

**Anchorage School District
Anchorage, Alaska**

Fiscal Year 2004-2005

Board of Education
Approved January 29, 2004
Revision Approved May 24, 2004

Board of Education

Tim Steele, President

Mary Marks, Vice President

Jeff Friedman, Clerk

Macon Roberts, Treasurer

Crystal Kennedy

Jake Metcalfe

John Steiner

Superintendent
Carol Comeau

Anchorage Assembly
Approved March 16, 2004
Revision Approved June 22, 2004

I. Anchorage School District Overview

ANCHORAGE SCHOOL DISTRICT OVERVIEW

ANCHORAGE SCHOOL BOARD

The seven-member School Board determines policy to guide the District. Elected each year for overlapping terms, each member serves for three years. The School Board has regularly scheduled meetings on the second and fourth Monday of each month at 6:30 p.m. School Board work sessions are scheduled on the third Monday of each month at 6:30 p.m.

Meeting agendas are published in the newspaper and are posted on the District Web site, www.asdk12.org. The District's cable channel 14 broadcasts School Board meetings and features an educational bulletin board for announcing District activities.

COMMUNITY INVOLVEMENT

There are many ways for parents and community members to become involved in their children's education and in lifelong learning.

Minority Education Concerns Committee (MECC) is composed of nine community members who represent the diverse ethnic and racial backgrounds of students. This committee provides citizens a forum to discuss issues concerning the education of minority students and it advises the School Board on minority education issues.

PTA is an organization of parents, teachers and community members. Its goal is to improve education for all children. Each elementary school and most secondary schools have PTAs. Collectively they form the Anchorage Council of PTA.

Special Education Advisory Committee (SEAC) provides support and advice to the District on the issues and solutions for programs designed to meet the special needs of students.

Other Districtwide advisory committees, focusing on Bilingual, Native, Multicultural, Title I, Gifted, Special Education, Secondary Education programs and other concerns, are additional means through which the District receives information.

Volunteers, such as parents, senior citizens and other community members, help in school classrooms, playgrounds, libraries and offices. Additionally, businesses and organizations provide field trip sites and personnel to serve as classroom discussion leaders and cultural arts performers. Last year, the District's Community Resources office received about 5,400 requests for activities.

Community Education provides a comprehensive delivery of more than 2,950 programs for the educational, cultural and recreational needs of students and community members Districtwide. Community Schools operate at 12 elemen-

tary schools and one middle school. Each community school is staffed with a coordinator who works with volunteers throughout the city. The following six components of community education are provided Districtwide: K-12 enrichment of the classroom curriculum, interagency cooperation, community development, activities for youth and families, activities for adults and facility utilization. Community Education also coordinates the federally funded 21st Century Community Learning Centers at two middle schools and 16 elementary schools.

School Business Partnerships offer opportunities for students and teachers to form partnerships with businesses and community agencies. Partnerships enhance students' experiences and provide more knowledgeable employees and consumers.

SCHOOL USE BY COMMUNITY

Community Services/Rentals annually schedules more than 200,000 afternoon and weekend activities for about 1,000 community and school groups. Primary user groups include: Municipality of Anchorage, Sports and Recreation Department; Chinese, Japanese and Korean schools; Boy Scouts and Girl Scouts; Community Councils; Campfire; PTA Council; YMCA; University of Alaska Anchorage; and multiple youth sports associations.

STANDARD SCHOOL PROGRAM

Elementary schools provide the initial school experience for children in kindergarten through sixth grade. Each child receives instruction in reading, math, language arts, social studies, science, art, music, physical education, health, safety and library skills.

Students develop the ability to read with understanding, write legibly, use correct grammar, spell accurately, and solve math problems quickly and correctly. In addition, children learn to plan and complete assigned tasks, develop good work habits, respect authority, honor our country, keep themselves healthy, recognize and appreciate beauty in art and music, develop a continuing interest in self-improvement and develop an optimistic approach to the future.

The middle school (7-8) and high school (9-12) programs teach students to think critically and act effectively through mastery of basic skills. The programs help students develop intellectually, emotionally, morally and socially so that everyday problems can be tackled and solved. Students develop a healthy mind and body. The program also provides entry level vocational training as well as academic preparation for college.

The District’s graduation requirements are as follows:

Total Credits Required 22.5 Credits			
Language Arts	4 credits	Science	3 credits
Social Studies	4 credits	PE/Health	1.5 credits
Mathematics	2.5 credits	Electives	7.5 credits

EDUCATIONAL ALTERNATIVES AND SPECIALIZED PROGRAMS

Students have varying needs and some learn better in an environment different from that at a standard elementary school, middle school or high school. The District offers many alternative schools and specialized programs that better meet the learning needs of students.

ABC Schools exist at Birchwood ABC and Northern Lights ABC schools. These schools are highly structured and dedicated to academic excellence. ABC schools seek to build within each child a sense of responsibility, patriotism, citizenship, confidence, pride in accomplishment and a positive self-image through proven academic achievement. To do this, ABC schools provide the quiet and orderly environment many children need in order to learn through a positive, firm, and consistent code of conduct. ABC schools also are committed to the arts, music, drama, athletics and student government.

A.V.A.I.L. is designed for students who have previously dropped out of school and desire to return to school. The program is a partnership with the business community and places high emphasis on basic educational and employment skills. To be eligible, a student must be between the ages of 15 ½ and 19 and have been out of school for one whole semester.

Charter schools are non-sectarian, public schools that operate within the District under contract with the School Board. Any person, group or organization may apply to the School Board to operate a charter school; however, by statute, no more than 10 charter schools may operate in the District at any one time. Charter schools offer alternative teaching methods or curriculum and more independence than regular public schools. Five charter schools are operating in FY 2004-2005: Aquarian K-6, Family Partnership K-12, Frontier K-12, Highland Tech 7-10, Village K-8.

The **Continuation School** targets middle and high school students expelled from school and provides them with continued instruction in core curricular areas.

The **Crossroads Program** provides a supportive academic environment for pregnant teens.

The **Gifted Program** provides enrichment and acceleration for children in pre-school through grade 12. This program develops higher-level thinking, creative problem solving and decision making abilities.

Indian Education meets educational and cultural needs of Alaska Native and American Indian students. **Bilingual Education** aids students whose first language is not English. **Title I** provides economically disadvantaged students

with more help in the mastery of basic skills. **Migrant Education** provides services to meet the special needs of children whose education may have been affected by a lack of continuity.

Language Immersion Programs are offered at Sand Lake, Chugiak and Government Hill elementary schools. Students in grades 1 through 6 at Sand Lake are taught mathematics, science, social studies and health in Japanese. Students in kindergarten through fifth-grade at Chugiak are taught the same subjects in Spanish. A Spanish two-way partial immersion program is located at Government Hill Elementary School in grades K-6. In the two-way model, 50 percent of the students are native Spanish speakers and the other 50 percent are English speakers desiring to learn Spanish.

Martin Luther King Jr. Career Center offers high school students, 10th-through 12th-grades, vocational training in 26 occupations.

Montessori Program is offered at Denali Elementary School. Students in kindergarten through grade 6 learn in an open classroom stressing individualized learning in a specially prepared environment using materials that are based on students’ developmental stages. Children progress at a rate appropriate to each one’s ability and level of achievement. Direct instruction is given in individual and small group settings. Cooperative learning and peer coaching are integral parts of the program.

Optional Programs exist at Willard L. Bowman, Chinook, Chugach, Eagle River and Susitna elementary schools, Steller Secondary and Polaris K-12. Optional programs are primarily child-centered, emphasizing the physical, emotional and academic development of the individual child. Students of different ages are combined in multi-grade classrooms to work and learn together. Students are responsible for directing some aspects of their learning. This self-direction varies, depending on how much responsibility the student can assume. The optional method of instruction focuses on the experience approach to learning.

S.A.V.E. and Benny Benson, programs for potential high school dropouts, combine work experience with regular high school classes. Students, 9th-through 12th-grades, earn credit upon completion of contracts with teachers.

Schools-Within-A-School

Romig Middle School SWS and East High School SWS offer individualized self-pacing instruction to students in grades 7 and 8 at Romig and grades 9 through 12 at East. The program emphasizes student responsibility and productivity. Students earn credit in a number of ways, including traditional classwork, independent studies or small group research.

Elitnaurvik-Within-East (EWE) at East High School and Kanakugaq program at West High are designed to emphasize the Alaska Native culture. These programs are open to all students. The primary emphasis of EWE and Kanakugaq is improving academic performance, attendance, cultural identification and family outreach.

The West High School Through the Arts program focuses on the synthesis of three disciplines: visual and performing arts, English and history. A cross-curricular team approach is used to facilitate student learning in all three areas. The Seminar School at Service High follows the principles of Socratic questioning and the examination of great works of writing. A complete language arts and social studies curriculum is offered.

The Humanities Interdisciplinary Program at Bartlett High focuses on language arts and social studies, and uses a quarterly theme approach. A Paideia seminar is integrated into each theme.

SEARCH is an individualized program designed for 13- to 15-year-old students who have experienced academic, attendance and/or discipline problems in a regular school setting. It provides opportunities for both personal and academic growth in a highly structured environment.

Slingerland Multi-Sensory Language Arts Program is designed for elementary school, middle school and high school students who perform below expectations in any of the language arts areas such as written or oral communication, spelling, handwriting or reading. Special teaching methods are used in the classroom with the appropriate grade-level curriculum materials.

Special Education offers a full range of educational services for disabled students from ages 3 through 21. Special Education includes tutoring, basic classes, social awareness and some vocational training. Individual special education programs are cooperatively developed by a child study team which includes parents, teachers and, when appropriate, other specialists. These teams make every effort to provide the appropriate special education program to children in a setting as close to the regular classroom as possible. Related services such as speech therapy, physical and occupational therapy are available.

PROFILE OF PERFORMANCE

Each year, the District's Assessment and Evaluation department prepares a report of student performance for the School Board and community. Copies of the document may be obtained from the Public Affairs office.

Attendance

The overall attendance in Anchorage schools has been about 93 percent for the past five years.

Drop Out Rate

During the 2002-03 school year, the dropout rate in grades 7-12 was 5.3 percent, compared to 6.0 percent the previous year.

Grades

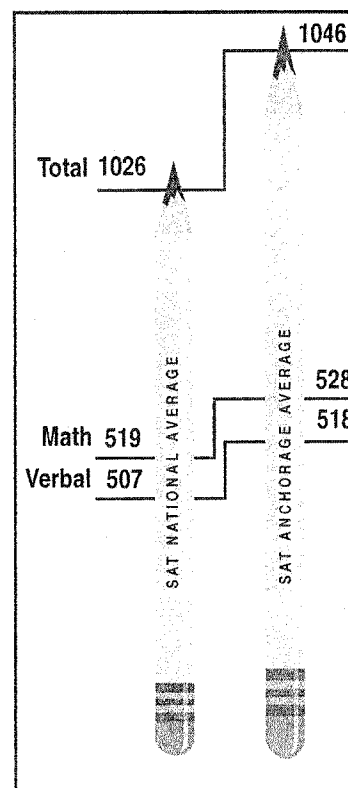
Students are graded on a four point scale with a 2.0 grade point average being the equivalent of a "C" average. The grade point average for students in grades 9-12 during 2001-02 was 2.4, or "C+." About 55 percent of all grades given in high schools were "A" or "B."

TEST RESULTS

College Entrance Exams

In 2002-03, our students' average scores on the SAT and ACT college entrance exams continued to be above the national averages. Fifty-nine percent of ASD graduates took the SAT and 26 percent of ASD graduates took the ACT. Some graduates took both exams.

Scholastic Achievement Test

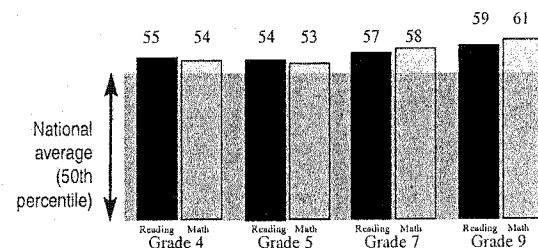


American College Test

	Nation	Anchorage
Math	20.6	23.3
English	20.3	21.6
Composite	20.8	22.6

2002-03 Norm-Referenced Achievement Tests

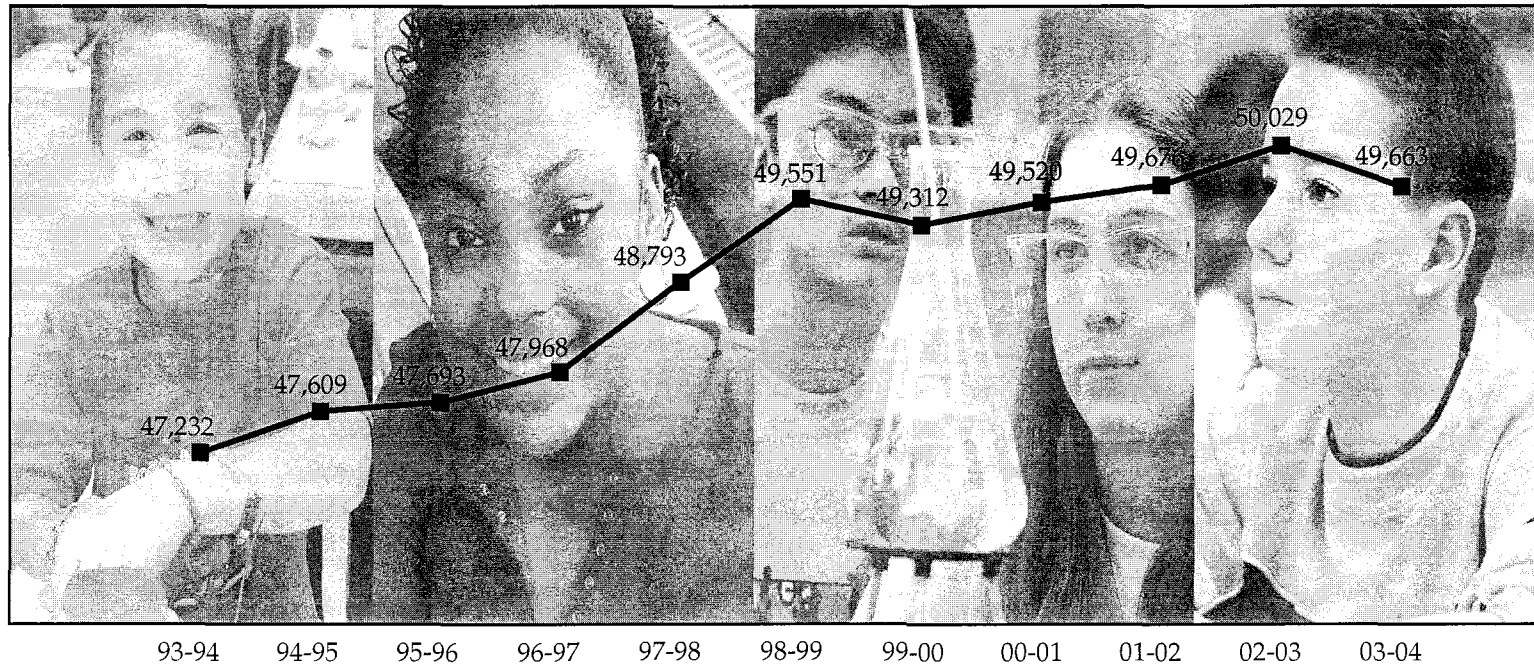
Students in grades 4, 5, 7 and 9 took the norm-referenced TerraNova/CAT 6 tests. Students continue to score above the national average.



DID YOU KNOW?

- The average ASD scores on the state benchmark tests and the Alaska High School Graduation Qualifying Exam are better than the Alaska state averages.
- High school students took 1,862 Advanced Placement tests in 2002-03, and 63 percent of the students scored high enough to qualify for college and university credit.

ENROLLMENT 1993-94 THROUGH 2003-04



FINANCIAL OUTLOOK

In fiscal year 2004-05, the District is budgeted to receive approximately 62.5 percent of its General Fund revenues from the State of Alaska. The largest single revenue source to the District from the State is the Alaska Public School Funding Program. This program is expected to provide 57.7 percent of the District's General Fund revenues for fiscal year 2004-05. Revenue from this program is received based on the number of students enrolled in the District and the type of educational services they receive.

The District is obligated to comply with government mandates created to ensure that all children receive a quality education in facilities that are safe and accessible. It is possible that additional Federal and State mandates may

not include corresponding governmental funding.

Local property taxes provide the other major revenue source for the District. Under the tax limitation provision included in the Anchorage Municipal Charter, the amount that local taxes may be increased for general government and school purposes is primarily limited to increases for inflation, population growth and new construction, except for specific exclusions to pay debt service and judgments. The rate of taxation for school purposes is projected at 7.25 mills, based on 100 percent of taxable property values.

The District and the Anchorage community must continue to work together to secure the appropriate level of federal, state and local funds needed to ensure that the quality of instructional programs and services meet the needs of all our students.

ANCHORAGE SCHOOL DISTRICT MISSION AND GOALS

MISSION

The mission of the Anchorage School District is to educate all students for success in life.

Ongoing Overall Goals

Increase student **academic achievement** using data to guide adoption of curriculum, methods, materials, and professional development specifically designed to ensure that each group as designated by No Child Left Behind and the Quality Schools Initiative makes adequate yearly progress.

Establish and maintain a **supportive and effective learning environment** by providing safe, caring, barrier-free schools; promoting health and wellness; continuing to retain, recruit and train highly qualified staff; challenging each student academically; maximizing opportunities for lifelong learning; offering extracurricular activities; and collaborating with other community agencies where appropriate.

Ensure **public accountability** through continued participation in the State and Federal required testing programs; continued preparation and publication of the Profile of Performance, budget basics, and budget and bond summaries; effective consultation with community to ensure wise use of financial resources and responsible construction and maintenance of facilities; and effective communication with students, staff, parents, community and government at all levels.

Measurable Achievement Goals

We, the Anchorage School Board, Superintendent and District staff commit that:

1. Students will demonstrate increased academic achievement as indicated by improved performance on State measures of academic performance. Students will meet the State defined Annual Measurable Objective (AMO).

Indicators:

- a. There will be at least a ten percent decrease from the previous year in the percent of students who are not proficient in math and language arts in each designated group at every school.
- b. The percentage of students in each designated group in the advanced proficient group at each school will increase by at least ten percent over a two- year period.
- c. The number of designated groups across the District that do not meet the State-defined AMO will decrease by five percent over the previous year.

Performance will be assessed on:

- a. Alaska Benchmark Exams (Grades 3, 6, 8)
- b. Terra Nova- CAT 6 (Grades 4, 5, 7, and 9)
- c. Alaska High School Graduation Qualifying Exam

These various assessments will provide information on the status of student group performance for each school at grade levels three through ten. Results will also be provided on students in grades eleven and twelve who have not yet passed the Alaska High School Graduation Qualifying Exam.

Note: The State defined AMO for 2003-2004 Language Arts is 64.03 and Math is 54.86. The State defined AMO for 2004-2005 will be Language Arts 70.03 and Math is 62.83.

2. A higher percentage of students in each designated group at each school will master basic skills and strategies to read independently by the end of the third grade.

Indicators:

- a. Over a two year period, there will be an increase of at least five percent of students in each designated group at each school demonstrating proficiency or higher on the reading portion of the grade three Alaska Benchmark Reading Exam.
- b. Over a two year period, there will be an increase of at least five percent of students demonstrating proficiency or higher at each school as measured by the District assessment of student reading.

3. The percentage of students in accelerated math sequence will increase.

Indicators:

The percentage of students in each group who successfully complete each of the following courses as specified will increase by five percent in a two year period: Algebra I in grade eight, Geometry in grade nine, and Algebra II in grade ten.

Reporting directions:

- a. Grades earned in each class will also be reported.
- b. Student grades and credits earned by students in Algebra classes for each middle and high school will be reported by student grade level.

Process directions for math department and math teachers:

- a. The District will continue to develop and implement training in math content and teaching strategies for elementary and middle school teachers.
- b. The District will work with students, parents, teachers, counselors, administrators, and community representatives to increase expectations for elementary, middle and high school math achievement at each school, particularly for those groups for which assessment data identifies average performance significantly below District average performance.

4. There will be at least a five-percent decrease in the dropout rate of middle and high school students over a period of two years as compared to the 2002–2003 school year.

5. There will be at least a five-percent increase in the number of students taking AP courses for the 2003-2004 school year.

Facility Locations

Elementary

1. E5	Abbott Loop	742-5400
	8427 Lake Otis Pkwy., 99507-3599	
2. F2	Airport Heights	742-4550
	1510 Alder Dr., 99508-2999	
89. A2	Alpenglow	742-3300
	19201 Driftwood Bay Dr., Eagle River, 99577-8579	
3. E1	Aurora	753-6223
	5085 10th Street, E.A.F.B., 99506-1199	
4. G3	Baxter	742-1750
	2991 Baxter Rd., 99504-3999	
5. C6	Bayshore	349-1514
	11500 Bayshore Dr., 99515-2400	
19. G8	Bear Valley	742-5900
	15001 Mountain Air Dr., 99516-4400	
6. A1	Birchwood ABC	742-3450
	17010 Birchtree Lane, P.O. Box 770400, Eagle River, 99577-0400	
88. E6	Bowman, Willard L.	742-5600
	11700 Gregory Rd., 99516-1907	
7. D5	Campbell	742-5560
	7206 Rovenia St., 99518-2176	
8. G3	Chester Valley	337-9502
	1750 Patterson St., 99504-2799	
9. C5	Chinook	742-6700
	3101 W. 88th Ave., 99502-5396	
10. E2	Chugach Optional	742-3730
	1205 "E" St., 99501-4499	
11. B1	Chugiak	742-3400
	19932 Old Glenn Hwy., P.O. Box 670030, Chugiak, 99567-0030	
12. G3	College Gate	742-1500
	3101 Sunflower, 99508-4794	
13. H2	Creekside Park	742-1550
	7500 E. 6th Ave., 99504-1999	
14. E2	Denali K-8	742-4500
	148 E. 9th Ave., 99501-3699	
15. A2	Eagle River	742-3000
	10900 Old Eagle River Rd., Eagle River, 99577-8096	
17. E2	Fairview	279-0671
	1327 Nelchina St., 99501-4896	
84. A2	Fire Lake	742-3350
	13801 Old Glenn Hwy., P.O. Box 772569, Eagle River, 99577-2569	
18. H8	Girdwood	742-5300
	(Crow Creek Rd.) P.O. Box 189, Girdwood, 99587-0189	
20. E2	Government Hill	742-5000
	525 Bluff Dr., 99501-1198	
21. A2	Homestead	742-3550
	18001 Baranoff St., Eagle River 99577-8299	
22. F7	Huffman	742-5650
	12000 Lorraine St., 99516-2100	
23. D3	Inlet View	277-7681
	1219 "N" St., 99501-4299	
92. F5	Kasun	349-9444
	4000 E. 68th Ave., 99507-2530	
90. C5	Kincaid	245-5530
	4900 Raspberry Rd., 99502-1900	
25. D6	Klatt	522-1080
	11900 Juniper Dr., 99515-3200	
91. C4	Lake Hood	245-5521
	3601 W. 40th Ave., 99517-2702	

26. F3	Lake Otis	277-3536
	3331 Lake Otis Pkwy., 99508-4598	
27. E2	Mt. Iliamna	753-8235
	4140 Eaker Ave., E.A.F.B., 99506-1499	
28. F1	Mt. Spurr	753-9225
	8414 McGuire Ave., E.A.F.B., 99506-1299	
29. F2	Mt. View	742-3900
	4005 McPhee Ave., 99508-1499	
30. H2	Muldoon	742-1460
	515 Cherry St., 99504-2199	
31. D3	North Star	742-3800
	605 W. Fireweed Lane, 99503-1998	
32. F4	Northern Lights ABC	563-2439
	2424 E. Dowling Rd., 99507-1972	
33. D4	Northwood	742-6800
	4807 Northwood Dr., 99503-3145	
34. G3	Nunaka Valley	333-6511
	1905 Twining Dr., 99504-3099	
35. E7	Ocean View	742-5850
	11911 Johns Rd., 99515-3438	
36. G6	O'Malley	742-5800
	11100 Rockridge Dr., 99516-1884	
37. E2	Orion	753-2151
	5112 Arctic Warrior Drive, E.A.F.B., 99506-1498	
41. E4	Polaris K-12	742-8700
	1444 E. Dowling Rd., 99507-1911	
38. G2	Ptarmigan	337-9589
	888 Edward St., 99504-1699	
39. E7	Rabbit Creek	742-5700
	13650 Lake Otis Pkwy., 99516-3400	
40. A2	Ravenwood	742-3250
	9500 Wren Lane, P.O. Box 773049, Eagle River, 99577-8737	
42. E3	Rogers Park	742-4800
	1400 E. Northern Lights Blvd., 99508-4281	
43. F3	Russian Jack	742-1300
	4420 E. 20th Ave., 99508-3598	
44. C5	Sand Lake	243-2161
	7500 Jewel Lake Rd., 99502-2878	
45. G4	Scenic Park	742-1650
	3933 Patterson St., 99504-4599	
85. F6	Spring Hill	742-5450
	9911 Lake Otis Pkwy., 99507-4251	
46. H3	Susitna	742-1400
	7500 Tyone Cir., 99504-3299	
47. E5	Taku	349-4453
	701 E. 72nd Ave., 99518-2806	
97. G5	Trailside	742-5500
	5151 Abbott Rd., 99507	
48. E4	Tudor	742-1050
	1666 Cache Dr., 99507-1399	
49. C3	Turnagain	243-3226
	3500 W. Northern Lights Blvd., 99517-3318	
93. F2	Tyson, William	258-0018
	2801 Richmond Ave., 99508-1099	
50. C2	Ursa Major	742-1600
	454 Dyea St., Ft. Rich., 99505-1198	
51. C2	Ursa Minor	428-1311
	336 Hoonah Ave., Ft. Rich., 99505-1299	
52. F3	Whaley	742-2350
	2220 Nichols St., 99508-3496	
53. F2	Williwaw	742-2000
	1200 San Antonio St., 99508-2766	
54. D4	Willow Crest	742-1000
	1004 W. Tudor Rd., 99503-7096	
55. G2	Wonder Park	337-1569
	5100 E. 4th Ave., 99508-2599	
56. D5	Wood, Gladys	742-6760
	7001 Cranberry St., 99502-3199	

Middle School

59. D3	Central Middle School of Science	742-5100
	1405 "E" St., 99501-5098	
61. F2	Clark Middle School	742-4700
	150 S. Bragaw St., 99508-1398	

95. G8	Goldenview Middle School	348-8626
	15800 Golden View Dr., 99516-4924	
65. A2	Gruening Middle School	742-3600
	9601 Lee St., Eagle River, 99577-8399	
66. F6	Hanshew Middle School	349-1561
	10121 Lake Otis Pkwy, 99507-4298	
86. C6	Mears Middle School	349-3332
	2700 W. 100th Ave., 99515-2200	
94. B1	Mirror Lake Middle School	742-3500
	22901 Lake Hill Dr., Chugiak, 99567-5584 PO Box 672069, Chugiak, 99567-2069	
68. D3	Romig Middle School	742-5200
	2500 Minnesota Dr., 99503-2398	
74. F3	Wendler Middle School	742-7300
	2905 Lake Otis Pkwy., 99508-4599	

High School

96. E2	AVAIL	742-4930
	425 "C" Street, 99501-2323	
57. H2	Bartlett High School	742-1800
	25-500 N. Muldoon Rd., 99506-1698	
70. G4	Benny Benson Secondary	337-0016
	4515 Campbell Airstrip Rd., 99507-1267	
60. A2	Chugiak High School	742-3050
	16525 S. Birchwood Loop Rd., P.O. Box 770218, Eagle River, 99577-0218	
64. D4	Continuation Program	742-1170
	401 W. International Airport Rd. #27, 99518	
62. C5	Dimond High School	742-7000
	2909 W. 88th Ave., 99502-5397	
63. F3	East High School	742-2100
	4025 E. Northern Lights Blvd., 99508-3599	
58. F3	King Career Center	742-8900
	2650 E. Northern Lights Blvd., 99508-4170	
67. F3	McLaughlin Secondary School	742-1120
	2600 Providence Dr., 99508-4678	
69. E4	SAVE High School	742-1250
	410 E. 56th Ave., 99518-1244	
72. G5	Service High School	742-8100
	5577 Abbott Rd., 99507-4399	
98. F6	South Anchorage High School	742-6200
	13400 Elmore Rd., 99516	
73. D3	Steller Secondary	742-4950
	2508 Blueberry Rd., 99503-2693	
75. D3	West High School	742-2500
	1700 Hillcrest Dr., 99517-1399	

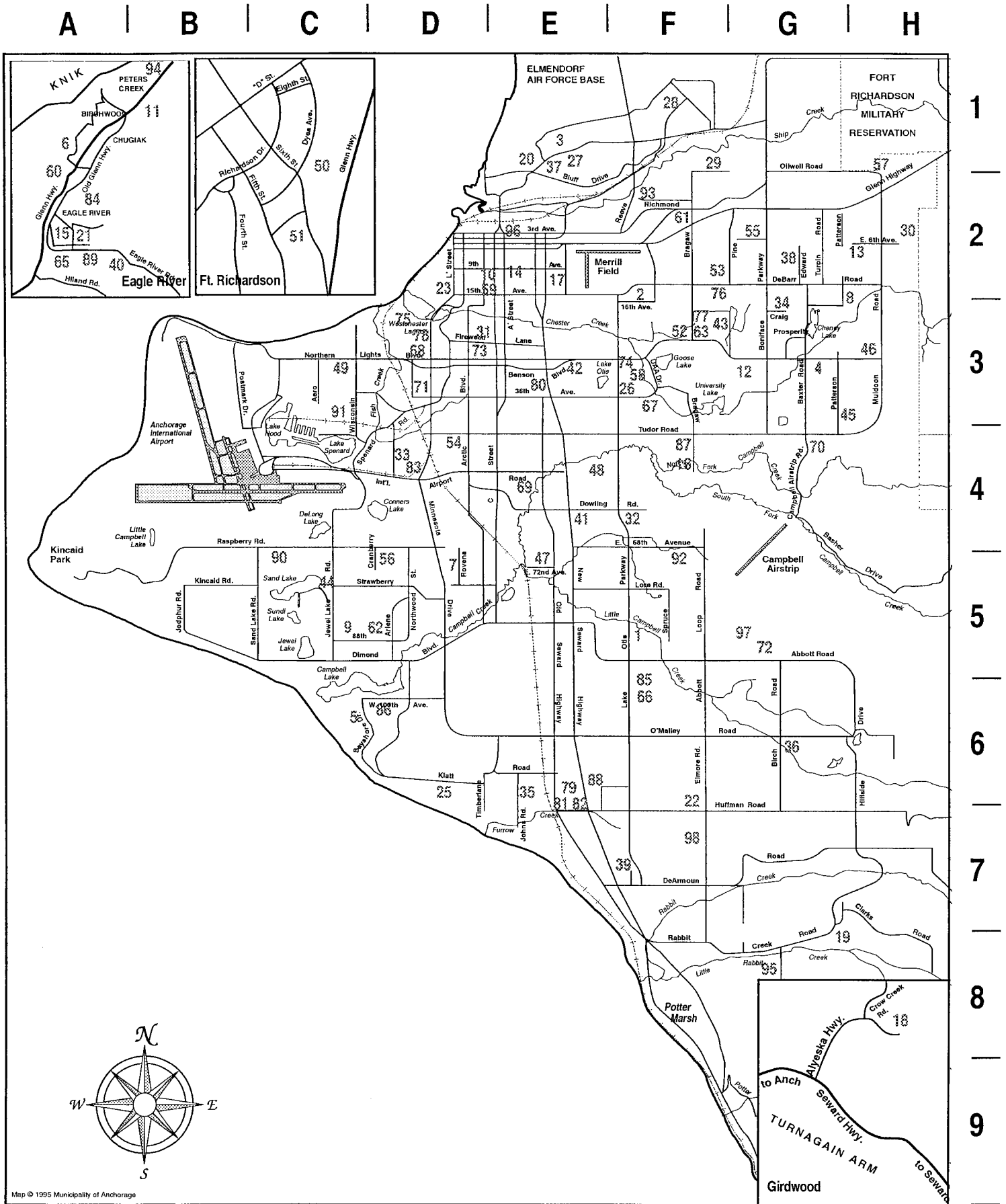
Charter Schools

71. D3	Aquarian	742-4900
	1705 W. 32nd Ave	
80. E3	Family Partnership	742-3700
	3339 Fairbanks St., 99503-4145	
24. D3	Frontier	742-1180
	400 W. Northern Lights Blvd., Suite 9	
16. G3	Highland Tech	742-1700
	5530 E. Northern Lights Blvd.	
71. D3	Village	742-3728
	3020 Minnesota Dr. Suite 8-E	

Support Services

76. F2	Administration Building	742-4000
	P.O. Box 196614, 4600 DeBarr Rd., 99519-6614	
77. D2	Curriculum/Evaluation.	742-4464
	1016 W. 6th Ave., 99501	
78. D3	Data Processing/Records	742-4600
	1602 Hillcrest Dr., 99517-1347	
79. E7	Facilities/Maintenance	345-7915
	1301 Labar St., 99515-3517	
81. E7	Operations	348-5122
	1201 Labar St., 99515-3579	
83. D4	Purchasing/Warehouse	742-8621
	4919 Van Buren St., 99517-3188	
82. E7	Student Nutrition	348-5142
	1307 Labar St., 99515-3517	
87. F4	Transportation	742-1200
	3580 Tudor Rd., 99507-1218	

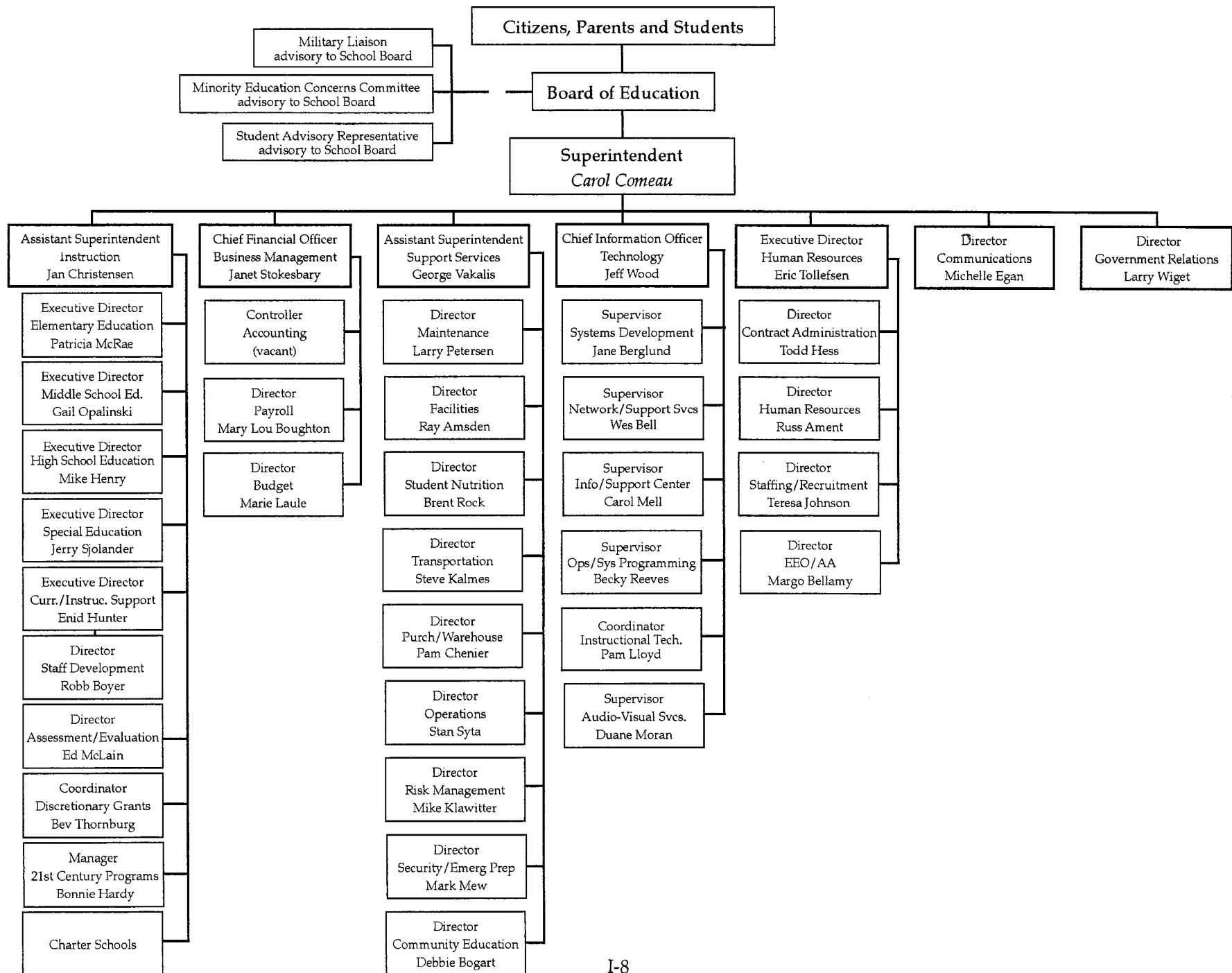
Anchorage School District Facilities



Map © 1995 Municipality of Anchorage

ANCHORAGE SCHOOL DISTRICT ORGANIZATIONAL CHART

AUGUST 2004



II. Financial Planning & Budget Development Calendar

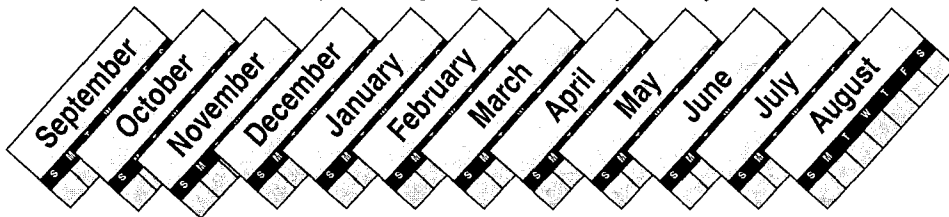
FINANCIAL PLANNING AND BUDGET DEVELOPMENT CALENDAR

YOU ARE INVITED TO PARTICIPATE

We encourage you to become involved in the annual budget development process. Community members' suggestions and input add much to the decision making processes. Parents, other community members, staff members, and students may become involved in a number of ways.

PTAs work closely with principals. Advisory groups and committees focus on a number of common concerns and interests. Many of these committees make budget development suggestions and recommendations. The School Board conducts public hearings in January during which the budget recommendations are reviewed and discussed in detail. Public testimony at these meetings is very important and strongly encouraged. The budget hearings also are cablecast on Channel 14.

If you would like more information on how to provide suggestions or to contact the groups which are currently working with the School District, please feel free to directly contact the principal of your neighborhood school. You also may call the Public Affairs office at 742-4153 for additional information and the contact telephone numbers for any of the groups in which you may be interested.



SEPTEMBER

1. Prepare initial revenue and expenditure projections for the next fiscal year.
 - Prepare local, state and federal revenue projections.
 - Prepare annual expenditure projections for the various District operating funds.
2. Prepare enrollment projections for the next fiscal year.
 - Enrollment is based on September 30 as the baseline date and other available demographic information.
3. Identify financial planning options to present to School Board for its consideration.
4. Prepare first drafts of budget development/request instructions and forms to be used by schools and departments.

OCTOBER

1. Notify schools of their combined supplies and equipment funding allocation which is based on each school's projected enrollment for the next fiscal year.
2. Distribute budget development packages and District consolidated purchasing catalogs (List Item Catalog) to schools and departments.
3. Schools and departments begin their annual budget development process.
 - Principals meet with staff/parents/PTA members.
 - Decisions are made as to appropriate use of allocated funds for supplies and equipment.
 - Decisions/consensus arrived at as to requests for new programs, revisions to program delivery, and identification of student educational needs. Principals are the key information resource and decision makers.
4. Principals complete budget development forms and place supply orders using the District consolidated purchasing catalog.

NOVEMBER

1. School Board memorandum prepared and decisions are made on budget development guidelines. Memo explains revenue expectations, expenditure projections and budget development recommendations, including total budget projected for planning purposes.
2. Revise budget development request forms and instructions consistent with School Board financial planning guidelines provided during work session.
3. Budget conferences for every school and department in the District are scheduled and held.
 - Schools - Review budgets for accuracy and completeness since the combined supply and equipment allocated amount per student is enrollment based.
 - Departments - Review, discuss, and decide levels of funding for personnel staffing, supplies, equipment, contracted services and non-position personnel costs.
4. Further discussion and consideration of recommendations for changes or improvements to the educational program and classroom resources in the schools. Input gathered from principals to identify trends and common concerns/needs to be addressed.

DECEMBER

1. Budget department compiles budget requests; computes/projects individual departmental and school costs; and prepares the first draft of each organizational budget.
2. Budget department uses current and projected salaries, expected rates for payroll taxes, employee retirement, medical costs and other benefits, etc.
3. Budget department reviews suggestions and school/department input of program revisions to consider if funds are available and reductions to consider/prioritize if reductions are necessary.
4. Budget is summarized in total. Expenditures by area are totaled. Revenue projections are revised based on individual consideration of each revenue source. Estimation of amount of additional funds needed for next fiscal year.
5. Superintendent/administrative review of first draft of completed budget document. Budget-by-budget review of intended staffing and expenditure levels. Focus is on providing a good educational program within available revenues.
6. School and departmental recommendations previously prepared are reviewed, considered and incorporated to the extent considered appropriate.
7. Revenue projections even in December - March remain very uncertain. This requires careful weighing of options and conservative planning to respond as needed within the available revenues.
8. Following Superintendent/administrative review, the budgets are put in the format of the Preliminary Financial Plan, the first of three published budget versions. Revenues and projected expenditures are updated as new information is obtained.
9. Budget hearing exhibits by department and division are prepared. Presentation materials for financial planning are prepared.

JANUARY

1. Present Preliminary Financial Plan and administrative recommendations to the School Board.
2. Conduct a series of public hearings on the instructional and departmental budgets. Receive and consider public testimony and recommendations.

3. School Board considers testimony, weighs alternatives, accepts and/or modifies administrative recommendations, and votes on proposed changes.

FEBRUARY

1. Revise each budget as necessary to reflect School Board approved changes.
2. Revise any expenditures, if necessary, to reflect changes in rates and further financial development information, including legislation and announced or expected funding source changes.
3. Recompile and complete budget document in the format of the Proposed Financial Plan. Submit to Anchorage Assembly for its review, approval and appropriation. Budget is to be submitted at least 120 days prior to start of next fiscal year.

MARCH

1. Anchorage Assembly public hearings will be held to review and discuss the budget and the related local tax request, and to consider the total budget funding request.
2. Assembly decides the amount of local taxes to be available for K-12 education.
3. State legislative activities monitored to assist in projections of available state funding.

APRIL-JUNE

1. State legislative activities continue to be monitored, if necessary, to assist in projection of available state funding.
2. School Board meeting and public hearings(s) are held to consider any further reductions which may be necessary.
3. Preparation/revision of individual school/department budgets to reflect any Assembly funding reductions and/or changes in state revenue projections based on legislature/governor actions.
4. Advance preparation for the next fiscal year's budgeting process.

JULY-AUGUST

1. Revisions and final changes are made to the budget document. Incorporation of revisions, if necessary, for adjustments in state funding.
2. Input of the budget into District's accounting system.
3. Adopted Financial Plan published.
4. Continued preparation for the next fiscal year budgeting process.

III. Summary of Major Budget Considerations

SUMMARY OF MAJOR BUDGET CONSIDERATIONS

STUDENT ENROLLMENT PROJECTIONS FY 2004-2005

ENROLLMENT FORECASTING CONSIDERATIONS

The FY 2004-05 Financial Plan was developed based on an enrollment projection of 49,499 students. For budget planning purposes, this number is converted to 49,274 students on a full time equivalent (FTE) basis. The projected enrollment is an decrease of 401 students; the previous year's actual enrollment on September 30 was 49,663.

FORECASTING METHODS

The principal method used in enrollment forecasting is known as the cohort-survival technique. The basic technique requires calculating the ratio of the number of students in one grade in one year compared to the number of students who "survive" the year and enroll in the next grade the following year. This survival rate is calculated treating the student body in an aggregate fashion using historical enrollment data. It is affected by such factors as school promotion, net migration and withdrawal rates. All of these factors are included in the term "survival" as it is used in this context.

Fluctuations in the data from year to year create a pattern from which an average survival rate from grade to grade can be calculated to project future student enrollment. For example, if over a period of several years, an average of 96 percent of the enrollment in grade 3 goes on to grade 4, and if 1,000 children were to be now enrolled in grade 3, then next year's grade 4 membership may be estimated at 96 percent of 1,000 or 960 students.

A total of 12 average rates of survival are calculated for this District which has 13 grades (kindergarten is considered to be a grade). These rates are then applied to present student membership and used to project membership levels for each succeeding year. Thus, if the average survival rate from grade 4 (with its 960 students) to grade 5 is 1.10, then for the second projected year the estimate for grade 5 is 1.10 of 960, or 1,056 students.

The forecast for entry level kindergarten is derived from multiple regression runs using residential birth data from five years earlier in conjunction with several indicators of net migration.

FACTORS AFFECTING FORECASTS

Large seasonal and long-range migration inflows and outflows make forecasting the size of the future student population of the Anchorage School District very difficult. Economic factors are also very important. For example, the size and growth rates of the student population would be markedly affected by the construction of the natural gas pipeline or the relocation of offices outside of Anchorage by one of the major oil companies operating here. The enrollment projections contained in this document do not assume that any major events of this nature will occur this year.

Fall Membership Projections for September 30, 2004

	<u>Students</u>	<u>FTE</u>	<u>Percent</u>
Half-Day Kindergarten (A)	67	34	.14%
Full-Day Kindergarten	3,499	3,499	7.07
Grades 1-6	<u>22,080</u>	<u>22,080</u>	<u>44.61</u>
Elementary (K-6)	25,646	25,613	51.82
Grades 7-8	8,142	8,142	16.45
Grades 9-12	<u>14,530</u>	<u>14,530</u>	<u>29.35</u>
Secondary (7-12)	22,672	22,672	45.80
Special Education (B)	<u>1,181</u>	<u>989</u>	<u>2.38</u>
TOTAL	<u>49,499</u>	<u>49,274</u>	<u>100.00%</u>

(A) FTE means Full Time Equivalent which includes half-day kindergarten students and pre-school children at one-half which is consistent with their program.

(B) Includes only those students requiring the highest level of services and self-contained students. Special Education programs plan to serve more than 9,000 students in FY 2004-05.

REVENUES AND EXPENDITURES

STATE REVENUE

The Alaska Public School Funding Program is the District's most significant individual revenue source. For FY 2004-05 the revenue is projected to provide \$229,980,895, or 57.7 percent, of General Fund revenues. The Foundation Program formula incorporates school district cost factors (reviewed biannually by the Department of Education), provides quality grants and a base student allocation of \$4,576 per Average Daily Membership (ADM).

Alaska Public School Funding Program				
	2003-04 Projected	2004-05 Projected	Increase (Decrease)	%
General Fund Revenue	\$206,308,819	\$229,980,895	\$23,672,076	11.47%
Amount per student (FTE)	\$4,157	\$4,667	\$510	12.27%

The Funding Program funding is based on the projected ADM in each school, including factors for correspondence students and special education. This is then multiplied by \$4,576 to determine the district's "basic need." The required local portion and part of the federal impact aid revenue is subtracted from the basic need to determine the eligible funding amount. The Foundation formula defines the local portion as being the lesser of 45 percent of the basic need, or 4 mills times half of the State's assessed valuation increase of local real estate, inventory and other taxed property over the prior year. The required local portion of \$73,751,264 for next year is based on the state's Anchorage area assessed valuation of \$18.4 billion. For purposes of this computation the assessed value to be used is the amount certified by the State Community and Regional Affairs office as of the valuation date of January 1, 2003.

The Funding Program funding needs to keep pace with increases in the Consumer Price Index (CPI) because the costs to provide a quality level of educational services by school districts across the state also increase annually.

LOCAL REVENUE

The local municipal tax contribution is the second largest General Fund funding source. For FY 2004-05, the local municipal tax contribution is \$133,412,722 which will provide 33.5 percent of the General Fund revenues.

Since 1994, the property tax mill rate for the General Fund and Debt Service Fund has ranged from a combined low of 6.46 mills in 1994 to a high of 8.20

mills in 2001. The 2004 General Fund mill rate is 5.99 and the Debt Service Fund mill rate is 1.26 for a combined total of 7.25 mills. The areawide assessed valuation of property increased by \$1.7 billion to \$21.3 billion, an increase of 8.9 percent.

Local Property Taxes				
General Fund	2003-04 Projected	2004-05 Projected	Increase	%
Local Tax Contribution	\$121,490,634	\$133,412,722	\$11,922,088	9.8%
Taxes Per Student (FTE)	\$2,448	\$2,708	\$260	10.62%

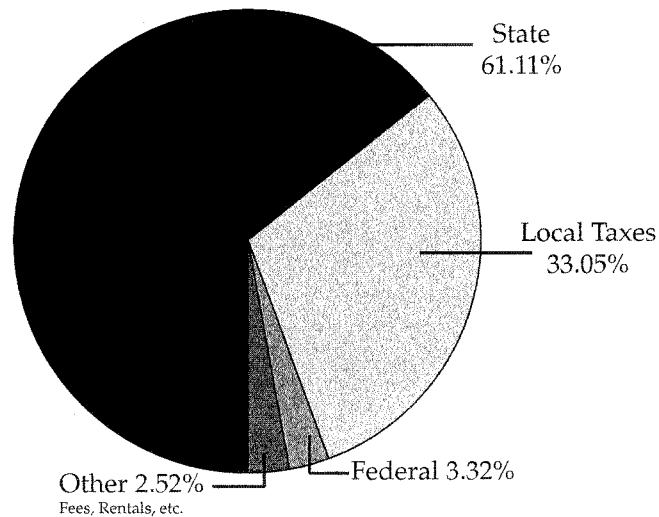
REVENUE STATISTICS

The following schedule compares selected FY 2004-05 revenue statistics with those of FY 2003-04.

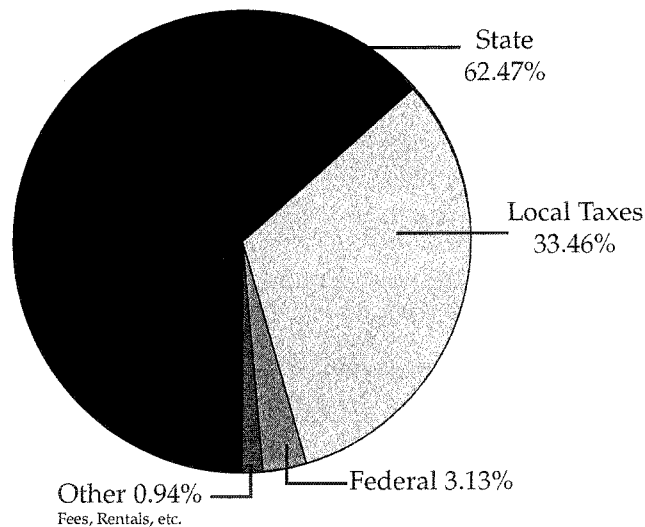
Two Fiscal Years' Revenues Compared			
	2003-04 Projected	2004-05 Projected	Increase (Decrease) %
Alaska Public School Funding Revenue	\$206,308,819	\$229,980,895	11.47%
Local Property Taxes - Fiscal Year			
- General Fund	\$121,490,634	\$133,412,722	9.8%
- Debt Service Fund	23,493,024	30,090,600	28.08%
TOTAL	\$144,983,658	\$163,503,322	
-General Fund Mill Rate	6.04	5.99	
-Debt Service Fund Mill Rate	1.33	1.26	
TOTAL Mill Rate	7.37	7.25	
Assessed Valuation	\$19,540,958,207	\$21,281,342,021	

PERCENTAGE OF GENERAL FUND REVENUE BY SOURCE

General Fund Revenue
2003-04



Projected General Fund Revenue
2004-05



EXPENDITURES

In most cases, for preliminary planning of a maintenance-level budget, no more than the existing level of program expenditures is planned for school and departmental budget development purposes.

The budget development guidelines for FY 2004-05 are below:

- **Salaries and Benefits**

Employee salaries, wages, benefits and payroll taxes amount to 86.2 percent of the operating costs budgeted in the General Fund. Funding for required retirement and payroll tax increases are included in the expenditure projections. The budgeted average salaries for teachers have been estimated including reductions resulting from teacher turnover and replacement.

- **Certificated Teaching Positions**

Staffing ratios for budget development are based on the current year's pupil to classroom teacher ratios:

- Kindergarten (FTE): 20.5 to 1
- Grade 1: 21 to 1
- Grade 2-3: 24 to 1
- Grades 4-6: 27 to 1
- Grades 7-12: 25.54 - 27.08 to 1
- Special Education - Various staffing levels depending on enrollment program needs.

- **Contracted Services**

Increases are possible if necessary, but only if clearly justified as to need. Utilities increase or decrease as appropriate by an analysis of rates and usage.

- **Supplies**

Teaching and most other school supplies are initially budgeted based on enrollment and inflation. Schools have combined supply and equipment per student allocations to provide increased school budgeting flexibility.

- **Equipment**

Equipment funds for the schools are included in the combined supply and equipment allocations. Equipment for other units is based on departmental need and priority based justification.

Cost increases for inflation are individually not large, but in total they are an important cost factor to be planned for in the budget development process. The Anchorage area Consumer Price Index for 2003 was 2.7 percent. Expected cost increases have been included by item in the costs budgeted in each of the District's school and departmental budgets.

IV. Guide to Using the Budget Document

GUIDE TO USING THE BUDGET DOCUMENT

The purpose of this guide is to familiarize you with the general layout of the budget and to explain how to use the various schedules and summary information.

PRELIMINARY, PROPOSED AND ADOPTED BUDGETS

The first stage of budget development is the Preliminary Budget. Each school and department develops a budget after analyzing expenditures and programs in previous and current fiscal years. During this stage, school principals and program supervisors receive input from parents, employees, and community members. After receiving appropriate division approval, these individual budgets are forwarded to the Superintendent, who determines the final expenditures and revenues to be included in the Preliminary Budget. The Superintendent submits the Preliminary Budget to the School Board for approval.

The School Board holds several public hearings on the Preliminary Budget, after which the Board can make changes and/or additions to the budget.

Following School Board approval, the document becomes the Proposed Financial Plan and is forwarded to the Anchorage Assembly. The Assembly has final approval on the upper limit of the total budget.

The Assembly can approve a budget amount that is the same, more, or less than the amount in the Proposed Financial Plan. After Assembly approval, the District and School Board adjust the budget as necessary. Following this adjustment, the document becomes the Adopted Financial Plan. It is the Adopted Financial Plan that is used by schools and departments for that particular fiscal year.

FUND ORGANIZATION

The budget is organized and presented by fund. Each fund includes a group of revenue and expenditure accounts used to record the financial transactions related to the purpose of that fund. The tab dividers in the budget document correspond to the organization fund.

Below is a description of the funds for which budgets are included in this document:

• General Fund (Fund 1)

This is a general purpose fund used to budget and account for all of the District's operations except for those required to be accounted for in other funds. This fund includes the individual detailed operating budgets for each of the schools and most of the departments of the District. The ongoing operations of most of the District's educational, educational support,

and administrative activities are budgeted for and recorded in this fund.

The following tabs are included in the General Fund: Administrative/Support Departments; Elementary Schools; Charter Schools; Special Services/Education; Bilingual; Middle Level Schools; and Senior High Schools/Secondary Alternative Programs.

• Food Service Fund (Fund 6)

This is a special purpose fund used to budget and account for the District's Student Nutrition Program which provides breakfasts and lunches for students and school staff.

• Debt Service Fund (Fund 9)

This is a special purpose fund used to budget and account for the principal and interest paid on school bonds as well as the local and State source revenue used to pay the annual debt service.

• Local, State, and Federal Projects Fund (Fund 2)

This is a special purpose fund used to budget and account for the many categorically funded grants and contracts which are obtained to provide for specific instructional programs. The federal government provides most of the funding for these grants. In the accounting records, two component funds (Fund 2) are used to account for these special purpose or categorical grants. Capital Construction Project grants are not included under this fund.

• Facilities Management, Capital Projects Fund (Fund 3)

The Facilities Management department includes the administrative portion of the District's Capital Projects Fund. Expenditures of the Facilities Management Department are allocated as administrative costs to the District's specific capital construction projects. In the accounting records, Fund 3 is used to account for the District's Capital Projects.

SCHOOL AND DEPARTMENTAL BUDGETS

The District is organized into schools and departments. The proposed and adopted financial plan include a separate annual operating budget for each school and department. To better explain the annual level of operations for that school or department, each individual budget includes:

- Expenditure Summary
- Personnel information
- Expenditure Detail
- Commentary

Each of the individual budgets are only a few pages long and may be readily found by using the table of contents.

Across the top of each budget page is the following information:

Division - The District division which includes that department or school.

Program - The name of the department or school.

Budget Code - The department or school number.

Summary, Detail, Personnel, Commentary - Specifies the type of information that is on that particular budget page.

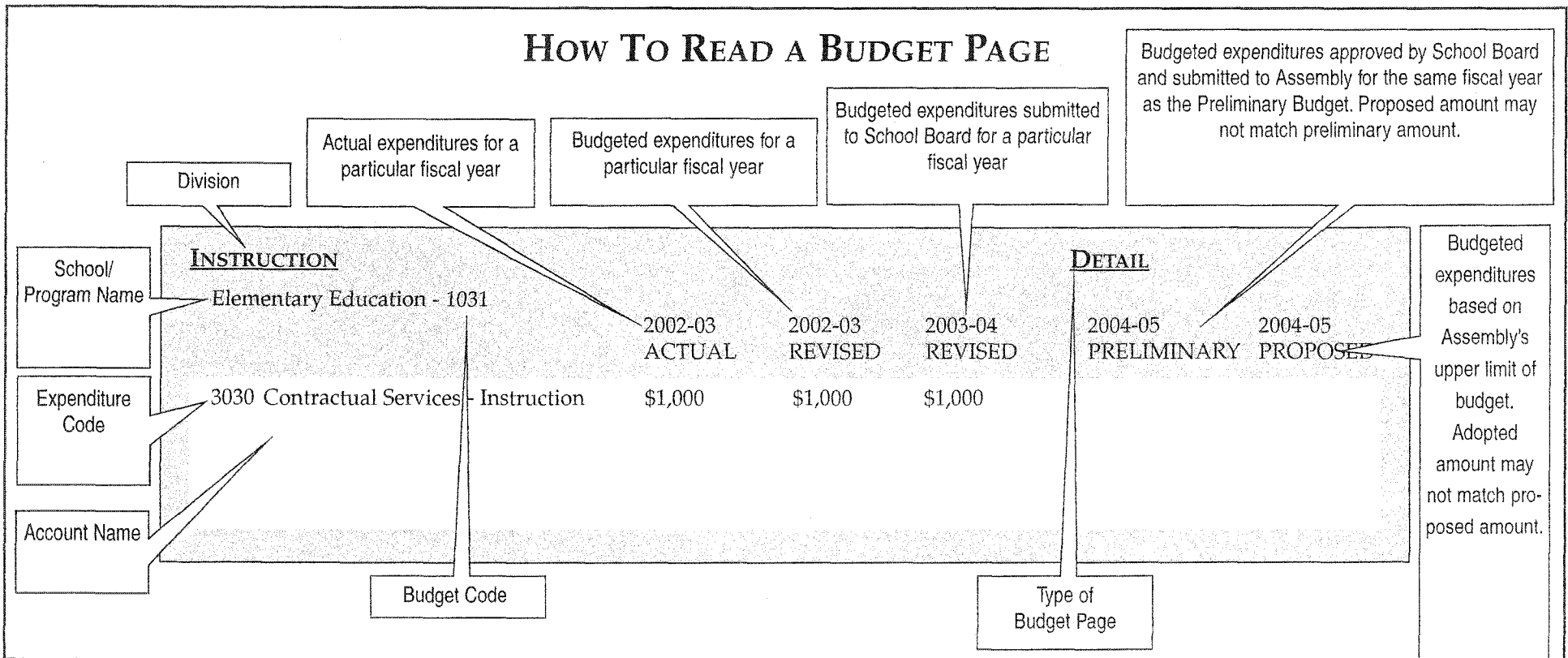
- **Summary** - The Summary page shows the expenditure totals for each of the six major account code types:

- 1000 Salaries
- 2000 Employee Benefits
- 3000 Purchased Services
- 4000 Supplies and Materials
- 5000 Capital Outlay
- 6000 Other

The totals include actual expenditures for the previous fiscal year; the adopted budget for the current fiscal year and the preliminary, proposed and adopted budgets for the next fiscal year. The Statement of Program describes the major operational activities, program and emphasis of the department or school.

- **Detail** - The Detail pages show the expenditures for each account used in the school or department. The amounts include actual expenditures for last fiscal year; the adopted budget for the current fiscal year; and the preliminary, proposed and adopted budgets for the next fiscal year. Because of the similarity of amounts for each school, the Detail page(s) are not included in the budget document for individual schools. Pages V-19 through V-25 provide elementary school expenditures by object code, page V-26 provides charter school expenditures by object code, pages V-27 and V-28 provide middle school expenditures by object code, and pages V-29 and V-30 provide high school expenditures by object code.
- **Personnel** - The Personnel pages show employee titles, payroll classifications, months per year worked, numbers by employee type and budgeted salaries for each of the employee positions in the department or school. As needed, a commentary section further explains position additions, deletions, transfers, etc.
- **Commentary** - The Commentary page explains in more detail significant account amounts found on the Detail pages.

HOW TO READ A BUDGET PAGE



ORGANIZATIONAL CODES

The individual budgets are in numerical order by organizational code and are shown in this document in numerical order. Below are the Organizational Codes for each school and department in the District.

1001 School Board	1049 Publications	1150 Chinook	1380 Turnagain	1655 OT/PT Program	Middle Level
1002 Superintendent	Services	1160 Chugach Optional	1384 Tyson, William	1658 Special Education- Middle School	1799 Unallocated Middle School Resources
1004 Chief Financial Officer	1050 Communications	1170 Chugiak	1386 Ursa Major	1660 Special Education- Elementary	1800-1899 High Schools/ Alternative Programs
1006 Asst. Superinten- dent-Instruction	1051 Library Resources	1174 College Gate	1388 Ursa Minor	1663 Mt. Iliamna Preschool	1800 Bartlett High
1007 Asst. Superinten- dent-Support Services	1052 Audio-Visual Services	1180 Creekside Park	1390 Williwaw	1665 Special Education- High School	1805 King Career Center
1010 Budgeting	1061 Custodial Services	1190 Denali	1400 Willow Crest	1666 Outreach	1810 Chugiak High
1011 Accounting	1062 Security/Emergency Preparedness	1200 Eagle River	1410 Wonder Park	1667 Alternative Career Education	1815 Crossroads
1012 Purchasing	1063 Maintenance	1210 Fairview	1418 Wood, Gladys	1670 Special Schools	1820 Dimond High
1013 Risk Management	1064 Maintenance Projects	1215 Fire Lake	1450 Polaris K-12	1673 Health Services	1830 East High
1016 Human Resources	1065 Warehouse	1220 Girdwood	1489 Summer School Elementary Resources	1677 Unallocated Elementary Resources	1835 S.A.V.E.
1019 Demographic/GIS Services	1066 Rentals	1230 Government Hill	1499 Unallocated Elementary Resources	1500-1590 Charter School Attendance Centers	1840 Service High
1023 Public Affairs	1067 Community Resources	1235 Homestead	1510 Aquarian Charter School	1678 Summer School Special Education	1845 Steller Secondary
1030 High School Education	1068 Community Education	1242 Kasuun	1540 Family Partnership Charter School	1679 Unallocated Special Education Resources	1848 Summer School
1031 Elementary Education	1075 Crossing Guards	1244 Kennedy	1545 Frontier Charter School	1680 Bilingual/Multi- cultural Education Program	1850 West High
1032 Middle School Education	1080 Pupil Transportation- Administration	1245 Klatt	1550 Highland Tech Charter School	1700-1799 Middle School Attendance Centers	1860 South High
1033 High School Activities	1081 Bus Operations	1246 Kincaid	1585 Village Charter School	1700 Central Middle School of Science	1875 McLaughlin Youth Center
1034 Middle School Activities	1082 Garage & Bus Maintenance	1248 Lake Hood	1599 Unallocated Charter Schools	1710 Clark Middle School	1880 Benny Benson
1036 Curriculum & Instructional Services	1084 F/M Vehicle Maintenance	1250 Lake Otis	1601-1679 Special Education Attendance Centers	1730 Gruening Middle School	1881 SEARCH
1037 Training and Professional Development	1097 Association Benefits	1257 Mt. Spurr	1601 Special Education	1740 Hanshew Middle School	1884 Continuation School
1038 Assessment & Evaluation	1098 Sick Leave Bank	1260 Mt. View	1603 Deaf	1750 Mears Middle School	1885 AVAIL
1039 Technology/ MIS	1099 Non-Departmental	1270 Muldoon	1604 Blind/Visually Impaired	1755 Mirror Lake Middle School	1899 Unallocated High School Resources
1043 Music- Districtwide	1100-1499 Elementary Attendance Centers	1280 North Star	1612 Gifted	1760 Romig Middle School	3010 Fund Capital Projects
1045 Art-Districtwide	1100 Abbott Loop	1290 Northern Lights ABC	1625 Whaley School	1770 Wendler Middle School	6639 Food Service Administration
1048 Grant Writer Svcs	1110 Airport Heights	1300 Northwood	1630 Providence Heights	1780 Goldenview Middle School	6640 Food Service Center
	1112 Alpenglow	1310 Nunaka Valley	1638 Speech/Language	1789 Summer School	6641 Elementary Kitchens
	1114 Aurora	1315 Ocean View	1640 Re-Open		6642 Middle School Kitchens
	1115 Baxter	1320 O'Malley	1653 Psychology		6643 High School Kitchens
	1116 Bayshore	1324 Orion			6644 Food Service Delivery
	1118 Bear Valley	1328 Ptarmigan			
	1120 Birchwood ABC	1330 Rabbit Creek			
	1125 Bowman, Willard	1335 Ravenwood			
	1130 Campbell	1340 Rogers Park			
	1140 Chester Valley	1345 Russian Jack			
		1350 Sand Lake			
		1360 Scenic Park			
		1362 Spring Hill			
		1363 Trailside			
		1364 Susitna			
		1365 Taku			
		1370 Tudor			

EXPENDITURE CODES

Each expenditure category has been given an Expenditure Account Code. The Expenditure Account Code is shown going down the left side of the Summary, Detail and Commentary pages of each budget.

0990	Suspense	1851	Home School Coordinators	3220	Cont. Services—Copier Lease	5240	Miscellaneous*
1000	Pending Negot.-Salaries/Wages	1861	Noon Duty Attendants	3400	Board Contingency	5250	ASD Contingency*
1011	School Board Fees	1871	Neighborhood Community Patrol	3410	Cont. Service—Board	5260	Demolitions*
1100	Superintendent	1900	Student Nutrition Personnel	3430	Mileage In-District	5270	Judgments*
1110	Assistant Superintendent Certificated	1920	Interim Staff Assistants	3500	Heat for Buildings	5280	Utilities*
1111	Assistant Superintendent Classified	1930	Teacher Reserve	3510	Water & Sewer	5290	Administration Prorate*
1170	Program Directors Certificated	1950	Severance Pay—TRS	3520	Electricity	5300	Other Management Cost*
1171	Program Directors Classified	1960	Severance Pay—PERS	3530	Telephone	5320	Bond Issue Cost*
1180	Other Professionals Certificated	1970	AEA Contract Reserve	3540	Refuse	5340	Interest on Retainage*
1181	Other Professionals Classified	1980	Attrition—Salaries/Wages Certificated	3600	Travel Out-of-District	5350	Contracted Services*
1191	Technical Classified	1990	Transfer—Labor	3601	Travel School Board Leg. Lobby	5360	Rental—Land & Building*
1201	Clerical	1991	Transfer—Labor Classified	3602	Travel Other Leg. Lobby	5400	Expendable Equipment
1211	Extra Help Classified	2000	Pending Negotiation—Benefits	3611	Reg. Mem. School Board Leg. Lobby	5410	Replacement Equipment
1220	Extra Help Certificated	2100	Group Life	3612	Reg. Mem. Other Leg. Lobby	5430	Art in Public Places*
1231	Teacher Assistants	2200	Group Medical	3650	Reimbursement Expense	5440	New Equipment
1240	Nurses	2250	Insurance—Other	3750	Data Processing	5460	Other Capital Outlay Expense
1250	Coordinators	2350	Employee Assistance	3980	Unallocated Adjustments	5480	Remodeling
1260	Sr. Curric. Specialists Certificated	2400	Bus Drivers' Medical	3990	Transfer—Purch. Serv.	5880	Self-Insured Equipment
1261	Sr. Curric. Specialists Classified	2500	Workers' Compensation	4010	Office Supplies	5890	Self-Insured Vandalism
1271	Sick Leave Bank Classified	2550	Unemployment Insurance	4020	Textbooks	5900	Other—Legal Fees*
1280	Librarians	2600	Social Security	4030	Library A/V Supplies	6010	ASAA Dues
1290	Masters Degree Bonus	2610	Medicare	4040	Teaching Supplies	6020	Pupil Activity Expense
1300	Principals	2700	TRS—Cert. Retirement	4050	Health Supplies	6040	Contribution Food Service
1310	Elementary Teachers	2750	Prof. Affiliations	4060	Meals & Food	6050	Property Insurance
1320	Secondary Teachers	2800	PERS—Class. Retirement	4070	Student Supplies	6060	Fidelity Insurance
1330	Added Duty Increment Certificated	2900	Driver Pension Trust	4090	Resale/Fees/Charges	6070	Liability Insurance
1331	Added Duty Increment Classified	2980	Attrition Benefits	4100	Fuel	6080	Bad Debt Expense
1340	Dept. Chairperson	2990	Transfer Fringe Benefits Certificated	4110	Oil, Grease, & Lube	6090	Transfer—General Fund
1350	Added Days Certificated	2991	Transfer Fringe Benefits Classified	4120	Tires	6100	Settlements
1351	Added Days Classified	3010	Contracted Services—Admin.	4130	Repair Parts	6200	Principal on Debt
1360	Special Service Teachers	3020	Indirect Cost	4140	Garage Supplies	6210	Interest on Debt
1370	Substitute Teachers Certificated	3030	Contracted Services—Instr.	4200	Custodial Supplies	6220	Misc. Debt Service
1371	Substitute Teachers Classified	3040	ASD Contracted Services	4250	Bldgs./Grounds Supplies	6230	Transfer to Municipality
1380	Personal Leave Certificated	3050	Equipment Repair	4260	Warehouse Supplies	6500	Food Service Over/Short
1381	Personal Leave Classified	3060	Cont. Services—Custodial	4500	Freight & Discounts	6550	NSF Checks
1390	Voc.-Ed. Teachers	3070	Cont. Services—Grounds	4880	Self-Insured Supplies	6630	Prior Year Adjustment
1400	Counselors	3080	Cont. Services—Buildings	4980	Inventory Adjustment		
1410	Recruitment Incentive	3090	Stipend Payments—Admin.	4990	Transfer—Materials		
1501	Return to Work	3100	Legal Fees	5100	Site Acquisition*		
1621	Bus Drivers	3110	Field Trips	5110	Site Development*		
1631	Bus Attendants	3120	Cont. Transportation	5170	Const. Contingency*		
1641	Drivers - Extra Help	3130	Activity Trips	5180	Project Mgmt. Fees*		
1681	Cust. Security Spvrs.	3140	Transfer—Fld./Act. Trips	5190	Project Mgmt. Reimburse.*		
1701	Custodians	3150	Stipend—Student	5200	Contracts*		
1741	Custodians - Extra Help	3160	Student Travel	5210	Architect Agreements*		
1801	Maintenance	3200	Rental—Land & Bldgs.	5220	Architect Reimbursable*		
1841	Maintenance - Extra Help	3210	Rental—Equipment	5230	Engineering & Testing*		

*Account used in Capital Projects Fund for construction projects.

DEFINITIONS

The definitions below are provided to better help you understand the terms used in the District's budget.

ASAA	Alaska School Activities Association.	Nonresident Tuition	The tuition rate which may be charged by the school district to other school districts or individuals. This rate is governed by factors established by the Department of Education and Early Development.
Activity Fees	Middle school students pay \$75 per activity. High school students pay \$125 per activity.	PERS	Public Employees Retirement System.
Administration	Superintendent, Chief Financial Officer, Chief Information Officer, Assistant Superintendents, Controller, Executive Directors and Directors (including Elementary and Secondary Supervisors).	PTR	Pupil to Teacher Ratio.
Classified employees	Employees in positions that do not require a teaching certificate.	Professional	Positions in Exempt and ACE, including Managers, Supervisors, Executive Assistants, Analysts, Specialists, Accountants, Foremen, Coordinators, Programmers, Purchasing Agents, Curriculum Specialists, and Research Associates.
Certificated employees	Employees with a teaching certificate.	Principals	Principals, Assistant Principals, and Interns.
Clerical	Administrative Assistants, Secretaries, Registrars, Financial Data Control Clerks, Clerks, Schedulers, and Switchboard Operators.	TRS	Teachers Retirement System.
Custodians	Custodians including Building Plant Operators, Lead Custodians and Substitute Custodial positions.	Tax Limitation	Voter-approved limit on the amount of property taxes which can be assessed each year. This limit is based on factors including prior year assessment, inflation, population growth, new construction and operations/maintenance costs on new voter-approved facilities.
Drivers/Attendants	Bus Drivers and Bus Attendants.	Teachers	Elementary, Middle and High School Special Education Teachers, including Librarians, Counselors, Nurses, Psychologists, Therapists, and Vocational Education Teachers.
FTE	Full Time Equivalent (8-hour workday).	Technical	Technicians, Computer Operators, R.O.T.C. Instructors, Health Attendants, Neighborhood Community Patrols, Custodial Supervisors, and Home/School Coordinators.
Federal Impact Aid	In lieu of property taxes, Federal Impact Aid provides Federal funds for students living on Federal lands who attend public schools.	Teacher Assistants	Library Aides, Media Aides, Nurse Aides, Full-Day Kindergarten Aides, Special Education Aides, Braillists, Interpreters, Bilingual Aides, and Career Resource Aides.
Fiscal Gap	The shortfall that exists when expenditures are greater than available revenues.		
Fiscal Year (FY)	The Anchorage School District's fiscal year is July 1 through June 30.		
Fund Balance	The difference between fund assets and fund liabilities of governmental funds.		
Maintenance and Warehouse ..	Craft Specialists, Craft Technician/Supervisor, Auditorium Technician, Equipment Operators, Supply Specialists, Maintenance Helpers, Maintenance Mechanics, Maintenance Laborers, and Truck Drivers.		
Noon Duty Attendants	One-and-one-half to two-hour positions for assistance during the lunch hour at elementary and middle schools.		

V. Summary, Historical, and Comparative Information

Districtwide Revenues and Expenditures

Anchorage School District
Fiscal Year 2004-2005

PROJECTED REVENUES AND EXPENDITURES SUMMARY

Fund	Revenues and Fund Balance				FY 2004-2005 Revenue/Source Projections	FY 2004-2005 Expenditure Projections
	Taxes	Local	Other	State	Federal	
General	\$ 133,412,722	\$ 3,768,300	\$ 249,071,215	\$ 12,460,000	\$ 398,712,237	\$ 398,712,237
Food Service	0	6,406,387	0	7,378,925	13,785,312	13,785,312
Debt Service	30,090,600	7,106,169	33,266,848	0	70,463,617	70,463,617
	163,503,322	17,280,856	282,338,063	19,838,925	482,961,166	482,961,166
Local, State and Federal Projects	0	743,046	1,294,335	40,962,619	43,000,000	43,000,000
TOTAL	\$ 163,503,322	\$ 18,023,902	\$ 283,632,398	\$ 60,801,544	\$ 525,961,166	\$ 525,961,166
Percentage of Revenue Sources to Total Revenue Projections	31.09%	3.43%	53.92%	11.56%	100.00%	

Computation of Total Taxes
for Calendar Year 2004

		General Fund	Debt Service Fund
Amount required to fund second half of Adopted FY 2003-2004 Budget: January 1, 2004/June 30, 2004	\$144,983,658 x 50% =	\$ 60,745,317	\$ 11,746,512
Amount required to fund first half of Adopted FY 2004-2005 Budget: July 1, 2004/December 31, 2004	\$163,503,322 x 50% =	66,706,361	15,045,300
TOTAL Taxes for Calendar Year 2004		\$ 127,451,678	\$ 26,791,812
Total Taxes for Calendar Year 2004			
1) Total Taxes 2004	\$ 154,243,490 = 7.25 mills	\$ 127,451,678	\$ 26,791,812
Assessed Valuation	\$ 21,281,342,021	\$ 21,281,342,021	\$ 21,281,342,021
		5.99 mills	1.26 mills

- 1) The 2004 mill rate estimate is based on assessed valuation provided by the Municipality of Anchorage's Office of Management and Budget.

Anchorage School District
Fiscal Year 2004-2005

**PROJECTED REVENUES SUMMARY BY FUND
FISCAL YEARS 2002-2003 TO 2004-2005**

<u>Fund</u>	<u>FY 2002-2003 Revised</u>	<u>FY 2003-2004 Revised</u>	<u>FY 2004-2005 Projections</u>	<u>FY 2004-2005 Change over FY 2003-2004 Revised</u>	
				<u>Amount</u>	<u>Percent</u>
General	\$ 360,368,861	\$ 368,016,687	\$ 398,712,237	\$ 30,695,550	8.34%
Food Service	12,400,000	13,362,550	13,785,312	422,762	3.16%
Debt Service	51,038,651	61,908,094	70,463,617	8,555,523	13.82%
Local/State/ Federal Projects	40,000,000	41,000,000	43,000,000	2,000,000	4.88%
Contingency	<u>610,655 (A)</u>	<u>906,404 (B)</u>	<u> </u>	<u>(906,404)</u>	(100%)
 TOTAL	 <u>\$ 464,418,167</u>	 <u>\$ 485,193,735</u>	 <u>\$ 525,961,166</u>	 <u>\$ 40,767,431</u>	 8.40%
 <u>Taxes</u>					
General	\$ 114,373,207	\$ 121,490,634	\$ 133,412,722	\$ 11,922,088	9.81%
Debt Service	<u>28,581,375</u>	<u>23,493,024</u>	<u>30,090,600</u>	<u>6,597,576</u>	28.08%
TOTAL	<u>\$ 142,954,582</u>	<u>\$ 144,983,658</u>	<u>\$ 163,503,322</u>	<u>\$ 18,519,664</u>	12.77%

(A) An additional \$610,655 of upper limit spending authority was available if revenues were identified.

(B) Revised and approved by the School Board on June 23, 2003. Of the initial \$2,647,604 of upper limit spending authorization, \$906,404 (a difference of \$1,741,200) is still available if revenues are identified; the General Fund was increased by \$421,650 from \$367,595,037 to \$368,016,687; the Local/State/Federal Projects Fund from \$40,000,000 to \$41,000,000; and the Food Service Fund increased by \$319,550, from \$13,043,000 to \$13,362,550. Since the upper limit approval by the Anchorage Assembly in April did not change due to adjustments between funds, the District did not have to obtain Assembly approval.

Anchorage School District
REVENUE SUMMARY BY FUND AND SOURCE
FISCAL YEARS 2002-2003 TO 2004-2005

	FY 2002-2003 Audited Actual	FY 2002-2003 Revised (A)	FY 2003-2004 Revised (B)	FY 2004-2005 Projections	FY 2004-2005 Inc/(Dec) over FY 2003-2004 Revised Budget
General Fund					
Local Revenue/Fund Balance					
Local Taxes	\$ 114,373,207	\$ 114,373,207	\$ 121,490,634	\$ 133,412,722	\$ 11,922,088
Interest	732,747	1,375,000	1,400,000	525,000	(875,000)
Other Local	2,433,030	2,760,650	2,825,700	3,243,300	417,600
Fund Balance			5,465,650		(5,465,650)
	<u>117,538,984</u>	<u>118,508,857</u>	<u>131,181,984</u>	<u>137,181,022</u>	<u>5,999,038</u>
State Revenue					
Alaska Public School Funding Program	196,473,622	200,595,696	206,308,819	229,980,895	23,672,076
Learning Opportunity Grant Program	8,740,024	8,726,028			-
Section 93 of Senate Bill 2006	1,915,626	1,922,296			-
Pupil Transportation	16,874,909	16,878,500	16,237,400	17,028,333	790,933
Tuitions	680,659	675,000			-
Supplemental State Funding	2,247,563	2,177,484	2,073,484	2,061,987	(11,497)
	<u>226,932,403</u>	<u>230,975,004</u>	<u>224,619,703</u>	<u>249,071,215</u>	<u>24,451,512</u>
Federal Revenue					
Federal Impact Aid	11,417,018	10,500,000	11,800,000	11,900,000	100,000
R.O.T.C.	433,699	385,000	415,000	560,000	145,000
	<u>11,850,717</u>	<u>10,885,000</u>	<u>12,215,000</u>	<u>12,460,000</u>	<u>245,000</u>
Total General Fund	356,322,104	360,368,861	368,016,687	398,712,237	30,695,550
Food Service Fund					
Sales	5,381,945	5,816,312	5,959,023	6,181,387	222,364
Fund Balance		400,000	393,815	225,000	(168,815)
Federal Reimbursement	6,762,862	6,183,688	7,009,712	7,378,925	369,213
	<u>12,144,807</u>	<u>12,400,000</u>	<u>13,362,550</u>	<u>13,785,312</u>	<u>422,762</u>
Total Food Service	12,144,807	12,400,000	13,362,550	13,785,312	422,762
Debt Service Fund					
Local Revenue/Fund Balance					
Local Taxes	28,581,375	28,581,375	23,493,024	30,090,600	6,597,576
Interest	69,993	60,000	15,000		(15,000)
Fund Balance		1,574,722	11,512,196	7,005,630	(4,506,566)
Fund Transfer				100,539	100,539
	<u>28,651,368</u>	<u>30,216,097</u>	<u>35,020,220</u>	<u>37,196,769</u>	<u>2,176,549</u>
State Sources					
Debt Service	22,941,738	20,822,554	26,887,874	33,266,848	6,378,974
	<u>22,941,738</u>	<u>20,822,554</u>	<u>26,887,874</u>	<u>33,266,848</u>	<u>6,378,974</u>
Total Debt Service	51,593,106	51,038,651	61,908,094	70,463,617	8,555,523
Local/State/Federal Projects					
Local Projects	454,024	922,670	683,225	743,046	59,821
State Projects	1,119,396	2,006,900	2,403,274	1,294,335	(1,108,939)
Federal Projects	31,293,909	37,070,430	37,913,501	40,962,619	3,049,118
	<u>32,867,329</u>	<u>40,000,000</u>	<u>41,000,000</u>	<u>43,000,000</u>	<u>2,000,000</u>
Total Local/State/Federal Projects	32,867,329	40,000,000	41,000,000	43,000,000	2,000,000
Total Revenues	\$ 452,927,346	\$ 463,807,512 (A)	\$ 484,287,331 (B)	\$ 525,961,166	\$ 41,673,835
Total Expenditures	\$ 445,439,945	\$ 463,807,512 (A)	\$ 484,287,331 (B)	\$ 525,961,166	\$ 41,673,835
Total Taxes - Fiscal Year	\$ 142,954,582	\$ 142,954,582	\$ 144,983,658	\$ 163,503,322	\$ 18,519,664

(A) An additional \$610,655 of upper limit spending authority was available if revenues were identified.

(B) Revised and approved by the School Board on June 23, 2003. Of the initial \$2,647,604 of upper limit spending authorization, \$906,404 (a difference of \$1,741,200) is still available if revenues are identified; the General Fund was increased by \$421,650 from \$367,595,037 to \$368,016,687; the Local/State/Federal Projects Fund from \$40,000,000 to \$41,000,000; and the Food Service Fund increased by \$319,550, from \$13,043,000 to \$13,362,550. Since the upper limit approval by the Anchorage Assembly in April did not change due to adjustments between funds, the District did not have to obtain Assembly approval.

Anchorage School District
Fiscal Year 2004-2005

FINANCIAL BUDGETS and PROJECTIONS

ACTUALS FY 2002-2003; REVISED FY 2002-2003; REVISED FY 2003-2004; PROJECTED FY 2004-2005, and PROJECTED FY 2005-2006 and FY 2006-2007

	FY 2002-2003 Audited Actual	FY 2002-2003 Revised	FY 2003-2004 Revised	FY 2004-2005 Projections	FY 2005-2006 Projections	FY 2006-2007 Projections
REVENUES						
Local Taxes	\$ 114,373,207	\$ 114,373,207	\$ 121,490,634	\$ 133,412,722	\$ 143,051,271 (A)	\$ 151,574,112 (A)
Local	3,165,777	4,135,650	4,225,700	3,768,300	4,019,800	4,054,800
Fund Balance			5,465,650			
State	226,932,403	230,975,004	224,619,703	249,071,215	244,620,881	239,374,259
Federal	11,850,717	10,885,000	12,215,000	12,460,000	12,991,875	13,501,725
Total General Fund	356,322,104	360,368,861	368,016,687	398,712,237	404,683,827	408,504,896
Food Service Fund	12,144,807	12,400,000	13,362,550	13,785,312	14,200,000	14,700,000
Debt Service Fund	51,593,106	51,038,651	61,908,094	70,463,617 (B)	65,362,183	64,740,486
Local, State and Federal Projects	32,867,329	40,000,000	41,000,000	43,000,000	43,000,000	43,000,000
Contingency		610,655	906,404			
TOTAL REVENUES	\$ 452,927,346	\$ 464,418,167	\$ 485,193,735	\$ 525,961,166	\$ 527,246,010	\$ 530,945,382
EXPENDITURES						
General Fund	\$ 349,353,331	\$ 360,368,861	\$ 368,016,687	\$ 398,712,237	\$ 431,350,000	\$ 455,000,000
Food Service Fund	11,626,179	12,400,000	13,362,550	13,785,312	14,200,000	14,700,000
Debt Service Fund	51,033,642	51,038,651	61,908,094	70,463,617 (B)	65,362,183	64,740,486
Local, State and Federal Projects	32,867,329	40,000,000	41,000,000	43,000,000	43,000,000	43,000,000
Unallocated Spending Authority			906,404			
TOTAL EXPENDITURES	\$ 444,880,481	\$ 463,807,512	\$ 485,193,735	\$ 525,961,166 (C)	\$ 553,912,183 (D)	\$ 577,440,486 (E)
FISCAL GAP - Favorable/(Unfavorable)	\$ 8,046,865	\$ 610,655	\$ -	\$ -	\$ (26,666,173)	\$ (46,495,104)
COST PER STUDENT (FTE)	\$ 8,934	\$ 9,315	\$ 9,758	\$ 10,674	\$ 11,232	\$ 11,775
TAXES						
General Fund	\$ 114,373,207	\$ 114,373,207	\$ 121,490,634	\$ 133,412,722	\$ 143,051,271 (A)	\$ 151,574,112 (A)
Debt Service	28,581,375	28,581,375	23,493,024	30,090,600	32,721,195	33,413,097
TAX LIMITATION (F)	\$ 142,954,582	\$ 142,954,582	\$ 144,983,658	\$ 163,503,322	\$ 175,772,466	\$ 184,987,209
CALENDAR YEAR TAX CONTRIBUTION	\$ 122,116,452	\$ 142,954,582	\$ 143,969,120	\$ 154,243,490	\$ 169,637,894	\$ 180,379,838
Assessed Valuation	\$ 17,821,600,651	\$ 17,821,600,651	\$ 19,540,958,207	\$ 21,281,342,021	\$ 22,877,442,673	\$ 24,593,250,873
FY TAXES PER STUDENT (FTE)	\$ 2,871	\$ 2,871	\$ 2,921	\$ 3,318	\$ 3,564	\$ 3,772
COST PER STUDENT (FTE)						
General Fund	7,016	7,238	7,417	8,092	8,746	9,278
Food Service Fund	233	249	269	280	288	300
Debt Service Fund	1,025	1,025	1,247	1,430	1,325	1,320
Local, State and Federal Projects	660	803	826	873	872	877
TOTAL STUDENT COST	\$ 8,934	\$ 9,315	\$ 9,759	\$ 10,675	\$ 11,231	\$ 11,775
TOTAL NUMBER OF STUDENTS (G)	50,029	50,029	49,900	49,499	49,488	49,209
STUDENTS - (FTE) (G)	49,791	49,791	49,628	49,274	49,317	49,039

The FY 2004-2005 through FY 2006-2007 projections reflect the best known information as of June 30, 2004.

(A) Maximum amount allowed under the **State** local contribution limit in order for the State to meet the Federal disparity test. Allowable **Municipal** Tax Cap contribution is \$147,679,557 and \$150,986,327 respectively.

(B) The Debt Service Fund includes a proposed future bond sale in October 2004, of \$76.665 M of authorized unsold bonds.

(C) Includes compensation adjustments for settled labor contracts for AEA (Anchorage Education Association), ACE (Anchorage Council of Education), Bus Drivers and Attendants, Maintenance, TOTEM (Education Support Personnel), LOCAL 71 (Custodians) and Food Service. Also assumes an estimated amount for the APA (Anchorage Principals Association), unsettled contract and a re-opener for AEA (Anchorage, Education Association).

(D) Includes compensation adjustments for settled labor contracts for ACE and Bus Drivers and Attendants, TOTEM, LOCAL 71, and Food Service. Also assumes an estimated amount for unsettled contracts for APA, Exempt, Maintenance and AEA. Includes potential rate increases to the Certificated and Classified Retirement Systems.

(E) Assumes an estimated amount for unsettled contracts for ACE, Bus Drivers and Attendants, APA, Exempt, Maintenance, AEA and Food Service and estimated amounts for the TOTEM, LOCAL 71 settled contracts.

(F) Approved taxes for FY 2002-2003, FY 2003-2004 and FY 2004-2005 and projected for FY 2005-2006 and FY 2006-2007.

The CPI estimate of 2.1% and the 5 year average population estimate of 1.10% were used in the calculations for FY 2005-2006 and FY 2006-2007.

(G) Actual enrollment for September 30th FY 2002-2003; budgeted for FY 2003-2004 and projected for FY 2004-2005 through FY 2006-2007.

General Fund Revenues

Anchorage School District
Fiscal Year 2004-2005

SUMMARY OF GENERAL FUND REVENUES

	FY 2002-2003		FY 2002-2003		FY 2003-2004		FY 2004-2005	
	<u>Audited</u>	<u>Percent</u>	<u>Revised</u>	<u>Percent</u>	<u>Revised</u>	<u>Percent</u>	<u>Projections</u>	<u>Percent</u>
	<u>Actual</u>							
Local Sources								
Local Property Taxes	\$ 114,373,207	32.09%	\$ 114,373,207	31.74%	\$ 121,490,634	33.01%	\$ 133,412,722	33.46%
Other Local	3,165,777	0.89%	4,135,650	1.15%	4,225,700	1.15%	3,768,300	0.95%
Fund Balance				0.00%	5,465,650	1.49%		
State Sources	226,932,403	63.69%	230,975,004	64.09%	224,619,703	61.03%	249,071,215	62.46%
Federal Sources	<u>11,850,717</u>	<u>3.33%</u>	<u>10,885,000</u>	<u>3.02%</u>	<u>12,215,000</u>	<u>3.32%</u>	<u>12,460,000</u>	<u>3.13%</u>
TOTAL	<u>\$ 356,322,104</u>	<u>100.00%</u>	<u>\$ 360,368,861</u>	<u>100.00%</u>	<u>\$ 368,016,687</u>	<u>100.00%</u>	<u>\$ 398,712,237</u>	<u>100.00%</u>

Anchorage School District
Fiscal Year 2004-2005

SCHEDULE OF GENERAL FUND REVENUES FROM LOCAL SOURCES/FUND BALANCE

Local Sources	FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2004-2005
	Audited Actual	Revised	Revised	Projections
Municipality of Anchorage Appropriation of Taxes	\$ 114,373,207	\$ 114,373,207	\$ 121,490,634	\$ 133,412,722 (A)
Other Local				
Career Center Instructional Projects	80,022	77,500	77,700	81,200
Facilities Rentals (B)	390,269	450,000	435,000	552,500
Nonresident Tuition	612	10,000	10,000	1,000
Graduation Support Services (C)	40,882	40,000	40,000	60,000
Summer School - Elementary (D)	24,650	35,000	35,000	18,500
Summer School - Middle Level (D)	17,400	27,000	27,000	13,000
Summer School - Secondary (D)	111,954	73,000	73,000	168,000
Music Instrument Usage Fee (E)	9,209	8,500	10,000	13,800
Middle School Activity Fees (F)	139,563	130,000	130,000	205,000
High School Activity Fees (G)	350,004	325,000	330,000	510,000
High School Parking Fees (H)	109,533	105,000	105,000	215,000
Community Schools Fees (I)	65,000	65,000	65,000	
Charter School Fees	6,000	7,150	6,000	30,800
Other Fees (Training Fees, Documents, Transcripts) (J)	75,656	77,000	77,500	77,500
Property Sales, Insurance Proceeds, and Miscellaneous (K)	163,064	182,500	256,500	197,000
Interest	732,747	1,375,000	1,400,000	525,000
E-rate (L)	849,212	1,148,000	1,148,000	1,100,000
Fund Balance			5,465,650	0
	<u>3,165,777</u>	<u>4,135,650</u>	<u>9,691,350</u>	<u>3,768,300</u>
TOTAL	\$ 117,538,984	\$ 118,508,857	\$ 131,181,984	\$ 137,181,022

- (A) \$500,000 of the \$1.0 million previously authorized and collected by the Municipality is being given back.
- (B) 30% projected rate increase plus opening of South Anchorage High School and East High Auditorium
- (C) Graduation Support Services - \$75 (\$50 for FY 2002-2003 and FY 2003-2004)
- (D) Summer School - \$75 per summer school session. (\$50 for FY 2002-2003 and FY 2003-2004)
- (E) Music Instrument Usage Fee - \$15 (\$10 for FY 2002-2003 and FY 2003-2004)
- (F) Middle School Activity Fees \$75 (\$50 for FY 2002-2003 and FY 2003-2004) Family Cap of \$300 (Middle and High Schools combined.)
- (G) High School Activity Fees \$125/sport (\$75 for FY 2002-2003 and FY 2003-2004) Family Cap of \$300 (Middle and High Schools combined.)
- (H) High School Parking Fees \$50/semester (\$25 for FY 2002-2003 and FY 2003-2004)
- (I) Community Fees - No fees are projected as the Community Schools Program has been eliminated.
- (J) Training fees - \$20 per course with continuation for FY 2004-2005
- (K) For FY 2003-2004 partial reimbursement for District principal who is the President of the National Secondary Principal Association is included; deleted for FY 2004-2005.
- (L) E-rate established by Congress to provide funding to K-12 schools for telecommunications, Internet access and internal connections (Network Infrastructure).

Anchorage School District
Fiscal Year 2004-2005

COMPUTATION OF MUNICIPAL TAX LIMITATION

Taxes Projected—Anchorage School District FY 2003-2004		\$ 144,983,658
Less: Prior Year Taxes Required for Debt Service		<u>23,493,024</u>
Net Taxes Approved for General Fund		121,490,634
Adjustment Factors		
Population 5 year Average	1.16 %	
CPI—Anchorage Urban	<u>2.70</u>	
	3.86 %	
		(1) <u>4,689,538</u>
Basic Tax Limitation		126,180,172
Transfer from the Municipality (Utility funding calculation change)		500,000
<u>Plus Exclusions:</u> Taxes for Operations and Maintenance on New Voter Approved Facilities		3,150,152
Taxes Requested on New Construction/Property Improvements (2)		<u>3,582,398</u>
Tax Limitation—General Fund		133,412,722
Taxes Requested for Debt Service		<u>30,090,600</u>
TAX LIMITATION FY 2004-2005		163,503,322
General Fund	133,412,722	
Debt Service Fund	<u>30,090,600</u>	
TAXES PROJECTED IN FINANCIAL PLAN—FY 2004-2005		<u>163,503,322</u>
AMOUNT (OVER) LESS THAN TAX LIMITATION (2)		<u>\$ 0</u>

- Note: (1) Taxes on new construction or property improvements, excluded from the limitation the first year, are computed as follows: 7.37 mills x \$486,078,481 (estimated 2003 new construction/property improvement value verified by the Municipality of Anchorage's Office of Management and Budget) = \$3,582,398.
- (2) The taxes approved for debt service are for sold bonds approved by the qualified voters. The Anchorage Assembly may approve more or less taxes than this within the combined total of the tax limitations for the Municipality of Anchorage and the Anchorage School District.

Anchorage School District
Fiscal Year 2004-2005

SCHEDULE OF GENERAL FUND REVENUES FROM STATE SOURCES

State Sources		FY 2002-2003 Audited Actual	FY 2002-2003 Revised	FY 2003-2004 Revised	FY 2004-2005 Projections
Alaska Public School Funding Program	(A)	\$ 196,473,622	\$ 200,595,696	\$ 206,308,819	\$ 229,980,895
Learning Opportunity Grant Funding	(B)	8,740,024	8,726,028		
Section 93 of Senate Bill 2006	(C)	1,915,626	1,922,296		
Pupil Transportation	(D)	16,874,909	16,878,500	16,237,400	17,028,333
Tuition	(E)	680,659	675,000		
<u>Supplemental State Funding and Grants:</u>					
On-Base Schools	(F)	408,484	408,484	408,484	408,484
McLaughlin Youth Detention Grant	(F)	575,675	581,000	625,000	413,503
Community Education Grant	(E)	151,906	150,000		
Providence Heights Grant	(F)	85,580	90,000	90,000	90,000
Alaska National Guard Youth Corps	(F)	47,006	48,000	50,000	50,000
Medicaid Reimbursement	(G)	<u>978,912</u>	<u>900,000</u>	<u>900,000</u>	<u>1,100,000</u>
TOTAL		<u>\$ 226,932,403</u>	<u>\$ 230,975,004</u>	<u>\$ 224,619,703</u>	<u>\$ 249,071,215</u>

Notes:

(A) Alaska Public School Funding Program - FY 2004-2005

Basic Need Equals 67,263.72 Adjusted ADM x \$4,576 Student Allocation	\$ 307,798,783
Minus 4 Mills x Foundation Defined Anchorage Assessed Valuation of \$18.438 billion	(73,751,264)
Minus Deductible Portion of Federal Impact Aid	(5,142,844)
Add \$16/ adjusted ADM for Quality Schools	1,076,220
Total Alaska Public School Funding Program Aid	<u>\$ 229,980,895</u>

(B) Learning Opportunity Grant funding rolled into the Alaska Public School Funding Program

(C) Section 93 of Senate Bill 2006 funding rolled into the Alaska Public School Funding Program

(D) Pupil Transportation - Reimbursement estimate based on FY 2002-2003 actual expenditures/number of FY 2002-2003 actual ADM less Correspondence Programs times FY 2004-2005 estimated ADM less Correspondence Programs.

(E) FY 2003-2004 and forward, Tuition and Community School Grant funding eliminated by the State.

(F) State of Alaska supplemental grant to partially fund this program; McLaughlin shows the change in funding formulae.

(G) Medicaid reimbursement for indirect health services to students who are medicaid eligible in the schools.

Anchorage School District
Fiscal Year 2004-2005

SCHEDULE OF GENERAL FUND REVENUES FROM FEDERAL SOURCES

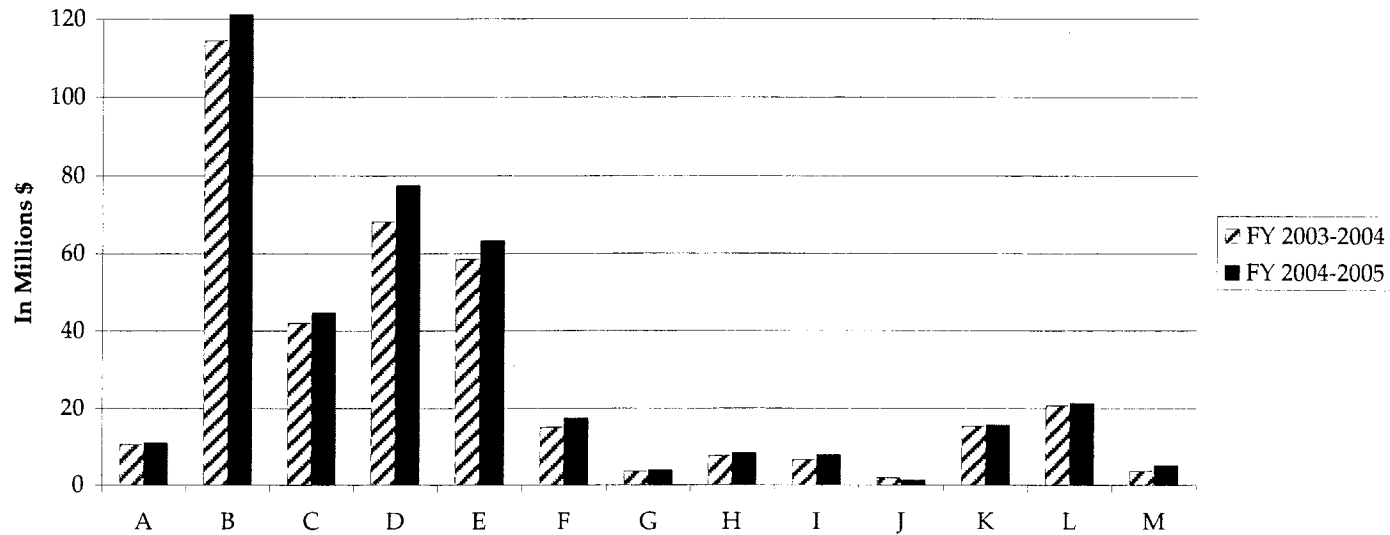
<u>Federal Sources</u>	FY 2002-2003 <u>Audited Actual</u>	FY 2002-2003 <u>Revised</u>	FY 2003-2004 <u>Revised</u>	FY 2004-2005 <u>Projections</u>
Federal Impact Aid	\$ 11,417,018	\$ 10,500,000	\$ 11,800,000	\$ 11,900,000
R.O.T.C.	<u>433,699</u>	<u>385,000</u>	<u>415,000</u>	<u>560,000</u>
TOTAL	\$ <u>11,850,717</u>	\$ <u>10,885,000</u>	\$ <u>12,215,000</u>	\$ <u>12,460,000</u>

- (A) Federal Impact Aid revenue is received for students living on military land and for other federally-connected students.
- (B) During FY 2003-2004 one R.O.T.C. instructor was added for Dimond High School; for FY 2004-2005 one R.O.T.C. instructor was added for West and two were added for South Anchorage High Schools; revenues for FY 2004-2005 were increased to reflect these additional positions.

General Fund Expenditures

Anchorage School District
Fiscal Year 2004-2005

GENERAL FUND EXPENDITURES BY FUNCTIONAL AREA



FY 2003-2004 Revised

A General Administration	\$	10,413,118	2.83 %
B Elementary Schools		114,464,113	31.10
C Middle Schools		41,941,176	11.40
D High Schools		68,328,110	18.57
E Special Education Services		58,544,177	15.91
F Instructional Support		15,085,969	4.10
G Gifted		3,440,601	0.93
H Bilingual / Multicultural Education		7,553,918	2.05
I Charter Schools		6,618,661	1.80
J Community Education Services		1,881,147	0.51
K Pupil Transportation Services		15,316,674	4.16
L Operations & Maintenance of Facilities		20,772,555	5.64
M Districtwide Non-Departmental Services		3,656,468	1.00
	\$	<u>368,016,687</u>	<u>100.00 %</u>

FY 2004-2005 Projections

A General Administration	\$	10,987,580	2.76 %
B Elementary Schools		121,258,225	30.41
C Middle Schools		44,635,047	11.19
D High Schools		77,629,232	19.47
E Special Education Services		63,360,842	15.89
F Instructional Support		17,413,096	4.37
G Gifted		3,832,244	0.96
H Bilingual / Multicultural Education		8,314,279	2.09
I Charter Schools		7,851,920	1.97
J Community Education Services		1,285,935	0.32
K Pupil Transportation Services		15,632,808	3.92
L Operations & Maintenance of Facilities		21,374,672	5.36
M Districtwide Non-Departmental Services		5,136,357	1.29
	\$	<u>398,712,237</u>	<u>100.00 %</u>

Anchorage School District
Fiscal Year 2004-2005

GENERAL FUND EXPENDITURES BY
FUNCTIONAL AREA

Org. No.	Description	FY 2003-2004 Revised	% Of Total	FY 2004-2005 Projections	% Of Total
<u>GENERAL ADMINISTRATION</u>					
1001	School Board	\$ 389,482		\$ 388,729	
1002	Superintendent	870,633		894,882	
1004	Chief Financial Officer	269,350		289,492	
1006	Assistant Superintendent, Instruction	280,599		283,242	
1007	Assistant Superintendent, Support Services	196,154		197,141	
1010	Budgeting	429,348		437,243	
1011	Accounting	1,456,831		1,627,991	
1012	Purchasing	1,219,632		1,230,718	
1013	Risk Management	463,553		423,298	
1016	Human Resources	2,466,938		2,741,832	
1019	Demographic / GIS Services	139,644		149,465	
1023	Government Relations / Legislative Liaison	117,825		122,425	
1050	Communications	615,636		692,139	
1065	Warehouse	<u>1,497,493</u>		<u>1,508,983</u>	
	TOTAL GENERAL ADMINISTRATION	10,413,118	2.83%	10,987,580	2.76%
<u>ELEMENTARY SCHOOLS</u>					
1031	Elementary Education	1,012,780		1,022,668	
1100-1499	Elementary School Expenditures	<u>113,451,333</u>		<u>120,235,557</u>	
	TOTAL ELEMENTARY SCHOOLS	114,464,113	31.10%	121,258,225	30.41%
<u>MIDDLE SCHOOLS</u>					
1032	Middle School Education	418,663		436,273	
1034	Student Activities - Middle School	194,819		195,785	
1450, 1700-1799	Middle School Expenditures	<u>41,327,694</u>		<u>44,002,989</u>	
	TOTAL MIDDLE SCHOOLS	41,941,176	11.40%	44,635,047	11.19%
<u>HIGH SCHOOLS</u>					
1030	High School Education	428,289		453,277	
1033	Student Activities - High School	622,778		615,287	
1800-1899	High School Expenditures	<u>67,277,043</u>		<u>76,560,668</u>	
	TOTAL HIGH SCHOOLS	68,328,110	18.57%	77,629,232	19.47%

Org. No.	Description	FY 2003-2004 Revised	% Of Total	FY 2004-2005 Projections	% Of Total
<u>SPECIAL EDUCATION SERVICES</u>					
1601	Special Education	313,665		340,561	
1603	Deaf	1,406,064		1,558,498	
1604	Blind/Visually Impaired	519,156		569,816	
1625	Whaley School	3,656,094		3,964,570	
1630	Providence Heights	101,191		110,910	
1638	Speech-Language	5,537,005		6,010,530	
1653	Psychology	3,149,370		3,378,794	
1655	OT/PT Program	2,381,713		2,515,214	
1658	Special Education - Middle School	6,338,128		6,880,903	
1660	Special Education - Elementary	16,639,065		18,069,595	
1663	Mt. Iliamna	2,952,970		3,222,950	
1665	Special Education - High School	8,521,110		9,275,048	
1666	Special Education - Outreach	158,090		170,271	
1667	Alternative Career Education	1,181,604		1,294,726	
1670	Special Schools Program	1,165,641		1,153,522	
1673	Health Services	4,180,935		4,494,055	
1678	Special Ed Summer School	78,543		81,605	
1679	Unallocated Special Education Resources	263,833		269,274	
	TOTAL SPECIAL EDUCATION SERVICES	58,544,177	15.91%	63,360,842	15.89%
<u>INSTRUCTIONAL SUPPORT</u>					
1036	Curriculum & Instructional Services	2,404,507		2,857,547	
1037	Training and Professional Development	506,013		919,988	
1038	Assessment and Evaluation	610,417		833,988	
1039	Technology / M. I. S.	6,069,283		7,065,164	
1043	Music - Districtwide	2,516,860		2,778,874	
1045	Art - Districtwide	126,681		137,647	
1048	Grant Writer Services	159,354		177,068	
1049	Publications Services	879,250		944,489	
1051	Library Resources	677,586		519,114	
1052	Audio-Visual Services	997,903		1,024,641	
1067	Community Resources	138,115		154,576	
	TOTAL INSTRUCTIONAL SUPPORT	15,085,969	4.10%	17,413,096	4.37%
<u>GIFTED</u>					
1612	Gifted	3,440,601	.93%	3,832,244	0.96%
	TOTAL GIFTED	3,440,601		3,832,244	
<u>BILINGUAL / MULTICULTURAL EDUCATION</u>					
1680	Bilingual/Multicultural Education	7,553,918		8,314,279	
	TOTAL BILINGUAL / MULTICULTURAL EDUCATION	7,553,918	2.05%	8,314,279	2.09%

Org. No.	Description	FY 2003-2004 Revised	% Of Total	FY 2004-2005 Projections	% Of Total
<u>CHARTER SCHOOLS</u>					
1510	Aquarian Charter School	1,524,833		1,760,022	
1540	Family Partnership Charter School	2,048,874		1,833,628	
1545	Frontier Charter School	228,010		642,823	
1550	Highland Tech High Charter School	1,585,260		2,367,283	
1585	Village Charter School	1,206,684		1,223,164	
1599	Unallocated Charter Schools	25,000		25,000	
	TOTAL CHARTER SCHOOLS	6,618,661	1.80%	7,851,920	1.97%
<u>COMMUNITY EDUCATION SERVICES</u>					
1066	Rentals	1,049,087		1,040,774	
1068	Community Education	832,060		245,161	
	TOTAL COMMUNITY EDUCATION SERVICES	1,881,147	.51%	1,285,935	0.32%
<u>PUPIL TRANSPORTATION SERVICES</u>					
1075	Crossing Guards	87,354		87,511	
1080	Pupil Transportation - Administration	650,874		723,187	
1081	Bus Operations	13,633,825		13,829,779	
1082	Garage & Bus Maintenance	944,621		992,331	
	TOTAL PUPIL TRANSPORTATION SERVICES	15,316,674	4.16%	15,632,808	3.92%
<u>OPERATIONS & MAINTENANCE OF FACILITIES</u>					
1061	Custodial Services	2,664,797		2,692,307	
1062	Security/Emergency Preparedness	137,750		222,518	
1063	Maintenance	14,285,102		14,956,720	
1064	Maintenance Projects	2,720,000		2,491,171	
1084	Facilities Maintenance - Vehicle Maintenance	964,906		1,011,956	
	TOTAL OPERATIONS & MAINTENANCE OF FACILITIES	20,772,555	5.64%	21,374,672	5.36%
<u>DISTRICTWIDE NON-DEPARTMENTAL</u>					
1097	Association Benefits	240,164		235,672	
1098	Sick Leave Bank	325,283		298,723	
1099	Fixed Charges	3,091,021		4,601,962	
	TOTAL DISTRICTWIDE NON-DEPARTMENTAL SERVICES	3,656,468	1.00%	5,136,357	1.29%
	TOTAL GENERAL FUND	\$ 368,016,687	100.00%	\$ 398,712,237	100.00%

Anchorage School District
Fiscal Year 2004-2005

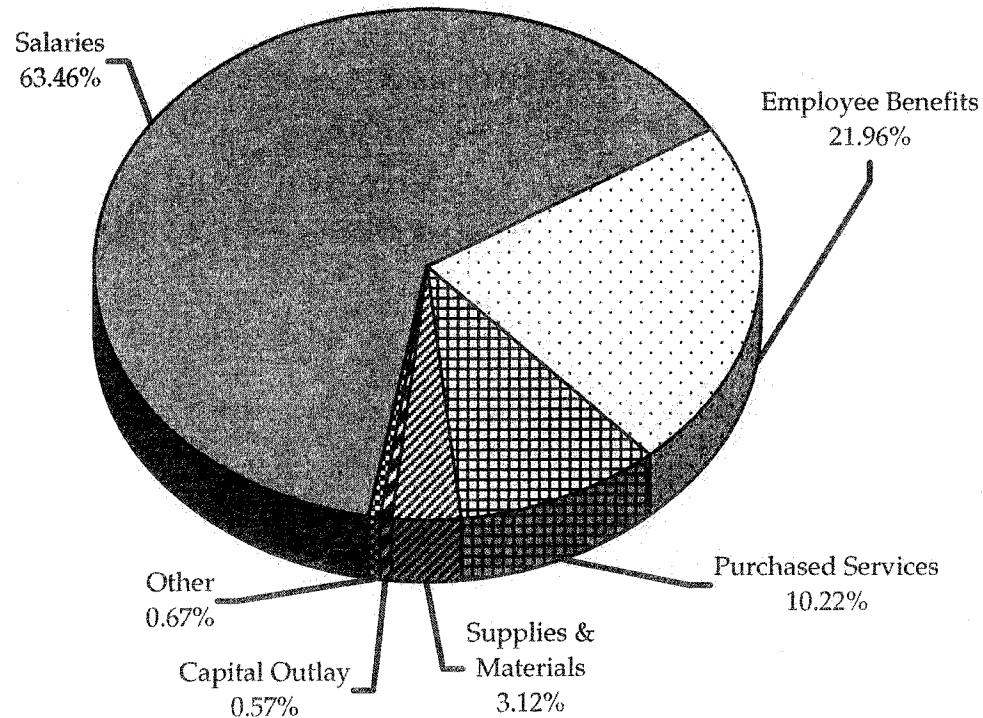
SUMMARY OF BUDGETED GENERAL FUND EXPENDITURES BY OBJECT

Code	Object of Expenditure	FY 2002-2003		FY 2003-2004		FY 2004-2005	
		Revised	Percent	Revised	Percent	Projections	Percent
1000	Salaries	\$ 240,048,315	66.60%	\$ 242,449,951	65.88%	\$ 253,016,698	63.46%
2000	Employee Benefits	65,864,448	18.28%	70,866,697	19.26%	87,554,803	21.96%
3000	Purchased Services	35,702,878	9.91%	39,093,615	10.62%	40,755,926	10.22%
4000	Supplies & Materials	12,201,893	3.39%	10,967,069	2.98%	12,440,357	3.12%
5000	Capital Outlay	4,613,889	1.28%	2,629,493	0.71%	2,279,954	0.57%
6000	Other	<u>1,937,438</u>	<u>0.54%</u>	<u>2,009,862</u>	<u>0.55%</u>	<u>2,664,499</u>	<u>0.67%</u>
	TOTAL	\$ <u>360,368,861</u>	<u>100.00%</u>	\$ <u>368,016,687</u>	<u>100.00%</u>	\$ <u>398,712,237</u>	<u>100.00%</u>

		FY 2002-2003	
		Audited Actuals	Percent
1000	Salaries	\$ 235,498,540	67.41%
2000	Employee Benefits	63,415,348	18.15%
3000	Purchased Services	32,449,466	9.29%
4000	Supplies & Materials	11,858,065	3.40%
5000	Capital Outlay	4,244,173	1.21%
6000	Other	<u>1,887,739</u>	<u>0.54%</u>
	TOTAL	\$ <u>349,353,331</u>	<u>100.00%</u>

Anchorage School District
Fiscal Year 2004-2005

GENERAL FUND EXPENDITURE ANALYSIS BY OBJECT



Summary of General Fund Expenditures by Object

Salaries	\$ 253,016,698	63.46%
Employee Benefits	87,554,803	21.96%
Purchased Services	40,755,926	10.22%
Supplies & Materials	12,440,357	3.12%
Capital Outlay	2,279,954	0.57%
Other	2,664,499	0.67%
	<u>\$ 398,712,237</u>	<u>100.00%</u>

For detailed information refer to pages V-16 to V-18.

Anchorage School District
Fiscal Year 2004-2005

GENERAL FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	FY 2002-2003 Audited Actual	FY 2002-2003 Revised	FY 2003-2004 Revised	FY 2004-2005 Projections
1000	Pending Negot. - Salaries / Wages	\$	\$ 1,043,905	\$ 2,000,000	\$ 2,788,050
1011	School Board Fees	120,681	120,681	120,600	120,600
1100	Superintendent	131,270	131,500	133,000	133,000
1110	Asst. Superintendent Certificated	99,600	99,600	99,600	101,592
1111	Asst. Superintendent Classified	99,600	99,600	99,600	101,592
1170	Program Directors Certificated	966,632	958,800	953,970	980,516
1171	Program Directors Classified	1,254,713	1,289,116	1,453,740	1,564,358
1180	Other Professionals Certificated	525,413	529,561	567,347	660,925
1181	Other Professionals Classified	4,512,019	4,814,893	4,955,486	5,220,802
1191	Technical Classified	3,605,677	3,716,122	3,671,142	4,082,668
1201	Clerical-Classified	10,244,596	10,294,613	10,566,672	10,802,675
1211	Extra Help Classified	1,656,872	1,382,074	900,790	1,210,020
1220	Extra Help Certificated	304,991	354,775	156,500	269,750
1231	Teacher Assistants	13,571,934	12,620,348	12,878,220	13,699,030
1240	Nurses	3,262,479	3,408,060	3,487,150	3,693,891
1250	Coordinators - Certificated	123,252	121,507	115,445	134,984
1260	Sr. Curric. Specialists Certificated	533,213	529,875	533,213	598,838
1261	Sr. Curric. Specialists Classified	78,069	79,396	78,069	81,223
1271	Sick Leave Bank Classified	282,019	300,000	300,000	275,000
1280	Librarians	3,794,088	3,578,700	3,661,750	3,855,600
1290	Masters Degree Bonus	662,115	646,326	652,386	757,389
1300	Principals	9,594,146	9,552,557	10,076,350	10,122,020
1310	Elementary Teachers	59,356,795	61,257,534	61,706,410	63,215,050
1320	Secondary Teachers	41,958,607	44,059,934	45,770,847	47,990,002
1330	Added Duty Increment Certificated	3,932,039	4,338,851	3,315,659	2,995,341
1331	Added Duty Increment Classified	695,752	732,784	37,484	397,017
1340	Dept. Chairperson	506,364	524,034	518,063	547,241
1350	Added Days Certificated	2,555,170	2,869,248	2,458,678	2,394,010
1351	Added Days Classified	160,553	212,314	68,472	40,057
1360	Special Service Teachers	30,276,821	31,020,895	32,369,202	33,631,004
1370	Substitute Teachers Certificated	83,569	153,243	130,680	74,844
1371	Substitute Teachers Classified	5,645,236	4,972,540	4,379,208	4,467,800
1380	Personal Leave Certificated	536,817	917,375	916,284	931,139
1381	Personal Leave Classified	1,689,759	1,935,567	1,540,996	1,725,547
1390	Voc. - Ed. Teachers	4,138,585	4,408,200	4,559,000	4,888,800
1400	Counselors	4,568,307	4,049,440	4,345,600	4,717,440
1410	Recruitment Incentive	303,000	309,000	265,000	265,000
1501	Return to Work	3,840	5,000	5,000	5,000
1621	Bus Drivers	1,632,256	1,753,589	1,658,566	1,588,581
1631	Bus Attendants	412,964	451,919	374,802	418,500
1641	Drivers - Extra Help	323,581	215,000	215,000	215,000
1681	Cust. Security Spvrs.	389,863	410,202	404,658	464,291
1701	Custodians	9,152,664	9,079,607	9,038,199	9,355,499
1741	Custodians - Extra Help	391,487	385,350	385,350	385,000
1801	Maintenance	8,299,052	8,518,950	8,865,100	9,223,011
1841	Maintenance - Extra Help	319,550	337,772	295,180	270,180
1851	Home School Coordinators	1,882,895	1,937,272	1,948,661	2,139,999
1861	Noon Duty Attendants	792,472	921,148	916,822	916,822
1871	Neighborhood Patrol	52,595	84,970		
1890	Wage Settlement Certificated	3,500	3,500		
1891	Wage Settlement Classified	11,068	11,068		
1980	Attrition Salaries		-1,500,000	-1,500,000	-1,500,000
1000's	SALARIES and WAGES	235,498,540	240,048,315	242,449,951	253,016,698

Anchorage School District
Fiscal Year 2004-2005

GENERAL FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	FY 2002-2003 Audited Actual	FY 2002-2003 Revised	FY 2003-2004 Revised	FY 2004-2005 Projections
2000	Pending Negotiation - Benefits				
2100	Group Life	733,164	749,949	756,601	589,141
2200	Group Medical	27,397,520	29,895,763	32,911,192	37,451,733
2250	Insurance - Other	11,487	11,487	11,000	11,000
2350	Employee Assistance	132,017	133,600	134,700	72,000
2400	Bus Drivers' Medical	622,992	642,079	576,295	589,872
2500	Workers' Compensation	3,898,255	3,093,186	3,224,864	3,885,444
2550	Unemployment Insurance	313,617	254,035	241,322	261,023
2600	Social Security	3,964,517	4,043,791	3,967,814	4,197,536
2610	Medicare	2,761,229	2,926,051	2,962,783	3,135,466
2700	T.R.S. - Cert. Retirement	18,066,635	18,911,878	20,887,060	28,956,760
2750	Prof. Affiliations	25,806	30,000	30,000	30,000
2800	P.E.R.S. - Class. Retirement	5,289,930	5,287,629	5,261,295	8,490,828
2900	Driver Pension Trust	198,179	185,000	201,771	184,000
2980	Attrition Benefits		-300,000	-300,000	-300,000
2000's	EMPLOYEE BENEFITS	63,415,348	65,864,448	70,866,697	87,554,803
3010	Contract. Services - Admin.	2,081,963	2,140,179	1,944,132	2,258,546
3020	Indirect Cost	-2,030,294	-1,475,449	-1,738,574	-1,980,800
3030	Contract. Services - Instr.	2,923,919	3,014,916	2,467,286	2,382,213
3040	ASD Contracted Services		12,564		
3050	Equipment Repair	590,028	700,078	785,279	720,553
3060	Cont. Services - Custodial	45,010	29,586	71,830	48,626
3070	Cont. Services - Grounds	813,551	699,220	988,100	986,100
3080	Cont. Services - Buildings	3,097,049	3,274,808	3,175,600	2,701,546
3090	Stipend Payments - Admin.	6,079	8,000	8,000	18,000
3100	Legal Fees	595,763	594,040	549,000	542,500
3120	Cont. Transportation	9,588,834	10,306,828	9,836,086	9,896,000
3130	Activity Trips	338,600	332,038	329,103	391,703
3140	Transfer - Fld./Act. Trips	-351,719	-225,000	-340,000	-350,000
3150	Stipend - Student	8,201	7,000	7,000	8,000
3160	Student Travel	113,309	113,309	137,100	134,600
3200	Rental Land & Bldgs.	1,960,372	1,961,744	2,518,504	2,461,747
3210	Rental - Equipment	48,500	53,483	88,807	77,688
3220	Copiers	1,350,292	1,317,079	1,271,870	1,376,880
3400	Board Contingency			6,600	6,600
3410	Cont. Services - Board	33,525	33,557	40,750	38,750
3430	Mileage In-District	315,181	334,286	348,353	348,908
3500	Heat For Buildings	1,630,652	1,765,693	1,852,584	2,504,823
3510	Water and Sewer	356,329	425,661	415,568	446,931
3520	Electricity	5,690,548	6,417,674	6,268,890	6,949,285
3530	Telephone	2,262,538	2,466,741	2,469,538	2,750,639
3540	Refuse	585,187	607,954	669,305	680,960
3600	Travel Out-of-District	168,192	175,029	128,050	112,250
3610	Registration/Membership Fees	123,477	137,203	32,490	28,551
3650	Reimbursement Expense	6,066	6,000	6,000	2,000
3750	Data Processing	1,500	1,500	989	1,616
3980	Unallocated Adjustments	96,814	467,157	4,755,375	5,210,711
3000's	PURCHASED SERVICES	32,449,466	35,702,878	39,093,615	40,755,926

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GENERAL FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	FY 2002-2003 Audited Actual	FY 2002-2003 Revised	FY 2003-2004 Revised	FY 2004-2005 Projections
4010	Office Supplies	1,505,645	1,605,436	1,503,994	1,580,103
4020	Textbooks	1,464,162	1,571,792	1,485,113	1,889,983
4030	Library A/V Supplies	579,054	628,380	587,343	572,827
4040	Teaching Supplies	4,580,178	4,617,248	3,591,461	4,539,193
4050	Health Supplies	88,870	95,693	88,412	96,068
4060	Meals and Food	110,372	134,471	94,980	104,204
4090	Resale/Fees/Charges	200			
4100	Fuel	439,900	450,209	458,741	628,150
4110	Oil, Grease, & Lube	50,368	50,439	47,252	47,752
4120	Tires	55,498	55,513	42,400	42,400
4130	Repair Parts	704,424	722,825	672,375	643,450
4140	Garage Supplies	20,522	20,500	20,500	20,500
4200	Custodial Supplies	502,471	512,822	890,960	890,227
4250	Bldgs. / Grounds Supplies	1,724,131	1,722,840	1,451,538	1,353,500
4260	Warehouse Supplies	6,059	8,500	8,500	8,500
4880	Self-Insured Supplies	618	5,725	24,000	24,000
4980	Inventory Adjustment	25,593	6,000	6,000	6,000
4990	Transfer - Materials		-6,500	-6,500	-6,500
4000's	SUPPLIES and MATERIALS	11,858,065	12,201,893	10,967,069	12,440,357
5400	Expendable Equipment	455,076	463,179	458,343	469,109
5410	Replacement Equipment	480,794	518,776	296,431	298,454
5440	New Equipment	2,917,222	2,939,380	1,374,968	1,050,674
5460	Other Capital Outlay Expense	388,259	657,215	443,251	403,717
5480	Remodeling	2,663	2,663	1,500	3,000
5880	Self-Insured Equipment	159	32,676	55,000	55,000
5000's	CAPITAL OUTLAY	4,244,173	4,613,889	2,629,493	2,279,954
6010	ASAA Dues	88,183	85,221	108,925	111,725
6020	Pupil Activity Expense	194,711	207,101	209,520	267,520
6050	Property Insurance	813,310	825,000	958,000	977,000
6060	Fidelity Bond	3,029	3,200	3,200	3,250
6070	Liability Insurance	744,127	749,033	701,717	775,004
6080	Bad Debt Expense	107	20,000	20,000	20,000
6100	Settlements	1,811	1,811		
6200	Principal on Debt	35,163	35,163		
6210	Interest on Debt	2,409	2,409		
6230	Transfer to Municipality		5,000	5,000	505,000
6550	NSF - Bad Checks	4,889	3,500	3,500	5,000
6000's	OTHER EXPENDITURES	1,887,739	1,937,438	2,009,862	2,664,499
	TOTAL	\$ 349,353,331	\$ 360,368,861	\$ 368,016,687	\$ 398,712,237
1000's	Salaries and Wages	\$ 235,498,540	\$ 240,048,315	\$ 242,449,951	\$ 253,016,698
2000's	Employee Benefits	63,415,348	65,864,448	70,866,697	87,554,803
3000's	Purchased Services	32,449,466	35,702,878	39,093,615	40,755,926
4000's	Supplies and Materials	11,858,065	12,201,893	10,967,069	12,440,357
5000's	Capital Outlay	4,244,173	4,613,889	2,629,493	2,279,954
6000's	Other Expenditures	1,887,739	1,937,438	2,009,862	2,664,499
	TOTAL	\$ 349,353,331	\$ 360,368,861	\$ 368,016,687	\$ 398,712,237

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ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	ABBOTT LOOP (1100)	AIRPORT HEIGHTS (1110)	ALPENGLOW (1112)	AURORA (1114)	BAXTER (1115)	BAYSHORE (1116)	BEAR VALLEY (1118)	BIRCHWOOD ABC (1120)	BOWMAN (1125)	CAMPBELL (1130)
1191	Technical										
1201	Clerical	41,768	36,661	53,371	49,346	51,342	51,861	48,541	41,712	60,492	44,854
1211	Extra Help	1,425	1,425	1,425	1,425	1,425	500	1,425	1,425	1,200	1,425
1231	Teacher Assistants	27,724	17,691	26,289	26,075	20,149	36,474	17,905	18,153	26,892	27,106
1280	Librarians	50,400	50,400	50,400	50,400	50,400	50,400	50,400	50,400	50,400	50,400
1290	Masters Degree Bonus	5,170	3,114	4,818	4,865	4,348	6,521	5,875	4,089	5,288	5,758
1300	Principals	69,628	81,589	81,589	76,323	63,860	74,057	78,589	67,671	81,589	69,628
1310	Elementary Teachers	1,058,400	617,400	982,800	992,880	882,000	1,348,200	1,209,600	826,560	1,083,600	1,134,000
1320	Secondary Teachers										
1330	Added Duty Increment Certificated	4,326	3,605	3,605	4,326	4,326	4,326	4,326	4,326	3,605	3,605
1331	Added Duty Increment Classified		721	721						721	721
1340	Department Chairperson	1,580	1,580	1,580	1,580	1,580	1,580	1,580	1,580	1,580	1,580
1350	Added Days	1,014	1,188	1,188	1,112	1,112	1,079	1,145	986	1,188	1,014
1371	Substitute Teachers Classified	32,940	19,815	30,690	30,990	27,690	41,565	37,440	26,040	33,690	36,690
1380	Personal Leave Certificated	5,720	3,445	5,330	5,382	4,810	7,215	6,500	4,524	5,850	6,370
1381	Personal Leave Classified	6,952	5,740	8,417	7,747	7,598	7,467	6,858	6,592	8,466	7,738
1400	Counselors										50,400
1410	Recruitment Incentive										
1701	Custodians	69,557	60,443	88,672	79,525	80,483	70,571	70,723	71,959	81,928	82,796
1861	Noon Duty Attendants	15,570	11,678	19,463	15,570	15,570	15,570	15,570	15,570	19,463	15,570
2100	Group Life	3,147	2,033	2,997	3,021	2,731	3,889	3,484	2,561	3,244	3,480
2200	Group Medical	194,850	121,500	187,200	188,640	172,800	236,250	216,450	154,530	201,600	216,000
2500	Workers' Compensation	17,733	12,872	19,018	18,160	17,106	20,631	19,253	15,762	19,378	20,093
2550	Unemployment Insurance	1,454	956	1,420	1,407	1,269	1,794	1,621	1,191	1,530	1,607
2600	Social Security	12,147	9,559	14,202	13,062	12,663	13,887	12,304	11,250	14,436	13,447
2610	Medicare	16,894	10,999	16,459	16,324	14,902	21,202	18,743	13,907	17,721	18,696
2700	T.R.S.-Certificated Retirement	189,656	120,922	179,386	180,259	160,525	236,743	215,302	152,243	195,514	209,701
2800	P.E.R.S.-Classified Retirement	19,815	16,461	24,090	22,080	21,656	22,643	19,546	18,785	24,230	22,156
3010	Contractual Services-Administration								3,200		
3030	Contractual Services-Instruction										
3050	Equipment Repair	400	774	138	400	546	980	738	600	786	660
3130	Activity Trips										
3210	Rental-Equipment								900		
3220	Copiers	8,904	5,126	8,595	8,502	9,043	11,780	11,657	7,264	10,718	10,964
3430	Mileage/In-District	500	200	1,300		300	600	740	1,500	1,000	340
3500	Heat for Buildings	21,500	15,800	15,800	8,300	31,600	30,000	22,100	20,400	36,400	25,000
3510	Water and Sewer	6,400	2,700	3,200	15,500	2,700	3,400		1,500	4,100	2,600
3520	Electricity	53,200	32,400	55,200	30,000	62,500	58,100	44,900	35,400	70,700	50,500
3530	Telephone	12,700	9,100	29,700	6,800	19,200	6,600	14,800	33,800	19,500	9,800
3540	Refuse	6,700	3,100	2,300	1,800	6,700	6,400	8,400	5,200	2,500	5,600
3980	Unallocated Adjustments										
4010	Office Supplies	2,000	1,200	2,000	5,000	2,250	3,153	3,000	1,652	3,365	2,000
4020	Textbooks	9,500	7,936	10,000	15,323	9,013	16,294	16,715	8,950	16,000	10,500
4030	Library A/V Supplies	4,600	2,960	4,300	2,831	3,651	5,781	5,652	3,100	5,000	2,975
4040	Teaching Supplies	20,700	12,562	21,000	10,649	22,839	23,805	23,287	16,500	23,200	23,900
4050	Health Supplies	600	344	250	569	482	600	387	545	900	575
4060	Meals and Food	500		300	400	200	263		200	200	200
4130	Repair Parts					275		75	25		
4200	Custodial Supplies	200	173	250			900	205	150	275	275
5400	Expendable Equipment	1,822		900	4,425		920	301	1,120	700	2,576
5410	Replacement Equipment	1,400		1,793					930		2,000
5440	New Equipment	1,400	407				5,125	1,400	1,370		3,000
5460	Equipment Replacement Fund										
6020	Pupil Activity Expense										
TOTALS		\$ 2,000,896	\$ 1,306,579	\$ 1,962,156	\$ 1,900,998	\$ 1,791,644	\$ 2,449,126	\$ 2,217,537	\$ 1,656,122	\$ 2,138,949	\$ 2,198,300

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ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	CHESTER VALLEY (1140)	CHINOOK (1150)	CHUGACH OPTIONAL (1160)	CHUGIAK (1170)	COLLEGE GATE (1174)	CREEKSIDE PARK (1180)	DENALI (1190)	EAGLE RIVER (1200)	FAIRVIEW (1210)	FIRE LAKE (1215)
1191	Technical										
1201	Clerical	45,618	64,519	43,754	49,495	45,526	47,040	52,134	55,550	54,530	38,282
1211	Extra Help	1,425	500	1,425	1,200	1,425	1,425	1,425	1,425	1,425	1,425
1231	Teacher Assistants	16,768	46,667	8,384	36,424	21,332	27,106	28,132	17,478	27,937	20,149
1280	Librarians	50,400	50,400	50,400	50,400	50,400	50,400	50,400	50,400	50,400	50,400
1290	Masters Degree Bonus	3,231	5,805	2,761	5,852	4,254	5,558	5,405	4,406	5,346	3,290
1300	Principals	76,323	134,518	63,860	78,589	81,589	81,589	81,589	74,057	63,860	71,585
1310	Elementary Teachers	642,600	1,194,480	541,800	1,204,560	861,840	1,091,160	1,058,400	844,200	1,045,800	655,200
1320	Secondary Teachers										
1330	Added Duty Increment Certificated	4,326	3,605	4,326	4,326	3,605	4,326	4,326	3,605	4,326	4,326
1331	Added Duty Increment Classified		721			721			721		
1340	Department Chairperson	1,580	721	1,580	1,580	1,580	1,580	1,580	1,580	1,580	1,580
1350	Added Days	1,112	1,959	1,188	1,145	1,188	1,188	1,188	1,079	930	1,043
1371	Substitute Teachers Classified	20,565	36,990	17,565	37,290	27,090	35,415	34,440	28,065	34,065	20,940
1380	Personal Leave Certificated	3,575	6,422	3,055	6,474	4,706	6,149	5,980	4,875	5,915	3,640
1381	Personal Leave Classified	6,229	9,084	5,717	8,611	7,874	7,440	8,000	7,225	8,222	6,487
1400	Counselors						50,400	50,400	50,400	50,400	
1410	Recruitment Incentive										
1701	Custodians	62,204	80,087	62,204	86,303	90,624	74,656	79,712	71,454	81,955	71,318
1861	Noon Duty Attendants	11,678	19,463	11,678	15,570	15,570	15,570	15,570	15,570	15,570	11,678
2100	Group Life	2,093	3,752	1,826	3,558	2,683	3,345	3,297	2,731	3,267	2,153
2200	Group Medical	125,100	223,740	110,700	218,880	169,920	206,730	205,200	171,450	203,400	130,050
2500	Workers' Compensation	13,282	20,872	12,178	20,793	17,961	19,092	19,310	16,499	19,263	14,149
2550	Unemployment Insurance	990	1,730	856	1,657	1,272	1,568	1,543	1,285	1,515	1,003
2600	Social Security	10,197	15,998	9,345	14,563	13,030	12,936	13,602	12,245	13,868	10,558
2610	Medicare	11,459	20,125	10,054	19,210	14,738	18,076	17,839	14,945	17,747	11,694
2700	T.R.S.-Certificated Retirement	124,215	221,709	106,105	214,495	160,032	204,902	199,661	164,052	194,767	125,461
2800	P.E.R.S.-Classified Retirement	17,754	27,359	16,294	24,541	22,544	21,204	22,797	20,692	23,431	18,489
3010	Contractual Services-Administration				3,200						3,200
3030	Contractual Services-Instruction							1,740			
3050	Equipment Repair	550	600	650	500	1,001	400	920	1,005	1,046	709
3130	Activity Trips										
3210	Rental-Equipment				70						330
3220	Copiers	6,601	10,775	4,885	10,010	7,326	10,521	9,862	8,135	10,354	5,661
3430	Mileage/In-District	200	1,100	500	700	500	600	500	1,000	250	2,000
3500	Heat for Buildings	13,200	20,900	10,400	20,000	18,600	24,100	26,000	15,200	16,300	18,400
3510	Water and Sewer	2,900	3,200	1,400	2,000	3,400	2,900	5,300	5,900	3,300	3,400
3520	Electricity	36,000	57,200	34,400	58,600	44,800	54,700	52,200	39,600	57,400	37,400
3530	Telephone	7,500	12,800	11,000	19,600	10,800	22,000	31,300	16,300	8,300	14,400
3540	Refuse	6,400	7,000	3,200	10,500	4,300	6,600	7,400	10,500	3,400	10,400
3980	Unallocated Adjustments										
4010	Office Supplies	1,500	5,850	2,388	900	1,000	3,000	6,900	2,000	3,500	1,500
4020	Textbooks	6,131	9,110	6,697	9,400	10,273	13,000	8,175	10,492	16,800	8,492
4030	Library A/V Supplies	3,594	4,302	5,551	5,000	4,680	5,400	8,068	3,215	4,658	3,019
4040	Teaching Supplies	12,559	27,173	6,953	30,276	19,387	19,000	17,609	20,323	16,741	13,789
4050	Health Supplies	763	848	155	700	353	575	987	976	500	230
4060	Meals and Food	250	300	200	300	300	200	400	350	250	200
4130	Repair Parts				50	50	150				
4200	Custodial Supplies	325	249	75	150	500	343	166	100	225	50
5400	Expendable Equipment	500	2,250		500			2,417	52		
5410	Replacement Equipment		2,000		1,000		100				
5440	New Equipment						2,635				
5460	Equipment Replacement Fund	886		1,172							
6020	Pupil Activity Expense										
TOTALS		\$ 1,352,583	\$ 2,356,883	\$ 1,176,681	\$ 2,278,972	\$ 1,748,774	\$ 2,155,079	\$ 2,141,874	\$ 1,771,137	\$ 2,072,543	\$ 1,398,080

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ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	GIRDWOOD (1220)	GOVERNMENT HILL (1230)	HOMESTEAD (1235)	HUFFMAN (1237)	INLET VIEW (1240)	KASUUN (1242)	KENNEDY (1244)	KLATT (1245)	KINCAID (1246)	LAKE HOOD (1248)
1191	Technical										
1201	Clerical	39,473	49,071	45,930	44,676	43,130	51,793		57,881	54,204	46,944
1211	Extra Help	1,425	1,200	1,425	1,425	1,425	1,425		1,425	1,200	1,425
1231	Teacher Assistants	8,384	40,750	17,691	26,644	17,478	35,028		19,111	27,850	27,777
1280	Librarians	25,200	50,400	50,400	50,400	50,400	50,400		50,400	50,400	50,400
1290	Masters Degree Bonus	2,045	5,875	5,017	5,382	3,032	5,358		4,759	5,675	4,794
1300	Principals	63,860	63,860	81,589	63,860	63,860	69,628		71,585	81,589	78,589
1310	Elementary Teachers	337,680	1,159,200	1,025,640	1,103,760	599,760	1,098,720		970,200	1,166,760	977,760
1320	Secondary Teachers	75,600									
1330	Added Duty Increment Certificated	4,326	3,605	4,326	3,605	4,326	4,326		4,326	4,326	4,326
1331	Added Duty Increment Classified	10,223	721		721						
1340	Department Chairperson	1,580	1,580	1,580	1,580	1,580	1,580		1,580	1,580	1,580
1350	Added Days	930	930	1,188	930	1,188	1,014		1,014	1,188	1,145
1371	Substitute Teachers Classified	12,840	37,440	31,965	34,290	19,290	34,140		30,315	36,165	30,540
1380	Personal Leave Certificated	2,262	6,500	5,551	5,954	3,354	5,928		5,265	6,279	5,304
1381	Personal Leave Classified	5,505	8,666	6,638	7,092	6,135	8,433		8,376	8,629	8,217
1400	Counselors		50,400								
1410	Recruitment Incentive										
1701	Custodians	62,236	83,478	69,123	70,518	62,075	81,848		90,524	90,524	89,617
1861	Noon Duty Attendants	7,785	15,570	15,570	15,570	11,678	15,570		11,678	15,570	15,570
2100	Group Life	1,460	3,570	3,043	3,255	1,991	3,302		2,941	3,442	2,985
2200	Group Medical	88,740	219,600	190,170	201,330	118,980	203,760		185,400	213,480	186,480
2500	Workers' Compensation	10,808	20,485	17,453	18,195	12,761	19,366		18,895	20,830	18,955
2550	Unemployment Insurance	689	1,648	1,424	1,500	927	1,528		1,386	1,619	1,402
2600	Social Security	9,169	14,687	11,676	12,458	9,995	14,150		13,596	14,516	13,644
2610	Medicare	8,171	19,285	16,393	17,497	10,900	17,844		16,176	18,747	16,279
2700	T.R.S.-Certificated Retirement	81,467	212,796	186,355	195,861	115,378	196,107		175,861	208,934	178,207
2800	P.E.R.S.-Classified Retirement	17,146	24,799	18,916	20,315	17,483	24,035		23,871	24,593	23,418
3010	Contractual Services-Administration										
3030	Contractual Services-Instruction										
3050	Equipment Repair	642	750	1,042	2,650	600	5,046		605	350	400
3130	Activity Trips	3,600									
3210	Rental-Equipment										
3220	Copiers	4,450	10,672	8,875	9,538	5,915	9,648		8,326	10,890	8,606
3430	Mileage/In-District	3,100	600	1,500	600	500	850		550	500	400
3500	Heat for Buildings	8,300		16,100	17,000	15,000	26,000	19,000	20,900	22,100	25,800
3510	Water and Sewer	1,100	2,600	3,300		2,200	4,000	7,800	2,800	4,100	3,400
3520	Electricity	28,800	59,000	42,600	49,400	30,000	60,700	30,000	41,500	65,100	58,200
3530	Telephone	11,100	21,300	25,600	14,000	18,800	16,300	9,300	19,000	14,200	14,500
3540	Refuse	4,200	6,900	10,800	9,700	3,400	2,300	4,100	6,400	2,200	2,700
3980	Unallocated Adjustments										
4010	Office Supplies	1,400	1,500	550	4,000	3,300	1,000		2,500	2,000	6,971
4020	Textbooks	3,958	9,000	19,182	12,108	7,575	7,434		14,000	13,500	10,040
4030	Library A/V Supplies	1,750	4,500	3,762	8,000	2,360	6,471		4,250	6,500	4,716
4040	Teaching Supplies	9,397	27,045	18,041	18,385	11,182	16,714		14,468	26,161	15,684
4050	Health Supplies	268	1,264	547	700	300	311		700	1,211	363
4060	Meals and Food	100	200		300	225	300		200	400	400
4130	Repair Parts		100			100					
4200	Custodial Supplies	225	250	150	200	75	100		300	125	325
5400	Expendable Equipment						1,500		1,915	1,475	
5410	Replacement Equipment		1,095						1,250		
5440	New Equipment		760		2,000		11,698			850	2,176
5460	Equipment Replacement Fund	1,633	1,633								
6020	Pupil Activity Expense	3,000									
TOTALS		\$ 966,027	\$ 2,245,285	\$ 1,961,112	\$ 2,055,399	\$ 1,278,658	\$ 2,115,655	\$ 70,200	\$ 1,906,258	\$ 2,229,762	\$ 1,940,039

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ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	LAKE OTIS (1250)	MT. SPURR (1257)	MT. VIEW (1260)	MULDOON (1270)	NORTH STAR (1280)	NORTHERN LIGHTS ABC (1290)	NORTHWOOD (1300)	NUNAKA VALLEY (1310)	OCEAN VIEW (1315)
1191	Technical			27,343						
1201	Clerical	52,249	38,421	43,351	46,813	45,184	60,481	51,079	36,126	58,060
1211	Extra Help	1,425	1,425	1,200	1,425	1,200	500	1,425	1,425	500
1231	Teacher Assistants	27,033	25,152	26,820	27,106	28,533		18,366	19,794	45,349
1280	Librarians	50,400	50,400	50,400	50,400	50,400	50,400	50,400	50,400	50,400
1290	Masters Degree Bonus	4,935	3,643	5,053	5,640	5,405	6,181	3,760	3,114	6,380
1300	Principals	71,585	74,057	134,518	65,714	81,589	69,628	63,860	76,323	76,323
1310	Elementary Teachers	957,600	730,800	982,800	1,108,800	1,058,400	1,098,720	705,600	617,400	1,317,960
1320	Secondary Teachers						176,400			
1330	Added Duty Increment Certificated	4,326	3,605	4,326	4,326	4,326	4,326	4,326	3,605	3,605
1331	Added Duty Increment Classified		721						721	721
1340	Department Chairperson	1,580	1,580	721	1,580	1,580	1,580	1,580	1,580	1,580
1350	Added Days	1,043	1,079	1,959	957	1,188	1,014	1,043	1,112	930
1371	Substitute Teachers Classified	31,440	23,190	32,190	35,940	34,440	38,970	23,940	19,815	40,665
1380	Personal Leave Certificated	5,460	4,030	5,590	6,240	5,980	6,838	4,160	3,445	7,059
1381	Personal Leave Classified	8,125	6,244	7,488	7,514	7,665	7,054	7,002	5,953	8,657
1400	Counselors	50,400		50,400	50,400	50,400		50,400		
1410	Recruitment Incentive									
1701	Custodians	83,211	61,297	79,579	76,364	79,578	80,593	70,598	63,140	80,845
1861	Noon Duty Attendants	15,570	11,678	15,570	11,678	15,570	15,570	11,678	11,678	15,570
2100	Group Life	3,057	2,329	3,402	3,387	3,304	3,636	2,404	2,063	3,866
2200	Group Medical	190,800	137,700	205,020	209,250	205,200	228,960	151,650	124,650	235,080
2500	Workers' Compensation	18,624	13,985	19,226	19,230	19,239	20,599	15,018	13,083	21,443
2550	Unemployment Insurance	1,427	1,083	1,535	1,567	1,536	1,690	1,114	956	1,791
2600	Social Security	13,581	10,424	14,480	12,824	13,155	12,596	11,414	9,836	15,523
2610	Medicare	16,625	12,558	17,849	18,256	17,734	19,593	13,100	11,063	20,778
2700	T.R.S.-Certificated Retirement	181,909	137,844	196,019	205,148	199,661	224,331	140,353	120,068	232,127
2800	P.E.R.S.-Classified Retirement	23,155	17,897	25,236	21,416	21,845	20,104	19,956	17,069	26,359
3010	Contractual Services-Administration									
3030	Contractual Services-Instruction									
3050	Equipment Repair	400	712	750	550	600	549	400	350	600
3130	Activity Trips									
3210	Rental-Equipment									
3220	Copiers	8,298	6,281	8,880	9,911	9,918	11,894	7,305	6,452	11,463
3430	Mileage/In-District	400	300	1,300	200	1,500	600	300	300	600
3500	Heat for Buildings	15,900	6,800	17,000	27,000	23,600	17,900	22,400	14,800	20,500
3510	Water and Sewer	4,300	9,500	5,300	2,900	3,800	2,700	3,200	2,300	2,900
3520	Electricity	45,800	32,900	60,000	60,400	53,500	59,500	51,000	43,800	63,500
3530	Telephone	19,200	6,900	26,800	32,000	19,800	5,800	11,000	7,500	22,200
3540	Refuse	6,600	1,400	10,100	3,600	10,300	2,300	10,500	2,300	6,400
3980	Unallocated Adjustments									
4010	Office Supplies	4,558	2,500	2,500	2,500	3,500	5,000	3,500	807	2,707
4020	Textbooks	13,897	10,500	16,493	14,800	9,500	21,221	3,610	8,318	13,552
4030	Library A/V Supplies	3,438	2,500	1,738	5,000	3,300	7,155	1,955	2,240	4,808
4040	Teaching Supplies	15,746	11,204	17,687	19,338	24,264	21,470	20,348	10,279	32,072
4050	Health Supplies	511	245	514	900	102	929	260	975	645
4060	Meals and Food	200	200	300	300	300	300	150	200	600
4130	Repair Parts								200	
4200	Custodial Supplies	100	75	450	250	125		125	250	600
5400	Expendable Equipment	2,328	1,500					1,172	1,455	
5410	Replacement Equipment									
5440	New Equipment				2,000	2,300			3,323	
5460	Equipment Replacement Fund	530								
6020	Pupil Activity Expense									
TOTALS		\$ 1,957,766	\$ 1,464,659	\$ 2,121,887	\$ 2,173,624	\$ 2,119,521	\$ 2,307,082	\$ 1,561,451	\$ 1,320,268	\$ 2,454,718

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ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	O'MALLEY (1320)	ORION (1324)	PTARMIGAN (1328)	RABBIT CREEK (1330)	RAVENWOOD (1335)	ROGERS PARK (1340)	RUSSIAN JACK (1345)	SAND LAKE (1350)	SCENIC PARK (1360)	SPRING HILL (1362)	TRAILSIDE (1363)
1191	Technical											
1201	Clerical	40,242	41,305	54,259	41,085	50,791	49,633	55,912	60,829	58,515	44,676	56,838
1211	Extra Help	1,425	1,425	1,425	1,425	1,425	1,200	1,425	500	1,200	1,425	1,200
1231	Teacher Assistants	16,768	25,862	28,746	20,714	20,235	17,905	21,432	48,459	27,062	25,862	29,240
1280	Librarians	50,400	50,400	50,400	50,400	50,400	50,400	50,400	50,400	50,400	50,400	50,400
1290	Masters Degree Bonus	3,584	4,371	4,677	3,889	4,536	4,442	4,442	7,168	5,464	4,630	5,875
1300	Principals	65,714	67,671	69,628	81,589	69,628	65,714	69,628	132,561	63,860	76,323	81,589
1310	Elementary Teachers	718,200	887,040	902,160	783,720	922,320	902,160	851,760	1,486,800	1,121,400	942,480	1,209,600
1320	Secondary Teachers											
1330	Added Duty Increment Certificated	4,326	4,326	4,326	4,326	4,326	4,326	4,326	4,326	4,326	4,326	4,326
1331	Added Duty Increment Classified											
1340	Department Chairperson	1,580	1,580	1,580	1,580	1,580	1,580	1,580	721	1,580	1,580	1,580
1350	Added Days	1,112	986	1,014	1,188	1,014	957	930	1,931	1,043	1,112	1,188
1371	Substitute Teachers Classified	22,815	27,840	29,790	24,765	28,890	28,290	28,290	45,690	34,815	29,490	37,440
1380	Personal Leave Certificated	3,965	4,836	5,174	4,303	5,018	4,914	4,914	7,930	6,045	5,122	6,500
1381	Personal Leave Classified	6,333	7,297	8,128	6,634	7,096	6,867	7,457	8,953	7,778	7,036	8,294
1400	Counselors			50,400				50,400				
1410	Recruitment Incentive											
1701	Custodians	69,664	78,771	79,564	70,884	70,884	69,798	71,774	82,862	69,977	70,185	79,792
1861	Noon Duty Attendants	15,570	11,678	15,570	15,570	11,678	15,570	11,678	15,570	15,570	15,570	15,570
2100	Group Life	2,303	2,769	2,925	2,459	2,797	2,756	2,749	4,455	3,304	2,871	3,544
2200	Group Medical	139,050	173,520	182,880	148,410	175,410	172,530	172,530	265,500	203,850	178,290	219,600
2500	Workers' Compensation	14,536	16,956	17,807	15,418	16,607	16,294	16,561	23,689	18,428	16,815	20,275
2550	Unemployment Insurance	1,065	1,268	1,363	1,161	1,304	1,278	1,290	2,043	1,534	1,337	1,659
2600	Social Security	10,714	12,038	13,484	11,227	11,842	11,734	12,274	16,297	13,325	12,043	14,159
2610	Medicare	12,486	14,815	15,938	13,391	15,192	14,925	15,050	23,706	17,922	15,482	19,176
2700	T.R.S.-Certificated Retirement	134,613	161,920	172,721	147,648	167,883	164,021	164,643	268,278	198,817	172,195	215,789
2800	P.E.R.S.-Classified Retirement	18,050	20,796	23,166	18,908	20,222	19,570	21,249	27,381	22,166	20,052	23,636
3010	Contractual Services-Administration											
3030	Contractual Services-Instruction											
3050	Equipment Repair	800	750	670	462	550	918	62	957	400	900	550
3130	Activity Trips											
3210	Rental-Equipment											
3220	Copiers	7,409	7,615	8,642	7,973	9,364	12,169	8,915	13,389	9,680	9,042	10,712
3430	Mileage/In-District	600	400		200	800	600	500	500	100	500	1,000
3500	Heat for Buildings	24,200	10,600	21,400	22,400	19,100	19,600	23,800	17,000	20,500	20,000	21,900
3510	Water and Sewer		17,800	3,000	3,500		5,800	4,100	5,800	3,000	3,400	3,400
3520	Electricity	46,500	36,800	49,200	41,100	37,900	54,400	61,900	46,900	56,400	42,800	57,100
3530	Telephone	15,300	8,700	10,500	15,100	14,400	12,500	22,800	11,100	23,400	12,300	22,300
3540	Refuse	6,500	2,800	8,000	9,500	11,000	7,000	2,400	6,400	2,100	9,500	2,500
3980	Unallocated Adjustments											
4010	Office Supplies	3,500	1,100	1,000	1,250	4,492	6,048	500	4,006	1,000	700	2,475
4020	Textbooks	3,975	8,401	8,033	9,080	12,347	20,600	5,328	16,084	13,039	11,964	10,892
4030	Library A/V Supplies	3,500	3,724	3,624	2,174	4,106	8,000	5,345	6,411	7,282	3,881	11,882
4040	Teaching Supplies	19,860	19,636	24,976	19,934	15,147	20,500	28,006	30,990	18,879	15,218	20,889
4050	Health Supplies	143	493	737	790	220	375	664	1,351	502	760	1,432
4060	Meals and Food	300	200	500	300	300	300	250	400	350	250	400
4130	Repair Parts				50				100	25	200	
4200	Custodial Supplies	500	150	385	146	216	200	225	550	150	350	475
5400	Expendable Equipment	275	1,949		389	3,173			104	360	5,924	
5410	Replacement Equipment						1,000				2,761	
5440	New Equipment				1,100	719			1,000	5,269		2,971
5460	Equipment Replacement Fund						1,060	1,047				
6020	Pupil Activity Expense											
TOTALS		\$ 1,487,877	\$ 1,740,588	\$ 1,877,792	\$ 1,606,142	\$ 1,794,912	\$ 1,797,934	\$ 1,808,536	\$ 2,749,091	\$ 2,110,817	\$ 1,839,752	\$ 2,278,148

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ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	SUSITNA (1364)	TAKU (1365)	TUDOR (1370)	TURNAGAIN (1380)	TYSON, WILLIAM (1384)	URSA MAJOR (1386)	URSA MINOR (1388)	WILLIWAW (1390)	WILLOW CREST (1400)	WONDER PARK (1410)
1191	Technical										
1201	Clerical	49,394	42,330	48,849	40,618	53,883	45,504	43,306	60,184	47,081	41,322
1211	Extra Help	500	1,425	1,200	1,425	1,200	1,425	1,425	500	1,425	1,425
1231	Teacher Assistants	44,999	27,777	35,559	17,123	26,892	25,152	27,306	51,014	26,480	28,178
1280	Librarians	50,400	50,400	50,400	50,400	50,400	50,400	50,400	50,400	50,400	50,400
1290	Masters Degree Bonus	6,580	4,935	5,852	3,290	5,288	4,630	3,079	7,285	5,264	4,700
1300	Principals	81,589	63,860	67,671	81,589	81,589	74,057	67,671	143,170	71,585	67,671
1310	Elementary Teachers	1,360,800	957,600	1,154,160	655,200	1,033,200	892,080	559,440	1,360,800	1,028,160	907,200
1320	Secondary Teachers										
1330	Added Duty Increment Certificated	4,326	4,326	4,326	4,326	4,326	4,326	4,326	4,326	4,326	4,326
1331	Added Duty Increment Classified										
1340	Department Chairperson	1,580	1,580	1,580	1,580	1,580	1,580	1,580	721	1,580	1,580
1350	Added Days	1,188	930	986	1,188	1,188	1,079	986	2,086	1,043	986
1371	Substitute Teachers Classified	41,940	31,440	37,290	20,940	33,690	29,940	19,590	46,440	33,540	29,940
1380	Personal Leave Certificated	7,280	5,460	6,474	3,640	5,850	5,122	3,406	8,060	5,824	5,200
1381	Personal Leave Classified	8,222	7,086	7,758	6,427	7,947	7,930	6,640	9,689	7,211	7,689
1400	Counselors		50,400	50,400		50,400	50,400	50,400	151,200	50,400	50,400
1410	Recruitment Incentive										
1701	Custodians	79,619	71,605	70,766	70,795	78,151	87,937	62,204	82,570	70,651	84,278
1861	Noon Duty Attendants	15,570	11,678	15,570	15,570	15,570	15,570	15,570	15,570	15,570	15,570
2100	Group Life	3,968	3,027	3,528	2,153	3,244	2,901	2,041	4,538	3,195	2,940
2200	Group Medical	241,200	187,650	215,730	130,050	201,600	181,440	120,420	269,100	197,730	183,600
2500	Workers' Compensation	21,687	17,386	19,271	14,217	18,944	18,409	13,016	24,001	18,067	18,146
2550	Unemployment Insurance	1,832	1,391	1,628	1,016	1,514	1,353	956	2,083	1,483	1,357
2600	Social Security	14,895	11,986	13,453	10,720	13,474	13,207	10,914	16,489	12,520	12,920
2610	Medicare	21,158	16,249	18,947	11,734	17,507	15,754	11,233	24,054	17,222	15,866
2700	T.R.S.-Certificated Retirement	239,981	180,655	212,723	127,085	195,629	171,827	117,568	274,032	193,198	173,210
2800	P.E.R.S.-Classified Retirement	24,797	20,194	22,112	18,316	22,647	22,599	18,926	27,611	20,550	21,913
3010	Contractual Services-Administration										
3030	Contractual Services-Instruction										
3050	Equipment Repair	800	600	950	246	200	600	400	600	472	790
3130	Activity Trips										
3210	Rental-Equipment										
3220	Copiers	11,735	8,831	11,063	6,988	9,653	8,163	5,280	12,775	9,718	8,565
3430	Mileage/In-District		200	600	300	600	500	500	300		
3500	Heat for Buildings	18,700	16,500	17,000	16,700	24,900	21,000	10,400	18,000	17,300	15,000
3510	Water and Sewer	3,700	2,600	4,800	2,600	4,200	7,800	4,700	3,100	2,700	3,200
3520	Electricity	50,500	45,800	51,000	39,000	54,400	10,900	32,800	66,000	52,500	52,000
3530	Telephone	14,500	9,400	11,200	19,300	32,500	14,800	6,500	17,800	19,600	10,900
3540	Refuse	6,700	6,400	7,400	6,400	3,000	5,000	4,200	3,100	6,800	6,700
3980	Unallocated Adjustments										
4010	Office Supplies	4,000	15,654	4,782	1,000	3,099	2,093	3,650	3,427	3,980	2,000
4020	Textbooks	18,824	9,500	9,468	7,953	10,261	7,736	5,625	17,843	8,048	8,500
4030	Library A/V Supplies	9,441	2,100	5,268	2,394	5,139	2,800	2,023	9,641	2,467	3,400
4040	Teaching Supplies	21,116	10,024	21,901	15,578	21,860	18,871	7,402	25,849	21,628	21,690
4050	Health Supplies	681	250	498	150	785	200	325	689	425	800
4060	Meals and Food	250		200	300	600	200	300	300	400	500
4130	Repair Parts			50							
4200	Custodial Supplies	475	200	350	300	402	500	600	500	300	100
5400	Expendable Equipment	988		3,563	1,728		500	870		5,255	
5410	Replacement Equipment	848				1,143	500	1,406			
5440	New Equipment			2,500			1,500				
5460	Equipment Replacement Fund					683					
6020	Pupil Activity Expense										
TOTALS		\$ 2,486,763	\$ 1,899,429	\$ 2,218,826	\$ 1,410,339	\$ 2,099,138	\$ 1,827,835	\$ 1,299,384	\$ 2,815,847	\$ 2,036,098	\$ 1,864,962

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ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	GLADYS WOOD (1418)	ELEMENTARY SUMMER SCHOOL (1489)	UNALLOCATED ELEMENTARY (1499)	TOTAL ELEM. ATTENDANCE AREA
1191	Technical				27,343
1201	Clerical	55,200			2,923,018
1211	Extra Help	1,425	50,000		126,550
1231	Teacher Assistants	31,056			1,557,522
1280	Librarians	50,400			2,998,800
1290	Masters Degree Bonus	5,499		4,735	296,017
1300	Principals	78,589		147,290	4,774,335
1310	Elementary Teachers	1,128,960		965,160	59,023,440
1320	Secondary Teachers				252,000
1330	Added Duty Increment Certificated	4,326			250,908
1331	Added Duty Increment Classified				18,875
1340	Department Chairperson	1,580	3,000		94,364
1350	Added Days	1,145	241,500	2,145	311,852
1371	Substitute Teachers Classified	35,040		31,927	1,886,932
1380	Personal Leave Certificated	6,084		5,239	327,496
1381	Personal Leave Classified	7,805			448,134
1400	Counselors			50,400	1,209,600
1410	Recruitment Incentive			5,000	5,000
1701	Custodians	69,844			4,534,897
1861	Noon Duty Attendants	15,570			883,606
2100	Group Life	3,318		2,778	183,292
2200	Group Medical	204,930		157,680	11,273,940
2500	Workers' Compensation	18,620	2,565	10,467	1,079,782
2550	Unemployment Insurance	1,559	310	1,267	85,541
2600	Social Security	13,388	3,100	1,979	769,205
2610	Medicare	18,030	4,227	14,125	994,771
2700	T.R.S.-Certificated Retirement	202,399	39,120	186,400	11,026,431
2800	P.E.R.S.-Classified Retirement	22,244	7,125		1,298,410
3010	Contractual Services-Administration				9,600
3030	Contractual Services-Instruction				1,740
3050	Equipment Repair	710		20,000	63,786
3130	Activity Trips				3,600
3210	Rental-Equipment				1,300
3220	Copiers	10,005			541,691
3430	Mileage/In-District	1,350	250		37,730
3500	Heat for Buildings	10,600			1,152,700
3510	Water and Sewer	3,900			237,100
3520	Electricity	44,400			2,931,200
3530	Telephone	11,900			968,100
3540	Refuse	6,700			354,700
3980	Unallocated Adjustments		149,303	2,513,800	2,663,103
4010	Office Supplies	4,499	750		179,956
4020	Textbooks	7,695		85,000	743,685
4030	Library A/V Supplies	4,991			272,373
4040	Teaching Supplies	21,158	10,000	14,280	1,177,129
4050	Health Supplies	1,025			35,379
4060	Meals and Food	500	750		17,538
4130	Repair Parts				1,450
4200	Custodial Supplies	575			15,985
5400	Expendable Equipment	3,092			57,998
5410	Replacement Equipment	3,000		14,280	36,506
5440	New Equipment	2,000			57,503
5460	Equipment Replacement Fund				8,644
6020	Pupil Activity Expense				3,000
TOTALS		\$ 2,115,111	\$ 512,000	\$ 4,233,952	\$ 120,235,557

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CHARTER SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	AQUARIAN CHARTER SCHOOL (1510)	FAMILY PARTNERSHIP CHARTER SCHOOL (1540)	FRONTIER CHARTER SCHOOL (1545)	HIGHLAND TECH CHARTER SCHOOL (1550)	VILLAGE CHARTER SCHOOL (1585)	UNALLOCATED CHARTER (1599)	TOTAL CHARTER SCHOOL ATTENDANCE AREA
1181	Other Professionals		43,210	52,773	85,090			181,073
1191	Technical				38,180			38,180
1201	Clerical	48,296	191,700	28,704	53,086	42,960		364,746
1211	Extra Help Classified	6,000	10,643		10,000	88,600		115,243
1220	Extra Help Certificated		121,000			88,000		209,000
1231	Teacher Assistants	213,390			21,056	104,272		338,718
1240	Nurses				19,731			19,731
1290	Masters Degree Bonus	2,000	2,000		4,000	2,000		10,000
1300	Principals	65,380	68,904	77,652	150,543			362,479
1310	Elementary Teachers	577,218	150,000			333,786		1,061,004
1320	Secondary Teachers		80,555	42,135	691,861	37,339		851,890
1330	Added Duty Certificated	4,000	130,000		2,000	24,016		160,016
1331	Added Duty Classified	2,000						2,000
1340	Department Chairperson	1,600						1,600
1350	Added Days Certificated		6,380					6,380
1351	Added Days Classified		3,757					3,757
1360	Special Service Teachers	27,234			48,135	49,715		125,084
1370	Substitute Teachers Certificated							-
1371	Substitute Teachers Classified	20,000	5,000		28,800	32,000		85,800
1380	Personal Leave Certificated	2,000	3,000		11,583	6,000		22,583
1381	Personal Leave Classified	7,000	1,999		15,585	10,500		35,084
1701	Custodians	56,001				15,500		71,501
1841	Maintenance Extra Help					3,000		3,000
2100	Group Life	3,822	1,659	735	3,291	1,650		11,157
2200	Group Medical	216,000	78,900	19,800	182,700	114,273		611,673
2500	Workers' Compensation	13,685	6,885	1,690	10,024	8,409		40,693
2550	Unemployment Insurance	1,093	841	216	1,249	863		4,262
2600	Social Security	22,562	14,700	5,062	16,835	23,209		82,368
2610	Medicare	14,991	11,526	3,025	17,105	11,878		58,525
2700	T.R.S. - Certificated Retirement	108,394	90,214	19,236	163,059	71,177		452,080
2800	P.E.R.S. - Classified Retirement	48,700	32,269	12,225	15,405	23,261		131,860
3010	Contractual Services-Administration	10,000	40,000		164,804	14,500		229,304
3030	Contractual Services-Instruction		261,429	125,000		8,500	25,000	419,929
3040	ASD Contracted Services	34,371	30,085	3,715		4,500		72,671
3050	Equipment Repair		5,863					5,863
3080	Cont. Services - Buildings	5,000						5,000
3100	Legal Fees		10,000			7,500		17,500
3130	Activity Trips	6,000			500	3,000		9,500
3160	Student Travel							-
3200	Rental - Land & Buildings		80,000	52,773	542,832			675,605
3210	Rental-Equipment		5,000		16,787			21,787
3220	Copiers	3,500	6,000		6,600			16,100
3430	Mileage in-District	750						750
3500	Heat for Buildings	6,000		1,000		1,700		8,700
3510	Water and Sewer	3,000				515		3,515
3520	Electricity	32,000		2,285		5,400		39,685
3530	Telephone	14,000	15,000	5,000	15,000	4,739		53,739
3540	Refuse	3,000				900		3,900
3600	Travel Out-of-District		4,500			9,000		13,500
3610	Registration/Mbr Fees	6,250						6,250
4010	Office Supplies	10,000	30,000	12,500	2,500	24,173		79,173
4020	Textbooks	2,000	45,000	40,000		3,000		90,000
4030	Library A/V Supplies	1,000	2,000			500		3,500
4040	Teaching Supplies	136,929	175,952	97,137		20,000		430,018
4050	Health Supplies	1,000			2,000	200		3,200
4060	Meals and Food	2,000		600	2,727	800		6,127
4200	Custodial Supplies	1,000				600		1,600
4250	Bld /ground Supplies	6,000						6,000
5400	Expendable Equipment	2,000	5,000			4,000		11,000
5410	Replacement Equipment		5,000		12,000			17,000
5440	New Equipment	2,000	37,657	30,000		4,500		74,157
5460	Equipment Replacement Fund	856						856
5480	Remodeling					3,000		3,000
6070	Liability Insurance	10,000	20,000	9,560	12,215	9,729		61,504
TOTALS		\$ 1,760,022	\$ 1,833,628	\$ 642,823	\$ 2,367,283	\$ 1,223,164	\$ 25,000	\$ 7,851,920

Anchorage School District
Fiscal Year 2004-2005

MIDDLE SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	POLARIS K-12 (1450)	CENTRAL MIDDLE SCHOOL of SCIENCE (1700)	CLARK MIDDLE SCHOOL (1710)	GRUENING MIDDLE SCHOOL (1730)	HANSHEW MIDDLE SCHOOL (1740)	MEARS MIDDLE SCHOOL (1750)	MIRROR LAKE MIDDLE SCHOOL (1755)	ROMIG MIDDLE SCHOOL (1760)	WENDLER MIDDLE SCHOOL (1770)	GOLDENVIEW MIDDLE SCHOOL (1780)
1201	Clerical	80,166	119,208	117,692	128,680	132,943	119,550	132,359	143,995	106,457	133,129
1211	Extra Help	3,600									
1231	Teacher Assistants	18,402	24,189	22,961	22,820	22,820	27,141	22,820	8,668	24,189	24,189
1240	Nurses	50,400	50,400	50,400	50,400	50,400	50,400	50,400	50,400	50,400	50,400
1280	Librarians	50,400	50,400	50,400	50,400	50,400	50,400	50,400	50,400	50,400	50,400
1290	Masters Degree Bonus	6,110	9,753	11,797	7,896	12,220	13,395	9,071	10,669	11,163	11,421
1300	Principals	148,234	147,294	200,728	160,169	217,141	200,720	154,208	144,918	146,875	158,417
1310	Elementary Teachers	680,400									
1320	Secondary Teachers	529,200	1,869,840	2,298,240	1,491,840	2,368,800	2,620,800	1,743,840	2,066,400	2,142,000	2,197,440
1330	Added Duty Certificated	24,996	55,286	43,048	50,286		55,286	55,286	55,286	55,286	55,286
1331	Added Duty Classified			12,238	5,000	55,286					
1340	Department Chairperson	11,668	17,016	17,417	15,952	21,270	18,681	17,016	14,026	19,775	17,016
1350	Added Days-Certificated	12,285	9,058	9,842	9,246	10,073	9,842	9,156	9,025	9,054	9,223
1351	Added Days-Classified										
1371	Substitute Teachers Classified	33,780	49,830	59,748	40,824	61,800	67,500	46,524	54,276	56,670	57,924
1380	Personal Leave Certificated	6,760	10,790	13,052	8,736	13,520	14,820	10,036	11,804	12,350	12,636
1381	Personal Leave Classified	8,755	15,234	16,519	15,138	16,594	16,035	16,261	15,453	15,970	15,907
1400	Counselors		120,960	131,040	100,800	151,200	151,200	100,800	120,960	151,200	151,200
1410	Recruitment Incentive										
1701	Custodians	76,517	161,304	189,713	151,267	176,125	173,999	170,037	156,397	188,750	160,846
1851	Home School Coordinators	13,127	63,450	111,072	52,273	53,286	79,770	51,257	66,102	64,150	58,167
1861	Noon Duty Attendants	8,304	2,768	2,768	2,768	2,768	2,768	2,768	2,768	2,768	2,768
2100	Group Life	3,849	6,161	7,617	5,203	7,625	8,346	5,830	6,642	6,974	7,054
2200	Group Medical	237,150	400,500	482,940	339,570	481,500	524,700	378,720	424,530	453,150	450,720
2500	Workers' Compensation	21,512	37,218	44,591	32,822	43,975	46,020	36,762	38,588	42,334	40,553
2550	Unemployment Insurance	1,829	2,871	3,491	2,450	3,548	3,819	2,740	3,099	3,224	3,289
2600	Social Security	15,044	27,030	33,029	25,963	32,341	30,179	27,406	27,754	28,455	28,082
2610	Medicare	21,347	33,896	41,183	28,811	41,487	44,797	32,236	36,419	37,850	38,429
2700	T.R.S.-Certificated Retirement	241,213	371,240	448,178	308,656	467,931	505,173	348,977	401,826	419,999	430,302
2800	P.E.R.S.-Classified Retirement	26,822	52,462	64,649	51,307	54,887	57,066	53,647	53,461	54,655	53,628
3010	Contracted Services-Admin							3,450			
3030	Contractual Services-Instruction	950									
3050	Equipment Repair	850	10,100	7,600	6,800	3,000	8,800	9,000	7,600	4,900	11,500
3060	Contractual Services-Custodial										
3130	Activity Trips	1,320	6,095	6,095	6,095	6,095	6,095	6,095	6,095	6,095	6,095
3210	Rental-Equipment	359	1,000	640	240	1,695	444	499	540	1,051	510
3220	Copiers	11,151	19,102	23,841	15,421	23,224	26,457	16,761	20,217	21,088	21,927
3430	Mileage/ In-District	1,475	875	925	2,825	550	1,125	3,550	925	500	1,950
3500	Heat for Buildings	12,000	29,900	37,300	26,600	46,500	34,500	41,000	29,900	36,400	24,500
3510	Water and Sewer	3,000	5,400	4,600	4,700	5,100	5,700	3,800	7,000	7,100	5,400
3520	Electricity	44,700	70,100	110,000	114,100	158,400	121,000	141,400	111,500	97,000	140,200
3530	Telephone	20,500	29,400	30,500	49,100	19,200	9,500	30,600	28,800	38,200	27,100
3540	Refuse	5,700	9,900	10,600	4,200	5,700	5,400	3,300	10,700	10,300	4,400
3980	Unallocated Adjustments										
4010	Office Supplies	5,350	15,774	16,320	14,973	28,408	16,059	20,408	19,922	28,474	19,370
4020	Textbooks	5,000	4,100	5,000	10,000	20,000	5,000	6,000	2,596	8,200	3,517
4030	Library A/V Supplies	3,500	9,792	17,111	11,500	6,353	10,000	7,000	6,924	10,200	11,431
4040	Teaching Supplies	33,574	30,800	43,155	14,200	31,199	53,615	25,000	38,345	26,700	46,753
4050	Health Supplies	1,200	2,000	3,000	2,000	1,075	2,600	3,500	2,005	1,500	1,825
4060	Meals and Food	850		800	1,000		1,000	1,000		2,000	879
4130	Repair Parts	750	300	2,500	750	500	1,000	1,500	1,500	1,800	2,500
4200	Custodial Supplies	750	600	2,000	900	825	575	3,500	1,200	600	3,500
5400	Expendable Equipment		5,000	13,795	2,000	20,000	8,000	2,000	21,730	6,250	5,000
5410	Replacement Equipment		1,500	5,900	1,500		12,000			8,000	
5440	New Equipment		18,026	2,500	10,500		10,000	15,000	897	6,000	15,000
5460	Equipment Replacement Fund		2,313	326	1,818	883	883	2,846	3,918	1,470	315
6020	Pupil Activity Expense	2,520	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
	TOTALS	\$ 2,487,369	\$ 3,987,835	\$ 4,835,861	\$ 3,467,499	\$ 4,935,647	\$ 5,239,160	\$ 3,882,766	\$ 4,303,180	\$ 4,484,926	4,579,098

MIDDLE SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	MIDDLE LVL. SUMMER SCHOOL (1789)	UNALLOCATED MIDDLE LEVEL (1799)	TOTAL MIDDLE SCHOOL ATTENDANCE AREA
1201	Clerical			1,214,179
1211	Extra Help	20,000		23,600
1231	Teacher Assistants			218,199
1240	Nurses			504,000
1280	Librarians			504,000
1290	Masters Degree Bonus		705	104,200
1300	Principals			1,678,704
1310	Elementary Teachers			680,400
1320	Secondary Teachers		141,120	19,469,520
1330	Added Duty Certificated	9,500	50,000	509,546
1331	Added Duty Classified			72,524
1340	Department Chairperson			169,837
1350	Added Days-Certificated	281,000		377,804
1351	Added Days-Classified	15,000		15,000
1371	Substitute Teachers Classified		4,260	533,136
1380	Personal Leave Certificated		728	115,232
1381	Personal Leave Classified			151,866
1400	Counselors		10,080	1,189,440
1410	Recruitment Incentive		5,000	5,000
1701	Custodians			1,604,955
1851	Home School Coordinators			612,654
1861	Noon Duty Attendants			33,216
2100	Group Life		360	65,661
2200	Group Medical		21,600	4,195,080
2500	Workers' Compensation	2,835	1,796	389,006
2550	Unemployment Insurance	343	218	30,921
2600	Social Security	2,170	264	277,717
2610	Medicare	4,721	2,670	363,846
2700	T.R.S.-Certificated Retirement	46,480	32,192	4,022,167
2800	P.E.R.S.-Classified Retirement	4,988		527,572
3010	Contracted Services-Admin			3,450
3030	Contractual Services-Instruct		40,500	41,450
3050	Equipment Repair			70,150
3060	Contractual Services-Custodi		1,000	1,000
3130	Activity Trips	8,000		64,175
3210	Rental-Equipment			6,978
3220	Copiers			199,189
3430	Mileage/In-District			14,700
3500	Heat for Buildings			318,600
3510	Water and Sewer			51,800
3520	Electricity			1,108,400
3530	Telephone			282,900
3540	Refuse			70,200
3980	Unallocated Adjustments		1,041,522	1,041,522
4010	Office Supplies	5,496		190,554
4020	Textbooks	17,000		86,413
4030	Library A/V Supplies			93,811
4040	Teaching Supplies	19,000		362,341
4050	Health Supplies			20,705
4060	Meals and Food	500		8,629
4130	Repair Parts			13,100
4200	Custodial Supplies			14,450
5400	Expendable Equipment		8,600	92,375
5410	Replacement Equipment			28,900
5440	New Equipment			77,923
5460	Equipment Replacement Fun			14,772
6020	Pupil Activity Expense			65,520
TOTALS		437,033	\$ 1,362,615	\$ 44,002,989

Anchorage School District
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HIGH SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	BARTLETT HIGH (1800)	KING CAREER CENTER (1805)	CHUGIAK HIGH (1810)	CROSSROADS HIGH (1815)	DIMOND HIGH (1820)	EAST HIGH (1830)	SAVE (1835)	SERVICE HIGH (1840)	STELLER (1845)	SUMMER SCHOOL (1848)
1181	Other Professionals				43,620		45,801				
1191	ROTC Instructors	241,359		160,885		177,776	129,871		149,353		
1201	Clerical	233,082	148,988	255,771		256,225	252,618	59,197	259,783	51,315	
1211	Extra Help Classified	13,845	3,000	44,210		23,735	52,225		37,580		
1231	Teacher Assistants	90,676	29,743	99,834	25,155	77,954	69,223		86,888	10,317	
1240	Nurses	50,400	50,400	50,400		50,400	50,400	50,400	50,400	50,400	
1280	Librarians	50,400		50,400		50,400	50,400		50,400		
1290	Masters Degree Bonus	20,375	7,262	20,328	470	19,670	20,892	4,090	16,450	3,384	
1300	Principals	377,135	155,783	370,827		368,049	376,806	77,652	355,762	85,404	
1320	Secondary Teachers	3,906,000	20,160	3,855,600		3,785,040	3,906,000	95,760	2,933,280	675,360	
1330	Added Duty Certificated	136,400	13,725	138,556		122,555	104,300	9,201	122,555	30,948	
1331	Added Duty Classified	51,430	5,047	18,994		55,385	48,210		41,540		
1340	Department Chairperson	24,833		22,303		28,225	28,052	1,442	30,122	2,759	
1350	Added Days Certificated	29,684	24,116	29,590	804	29,545	29,674	8,315	29,386	8,154	583,169
1351	Added Days Classified (ROTC)										
1360	Special Services Teachers				100,800						
1371	Substitute Teachers Classified	104,118	39,186	103,890	3,600	100,698	106,626	23,796	85,080	19,056	
1380	Personal Leave Certificated	22,542	8,034	22,490	520	21,353	23,114	4,524	18,200	3,744	
1381	Personal Leave Classified	30,687	17,023	31,540	1,258	31,681	29,888	4,676	32,939	6,470	
1390	Vocational Education Teachers	100,800	1,436,400	151,200		100,800	201,600	680,400	252,000		
1400	Counselors	262,080	50,400	252,000		231,840	272,160	50,400	241,920		
1410	Recruitment Incentive										
1681	Custodial Supervisor	41,385		40,779		41,385	41,385		41,385		
1701	Custodians	289,975	161,731	275,187		299,444	275,902	34,310	312,126	67,752	
1851	Home School Coordinators	147,037	29,591	135,639		151,854	203,152	26,253	145,791		
2100	Group Life	14,209	4,775	13,792	450	13,637	14,446	2,543	11,929	2,159	
2200	Group Medical	882,940	309,280	868,000	28,300	854,140	891,580	158,980	755,500	136,480	
2500	Workers' Compensation	77,585	32,244	75,545	1,519	76,622	77,249	12,586	71,314	14,321	5,079
2550	Unemployment Insurance	6,479	2,292	6,382	184	6,264	6,574	1,180	5,494	1,056	615
2600	Social Security	77,103	26,927	72,338	4,565	75,400	77,803	9,191	73,932	9,606	
2610	Medicare	76,881	27,140	75,675	2,286	74,469	77,907	13,727	65,856	12,327	8,456
2700	T.R.S.-Certificated Retirement	790,037	280,158	787,340	16,257	762,696	803,103	155,771	650,532	136,484	93,307
2800	P.E.R.S.-Classified Retirement	156,030	53,452	140,660	9,800	151,053	151,927	17,066	147,753	18,437	
3010	Contracted Services-Admin			3,450							
3030	Contractual Services-Instruction	3,000	22,949	3,000		3,000	3,000	1,000	3,000	1,000	
3050	Equipment Repair	19,400	9,000	14,192	400	12,500	14,700		9,000	1,144	
3060	Contractual Services-Custodial		14,796								
3080	Contractual Services-Building	18,360		16,380		16,380	16,380		16,380		
3120	Contracted Transportation		10,000								
3130	Activity Trips	32,000		37,154	500	37,788	31,625	1,320	38,376	2,000	
3150	Stipend-Student										
3200	Rental-Lands & Buildings				82,000						
3210	Rental-Equipment	300	2,885	1,395		785	3,264		4,440	324	
3220	Copiers	48,312	14,268	49,488	1,645	47,254	50,351	4,955	39,242	6,156	
3430	Mileage/In-District	2,800	1,200	6,115		4,525	6,150	5,400	5,000		
3500	Heat for Buildings	102,000	47,500	122,600		142,500	150,800	7,700	114,000	20,200	
3510	Water and Sewer	24,400	10,400	11,700		17,600	18,400	1,600	2,400	2,600	
3520	Electricity	425,000	141,600	313,000		275,000	340,000	20,900	337,000	45,800	
3530	Telephone	61,500	55,100	98,500	4,000	75,600	75,600	15,900	57,800	13,300	
3540	Refuse	18,200	15,700	13,500		26,500	31,600	3,200	13,800	4,400	
3980	Unallocated Adjustments										
4010	Office Supplies	43,643	13,909	31,972	1,000	48,275	62,925	6,997	43,480	10,159	4,650
4020	Textbooks	50,000	3,652	34,696	1,700	25,000	45,000	12,000	50,000	2,463	
4030	Library A/V Supplies	30,000	5,335	11,799		15,000	17,750	1,000	17,382	3,253	
4040	Teaching Supplies	85,632	244,964	113,343	4,000	89,980	62,600	10,000	59,499	7,394	4,650
4050	Health Supplies	2,000	2,500	1,750		2,500	2,550	600	3,000	390	
4060	Meals and Food	1,500	1,600	3,200	300	1,000	4,000	1,000	2,800	200	
4130	Repair Parts	7,000	9,000	2,700		3,000	2,900		1,000		
4200	Custodial Supplies	2,000	661	1,200		2,000	3,500	250	2,350	325	
5400	Expendable Equipment	18,654		6,328	1,000	10,000	15,498			2,960	
5410	Replacement Equipment					10,000		13,000		2,960	
5440	New Equipment	6,346	19,004	16,817		10,000	19,213			2,950	
5460	Equipment Replacement Fund	4,524	17,138	1,278		818			6,015		
6010	ASAA Dues	1,600		1,600		1,600	1,600		1,600		
6020	Pupil Activity Expense	20,000		20,000		20,000	20,000	1,500	20,000	3,000	
	TOTALS	\$ 9,333,678	\$ 3,600,018	\$ 9,107,312	\$ 336,133	\$ 8,936,900	\$ 9,418,294	\$ 1,609,782	\$ 7,922,814	\$ 1,478,911	\$ 699,926

HIGH SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	WEST HIGH (1850)	SOUTH ANCHORAGE HIGH (1860)	McLAUGHLIN YOUTH CENTER (1875)	BENNY BENSON (1880)	SEARCH (1881)	CONTINUATION SCHOOL (1884)	AVAIL (1885)	UNALLOCATED HIGH SCHOOL (1899)	HIGH SCHOOL ATTENDANCE AREA
1181	Other Professionals	39,669								129,090
1191	ROTC Instructors	170,982	96,000							1,126,226
1201	Clerical	202,261	188,912	31,675	51,476	26,577	48,237	41,286		2,107,403
1211	Extra Help Classified	63,298	39,560						127,500	404,953
1231	Teacher Assistants	90,545	72,101	38,056						690,492
1240	Nurses	50,400	50,400		50,400					554,400
1280	Librarians	50,400	50,400							352,800
1290	Masters Degree Bonus	18,941	16,544	3,755	3,384	1,175	470	752	3,502	161,444
1300	Principals	386,407	355,600	85,404	85,404		73,008			3,153,241
1320	Secondary Teachers	3,477,600	3,175,200	553,392	70,560		100,800	10,080	750,960	27,315,792
1330	Added Duty Certificated	107,707	122,550	10,434	6,489	3,605		3,600	50,000	982,625
1331	Added Duty Classified	30,670	39,565	800	1,442			2,800		295,883
1340	Department Chairperson	23,798	22,303	11,267	4,254	2,127	1,442	2,127		205,054
1350	Added Days Certificated	29,809	33,389	123,370	9,226	5,360	1,014	11,408	305,337	1,291,350
1351	Added Days Classified (ROTC			9,000						9,000
1360	Special Services Teachers			201,600						302,400
1371	Substitute Teachers Classified	97,164	85,536	20,857	20,376	7,020	3,600	6,288	29,384	856,275
1380	Personal Leave Certificated	20,956	18,304	4,155	3,744	1,300	520	832	3,874	178,206
1381	Personal Leave Classified	32,813	24,566	3,486	4,290	1,329	2,412	2,064		257,122
1390	Vocational Education Teachers	252,000	100,800		554,400	252,000		151,200		4,233,600
1400	Counselors	231,840	171,360	50,400	50,400					1,864,800
1410	Recruitment Incentive								5,000	5,000
1681	Custodial Supervisor	41,385	38,836							286,540
1701	Custodians	363,468	230,279		34,310					2,344,484
1851	Home School Coordinators	150,791	125,020		37,949					1,153,077
2100	Group Life	13,411	11,583	2,184	2,210	660	480	444	1,788	110,700
2200	Group Medical	841,270	743,980	135,256	137,380	43,200	27,400	30,240	107,280	6,951,206
2500	Workers' Compensation	81,084	62,603	9,929	11,357	2,594	1,991	1,999	11,034	626,655
2550	Unemployment Insurance	6,172	5,263	1,189	1,029	312	240	240	1,334	52,299
2600	Social Security	79,550	58,304	6,441	9,290	2,165	3,363	3,252	9,727	598,957
2610	Medicare	73,358	62,500	13,915	11,914	3,654	2,833	2,909	16,490	622,297
2700	T.R.S.-Certificated Retirement	737,593	653,120	165,738	132,980	42,095	28,203	28,546	177,008	6,440,968
2800	P.E.R.S.-Classified Retirement	155,293	112,677	11,333	17,837	3,787	6,874	6,282		1,160,261
3010	Contracted Services-Admin									3,450
3030	Contractual Services-Instructic	3,000	3,000		1,000				43,800	90,749
3050	Equipment Repair	2,900	5,700	300	410					89,646
3060	Contractual Services-Custodial									14,796
3080	Contractual Services-Building	16,380								100,260
3120	Contracted Transportation									10,000
3130	Activity Trips	36,225	52,000			1,320				271,628
3150	Stipend-Student								8,000	8,000
3200	Rental-Lands & Buildings						45,000			127,000
3210	Rental-Equipment	750	800	10,205						25,148
3220	Copiers	43,955	39,448	4,550	6,715		1,495	1,884		359,718
3430	Mileage/In-District	3,700	4,350	1,000	125		400	600		41,365
3500	Heat for Buildings	153,700	100,000		11,900					972,900
3510	Water and Sewer	29,000	16,000		1,300					135,400
3520	Electricity	366,000	220,000		39,700			4,500		2,528,500
3530	Telephone	53,100	75,000	24,600	20,900		4,500	5,900		641,300
3540	Refuse	12,100	18,000		1,000					158,000
3980	Unallocated Adjustments								1,060,000	1,060,000
4010	Office Supplies	42,699	55,293	3,526	4,393	860	500	1,150		375,431
4020	Textbooks	73,000	226,759	4,425	7,000	1,000	1,500			538,195
4030	Library A / V Supplies	14,710	16,062	8,886	4,004					145,181
4040	Teaching Supplies	47,500	193,929	8,600	12,500	4,000	3,200	3,150	373,900	1,328,841
4050	Health Supplies	1,800	4,000	325	500			100		22,015
4060	Meals and Food	2,575	3,000	350			300	2,600		24,425
4130	Repair Parts	1,700	1,500					300		29,100
4200	Custodial Supplies	1,700	2,500		300			300		17,086
5400	Expendable Equipment	6,000	6,000	450		500	500	200		68,090
5410	Replacement Equipment	16,000							16,823	58,783
5440	New Equipment		32,650		13,496	3,464			130,000	253,940
5460	Equipment Replacement Fund	1,511					450		5,187	36,921
6010	ASAA Dues	1,600	1,600							11,200
6020	Pupil Activity Expense	20,000	60,000	1,500	1,500	1,500				189,000
TOTALS		\$ 8,872,240	\$ 7,904,846	1,562,353	\$ 1,440,164	\$ 411,604	\$ 360,732	\$ 327,033	\$ 3,237,928	\$ 76,560,668

General Fund Staffing and Salaries

Anchorage School District
Fiscal Year 2004-2005

FULL TIME EQUIVALENT STUDENTS

	FY 2002-2003 Actual	FY 2003-2004 Actual	FY 2004-2005 Projections	Increase/ (Decrease)
Kindergarten (FTE)	3,536	3,536	3,533	(3)
Elementary	23,056	22,496	22,080	(416)
Middle School (A)	8,133	8,189	8,142	(47)
High School	14,140	14,246	14,530	284
Special Education (B)	926	964	989	25
TOTAL (FTE) at September 30	49,791	49,431	49,274	(157)
TOTAL Students at September 30 (C)	50,029	49,663	49,499	(164)

(A) Includes all 7th and 8th grade students districtwide.

(B) Includes only those students requiring the highest level of services and self-contained students. There are more than 9,000 students planned to be served by the Special Services and Special Education program in FY 2004-2005.

(C) More than 1,497 students of the 49,499 mentioned above plan to enroll in Charter Schools for FY 2004-2005.

STAFFING AND SALARIES ANALYSIS

	Revised FY 2002-2003 Budget		Revised FY 2003-2004 Budget		Adopted FY 2004-2005 Budget	
	Staffing	Salaries	Staffing	Salaries	Staffing	Salaries
Administration	30.00	\$ 2,831,470	32.00	\$ 2,998,393	33.00	\$ 3,147,137
Professional	108.00	6,360,960	112.30	6,261,356	111.38	6,727,263
Technical	154.15	5,639,447	169.25	6,032,146	180.19	6,688,286
Clerical	330.00	11,876,510	337.13	12,064,870	339.42	12,862,051
Principals	130.00	9,641,555	135.00	10,076,350	138.00	10,126,221
Teachers & Substitutes (D)	3,236.51	166,145,868	3,220.68	168,856,153	3,222.65	175,049,035
Teacher Assistants (E)	563.52	12,944,544	575.44	13,324,288	572.45	14,094,340
Maintenance & Warehouse	170.00	9,006,370	171.00	9,294,220	176.00	9,667,045
Custodians	329.00	9,985,312	329.00	9,847,676	340.80	10,199,567
Drivers & Attendants (F)	111.00	2,451,008	111.00	2,272,677	104.00	2,245,881
Noon Duty Attendants (G)	73.82	916,822	73.82	916,822	73.82	916,822
Unallocated (H)		(135,000)		505,000		1,293,050
TOTAL	5,236.00	\$ 237,664,866	5,266.62	\$ 242,449,951	5,291.71	\$ 253,016,698

(D) Teachers include: Classroom Teachers; Music, Art, and P.E. Teachers; Librarians, Nurses, Counselors, Psychologists, Occupational and Physical Therapists, Special Education, and Vocational Education.

(E) Teacher Assistant positions vary from 3 hours per day to 8 hours per day.

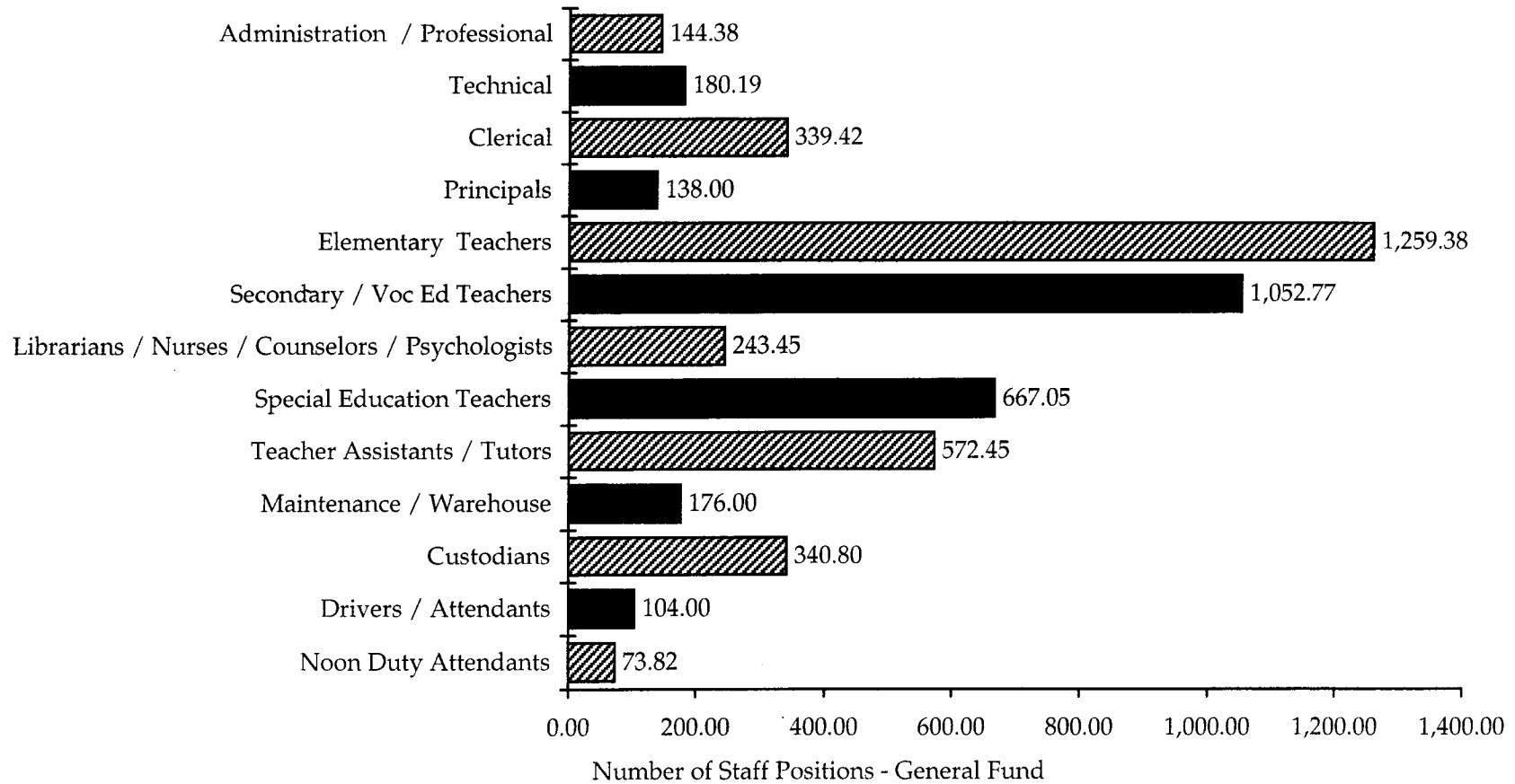
(F) Bus Drivers and Attendants are reported as number of employees, not FTE.

(G) Noon Duty Attendants are part-time positions of two and one half hours at the Elementary level and two hours at the Middle level per day.

(H) The Unallocated amounts are for Return-to-Work, a program for employees who are injured on the job, attrition-related salary adjustments and pending negotiations.

Anchorage School District
Fiscal Year 2004-2005

GENERAL FUND STAFFING BY CLASSIFICATION



Anchorage School District
Fiscal Year 2004-2005

PERSONNEL AND BENEFITS COMPARISONS

	FY 2003-2004 Revised		FY 2004-2005 Projections	
	Number of Personnel	Salary	Number of Personnel	Salary
CERTIFICATED PERSONNEL				
Elementary Education:				
Principals, Assistant Principals	66.00	4,937,166	66.00	4,774,335
Grades K-6:				
Classroom Teachers	1,030.00	49,858,000	1,010.50	50,929,200
Librarians	59.50	2,885,750	59.50	2,998,800
Art Teachers	30.00	1,455,000	30.00	1,512,000
Music Teachers	56.30	2,730,550	56.30	2,837,520
P.E. Teachers	58.50	2,837,250	58.50	2,948,400
Counselors	22.00	1,067,000	24.00	1,209,600
Classrooms Over 30	15.00	727,500	15.00	756,000
Level 2 Classroom Support Teachers	1.00	48,500	0.80	40,320
Secondary Teachers	5.50	266,750	5.00	252,000
Reading Specialist Teachers	6.00	291,000	6.00	302,400
Special Education/Services:				
Principals	3.00	209,887	2.00	153,261
Supervisors, Coordinators	4.00	289,130	5.00	366,464
Elementary Special Education:				
Classroom Teachers	173.00	8,390,500	173.00	8,719,200
Middle School Special Education:				
Classroom Teachers	73.50	3,564,750	73.50	3,704,400
High School Special Education:				
Classroom Teachers	86.50	4,195,250	85.50	4,309,200
Voc. Ed. Classroom Teachers	12.00	582,000	13.00	655,200
Other Special Ed. Classroom Teachers	92.20	4,471,700	92.20	4,646,880
Gifted Program Teachers	49.50	2,400,750	50.50	2,545,200
Speech-Language Teachers	69.60	3,375,600	68.10	3,432,240
Psychologists	39.50	1,915,750	39.50	1,990,800
Therapists	33.00	1,600,500	33.00	1,663,200
Counselor	1.00	48,500	1.00	50,400
Charter School Education:				
Principals, Assistant Principals	4.00	248,352	5.00	362,479
Classroom Teachers Grades K - 6	25.50	1,061,191	26.48	1,061,004
Classroom Teachers Grades 7 - 12	17.00	676,517	20.49	851,890
Spec. Ed. Classroom Teachers	1.00	53,652	2.25	125,084
Nurses			0.45	19,731

	FY 2003-2004		FY 2004-2005	
	Revised		Projections	
	Number of Personnel	Salary	Number of Personnel	Salary
Middle School Education:				
Principals, Assistant Principals	25.00	1,849,916	23.00	1,678,704
Grades 6-8:				
Classroom Teachers	388.00	18,818,000	386.30	19,469,520
Nurses	10.00	485,000	10.00	504,000
Librarians	10.00	485,000	10.00	504,000
Counselors	23.60	1,144,600	23.60	1,189,440
Art / PE /Music Teachers	3.00	145,500	3.00	151,200
Elementary Teachers	10.50	509,250	10.50	529,200
High School Education:				
Principals, Assistant Principals	37.00	2,831,029	42.00	3,153,241
Grades 9-12:				
Classroom Teachers	534.28	25,912,580	540.98	27,265,392
Voc. Ed. Classroom Teachers	82.00	3,977,000	84.00	4,233,600
Spec. Ed. Classroom Teachers	6.00	291,000	6.00	302,400
Nurses	10.00	485,000	11.00	554,400
Librarians	6.00	291,000	7.00	352,800
Counselors	35.00	1,697,500	37.00	1,864,800
Level 2 Classroom Support Teachers	1.00	48,500	1.00	50,400
Districtwide School Staff:				
Technology Coordinators	7.00	339,500	7.00	352,800
Slingerland Supervisor	1.00	48,500	1.00	50,400
Science Teacher Expert	1.00	63,869	1.00	66,286
Spanish Resource Teacher			1.00	50,400
Music Teachers - Elementary/High School	33.80	1,639,300	34.30	1,728,720
Bilingual/Multicultural Teachers	51.50	2,497,750	51.50	2,595,600
Nurses - Elementary/Special Education	51.90	2,517,150	51.90	2,615,760
Other Certificated Staff:				
Administrative	13.00	1,186,570	13.00	1,215,108
Professional	13.86	926,875	13.88	1,028,283
Added Duty		3,315,659		2,995,341
Department Chair		518,063		547,241
Added Days		2,458,678		2,394,010
Masters Degree Bonus		652,386		757,389
Recruitment Incentive		265,000		265,000
Teachers' Sick Leave Bank		300,000		275,000
Teachers' Leave		830,564		843,549
Extra Help-Certificated		156,500		269,750
Substitute Teachers		130,680		74,844
Other Certificated Leave		85,720		87,590
TOTAL CERTIFICATED STAFF	<u>3,388.54</u>	<u>\$ 177,092,134</u>	<u>3,392.53</u>	<u>\$ 183,233,376</u>

	FY 2003-2004 Revised		FY 2004-2005 Projections	
	Number of Personnel	Salary	Number of Personnel	Salary
CLASSIFIED PERSONNEL				
Teacher Assistants, Tutors				
Extra Help - Music Districtwide		11,000		11,000
Elementary	74.69	1,438,785	74.69	1,557,522
Charter Schools	12.50	263,270	15.88	338,718
Special Education	343.75	7,806,231	332.88	8,093,268
Middle School	8.75	201,125	8.75	218,199
High School	24.63	573,177	29.14	716,432
Bilingual/Multicultural	111.13	2,584,632	111.13	2,763,891
Resource Tutorial				
Total Assistants, Tutors	575.44	12,878,220	572.45	13,699,030
ROTc Instructors - High School	15.00	889,579	19.00	1,126,226
Home School Coordinators	68.00	1,948,661	73.50	2,139,999
Secretaries and Clerks	337.13	10,566,672	339.43	10,802,675
Administrative	19.00	1,673,940	20.00	1,786,550
Professional	94.45	5,033,555	92.50	5,302,025
Technical	86.25	3,186,221	87.69	3,420,733
Maintenance	154.00	8,045,347	160.00	8,453,970
Warehouse and Delivery	17.00	819,753	16.00	769,041
Custodians	329.00	9,038,199	340.80	9,355,499
Bus Drivers and Attendants	111.00	2,033,368	104.00	2,007,081
Noon Duty-Part Time	73.82	916,822	73.82	916,822
Extra Help-Clerical		900,790		1,210,020
Extra Help-Drivers/Custodial/Maintenance		895,530		870,180
Added Days		68,472		40,057
Added Duty		37,484		397,017
Substitute Teachers		4,379,208		4,467,800
Classified Leave		1,540,996		1,725,547
TOTAL CLASSIFIED STAFF	<u>1,880.08</u>	<u>\$ 64,852,817</u>	<u>1,899.18</u>	<u>\$ 68,490,272</u>
Attrition - Salary/Wages		-1,500,000		-1,500,000
Pending Negotiations - Wages		2,000,000		2,788,050
Return to Work		5,000		5,000
TOTAL SALARY AND STAFFING	<u>5,268.62</u>	<u>\$ 242,449,951</u>	<u>5,291.71</u>	<u>\$ 253,016,698</u>

	FY 2003-2004 Revised Benefits	FY 2004-2005 Projections Benefits
EMPLOYEE BENEFITS AND PAYROLL TAXES		
Life Insurance	\$ 756,601	\$ 589,141
Medical Insurance	33,487,487	38,041,605
Social Security	3,967,814	4,197,536
Medicare	2,962,783	3,135,466
Certificated Retirement	20,887,060	28,956,760
Classified Retirement	5,261,295	8,490,828
Workers' Compensation	3,224,864	3,885,444
Unemployment Insurance	241,322	261,023
Other Benefits	77,471	-3,000
TOTAL BENEFITS/TAXES	<u>\$ 70,866,697</u>	<u>\$ 87,554,803</u>

	FY 2003-2004 Revised		FY 2004-2005 Projections	
	FTE Personnel	Ratios	FTE Personnel	Ratios
PUPIL TO STAFF RATIOS				
Pupil Enrollment (FTE)		49,431 (Actual FTE)		49,274 (Budgeted FTE)
Pupils to Teachers (1)	2,927.18	16.89	2,924.70	16.85
Pupils to Other Certificated Staff	341.36	144.81	348.83	141.26
Pupils to Principals/Assistant Principals	135.00	366.16	138.00	357.06
Pupils to all Certificated Staff	3,388.54	14.59	3,392.53	14.52
Pupils to Teacher Assistants, Aides, Tutors	575.44	85.90	572.45	86.08
Pupils to Other Classified Staff	1,289.65	38.33	1,307.73	37.68
Less ROTC Instructors (2)				
Pupils to All Classified Staff (2)	1,880.08	26.29	1,899.18	25.94
Pupils to All Staff Positions (2)	5,268.62	9.38	5,291.71	9.31

- (1) Regular, Vocational Education and Special Education Classroom Teachers; ROTC Instructors; Music, P.E., Art, Gifted, Speech-Language, Bilingual/Multicultural, Level 2 Classroom Support, and Reading Specialists.
- (2) Noon Duty Attendants are part-time two and one half hour positions at the Elementary level and two hour positions at the Middle level. They are converted to eight hour full time equivalent (FTE)

Anchorage School District
Fiscal Year 2004-2005

**ELEMENTARY SCHOOLS CERTIFICATED STAFFING
GENERAL FUND**

Org Code	Elementary Schools	FTE	Elementary Teachers	Secondary Teachers	P.E. Teachers	Music Teachers	Art Teachers	Total Classroom Teachers	Librarians	Counselors	Principals/ Interns	Total Staff
1100	Abbott Loop	420	18.5		1.0	1.0	0.50	21.00	1.0		1.0	23.00
1110	Airport Heights	236	10.5		.7	0.7	0.35	12.25	1.0		1.0	14.25
1112	Alpenglow	420	17.0		1.0	1.0	0.50	19.50	1.0		1.0	21.50
1114	Aurora	416	17.5		.9	0.8	0.50	19.70	1.0		1.0	21.70
1115	Baxter	369	15.0		1.0	1.0	0.50	17.50	1.0		1.0	19.50
1116	Bayshore	583	24.0		1.1	1.1	0.55	26.75	1.0		1.0	28.75
1118	Bear Valley	524	21.5		1.0	1.0	0.50	24.00	1.0		1.0	26.00
1120	Birchwood ABC	346	14.5		.8	0.7	0.40	16.40	1.0		1.0	18.40
1125	Bowman	448	18.5		1.2	1.2	0.60	21.50	1.0		1.0	23.50
1130	Campbell	491	20.0		1.0	1.0	0.50	22.50	1.0	1.0	1.0	25.50
1140	Chester Valley	250	11.0		.7	0.7	0.35	12.75	1.0		1.0	14.75
1150	Chinook	529	21.0		1.1	1.0	0.60	23.70	1.0		2.0	26.70
1160	Chugach	229	9.5		.5	0.5	0.25	10.75	1.0		1.0	12.75
1170	Chugiak	497	21.0		1.2	1.1	0.60	23.90	1.0		1.0	25.90
1174	College Gate	360	15.0		.9	0.8	0.40	17.10	1.0		1.0	19.10
1180	Creekside Park	440	19.0		1.1	1.0	0.55	21.65	1.0	1.0	1.0	24.65
1190	Denali	431	18.5		1.0	1.0	0.50	21.00	1.0	1.0	1.0	24.00
1200	Eagle River	351	14.5		.9	0.9	0.45	16.75	1.0	1.0	1.0	19.75
1210	Fairview	436	17.5		1.3	1.3	0.65	20.75	1.0	1.0	1.0	23.75
1215	Fire Lake	275	11.5		.6	0.6	0.30	13.00	1.0		1.0	15.00
1220	Girdwood	137	5.5		.5	0.5	0.20	6.70	0.5		1.0	8.20
1230	Government Hill	476	20.5		1.0	1.0	0.50	23.00	1.0	1.0	1.0	26.00
1235	Homestead	424	18.0		1.0	0.9	0.45	20.35	1.0		1.0	22.35
1237	Huffman	465	19.5		1.0	0.9	0.50	21.90	1.0		1.0	23.90
1240	Inlet View	256	10.5		.6	0.5	0.30	11.90	1.0		1.0	13.90
1242	Kasuun	464	19.0		1.1	1.1	0.60	21.80	1.0		1.0	23.80
1245	Klatt	395	17.0		.9	0.9	0.45	19.25	1.0		1.0	21.25
1246	Kincaid	513	20.5		1.1	1.0	0.55	23.15	1.0		1.0	25.15
1248	Lake Hood	417	17.0		1.0	0.9	0.50	19.40	1.0		1.0	21.40
1250	Lake Otis	400	16.5		1.0	1.0	0.50	19.00	1.0	1.0	1.0	22.00
1257	Mt. Spurr	303	13.0		.6	0.6	0.30	14.50	1.0		1.0	16.50
1260	Mt. View	401	17.0		1.0	1.0	0.50	19.50	1.0	1.0	2.0	23.50
1270	Muldoon	452	19.0		1.2	1.2	0.60	22.00	1.0	1.0	1.0	25.00
1280	North Star	423	18.0		1.2	1.2	0.60	21.00	1.0	1.0	1.0	24.00
1290	Northern Lights ABC*	477	19.0		1.2	1.1	0.50	21.80	1.0		1.0	23.80
1300	Northwood	281	12.0		.8	0.8	0.40	14.00	1.0	1.0	1.0	17.00
1310	Nunaka Valley	249	10.5		.7	0.7	0.35	12.25	1.0		1.0	14.25

Org Code	Elementary Schools	FTE	Elementary Teachers	Secondary Teachers	P.E. Teachers	Music Teachers	Art Teachers	Classroom Teachers	Librarians	Counselors	Principals/ Interns	Total Staff
1315	Ocean View	565	23.5		1.1	1.0	0.55	26.15	1.0		1.0	28.15
1320	O'Malley	297	12.5		.7	0.7	0.35	14.25	1.0		1.0	16.25
1324	Orion	367	15.5		.9	0.8	0.40	17.60	1.0		1.0	19.60
1328	Ptarmigan	387	16.0		.8	0.7	0.40	17.90	1.0	1.0	1.0	20.90
1330	Rabbit Creek	334	13.5		.8	0.8	0.45	15.55	1.0		1.0	17.55
1335	Ravenwood	407	16.0		1.0	0.8	0.50	18.30	1.0		1.0	20.30
1340	Rogers Park	371	15.0		1.2	1.1	0.60	17.90	1.0		1.0	19.90
1345	Russian Jack	352	14.5		1.0	1.0	0.40	16.90	1.0	1.0	1.0	19.90
1350	Sand Lake	633	26.5		1.2	1.2	0.60	29.50	1.0		2.0	32.50
1360	Scenic Park	478	19.5		1.1	1.1	0.55	22.25	1.0		1.0	24.25
1362	Spring Hill	409	16.5		.9	0.8	0.50	18.70	1.0		1.0	20.70
1363	Trailside	517	21.5		1.0	1.0	0.50	24.00	1.0		1.0	26.00
1364	Susitna	584	24.0		1.2	1.2	0.60	27.00	1.0		1.0	29.00
1365	Taku	390	16.5		1.0	1.0	0.50	19.00	1.0	1.0	1.0	22.00
1370	Tudor	497	20.0		1.2	1.1	0.60	22.90	1.0	1.0	1.0	25.90
1380	Turnagain	276	11.0		.8	0.8	0.40	13.00	1.0		1.0	15.00
1384	Tyson, William	434	18.0		1.0	1.0	0.50	20.50	1.0	1.0	1.0	23.50
1386	Ursa Major	353	15.5		.9	0.8	0.50	17.70	1.0	1.0	1.0	20.70
1388	Ursa Minor	225	9.5		.6	0.7	0.30	11.10	1.0	1.0	1.0	14.10
1390	Williwaw	586	24.0		1.2	1.2	0.60	27.00	1.0	3.0	2.0	33.00
1400	Willow Crest	440	18.0		1.0	0.9	0.50	20.40	1.0	1.0	1.0	23.40
1410	Wonder Park	372	15.5		1.0	1.0	0.50	18.00	1.0	1.0	1.0	21.00
1418	Gladys Wood	484	20.0		1.0	0.9	0.50	22.40	1.0		1.0	24.40
1499	Unallocated Elementary Resources (A)		15.8		1.0	1.0	1.35	19.15		1.0	2.0	22.15
	Elementary Schools	<u>24,342</u>	<u>1,026.3</u>		<u>58.5</u>	<u>56.3</u>	<u>30.00</u>	<u>1171.10</u>	<u>59.5</u>	<u>24.0</u>	<u>66.0</u>	<u>1320.60</u>
1220	Girdwood 7-8	33	1.5									1.50
1290	Northern Lights ABC 7-8	86	3.5									3.50
	TOTAL	<u>24,461</u>	<u>1,031.3</u>									<u>1325.60</u>

* Half-Day Kindergarten School

- (A) Fifteen (15) FTE teaching positions budgeted in this cost center are for reducing the number of classes with 30 or more students. Eight tenths (.8) FTE of a teaching position is for classroom support for special education Level II students. The following positions: 1.0 FTE P.E. teacher, 1.0 FTE music teacher, and 1.35 FTE art teachers will be distributed to schools based on actual enrollment. One (1) FTE counselor position will be placed in a high need non Title I school. Two (2) FTE principal positions will be redistributed to schools based on actual enrollment and program requirements.

ANCHORAGE SCHOOL DISTRICT

Fiscal Year 2004-2005

**SPECIAL EDUCATION PROGRAMS
CERTIFICATED STAFFING
GENERAL FUND**

Org Code	Special Education Programs	Special Service Teachers	Vocational Education Teachers	Nurses	Psychologists	Bilingual Teachers	Counselor	Directors/ Supervisors/ Coordinators	Principals	Total Staff
1601	Special Education							2.00		2.00
1603	Deaf	11.20								11.20
1604	Blind/Visually Impaired	4.50								4.50
1625	Whaley School	24.00					1.00		2.00	27.00
1630	Providence Heights	1.00								1.00
1638	Speech/Language	68.10								68.10
1653	Psychology				39.50			1.00		40.50
1655	OT/PT Program	33.00								33.00
1658	Special Education-Middle School	73.50								73.50
1660	Special Education-Elementary	173.00						1.00		174.00
1663	Mt. Iliamna Preschool	28.00						1.00		29.00
1665	Special Education-High School	85.50	10.00					1.00		96.50
1666	Outreach	2.00								2.00
1667	Alternative Career Education	8.00	3.00							11.00
1670	Special Schools	13.50								13.50
1673	Health Services			51.90				1.00		52.90
	SPECIAL EDUCATION TOTAL	525.30	13.00	51.90	39.50		1.00	7.00	2.00	639.70
1612	Gifted	48.50						1.00		49.50
1680	Bilingual/Multicultural Education					43.50	8.00	1.00		52.50
	TOTAL	573.80	13.00	51.90	39.50	43.50	9.00	9.00	2.00	741.70

**MIDDLE SCHOOLS CERTIFICATED STAFFING
GENERAL FUND**

Org Code	Middle School	Total Enrollment	Classroom Teachers	Technology	Reading Allocation	Spanish Immer- sion	Nurses	Librarians	Counselors	Principals/ Asst. Prin.	Total Staff
1450	Polaris K - 12	470	23.6	0.2	0.2		1.0	1.0		2.0	28.0
1700	Central Middle School of Science	786	36.6	0.5	(A)		1.0	1.0	2.4	3.0	44.5
1710	Clark Middle School	934	44.1	0.5	1.0		1.0	1.0	2.6	2.0	52.2
1730	Gruening Middle School	594	28.1	0.5	1.0		1.0	1.0	2.0	3.0	36.6
1740	Hanshew Middle School	953	45.5	0.5	1.0		1.0	1.0	3.0	3.0	55.0
1750	Mears Middle School	1060	50.5	0.5	1.0		1.0	1.0	3.0	2.0	59.0
1755	Mirror Lake Middle School	699	33.1	0.5	1.0		1.0	1.0	2.0	2.0	40.6
1760	Romig Middle School	826	39.3	0.5	1.0	0.2	1.0	1.0	2.4	2.0	47.4
1770	Wendler Middle School	865	41.0	0.5	1.0		1.0	1.0	3.0	2.0	49.5
1780	Goldenview Middle School	909	42.1	0.5	1.0		1.0	1.0	3.0	2.0	50.6
1799	Unallocated Middle School (B)		2.8						0.2		3.0
TOTAL		8,096	386.7	4.7	8.2	0.2	10.0	10.0	23.6	23.0	466.4

(A) Central Middle School of Science utilizes the reading allocation through addenda.

(B) Two and eight tenths (2.8) FTE classroom teacher positions and a two tenths (.2) FTE counselor position will be redistributed to the schools in the fall based on largest actual enrollment and program requirements.

Anchorage School District

Fiscal Year 2004-2005

**HIGH SCHOOLS/ALTERNATIVE PROGRAMS CERTIFICATED STAFFING
GENERAL FUND**

Org Code	High Schools	Total Enrollment	Classroom Teachers	Special Service Teachers	Vocational Classroom Teachers	Tech- nology	Reading	Nurses	Librarians	Counselors	ROTC (A)	Principals/ Asst. Prin.	Total Staff
1800	Bartlett High	1,932	75.50		2.00	1.00	1.00	1.00	1.00	5.20	4.00	5.00	95.70
1805	King Career Center	475			28.50	0.40		1.00		1.00		2.00	32.90
1810	Chugiak High	1,941	74.50		3.00	1.00	1.00	1.00	1.00	5.00	3.00	5.00	94.50
1815	Crossroads	27		2.00									2.00
1820	Dimond High	1,875	73.10		2.00	1.00	1.00	1.00	1.00	4.60	3.00	5.00	91.70
1830	East High	1,961	75.50		4.00	1.00	1.00	1.00	1.00	5.40	2.00	5.00	95.90
1835	S.A.V.E.	202	1.30		13.50	0.20	0.40	1.00		1.00		1.00	18.40
1840	Service High	1,509	56.20		5.00	1.00	1.00	1.00	1.00	4.80	2.00	5.00	77.00
1845	Steller	287	12.80			0.20	0.40	1.00				1.00	15.40
1850	West High	1,775	67.00		5.00	1.00	1.00	1.00	1.00	4.60	3.00	5.00	88.60
1860	South Anchorage	1,598	61.00		2.00	1.00	1.00	1.00	1.00	3.40	2.00	5.00	77.40
1875	McLaughlin	134	10.78	4.00		0.20				1.00		1.00	16.98
1880	Benny Benson	178	0.80		11.00	0.20	0.40	1.00		1.00		1.00	15.40
1881	S.E.A.R.C.H.	92			5.00								5.00
1882	Part-Time Students (B)	10											0.00
1884	High School Completion Program	34	2.00									1.00	3.00
1885	A.V.A.I.L.	63			3.00		0.20						3.20
1899	Unallocated High Sch. (C)		14.90										14.90
TOTAL		14,093	525.38	6.00	84.00	8.20	8.40	11.00	7.00	37.00	19.00	42.00	747.98

(A) Non-certificated

(B) Part-Time Students

(C) Seven and nine tenths (7.9) FTE classroom teaching positions are for reducing class size based on enrollment. One (1.0) FTE teaching position is for Level II student support. Five (5.0) FTE teaching positions are for On-Line High School Remediation and one (1.0) FTE teaching position is for On-Line Alternative School Remediation.

**SUMMARY OF STUDENT TO CERTIFICATED STAFF RATIOS
BUDGET DEVELOPMENT**

	Staff	School/Students (FTE)
<u>Elementary Schools (1100-1418, 1499)</u>	1 Principal	Each school (Six Assistant Principals for large enrollment schools)
Kindergarten	1 Classroom Teacher	20.5 students 59 of 60 schools have full-day kindergarten
Grade 1	1 Classroom Teacher	21 students
Grades 2 - 3	1 Classroom Teacher	24 students
Grades 4 - 6	1 Classroom Teacher	27 students
	.5 to 1 Physical Ed. Teacher	Most schools budgeted for 1 P.E. Teacher
	.2 to 1 Nurse	Nurses shared by schools, centrally budgeted in Health Services (1673). Staffed at .2 to 1 per school.
	1 Librarian	Each school
	.5 to 1 Music Teacher	Most schools budgeted for 1 Teacher
	.2 to 1 Art Teacher	Most schools budgeted for .5 Teacher
	1 Counselor	22 of 60 schools have a Counselor; one of the 22 has 3; two of the 22 have counselors for the Creating Successful Futures program
<u>Charter Schools (1500-1599)</u>	Staffing is based upon demonstrated need and program.	
<u>Middle Schools (1450, 1700-1799)</u>	1 Principal	Each school
	1 Assistant Principal	Five schools have 1 Assistant Principal; 5 Schools have 2 Assistant Principals
	1 Classroom Teacher	31.5 student class size, PTR of 25.54
	1 Nurse	Each school
	1 Librarian	Each school
	1-3 Counselors	Based on school size and need
<u>High Schools (1800-1850, 1899)</u>	1 Principal	Each school
	4 Assistant Principals	Each High School has 4 Assistant Principals
	1 Classroom Teacher	32.5 student class size, PTR of 27.08
	1 Nurse	Each school
	1 Librarian	Each school
	5-6 Counselors	Based on school size and need
	2 ROTC Instructors	Three schools have 3 ROTC Instructors (non-certificated) One school has 4 ROTC Instructors (non-certificated)
<u>Alternative Schools</u>		
King Career Center, S.A.V.E., Benny Benson, Steller, and Continuation School	1 Principal and/or Assistant Principal	Based on school size and need.
	1 Classroom Teacher	21.5 student class size - Other Schools 31.0 student class size - Steller
<u>McLaughlin and S.E.A.R.C.H.</u>	Based on need	Staffing based on need and program

Secondary Teachers generally teach 5 of 6 class periods per day. Multiply the Secondary class size by .8333 to determine the pupil to teacher ratio. High Schools also have R.O.T.C. Instructors.

Special Education

Staffing is based upon demonstrated need and program.

Staffing is included for IDEA, federal audit requirements and Level II.

Anchorage School District
Fiscal Year 2004-2005

Budgeted Pupil / Teacher Ratio

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-2000</u>	<u>2000-2001</u>	<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>	
Kindergarten	20.50	20.50	20.50	20.50	20.50	20.50	20.50	20.50	Kindergarten
Grade 1	24.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	Grade 1
Grade 2	24.00	24.00	24.00	25.00	24.00	24.00	24.00	24.00	Grade 2
Grade 3	26.00	24.00	24.00	25.00	24.00	24.00	24.00	24.00	Grade 3
Grade 4	27.00	27.00	27.00	28.00	27.00	27.00	27.00	27.00	Grade 4
Grade 5	27.00	27.00	27.00	28.00	27.00	27.00	27.00	27.00	Grade 5
Grade 6	27.00	27.00	27.00	28.00	27.00	27.00	27.00	27.00	Grade 6
Grade 7	26.25	26.25	26.25	26.25*	25.54	25.54	25.54	25.54	Grade 7
Grade 8	26.25	26.25	26.25	26.25*	25.54	25.54	25.54	25.54	Grade 8
Grade 9	27.08	27.08	27.08	27.91	27.08	27.08	27.08	27.08	Grade 9
Grade 10	27.08	27.08	27.08	27.91	27.08	27.08	27.08	27.08	Grade 10
Grade 11	27.08	27.08	27.08	27.91	27.08	27.08	27.08	27.08	Grade 11
Grade 12	27.08	27.08	27.08	27.91	27.08	27.08	27.08	27.08	Grade 12

Special Education—Staffing is based upon demonstrated need and program.

Elementary

This ratio does not include staffing for Music teachers, Art teachers, Physical Education teachers, Counselors, Librarians, Nurses, nor Principals.

Middle School

The budgeted PTR for grades 7 - 8 does not include staffing for the Middle School program, Counselors, Librarians, Nurses, Reading teachers, Technology teachers, nor Principals. *Beginning FY 2000-2001, the Middle School program staffing formula was adjusted by subtracting 100 from the initial enrollment then dividing by 100 to subtracting 100 from initial enrollment and then dividing by 125.

High School

The budgeted PTR for grades 9 - 12 does not include staffing for Reading teachers, Technology teachers, Counselors, Librarians, Nurses, nor Principals.

Multiple Year Historical Information

Anchorage School District
Fiscal Year 2004-2005

**STUDENT ENROLLMENT (FTE) STATISTICS
FOR TEN FISCAL YEARS
(AS OF SEPTEMBER 30)**

	<u>FY 1995-96</u>	<u>FY 1996-97</u>	<u>FY 1997-98</u>	<u>FY 1998-99</u>	<u>FY 1999-2000</u>	<u>FY 2000-2001</u>	<u>FY 2001-2002</u>	<u>FY 2002-2003</u>	<u>FY 2003-2004</u>	<u>FY 2004-2005</u>
	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Projections</u>
Kindergarten (FTE) (C)	2,694	2,746	2,715	2,855	2,752	3,191	3,639	3,472	3,485	3,533
Elementary	23,062	23,206	22,627	23,703	24,097	23,381	23,613	23,108	22,629	22,080
Secondary	19,212	19,059	19,766	20,701	21,143	21,225	21,757	22,193	22,524	22,672
Special Education (B)	<u>1,670</u>	<u>1,788</u>	<u>1,867</u>	<u>960</u>	<u>1,109</u>	<u>1,103</u>	<u>1,011</u>	<u>993</u>	<u>990</u>	<u>989</u>
TOTAL (A)	<u>46,638</u>	<u>46,799</u>	<u>46,975</u>	<u>48,219</u>	<u>49,101</u>	<u>48,900</u>	<u>50,020</u>	<u>49,766</u>	<u>49,628</u>	<u>49,274</u>
TOTAL Number of Students	48,000	48,170	48,309	49,556	50,201	49,297	50,256	49,987	49,900	49,499

	<u>FY 1995-96</u>	<u>FY 1996-97</u>	<u>FY 1997-98</u>	<u>FY 1998-99</u>	<u>FY 1999-2000</u>	<u>FY 2000-01</u>	<u>FY 2001-2002</u>	<u>FY 2002-2003</u>	<u>FY 2003-2004</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Kindergarten (FTE)	2,783	2,757	2,800	2,693	2,980	3,205	3,462	3,536	3,536
Elementary	23,002	22,938	23,569	23,836	23,692	23,437	23,408	23,056	22,496
Secondary	18,789	19,184	20,199	20,869	20,823	21,383	21,704	22,273	22,435
Special Education	<u>1,873</u>	<u>1,898</u>	<u>1,045</u>	<u>1,064</u>	<u>1,058</u>	<u>977</u>	<u>867</u>	<u>926</u>	<u>964</u>
TOTAL	<u>46,447</u>	<u>46,777</u>	<u>47,613</u>	<u>48,462</u>	<u>48,553</u>	<u>49,002</u>	<u>49,441</u>	<u>49,791</u>	<u>49,431</u>
TOTAL Number of Students	47,693	47,968	48,793	49,551	49,312	49,520	49,676	50,029	49,663

- (A) Student enrollment as of September 30 each year. For FY 2004-2005 this includes 67 half-day kindergarten students stated on a full time student equivalent (FTE) of .5 basis and 3,499 full-day kindergarten (FDK) students included on a FTE of 1.0 basis. The projected number of students on a full count basis for all funds is 49,274.
- (B) Includes only those students requiring the highest level of services and self-contained students. There are more than 9,000 students planned to be served by the Special Services and Special Education programs in FY 2004-2005.
- (C) For FY 2004-2005, Polaris K-12, all elementary schools except Northern Lights, and excluding Charter Schools, will provide kindergarten on a full time basis.

Anchorage School District
Fiscal Year 2004-2005

**TOTAL ANNUAL BUDGETS, ASSESSED VALUATIONS, MILL RATES, AND LOCAL TAXES
FOR TEN FISCAL YEARS**

<u>Fiscal Year</u> (A)	<u>Total Budgets</u> (B)	<u>Assessed Valuation</u> (C)	<u>Mill Rate</u>	<u>Local Tax (Fiscal Year)</u>	<u>% Of Local Tax To Total Budget</u>
1995-1996	349,383,281	11,535,851,890	6.98	83,576,642	23.9%
1996-1997	349,349,572	12,056,420,080	7.28	91,911,249	26.3%
1997-1998	370,824,469	12,530,839,276	7.70	100,927,392	27.2%
1998-1999	386,304,474	13,619,403,181	7.77	109,458,769	28.3%
1999-2000	397,999,919	14,505,001,156	7.79	117,633,373	29.6%
2000-2001	426,230,474	15,116,000,590	8.08	126,599,531	29.7%
2001-2002	448,655,706	15,977,582,221	8.20	135,521,074	30.2%
2002-2003	464,218,167	17,821,600,651	7.81	142,954,582	30.8%
2003-2004	485,193,735	19,540,958,207	7.37	144,983,658	29.9%
2004-2005	525,961,166	21,281,342,021	7.25	163,503,322	31.1%

(A) Fiscal Year is July 1st through June 30th.

(B) Total of the annual budgets of the General Fund, Food Service Fund, Debt Service Fund, and Local, State and Federal Projects Fund.

(C) This represents the assessed property valuation received from the Municipality of Anchorage's Office of Management and Budget.

Anchorage School District
Fiscal Year 2004-2005

**TOTAL LOCAL TAX APPROPRIATION AND MILL RATES
FOR TEN FISCAL YEARS**

Fiscal Year (A)	Fiscal Year Local Tax Appropriation			Assessed Valuation	Mill Rate			(C)
	General Fund	Debt Service Fund	Total Taxes Fiscal Year (B)		General Fund	Debt Service Fund	Total	
1995-1996	73,916,642	9,660,000	83,576,642	11,535,851,890	6.35	0.63	6.98	
1996-1997	81,961,764	9,949,485	91,911,249	11,744,220,146	6.47	0.81	7.28	
1997-1998	87,682,805	13,244,587	100,927,392	12,530,839,276	6.77	0.93	7.70	
1998-1999	92,162,281	17,296,488	109,458,769	13,619,403,181	6.64	1.13	7.77	
1999-2000	97,565,255	20,068,118	117,633,373	14,505,001,156	6.51	1.28	7.79	
2000-2001	102,613,029	23,986,502	126,599,531	15,116,000,590	6.62	1.46	8.08	
2001-2002	107,301,568	28,219,506	135,521,074	15,977,582,221	6.57	1.63	8.20	
2002-2003	114,373,207	28,581,375	142,954,582	17,821,600,651	6.22	1.59	7.81	
2003-2004	121,490,634	23,493,024	144,983,658	19,540,958,207	6.04	1.33	7.37	
2004-2005	133,412,722	30,090,600	163,503,322	21,281,342,021	5.99	1.26	7.25	

(A) Fiscal Year is July 1st through June 30th.

(B) Amounts shown are actual taxes received from the Municipality of Anchorage for FY 1995-1996 through FY 2002-2003 and projected taxes for FY 2003-2004 and FY 2004-2005.

(C) The mill rate is calculated on calendar year taxes. Refer to page V-1 for the FY 2004-2005 computation.

Anchorage School District
Fiscal Year 2004-2005

COST PER STUDENT FOR TEN FISCAL YEARS

<u>Fiscal Year</u>	<u>Expenditures (A)</u>	<u>Students (FTE)</u>	<u>Average Cost Per Student</u>	<u>Non-Instructional Expenditures (B)</u>	<u>Net Cost of Education (C)</u>	<u>Net Average Cost Per Student (FTE)</u>
1995-1996	331,464,867	46,447	7,136	62,672,260	268,792,607	5,787
1996-1997	344,662,673	46,777	7,368	56,666,437	287,996,236	6,157
1997-1998	347,485,289	47,613	7,298	61,087,249	286,398,040	6,015
1998-1999	367,962,726	48,462	7,593	67,256,682	300,706,044	6,205
1999-2000	370,948,773	48,553	7,640	66,804,108	304,144,665	6,264
2000-2001	384,726,300	49,002	7,851	69,673,226	315,053,074	6,429
2001-2002	414,655,706	49,441	8,387	75,818,713	338,836,993	6,853
2002-2003	423,607,512	49,766	8,512	81,321,749	342,285,763	6,878
2003-2004	443,287,331	49,628	8,932	92,468,465	350,818,866	7,069
2004-2005	482,961,166	49,274	9,802	101,167,672	381,793,494	7,748

- (A) Total of actual expenditures (budgeted FY 2003-2004 and FY 2004-2005) General Fund, Food Service Fund and Debt Service Fund. Does not include the Local/State/Federal Projects fund which include categorical grants and contracts.
- (B) Non-Instructional Expenditures consist of Pupil Transportation, Student Nutrition (Food Service Fund), Debt Service Fund, and through FY 2003-2004 the Community Education Program.
- (C) This column does not equate to the State of Alaska's Department of Education and Early Development definition of net cost of education.

Anchorage School District
Fiscal Year 2004-2005

ALASKA PUBLIC SCHOOL FUNDING PROGRAM REVENUE (INSTRUCTIONAL UNIT METHOD)

	FY 1990-91 Actual	FY 1991-92 Actual	FY 1992-93 Actual	FY 1993-94 Actual	FY 1994-95 Actual	FY 1995-96 Actual	FY 1996-97 Actual	FY 1997-98 Actual
Units	3,264.89	3,512.95	3,657.07	3,753.99	3,818.54	3,850.96	3,922.12	4,022.81
Unit Value	\$ 60,000	\$ 60,000	\$ 61,000	\$ 61,000	\$ 61,000	\$ 61,000	\$ 61,000	\$ 61,000
Basic Need	195,893,400	210,777,000	223,081,270	228,993,390	232,930,940	234,908,560	239,249,320	245,391,410
Minus:								
Minimum Required								
Local Contribution (1)	(39,346,890)	(39,013,852)	(41,066,905)	(45,025,539)	(46,736,553)	(49,736,435)	(51,665,422)	(53,180,262)
Minus:								
Portion of Federal Impact Aid (2)	(140,739)	(138,386)	(6,258,444)	(6,457,975)	(6,336,237)	(5,557,372)	(4,537,479)	(3,346,701)
Adjustment To:								
Prior Year Federal Impact Aid	(93,578)	0	32,959	64,225	62,169	8,786	0	0
Alaska Public School Funding Program	<u>\$ 156,312,193</u>	<u>\$ 171,624,762</u>	<u>\$ 175,788,880</u>	<u>\$ 177,574,101</u>	<u>\$ 179,920,319</u>	<u>\$ 179,623,539</u>	<u>\$ 183,046,419</u>	<u>\$ 188,864,447</u>
Average Daily Membership (ADM)	43,059	43,059	44,280	45,645	45,896	46,159	46,470	47,316
Revenue/ADM	3,630	3,986	3,970	3,890	3,920	3,891	3,939	3,992

1) Minimum Required Local Contribution Deduction:

Defined as being the lesser of 35 percent of the preceding year's "basic need" or 4 mills times the total assessed valuation of local real estate, inventory and other taxed personal property for the second preceding year as determined by the State Department of Community and Regional Affairs 1990-91 through 1997-98.

Actual State Assessed Valuation (In Billions)	\$ 9,836,722	\$ 9,753,462	\$ 10,266,726	\$ 11,256,384	\$ 11,684,138	\$ 12,434,108	\$ 12,916,355	\$ 13,295,066
Calculated State Assessed Valuation (In Billions)								
Increase/(Decrease) from Prior Year	(996,828)	(83,260)	513,264	989,658	427,754	749,970	482,247	378,711
State Assessed Valuation Date	01/01/89	01/01/90	01/01/91	01/01/92	01/01/93	01/01/94	01/01/95	10/22/96

2) Portion of Federal Impact Aid Deduction:

Total Eligible Federal Impact Aid A)	235,685	250,060	11,264,906	11,121,400	11,355,263	9,630,158	8,338,808	6,387,078
% Required to Local Contribution	<u>66.35%</u>	<u>61.49%</u>	<u>61.73%</u>	<u>64.52%</u>	<u>62.00%</u>	<u>64.12%</u>	<u>60.46%</u>	<u>58.22%</u>
Fed Impact Aid before 90% Deduct	156,377	153,762	6,953,826	7,175,527	7,040,263	6,174,857	5,041,643	3,718,557
Required 90% Deduct	<u>90.00%</u>	<u>90.00%</u>	<u>90.00%</u>	<u>90.00%</u>	<u>90.00%</u>	<u>90.00%</u>	<u>90.00%</u>	<u>90.00%</u>
Net Deductible Fed Impact Aid B)	<u>\$ 140,739</u>	<u>\$ 138,386</u>	<u>\$ 6,258,443</u>	<u>\$ 6,457,974</u>	<u>\$ 6,336,237</u>	<u>\$ 5,557,371</u>	<u>\$ 4,537,479</u>	<u>\$ 3,346,701</u>

A) Eligible Federal Impact Aid is defined as the preceding year's actual receipts less the special education portion.

B) In FY 1992-93 the Federal Impact Aid funding mechanism changed. Federal Impact Aid funds relating to students living on military land are directly transferred to the District rather than being used as a partial funding source by the State for the Alaska Public School Funding Program and State Tuition payments.

ALASKA PUBLIC SCHOOL FUNDING PROGRAM FORMULA (SB 36 & SB 174)

	FY 1998-99 Actual	FY 1999-00 Actual	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Revised	FY 2003-04 Revised	FY 2004-05 Projections
Adjusted Average Daily Membership	65,545.95	66,116.37	67,060.31	67,037.25	67,980.33	67,394.82	67,263.72
Base Student Allocation	\$ 3,940	\$ 3,940	\$ 3,940	\$ 4,010	\$ 4,010	\$ 4,169	\$ 4,576
Basic Need	258,251,036	260,498,479	264,217,621 (D)	268,819,373 (D)	272,601,115 (G)	280,969,005	307,798,783
Minus:							
Minimum Required Local Contribution (1)	(55,828,890)	(58,035,252)	(62,643,830)	(64,471,369)	(67,845,314)	(69,729,060)	(73,751,264)
Minus:							
Portion of Federal Impact Aid (2)	(4,093,395)	(4,960,229)	(5,189,535)	(5,669,425)	(5,246,442)	(6,009,443)	(5,142,844)
Add:							
Quality Schools	1,048,735	1,057,801	1,072,964	1,072,596	1,086,337	1,078,317	1,076,220
Learning Opportunity Grant (L.O.G.)			2,278,339	4,594,483	8,726,028		
Adjustment To:							
Prior Year Federal Impact Aid	0	2,196	95,007 (E)	0	0	0	0
Other Adjustments	(3,403,674) (C)			338,667 (F)			
Alaska Public School Funding Program	\$ 195,973,812	\$ 198,562,995	\$ 199,830,566	\$ 204,684,325	\$ 209,321,724	\$ 206,308,819	\$ 229,980,895
Average Daily Membership (ADM)	48,116	48,157	48,856	49,247	49,893	49,274	48,618
Revenue/ADM Including Quality Schools Only	4,073	4,123	4,044	4,063	4,021	4,187	4,730
Revenue/ADM Including L.O.G. Only	N/A	N/A	4,068	4,135	4,174	4,165	4,708
Revenue/ADM Including L.O.G. & Quality Schools	N/A	N/A	4,090	4,156	4,195	4,187	4,730
Revenue/ADM NOT Including L.O.G. & Quality Schools	4,051	4,101	4,022	4,041	3,999	4,165	4,708

1) Minimum Required Local Contribution Deduction:

Defined as being the lesser of 45 percent of the preceding year's "basic need" or 4 mills times the total assessed valuation of local real estate, inventory and other taxed personal property for the second preceding year as determined by the State Department of Community and Regional Affairs - 1998-99 through 2004-05.

Actual State Assessed Valuation (In Billions)	\$ 13,957,223	\$ 14,507,146	\$ 15,660,958	\$ 16,574,727	\$ 18,261,699	\$ 19,203,572	\$ 21,214,675
Calculated State Assessed Valuation (In Billions)				16,117,842 (H)	16,961,328 (H)	17,432,265 (H)	18,437,816 (H)
Increase/(Decrease) from Prior Year Actual	662,157	549,923	1,153,812	913,769	1,686,972	941,873	2,011,103
State Assessed Valuation Date	01/01/97	01/01/98	01/01/99	01/01/00	01/01/01	01/01/02	01/01/03

2) Portion of Federal Impact Aid Deduction:

Total Eligible Federal Impact Aid (A)	7,778,718	9,596,667	9,360,634	10,951,601	10,121,956	11,870,330	10,579,656
% Required to Local Contribution	58.47%	57.43%	61.60%	57.52%	57.59%	56.25%	54.01%
Fed Impact Aid before 90% Deduct	4,548,216	5,511,366	5,766,151	6,299,361	5,829,234	6,677,061	5,714,072
Required 90% Deduct	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%
Net Deductible Fed Impact Aid (B)	\$ 4,093,395	\$ 4,960,229	\$ 5,189,535	\$ 5,669,425	\$ 5,246,442	\$ 6,009,443	\$ 5,142,844

(A) Eligible Federal Impact Aid is defined as the preceding year's actual receipts less the special education portion.

(B) Federal Impact Aid funds relating to students living on military land are directly transferred to the District rather than being used as a partial funding source by the State for the Alaska Public School Funding Program and State Tuition payments.

(C) Adjustment for first year transition to the new funding formula. Only 60% of any increase from the formula could be recognized during FY 1998-99. 100% of the increase was recognized in subsequent years.

(D) For FY 1999-00 and FY 2000-01, Family Partnership Charter School was redesignated as a non-correspondence school by the State Department of Education. This resulted in additional Alaska Public School Funding Program revenue.

(E) Includes: \$95,007 of FY 1999-2000 revenue received during FY 2000-2001.

(F) Includes: \$338,667 of FY 2000-2001 revenue received during FY 2001-2002.

(G) For FY 2001-02 and beyond, Family Partnership Charter School was redesignated as a correspondence school by the State Department of Education, which results in reduced Alaska Public School Funding Program revenues.

(H) Effective FY 2001-02, SB 174 changed the Required Local Effort to include only 50% of the annual increase in assessed value compared to the 1999 base year of \$15,660,957,500.

Anchorage School District
Fiscal Year 2004-2005

**BUDGETED SCHOOL SUPPLY/EQUIPMENT EXPENDITURES
FOR TEN FISCAL YEARS**

Fiscal Year	ELEMENTARY			(A)	SECONDARY				(A)
	No. of Schools	Per Pupil Allocation	Attendance Ctr. Amount		No. of Schools	Per Pupil Allocation		Attendance Ctr. Amount	
1995-1996	56	\$81	\$2,582,521		7	Jr. Hi	\$89		
					11	Sr/Sec	\$94	\$2,357,615	(C)
1996-1997	60	\$63	\$2,325,157		7	Jr. Hi	\$69	\$576,034	
					11	Sr/Sec	\$73	\$1,661,746	(C)
1997-1998	60	\$75	\$2,225,140		10	Mid School	(E) \$81	\$760,604	(D)
					12	Sr/Alt	(F) \$85	\$1,197,099	(C)
1998-1999	60	\$85	\$2,102,752		10	Mid School	(E) \$93	\$650,046	
					13	Sr/Alt	(F) \$97	\$1,293,510	(C)
1999-2000	60	\$98	\$2,963,731		10	Mid School	(E) \$104	\$966,125	
					13	Sr/Alt	(F) \$108	\$1,952,660	(C)
2000-2001	60	\$90	\$2,755,002		10	Mid School	(E) \$96	\$893,452	
					13	Sr/Alt	(F) \$100	\$1,806,472	(C)
2001-2002	60	\$90	\$2,685,764		10	Mid School	(E) \$96	\$937,356	
					13	Sr/Alt	(F) \$100	\$1,874,479	(C)
2002-2003	60	\$90	\$2,570,118		10	Mid School	(E) \$96	\$1,014,448	
					13	Sr/Alt	(F) \$100	\$2,075,639	(C)
2003-2004	60	\$90	\$2,557,695		10	Mid School	(E) \$96	\$1,001,788	
					13	Sr/Alt	(F) \$100	\$2,002,396	(C)
2004-2005	60	\$90	\$2,490,586		10	Mid School	(E) \$96	\$995,373	
					14	Sr/Alt	(F) \$100	\$2,282,098	(C,G)

- (A) Represents basic supply allocation budgeted in the Attendance Centers. Not included in these funds are supplemental funds for textbook adoptions and emergency supply funds. These funds are budgeted in Elementary (1499), Middle (1799), and Secondary (1899) Unallocated Resources cost centers.
- (B) The per pupil allocation represents a combined supply/equipment allocation. This amount has been allocated as considered most appropriate given the building needs for supplies as compared to equipment.
- (C) This amount does not include funds allocated for the Learning Opportunity Grant (LOG) funds, Vocational Education Enhancement Program or the Schools of Choice Program.
- (D) Amount includes the opening of the two new middle schools, and the one-time corresponding triple supply allocation.
- (E) Middle Schools (includes Polaris K-12 beginning FY 1997-98).
- (F) High Schools/Alternative Programs.
- (G) Amount includes the opening of the new South Anchorage High School, and the one-time corresponding triple supply allocation.