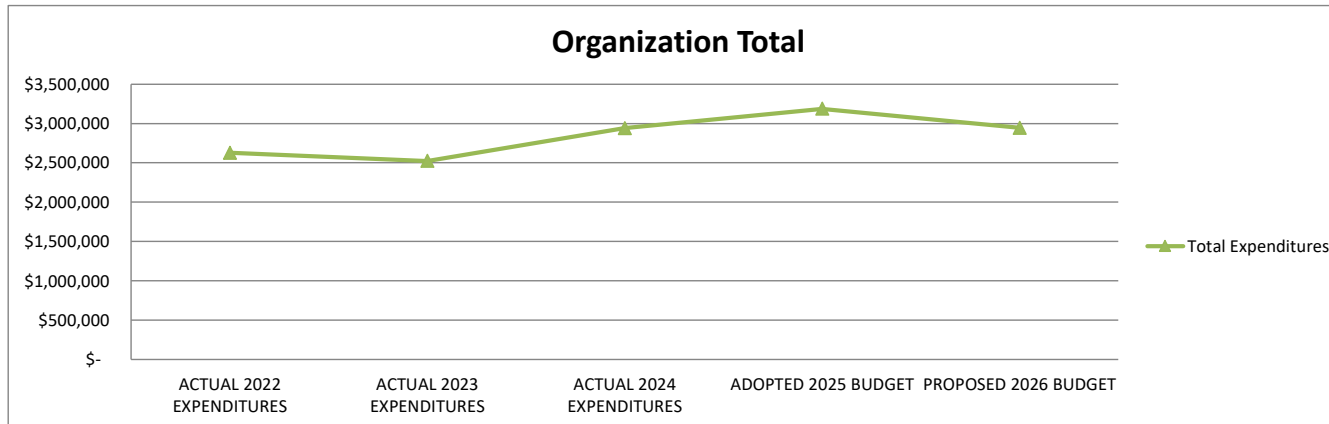
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1364 - Susitna Elementary School**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,519,104	\$ 1,455,682	\$ 1,717,597	\$ 1,766,802	\$ 1,623,538	\$ (143,264)	-8.1%
320 - Non-Certificated Salaries	199,838	194,117	275,619	271,535	241,353	(30,182)	-11.1%
360 - Employee Benefits	720,359	697,804	767,728	959,585	885,098	(74,487)	-7.8%
Total Personnel Expenditures	2,439,301	2,347,603	2,760,944	2,997,922	2,749,989	(247,933)	-8.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,887	\$ 1,042	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	10	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	39,327	38,413	39,633	36,856	38,252	1,396	3.8%
435 - Energy	109,472	101,491	110,464	119,100	123,700	4,600	3.9%
440 - Other Purchased Services	6,854	7,310	7,060	7,885	5,205	(2,680)	-34.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	31,274	28,414	21,013	24,912	26,455	1,543	6.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	129	354	377	23	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	188,814	176,670	178,309	189,107	193,989	4,882	2.6%
Total Expenditures	\$ 2,628,115	\$ 2,524,273	\$ 2,939,253	\$ 3,187,029	\$ 2,943,978	\$ (243,051)	-7.6%

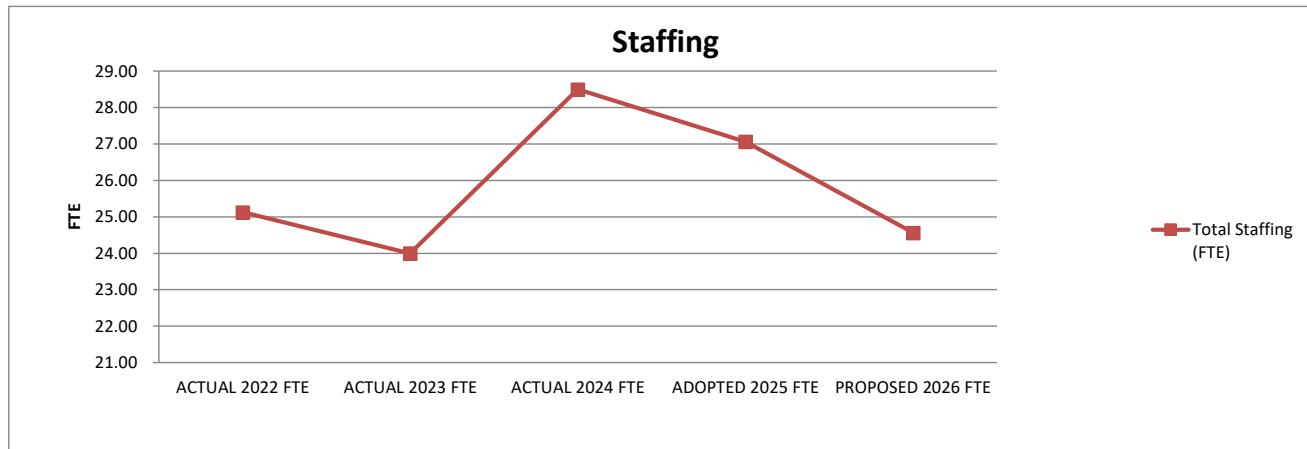


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1364 - Susitna Elementary School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	373.91	369.15	365.90	387.80	384.80	(3.00)	-0.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	16.50	14.50	19.00	18.00	15.50	(2.50)	-13.9%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	20.00	18.00	22.50	21.50	19.00	(2.50)	-11.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	1.75	1.75	1.31	1.31	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.13	6.00	6.00	5.56	5.56	-	0.0%
Total Staffing (FTE)	25.13	24.00	28.50	27.06	24.56	(2.50)	-9.2%



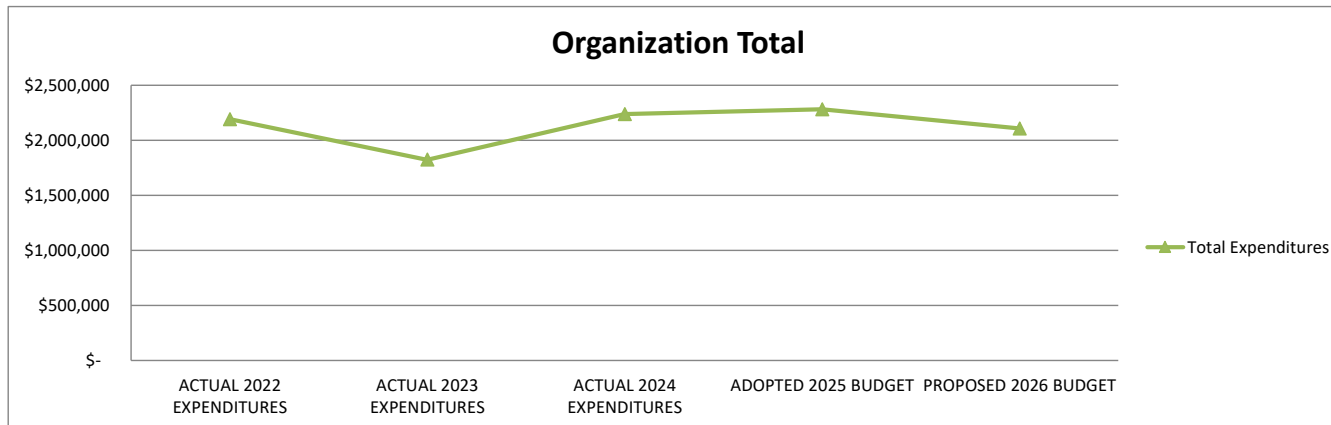
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1365 - Taku Elementary School**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,183,842	\$ 934,521	\$ 1,164,626	\$ 1,170,122	\$ 1,053,226	\$ (116,896)	-10.0%
320 - Non-Certificated Salaries	220,046	230,587	296,534	224,194	203,203	(20,991)	-9.4%
360 - Employee Benefits	600,610	466,949	595,638	692,721	656,851	(35,870)	-5.2%
Total Personnel Expenditures	2,004,498	1,632,057	2,056,798	2,087,037	1,913,280	(173,757)	-8.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 26	\$ 1,297	\$ 428	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	21	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	39,229	37,336	29,647	35,785	34,973	(812)	-2.3%
435 - Energy	120,014	120,965	123,503	135,600	137,400	1,800	1.3%
440 - Other Purchased Services	5,641	6,060	5,931	6,040	4,025	(2,015)	-33.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	21,217	25,571	20,068	16,526	15,847	(679)	-4.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	235	225	(10)	-4.3%
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	186,127	191,229	179,598	194,186	192,470	(1,716)	-0.9%
Total Expenditures	\$ 2,190,625	\$ 1,823,286	\$ 2,236,396	\$ 2,281,223	\$ 2,105,750	\$ (175,473)	-7.7%

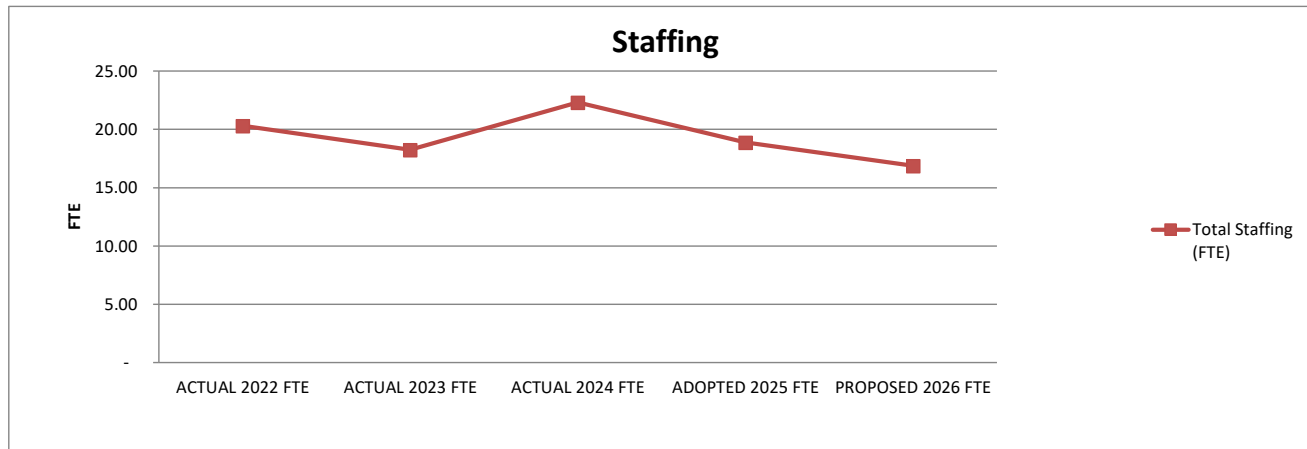


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1365 - Taku Elementary School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	267.92	273.95	272.10	252.60	249.60	(3.00)	-1.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	12.00	9.50	13.50	10.50	9.50	(1.00)	-9.5%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	15.50	13.00	17.00	14.00	12.00	(2.00)	-14.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	1.31	1.31	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	1.00	1.00	1.00	-	0.0%
Total Classified	4.81	5.24	5.31	4.88	4.88	-	0.0%
Total Staffing (FTE)	20.31	18.24	22.31	18.88	16.88	(2.00)	-10.6%



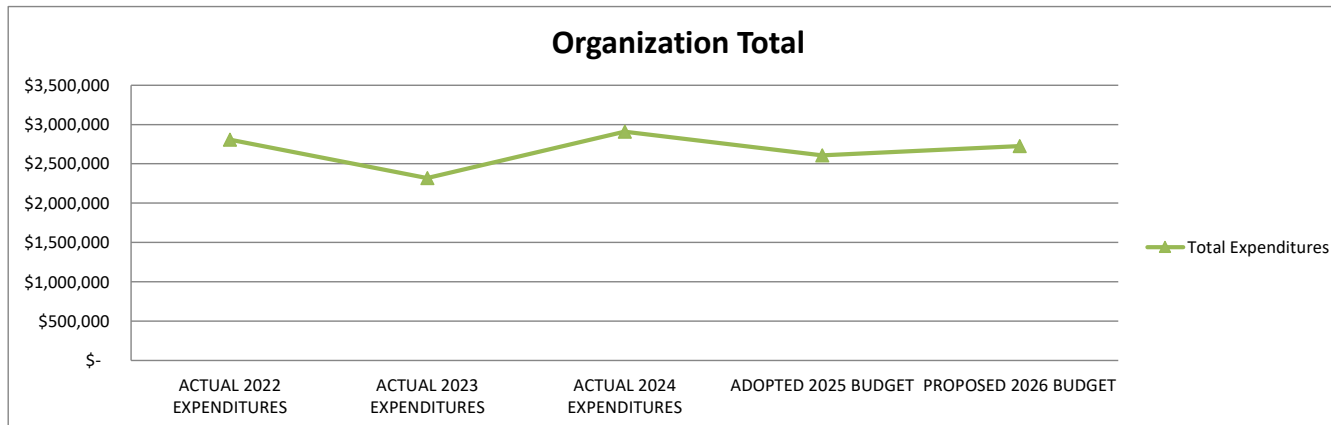
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1370 - Tudor Elementary School**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,558,991	\$ 1,178,991	\$ 1,634,715	\$ 1,381,925	\$ 1,440,289	\$ 58,364	4.2%
320 - Non-Certificated Salaries	249,986	307,733	290,703	255,757	249,678	(6,079)	-2.4%
360 - Employee Benefits	784,753	648,506	787,615	780,115	835,361	55,246	7.1%
Total Personnel Expenditures	2,593,730	2,135,230	2,713,033	2,417,797	2,525,328	107,531	4.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 3,881	\$ 414	\$ 679	\$ -	\$ 2,800	\$ 2,800	0.0%
420 - Staff Travel	112	136	8	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	30,522	32,587	32,360	29,238	30,364	1,126	3.9%
435 - Energy	128,439	117,964	130,980	134,700	140,100	5,400	4.0%
440 - Other Purchased Services	6,276	6,540	6,114	5,970	4,460	(1,510)	-25.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	31,739	25,263	25,216	18,890	21,364	2,474	13.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	92	-	-	269	304	35	13.0%
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	213,084	182,904	195,357	189,067	199,392	10,325	5.5%
Total Expenditures	\$ 2,806,814	\$ 2,318,134	\$ 2,908,390	\$ 2,606,864	\$ 2,724,720	\$ 117,856	4.5%

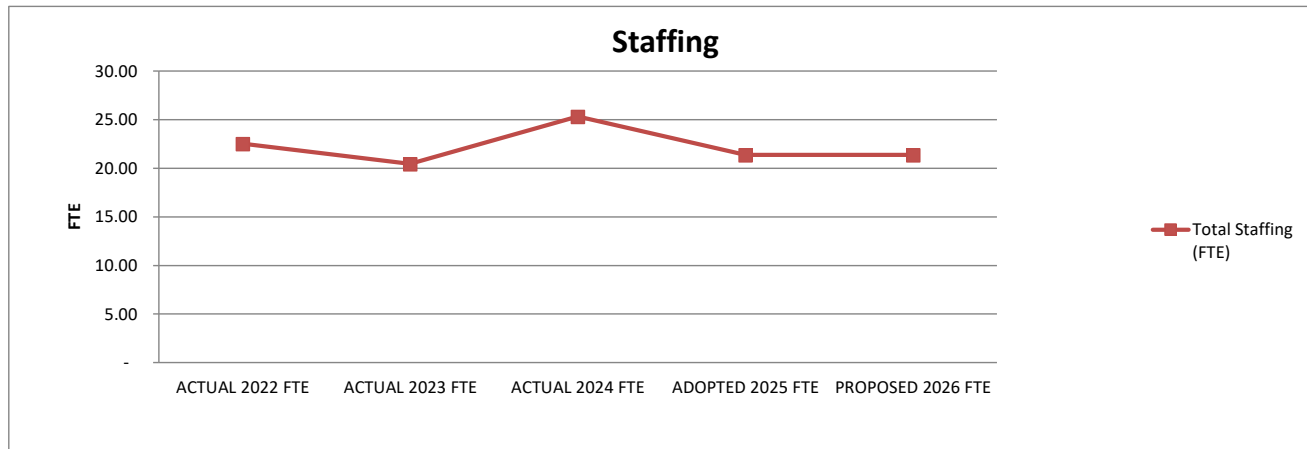


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1370 - Tudor Elementary School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	348.65	352.30	332.37	295.35	292.35	(3.00)	-1.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	14.50	12.00	17.00	13.00	13.00	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.50	2.50	-	0.0%
Total Certificated	17.50	15.00	20.00	16.50	16.50	-	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	0.95	1.39	1.31	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.06	1.06	1.00	1.00	1.00	-	0.0%
Total Classified	5.01	5.45	5.31	4.88	4.88	-	0.0%
Total Staffing (FTE)	22.51	20.45	25.31	21.38	21.38	-	0.0%



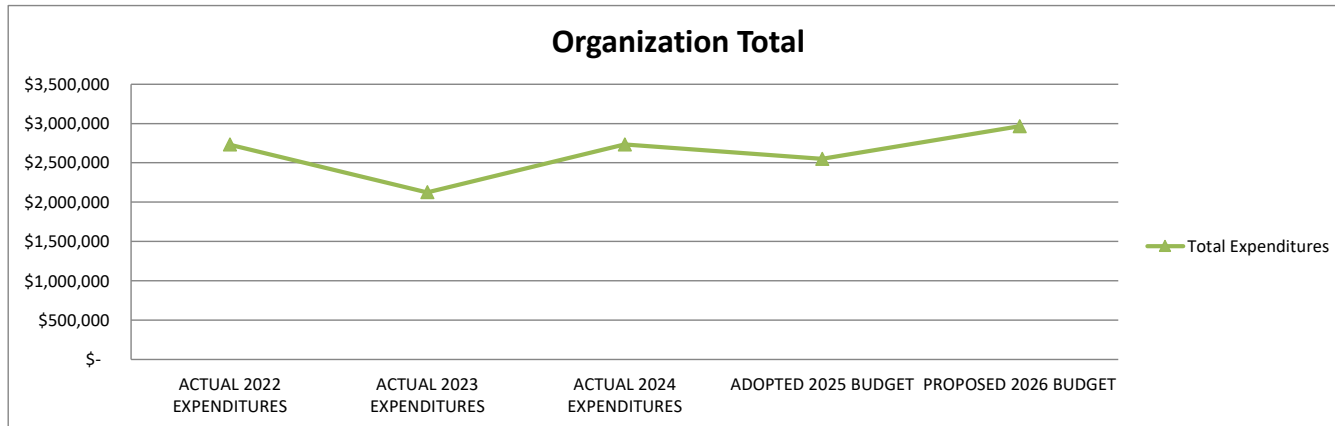
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1380 - Turnagain Elementary School

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,682,095	\$ 1,267,877	\$ 1,607,578	\$ 1,363,395	\$ 1,635,132	\$ 271,737	19.9%
320 - Non-Certificated Salaries	142,871	160,981	289,044	249,953	264,965	15,012	6.0%
360 - Employee Benefits	773,145	574,811	710,412	805,922	921,870	115,948	14.4%
Total Personnel Expenditures	2,598,111	2,003,669	2,607,034	2,419,270	2,821,967	402,697	16.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	27,175	25,128	27,627	23,588	24,594	1,006	4.3%
435 - Energy	75,096	68,918	69,864	83,800	90,300	6,500	7.8%
440 - Other Purchased Services	6,704	6,040	5,913	5,660	4,745	(915)	-16.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	24,398	20,894	21,405	16,909	23,621	6,712	39.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	99	240	336	96	40.0%
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	133,373	120,980	124,908	130,197	143,596	13,399	10.3%
Total Expenditures	\$ 2,731,484	\$ 2,124,649	\$ 2,731,942	\$ 2,549,467	\$ 2,965,563	\$ 416,096	16.3%

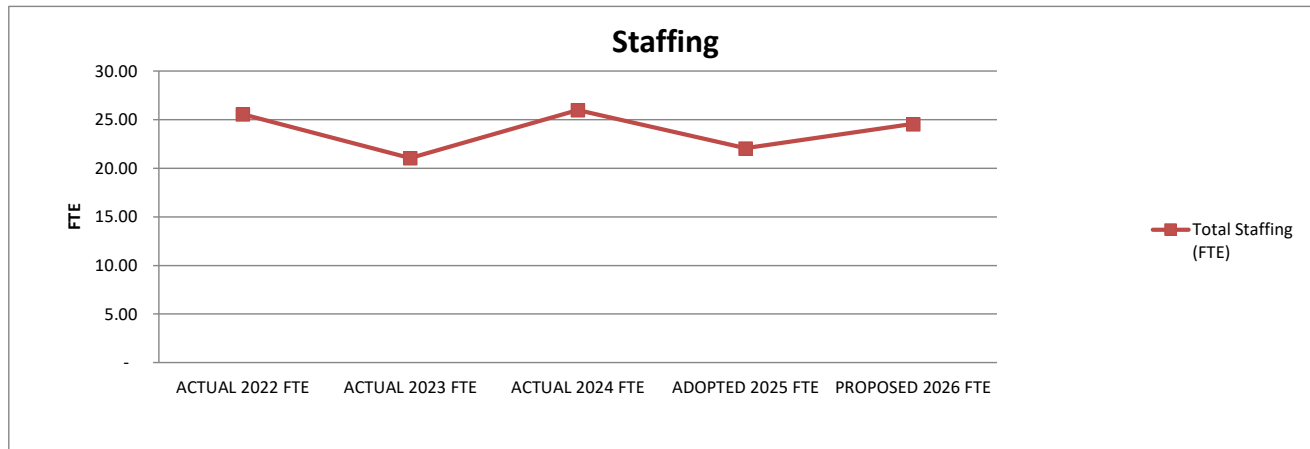


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1380 - Turnagain Elementary School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	329.41	305.95	285.30	248.10	245.10	(3.00)	-1.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	16.50	12.00	16.50	13.00	15.50	2.50	19.2%
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	20.00	15.50	20.00	16.50	19.00	2.50	15.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	1.75	1.31	1.31	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	5.56	6.00	5.56	5.56	-	0.0%
Total Staffing (FTE)	25.56	21.06	26.00	22.06	24.56	2.50	11.3%



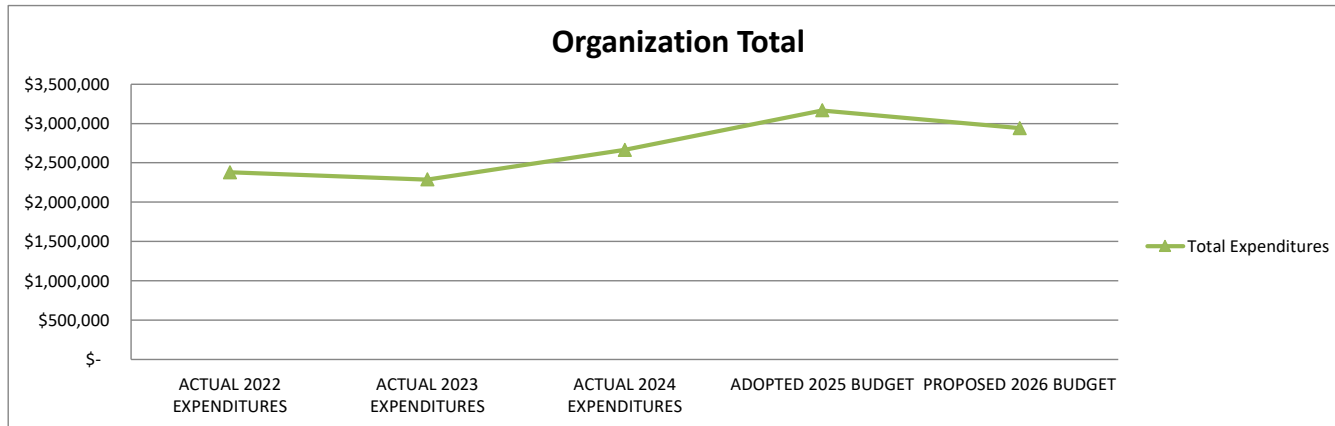
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1384 - Tyson Elem School**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,309,648	\$ 1,304,163	\$ 1,525,999	\$ 1,724,681	\$ 1,579,611	\$ (145,070)	-8.4%
320 - Non-Certificated Salaries	207,270	188,995	216,907	286,080	242,256	(43,824)	-15.3%
360 - Employee Benefits	658,673	610,601	702,231	944,815	879,939	(64,876)	-6.9%
Total Personnel Expenditures	2,175,591	2,103,759	2,445,137	2,955,576	2,701,806	(253,770)	-8.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	90	94	9	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	31,960	31,328	30,371	29,737	29,807	70	0.2%
435 - Energy	144,753	126,936	170,389	151,200	180,800	29,600	19.6%
440 - Other Purchased Services	6,220	6,440	6,343	7,450	4,785	(2,665)	-35.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	20,349	20,370	13,135	23,645	22,630	(1,015)	-4.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,199	-	129	329	314	(15)	-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	204,571	185,168	220,376	212,361	238,336	25,975	12.2%
Total Expenditures	\$ 2,380,162	\$ 2,288,927	\$ 2,665,513	\$ 3,167,937	\$ 2,940,142	\$ (227,795)	-7.2%

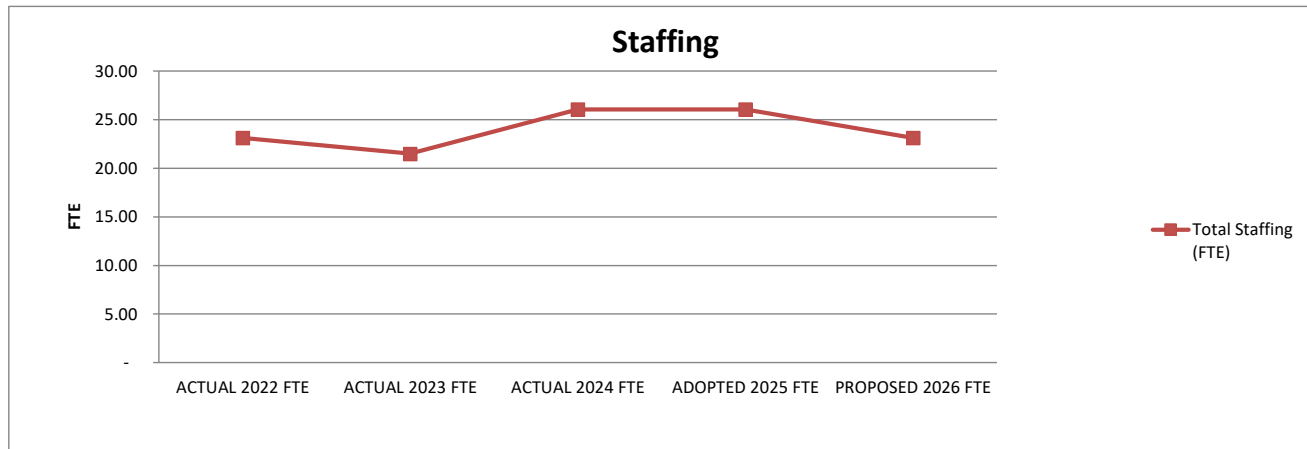


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1384 - Tyson Elem School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	314.75	349.45	335.15	342.33	337.33	(5.00)	-1.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	13.50	11.00	16.00	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	18.00	15.50	20.50	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	1.75	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	5.13	6.00	5.56	5.56	5.13	(0.44)	-7.9%
Total Staffing (FTE)	23.13	21.50	26.06	26.06	23.13	(2.94)	-11.3%



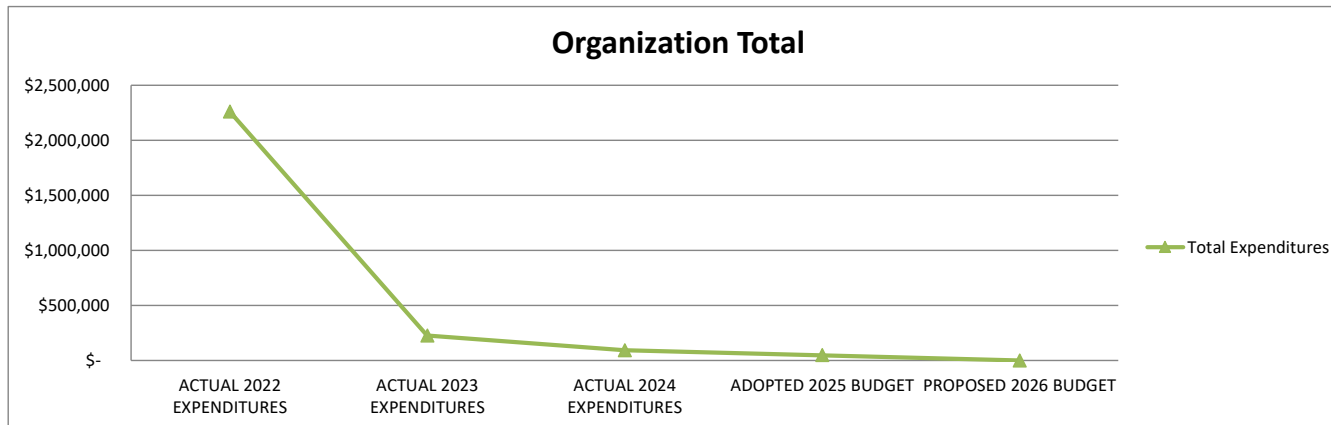
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 EXPENDITURES		ACTUAL 2023 EXPENDITURES		ACTUAL 2024 EXPENDITURES		ADOPTED 2025 BUDGET		PROPOSED 2026 BUDGET		FY25 ADOPTED VS FY26 PROPOSED	
											\$	%
Personnel Expenditures												
310 - Certificated Salaries	\$	1,270,800	\$	39,106	\$	-	\$	-	\$	-	\$	0.0%
320 - Non-Certificated Salaries		260,234		10,094		-		-		-		0.0%
360 - Employee Benefits		578,116		14,506		-		-		-		0.0%
Total Personnel Expenditures		2,109,150		63,706		-		-		-		0.0%
Non-personnel Expenditures												
410 - Professional And Technical	\$	179	\$	-	\$	-	\$	-	\$	-	\$	0.0%
420 - Staff Travel		-		-		-		-		-		0.0%
425 - Student Travel		-		-		-		-		-		0.0%
430 - Utility Services		37,376		23,696		1,344		2,000		-	(2,000)	-100.0%
435 - Energy		81,903		136,941		90,462		45,500		-	(45,500)	-100.0%
440 - Other Purchased Services		7,103		-		-		-		-	-	0.0%
445 - Insurance And Bond Premiums		-		-		-		-		-	-	0.0%
450 - Supplies, Materials, And Media		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		-		-		-		-		-	-	0.0%
532 - Interest on Long Term Debt		-		-		-		-		-	-	0.0%
533 - Redemption of Principal LT Debt		-		-		-		-		-	-	0.0%
540 - Capital Outlay Other Expenses		-		-		-		-		-	-	0.0%
Total Non-personnel Expenditures		150,167		162,226		91,806		47,500		-	(47,500)	-100.0%
Total Expenditures	\$	2,259,317	\$	225,932	\$	91,806	\$	47,500	\$	-	\$	(47,500) -100.0%

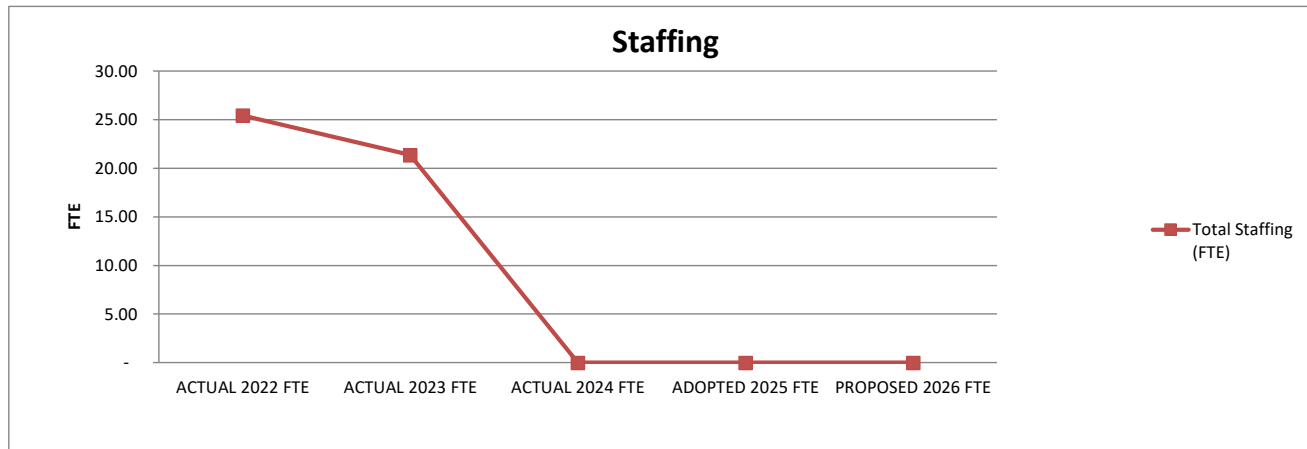


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	386.75	43,567.62	42,526.45	42,018.40	107.50	(41,910.90)	-99.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	-	-	-	-	0.0%
Classroom Teacher	17.00	12.50	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.50	1.50	-	-	-	-	0.0%
Total Certificated	19.50	15.00	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	-	-	-	-	0.0%
Clerical	2.00	2.00	-	-	-	-	0.0%
Paraprofessional Educator	0.88	1.31	-	-	-	-	0.0%
Custodial	1.00	1.00	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.06	1.06	-	-	-	-	0.0%
Total Classified	5.94	6.38	-	-	-	-	0.0%
Total Staffing (FTE)	25.44	21.38	-	-	-	-	0.0%



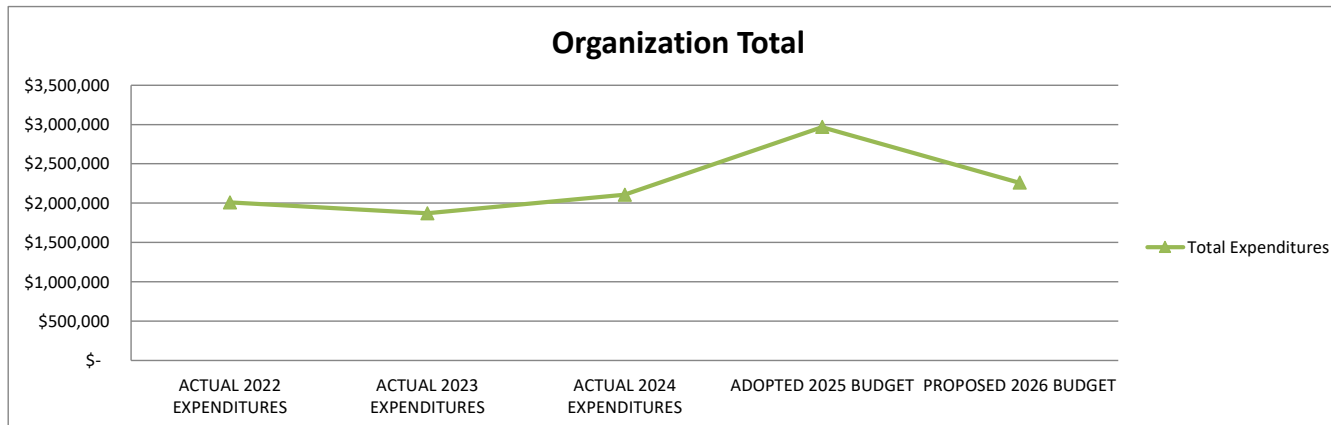
STATEMENT OF PROGRAM:

Ursa Major Elementary was closed to students in 2022-2023. Formerly a K-6 school with special education preschool located on Joint Base Elmendorf Richardson, the school served students who were dependents of military personnel, a highly mobile population at Ursa Major with most students staying a maximum of three years.

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

LOCATION: 1388 - Ursa Minor Elementary School	ACTUAL		ACTUAL		ACTUAL		ADOPTED		PROPOSED		FY25 ADOPTED VS FY26		
	2022		2023		2024		2025		2026		PROPOSED		
	EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET	BUDGET	\$	%			
Personnel Expenditures													
310 - Certificated Salaries	\$	1,139,819	\$	944,397	\$	1,211,573	\$	1,619,359	\$	1,176,431	\$	(442,928)	-27.4%
320 - Non-Certificated Salaries		302,581		254,713		276,849		288,174		221,500		(66,674)	-23.1%
360 - Employee Benefits		476,995		435,488		492,948		911,959		715,525		(196,434)	-21.5%
Total Personnel Expenditures		1,919,395		1,634,598		1,981,370		2,819,492		2,113,456		(706,036)	-25.0%
Non-personnel Expenditures													
410 - Professional And Technical	\$	93	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%
420 - Staff Travel		-		-		-		-		-		-	0.0%
425 - Student Travel		-		-		-		-		-		-	0.0%
430 - Utility Services		23,005		25,515		26,427		24,159		24,248		89	0.4%
435 - Energy		47,462		190,584		75,050		96,500		99,900		3,400	3.5%
440 - Other Purchased Services		5,838		5,260		5,918		6,555		4,100		(2,455)	-37.5%
445 - Insurance And Bond Premiums		-		-		-		-		-		-	0.0%
450 - Supplies, Materials, And Media		13,819		15,822		19,348		20,529		17,048		(3,481)	-17.0%
480 - Tuition And Stipends		-		-		-		-		-		-	0.0%
490 - Other Expenses		-		-		-		292		242		(50)	-17.1%
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		90,217		237,181		126,743		148,035		145,538		(2,497)	-1.7%
Total Expenditures	\$	2,009,612	\$	1,871,779	\$	2,108,113	\$	2,967,527	\$	2,258,994	\$	(708,533)	-23.9%

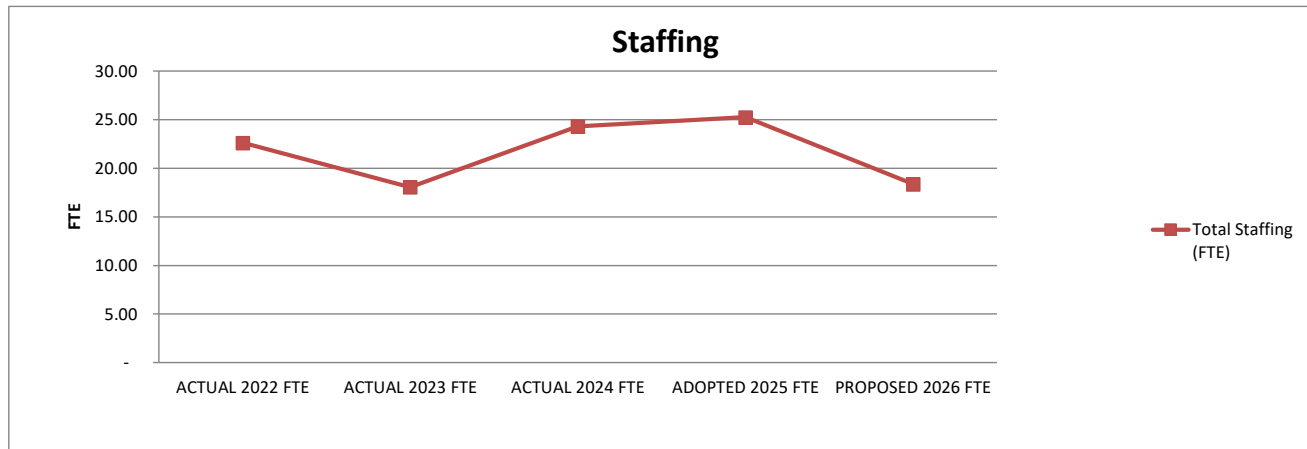


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	293.34	310.95	325.85	279.68	270.68	(9.00)	-3.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	14.50	9.50	15.50	15.50	10.50	(5.00)	-32.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	3.00	2.00	(1.00)	-33.3%
Total Certificated	18.00	13.00	19.00	19.50	13.50	(6.00)	-30.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	1.31	1.31	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	0.75	0.75	1.00	1.00	1.00	-	0.0%
Total Classified	4.63	5.06	5.31	5.75	4.88	(0.88)	-15.2%
Total Staffing (FTE)	22.63	18.06	24.31	25.25	18.38	(6.88)	-27.2%



STATEMENT OF PROGRAM:

Ursa Minor Elementary School is a traditional neighborhood school located on Joint Base Elmendorf Richardson. We serve a diverse student population and their families who are military personnel or dependents. The transient rate is 41.78 %. The instructional staff is dedicated to providing a comprehensive education for grades kindergarten through sixth grade with an emphasis on high academic achievement, healthy lifestyles, problem solving, mastery of basic academic skills and social emotional learning. Community and family involvement are central to our school and provide a support basis for school planning and student achievement.

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

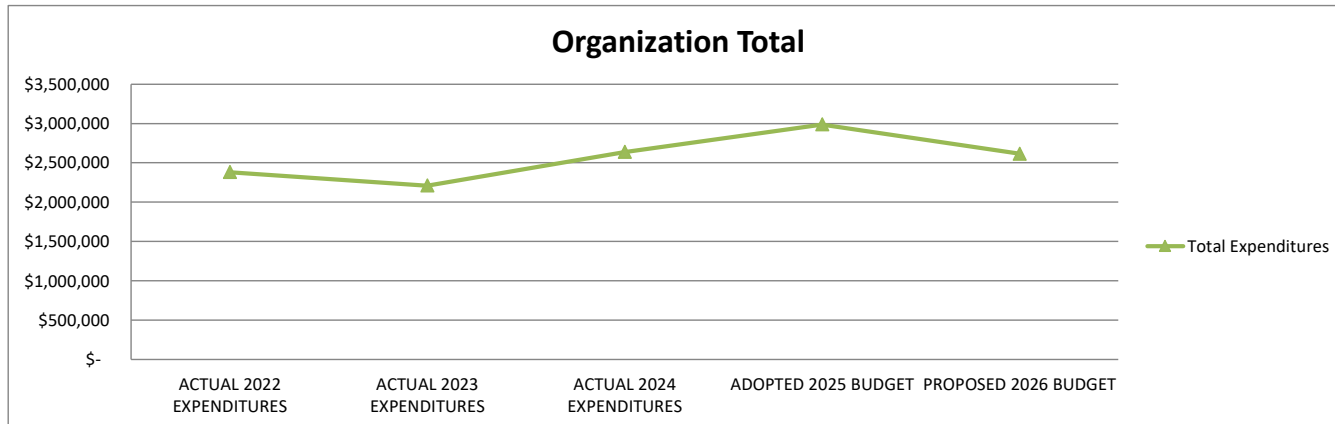
1390 - Williwaw Elementary School

Personnel Expenditures

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
310 - Certificated Salaries	\$ 1,282,748	\$ 1,140,764	\$ 1,435,847	\$ 1,640,253	\$ 1,354,848	\$ (285,405)	-17.4%
320 - Non-Certificated Salaries	239,630	277,751	275,915	268,126	243,975	(24,151)	-9.0%
360 - Employee Benefits	683,604	618,191	740,107	896,089	813,566	(82,523)	-9.2%
Total Personnel Expenditures	2,205,982	2,036,706	2,451,869	2,804,468	2,412,389	(392,079)	-14.0%

Non-personnel Expenditures

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
410 - Professional And Technical	\$ -	\$ -	\$ 750	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	9	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	25,969	27,253	28,674	30,842	29,080	(1,762)	-5.7%
435 - Energy	115,316	113,663	125,024	121,400	147,400	26,000	21.4%
440 - Other Purchased Services	6,986	6,970	6,728	7,850	4,855	(2,995)	-38.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	27,181	25,438	24,574	23,076	21,559	(1,517)	-6.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	268	-	-	321	300	(21)	-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	175,720	173,324	185,759	183,489	203,194	19,705	10.7%
Total Expenditures	\$ 2,381,702	\$ 2,210,030	\$ 2,637,628	\$ 2,987,957	\$ 2,615,583	\$ (372,374)	-12.5%

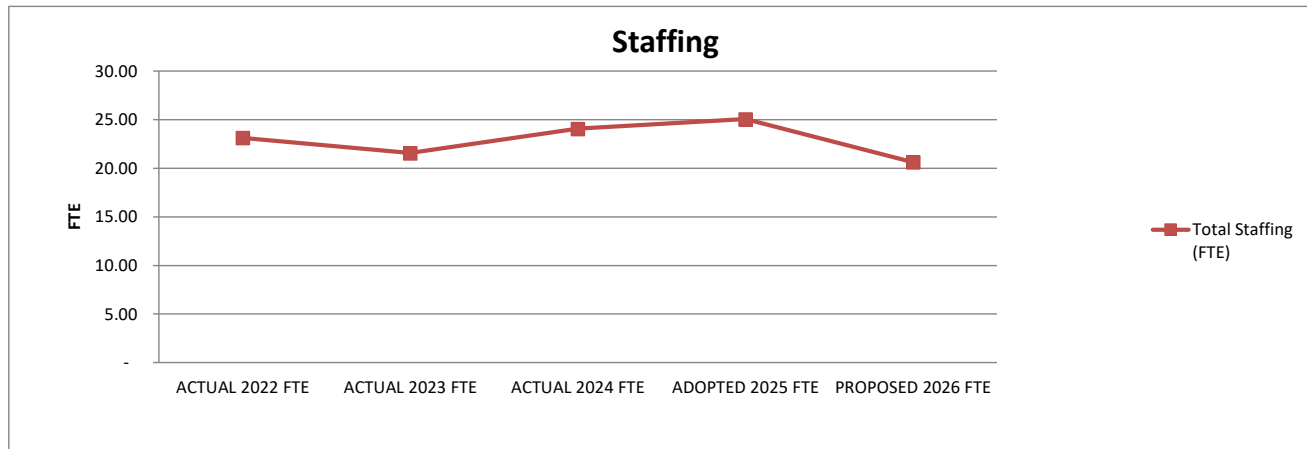


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1390 - Williwaw Elementary School

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	333.60	305.60	314.30	304.83	301.83	(3.00)	-1.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	2.00	1.50	(0.50)	-25.0%
Classroom Teacher	14.00	12.00	14.50	14.50	12.00	(2.50)	-17.2%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	3.00	3.00	3.00	3.00	2.00	(1.00)	-33.3%
Total Certificated	18.00	16.00	18.50	19.50	15.50	(4.00)	-20.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	1.31	1.31	1.31	0.88	(0.44)	-33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.13	5.56	5.56	5.56	5.13	(0.44)	-7.9%
Total Staffing (FTE)	23.13	21.56	24.06	25.06	20.63	(4.44)	-17.7%



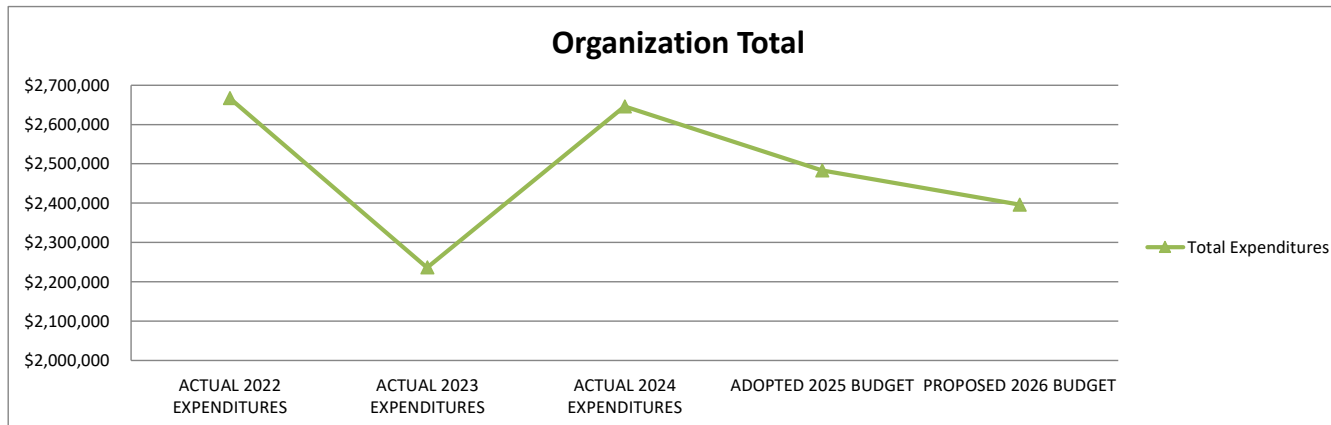
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,510,268	\$ 1,273,040	\$ 1,446,858	\$ 1,344,272	\$ 1,229,061	\$ (115,211)	-8.6%
320 - Non-Certificated Salaries	247,484	216,028	342,325	232,436	221,352	(11,084)	-4.8%
360 - Employee Benefits	741,096	588,413	658,876	719,999	732,374	12,375	1.7%
Total Personnel Expenditures	2,498,848	2,077,481	2,448,059	2,296,707	2,182,787	(113,920)	-5.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 236	\$ 94	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	40,329	39,495	40,115	39,176	39,143	(33)	-0.1%
435 - Energy	103,309	103,333	135,700	122,400	149,900	27,500	22.5%
440 - Other Purchased Services	6,635	6,900	5,973	6,250	4,345	(1,905)	-30.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	17,507	8,883	16,280	18,352	19,443	1,091	5.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	255	270	15	5.9%
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	168,016	158,705	198,068	186,433	213,101	26,668	14.3%
Total Expenditures	\$ 2,666,864	\$ 2,236,186	\$ 2,646,127	\$ 2,483,140	\$ 2,395,888	\$ (87,252)	-3.5%

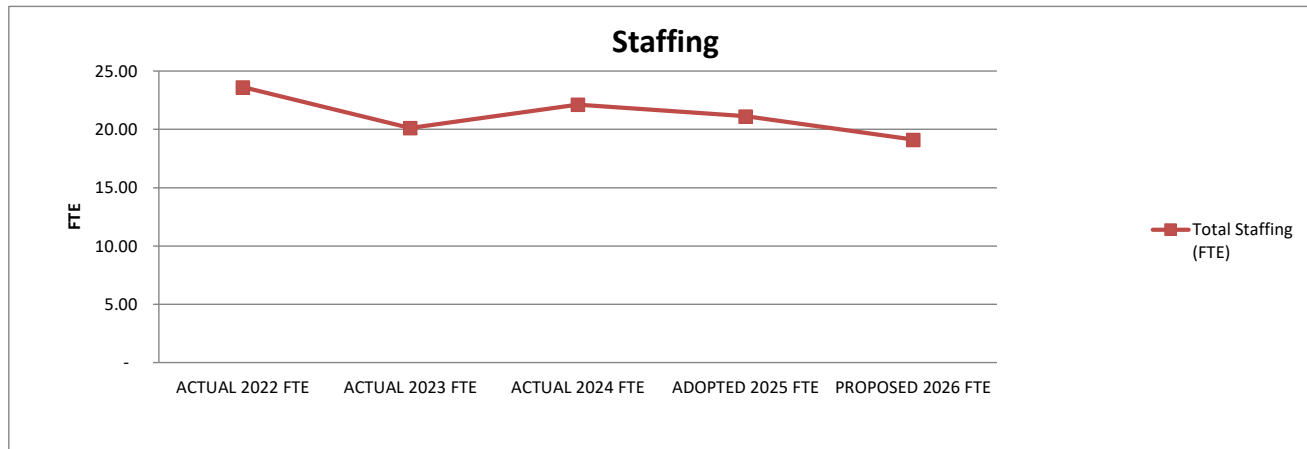


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	340.10	286.70	307.15	282.30	279.30	(3.00)	-1.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	15.00	11.50	13.50	12.50	11.50	(1.00)	-8.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	18.50	15.00	17.00	16.00	14.00	(2.00)	-12.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.88	0.88	0.87	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)	23.63	20.13	22.13	21.13	19.13	(2.00)	-9.5%



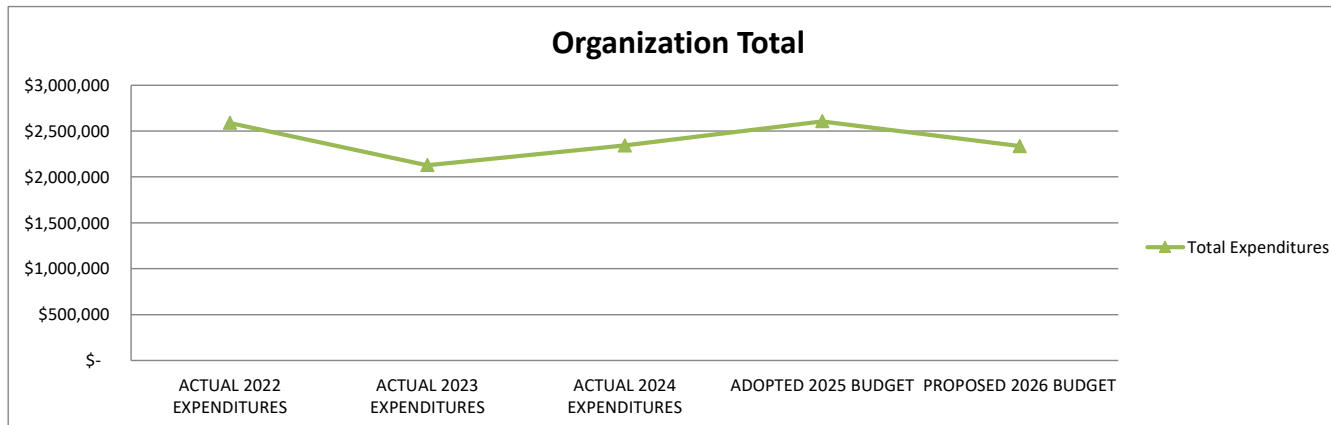
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,522,461	\$ 1,161,253	\$ 1,308,475	\$ 1,385,467	\$ 1,170,470	\$ (214,997)	-15.5%
320 - Non-Certificated Salaries	184,839	188,949	230,035	238,964	231,654	(7,310)	-3.1%
360 - Employee Benefits	699,471	610,348	623,995	784,068	731,415	(52,653)	-6.7%
Total Personnel Expenditures	2,406,771	1,960,550	2,162,505	2,408,499	2,133,539	(274,960)	-11.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	157	47	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	40,579	38,858	38,760	36,875	39,862	2,987	8.1%
435 - Energy	121,541	114,359	120,961	134,700	138,400	3,700	2.7%
440 - Other Purchased Services	6,272	6,200	5,546	6,825	4,460	(2,365)	-34.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	13,406	9,212	15,236	18,935	19,427	492	2.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	270	-	(270)	-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	181,955	168,676	180,503	197,605	202,149	4,544	2.3%
Total Expenditures	\$ 2,588,726	\$ 2,129,226	\$ 2,343,008	\$ 2,606,104	\$ 2,335,688	\$ (270,416)	-10.4%

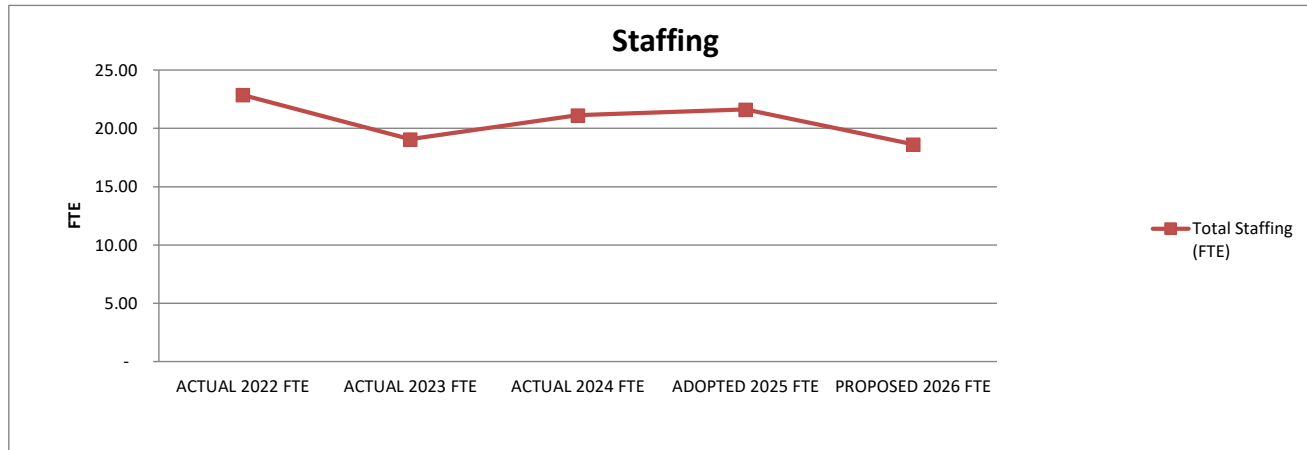


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	263.95	259.20	264.07	269.54	266.54	(3.00)	-1.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	13.50	9.50	12.00	12.50	10.50	(2.00)	-16.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	3.00	3.00	3.00	3.00	2.00	(1.00)	-33.3%
Total Certificated	17.50	13.50	16.00	16.50	13.50	(3.00)	-18.2%
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	1.31	0.87	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.50	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.38	5.56	5.13	5.13	5.13	-	0.0%
Total Staffing (FTE)	22.88	19.06	21.13	21.63	18.63	(3.00)	-13.9%



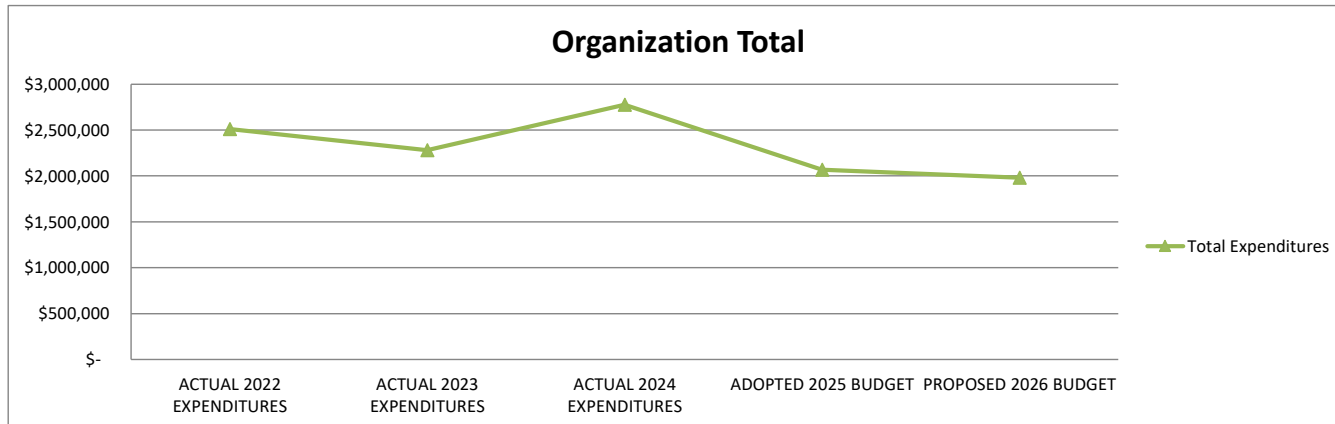
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,459,852	\$ 1,272,863	\$ 1,639,851	\$ 1,096,330	\$ 1,020,689	\$ (75,641)	-6.9%
320 - Non-Certificated Salaries	212,776	200,848	253,954	201,950	200,345	(1,605)	-0.8%
360 - Employee Benefits	717,278	674,980	759,751	644,355	627,689	(16,666)	-2.6%
Total Personnel Expenditures	2,389,906	2,148,691	2,653,556	1,942,635	1,848,723	(93,912)	-4.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 119	\$ 314	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	109	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	31,898	30,021	30,836	28,064	28,260	196	0.7%
435 - Energy	63,508	66,366	68,372	74,700	81,900	7,200	9.6%
440 - Other Purchased Services	6,040	5,700	5,445	5,190	3,875	(1,315)	-25.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	19,021	28,579	17,563	15,459	17,723	2,264	14.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	175	-	-	220	245	25	11.4%
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	120,761	130,980	122,325	123,633	132,003	8,370	6.8%
Total Expenditures	\$ 2,510,667	\$ 2,279,671	\$ 2,775,881	\$ 2,066,268	\$ 1,980,726	\$ (85,542)	-4.1%

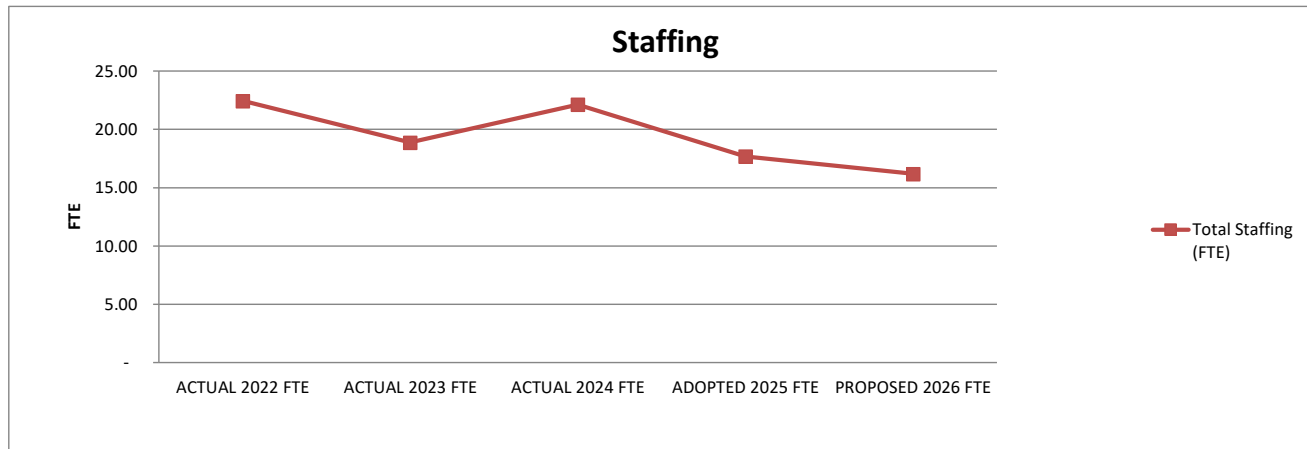


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	301.56	290.75	278.45	254.00	251.00	(3.00)	-1.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	13.50	9.50	13.50	9.50	9.00	(0.50)	-5.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	17.00	13.00	17.00	13.00	11.50	(1.50)	-11.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.19	1.63	0.87	0.44	0.44	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.44	5.88	5.13	4.69	4.69	-	0.0%
Total Staffing (FTE)	22.44	18.88	22.13	17.69	16.19	(1.50)	-8.5%



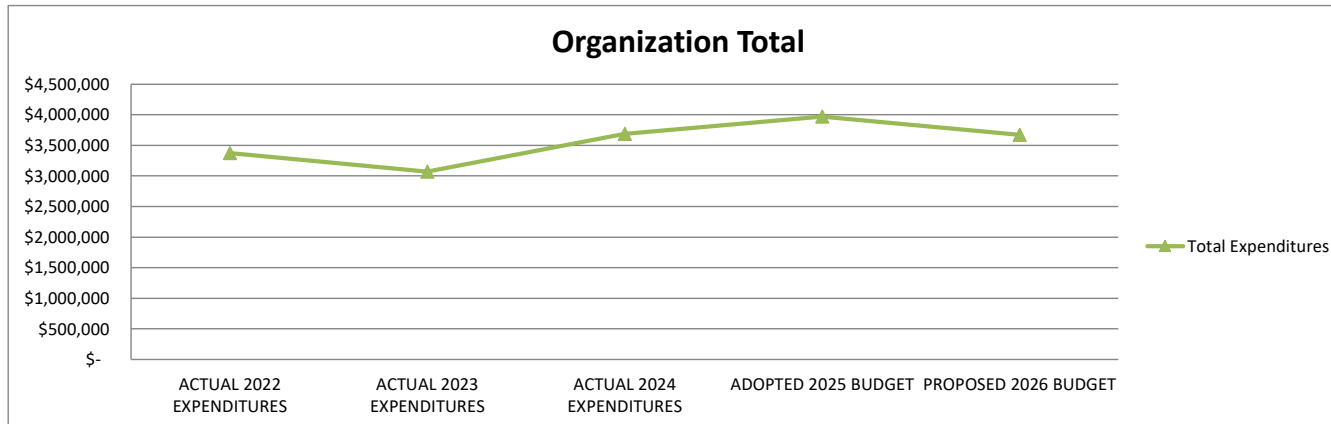
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1450 - Polaris K12**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,915,090	\$ 1,720,395	\$ 2,194,191	\$ 2,201,832	\$ 1,973,160	\$ (228,672)	-10.4%
320 - Non-Certificated Salaries	305,866	282,929	275,134	331,645	324,991	(6,654)	-2.0%
360 - Employee Benefits	878,249	825,557	971,418	1,177,310	1,107,781	(69,529)	-5.9%
Total Personnel Expenditures	3,099,205	2,828,881	3,440,743	3,710,787	3,405,932	(304,855)	-8.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,843	\$ 1,650	\$ 1,619	\$ 1,700	\$ 2,600	\$ 900	52.9%
420 - Staff Travel	1,550	491	19	-	-	-	0.0%
425 - Student Travel	-	-	-	1,100	935	(165)	-15.0%
430 - Utility Services	30,965	25,899	28,606	24,564	24,256	(308)	-1.3%
435 - Energy	196,185	165,643	173,518	187,300	194,700	7,400	4.0%
440 - Other Purchased Services	5,733	6,340	5,665	7,105	5,415	(1,690)	-23.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	36,771	40,097	38,358	36,764	35,504	(1,260)	-3.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	275	-	1,380	464	(916)	-66.4%
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	273,047	240,395	247,785	259,913	263,874	3,961	1.5%
Total Expenditures	\$ 3,372,252	\$ 3,069,276	\$ 3,688,528	\$ 3,970,700	\$ 3,669,806	\$ (300,894)	-7.6%

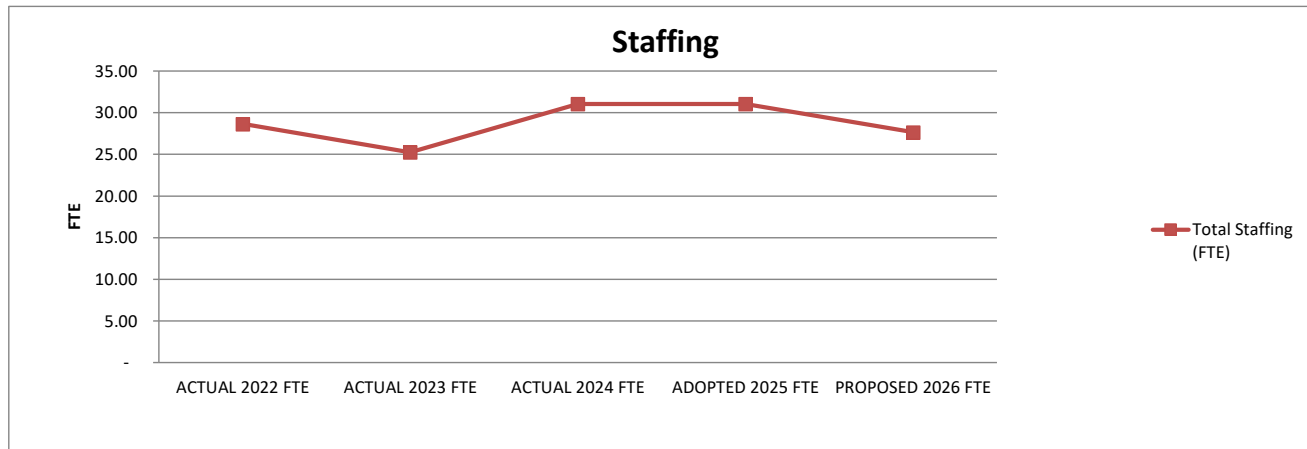


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1450 - Polaris K12**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	483.70	493.40	497.00	482.75	482.75	-	0.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	19.00	15.60	21.40	21.40	18.00	(3.40)	-15.9%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.60	2.60	2.60	2.60	2.60	-	0.0%
Total Certificated	22.60	19.20	25.00	25.00	21.60	(3.40)	-13.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	1.31	1.31	1.31	1.31	1.31	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.75	1.75	1.75	1.75	1.75	-	0.0%
Total Classified	6.06	6.06	6.06	6.06	6.06	-	0.0%
Total Staffing (FTE)	28.66	25.26	31.06	31.06	27.66	(3.40)	-10.9%



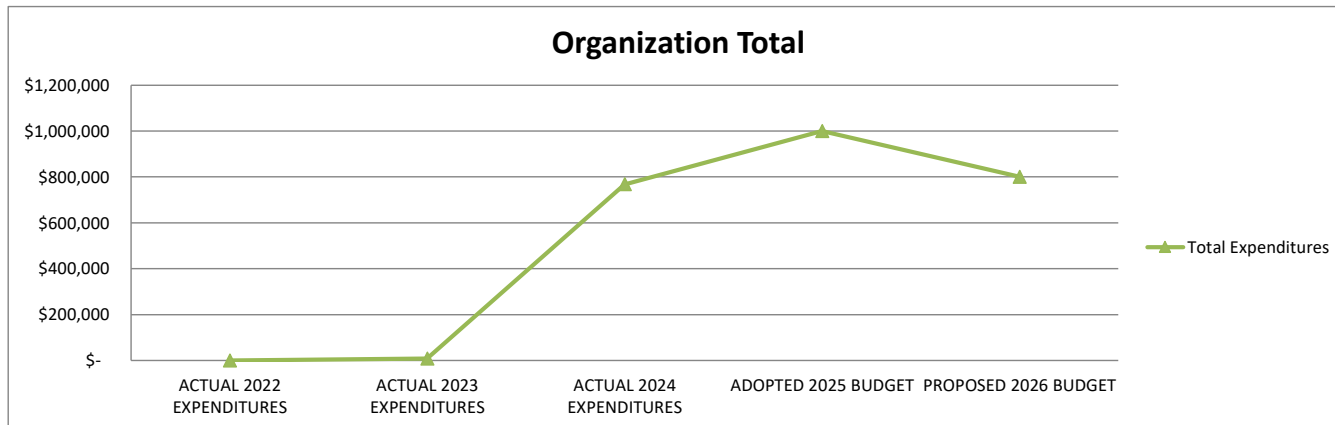
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1489 - Summer School Elementary

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ 527,248	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	-	-	119,098	-	-	-	0.0%
360 - Employee Benefits	-	-	116,688	-	-	-	0.0%
Total Personnel Expenditures	-	-	763,034	-	-	-	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	-	-	4,678	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	1,000,000	800,000	(200,000)	-20.0%
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	4,678	1,000,000	800,000	(200,000)	-20.0%
Total Expenditures	\$ -	\$ 8,574	\$ 767,712	\$ 1,000,000	\$ 800,000	\$ (200,000)	-20.0%

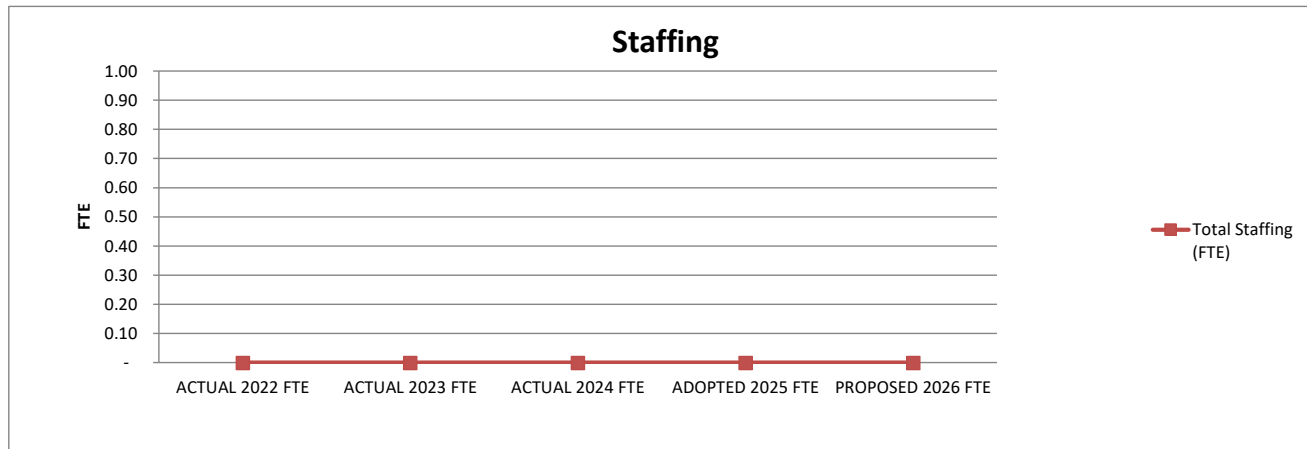


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1489 - Summer School Elementary

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

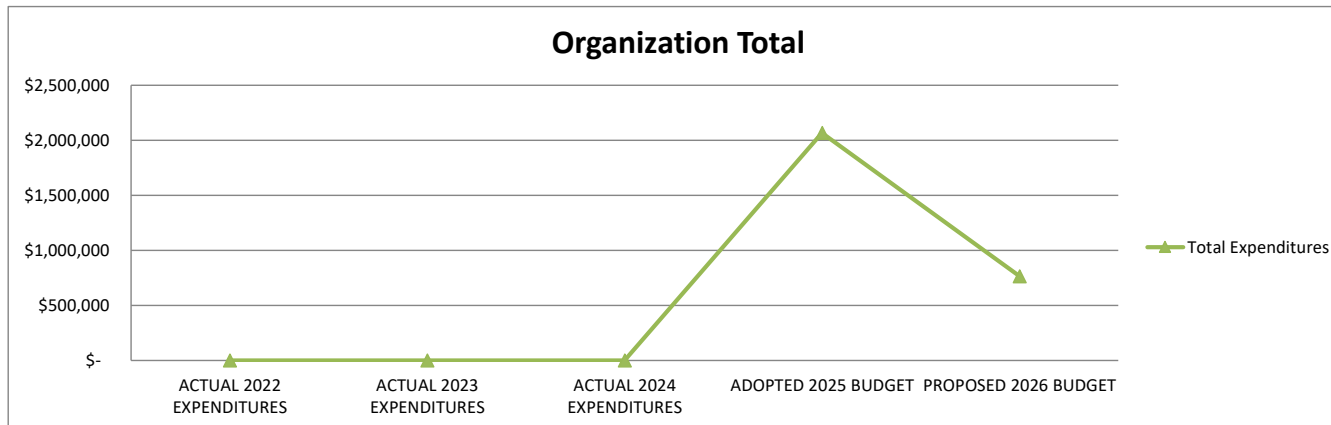


STATEMENT OF PROGRAM:
Summer School Elementary has been eliminated due to budget reductions.

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1499 - Unallocated Elem Resources**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ 1,297,230	\$ 419,714	\$ (877,516)	-67.6%
320 - Non-Certificated Salaries	-	-	-	59,125	24,375	(34,750)	-58.8%
360 - Employee Benefits	-	-	-	582,822	191,878	(390,944)	-67.1%
Total Personnel Expenditures	-	-	-	1,939,177	635,967	(1,303,210)	-67.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	126,614	127,000	386	0.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	126,614	127,000	386	0.3%
Total Expenditures	\$ -	\$ -	\$ -	\$ 2,065,791	\$ 762,967	\$ (1,302,824)	-63.1%

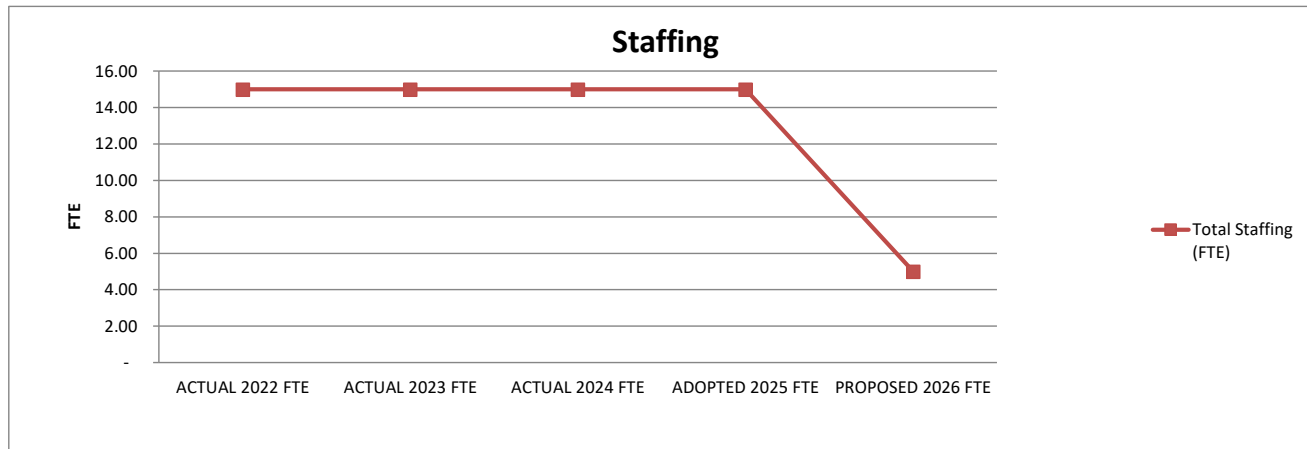


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1499 - Unallocated Elem Resources**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	15.00	15.00	15.00	15.00	5.00	(10.00)	-66.7%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	15.00	15.00	15.00	15.00	5.00	(10.00)	-66.7%
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	5.00	(10.00)	-66.7%



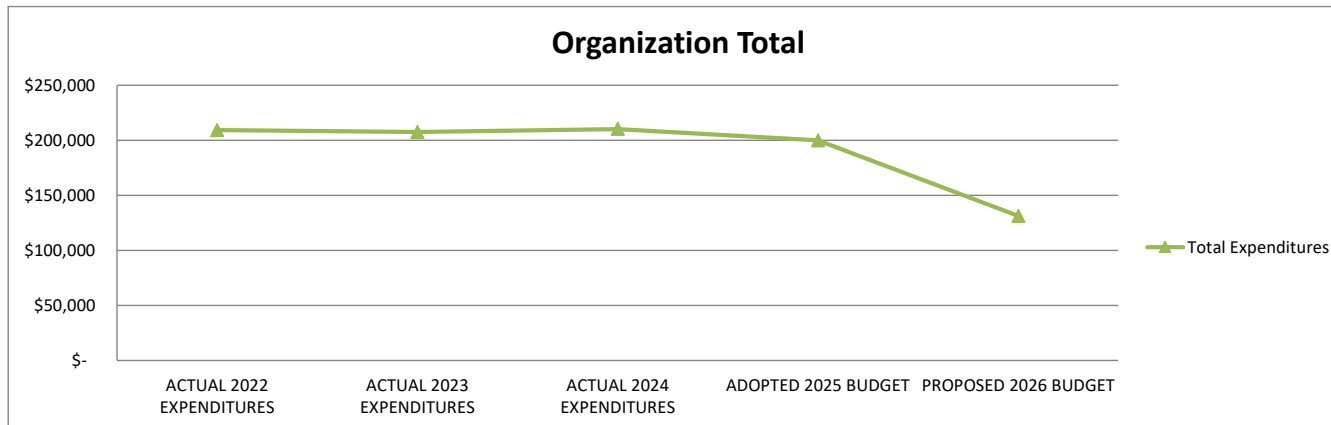
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1501 - Charter School Administration**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ 120,262	\$ 126,734	\$ 139,063	\$ 69,643	\$ (69,420)	-49.9%
320 - Non-Certificated Salaries	120,275	(2,979)	-	(8,637)	-	8,637	-100.0%
360 - Employee Benefits	82,310	54,440	57,696	61,592	43,194	(18,398)	-29.9%
Total Personnel Expenditures	202,585	171,723	184,430	192,018	112,837	(79,181)	-41.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 5,500	\$ 33,400	\$ 24,335	\$ 6,000	\$ 15,500	\$ 9,500	158.3%
420 - Staff Travel	147	75	628	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	903	2,211	817	1,000	2,250	1,250	125.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	6,550	35,686	25,780	7,800	18,550	10,750	137.8%
Total Expenditures	\$ 209,135	\$ 207,409	\$ 210,210	\$ 199,818	\$ 131,387	\$ (68,431)	-34.2%

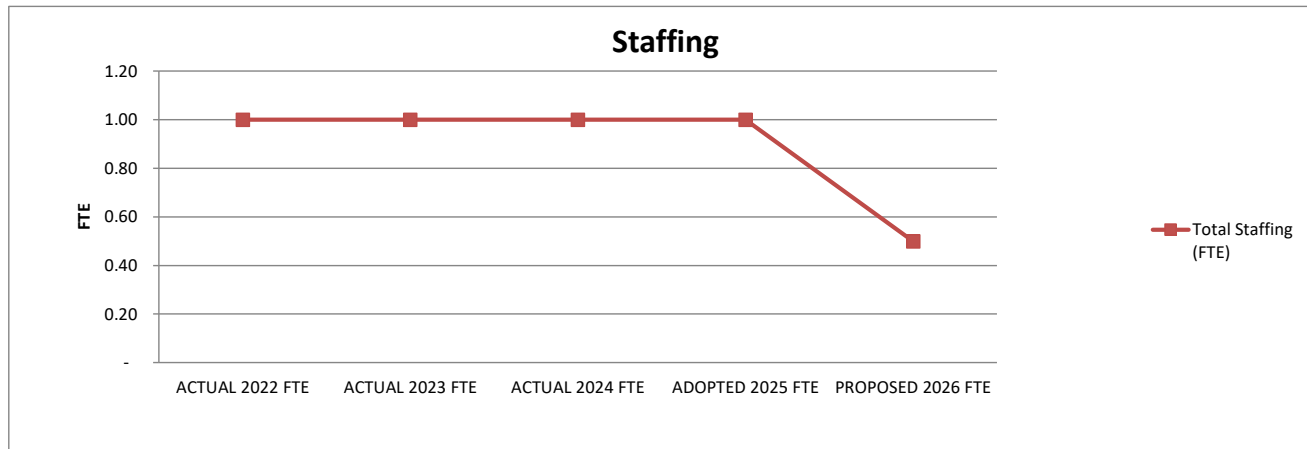


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1501 - Charter School Administration**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	1.00	1.00	1.00	0.50	(0.50)	-50.0%
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	0.50	(0.50)	-50.0%
Classified							
Director	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	-	-	-	-	-	0.0%
Total Staffing (FTE)	1.00	1.00	1.00	1.00	0.50	(0.50)	-50.0%



STATEMENT OF PROGRAM:

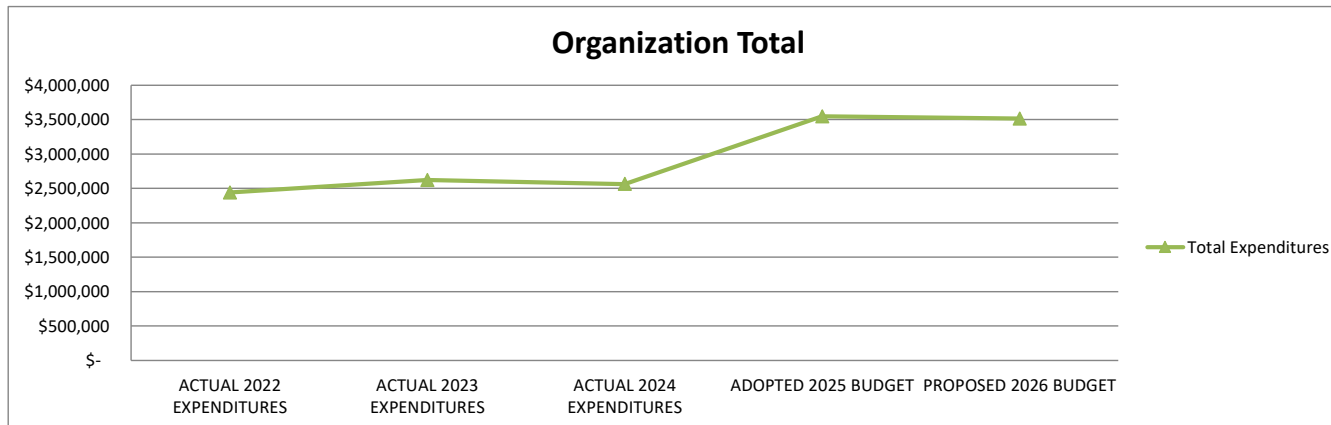
The Charter School Administration Department's duties are to oversee the development of new charter schools and supervise charter school principals and assist school advisory committees once the schools are established, as well as supervise all other homeschool and correspondence school principals, including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

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

1506 - AK Native Charter School

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,168,713	\$ 1,469,587	\$ 1,382,161	\$ 1,390,617	\$ 1,496,798	\$ 106,181	7.6%
320 - Non-Certificated Salaries	390,685	217,442	310,495	320,028	396,539	76,511	23.9%
360 - Employee Benefits	695,538	693,733	611,879	1,083,282	1,188,545	105,263	9.7%
Total Personnel Expenditures	2,254,936	2,380,762	2,304,535	2,793,927	3,081,882	287,955	10.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 639	\$ -	\$ 15,203	\$ -	\$ 46,000	\$ 46,000	0.0%
420 - Staff Travel	(322)	9,816	-	-	-	-	0.0%
425 - Student Travel	558	-	-	-	-	-	0.0%
430 - Utility Services	7,566	6,875	34,994	44,550	40,270	(4,280)	-9.6%
435 - Energy	24,575	22,063	137,431	140,000	150,300	10,300	7.4%
440 - Other Purchased Services	113,666	127,767	24,089	204,500	131,647	(72,853)	-35.6%
445 - Insurance And Bond Premiums	15,316	29,030	24,797	25,000	25,000	-	0.0%
450 - Supplies, Materials, And Media	20,135	44,467	22,462	12,500	16,500	4,000	32.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	3,046	1,533	-	326,767	22,074	(304,693)	-93.2%
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	185,179	241,551	258,976	753,317	431,791	(321,526)	-42.7%
Total Expenditures	\$ 2,440,115	\$ 2,622,313	\$ 2,563,511	\$ 3,547,244	\$ 3,513,673	\$ (33,571)	-0.9%

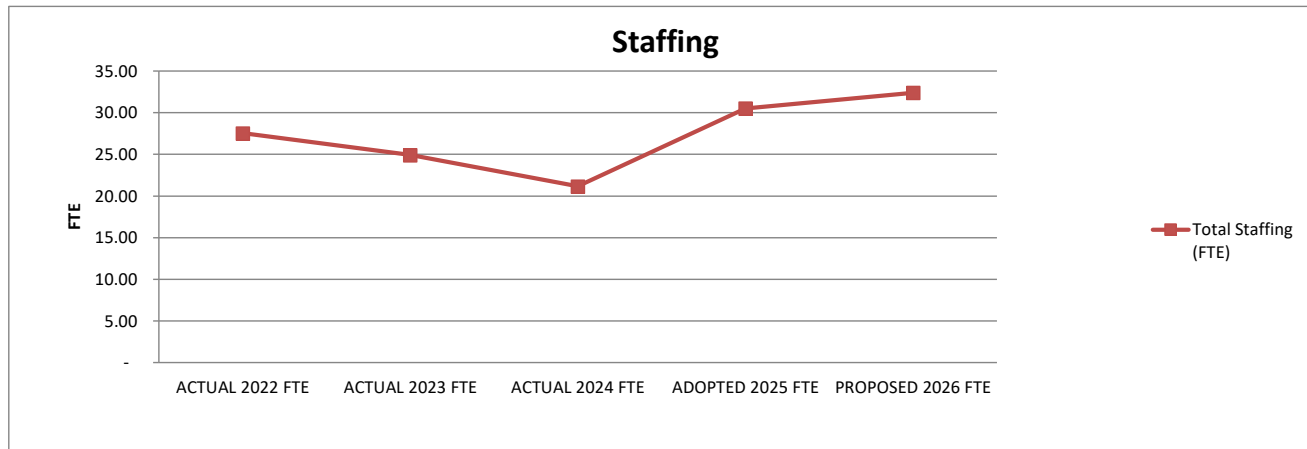


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	234.20	232.45	258.75	346.98	346.98	-	0.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	2.00	1.50	(0.50)	-25.0%
Classroom Teacher	18.00	12.50	9.25	15.22	17.40	2.18	14.3%
Special Service Teacher	2.00	1.00	2.00	3.00	3.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Certificated	22.00	15.50	13.25	21.22	22.90	1.68	7.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	1.50	-	0.30	-	(0.30)	-100.0%
Clerical	2.00	3.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	2.25	2.00	3.00	3.00	3.00	-	0.0%
Custodial	1.00	1.62	1.62	2.00	2.50	0.50	25.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.30	1.30	1.30	2.00	2.00	-	0.0%
Total Classified	5.55	9.42	7.92	9.30	9.50	0.20	2.2%
Total Staffing (FTE)	27.55	24.92	21.17	30.52	32.40	1.88	6.2%



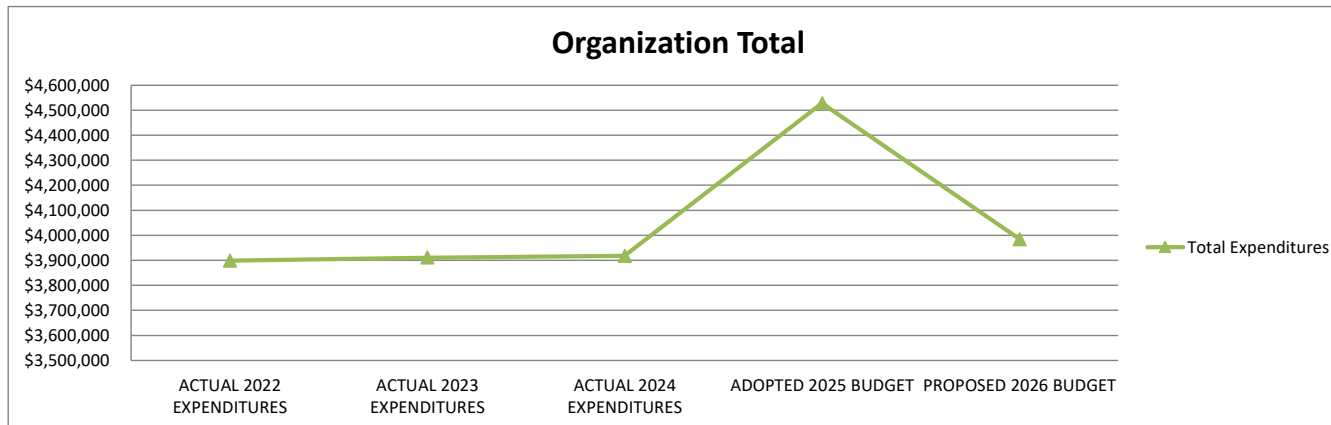
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1510 - Aquarian Charter School**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,029,406	\$ 2,080,826	\$ 2,168,493	\$ 1,889,051	\$ 1,576,078	\$ (312,973)	-16.6%
320 - Non-Certificated Salaries	459,590	401,269	404,232	557,242	653,785	96,543	17.3%
360 - Employee Benefits	1,113,916	1,106,108	1,132,450	1,407,636	1,501,061	93,425	6.6%
Total Personnel Expenditures	3,602,912	3,588,203	3,705,175	3,853,929	3,730,924	(123,005)	-3.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 9,503	\$ 8,564	\$ 1,939	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	121	1,298	788	150	150	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	17,526	25,361	25,016	25,600	27,490	1,890	7.4%
435 - Energy	75,339	73,155	66,101	70,000	66,000	(4,000)	-5.7%
440 - Other Purchased Services	19,590	83,275	5,021	25,370	25,370	-	0.0%
445 - Insurance And Bond Premiums	31,690	30,032	49,962	35,691	53,000	17,309	48.5%
450 - Supplies, Materials, And Media	142,485	75,090	63,952	94,100	81,400	(12,700)	-13.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	79	99	423,359	-	(423,359)	-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	296,254	322,504	212,878	674,270	253,410	(420,860)	-62.4%
Total Expenditures	\$ 3,899,166	\$ 3,910,707	\$ 3,918,053	\$ 4,528,199	\$ 3,984,334	\$ (543,865)	-12.0%

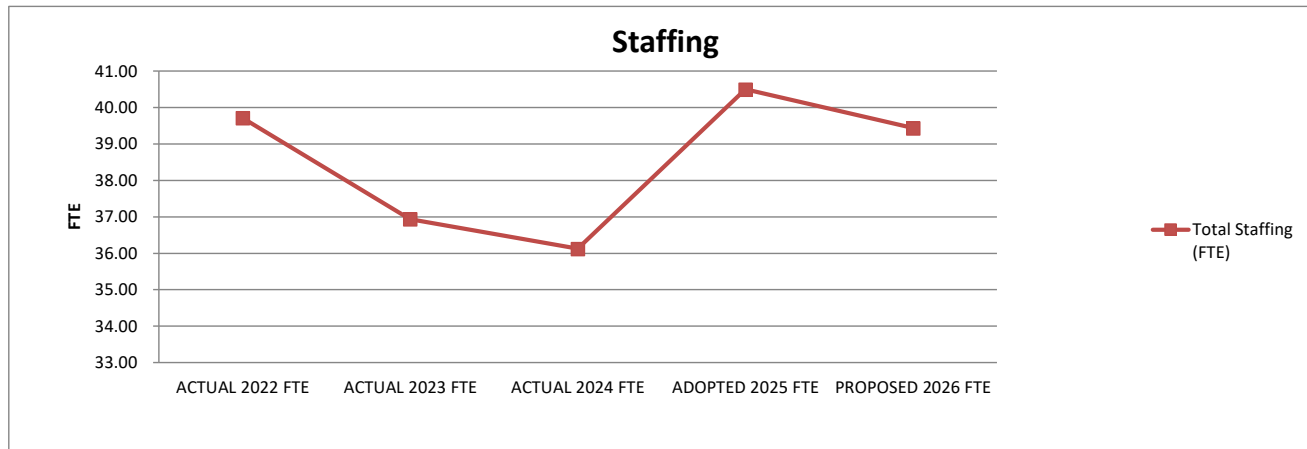


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1510 - Aquarian Charter School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	381.00	390.00	388.80	365.00	365.00	-	0.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	21.20	21.00	21.00	21.00	20.00	(1.00)	-4.8%
Special Service Teacher	2.00	2.00	2.00	2.00	2.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.70	1.00	1.00	2.00	2.00	-	0.0%
Total Certificated	25.90	25.00	25.00	26.00	25.00	(1.00)	-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	9.81	7.94	7.13	10.50	10.44	(0.06)	-0.6%
Custodial	2.00	2.00	2.00	2.00	2.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	13.81	11.94	11.13	14.50	14.44	(0.06)	-0.4%
Total Staffing (FTE)	39.71	36.94	36.13	40.50	39.44	(1.06)	-2.6%



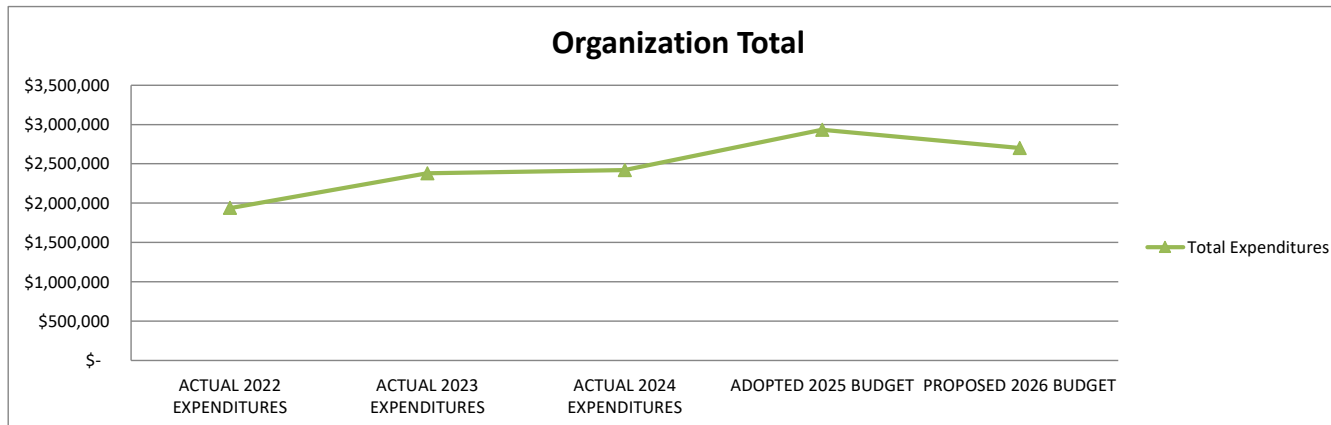
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1530 - Eagle Academy Charter School

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 864,330	\$ 911,868	\$ 1,123,335	\$ 1,138,435	\$ 1,102,905	\$ (35,530)	-3.1%
320 - Non-Certificated Salaries	195,475	220,766	230,331	257,081	296,987	39,906	15.5%
360 - Employee Benefits	440,592	440,135	526,106	703,664	721,857	18,193	2.6%
Total Personnel Expenditures	1,500,397	1,572,769	1,879,772	2,099,180	2,121,749	22,569	1.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 14,783	\$ 8,334	\$ 9,444	\$ 6,150	\$ 6,081	\$ (69)	-1.1%
420 - Staff Travel	-	-	-	350	350	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	9,615	9,584	8,630	11,947	9,360	(2,587)	-21.7%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	356,335	661,398	468,408	468,250	484,900	16,650	3.6%
445 - Insurance And Bond Premiums	21,071	20,257	18,718	25,495	38,000	12,505	49.0%
450 - Supplies, Materials, And Media	36,372	106,321	35,921	46,900	38,950	(7,950)	-17.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	274,017	-	(274,017)	-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	438,176	805,894	541,121	833,109	577,641	(255,468)	-30.7%
Total Expenditures	\$ 1,938,573	\$ 2,378,663	\$ 2,420,893	\$ 2,932,289	\$ 2,699,390	\$ (232,899)	-7.9%

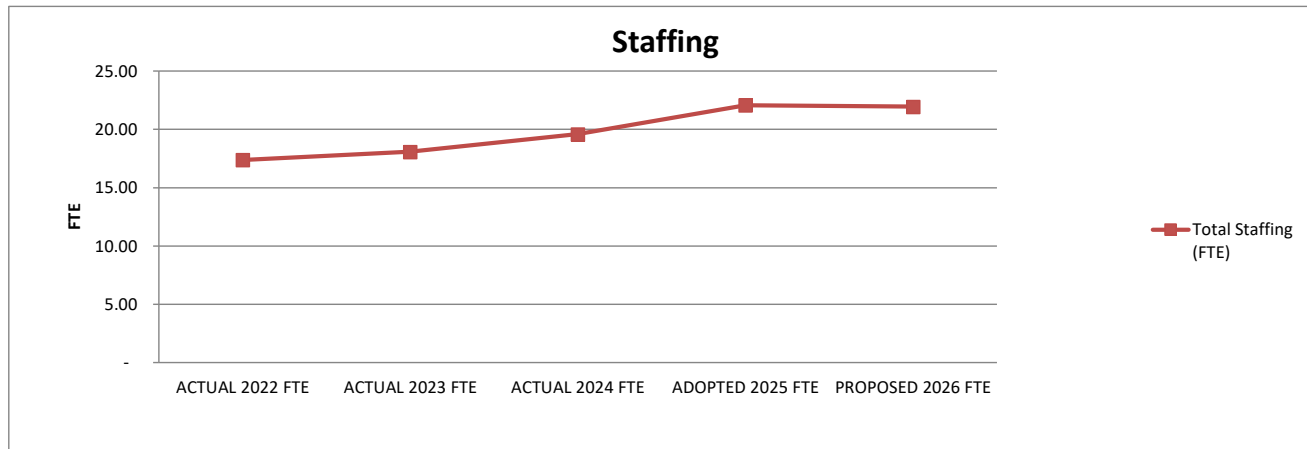


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	173.45	190.05	204.30	204.45	199.45	(5.00)	-2.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	8.20	8.90	10.40	11.70	11.70	-	0.0%
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	11.90	13.40	14.70	14.70	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.50	1.38	(0.13)	-8.3%
Paraprofessional Educator	5.19	5.19	5.19	5.88	5.88	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	6.19	6.19	6.19	7.38	7.25	(0.13)	-1.7%
Total Staffing (FTE)	17.39	18.09	19.59	22.08	21.95	(0.13)	-0.6%



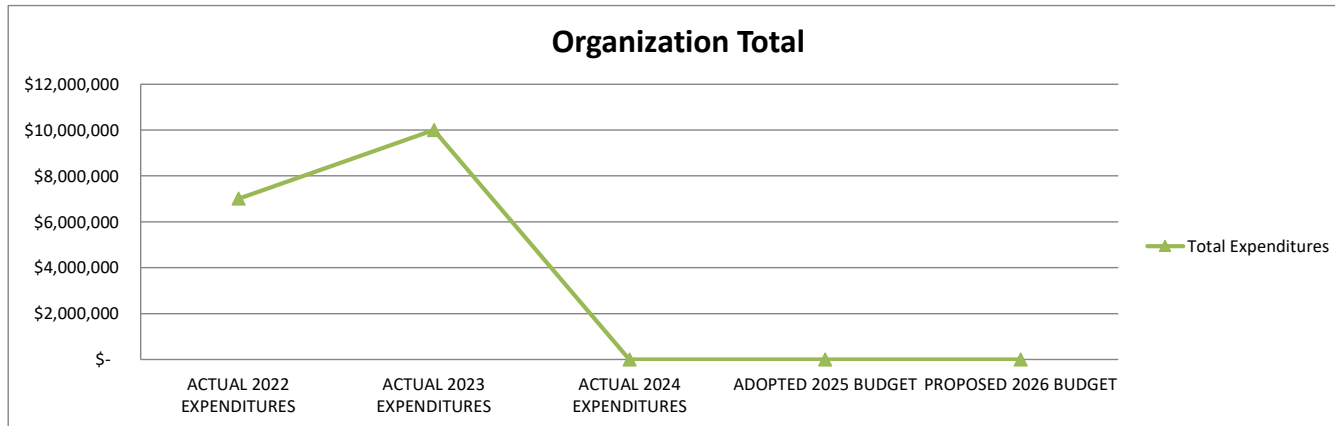
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1540 - Family Partnership Charter**

	ACTUAL 2022 EXPENDITURES		ACTUAL 2023 EXPENDITURES		ACTUAL 2024 EXPENDITURES		ADOPTED 2025 BUDGET		PROPOSED 2026 BUDGET		FY25 ADOPTED VS FY26 PROPOSED	
											\$	%
Personnel Expenditures												
310 - Certificated Salaries	\$	1,633,285	\$	2,153,921	\$	-	\$	-	\$	-	\$	0.0%
320 - Non-Certificated Salaries		299,883		355,993		-		-		-		0.0%
360 - Employee Benefits		919,003		1,087,433		-		-		-		0.0%
Total Personnel Expenditures		2,852,171		3,597,347		-		-		-		0.0%
Non-personnel Expenditures												
410 - Professional And Technical	\$	2,698,355	\$	4,679,164	\$	-	\$	-	\$	-	\$	0.0%
420 - Staff Travel		180		3,887		-		-		-		0.0%
425 - Student Travel		-		1,650		-		-		-		0.0%
430 - Utility Services		235,409		281,279		-		-		-		0.0%
435 - Energy		-		-		-		-		-		0.0%
440 - Other Purchased Services		594,108		677,176		-		-		-		0.0%
445 - Insurance And Bond Premiums		35,811		27,737		-		-		-		0.0%
450 - Supplies, Materials, And Media		589,930		726,929		-		-		-		0.0%
480 - Tuition And Stipends		-		-		-		-		-		0.0%
490 - Other Expenses		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		4,154,407		6,403,467		-		-		-		0.0%
Total Expenditures	\$	7,006,578	\$	10,000,814	\$	-	\$	-	\$	-	\$	0.0%

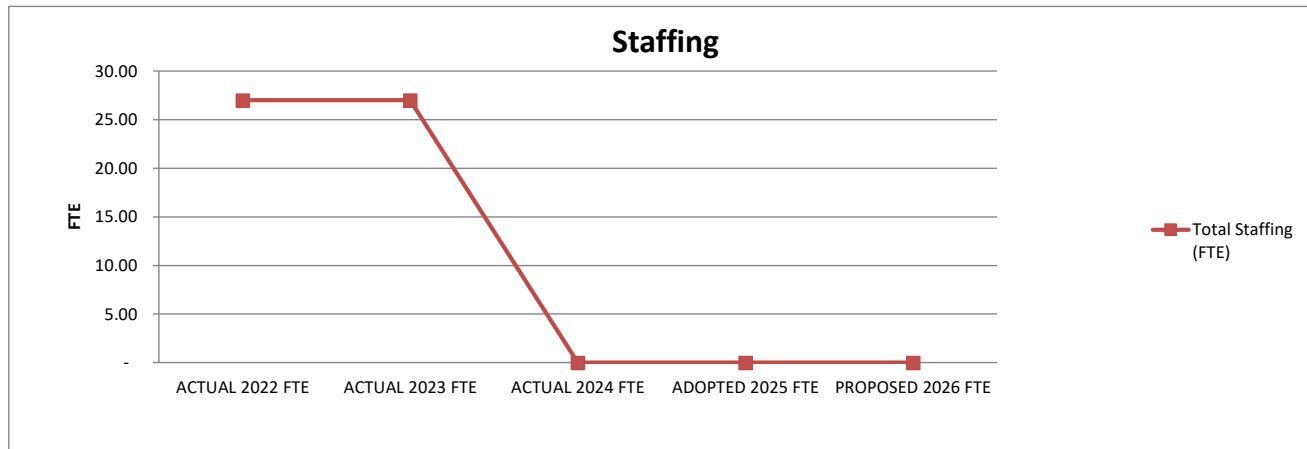


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1540 - Family Partnership Charter**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,227.20	1,746.93	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	-	-	-	-	0.0%
Classroom Teacher	18.00	18.00	-	-	-	-	0.0%
Special Service Teacher	-	1.00	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	19.00	20.00	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	-	-	-	-	0.0%
Clerical	7.00	6.00	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	8.00	7.00	-	-	-	-	0.0%
Total Staffing (FTE)	27.00	27.00	-	-	-	-	0.0%



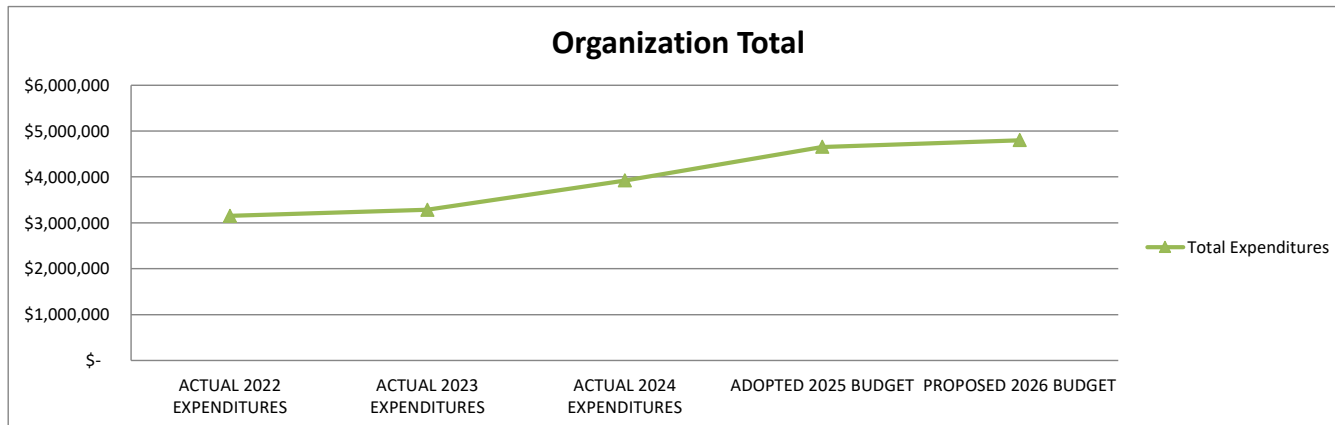
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1545 - Frontier Charter School**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 818,730	\$ 826,483	\$ 846,043	\$ 887,790	\$ 889,819	\$ 2,029	0.2%
320 - Non-Certificated Salaries	316,517	323,727	357,766	296,487	392,267	95,780	32.3%
360 - Employee Benefits	517,967	521,900	580,848	587,767	668,434	80,667	13.7%
Total Personnel Expenditures	1,653,214	1,672,110	1,784,657	1,772,044	1,950,520	178,476	10.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 657,470	\$ 793,310	\$ 1,153,575	\$ 728,000	\$ 1,179,000	\$ 451,000	62.0%
420 - Staff Travel	-	-	2,206	1,000	1,000	-	0.0%
425 - Student Travel	175	175	7,580	2,500	4,000	1,500	60.0%
430 - Utility Services	77,681	73,740	84,403	57,000	67,000	10,000	17.5%
435 - Energy	19,405	20,626	22,029	24,000	25,000	1,000	4.2%
440 - Other Purchased Services	461,029	420,823	481,392	458,450	472,950	14,500	3.2%
445 - Insurance And Bond Premiums	16,216	44,788	101,425	60,000	65,000	5,000	8.3%
450 - Supplies, Materials, And Media	265,966	256,249	282,343	520,000	521,500	1,500	0.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,200	1,200	2,100	1,031,515	516,545	(514,970)	-49.9%
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	1,499,142	1,610,911	2,137,053	2,882,465	2,851,995	(30,470)	-1.1%
Total Expenditures	\$ 3,152,356	\$ 3,283,021	\$ 3,921,710	\$ 4,654,509	\$ 4,802,515	\$ 148,006	3.2%

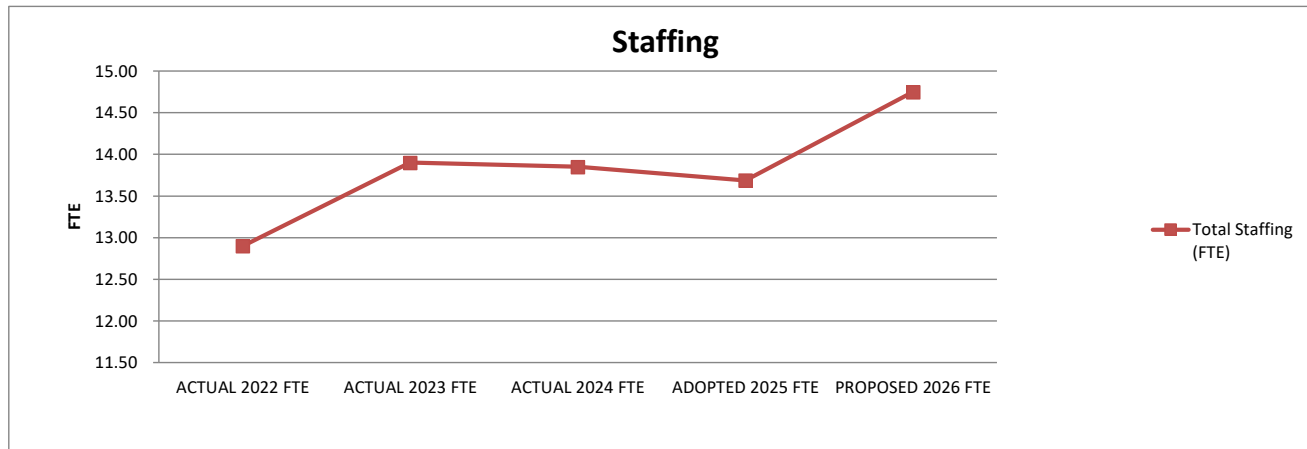


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1545 - Frontier Charter School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	481.30	457.80	636.09	699.83	699.83	-	0.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	7.00	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	8.00	8.00	8.00	8.00	8.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.20	1.00	1.00	-	0.0%
Clerical	3.90	4.90	4.65	4.69	5.75	1.06	22.7%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	4.90	5.90	5.85	5.69	6.75	1.06	18.7%
Total Staffing (FTE)	12.90	13.90	13.85	13.69	14.75	1.06	7.8%



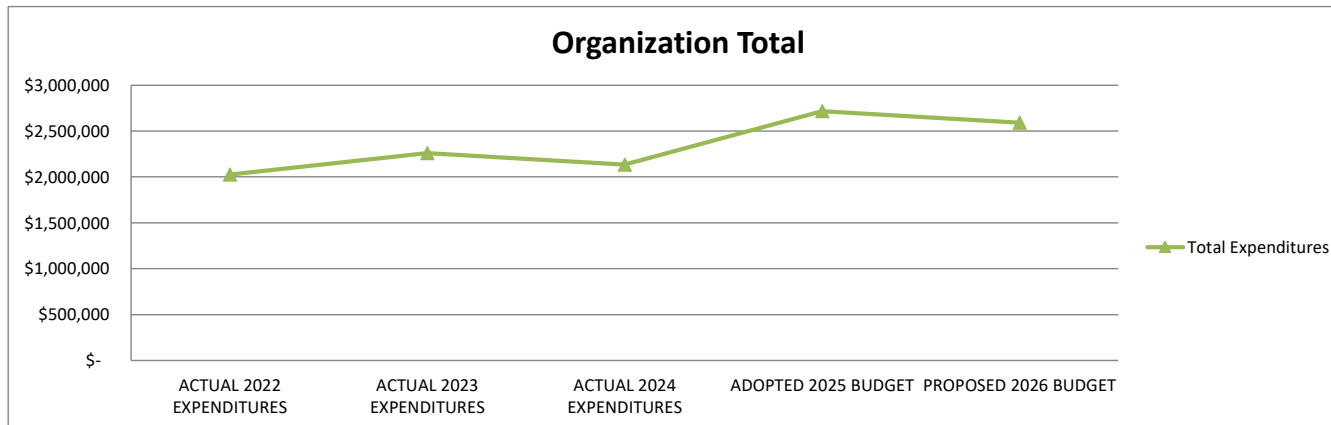
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1550 - Highland Academy**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 932,920	\$ 1,140,585	\$ 1,053,855	\$ 1,159,149	\$ 1,193,263	\$ 34,114	2.9%
320 - Non-Certificated Salaries	87,820	77,599	109,853	118,752	116,103	(2,649)	-2.2%
360 - Employee Benefits	392,820	426,582	357,675	630,590	726,903	96,313	15.3%
Total Personnel Expenditures	1,413,560	1,644,766	1,521,383	1,908,491	2,036,269	127,778	6.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 3,900	\$ 1,200	\$ 2,530	\$ 3,275	\$ 3,275	\$ -	0.0%
420 - Staff Travel	-	16	230	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	5,129	5,323	5,314	11,040	5,980	(5,060)	-45.8%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	575,153	586,408	559,439	509,908	509,908	-	0.0%
445 - Insurance And Bond Premiums	17,215	17,696	38,138	19,503	23,000	3,497	17.9%
450 - Supplies, Materials, And Media	11,508	3,641	6,627	14,500	12,000	(2,500)	-17.2%
480 - Tuition And Stipends	262	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	249,820	-	(249,820)	-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	613,167	614,284	612,278	808,046	554,163	(253,883)	-31.4%
Total Expenditures	\$ 2,026,727	\$ 2,259,050	\$ 2,133,661	\$ 2,716,537	\$ 2,590,432	\$ (126,105)	-4.6%

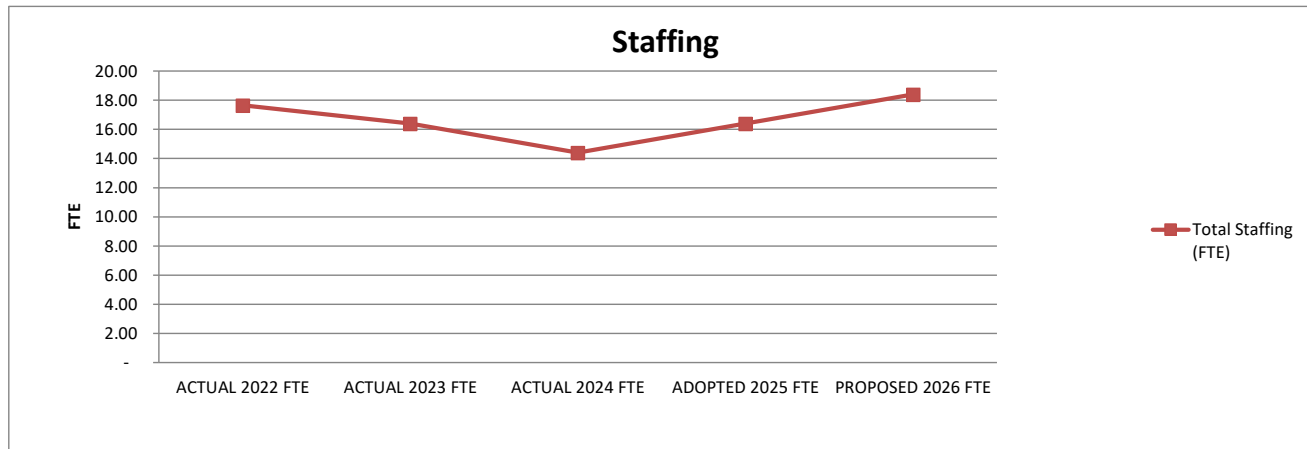


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1550 - Highland Academy**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	157.10	169.70	177.00	199.75	199.75	-	0.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	9.60	9.00	9.00	9.60	11.00	1.40	14.6%
Special Service Teacher	2.00	2.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	0.80	0.40	0.40	0.80	1.40	0.60	75.0%
Total Certificated	14.40	13.40	12.40	13.40	15.40	2.00	14.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	2.00	2.00	1.00	2.00	2.00	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.25	-	-	-	-	-	0.0%
Total Classified	3.25	3.00	2.00	3.00	3.00	-	0.0%
Total Staffing (FTE)	17.65	16.40	14.40	16.40	18.40	2.00	12.2%



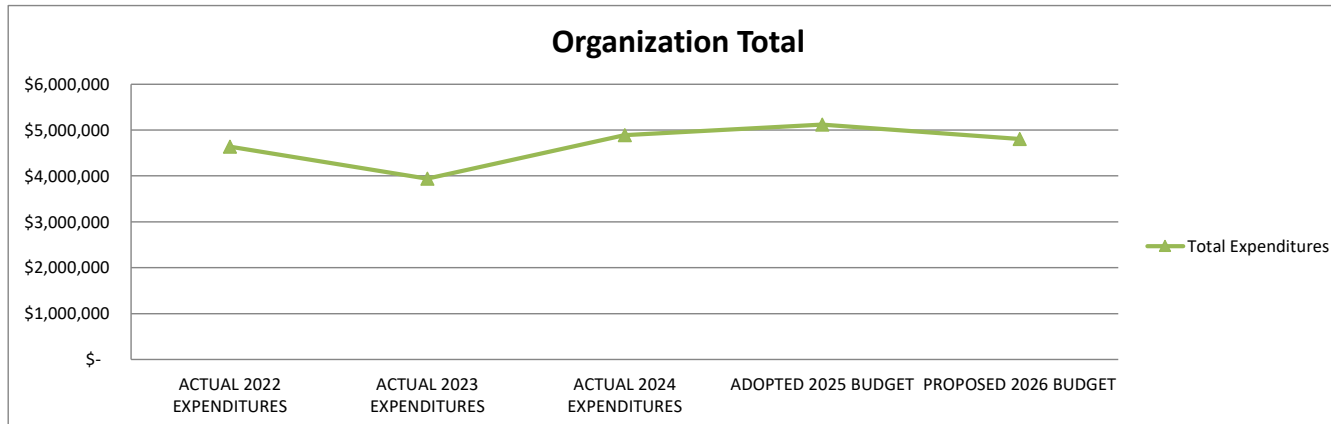
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,081,111	\$ 1,612,923	\$ 2,222,290	\$ 1,794,938	\$ 1,698,985	\$ (95,953)	-5.3%
320 - Non-Certificated Salaries	400,699	422,836	398,374	366,167	546,521	180,354	49.3%
360 - Employee Benefits	1,077,766	914,710	1,187,965	1,444,062	1,609,913	165,851	11.5%
Total Personnel Expenditures	3,559,576	2,950,469	3,808,629	3,605,167	3,855,419	250,252	6.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 16,700	\$ 43,296	\$ 28,763	\$ 35,000	\$ -	\$ (35,000)	-100.0%
420 - Staff Travel	890	5,282	6,760	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	25,920	21,508	18,669	22,100	20,752	(1,348)	-6.1%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	862,389	822,588	837,134	839,477	838,477	(1,000)	-0.1%
445 - Insurance And Bond Premiums	54,764	60,554	153,076	73,000	80,000	7,000	9.6%
450 - Supplies, Materials, And Media	117,710	36,277	31,597	59,800	9,000	(50,800)	-84.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	1,500	485,075	-	(485,075)	-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	1,078,373	989,505	1,077,499	1,514,452	948,229	(566,223)	-37.4%
Total Expenditures	\$ 4,637,949	\$ 3,939,974	\$ 4,886,128	\$ 5,119,619	\$ 4,803,648	\$ (315,971)	-6.2%

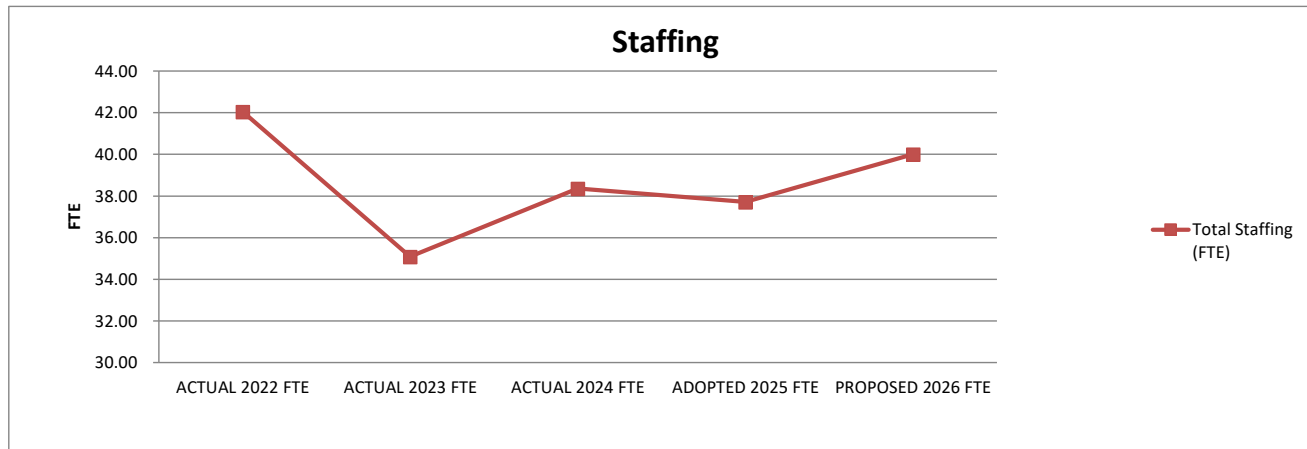


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	443.00	437.10	467.00	484.30	484.30	-	0.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	2.00	2.00	-	0.0%
Classroom Teacher	26.50	21.00	22.30	22.90	23.00	0.10	0.4%
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	1.00	2.00	1.00	(1.00)	-50.0%
Total Certificated	30.50	25.00	25.30	27.90	27.00	(0.90)	-3.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	7.25	5.94	9.06	6.81	10.00	3.19	46.8%
Custodial	2.00	2.00	2.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.30	0.15	-	-	-	-	0.0%
Total Classified	11.55	10.09	13.06	9.81	13.00	3.19	32.5%
Total Staffing (FTE)	42.05	35.09	38.36	37.71	40.00	2.29	6.1%



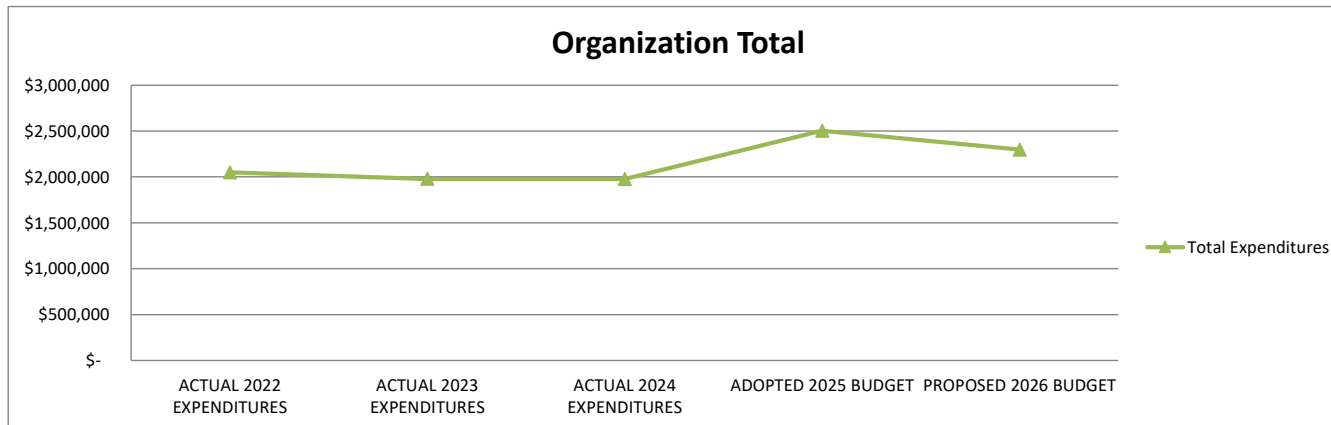
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1570 - Anchorage STReAM Academy

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,068,554	\$ 994,565	\$ 1,064,588	\$ 1,186,012	\$ 1,086,001	\$ (100,011)	-8.4%
320 - Non-Certificated Salaries	100,718	146,883	76,803	110,834	157,362	46,528	42.0%
360 - Employee Benefits	504,946	476,715	456,718	626,925	666,645	39,720	6.3%
Total Personnel Expenditures	1,674,218	1,618,163	1,598,109	1,923,771	1,910,008	(13,763)	-0.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 5,052	\$ 2,360	\$ 4,215	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	291	209	-	-	-	0.0%
425 - Student Travel	2,341	2,604	3,876	8,000	8,000	-	0.0%
430 - Utility Services	11,952	9,524	7,859	8,250	8,250	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	295,258	296,081	303,473	291,108	332,124	41,016	14.1%
445 - Insurance And Bond Premiums	15,784	14,080	14,806	16,000	16,000	-	0.0%
450 - Supplies, Materials, And Media	43,677	34,291	41,657	20,887	20,900	13	0.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,751	1,249	2,435	235,045	1,000	(234,045)	-99.6%
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	375,815	360,480	378,530	579,290	386,274	(193,016)	-33.3%
Total Expenditures	\$ 2,050,033	\$ 1,978,643	\$ 1,976,639	\$ 2,503,061	\$ 2,296,282	\$ (206,779)	-8.3%

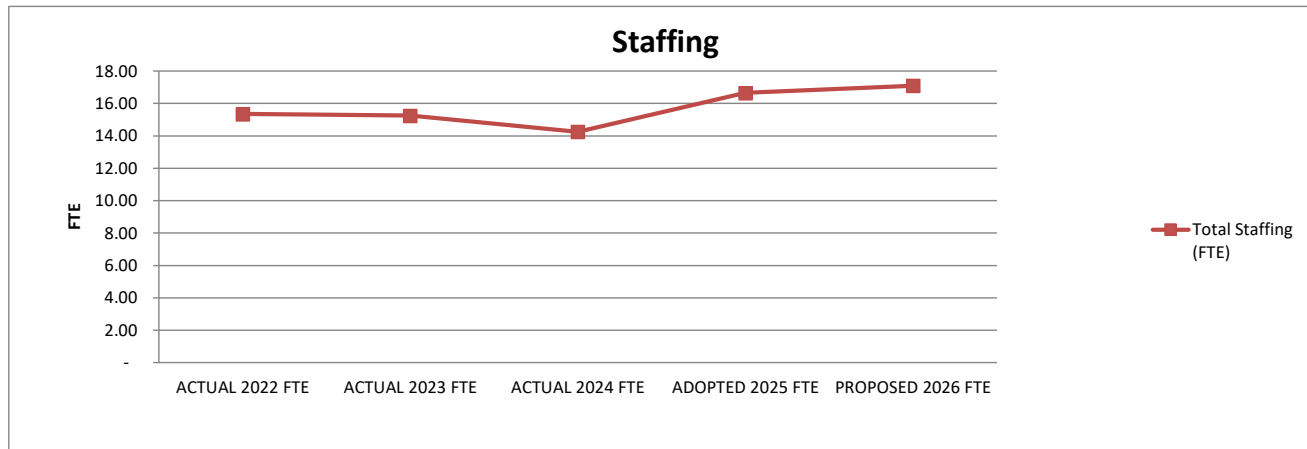


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1570 - Anchorage STReAM Academy**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	170.70	169.96	179.00	183.00	183.00	-	0.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.80	2.00	0.20	11.1%
Classroom Teacher	9.60	11.00	10.50	10.80	10.80	-	0.0%
Special Service Teacher	2.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	0.50	-	0.50	-	(0.50)	-100.0%
Total Certificated	13.60	13.50	12.50	14.10	13.80	(0.30)	-2.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.80	1.80	-	0.0%
Paraprofessional Educator	0.75	0.75	0.75	0.75	1.50	0.75	100.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.75	1.75	1.75	2.55	3.30	0.75	29.4%
Total Staffing (FTE)	15.35	15.25	14.25	16.65	17.10	0.45	2.7%



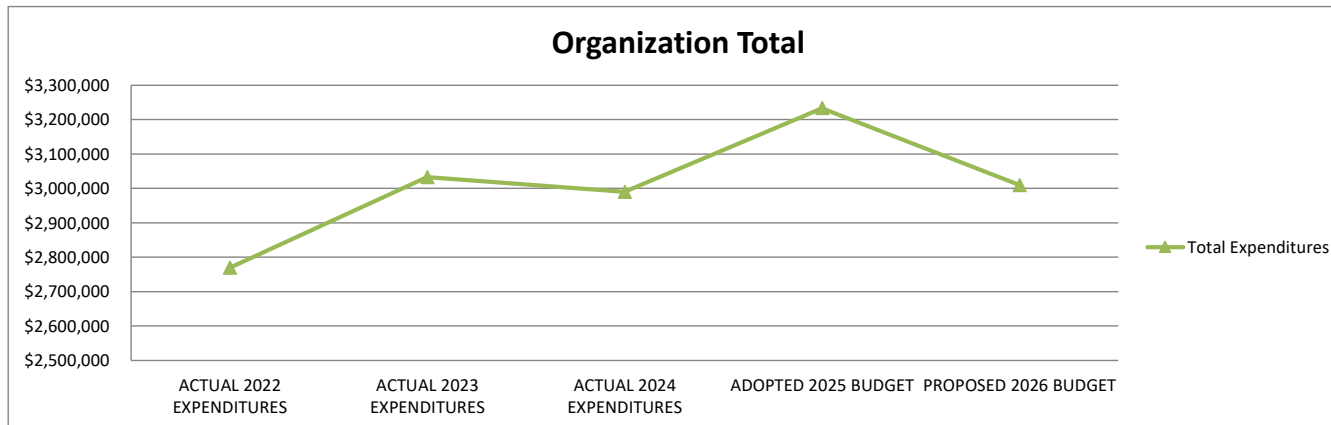
STATEMENT OF PROGRAM:

Anchorage STReAM Academy empowers middle school students to be involved learners, critical thinkers, and engaged citizens who are inspired by the natural world. Anchorage STReAM Academy provides a quality project-based interdisciplinary education based on STEM initiatives; promotes ecological literacy and stewardship in our students; connects and engages our community of stakeholders; fosters place-based education and awareness; develops an appreciation for experiencing the outdoors and facilitates outdoor education; and incorporates purposeful use of technology.

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1595 - Winterberry Charter School**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,215,743	\$ 1,330,065	\$ 1,163,861	\$ 1,407,990	\$ 1,118,675	\$ (289,315)	-20.5%
320 - Non-Certificated Salaries	274,856	319,465	420,939	315,721	351,668	35,947	11.4%
360 - Employee Benefits	669,869	736,169	713,353	885,039	969,870	84,831	9.6%
Total Personnel Expenditures	2,160,468	2,385,699	2,298,153	2,608,750	2,440,213	(168,537)	-6.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 10,902	\$ 9,474	\$ 9,599	\$ 6,000	\$ 6,000	\$ -	0.0%
420 - Staff Travel	-	21,580	-	-	-	-	0.0%
425 - Student Travel	4,137	-	805	-	-	-	0.0%
430 - Utility Services	14,375	15,498	15,846	14,300	16,224	1,924	13.5%
435 - Energy	37,014	41,660	42,302	36,900	46,245	9,345	25.3%
440 - Other Purchased Services	444,535	452,153	458,567	431,484	431,491	7	0.0%
445 - Insurance And Bond Premiums	26,866	25,754	32,505	28,000	34,000	6,000	21.4%
450 - Supplies, Materials, And Media	71,292	80,897	126,102	41,196	35,500	(5,696)	-13.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	5,944	66,573	-	(66,573)	-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	609,121	647,016	691,670	624,453	569,460	(54,993)	-8.8%
Total Expenditures	\$ 2,769,589	\$ 3,032,715	\$ 2,989,823	\$ 3,233,203	\$ 3,009,673	\$ (223,530)	-6.9%

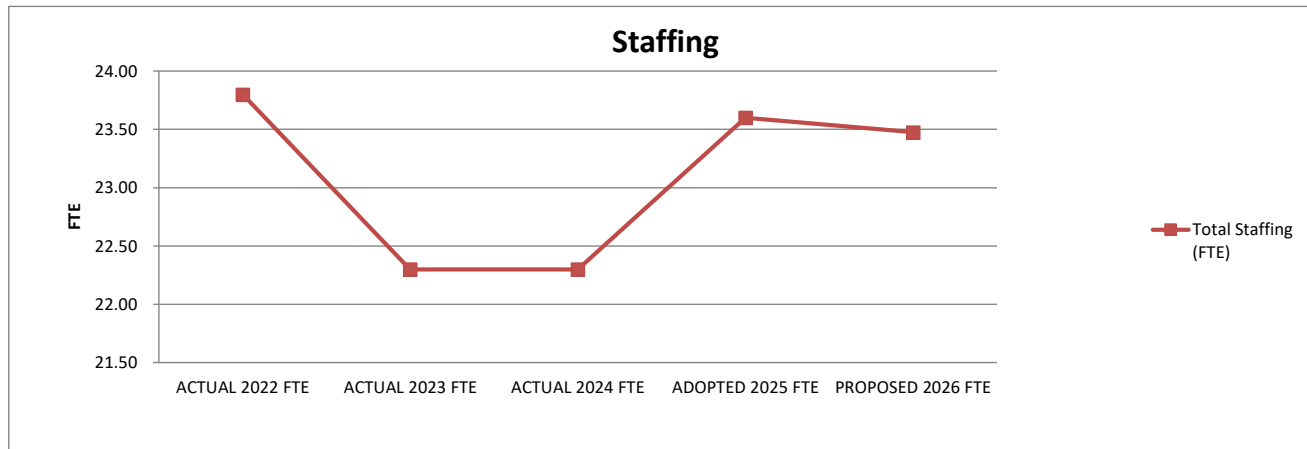


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1595 - Winterberry Charter School

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	229.05	252.65	257.40	262.75	262.75	-	0.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	13.80	13.30	13.30	13.60	13.60	-	0.0%
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	16.80	16.30	16.30	16.60	16.60	-	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	4.00	3.00	3.00	4.00	3.88	(0.13)	-3.1%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	7.00	6.00	6.00	7.00	6.88	(0.13)	-1.8%
Total Staffing (FTE)	23.80	22.30	22.30	23.60	23.48	(0.13)	-0.5%



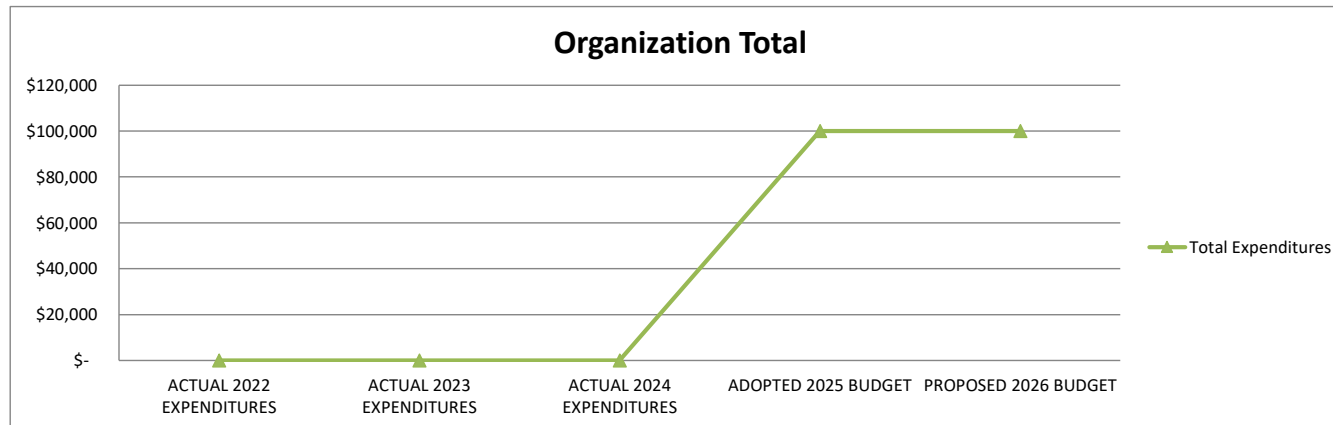
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1599 - Unallocated Charter Schools

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
360 - Employee Benefits	-	-	-	-	-	-	0.0%
Total Personnel Expenditures	-	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	100,000	100,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	100,000	100,000	-	0.0%
Total Expenditures	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	0.0%

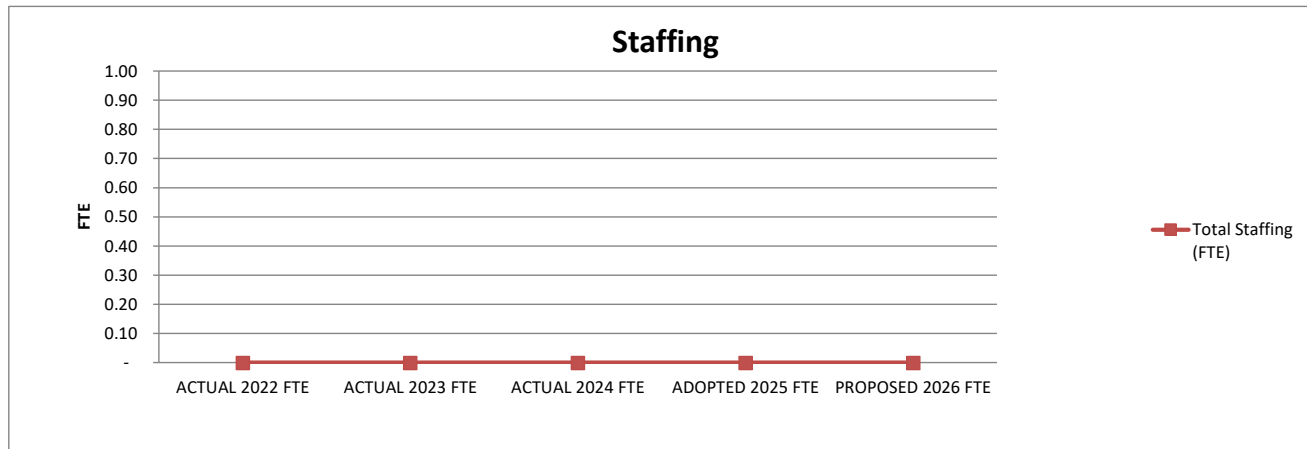


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1599 - Unallocated Charter Schools

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



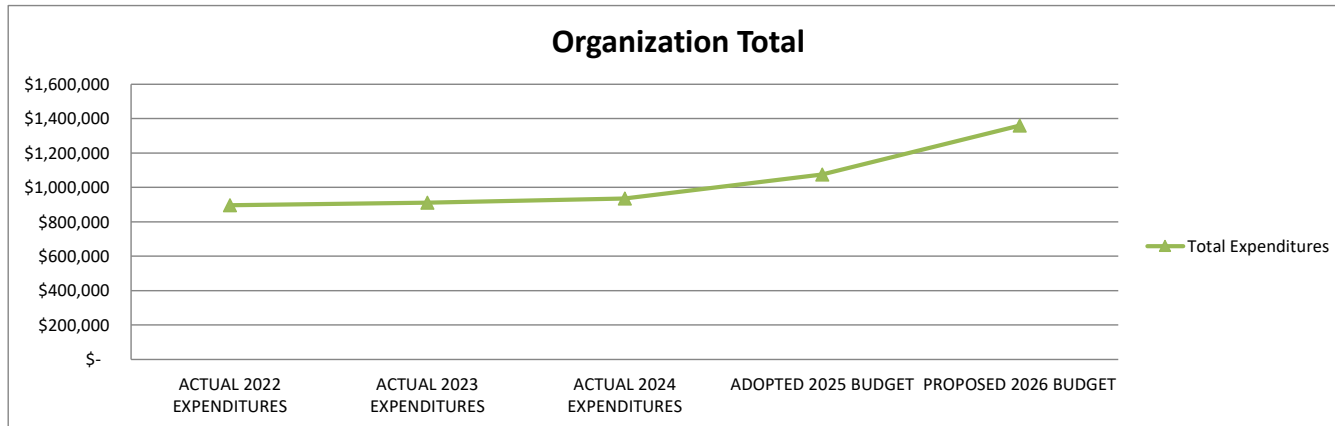
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 258,108	\$ 185,583	\$ 235,323	\$ 251,949	\$ 527,447	\$ 275,498	109.3%
320 - Non-Certificated Salaries	265,017	249,237	187,439	347,531	263,175	(84,356)	-24.3%
360 - Employee Benefits	313,897	313,189	286,370	355,661	448,055	92,394	26.0%
Total Personnel Expenditures	837,022	748,009	709,132	955,141	1,238,677	283,536	29.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 51,671	\$ 141,159	\$ 213,300	\$ 108,000	\$ 109,000	\$ 1,000	0.9%
420 - Staff Travel	210	2,740	2,754	1,000	3,000	2,000	200.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	5,881	4,450	7,371	8,906	8,000	(906)	-10.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,987	14,590	2,024	1,880	530	(1,350)	-71.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	59,749	162,939	225,449	119,786	120,530	744	0.6%
Total Expenditures	\$ 896,771	\$ 910,948	\$ 934,581	\$ 1,074,927	\$ 1,359,207	\$ 284,280	26.4%

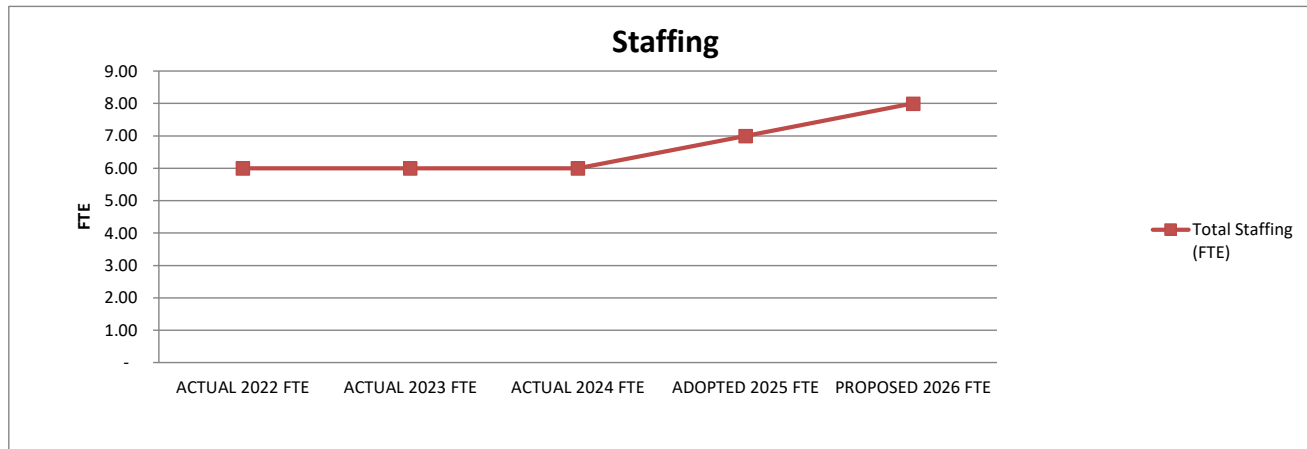


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
						0	
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	2.00	2.00	1.00	1.00	3.00	2.00	200.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	1.00	1.00	1.00	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	2.00	2.00	2.00	2.00	4.00	2.00	100.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	3.00	3.00	3.00	4.00	3.00	(1.00)	-25.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	4.00	4.00	4.00	5.00	4.00	(1.00)	-20.0%
Total Staffing (FTE)	6.00	6.00	6.00	7.00	8.00	1.00	14.3%



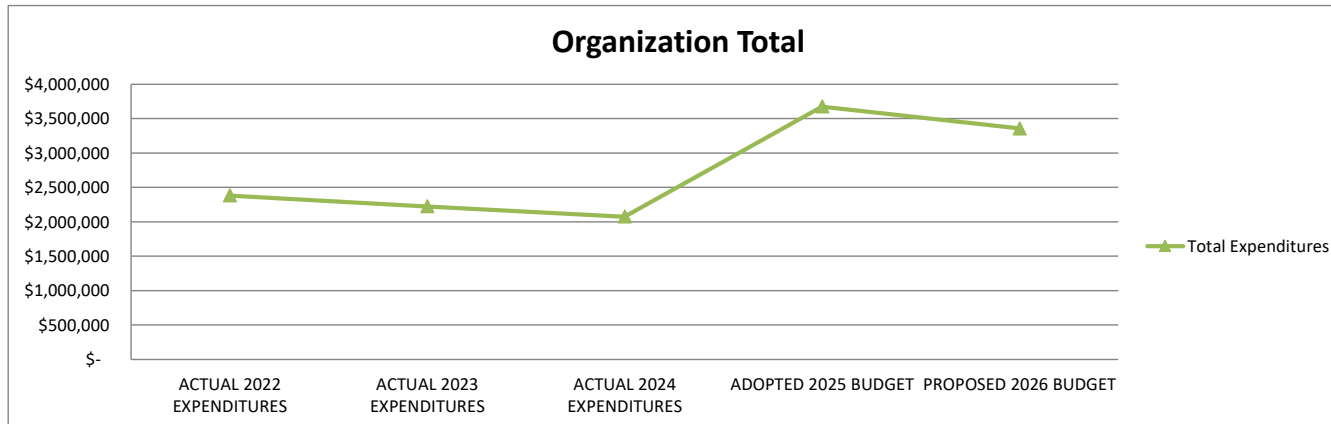
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1603 - Special Ed Deaf**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 626,212	\$ 561,091	\$ 527,291	\$ 863,028	\$ 906,186	\$ 43,158	5.0%
320 - Non-Certificated Salaries	784,978	701,856	699,482	1,180,275	930,444	(249,831)	-21.2%
360 - Employee Benefits	821,129	684,658	661,274	1,418,107	1,253,067	(165,040)	-11.6%
Total Personnel Expenditures	2,232,319	1,947,605	1,888,047	3,461,410	3,089,697	(371,713)	-10.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 139,729	\$ 264,210	\$ 175,019	\$ 200,000	\$ 200,000	\$ -	0.0%
420 - Staff Travel	3,176	1,579	2,564	1,750	1,750	-	0.0%
425 - Student Travel	455	-	211	1,000	1,500	500	50.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	492	795	482	498	1,032	534	107.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	5,546	9,463	9,171	9,135	60,750	51,615	565.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	90	500	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	149,398	276,137	187,947	213,383	266,032	52,649	24.7%
Total Expenditures	\$ 2,381,717	\$ 2,223,742	\$ 2,075,994	\$ 3,674,793	\$ 3,355,729	\$ (319,064)	-8.7%

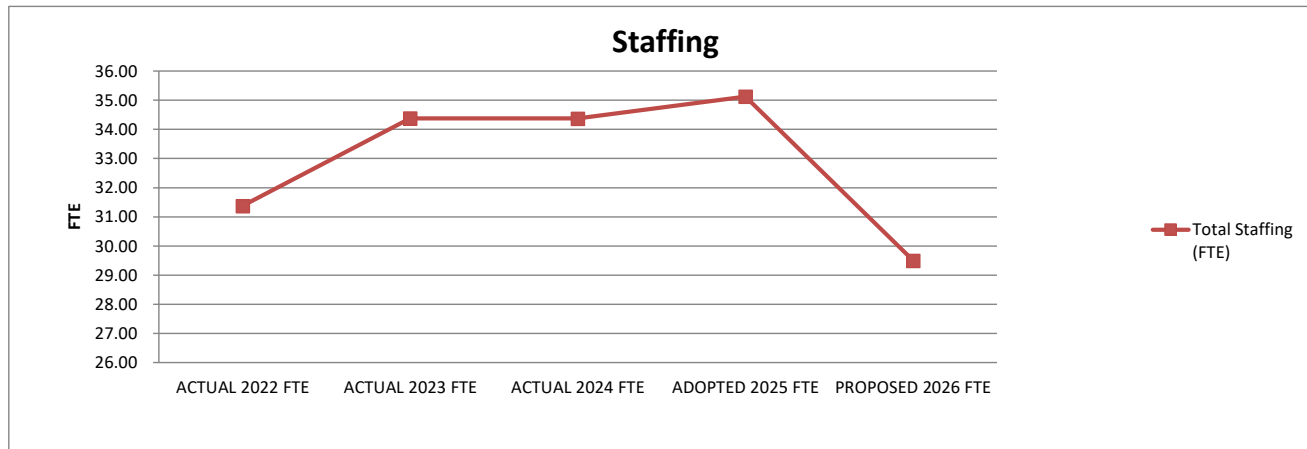


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1603 - Special Ed Deaf**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	30.40	30.00	23.70	23.30	23.30	-	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	16.00	16.00	15.88	13.00	(2.88)	-18.1%
Clerical	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Paraprofessional Educator	7.38	7.38	7.38	8.25	6.50	(1.75)	-21.2%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	21.38	24.38	24.38	25.13	19.50	(5.63)	-22.4%
Total Staffing (FTE)	31.38	34.38	34.38	35.13	29.50	(5.63)	-16.0%



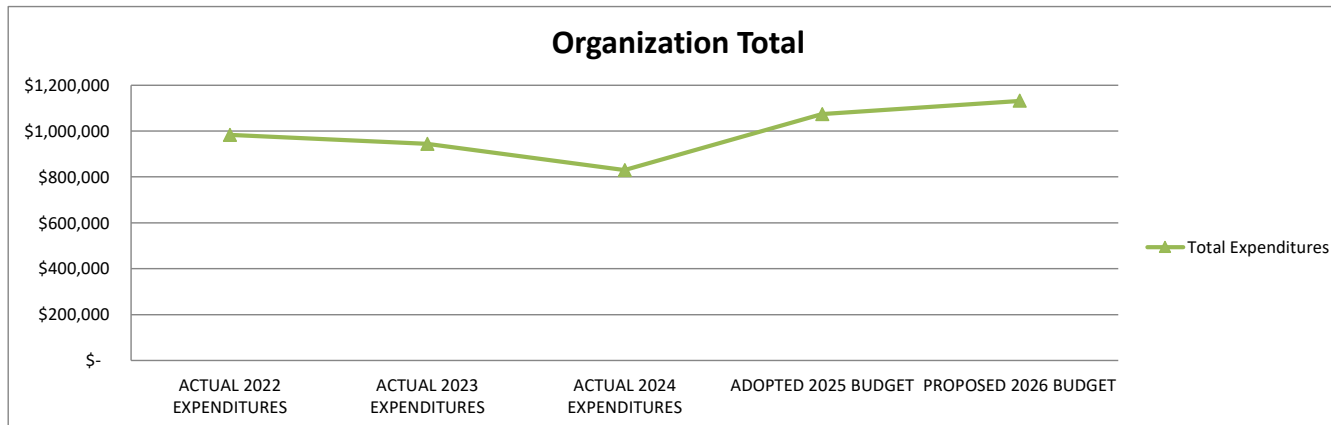
STATEMENT OF PROGRAM:

The Alaska State School for Deaf and Hard of Hearing is mandated to serve all deaf and hard of hearing students within the State whose IEP requires this centralized program of comprehensive services. This budget details funding necessary to operate the preschool through age 22 program. AKSDHH students receive instruction in a variety of settings. They are included with non-disabled students as part of a school within a school at Russian Jack Elementary, Clark Middle School, East High School, King Tech, and ACT programs.

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 513,258	\$ 533,789	\$ 423,246	\$ 530,033	\$ 558,986	\$ 28,953	5.5%
320 - Non-Certificated Salaries	123,965	95,707	102,357	138,728	141,802	3,074	2.2%
360 - Employee Benefits	304,276	274,725	237,434	355,884	383,214	27,330	7.7%
Total Personnel Expenditures	941,499	904,221	763,037	1,024,645	1,084,002	59,357	5.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 5,250	\$ 1,048	\$ 26,475	\$ 7,000	\$ 7,000	\$ -	0.0%
420 - Staff Travel	9,755	10,413	19,625	12,000	12,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	6,610	4,578	3,427	12,792	12,792	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	19,806	24,292	17,525	16,920	16,380	(540)	-3.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	41,421	40,331	67,052	48,712	48,172	(540)	-1.1%
Total Expenditures	\$ 982,920	\$ 944,552	\$ 830,089	\$ 1,073,357	\$ 1,132,174	\$ 58,817	5.5%

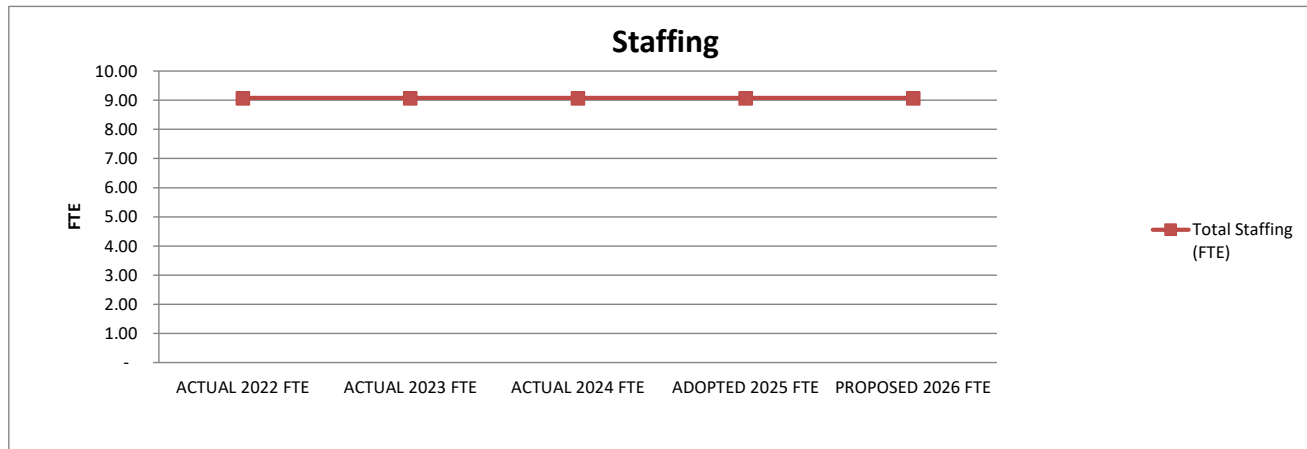


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	6.20	6.20	6.20	6.20	6.20	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	6.20	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	0.88	0.88	0.88	0.88	0.88	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	2.88	2.88	2.88	2.88	2.88	-	0.0%
Total Staffing (FTE)	9.08	9.08	9.08	9.08	9.08	-	0.0%



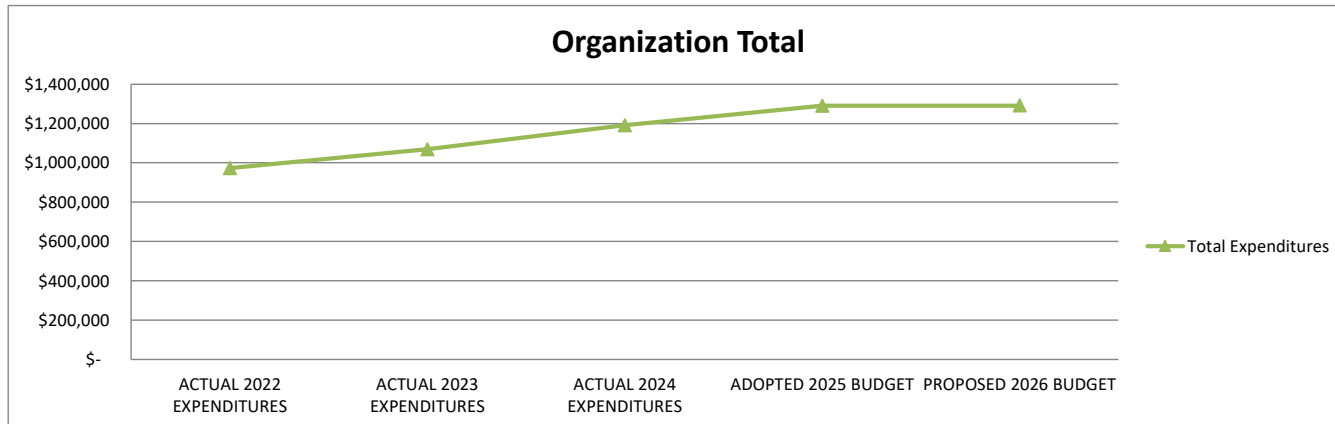
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1605 - Hard of Hearing**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 593,504	\$ 650,841	\$ 740,946	\$ 748,789	\$ 787,894	\$ 39,105	5.2%
320 - Non-Certificated Salaries	50,478	62,171	68,288	80,383	58,865	(21,518)	-26.8%
360 - Employee Benefits	296,598	323,665	349,629	425,514	408,790	(16,724)	-3.9%
Total Personnel Expenditures	940,580	1,036,677	1,158,863	1,254,686	1,255,549	863	0.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 45	\$ 1,421	\$ 1,000	\$ 2,000	\$ 1,000	100.0%
420 - Staff Travel	5,401	4,040	7,523	7,000	7,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	5,639	8,348	1,276	3,000	8,000	5,000	166.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	20,616	18,732	21,223	24,044	18,104	(5,940)	-24.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	746	1,449	840	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	32,402	32,614	32,283	35,894	35,954	60	0.2%
Total Expenditures	\$ 972,982	\$ 1,069,291	\$ 1,191,146	\$ 1,290,580	\$ 1,291,503	\$ 923	0.1%

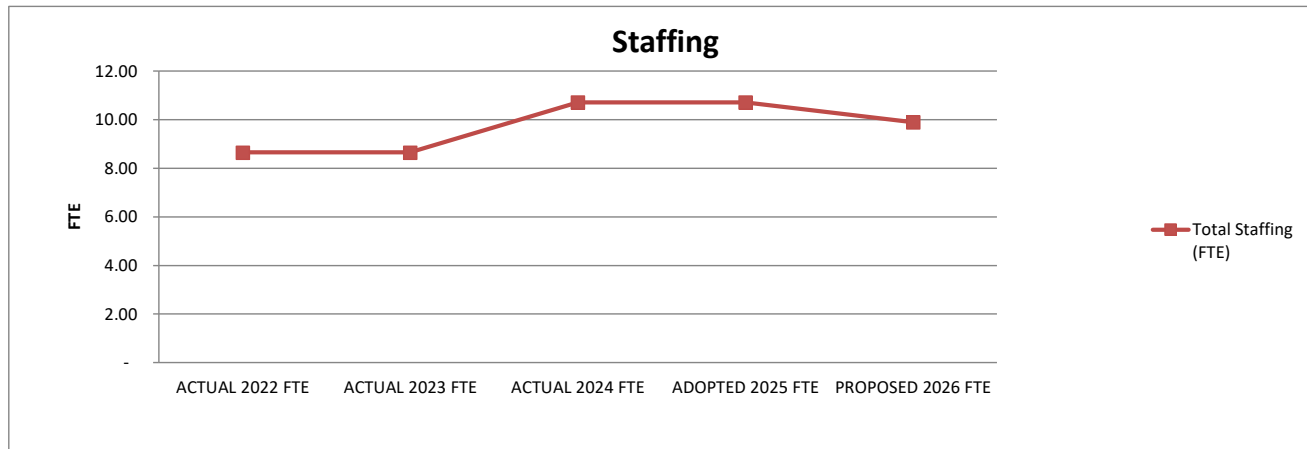


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1605 - Hard of Hearing**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	6.90	6.90	8.90	8.90	8.90	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	6.90	6.90	8.90	8.90	8.90	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.75	1.75	1.81	1.81	1.00	(0.81)	-44.8%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.75	1.75	1.81	1.81	1.00	(0.81)	-44.8%
Total Staffing (FTE)	8.65	8.65	10.71	10.71	9.90	(0.81)	-7.6%



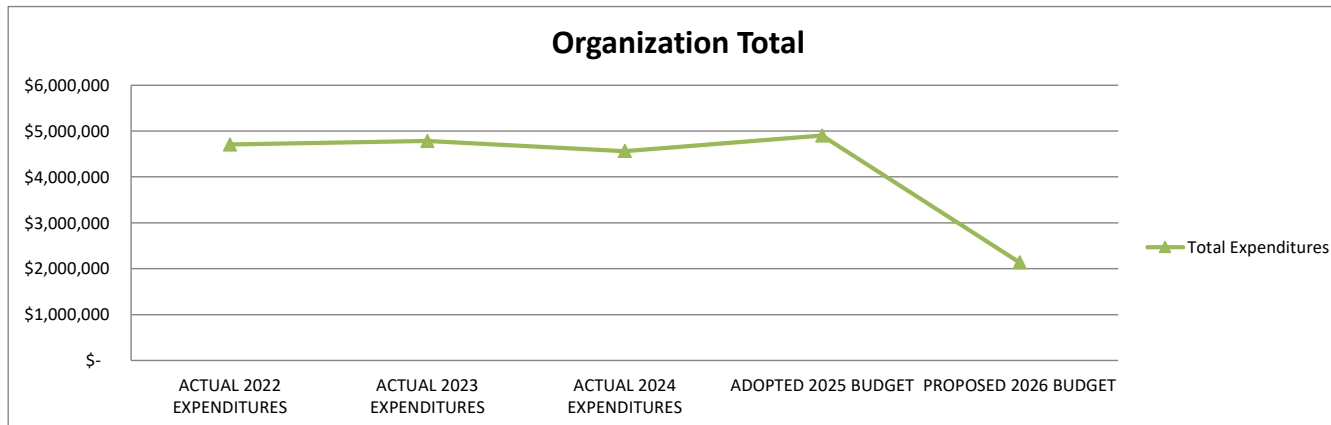
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1612 - Gifted**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 3,137,436	\$ 3,179,622	\$ 3,024,613	\$ 3,103,204	\$ 1,176,996	\$ (1,926,208)	-62.1%
320 - Non-Certificated Salaries	149,922	177,397	188,627	157,852	159,931	2,079	1.3%
360 - Employee Benefits	1,306,116	1,323,423	1,255,100	1,496,722	644,970	(851,752)	-56.9%
Total Personnel Expenditures	4,593,474	4,680,442	4,468,340	4,757,778	1,981,897	(2,775,881)	-58.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 6,052	\$ 4,036	\$ 51,530	\$ 68,000	\$ 72,000	\$ 4,000	5.9%
420 - Staff Travel	10,651	19,121	15,876	14,750	14,750	-	0.0%
425 - Student Travel	1,074	294	540	-	-	-	0.0%
430 - Utility Services	2,536	2,591	2,653	2,592	2,653	61	2.4%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	712	1,031	240	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	91,416	77,988	24,629	58,024	66,930	8,906	15.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	119	119	-	-	-	-	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	112,560	105,180	95,468	143,366	156,333	12,967	9.0%
Total Expenditures	\$ 4,706,034	\$ 4,785,622	\$ 4,563,808	\$ 4,901,144	\$ 2,138,230	\$ (2,762,914)	-56.4%

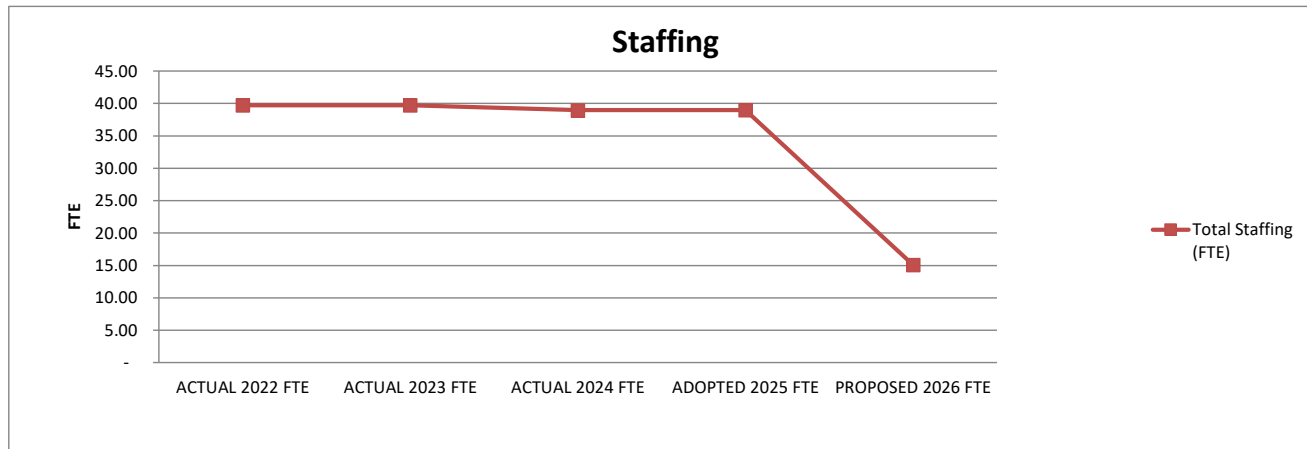


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1612 - Gifted**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	1.00	1.00	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	36.29	36.29	36.29	36.30	11.40	(24.90)	-68.6%
Professional/Technical	1.00	1.00	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	37.29	37.29	36.29	36.30	12.40	(23.90)	-65.8%
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	0.44	0.44	0.69	0.69	0.69	(0.00)	-0.1%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	2.44	2.44	2.69	2.69	2.69	(0.00)	0.0%
Total Staffing (FTE)	39.73	39.73	38.98	38.99	15.09	(23.90)	-61.3%



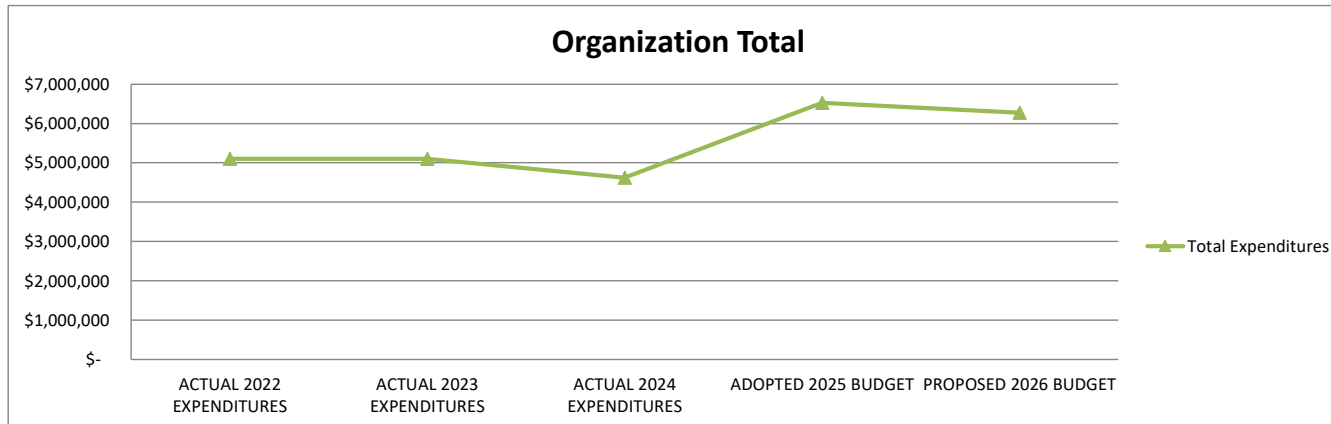
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1625 - Special Ed Whaley School

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,749,346	\$ 1,831,480	\$ 1,392,034	\$ 1,999,944	\$ 1,912,596	\$ (87,348)	-4.4%
320 - Non-Certificated Salaries	1,456,354	1,415,919	1,443,573	1,850,382	1,790,331	(60,051)	-3.2%
360 - Employee Benefits	1,706,214	1,687,014	1,619,168	2,488,835	2,377,371	(111,464)	-4.5%
Total Personnel Expenditures	4,911,914	4,934,413	4,454,775	6,339,161	6,080,298	(258,863)	-4.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	400	400	-	0.0%
425 - Student Travel	36	288	-	2,000	2,000	-	0.0%
430 - Utility Services	32,915	32,608	32,712	31,771	34,370	2,599	8.2%
435 - Energy	104,821	116,300	119,296	138,100	131,600	(6,500)	-4.7%
440 - Other Purchased Services	5,051	4,794	3,913	4,700	3,870	(830)	-17.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	14,943	12,094	9,352	11,453	17,061	5,608	49.0%
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	187,751	166,084	165,273	188,424	189,301	877	0.5%
Total Expenditures	\$ 5,099,665	\$ 5,100,497	\$ 4,620,048	\$ 6,527,585	\$ 6,269,599	\$ (257,986)	-4.0%

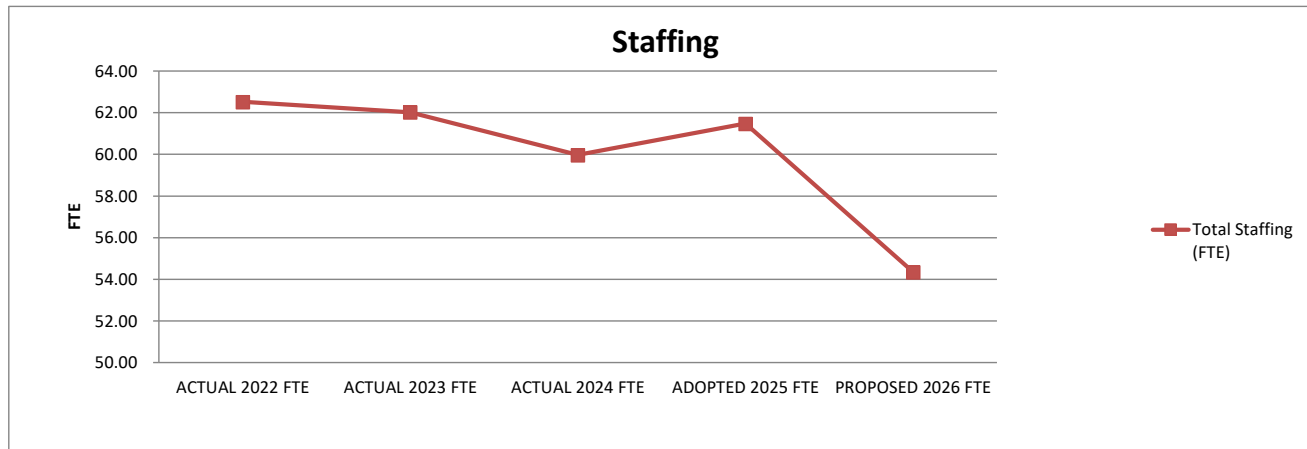


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	348.60	339.35	304.65	295.98	295.98	-	0.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	1.00	1.00	-	0.0%
Classroom Teacher	2.00	2.00	2.00	2.00	2.00	-	0.0%
Special Service Teacher	17.00	17.00	17.00	17.00	15.00	(2.00)	-11.8%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	3.00	3.00	4.00	3.00	3.00	-	0.0%
Total Certificated	24.00	24.00	25.00	23.00	21.00	(2.00)	-8.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	18.00	19.00	23.00	23.00	24.00	1.00	4.3%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	17.53	16.03	8.98	12.48	6.35	(6.13)	-49.1%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	38.53	38.03	34.98	38.48	33.35	(5.13)	-13.3%
Total Staffing (FTE)	62.53	62.03	59.98	61.48	54.35	(7.13)	-11.6%



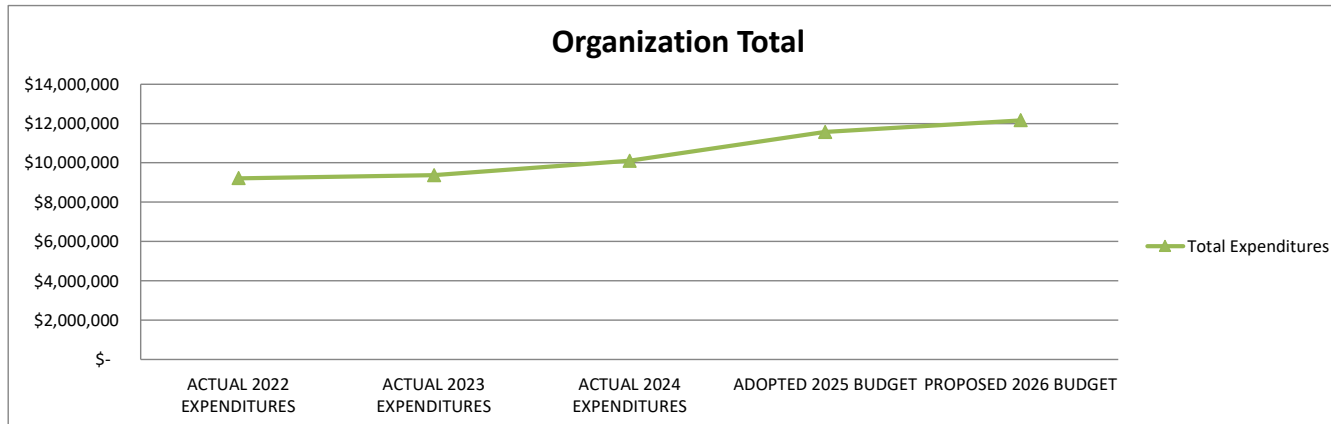
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 4,851,866	\$ 4,405,113	\$ 4,302,046	\$ 3,976,567	\$ 7,032,966	\$ 3,056,399	76.9%
320 - Non-Certificated Salaries	500,158	482,388	625,275	815,037	843,908	28,871	3.5%
360 - Employee Benefits	2,335,243	2,117,316	2,115,921	2,737,295	4,109,332	1,372,037	50.1%
Total Personnel Expenditures	7,687,267	7,004,817	7,043,242	7,528,899	11,986,206	4,457,307	59.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,479,990	\$ 2,319,455	\$ 3,008,928	\$ 3,986,844	\$ 130,900	\$ (3,855,944)	-96.7%
420 - Staff Travel	3,417	3,884	4,244	11,000	11,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	688	741	638	696	720	24	3.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	47,891	37,269	47,009	33,879	32,979	(900)	-2.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	900	945	900	2,500	2,500	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,532,886	2,362,294	3,061,719	4,034,919	178,099	(3,856,820)	-95.6%
Total Expenditures	\$ 9,220,153	\$ 9,367,111	\$ 10,104,961	\$ 11,563,818	\$ 12,164,305	\$ 600,487	5.2%

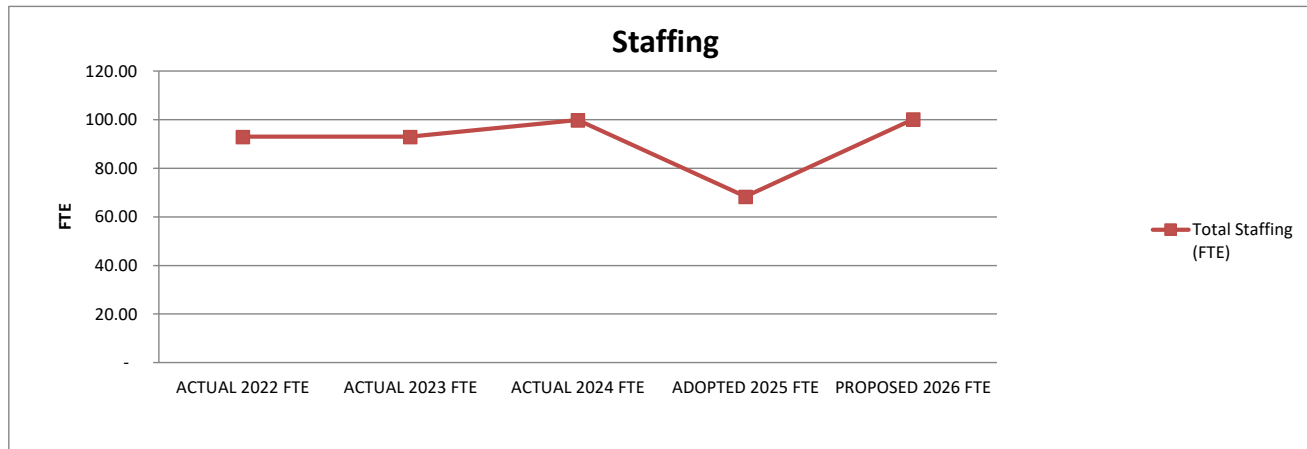


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	73.40	73.40	78.00	46.51	78.00	31.49	67.7%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	73.40	73.40	78.00	46.51	78.00	31.49	67.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	4.80	4.80	7.00	7.00	10.00	3.00	42.9%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	14.81	14.81	14.81	14.81	12.19	(2.63)	-17.7%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	19.61	19.61	21.81	21.81	22.19	0.37	1.7%
Total Staffing (FTE)	93.01	93.01	99.81	68.32	100.19	31.86	46.6%



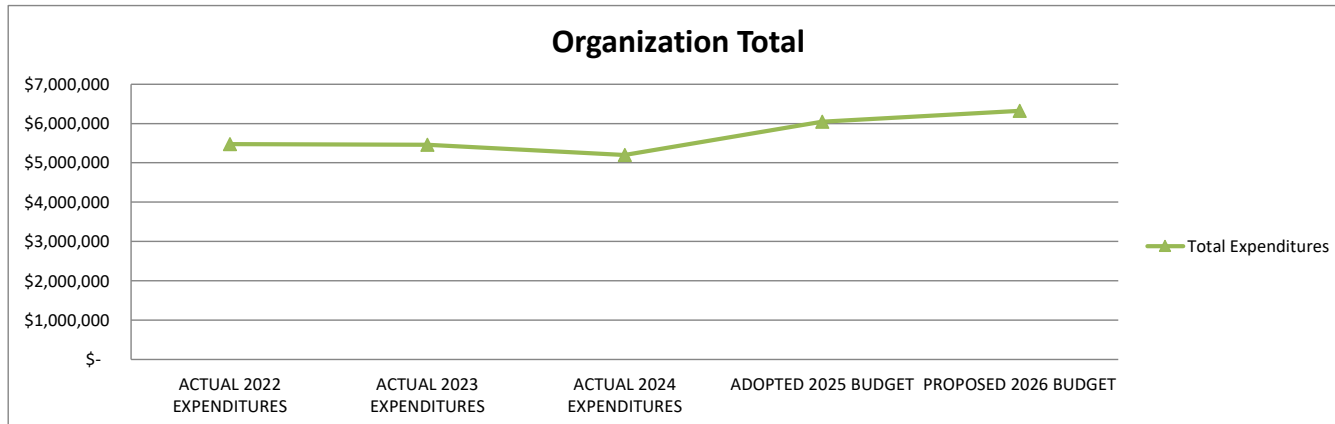
STATEMENT OF PROGRAM:

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. We envision a Speech-Language Department that is a beacon of innovation and inclusion, dedicated to the professional growth and leadership of our team, and committed to driving the academic and social success of all students.

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1653 - Special Svcs Psychology**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 3,467,320	\$ 3,640,751	\$ 3,350,093	\$ 2,850,415	\$ 4,175,646	\$ 1,325,231	46.5%
320 - Non-Certificated Salaries	430,225	341,102	42,526	249,000	187,226	(61,774)	-24.8%
360 - Employee Benefits	1,377,018	1,397,416	1,184,470	1,325,540	1,870,668	545,128	41.1%
Total Personnel Expenditures	5,274,563	5,379,269	4,577,089	4,424,955	6,233,540	1,808,585	40.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 161,566	\$ 41,194	\$ 581,105	\$ 1,581,404	\$ 55,000	\$ (1,526,404)	-96.5%
420 - Staff Travel	6,680	3,934	2,809	3,000	3,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	984	996	1,182	1,496	1,220	(276)	-18.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	30,910	30,103	38,928	30,150	30,150	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	150	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	200,140	76,377	624,024	1,616,050	89,370	(1,526,680)	-94.5%
Total Expenditures	\$ 5,474,703	\$ 5,455,646	\$ 5,201,113	\$ 6,041,005	\$ 6,322,910	\$ 281,905	4.7%

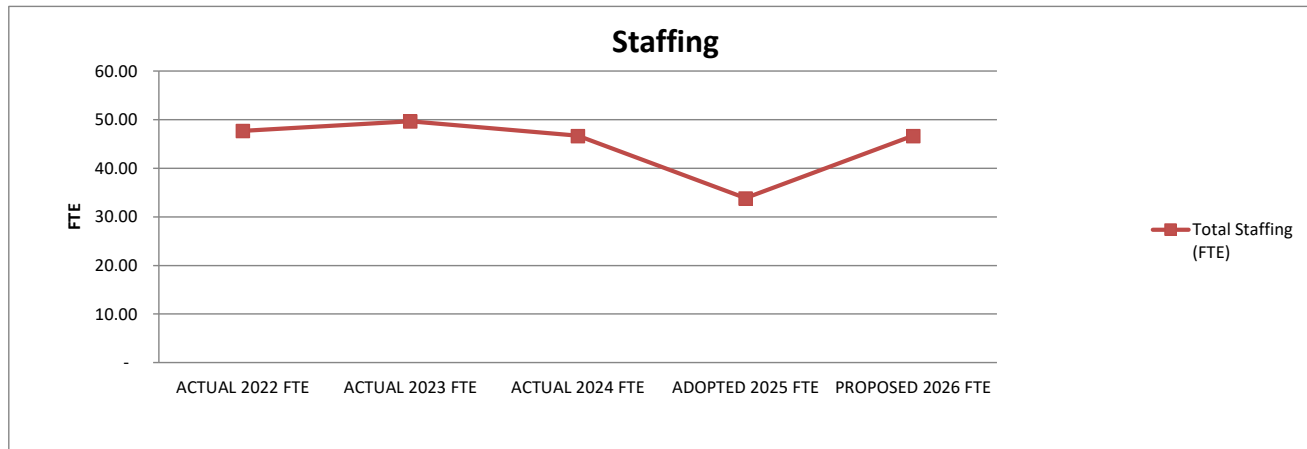


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1653 - Special Svcs Psychology**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	1.00	1.00	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	46.70	46.70	46.70	33.83	46.70	12.87	38.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	47.70	47.70	46.70	33.83	46.70	12.87	38.0%
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	49.70	46.70	33.83	46.70	12.87	38.0%



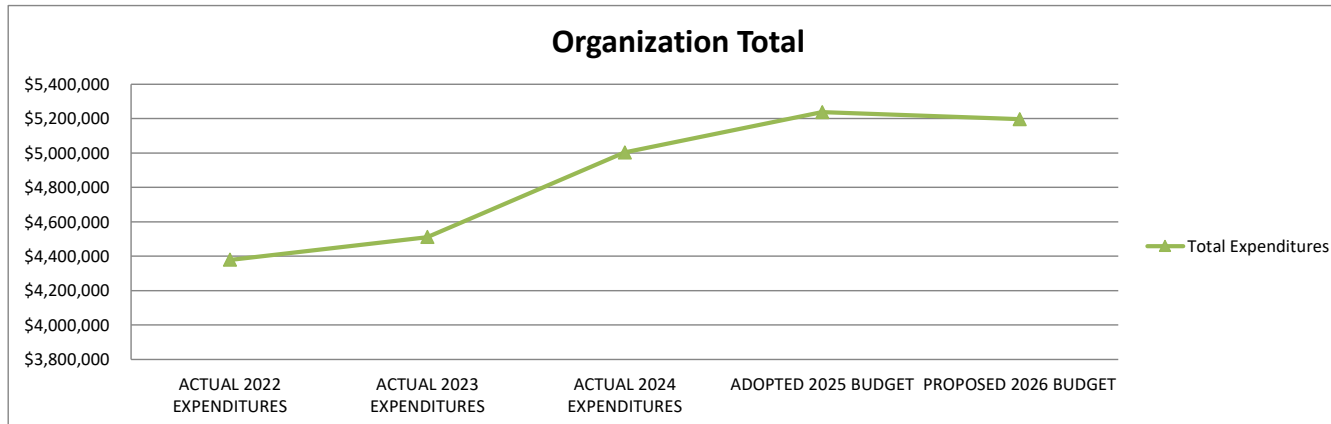
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 3,037,245	\$ 3,058,244	\$ 3,352,938	\$ 3,321,210	\$ 3,425,662	\$ 104,452	3.1%
320 - Non-Certificated Salaries	46,724	46,913	60,654	51,352	59,332	7,980	15.5%
360 - Employee Benefits	1,239,486	1,256,565	1,428,027	1,572,755	1,638,275	65,520	4.2%
Total Personnel Expenditures	4,323,455	4,361,722	4,841,619	4,945,317	5,123,269	177,952	3.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 3,234	\$ 100,387	\$ 115,256	\$ 229,400	\$ 11,000	\$ (218,400)	-95.2%
420 - Staff Travel	16,274	16,841	24,213	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	2,473	5,500	5,500	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	36,094	25,374	19,656	27,392	27,392	-	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	-	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	56,057	149,192	161,598	292,292	73,892	(218,400)	-74.7%
Total Expenditures	\$ 4,379,512	\$ 4,510,914	\$ 5,003,217	\$ 5,237,609	\$ 5,197,161	\$ (40,448)	-0.8%

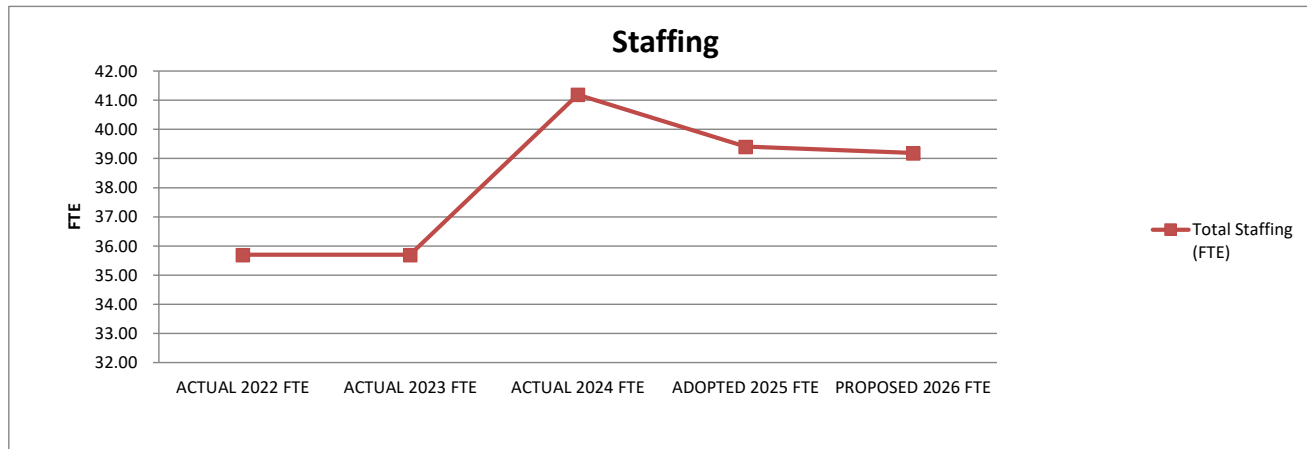


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	1.00	1.00	-	(1.00)	-100.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	34.70	34.70	39.19	37.41	38.19	0.78	2.1%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	34.70	34.70	40.19	38.41	38.19	(0.22)	-0.6%
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	41.19	39.41	39.19	(0.22)	-0.6%



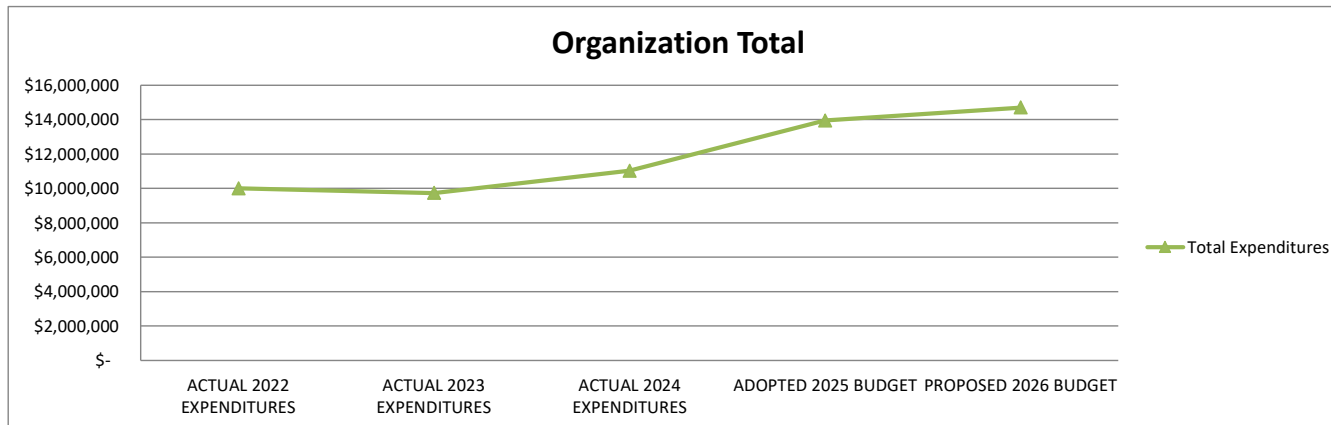
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 4,845,940	\$ 4,891,884	\$ 5,320,332	\$ 5,885,349	\$ 6,548,929	\$ 663,580	11.3%
320 - Non-Certificated Salaries	1,708,773	1,687,874	2,117,427	2,323,623	2,351,311	27,688	1.2%
360 - Employee Benefits	3,430,080	3,148,735	3,577,745	5,225,861	5,784,351	558,490	10.7%
Total Personnel Expenditures	9,984,793	9,728,493	11,015,504	13,434,833	14,684,591	1,249,758	9.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ 479,100	\$ 3,900	\$ (475,200)	-99.2%
420 - Staff Travel	442	784	758	950	950	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	320	324	297	324	360	36	11.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	13,573	2,235	10,468	23,780	15,950	(7,830)	-32.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	14,335	3,343	11,523	504,154	21,160	(482,994)	-95.8%
Total Expenditures	\$ 9,999,128	\$ 9,731,836	\$ 11,027,027	\$ 13,938,987	\$ 14,705,751	\$ 766,764	5.5%

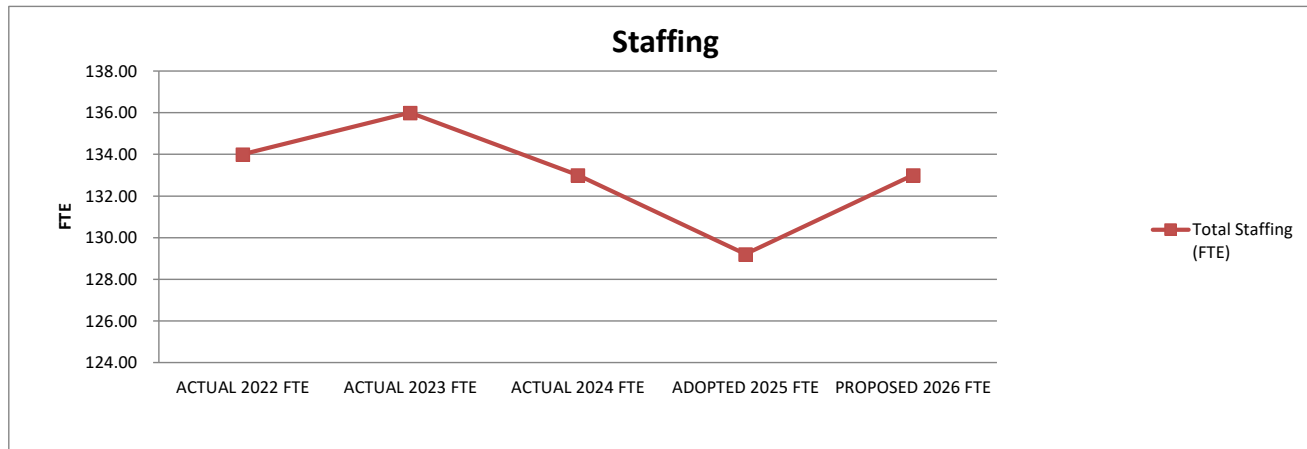


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	73.00	73.00	73.00	69.21	73.00	3.79	5.5%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	73.00	73.00	73.00	69.21	73.00	3.79	5.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	3.00	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	61.00	60.00	60.00	60.00	60.00	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	61.00	63.00	60.00	60.00	60.00	-	0.0%
Total Staffing (FTE)	134.00	136.00	133.00	129.21	133.00	3.79	2.9%



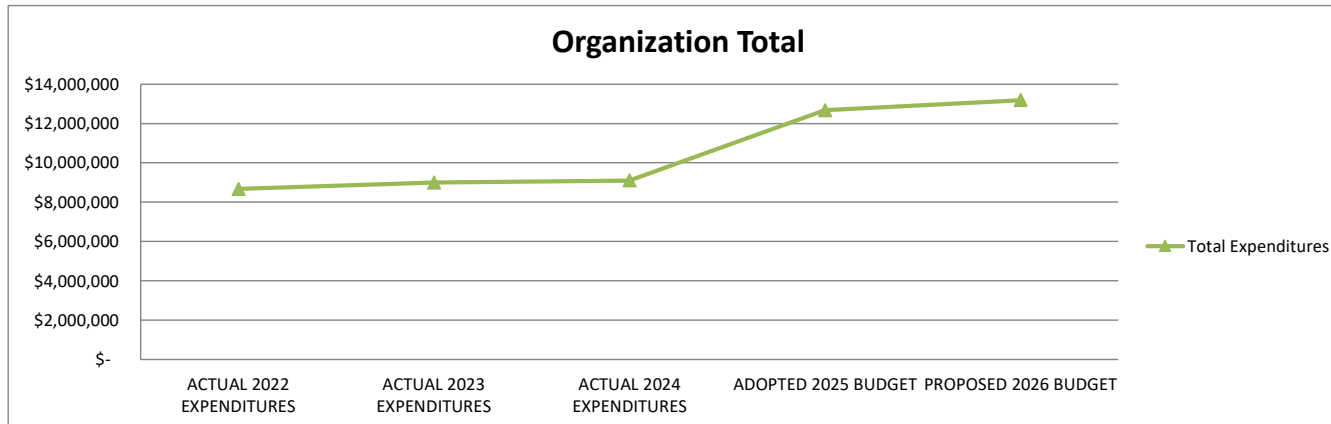
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1659 - Special Ed Preschool**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 4,199,890	\$ 4,472,333	\$ 4,438,982	\$ 5,466,599	\$ 5,813,141	\$ 346,542	6.3%
320 - Non-Certificated Salaries	1,614,107	1,702,393	1,663,403	2,156,209	2,059,515	(96,694)	-4.5%
360 - Employee Benefits	2,797,605	2,765,084	2,943,167	4,765,170	5,245,279	480,109	10.1%
Total Personnel Expenditures	8,611,602	8,939,810	9,045,552	12,387,978	13,117,935	729,957	5.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 2,833	\$ 3,710	\$ 1,223	\$ 235,570	\$ 6,250	\$ (229,320)	-97.3%
420 - Staff Travel	7,040	9,265	9,841	5,000	13,000	8,000	160.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	1	133	-	133	133	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	52,148	48,683	45,449	49,423	49,423	-	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	62,021	61,659	56,646	289,993	68,806	(221,187)	-76.3%
Total Expenditures	\$ 8,673,623	\$ 9,001,469	\$ 9,102,198	\$ 12,677,971	\$ 13,186,741	\$ 508,770	4.0%

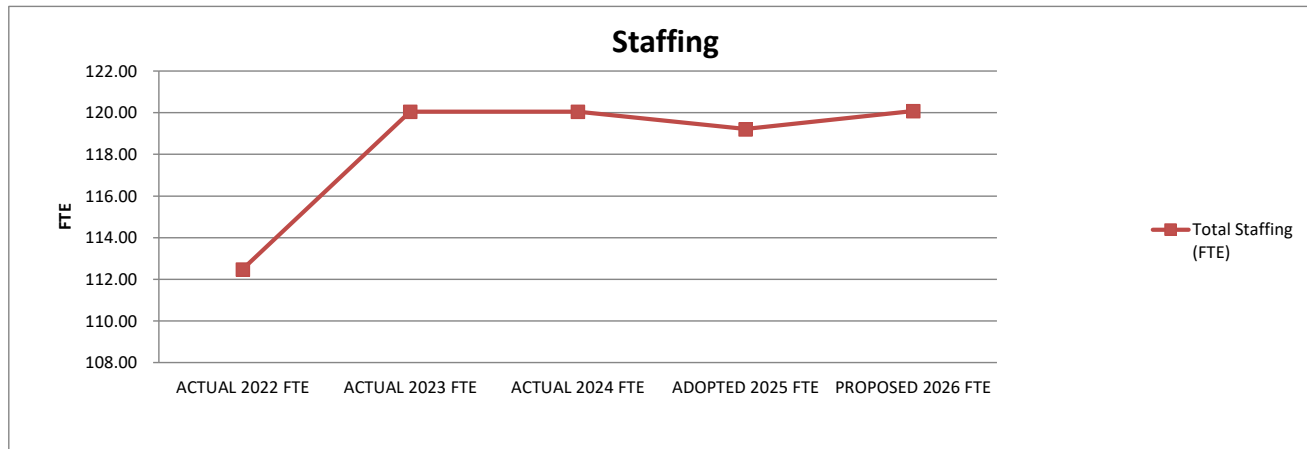


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1659 - Special Ed Preschool**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	59.24	62.74	62.74	61.87	62.74	0.87	1.4%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	59.24	62.74	62.74	61.87	62.74	0.87	1.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	0.50	0.50	0.0%
Clerical	0.50	0.50	0.50	0.50	-	(0.50)	-100.0%
Paraprofessional Educator	52.75	56.81	56.81	56.85	56.85	0.00	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	53.25	57.31	57.31	57.35	57.35	0.00	0.0%
Total Staffing (FTE)	112.49	120.05	120.05	119.22	120.09	0.87	0.7%



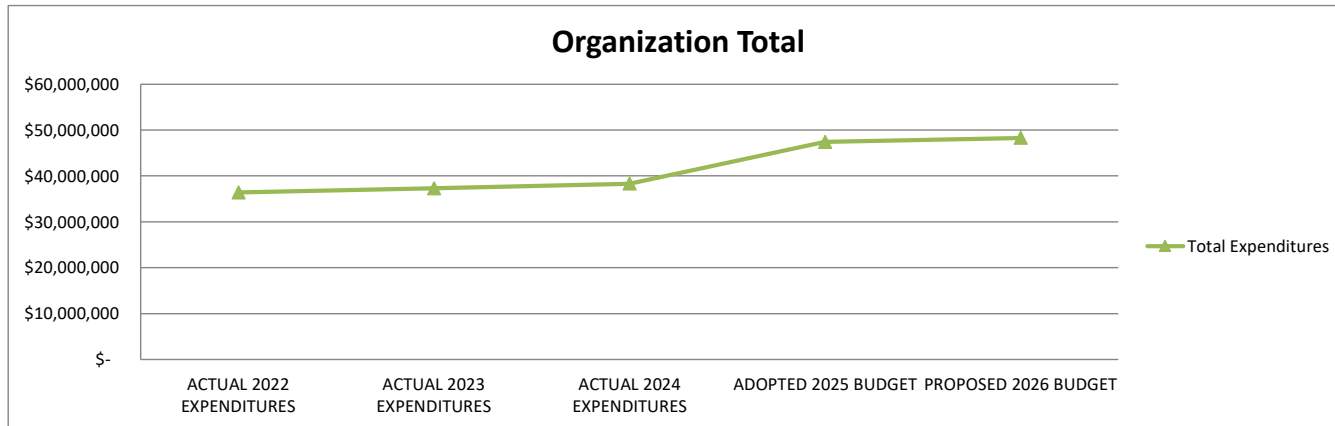
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 14,673,793	\$ 15,443,813	\$ 15,883,007	\$ 16,122,273	\$ 17,441,472	\$ 1,319,199	8.2%
320 - Non-Certificated Salaries	8,372,945	8,750,447	8,781,644	11,027,067	10,586,289	(440,778)	-4.0%
360 - Employee Benefits	13,275,256	13,084,133	13,448,283	18,704,677	20,177,266	1,472,589	7.9%
Total Personnel Expenditures	36,321,994	37,278,393	38,112,934	45,854,017	48,205,027	2,351,010	5.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 245	\$ 3,415	\$ 156,465	\$ 1,441,508	\$ 14,500	\$ (1,427,008)	-99.0%
420 - Staff Travel	1,520	8,810	3,912	10,000	10,000	-	0.0%
425 - Student Travel	-	-	305	-	-	-	0.0%
430 - Utility Services	1,947	1,784	1,917	1,785	1,918	133	7.5%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	320	519	657	1,324	1,360	36	2.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	76,729	27,057	37,834	77,711	69,431	(8,280)	-10.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	415	425	585	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	81,176	42,010	201,675	1,533,328	98,209	(1,435,119)	-93.6%
Total Expenditures	\$ 36,403,170	\$ 37,320,403	\$ 38,314,609	\$ 47,387,345	\$ 48,303,236	\$ 915,891	1.9%

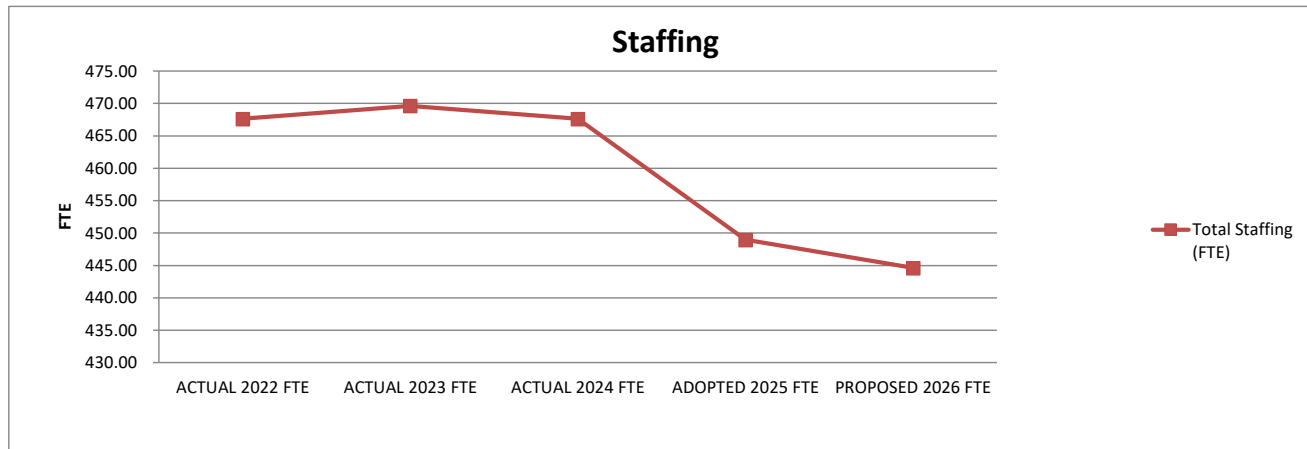


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1660 - Special Ed Elementary School

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	196.00	196.00	196.00	184.33	188.00	3.67	2.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	4.00	4.00	4.00	4.00	-	0.0%
Total Certificated	201.00	201.00	201.00	189.33	193.00	3.67	1.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	15.00	17.00	15.00	8.00	7.00	(1.00)	-12.5%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	250.63	250.63	250.63	250.63	243.63	(7.01)	-2.8%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	266.63	268.63	266.63	259.63	251.63	(8.01)	-3.1%
Total Staffing (FTE)	467.63	469.63	467.63	448.96	444.63	(4.33)	-1.0%



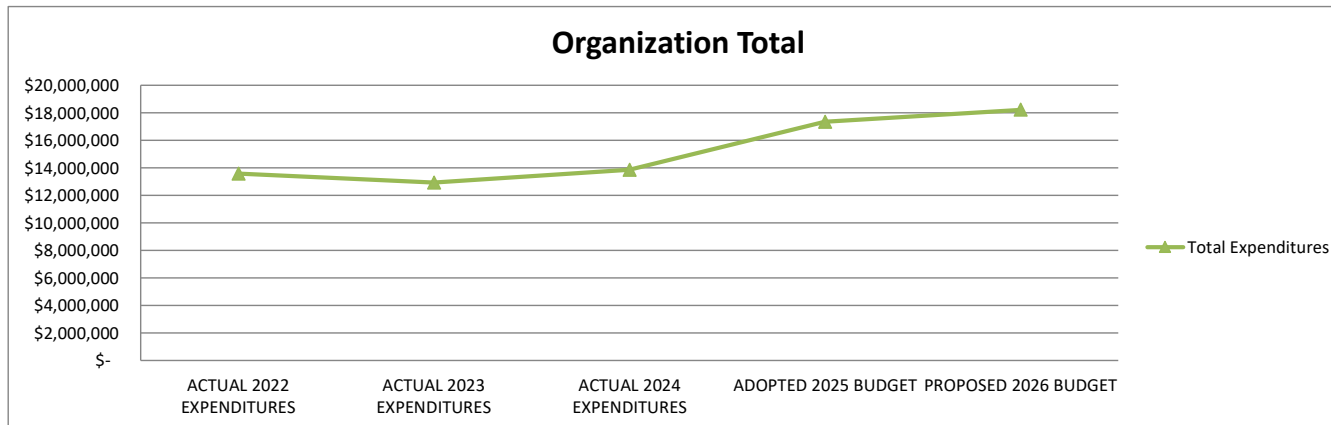
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 6,811,570	\$ 6,738,211	\$ 6,980,389	\$ 7,448,215	\$ 8,254,629	\$ 806,414	10.8%
320 - Non-Certificated Salaries	2,230,805	1,940,192	2,186,464	2,886,885	2,814,078	(72,807)	-2.5%
360 - Employee Benefits	4,480,539	4,197,191	4,301,671	6,478,421	7,076,615	598,194	9.2%
Total Personnel Expenditures	13,522,914	12,875,594	13,468,524	16,813,521	18,145,322	1,331,801	7.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 3,329	\$ 332,929	\$ 471,397	\$ 10,300	\$ (461,097)	-97.8%
420 - Staff Travel	3,532	2,160	2,959	13,500	14,500	1,000	7.4%
425 - Student Travel	-	-	804	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	16,220	41,512	31,797	324	2,360	2,036	628.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	22,868	5,225	11,909	41,828	38,543	(3,285)	-7.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	560	-	499	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	43,180	52,226	380,897	527,649	66,303	(461,346)	-87.4%
Total Expenditures	\$ 13,566,094	\$ 12,927,820	\$ 13,849,421	\$ 17,341,170	\$ 18,211,625	\$ 870,455	5.0%

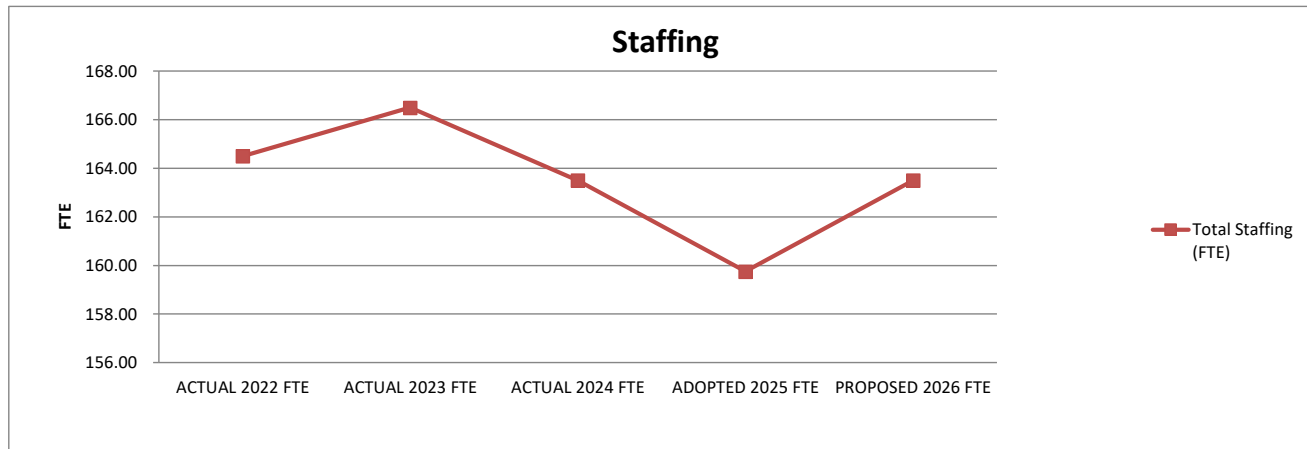


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	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	85.25	89.00	3.75	4.4%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	92.00	92.00	91.00	87.25	91.00	3.75	4.3%
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	74.50	72.50	72.50	72.50	-	0.0%
Total Staffing (FTE)	164.50	166.50	163.50	159.75	163.50	3.75	2.3%



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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

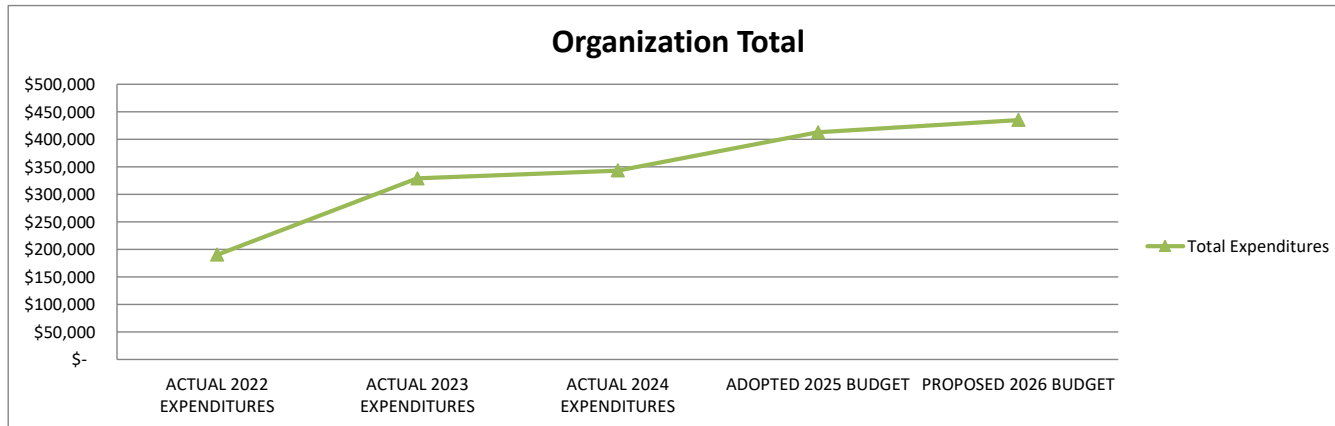
**LOCATION:
1666 - Special Ed Outreach**

Personnel Expenditures

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
310 - Certificated Salaries	\$ 79,940	\$ 173,632	\$ 183,696	\$ 212,479	\$ 219,059	\$ 6,580	3.1%
320 - Non-Certificated Salaries	38,917	42,049	44,544	47,263	49,907	2,644	5.6%
360 - Employee Benefits	69,311	107,634	112,171	145,311	158,840	13,529	9.3%
Total Personnel Expenditures	188,168	323,315	340,411	405,053	427,806	22,753	5.6%

Non-personnel Expenditures

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
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	996	1,508	1,652	6,257	5,960	(297)	-4.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,241	3,981	984	1,296	1,296	-	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	2,237	5,489	2,636	7,553	7,256	(297)	-3.9%
Total Expenditures	\$ 190,405	\$ 328,804	\$ 343,047	\$ 412,606	\$ 435,062	\$ 22,456	5.4%

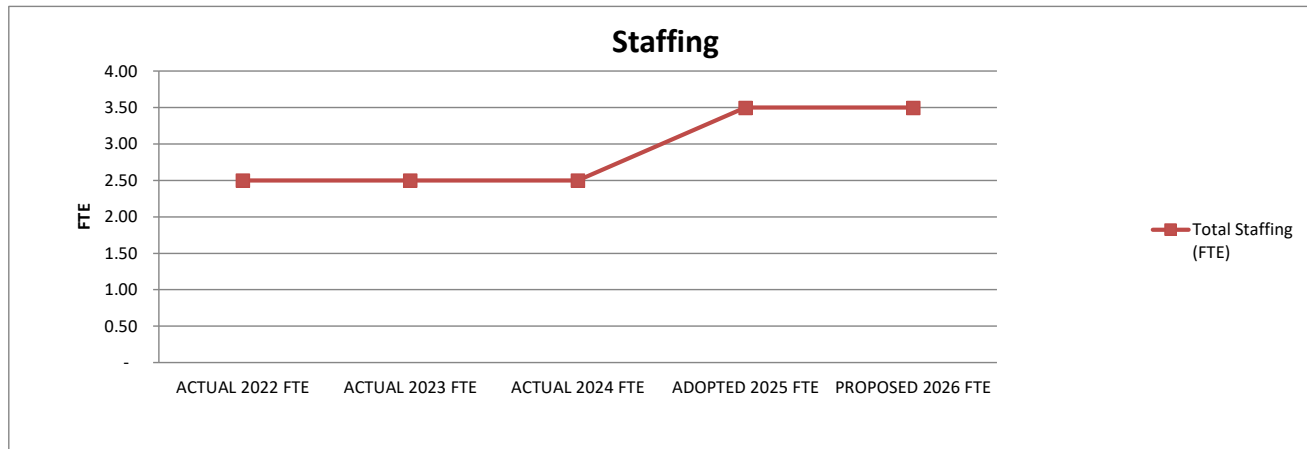


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1666 - Special Ed Outreach**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	1.50	1.50	1.50	1.50	1.50	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	1.00	1.00	-	0.0%
Total Certificated	1.50	1.50	1.50	2.50	2.50	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Staffing (FTE)	2.50	2.50	2.50	3.50	3.50	-	0.0%



STATEMENT OF PROGRAM:

The Outreach Program provides special education services for students with an Individual Education Program (IEP) who have received a long term out-of-school suspension, expulsion, or alternative placement in lieu of suspension or expulsion. The Outreach classroom is housed at Whaley School. Students receive their special education services and have the opportunity to earn credits through online instruction.

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

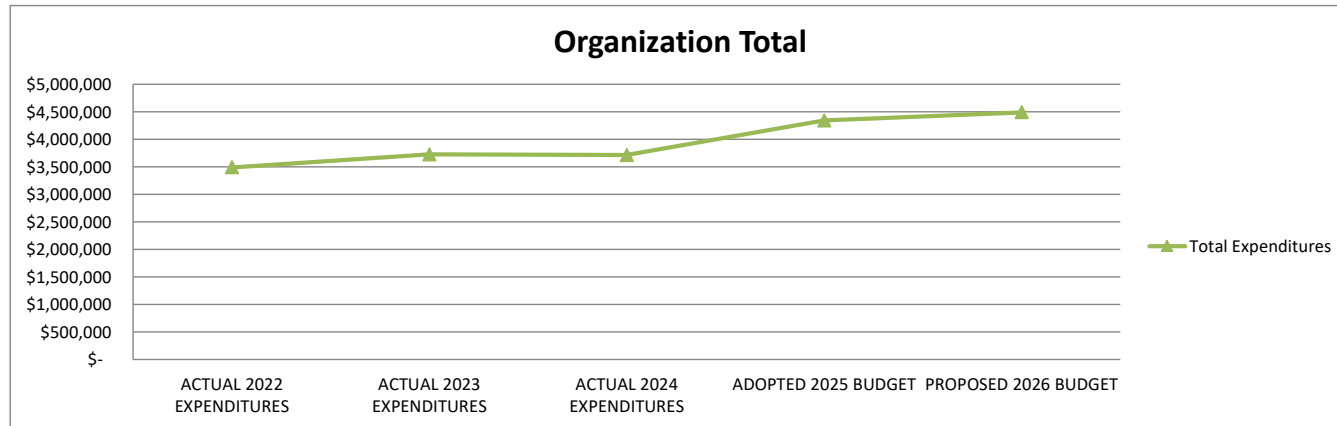
1667 - Special Ed Alt Career Ed

Personnel Expenditures

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
310 - Certificated Salaries	\$ 1,173,150	\$ 1,288,564	\$ 1,223,972	\$ 1,388,949	\$ 1,451,717	\$ 62,768	4.5%
320 - Non-Certificated Salaries	703,010	754,639	783,399	946,935	895,681	(51,254)	-5.4%
360 - Employee Benefits	1,194,804	1,230,534	1,238,332	1,545,106	1,683,768	138,662	9.0%
Total Personnel Expenditures	3,070,964	3,273,737	3,245,703	3,880,990	4,031,166	150,176	3.9%

Non-personnel Expenditures

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
410 - Professional And Technical	\$ 4,319	\$ 5,600	\$ 546	\$ 5,600	\$ 5,600	\$ -	0.0%
420 - Staff Travel	25,447	27,584	28,954	28,000	28,000	-	0.0%
425 - Student Travel	-	1,330	2,000	2,000	2,000	-	0.0%
430 - Utility Services	9,819	12,183	12,874	9,022	9,696	674	7.5%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	333,653	359,718	372,039	367,768	367,471	(297)	-0.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	18,965	14,776	24,182	20,105	19,466	(639)	-3.2%
480 - Tuition And Stipends	26,866	28,752	25,281	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	419,069	449,943	465,876	458,995	458,733	(262)	-0.1%
Total Expenditures	\$ 3,490,033	\$ 3,723,680	\$ 3,711,579	\$ 4,339,985	\$ 4,489,899	\$ 149,914	3.5%

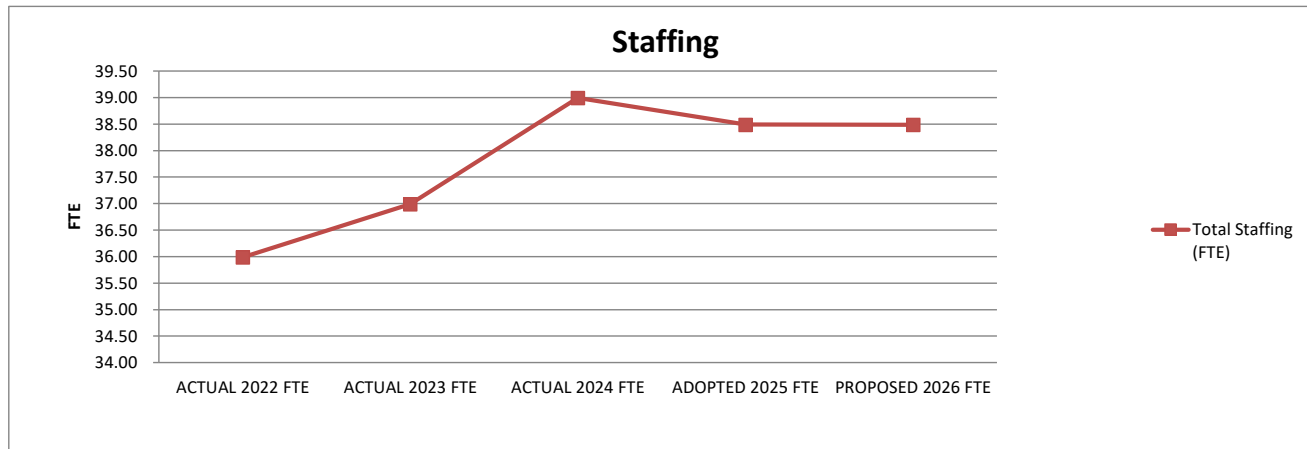


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1667 - Special Ed Alt Career Ed**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	1.00	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	11.00	11.00	11.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	0.50	0.50	1.50	1.00	1.00	-	0.0%
Total Certificated	13.50	14.50	16.50	16.00	16.00	-	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	21.49	21.49	21.49	21.49	21.49	(0.00)	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	22.49	22.49	22.49	22.49	22.49	(0.00)	0.0%
Total Staffing (FTE)	35.99	36.99	38.99	38.49	38.49	(0.00)	0.0%



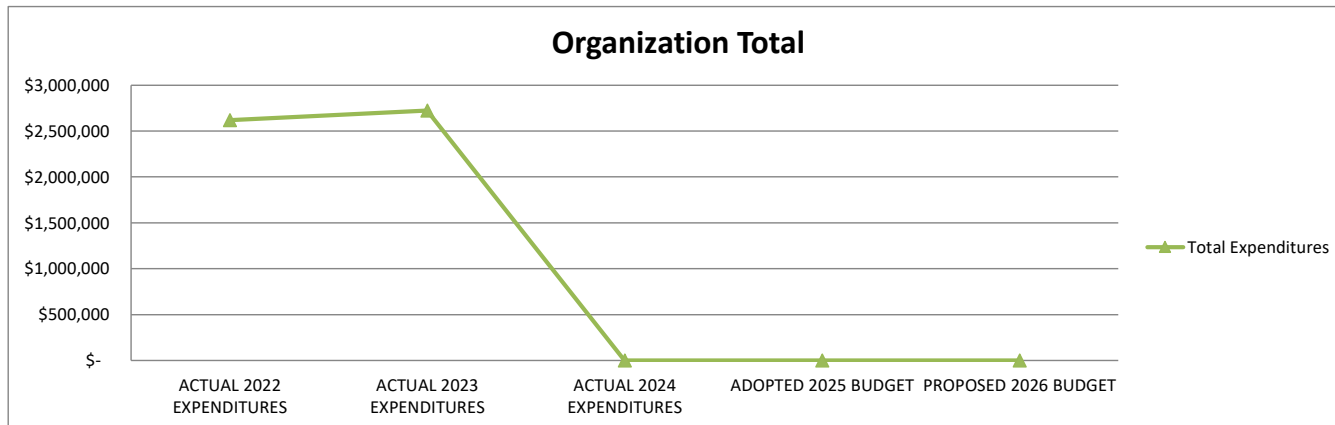
STATEMENT OF PROGRAM:

The ACT Program (Adult Community Transition) provides instruction for special education students who have completed four years of high school, have not received a diploma, and who are eligible for services as determined by their IEP team. Students are eligible for participation through the age of 22. Our goal is to build student independence through instruction which promotes job skills and functional life skills in a community-based setting. Our young adult students work on maturity skills, self-help, communication, social and recreation/leisure skills. ACT utilizes multiple community settings throughout the community.

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1670 - Special Schools Program**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,449,580	\$ 1,515,788	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	314,875	294,332	-	-	-	-	0.0%
360 - Employee Benefits	729,816	820,144	-	-	-	-	0.0%
Total Personnel Expenditures	2,494,271	2,630,264	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 22,308	\$ 7,993	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	2,040	3,912	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	32,512	37,031	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	1,992	2,016	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	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	124,437	92,465	-	-	-	-	0.0%
Total Expenditures	\$ 2,618,708	\$ 2,722,729	\$ -	\$ -	\$ -	\$ -	0.0%

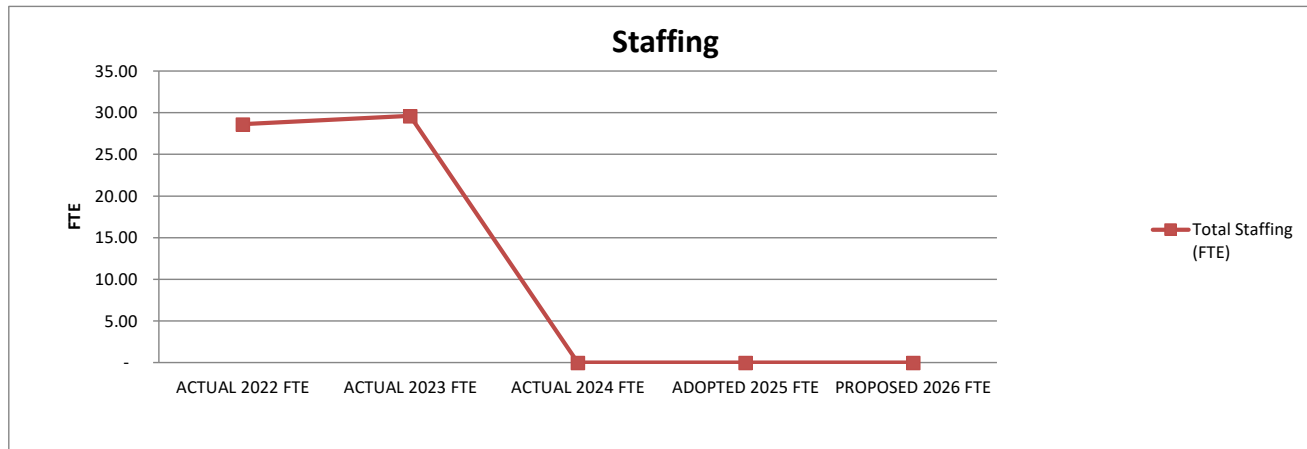


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1670 - Special Schools Program**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	-	-	-	-	0.0%
Classroom Teacher	6.00	5.00	-	-	-	-	0.0%
Special Service Teacher	11.49	13.50	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	1.00	-	-	-	-	0.0%
Total Certificated	19.49	20.50	-	-	-	-	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)	28.62	29.63	-	-	-	-	0.0%



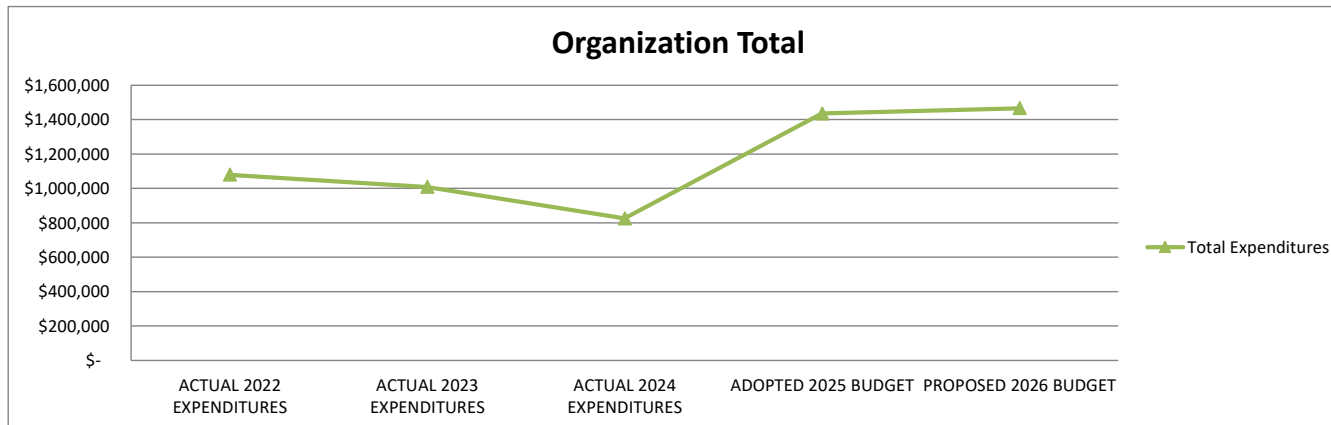
STATEMENT OF PROGRAM:

Special Schools Program has been moved out of the Special Education 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. Services are provided at various residential treatment centers and hospitals within the municipality of Anchorage. Fifty to sixty percent of students served are from the Anchorage area, and forty percent from outside the district. Additionally, visiting teacher services are provided in the hospital or home setting to students who are physically unable to attend school due to temporary or chronic medical conditions.

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1673 - Special Svcs Health Svcs**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 182,354	\$ 211,223	\$ 299,221	\$ 182,482	\$ 336,464	\$ 153,982	84.4%
320 - Non-Certificated Salaries	366,526	282,900	193,060	502,761	423,604	(79,157)	-15.7%
360 - Employee Benefits	277,690	229,089	208,196	464,712	425,381	(39,331)	-8.5%
Total Personnel Expenditures	826,570	723,212	700,477	1,149,955	1,185,449	35,494	3.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 107,437	\$ 192,048	\$ 75,134	\$ 151,000	\$ 151,000	\$ -	0.0%
420 - Staff Travel	8,143	3,045	1,980	9,000	9,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	757	864	884	864	885	21	2.4%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	996	26,906	15,937	26,257	25,960	(297)	-1.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	132,835	48,344	30,888	98,551	94,051	(4,500)	-4.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	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	252,679	285,276	124,823	285,672	280,896	(4,776)	-1.7%
Total Expenditures	\$ 1,079,249	\$ 1,008,488	\$ 825,300	\$ 1,435,627	\$ 1,466,345	\$ 30,718	2.1%

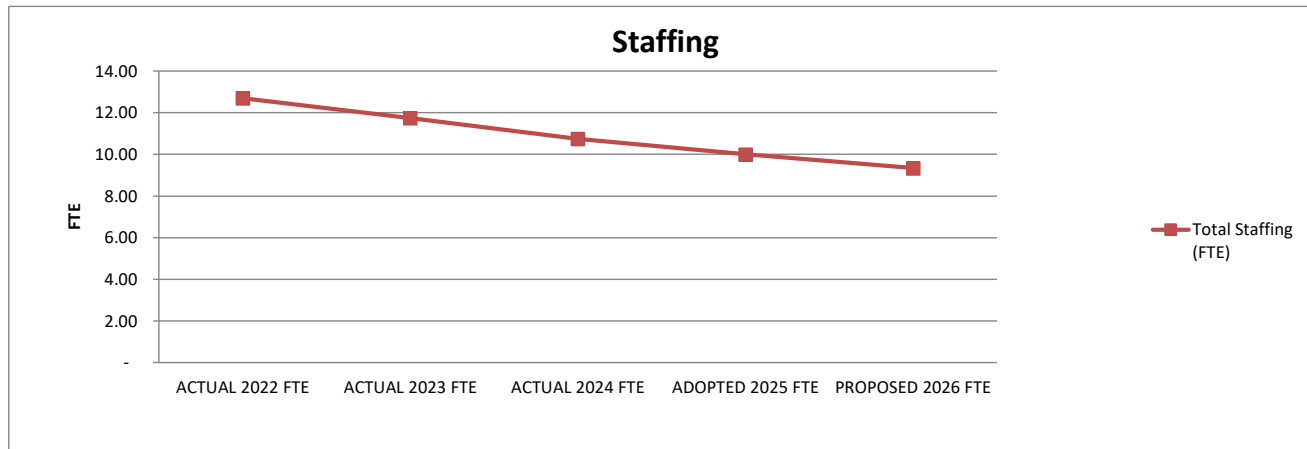


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1673 - Special Svcs Health Svcs**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	1.00	1.00	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	-	-	-	2.00	2.00	0.0%
Total Certificated	1.00	1.00	1.00	1.00	3.00	2.00	200.0%
Classified							
Director	1.00	1.00	-	-	-	-	0.0%
Professional/Technical	9.70	9.75	9.75	8.00	6.34	(1.66)	-20.7%
Clerical	1.00	-	-	1.00	-	(1.00)	-100.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	11.70	10.75	9.75	9.00	6.34	(2.66)	-29.5%
Total Staffing (FTE)	12.70	11.75	10.75	10.00	9.34	(0.66)	-6.6%



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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

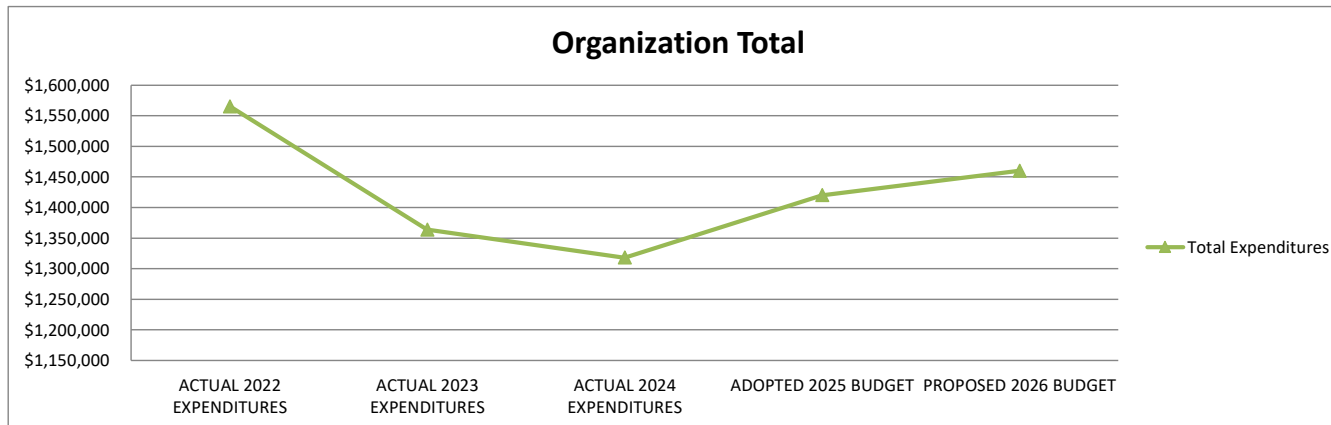
1678 - Summer School Special Ed

Personnel Expenditures

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
310 - Certificated Salaries	\$ 469,261	\$ 533,608	\$ 580,210	\$ 550,782	\$ 587,971	\$ 37,189	6.8%
320 - Non-Certificated Salaries	320,466	299,713	319,589	310,600	321,842	11,242	3.6%
360 - Employee Benefits	203,575	182,257	211,490	173,414	182,512	9,098	5.2%
Total Personnel Expenditures	993,302	1,015,578	1,111,289	1,034,796	1,092,325	57,529	5.6%

Non-personnel Expenditures

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	1,021	998	1,350	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	201,733	380,335	363,000	(17,335)	-4.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	3,368	4,377	3,842	3,960	3,960	-	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	572,053	348,313	206,925	385,295	367,960	(17,335)	-4.5%
Total Expenditures	\$ 1,565,355	\$ 1,363,891	\$ 1,318,214	\$ 1,420,091	\$ 1,460,285	\$ 40,194	2.8%

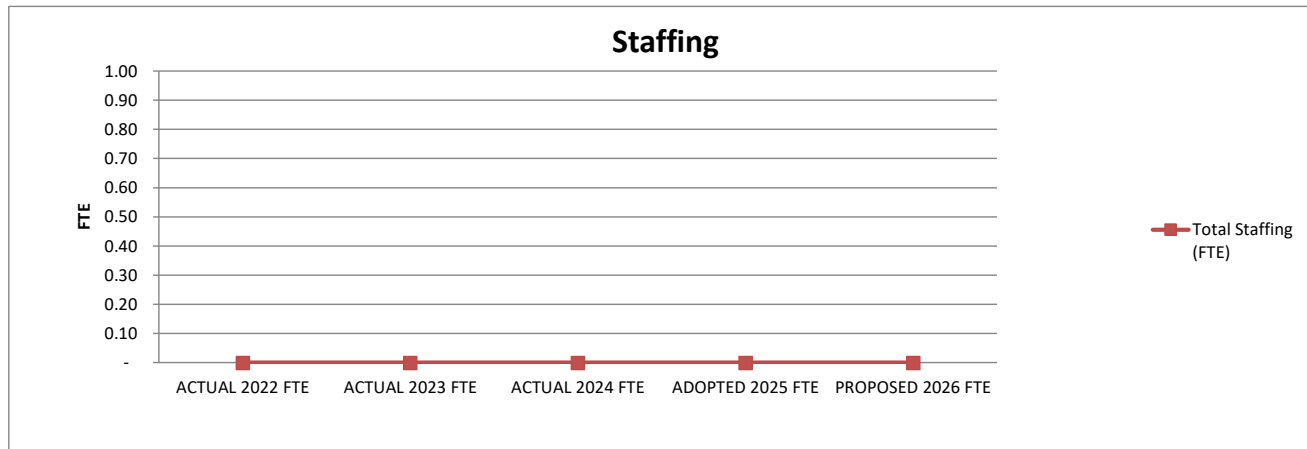


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1678 - Summer School Special Ed**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



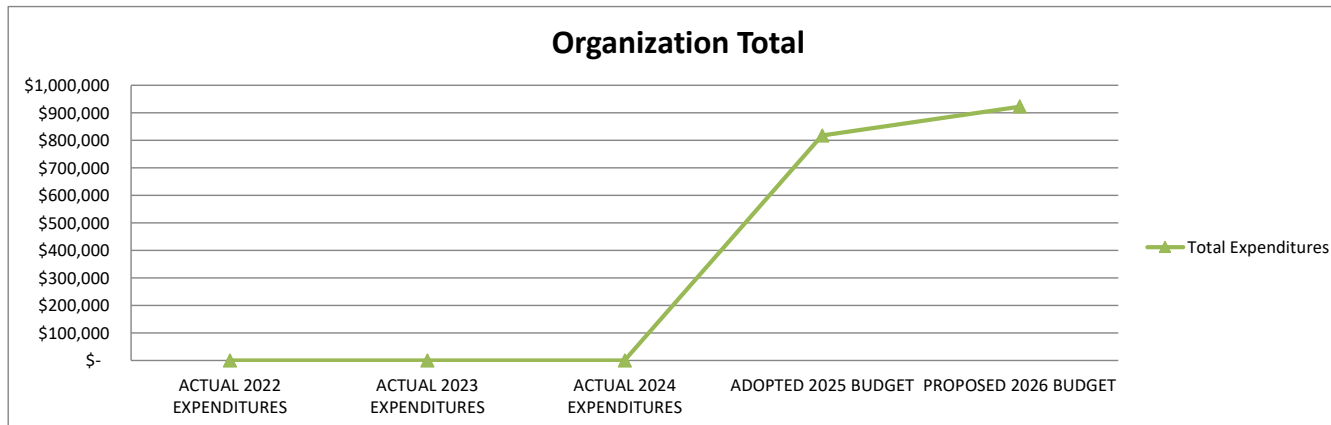
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1679 - Unallocated SPED Resource**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ 700,000	\$ 800,000	\$ 100,000	14.3%
320 - Non-Certificated Salaries	-	-	-	10,820	-	(10,820)	-100.0%
360 - Employee Benefits	-	-	-	4,638	20,756	16,118	347.5%
Total Personnel Expenditures	-	-	-	715,458	820,756	105,298	14.7%
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	-	-	-	36,774	36,774	-	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	-	-	-	101,774	101,774	-	0.0%
Total Expenditures	\$ -	\$ -	\$ -	\$ 817,232	\$ 922,530	\$ 105,298	12.9%

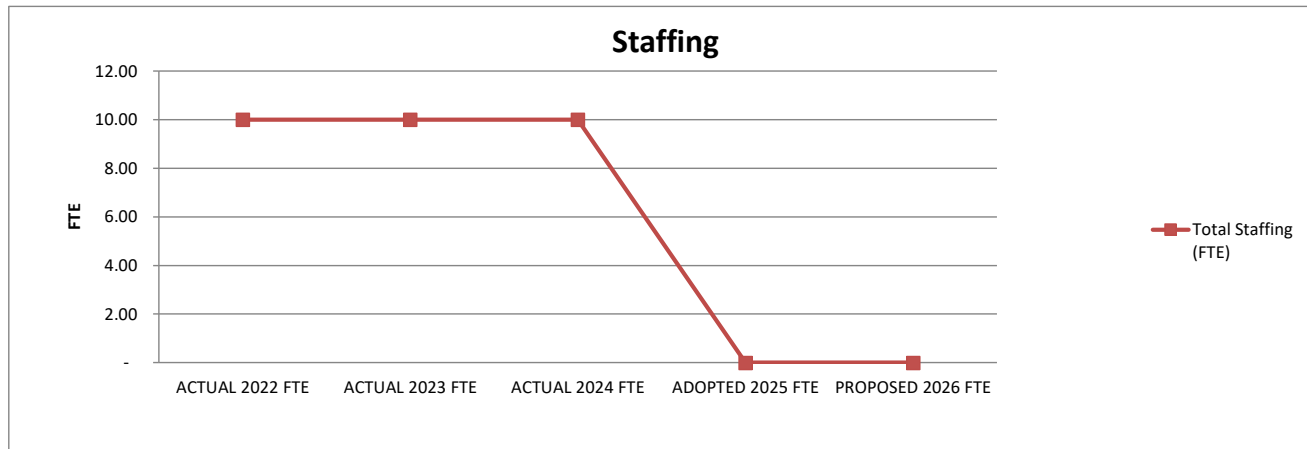


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1679 - Unallocated SPED Resource**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	2.00	2.00	2.00	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	2.00	2.00	2.00	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	8.00	8.00	8.00	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	8.00	8.00	8.00	-	-	-	0.0%
Total Staffing (FTE)	10.00	10.00	10.00	-	-	-	0.0%



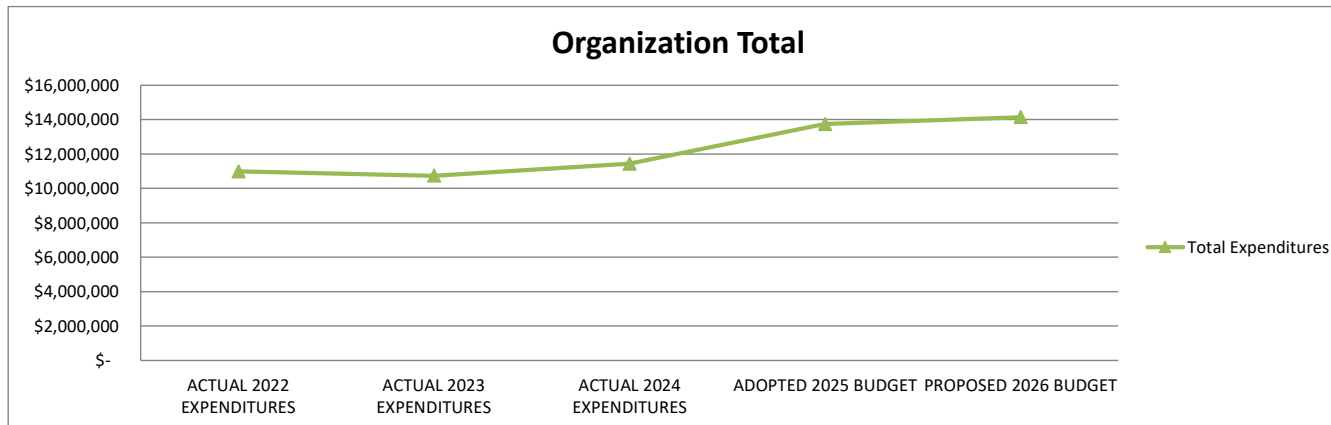
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1680 - English Language Learner**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 4,460,982	\$ 4,307,103	\$ 4,904,881	\$ 5,057,598	\$ 5,158,289	\$ 100,691	2.0%
320 - Non-Certificated Salaries	2,313,180	2,428,297	2,317,218	3,146,885	3,019,944	(126,941)	-4.0%
360 - Employee Benefits	4,138,728	3,951,346	4,128,387	5,396,410	5,835,691	439,281	8.1%
Total Personnel Expenditures	10,912,890	10,686,746	11,350,486	13,600,893	14,013,924	413,031	3.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 21,635	\$ 21,823	\$ 23,237	\$ 60,000	\$ 60,000	\$ -	0.0%
420 - Staff Travel	5,819	7,355	9,584	11,200	11,200	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	1,296	1,296	1,326	1,296	1,327	31	2.4%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	912	1,008	6,423	1,257	1,200	(57)	-4.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	38,422	21,170	37,817	59,930	56,780	(3,150)	-5.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	68,084	52,652	78,387	133,683	130,507	(3,176)	-2.4%
Total Expenditures	\$ 10,980,974	\$ 10,739,398	\$ 11,428,873	\$ 13,734,576	\$ 14,144,431	\$ 409,855	3.0%

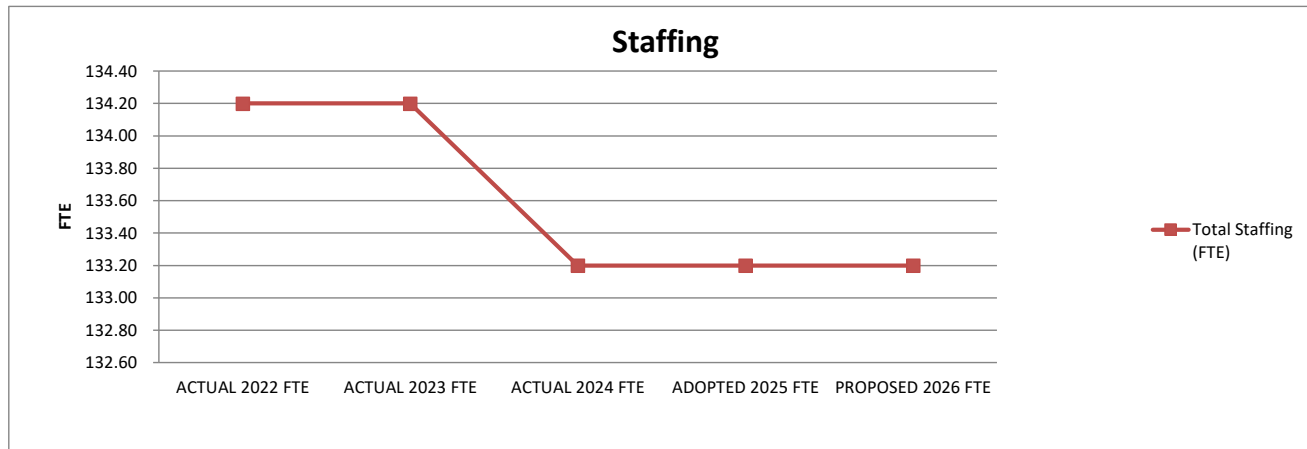


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1680 - English Language Learner**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	56.70	56.70	56.70	55.70	55.70	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	1.00	1.00	-	0.0%
Total Certificated	57.70	57.70	57.70	57.70	57.70	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	6.00	6.00	6.00	6.00	6.00	-	0.0%
Clerical	2.00	2.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	68.50	68.50	68.50	68.50	68.50	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	76.50	76.50	75.50	75.50	75.50	-	0.0%
Total Staffing (FTE)	134.20	134.20	133.20	133.20	133.20	-	0.0%



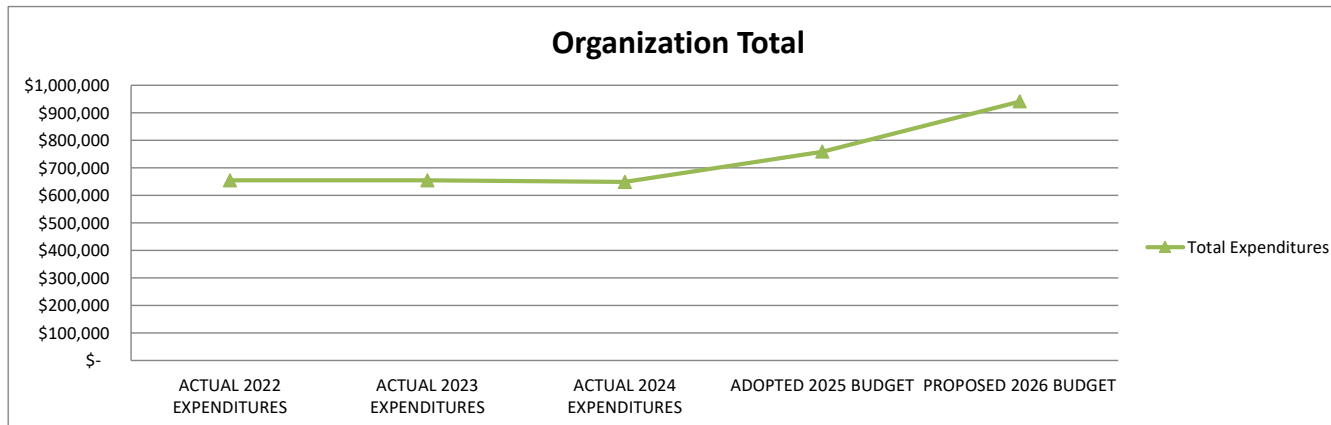
STATEMENT OF PROGRAM:

The purpose of the English Language Learners Program is to provide equal educational opportunities for students who are influenced by a language other than English. Students in grades K-12 are offered access to a high quality academic program with comprehensive language acquisition at the programs' core which is included in the Anchorage School District's Multi Tiered System of Supports (MTSS) Model. Program models may also include Newcomers, two way immersion and Sheltered Instruction.

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1690 - Indigenous Education**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ 91,001	\$ 91,001	0.0%
320 - Non-Certificated Salaries	323,571	395,605	389,004	444,229	461,417	17,188	3.9%
360 - Employee Benefits	330,196	258,596	259,858	313,721	388,004	74,283	23.7%
Total Personnel Expenditures	653,767	654,201	648,862	757,950	940,422	182,472	24.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	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	-	70	-	300	300	-	0.0%
Total Expenditures	\$ 653,767	\$ 654,271	\$ 648,862	\$ 758,250	\$ 940,722	\$ 182,472	24.1%

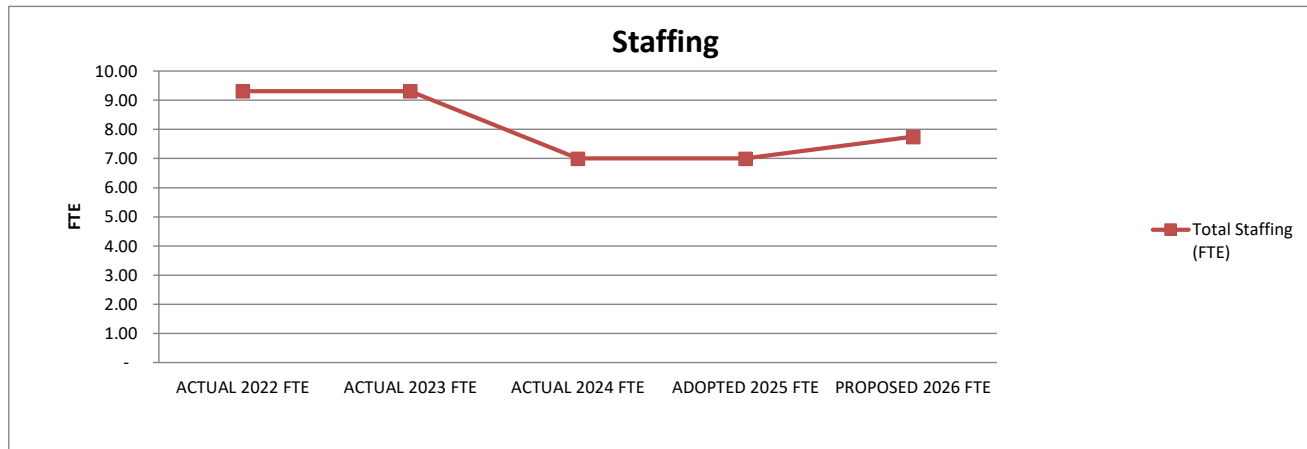


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1690 - Indigenous Education**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	0.75	0.75	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	0.75	0.75	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	7.00	7.00	7.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	8.31	8.31	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	9.31	9.31	7.00	7.00	7.00	-	0.0%
Total Staffing (FTE)	9.31	9.31	7.00	7.00	7.75	0.75	10.7%



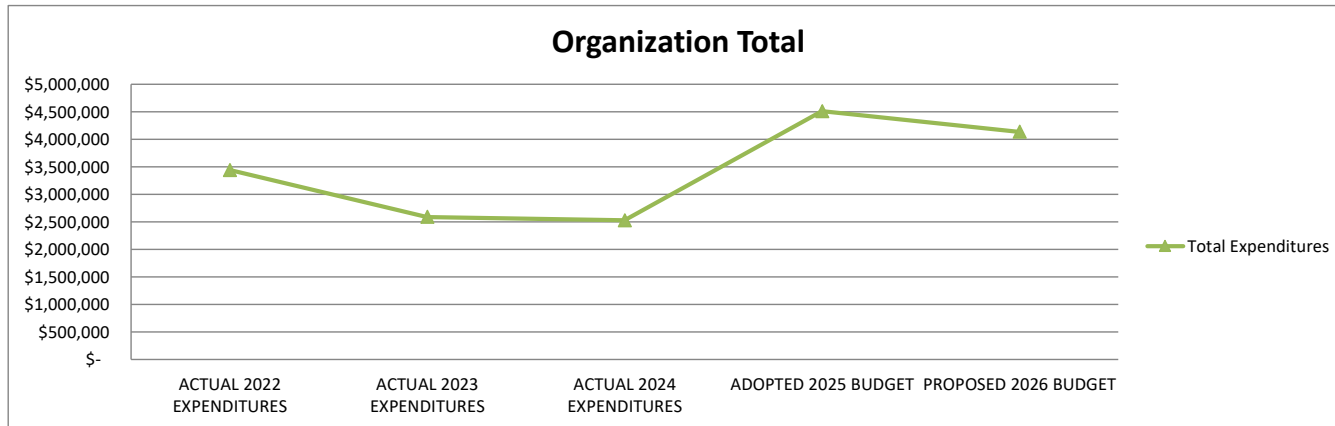
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1700 - Central MS Of Science**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,914,222	\$ 1,363,512	\$ 1,251,779	\$ 2,591,387	\$ 2,313,474	\$ (277,913)	-10.7%
320 - Non-Certificated Salaries	315,905	281,450	395,843	315,737	276,911	(38,826)	-12.3%
360 - Employee Benefits	951,580	684,717	604,127	1,300,684	1,260,862	(39,822)	-3.1%
Total Personnel Expenditures	3,181,707	2,329,679	2,251,749	4,207,808	3,851,247	(356,561)	-8.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 148	\$ 609	\$ 813	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	9,110	8,704	13,252	16,740	-	(16,740)	-100.0%
430 - Utility Services	42,870	43,837	43,938	40,275	40,238	(37)	-0.1%
435 - Energy	173,692	159,215	170,614	190,000	187,000	(3,000)	-1.6%
440 - Other Purchased Services	10,263	19,076	15,328	12,695	9,500	(3,195)	-25.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	21,668	27,303	32,217	41,683	45,518	3,835	9.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	770	489	526	37	7.6%
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	257,751	258,744	276,932	301,882	282,782	(19,100)	-6.3%
Total Expenditures	\$ 3,439,458	\$ 2,588,423	\$ 2,528,681	\$ 4,509,690	\$ 4,134,029	\$ (375,661)	-8.3%

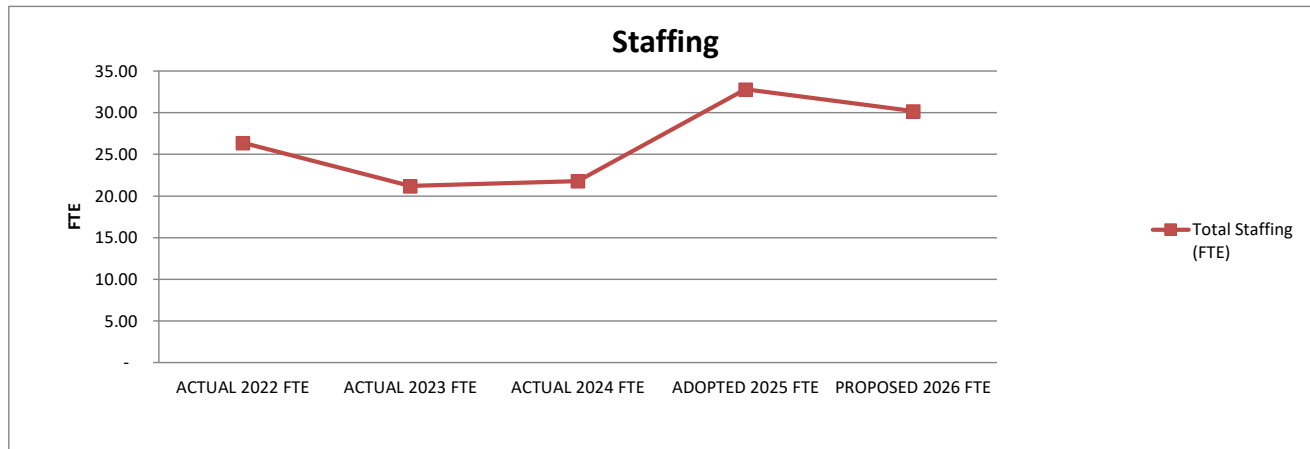


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1700 - Central MS Of Science**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	344.20	367.55	380.85	544.65	542.65	(2.00)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	15.40	10.20	10.80	21.80	19.20	(2.60)	-11.9%
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	21.40	16.20	16.80	27.80	25.20	(2.60)	-9.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
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)	26.40	21.20	21.80	32.80	30.20	(2.60)	-7.9%



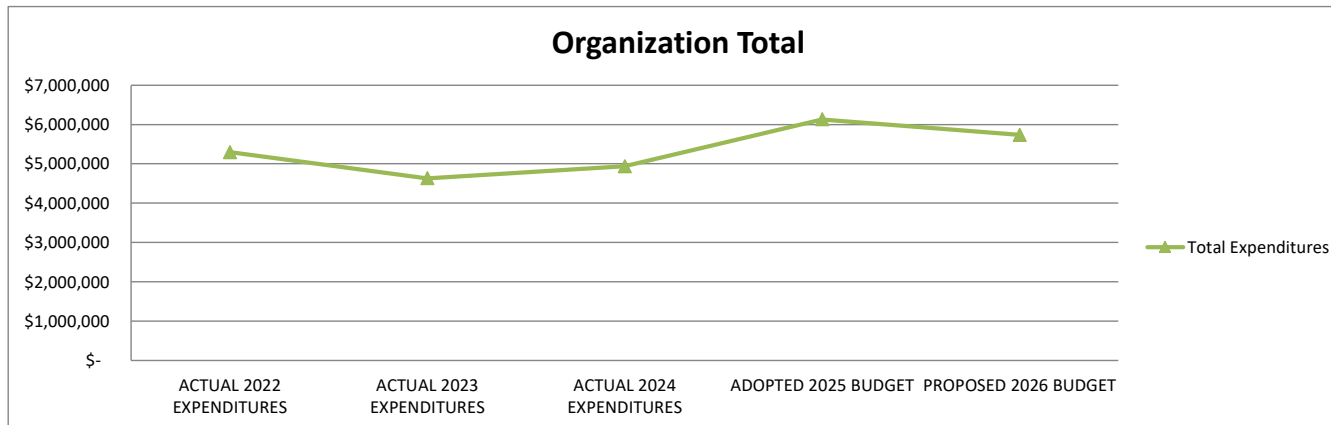
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1710 - Clark Middle School**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 3,008,271	\$ 2,480,167	\$ 2,592,371	\$ 3,423,926	\$ 3,113,090	\$ (310,836)	-9.1%
320 - Non-Certificated Salaries	380,627	437,740	599,410	399,418	370,897	(28,521)	-7.1%
360 - Employee Benefits	1,391,692	1,230,672	1,205,942	1,737,052	1,674,035	(63,017)	-3.6%
Total Personnel Expenditures	4,780,590	4,148,579	4,397,723	5,560,396	5,158,022	(402,374)	-7.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 350	\$ 1,235	\$ 1,949	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	2,703	99	-	-	-	0.0%
425 - Student Travel	9,754	10,767	17,460	14,500	-	(14,500)	-100.0%
430 - Utility Services	61,070	60,762	60,256	55,184	55,713	529	1.0%
435 - Energy	381,735	326,355	381,136	424,400	450,000	25,600	6.0%
440 - Other Purchased Services	15,419	17,515	13,613	17,835	12,290	(5,545)	-31.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	44,002	66,116	65,422	59,198	59,536	338	0.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	180	727	715	(12)	-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	512,330	485,453	540,115	571,844	578,254	6,410	1.1%
Total Expenditures	\$ 5,292,920	\$ 4,634,032	\$ 4,937,838	\$ 6,132,240	\$ 5,736,276	\$ (395,964)	-6.5%

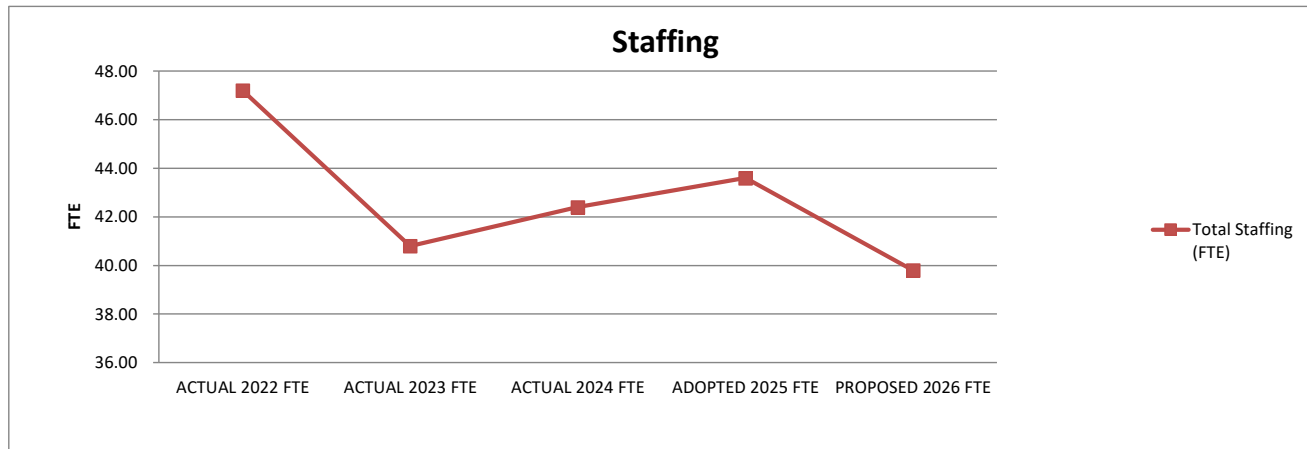


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1710 - Clark Middle School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	896.30	841.67	768.21	703.73	701.73	(2.00)	-0.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	3.00	3.00	3.00	3.00	3.00	-	0.0%
Classroom Teacher	32.20	25.80	27.40	29.60	25.80	(3.80)	-12.8%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	5.00	5.00	5.00	5.00	5.00	-	0.0%
Total Certificated	40.20	33.80	35.40	37.60	33.80	(3.80)	-10.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	4.00	4.00	4.00	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	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Classified	7.00	7.00	7.00	6.00	6.00	-	0.0%
Total Staffing (FTE)	47.20	40.80	42.40	43.60	39.80	(3.80)	-8.7%



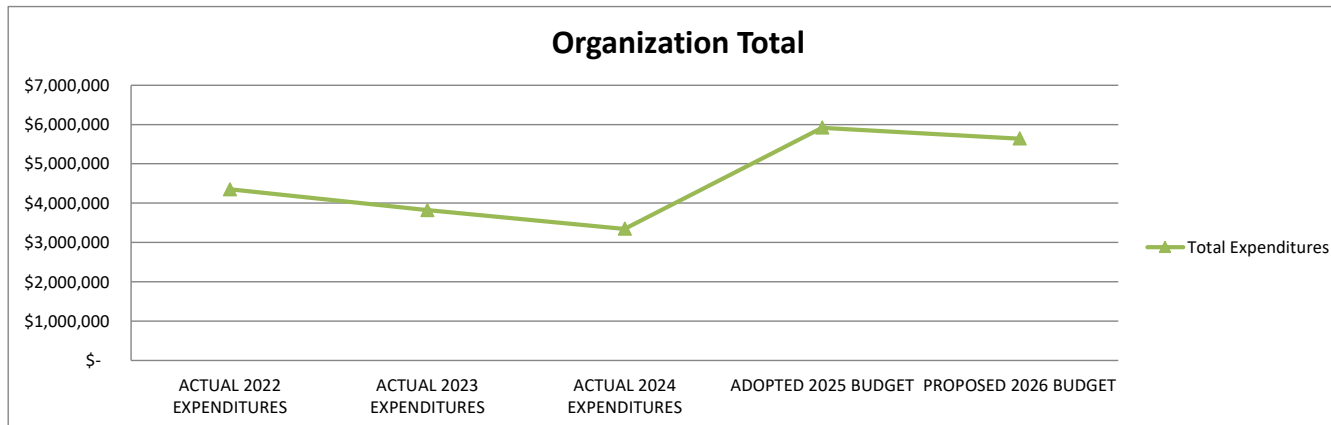
STATEMENT OF PROGRAM:

Clark Middle School is an energetic learning community that inspires diverse learners to excel academically. Clark serves students in grades 6-8 through an academically rigorous curriculum. Students are provided instruction in the four core subjects, which enhances reading comprehension, writing, listening, speaking and critical thinking skills. Instructional support services include: gifted, enriched classes, bilingual, Title I services, tutorial support, special education, migrant and Indian education, supplemental services, multimedia technology and advanced placement courses. Clark also offers many electives, sports programs and academic competitions for students to explore.

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1730 - Gruening Middle School**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,628,504	\$ 2,244,096	\$ 1,888,689	\$ 3,416,764	\$ 3,189,655	\$ (227,109)	-6.6%
320 - Non-Certificated Salaries	273,805	272,110	344,866	400,291	362,192	(38,099)	-9.5%
360 - Employee Benefits	1,124,575	956,730	796,042	1,713,660	1,722,982	9,322	0.5%
Total Personnel Expenditures	4,026,884	3,472,936	3,029,597	5,530,715	5,274,829	(255,886)	-4.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 175	\$ 365	\$ 2,589	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	420	-	1,091	-	-	-	0.0%
425 - Student Travel	139	-	-	-	-	-	0.0%
430 - Utility Services	39,179	39,537	40,185	44,173	51,697	7,524	17.0%
435 - Energy	198,905	201,856	189,880	221,200	239,200	18,000	8.1%
440 - Other Purchased Services	37,996	55,778	45,250	64,425	13,045	(51,380)	-79.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	45,124	45,621	39,621	59,464	62,422	2,958	5.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	192	-	727	751	24	3.3%
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	321,938	352,474	318,616	389,989	367,115	(22,874)	-5.9%
Total Expenditures	\$ 4,348,822	\$ 3,825,410	\$ 3,348,213	\$ 5,920,704	\$ 5,641,944	\$ (278,760)	-4.7%

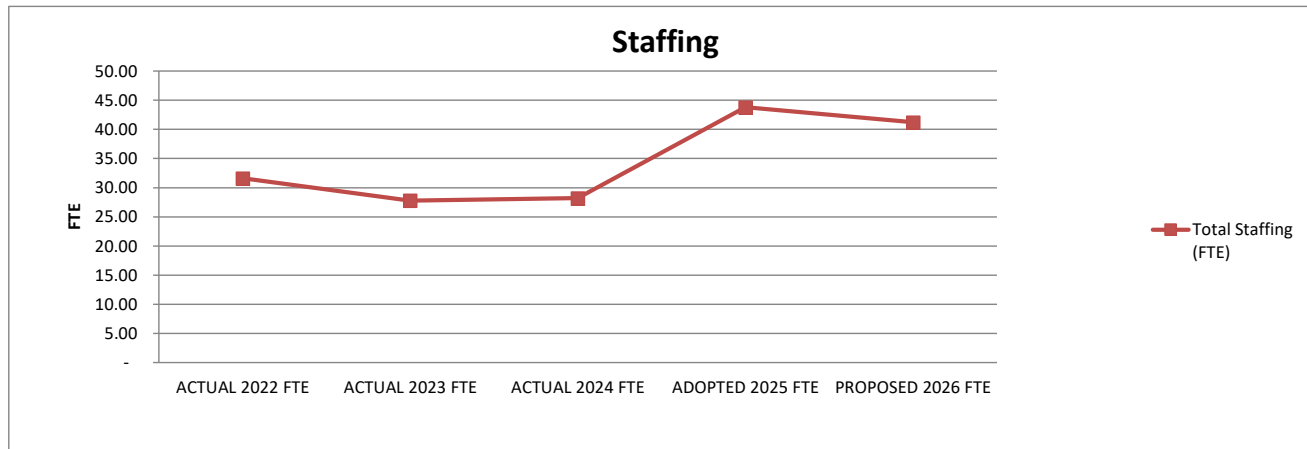


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1730 - Gruening Middle School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	484.37	584.00	594.95	790.75	788.75	(2.00)	-0.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	20.60	16.80	17.20	30.80	28.20	(2.60)	-8.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	4.00	4.00	5.00	5.00	-	0.0%
Total Certificated	26.60	22.80	23.20	37.80	35.20	(2.60)	-6.9%
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	2.00	2.00	-	0.0%
Total Classified	5.00	5.00	5.00	6.00	6.00	-	0.0%
Total Staffing (FTE)	31.60	27.80	28.20	43.80	41.20	(2.60)	-5.9%



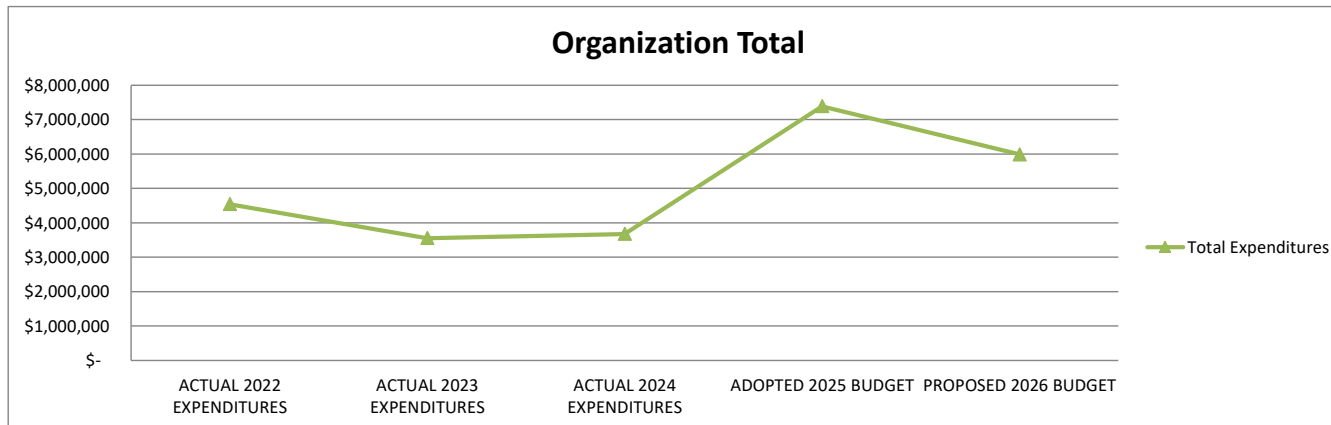
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1740 - Hanshew Middle School**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,541,018	\$ 1,858,664	\$ 1,972,045	\$ 4,275,694	\$ 3,309,990	\$ (965,704)	-22.6%
320 - Non-Certificated Salaries	363,706	427,348	390,890	498,416	397,407	(101,009)	-20.3%
360 - Employee Benefits	1,178,624	863,703	846,122	2,111,282	1,808,917	(302,365)	-14.3%
Total Personnel Expenditures	4,083,348	3,149,715	3,209,057	6,885,392	5,516,314	(1,369,078)	-19.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 175	\$ 1,198	\$ 252	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	442	385	582	-	-	-	0.0%
425 - Student Travel	186	-	1,705	9,711	-	(9,711)	-100.0%
430 - Utility Services	40,447	39,082	39,168	41,982	41,347	(635)	-1.5%
435 - Energy	328,237	277,052	308,138	343,200	348,400	5,200	1.5%
440 - Other Purchased Services	23,004	32,154	27,178	33,474	13,505	(19,969)	-59.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	65,527	56,652	88,829	73,098	65,044	(8,054)	-11.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	179	625	180	610	789	179	29.3%
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	458,197	407,148	466,032	502,075	469,085	(32,990)	-6.6%
Total Expenditures	\$ 4,541,545	\$ 3,556,863	\$ 3,675,089	\$ 7,387,467	\$ 5,985,399	\$ (1,402,068)	-19.0%

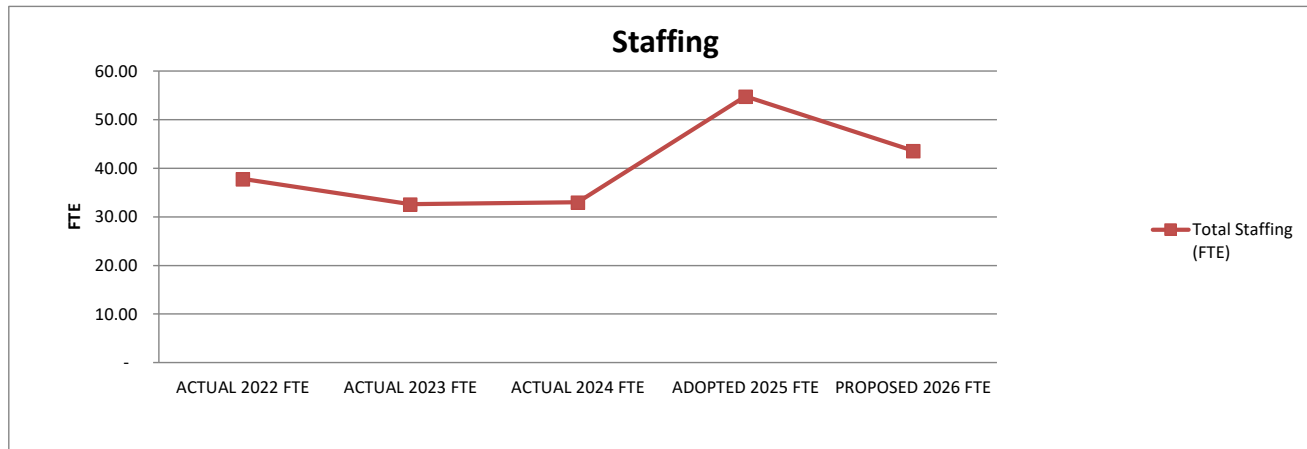


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1740 - Hanshew Middle School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	687.95	690.20	584.90	819.60	817.60	(2.00)	-0.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	3.00	2.00	(1.00)	-33.3%
Classroom Teacher	25.80	20.60	21.00	39.80	29.60	(10.20)	-25.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	4.00	4.00	5.00	5.00	-	0.0%
Total Certificated	31.80	26.60	27.00	47.80	36.60	(11.20)	-23.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	3.00	4.00	4.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Classified	6.00	6.00	6.00	7.00	7.00	-	0.0%
Total Staffing (FTE)	37.80	32.60	33.00	54.80	43.60	(11.20)	-20.4%



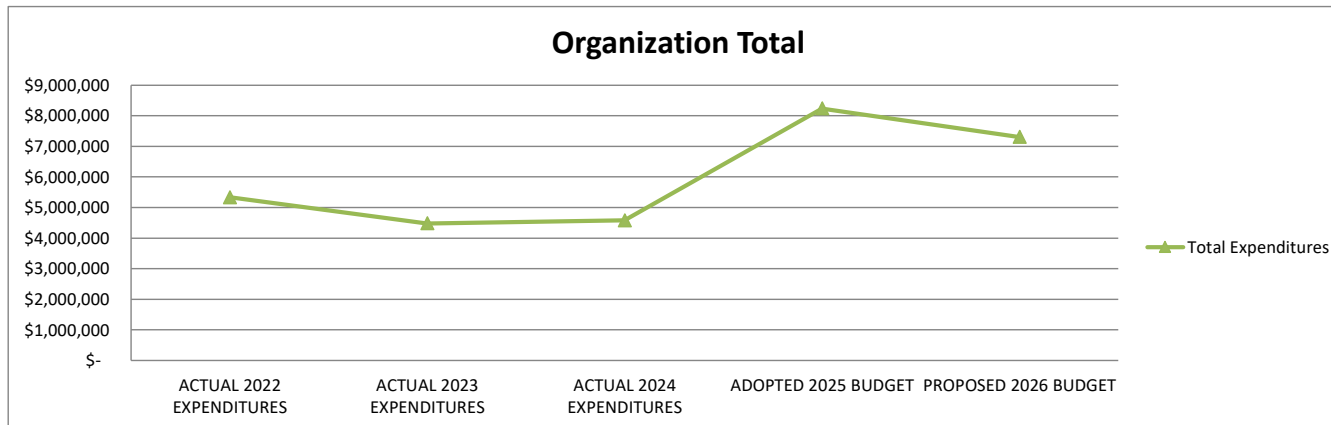
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1750 - Mears Middle School**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 3,155,558	\$ 2,444,930	\$ 2,527,871	\$ 4,860,530	\$ 4,076,295	\$ (784,235)	-16.1%
320 - Non-Certificated Salaries	372,071	443,789	513,616	527,565	536,373	8,808	1.7%
360 - Employee Benefits	1,399,162	1,206,527	1,148,725	2,396,336	2,274,019	(122,317)	-5.1%
Total Personnel Expenditures	4,926,791	4,095,246	4,190,212	7,784,431	6,886,687	(897,744)	-11.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 349	\$ 866	\$ 204	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	49	416	-	-	-	0.0%
425 - Student Travel	1,081	-	-	-	-	-	0.0%
430 - Utility Services	44,251	43,771	41,363	42,286	44,365	2,079	4.9%
435 - Energy	262,832	247,782	253,339	284,400	276,800	(7,600)	-2.7%
440 - Other Purchased Services	29,109	33,378	31,598	43,925	16,605	(27,320)	-62.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	67,607	58,598	63,182	81,754	80,890	(864)	-1.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	210	585	653	1,031	998	(33)	-3.2%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	405,439	385,029	390,755	453,396	419,658	(33,738)	-7.4%
Total Expenditures	\$ 5,332,230	\$ 4,480,275	\$ 4,580,967	\$ 8,237,827	\$ 7,306,345	\$ (931,482)	-11.3%

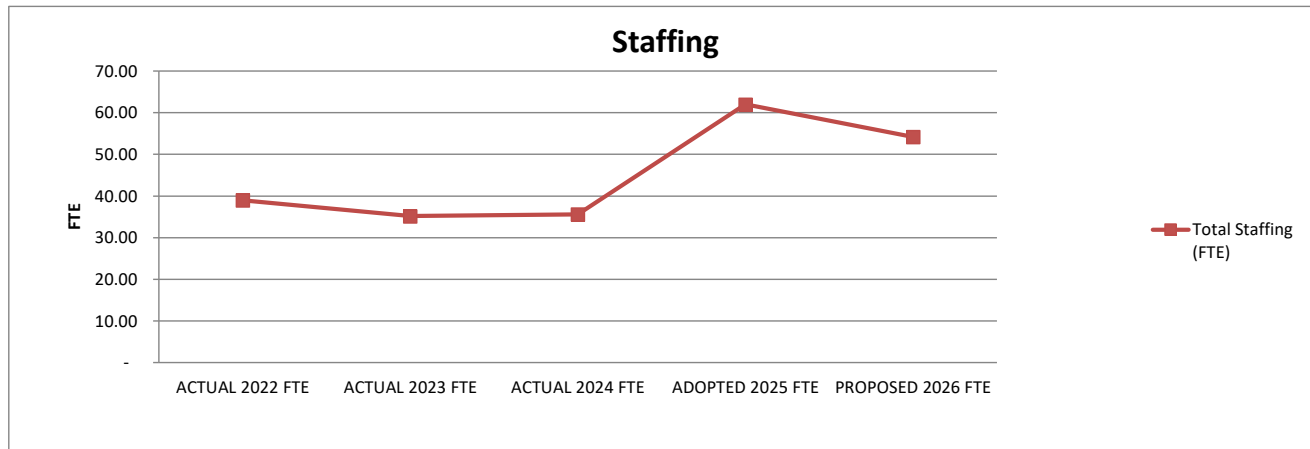


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1750 - Mears Middle School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	777.57	729.90	679.30	1,052.50	1,050.50	(2.00)	-0.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	3.00	3.00	-	0.0%
Classroom Teacher	27.00	23.20	23.60	45.00	37.20	(7.80)	-17.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	4.00	4.00	6.00	5.00	(1.00)	-16.7%
Total Certificated	33.00	29.20	29.60	54.00	45.20	(8.80)	-16.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	3.00	4.00	4.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	1.00	1.00	1.00	1.00	2.00	1.00	100.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	2.00	2.00	2.00	3.00	3.00	-	0.0%
Total Classified	6.00	6.00	6.00	8.00	9.00	1.00	12.5%
Total Staffing (FTE)	39.00	35.20	35.60	62.00	54.20	(7.80)	-12.6%



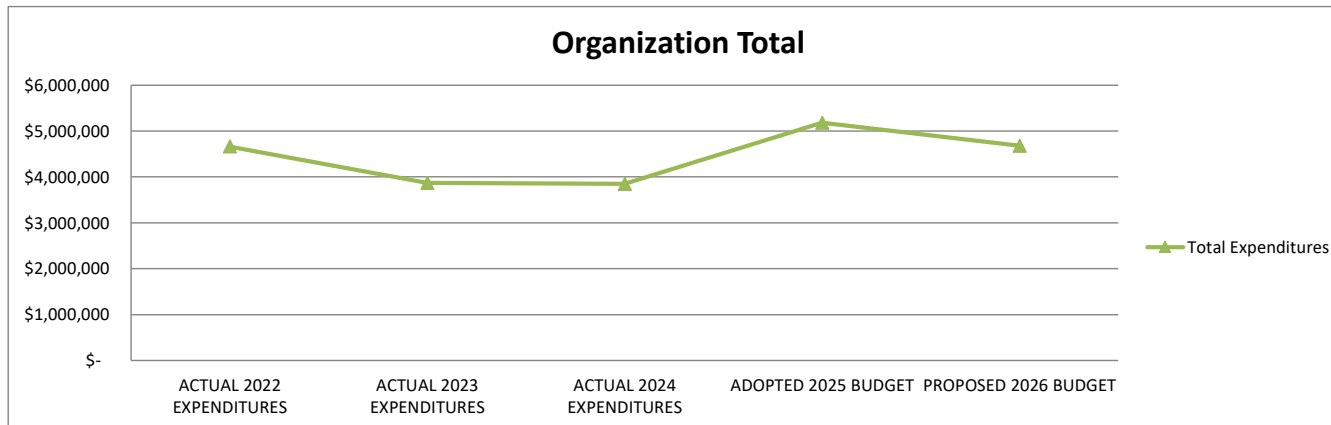
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1755 - Mirror Lake Middle School**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,622,289	\$ 2,065,741	\$ 1,965,320	\$ 2,801,938	\$ 2,437,478	\$ (364,460)	-13.0%
320 - Non-Certificated Salaries	307,642	303,847	368,164	364,928	336,103	(28,825)	-7.9%
360 - Employee Benefits	1,167,429	993,335	966,694	1,412,046	1,369,612	(42,434)	-3.0%
Total Personnel Expenditures	4,097,360	3,362,923	3,300,178	4,578,912	4,143,193	(435,719)	-9.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 230	\$ 175	\$ 180	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	992	2,340	1,703	-	-	-	0.0%
425 - Student Travel	124	-	-	-	-	-	0.0%
430 - Utility Services	38,383	41,051	39,116	39,049	39,240	191	0.5%
435 - Energy	394,479	354,747	395,893	452,100	439,500	(12,600)	-2.8%
440 - Other Purchased Services	40,768	67,563	44,456	65,760	9,985	(55,775)	-84.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	88,017	39,040	34,921	46,617	47,268	651	1.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	131	899	533	558	554	(4)	-0.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	31,925	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	563,124	505,815	548,727	604,084	536,547	(67,537)	-11.2%
Total Expenditures	\$ 4,660,484	\$ 3,868,738	\$ 3,848,905	\$ 5,182,996	\$ 4,679,740	\$ (503,256)	-9.7%

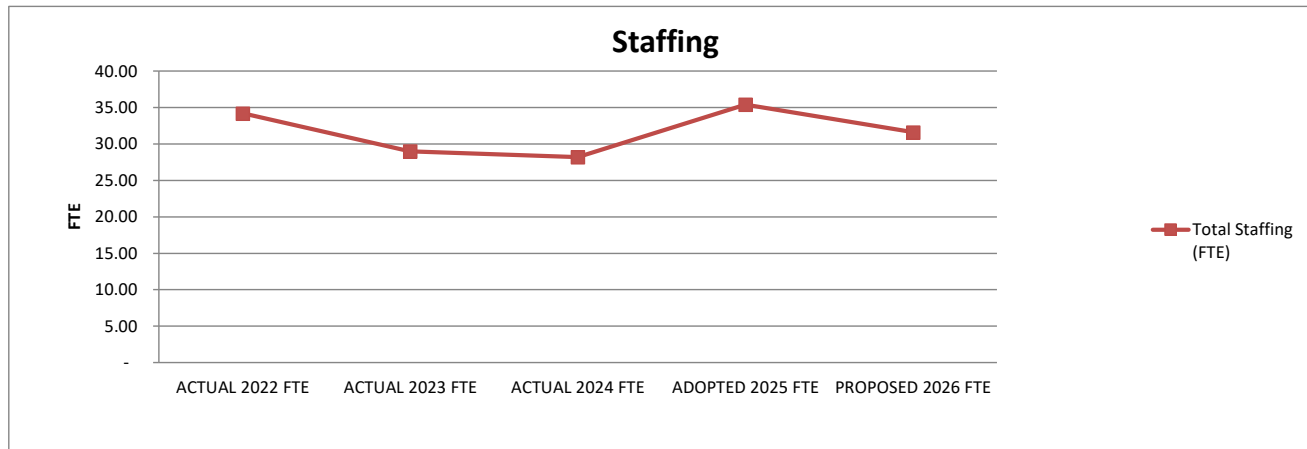


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1755 - Mirror Lake Middle School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	560.61	563.50	549.10	572.74	570.74	(2.00)	-0.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	23.20	18.00	17.20	24.40	20.60	(3.80)	-15.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	4.00	4.00	4.00	4.00	-	0.0%
Total Certificated	29.20	24.00	23.20	30.40	26.60	(3.80)	-12.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
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)	34.20	29.00	28.20	35.40	31.60	(3.80)	-10.7%



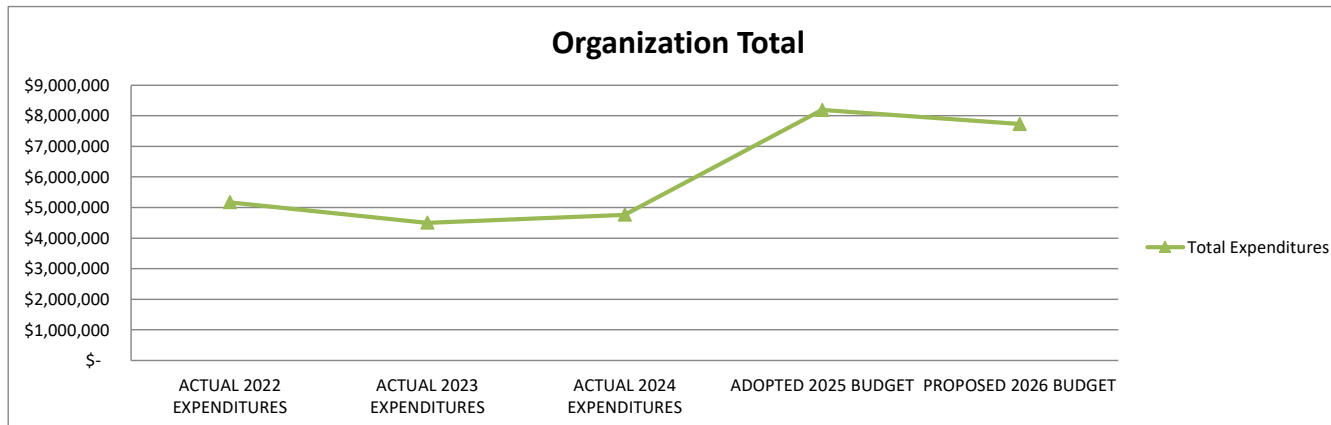
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1760 - Romig Middle School**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,915,577	\$ 2,520,369	\$ 2,645,018	\$ 4,848,640	\$ 4,366,735	\$ (481,905)	-9.9%
320 - Non-Certificated Salaries	521,706	407,428	518,530	516,146	537,769	21,623	4.2%
360 - Employee Benefits	1,377,457	1,240,961	1,238,565	2,406,035	2,398,003	(8,032)	-0.3%
Total Personnel Expenditures	4,814,740	4,168,758	4,402,113	7,770,821	7,302,507	(468,314)	-6.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 879	\$ 129	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	2,052	242	333	-	-	-	0.0%
425 - Student Travel	7,252	14,676	13,792	25,110	-	(25,110)	-100.0%
430 - Utility Services	47,456	46,288	50,877	53,624	65,402	11,778	22.0%
435 - Energy	202,080	192,555	210,047	229,800	254,400	24,600	10.7%
440 - Other Purchased Services	19,142	16,705	15,438	26,000	17,615	(8,385)	-32.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	76,612	62,068	69,655	82,872	86,632	3,760	4.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	242	175	298	1,044	1,074	30	2.9%
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	355,715	332,838	360,440	418,450	425,123	6,673	1.6%
Total Expenditures	\$ 5,170,455	\$ 4,501,596	\$ 4,762,553	\$ 8,189,271	\$ 7,727,630	\$ (461,641)	-5.6%

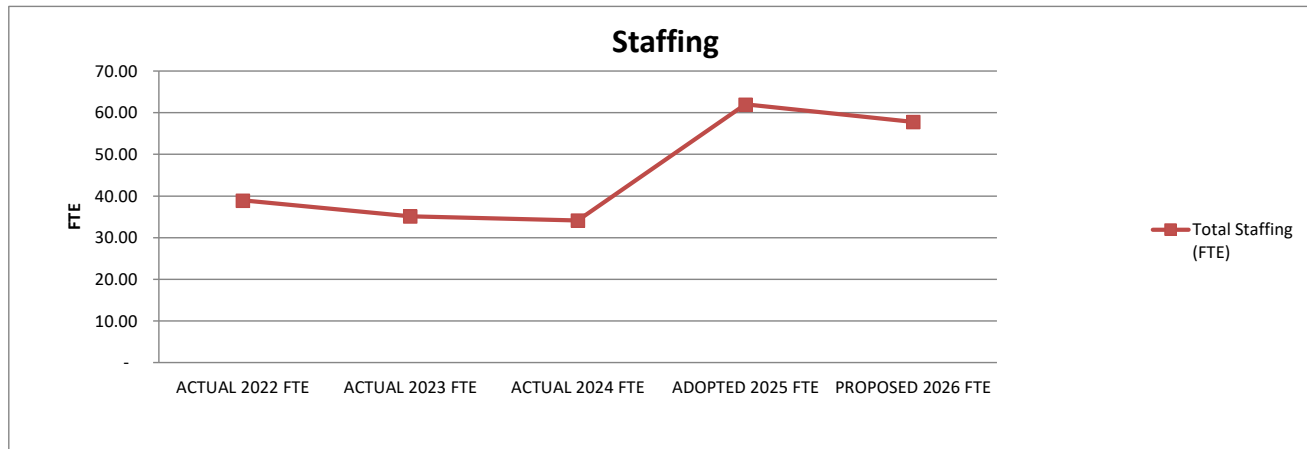


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1760 - Romig Middle School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	748.47	718.80	702.65	1,129.58	1,127.58	(2.00)	-0.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	3.00	3.00	-	0.0%
Classroom Teacher	27.00	23.20	22.20	45.00	39.80	(5.20)	-11.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	3.50	3.50	3.50	5.50	5.50	-	0.0%
Total Certificated	32.50	28.70	27.70	53.50	48.30	(5.20)	-9.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	3.00	4.00	4.00	-	0.0%
Paraprofessional Educator	0.44	0.44	0.44	0.50	0.50	-	0.0%
Custodial	1.00	1.00	1.00	1.00	2.00	1.00	100.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	2.00	2.00	2.00	3.00	3.00	-	0.0%
Total Classified	6.44	6.44	6.44	8.50	9.50	1.00	11.8%
Total Staffing (FTE)	38.94	35.14	34.14	62.00	57.80	(4.20)	-6.8%



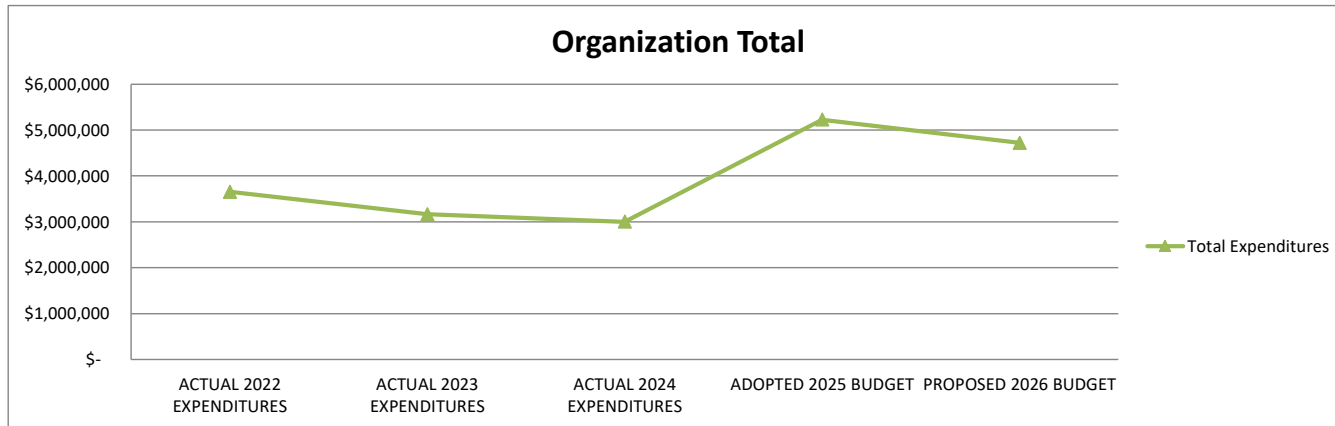
STATEMENT OF PROGRAM:

Romig Middle School offers educational opportunities for students in grades 7-8 through the team approach of the middle school model. Our school offers traditional instruction as well as highly gifted, gifted, bilingual, remedial and special education services. Romig also hosts both the Russian immersion and Spanish immersion programs. The dedicated staff of Romig Middle School promotes an environment for students to develop to their highest potential. In our ever-changing and diverse world, students are encouraged to become active, productive and involved students both within their school, community, and in society.

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1770 - Wendler Middle School**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,044,312	\$ 1,673,043	\$ 1,461,427	\$ 2,930,105	\$ 2,543,419	\$ (386,686)	-13.2%
320 - Non-Certificated Salaries	290,467	346,578	447,372	367,373	349,045	(18,328)	-5.0%
360 - Employee Benefits	958,532	798,984	733,008	1,494,100	1,429,498	(64,602)	-4.3%
Total Personnel Expenditures	3,293,311	2,818,605	2,641,807	4,791,578	4,321,962	(469,616)	-9.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	7,981	10,544	15,930	17,820	-	(17,820)	-100.0%
430 - Utility Services	39,139	37,617	41,745	38,010	41,315	3,305	8.7%
435 - Energy	266,335	249,762	262,156	311,100	295,700	(15,400)	-5.0%
440 - Other Purchased Services	11,027	15,045	10,119	15,630	10,360	(5,270)	-33.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	33,841	34,964	29,928	50,844	50,037	(807)	-1.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	385	-	180	613	588	(25)	-4.1%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	358,708	347,932	360,058	434,017	398,000	(36,017)	-8.3%
Total Expenditures	\$ 3,652,019	\$ 3,166,537	\$ 3,001,865	\$ 5,225,595	\$ 4,719,962	\$ (505,633)	-9.7%

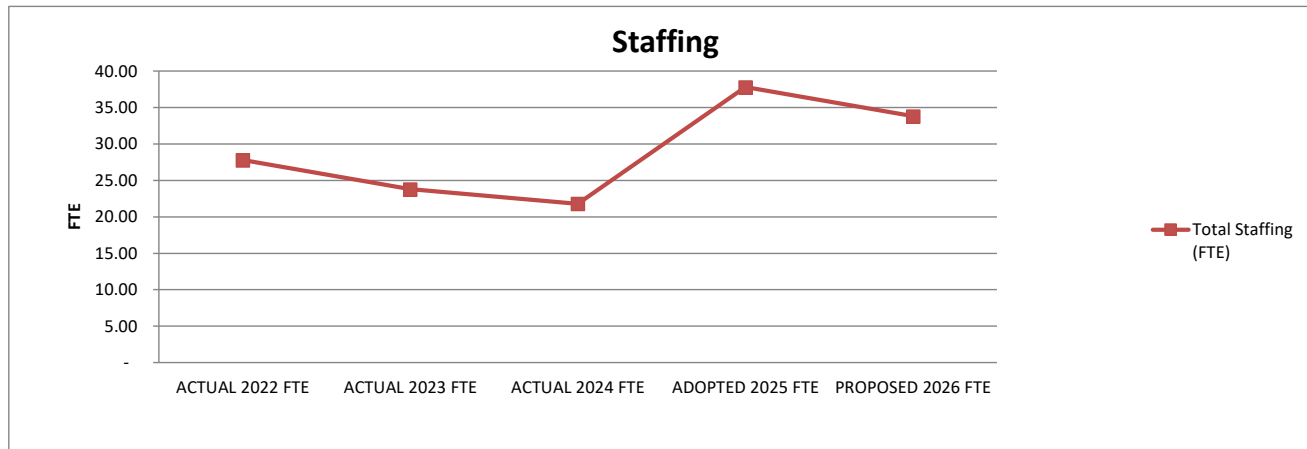


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1770 - Wendler Middle School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	444.65	422.25	380.60	601.35	599.35	(2.00)	-0.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	16.80	12.80	10.80	25.80	21.80	(4.00)	-15.5%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	4.00	4.00	4.00	4.00	-	0.0%
Total Certificated	22.80	18.80	16.80	31.80	27.80	(4.00)	-12.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.00	1.00	1.00	2.00	2.00	-	0.0%
Total Classified	5.00	5.00	5.00	6.00	6.00	-	0.0%
Total Staffing (FTE)	27.80	23.80	21.80	37.80	33.80	(4.00)	-10.6%



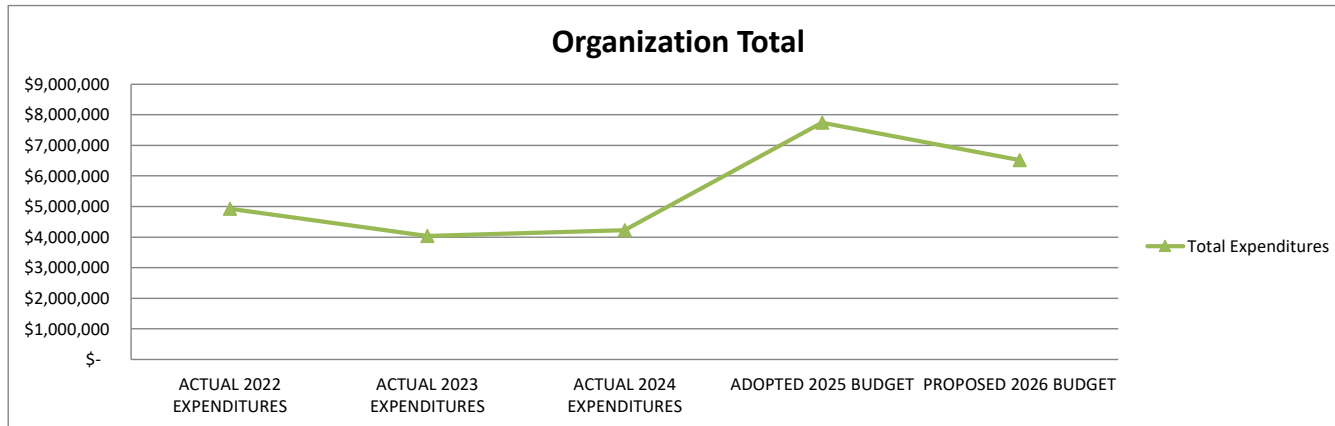
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1780 - Goldenview Middle School**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,896,531	\$ 2,330,580	\$ 2,436,225	\$ 4,573,135	\$ 3,646,370	\$ (926,765)	-20.3%
320 - Non-Certificated Salaries	305,492	272,785	304,558	467,995	445,812	(22,183)	-4.7%
360 - Employee Benefits	1,310,373	1,029,255	1,072,689	2,246,532	2,001,621	(244,911)	-10.9%
Total Personnel Expenditures	4,512,396	3,632,620	3,813,472	7,287,662	6,093,803	(1,193,859)	-16.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	2,531	91	394	-	-	-	0.0%
425 - Student Travel	-	-	-	27,810	-	(27,810)	-100.0%
430 - Utility Services	47,362	43,211	42,221	46,561	46,811	250	0.5%
435 - Energy	270,264	264,302	254,483	277,900	285,000	7,100	2.6%
440 - Other Purchased Services	23,821	32,313	32,819	24,120	14,850	(9,270)	-38.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	67,178	66,332	75,749	76,827	70,957	(5,870)	-7.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	175	714	1,374	965	866	(99)	-10.3%
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	411,331	407,263	407,040	454,183	418,484	(35,699)	-7.9%
Total Expenditures	\$ 4,923,727	\$ 4,039,883	\$ 4,220,512	\$ 7,741,845	\$ 6,512,287	\$ (1,229,558)	-15.9%

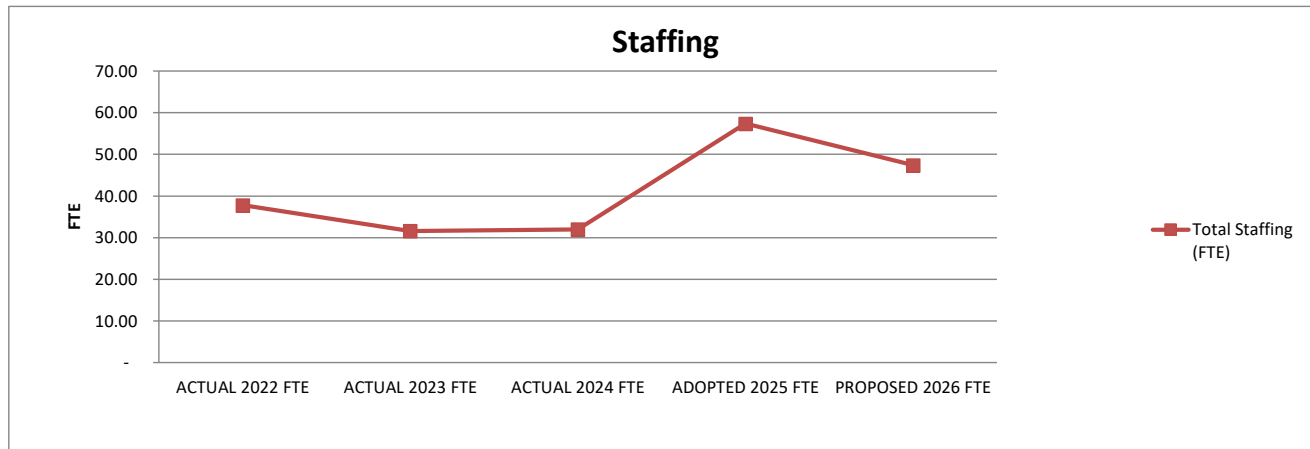


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1780 - Goldenview Middle School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	680.50	624.00	668.65	926.70	924.70	(2.00)	-0.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	3.00	2.00	(1.00)	-33.3%
Classroom Teacher	25.80	20.60	21.00	42.40	33.40	(9.00)	-21.2%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	4.00	4.00	5.00	5.00	-	0.0%
Total Certificated	31.80	26.60	27.00	50.40	40.40	(10.00)	-19.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	3.00	4.00	4.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	2.00	1.00	1.00	2.00	2.00	-	0.0%
Total Classified	6.00	5.00	5.00	7.00	7.00	-	0.0%
Total Staffing (FTE)	37.80	31.60	32.00	57.40	47.40	(10.00)	-17.4%



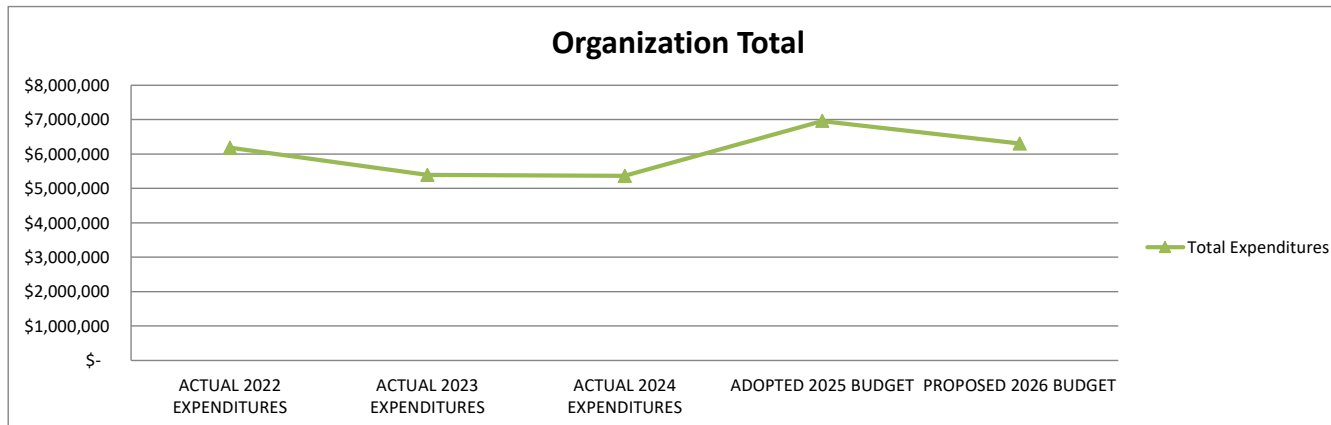
STATEMENT OF PROGRAM:

Goldenview Middle School serves 7th and 8th graders, through research based best instructional practices of the Middle School model. We strive for academic excellence, unleash creative expression, nurture personal character and support a sense of community. Our curriculum integration, academic rigor, character building, social emotional learning, flexible scheduling, and elective courses are centered on the unique characteristics of young adolescents. Parent and community involvement further promotes success of the students. These essential elements prepare students to be contributing members of the larger community.

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1785 - Begich Middle School**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 3,462,544	\$ 3,028,815	\$ 2,968,012	\$ 3,921,180	\$ 3,439,533	\$ (481,647)	-12.3%
320 - Non-Certificated Salaries	399,396	405,082	444,707	403,725	374,552	(29,173)	-7.2%
360 - Employee Benefits	1,649,132	1,390,972	1,346,631	1,976,143	1,825,093	(151,050)	-7.6%
Total Personnel Expenditures	5,511,072	4,824,869	4,759,350	6,301,048	5,639,178	(661,870)	-10.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 450	\$ 2,499	\$ 4,814	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	10,833	10,378	17,622	17,600	-	(17,600)	-100.0%
430 - Utility Services	53,957	48,827	52,887	51,603	51,791	188	0.4%
435 - Energy	485,012	418,155	454,395	500,300	534,600	34,300	6.9%
440 - Other Purchased Services	26,485	27,489	30,372	21,140	13,695	(7,445)	-35.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	92,703	57,906	44,582	69,288	66,452	(2,836)	-4.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	521	385	1,405	864	804	(60)	-6.9%
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	669,961	565,639	606,077	660,795	667,342	6,547	1.0%
Total Expenditures	\$ 6,181,033	\$ 5,390,508	\$ 5,365,427	\$ 6,961,843	\$ 6,306,520	\$ (655,323)	-9.4%

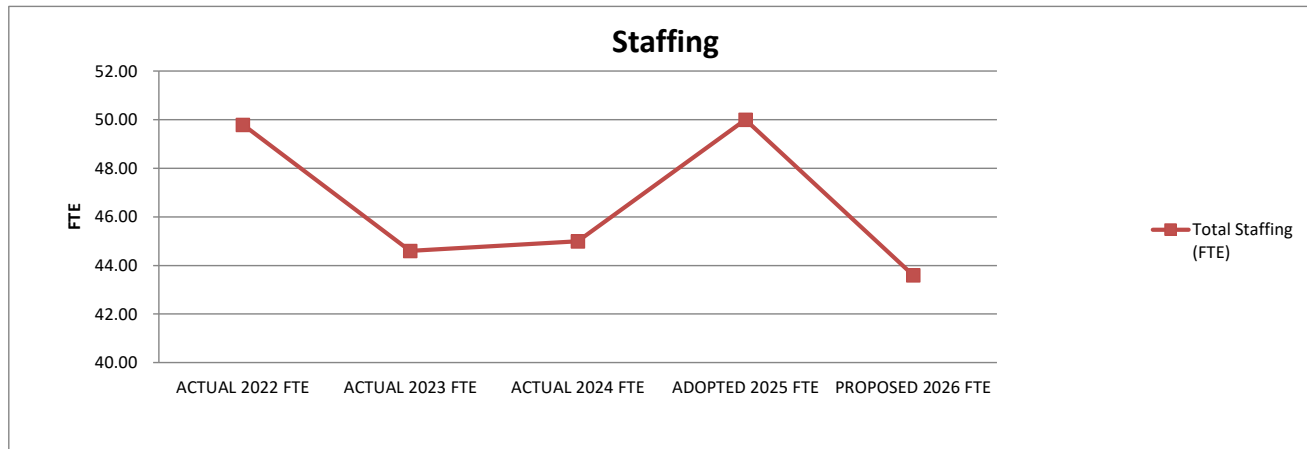


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1785 - Begich Middle School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	901.90	883.05	869.15	827.85	825.85	(2.00)	-0.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	3.00	3.00	3.00	3.00	3.00	-	0.0%
Classroom Teacher	34.80	29.60	30.00	36.00	29.60	(6.40)	-17.8%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	5.00	5.00	5.00	5.00	5.00	-	0.0%
Total Certificated	42.80	37.60	38.00	44.00	37.60	(6.40)	-14.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	4.00	4.00	4.00	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	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Classified	7.00	7.00	7.00	6.00	6.00	-	0.0%
Total Staffing (FTE)	49.80	44.60	45.00	50.00	43.60	(6.40)	-12.8%



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.

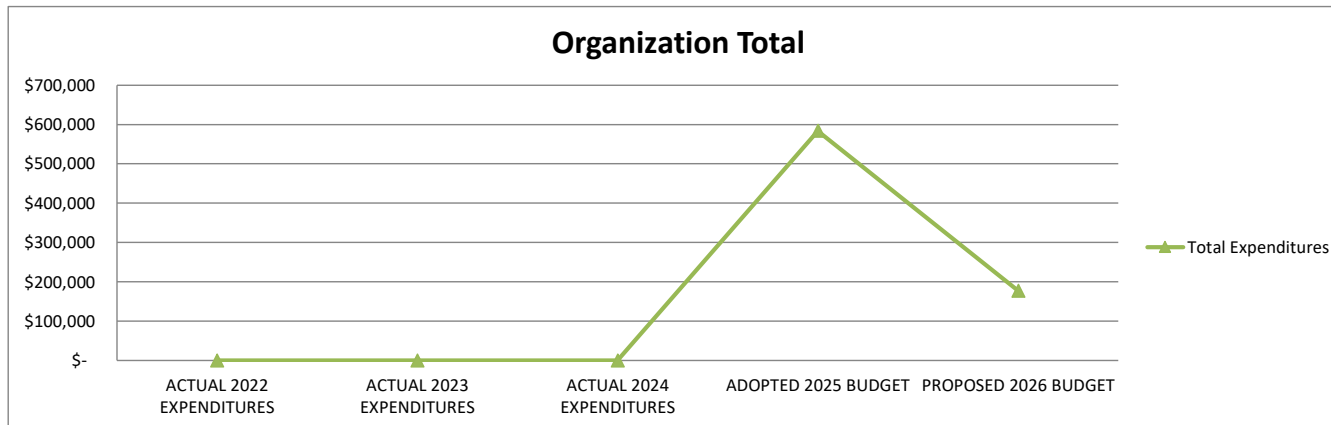
**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1799 - Unallocated MS Resource**

LOCATION:

1799 - Unallocated MS Resource

	ACTUAL 2022 EXPENDITURES		ACTUAL 2023 EXPENDITURES		ACTUAL 2024 EXPENDITURES		ADOPTED 2025 BUDGET		PROPOSED 2026 BUDGET		FY25 ADOPTED VS FY26 PROPOSED		
											\$	%	
Personnel Expenditures													
310 - Certificated Salaries	\$	-	\$	-	\$	-	\$	334,087	\$	79,682	\$	(254,405)	-76.1%
320 - Non-Certificated Salaries		-		-		-		11,025		-		(11,025)	-100.0%
360 - Employee Benefits		-		-		-		128,267		14,790		(113,477)	-88.5%
Total Personnel Expenditures		-		-		-		473,379		94,472		(378,907)	-80.0%
Non-personnel Expenditures													
410 - Professional And Technical	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%
420 - Staff Travel		-		-		-		-		-		-	0.0%
425 - Student Travel		-		-		-		-		-		-	0.0%
430 - Utility Services		-		-		-		-		-		-	0.0%
435 - Energy		-		-		-		-		-		-	0.0%
440 - Other Purchased Services		-		-		-		-		-		-	0.0%
445 - Insurance And Bond Premiums		-		-		-		-		-		-	0.0%
450 - Supplies, Materials, And Media		-		-		-		-		-		-	0.0%
480 - Tuition And Stipends		-		-		-		-		-		-	0.0%
490 - Other Expenses		-		-		-		110,500		82,500		(28,000)	-25.3%
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		-		-		-		110,500		82,500		(28,000)	-25.3%
Total Expenditures	\$	-	\$	-	\$	-	\$	583,879	\$	176,972	\$	(406,907)	-69.7%

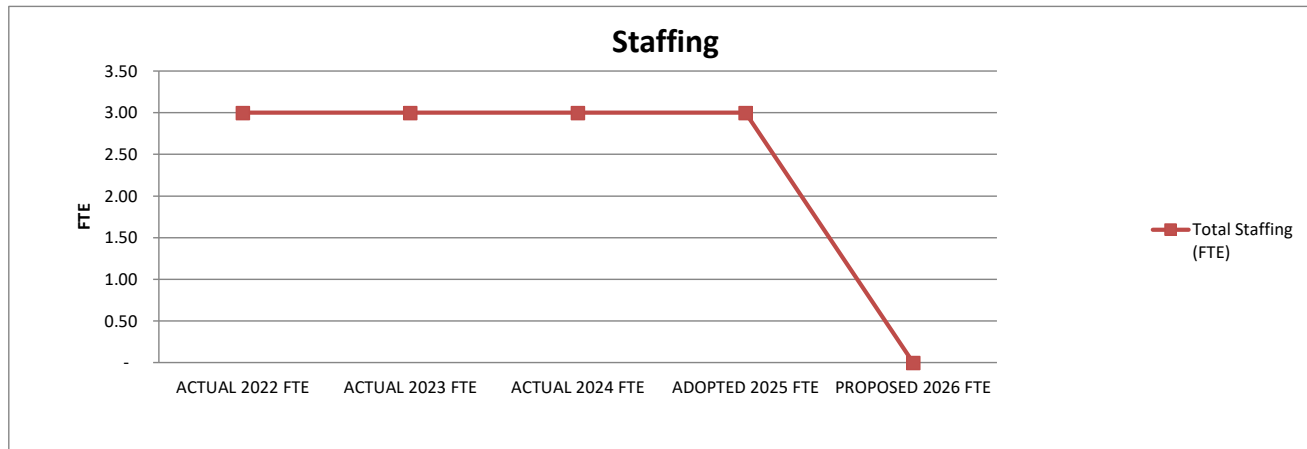


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1799 - Unallocated MS Resource**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
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%



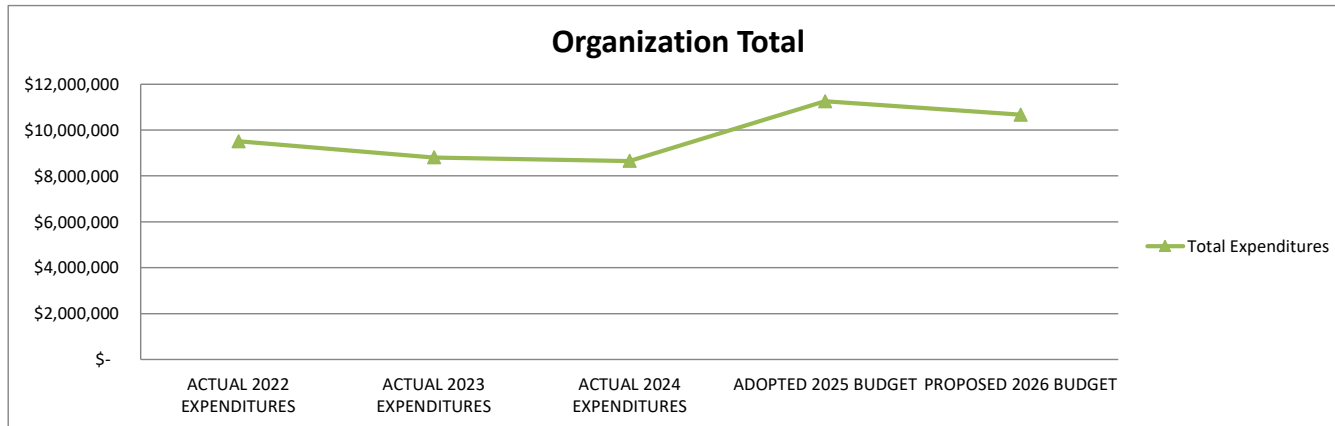
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1800 - Bartlett High School**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 5,049,079	\$ 4,474,168	\$ 4,234,043	\$ 5,665,660	\$ 5,256,772	\$ (408,888)	-7.2%
320 - Non-Certificated Salaries	1,006,943	1,156,452	1,265,681	1,191,874	1,149,378	(42,496)	-3.6%
360 - Employee Benefits	2,391,943	2,102,952	1,959,470	3,156,338	3,059,252	(97,086)	-3.1%
Total Personnel Expenditures	8,447,965	7,733,572	7,459,194	10,013,872	9,465,402	(548,470)	-5.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 39,762	\$ 47,145	\$ 47,132	\$ 29,000	\$ 36,287	\$ 7,287	25.1%
420 - Staff Travel	1,687	1,830	3,163	-	-	-	0.0%
425 - Student Travel	34,338	45,380	112,764	50,000	37,800	(12,200)	-24.4%
430 - Utility Services	86,232	109,675	85,246	96,361	91,888	(4,473)	-4.6%
435 - Energy	693,226	688,533	743,526	878,900	864,900	(14,000)	-1.6%
440 - Other Purchased Services	74,050	47,437	66,018	56,961	51,206	(5,755)	-10.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	129,597	132,615	139,440	131,256	123,938	(7,318)	-5.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	100	-	-	1,442	1,437	(5)	-0.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,058,992	1,072,615	1,197,289	1,243,920	1,207,456	(36,464)	-2.9%
Total Expenditures	\$ 9,506,957	\$ 8,806,187	\$ 8,656,483	\$ 11,257,792	\$ 10,672,858	\$ (584,934)	-5.2%

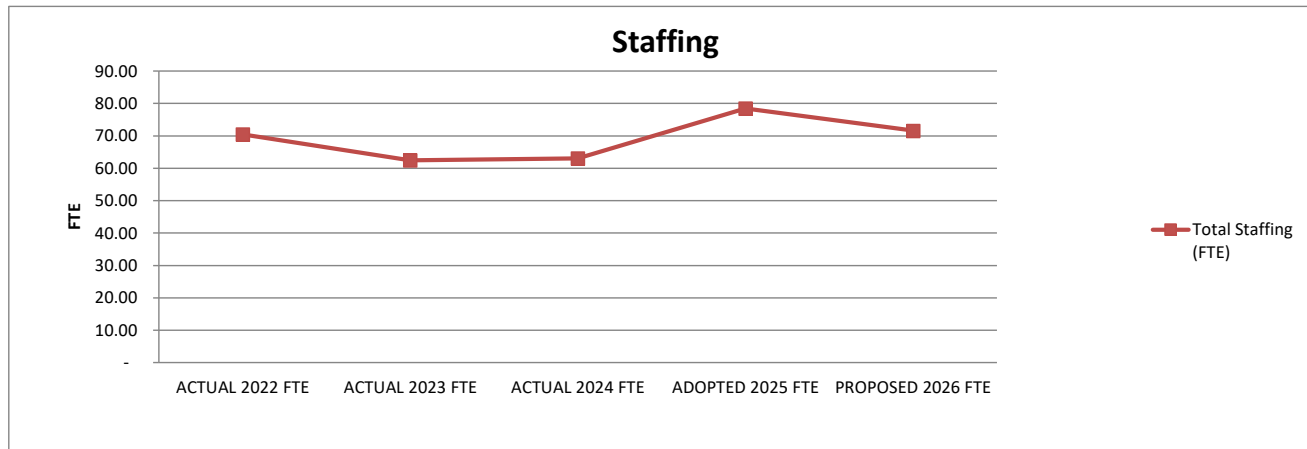


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1800 - Bartlett High School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,401.28	1,361.54	1,393.10	1,412.94	1,410.94	(2.00)	-0.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	4.00	4.00	4.00	4.00	4.00	-	0.0%
Classroom Teacher	44.60	36.60	36.20	51.60	45.60	(6.00)	-11.6%
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	55.60	47.60	47.20	62.60	56.60	(6.00)	-9.6%
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)	-100.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	3.00	3.00	4.00	4.00	4.00	-	0.0%
Total Classified	14.88	14.88	15.88	15.88	15.00	(0.88)	-5.5%
Total Staffing (FTE)	70.48	62.48	63.08	78.48	71.60	(6.88)	-8.8%



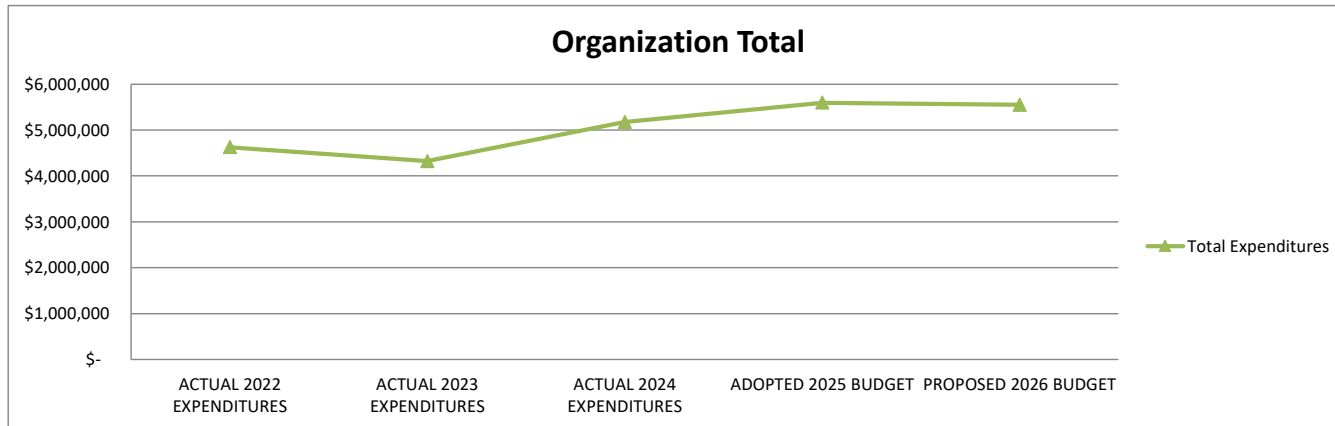
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1805 - King Tech HS**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,432,029	\$ 2,212,007	\$ 2,814,086	\$ 2,905,669	\$ 2,836,202	\$ (69,467)	-2.4%
320 - Non-Certificated Salaries	340,191	314,233	321,848	421,836	403,248	(18,588)	-4.4%
360 - Employee Benefits	1,255,585	1,115,338	1,281,140	1,506,043	1,533,219	27,176	1.8%
Total Personnel Expenditures	4,027,805	3,641,578	4,417,074	4,833,548	4,772,669	(60,879)	-1.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 41,534	\$ 46,042	\$ 91,457	\$ 69,374	\$ 83,000	\$ 13,626	19.6%
420 - Staff Travel	675	208	404	-	-	-	0.0%
425 - Student Travel	4,106	4,594	24,078	17,200	17,200	-	0.0%
430 - Utility Services	49,114	67,114	68,198	67,097	69,204	2,107	3.1%
435 - Energy	296,269	315,905	360,697	381,500	394,100	12,600	3.3%
440 - Other Purchased Services	15,663	59,566	20,333	10,115	7,090	(3,025)	-29.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	176,846	186,899	190,817	206,865	204,633	(2,232)	-1.1%
480 - Tuition And Stipends	6,047	(44)	(83)	10,000	-	(10,000)	-100.0%
490 - Other Expenses	-	1,395	360	-	-	-	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	598,444	681,679	756,261	762,151	775,227	13,076	1.7%
Total Expenditures	\$ 4,626,249	\$ 4,323,257	\$ 5,173,335	\$ 5,595,699	\$ 5,547,896	\$ (47,803)	-0.9%

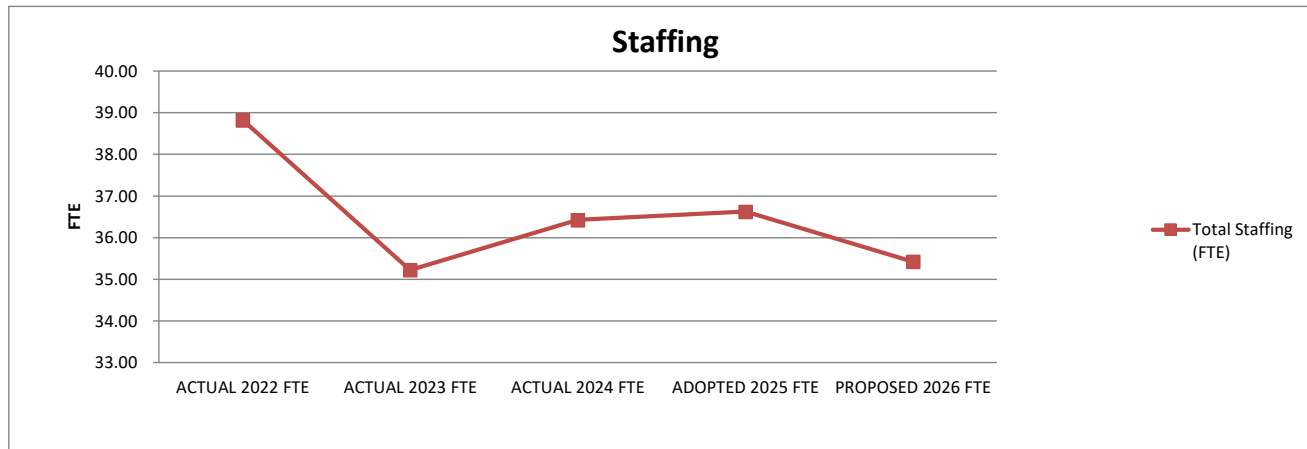


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1805 - King Tech HS**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	116.04	104.15	102.80	117.89	117.89	-	0.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	28.20	24.60	25.80	26.00	24.80	(1.20)	-4.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	3.00	3.00	3.00	3.00	3.00	-	0.0%
Total Certificated	32.20	28.60	29.80	30.00	28.80	(1.20)	-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	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	6.63	6.63	6.63	6.63	6.63	-	0.0%
Total Staffing (FTE)	38.83	35.23	36.43	36.63	35.43	(1.20)	-3.3%



STATEMENT OF PROGRAM:

The Martin Luther King Jr. Technical High School is a hybrid model with full time and part time students. King Tech is a full time school for ASD juniors and seniors; it combines career technical education with regular core classes in a design- your- own-education format. King Tech students work with a mentor to design a personalized learning plan that could include the following: career path, relevant electives, core classes, King Tech classes, internships (on the job training), District options outside King Tech, and digital learning (APEX, ASD iSchool).

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

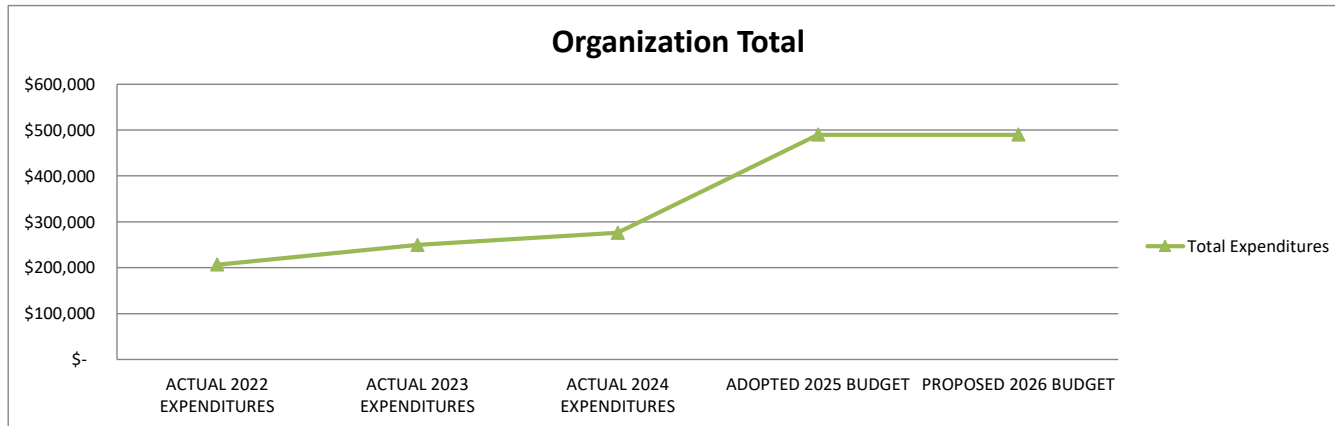
1807 - CTE Statewide Partnerships

Personnel Expenditures

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
310 - Certificated Salaries	\$ 174,417	\$ 210,137	\$ 220,575	\$ 215,000	\$ 215,000	\$ -	0.0%
320 - Non-Certificated Salaries	-	-	18,684	40,000	40,000	-	0.0%
360 - Employee Benefits	24,913	30,249	37,044	44,901	44,901	-	0.0%
Total Personnel Expenditures	199,330	240,386	276,303	299,901	299,901	-	0.0%

Non-personnel Expenditures

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
410 - Professional And Technical	\$ 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	7,176	8,759	-	90,000	90,000	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	93,920	93,920	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	7,282	8,935	-	189,920	189,920	-	0.0%
Total Expenditures	\$ 206,612	\$ 249,321	\$ 276,303	\$ 489,821	\$ 489,821	\$ -	0.0%

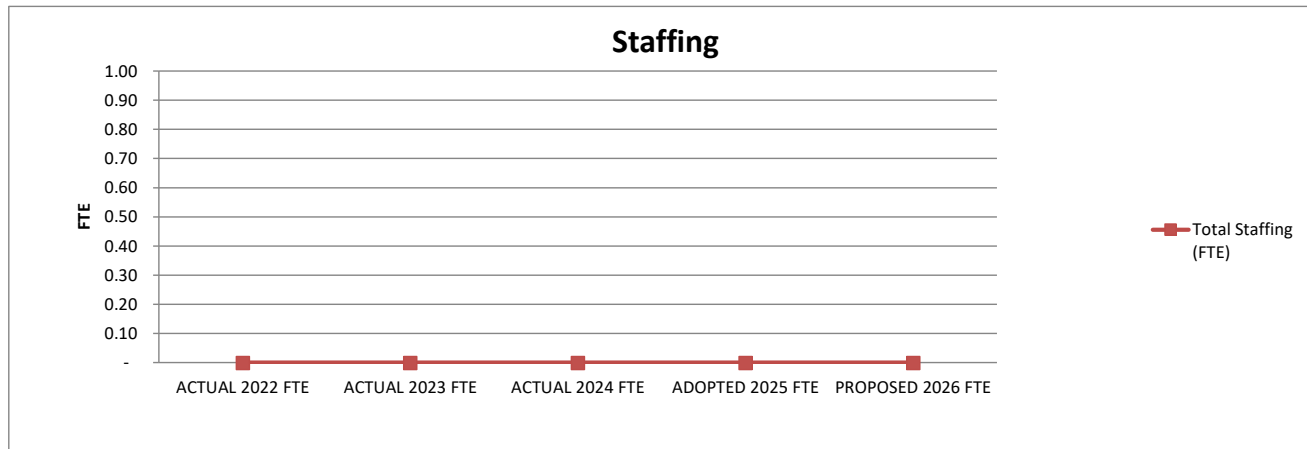


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1807 - CTE Statewide Partnerships**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



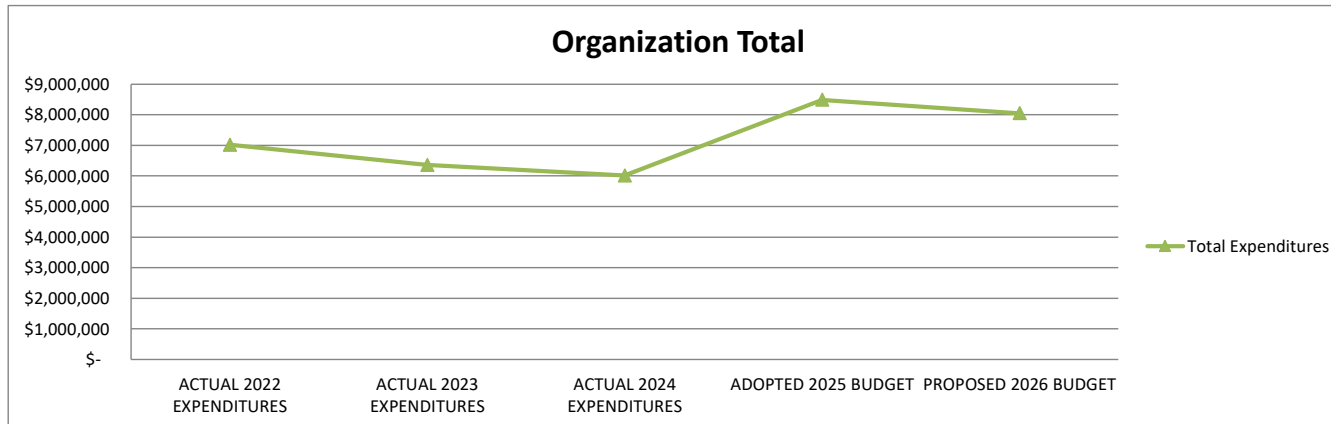
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1810 - Chugiak High School**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 3,569,257	\$ 3,034,042	\$ 2,890,157	\$ 4,231,300	\$ 3,858,912	\$ (372,388)	-8.8%
320 - Non-Certificated Salaries	617,828	697,317	699,459	730,844	692,128	(38,716)	-5.3%
360 - Employee Benefits	1,711,599	1,474,715	1,294,750	2,269,746	2,149,402	(120,344)	-5.3%
Total Personnel Expenditures	5,898,684	5,206,074	4,884,366	7,231,890	6,700,442	(531,448)	-7.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 47,083	\$ 31,613	\$ 27,891	\$ 24,000	\$ 19,800	\$ (4,200)	-17.5%
420 - Staff Travel	4,001	5,905	11,015	-	-	-	0.0%
425 - Student Travel	636	11,775	-	2,300	270	(2,030)	-88.3%
430 - Utility Services	64,147	96,921	82,932	101,309	88,549	(12,760)	-12.6%
435 - Energy	803,066	750,652	792,638	885,000	1,010,300	125,300	14.2%
440 - Other Purchased Services	94,799	133,419	114,123	142,301	123,506	(18,795)	-13.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	106,904	112,104	99,725	101,029	104,432	3,403	3.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	50	957	952	(5)	-0.5%
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	1,120,636	1,151,686	1,128,374	1,256,896	1,347,809	90,913	7.2%
Total Expenditures	\$ 7,019,320	\$ 6,357,760	\$ 6,012,740	\$ 8,488,786	\$ 8,048,251	\$ (440,535)	-5.2%

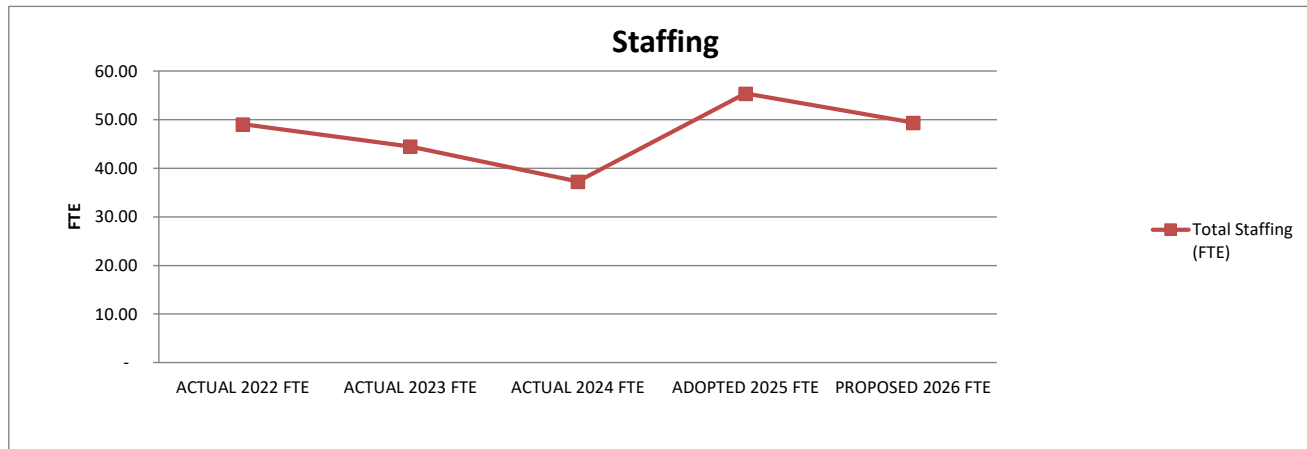


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1810 - Chugiak High School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	860.44	901.83	896.73	918.16	916.16	(2.00)	-0.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	3.00	3.00	3.00	3.00	3.00	-	0.0%
Classroom Teacher	28.20	23.60	16.40	34.00	29.40	(4.60)	-13.5%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Other Certificated	5.00	5.00	5.00	5.50	5.00	(0.50)	-9.1%
Total Certificated	38.20	33.60	26.40	44.50	39.40	(5.10)	-11.5%
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)	-100.0%
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	10.00	(0.88)	-8.0%
Total Staffing (FTE)	49.08	44.48	37.28	55.38	49.40	(5.98)	-10.8%



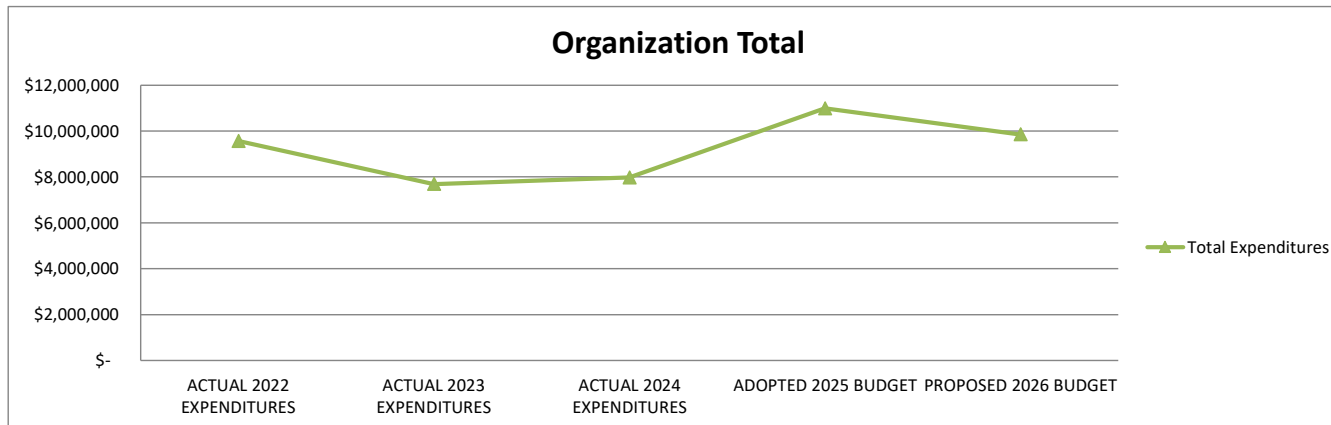
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1820 - Dimond High School**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 4,846,580	\$ 3,786,881	\$ 4,286,172	\$ 5,699,304	\$ 4,934,045	\$ (765,259)	-13.4%
320 - Non-Certificated Salaries	1,147,843	979,546	815,333	1,083,487	1,022,599	(60,888)	-5.6%
360 - Employee Benefits	2,461,429	2,039,542	1,926,399	3,115,667	2,825,675	(289,992)	-9.3%
Total Personnel Expenditures	8,455,852	6,805,969	7,027,904	9,898,458	8,782,319	(1,116,139)	-11.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 35,539	\$ 31,051	\$ 33,867	\$ 38,318	\$ 29,986	\$ (8,332)	-21.7%
420 - Staff Travel	1,638	3,019	1,305	-	-	-	0.0%
425 - Student Travel	58,710	2,418	839	-	-	-	0.0%
430 - Utility Services	65,279	67,337	78,898	82,770	82,253	(517)	-0.6%
435 - Energy	709,557	566,692	619,314	748,100	748,900	800	0.1%
440 - Other Purchased Services	85,201	86,564	90,277	96,756	79,751	(17,005)	-17.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	127,012	123,680	124,481	124,086	127,207	3,121	2.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,870	4,322	2,093	849	1,388	539	63.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	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	1,115,194	885,083	951,074	1,090,879	1,069,485	(21,394)	-2.0%
Total Expenditures	\$ 9,571,046	\$ 7,691,052	\$ 7,978,978	\$ 10,989,337	\$ 9,851,804	\$ (1,137,533)	-10.4%

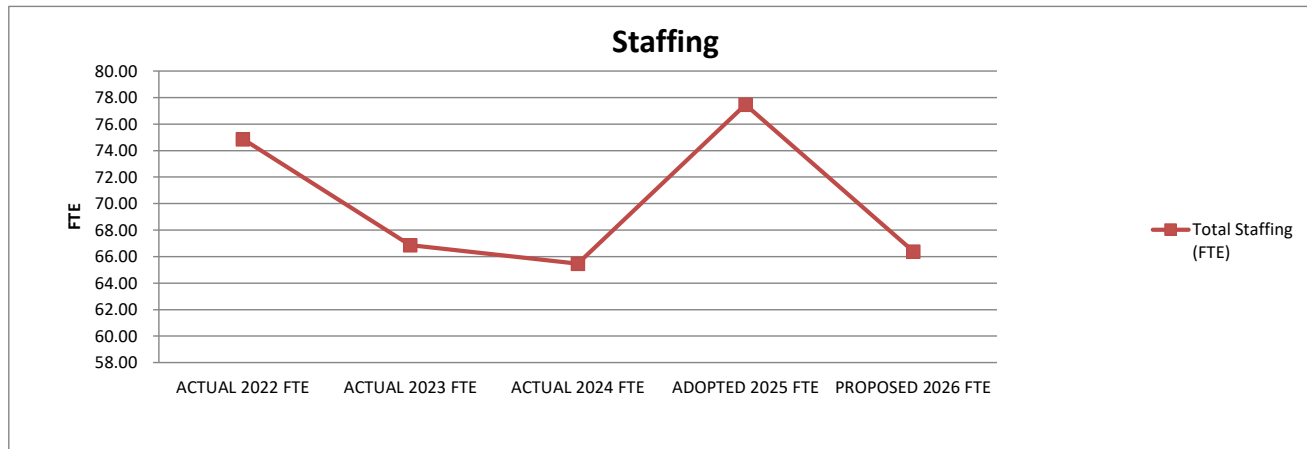


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1820 - Dimond High School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,410.78	1,429.99	1,395.46	1,365.15	1,363.15	(2.00)	-0.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	4.00	4.00	4.00	4.00	3.00	(1.00)	-25.0%
Classroom Teacher	48.00	40.00	39.60	51.60	43.40	(8.20)	-15.9%
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	59.00	51.00	50.60	62.60	53.40	(9.20)	-14.7%
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	6.00	(1.00)	-14.3%
Paraprofessional Educator	0.88	0.88	0.88	0.88	-	(0.88)	-100.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	4.00	4.00	3.00	3.00	3.00	-	0.0%
Total Classified	15.88	15.88	14.88	14.88	13.00	(1.88)	-12.6%
Total Staffing (FTE)	74.88	66.88	65.48	77.48	66.40	(11.08)	-14.3%



STATEMENT OF PROGRAM:

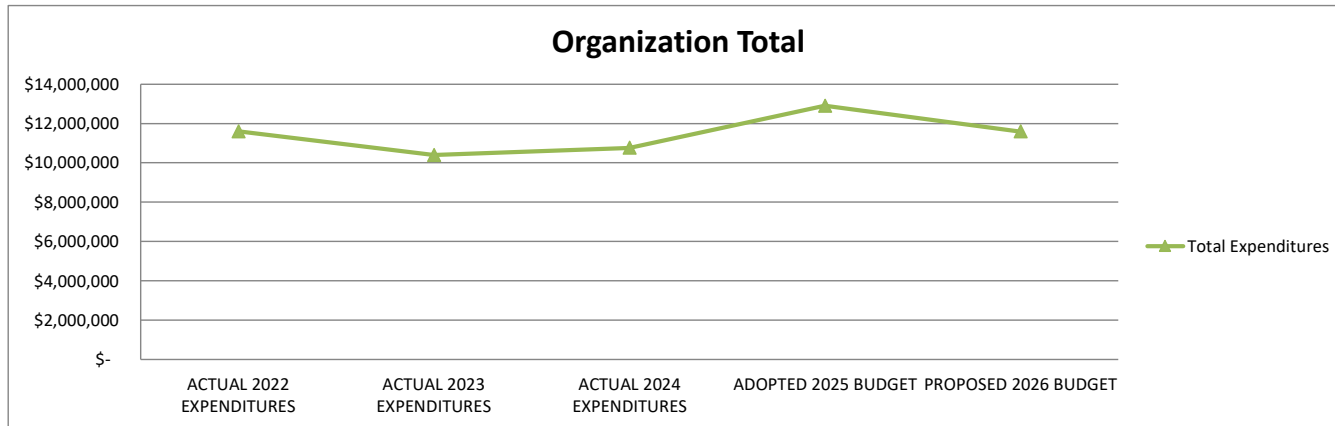
Dimond High School contains several special curricular programs: the Dimond Engineering Academy, the Japanese Immersion Program, and the Freshman House.

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

1830 - Bettye Davis East Anchorage High School

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 6,391,837	\$ 5,428,820	\$ 5,690,019	\$ 6,856,646	\$ 5,997,965	\$ (858,681)	-12.5%
320 - Non-Certificated Salaries	1,108,594	1,196,740	1,275,197	1,217,910	1,139,960	(77,950)	-6.4%
360 - Employee Benefits	2,998,638	2,649,858	2,704,401	3,707,071	3,397,706	(309,365)	-8.3%
Total Personnel Expenditures	10,499,069	9,275,418	9,669,617	11,781,627	10,535,631	(1,245,996)	-10.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 44,422	\$ 44,804	\$ 39,025	\$ 47,800	\$ 39,419	\$ (8,381)	-17.5%
420 - Staff Travel	1,297	1,217	242	-	-	-	0.0%
425 - Student Travel	33,738	54,679	71,480	75,000	67,499	(7,501)	-10.0%
430 - Utility Services	100,690	107,414	111,074	110,815	113,161	2,346	2.1%
435 - Energy	615,906	567,527	588,742	701,100	663,900	(37,200)	-5.3%
440 - Other Purchased Services	79,735	76,809	95,398	43,786	29,331	(14,455)	-33.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	220,722	260,182	186,340	144,130	142,072	(2,058)	-1.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	518	509	310	1,761	1,680	(81)	-4.6%
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	1,106,027	1,124,659	1,092,611	1,124,392	1,057,062	(67,330)	-6.0%
Total Expenditures	\$ 11,605,096	\$ 10,400,077	\$ 10,762,228	\$ 12,906,019	\$ 11,592,693	\$ (1,313,326)	-10.2%

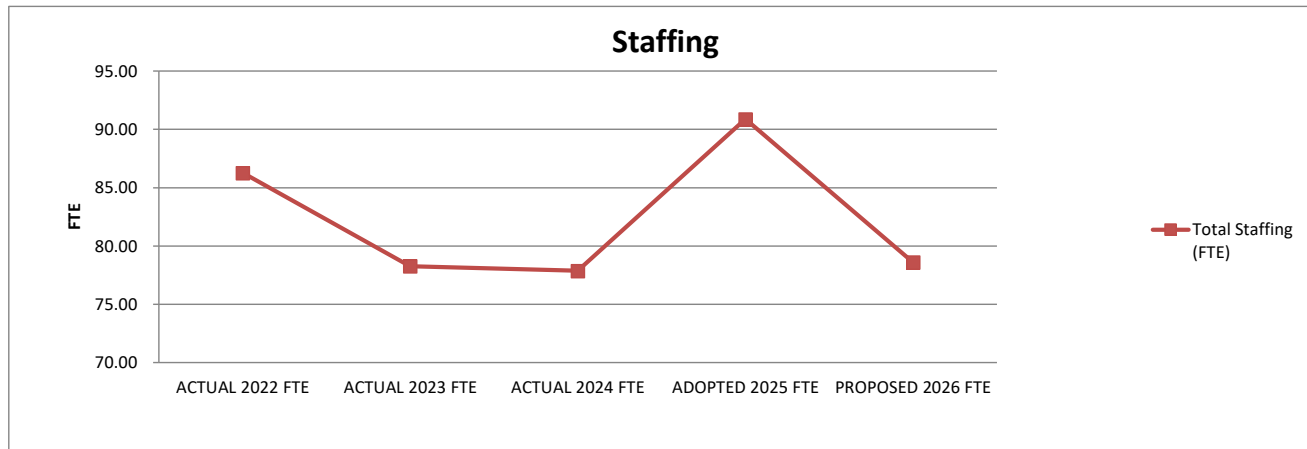


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1830 - Bettye Davis East Anchorage High School

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,754.96	1,732.25	1,663.34	1,622.19	1,620.19	(2.00)	-0.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	5.00	5.00	5.00	5.00	4.00	(1.00)	-20.0%
Classroom Teacher	57.40	49.40	49.00	62.00	52.60	(9.40)	-15.2%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	-	1.00	1.00	-	0.0%
Other Certificated	8.00	8.00	8.00	8.00	7.00	(1.00)	-12.5%
Total Certificated	71.40	63.40	62.00	76.00	64.60	(11.40)	-15.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	2.00	3.00	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)	-100.0%
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	15.88	14.88	14.00	(0.88)	-5.9%
Total Staffing (FTE)	86.28	78.28	77.88	90.88	78.60	(12.28)	-13.5%



STATEMENT OF PROGRAM:

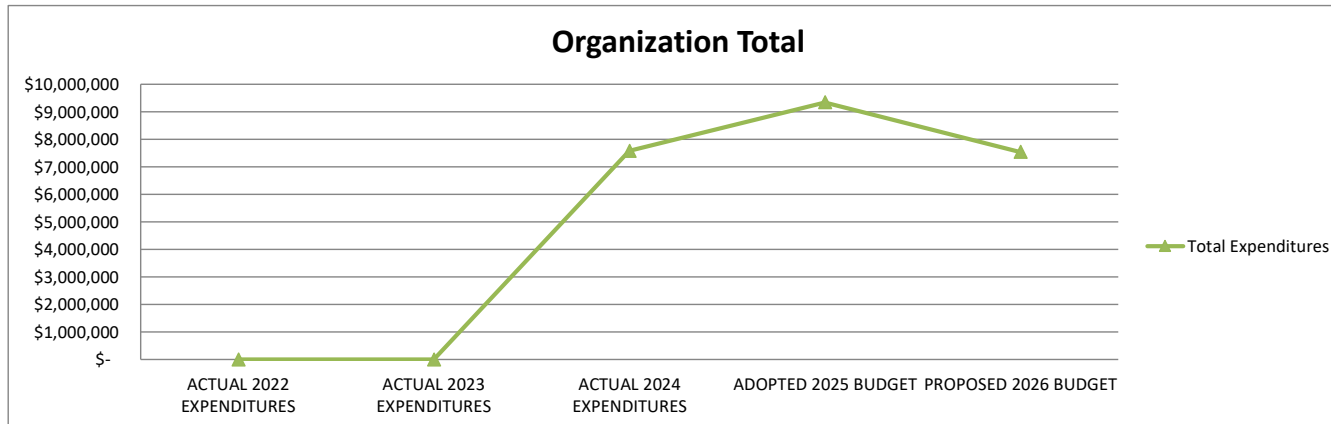
Bettye Davis East Anchorage High provides a safe and positive educational environment for a highly diverse population of students. High expectations for academics and decorum are the norm. Students are served by a curriculum encompassing a range of remedial through advanced placement courses, and opportunities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

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

1831 - Family Partnership Correspondence

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ 2,050,953	\$ 1,216,689	\$ 912,019	\$ (304,670)	-25.0%
320 - Non-Certificated Salaries	-	-	317,071	381,896	462,081	80,185	21.0%
360 - Employee Benefits	-	-	1,021,948	1,150,846	1,063,091	(87,755)	-7.6%
Total Personnel Expenditures	-	-	3,389,972	2,749,431	2,437,191	(312,240)	-11.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 2,731,470	\$ 3,725,000	\$ 3,370,000	\$ (355,000)	-9.5%
420 - Staff Travel	-	-	292	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	227,060	445,950	385,650	(60,300)	-13.5%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	616,555	697,848	678,530	(19,318)	-2.8%
445 - Insurance And Bond Premiums	-	-	5,039	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	597,669	878,000	657,000	(221,000)	-25.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	5,345	845,390	6,625	(838,765)	-99.2%
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	-	-	4,183,430	6,592,188	5,097,805	(1,494,383)	-22.7%
Total Expenditures	\$ -	\$ -	\$ 7,573,402	\$ 9,341,619	\$ 7,534,996	\$ (1,806,623)	-19.3%

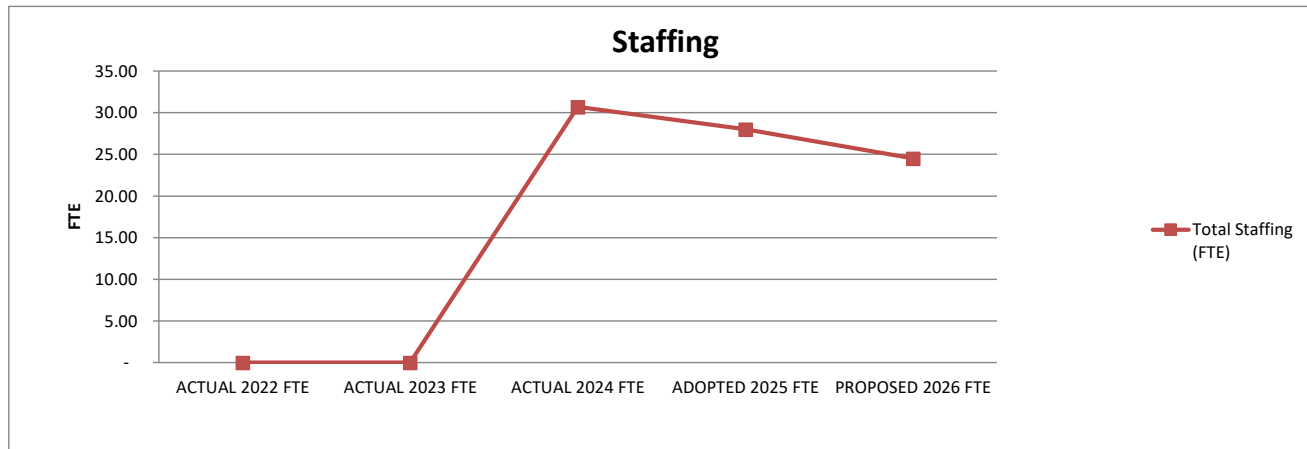


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1831 - Family Partnership Correspondence**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	965.83	1,010.89	1,011.00	0.11	0.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	2.00	2.00	1.00	(1.00)	-50.0%
Classroom Teacher	-	-	20.00	18.00	15.50	(2.50)	-13.9%
Special Service Teacher	-	-	1.00	1.00	1.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	23.00	21.00	17.50	(3.50)	-16.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	1.70	1.00	1.00	-	0.0%
Clerical	-	-	6.00	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	7.00	-	0.0%
Total Staffing (FTE)	-	-	30.70	28.00	24.50	(3.50)	-12.5%



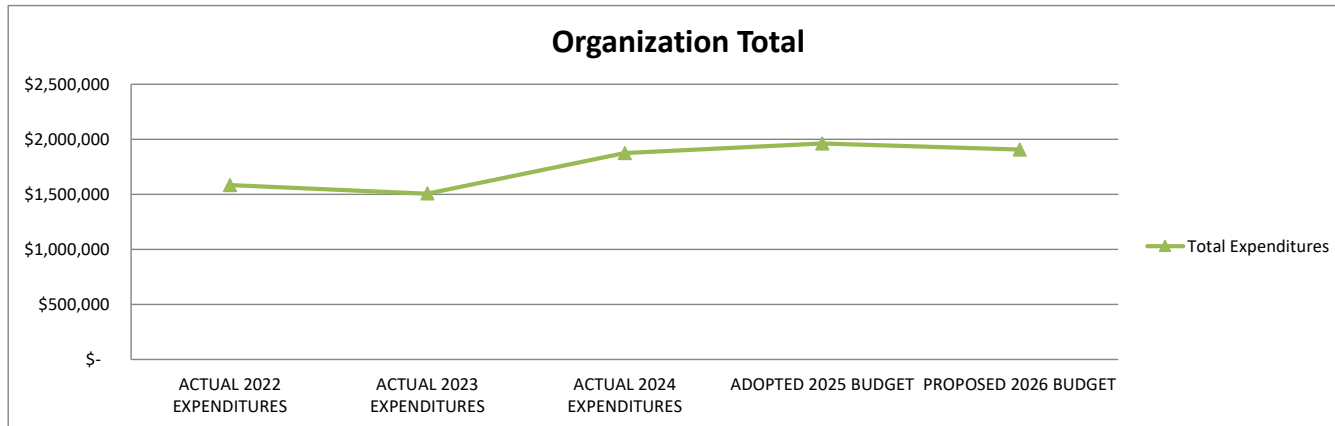
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1835 - SAVE Alternative High School

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 849,096	\$ 809,294	\$ 1,052,924	\$ 1,023,902	\$ 965,841	\$ (58,061)	-5.7%
320 - Non-Certificated Salaries	211,797	207,619	200,839	221,495	226,412	4,917	2.2%
360 - Employee Benefits	416,092	380,845	502,926	608,917	603,837	(5,080)	-0.8%
Total Personnel Expenditures	1,476,985	1,397,758	1,756,689	1,854,314	1,796,090	(58,224)	-3.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,569	\$ 548	\$ 1,045	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	1,492	-	-	-	0.0%
425 - Student Travel	-	527	258	2,200	2,200	-	0.0%
430 - Utility Services	16,865	14,716	26,182	13,093	17,972	4,879	37.3%
435 - Energy	59,296	68,066	60,815	66,400	66,600	200	0.3%
440 - Other Purchased Services	11,124	7,485	9,904	8,141	7,031	(1,110)	-13.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	18,512	17,649	18,408	17,813	16,194	(1,619)	-9.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	30	100	131	182	160	(22)	-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	107,396	109,091	118,235	107,829	110,157	2,328	2.2%
Total Expenditures	\$ 1,584,381	\$ 1,506,849	\$ 1,874,924	\$ 1,962,143	\$ 1,906,247	\$ (55,896)	-2.8%

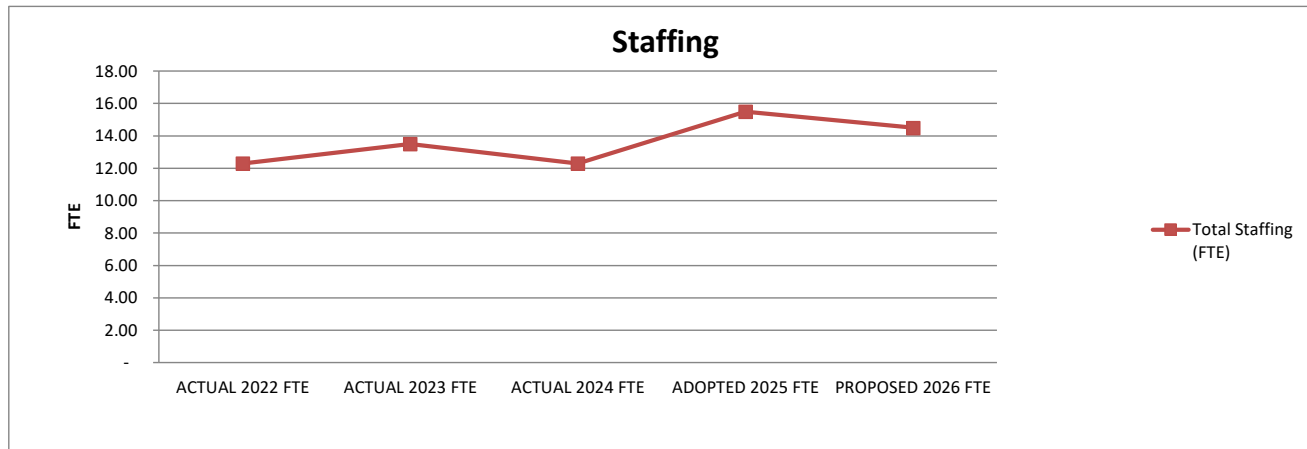


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1835 - SAVE Alternative High School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	176.95	147.59	180.25	158.03	158.03	-	0.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	4.80	6.00	4.80	8.00	7.00	(1.00)	-12.5%
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	7.80	9.00	7.80	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	0.50	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	4.50	4.50	4.50	4.50	4.50	-	0.0%
Total Staffing (FTE)	12.30	13.50	12.30	15.50	14.50	(1.00)	-6.5%



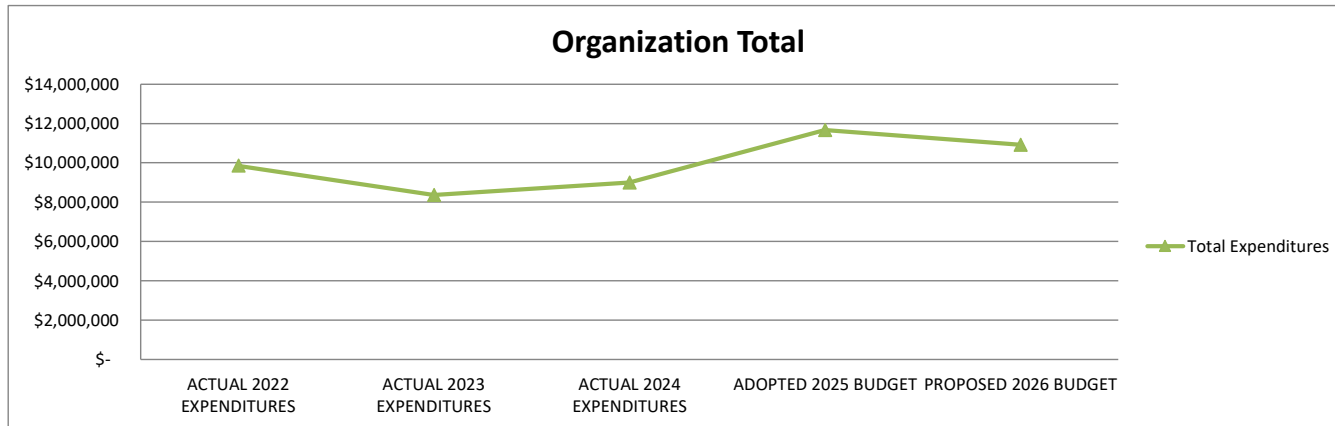
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1840 - Service High School**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 5,254,794	\$ 4,295,446	\$ 4,470,102	\$ 6,062,618	\$ 5,435,845	\$ (626,773)	-10.3%
320 - Non-Certificated Salaries	1,109,081	996,319	1,248,684	1,164,076	1,145,481	(18,595)	-1.6%
360 - Employee Benefits	2,524,312	2,134,127	2,275,088	3,317,216	3,149,014	(168,202)	-5.1%
Total Personnel Expenditures	8,888,187	7,425,892	7,993,874	10,543,910	9,730,340	(813,570)	-7.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 26,759	\$ 36,073	\$ 70,975	\$ 53,800	\$ 46,620	\$ (7,180)	-13.3%
420 - Staff Travel	2,209	3,618	9,285	-	-	-	0.0%
425 - Student Travel	434	4,134	2,097	-	-	-	0.0%
430 - Utility Services	56,208	61,172	28,665	74,547	75,184	637	0.9%
435 - Energy	681,641	613,483	708,007	758,800	852,100	93,300	12.3%
440 - Other Purchased Services	86,782	97,697	79,806	95,481	77,116	(18,365)	-19.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	88,428	123,834	106,128	137,102	128,441	(8,661)	-6.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	705	1,170	1,529	1,577	1,526	(51)	-3.2%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	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	963,979	941,181	1,006,492	1,121,307	1,180,987	59,680	5.3%
Total Expenditures	\$ 9,852,166	\$ 8,367,073	\$ 9,000,366	\$ 11,665,217	\$ 10,911,327	\$ (753,890)	-6.5%

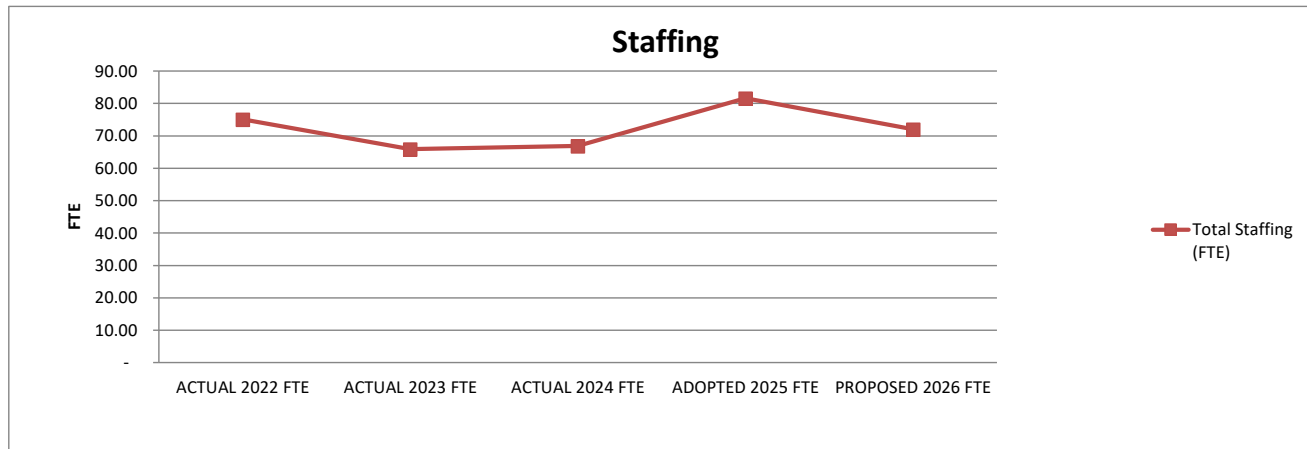


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1840 - Service High School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,494.48	1,533.70	1,515.15	1,507.14	1,509.14	2.00	0.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	4.00	4.00	4.00	4.00	4.00	-	0.0%
Classroom Teacher	49.20	40.00	42.00	56.20	48.00	(8.20)	-14.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	7.00	7.00	7.00	7.50	7.00	(0.50)	-6.7%
Total Certificated	60.20	51.00	53.00	67.70	59.00	(8.70)	-12.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Clerical	7.00	7.00	7.00	7.00	7.00	-	0.0%
Paraprofessional Educator	0.88	0.88	0.88	0.88	-	(0.88)	-100.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	4.00	4.00	3.00	3.00	3.00	-	0.0%
Total Classified	14.88	14.88	13.88	13.88	13.00	(0.88)	-6.3%
Total Staffing (FTE)	75.08	65.88	66.88	81.58	72.00	(9.58)	-11.7%



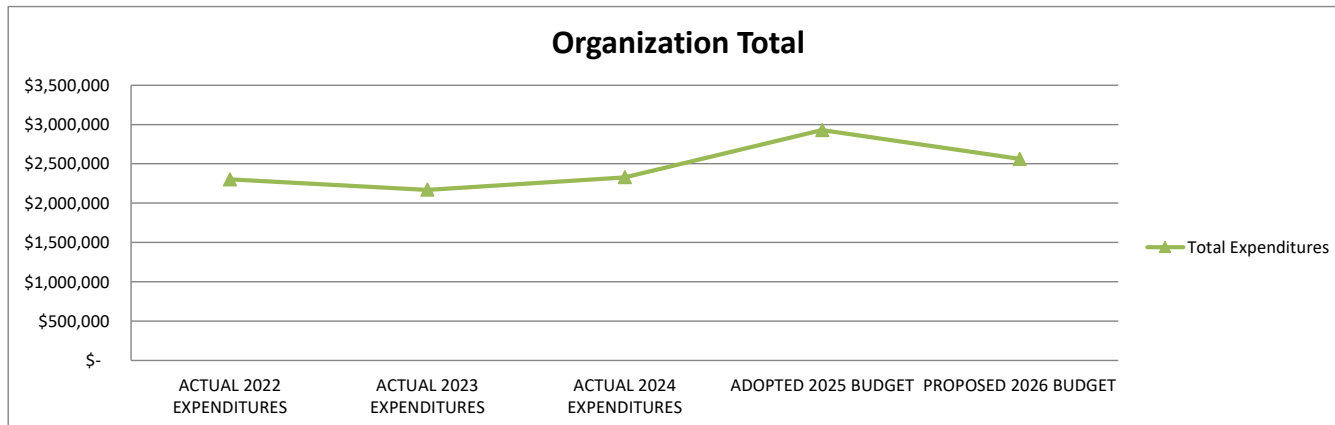
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1845 - Steller Secondary**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,367,944	\$ 1,305,285	\$ 1,405,689	\$ 1,695,401	\$ 1,430,466	\$ (264,935)	-15.6%
320 - Non-Certificated Salaries	219,859	160,171	158,821	200,677	194,852	(5,825)	-2.9%
360 - Employee Benefits	571,854	544,584	596,448	855,099	772,858	(82,241)	-9.6%
Total Personnel Expenditures	2,159,657	2,010,040	2,160,958	2,751,177	2,398,176	(353,001)	-12.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,200	\$ 1,940	\$ 4,451	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	4,839	1,373	-	-	-	0.0%
425 - Student Travel	372	4,582	2,693	800	680	(120)	-15.0%
430 - Utility Services	22,342	24,083	22,965	22,619	22,503	(116)	-0.5%
435 - Energy	91,146	89,274	97,812	114,100	106,500	(7,600)	-6.7%
440 - Other Purchased Services	5,320	8,918	8,887	8,265	5,715	(2,550)	-30.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	22,807	26,113	28,919	32,075	29,215	(2,860)	-8.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	143,187	159,749	167,100	177,859	164,613	(13,246)	-7.4%
Total Expenditures	\$ 2,302,844	\$ 2,169,789	\$ 2,328,058	\$ 2,929,036	\$ 2,562,789	\$ (366,247)	-12.5%

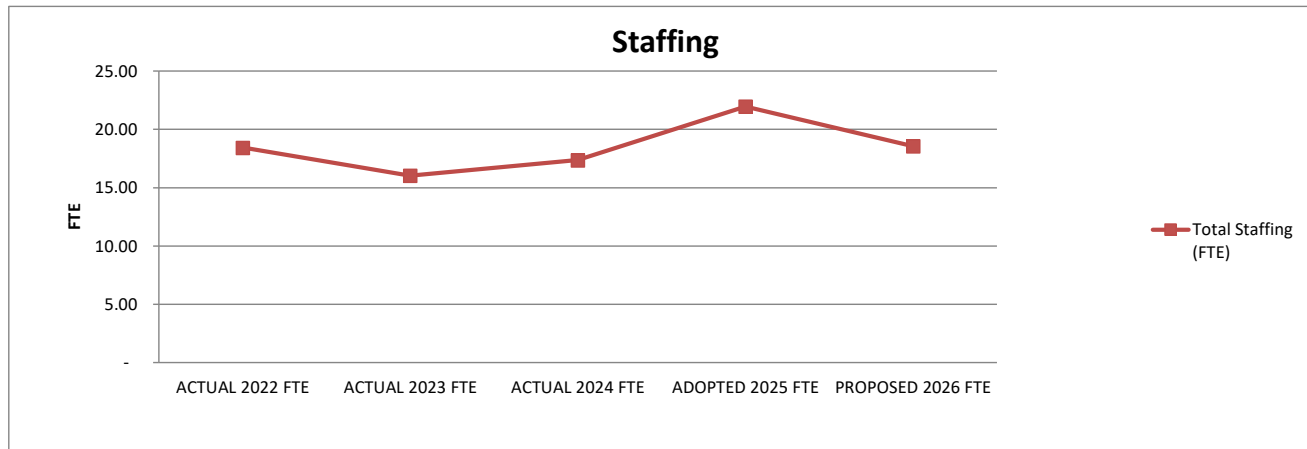


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1845 - Steller Secondary**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	258.15	240.30	250.35	304.25	302.25	(2.00)	-0.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	11.60	9.20	10.80	15.40	12.00	(3.40)	-22.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.40	2.40	2.00	2.00	2.00	-	0.0%
Total Certificated	15.00	12.60	13.80	18.40	15.00	(3.40)	-18.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	0.44	0.44	0.56	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	3.56	3.56	3.56	-	0.0%
Total Staffing (FTE)	18.44	16.04	17.36	21.96	18.56	(3.40)	-15.5%



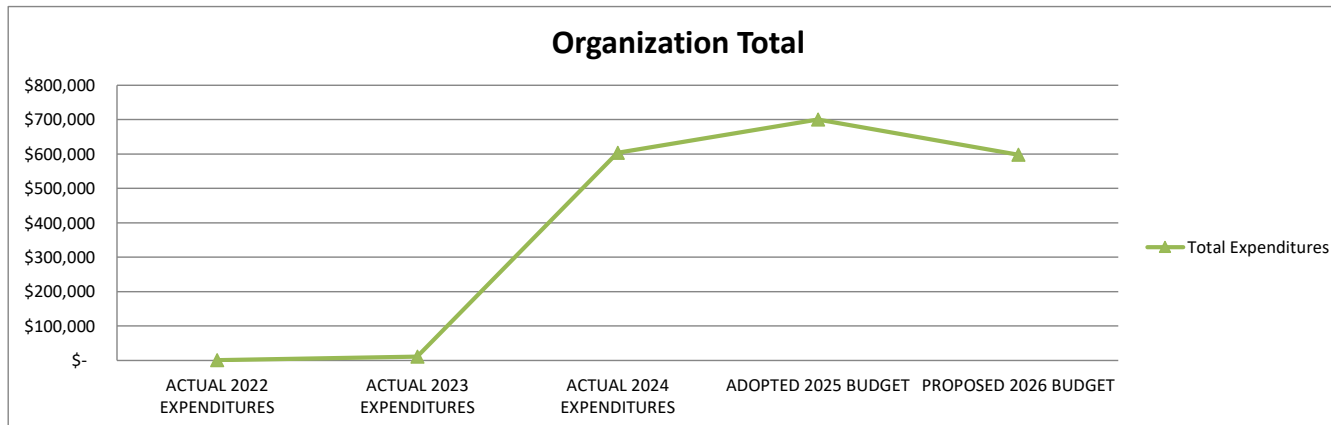
STATEMENT OF PROGRAM:

Steller Secondary is an open optional school of choice that serves students in grades 7-12 from across the Anchorage School District. The emphasis of the school program is attaining an education through responsibility to self and to the community. Students, parents, and staff participate in the democratic process of setting school policies. Students participate in all aspects of the school program from planning and scheduling activities, mentoring and assisting younger students, and designing coursework through independent study and peer taught classes. Students acquire leadership and responsibility for both their school and their community through participation in operation of the school.

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1848 - Summer School Secondary**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 800	\$ 7,892	\$ 466,414	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	-	-	52,938	-	-	-	0.0%
360 - Employee Benefits	115	1,133	83,834	-	-	-	0.0%
Total Personnel Expenditures	915	9,025	603,186	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	110	-	-	-	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	598,000	(102,000)	-14.6%
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	-	2,118	110	700,000	598,000	(102,000)	-14.6%
Total Expenditures	\$ 915	\$ 11,143	\$ 603,296	\$ 700,000	\$ 598,000	\$ (102,000)	-14.6%

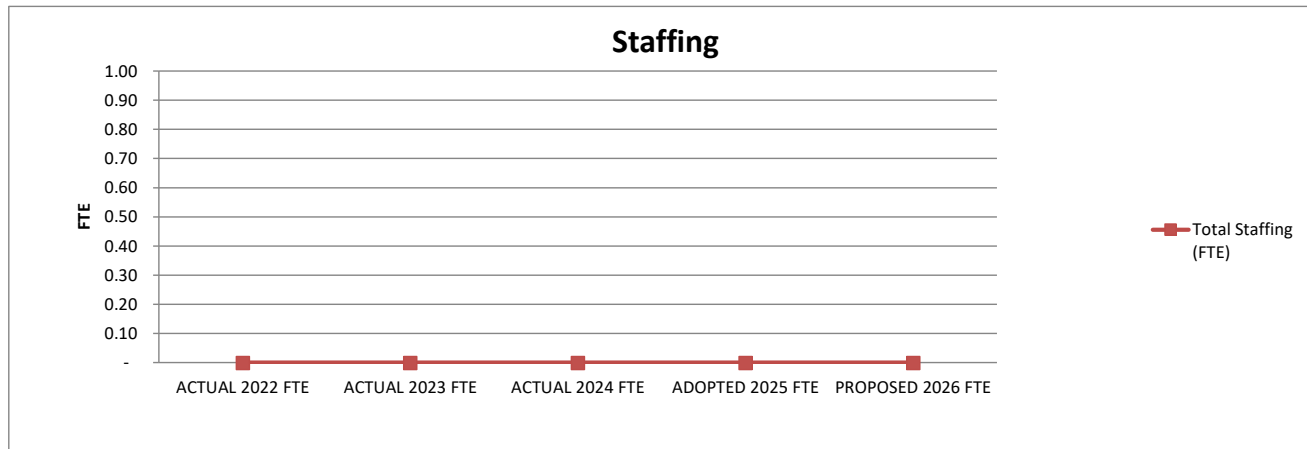


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1848 - Summer School Secondary**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



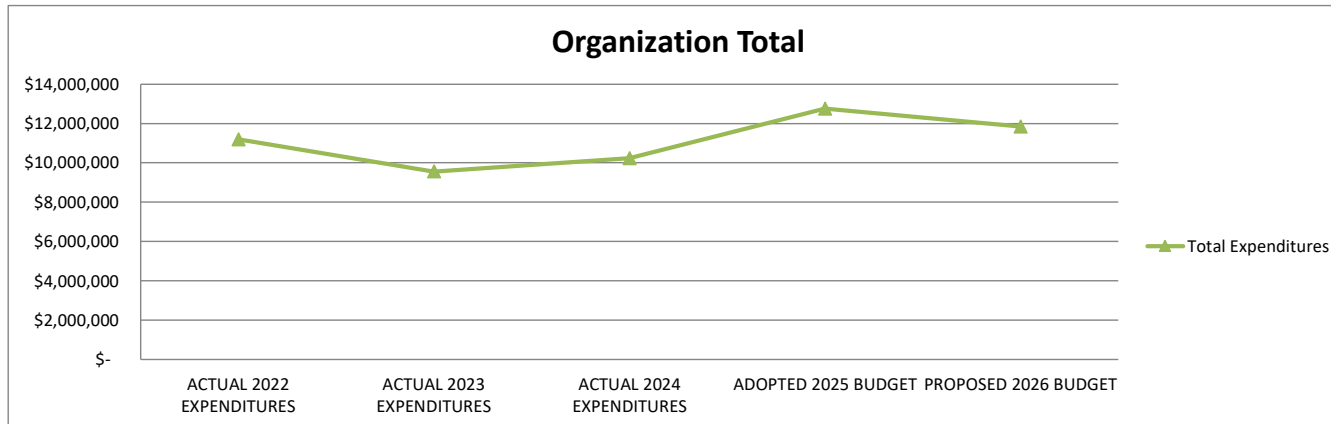
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1850 - West High School**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 6,297,943	\$ 5,133,056	\$ 5,618,929	\$ 6,893,642	\$ 6,204,839	\$ (688,803)	-10.0%
320 - Non-Certificated Salaries	923,944	1,010,604	986,669	1,103,687	1,065,532	(38,155)	-3.5%
360 - Employee Benefits	2,887,775	2,478,277	2,603,747	3,664,559	3,481,700	(182,859)	-5.0%
Total Personnel Expenditures	10,109,662	8,621,937	9,209,345	11,661,888	10,752,071	(909,817)	-7.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 58,974	\$ 58,971	\$ 60,167	\$ 55,050	\$ 46,320	\$ (8,730)	-15.9%
420 - Staff Travel	-	1,652	350	-	-	-	0.0%
425 - Student Travel	35,622	26,363	41,882	29,400	33,840	4,440	15.1%
430 - Utility Services	97,676	89,797	68,821	85,494	82,251	(3,243)	-3.8%
435 - Energy	588,654	504,370	578,619	669,600	704,700	35,100	5.2%
440 - Other Purchased Services	70,935	102,313	100,858	105,119	79,284	(25,835)	-24.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	211,392	153,369	172,901	148,822	145,561	(3,261)	-2.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	790	590	385	1,796	1,748	(48)	-2.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	24,542	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,088,585	937,425	1,023,983	1,095,281	1,093,704	(1,577)	-0.1%
Total Expenditures	\$ 11,198,247	\$ 9,559,362	\$ 10,233,328	\$ 12,757,169	\$ 11,845,775	\$ (911,394)	-7.1%

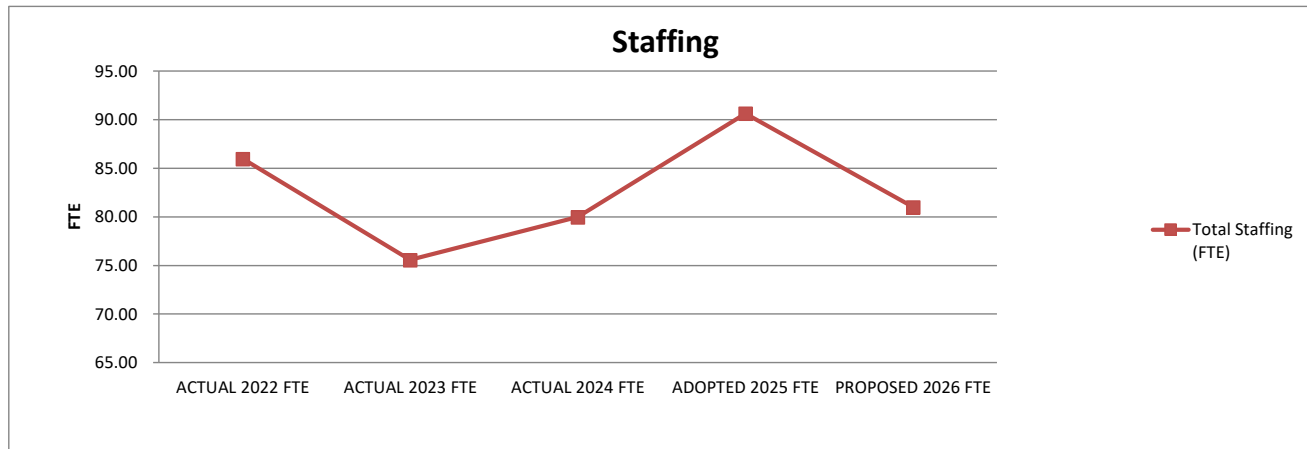


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1850 - West High School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,773.91	1,756.65	1,757.18	1,693.55	1,809.44	115.89	6.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	5.00	5.00	5.00	5.00	4.00	(1.00)	-20.0%
Classroom Teacher	58.60	48.20	52.60	63.20	55.00	(8.20)	-13.0%
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	72.10	61.70	66.10	76.70	67.50	(9.20)	-12.0%
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	0.94	0.50	(0.44)	-46.7%
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	13.94	13.50	(0.44)	-3.1%
Total Staffing (FTE)	85.98	75.58	79.98	90.64	81.00	(9.64)	-10.6%



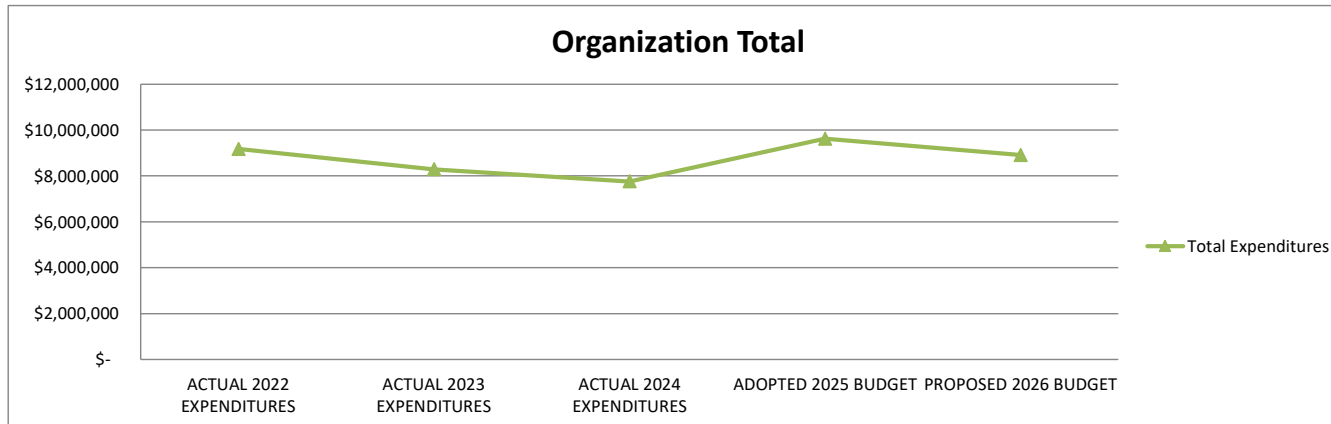
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1860 - South Anchorage High School

LOCATION: 1860 - South Anchorage High School	ACTUAL 2022		ACTUAL 2023		ACTUAL 2024		ADOPTED 2025		PROPOSED 2026		FY25 ADOPTED VS FY26 PROPOSED		
	EXPENDITURES		EXPENDITURES		EXPENDITURES		BUDGET		BUDGET		\$	%	
Personnel Expenditures													
310 - Certificated Salaries	\$	4,911,724	\$	4,268,063	\$	3,959,473	\$	4,880,619	\$	4,411,277	\$	(469,342)	-9.6%
320 - Non-Certificated Salaries		932,995		970,547		986,732		1,045,158		1,000,987		(44,171)	-4.2%
360 - Employee Benefits		2,371,325		2,164,044		1,935,130		2,726,137		2,592,007		(134,130)	-4.9%
Total Personnel Expenditures		8,216,044		7,402,654		6,881,335		8,651,914		8,004,271		(647,643)	-7.5%
Non-personnel Expenditures													
410 - Professional And Technical	\$	31,082	\$	20,324	\$	19,864	\$	17,000	\$	18,000	\$	1,000	5.9%
420 - Staff Travel		626		1,725		1,986		-		-		-	0.0%
425 - Student Travel		13,595		18,368		18,612		-		-		-	0.0%
430 - Utility Services		74,544		66,119		72,166		69,364		70,269		905	1.3%
435 - Energy		591,567		529,094		526,552		624,100		581,800		(42,300)	-6.8%
440 - Other Purchased Services		128,712		116,254		125,760		121,633		101,923		(19,710)	-16.2%
445 - Insurance And Bond Premiums		-		-		-		-		-		-	0.0%
450 - Supplies, Materials, And Media		111,814		131,832		102,942		136,187		128,822		(7,365)	-5.4%
480 - Tuition And Stipends		-		-		-		-		-		-	0.0%
490 - Other Expenses		1,130		3,367		4,721		1,298		1,230		(68)	-5.2%
495 - Indirect Costs		-		-		-		-		-		-	0.0%
500 - Capital Outlay		-		-		-		-		-		-	0.0%
510 - Equipment		7,474		-		7,198		-		-		-	0.0%
532 - Interest on Long Term Debt		-		-		-		-		-		-	0.0%
533 - Redemption of Principal LT Debt		-		-		-		-		-		-	0.0%
540 - Capital Outlay Other Expenses		-		-		-		-		-		-	0.0%
Total Non-personnel Expenditures		960,544		887,083		879,801		969,582		902,044		(67,538)	-7.0%
Total Expenditures	\$	9,176,588	\$	8,289,737	\$	7,761,136	\$	9,621,496	\$	8,906,315	\$	(715,181)	-7.4%

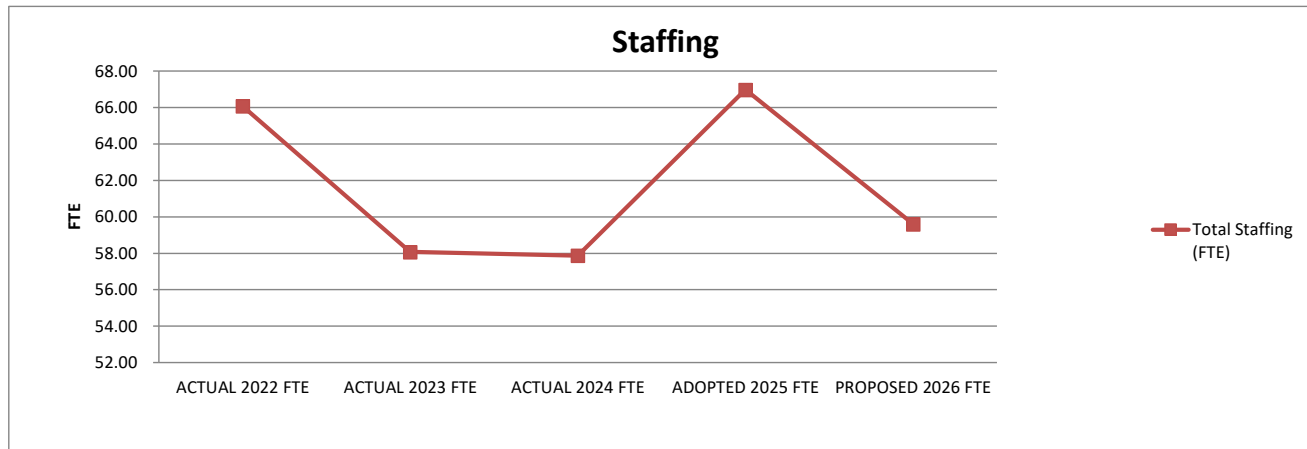


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1860 - South Anchorage High School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,290.73	1,310.80	1,276.16	1,225.51	1,223.51	(2.00)	-0.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	4.00	4.00	3.00	3.00	3.00	-	0.0%
Classroom Teacher	42.20	34.20	35.00	44.60	38.60	(6.00)	-13.5%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	6.00	6.00	7.00	6.50	6.00	(0.50)	-7.7%
Total Certificated	52.20	44.20	45.00	54.10	47.60	(6.50)	-12.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Clerical	7.00	7.00	6.00	6.00	6.00	-	0.0%
Paraprofessional Educator	0.88	0.88	0.88	0.88	-	(0.88)	-100.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	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	12.88	12.88	12.00	(0.88)	-6.8%
Total Staffing (FTE)	66.08	58.08	57.88	66.98	59.60	(7.38)	-11.0%



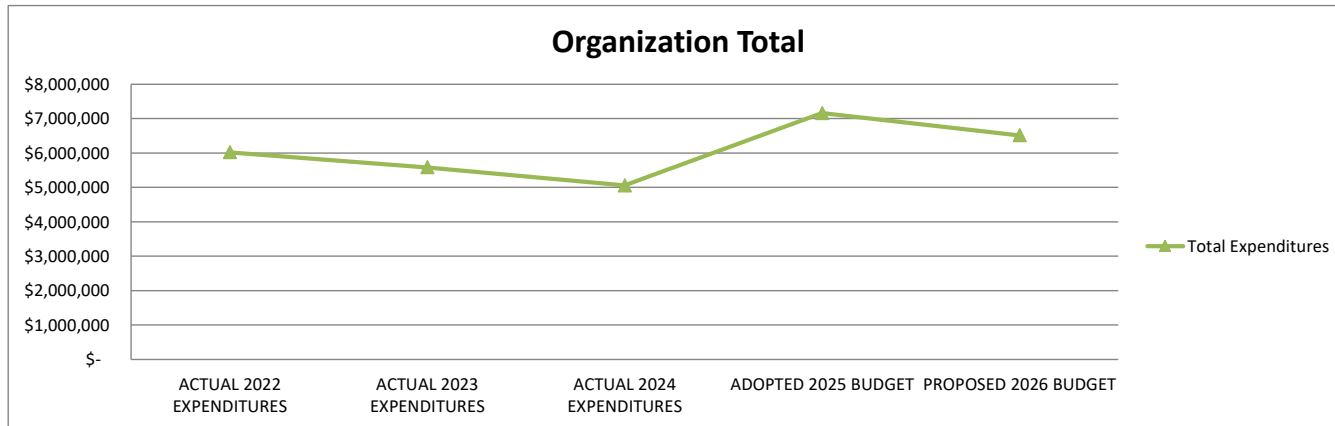
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1865 - Eagle River High School**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 3,106,127	\$ 2,726,239	\$ 2,191,044	\$ 3,468,733	\$ 3,047,533	\$ (421,200)	-12.1%
320 - Non-Certificated Salaries	729,668	793,036	894,955	944,304	899,606	(44,698)	-4.7%
360 - Employee Benefits	1,464,028	1,384,408	1,201,839	2,035,795	1,863,841	(171,954)	-8.4%
Total Personnel Expenditures	5,299,823	4,903,683	4,287,838	6,448,832	5,810,980	(637,852)	-9.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 27,620	\$ 37,227	\$ 42,563	\$ 20,300	\$ 18,266	\$ (2,034)	-10.0%
420 - Staff Travel	2,066	2,975	3,543	-	-	-	0.0%
425 - Student Travel	10,018	9,271	4,449	-	-	-	0.0%
430 - Utility Services	50,619	47,800	49,301	51,641	51,522	(119)	-0.2%
435 - Energy	399,336	363,033	377,023	421,400	432,800	11,400	2.7%
440 - Other Purchased Services	110,497	115,311	145,140	119,161	102,575	(16,586)	-13.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	119,523	102,750	114,570	98,509	94,862	(3,647)	-3.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	650	8	22	700	785	85	12.1%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	31,717	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	720,329	678,375	768,328	711,711	700,810	(10,901)	-1.5%
Total Expenditures	\$ 6,020,152	\$ 5,582,058	\$ 5,056,166	\$ 7,160,543	\$ 6,511,790	\$ (648,753)	-9.1%

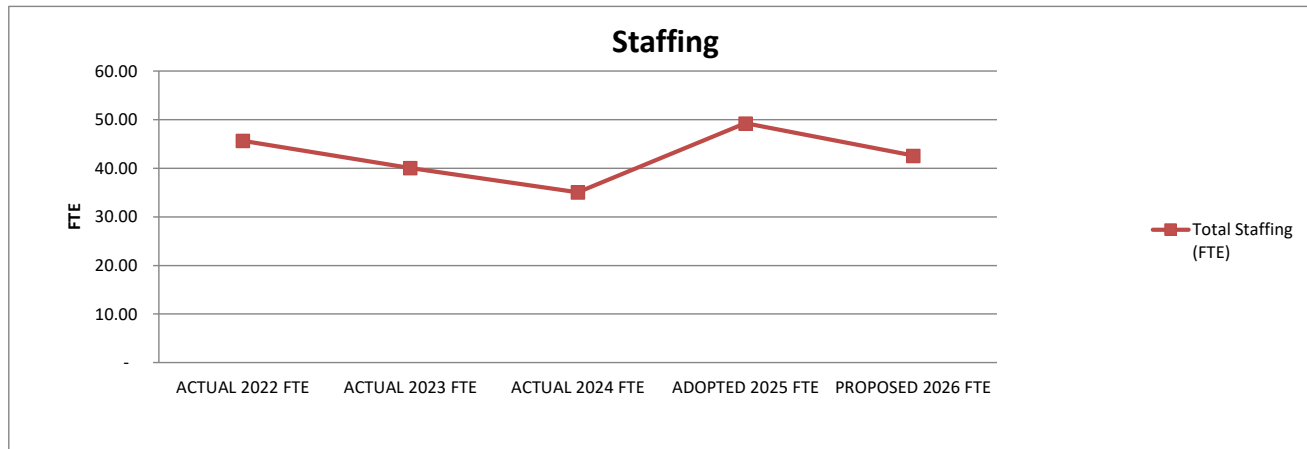


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1865 - Eagle River High School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	800.08	789.33	782.94	758.99	756.99	(2.00)	-0.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	3.00	3.00	3.00	3.00	3.00	-	0.0%
Classroom Teacher	25.80	20.20	15.20	29.40	23.60	(5.80)	-19.7%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	5.00	5.00	5.00	5.00	5.00	-	0.0%
Total Certificated	33.80	28.20	23.20	37.40	31.60	(5.80)	-15.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Clerical	6.00	6.00	6.00	6.00	6.00	-	0.0%
Paraprofessional Educator	0.88	0.88	0.88	0.88	-	(0.88)	-100.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	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	11.00	(0.88)	-7.4%
Total Staffing (FTE)	45.68	40.08	35.08	49.28	42.60	(6.68)	-13.5%



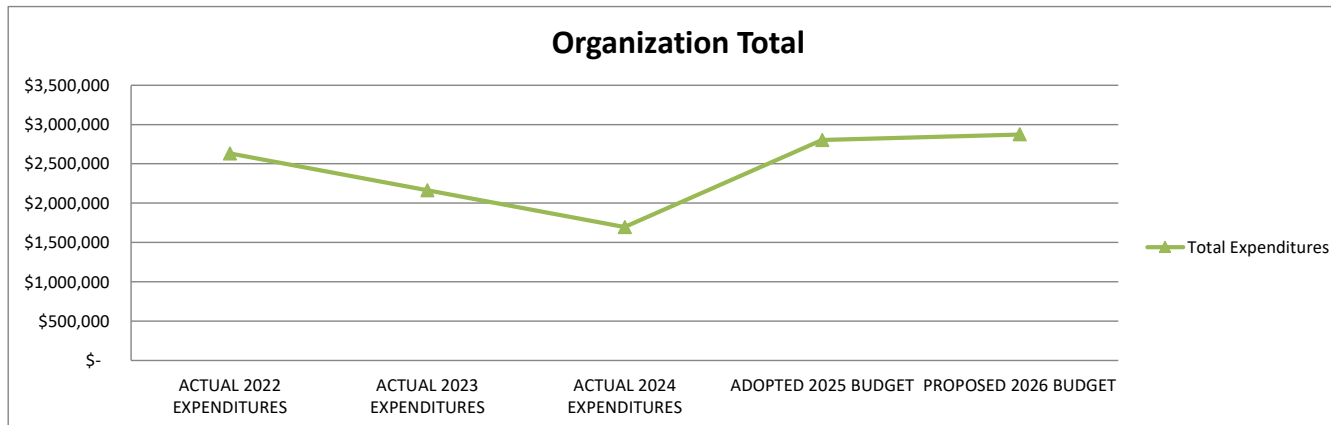
STATEMENT OF PROGRAM:

Eagle River is a comprehensive high school that serves students in grades nine through twelve. The student body is evenly comprised of students from the local Eagle River community and from Joint Base Elmendorf/Richardson. Annual enrollment fluctuates due to a high mobility rate amongst the 45% of students who are military dependents and the school provides a variety of transitional supports. Despite being the smallest of the ASD high schools, ERHS provides a full compliment of fine arts, world languages, Advanced Placement offerings, and CTE programs. The school also supports a regional autism program.

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1870 - AK Middle College School**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 257,537	\$ 340,298	\$ 487,366	\$ 499,589	\$ 558,867	\$ 59,278	11.9%
320 - Non-Certificated Salaries	107,267	111,093	131,387	196,090	188,050	(8,040)	-4.1%
360 - Employee Benefits	155,187	167,763	250,214	331,637	353,531	21,894	6.6%
Total Personnel Expenditures	519,991	619,154	868,967	1,027,316	1,100,448	73,132	7.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 2,104,767	\$ 1,532,113	\$ 787,610	\$ 1,750,000	\$ 1,739,346	\$ (10,654)	-0.6%
420 - Staff Travel	-	34	93	7,500	7,500	-	0.0%
425 - Student Travel	124	294	-	5,000	5,000	-	0.0%
430 - Utility Services	-	530	331	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	7,617	12,781	39,545	12,235	21,230	8,995	73.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	2,112,508	1,546,052	827,579	1,776,010	1,774,351	(1,659)	-0.1%
Total Expenditures	\$ 2,632,499	\$ 2,165,206	\$ 1,696,546	\$ 2,803,326	\$ 2,874,799	\$ 71,473	2.5%

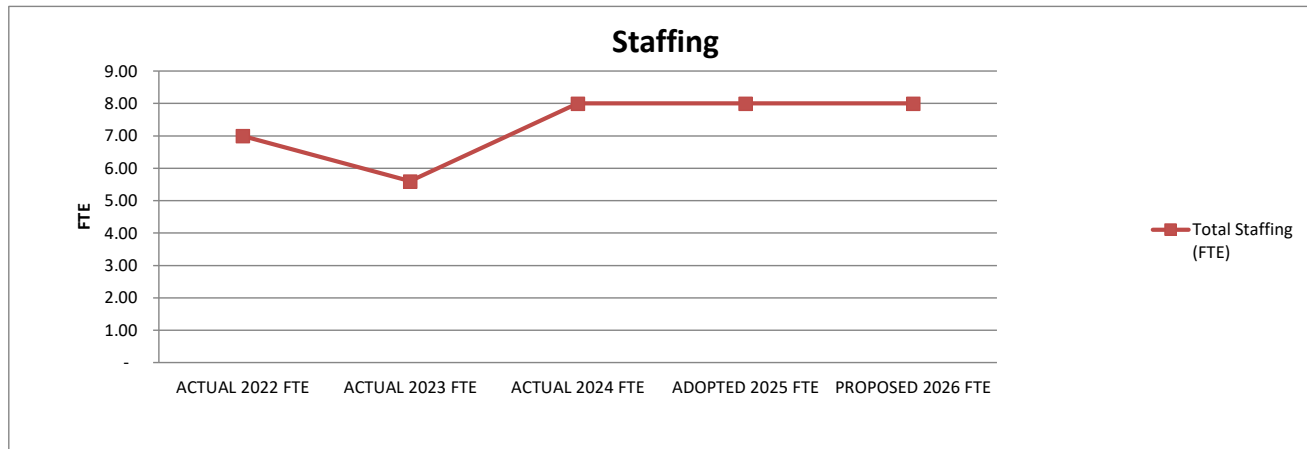


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1870 - AK Middle College School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	251.00	254.50	274.00	269.35	269.35	-	0.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	3.00	0.60	3.00	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	4.00	2.60	5.00	5.00	5.00	-	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	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	3.00	3.00	3.00	3.00	3.00	-	0.0%
Total Staffing (FTE)	7.00	5.60	8.00	8.00	8.00	-	0.0%



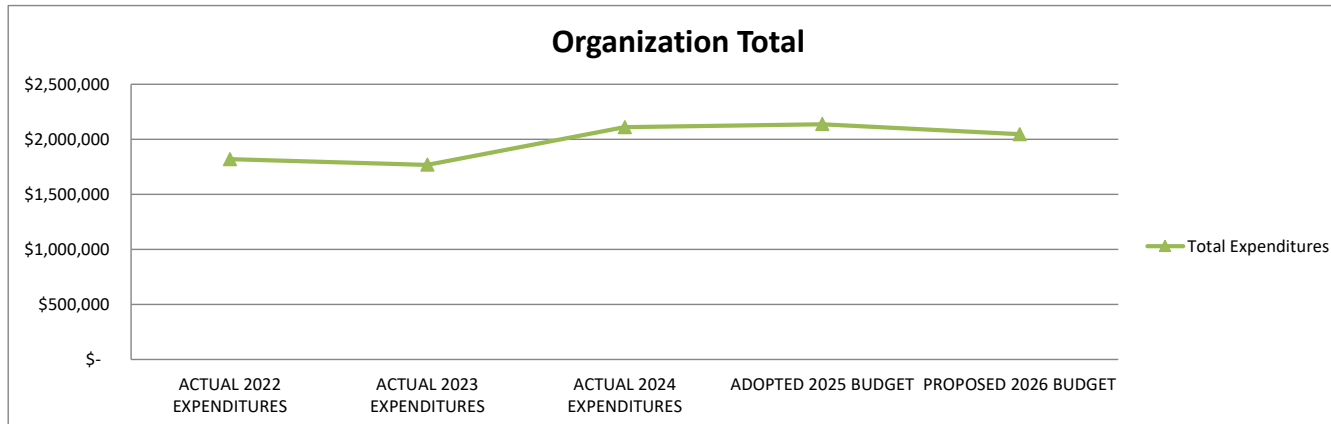
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1875 - McLaughlin Alt HS**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,192,481	\$ 1,098,420	\$ 1,260,762	\$ 1,224,207	\$ 1,148,175	\$ (76,032)	-6.2%
320 - Non-Certificated Salaries	71,524	136,510	206,850	190,099	201,210	11,111	5.8%
360 - Employee Benefits	509,115	493,034	595,004	643,580	641,587	(1,993)	-0.3%
Total Personnel Expenditures	1,773,120	1,727,964	2,062,616	2,057,886	1,990,972	(66,914)	-3.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	13,810	11,824	14,271	9,584	10,499	915	9.5%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	27,831	28,064	27,961	54,549	28,422	(26,127)	-47.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	2,382	134	5,503	15,147	15,230	83	0.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	10	-	-	80	84	4	5.0%
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	45,233	40,022	47,735	79,360	54,235	(25,125)	-31.7%
Total Expenditures	\$ 1,818,353	\$ 1,767,986	\$ 2,110,351	\$ 2,137,246	\$ 2,045,207	\$ (92,039)	-4.3%

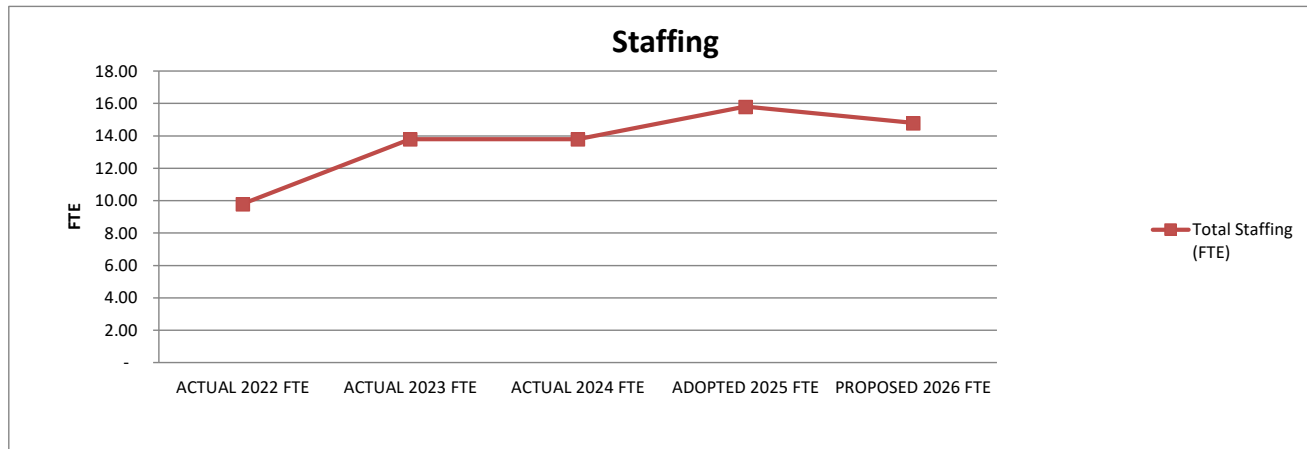


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1875 - McLaughlin Alt HS**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	95.00	95.00	95.00	91.00	91.00	-	0.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	0.50	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	5.30	8.30	8.30	7.80	7.80	-	0.0%
Special Service Teacher	2.50	2.50	2.50	3.00	2.00	(1.00)	-33.3%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Certificated	9.30	12.80	12.80	12.80	11.80	(1.00)	-7.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	2.00	2.00	-	0.0%
Clerical	0.50	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	0.50	1.00	1.00	3.00	3.00	-	0.0%
Total Staffing (FTE)	9.80	13.80	13.80	15.80	14.80	(1.00)	-6.3%



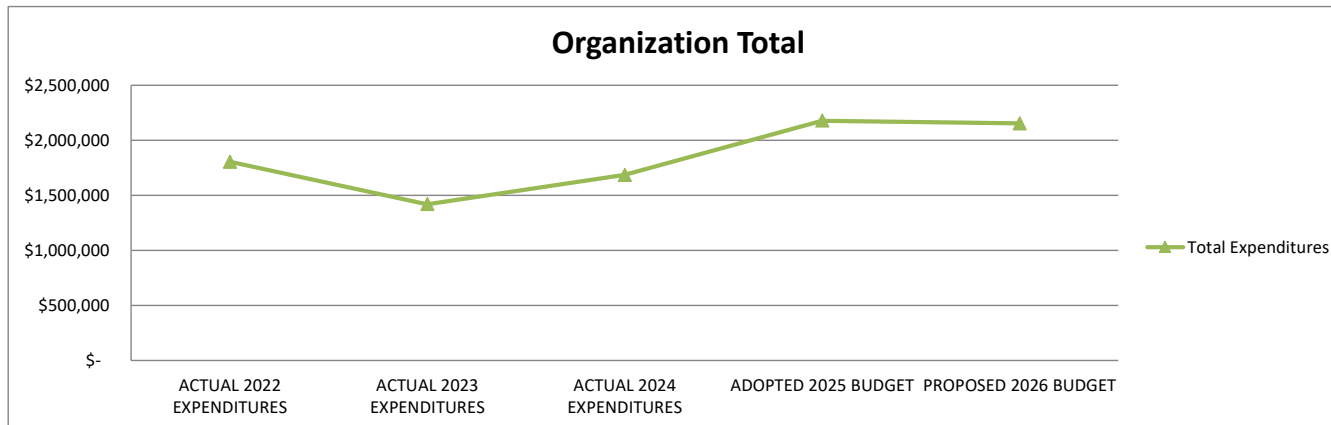
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1878 - Alaska Choice**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 851,173	\$ 717,926	\$ 825,694	\$ 965,133	\$ 907,309	\$ (57,824)	-6.0%
320 - Non-Certificated Salaries	275,529	160,852	185,723	246,380	229,791	(16,589)	-6.7%
360 - Employee Benefits	442,944	361,625	417,746	581,172	571,360	(9,812)	-1.7%
Total Personnel Expenditures	1,569,646	1,240,403	1,429,163	1,792,685	1,708,460	(84,225)	-4.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 155,856	\$ 109,115	\$ 149,342	\$ 150,000	\$ 190,000	\$ 40,000	26.7%
420 - Staff Travel	-	8,100	7,049	-	-	-	0.0%
425 - Student Travel	201	620	586	1,500	1,500	-	0.0%
430 - Utility Services	16,854	15,650	36,873	18,831	37,345	18,514	98.3%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	15,982	16,035	13,996	32,115	32,175	60	0.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	43,286	27,872	48,058	181,732	181,170	(562)	-0.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	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	233,934	179,224	255,904	385,378	443,390	58,012	15.1%
Total Expenditures	\$ 1,803,580	\$ 1,419,627	\$ 1,685,067	\$ 2,178,063	\$ 2,151,850	\$ (26,213)	-1.2%

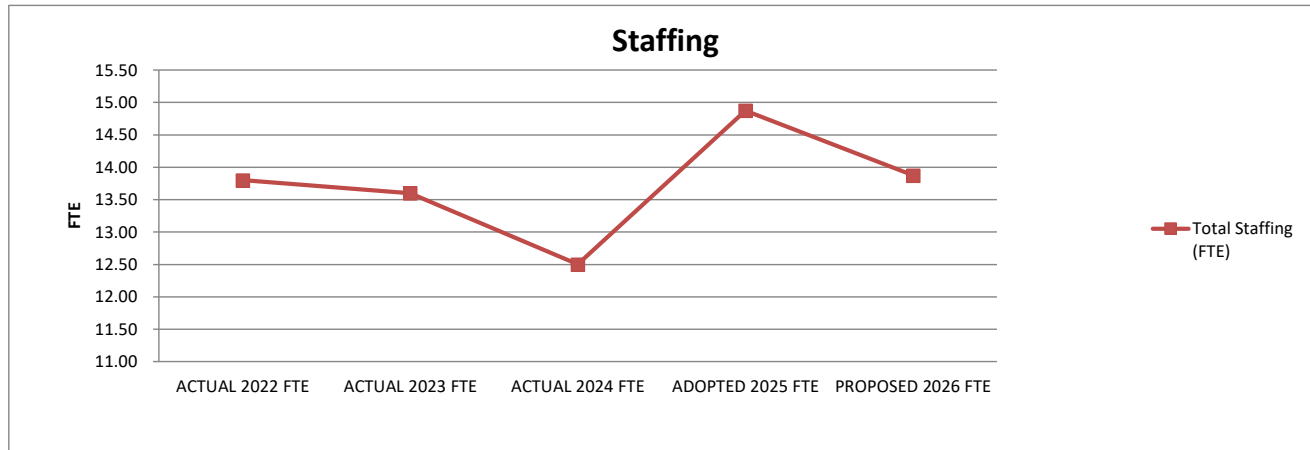


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1878 - Alaska Choice**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	7.80	7.60	6.40	9.00	8.00	(1.00)	-11.1%
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	9.80	9.60	8.40	11.00	10.00	(1.00)	-9.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.10	1.00	1.00	-	0.0%
Clerical	2.00	2.00	2.00	1.88	1.88	-	0.0%
Paraprofessional Educator	1.00	1.00	1.00	1.00	1.00	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	4.00	4.00	4.10	3.88	3.88	-	0.0%
Total Staffing (FTE)	13.80	13.60	12.50	14.88	13.88	(1.00)	-6.7%



STATEMENT OF PROGRAM:

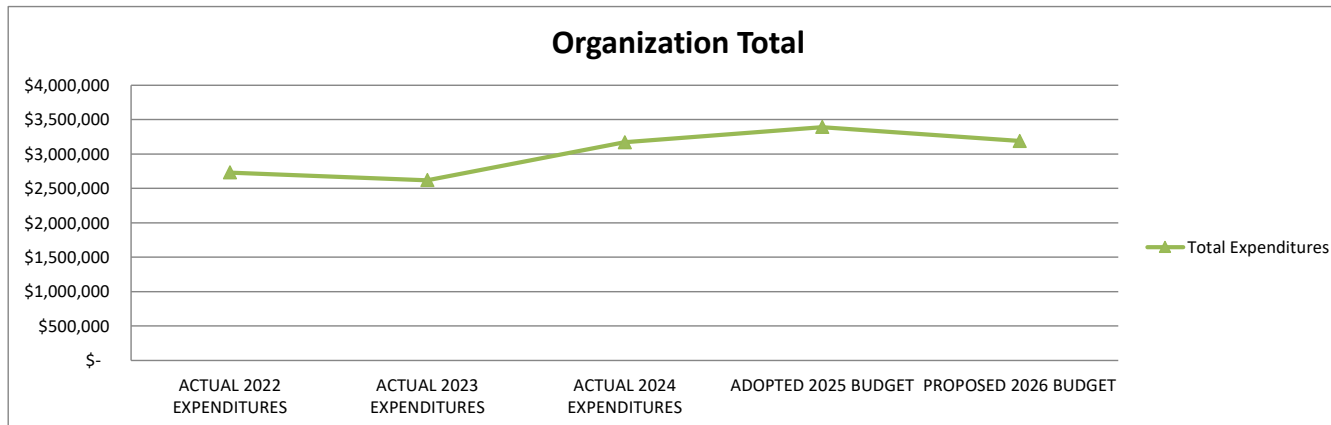
Formerly named P.A.I.D.E.I.A. Cooperative school, AKChoice K-12 Learning School's mission is to provide a cooperative, yet individualized learning environment where students can pursue and develop their passions while inspiring academic success, a love of learning, respect for others, and community involvement. 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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

1880 - Benson Alternative HS

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,615,848	\$ 1,476,069	\$ 1,896,627	\$ 1,878,806	\$ 1,729,103	\$ (149,703)	-8.0%
320 - Non-Certificated Salaries	212,112	243,298	249,996	317,594	306,866	(10,728)	-3.4%
360 - Employee Benefits	778,034	736,364	884,332	1,037,142	997,801	(39,341)	-3.8%
Total Personnel Expenditures	2,605,994	2,455,731	3,030,955	3,233,542	3,033,770	(199,772)	-6.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,200	\$ 28,990	\$ 792	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	1,152	78	-	-	-	0.0%
425 - Student Travel	1,116	-	393	2,400	2,400	-	0.0%
430 - Utility Services	19,421	19,307	19,645	18,719	19,352	633	3.4%
435 - Energy	85,921	83,749	89,566	99,600	103,300	3,700	3.7%
440 - Other Purchased Services	6,350	8,800	6,368	7,520	4,070	(3,450)	-45.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	10,983	22,094	21,046	30,355	27,470	(2,885)	-9.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	35	-	129	323	283	(40)	-12.4%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	125,026	164,092	138,017	158,917	156,875	(2,042)	-1.3%
Total Expenditures	\$ 2,731,020	\$ 2,619,823	\$ 3,168,972	\$ 3,392,459	\$ 3,190,645	\$ (201,814)	-5.9%

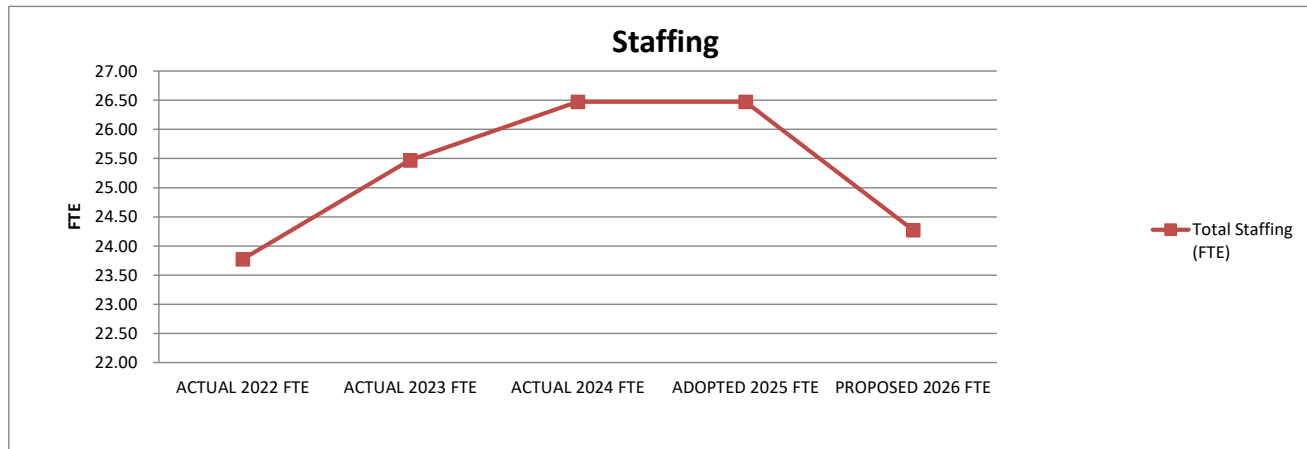


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1880 - Benson Alternative HS**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	258.29	285.46	292.26	261.38	261.38	-	0.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	11.40	12.60	13.60	12.60	11.40	(1.20)	-9.5%
Special Service Teacher	-	-	-	1.00	-	(1.00)	-100.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.50	5.00	5.00	5.00	5.00	-	0.0%
Total Certificated	17.90	19.60	20.60	20.60	18.40	(2.20)	-10.7%
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)	23.78	25.48	26.48	26.48	24.28	(2.20)	-8.3%



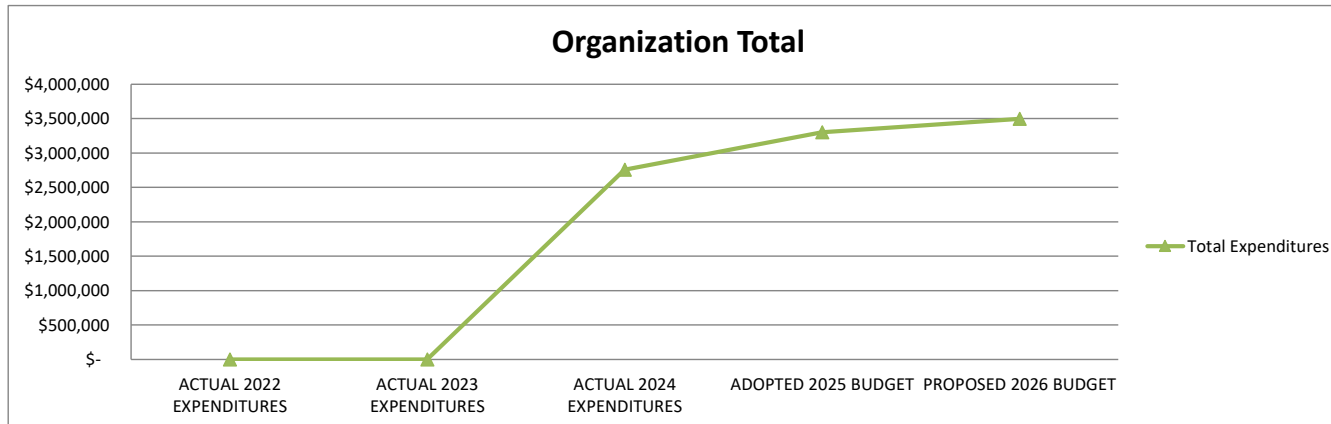
STATEMENT OF PROGRAM:

Benny Benson Secondary School provides students with alternative pathways for earning credit. SEARCH (grades 7-10) is a full day academic program offering small classes with personalized instruction. SAVE II (grades 11-12) is a self-paced credit recovery program where student take three classes at a time and attend King 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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1882 - Special Schools**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ 1,528,334	\$ 1,710,587	\$ 1,776,625	\$ 66,038	3.9%
320 - Non-Certificated Salaries	-	-	276,568	371,502	375,114	3,612	1.0%
360 - Employee Benefits	-	-	833,662	1,134,628	1,230,506	95,878	8.5%
Total Personnel Expenditures	-	-	2,638,564	3,216,717	3,382,245	165,528	5.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 24,561	\$ 27,450	\$ 27,450	\$ -	0.0%
420 - Staff Travel	-	-	7,928	3,000	3,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	45,939	17,304	47,422	30,118	174.1%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	1,848	2,016	2,111	95	4.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	36,569	34,712	35,226	514	1.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	116,845	84,482	115,209	30,727	36.4%
Total Expenditures	\$ -	\$ -	\$ 2,755,409	\$ 3,301,199	\$ 3,497,454	\$ 196,255	5.9%

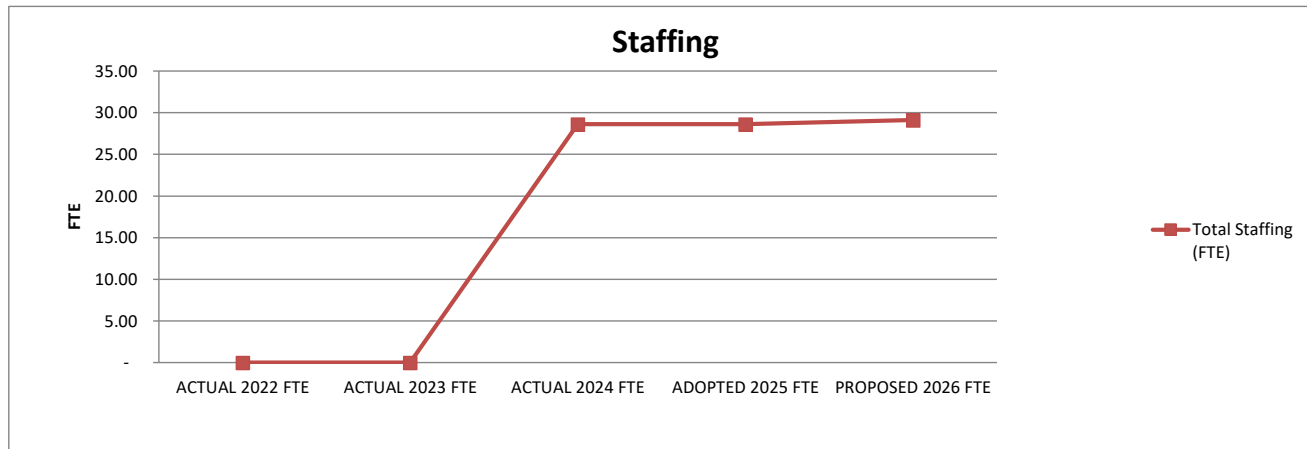


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1882 - Special Schools**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	1.00	1.00	1.00	-	0.0%
Classroom Teacher	-	-	5.50	4.50	2.00	(2.50)	-55.6%
Special Service Teacher	-	-	12.00	13.00	16.00	3.00	23.1%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	1.00	1.00	1.00	-	0.0%
Total Certificated	-	-	19.50	19.50	20.00	0.50	2.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	2.00	2.00	2.00	-	0.0%
Paraprofessional Educator	-	-	7.13	7.13	7.13	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	9.13	9.13	9.13	-	0.0%
Total Staffing (FTE)	-	-	28.63	28.63	29.13	0.50	1.7%



STATEMENT OF PROGRAM:

The Special Schools Program provides educational programs outside traditional school settings for students who experience physical, medical, emotional, or behavioral conditions which affect the student's ability to attend school. These services are provided at various residential treatment centers and hospitals within the municipality of Anchorage. Fifty to sixty percent of the students served are from the Anchorage area, and forty percent from outside the district. In addition, visiting teacher services are provided to students who are physically unable to attend school due to temporary or chronic medical conditions. These services are provided in the hospital or home settings.

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

LOCATION:
1885 - AVAIL Alternative High School

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
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	253	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	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	-	-	-	-	-	-	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	30	-	-	-	-	-	0.0%
Total Expenditures	\$ (483)	\$ 3,377	\$ -	\$ -	\$ -	\$ -	0.0%

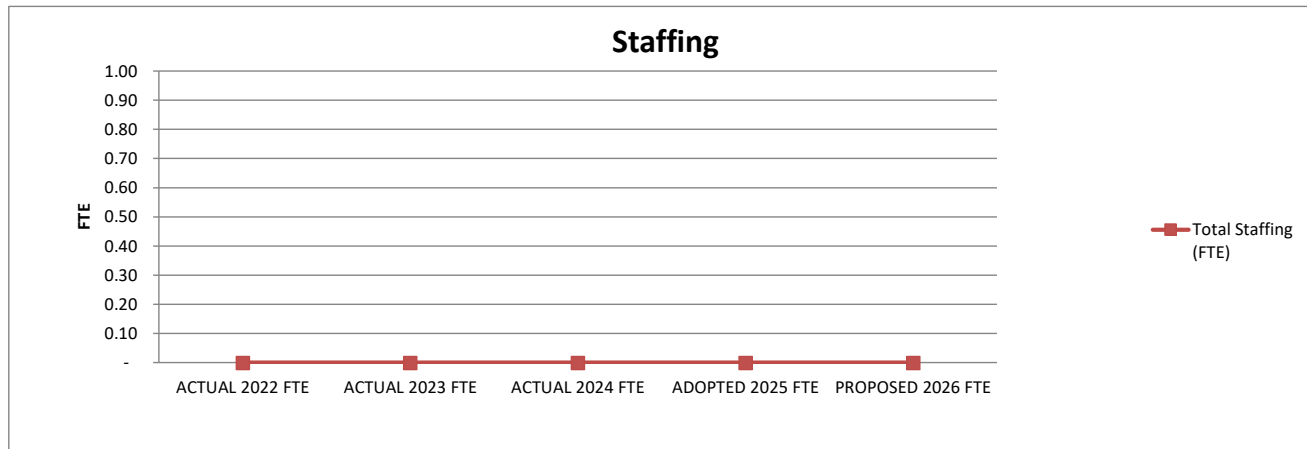


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1885 - AVAIL Alternative High School**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

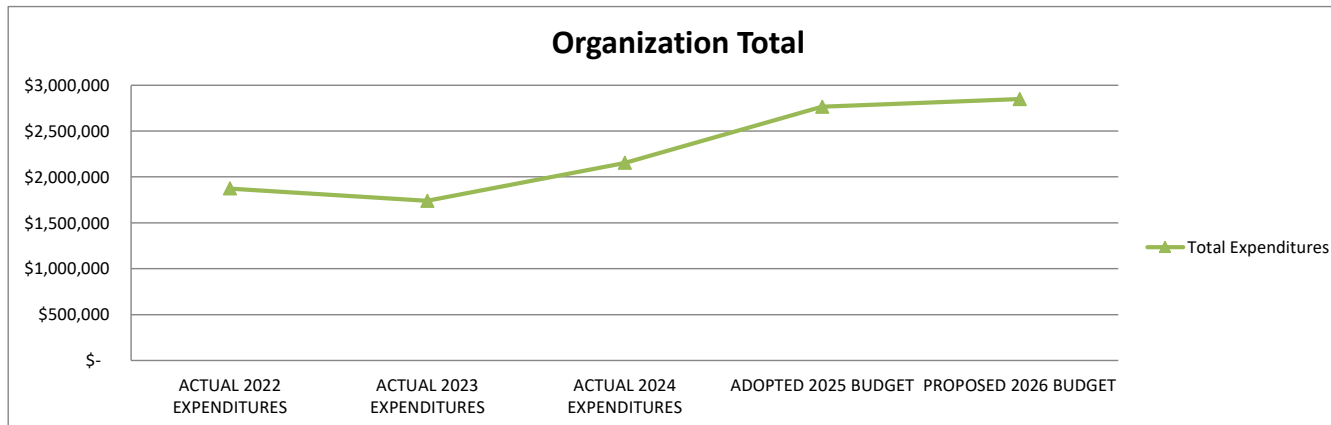


STATEMENT OF PROGRAM:
For FY 2020-2021, AVAIL has been consolidated into 1880 - Benny Benson Secondary School

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1892 - AK Choice Virtual**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 824,990	\$ 913,400	\$ 1,574,314	\$ 1,851,852	\$ 1,779,751	\$ (72,101)	-3.9%
320 - Non-Certificated Salaries	316,850	339,648	43,647	98,415	94,470	(3,945)	-4.0%
360 - Employee Benefits	413,312	426,041	498,012	639,011	626,139	(12,872)	-2.0%
Total Personnel Expenditures	1,555,152	1,679,089	2,115,973	2,589,278	2,500,360	(88,918)	-3.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 25	\$ -	\$ 4,193	\$ -	\$ 3,750	\$ 3,750	0.0%
420 - Staff Travel	1,301	3,417	12,547	3,750	-	(3,750)	-100.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	113	-	-	10,000	-	(10,000)	-100.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	316,840	57,936	19,801	160,893	345,393	184,500	114.7%
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	318,279	61,353	36,541	174,643	349,143	174,500	99.9%
Total Expenditures	\$ 1,873,431	\$ 1,740,442	\$ 2,152,514	\$ 2,763,921	\$ 2,849,503	\$ 85,582	3.1%

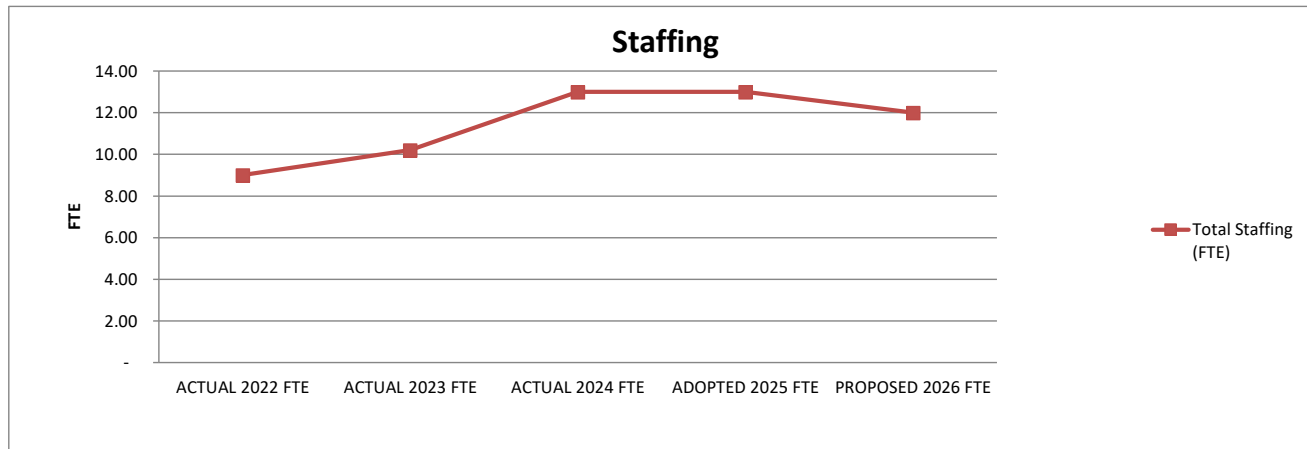


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1892 - AK Choice Virtual**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	1.00	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	1.00	2.20	11.00	12.00	11.00	(1.00)	-8.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	1.00	-	-	-	0.0%
Total Certificated	1.00	3.20	12.00	12.00	11.00	(1.00)	-8.3%
Classified							
Director	1.00	-	-	-	-	-	0.0%
Professional/Technical	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	8.00	7.00	1.00	1.00	1.00	-	0.0%
Total Staffing (FTE)	9.00	10.20	13.00	13.00	12.00	(1.00)	-7.7%



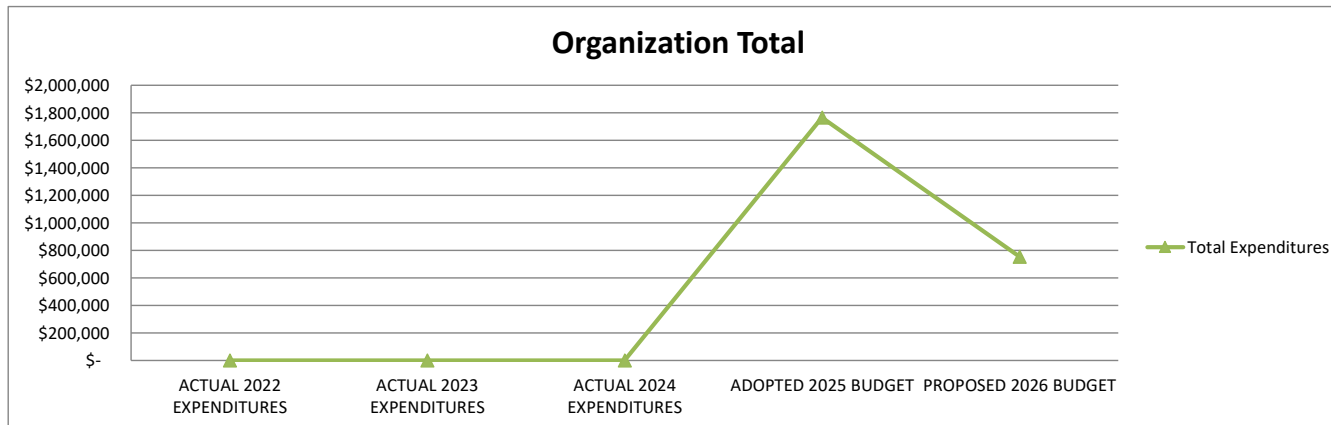
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1899 - Unallocated Secondary Resource**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ 1,094,977	\$ 438,577	\$ (656,400)	-59.9%
320 - Non-Certificated Salaries	-	-	-	50,275	20,875	(29,400)	-58.5%
360 - Employee Benefits	-	-	-	502,589	194,554	(308,035)	-61.3%
Total Personnel Expenditures	-	-	-	1,647,841	654,006	(993,835)	-60.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	116,081	99,081	(17,000)	-14.6%
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	-	-	-	116,081	99,081	(17,000)	-14.6%
Total Expenditures	\$ -	\$ -	\$ -	\$ 1,763,922	\$ 753,087	\$ (1,010,835)	-57.3%

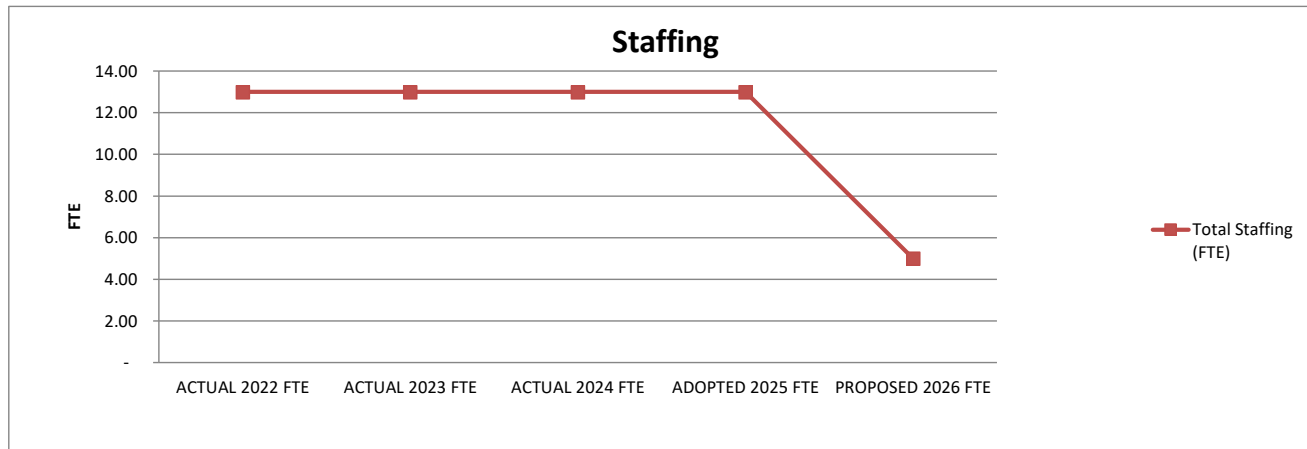


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1899 - Unallocated Secondary Resource**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	13.00	13.00	13.00	13.00	5.00	(8.00)	-61.5%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	13.00	13.00	13.00	13.00	5.00	(8.00)	-61.5%
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	5.00	(8.00)	-61.5%



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.

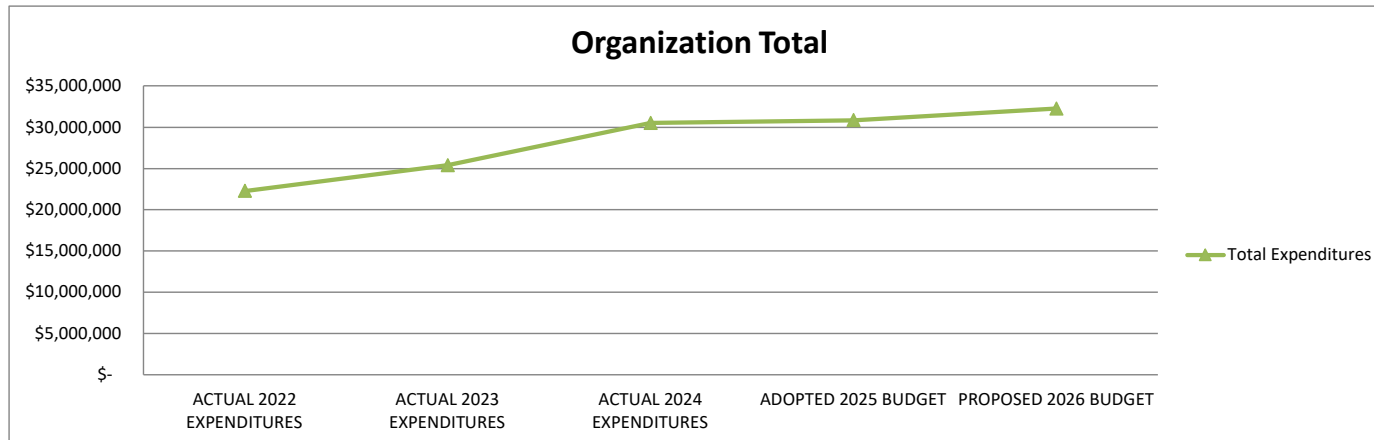
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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

PUPIL TRANSPORTATION TOTAL

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ 73,060	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	4,248,646	5,224,486	5,946,746	5,990,313	5,400,106	(590,207)	-9.9%
360 - Employee Benefits	4,320,061	4,740,383	5,147,201	5,258,568	5,546,595	288,027	5.5%
Total Personnel Expenditures	8,568,707	10,037,929	11,093,947	11,248,881	10,946,701	(302,180)	-2.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 88,652	\$ 199,024	\$ 205,173	\$ 227,361	\$ 325,061	\$ 97,700	43.0%
420 - Staff Travel	4,140	1,850	3,545	5,550	5,550	-	0.0%
425 - Student Travel	(328,218)	(294,405)	(657,068)	(810,000)	(810,000)	-	0.0%
430 - Utility Services	26,643	28,889	27,730	29,480	29,365	(115)	-0.4%
435 - Energy	133,262	123,787	124,332	150,600	131,800	(18,800)	-12.5%
440 - Other Purchased Services	12,559,651	14,026,117	15,809,485	18,702,733	20,447,642	1,744,909	9.3%
445 - Insurance And Bond Premiums	125,053	131,163	195,803	200,000	175,000	(25,000)	-12.5%
450 - Supplies, Materials, And Media	856,980	929,768	845,525	884,392	883,642	(750)	-0.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	540	705	445	1,650	1,650	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	38,791	-	2,663,038	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	204,082	204,348	196,624	196,624	123,351	(73,273)	-37.3%
Total Non-personnel Expenditures	13,709,576	15,351,246	19,414,632	19,588,390	21,313,061	1,724,671	8.8%
Total Expenditures	\$ 22,278,283	\$ 25,389,175	\$ 30,508,579	\$ 30,837,271	\$ 32,259,762	\$ 1,422,491	4.6%

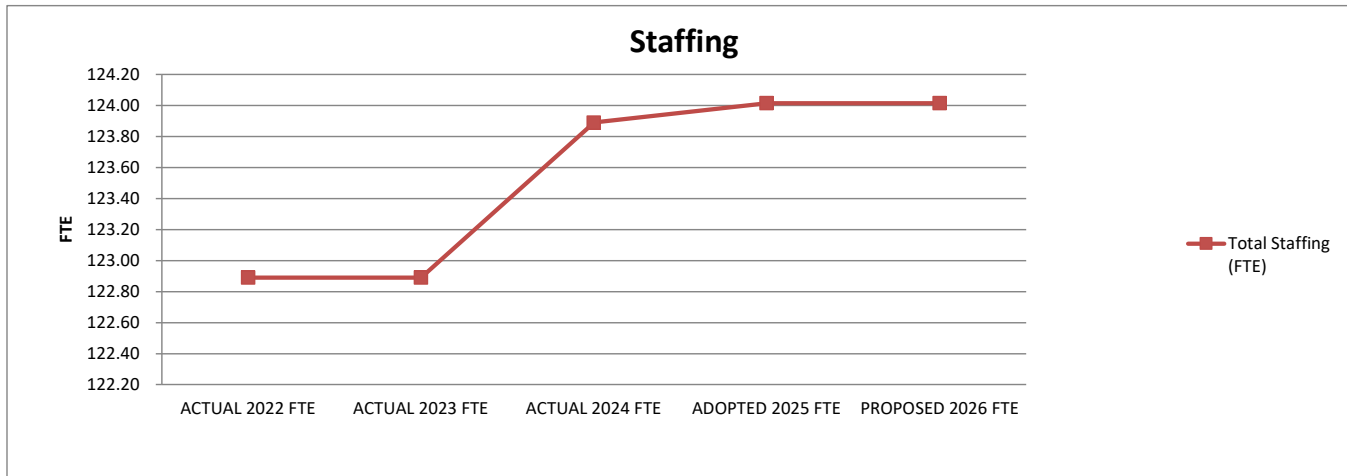


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

PUPIL TRANSPORTATION TOTAL

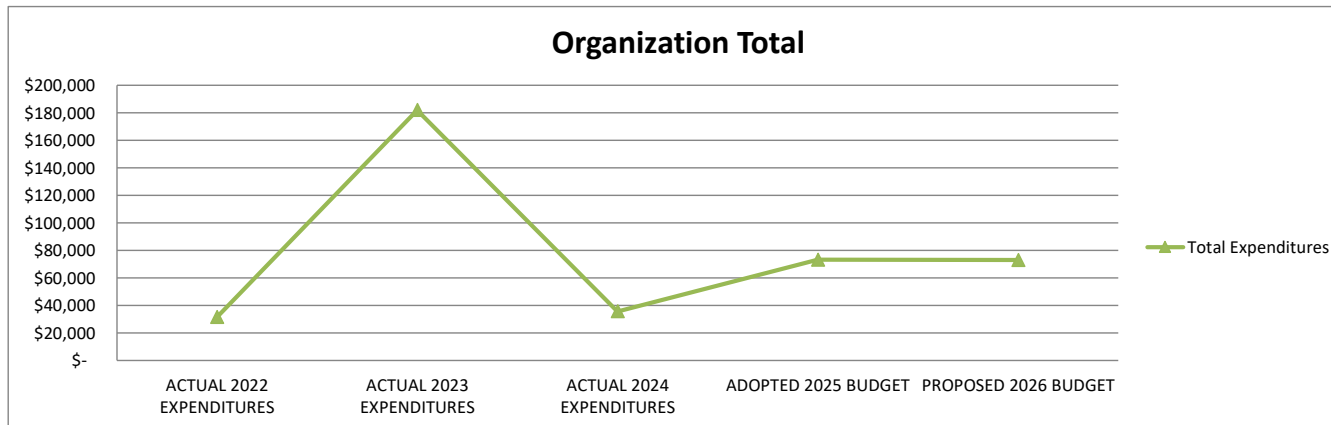
	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	10.00	10.00	11.00	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	98.51	98.51	-	0.0%
Total Classified	122.89	122.89	123.89	124.01	124.01	-	0.0%
Total Staffing (FTE)	122.89	122.89	123.89	124.01	124.01	-	0.0%



**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1075 - Crossing Guards**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ 73,060	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	25,293	52,616	30,250	65,000	65,000	-	0.0%
360 - Employee Benefits	4,945	21,293	5,410	5,717	5,717	-	0.0%
Total Personnel Expenditures	30,238	146,969	35,660	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	1,329	34,923	-	2,500	2,250	(250)	-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	1,329	34,923	-	2,500	2,250	(250)	-10.0%
Total Expenditures	\$ 31,567	\$ 181,892	\$ 35,660	\$ 73,217	\$ 72,967	\$ (250)	-0.3%

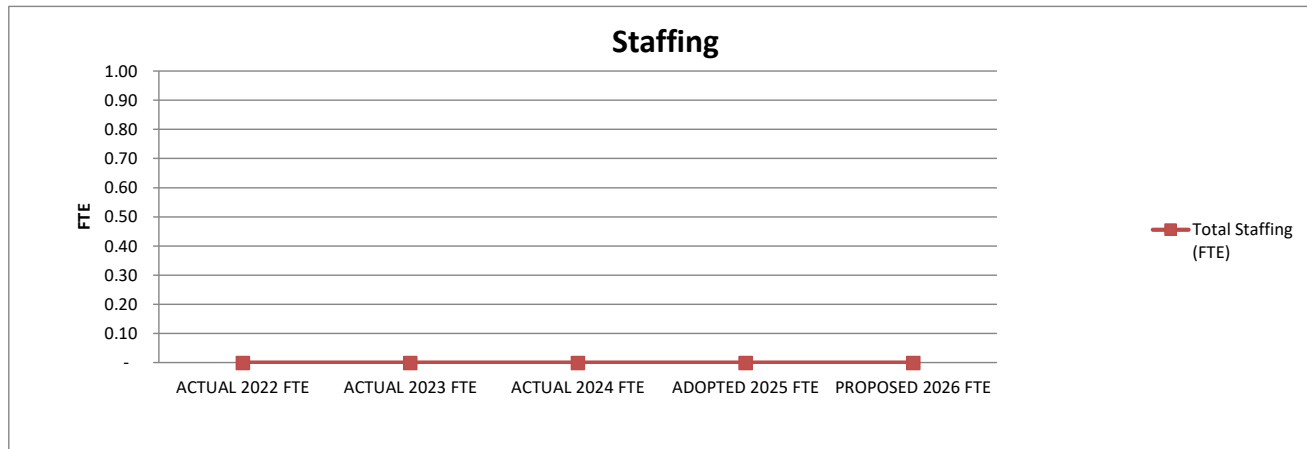


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1075 - Crossing Guards**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



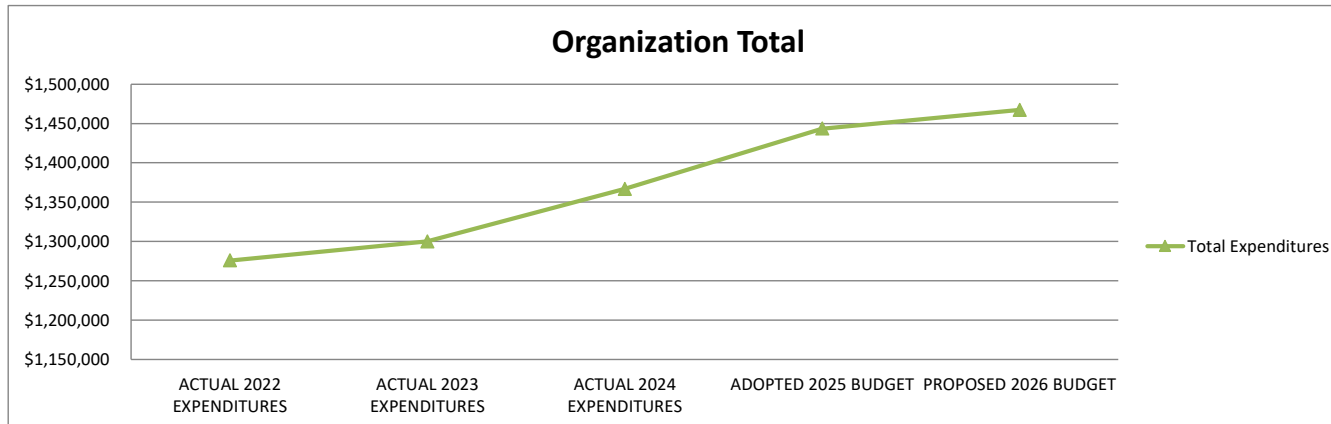
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1080 - Pupil Transportation Admin**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	755,710	786,119	825,379	822,607	814,358	(8,249)	-1.0%
360 - Employee Benefits	518,819	512,118	540,261	618,404	650,553	32,149	5.2%
Total Personnel Expenditures	1,274,529	1,298,237	1,365,640	1,441,011	1,464,911	23,900	1.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 241	\$ 407	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,421	1,597	624	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	1,421	1,838	1,031	2,416	2,416	-	0.0%
Total Expenditures	\$ 1,275,950	\$ 1,300,075	\$ 1,366,671	\$ 1,443,427	\$ 1,467,327	\$ 23,900	1.7%

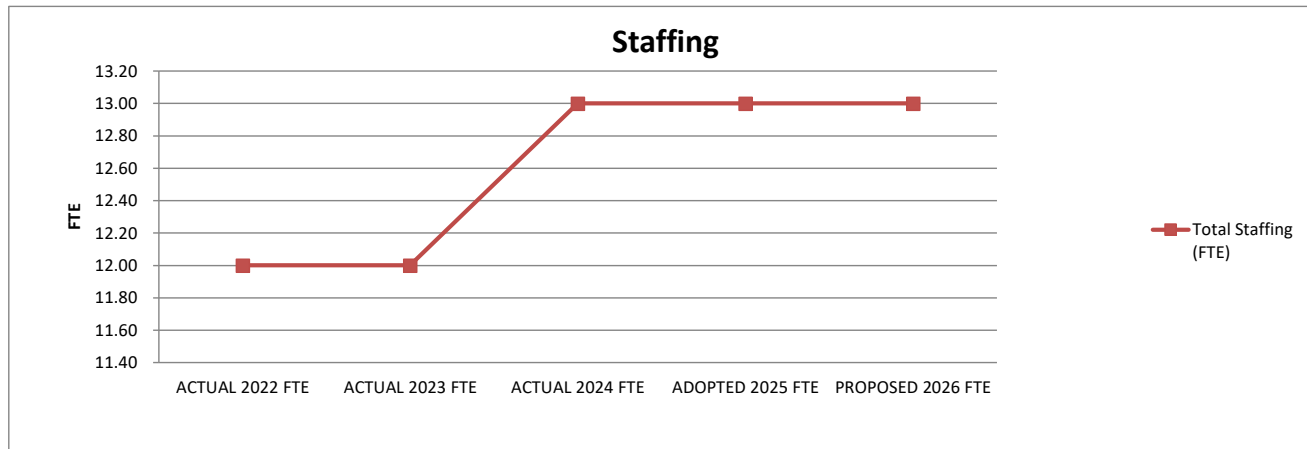


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1080 - Pupil Transportation Admin**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	7.00	7.00	8.00	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	13.00	13.00	13.00	-	0.0%
Total Staffing (FTE)	12.00	12.00	13.00	13.00	13.00	-	0.0%



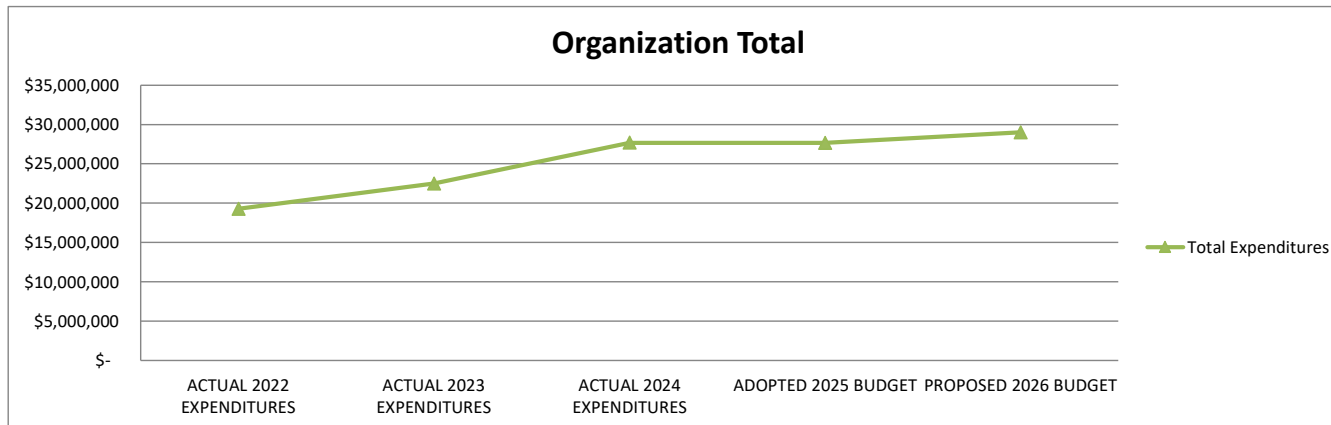
STATEMENT OF PROGRAM:

The 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
2025-2026 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1081 - Bus Operations**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	2,993,197	3,925,939	4,573,916	4,549,703	3,940,774	(608,929)	-13.4%
360 - Employee Benefits	3,405,465	3,864,706	4,257,890	4,135,565	4,351,934	216,369	5.2%
Total Personnel Expenditures	6,398,662	7,790,645	8,831,806	8,685,268	8,292,708	(392,560)	-4.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 74,641	\$ 179,801	\$ 188,507	\$ 187,600	\$ 285,300	\$ 97,700	52.1%
420 - Staff Travel	4,140	1,850	3,545	5,550	5,550	-	0.0%
425 - Student Travel	(328,218)	(294,405)	(657,068)	(810,000)	(810,000)	-	0.0%
430 - Utility Services	1,940	1,480	1,530	1,481	1,531	50	3.4%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	12,291,601	13,932,450	15,774,673	18,650,133	20,395,042	1,744,909	9.4%
445 - Insurance And Bond Premiums	125,053	131,163	195,803	200,000	175,000	(25,000)	-12.5%
450 - Supplies, Materials, And Media	508,844	547,757	483,143	537,472	536,972	(500)	-0.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	540	345	80	650	650	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	2,663,038	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	204,082	204,348	196,624	196,624	123,351	(73,273)	-37.3%
Total Non-personnel Expenditures	12,882,623	14,704,789	18,849,875	18,969,510	20,713,396	1,743,886	9.2%
Total Expenditures	\$ 19,281,285	\$ 22,495,434	\$ 27,681,681	\$ 27,654,778	\$ 29,006,104	\$ 1,351,326	4.9%

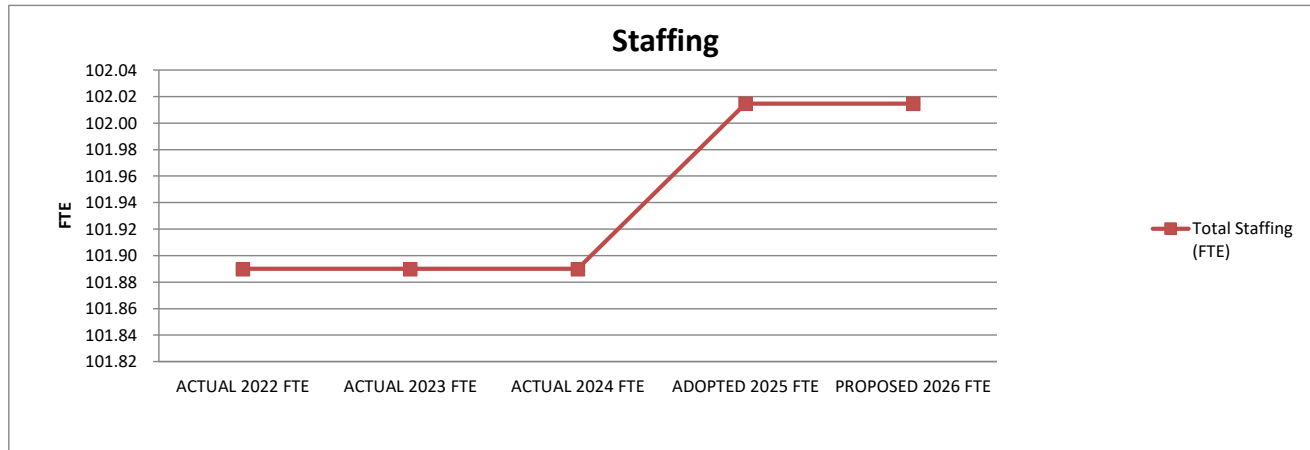


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**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1081 - Bus Operations**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
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	98.51	98.51	-	0.0%
Total Classified	101.89	101.89	101.89	102.01	102.01	-	0.0%
Total Staffing (FTE)	101.89	101.89	101.89	102.01	102.01	-	0.0%



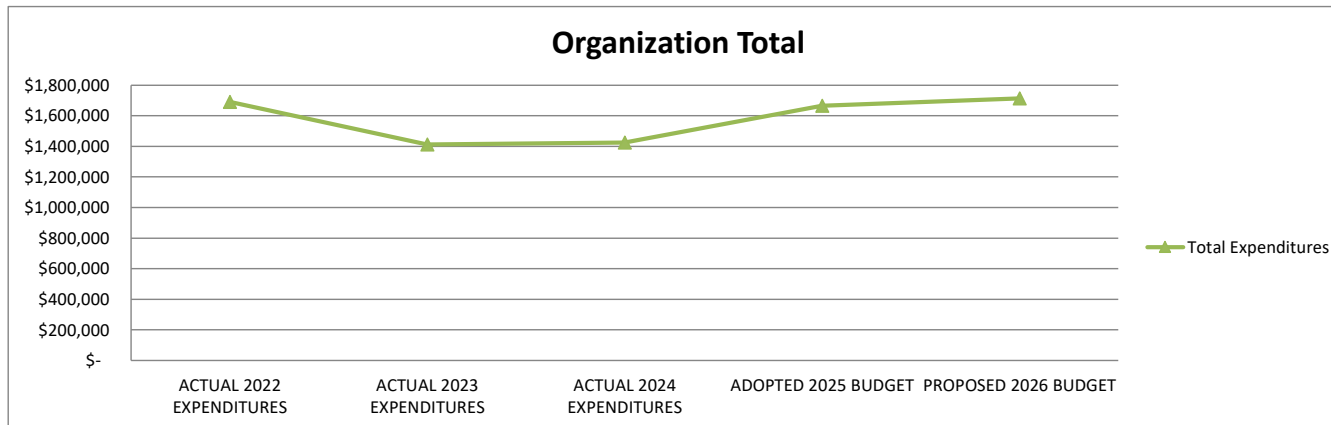
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1082 - Garage & Bus Maintenance**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	474,446	459,812	517,200	553,003	579,974	26,971	4.9%
360 - Employee Benefits	390,832	342,266	343,641	498,882	538,391	39,509	7.9%
Total Personnel Expenditures	865,278	802,078	860,841	1,051,885	1,118,365	66,480	6.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 14,011	\$ 18,982	\$ 16,259	\$ 39,761	\$ 39,761	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	24,703	27,409	26,199	27,999	27,834	(165)	-0.6%
435 - Energy	133,262	123,787	124,332	150,600	131,800	(18,800)	-12.5%
440 - Other Purchased Services	268,050	93,667	34,813	52,600	52,600	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	345,386	345,491	361,759	342,004	342,004	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	360	365	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	824,203	609,696	563,727	613,964	594,999	(18,965)	-3.1%
Total Expenditures	\$ 1,689,481	\$ 1,411,774	\$ 1,424,568	\$ 1,665,849	\$ 1,713,364	\$ 47,515	2.9%

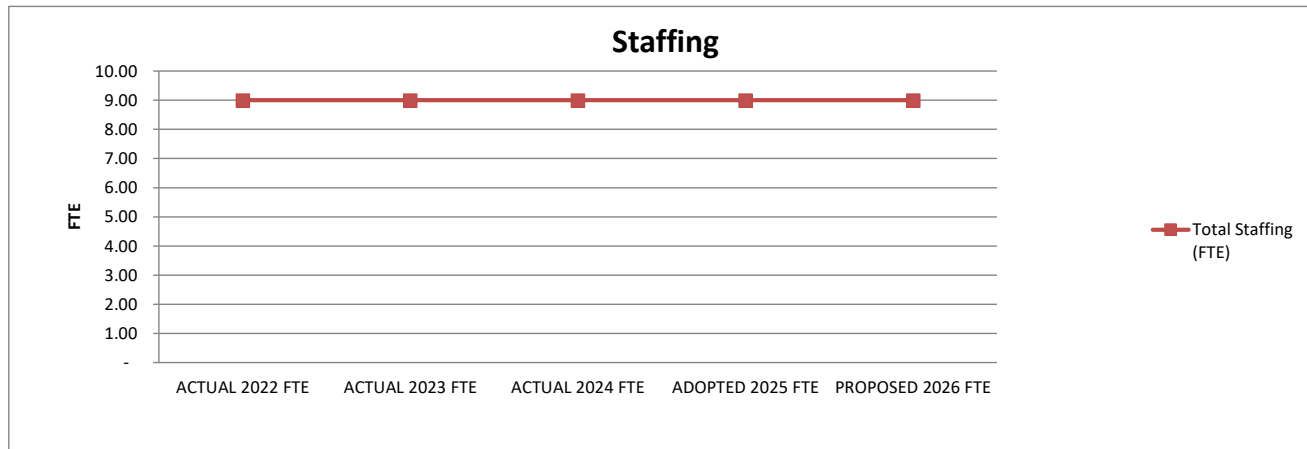


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1082 - Garage & Bus Maintenance**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
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%



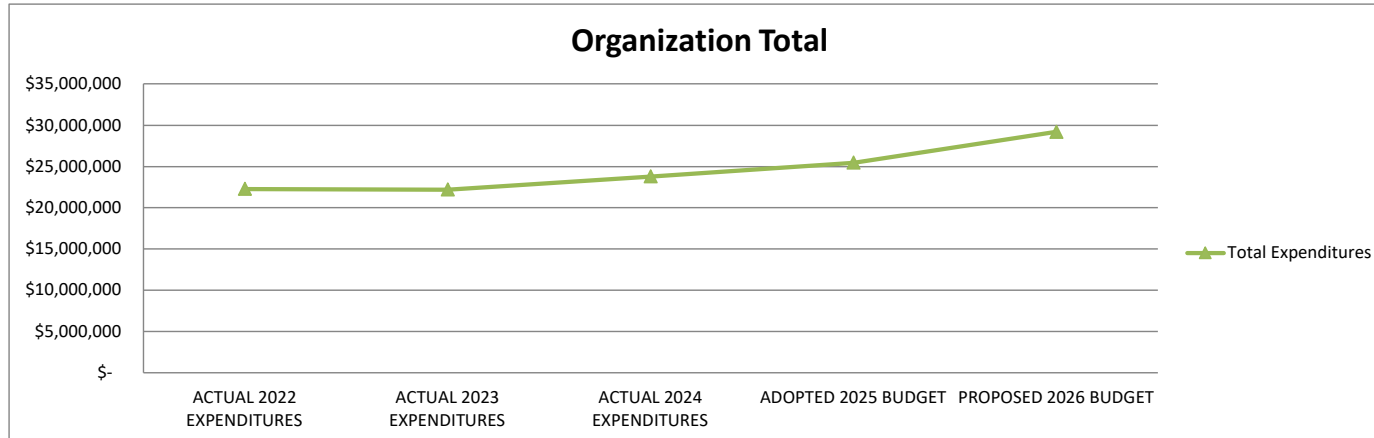
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
STUDENT NUTRITION FUND**

STUDENT NUTRITION TOTAL

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ (300,000)	\$ (267,468)	\$ 32,532	-10.8%
320 - Non-Certificated Salaries	6,331,670	6,240,040	6,531,956	7,794,030	8,193,363	399,333	5.1%
360 - Employee Benefits	4,857,016	5,014,073	5,227,328	6,318,533	7,177,865	859,332	13.6%
Total Personnel Expenditures	11,188,686	11,254,113	11,759,284	13,812,563	15,103,760	1,291,197	9.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 175,484	\$ 41,350	\$ 39,896	\$ 100,000	\$ 258,227	\$ 158,227	158.2%
420 - Staff Travel	9,394	10,548	16,073	20,746	20,421	(325)	-1.6%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	56,084	52,421	62,274	53,899	62,999	9,100	16.9%
435 - Energy	189,435	181,824	186,305	188,409	198,100	9,691	5.1%
440 - Other Purchased Services	115,929	68,923	4,929	93,073	228,361	135,288	145.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	9,618,745	9,486,556	10,584,632	8,558,747	10,744,826	2,186,079	25.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	94,746	52,981	95,387	1,487,505	845,139	(642,366)	-43.2%
495 - Indirect Costs	693,051	731,374	743,711	932,671	1,677,809	745,138	79.9%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	205,576	210,700	115,000	-	(115,000)	-100.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	119,900	114,253	85,688	100,000	41,232	(58,768)	-58.8%
Total Non-personnel Expenditures	11,072,768	10,945,806	12,029,595	11,650,050	14,077,114	2,427,064	20.8%
Total Expenditures	\$ 22,261,454	\$ 22,199,919	\$ 23,788,879	\$ 25,462,613	\$ 29,180,874	\$ 3,718,261	14.6%

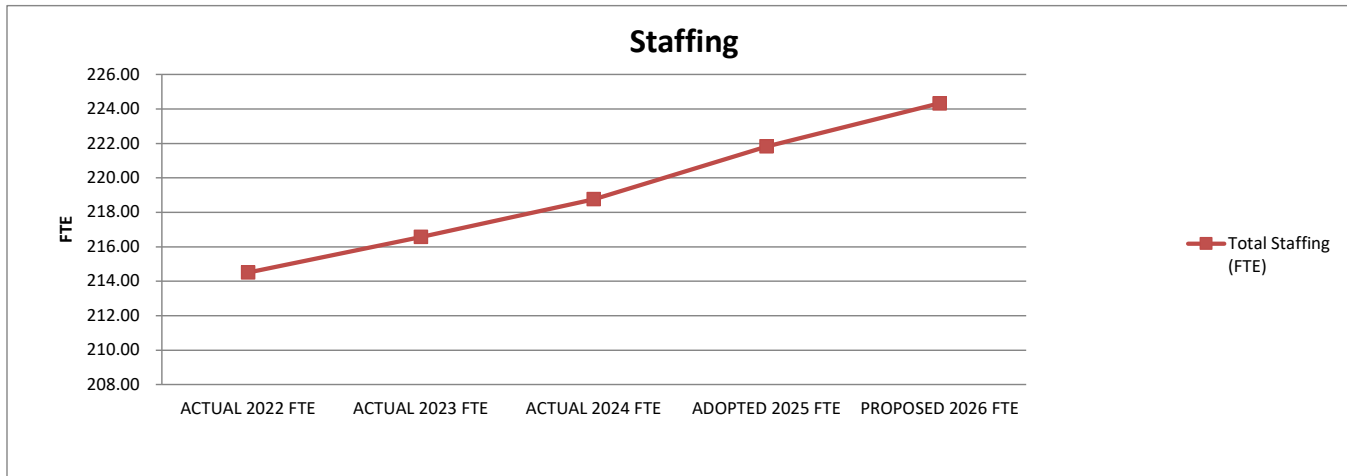


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
STUDENT NUTRITION FUND**

STUDENT NUTRITION TOTAL

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	2.00	2.00	3.00	1.00	50.0%
Professional/Technical	20.00	17.00	17.00	22.00	24.00	2.00	9.1%
Clerical	3.00	2.00	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	14.00	14.00	15.00	15.00	15.00	-	0.0%
Other Classified	176.31	182.38	182.56	180.63	180.13	(0.50)	-0.3%
Total Classified	214.51	216.58	218.76	221.83	224.33	2.50	1.1%
Total Staffing (FTE)	214.51	216.58	218.76	221.83	224.33	2.50	1.1%

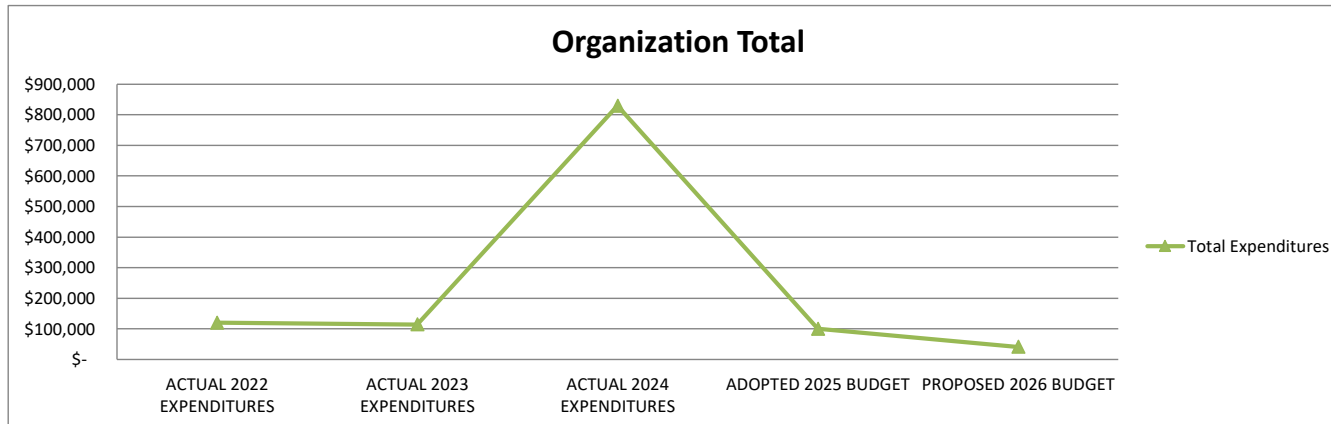


**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
STUDENT NUTRITION FUND**

LOCATION:

6099 - Fixed Charges Food Service

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
360 - Employee Benefits	-	-	-	-	-	-	0.0%
Total Personnel Expenditures	-	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	743,711	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	119,900	114,253	85,688	100,000	41,232	(58,768)	-58.8%
Total Non-personnel Expenditures	119,900	114,253	829,399	100,000	41,232	(58,768)	-58.8%
Total Expenditures	\$ 119,900	\$ 114,253	\$ 829,399	\$ 100,000	\$ 41,232	\$ (58,768)	-58.8%

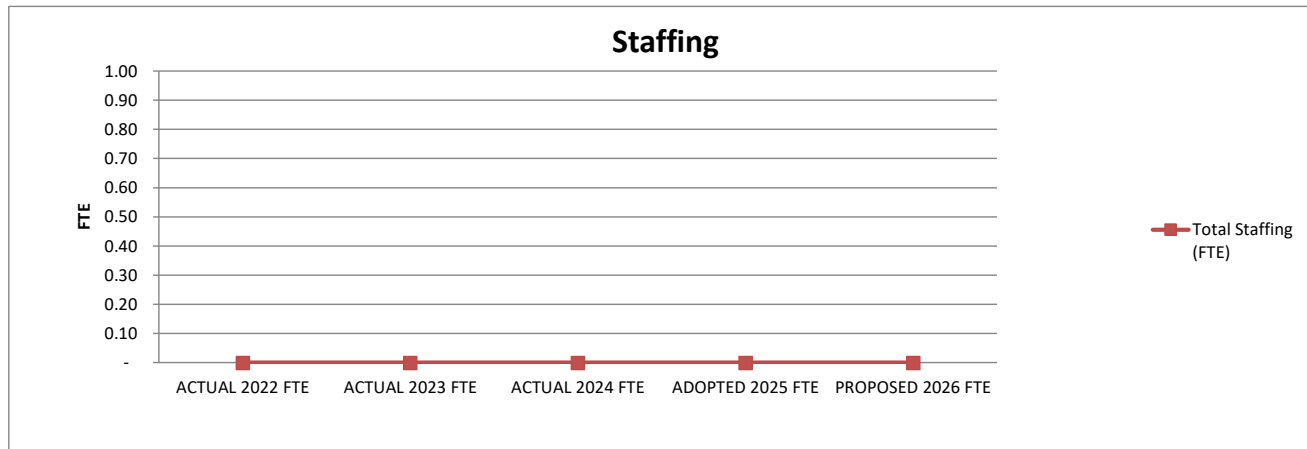


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
STUDENT NUTRITION FUND**

LOCATION:
6099 - Fixed Charges Food Service

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
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:

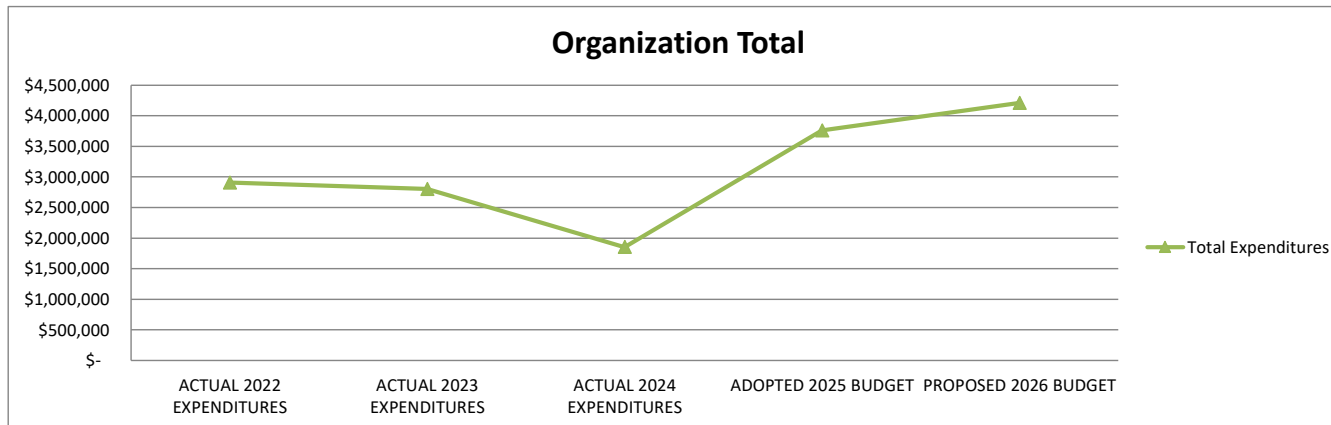
The Non Departmental cost center is used to account for Food Service charges and amounts not specifically provided for in any other cost center.

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
STUDENT NUTRITION FUND**

LOCATION:

6639 - Food Service Administration

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ (300,000)	\$ (267,468)	\$ 32,532	-10.8%
320 - Non-Certificated Salaries	952,145	925,661	918,909	1,060,642	1,191,209	130,567	12.3%
360 - Employee Benefits	517,519	625,919	522,921	39,015	216,146	177,131	454.0%
Total Personnel Expenditures	1,469,664	1,551,580	1,441,830	799,657	1,139,887	340,230	42.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 148,622	\$ 18,116	\$ 9,213	\$ 79,386	\$ 185,282	\$ 105,896	133.4%
420 - Staff Travel	6,814	8,914	10,674	18,716	16,092	(2,624)	-14.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	55,246	50,468	59,973	52,320	60,696	8,376	16.0%
435 - Energy	189,435	181,824	186,305	188,409	198,100	9,691	5.1%
440 - Other Purchased Services	115,929	66,533	4,849	69,492	48,268	(21,224)	-30.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	225,625	193,899	138,443	197,492	140,613	(56,879)	-28.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	979	905	1,668	1,422,622	743,639	(678,983)	-47.7%
495 - Indirect Costs	693,051	731,374	-	932,671	1,677,809	745,138	79.9%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,435,701	1,252,033	411,125	2,961,108	3,070,499	109,391	3.7%
Total Expenditures	\$ 2,905,365	\$ 2,803,613	\$ 1,852,955	\$ 3,760,765	\$ 4,210,386	\$ 449,621	12.0%

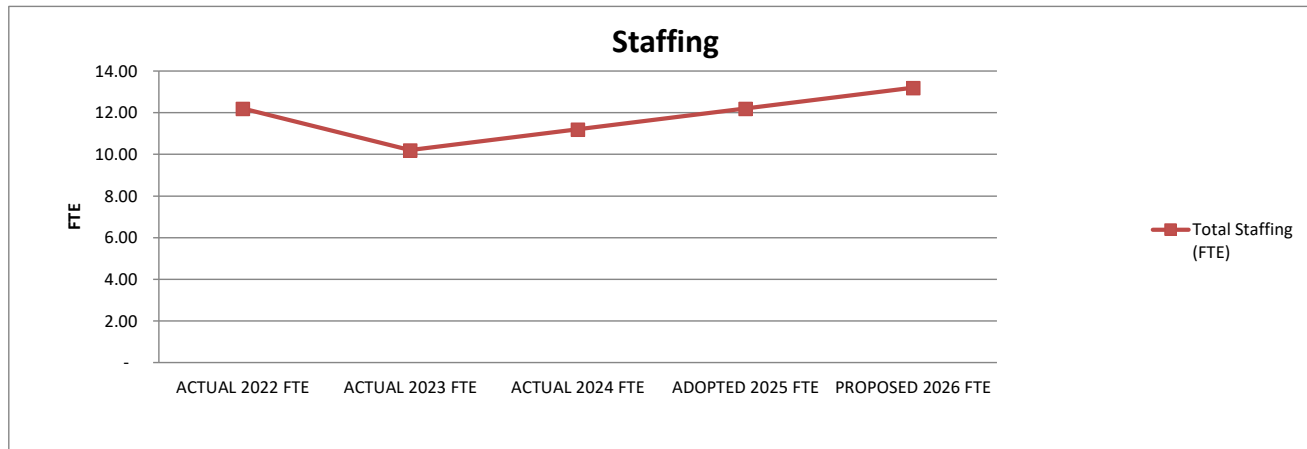


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
STUDENT NUTRITION FUND**

LOCATION:
6639 - Food Service Administration

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	2.00	2.00	3.00	1.00	50.0%
Professional/Technical	10.00	8.00	8.00	9.00	9.00	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	0.20	0.20	0.20	0.20	0.20	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	12.20	10.20	11.20	12.20	13.20	1.00	8.2%
Total Staffing (FTE)	12.20	10.20	11.20	12.20	13.20	1.00	8.2%



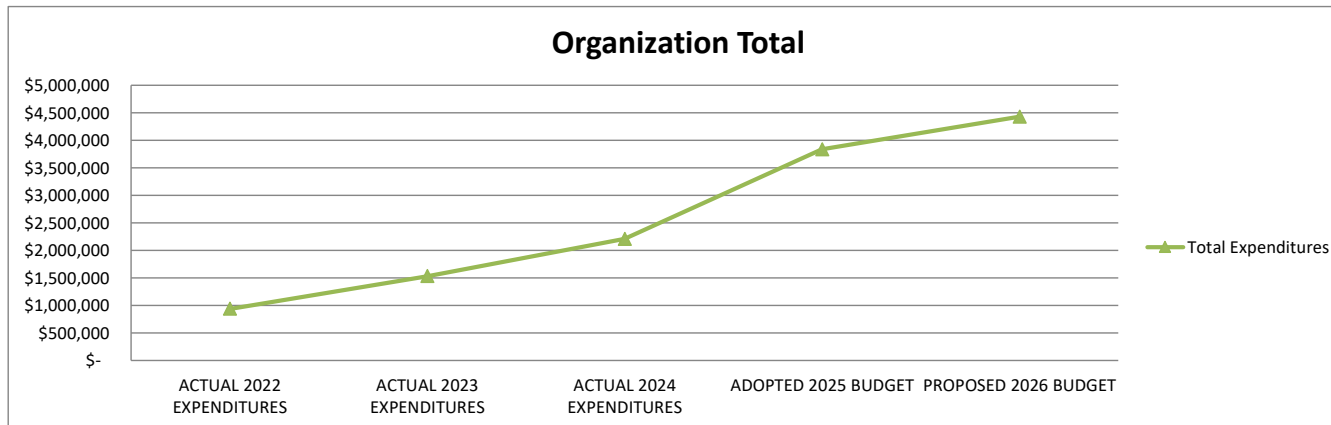
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6640 - Food Service Center**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	620,465	650,410	667,179	711,521	723,393	11,872	1.7%
360 - Employee Benefits	724,396	713,576	681,452	891,090	946,942	55,852	6.3%
Total Personnel Expenditures	1,344,861	1,363,986	1,348,631	1,602,611	1,670,335	67,724	4.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,089	\$ 5,526	\$ 7,926	\$ 2,206	\$ 8,716	\$ 6,510	295.1%
420 - Staff Travel	4	-	844	524	1,839	1,315	251.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	1,850	80	23,343	799	(22,544)	-96.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	(408,734)	109,676	847,812	2,206,297	2,746,057	539,760	24.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	101	55	108	700	-	(700)	-100.0%
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	(407,540)	166,531	856,770	2,233,070	2,757,411	524,341	23.5%
Total Expenditures	\$ 937,321	\$ 1,530,517	\$ 2,205,401	\$ 3,835,681	\$ 4,427,746	\$ 592,065	15.4%

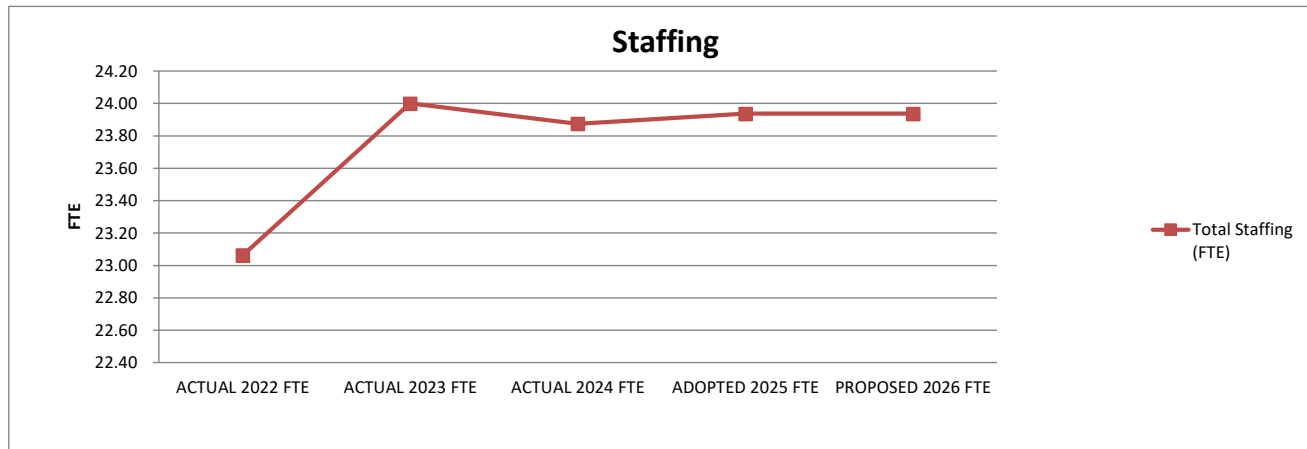


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
STUDENT NUTRITION FUND**

LOCATION:
6640 - Food Service Center

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	22.06	23.00	22.88	22.94	22.94	-	0.0%
Total Classified	23.06	24.00	23.88	23.94	23.94	-	0.0%
Total Staffing (FTE)	23.06	24.00	23.88	23.94	23.94	-	0.0%



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
2025-2026 PROPOSED BUDGET
STUDENT NUTRITION FUND**

LOCATION:

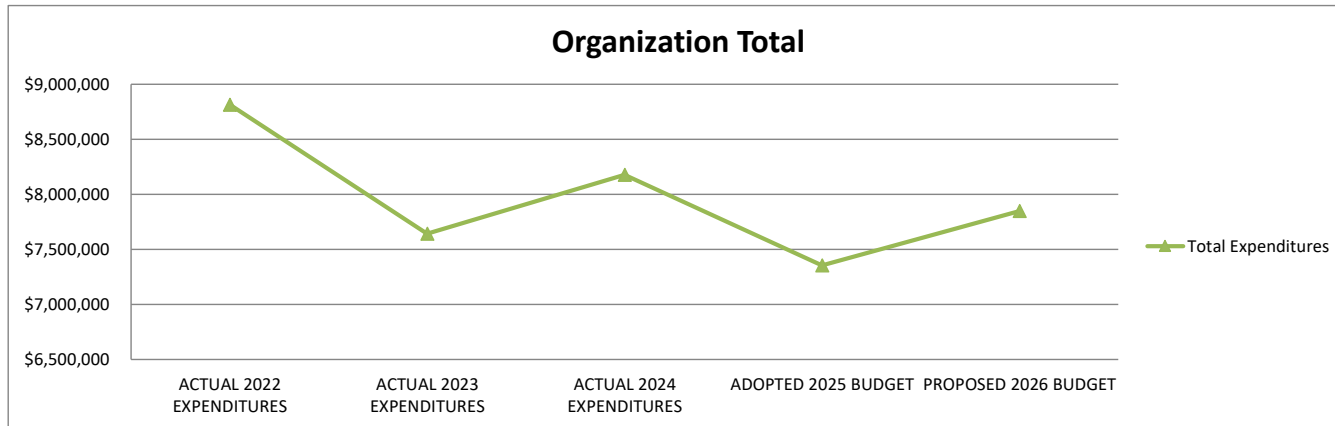
6641 - Elementary Kitchens

Personnel Expenditures

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	1,794,017	1,673,606	1,803,725	1,921,290	2,003,854	82,564	4.3%
360 - Employee Benefits	1,452,789	1,514,431	1,700,423	2,108,766	2,486,260	377,494	17.9%
Total Personnel Expenditures	3,246,806	3,188,037	3,504,148	4,030,056	4,490,114	460,058	11.4%

Non-personnel Expenditures

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
410 - Professional And Technical	\$ 9,600	\$ 9,560	\$ 9,290	\$ 7,236	\$ 40,148	\$ 32,912	454.8%
420 - Staff Travel	493	645	218	449	830	381	84.9%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	654	884	-	885	885	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	2,131	2,131	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	5,536,974	4,377,788	4,601,976	3,181,574	3,279,670	98,096	3.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	19,875	22,089	37,384	20,500	33,833	13,333	65.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	43,276	22,011	115,000	-	(115,000)	-100.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	5,566,942	4,454,012	4,671,763	3,324,759	3,357,497	32,738	1.0%
Total Expenditures	\$ 8,813,748	\$ 7,642,049	\$ 8,175,911	\$ 7,354,815	\$ 7,847,611	\$ 492,796	6.7%

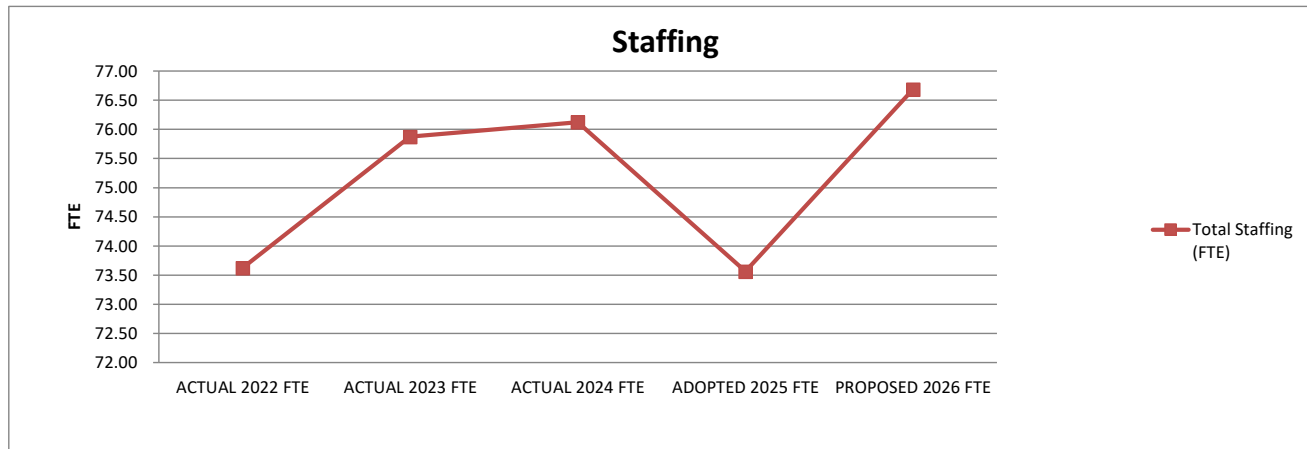


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
STUDENT NUTRITION FUND**

LOCATION:
6641 - Elementary Kitchens

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	73.63	75.88	76.13	73.56	76.69	3.13	4.2%
Total Classified	73.63	75.88	76.13	73.56	76.69	3.13	4.2%
Total Staffing (FTE)	73.63	75.88	76.13	73.56	76.69	3.13	4.2%



STATEMENT OF PROGRAM:

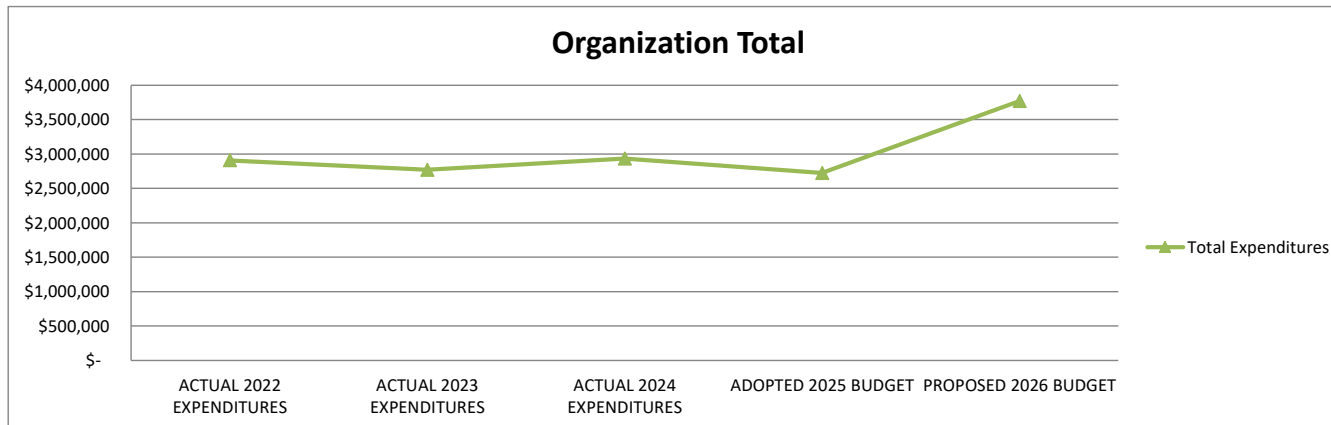
The Elementary Kitchens provide for the proper nutrition for the elementary school children to enhance their overall wellness and ability to learn.

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
STUDENT NUTRITION FUND**

LOCATION:

6642 - Middle School Kitchen

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	810,492	796,765	815,177	975,566	967,628	(7,938)	-0.8%
360 - Employee Benefits	636,542	619,003	675,040	833,448	865,795	32,347	3.9%
Total Personnel Expenditures	1,447,034	1,415,768	1,490,217	1,809,014	1,833,423	24,409	1.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,440	\$ 1,600	\$ 1,770	\$ 1,145	\$ 3,217	\$ 2,072	181.0%
420 - Staff Travel	317	-	24	620	830	210	33.9%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	1,065	-	(1,065)	-100.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	23	37,153	37,130	161434.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,451,767	1,341,228	1,426,681	895,802	1,863,086	967,284	108.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	6,585	10,034	15,855	15,766	33,833	18,067	114.6%
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	1,460,109	1,352,862	1,444,330	914,421	1,938,119	1,023,698	112.0%
Total Expenditures	\$ 2,907,143	\$ 2,768,630	\$ 2,934,547	\$ 2,723,435	\$ 3,771,542	\$ 1,048,107	38.5%

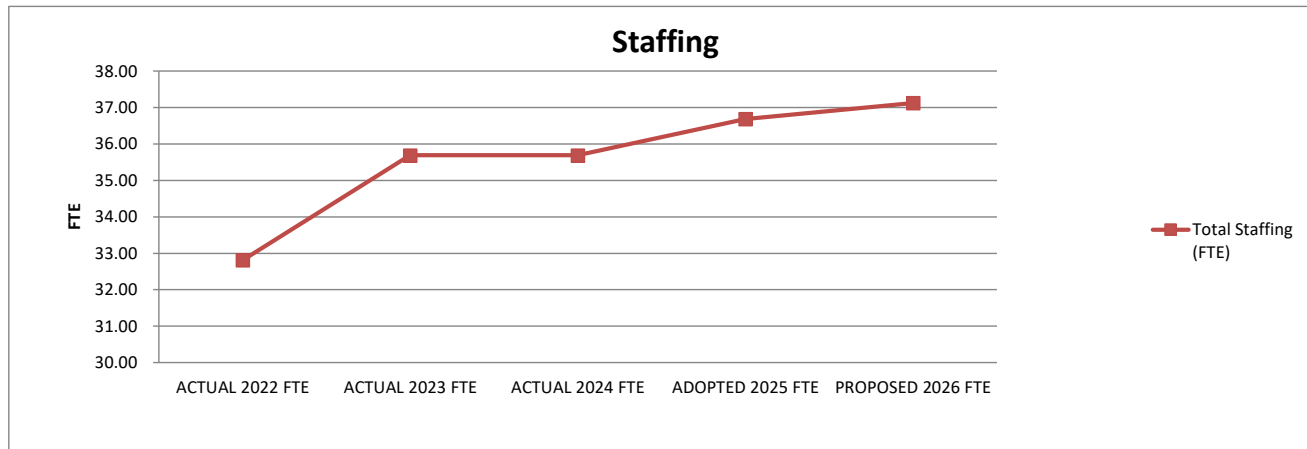


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
STUDENT NUTRITION FUND**

LOCATION:
6642 - Middle School Kitchen

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	32.81	35.69	35.69	36.69	37.13	0.44	1.2%
Total Classified	32.81	35.69	35.69	36.69	37.13	0.44	1.2%
Total Staffing (FTE)	32.81	35.69	35.69	36.69	37.13	0.44	1.2%



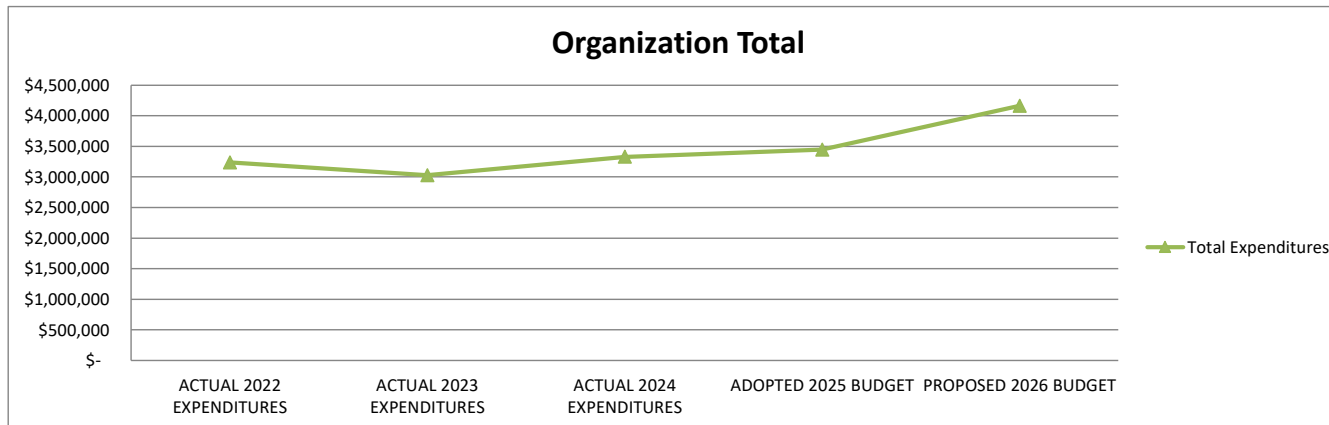
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6643 - High School Kitchen**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	1,071,861	1,018,429	1,083,122	1,319,692	1,207,167	(112,525)	-8.5%
360 - Employee Benefits	777,200	713,280	764,161	1,070,023	1,049,584	(20,439)	-1.9%
Total Personnel Expenditures	1,849,061	1,731,709	1,847,283	2,389,715	2,256,751	(132,964)	-5.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,600	\$ 1,600	\$ 1,760	\$ 1,081	\$ 7,352	\$ 6,271	580.1%
420 - Staff Travel	792	57	151	399	830	431	108.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	5	-	(5)	-100.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	5	92,545	92,540	1850800.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,319,377	1,275,050	1,440,100	1,028,142	1,771,933	743,791	72.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	66,185	18,705	39,667	26,300	33,834	7,534	28.6%
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	1,387,954	1,295,412	1,481,678	1,055,932	1,906,494	850,562	80.6%
Total Expenditures	\$ 3,237,015	\$ 3,027,121	\$ 3,328,961	\$ 3,445,647	\$ 4,163,245	\$ 717,598	20.8%

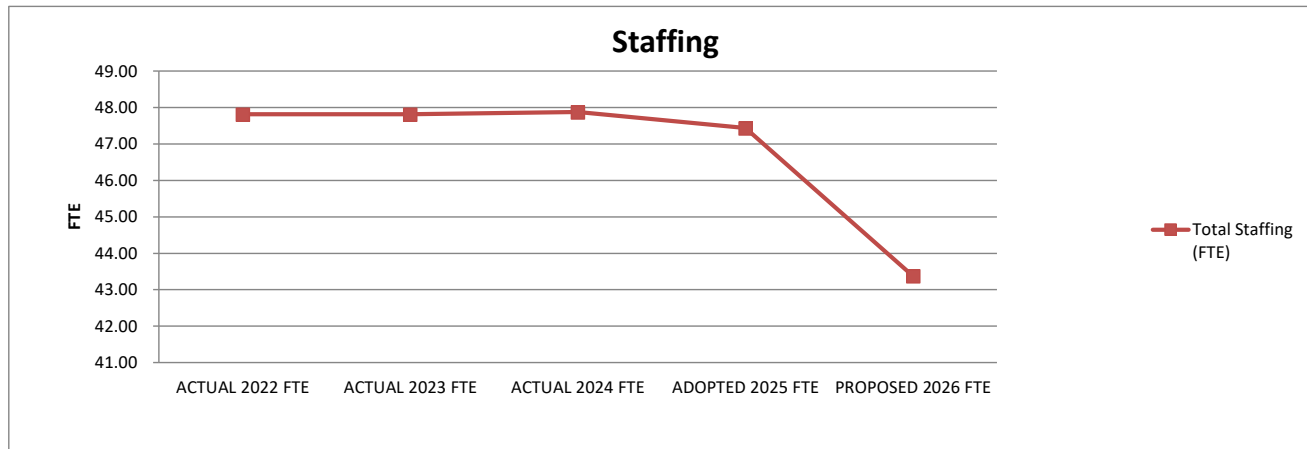


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6643 - High School Kitchen**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	47.81	47.81	47.88	47.44	43.38	(4.06)	-8.6%
Total Classified	47.81	47.81	47.88	47.44	43.38	(4.06)	-8.6%
Total Staffing (FTE)	47.81	47.81	47.88	47.44	43.38	(4.06)	-8.6%



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
2025-2026 PROPOSED BUDGET
STUDENT NUTRITION FUND**

LOCATION:

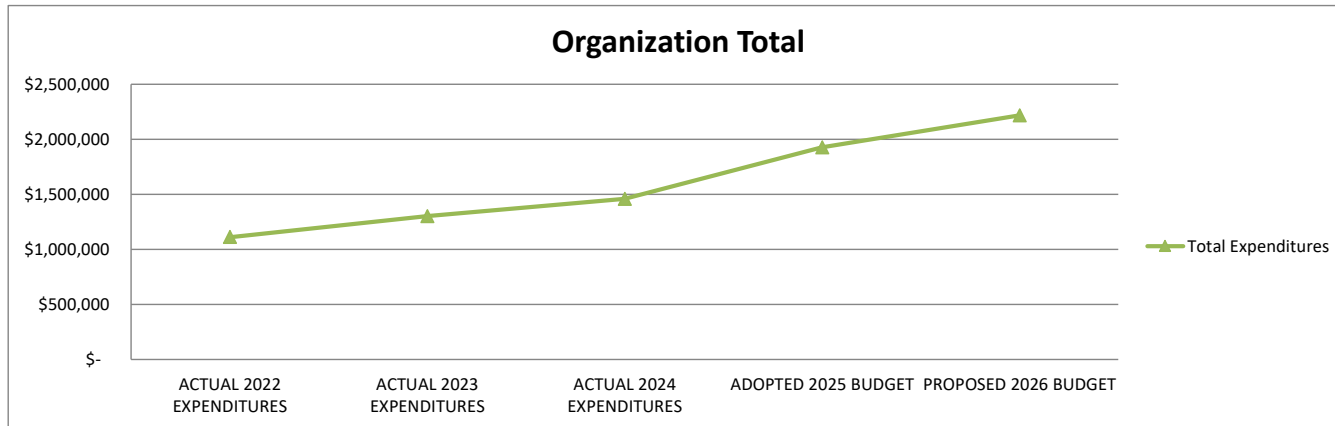
6644 - Food Service Delivery

Personnel Expenditures

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	558,509	595,153	640,896	982,169	1,084,904	102,735	10.5%
360 - Employee Benefits	443,792	504,475	531,707	811,458	898,671	87,213	10.7%
Total Personnel Expenditures	1,002,301	1,099,628	1,172,603	1,793,627	1,983,575	189,948	10.6%

Non-personnel Expenditures

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
410 - Professional And Technical	\$ 9,133	\$ 3,778	\$ 3,562	\$ 6,446	\$ 7,679	\$ 1,233	19.1%
420 - Staff Travel	-	-	483	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	11	-	(11)	-100.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	210	47,465	47,255	22502.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	99,682	94,752	93,669	124,821	178,948	54,127	43.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	51	140	205	250	-	(250)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	102,410	188,689	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	108,866	201,080	286,608	131,738	234,092	102,354	77.7%
Total Expenditures	\$ 1,111,167	\$ 1,300,708	\$ 1,459,211	\$ 1,925,365	\$ 2,217,667	\$ 292,302	15.2%

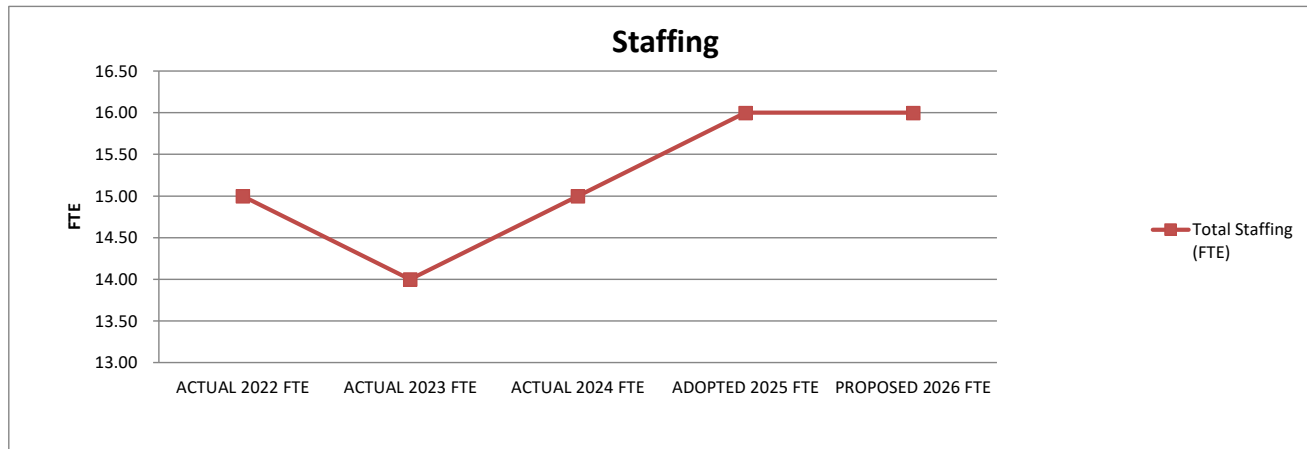


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
STUDENT NUTRITION FUND**

LOCATION:
6644 - Food Service Delivery

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	1.00	1.00	-	0.0%
Clerical	1.00	-	-	-	-	-	0.0%
Paraprofessional Educator	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	14.00	14.00	15.00	15.00	15.00	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	15.00	14.00	15.00	16.00	16.00	-	0.0%
Total Staffing (FTE)	15.00	14.00	15.00	16.00	16.00	-	0.0%



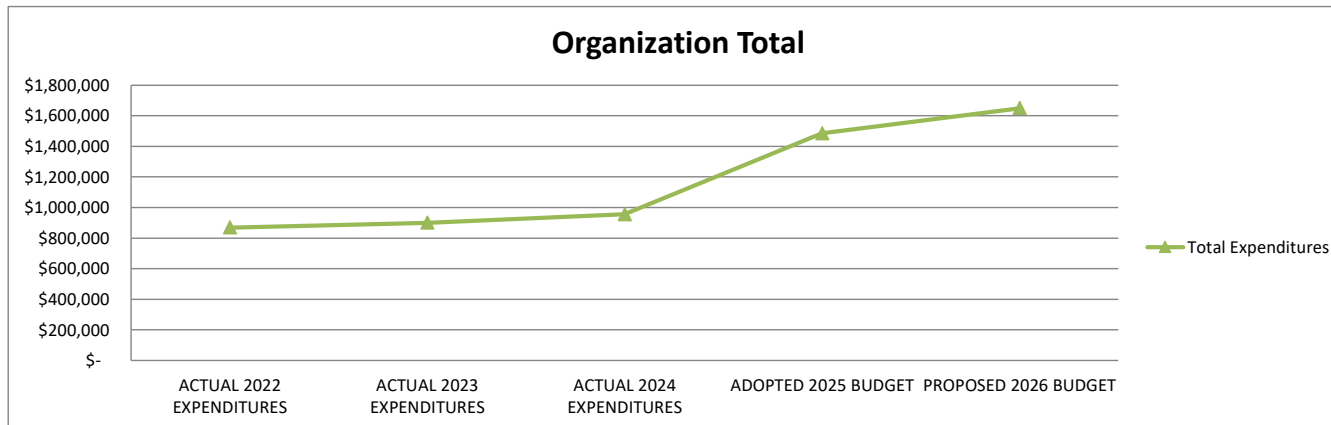
STATEMENT OF PROGRAM:

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
2025-2026 PROPOSED BUDGET
STUDENT NUTRITION FUND**

LOCATION:
6645 - Food Service Operations

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	502,640	548,365	573,549	823,150	946,008	122,858	14.9%
360 - Employee Benefits	302,725	321,294	350,819	564,733	665,095	100,362	17.8%
Total Personnel Expenditures	805,365	869,659	924,368	1,387,883	1,611,103	223,220	16.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 4,000	\$ 1,170	\$ 6,376	\$ 2,500	\$ 5,833	\$ 3,333	133.3%
420 - Staff Travel	974	932	3,679	38	-	(38)	-100.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	838	1,299	1,417	498	1,418	920	184.7%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	540	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	56,664	25,763	19,535	92,663	31,519	(61,144)	-66.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	970	1,053	499	1,367	-	(1,367)	-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	63,446	30,757	31,506	97,066	38,770	(58,296)	-60.1%
Total Expenditures	\$ 868,811	\$ 900,416	\$ 955,874	\$ 1,484,949	\$ 1,649,873	\$ 164,924	11.1%

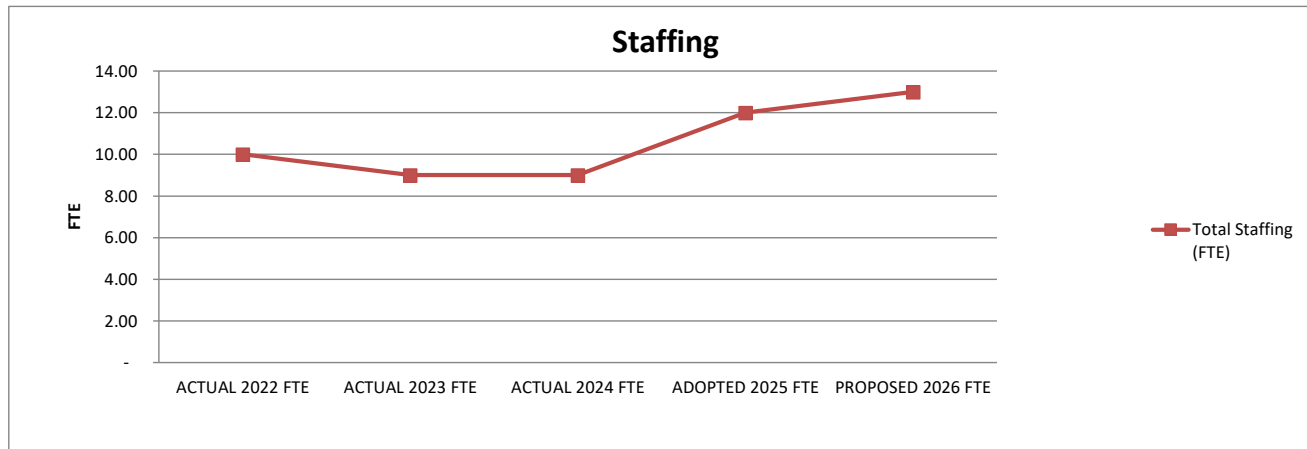


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6645 - Food Service Operations**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	9.00	8.00	8.00	11.00	12.00	1.00	9.1%
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	9.00	9.00	12.00	13.00	1.00	8.3%
Total Staffing (FTE)	10.00	9.00	9.00	12.00	13.00	1.00	8.3%



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
2025-2026 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6650 - SN Grants**

	ACTUAL 2022 EXPENDITURES	ACTUAL 2023 EXPENDITURES	ACTUAL 2024 EXPENDITURES	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	21,541	31,651	29,400	-	69,200	69,200	0.0%
360 - Employee Benefits	2,053	2,095	805	-	49,372	49,372	0.0%
Total Personnel Expenditures	23,594	33,746	30,205	-	118,572	118,572	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	466,964	818,273	886,404	831,956	733,000	(98,956)	-11.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
532 - Interest on Long Term Debt	-	-	-	-	-	-	0.0%
533 - Redemption of Principal LT Debt	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	466,964	818,273	886,404	831,956	733,000	(98,956)	-11.9%
Total Expenditures	\$ 490,558	\$ 852,019	\$ 916,609	\$ 831,956	\$ 851,572	\$ 19,616	2.4%

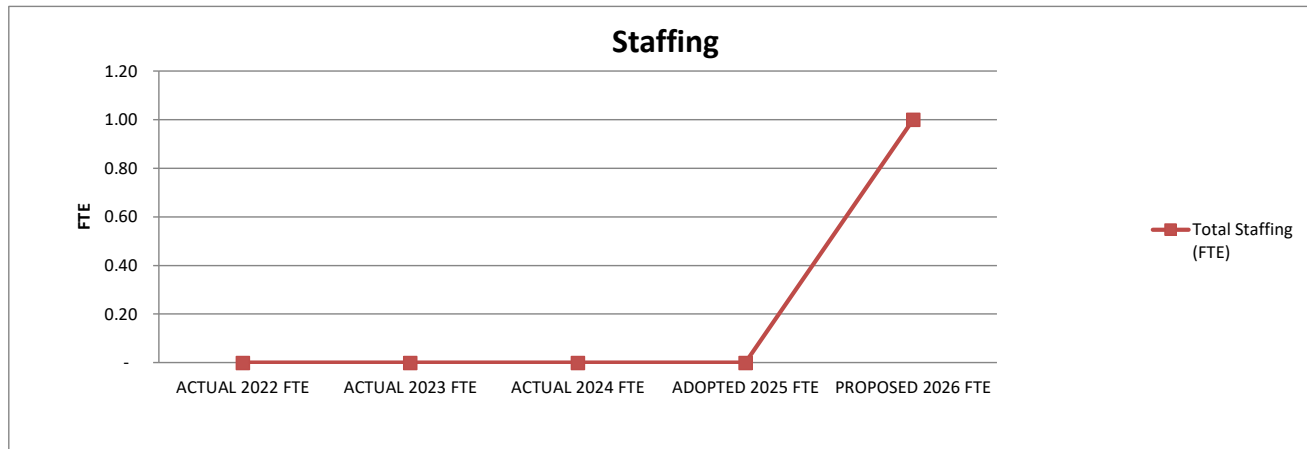


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6650 - SN Grants**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	1.00	1.00	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	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
2025-2026 PROPOSED BUDGET
STUDENT NUTRITION FUND**

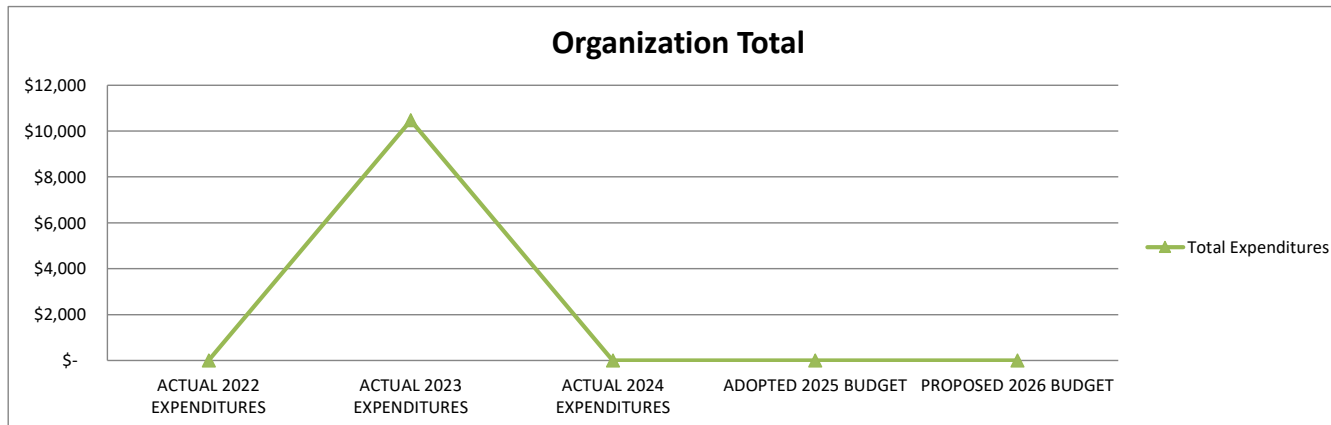
LOCATION:

6659 - Student Nutrition Donations

LOCATION:

6659 - Student Nutrition Donations

	ACTUAL 2022 EXPENDITURES		ACTUAL 2023 EXPENDITURES		ACTUAL 2024 EXPENDITURES		ADOPTED 2025 BUDGET		PROPOSED 2026 BUDGET		FY25 ADOPTED VS FY26 PROPOSED	
											\$	%
Personnel Expenditures												
310 - Certificated Salaries	\$	-	\$	-	\$	-	\$	-	\$	-	\$	0.0%
320 - Non-Certificated Salaries		-		-		-		-		-		0.0%
360 - Employee Benefits		-		-		-		-		-		0.0%
Total Personnel Expenditures		-		-		-		-		-		0.0%
Non-personnel Expenditures												
410 - Professional And Technical	\$	-	\$	-	\$	-	\$	-	\$	-	\$	0.0%
420 - Staff Travel		-		-		-		-		-		0.0%
425 - Student Travel		-		-		-		-		-		0.0%
430 - Utility Services		-		-		-		-		-		0.0%
435 - Energy		-		-		-		-		-		0.0%
440 - Other Purchased Services		-		-		-		-		-		0.0%
445 - Insurance And Bond Premiums		-		-		-		-		-		0.0%
450 - Supplies, Materials, And Media		-		-		-		-		-		0.0%
480 - Tuition And Stipends		-		-		-		-		-		0.0%
490 - Other Expenses		-		-		-		-		-		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%

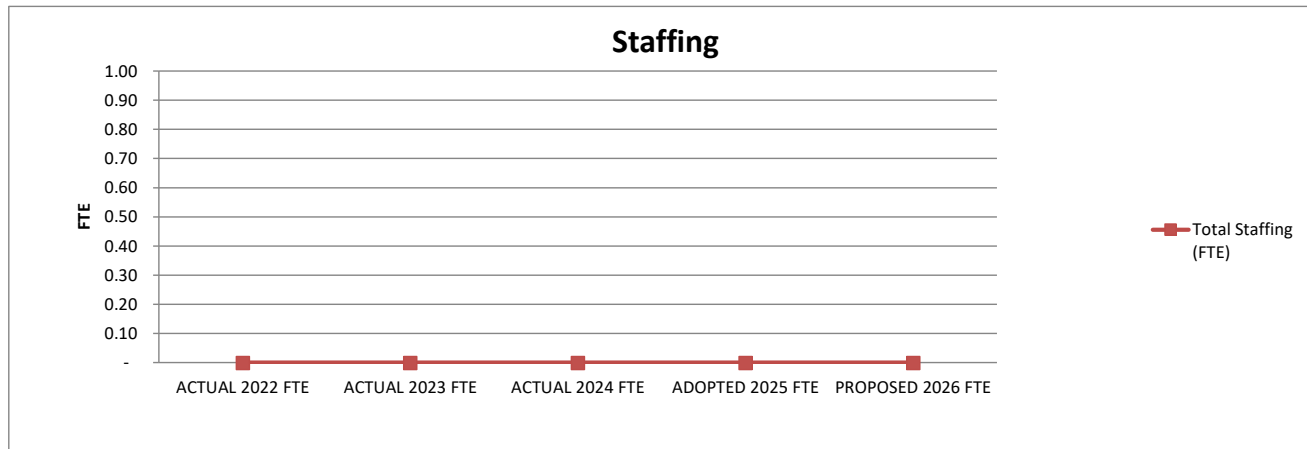


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
STUDENT NUTRITION FUND**

LOCATION:
6659 - Student Nutrition Donations

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
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:

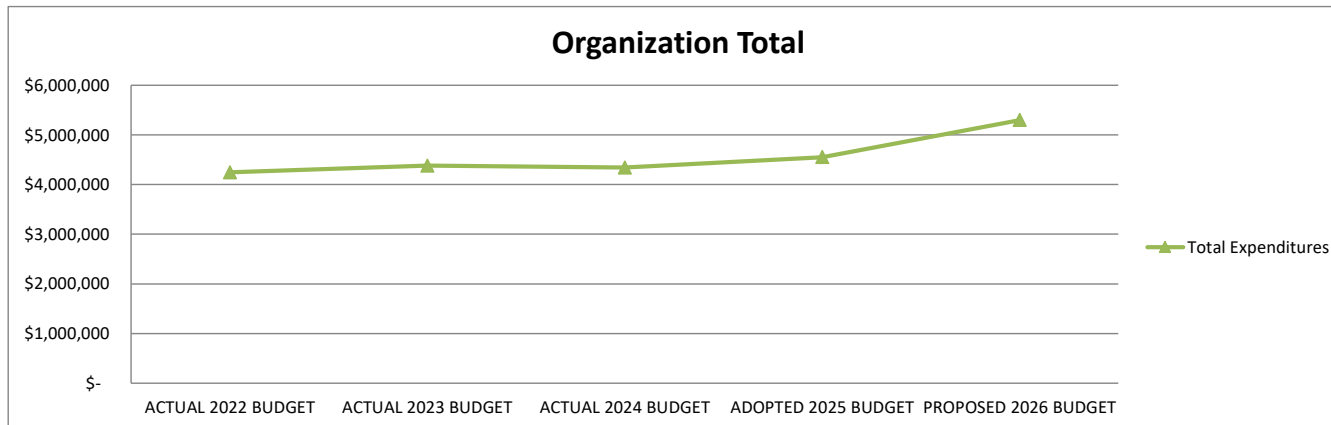
Student Nutrition Donations is used to account for donations from outside entities and payments from other funds for items that aren't reimbursable under the National School Lunch Program.

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
CAPITAL PROJECTS FUND**

LOCATION:

3010 - Capital Planning & Construction

	ACTUAL 2022 BUDGET	ACTUAL 2023 BUDGET	ACTUAL 2024 BUDGET	ADOPTED 2025 BUDGET	PROPOSED 2026 BUDGET	FY25 ADOPTED VS FY26 PROPOSED	
						\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	2,542,872	2,631,857	2,581,133	2,748,639	3,119,313	370,674	13.5%
360 - Employee Benefits	1,455,716	1,488,923	1,479,092	1,605,152	1,912,196	307,044	19.1%
Total Personnel Expenditures	3,998,588	4,120,780	4,060,225	4,353,791	5,031,509	677,718	15.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 95,000	\$ 50,000	\$ 70,000	\$ 88,000	\$ 18,000	\$ (70,000)	-79.5%
420 - Staff Travel	38,000	40,000	40,000	32,000	32,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	12,300	12,300	12,300	12,300	81,259	68,959	560.6%
435 - Energy	41,700	41,700	41,700	-	-	-	0.0%
440 - Other Purchased Services	10,000	10,000	10,000	10,000	10,000	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	33,000	91,000	91,000	38,000	108,000	70,000	184.2%
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	247,000	262,000	282,000	197,300	266,259	68,959	35.0%
Total Expenditures	\$ 4,245,588	\$ 4,382,780	\$ 4,342,225	\$ 4,551,091	\$ 5,297,768	\$ 746,677	16.4%

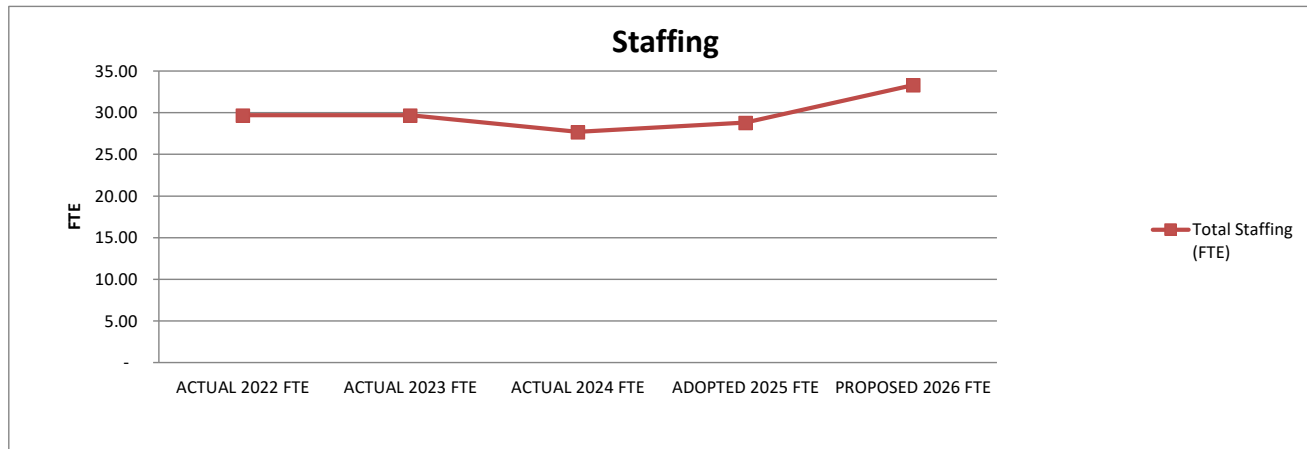


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
CAPITAL PROJECTS FUND**

**LOCATION:
3010 - Capital Planning & Construction**

	ACTUAL 2022 FTE	ACTUAL 2023 FTE	ACTUAL 2024 FTE	ADOPTED 2025 FTE	PROPOSED 2026 FTE	FY25 ADOPTED VS FY26 PROPOSED	
						FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	42,899.86	43,567.62	42,526.45	42,018.40	41,820.68	(197.72)	-0.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	27.00	27.00	25.00	26.12	28.62	2.50	9.6%
Clerical	1.50	1.50	1.50	1.50	3.50	2.00	133.3%
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	29.70	29.70	27.70	28.82	33.32	4.50	15.6%
Total Staffing (FTE)	29.70	29.70	27.70	28.82	33.32	4.50	15.6%



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 2025-2026**

**GRANTS SUMMARY BY
FUNDING SOURCE**

	Actual		Actual		Actual		Adopted		Proposed		FY25 Adopted vs. FY26 Proposed	
	FY 2021-2022		FY 2022-2023		FY 2023-2024		FY 2024-2025		FY 2025-2026		\$	%
LOCAL GRANTS	\$	1,519,868	\$	2,647,214	\$	3,096,126	\$	1,680,129	\$	1,402,864	\$	(277,265) -16.5%
STATE GRANTS		11,343,698		2,243,439		1,635,094		8,829,653		6,988,422		(1,841,231) -20.9%
FEDERAL GRANTS		94,639,111		131,067,637		84,566,677		57,160,494		83,287,034		26,126,540 45.7%
TOTAL	\$	107,502,677	\$	135,958,290	\$	89,297,897	\$	67,670,276	\$	91,678,320	\$	24,008,044 26.2%

Notes:

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

**Anchorage School District
Fiscal Year 2025-2026**

LOCAL/STATE/FEDERAL GRANTS FUND

	1000	2000	3000	4000	5000	6000	
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			3,000	21,000	-	-	24,000
Alaska Injury Prevention DBA Center for Safe Alaskans				25,000	-	-	25,000
CIRI Foundation				19,510	-	-	19,510
Donors Choose				300,000	-	-	300,000
NOAA Ocean Guardian School			4,000	4,000	-	-	8,000
Youth Matters Grant				2,500	-	-	2,500
Rural Cap	6,241	941	8,232	440			15,854
Contingency - Local	-	-	1,000,000	-	-	-	1,000,000
TOTAL LOCAL	\$ 6,241	\$ 941	\$ 1,015,232	\$ 380,450	\$ -	\$ -	\$ 1,402,864
STATE:							
Alaska State Council For The Arts			\$ 11,000	\$ 3,950			\$ 14,950
Alternative Schools Grant	11,000	1,668					12,668
Bipartisan Safer Communities Act					95,675		95,675
K-12 Chronic Disease Prevention Partnership			17,260	32,740			50,000
Good Jobs Challenge	83,006	128,225	33,881	15,500			260,612
Providence Heights	89,521	36,655	9,194	5,777	3,853		145,000
Youth In Detention Myc	159,062	68,551	37,716	92,188	52,000		409,517
Contingency - State	-	-	6,000,000	-	-	-	6,000,000
TOTAL STATE	\$ 342,589	\$ 235,099	\$ 6,109,051	\$ 150,155	\$ 151,528	\$ -	\$ 6,988,422
FEDERAL:							
Alaska Community Centers Learning	\$ 453,578	\$ 266,960	\$ 55,684	\$ 8,921			\$ 785,143
Alaska Educational Interpreters	20,562	13,236	31,201				64,999
Alaska Family Directory	16,760	9,655	2,585				29,000
Alaska School Deaf & Hard Of Hearing (Fed)	195,260	102,846	20,894				319,000
Alaska Strong Grant 2			24,970				24,970
BJA Stop School Violence	73,700	14,531	203,843	104,412			396,486
Carl Perkins Secondary	201,000	129,059	442,862	492,400	50,000		1,315,321
Cook Inlet Tribal Council Sel	461,000	226,516	1,000	110,000			798,516
ELL CSS Gateway	127,654	71,637	13,654		2,400		215,345

**Anchorage School District
Fiscal Year 2025-2026**

LOCAL/STATE/FEDERAL GRANTS FUND

	1000	2000	3000	4000	5000	6000	
GRANT/PROJECT	SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	SUPPLIES & MATERIALS	CAPITAL OUTLAY	OTHER	TOTAL
FEDERAL CONTINUED							
Indigenous Ed (new)	\$ 243,396	\$ 136,081	\$ 25,691				\$ 405,168
PLANTS	67,236	43,964	42,525	36,560			190,285
Pre K Bldg Comm for Chilcare	289,316	175,573	38,920	45,000	65,000		613,809
Project Aware	201,407	70,275	1,288,700	72,607			1,632,989
Project Aware 2	135,455	50,950	1,163,911	49,769			1,400,085
Preschool Disabled	248,205	106,217	23,994				378,416
Project Gui Kima	114,498	71,662	117,170	9,918			313,248
Safe & Supportive Schools Fostering	1,542,389	552,883	508,750	449,679			3,053,701
Title I - Administration	2,034,158	766,179	1,217,916	24,171	215,000		4,257,424
Title I - Airport Heights	116,472	50,395	8,489	1,223			176,579
Title I - Alaska Native Cultural Charter School	116,685	59,011	8,873				184,569
Title I - Bartlett	272,730	141,180	139,633	54,709	23,548		631,800
Title I - Baxter	86,610	53,783	7,818	9,839			158,050
Title I - Begich	336,580	109,248	41,468	32,441	10,000		529,737
Title I - Benny Benson	120,009	73,803	14,679	3,245			211,736
Title I - Central	126,588	84,026	10,870	4,633			226,117
Title I - Chester Valley	88,837	36,394	11,806	9,979			147,016
Title I - Chester Valley Preschool							-
Title I - Child In Transition	798,811	470,109	71,180	9,900			1,350,000
Title I - Chinook	89,132	52,650	12,339	75,279	20,000		249,400
Title I - Clark	308,685	151,206	101,582	13,393	4,090		578,956
Title I - Creekside	162,315	58,430	11,643	8,910			241,298
Title I - East	468,450	217,409	56,876	1,701	30,364		774,800
Title I - Fairview	106,871	40,074	110,163	47,068	32,050		336,226
Title I - Gladys Wood	92,100	50,638	7,337				150,075
Title I - Klatt	97,529	48,795	8,225	16,551			171,100
Title I - Lake Otis	142,039	32,566	19,208	12,329			206,142
Title I - Mt. View	136,674	54,856	11,145	11,281			213,956
Title I - Muldoon	134,929	93,511	32,744	14,101	52,850		328,135
Title I - North Star	218,032	84,914	15,299				318,245
Title I - Northwood Abc	128,789	31,242	11,126	23,000			194,157
Title I - Nclb Family Engagement	68,100	16,000	13,900	107,000			205,000
Title I - Ptarmigan	133,102	59,798	29,591	7,100	26,089		255,680
Title I - Russian Jack	72,083	45,513	9,357	55,219			182,172
Title I - Save	59,600	24,000	6,240	15,000			104,840

**Anchorage School District
Fiscal Year 2025-2026**

LOCAL/STATE/FEDERAL GRANTS FUND

	1000	2000	3000	4000	5000	6000	
GRANT/PROJECT	SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	SUPPLIES & MATERIALS	CAPITAL OUTLAY	OTHER	TOTAL
FEDERAL CONTINUED							
Title I - Spring Hill	\$ 101,817	\$ 23,467	\$ 49,595	\$ 5,233	\$ 50,000		\$ 230,112
Title I - Susitna	127,384	51,923	20,619	174			200,100
Title I - Taku	89,563	26,185	48,373	10,061			174,182
Title I - Wendler	137,184	81,303	11,177	2,845			232,509
Title I - William Tyson	126,557	67,291	65,484	6,156	15,000		280,488
Title I - Williwaw	139,478	74,739	12,490	8,883	24,221		259,811
Title I - Willow Crest	126,233	53,310	13,658	47,620	10,000		250,821
Title I - Wonder Park	104,266	56,592	26,134	27,205	13,250		227,447
Title I C - Migrant Education	3,150,048	1,764,015	848,303	752,421	50,000		6,564,787
Title I D - N & D - MYC Subpart 1	152,800	46,099	28,508	10,811	69,448		307,666
Title I D - N & D - MYC Subpart 2	114,698	50,680	19,445	6,453	5,000		196,276
Title IIA - Pld	2,676,107	759,532	870,010	7,000			4,312,649
Title IIA - Consolidated Admin Pool ESEA	912,006	490,342	125,368	700	3,000		1,531,416
Title III - English Language Acquisition	268,693	195,731	55,651	344,977			865,052
Title IVA IT Blended Technology	118,926	43,576	11,001				173,503
Title IVA Safe & Healthy	851,742	272,999	228,292				1,353,033
Title IVA Well Rounded	819,881	238,990	107,987	12,600			1,179,458
Title VI-B, Part B, IDEA	9,543,372	6,541,792	1,129,980	141,789	23,000		17,379,933
Title VI - Indian Education	1,336,148	949,506	127,704	7,598	93		2,421,049
United States Department of Defense						5,780,072	5,780,072
USDA Farm to School	14,580	3,802	17,124	11,473		-	46,979
Contingency - Federal	-	-	15,000,000	-	-	-	15,000,000
TOTAL FEDERAL	\$ 31,818,809	\$ 16,739,649	\$ 24,812,764	\$ 3,341,337	\$ 794,403	\$ 5,780,072	\$ 83,287,034
TOTAL GRANTS	\$ 32,167,639	\$ 16,975,689	\$ 31,937,047	\$ 3,871,942	\$ 945,931	\$ 5,780,072	\$ 91,678,320

**Anchorage School District
Fiscal Year 2025-2026**

**LOCAL / STATE / FEDERAL PROJECTS
FTE BY OBJECT DESCRIPTION AND CODES**

GRANT/PROJECT TITLE	Certificated									Classified						Total FTE all codes
	Program Director	Other Prof Certificated	Nurses	Coordinators	Principals	Elementary Teachers	Secondary Teachers	Special Service	Counselors	Program Director	Other Prof	Technical Classified	Clerical	Teacher Assistant	Safety- Security	
	1170	1180/1190	1240	1250/1260	1300	1310	1320	1360	1400	1171	1181	1191	1201	1231	1851	
Alaska Community Centers Learning											1.00	9.00				10.00
Alaska Family Directory											0.20					0.20
Novo Foundation Ances						1.60										1.60
Project Aware 2		1.00									0.20					1.20
Project Gui Kim 2												1.00	1.00			2.00
Project Gui Kim 2												1.00				1.00
Pre K Building Comm for Childcare						1.00					2.00			1.00		4.00
Alaska School Deaf & Hard Of Hearing State		1.00									0.80					1.80
Carl Perkins		2.00														2.00
College Career Life Ready					4.00						1.00					5.00
Indigineous Education												3.00	0.50			3.50
McKinney Vento Homeless												0.50				0.50
Preschool Disabled	0.30					14.00								8.31		22.61
Providence Heights								1.00								1.00
Specisal ED Deaf Ed Interpreter											0.20					0.20
Title I - Administration		1.00			9.50	7.00	0.50		0.50			0.50		0.41		19.41
Title I - Airport Heights						0.60			0.40					0.88		1.88
Title I - Alaska Native Cultural Charter School						1.00						0.70				1.70
Title I - Bartlett							3.00				1.00					4.00
Title I - Baxter									0.50			1.00				1.50
Title I - Begich		3.00							1.00				1.00		1.00	6.00
Title I - Benny Benson							1.00						0.60			1.60
Title I - Central													2.00			2.00
Title I - Chester Valley					0.50				0.50							1.00
Title I - Chinook					0.50									1.00		1.50
Title I - Clark							2.00				1.00		1.00			4.00
Title I - Creekside Park						1.00			0.50							1.50
Title I - East							4.00		1.00						1.00	6.00
Title I - Fairview					0.50				0.50							1.00
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					0.50	1.00										1.50
Title I - Muldoon					0.50	1.00										1.50
Title I - North Star						2.00			0.30							2.30
Title I - Northwood					0.50	1.00										1.50
Title I - Ptarmigan						1.75										1.75
Title I - Russian Jack									0.10			1.00				1.10
Title I - SAVE							0.40					0.60				1.00
Title I - Spring Hill									0.50							0.50
Title I - Taku						1.00										1.00
Title I - Wendler							1.40				1.00					2.40
Title I - William Tyson						1.50										1.50
Title I - Williwaw						1.00					1.00					2.00
Title I - Willowcrest					0.50	1.00										1.50
Title I - Wonder Park						0.50					1.00					1.50
Title I-A - Child In Transition							1.50				1.00	9.80	1.00			13.30
Title I-C - Migrant Education						3.00	1.00		1.00		1.00	34.75	4.00	1.75		46.50
Title I D - N & D - Myc Subpart 1							1.00									1.00
Title I D - N & D - Myc Subpart 2							0.80				0.80					1.60
Title II-A - Administration		1.00			9.50	7.00	0.50		0.50			0.50		0.41		19.41
Title II-A - TPTR						13.00	1.00		0.50							14.50
Title IV-A IT Blended Technology						1.00										1.00
Title IV-A Safe & Healthy					1.00	2.49					1.00					4.49
Title IV-A Well Rounded				1.00		1.00	10.00		0.50							12.50
Title III - English Language Acquisition								0.40				5.20				5.60
Title VI - Indian Education	0.25										0.25	23.00	1.00			24.50
Title VI-B, Part B, IDEA		11.00		1.00				31.20			3.80	18.80	8.88	89.95		164.63
Youth In Detention- MYC							0.40					1.00				1.40
Total Grant Funded FTE	0.55	20.00	-	2.00	27.50	68.44	28.50	32.60	9.30	-	18.25	110.35	21.98	103.71	2.00	445.18

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Functions

FUNCTION is used to group within a fund the different broad classifications of financial activities or services performed; for example, Instruction is function 100, a broad group of activities and services performed. Functions provide for the reporting of financial information in a manner, that is useful to school boards, superintendents, the Department of Education and Early Development, the Legislature and in some instances provides for the accumulation of expenditures in such a manner as to show compliance with law or regulation.

For school districts that wish to accumulate financial information in greater detail than the required function level many required functions are further subdivided into optional functions. Optional functions provide for the grouping of activities or services in further detail; for example, Instruction 100 is a required function but could be further broken out into the optional function Correspondence Instruction 120. The optional functions are components of the required functions and if optional functions are used, then they should be aggregated and reported at the required function level. When establishing coding for required functions the explanations and detail provided in the optional functions should be considered.

- 100 **INSTRUCTION** - Instruction includes the educational activities directly involving the interaction between teachers and students. Instruction may be provided in the school classroom, in another location such as a home or hospital, or in other learning situations such as student curricular field trips. It may also be provided through some other approved medium such as televisions, radio, computer, multimedia, telephone, or correspondence. Technology that is used by students in the classroom or that has a student instruction focus should be coded here. Included here are the certificated classroom teachers or other certificated personnel who are performing as classroom teacher and classroom aides or classroom assistants who directly assist in the instructional process. Examples of the types of expenditures to include are salaries, employee benefits, teaching supplies, textbooks, equipment and equipment repair directly used in the teaching process, and travel between schools or other locations for instructional purposes. Inservice teacher training, conferences and workshops that are for the benefit of teachers for staff development are not included here but in Support Services - Instruction, function 350. **(Required)**
- 120 **BILINGUAL/BICULTURAL INSTRUCTION** - Bilingual and bicultural instruction includes the educational activities directly involving the interaction between teachers and students of limited English-speaking ability. Included here are the certificated bilingual and bicultural classroom teachers or other certificated personnel who are performing as the bilingual and bicultural classroom teacher and classroom aides or classroom assistants who directly assist in the bilingual and bicultural instructional process. Examples of the types of expenditures to include are salaries, employee benefits, teaching supplies, textbooks, equipment and equipment repair directly used in the teaching process, and travel between schools and other locations for bilingual and bicultural instructional purposes. Specific inservice teacher training, conferences and workshops for bilingual and bicultural staff development are also included here. **(Optional)**

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- 130 **GIFTED/TALENTED INSTRUCTION** - Gifted and talented instruction includes the educational activities directly involving the interaction between teachers and students who exhibit outstanding intellect, ability, or creative talent. Included here are the certificated gifted and talented classroom teachers or other certificated personnel who are performing as the gifted and talented classroom teacher and classroom aides or classroom assistants who directly assist in the gifted and talented instructional process. Examples of the types of expenditures included are salaries, employee benefits, teaching supplies, textbooks, equipment and equipment repair directly used in the teaching process, and travel between schools and other locations for gifted and talented instructional purposes. (Optional)
- 140 **CORRESPONDENCE STUDY INSTRUCTION** - Correspondence study instruction includes the educational activities directly involving the interaction between teachers and students when the primary medium of instruction is communication between the instructor at one physical location and the student at another physical location when the student does not attend a designated school on a regular basis. Included here are the certificated correspondence study teachers or other certificated personnel who are performing as the correspondence study teacher and classroom aides or classroom assistants who directly assist in the correspondence study instructional process. Examples of the types of expenditures to include are salaries, employee benefits, teaching supplies, textbooks, equipment and equipment repair directly used in the teaching process, telephone, internet, courses and postage, and travel to visit correspondence students for instructional purposes. (Optional)
- 160 **VOCATIONAL EDUCATION INSTRUCTION** - Vocational education instruction includes the educational activities directly involving the interaction between teachers and students in state approved vocational education classes. Included here are the certificated vocational education teachers or other certificated personnel who are performing as the vocational educational teacher and classroom aides or classroom assistants who directly assist in the vocational education instructional process. Examples of the types of expenditures to include are salaries, employee benefits, instructional supplies, textbooks, equipment and equipment repair directly used in the teaching process and travel between schools and other locations for vocational instructional purposes. (Optional)
- 200 **SPECIAL EDUCATION INSTRUCTION** - Special education instruction includes the educational activities directly involving the interaction between teachers and special education students in the classroom or other facility. Included here are the costs of instruction for the student who deviates from the average or normal child in mental, physical or social characteristics to such an extent that he or she requires a modification of school practices or special education services in order to develop to his or her maximum potential. Included here are the certificated special education teachers or other certificated personnel who are performing as the special education teacher and classroom aides or classroom assistants who directly assist in the special education instructional process. Examples of the types of expenditures to include are salaries, employee benefits, instructional supplies, textbooks, equipment and equipment repair directly used in the

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teaching process, and travel between schools and other locations for special education instructional purposes. Included are specific inservice teacher training, conferences or workshops for the special education teacher's staff development. General instructional inservice attended by special education teachers is **not** included here but in Support Services - Instruction, function 350. **(Required)**

- 220 **SPECIAL EDUCATION SUPPORT SERVICES - STUDENTS** - Special education support services - students includes educational activities designed to assess and improve the well being of special education students. Special education students are those who deviate from the average or normal child in mental, physical or social characteristics to such an extent that he or she requires a modification of school practices or special education services in order to develop to his or her maximum potential. Included here is the special education director/coordinator/manager. Also included are the costs of such activities as special education guidance, health services, social work, psychological services, speech pathology services, audiology services, and physical therapy services provided to students as the result of an Individualized Education Program (IEP). Examples of the types of expenditures to include are salaries, employee benefits, instructional support supplies and equipment, equipment repair directly used in special education support services, and travel when assisting students through special education support services-students activities. **(Required)**
- 300 **SUPPORT SERVICES - STUDENTS** - Support services - students includes activities designed to assess and improve the well being and health of students and to supplement the instruction process. Included here are guidance services, health services, attendance and social work services and boarding home costs. Examples of the types of expenditures to include are salaries, employee benefits, professional and technical services for specialists involved in support services - students, supplies and equipment and equipment repair directly used in support services - students, and travel when assisting students through support services-students activities. **(Required)**
- 303 **BOARDING HOMES** - Boarding homes includes the expenditures for providing food and shelter for students who must live on or near the school grounds. "Child care" programs not directly involved with the instructional programs are **not** included here but in Community Services, function 780. Boarding home costs related to special education and short-term vocational education are **not** included here but in their respective functions. (Optional)
- 310 **ATTENDANCE AND SOCIAL WORK** - Attendance and social work activities includes those activities designed to improve student attendance and that attempt to prevent or solve student problems involving the home, the school, and the community.

Attendance services consist of such activities as early identification of patterns of absence, promotion of pupils' and parents' positive attitudes toward attendance, analysis of causes of absences, and enforcement of compulsory attendance laws. Included here are the

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- personnel with applicable training who are directly assigned to social work and attendance. The time spent on attendance recording and reporting on a district wide basis is charged to District Administration Support Services, function 550. Secretarial or other general duties should be recorded in their respective functions. Examples of the types of expenditures to include are salaries and employee benefits. (Optional)
- 320 **GUIDANCE SERVICES** - Guidance services include those activities designed to help students assess and understand their abilities, aptitudes, interests, environmental factors and educational needs; assist students in increasing their understanding of educational and career opportunities; and aid students in the formulation of realistic goals. Included here are personnel with specialized training and who are directly assigned to guidance services. Secretarial or other general activities should be recorded in their respective functions. Examples of the types of expenditures to include are salaries and employee benefits. (Optional)
- 330 **HEALTH SERVICES** - Health services include those activities that pertain to physical and mental health student services, that are not direct instruction or classified under a special education function. Health services includes psychological services; medical, dental and nursing services; speech and audiology services, and pupil testing and assessment costs when related to health services. Included here are personnel with specialized training and who are directly assigned to health services. Secretarial or other general activities should be recorded in their respective functions. (Optional)
- 350 **SUPPORT SERVICES - INSTRUCTION** - Support services - instruction includes those activities that assist instructional staff with the content and process of providing learning experiences for students. Included are improvement of instructional services (curriculum development and techniques of instruction), library services, and inservice training. Included here are the costs of nonteaching director/coordinator/managers who are specifically trained and directly assigned to instructional programs and librarians and library aides. Also included here are general teacher inservice expenditures whether provided for by the director/coordinator/manager of curriculum, by outside professional consultants or through conference attendance. Examples of the types of expenditures to include are salaries, employee benefits, supplies, inservice and curriculum development materials, travel, and conference fees. See function 360, Instructional-Related Technology, for all E-Rate eligible expenditures. **(Required)**
- 351 **IMPROVEMENT OF INSTRUCTIONAL SERVICES** - Improvement of instructional services includes activities that assist instructional staff in planning, developing and evaluating the process of providing instruction to students. These activities include curriculum development performed by director/coordinator/managers of instructional programs, or other specifically related purchased professional services. Included here are the costs of nonteaching director/coordinator/managers who are specifically trained and directly assigned to instructional programs. Activities of directing and managing a school should not be recorded here but in school administration or in other applicable function.

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General overall management of district activities should **not** be recorded here but in district administration or in other applicable function. Examples of the types of expenditures to include are salaries, employee benefits, supplies, and travel when related to improvement of instructional services. (Inservice expenditures are recorded in function 354.) (Optional)

352 **LIBRARY SERVICES** - Library service includes activities of organizing and maintaining libraries. This includes selecting, acquiring, preparing, cataloging and circulating books and other materials. Also included here are the costs of librarians and library aides. Examples of the types of expenditures to include are salaries, employee benefits, supplies, travel when related to library service and purchase of library materials. Textbooks are **not** included here but in Instruction, function 100. (Optional)

354 **INSERVICE** - Inservice includes activities that contribute to the professional growth and competence of members of the instructional staff. Included here are expenditures for teacher training, conferences, workshops, staff development, and membership in staff development networks. Examples of the types of expenditures to include are conference fees and related travel; expenditures for curriculum development materials when related to inservice training; and other inservice expenditures, whether the training is provided through a director/coordinator/manager of curriculum, a professional consultant, or through conference attendance. (Optional)

360 **INSTRUCTIONAL-RELATED TECHNOLOGY** - This function category encompasses all technology activities and services for the purpose of supporting instruction. These activities include expenditures for internal technology support as well as support provided by external vendors. These activities include costs associated with the staffing, administering, and supervising of technology personnel; systems planning and analysis; systems application development; systems operations; network support services; hardware and software maintenance and support services; and other technology-related costs that relate to the support of instructional activities. Technology that is used by students in the classroom or that has a student instruction focus should be coded to function 100. Technology that is used by students in the special education classroom or that has a special education student instruction focus should be coded to functions 200 or 220. See Appendix B for specific examples. (Optional)

It should be noted that although GASB has not issued applicable accounting and financial reporting guidance specific to E-Rate, districts should record all E-Rate eligible expenditures in this function.

400 **SCHOOL ADMINISTRATION** - School administration includes the activities of overall management, direction and leadership of a school. This includes general supervision of the school, evaluation of school staff members, assignment of duties to staff members, and coordination of school instructional activities. Included here are certificated school administration staff including principals and head teachers while not in the classroom

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- teaching. Also included here are other corresponding expenditures related to principals, and head teachers. Examples of the types of expenditures to include are certificated salaries, employee benefits, supplies, communication expenditures, travel, dues and fees. General office expense such as copy machines for school administration is recorded in School Administration Support Services, function 450. **(Required)**
- 450 SCHOOL ADMINISTRATION SUPPORT SERVICES - School administration support services includes the activities that support School Administration, function 400 in the overall management of a school. Included here are the non-certificated school administration staff including secretaries and clerks. Also included here are other corresponding expenditures related to secretaries and clerks. Examples of the types of expenditures to include are non-certificated salaries, employee benefits, supplies, communication expenditures, equipment and equipment repair and travel. **(Required)**
- 510 DISTRICT ADMINISTRATION - District administration includes the activities of overall district-wide executive and general administration of the school district. This includes the office of the superintendent; activities of the elected school board and any expenditures for lobbyists; public relations and information services; and any district-wide planning, research, development and evaluation activities. Included are the superintendent, assistant superintendents and contracted chief administrators, specific directions for allocation are included in respective object codes. Examples of the types of expenditures to include are salaries, employee benefits, professional and technical services, supplies, communication expenditures, travel, dues and fees, board stipends and board travel, communication and travel. **(Required)**
- 511 BOARD OF EDUCATION - Activities of the elected body which has been created according to state law and vested with responsibilities for educational activities in a given geographical area. Included are expenditures for lobbyists. **(Optional)**
- 512 OFFICE OF THE SUPERINTENDENT - Activities performed by the superintendent, deputy, associate and assistant superintendents, and a contracted chief administrator in the broad overall executive and general direction and management of all affairs of the school district. **(Optional)**
- 513 PLANNING, RESEARCH, DEVELOPMENT, AND EVALUATION - Activities involving the managing and conducting instructional planning, research, development and evaluation functions for the school district as a whole. **(Optional)**
- 515 PUBLIC RELATIONS/INFORMATION SERVICES - Activities involving internal information, public information and community relations. Included are planning and managing the publication of internal information (e.g., a periodic newsletter or newspaper for internal dissemination), providing or arranging for radio and television programs and otherwise informing the public concerning education in the school district, and directing and managing any other community relations service for the school district. **(Optional)**

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- 550 **DISTRICT ADMINISTRATION SUPPORT SERVICES** - Activities of managing and conducting general administrative services of the school district including accounting, payroll and budgeting, purchasing, recruiting and placement, statistical manipulation and reporting, and data processing. Included are collecting and organizing data, converting data to machine-usable form and preparing financial, property, student, personnel, program, community and statistical reports. Included are director/coordinator/manager of fiscal responsibilities, accountants, bookkeepers, and secretaries. Examples of the types of expenditures to include are salaries, employee benefits, supplies, materials, communication, travel, liability insurance (except property and vehicle insurance), interest on current loans, and indirect costs. **(Required)**
- 551 **FISCAL SERVICES** - Activities of managing and conducting the fiscal operations including budgeting, receiving and disbursing, financial accounting, payroll and internal auditing of the school district. **(Optional)**
- 552 **INTERNAL SERVICES** - Activities of buying, storing and distributing of supplies, furniture and equipment, and activities involving duplicating and printing for the school district. **(Optional)**
- 553 **STAFF SERVICES** - Activities of administrative support involved with maintaining an efficient work force for the school district. Includes are recruiting and placement, staff transfers, staff health services and staff accounting. **(Optional)**
- 554 **STATISTICAL SERVICES** - Activities of manipulating, relating, describing and reporting of statistical information for the school district. **(Optional)**
- 555 **DATA PROCESSING SERVICES** - Activities of managing and conducting district-wide data processing services for the school district. Included are collecting and organizing data, converting data to machine-usable form and preparing financial, property, student, personnel, program, community and statistical reports. **(Optional)**
- 556 **OTHER DISTRICT ADMINISTRATION SUPPORT SERVICES** - Activities of any support services or classification of services, general in nature, which cannot be classified in the preceding functions. **(Optional)**
- 557 **INDIRECT COST POOL** - Expenditures aggregated for use in determining indirect costs. **(Optional)**
- 560 **ADMINISTRATIVE TECHNOLOGY SERVICES** - Activities concerned with supporting the school district's information technology systems, including supporting administrative networks, maintaining administrative information systems, and processing data for administrative and managerial purposes. These activities include expenditures for internal technology support as well as support provided by external vendors. These activities include costs associated with the staffing, administering, and supervising of technology

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- personnel, systems planning and analysis, systems application development, systems operations, network support services, hardware and software maintenance and support services, and other technology-related administrative costs. See Appendix C for specific examples. (Optional)
- 600 OPERATIONS AND MAINTENANCE OF PLANT - Activities of keeping buildings open and ready for use, equipment in an effective state of repair and grounds keeping. This includes the director/coordinator/manager of operations, janitors, and custodial staff. Examples of the types of expenditures to include are salaries, employee benefits, utilities, energy, building rental expenses, property and vehicle insurance and custodial and maintenance supplies. Costs related to the purchase of land or buildings, construction of buildings, or any capital improvements to sites are **not** included here but in Construction and Facilities Acquisition, function 880. **(Required)**
- 700 STUDENT ACTIVITIES - Used in the School Operating Fund and Student Activity Fund for activities that are non-instructional school sponsored and sanctioned student activities (clubs, interscholastic activities, etc.). The director or coordinator of activities, other staff salaries and related expenses are classified under this function. Travel for all extra-curricular activities and student activity extra duty compensation is included in this function. **(Required)**
- 760 STUDENT TRANSPORTATION - TO AND FROM SCHOOL - Activities of transporting students to and from school only that meet the Minimum Standards for Alaska School Buses. Included here are the director/coordinator/manager of transportation, bus drivers, and support staff. Examples of the types of expenditures to include are salaries, employee benefits, other administrative costs for managing the student transportation system, and any contracted services. Travel related to student activities and student instructional travel is not included here, but in their respective functions. Expenses related to Student Transportation - School Activities should be included in function 761. **(Fund 205 Only) (Required)**
- 761 STUDENT TRANSPORTATION - SCHOOL ACTIVITIES - Activities of transporting students on school buses for all extra-curricular activities, field trips, interscholastic activities, and other non-educational activities paid for with state transportation grant funding. Examples of the types of expenditures to include are salaries, employee benefits, and other administrative and direct costs for providing the transportation of pupils outside the normal to and from school transportation services, including any contracted services. Travel related to student activities and student instructional travel is not included here, but in their respective functions. **(Fund 205 Only) (Required)**

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- 762 STUDENT TRANSPORTATION - OTHER TRANSPORTATION SERVICES - Expenditures for optional equipment beyond the Minimum Standards for Alaska School Buses that the district chooses to add to school buses paid for with state transportation grant funding. Also included here are other expenditures that are not to and from school transportation services or school activities and cannot be classified in function 760 or function 761. **(Fund 205 Only) (Required)**
- 770 ADULT AND CONTINUING EDUCATION INSTRUCTION - Activities of teaching adults and out-of-school youth in an educational program not based primarily on previous education attainment and which is generally characterized by less than full time attendance. Included here are the director/coordinator/manager of adult education, classroom teachers, teacher aides and other support staff. Included also are specific inservice teacher training, conferences or workshops for adult and continuing education teacher's staff development. Examples of the types of expenditures to include are salaries, employee benefits, teaching supplies, textbooks, classroom equipment and repair, and travel between schools and/or other locations for adult and continuing instructional purposes. **(Required)**
- 771 ADULT BASIC EDUCATION - Instruction costs for providing fundamental education to adults whom have never attended school or who have interrupted formal schooling. **(Optional)**
- 780 COMMUNITY SERVICES - Activities provided by a school or school district for purposes of relating to the community as a whole or some segment of the community not directly related to providing education for students. Specifically, it is an additional responsibility delegated to the school district beyond its primary function of providing education. Included are community recreation programs, civic activities, public libraries, public radio programs, community welfare activities and care of children in residential day schools. Examples of the types of expenditures to include are salaries, employee benefits, travel, and supplies. **(Required)**
- 790 FOOD SERVICES - Activities of non-instructional management and operation of food service programs of the school or school district; the preparation and serving of regular and incidental meals, lunches or snacks in connection with school activities, and the delivery of food. Examples of the types of expenditures to include are salaries, employee benefits, milk, food, and equipment. **(Fund 255 Only) (Required)**
- 850 DEBT SERVICE - Included are payments for both principal and interest on, normally, long-term debt service (obligations exceeding one year). Interest on current loans (repayable within one year of receiving the obligation) is **not** included here but in District Administration Support Services, function 550. **(Required)**

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- 880 CONSTRUCTION AND FACILITIES ACQUISITION - Activities of acquiring land, buildings and equipment; remodeling of buildings; construction of buildings and additions to buildings; initial installation or extension of service systems and other built-in equipment; and improvements to sites, including environmental remediation. The following optional function codes are also provided to allow the accumulation of expenditure information for grant and non-grant reporting purposes. They define the minimum reporting requirements for Alaska construction grant accounting for purposes of periodic grant reporting and closeout. **(Fund 500 Only) (Required)**
- 881 ADMINISTRATION - Costs associated with construction grant administration. Includes audits, legal fees, accounting services and related expenditures. **(Fund 500 Only)** (Optional)
- 882 SITE ACQUISITION AND INVESTIGATION - Services directly contracted to conduct percolation tests, soil temperature, moisture content of permafrost, depth of water table, and all other such soil tests. Costs of consultants to conduct boundary, topography, on-site easements or right-of-way surveys, including all other types of ground surveys, consultant(s) to inspect a site for suitability or acceptability as a facility or a construction site, special services negotiated with and performed by a consultant pertaining to site investigation; feasibility studies, water survey, special drawings, renderings, plans and specifications, etc. Charge the actual cost of appraisals, including the cost of transportation, per diem, or other such related costs which are caused by the direct act of appraising a site by a qualified appraiser. Include the acquisition cost, legal expenses, relocating businesses, dwellings, household furnishings, persons and personal belongings, in accordance with federal requirements when condemnation action is being pursued to obtain the land. **(Fund 500 Only)** (Optional)
- 883 DESIGN - Design costs for the performance of design development and services. Fees paid to consultants, such as engineers or architects for the design of the facility. Reimbursable expenses that have been incurred by consultants while performing services associated with the design. These costs include, but are not limited to: transportation costs, living expenses, long distance phone calls, telegrams, postage and freight, and blue line and photo reproductions. Services performed by consultants such as: programs and feasibility studies, special drawings and renderings, preparation of alternate bid documents, start-up assistance, warranty review service, including preparation of maintenance and operational manuals, and course of construction inspections. **(Fund 500 Only)** (Optional)
- 884 CONSTRUCTION MANAGEMENT - Costs associated with the management of the construction project during the course of construction. **(Fund 500 Only)** (Optional)

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- 885 CONSTRUCTION - Cost appraisal(s) of a facility being considered for purchase and the purchase cost of an existing facility. Costs of contracted construction for remodeling or repair of an existing facility. The cost of demolition of an existing facility. Costs for water and/or sewer installations, costs for work performed by construction laborers employed by the school district, construction material cost for materials used. The cost of work for constructing a facility performed by a contractor. All power installation costs incurred under vendor agreements or construction contracts. Costs of relocating a facility, including a building, relocatable structure, mobile trailer or home. **(Fund 500 Only)** (Optional)
- 886 EQUIPMENT/FURNISHINGS - Costs associated with the equipping of a newly constructed building including: instructional furniture and equipment, and library books and equipment. **(Fund 500 Only)** (Optional)
- 888 PERCENT FOR ART - Art includes the selection, design/fabrication, and installation works of art. **(Fund 500 Only)** (Optional)
- 889 PROJECT CONTINGENCY - Project contingency is a safety factor to allow for unforeseen changes. The use of contingency funds to address budget overruns should be coordinated with DEED. No costs shall be accounted for as Contingency Expenditures. **(Fund 500 Only, Budget Account Only)** (Optional)
- 900 OTHER FINANCING USES - Transfers of cash between funds, either for the purpose of subsidizing programs or matching federal grants, such as transferring School Operating Fund cash to the Food Services Fund or Student Transportation Fund to subsidize such programs or to transfer School Operating Fund cash to Special Revenue Funds for matching federal funds or providing additional local support. **(Required)**
- 000 UNDESIGNATED - **(Required)**

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Object Codes - Expenditures

EXPENDITURES are decreases in assets or increases in liabilities which decrease the amount of fund balance available. Object codes 300 through 599 have been reserved for expenditures. For school districts that wish to accumulate financial information in greater detail than the required object level, many required objects are further subdivided into optional objects. Optional objects provide for the grouping of expenditures or services in further detail; for example, Supplies, Materials, and Media, object 450 is a required object but could be further broken out into the optional Teaching Supplies, object 451. **The optional objects are components of the required objects** and if optional objects are used they should be aggregated and reported at the required object level. When establishing coding for required objects, the explanations and detail provided in the optional objects should be considered.

300 EMPLOYEE SALARIES AND EMPLOYEE BENEFITS - Expenditures to bona fide employees who are in positions of a permanent or temporary nature. This includes gross salary and employee benefits for personal services rendered while on the payroll of the school district. Object codes 310 through 349 have been reserved for salaries. Object codes 350 through 399 have been reserved for employee benefits. Salary and employee benefits are required to be prorated between functions as described when applicable.

310 CERTIFICATED SALARIES - Expenditures to employees who are in positions of a permanent nature or hired temporarily that are required to hold a teaching certificate as a condition of their employment, including personnel substituting for those in permanent positions. For all certificated positions, salary is required to be coded to Instruction, function 100 for any portion of time the employee is a classroom teacher. **(Required)**

311 CERTIFICATED SUPERINTENDENT - Certificated chief administrator of a school district. Directs and coordinates activities concerned with administration of the school district in accordance with Board of Education policies. Salary is required to be prorated outside of function 510 by those districts whose superintendent performs as described in the following examples.

Examples of required allocations for superintendent's salary outside of function 510 are: (1) The superintendent is the classroom teacher, this portion of time is allocated to Instruction, function 100; (2) The superintendent is the only administrator in the district and is certificated to evaluate teachers and performs other principal duties, this portion of time is allocated to School Administration, function 400; and (3) The superintendent is the only personnel in the district who is qualified as the special education coordinator, this portion of time is allocated to Special Education Support Services - Students, function 220. (Optional)

312 CERTIFICATED ASSOCIATE/ASSISTANT SUPERINTENDENT - Certificated administrator who assists superintendent in district-wide administrative duties. Salary is required to be prorated outside of function 510 by those districts whose associate/assistant superintendent performs as described in the following examples.

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Examples of allocation for associate/assistant superintendent salary outside of function 510 are: (1) The associate/assistant superintendent is the classroom teacher, this portion of time is allocated to Instruction, function 100; (2) The associate/assistant superintendent works in the business office, this portion of time is allocated to District Administration Support Services, function 550; (3) The associate/assistant superintendent evaluates teachers and performs other principal duties, this portion of time is allocated to School Administration, function 400; (4) The associate/assistant superintendent is the only personnel in the district who is qualified as the special education coordinator, this portion of time is allocated to Special Education Support Services - Students, function 220; and (5) The associate/assistant superintendent is assigned and performs the duties of a director/coordinator/manager as described in object code 314, this portion of time is allocated as prescribed in object code 314. (Optional)

- 313 **CERTIFICATED PRINCIPAL/ASSISTANT PRINCIPAL** - Certificated chief or assistant chief who leads, manages and coordinates instructional, administrative, and support activities of a primary or secondary attendance center. This code includes that portion of time that a head/lead teacher is delegated principal duties. Salary is required to be prorated outside of function 400 by those districts whose principal/assistant principal performs as described in the following examples.

Examples for allocation for principal/assistant principal salary outside of function 400 are: (1) The principal/assistant principal is the classroom teacher, this portion of time is allocated to Instruction, function 100; (2) The principal/assistant principal is the only personnel in the district who is qualified as the special education coordinator, this portion of time is allocated to Special Education Support Services, function 220; (3) The principal/assistant principal is assigned and performs the duties of a director/coordinator/manager as described in object code 314, this portion of time is allocated as prescribed in object code 314; and (4) The principal/assistant principal is the only personnel in the school who has specific training and certification for counseling and has been assigned and performs these specific duties, this portion of time is allocated to Support Services - Student, function 300. (Optional)

- 314 **CERTIFICATED DIRECTOR/COORDINATOR/MANAGER** - Certificated individuals who have specific training and expertise and are hired to perform direct primary and supervisory responsibility in a program area (for example, Title I) or area of instruction (for example, correspondence education). This includes certificated director/coordinator/manager for: federal programs, bilingual & bicultural, correspondence, curriculum, student services, community education, special education, staff development and vocational education. This category is distinguished from the principal or other certificated staff who may perform coordination of overall activities and overall support, the director/coordinator/manager perform directly with specific program or instruction areas. (Optional)

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- 315 **CERTIFICATED TEACHER** - A certificated individual who works under a contract, is paid from the teacher salary schedule, and provides direct instruction to students. The portion of time a head/lead teacher is delegated school administration-principal duties should be coded to School Administration, function 400. (Optional)
- 316 **CERTIFICATED EXTRA DUTY PAY** - A category used to account for additional salary or stipends of certificated personnel who perform extra-curricular duties, such as coaches, sponsors, and advisors. (Optional)
- 317 **CERTIFICATED SUBSTITUTES** - Certificated individuals who provide direct instruction to students in the absence of regular employees. (Optional)
- 318 **CERTIFICATED SPECIALISTS** - Certificated individuals who are specifically trained, certificated, and hired to perform in a special service area. Examples in the area of Special Education Support Services - Students, function 220 are: audiologist, physical or occupational therapist, psychologist. Examples in the area of Bilingual/Bicultural Instruction, function 120 are: recognized expert. Examples in the area of Student Support - Students, function 300 are: social workers, counselors, and nurses. Examples in the area of Support Services - Instruction, function 350 are: librarians. (Optional)
- 320 **NON-CERTIFICATED SALARIES** - Expenditures to employees who are in positions of a permanent nature or hired temporarily that are not required to hold a teaching certificate as a condition of their employment, including personnel substituting for those in permanent positions. This does **not** include contractual agreements for services or volunteers. **(Required)**
- 321 **NON-CERTIFICATED DIRECTOR/COORDINATOR/MANAGER** - Individuals who have specific training and expertise and are hired to perform direct primary and supervisory responsibility in designated areas. Examples include director/coordinator/manager for operations and maintenance, construction projects, the business office, public relations, and student transportation. (Optional)
- 322 **NON-CERTIFICATED SPECIALISTS** - Individuals who are specifically trained and hired to perform in a special service area. Examples include engineers, architects, and other non-certificated professionals. (Optional)
- 323 **NON-CERTIFICATED AIDES** - Instructional personnel specifically hired to assist certificated staff members with instruction or duty assignments. These positions are different than secretaries or other administrative support because they are specifically instructional. (Optional)
- 324 **NON-CERTIFICATED SUPPORT STAFF** - Individuals who are hired to perform administrative support services such as secretaries, bookkeepers, data processing clerks, attendance clerks, accounting clerks, and technicians. (Optional)

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- 325 NON-CERTIFICATED MAINTENANCE/CUSTODIAL - Individuals hired to keep the grounds, buildings and equipment in repair or daily upkeep such as janitors, electricians, plumbers, and gardeners. (Optional)
- 326 NON-CERTIFICATED FOOD SERVICE STAFF - Individuals hired into the school food service program who are responsible for preparing or serving food to students or staff. (Optional)
- 327 NON-CERTIFICATED BUS DRIVERS - Individuals hired to drive buses for student transportation. (Optional)
- 328 NON-CERTIFICATED CONSTRUCTION LABOR - Individuals hired to work on a construction project. (Optional)
- 329 NON-CERTIFICATED SUBSTITUTE/TEMPORARIES - Individuals hired to perform duties in the absence of regular employees or of a short-term nature. Includes substitute teachers who do **not** need a teaching certificate as a condition of their employment. Includes substitute secretaries, aides, bookkeepers, and data processing clerks. Payments to school board members are included here, not in object code 485, Stipends. (Optional)
- 330 NON-CERTIFICATED SCHOOL BUS AIDES AND MONITORS - The salaries for school bus aides and monitors on to and from school transportation services for both regular and special education routes and other state-approved student transportation. Expenditures can occur while students are in transit and while they are being loaded and unloaded, and it includes directing traffic at the loading stations. (Optional)
- 350 TOTAL EMPLOYEE BENEFITS - Expenditures for all employee benefits. All employee benefits are required to be prorated to the functions with the corresponding salary. Object codes 360 through 399 have been reserved for employee benefits.
- 360 EMPLOYEE BENEFITS - Expenditures by the school district for the benefit of the employees including life, health and accident premiums, unemployment insurance, workers' compensation premiums, FICA, SBS, TRS, and PERS. These amounts are items not included in the gross salary nor considered compensation. (**Required**)
- 361 INSURANCE - LIFE AND HEALTH - Expenditures by the school district for life, health and accident insurance for the benefit of the employees. (Optional)
- 362 UNEMPLOYMENT INSURANCE - Expenditures by the school district's to provide unemployment insurance for employees. (Optional)
- 363 WORKERS' COMPENSATION - Expenditures by the school district to provide workers' compensation insurance for employees. (Optional)

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- 364 FICA CONTRIBUTION - Expenditures by the school district for the employer's share of taxes required by the Federal Insurance Contributions Act. (Optional)
- 365 RETIREMENT CONTRIBUTION - TRS - Expenditures by the school district for the employer's share of the required contribution to the Teachers' Retirement System. (Optional)
- 366 RETIREMENT CONTRIBUTION - PERS - Expenditures by the school district for the employer's share of the required contribution to the Public Employees' Retirement System. (Optional)
- 367 TRS ON-BEHALF PAYMENTS - Payments made by the state or other governments on behalf of the school district that benefit employees of the school district. These payments typically include State funding of the retirement contributions of school district personnel. An equal revenue amount should be recorded in revenue source 056. The full amount of the TRS on-behalf payments from all funds must be recorded in the operating fund. On-behalf payments for Student Transportation and Food Service functions should be included in function 300 and on-behalf payments for Construction & Facilities Acquisition functions should be included in function 600. (Optional)
- 368 PERS ON-BEHALF PAYMENTS - Payments made by the state or other governments on behalf of the school district that benefit employees of the school district. These payments typically include State funding of the retirement contributions of school district personnel. An equal revenue amount should be recorded in revenue source 057. The full amount of the PERS on-behalf payments from all funds must be recorded in the operating fund. On-behalf payments for Student Transportation and Food Service functions should be included in function 300 and on-behalf payments for Construction & Facilities Acquisition functions should be included in function 600. (Optional)
- 369 OTHER EMPLOYEE BENEFITS - Expenditures by the school district for other costs of employee benefits that cannot be accounted for elsewhere. Included are amounts for educational expenses that are either paid on behalf of or reimbursed to an employee. Other examples include SBS contributions, tuition, costs associated with maintaining professional certifications, and automobile and communication allowances. (Optional)
- 380 HOUSING ALLOWANCE/SUBSIDY - Expenditures by a school district to the housing lessor to cover part or all the cost of employee housing, and costs in excess of rental revenues on district owned teacher housing. **(Required)**
- 390 TRANSPORTATION ALLOWANCE - Expenditures by the school district to an employee or to a carrier for the cost of transportation to and/or from point of hire and duty station and for "R & R" travel for employees. **(Required)**
- 400 MATERIALS, SUPPLIES, SERVICES & OTHER

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- 410 PROFESSIONAL AND TECHNICAL SERVICES - Expenditures for services which can only be performed by persons or firms with specialized skills and knowledge. Included are the services of architects, engineers, dentists, medical doctors, consultants, and accountants. Also included are personnel who provide direct instruction for students or inservice training for instructional staff. These are services rendered by personnel not on the payroll of the school district. **(Required)**
- 411 INSTRUCTIONAL SERVICES - Expenditures of non-employee services performed by qualified persons providing direct instruction for students or in-service training for instructional staff. (Optional)
- 412 AUDITING AND ACCOUNTING SERVICES - Expenditures of non-employee accounting services, or fees for independent audit services. (Optional)
- 413 MANAGEMENT SERVICES - Expenditures of non-employee management services including evaluations of systems and procedures, management audits, and construction management. (Optional)
- 414 LEGAL SERVICES - Expenditures of non-employee legal services performed. (Optional)
- 415 MEDICAL SERVICES - Expenditures of medical services provided by dentists and doctors. (Optional)
- 416 ENGINEERING AND ARCHITECTURAL SERVICES - Expenditures of engineering and architectural professional services. (Optional)
- 417 DATA PROCESSING AND CODING SERVICES - Expenditures of contract payments for data entry, formatting, and processing services other than programming provided by a private company or a State agency. The rental of data processing equipment is **not** included here but in object code 441, Rentals. (Optional)
- 418 OTHER PROFESSIONAL SERVICES - Expenditures for all other special services including, but not limited to: the Department of Natural Resources for inspecting and investigating a site for archaeological significance; a consultant hired for design reviews; a contracted "cost estimator;" making a material take-off from the plans and specifications; fees and costs for various state, federal, municipal or borough design/construction review, such as: State Fire Marshall for code compliance and municipality fees for plan review. (Optional)
- 419 CHIEF ADMINISTRATOR CONTRACT SERVICES - Expenditures for the contracted services of a certificated chief administrator for a school district. Directs and coordinates activities concerned with administration of the school district in accordance with Board of Education policies. The contracted chief administrator expenditure is required to be

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prorated outside of function 510 by those districts whose contracted chief administrator performs as described in the following examples.

Examples of required allocations for contracted expenditure outside of function 510 are: (1) The chief administrator is the classroom teacher, this portion of time is allocated to Instruction, function 100; (2) The chief administrator is the only administrator in the district and is certificated to evaluate teachers and performs other principal duties, this portion of time is allocated to School Administration, function 400; and (3) The chief administrator is the only personnel in the district who is qualified as the special education coordinator, this portion of time is allocated to Special Education Support Services - Students, function 220. **(Required)**

- 420 STAFF TRAVEL - Expenditures for transportation, meals, hotel and other expenses associated with traveling on business for all school district personnel including public transportation fares or private vehicle reimbursement at the designated rate per mile. Staff accompanying students as chaperones are recorded under student travel. **(Required)**

- 421 STAFF TRANSPORTATION - Expenditures for employee airfare, mileage reimbursements, car rental, aircraft charters, train fares, bus fares, and ferry fares. Conference fees are also recorded here. **(Optional)**

- 422 STAFF PER DIEM - Expenditures for housing, meals, daily travel allowances and other expenditures for employees while away from home on business. **(Optional)**

- 425 STUDENT TRAVEL - Expenditures for transportation and related costs of classroom related and extra-curricular travel for students and chaperones. Expenditures for contracted services for to and from school transportation services and other state-approved student transportation should not be included here, but rather under object 440, Other Purchased Services. **(Required)**

- 426 STUDENT TRANSPORTATION - Expenditures for student airfare, mileage allowances, car rental, aircraft charters, train fares, and bus fares. **(Optional)**

- 427 STUDENT PER DIEM - Expenditures for housing, meals, daily travel allowance, and other expenditures for students while away from home. **(Optional)**

- 430 UTILITY SERVICES - Expenditures for utility services provided by public or private organization. Included are water/sewage and disposal services, telephone services, and postage machine rental and postage. Energy services are **not** included here but in Energy, object 435. **(Required)**

- 431 WATER AND SEWAGE - Expenditures to third parties for water consumption and sewage facilities. **(Optional)**

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- 432 GARBAGE - Expenditures to third parties for garbage collection and related services. (Optional)
- 433 COMMUNICATIONS - Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and voice communication services; data communication services to establish or maintain computer-based communications, networking, and internet services; video communications services to establish or maintain one-way or two-way video communications via satellite, cable, or other devices; and postal communications services to establish or maintain postage machine rentals, postage, express delivery services, and couriers. Expenditures for software should be coded to object code 475, Supplies-Technology Related, if the software was not capitalized or object code 513, Technology Software, if the software is eligible for capitalization as determined by Appendix A. (Optional)
- 434 OTHER UTILITY SERVICES - Expenditures to third parties for other utility services that cannot be accounted for elsewhere. (Optional)
- 435 ENERGY - Expenditures for electricity, heating oil, natural or bottled gas, coal, gasoline, diesel and other energy. (**Required**)
- 436 ELECTRICITY - Expenditures for electricity paid to a private or public utility company. (Optional)
- 437 NATURAL OR BOTTLED GAS - Expenditures for natural or bottled gas paid to a private or public utility company. (Optional)
- 438 GASOLINE, DIESEL OR HEATING OIL - Expenditures for gasoline, diesel or heating oil that is used to produce energy. Vehicle gasoline or diesel are **not** included here but in Supplies, Materials, and Media, object 450. (Optional)
- 439 OTHER ENERGY - Expenditures for other energy that cannot be accounted for elsewhere. (Optional)
- 440 OTHER PURCHASED SERVICES - Expenditures for purchased services which include building, equipment, or land rentals, repair and maintenance services, advertising and printing. Included are bus and other vehicle rental when operated by school district personnel, lease of data processing equipment, lease-purchase arrangements and similar rental agreements. School bus contracts related to contractor-operated services for to and from school transportation services and other state-approved student transportation should be included here. (**Required**)
- 441 RENTALS - Expenditures for the lease or rental of land, buildings and equipment for the temporary or long-range use of the school district. Included are bus and other vehicle

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- rental when operated by school district personnel, lease of data processing equipment, lease-purchase arrangements and similar rental agreements. Also included here are rentals and operating leases of computers and related equipment for both temporary and long-range use. This only includes operating leases, not capital leases. Equipment acquired with capital leases (e.g., lease to own) that meet the capitalization criteria are recorded in object code 510, Equipment. Capital leases that do not meet the capitalization criteria are recorded in object code 475, Supplies-Technology Related. (Optional)
- 442 SITE AND BUILDING REPAIR AND MAINTENANCE SERVICES - Expenditures for contracted site and building repairs and maintenance services. (Optional)
- 443 EQUIPMENT REPAIR AND MAINTENANCE SERVICES - Expenditures for contracted equipment repairs and maintenance services. (Optional)
- 444 TECHNOLOGY-RELATED REPAIRS AND MAINTENANCE - Expenditures for repairs and maintenance services for technology equipment that are not directly provided by school district personnel. This includes ongoing service agreements for the maintenance and support of technology hardware (e.g., personal computers and servers) and software (located on a school district's computers or servers). Software costs are not recorded here but under object code 475, Supplies-Technology Related. (Optional)
- 445 INSURANCE AND BOND PREMIUMS - Expenditures for all types of insurance coverage, including property, liability, fidelity and student accident. Insurance for group health is **not** included here but under Employee Benefits, object 360. (**Required**)
- 446 PROPERTY INSURANCE - Expenditures for all forms of insurance covering the loss of or damage to property of the school district from fire, theft, storm or any other peril. Included are costs for appraisals of property for insurance purposes. (Optional)
- 447 LIABILITY INSURANCE - Expenditures for insurance coverage of the school district or its officers against losses resulting from judgments awarded against the system. Included are expenditures (not judgments) made in lieu of liability insurance. (Optional)
- 448 FIDELITY BOND PREMIUMS - Expenditures for bonds guaranteeing the school district against losses resulting from actions of the treasurer, employees, or other persons of the district. Included are any expenditures (not judgments) made in lieu of fidelity bonds. (Optional)
- 449 STUDENT ACCIDENT INSURANCE - Expenditures for accident insurance for part or all of the students of the school district. Insurance premiums collected by the district from students and paid to an insurance company on behalf of the students do **not** constitute an expenditure of the district. (See Agency Fund.) (Optional)

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- 450 **SUPPLIES, MATERIALS AND MEDIA** - Expenditures for supplies, materials, and media items as listed in optional codes 451 through 479. A supply item is any article or material which meets one or more of the following conditions: (1) it is consumed in use; (2) it loses its original shape or appearance with use; (3) it is expendable, that is, if the article is damaged or some of its parts are lost or worn out it is usually more feasible to replace it with an entirely new unit rather than repair it; (4) it is an inexpensive item whose small unit cost makes it inadvisable to capitalize the item; or (5) it loses its identity through incorporation into a different or more complete unit or substance. (See Appendix A for additional guidance in supplies vs. equipment.)
- Costs and delivery costs of teaching supplies, textbooks and bindings or repairs, library books, periodicals and newspapers, and audio-visual costs are recorded here. Costs associated with materials and supplies used by district maintenance employees in the repair and upkeep of buildings, apparatus, equipment and grounds, and custodial supplies. Also included are office supplies, shop tools, office appliances, home economics dishes and kitchen utensils, items for science laboratories, athletic equipment, gasoline and lubricants used for the district's vehicles or equipment, food and milk. **(Required)**
- 451 **TEACHING SUPPLIES** - Expenditures for instructional supplies for all grades and instructional departments including physical education. Included are delivery costs for such supplies. Textbooks, library books and audio-visual costs are **not** recorded here. (Optional)
- 452 **MAINTENANCE AND CONSTRUCTION SUPPLIES AND MATERIALS** - Expenditures for all materials and supplies used by the district for the construction, repair and upkeep of buildings, apparatus, equipment and grounds. (Optional)
- 453 **JANITORIAL SUPPLIES** - Expenditures for all custodial supplies consumed in use, such as brooms, mops, sweeping compound, soap, paper towels, and other such supplies. (Optional)
- 454 **OFFICE SUPPLIES** - Expenditures for all supply items necessary for the operation of an office, such as printed stationery and forms, duplicating supplies, pencils and pens, and minor office equipment not capitalized. (Optional)
- 455 **SCHOOL BUS MAINTENANCE, SUPPLIES, AND MATERIALS** - Expenditures relating to the maintenance, supplies, and materials of the student transportation vehicles. These include lubricants, tires and tubes, repairing and replacing parts for school buses and other transportation vehicles, repairing and replacing parts for equipment, fuel (gasoline and diesel) for buses and other equipment, and inspecting vehicles for safety. (Optional)
- 456 **WAREHOUSE INVENTORY ADJUSTMENT** - Recorded here are inventory shrinkage determined by an audit or count of items held in a store or warehouse inventory.

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- Expenditures for the purpose of these items are generally debited to an Asset account, and are charged to the proper appropriation as they are requisitioned. Only a loss should be charged to this account. If the physical inventory reflects an overage in items, the excess is debited to the Asset account "Inventory." (Optional)
- 457 SMALL TOOLS AND EQUIPMENT - Expenditures for articles not readily classified as supplies but as minor equipment. Items are inexpensive and are expendable, including but not limited to: shop tools, office appliances, home economics dishes and kitchen utensils, items for science laboratories, and athletic equipment. (Optional)
- 458 VEHICLE GASOLINE, DIESEL, AND OIL - Expenditures of all gasoline, diesel and lubricants used for the district's vehicles or equipment. (Optional)
- 459 FOOD - Expenditures of all food to be served in the school food service program. Food purchased for instructional purposes are **not** included here but in Teaching Supplies, object 451. (Optional)
- 460 MILK - Expenditures of all milk to be served in the school food service program. (Optional)
- 471 TEXTBOOKS - Expenditures for prescribed books purchased for students or groups of students and resold or furnished free to them. Included are the costs of textbooks and binding or repairs. (Optional)
- 472 LIBRARY BOOKS - Expenditures for regular or incidental purchases of library books available for general use by students, including any reference books, even though such reference books may be used solely in the classroom. Included are costs of binding or other repairs to school library books. (Optional)
- 473 PERIODICALS - Expenditures for periodicals and newspapers for general use in the school library. A periodical is any publication appearing at regular intervals of less than a year and continuing for an indefinite period. (Optional)
- 475 SUPPLIES-TECHNOLOGY RELATED - Technology-related supplies include supplies that are typically used in conjunction with technology related hardware or software. Some examples are CDs, flash or jump drives, cables, monitor stands, E-readers (including tablets and mobile devices), printers, copiers, software costs, and cloud-based applications that do not meet the capitalization criteria (See Appendix A) should be reported here. Any items that meet the capitalization criteria are not included here, but in object code 512, Technology-Related Hardware or object code 513, Technology Software. (Optional)
- 479 OTHER SUPPLIES, MATERIALS, AND MEDIA - Expenditures for all other supplies, materials and media items that cannot be accounted for elsewhere. (Optional)

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- 480 TUITION-STUDENTS AND STIPENDS - See definitions below for tuition and stipends. **(Required)**
- 481 TUITION-STUDENT - Expenditures to reimburse other school districts or other educational organizations for providing specialized instructional services to students residing within the boundaries of the paying school district. (Optional)
- 485 STIPENDS - Expenditures by the school district for the meals and lodging of students in a private home or other facility when such students are required to live away from home to attend school on a regular basis. Included are payments and allowances to boarding home and RSVP students and short-term vocational education lodging costs. Payments to school board members are **not** included here but in object code 329, Non-Certificated Substitute/Temporaries. Payments to permanent or temporary school personnel for salary or extra-duty are **not** included here but in Certificated Salaries, object 310 or Non-Certificated Salaries, object 320. (Optional)
- 487 STUDENT TRANSPORTATION - IN-LIEU-OF AGREEMENTS - Expenditures relating to the reimbursement of mileage for school transportation service expenditures paid to parents who transport their children to the nearest attendance center or bus pickup point. **(Fund 205 Only) (Required)**
- 490 OTHER EXPENSES - Expenditures for goods and services that cannot be accounted for elsewhere, including items in optional codes 491 through 494. **(Required)**
- 491 DUES AND FEES - Expenditures for dues and fees including dues in professional organizations as determined by school district policy and procedures. Fees paid to financial institutions and paying agents are also recorded here. (Optional)
- 492 JUDGMENTS AGAINST THE SCHOOL DISTRICT - Expenditures from current funds for all judgments (except as indicated) against the school district that are not covered by liability insurance, but are of a type that might have been covered by insurance. Only included are amounts paid as the result of court decisions. Judgments against the school district resulting from failure to pay bills or debt service are recorded under the appropriate expenditure accounts as though the bills or debt service had been paid when due. (Optional)
- 493 INTEREST - Expenditures from current funds for interest on short-term debt. (Optional)
- 494 LOSS ON INVESTMENTS - (Optional)
- 495 INDIRECT COSTS - Expenditures related to indirect cost recovery on grants and the corresponding credit to the General Fund. **(Function 550 Only) (Required)**

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- 500 CAPITAL OUTLAY - Expenditures of capital assets or additions to capital assets. To determine if an item should be capitalized, the following criteria should be met: (1) the life of the item purchased must be longer than one year; (2) the cost should exceed a minimum amount to be specified by the district; (3) the item purchased is not a repair part; and (4) an improvement must increase the value, or extend the life, of the item being improved. **(Required)**
- 510 EQUIPMENT - Expenditures for furnishings, classroom or office equipment, software, vehicles, generators and other equipment. (See Appendix A for additional guidance on supplies vs. equipment.) **(Required)**
- 512 TECHNOLOGY-RELATED HARDWARE - Expenditures for technology-related equipment and technology infrastructure that meet the capitalization criteria. These costs include those associated with the purchase of network equipment, servers, PCs, printers, other peripherals, and devices. Technology-related supplies should be coded to object code 475, Supplies - Technology Related. (Optional)
- 513 TECHNOLOGY SOFTWARE - Expenditures for purchased software, including related software implementation costs, used for educational or administrative purposes that meet the capitalization criteria. Expenditures for software that meet the standards for classification as a supply (e.g., an annual subscription) should be coded to object code 475, Supplies - Technology Related. (Optional)
- 515 STUDENT TRANSPORTATION VEHICLES AND EQUIPMENT - Expenditures related to the purchase of school buses and other transportation vehicles for to and from school transportation services and other state-approved student transportation. **(Fund 205 Only) (Required)**
- 520 LAND - Expenditures for the actual cost of appraisals, including the cost of transportation, per diem, or other such related costs which are caused by the direct act of appraising a site by a qualified appraiser. Include the acquisition cost, legal expenses, relocating businesses, dwellings, household furnishings, persons and personal belongings, in accordance with legal requirements when condemnation action is being pursued to obtain the land. **(Fund 500 and Proprietary Fund Only) (Required)**
- 523 BUILDINGS AND IMPROVEMENTS PURCHASED - Expenditures associated with landscaping, drainage, playground equipment, and lighting not related to the building. **(Fund 500 and Proprietary Fund Only) (Required)**
- 525 DEPRECIATION - **(Required)**
- 527 CONTINGENCY - For estimated capital project costs dependent upon the occurrence of future events. **(Fund 500 Capital Projects Only) (Optional)**

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- 528 OVERHEAD - Expenditures by the Department of Education and Early Development for department administration costs. **(Fund 500 Capital Projects Only)** (Optional)
- 532 INTEREST ON LONG-TERM DEBT - **(Required)**
- 533 REDEMPTION OF PRINCIPAL ON LONG-TERM DEBT - **(Required)**
- 540 OTHER CAPITAL OUTLAY EXPENSES - Expenditures for other capital outlay expenses that cannot be accounted for elsewhere. **(Required)**
- 550 TRANSFER TO OTHER FUNDS - Payments of cash or other assets from one fund to another. Transfers between funds generally are from the School Operating Fund to other funds. Designated codes are: **(Required)**
- 551 TRANSFER TO GENERAL FUND - (Optional)
- 552 TRANSFER TO SPECIAL REVENUE FUND - (Optional)
- 553 TRANSFER TO DEBT SERVICE FUND - (Optional)
- 554 TRANSFER TO CAPITAL PROJECTS FUND - (Optional)
- 555 TRANSFER TO ENTERPRISE FUND - (Optional)
- 556 TRANSFER TO INTERNAL SERVICE FUND - (Optional)
- 557 TRANSFER TO TRUST FUND - (Optional)
- 560 OTHER NONCURRENT DEBITS - To account for prior period adjustments and/or other noncurrent unclassified debits. **(Required)**
- 561 AGENCY FUND OUTFLOW - To account for cash disbursements from Agency funds. (Optional)
- 562 TRANSFER TO OTHER GOVERNMENTAL UNITS - To account for transfers to other governmental agencies. (Optional)

General Fund
Five Years Personnel History

Appendix B

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Instruction	2,047.08	1,751.87	2,035.40	2,171.00	1,842.24
Program Directors	1.00	1.00	-	-	1.75
Professional/Technical	28.00	31.50	29.00	29.30	29.00
Paraprofessional Educators	159.39	174.58	170.56	161.38	154.69
Elementary Teachers	1,021.80	832.70	1,086.85	977.82	790.80
Secondary Teachers	703.50	584.90	619.40	874.90	768.10
Special Service Teachers	90.99	90.99	90.99	95.00	66.10
CTE Teachers	42.40	36.20	37.60	32.60	31.80
Counselors	-	-	1.00	-	-
Special Education Instruction	1,045.60	1,063.67	1,042.18	1,010.64	1,008.28
Professional/Technical	31.00	41.00	33.00	25.88	22.00
Paraprofessional Educators	506.77	509.83	501.34	497.50	485.94
Elementary Teachers	2.00	1.00	1.00	1.00	1.00
Secondary Teachers	6.00	6.00	1.00	1.00	1.00
Special Service Teachers	494.83	499.34	499.84	479.26	492.34
CTE Teachers	5.00	5.00	5.00	5.00	5.00
Nurses	-	0.50	-	-	-
Counselors	-	1.00	1.00	1.00	1.00
Special Education Support Services	224.86	226.41	241.26	192.87	236.92
Program Directors	5.00	5.00	3.00	3.00	4.00
Professional/Technical	31.50	34.55	39.75	38.00	40.84
Clerical	8.25	8.25	8.31	8.31	6.00
Paraprofessional Educators	15.81	14.81	15.81	16.81	14.19
Nurses	1.50	1.00	1.50	1.00	1.00
Special Service Teachers	154.80	154.80	163.89	117.75	162.89
Counselors	8.00	7.00	8.00	7.00	7.00
Safety/Security Specialists	-	1.00	1.00	1.00	1.00
Support Services - Students	323.51	320.01	329.83	348.05	322.40
Program Directors	1.00	2.00	1.00	1.00	1.00
Professional/Technical	13.00	13.00	24.00	32.00	25.00
Clerical	1.00	-	-	1.00	-
Paraprofessional Educators	5.25	5.25	4.38	-	1.00
Nurses	87.00	84.40	84.40	84.40	71.40
Elementary Teachers	4.00	4.00	3.00	-	-
Coordinators	-	-	-	-	1.00
Special Service Teachers	3.00	3.00	3.00	1.00	2.00
Counselors	92.50	93.00	97.50	110.40	105.00
Safety/Security Specialists	47.00	46.00	45.00	50.00	50.00
Noon Duty Attendants	69.76	69.36	67.55	68.25	66.00

General Fund
Five Years Personnel History

Appendix B

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Support Services - Instruction	151.29	151.35	161.34	218.78	179.34
Program Directors	16.80	18.30	23.00	28.00	25.00
Professional/Technical	16.00	11.50	10.00	68.50	69.00
Clerical	17.30	17.30	16.30	16.30	12.74
Paraprofessional Educators	12.69	12.25	11.94	9.88	2.00
Sr. Curriculum Specialists	5.00	6.00	6.00	5.00	5.00
Principals	1.00	1.00	1.00	-	-
Librarians	77.50	78.50	75.10	75.10	60.60
Elementary Teachers	4.00	4.00	17.00	16.00	5.00
Secondary Teachers	1.00	2.50	1.00	-	-
Special Service Teachers	-	-	-	-	-
School Administration	143.00	144.00	142.00	147.80	139.50
Principals	143.00	144.00	142.00	147.80	139.50
School Administration Support Services	248.90	249.90	245.65	247.86	243.80
Professional/Technical	4.00	4.00	5.00	4.00	4.00
Clerical	244.90	245.90	240.65	243.86	239.80
District Administration	26.75	27.00	29.00	28.00	24.00
School Board	7.00	7.00	7.00	7.00	7.00
Superintendent	2.00	2.00	1.00	1.00	1.00
Chief Academic Officer	-	-	1.00	1.00	1.00
Chief Operating Officer	1.00	1.00	1.00	1.00	1.00
Program Directors	3.75	4.00	6.00	6.00	6.00
Professional/Technical	10.50	10.00	10.00	9.00	5.00
Clerical	2.50	3.00	3.00	3.00	3.00
District Administration Support Services	193.39	201.20	220.20	157.58	150.08
Program Directors	13.70	14.70	15.70	15.70	16.70
Professional/Technical	133.69	139.00	159.00	100.38	96.88
Clerical	27.00	28.50	25.50	23.50	18.50
Maintenance	19.00	19.00	20.00	18.00	18.00
Operations and Maintenance of Plant	480.22	482.10	464.10	469.20	463.38
Program Directors	3.00	4.00	3.00	3.00	3.00
Professional/Technical	14.00	12.00	14.00	19.00	18.00
Clerical	5.00	5.00	4.00	-	-
Custodian Security Supervisor	4.00	5.00	5.00	5.00	5.00
Custodians	321.22	323.10	307.10	310.20	307.38
Maintenance	133.00	133.00	131.00	132.00	130.00
Community Services	4.00	3.00	4.00	3.00	3.00
Program Directors	1.00	1.00	1.00	1.00	1.00
Professional/Technical	-	1.00	2.00	2.00	2.00
Clerical	3.00	1.00	1.00	-	-
Grand Total	4,888.60	4,620.51	4,914.96	4,994.78	4,612.94

Anchorage School District
Summary of FTE and Significant Discretionary Budget Changes
General Fund
FY 2025-26

Appendix C

Organization Code (ORGC)	Description	FTE	Total Cost (in millions)
Changes to Department Oversight Alignment			
1026	Mental Health Director Certificated (moved to ORG 1601)	(1.00)	\$ (0.185)
1030	Deputy Chief of Schools	0.50	0.115
1030	Secondary Director Certificated	(1.00)	(0.185)
1030	Senior Director Choice School Education	0.50	0.105
1031	Deputy Chief of Schools	0.50	0.115
1501	Senior Director Choice School Education	(0.50)	(0.105)
1601	Special Education Director Certificated (moved from ORG 1026)	1.00	0.185
1601	Special Education Sr. Director Certificated	1.00	0.210
1655	OT/PT Program Directors Certificated	(1.00)	(0.185)
Total Department Oversight Changes		-	\$ 0.070
New Administration Changes			
1002	School Board Contracted Services	-	\$ 0.077
1002	Superintendent Services/Supplies/Equipment	-	(0.136)
1006	Chief Academic Officer Services/Supplies/Equipment	-	(0.030)
1011	Accounting Finance Tech	(1.00)	(0.100)
1011	Accounting Added Duty	-	(0.024)
1012	Purchasing Other Professionals Classified (moved to ORG 3010)	(1.50)	(0.207)
1012	Purchasing Clerical (moved to ORG 3010)	(2.00)	(0.218)
1016	HR Clerical	(3.00)	(0.277)
1016	Human Resources Added Duty/Subs	-	(0.029)
1016	Human Resources Services/Supplies/Equipment	-	(0.255)
1017	DEI & Community Engagement Contracted Services	-	0.097
1026	Mental Health Other Professionals Classified	2.00	0.244
1026	Mental Health Technical Classified	(8.00)	(0.731)
1026	Mental Health Coordinator	1.00	0.165
1026	Mental Health Services/Supplies/Equipment	-	(0.149)
1027	Preschool Teachers	(1.50)	(0.195)
1028	Teaching & Learning Other Professionals Classified	1.00	0.115
1028	Teaching & Learning Clerical	(3.00)	(0.284)
1028	Teaching & Learning Teachers	(11.80)	(1.445)
1028	Teaching & Learning Addenda/Added Days/Added Duty	-	(0.066)
1028	Teaching & Learning Services/Supplies/Equipment	-	0.179
1031	Elementary Education Program Directors Certificated	(1.00)	(0.210)
1031	Elementary Education Services/Supplies/Equipment	-	0.114
1032	Middle School Addenda/Added Duty	-	(0.058)
1033	High School Student Activities	-	0.102
1038	Assessment & Evaluation Added Duty/Subs	-	0.036
1039	IT Other Professionals Classified	(2.00)	(0.356)
1039	IT Technical Classified	(4.00)	(0.456)
1039	IT Services/Supplies/Equipment	-	(1.575)
1043	Fine Arts Clerical	(0.06)	(0.008)
1043	Fine Arts Added Duty/Subs	-	0.058
1044	CTE Services/Supplies/Equipment	-	(0.156)
1050	Communications & External Affairs Services/Supplies/Equipment	-	(0.156)
1061	Custodial Services Custodians	(3.33)	(0.257)

Anchorage School District
Summary of FTE and Significant Discretionary Budget Changes
General Fund
FY 2025-26

Appendix C

Organization Code (ORGC)	Description	FTE	Total Cost (in millions)
1062	Emergency Management Security Officer	(1.00)	(0.110)
1062	Emergency Management Services/Supplies/Equipment	-	0.265
1063	Maintenance Positions	(2.00)	(0.276)
1063	Maintenance Added Duty/Subs	-	0.104
1063	Maintenance Services/Supplies/Equipment	-	(0.297)
1064	Maintenance Projects	-	(1.627)
1099	Non Departmental Unallocated Adjustment	-	(0.600)
Total New Administration Changes		(41.19)	\$ (8.732)
Special Service Changes			
1601	Special Education Services Other Professionals Classified	(1.00)	\$ (0.158)
1603	Special Education Deaf Technical Classified	(3.00)	(0.270)
1603	Special Education Deaf Clerical	(1.00)	(0.109)
1603	Special Education Deaf Paraprofessional Educators	(1.63)	(0.120)
1603	Special Education Deaf Services/Supplies/Equipment	-	0.052
1605	Special Education Hard of Hearing Clerical	(0.81)	(0.087)
1612	Gifted Program Assistant Director Certificated	1.00	0.163
1612	Gifted Special Services Teachers	(24.90)	(3.212)
1625	Special Education Whaley School Other Professionals Classified	1.00	0.129
1625	Special Education Whaley School Paraprofessional Educators	(6.13)	(0.465)
1625	Special Education Whaley School Special Service Teachers	(2.00)	(0.264)
1638	Special Services Speech/Language Technical Classified	3.00	0.238
1638	Special Services Speech/Language Paraprofessional Educators	(2.63)	(0.212)
1638	Special Services Speech/Language Special Services Teachers	31.49	4.072
1638	Special Services Speech/Language Contracted Services	-	(3.856)
1653	Special Services Psychology Special Services Teachers	12.87	1.664
1653	Special Services Psychology Contracted Services	-	(1.526)
1655	Special Services OT/PT Program Special Services Teachers	0.78	0.101
1655	Special Services OT/PT Program Contracted Services	-	(0.218)
1658	Special Education Middle School Special Services Teachers	3.79	0.500
1658	Special Education Middle School Contracted Services	-	(0.475)
1659	Special Education Preschool Other Professionals Classified	0.50	0.090
1659	Special Education Preschool Clerical	(0.50)	(0.055)
1659	Special Education Preschool Special Services Teachers	0.87	0.115
1659	Special Education Preschool Contracted Services	-	(0.229)
1660	Special Education Elementary Technical Classified	(1.00)	(0.108)
1660	Special Education Elementary Paraprofessional Educators	(7.00)	(0.595)
1660	Special Education Elementary Special Services Teachers	3.67	0.484
1660	Special Education Elementary Contracted Services	-	(1.427)
1665	Special Education High School Special Services Teachers	3.75	0.495
1665	Special Education High School Contracted Services	-	(0.461)
1673	Special Services Health Services Technical Classified	(1.66)	(0.159)
1673	Special Services Health Services Clerical	(1.00)	(0.092)
1673	Special Services Health Services Nurses	2.00	0.240
1678	Special Education Summer School Added Duty/Subs	-	0.048
1679	Special Education Resource Unallocated Added Duty/Subs	-	0.100

Anchorage School District
Summary of FTE and Significant Discretionary Budget Changes
General Fund
FY 2025-26

Appendix C

Organization Code (ORGC)	Description	FTE	Total Cost (in millions)
1680	English Language Learners Added Duty/Subs	-	(0.143)
1690	Indigenous Education Program Directors Certificated	0.75	0.139
	Total Special Service Changes	11.22	\$ (5.612)
	School Based Changes		
Schools	PTR Adjustment Teachers	(195.40)	\$ (24.742)
Schools	Enrollment Based Teachers	(69.60)	(8.848)
Schools	Program-based Teachers	(9.00)	(1.120)
Schools	Holdback Teachers	(21.00)	(2.666)
Schools	Principals	(8.00)	(1.345)
Schools	Counselors	(4.50)	(0.580)
Schools	Librarians	(14.50)	(1.982)
Schools	Librarian Assistants	(7.87)	(0.540)
Schools	Nurses	(15.00)	(1.829)
Schools	Clerical	(5.00)	(0.390)
Schools	Elementary Paraprofessional Educators	(6.13)	(0.294)
Schools	Elementary Noon Duty	(2.25)	(0.079)
1489	Elementary Summer School	-	(0.200)
1499	Elementary Added Duty/Subs (Battle of the Books)	-	(0.123)
17xx	Middle School Student Activities	-	(1.555)
1799	Middle School Unallocated Resource	-	(0.028)
18xx	High School Student Activities	-	(1.133)
1848	Secondary Summer School	-	(0.102)
1831	Family Partnership Correspondence Services/Supplies/Equipment	-	(1.304)
1831	Family Partnership Correspondence Added Duty/Subs	-	0.114
1870	Alaska Middle College Added Duty/Subs		0.046
1878	AK Choice Services/Supplies/Equipment		0.039
1892	AK Choice Virtual Services/Supplies/Equipment		0.185
	Total School-based Reductions	(358.25)	\$ (48.476)
	Total Non-charter Discretionary General Fund Changes	(388.21)	\$ (62.750)
	Charter School FTE and Budget Changes		
Charter	Charter School Technical Classified	(0.30)	\$ (0.067)
Charter	Charter School Clerical	0.94	0.084
Charter	Charter School Paraprofessional Educators	3.75	0.280
Charter	Charter School Principals	(0.30)	(0.031)
Charter	Charter School Teachers	2.68	0.305
Charter	Charter School Counselors	(0.90)	(0.127)
Charter	Charter School Custodial	0.50	0.033
Charter	Charter School Addenda/Added Days/Added Duty	-	0.064
Charter	Charter School Services/Supplies/Equipment	-	(2.096)
Charter	Charter School Attrition/Fund Balance	-	(1.200)
	Total Charter School Changes	6.37	\$ (2.755)
	Total Discretionary Budget Changes	(381.84)	\$ (65.505)

Anchorage School District
Fiscal Year 2025-2026

PROJECTED REVENUES AND EXPENDITURES SUMMARY

Fund	Revenues and Fund Balance				2025-2026 Revenue/Source Projections	2025-2026 Expenditure Projections
	Local	Other	State	Federal		
	Taxes					
General Fund	\$ 225,508,510	\$ 60,447,497	\$ 291,587,410	\$ 17,075,412	\$ 594,618,829	\$ 594,618,829
Project Carryover		30,000,000			30,000,000	30,000,000
Transportation Fund	12,925,975		19,333,747		32,259,722	32,259,722
Local, State and Federal Grants Fund		1,402,864	6,988,422	83,287,034	91,678,320	91,678,320
Debt Service Fund	28,907,739	4,197,644	14,209,070		47,314,453	47,314,453
Capital Projects Fund		33,297,768			33,297,768	33,297,768
Student Nutrition Fund		3,890,998	-	25,289,866	29,180,864	29,180,864
Student Activities Fund		7,900,000			7,900,000	7,900,000
ASD Managed Total	<u>267,342,224</u>	<u>141,136,771</u>	<u>332,118,649</u>	<u>125,652,312</u>	<u>866,249,956</u>	<u>866,249,956</u>
SOA PERS/TRS On-behalf			50,000,000		50,000,000	50,000,000
TOTAL	<u>\$ 267,342,224</u>	<u>\$ 141,136,771</u>	<u>\$ 382,118,649</u>	<u>\$ 125,652,312</u>	<u>\$ 916,249,956</u>	<u>\$ 916,249,956</u>
Percentage of Revenue Sources to Total Revenue Projections	29.18%	15.40%	41.71%	13.71%	100.00%	

Computation of Total Taxes
for Calendar Year 2025

		General and Transportation Funds	Debt Service Fund
Amount required to fund second half of Adopted FY 2024-2025 Budget: January 1, 2025-June 30, 2025	\$ 131,972,386	\$ 114,916,173	\$ 17,056,213
Amount required to fund first half of Adopted FY 2025-2026 Budget: July 1, 2025-December 31, 2025	\$ 133,671,113	<u>119,217,243</u>	<u>14,453,870</u>
TOTAL Taxes for Calendar Year 2025		<u>\$ 234,133,416</u>	<u>\$ 31,510,083</u>
Total Taxes for Calendar Year 2025			
<u>Total Taxes 2025</u>	\$ 265,643,499	\$ 234,133,416	\$ 31,510,083
Assessed Valuation	\$ 39,564,689,895	\$ 39,564,689,895	\$ 39,564,689,895
		<u>5.918 mills</u>	<u>0.796 mills</u>

Appendix E

Anchorage School District Fiscal Year 2025-2026

COMPUTATION OF MUNICIPAL PROPERTY TAX LIMITATION

			<u>Charter Limit</u>
Taxes Projected – Anchorage School District FY 2024-2025			\$ 263,944,771
Less: Prior Year Taxes Required for Debt Service			<u>34,112,425</u>
Net Taxes Approved for General and Transportation Funds			229,832,346
<u>Allowable Growth Factors</u>			
Population – 5 year Average	-0.4%		
CPI – 5 average year Anchorage Urban	<u>3.0%</u>		
	2.6%		<u>5,975,641</u>
Basic Tax Limitation			235,807,987
<u>Plus Exclusions:</u>			
Judgments/Legal Settlements			-
Taxes for Operations and Maintenance on New Voter Approved Facilities			-
Taxes Requested on New Construction/Property Improvements			<u>2,626,498</u> [1]
Tax Limitation – General Fund			238,434,485
Taxes Requested for Debt Service			<u>28,907,739</u>
Tax Limitation FY 2025-2026			267,342,224
General and Transportation Funds	238,434,485		
Debt Service Fund	<u>28,907,739</u>		
Taxes Projected in Financial Plan – FY 2025-2026			<u>267,342,224</u>
Amount Over (Under) as allowed by the Property Tax Cap Limitation under the MOA Charter			<u>\$ -</u>

[1] New construction amount taken from the Municipality of Anchorage's 2025 Proposed General Government Operating Budget.