A

Submitted by: Chairman of the Assembly at the request of the School Board
Prepared by: Anchorage School District
For Reading: March 10, 2020

Municipal Clerk's Office
Amended and Approved
Date: March 24, 2020

ANCHORAGE, ALASKA
AO No. 2020-18, As Amended

AN ORDINANCE DETERMINING AND APPROVING THE TOTAL AMOUNT OF THE ANNUAL OPERATING BUDGET OF THE ANCHORAGE SCHOOL DISTRICT FOR ITS FISCAL YEAR 2020-2021 AND DETERMINING AND APPROPRIATING THE PORTION OF THE ASSEMBLY APPROVED BUDGET AMOUNT TO BE MADE AVAILABLE FROM LOCAL SOURCES

WHEREAS, the Anchorage Assembly's approval of the Anchorage School District annual operating budget is limited to approving the total amount, and it may increase or decrease the total amount; and

WHEREAS, the Anchorage Assembly has no authorization to specify what specific line items within the ASD Budget are to be changed when it increases or decreases the total amount of the ASD Budget, but nothing prevents the Assembly from expressing what it hopes the Anchorage School Board will do to accommodate the increase or decrease; and

WHEREAS, a $2.8 Million increase to the ASD FY 20-21 Budget could provide the School District funding needed to maintain full schedule of classes daily, retain health educators, and obviate the need for the District's planned reduction of class instructional time one day per week at each school; and

WHEREAS, the Anchorage School District should continue to seek cost savings, grants, and other opportunities that may become available to identify a source for adding such an increase; now, therefore

THE ANCHORAGE ASSEMBLY ORDAINS:

Section 1. That the FY 2020-2021 Proposed Anchorage School District Financial Plan in the amount of $882,200,165 has been approved by the Anchorage Assembly and that, the amount of $255,880,604 is to be contributed from local

property taxes or other local sources and is hereby appropriated for school purposes to fund the School District for its 2020-2021 fiscal year.

Section 2. The District is also requesting an additional $16,541,107 in local property taxes to pay bond debt associated with the Governor's 50 percent reduction in State bond debt reimbursement that is tied to bonds passed prior to 2015.

Section 3. That this ordinance is effective upon passage and approval.

PASSED AND APPROVED by the Anchorage Assembly, this 24th day of March, 2020.

Chair

ATTEST

Jennifer Venekasen

for Municipal Clerk

MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

AM 93-2020

Meeting Date: March 10, 2020

FROM: ANCHORAGE SCHOOL DISTRICT

SUBJECT: AO 2020-18 ANCHORAGE SCHOOL DISTRICT
FY 2020-2021 FINANCIAL PLAN

PROPOSED FINANCIAL PLAN

The Anchorage School Board has approved the Proposed Financial Plan and Budget for FY 2020-21 in the amount of $882,200,165. The total proposed Anchorage School District budget by individual fund is projected as follows:

Municipal Upper Limit Summary

Governmental Funds Summary (in millions $)	Actual [1] FY 2016-17	Actual [1] FY 2017-18	Actual [1] FY 2018-19	Adopted Budget FY 2019-20	Proposed Budget FY 2020-21	FY20 Adopted vs. FY21 Proposed $	FY20 Adopted vs. FY21 Proposed %
General Fund	$ 565.947	$ 579.539	$ 563.426	$ 572.500	$ 575.955	$ 3.456	0.6%
Project Carryover [2]	-	-	-	20.000	25.000	5.000	25.0%
Transportation Fund	23.524	23.799	25.462	25.029	25.910	0.881	3.5%
Grants Fund	44.852	47.895	49.370	148.078	130.900	(17.178)	-11.6%
Debt Service Fund	82.954	81.403	77.266	77.876	82.394	4.518	5.8%
Capital Projects Fund [3]	-	-	-	10.000	10.000	-	0.0%
Student Nutrition Fund	23.377	23.678	22.271	24.476	24.141	(0.335)	-1.4%
Student Activities Fund	7.748	7.254	6.268	7.900	7.900	-	0.0%
ASD Managed Total	748.402	763.568	744.063	885.859	882.200	(3.659)	-0.4%
SOA PERS/TRS On-behalf	44.188	38.586	49.218	55.000	52.000	(3.000)	-5.5%
Total All Funds	$ 792.590	$ 802.154	$ 793.281	$ 940.859	$ 934.200	$ (6.659)	-0.7%

[1] GAAP basis expenditures with on-behalf pension payments removed from individual funds
[2] Accounting practice for transparency and efficiency only - not additional funding
[3] Capital Projects includes capital legislative grants only; voter approved bond projects that are repaid through debt service have been excluded

It is requested that the Anchorage Assembly approve local property taxes in the amount of $255,880,604, an increase of $7,013,285 from the prior year, or about 2.8 percent, and the upper limit spending authorization of $882,200,165 for FY 2020-21, a decrease of $3,658,435 from the prior year.

Additionally, the District is requesting $16,541,107 in property taxes to pay costs associated with the Governor's 50 percent reduction in State bond debt reimbursement that is tied to bonds passed prior to 2015.

The total tax request to fund the District's FY 2020-21 budget and repay prior bond debt is $272,421,711. The associated mill rate is expected to increase to 7.74 for calendar year 2020, an increase of about 8.25 percent.

PROPERTY TAXES AND ENROLLMENT

The chart below shows the amount of taxes the District is requesting by both fiscal year (FY), which is July 1 through June 30, and calendar year (CY). Fiscal year taxes are collected over the course of two calendar years, e.g. the second half of the FY 20 tax request (January 1, 2020 – June 30, 2020) and the first half of the FY 21 tax request (July 1, 2020 – December 31, 2020) makes up the total calendar year 2020 request.

FY 2020-21 Proposed Budget Property Tax Request

	Approved Budget FY 2019-2020	Proposed Budget FY 2020-2021	Increase/ (Decrease)	Percent Change
Total Property Taxes (FY)	248,867,319	255,880,604	7,013,285	2.82%
Total Property Taxes (CY)	247,221,383	252,373,963	5,152,580	2.08%
Estimated Assessed Valuation (CY)	34,559,295,046	34,752,284,382	192,989,336	0.56%
Estimated Mill Rate (CY)	7.15	7.26	0.11	1.54%

Calendar Year Request with Unfunded Bond Debt

	Approved Budget FY 2019-2020	Proposed Budget FY 2020-2021	Increase/ (Decrease)	Percent Change
Total Property Taxes (CY)	247,221,383	252,373,963	5,152,580	2.08%
Unfunded Bond Debt for FY20 (CY)	-	16,541,107	16,541,107	100.00%
Total Calendar Year Request	247,221,383	268,915,070	21,693,687	8.78%
Estimated Mill Rate (CY)	7.15	7.74	0.59	8.25%

	Actual FY 2019-2020 Sept. 30, 2019	Projected FY 2020-2021 Sept. 30, 2020	Increase/ (Decrease)	Percent Change
Student Enrollment	46,229	45,813	(416)	-0.90%
Students with Intensive Needs	1,029	1,091	62	6.03%

Additional information regarding changes in revenue and expenditures specific to each fund as well as programmatic and staffing changes specific to academic programs and support services can be found in the budget document.

The FY 2020-21 Proposed Financial Plan and Budget continues the Anchorage School Board's commitment to improving the education of all students.

The Anchorage School District requests the full support of the Anchorage Assembly for this budget and in the ongoing efforts to continue a community dialogue that focuses on building on the momentum ASD has started to achieve.

Respectfully submitted,

Dr. Deena Bishop
Superintendent

DB/JA/AR

Attachments include:

February 18, 2021 Preliminary Budget Memo

Comb Bound / PDF Proposed FY 2020-21 Budget under separate cover

ANCHORAGE SCHOOL DISTRICT
ANCHORAGE, ALASKA

ASD MEMORANDUM #090 (2019-2020) February 18, 2020

TO: SCHOOL BOARD

FROM: DR. DEENA BISHOP, SUPERINTENDENT

SUBJECT: FY 2020-21 PRELIMINARY FINANCIAL PLAN AND BUDGET – SECOND READING (AS AMENDED)

ASD Core Value: *The District will be open, transparent and accountable to the public.*

RECOMMENDATION:

It is the Administration's recommendation that the School Board approve the fiscal year 2020-2021 Preliminary Budget and authorize an upper limit spending authority of $882,200,165, inclusive of the following amendment.

AMENDMENT:
I move to add $3.9 million to the Grants Fund to fund a full time mental health provider at every elementary school.

AMENDMENT:
I move to add $2.33 million out of unallocated reserves to fund IGNITE for one year.

AMENDMENT:
I move the reinstatement of four security personnel at Polaris, Chugiak, Dimond, and Service and fund this with $150K from the education lottery and a 1% reduction of administrative costs in state functions 510 and 550. Total cost of $285,879.

PERTINENT FACTS:

Consistent with the upper limit budget set in the Board's pro forma financial planning guidance and updated revenue projections, the total Anchorage School District managed funds for FY 2020-21 is $882.200 million, or about 0.4 percent below the prior year. Including the State of Alaska on-behalf payments, the total for all funds is $934.200 million or about 0.7 percent lower than FY 2019-20. The following table shows the upper limit authority requested for each fund:

Municipal Upper Limit Summary

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

Additional information regarding changes in revenue and expenditures specific to each fund can be found in the budget document as well as programmatic and staffing changes specific to academic programs and support services.

The FY 2020-21 Preliminary Budget will be submitted to the Assembly no later than the first Monday in March as the FY 2020-21 Proposed Budget.

After Assembly approval and the Legislative session has concluded, the District will produce the Adopted Budget, incorporating any changes made by those entities and approved by the School Board.

DB/MS/JA/TR/MT/MF/AR

Prepared by: Andy Ratliff, Senior Director, OMB

Approved by: Jim Anderson, Chief Financial Officer
Dr. Mark Stock, Deputy Superintendent
Tom Roth, Chief Operating Officer
Matt Teaford, Chief Human Resource Officer
Mike Fleckenstein, Chief Information Officer

Attachment – FY 2020-21 Preliminary Budget

Anchorage School District

2020-21 Proposed Budget



Educating All Students for Success in Life

Anchorage School District

Fiscal Year 2020-2021
Proposed Budget

Dr. Deena Bishop
Superintendent

Prepared by Business Management Division

Jim Anderson, Chief Financial Officer

Andrew Ratliff
Senior Director, OMB

Neil Black
Sr. Budget Analyst

Natalia Mladenov
Sr. Budget Analyst

Karen Hinkler
Budget Analyst



A Component Unit of the Municipality of Anchorage
Anchorage, Alaska

Non-discrimination Statement

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

Any student or employee who violates this policy will be subject to appropriate disciplinary action.

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

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The Anchorage School Board



Starr Marsett
President



Alisha Hilde
Vice President



Margo Bellamy
Clerk



Elisa Vakalis
Treasurer



Deena Mitchell



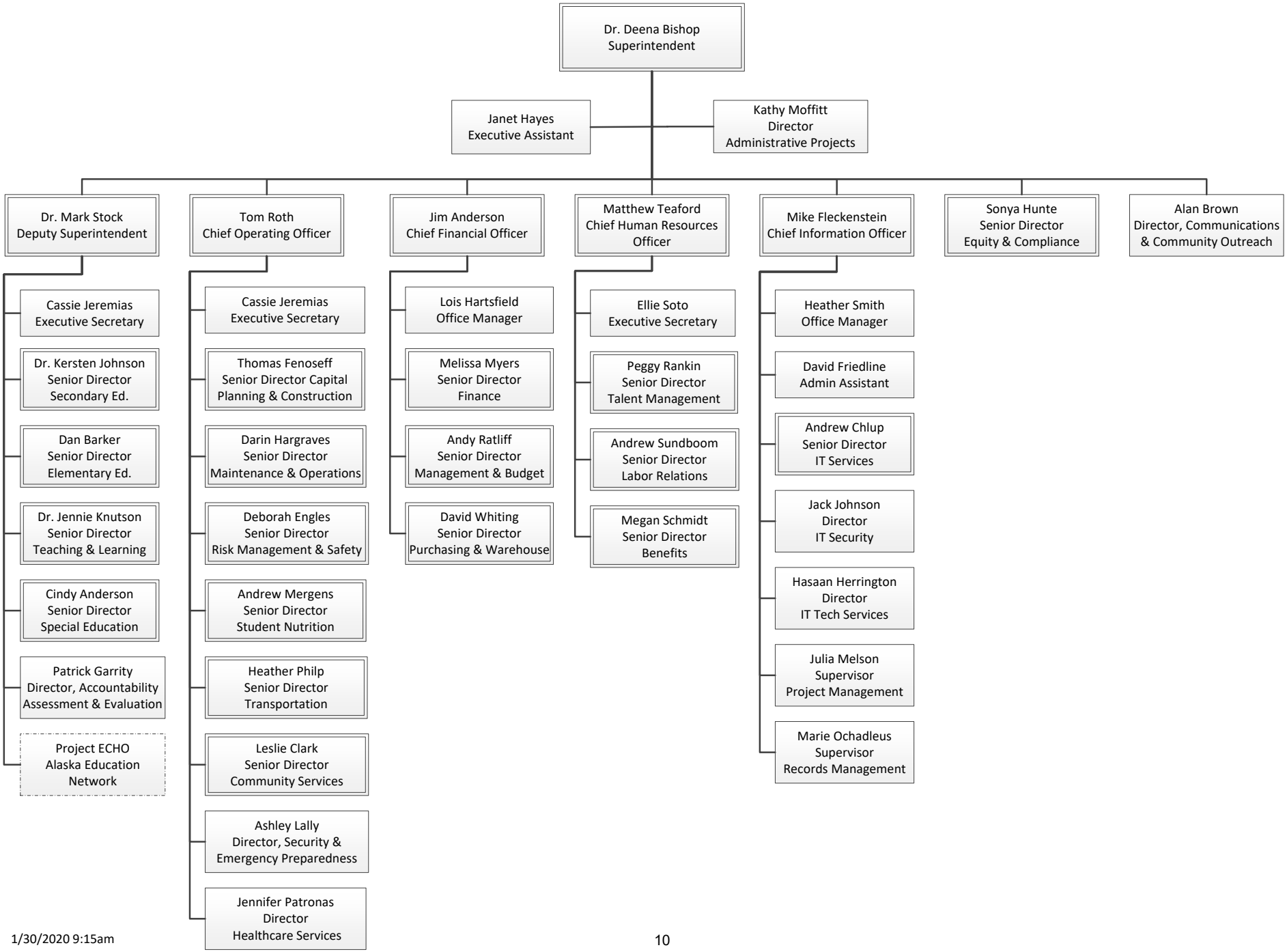
Dave Donley



Andy Holleman

The Anchorage School Board is the governing body of the Anchorage School District and is composed of seven members. The Board meets twice a month unless noticed otherwise. Work sessions begin at 4 p.m., executive sessions at 6 p.m., and regular sessions at 7 p.m. The work and regular session meetings are held in the board room of the ASD Education Center located at 5530 E. Northern Lights Boulevard. Executive sessions, when needed, are held in the Executive Session conference room 150. In addition, special meetings and additional work sessions are scheduled throughout the year on an as-needed basis. Regular sessions may be watched live on ASD YouTube and are also available on-demand online after the meetings are over.

2019-2020
Office of the Superintendent



District Profile

The Anchorage School District (District) was established by the Home Rule Charter of the Municipality of Anchorage (municipality) on September 16, 1975. The most recent State of Alaska Department of Labor estimate of population in the Municipality of Anchorage was 295,365 (2018) – a decrease of 0.7 percent from the prior year. The District primarily serves 46,229 students from pre-kindergarten through the 12th grade.

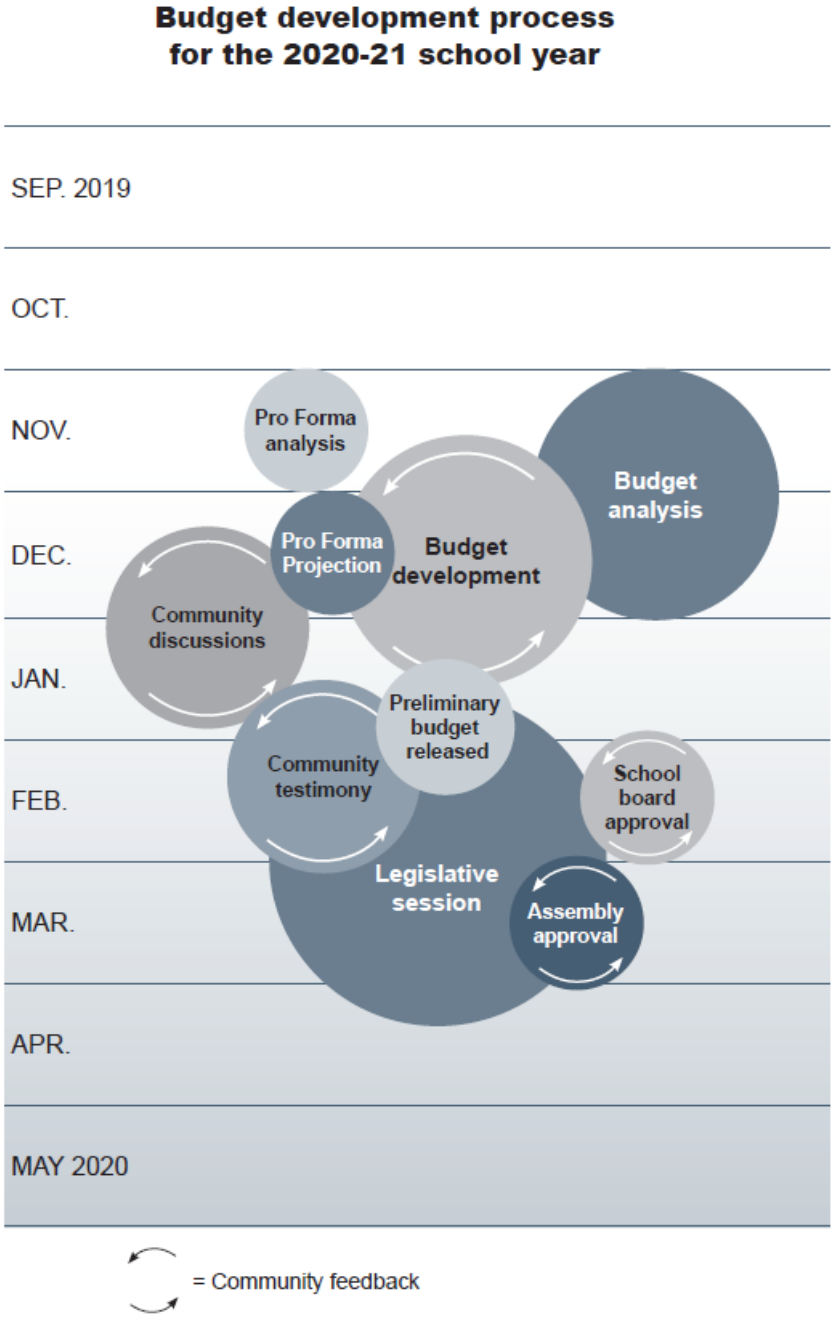
The District is a component unit of the Municipality whose eleven-member assembly approves the District's total budget. The District is operated under a Superintendent-Board system with a seven-member school board elected at-large from the community. The Superintendent acts under the direction of the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

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

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

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

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



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

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

Long-term Financial Planning

The District saw no increase to the Base Student Allocation of $5,930 for fiscal year 2019-2020, staying the same as the previous three years. The State did provide some additional funds to school districts in the form of a one-time payout of $30 million to be distributed on the basis of Adjusted Average Daily Membership to all districts. Anchorage is anticipating approximately $8.4 million of the distribution and an increase to the maximum allowable local tax contribution of another $2 million.

The District initially projected a budget shortfall of approximately $20 million in fiscal year 2020-2021 and used a combination of budget reductions and the use of fund balance to make up the difference. For fiscal years 2021-2022 and 2022-2023, the District expects to contend with the same current revenue challenges as well as medical and liability insurance cost increases above the rate of inflation and normal inflation on salaries, benefits, services and supplies. The District is also contending with aging facilities and classroom technology that are falling further behind replacement schedules. The budget shortfall over the next three years is expected to be between $40 and $50 million and result in the elimination of up to 500 positions in order to close the fiscal gap and balance the budgets.

Enrollment

The majority of the District's funding is derived from the State of Alaska Public School Foundation Program, which provides formula funding based on adjusted average daily membership (ADM). The District's ADM decreased by 528 students (1.15 percent) from the prior fiscal year to 45,389 for fiscal year 2019-2020. The projection for fiscal year 2020-2021 anticipates a decrease in enrollment to 45,180 before rebounding to 45,785 in fiscal year 2021-2022.

Facilities

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

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Anchorage School District

2020-21 Proposed Budget



Educating All Students for Success in Life



A message from the School Board

The Anchorage School Board and District Administration remain deeply committed to providing a quality education that will prepare our 46,000 students for success in life! Although the state has been unable to sustain inflation-proofed education funding for several years, we continue to focus our efforts on improving data-driven decisions in support of student outcomes.

In order to provide students with opportunities that help them achieve a broad array of educational choices, the District has expanded opportunities for students to achieve college course credit, through Alaska Middle College School (AMCS), and increased Career Technical Education opportunities. This year's partnership with the Lower Yukon School District (LYSD) allowed the creation of a third session at King Tech High School. This third session served 40-50 LYSD students and over 200 Anchorage students per quarter.

We are fortunate that the Anchorage community has so many engaged parents and businesses who eagerly partner with the District. The Board is working with many of our local leaders and community members this year as we redefine our shared values and vision for education. The School Board will roll out the District's new strategic plan prior to the start of school in August 2020.

We appreciate the support of the Anchorage community and our state legislators. ASD continues to engage with state and local elected officials to keep them informed of our successes and challenges and to encourage their support for education funding. The success of our students helps build a better community.

Starr Marsett, President



A message from the Superintendent

The Anchorage School District is in its fourth budgeting cycle under my tenure. Unfortunately, all four years have included reduced or static revenue at the state level. To provide a balanced budget as required by statute, these reductions have resulted in decreases to our expenditures. Despite these reductions, our district remains committed to providing the best education for students in the municipality of Anchorage.

This year, a more collaborative approach was taken to address the revenue deficit. This approach involving teams of employees not only provided a budget that continues to meet the needs of students but it also bridges the values and vision of our community. Visible in this budget, is a new way of providing curriculum and time for teachers to work together to better support student needs.

Improving the outcomes of students is our primary purpose in public education. Meeting success for ALL is our mission. In the Anchorage School District, all means ALL. The present budget continues to address the needs of advanced learners as well as learners needing additional support. Likewise, it supports career goals of college-bound students as well as students entering careers immediately after graduation.

It is a pleasure serving the community as an educator and educational leader. The work of our schools in preparing students for success is the future of Alaska. And, the future for our students is not out there somewhere—it's here—in the present, in ASD!

Dr. Deena Bishop, Superintendent



Nearly **46,000** students–one of the 100 largest school districts in the nation

97 schools and other facilities

more than **130** programs and schools

100+ languages are spoken by ASD families

more than **6,000** employees

Building the ideal student experience

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

Transportation

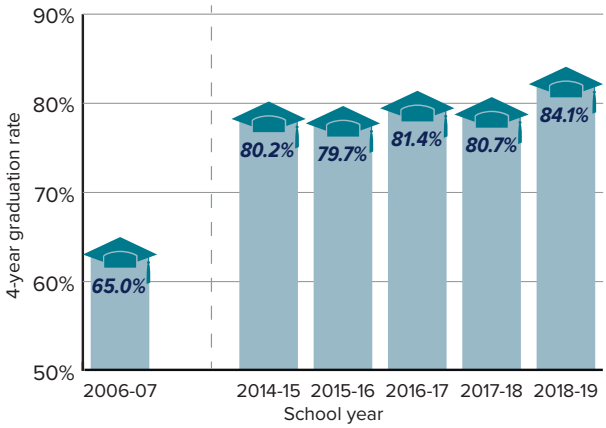
ASD owns and operates buses transporting students safely from home to school and back, as well as providing activity buses, and working with Reliant Transportation as an additional provider.

ASD Transportation…

- Owns and operates 119 buses inside the Municipality of Anchorage
- Transports approximately 24,000 students daily
- Makes 75 daily routes
- Reliant Transportation operates 176 buses, 88 are owned by ASD
- Reliant makes 156 routes daily
- ASD recently received $1,740,000 from the VW Emissions Settlement to purchase 13 state-of-the-art, low-emission buses

Increasing the Graduation Rate

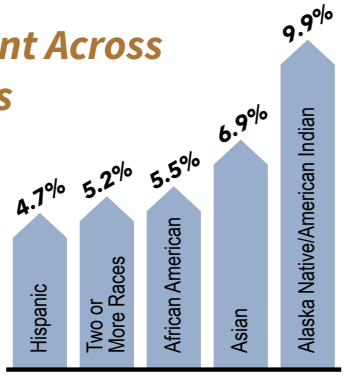
ASD's marked increase in the graduation rate for 2018-19 is a testament to our students' hard work and dedication, our educators' unrelenting pledge to their students, and the community's staunch commitment to educating all of its children for success in life.



Student Achievement Across Diverse Populations

Graduation rate increases from 2014 to 2019* among diverse populations.

*Rates for 2018-19 are preliminary as of 12/12/19.





Performance

- Increase reading proficiency of K-8 students
- Increase math proficiency of K-8 students
- Increase the percentage of students that are college and career ready



Attendance

- Increase student attendance
- Decrease chronic absenteeism



Safety

- Increase the percentage of students and staff who feel safe in school
- Decrease the percentage of students who receive an out-of-school suspension
- Ensure a safe environment for all employees

Inputs from FY 2020 to FY 2021

Inputs	Goals
Wireless access control and intercom upgrades	
Visitor management system and tele-medicine	
Replace outdated student devices and display tech	
Pilot new K-8 Math Curriculum	
New English Language Arts Curriculum (6-8)	
Increase Special Education support including Pre-K	
Continue MTSS for academics and behavior	
Expand Cyber Centers at high school level	
$8.3M fund balance to retain PTR at elementary, limit PTR change at middle and high schools, and retain IGNITE for 1 year	

Legend

 Performance

 Attendance

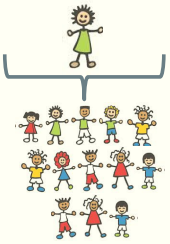
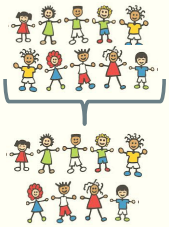
 Safety

 Graduation

 Recommendation

 Efficiency

State Foundation Formula and Local Taxes

Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
School Size Adjustment	District Cost Factor	Special Needs Factor	CTE Factor	Intensive Needs Factor	Correspondence Factor
		*Bilingual Education* *Special Education* *Gifted & Talented* *Vocational Education*	*Career Technical Education* 		
The school size factor table is used to calculate the adjusted ADM for each school.	The district's school size adjusted ADM is multiplied by the district cost factor	The previously adjusted ADM is multiplied by 1.20, providing an additional 20%.	The previously adjusted ADM is multiplied by 1.015, providing an additional 1.5%.	The intensive needs count is multiplied by 13 to determine the final Adjusted ADM.	The district's correspondence count is added in and multiplied by .90
45,336 → 49,275	**49,275 = 49,275**	**49,275 → 59,130**	**59,130 → 60,070**	**60,070 → 74,253**	**74,253 → 75,279**

FY 2020-21 Projected State/Local Revenue for ASD

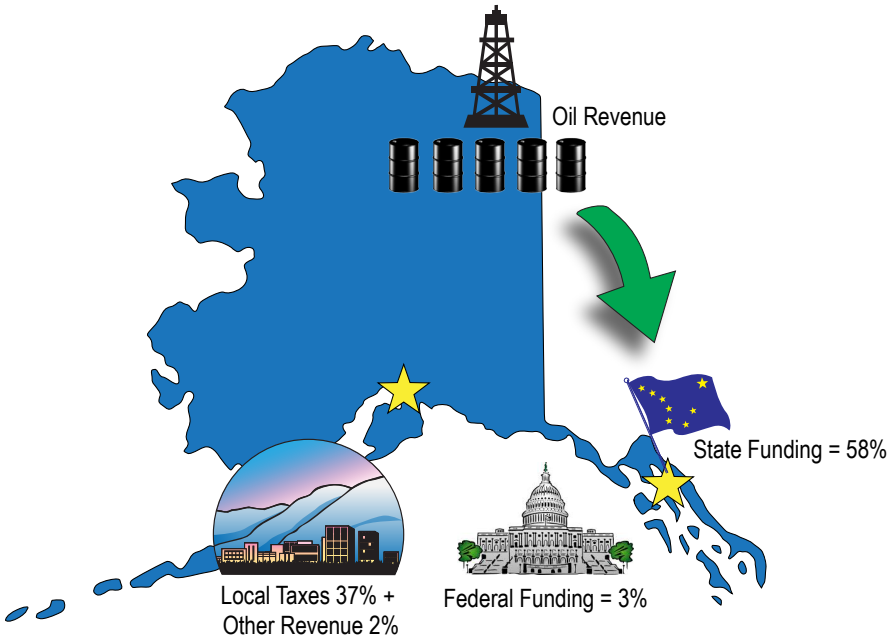
District adjusted ADM	75,278.50		
Base Student Allocation	$5,930		
Basic need (BSA x ADM)	$446,401,505		
		$40,710,784,171	MOA Property Values
Required local effort (property taxes)	$(107,883,578)	x 2.65	Mills
State Reduction for Federal Impact Aid Received	(7,168,320)	$107,883,578	Total Required Local Taxes
State Foundation Revenue	331,349,607		
State Quality Schools Grant	1,204,456		
Total State Revenue	$332,554,063		
Required Local Taxes	$107,883,578		
Additional Allowable Taxes (23% of Basic Need + Quality Schools)	102,949,371		
Total Allowable Taxes	$210,832,949		



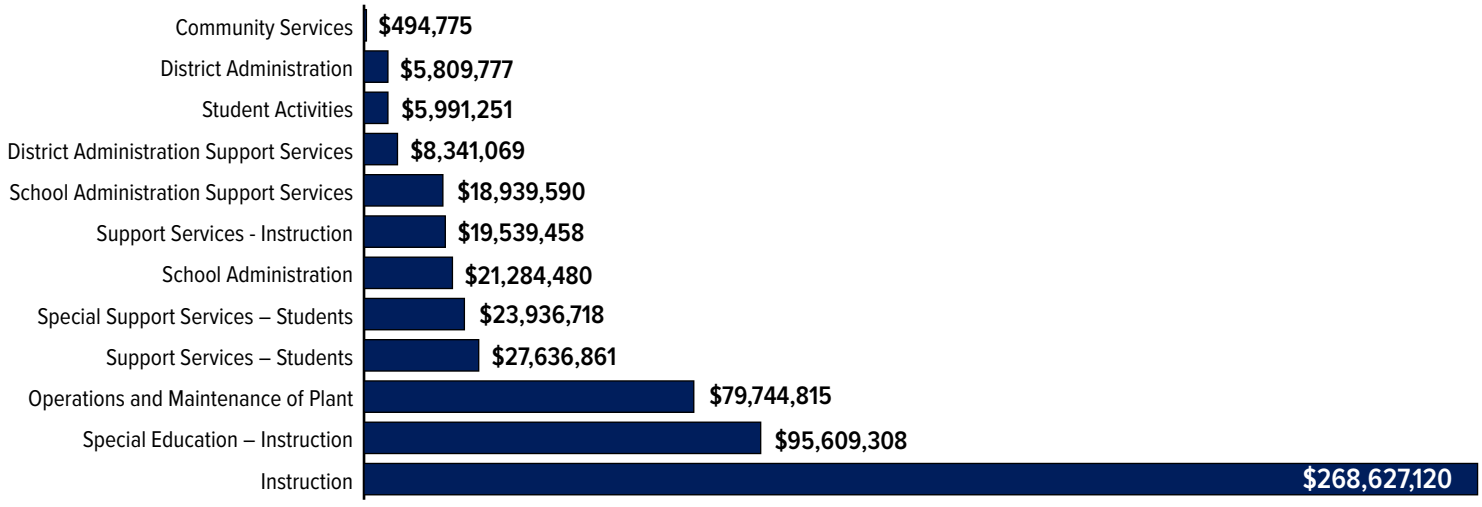
2020-21 General Fund Budget

$576 Million

General Fund Revenue



General Fund Budget by State Function



FY 2020 – 21 General Fund Expenditures by Type



87.4%
Salaries & Benefits



5.1%
Utilities/
Building Rent



4.0%
Other Purchased Services



2.9%
Supplies &
Equipment



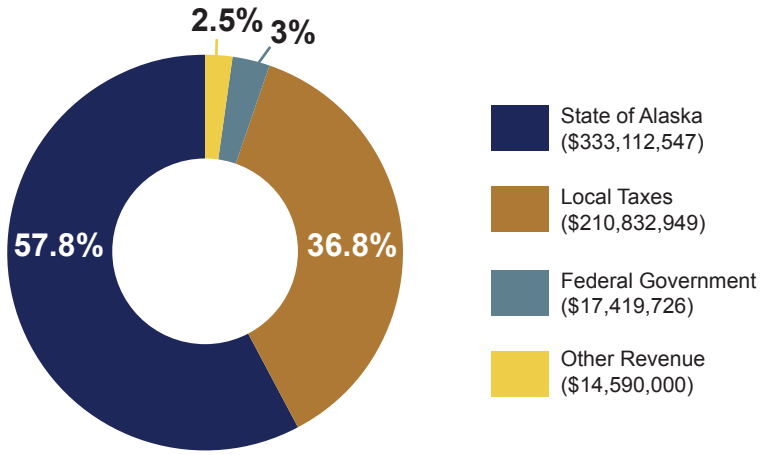
0.6%
Insurance & Other
Items

FY 2020–21 Proposed Budget Highlights

General Fund Revenue

Anchorage Schools are primarily funded through the State of Alaska Foundation Funding Formula, which includes associated local property taxes. Additional Federal revenues come from Federal Impact Aid and reimbursements for Medicaid and JROTC instructors. Other local revenues include interest earnings from the municipal investment fund, user fees, facility rental, and E-rate. E-rate is a program that reimburses some telecommunication costs. The state is expected to provide less education funding, per pupil, in FY21. In FY19 and FY20, HB 287 provided additional funds outside the formula; there is no current plan to continue the addition funding for FY21. Lower enrollment projections will be offset by an increase in our Intensive Needs population, so we expect a slight overall increase in total District revenue.

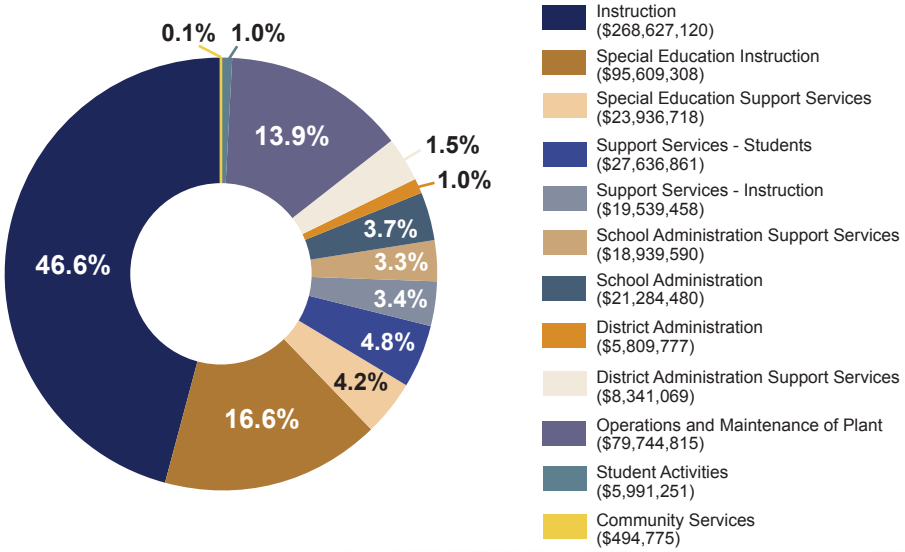
FY 2020–21 General Fund Revenue



Expenditures

District expenditures are apportioned for personnel costs (87.4%), utilities/rent (5.1%), purchased services (4.0%), supplies and equipment (2.9%), and Insurance/other items (.6%). Eagle River Elementary School and Gruening Middle School will remain closed in FY21, providing some cost savings on utilities and selected staff positions. Expenditures across the board average to an annual inflationary cost of approximately 2%.

FY 2020–21 General Fund Expenditures

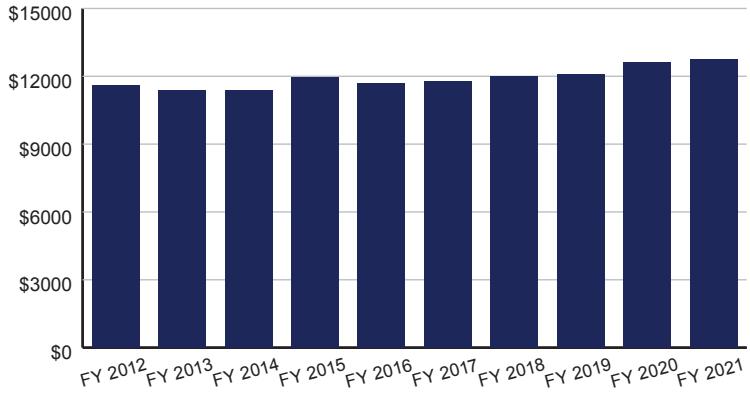




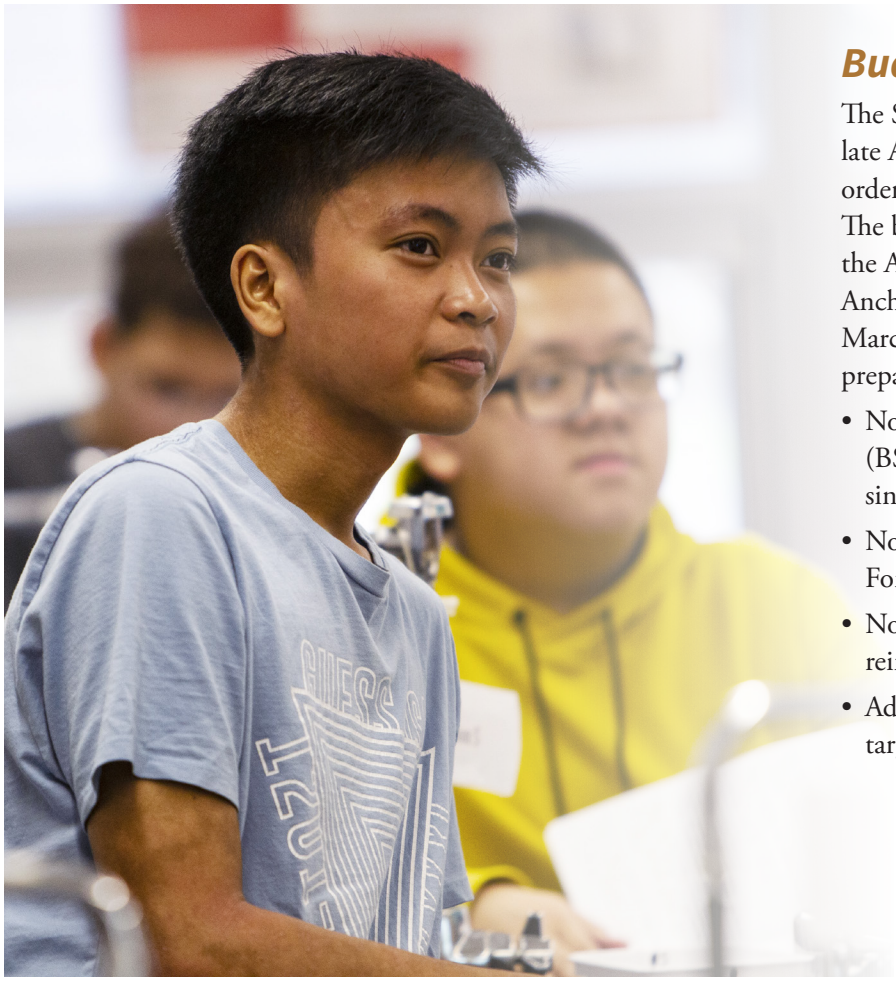
Budget Development

Student enrollment, or membership, drive the State's funding formula. Projected enrollment numbers, and current law, are used to develop the budget. Enrollment data during the first 20 school days in October is used to develop the Average Daily Membership (ADM); this confirms the State/local revenue for the school year. The state's decision to reduce overall per pupil funding, to the levels in FY18, are partially offset by higher revenue for Intensive Needs students. These students require significantly more resources, so the District's revenue per student, for general education, will not keep up with inflationary costs. The following chart depicts ASD's per-student revenue during the past several years

General Fund Revenue per Student (ADM)



	ADM	Revenue per Student
FY12	48,422	$11,613
FY13	48,493	$11,371
FY14	47,770	$11,410
FY15	47,562	$11,966
FY16	47,756	$11,709
FY17	47,685	$11,754
FY18	46,964	$12,000
FY19	46,748	$12,086
FY20	45,466	$12,592
FY21	45,180	$12,748



Budget Assumptions

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

- No increase to the State's Base Student Allocation (BSA) at $5,930. The BSA has remained unchanged since FY17.
- No changes to the State's Foundation Funding Formula.
- No decrease in the State's portion of ASD's debt reimbursement.
- Additional block grant revenue might be available for targeted educational improvements

Personnel Reductions

Nearly 90% of the District's budget is used to pay salaries and benefits for employees. As a result, a budget gap of nearly $20 million required a reduction of personnel along with efforts to increase revenue. The District was able to balance the budget with little change to the pupil-teacher ratio (PTR) staffing formula although other metrics-based reductions occurred due to declines in enrollment. The PTR formula divides the total number of students in the school by a ratio (e.g. 1 teacher to 25 students); this determines the total number of teachers allocated per school.

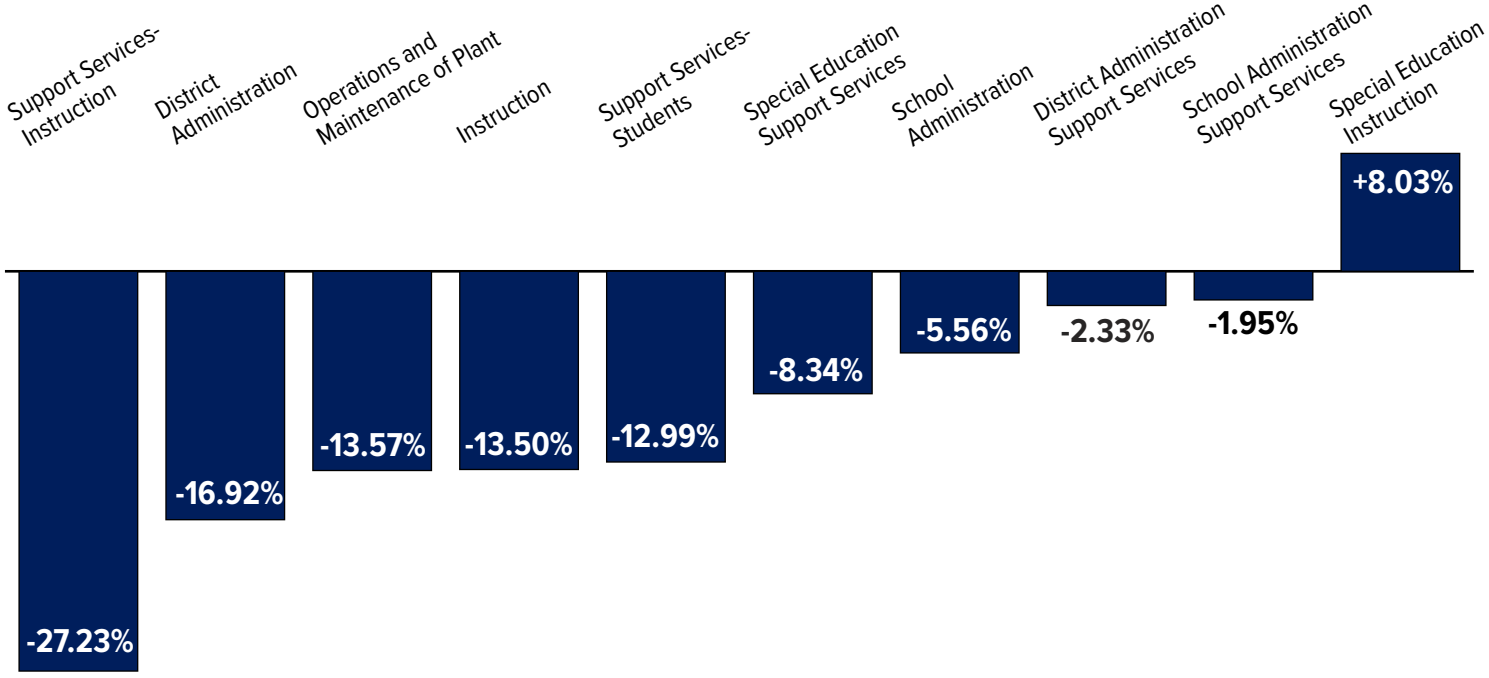
School Type	FY 2020 PTR–Grade Level Groupings							
	K	1	2	3	4–5	6	7–8	9–12
Secondary Schools								30
Middle Schools						30	30	
Elementary Schools	21	22	24	25	26	27	27	

School Type	FY 2021 PTR–Grade Level Groupings							
	K	1	2	3	4–5	6	7–8	9–12
Secondary Schools								30.25
Middle Schools						30.25	30.25	
Elementary Schools	21	22	24	25	26	27	27	

ASD Staffing Overview

The District has had multiple personnel reductions during the past 8 years (FY13–21). The chart below depicts those reductions, sorted by state function. Support Services – Instruction, District Administration, and Instruction have taken the bulk of the cuts by department percentage. Special Education has continued to increase due to higher needs at many levels in the District.

Staffing Level Reduction from FY 13–21



School Reductions

The following series of charts depict proposed staff allocations, at all grade levels, needed to standardize the number of staff positions at each school. Some schools with unique requirements may be allocated additional staff and other resources as needed.

Elementary Schools

The elementary school teacher allocation is being reduced by 27 FTE teachers overall. The reductions include 19 FTE due to enrollment, 7 FTE specialist teachers, and one unassigned teacher FTE. IGNITE will continue in FY21 through the use of the District's operational fund balance. A potential redesign will be assessed during the school year for possible implementation in FY22. Health instruction will be absorbed through classroom teachers, PE, and other school staff. Changes in the support structure have led to the creation of a districtwide 60-minute early release or late start, one day per week. This will allow the District to meet contractual teacher prep time requirements, and to expand professional development opportunities.

Number of Students	Librarians	Nurses	Kindergarten TA	Office Administration	BPO
	FTE				
<300	1	1	.44/Class	2	1
300 to 400	1	1	.44/Class	2	1
400 to 500	1	1	.44/Class	2	1
500 to 750	1	1	.44/Class	2	1

Metrics for Staff Allocations are a guide. Site factors may change final authorizations at each school.

Changes

- Reduce 19 FTE teachers due to enrollment
- Redesign Health instruction (15 minutes/week). Provide instruction through classroom teachers, PE and other school staff
- Realigned staffing formula to reduce 28.7 FTE Health teachers, while increasing other FTE; overall reduction of 7 FTE specialist teachers and 1 FTE unassigned teachers

Investments

- 60 minute Districtwide late start/early release one day/ week for planning time and PLC time
- Continue funding instructional coaches through Title IA and Title IIA grants



Middle Schools

The middle school teacher allocation is being reduced by a total of 3.6 FTE due to enrollment changes and a 0.25 increase in the Pupil-to-Teacher ratio (PTR). Gruening Middle School will remain co-located with Chugiak High School during FY21. The districtwide 60-minute early release, or late start, will provide additional team time or professional development time for staff at the middle schools.

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

		Proposed Allocations								Difference			
School	Total Housed	Principals	Counselors	Librarians	Library Asst.	Nurses	Office Admin	BPO	Security	Librarians	Library Asst.	Nurses	BPO
Central	387	2.00	2.00	1.00	0.44	1.00	3.00	1.00	1.00		(0.44)		
Clark	867	3.00	3.00	1.00	0.44	1.00	4.00	1.00	2.00		(0.44)		
Gruening	553	2.00	2.00	0.00	0.00	0.00	3.00	0.00	1.00	1.00		1.00	0.38
Hanshew	730	2.00	2.00	1.00	0.44	1.00	3.00	1.00	2.00		(0.44)		
Mears	775	2.00	3.00	1.00	0.44	1.00	3.00	1.00	2.00		(0.44)		
Mirror Lake	647	2.00	2.00	1.00	0.44	1.00	3.00	1.00	1.00		(0.44)		
Romig	729	2.00	2.50	0.50	0.44	1.00	3.00	1.00	2.00				
Wendler	461	2.00	2.00	1.00	0.44	1.00	3.00	1.00	1.00		(0.44)		
Goldenview	740	2.00	2.00	1.00	0.44	1.00	3.00	1.00	2.00		(0.44)		
Begich	982	3.00	3.00	1.00	0.44	1.00	4.00	1.00	2.00		(0.44)		
Totals =	6,871	22.00	23.50	9.50	0.44	10.00	32.00	9.38	16.00	1.00	(3.52)	1.00	0.38

Metrics for Staff Allocations are a guide. Site factors may change final authorizations at each school.
*Gruening MS added 1 Librarian, 1 Nurse and 0.38 FTE BPO after budget was approved for FY20.

Changes

- Reduced 3.6 FTE teachers due to enrollment and PTR
- .25 PTR increase (grades 6-8) affords unassigned teacher FTE for enrollment fluctuations at schools

Investments

- 60 minute Districtwide late start/early release one day/ week for PLC Time



High Schools

The high school teacher allocation is being reduced by 10.4 teacher FTE. This consists of 2.3 FTE due to lower enrollment, 2.3 FTE for unassigned teachers, and 5.8 FTE due to a PTR increase of .25. Additional staff is also being reduced due to enrollment metrics. The high schools will also participate in a districtwide 60-minute early release or late start, but many of the high schools have already implemented block scheduling so there may not be a significant change for students and staff.

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

		Proposed Allocations								Difference		
School	Total Housed	Principals	Counselors	Librarians	Library Asst.	Nurses	Office Admin	BPO	Security	Principals	Office Admin.	Security
Bartlett	1,377	4.00	5.00	1.00	0.88	1.00	7.00	1.00	3.00			
Chugiak	923	3.00	3.00	1.00	0.88	1.00	6.00	1.00	3.00			
Dimond	1,470	4.00	5.00	1.00	0.88	1.00	7.00	1.00	4.00			
East	1,717	5.00	6.00	1.00	0.88	1.00	7.00	1.00	4.00		(1.00)	
Service	1,522	4.00	5.00	1.00	0.88	1.00	7.00	1.00	4.00			1.00
West	1,771	5.00	6.00	0.50	0.88	1.00	7.00	1.00	4.00			
South	1,356	3.00	5.00	1.00	0.88	1.00	7.00	1.00	3.00	(1.00)		
Eagle River	865	3.00	3.00	1.00	0.88	1.00	6.00	1.00	2.00			
Totals =	11,001	31.00	38.00	7.50	7.04	8.00	54.00	8.00	24.00	(1.00)	(1.00)	1.00

Metrics for Staff Allocations are a guide. Site factors may change final authorizations at each school. .25 PTR increase applied to grades 9-12

Changes

- Reduced 2.3 FTE teachers due to decreased enrollment and 2.3 FTE unassigned teachers
- Reduced 5.8 FTE teachers due to PTR change
- Reduced 1 FTE assistant principal, and 1 FTE AA due to enrollment metric
- Increased 1 FTE security

Investments

- 60 minute District-wide late start/early release one day/week for PLC Time
- Increased high school summer school (Credit Recovery) funding
- Expanding CTE Pathways



Alternative Schools

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

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

		Proposed Allocations									Difference	
School	Total Housed	Principals	Counselors	Librarians	Librarian Asst.	Nurses	Office Admin	BPO	Security	Teaching Asst.	Principal	Office Admin
King Tech High School	184	2.00	1.00	0.00	0.00	1.00	4.00	1.00	1.00	2.63	(0.50)	
ASD iSchool	174	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00		
Polaris K-12	482	1.00	1.00	0.60	0.44	1.00	2.00	1.00	1.00	0.88		
Save I	185	1.00	1.00	0.00	0.00	1.00	2.00	1.00	1.00	0.00		
Steller	287	1.00	0.60	0.40	0.44	1.00	2.00	1.00	0.00	0.00		
AMCS	254	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	(0.50)	
PAIDEIA	195	1.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	1.00		
McLaughlin	72	0.33	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.17	(0.50)
Benson SEARCH/ SAVE II	320	1.00	2.00	0.00	0.00	0.50	2.00	1.00	1.00	0.88	1.00	
AVAIL		0.34	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	(0.34)	(0.50)
New Path	17	0.33	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.17	
Totals =	2,170	9.00	8.60	1.00	0.88	4.50	17.00	5.00	3.00	5.38		(1.00)

Metrics for Staff Allocations are a guide. Site factors may change final authorizations at each school.

Changes

- Overall decrease of 12.2 FTE teachers due to enrollment, Benson/AVAIL merger, King Tech/AMCS partnership, and SAVE reductions

Investments

- 60 minute Districtwide late start/early release one day/ week for PLC time



District-level Reductions and Changes

The District will continue making advances toward improving professional development, providing supports at multiple levels in order to meet student needs. Multiple initiatives to improve school safety (wireless access, intercom upgrades, visitor management system and telemedicine) will be implemented at schools across the District in FY21.

District-level Changes

- Eliminate Chief Academic Officer
- Add Purchasing Agent and purchasing AA
- Reduce project management contracted services
- Add Secondary Director and Secondary Activities Principal; reduce addenda, travel and contracted services (The Dome)
- Change CTE Director funding from Carl Perkins Grant to General Fund, reduce CTE transportation and supplies
- Assessment funding reorganization from Title I to General Fund
- IT services/supplies/equip (switches, contract services, software, etc.)
- Reduce vacant, part-time custodial positions
- Change attrition and indirect cost estimates
- Rent, liability insurance, service/supply/equipment changes

Special Services

- Reorganized Deaf Education
- Whaley staff reorganization (principal, counselor, coach, teacher, and TA)
- Reduce speech specialists and TAs
- Increase speech teachers
- Increase psychologists
- Increase special education pre-K teachers and TAs
- Numerous changes to Elementary and Secondary: SpED teachers, TAs, counselors, behavior strategists, and intervention specialists
- ACE and Special Schools reorganization (TAs, teachers, principal)
- ELL reductions (teacher, counselor, grants facilitator)
- Create unassigned reserve for Special Education TAs and teachers
- Increase Health Services nurse (IEP based)



Student Success
THE PROMISE OF ANCHORAGE



ASD's Focus on Academics, Achievement, and Performance

National Blue Ribbon Schools

O'Malley and Aurora elementary schools were named **2019 National Blue Ribbon Schools** by the U.S. Department of Education as exemplary high-performing schools. Aurora and O'Malley are among the 312 public schools throughout the nation to be recognized.

Alaska Middle College School

The AMCS class of 2019 earned a total of **4,461 college credits** at zero or little cost to families.

King Tech High School

- During the 2018-19 school year, King Tech became a full-time high school for students pursuing career technical education and hands-on learning opportunities.
- Eight KTHS graduates accepted apprenticeships through the Direct Entry Apprenticeship Program, and 105 students participated in CTE internships.
- KTHS received accreditation by three regional accreditation agencies.
- KTHS has the first approved high school Veterinary Assistant Program in Alaska.

Dual Language Immersion Programs

2,709 students were enrolled in one of ASD's K-12 dual language immersion programs in 2018-19. Our data shows that students who are enrolled in a language immersion program have a graduation rate of 94%.

School Business Partnerships

ASD's School Business Partnerships has **over 600** businesses partnered with schools and programs with an economic impact of over **$1 million.**

Anchorage School Board: Starr Marsett, President
Margo Bellamy Dave Donley Alisha Hilde Andy Holleman Deena Mitchell Elisa Vakalis
Superintendent: Dr. Deena Bishop

Anchorage School District
Educating All Students for Success in Life

Governmental Funds Overview

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

Governmental Funds Summary (in millions $)	Actual [1] FY 2016-17	Actual [1] FY 2017-18	Actual [1] FY 2018-19	Adopted Budget FY 2019-20	Proposed Budget FY 2020-21	FY20 Adopted vs. FY21 Proposed $	FY20 Adopted vs. FY21 Proposed %
General Fund	$ 565.947	$ 579.539	$ 563.426	$ 572.500	$ 575.955	$ 3.456	0.6%
Project Carryover [2]	-	-	-	20.000	25.000	5.000	25.0%
Transportation Fund	23.524	23.799	25.462	25.029	25.910	0.881	3.5%
Grants Fund	44.852	47.895	49.370	148.078	130.900	(17.178)	-11.6%
Debt Service Fund	82.954	81.403	77.266	77.876	82.394	4.518	5.8%
Capital Projects Fund [3]	-	-	-	10.000	10.000	-	0.0%
Student Nutrition Fund	23.377	23.678	22.271	24.476	24.141	(0.335)	-1.4%
Student Activities Fund	7.748	7.254	6.268	7.900	7.900	-	0.0%
ASD Managed Total	748.402	763.568	744.063	885.859	882.200	(3.659)	-0.4%
SOA PERS/TRS On-behalf	44.188	38.586	49.218	55.000	52.000	(3.000)	-5.5%
Total All Funds	$ 792.590	$ 802.154	$ 793.281	$ 940.859	$ 934.200	$ (6.659)	-0.7%

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

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

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

The District is projecting a total decrease for all Governmental Funds of approximately $3.66 million, or 0.4 percent. This decrease is primarily due to lowering the 2020-2021 state legislative grants by $17.85 million to $71.9 million with a focus on supporting smaller class sizes districtwide and mental health services in elementary schools. OMB is projecting increases in the General, Transportation, Project Carryover, and Debt Service funds and a slight decrease in the Student Nutrition Fund. More detailed information of the changes in each fund is described below.

General Fund Overview

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

Funding Sources

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

State Revenue

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

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

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

6. Adds adjustment based on correspondence schools ADM

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

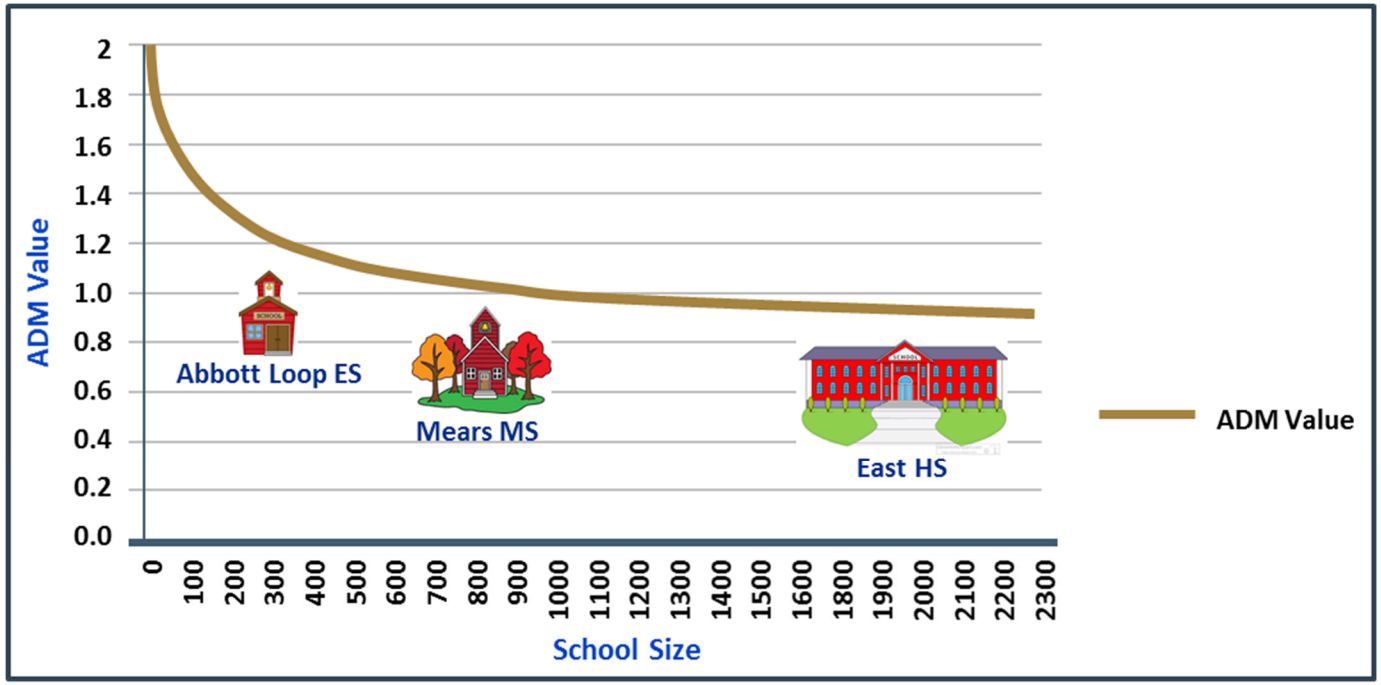
The detailed calculations to determine State revenue and local contributions for fiscal year 2020-2021 are as follows:

Step 1 – School Size Adjustment

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

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

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



For FY 2020-21, the District is projecting an ADM of 45,180 (44,041 regular and 1,139 correspondence)

Step 1	Regular ADM		44,041.00
	School Size Adjustment	+	5,233.88
	Total		**49,274.88**

Step 2 – District Cost Factor

The second step of the formula is the District Cost Factor which is an adjustment for cost differentials between districts. Anchorage is set as the baseline and receives no cost adjustment in this step. Cost factors are specific to each district and range between 1.000 and 2.116. It is worth noting that the district cost factors have not been adjusted based on any studies completed within nearly 17 years. In that time, the cost of living in Anchorage has outpaced many other districts and may not be the least expensive place to conduct business any longer.

Step 2	AADM from Step 1		49,274.88
	District Cost Factor	x	1.00
	Total		**49,274.88**

Step 3 – Special Needs Adjustment

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

Step 3	AADM from Step 2		49,274.88
	Special Needs Factor	x	1.20
	Total		**59,129.85**

Step 4 – Career Technical Education Funding

The CTE adjustment is block funded at 1.5 percent of Step 3 and is intended to provide for additional CTE instruction for students in grades 7-12. This step includes an additional 53.6 ADM to account for the Hold Harmless provision that was triggered when Mt. Spurr Elementary closed for FY 2019-20

Step 4	AADM from Step 3		59,129.85
	CTE Factor	x	1.015
	Total		**60,070.40**

Step 5 – Intensive Needs Funding

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

Step 5	Intensive Needs Count		1,091.00
	Intensive Needs Adjustment	x	13.00
	Subtotal		14,183.00
	AADM from Step 4	+	60,070.40
	Total		**74,253.40**

Step 6 – Correspondence Funding

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

Step 6	Correspondence ADM		1,139.00
	Correspondence adjustment	x	0.90
	Subtotal		1,025.10
	AADM from Step 5	+	74,253.40
	Total AADM		**75,278.50**

Basic Need

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

District adjusted ADM		75,278.50
Base Student Allocation	$	5,930
Basic need (BSA x AADM)	$	446,401,505

Adjustments to Basic Need

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

Required Local Contribution

The Required Local Contribution (RLC) is calculated as the lesser of 45 percent of the prior year's Basic Need or 2.65 mills of the borough or municipality's tax base for prior tax year (e.g. 2019 tax base used for the 2020-21 fiscal year). ASD has historically used the mill rate as the basis of calculation and is shown at right:

Property Values	$	40,710,784,171
Mills		x 2.65
Total Required Local Taxes	$	107,883,578

Federal Impact Aid

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

Quality Schools Grant

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

District adjusted ADM		75,278.50
Base Student Allocation	$	5,930
Basic need (BSA x AADM)	$	446,401,505
Required local effort (property taxes)	$	(107,883,578)
Reduction for Federal Impact Aid		(7,168,320)
State Foundation Revenue		331,349,607
State Quality School Grant		1,204,456
Total State Revenue	$	332,554,063

Operating Grants

State funded operating grants are generally funds appropriated by the State in lieu of a permanent increase to the BSA. For FY 2020-21, the Legislature has not yet appropriated any funding outside the Foundation Formula.

Total State revenue for FY 2020-21 is expected to decrease slightly from FY 2019-20 primarily as a result of the elimination of operating grants outside of the Foundation Formula, lower overall enrollment, and shifting responsibility to the Municipality of Anchorage through the RLC, which is partially offset by an expected increase in funding for students with intensive needs. Total State revenue is expected to decrease by approximately $0.48 million, or about 0.14 percent.

Education Raffle Proceeds

In FY 2019-20, the State of Alaska instituted an Education Raffle where residents can purchase raffle tickets when applying for their Permanent Fund Dividend. Half of the proceeds from the raffle are dedicated to go directly to school districts and are distributed to all districts on the basis of AADM. For FY 2020-21, the District is expecting approximately $0.15 million in new revenue generated from the raffle.

Additional Local Contribution

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

Basic Need	$	446,401,505
Quality Schools		1,204,456
Supplemental Funding		-
Total	$	447,605,961
	x	23%
Total Allowable Contribution	$	102,949,371

Local Revenue

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

Local Property Taxes

The District is fortunate to have a community that is very supportive of public education and expects to receive tax appropriations equal to the maximum allowed under State law. Total local property tax contributions are expected to increase by $1.79 million, about 0.86 percent, due to an increase in property values that shifts funding responsibility from the State ($1.59 million) as well as an increase in the additional allowable contribution that is due to the net of the elimination of one-time operating grants offset by an increase in funding for students with intensive needs ($0.20 million).

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

Fund Balance

The District has used fund balance, the governmental equivalent of savings, as a local revenue source in FY21 to limit staff reductions as increasing contractual obligations have outpaced revenue growth in recent years. The District is planning to use approximately $6.0 million in fund balance, an increase of $0.94 million over the prior year.

E-Rate

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

E-Rate is expected to decrease by $0.90 million from the FY 2019-20 budget, or 60 percent. The decrease is due to a one-time payment in FY 2019-20 for hardware that is not in FY 2020-21, coupled with a decrease in the reimbursement based on FY 2019-20 actual costs. E-rate revenue is based on the previous year's internet and data expenditures, and since costs went down in FY20 by 43 percent, the District's expected reimbursement for FY21 will show a corresponding decline.

Other Local Revenues

Other local revenues include interest earnings, facility rentals, user fees and other miscellaneous revenue. For FY 2020-21, the District is expecting a few changes including:

- Interest earnings – the District is projecting an increase in interest earnings of $1.0 million. This is primarily due to recent increases to the Federal Funds Rate which is now at 1.75 percent.
- User fees – slight increases to user fees are expected as the District has put in enhanced procedures to ensure compliance with the granting of sports waivers.

Federal Revenue

Federal revenue consists of Federal Impact Aid, JROTC instructor funding and Medicaid claim reimbursements. Budgeted Impact Aid is expected to decrease from FY 2019-20 levels by $1.47 million or about 8.44 percent. The decrease is primarily due to fewer students living on Joint Base Elmendorf Richardson (JBER).

In FY 2014-15 the Air Force JROTC Program reduced the number of months that it funds instructor pay from 12 to 10. In FY 2015-16, the Army switched to a similar 10-month funding calendar for all new hires. JROTC instructor revenue is expected to remain consistent with FY 2019-20 levels based on current personnel.

In October 2013, the State implemented a new Medicaid billing system which caused inconsistent payments. This, along with changing regulations on what is allowable as a billable service, did not produce a consistent trend line on which to base revenue projections. As payments have become more stable and predictable, the District is not anticipating any material change to reimbursements made for service covered under the Medicaid program.

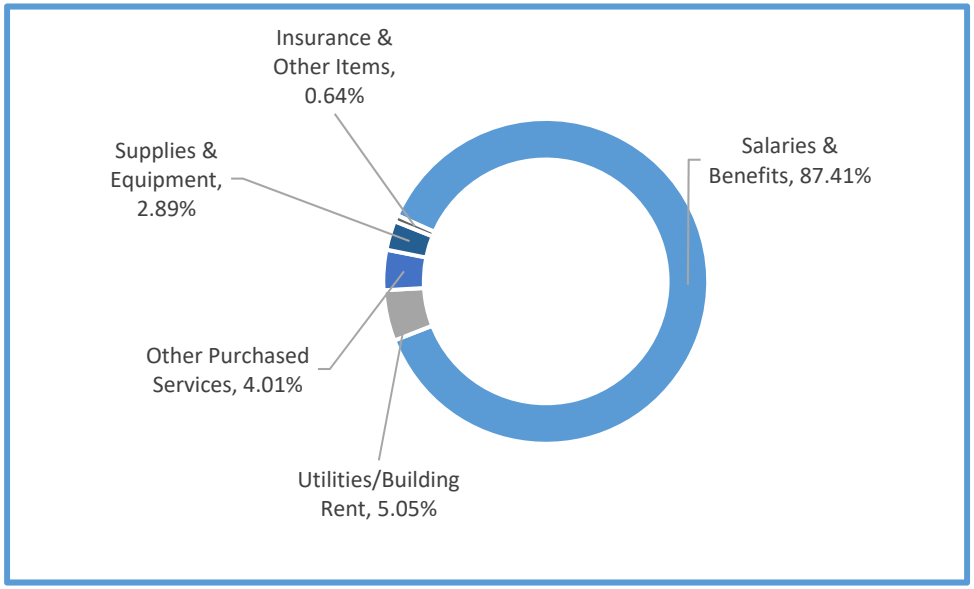
The total General Fund Revenues are shown in the chart on the following page.

General Fund Revenue

	Actual FY 2016-17	Actual FY 2017-18	Actual FY 2018-19	Adopted Budget FY 2019-20	Proposed Budget FY 2020-21	FY20 Adopted vs. FY21 Proposed $	FY20 Adopted vs. FY21 Proposed %
Local Revenue							
Property taxes	$ 205,283,878	$ 208,967,951	$ 208,347,278	$ 209,041,914	$ 210,832,949	$ 1,791,035	0.86%
Fund balance	-	-	-	5,064,654	8,330,000	3,265,346	64.47%
E-rate	1,199,461	4,092,825	936,176	1,500,000	600,000	(900,000)	-60.00%
Interest earnings	1,157,191	340,719	4,696,923	1,500,000	2,500,000	1,000,000	66.67%
Facility rentals	753,599	646,485	728,250	750,000	750,000	-	0.00%
User fees	1,498,529	1,476,391	1,470,874	1,975,000	2,075,000	100,000	5.06%
Other local revenue	592,595	415,878	996,414	335,000	335,000	-	0.00%
Total local revenue	210,485,253	215,940,249	217,175,915	220,166,568	225,422,949	5,256,381	2.39%
State Revenue							
Foundation funding	328,994,792	325,545,146	325,099,627	323,453,898	331,349,607	7,895,709	2.44%
Operating grants outside BSA	-	-	5,765,196	8,400,000	-	(8,400,000)	-100.00%
Quality School Grant	1,192,718	1,189,366	1,189,055	1,179,449	1,204,456	25,007	2.12%
State education raffle	-	-	-	-	150,000	150,000	0.00%
State tuition reimbursement	408,484	408,484	408,484	408,484	408,484	-	0.00%
State disaster assistance	-	-	133,594	-	-	-	0.00%
Total state revenue	330,595,994	327,142,996	332,595,956	333,441,831	333,112,547	(329,284)	-0.10%
Federal Revenue							
Federal Impact Aid	19,350,440	18,353,170	20,911,255	17,431,278	15,959,726	(1,471,552)	-8.44%
JROTC instructor reimbursement	971,013	644,368	707,989	710,000	710,000	-	0.00%
Medicaid reimbursement	1,131,084	489,350	354,886	750,000	750,000	-	0.00%
Federal disaster assistance	-	-	400,783	-	-	-	0.00%
Tot Total federal revenue	21,452,537	19,486,888	22,374,913	18,891,278	17,419,726	(1,471,552)	-7.79%
	$ 562,533,784	$ 562,570,133	$ 572,146,784	$ 572,499,677	$ 575,955,222	$ 3,455,545	0.60%

Expenditures

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



The District has made reductions across nearly all functions since 2013 as revenues have been flat or declining for the past several years. The table below shows the authorized FTE by State Function since 2017. The description of each State Function can be found in Appendix A – State of Alaska Chart of Accounts, as well as a more detailed description of which positions are in each function, in Appendix B – General Fund Detailed Personnel History. A detailed summary of changes can be found in Appendix C – Summary of FTE and Significant Discretionary Budget Changes.

General Fund
Personnel History

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5-year Change	5-year % Change
100 - Instruction	2,599.88	2,491.91	2,441.18	2,354.67	2,303.02	(296.86)	-11.4%
200 - Special Education Instruction	928.79	920.26	951.14	993.34	1,041.20	112.41	12.1%
220 - Special Education Support Services	228.30	226.01	223.39	229.88	221.74	(6.56)	-2.9%
300 - Support Services - Students	331.09	317.37	307.01	308.21	313.21	(17.88)	-5.4%
350 - Support Services - Instruction	155.26	162.47	152.43	147.85	150.00	(5.26)	-3.4%
400 - School Administration	148.00	142.49	142.99	143.00	141.00	(7.00)	-4.7%
450 - School Administration Support Services	244.03	246.26	243.55	246.00	243.00	(1.03)	-0.4%
510 - District Administration	28.00	27.92	23.25	27.50	27.00	(1.00)	-3.6%
550 - District Administration Support Services	182.20	184.00	186.69	186.89	191.39	9.19	5.0%
600 - Operations and Maintenance of Plant	494.60	500.13	482.18	477.76	477.89	(16.71)	-3.4%
780 - Community Services	4.00	4.00	4.00	4.00	4.00	-	0.0%
Total	5,344.15	5,222.82	5,157.81	5,119.10	5,113.45	(230.70)	-4.3%

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

GENERAL FUND TOTAL STATE FUNCTION	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
100 - Instruction	$ 269,429,830	$ 269,199,170	$ 261,967,230	$ 270,353,736	$ 268,627,120	$ (1,726,616)	-0.6%
200 - Special Education Instruction	76,834,991	77,607,183	78,203,130	91,938,950	95,609,308	3,670,358	3.8%
220 - Special Support Svcs-Students	22,491,850	22,410,127	22,516,534	24,182,855	23,936,718	(246,137)	-1.0%
300 - Support Services-Students	25,769,794	24,725,604	24,326,298	26,749,602	27,636,861	887,259	3.2%
350 - Support Services-Instruction	24,216,068	18,907,812	18,488,683	19,049,857	19,539,458	489,601	2.5%
400 - School Administration	21,451,056	21,561,931	21,560,583	21,671,541	21,284,480	(387,061)	-1.8%
450 - School Admin Support Services	16,785,947	17,315,137	17,117,892	19,083,365	18,939,590	(143,775)	-0.8%
510 - District Administration	4,914,621	4,554,387	4,889,487	5,817,719	5,809,777	(7,942)	-0.1%
550 - District Admin Support Svcs	21,340,021	23,489,884	24,130,582	8,730,004	8,341,069	(388,935)	-4.7%
600 - Operations & Maint Of Plant	76,685,809	76,611,651	84,025,173	78,494,386	79,744,815	1,250,429	1.6%
700 - Student Activities	5,556,056	5,332,497	5,716,673	5,948,272	5,991,251	42,979	0.7%
780 - Community Services	470,619	455,105	483,953	479,390	494,775	15,385	3.1%
TOTAL	$ 565,946,662	$ 562,170,488	$ 563,426,218	$ 572,499,677	$ 575,955,222	$ 3,455,545	0.6%
Instructional Activities (Functions 100 - 400)	$ 440,193,589	$ 434,411,827	$ 427,062,458	$ 453,946,541	$ 456,633,945	$ 2,687,404	0.6%
Support Services (Functions 450 - 780)	$ 125,753,073	$ 127,758,661	$ 136,363,760	$ 118,553,136	$ 119,321,277	$ 768,141	0.6%
Percent Instruction	77.8%	77.3%	75.8%	79.3%	79.3%		
Percent Support	22.2%	22.7%	24.2%	20.7%	20.7%		

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

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

Pupil Transportation Fund Overview

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

The District is anticipating roughly the same State revenue for FY 2020-21 based on enrollment and a stagnate appropriation of $481 per ADM that has remained unchanged since FY 2016. The District is requesting $4.046 million in local tax revenue supplement the Pupil Transportation Fund to be able to provide a consistent level of service. Additionally, the Transportation Fund expects to use $0.5 million in fund balance to support operations. The overall Pupil Transportation revenues and expenditures are expected to increase by $0.880 million or about 3.5 percent.

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

PUPIL TRANSPORTATION FUND REVENUES BY SOURCE	Actuals FY 2016-17	Actuals FY 2017-18	Actuals FY 2018-19	Adopted Budget FY 2019-20	Proposed Budget FY 2020-21	FY20 Adopted vs. FY21 Proposed $	FY20 Adopted vs. FY21 Proposed %
Local Sources							
General Fund contributions	$ 1,688,889	$ 1,688,889	$ 1,960,163	$ -	$ -	$ -	0.0%
Property taxes	-	510,667	-	3,249,869	4,045,890	796,021	24.5%
Transportation Fund fund balance	-	-	-	500,000	500,000	-	0.0%
Other local revenue	-	-	-	-	-	-	0.0%
Total local revenue	1,688,889	2,199,556	1,960,163	3,749,869	4,545,890	796,021	21.2%
State Sources							
State transportation revenue	20,844,488	22,233,860	21,747,453	21,279,363	21,363,721	84,358	0.4%
Total revenue	$ 22,533,377	$ 24,433,416	$ 23,707,616	$ 25,029,232	$ 25,909,611	$ 880,379	3.5%

Notes:

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

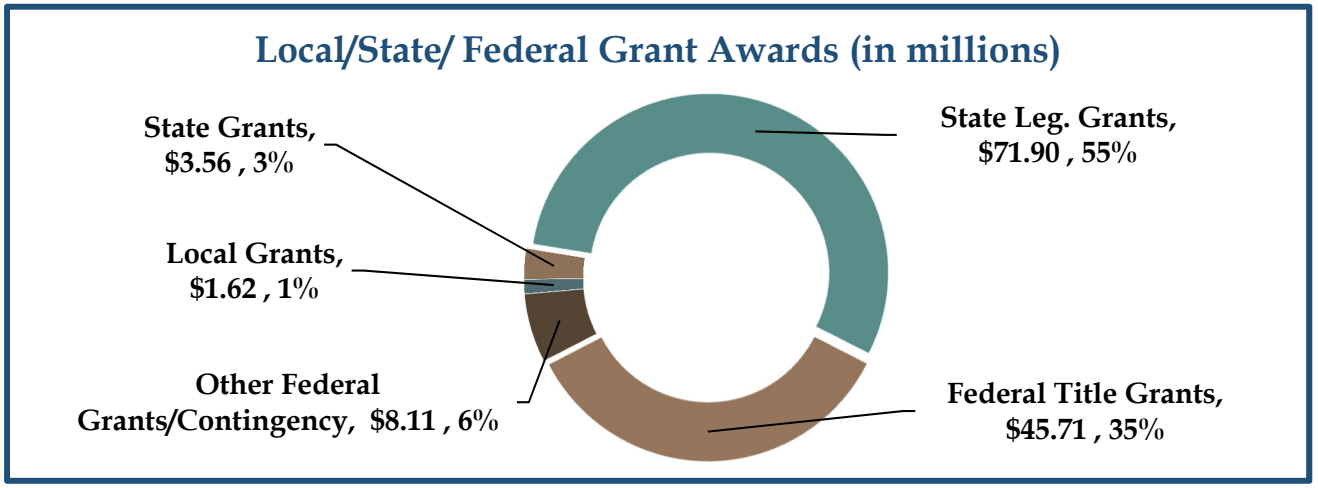
Grants Fund Overview

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

The District anticipates receiving $130.9 million in grants in FY 2020-21, a decrease of 11.6 percent. Federal grants, including contingency, are expected to increase by approximately $0.63 million.

Within the State grants, the District has retained $75.46 million, primarily for targeted legislative appropriations focusing on achieving smaller class sizes to help improve student success and achievement as well as providing access to mental health professionals in elementary schools.

State Legislative grants, requested by the School Board for class size reduction and preschool, make up about 55 percent of the total grants fund. Federal Title grants constitute approximately 35 percent of the Grants Fund with other Federal grants and contingency for awards which have not yet been received providing another 6 percent. State grants make up approximately 3 percent, primarily funded through legislative requests. Local grant awards make up the remaining 1 percent. The graph below shows the amounts and percentages of local, State and Federal awards which are expected for FY 2020-2021. Additional detailed information on local, State, and Federal grant expenditures can be found in the Other Funds section of this document.



Debt Service Fund Overview

The Debt Service Fund is used to pay expenditures associated with voter-approved bonding for the purpose of major capital outlay relating to acquisition, construction, and renovation of capital facilities as well as debt incurred through the Municipality of Anchorage's master lease program. Annual debt service payments used to pay long-term principal, interest and related costs are expected to be $82.39 million, about $4.52 million more than the current year, or a 5.8 percent increase. The District's total gross bonded debt as of June 30, 2019 is $509.168 million, down from $758.366 million a decade ago.

Funding for repayment of principal, interest, and other expenses comes primarily from the State Capital Debt Reimbursement program and local property taxes. The calendar year tax assessment for the repayment of bonds is estimated at 1.116 mills for 2020, about 4.5 percent above 2019. The table below shows the revenue sources by agency and the expenditures by type for the Debt Service Fund.

DEBT SERVICE FUND	Actuals FY 2016-17	Actuals FY 2017-18	Actuals FY 2018-19	Adopted Budget FY 2019-20	Proposed Budget FY 2020-21	FY20 Adopted vs. FY21 Proposed $	FY20 Adopted vs. FY21 Proposed %
REVENUES BY SOURCE							
Local Sources							
Local Tax Appropriation	$ 34,081,747	$ 39,132,966	$ 37,228,168	$ 36,575,536	$ 41,001,765	$ 4,426,229	12.1%
General Fund Contribution	5,648,542	-	125,640	-	-	-	0.0%
Transportation Fund contribution	-	-	-	-	251,280	251,280	0.0%
Interest Earnings	319	810	12,320	-	-	-	0.0%
Total Local Revenue	39,730,608	39,133,776	37,366,128	36,575,536	41,253,045	4,677,509	12.8%
State Sources							
State Debt Reimbursement	34,081,747	43,263,394	42,212,528	41,077,291	41,141,129	63,838	0.2%
Federal Sources							
Build America Bonds	257,577	258,687	237,005	222,720	-	(222,720)	-100.0%
Total Debt Service Revenue	$ 74,069,932	$ 82,655,857	$ 79,815,661	$ 77,875,547	$ 82,394,174	$ 4,518,627	5.8%
EXPENDITURES							
Refunding Bond Issuance Cost	$ 131,362	$ 141,879	$ -	$ -	$ -	$ -	0.0%
Principal on Bonds	56,445,000	56,500,000	55,050,000	55,756,000	60,484,000	4,728,000	8.5%
Interest on Bonds	26,374,289	24,758,330	22,057,954	22,104,547	21,643,894	(460,653)	-2.1%
Capital Lease Principal	-	-	85,977	-	183,921	183,921	0.0%
Capital Lease Interest	-	-	39,663	-	67,359	67,359	0.0%
Agency Fees	3,050	2,900	2,900	15,000	15,000	-	0.0%
Total Expenditures	$ 82,953,701	$ 81,403,109	$ 77,236,494	$ 77,875,547	$ 82,394,174	$ 4,518,627	5.8%

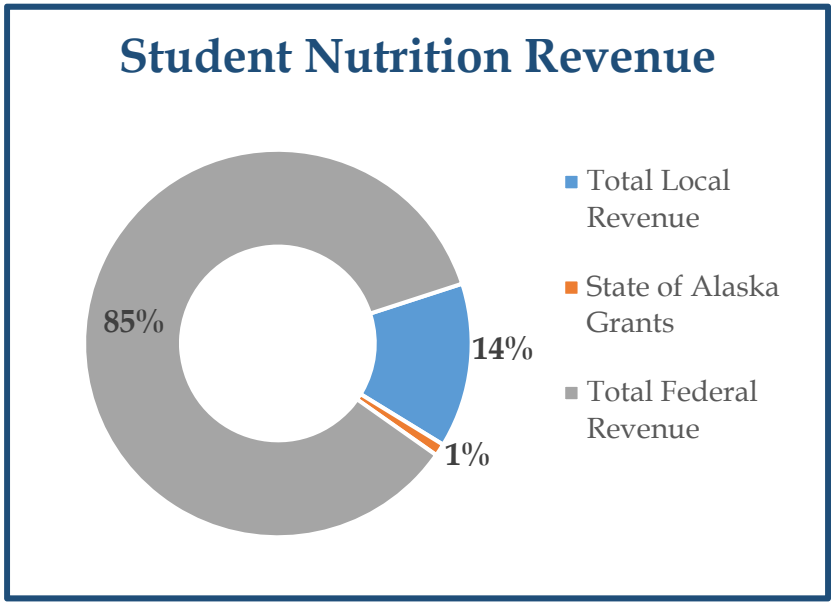
Capital Projects Fund Overview

The Capital Projects Fund is used to account for the acquisition and major repair of school facilities and equipment. Capital projects are financed by proceeds from general obligation bonds, local, State, and Federal grants and transfers from other funds. For upper limit spending authority purposes, the District budgets for additional spending authority for funds received outside of voter-approved bonds. There were no Legislative grants issued during the 2015, 2016, 2017, 2018, or 2019 sessions and the total of $10.0 million is included to preserve upper limit spending authority within the fund if any grants are received. Additional information regarding the administrative costs and personnel of the Capital Projects Fund can be found in the Other Funds section of this budget document.

Student Nutrition Fund Overview

The Student Nutrition Fund is used to account for the operation of the School District's student nutrition program. Funding is provided by user fees and proceeds received under the National School Lunch and Breakfast Programs as well as from the State of Alaska's Fresh Fruit and Vegetable grants. For FY 2020-21, the District has included $0.1 million in transfers from the General Fund to pay for uncollectible, unpaid meal balances, primarily for students in foster care or who subsequently became eligible for free or reduced meals.

Overall revenue for the Student Nutrition Fund is expected to decrease by $0.335 million or about 1.4 percent. The anticipated revenue is shown in the chart below and detailed statements of expenditures and personnel can be found in the Other Funds section of this budget document.



STUDENT NUTRITION FUND

REVENUES BY SOURCE	Actuals FY 2016-17	Actuals FY 2017-18	Actuals FY 2018-19	Adopted Budget FY 2019-20	Proposed Budget FY 2020-21	FY20 Adopted vs. FY21 Proposed $	FY20 Adopted vs. FY21 Proposed %
Local Sources							
Lunch Sales	$ 1,746,837	$ 1,829,967	$ 1,861,412	$ 2,014,669	$ 2,023,127	$ 8,458	0.4%
Breakfast Sales	132,448	122,801	117,156	138,043	144,720	6,677	4.8%
A la Carte Program	280,216	44,757	153,044	204,872	999,440	794,568	387.8%
Other Revenues	69,991	60,980	62,811	50,000	50,000	-	0.0%
General Fund Contribution	-	83,706	-	100,000	100,000	-	0.0%
Total Local Revenue	2,229,492	2,058,505	2,194,423	2,507,584	3,317,287	809,703	32.3%
State Sources							
State of Alaska Grants	127,962	138,762	169,993	250,000	250,000	-	0.0%
Federal Sources							
Lunch Reimbursements	13,498,786	13,708,275	13,052,572	13,855,240	13,246,630	(608,610)	-4.4%
Breakfast Reimbursements	5,157,775	5,149,136	4,802,907	5,179,697	4,689,801	(489,896)	-9.5%
After School Program	800,569	711,480	486,198	688,800	531,000	(157,800)	-22.9%
Summer Program	127,049	185,602	228,840	162,340	294,230	131,890	81.2%
Fresh Fruit and Vegetable Grants	680,905	727,560	663,314	696,308	572,457	(123,851)	-17.8%
USDA Commodities	1,059,836	926,233	1,069,689	1,135,754	1,239,753	103,999	9.2%
Total Federal Revenue	21,324,920	21,408,286	20,303,520	21,718,139	20,573,871	(1,144,268)	-5.3%
Total Revenue	$ 23,682,374	$ 23,605,553	$ 22,667,936	$ 24,475,723	$ 24,141,158	$ (334,565)	-1.4%

Notes:

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

Student Activities Fund Overview

The Student Activities Fund is used to account for revenues and expenditures generated from student body organizations. For fiscal year 2020-21, no material change is expected from the current year.

The chart below shows revenues and expenditures since fiscal year 2016-17.

STUDENT ACTIVITIES FUND	Actuals FY 2016-17	Actuals FY 2017-18	Actuals FY 2018-19	Adopted Budget FY 2019-20	Proposed Budget FY 2020-21	FY20 Adopted vs. FY21 Proposed $	FY20 Adopted vs. FY21 Proposed %
REVENUES							
Student Activities	$ 7,946,684	$ 7,245,291	$ 6,280,516	$ 7,900,000	$ 7,900,000	$ -	0.0%
Total Revenue	$ 7,946,684	$ 7,245,291	$ 6,280,516	$ 7,900,000	$ 7,900,000	$ -	0.0%
EXPENDITURES							
Student Activities	$ 7,747,924	$ 7,254,313	$ 6,267,932	$ 7,900,000	$ 7,900,000	$ -	0.0%
Total Expenditures	$ 7,747,924	$ 7,254,313	$ 6,267,932	$ 7,900,000	$ 7,900,000	$ -	0.0%

Notes:

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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

TOTAL BY ORGANIZATION	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
1001 - Anchorage School Board	$ 702,642	$ 746,972	$ 735,943	$ 772,580	$ 812,288	$ 39,708	5.1%
1002 - Superintendent	1,908,321	1,955,290	1,809,511	2,432,948	2,108,498	(324,450)	-13.3%
1004 - Chief Financial Officer	333,787	349,983	344,634	368,122	369,706	1,584	0.4%
1006 - Deputy Superintendent	876,562	460,102	452,754	481,512	455,164	(26,348)	-5.5%
1007 - Chief Operating Officer	399,080	319,346	220,273	223,735	223,458	(277)	-0.1%
1010 - Office Of Management & Budget	523,476	581,727	548,485	572,973	576,666	3,693	0.6%
1011 - Accounting	1,113,736	1,228,423	1,250,253	1,362,786	1,395,990	33,204	2.4%
1012 - Purchasing	1,275,852	1,270,833	1,317,334	1,511,161	1,705,964	194,803	12.9%
1013 - Risk Management	483,038	506,613	533,273	651,817	659,513	7,696	1.2%
1015 - Payroll	894,510	941,632	914,467	964,491	964,977	486	0.1%
1016 - Human Resources	3,554,999	3,322,801	3,665,305	4,343,223	4,143,901	(199,322)	-4.6%
1017 - Equity and Compliance	-	-	-	-	618,744	618,744	0.0%
1019 - Project Management	210,881	363,576	335,421	441,850	244,897	(196,953)	-44.6%
1028 - Teaching and Learning	-	23,226	4,775,296	5,428,789	5,524,897	96,108	1.8%
1029 - Instructional Support	259,735	4,573	-	-	-	-	0.0%
1030 - High School Administration	665,024	703,764	834,000	911,003	1,267,382	356,379	39.1%
1031 - Elementary Education	1,397,051	1,115,874	1,043,915	1,069,306	995,766	(73,540)	-6.9%
1032 - Middle School Education	243,112	249,969	233,140	239,787	239,542	(245)	-0.1%
1033 - Student Activities HS	1,122,641	1,167,180	1,211,029	1,541,841	1,390,598	(151,243)	-9.8%
1034 - Student Activities MS	97,736	120,307	110,954	160,250	143,750	(16,500)	-10.3%
1036 - Curr/Instr Svcs	3,466,210	8,339,850	-	-	-	-	0.0%
1037 - Professional Learning	989,377	2,388,413	82,917	-	-	-	0.0%
1038 - Assessment & Evaluation	996,901	251,925	742,269	903,096	950,668	47,572	5.3%
1039 - Technology/MIS	23,860,898	18,538,052	20,261,556	20,959,077	21,935,791	976,714	4.7%
1043 - Fine Arts	3,868,257	3,816,450	3,733,345	4,148,325	4,210,516	62,191	1.5%
1044 - Career Technology Education	1,972,407	1,248,260	1,036,582	1,447,368	1,532,829	85,461	5.9%
1048 - Development and Grants	225,901	220,237	274,118	282,186	265,971	(16,215)	-5.7%
1049 - Publication Services	779,622	708,575	823,008	800,892	807,363	6,471	0.8%
1050 - Communications and Outreach	821,111	465,961	633,059	903,237	967,995	64,758	7.2%
1051 - Library Resources	463,360	425,728	3,386	-	-	-	0.0%
1061 - Custodial Services	19,061,818	18,529,865	17,001,978	18,124,274	17,830,620	(293,654)	-1.6%
1062 - Sec/Emerg Preparedness	193,743	549,946	536,589	565,726	573,515	7,789	1.4%
1063 - Maintenance	19,626,965	19,479,489	19,932,053	20,675,003	20,633,680	(41,323)	-0.2%
1064 - Maintenance Projects	1,481,949	1,986,988	1,341,831	1,754,357	1,754,357	-	0.0%
1065 - Warehouse	1,810,389	1,972,595	2,058,296	2,016,288	2,050,208	33,920	1.7%
1066 - Rentals	1,042,561	1,016,371	1,096,033	1,068,659	1,088,636	19,977	1.9%
1067 - Community Resources	87,271	88,277	85,968	82,741	82,883	142	0.2%
1084 - Fac/Maint Vehicle Maintenance	1,305,126	1,229,630	994,508	1,265,236	1,310,088	44,852	3.5%
1097 - Association Benefits	702,856	1,564,114	2,972,354	792,500	871,584	79,084	10.0%
1098 - Sick Leave Bank	226,490	197,206	238,827	272,161	272,161	-	0.0%
1099 - Non Departmental	3,057,579	3,380,187	12,858,717	(13,821,217)	(14,615,852)	(794,635)	5.7%
1100 - Abbott Loop Elementary School	2,515,722	2,560,628	2,330,919	2,418,279	2,261,126	(157,153)	-6.5%
1110 - Airport Heights Elem School	2,195,395	2,176,617	2,248,338	2,372,311	2,135,716	(236,595)	-10.0%
1112 - Alpenglow Elementary School	3,526,058	3,532,511	3,141,141	3,404,546	3,531,062	126,516	3.7%
1114 - Aurora Elementary School	1,879,618	1,916,170	1,825,665	2,987,258	2,344,579	(642,679)	-21.5%
1115 - Baxter Elementary School	2,649,169	2,835,387	2,498,456	2,822,620	2,611,432	(211,188)	-7.5%
1116 - Bayshore Elementary School	3,070,861	3,030,853	3,199,655	3,344,202	3,276,202	(68,000)	-2.0%
1118 - Bear Vly Elementary School	3,078,193	2,872,841	2,891,099	2,882,864	3,074,286	191,422	6.6%

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

TOTAL BY ORGANIZATION	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED	
						$	%
1120 - Birchwood Elem School	2,284,470	2,347,015	2,251,895	3,362,704	2,714,607	(648,097)	-19.3%
1125 - Bowman Elementary School	3,210,843	3,498,378	3,711,052	3,650,919	3,709,372	58,453	1.6%
1130 - Campbell STEM Elementary	2,695,280	2,655,177	2,788,181	2,692,270	2,954,136	261,866	9.7%
1140 - Chester Vly Elem School	1,901,597	1,964,166	1,914,690	1,983,184	2,117,569	134,385	6.8%
1150 - Chinook Elementary School	3,530,871	3,766,857	3,884,669	3,653,581	3,555,110	(98,471)	-2.7%
1160 - Chugach Optional Elem	2,064,041	2,035,937	2,076,711	2,169,575	2,171,471	1,896	0.1%
1170 - Chugiak Elementary School	3,293,274	3,471,615	3,516,740	3,499,453	3,577,875	78,422	2.2%
1174 - College Gate Elem School	3,249,746	2,570,887	2,512,195	2,739,680	2,934,928	195,248	7.1%
1180 - Creekside Park Elem School	3,132,862	2,973,961	2,823,278	2,925,212	2,968,336	43,124	1.5%
1190 - Denali Montessori School	2,818,320	2,839,050	3,031,567	2,939,354	3,042,327	102,973	3.5%
1200 - Eagle River Elementary School	2,755,448	3,133,068	2,887,423	47,553	81,158	33,605	70.7%
1210 - Fairview Elementary School	3,115,133	2,998,918	2,791,374	2,701,998	2,586,220	(115,778)	-4.3%
1215 - Fire Lake Elementary School	2,291,970	2,314,614	2,434,612	2,365,584	2,864,237	498,653	21.1%
1220 - Girdwood Elementary School	1,791,874	1,850,956	1,960,065	1,770,123	1,836,429	66,306	3.7%
1230 - Govt Hill Elem School	3,248,067	3,506,422	3,355,055	3,412,856	3,619,211	206,355	6.0%
1235 - Homestead Elementary School	2,302,572	2,338,882	2,512,598	3,231,181	3,210,314	(20,867)	-0.6%
1237 - Huffman Elementary School	2,765,681	2,612,884	2,696,190	2,673,921	2,859,418	185,497	6.9%
1240 - Inlet View Elementary School	1,867,292	1,861,919	1,897,788	2,157,598	2,077,566	(80,032)	-3.7%
1242 - Kasuun Elementary School	2,896,593	3,084,561	2,890,666	2,837,004	2,837,252	248	0.0%
1245 - Klatt Elementary School	2,694,202	2,797,043	2,822,539	2,730,543	2,585,565	(144,978)	-5.3%
1246 - Kincaid Elementary School	3,710,078	3,638,392	3,633,834	3,769,662	3,693,360	(76,302)	-2.0%
1248 - Lake Hood Elementary School	2,502,543	2,683,867	2,670,358	2,784,219	2,660,349	(123,870)	-4.4%
1250 - Lake Otis Elementary School	2,962,203	2,952,549	2,861,906	2,934,024	2,881,527	(52,497)	-1.8%
1257 - Mt Spurr Elementary School	2,111,411	2,029,448	1,975,519	58,824	-	(58,824)	-100.0%
1260 - Mtn View Elementary School	2,620,936	2,462,929	2,223,096	2,135,268	2,274,880	139,612	6.5%
1270 - Muldoon Elementary School	2,760,752	2,633,639	2,766,366	3,374,592	3,417,600	43,008	1.3%
1280 - North Star Elementary School	2,970,926	2,578,291	2,632,358	2,701,925	2,874,717	172,792	6.4%
1290 - Northern Lights ABC School	3,819,727	3,832,806	3,902,128	4,166,937	4,200,479	33,542	0.8%
1300 - Northwood Elementary School	2,445,093	2,935,964	2,480,204	2,986,480	2,853,066	(133,414)	-4.5%
1310 - Nunaka Vly Elem School	2,011,347	1,981,264	1,851,030	1,840,311	1,882,347	42,036	2.3%
1315 - Ocean View Elementary School	2,940,084	3,056,550	3,088,643	2,952,939	3,170,581	217,642	7.4%
1320 - O'Malley Elementary School	2,427,399	2,313,014	2,384,214	2,323,820	2,460,495	136,675	5.9%
1324 - Orion Elementary School	2,330,685	2,242,044	1,993,322	2,381,426	2,260,620	(120,806)	-5.1%
1328 - Ptarmigan Elementary School	2,766,681	2,790,643	2,597,195	2,818,129	2,902,000	83,871	3.0%
1330 - Rabbit Creek Elem School	3,023,316	3,173,163	3,157,560	3,137,626	3,287,645	150,019	4.8%
1335 - Ravenwood Elementary School	2,801,572	2,978,417	3,059,285	3,269,793	3,191,456	(78,337)	-2.4%
1340 - Rogers Park Elementary School	3,039,808	2,993,530	2,888,854	2,450,161	2,476,123	25,962	1.1%
1345 - Russian Jack Elem School	2,516,238	2,306,345	2,351,496	2,815,381	2,580,562	(234,819)	-8.3%
1350 - Sand Lake Elementary School	4,300,418	4,448,373	4,376,838	4,370,277	4,309,695	(60,582)	-1.4%
1360 - Scenic Park Elementary School	2,848,364	3,091,509	3,329,473	3,149,976	3,073,247	(76,729)	-2.4%
1362 - Spring Hill Elementary School	2,764,948	2,837,793	2,652,394	2,658,735	2,666,355	7,620	0.3%
1363 - Trailside Elementary School	2,964,515	3,044,602	3,069,228	2,746,064	2,787,806	41,742	1.5%
1364 - Susitna Elementary School	3,091,458	3,113,253	2,832,798	3,040,894	3,244,356	203,462	6.7%
1365 - Taku Elementary School	2,641,345	2,503,059	2,404,340	2,525,568	2,577,722	52,154	2.1%
1370 - Tudor Elementary School	2,769,321	2,677,538	2,797,342	2,882,559	2,840,347	(42,212)	-1.5%
1371 - Tudor Montessori	35,047	43,537	-	-	-	-	0.0%
1380 - Turnagain Elementary School	3,222,844	2,969,798	2,980,983	2,890,474	2,922,084	31,610	1.1%
1384 - Tyson Elem School	3,042,419	3,113,274	3,061,665	3,151,936	2,907,075	(244,861)	-7.8%

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

TOTAL BY ORGANIZATION	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED	
						$	%
1386 - Ursa Major Elementary School	2,613,618	2,646,967	2,789,104	3,059,833	3,146,519	86,686	2.8%
1388 - Ursa Minor Elementary School	2,423,796	2,413,635	2,176,953	2,479,106	2,630,471	151,365	6.1%
1390 - Williwaw Elementary School	2,657,342	2,584,930	2,562,008	2,619,427	2,647,120	27,693	1.1%
1400 - Willow Crest Elem School	2,777,727	2,584,655	2,571,621	2,693,458	2,875,659	182,201	6.8%
1410 - Wonder Park Elem School	2,701,348	2,741,983	2,664,922	2,876,479	2,761,027	(115,452)	-4.0%
1418 - Gladys Wood Elem School	2,876,362	3,021,797	2,793,929	2,933,698	2,561,677	(372,021)	-12.7%
1450 - Polaris K12	3,632,861	3,363,989	3,486,679	3,660,759	3,572,170	(88,589)	-2.4%
1460 - Resource Tutorial	163	-	-	-	-	-	0.0%
1499 - Unallocated Elem Resources	-	-	-	2,017,655	1,928,439	(89,216)	-4.4%
1501 - Charter School Administration	149,362	174,116	179,020	188,428	188,161	(267)	-0.1%
1506 - AK Native Charter School	3,001,222	2,954,952	2,930,673	3,442,157	3,232,460	(209,697)	-6.1%
1510 - Aquarian Charter School	3,507,550	3,748,414	3,612,462	3,871,769	3,992,639	120,870	3.1%
1530 - Eagle Academy Charter School	1,895,993	1,687,112	1,920,806	2,059,057	2,132,930	73,873	3.6%
1540 - Family Partnership Charter	3,425,321	3,798,696	4,070,158	4,483,742	4,515,917	32,175	0.7%
1545 - Frontier Charter School	1,959,567	1,979,499	2,058,440	1,770,011	1,587,841	(182,170)	-10.3%
1550 - HighLand Academy	2,039,874	2,110,864	2,079,188	2,109,914	2,313,560	203,646	9.7%
1555 - PAIDEIA Charter School	678,662	919,537	19,300	-	-	-	0.0%
1560 - Rilke Schule Charter School	4,297,493	4,308,319	4,482,803	4,793,203	5,097,020	303,817	6.3%
1570 - Anchorage STrEaM Academy	868,309	1,359,645	1,737,093	1,855,355	1,879,251	23,896	1.3%
1595 - Winterberry Charter School	2,461,958	3,105,826	3,161,922	2,837,283	2,825,596	(11,687)	-0.4%
1599 - Unallocated Charter Schools	-	-	-	300,000	100,000	(200,000)	-66.7%
1601 - Special Ed/Svcs	1,083,037	998,491	903,186	861,286	865,073	3,787	0.4%
1603 - Special Ed Deaf	2,063,458	2,365,572	2,287,549	2,831,802	2,873,392	41,590	1.5%
1604 - Special Ed Blind/Visually Imp	793,127	820,354	800,903	890,483	985,992	95,509	10.7%
1605 - Hard of Hearing	-	-	-	-	900,333	900,333	0.0%
1612 - Gifted	4,892,309	4,940,260	4,409,658	4,382,171	4,413,337	31,166	0.7%
1625 - Special Ed Whaley School	4,903,596	5,029,139	5,148,779	5,678,405	5,824,422	146,017	2.6%
1638 - Special Svcs Speech/Language	9,170,914	9,172,476	9,196,755	10,092,945	9,626,796	(466,149)	-4.6%
1653 - Special Svcs Psychology	4,885,017	4,817,864	5,138,468	5,257,259	5,541,505	284,246	5.4%
1655 - Special Ed OT/PT Program	3,842,669	3,891,702	3,920,941	3,903,615	3,980,499	76,884	2.0%
1658 - Special Ed Middle School	10,143,934	9,818,930	10,069,892	11,951,178	12,189,744	238,566	2.0%
1659 - Special Ed Preschool	-	-	6,051,752	8,671,294	9,234,031	562,737	6.5%
1660 - Special Ed Elementary School	38,609,710	41,675,877	36,127,484	40,981,379	41,381,367	399,988	1.0%
1663 - Mt Iliamna School	3,365,520	34,802	8	-	-	-	0.0%
1665 - Special Ed High School	13,681,967	14,108,729	13,253,738	14,907,202	15,310,304	403,102	2.7%
1666 - Special Ed Outreach	301,703	263,070	242,537	260,538	270,304	9,766	3.7%
1667 - Special Ed Alt Career Ed	3,029,755	2,943,827	3,157,412	3,334,579	3,369,006	34,427	1.0%
1670 - Special Schools Program	2,229,034	2,292,025	2,551,697	2,952,731	2,895,650	(57,081)	-1.9%
1673 - Special Svcs Health Svcs	1,252,743	1,054,952	1,189,566	1,594,775	1,632,239	37,464	2.3%
1678 - Summer School Special Ed	1,018,761	1,109,426	1,078,240	1,171,194	1,231,406	60,212	5.1%
1679 - Unallocated SPED Resource	-	(2,818)	5,102	887,385	1,241,480	354,095	39.9%
1680 - English Language Learner	12,473,838	12,486,879	11,449,376	12,309,348	12,241,814	(67,534)	-0.5%
1690 - Native Education	615,058	758,964	574,816	627,265	650,652	23,387	3.7%
1700 - Central MS Of Science	3,977,318	3,702,922	3,193,114	3,374,838	3,502,787	127,949	3.8%
1710 - Clark Middle School	5,809,741	6,070,871	5,635,149	6,113,346	6,293,494	180,148	2.9%
1730 - Gruening Middle School	4,399,910	4,295,528	4,236,380	3,938,665	4,160,664	221,999	5.6%
1740 - Hanshew Middle School	5,668,598	5,009,171	4,810,233	5,156,205	5,215,655	59,450	1.2%
1750 - Mears Middle School	5,426,559	5,542,390	5,412,060	5,529,686	5,581,811	52,125	0.9%

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

TOTAL BY ORGANIZATION	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
1755 - Mirror Lake Middle School	5,039,329	4,679,345	4,593,009	5,041,073	4,858,354	(182,719)	-3.6%
1760 - Romig Middle School	5,348,486	5,158,432	5,159,976	5,427,006	5,249,001	(178,005)	-3.3%
1770 - Wendler Middle School	4,064,153	3,565,745	3,518,077	3,738,684	3,863,802	125,118	3.3%
1780 - Goldenview Middle School	5,347,869	4,806,148	4,927,181	4,965,376	5,241,945	276,569	5.6%
1785 - Begich Middle School	6,839,485	6,391,738	6,644,513	6,951,624	6,982,089	30,465	0.4%
1799 - Unallocated MS Resource	-	-	-	727,926	534,787	(193,139)	-26.5%
1800 - Bartlett High School	10,586,853	9,950,388	9,673,013	9,910,908	10,035,499	124,591	1.3%
1805 - King Tech HS	5,292,826	5,176,722	5,714,007	6,940,737	5,809,028	(1,131,709)	-16.3%
1807 - CTE Statewide Partnerships	-	-	-	-	500,000	500,000	0.0%
1810 - Chugiak High School	8,423,211	7,855,880	7,634,372	7,516,561	7,623,724	107,163	1.4%
1815 - Crossroads	349,156	139,592	143,945	208,979	-	(208,979)	-100.0%
1820 - Dimond High School	10,766,579	11,060,479	10,525,327	10,465,510	10,179,278	(286,232)	-2.7%
1830 - East High School	13,004,771	12,706,326	12,079,805	11,955,273	11,855,100	(100,173)	-0.8%
1835 - SAVE Alternative High School	2,049,858	1,745,873	1,746,662	1,720,319	1,531,150	(189,169)	-11.0%
1840 - Service High School	11,013,702	10,029,879	10,072,887	10,235,283	10,282,477	47,194	0.5%
1845 - Steller Secondary	2,190,480	2,082,867	2,128,414	2,193,377	2,318,772	125,395	5.7%
1848 - Summer School Secondary	532,920	288,957	229,031	200,000	400,000	200,000	100.0%
1850 - West High School	11,865,537	11,340,223	11,225,395	11,776,401	11,957,584	181,183	1.5%
1860 - South Anchorage High School	10,033,400	9,446,865	9,337,180	9,368,881	9,279,994	(88,887)	-0.9%
1865 - Eagle River High School	6,463,848	6,455,722	6,240,718	6,390,238	6,706,947	316,709	5.0%
1870 - AK Middle College School	-	1,349,055	1,960,819	2,590,405	2,756,830	166,425	6.4%
1875 - McLaughlin Alt HS	1,503,528	1,396,044	1,633,123	1,543,342	1,434,570	(108,772)	-7.0%
1878 - PAIDEIA CO-OP SCHOOL	-	-	1,396,836	1,849,223	1,989,666	140,443	7.6%
1880 - Benson Alternative HS	1,701,138	1,585,459	1,545,294	1,641,235	2,964,643	1,323,408	80.6%
1881 - SEARCH Alternative HS	735,153	627,812	554,615	653,792	-	(653,792)	-100.0%
1885 - AVAIL Alternative High School	650,661	640,708	603,719	676,660	-	(676,660)	-100.0%
1886 - The New Path High School	445,009	434,752	415,544	464,591	512,001	47,410	10.2%
1892 - ASD iSchool	1,722,302	1,745,920	1,620,509	1,796,072	1,805,189	9,117	0.5%
1899 - Unallocated Secondary Resource	-	-	-	2,026,837	1,581,866	(444,971)	-22.0%
TOTAL	$ 565,946,662	$ 562,170,488	$ 563,426,218	$ 572,499,677	$ 575,955,222	$ 3,455,545	0.6%
State On-behalf Pension Payments	41,327,009	35,957,262	45,370,405	55,000,000	46,000,000	(9,000,000)	-16.4%
Total General Fund	$ 607,273,671	$ 598,127,750	$ 608,796,623	$ 627,499,677	$ 621,955,222	$ (5,544,455)	-0.9%

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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

TOTAL BY DISTRICT OBJECT	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
1011 - School Board Compensation	$ 199,827	$ 199,837	$ 197,680	$ 205,680	$ 212,777	$ 7,097	3.5%
1100 - Superintendent	235,900	235,900	248,069	235,900	250,901	15,001	6.4%
1110 - Deputy Superintendent	151,927	322,000	318,120	322,000	165,000	(157,000)	-48.8%
1111 - Chief Operating Officer	134,963	145,000	153,253	145,000	145,000	-	0.0%
1170 - Program Directors Certificated	2,221,503	2,045,992	2,246,190	2,276,171	2,531,179	255,008	11.2%
1171 - Program Directors Classified	2,501,186	2,733,764	2,840,777	2,954,503	3,013,404	58,901	2.0%
1180 - Other Professionals Certificated	502,064	582,796	813,558	869,892	782,414	(87,478)	-10.1%
1181 - Other Professionals Classified	7,975,708	8,451,372	8,915,862	9,261,089	9,859,790	598,701	6.5%
1190 - Technical Certificated	444,963	457,199	319,384	345,524	387,342	41,818	12.1%
1191 - Technical Classified	6,866,049	6,614,108	6,813,188	7,593,229	7,639,770	46,541	0.6%
1201 - Clerical	12,319,988	12,134,972	11,920,676	12,417,397	12,406,899	(10,498)	-0.1%
1211 - Extra Help Classified	3,153,874	3,224,370	3,158,854	2,226,919	2,283,321	56,402	2.5%
1220 - Extra Help Certificated	554,682	352,083	355,075	287,307	253,443	(33,864)	-11.8%
1221 - Temporary School Attendants	-	-	34,534	-	-	-	0.0%
1231 - Teachers Assistants	19,562,783	19,251,578	19,137,992	22,011,091	22,077,320	66,229	0.3%
1240 - Nurses	5,913,448	5,698,998	5,741,094	6,065,800	6,244,369	178,569	2.9%
1260 - Sr Curriculum Spec Certificatd	444,255	443,789	452,617	463,826	466,271	2,445	0.5%
1271 - Sick Leave Bank Classified	208,710	181,460	220,599	250,000	250,000	-	0.0%
1280 - Librarians	6,024,301	5,884,095	6,086,233	6,230,304	6,305,604	75,300	1.2%
1300 - Principals	15,708,775	15,764,383	16,028,335	15,844,505	15,774,465	(70,040)	-0.4%
1310 - Elementary Teachers	90,277,644	89,675,599	89,132,075	86,422,231	86,161,517	(260,714)	-0.3%
1320 - Secondary Teachers	62,668,571	60,786,232	60,490,385	61,151,403	61,721,497	570,094	0.9%
1330 - Added Duty Certificated	4,707,710	4,712,358	4,505,820	5,140,987	5,274,486	133,499	2.6%
1331 - Added Duty Classified	368,224	396,507	467,821	408,395	465,995	57,600	14.1%
1340 - Dept Chairperson	721,381	720,203	693,727	738,370	742,990	4,620	0.6%
1350 - Added Days Certificated	2,081,138	2,533,023	2,067,141	2,239,312	2,214,355	(24,957)	-1.1%
1351 - Added Days Classified	313,207	323,455	339,971	314,646	314,646	-	0.0%
1360 - Special Service Teachers	46,266,848	47,259,155	47,645,537	53,670,464	56,268,872	2,598,408	4.8%
1370 - Sub Teachers Certificated	81,827	97,359	229,156	20,240	24,010	3,770	18.6%
1371 - Sub Teachers Classified	8,714,261	9,001,669	10,008,840	8,481,840	8,325,167	(156,673)	-1.8%
1380 - Personal Leave Certificated	3,979,288	6,362,451	6,029,112	6,072,646	6,241,016	168,370	2.8%
1381 - Personal Leave Classified	7,642,061	7,470,322	7,321,747	7,471,503	7,848,468	376,965	5.0%
1390 - CTE Teachers	5,610,567	4,771,698	4,529,692	4,697,221	3,906,800	(790,421)	-16.8%
1400 - Counselors	8,204,649	7,848,914	7,937,641	8,025,304	8,134,448	109,144	1.4%
1410 - Recruitment Incentive	-	105,000	-	248,000	270,000	22,000	8.9%
1420 - Bonus Certificated	3,360,874	198,950	510,000	180,751	309,250	128,499	71.1%
1421 - Bonus Classified	116,000	162,850	1,042,407	791,500	489,867	(301,633)	-38.1%
1621 - Bus Drivers	-	-	60,579	-	-	-	0.0%
1631 - Bus Attendants	-	-	12,137	-	-	-	0.0%
1681 - Custodian Security Supervisor	639,093	600,468	359,532	360,778	371,659	10,881	3.0%
1701 - Custodians	12,246,413	11,924,323	11,979,948	11,548,618	11,428,856	(119,762)	-1.0%
1741 - Custodians Extra Help	326,263	338,416	272,085	465,000	465,000	-	0.0%
1801 - Maintenance	10,186,079	10,032,660	10,916,857	10,397,240	10,214,877	(182,363)	-1.8%
1841 - Maintenance Extra Help	71,513	138,746	274,259	167,400	167,400	-	0.0%
1851 - Safety-Security Specialist	2,187,386	1,985,238	1,900,400	1,795,390	1,834,627	39,237	2.2%
1861 - Noon Duty Attendants	874,864	952,819	930,420	1,501,107	1,444,097	(57,010)	-3.8%
1891 - Wage Settlements Classified	-	44,943	21,078	-	-	-	0.0%

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

TOTAL BY DISTRICT OBJECT	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
1930 - Leave Usage Adj Certificated	(2,887,026)	(3,030,640)	(3,786,893)	(3,553,366)	(3,663,540)	(110,174)	3.1%
1931 - Leave Usage Adj Classified	(5,579,276)	(5,483,749)	(5,407,299)	(5,483,191)	(5,640,180)	(156,989)	2.9%
1980 - Attrition Salaries	-	-	-	(5,500,000)	(5,127,197)	372,803	-6.8%
2100 - Group Life	557,241	504,178	506,896	568,552	567,875	(677)	-0.1%
2200 - Group Med	86,052,830	87,490,383	86,836,166	99,866,463	100,088,386	221,923	0.2%
2250 - Insurance Other	15,000	15,000	-	15,000	-	(15,000)	-100.0%
2350 - Employee Assistance	12,311	12,271	11,024	78,162	13,000	(65,162)	-83.4%
2500 - Workers' Compensation	3,897,022	4,619,821	2,709,377	5,158,253	5,160,327	2,074	0.0%
2550 - Unemployment Insurance	174,351	145,754	155,500	509,699	514,653	4,954	1.0%
2600 - Social Security	5,602,499	5,509,669	5,675,023	5,955,797	5,982,519	26,722	0.4%
2610 - Medicare	4,884,647	4,871,665	4,876,699	5,118,157	5,167,675	49,518	1.0%
2700 - Certificated Retirement	31,518,959	31,351,508	28,702,422	31,931,522	32,306,932	375,410	1.2%
2750 - Professional Affiliations	25,200	24,200	24,200	30,000	30,000	-	0.0%
2760 - Tuition & Cert Reimbursements	-	-	-	-	7,000	7,000	0.0%
2800 - Public Employees Retirement	16,872,638	16,636,818	14,779,462	17,846,955	17,843,204	(3,751)	0.0%
2980 - Attrition Benefits	-	-	-	(14,000,000)	(15,500,000)	(1,500,000)	10.7%
3010 - Contracted Svcs Administration	3,831,661	3,525,885	4,251,002	4,781,477	4,988,677	207,200	4.3%
3020 - Indirect Cost	(2,295,253)	(2,641,654)	(2,116,755)	(2,300,000)	(2,800,000)	(500,000)	21.7%
3030 - Contracted Svcs Instructional	8,382,565	9,017,967	9,770,346	8,634,181	9,303,174	668,993	7.7%
3040 - Contracted ASD Services	(1)	-	-	(200,000)	-	200,000	-100.0%
3050 - Equipment Repair	483,714	523,077	628,082	653,742	602,216	(51,526)	-7.9%
3060 - Contracted Svcs Custodial	6,960	-	1,103	3,000	1,000	(2,000)	-66.7%
3070 - Contracted Svcs Grounds	571,400	498,123	754,682	908,000	908,000	-	0.0%
3080 - Contracted Svcs Buildings	2,888,002	3,376,375	8,946,927	3,004,923	2,596,152	(408,771)	-13.6%
3100 - Legal Fees	156,685	98,561	116,996	202,000	402,000	200,000	99.0%
3101 - Special Ed Legal	620,311	455,957	303,675	600,000	300,000	(300,000)	-50.0%
3120 - Contracted Transportation	305,329	395,829	401,180	499,800	497,800	(2,000)	-0.4%
3130 - Activity/Field Trips	819,595	812,385	773,737	770,205	796,521	26,316	3.4%
3150 - Stipend-Student	1,200	-	-	-	-	-	0.0%
3160 - Student Travel	123,686	132,178	184,214	117,500	165,500	48,000	40.9%
3180 - Contract Svcs Student Activity	-	-	230,661	173,600	199,755	26,155	15.1%
3200 - Rental Land & Buildings	6,982,883	7,248,778	7,588,592	7,061,214	7,462,332	401,118	5.7%
3210 - Rental Equipment	110,290	122,421	171,415	204,852	181,998	(22,854)	-11.2%
3220 - Contracted Svcs Copier Lease	704,853	796,998	799,287	799,042	804,197	5,155	0.6%
3230 - Advertising	149,008	173,059	162,957	159,620	179,620	20,000	12.5%
3400 - Board Contingency	-	-	-	3,600	3,600	-	0.0%
3410 - Contracted Svcs Board	2,342	-	-	-	-	-	0.0%
3430 - Parking/Mileage In-District	294,230	275,497	281,518	334,078	314,685	(19,393)	-5.8%
3500 - Heat For Buildings	4,868,190	4,951,042	4,510,520	5,451,200	5,753,200	302,000	5.5%
3510 - Water & Sewer	577,158	558,435	564,782	656,600	681,660	25,060	3.8%
3520 - Electricity	10,492,779	9,958,855	10,574,205	11,334,493	11,900,700	566,207	5.0%
3530 - Telephone	2,640,857	2,685,735	2,633,044	2,150,206	2,266,118	115,912	5.4%
3540 - Refuse	838,394	831,815	857,107	964,850	1,009,850	45,000	4.7%
3550 - Postage	-	-	-	-	189,460	189,460	0.0%
3600 - Travel Out-Of-District	248,979	221,480	197,822	388,525	353,468	(35,057)	-9.0%
3610 - Out-Of-District Travel Regist	73,081	108,820	49,317	100,025	99,525	(500)	-0.5%
3613 - Other Registration/Membership	220,408	204,586	355,749	266,065	336,737	70,672	26.6%

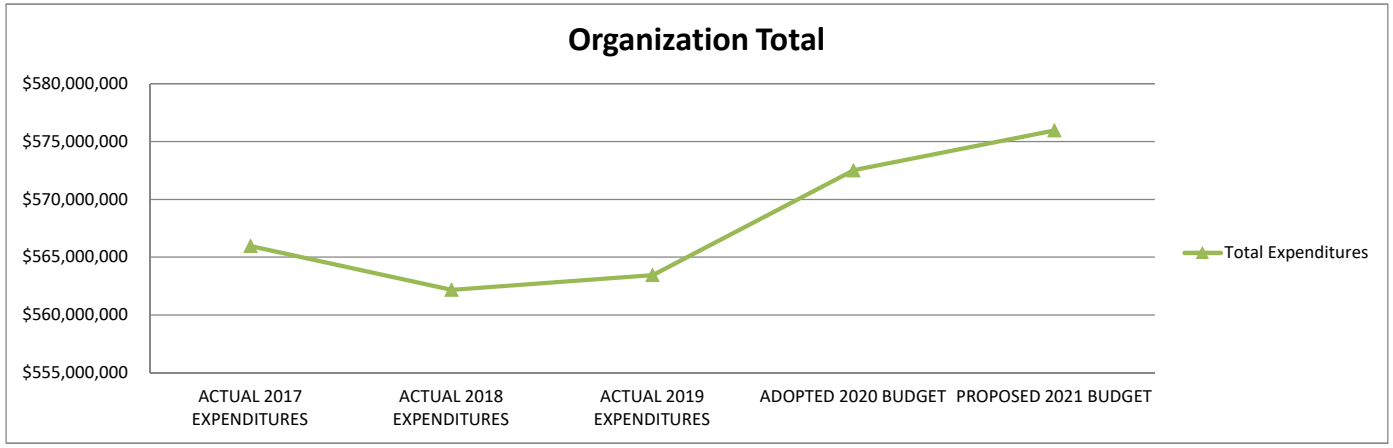
ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

TOTAL BY DISTRICT OBJECT	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
3650 - Reimbursement Expense	282	-	-	600	600	-	0.0%
3980 - Unallocated Adjustments	-	-	-	4,422,691	2,692,857	(1,729,834)	-39.1%
4010 - Office Supplies	1,154,044	795,912	848,427	937,405	772,114	(165,291)	-17.6%
4020 - Textbooks	1,787,140	6,267,025	1,657,893	2,138,661	2,311,733	173,072	8.1%
4030 - Library A/V Supplies	265,508	237,298	225,244	202,567	206,854	4,287	2.1%
4040 - Teaching Supplies	4,376,756	3,874,555	3,145,880	3,199,038	3,336,002	136,964	4.3%
4050 - Health Supplies	119,439	84,748	86,765	100,267	108,027	7,760	7.7%
4060 - Meals & Food	102,118	119,871	158,719	142,828	161,669	18,841	13.2%
4080 - Student Activities Supplies	110,107	109,337	141,791	258,045	340,207	82,162	31.8%
4090 - Resale/Fees/Charges	267	-	61	-	-	-	0.0%
4100 - Fuel	383,633	428,626	485,212	518,590	512,200	(6,390)	-1.2%
4110 - Oil, Grease & Lube	46,382	43,886	18,769	40,880	40,880	-	0.0%
4120 - Tires	39,301	35,430	42,953	41,160	41,160	-	0.0%
4130 - Repair Parts	541,236	683,486	759,217	771,482	774,245	2,763	0.4%
4140 - Garage Supplies	7,430	7,505	(21,822)	8,800	8,800	-	0.0%
4200 - Custodial Supplies	706,817	853,510	744,367	873,278	872,588	(690)	-0.1%
4250 - Bldgs/Grounds Supplies	2,241,781	2,020,754	2,105,784	1,734,000	1,755,000	21,000	1.2%
4380 - Dairy	-	-	37,288	-	-	-	0.0%
4260 - Warehouse Supplies	6,000	6,755	5,072	8,000	5,500	(2,500)	-31.3%
4880 - Self-Insured Supplies	-	146	28	3,000	3,000	-	0.0%
4980 - Inventory Adjustment	24	253	670	6,000	6,000	-	0.0%
5400 - Expendable Equipment	2,876,036	895,465	2,423,632	1,215,566	1,206,343	(9,223)	-0.8%
5415 - Furniture & Fixtures	311,684	289,153	718,738	229,229	211,069	(18,160)	-7.9%
5420 - Tagged Equipment	5,021,785	857,062	1,211,357	2,148,295	2,471,545	323,250	15.0%
5460 - Other Capital Outlay Expenses	1,355,705	1,426,535	1,408,691	1,764,311	1,417,500	(346,811)	-19.7%
5470 - Capital Equipment	330,424	154,044	501,331	25,000	25,000	-	0.0%
5880 - Self-Insured Equipment	2,500	-	-	55,000	55,000	-	0.0%
6010 - ASAA Dues	155,940	155,670	165,970	161,920	166,120	4,200	2.6%
6020 - Pupil Activity Expenses	-	-	-	4,200	-	(4,200)	-100.0%
6050 - Property Insurance	757,409	731,481	864,310	907,525	1,193,135	285,610	31.5%
6060 - Fidelity Insurance	17,051	18,746	18,729	19,679	20,625	946	4.8%
6070 - Liability Insurance	667,539	707,896	658,560	810,376	1,171,681	361,305	44.6%
6071 - Risk Management Claims	535,983	1,179,590	2,749,898	1,000,000	1,000,000	-	0.0%
6080 - Bad Debt Expense	1,409	17,232	4,263	120,000	120,000	-	0.0%
6100 - Settlements	5,000	-	4,389	-	-	-	0.0%
6230 - Transfer To Municipality	-	-	(1,500,000)	45,000	5,000	(40,000)	-88.9%
6500 - Over/Short	(144)	(806)	980	-	-	-	0.0%
6550 - NSF Checks	3,607	3,187	(2,147)	5,000	5,000	-	0.0%
TOTAL	$ 565,946,662	$ 562,170,488	$ 563,426,218	$ 572,499,677	$ 575,955,222	$ 3,455,545	0.6%
State On-behalf Pension Payments	41,327,009	35,957,262	45,370,405	55,000,000	46,000,000	(9,000,000)	-16.4%
Total General Fund	$ 607,273,671	$ 598,127,750	$ 608,796,623	$ 627,499,677	$ 621,955,222	$ (5,544,455)	-0.9%

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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

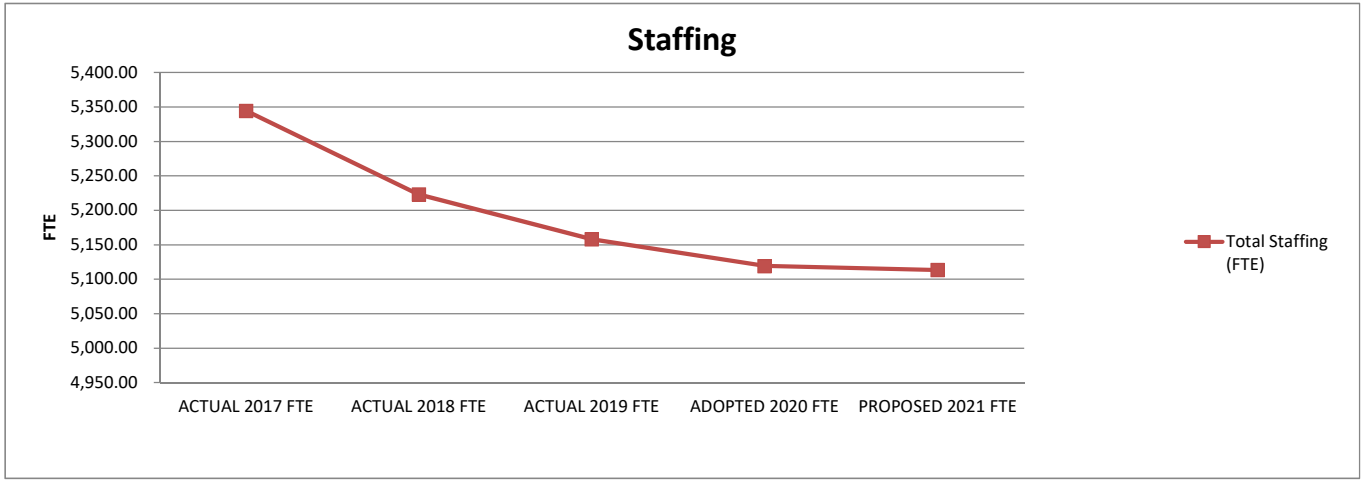
GENERAL FUND TOTAL STATE OBJECT SUMMARY	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 253,296,001	$ 247,465,086	$ 246,562,956	$ 246,422,146	$ 249,398,476	$ 2,976,330	1.2%
320 - Non-Certificated Salaries	83,387,115	83,354,806	86,572,450	87,813,631	87,770,292	(43,339)	0.0%
360 - Employee Benefits	161,234,047	165,014,040	157,627,628	166,622,709	166,271,055	(351,654)	-0.2%
Total Personnel Expenditures	497,917,163	495,833,932	490,763,034	500,858,486	503,439,823	2,581,337	0.5%
Non-personnel Expenditures							
410 - Professional And Technical	$ 12,993,563	$ 13,098,370	$ 13,172,680	$ 14,239,858	$ 15,202,206	$ 962,348	6.8%
420 - Staff Travel	616,290	605,797	528,657	822,628	767,678	(54,950)	-6.7%
425 - Student Travel	1,248,610	1,340,392	1,359,131	1,387,505	1,459,821	72,316	5.2%
430 - Utility Services	4,056,409	4,075,985	4,054,933	3,771,656	4,147,088	375,432	10.0%
435 - Energy	15,360,969	14,909,897	15,084,725	16,785,693	17,653,900	868,207	5.2%
440 - Other Purchased Services	11,897,110	12,738,831	19,053,045	12,794,393	12,735,515	(58,878)	-0.5%
445 - Insurance And Bond Premiums	1,977,982	2,637,713	4,291,497	2,737,580	3,385,441	647,861	23.7%
450 - Supplies, Materials, And Media	20,097,488	17,610,777	14,796,045	14,581,291	15,144,936	563,645	3.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	382,830	360,256	526,108	4,851,276	3,196,314	(1,654,962)	-34.1%
495 - Indirect Costs	(2,290,381)	(2,622,041)	(2,113,659)	(2,175,000)	(2,675,000)	(500,000)	23.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	332,924	154,044	501,331	80,000	80,000	-	0.0%
540 - Capital Outlay Other Expenses	1,355,705	1,426,535	1,408,691	1,764,311	1,417,500	(346,811)	-19.7%
Total Non-personnel Expenditures	68,029,499	66,336,556	72,663,184	71,641,191	72,515,399	874,208	1.2%
Total Expenditures	$ 565,946,662	$ 562,170,488	$ 563,426,218	$ 572,499,677	$ 575,955,222	$ 3,455,545	0.6%



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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

GENERAL FUND TOTAL	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	20.00	21.00	22.00	22.00	23.00	1.00	4.5%
Principal	148.00	142.49	142.99	143.00	142.00	(1.00)	-0.7%
Classroom Teacher	2,291.04	2,200.03	2,149.05	2,070.05	2,017.70	(52.35)	-2.5%
Special Service Teacher	700.34	697.65	703.03	721.32	741.47	20.15	2.8%
Professional/Technical	9.50	11.00	13.00	13.00	12.00	(1.00)	-7.7%
Other Certificated	276.50	271.50	274.70	269.90	269.20	(0.70)	-0.3%
Total Certificated	3,445.38	3,343.67	3,304.77	3,239.27	3,205.37	(33.90)	-1.0%
Classified							
Director	32.00	32.25	32.25	33.50	33.00	(0.50)	-1.5%
Professional/Technical	235.20	237.78	239.32	251.85	259.10	7.25	2.9%
Clerical	318.38	318.89	307.25	307.43	305.83	(1.60)	-0.5%
Teachers Assistants	685.35	669.01	679.31	698.39	720.67	22.28	3.2%
Custodial	342.80	343.80	325.85	320.85	320.98	0.13	0.0%
Maintenance	151.00	154.00	153.00	153.00	153.00	-	0.0%
Other Classified	134.04	123.42	116.06	114.82	115.52	0.70	0.6%
Total Classified	1,898.77	1,879.15	1,853.04	1,879.83	1,908.09	28.26	1.5%
Total Staffing (FTE)	5,344.15	5,222.82	5,157.81	5,119.10	5,113.45	(5.65)	-0.1%



ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

GENERAL FUND TOTAL STATE FUNCTION AND OBJECT	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
100 - Instruction							
310 - Certificated Salaries	$ 167,704,870	$ 161,851,036	$ 160,650,215	$ 159,392,757	$ 159,077,914	$ (314,843)	-0.2%
320 - Non-Certificated Salaries	13,495,977	13,283,531	13,626,080	13,592,523	13,552,307	(40,216)	-0.3%
360 - Employee Benefits	73,875,886	75,878,535	72,619,257	78,704,063	77,621,109	(1,082,954)	-1.4%
410 - Professional And Technical	5,016,234	6,005,564	6,588,491	7,210,647	7,877,824	667,177	9.3%
420 - Staff Travel	191,482	159,766	109,854	186,278	105,785	(80,493)	-43.2%
425 - Student Travel	124,968	99,500	96,295	162,900	193,900	31,000	19.0%
430 - Utility Services	134,250	138,436	154,815	174,465	173,511	(954)	-0.5%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	897,182	974,697	1,028,699	1,037,075	1,041,376	4,301	0.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	7,783,239	10,637,466	6,855,442	7,107,816	7,390,069	282,253	4.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	49,353	35,567	80,683	2,640,452	1,488,325	(1,152,127)	-43.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	49,038	34,361	62,228	25,000	25,000	-	0.0%
540 - Capital Outlay Other Expenses	107,351	100,711	95,171	119,760	80,000	(39,760)	-33.2%
Total	$ 269,429,830	$ 269,199,170	$ 261,967,230	$ 270,353,736	$ 268,627,120	$ (1,726,616)	-0.6%
200 - Special Education Instruction							
310 - Certificated Salaries	$ 32,246,070	$ 31,939,484	$ 32,114,302	$ 36,908,497	$ 39,350,484	$ 2,441,987	6.6%
320 - Non-Certificated Salaries	16,276,730	16,458,293	17,575,508	17,762,293	17,913,857	151,564	0.9%
360 - Employee Benefits	27,343,919	28,274,756	27,301,678	35,687,368	37,217,573	1,530,205	4.3%
410 - Professional And Technical	247,662	263,478	413,699	204,550	204,550	-	0.0%
420 - Staff Travel	65,036	67,743	60,096	89,600	91,600	2,000	2.2%
425 - Student Travel	259,219	336,059	338,137	378,300	379,300	1,000	0.3%
430 - Utility Services	3,915	3,177	(8,130)	3,177	2,880	(297)	-9.3%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	14,105	20,303	13,689	86,992	96,572	9,580	11.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	377,985	243,615	381,681	317,173	327,908	10,735	3.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	350	275	12,470	501,000	24,584	(476,416)	-95.1%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total	$ 76,834,991	$ 77,607,183	$ 78,203,130	$ 91,938,950	$ 95,609,308	$ 3,670,358	3.8%

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

GENERAL FUND TOTAL STATE FUNCTION AND OBJECT	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
220 - Special Support Svcs-Students							
310 - Certificated Salaries	$ 10,784,831	$ 10,983,806	$ 11,502,729	$ 12,553,263	$ 12,663,328	$ 110,065	0.9%
320 - Non-Certificated Salaries	2,811,413	2,576,471	2,398,498	2,809,650	2,624,954	(184,696)	-6.6%
360 - Employee Benefits	6,141,027	6,401,418	6,071,145	7,737,757	7,600,863	(136,894)	-1.8%
410 - Professional And Technical	2,501,567	2,228,154	2,203,218	827,700	827,700	-	0.0%
420 - Staff Travel	42,907	38,831	48,192	62,000	55,000	(7,000)	-11.3%
425 - Student Travel	1,147	-	-	-	-	-	0.0%
430 - Utility Services	27,086	26,551	26,949	22,771	19,752	(3,019)	-13.3%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	15,036	14,636	14,483	21,521	11,570	(9,951)	-46.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	152,064	136,850	243,893	141,193	127,051	(14,142)	-10.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	4,178	3,410	7,427	7,000	6,500	(500)	-7.1%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	10,506	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	88	-	-	-	-	-	0.0%
Total	$ 22,491,850	$ 22,410,127	$ 22,516,534	$ 24,182,855	$ 23,936,718	$ (246,137)	-1.0%
300 - Support Services-Students							
310 - Certificated Salaries	$ 14,229,856	$ 13,341,416	$ 13,250,691	$ 13,996,555	$ 14,377,383	$ 380,828	2.7%
320 - Non-Certificated Salaries	3,702,337	3,572,087	3,635,121	4,017,616	4,117,748	100,132	2.5%
360 - Employee Benefits	7,525,995	7,598,096	7,148,503	8,421,787	8,876,654	454,867	5.4%
410 - Professional And Technical	111,937	79,689	176,136	177,200	74,700	(102,500)	-57.8%
420 - Staff Travel	8,420	17,497	13,704	12,200	24,200	12,000	98.4%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	11,360	11,261	1,512	14,512	16,512	2,000	13.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	142,496	103,098	99,357	108,832	147,394	38,562	35.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	195	2,460	1,274	900	2,270	1,370	152.2%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	34,725	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	2,473	-	-	-	-	-	0.0%
Total	$ 25,769,794	$ 24,725,604	$ 24,326,298	$ 26,749,602	$ 27,636,861	$ 887,259	3.2%

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

GENERAL FUND TOTAL STATE FUNCTION AND OBJECT	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
350 - Support Services-Instruction							
310 - Certificated Salaries	$ 9,801,712	$ 10,407,769	$ 9,900,467	$ 10,011,544	$ 10,310,533	$ 298,989	3.0%
320 - Non-Certificated Salaries	2,089,918	2,174,957	2,162,664	2,516,734	2,508,053	(8,681)	-0.3%
360 - Employee Benefits	4,881,906	5,168,388	4,811,349	5,416,094	5,612,439	196,345	3.6%
410 - Professional And Technical	1,450,329	431,938	619,356	424,810	409,610	(15,200)	-3.6%
420 - Staff Travel	69,647	48,949	39,200	62,220	77,620	15,400	24.8%
425 - Student Travel	-	-	7,024	15,200	15,200	-	0.0%
430 - Utility Services	6,984	6,019	3,888	6,019	5,586	(433)	-7.2%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	416,530	137,325	95,798	111,770	115,798	4,028	3.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	5,494,486	507,599	592,539	448,875	449,078	203	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	4,556	24,868	24,890	36,591	35,541	(1,050)	-2.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	231,508	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total	$ 24,216,068	$ 18,907,812	$ 18,488,683	$ 19,049,857	$ 19,539,458	$ 489,601	2.5%
400 - School Administration							
310 - Certificated Salaries	$ 16,253,927	$ 16,459,050	$ 16,622,923	$ 16,383,303	$ 16,074,423	$ (308,880)	-1.9%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
360 - Employee Benefits	5,000,007	5,055,984	4,874,764	5,269,775	5,199,978	(69,797)	-1.3%
410 - Professional And Technical	140,864	-	1,010	-	-	-	0.0%
420 - Staff Travel	39,778	40,258	41,562	13,150	4,150	(9,000)	-68.4%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	14,801	4,900	19,227	3,563	4,679	1,116	31.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,679	1,739	1,097	1,750	1,250	(500)	-28.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total	$ 21,451,056	$ 21,561,931	$ 21,560,583	$ 21,671,541	$ 21,284,480	$ (387,061)	-1.8%

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

GENERAL FUND TOTAL STATE FUNCTION AND OBJECT	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
450 - School Admin Support Services							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	8,526,525	8,735,400	8,862,596	9,315,627	9,256,777	(58,850)	-0.6%
360 - Employee Benefits	7,649,773	7,928,611	7,568,123	9,039,632	8,950,618	(89,014)	-1.0%
410 - Professional And Technical	20,623	20,858	96,167	48,599	48,269	(330)	-0.7%
420 - Staff Travel	4,514	4,697	5,314	1,950	3,900	1,950	100.0%
425 - Student Travel	-	14	-	-	-	-	0.0%
430 - Utility Services	-	150	-	-	117,680	117,680	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	68,766	80,069	70,166	48,848	34,656	(14,192)	-29.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	489,071	529,803	500,226	603,937	501,156	(102,781)	-17.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	26,675	15,535	15,300	24,772	26,534	1,762	7.1%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total	$ 16,785,947	$ 17,315,137	$ 17,117,892	$ 19,083,365	$ 18,939,590	$ (143,775)	-0.8%
510 - District Administration							
310 - Certificated Salaries	$ 466,222	$ 725,785	$ 778,732	$ 816,680	$ 684,631	$ (132,049)	-16.2%
320 - Non-Certificated Salaries	1,487,566	1,222,326	1,371,876	1,585,017	1,665,883	80,866	5.1%
360 - Employee Benefits	1,035,988	923,637	887,828	1,108,786	1,091,127	(17,659)	-1.6%
410 - Professional And Technical	1,344,130	1,140,495	1,506,974	1,995,734	1,941,040	(54,694)	-2.7%
420 - Staff Travel	65,418	43,974	60,528	93,625	87,375	(6,250)	-6.7%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	162	162	162	162	162	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	42,633	57,751	54,039	72,200	74,800	2,600	3.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	367,968	356,708	89,413	53,174	73,969	20,795	39.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	84,683	54,965	92,277	62,790	100,790	38,000	60.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	1,872	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	17,979	28,584	47,658	29,551	90,000	60,449	204.6%
Total	$ 4,914,621	$ 4,554,387	$ 4,889,487	$ 5,817,719	$ 5,809,777	$ (7,942)	-0.1%

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

GENERAL FUND TOTAL STATE FUNCTION AND OBJECT	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
550 - District Admin Support Svcs							
310 - Certificated Salaries	$ -	$ 4,847	$ 30,520	$ (5,500,000)	$ (5,000,000)	$ 500,000	-9.1%
320 - Non-Certificated Salaries	11,719,215	12,286,474	12,566,495	13,245,226	13,626,353	381,127	2.9%
360 - Employee Benefits	7,621,768	7,960,753	7,409,339	(5,212,593)	(6,492,624)	(1,280,031)	24.6%
410 - Professional And Technical	1,391,081	2,186,504	699,362	2,874,031	3,142,505	268,474	9.3%
420 - Staff Travel	113,679	130,422	120,999	235,464	255,075	19,611	8.3%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	41	(77)	696	-	68,065	68,065	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	182,459	275,197	484,778	560,844	315,253	(245,591)	-43.8%
445 - Insurance And Bond Premiums	1,198,266	1,879,252	3,401,505	1,805,055	2,165,567	360,512	20.0%
450 - Supplies, Materials, And Media	625,574	491,054	666,659	723,640	1,020,377	296,737	41.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	20,228	30,175	80,390	1,139,998	1,177,998	38,000	3.3%
495 - Indirect Costs	(2,290,381)	(2,622,041)	(2,113,659)	(2,175,000)	(2,675,000)	(500,000)	23.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	27,986	64,921	7,409	55,000	55,000	-	0.0%
540 - Capital Outlay Other Expenses	730,105	802,403	776,089	978,339	682,500	(295,839)	-30.2%
Total	$ 21,340,021	$ 23,489,884	$ 24,130,582	$ 8,730,004	$ 8,341,069	$ (388,935)	-4.7%
600 - Operations & Maint Of Plant							
310 - Certificated Salaries	$ -	$ -	$ 10,338	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	21,752,193	21,513,990	22,813,437	21,449,842	20,902,860	(546,982)	-2.6%
360 - Employee Benefits	19,539,864	19,348,808	18,399,136	19,812,750	19,959,306	146,556	0.7%
410 - Professional And Technical	257,371	238,894	416,131	44,953	242,953	198,000	440.5%
420 - Staff Travel	14,460	50,332	22,791	39,200	26,900	(12,300)	-31.4%
425 - Student Travel	1,191	-	-	-	-	-	0.0%
430 - Utility Services	3,883,971	3,901,567	3,876,553	3,565,062	3,759,452	194,390	5.5%
435 - Energy	15,360,969	14,909,897	15,084,725	16,785,693	17,653,900	868,207	5.2%
440 - Other Purchased Services	9,995,873	10,938,157	17,011,233	10,577,990	10,759,994	182,004	1.7%
445 - Insurance And Bond Premiums	757,409	733,816	866,645	907,525	1,193,135	285,610	31.5%
450 - Supplies, Materials, And Media	4,439,407	4,396,684	4,863,980	4,617,243	4,623,848	6,605	0.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	34,758	33,227	41,824	57,467	57,467	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	152,896	51,442	128,607	-	-	-	0.0%
540 - Capital Outlay Other Expenses	495,447	494,837	489,773	636,661	565,000	(71,661)	-11.3%
Total	$ 76,685,809	$ 76,611,651	$ 84,025,173	$ 78,494,386	$ 79,744,815	$ 1,250,429	1.6%

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

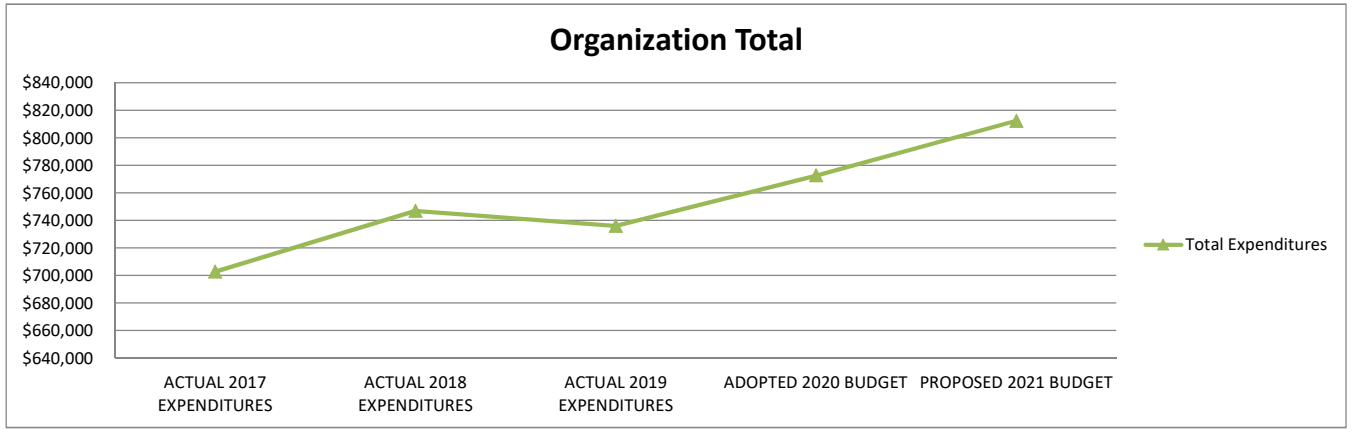
GENERAL FUND TOTAL STATE FUNCTION AND OBJECT	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
700 - Student Activities							
310 - Certificated Salaries	$ 1,808,513	$ 1,751,893	$ 1,702,039	$ 1,859,547	$ 1,859,780	$ 233	0.0%
320 - Non-Certificated Salaries	1,295,930	1,322,787	1,350,159	1,308,045	1,378,485	70,440	5.4%
360 - Employee Benefits	442,693	310,264	399,606	467,208	459,402	(7,806)	-1.7%
410 - Professional And Technical	461,765	434,616	402,108	380,134	381,555	1,421	0.4%
420 - Staff Travel	949	3,259	6,417	26,091	32,923	6,832	26.2%
425 - Student Travel	862,085	904,819	917,675	831,105	871,421	40,316	4.9%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	253,166	229,435	274,499	261,141	267,484	6,343	2.4%
445 - Insurance And Bond Premiums	22,307	24,645	23,347	25,000	26,739	1,739	7.0%
450 - Supplies, Materials, And Media	201,679	189,424	458,243	411,445	438,407	26,962	6.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	156,175	158,035	168,476	378,556	275,055	(103,501)	-27.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	49,099	3,320	14,104	-	-	-	0.0%
540 - Capital Outlay Other Expenses	1,695	-	-	-	-	-	0.0%
Total	$ 5,556,056	$ 5,332,497	$ 5,716,673	$ 5,948,272	$ 5,991,251	$ 42,979	0.7%
780 - Community Services							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	229,311	208,490	210,016	211,058	223,015	11,957	5.7%
360 - Employee Benefits	175,221	164,790	136,900	170,082	174,610	4,528	2.7%
410 - Professional And Technical	50,000	68,180	50,028	51,500	51,500	-	0.0%
420 - Staff Travel	-	69	-	850	3,150	2,300	270.6%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	4,149	1,500	1,500	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	8,718	13,576	25,385	44,400	41,000	(3,400)	-7.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	6,802	-	57,475	-	-	-	0.0%
540 - Capital Outlay Other Expenses	567	-	-	-	-	-	0.0%
Total	$ 470,619	$ 455,105	$ 483,953	$ 479,390	$ 494,775	$ 15,385	3.1%
Grand Total	$ 565,946,662	$ 562,170,488	$ 563,426,218	$ 572,499,677	$ 575,955,222	$ 3,455,545	0.6%

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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1001 - Anchorage School Board

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	260,751	273,648	271,388	279,598	286,469	6,871	2.5%
360 - Employee Benefits	86,478	87,109	80,328	94,447	89,234	(5,213)	-5.5%
Total Personnel Expenditures	347,229	360,757	351,716	374,045	375,703	1,658	0.4%
Non-personnel Expenditures							
410 - Professional And Technical	$ 284,099	$ 322,194	$ 320,425	$ 328,900	$ 328,900	$ -	0.0%
420 - Staff Travel	23,445	21,694	19,841	27,775	27,825	50	0.2%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	162	162	162	162	162	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	150	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	7,929	1,696	1,870	3,948	3,948	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	39,628	40,469	41,929	37,750	75,750	38,000	100.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	355,413	386,215	384,227	398,535	436,585	38,050	9.5%
Total Expenditures	$ 702,642	$ 746,972	$ 735,943	$ 772,580	$ 812,288	$ 39,708	5.1%

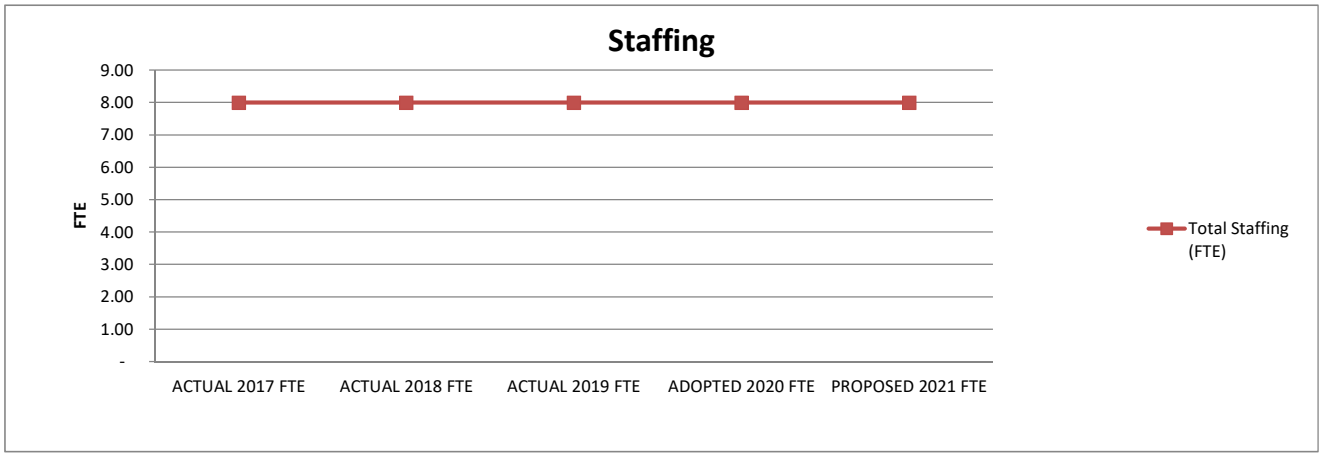


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1001 - Anchorage School Board

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	7.00	7.00	7.00	7.00	7.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	8.00	8.00	8.00	8.00	8.00	-	0.0%
Total Staffing (FTE)	8.00	8.00	8.00	8.00	8.00	-	0.0%

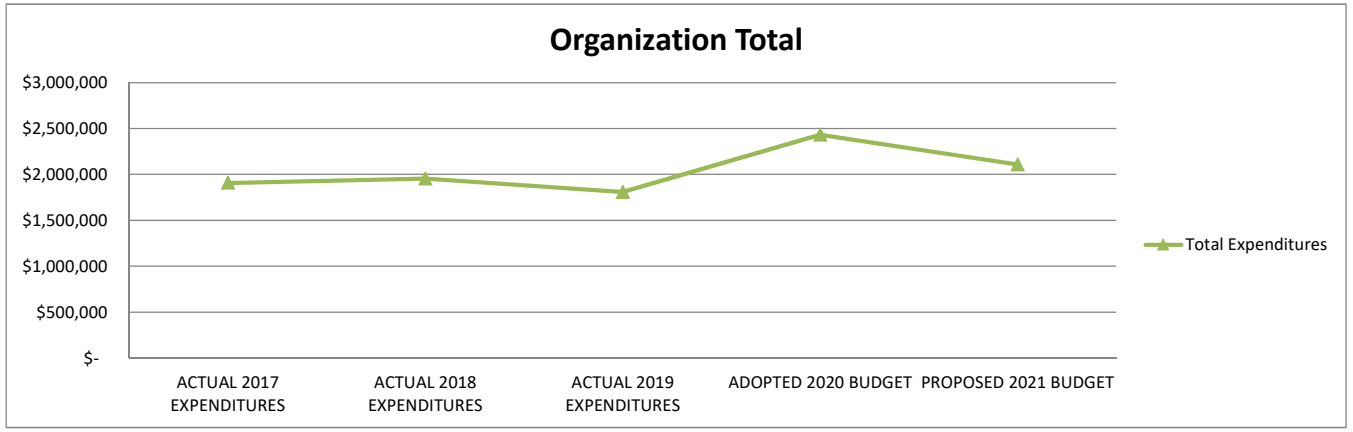


STATEMENT OF PROGRAM:
The School Board is the policy making and legislative body of the School District. The powers granted to the School Board are set forth in Titles 10, 14 and 29 of the Alaska Statutes. The School Board is responsible for adopting, amending or revoking as necessary School District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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1002 - Superintendent

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 232,070	$ 388,616	$ 396,291	$ 391,203	$ 244,390	$ (146,813)	-37.5%
320 - Non-Certificated Salaries	186,680	189,349	183,358	190,770	190,255	(515)	-0.3%
360 - Employee Benefits	180,738	256,475	220,768	253,975	184,353	(69,622)	-27.4%
Total Personnel Expenditures	599,488	834,440	800,417	835,948	618,998	(216,950)	-26.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ 1,238,909	$ 1,087,193	$ 922,760	$ 1,518,500	$ 1,405,500	$ (113,000)	-7.4%
420 - Staff Travel	13,646	8,318	14,437	30,000	28,500	(1,500)	-5.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	16,383	14,140	24,791	27,900	34,900	7,000	25.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	39,895	11,199	47,106	20,600	20,600	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,308,833	1,120,850	1,009,094	1,597,000	1,489,500	(107,500)	-6.7%
Total Expenditures	$ 1,908,321	$ 1,955,290	$ 1,809,511	$ 2,432,948	$ 2,108,498	$ (324,450)	-13.3%

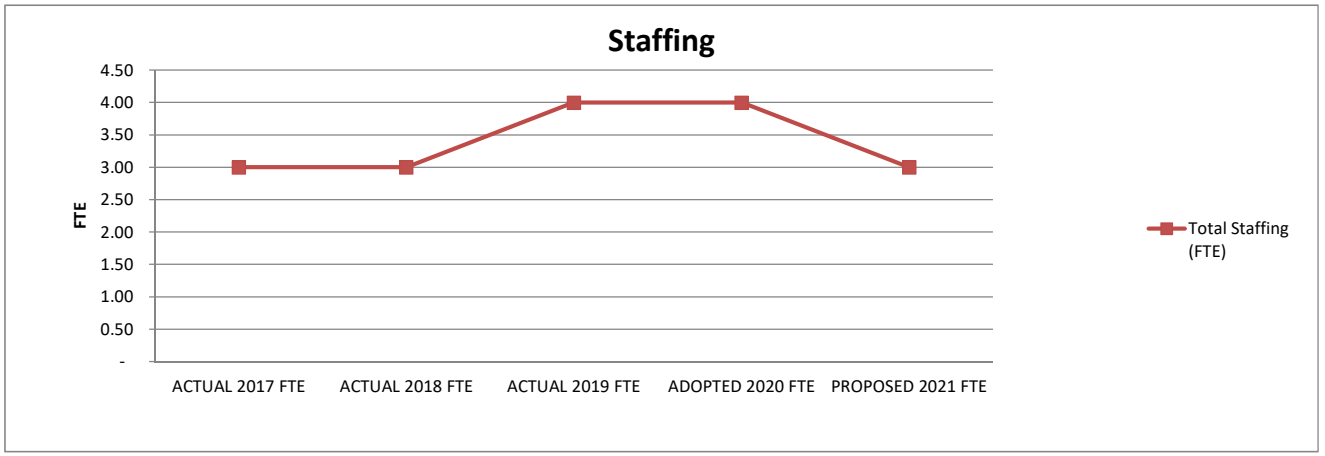


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1002 - Superintendent

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	1.00	1.00	2.00	2.00	1.00	(1.00)	-50.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	1.00	1.00	2.00	2.00	1.00	(1.00)	-50.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Staffing (FTE)	3.00	3.00	4.00	4.00	3.00	(1.00)	-25.0%

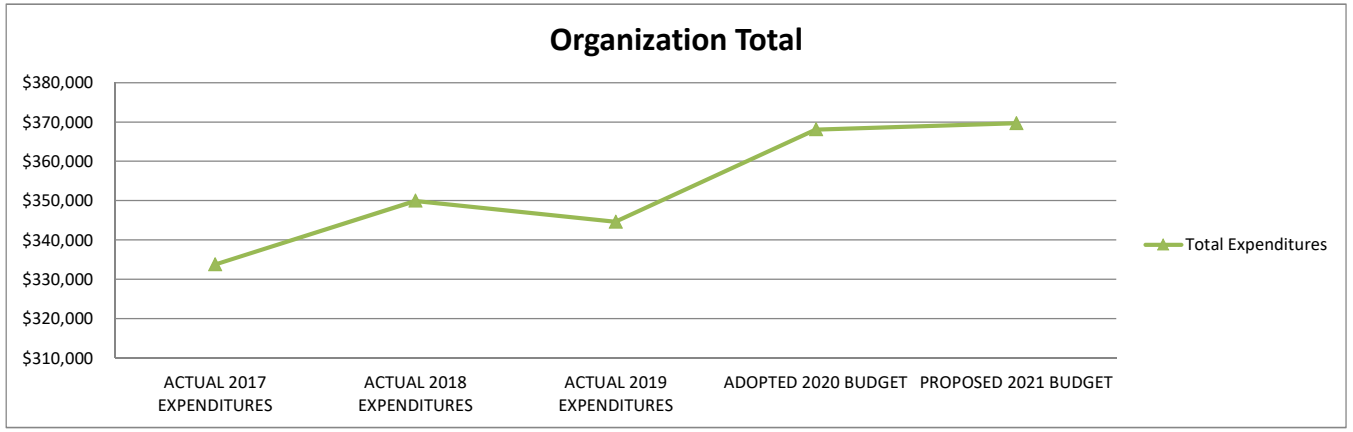


STATEMENT OF PROGRAM:
The Superintendent is responsible for the overall direction and administration of the affairs and programs of the District to include conformity with applicable State Statutes, rules and regulations, and the policies of the School Board. Additionally, the Superintendent holds responsibility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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1004 - Chief Financial Officer

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	178,073	209,788	212,420	229,309	230,036	727	0.3%
360 - Employee Benefits	101,819	132,992	119,704	126,352	127,209	857	0.7%
Total Personnel Expenditures	279,892	342,780	332,124	355,661	357,245	1,584	0.4%
Non-personnel Expenditures							
410 - Professional And Technical	$ 48,896	$ 1	$ 2,185	$ -	$ -	$ -	0.0%
420 - Staff Travel	1,404	4,466	8,141	10,100	10,100	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,632	1,861	704	1,861	1,861	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,963	875	1,480	500	500	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	53,895	7,203	12,510	12,461	12,461	-	0.0%
Total Expenditures	$ 333,787	$ 349,983	$ 344,634	$ 368,122	$ 369,706	$ 1,584	0.4%

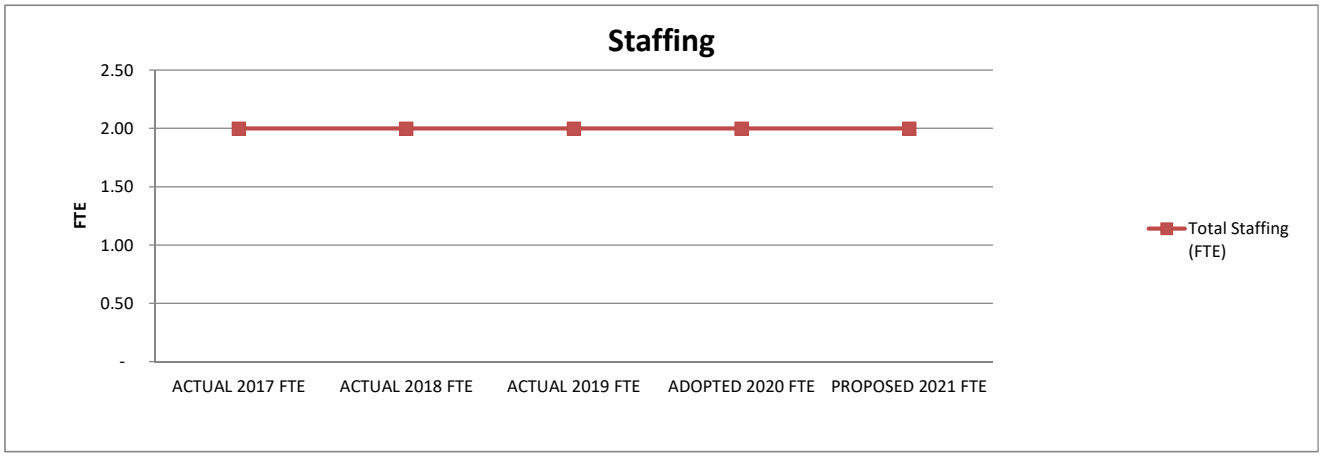


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1004 - Chief Financial Officer

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	-	-	-	1.00	1.00	-	0.0%
Clerical	1.00	1.00	1.00	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Staffing (FTE)	2.00	2.00	2.00	2.00	2.00	-	0.0%

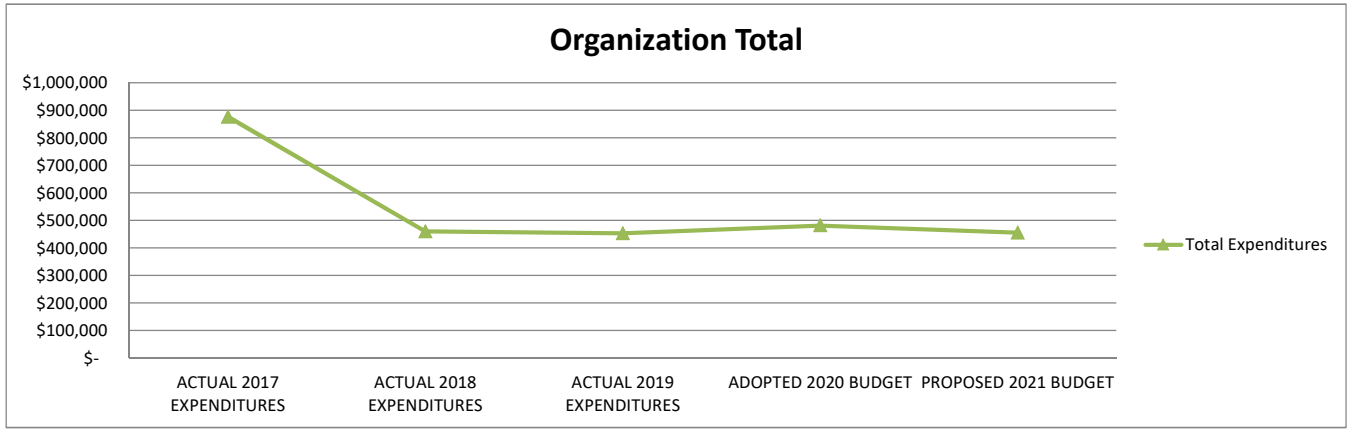


STATEMENT OF PROGRAM:
The Chief Financial Officer (CFO) is responsible for the direction, management and supervision of all aspects of business and finance functions of the district. The Business Management Service's mission is to provide improving value through business support systems that support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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1006 - Deputy Superintendent

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 148,053	$ 154,441	$ 158,189	$ 153,194	$ 160,428	$ 7,234	4.7%
320 - Non-Certificated Salaries	63,703	56,892	55,816	57,516	57,352	(164)	-0.3%
360 - Employee Benefits	96,153	96,466	90,880	96,092	97,934	1,842	1.9%
Total Personnel Expenditures	307,909	307,799	304,885	306,802	315,714	8,912	2.9%
Non-personnel Expenditures							
410 - Professional And Technical	$ 458,152	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ -	0.0%
420 - Staff Travel	4,937	702	1,897	3,750	8,250	4,500	120.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	742	670	801	1,200	1,200	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	200	220	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	104,622	100,711	95,171	119,760	80,000	(39,760)	-33.2%
Total Non-personnel Expenditures	568,653	152,303	147,869	174,710	139,450	(35,260)	-20.2%
Total Expenditures	$ 876,562	$ 460,102	$ 452,754	$ 481,512	$ 455,164	$ (26,348)	-5.5%

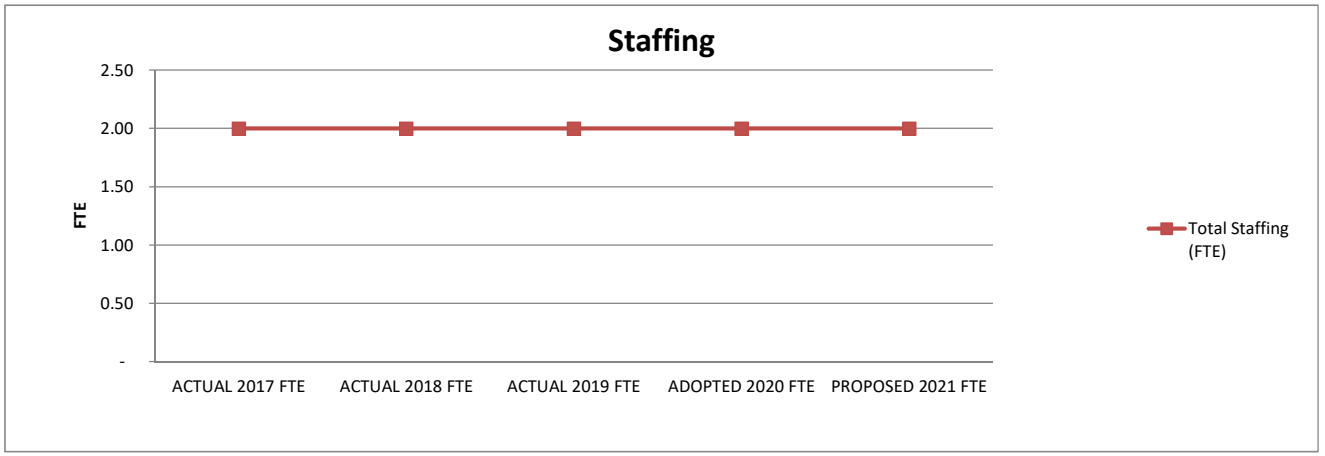


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1006 - Deputy Superintendent

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Staffing (FTE)	2.00	2.00	2.00	2.00	2.00	-	0.0%

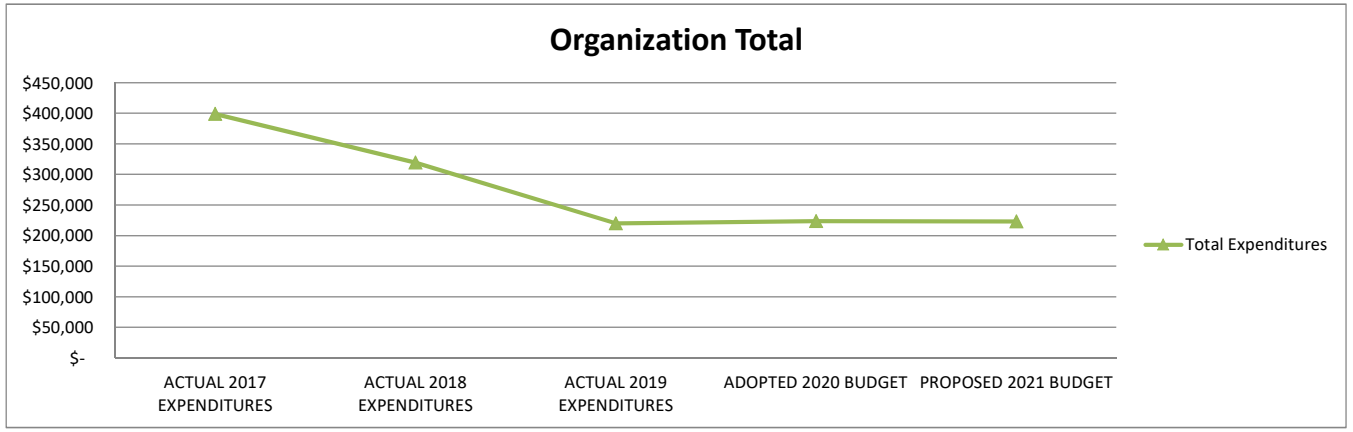


STATEMENT OF PROGRAM:
The Deputy Superintendent develops, oversees and manages the daily operations of the District's educational programs and services while maintaining the priority of improved student achievement and closing of the achievement gap at every school in a safe, caring school environment.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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1007 - Chief Operating Officer

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	218,206	162,372	143,850	141,270	140,737	(533)	-0.4%
360 - Employee Benefits	120,697	100,761	73,557	75,405	75,661	256	0.3%
Total Personnel Expenditures	338,903	263,133	217,407	216,675	216,398	(277)	-0.1%
Non-personnel Expenditures							
410 - Professional And Technical	$ 57,175	$ 52,825	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	2,946	3,276	2,677	5,800	5,800	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	56	112	189	260	260	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	1,000	1,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	60,177	56,213	2,866	7,060	7,060	-	0.0%
Total Expenditures	$ 399,080	$ 319,346	$ 220,273	$ 223,735	$ 223,458	$ (277)	-0.1%

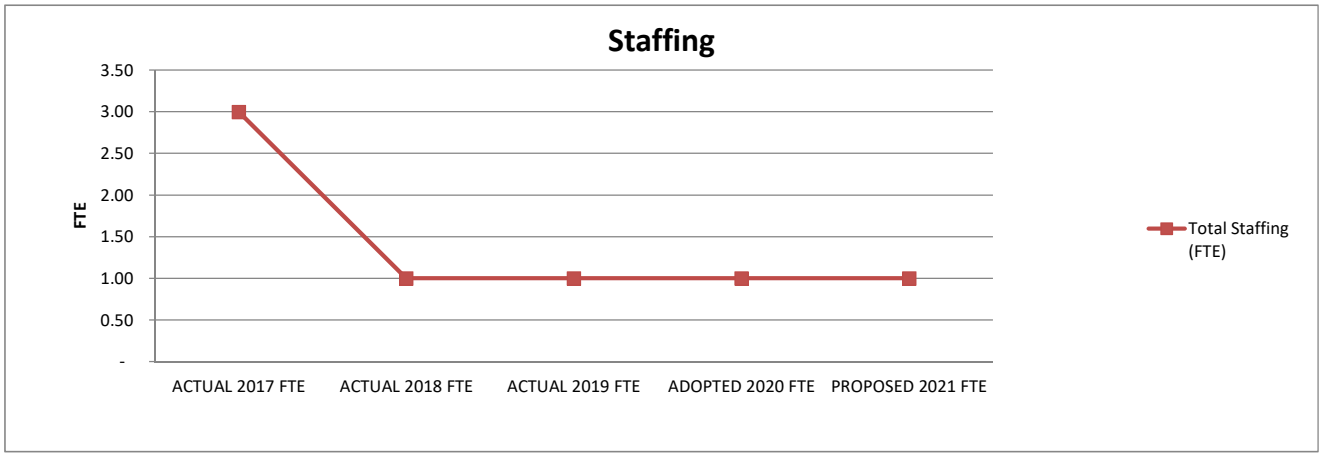


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1007 - Chief Operating Officer

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	2.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	1.00	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	3.00	1.00	1.00	1.00	1.00	-	0.0%
Total Staffing (FTE)	3.00	1.00	1.00	1.00	1.00	-	0.0%

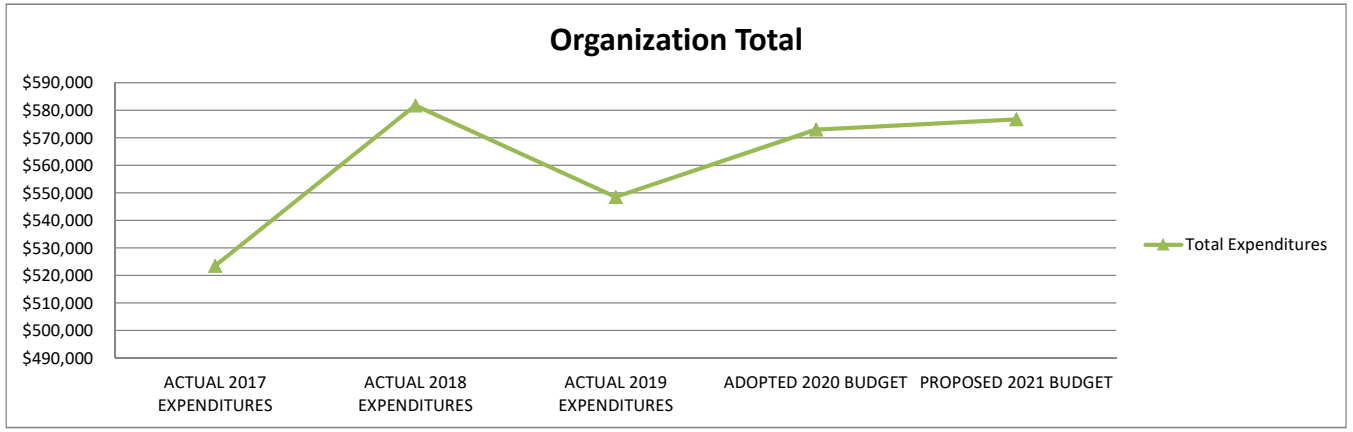


STATEMENT OF PROGRAM:
The Chief Operating Officer provides support in the management of non-instructional areas within the Anchorage School District. This position provides focus and supervision of traditional business areas that include: Student Nutrition, Student Transportation, Facilities, Maintenance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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1010 - Office Of Management & Budget

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	327,668	349,643	347,974	361,157	363,447	2,290	0.6%
360 - Employee Benefits	194,434	203,939	197,068	210,016	211,419	1,403	0.7%
Total Personnel Expenditures	522,102	553,582	545,042	571,173	574,866	3,693	0.6%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ 25,000	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	208	1,495	1,862	150	150	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	533	750	668	750	750	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	633	900	913	900	900	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,374	28,145	3,443	1,800	1,800	-	0.0%
Total Expenditures	$ 523,476	$ 581,727	$ 548,485	$ 572,973	$ 576,666	$ 3,693	0.6%

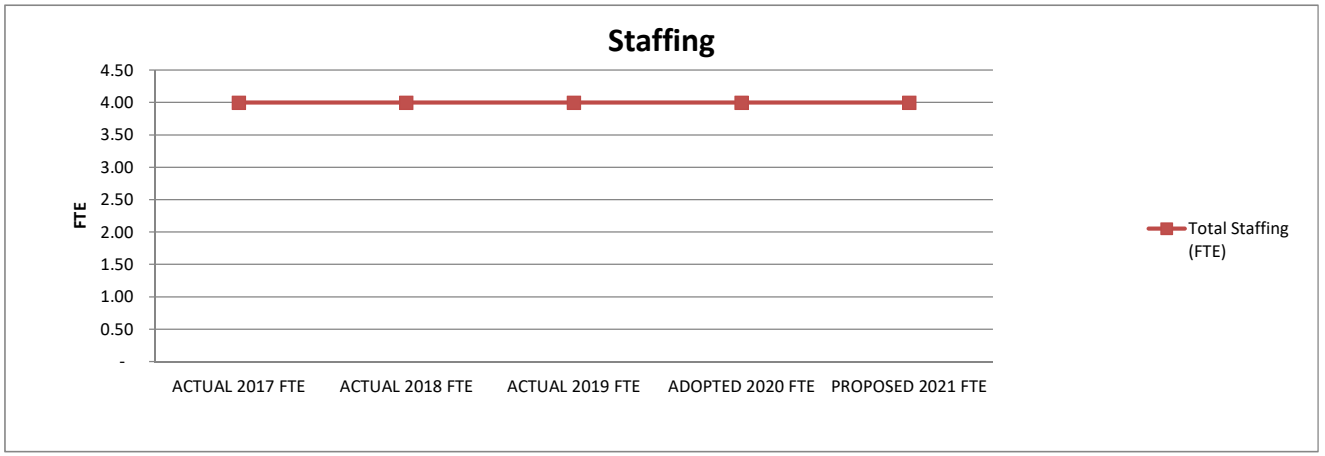


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1010 - Office Of Management & Budget

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	4.00	4.00	4.00	4.00	4.00	-	0.0%
Total Staffing (FTE)	4.00	4.00	4.00	4.00	4.00	-	0.0%

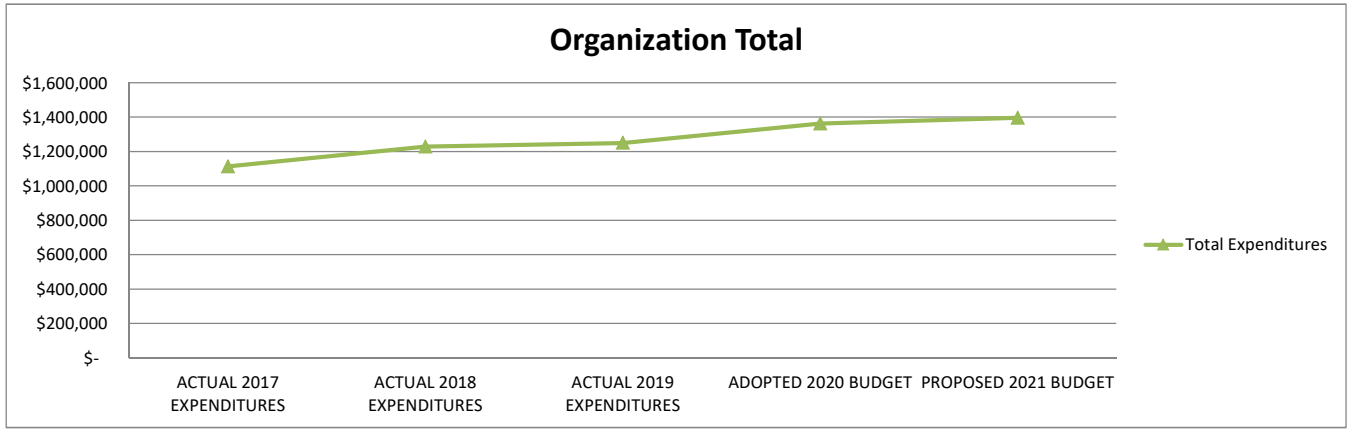


STATEMENT OF PROGRAM:
OMB's principle responsibility is for the planning, development, compilation, execution and monitoring of the district's budget and financial planning. This includes developing extensive revenue projections based on state statute, evaluating prospective changes to statutes, estimating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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1011 - Accounting

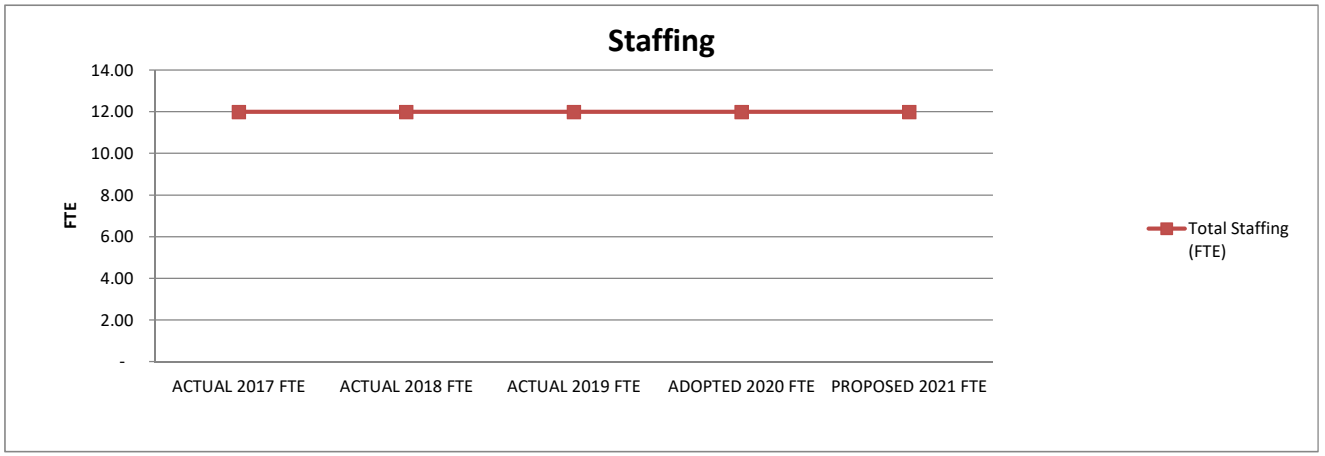
	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	653,172	733,315	755,597	793,796	809,969	16,173	2.0%
360 - Employee Benefits	398,773	462,583	461,858	526,916	533,966	7,050	1.3%
Total Personnel Expenditures	1,051,945	1,195,898	1,217,455	1,320,712	1,343,935	23,223	1.8%
Non-personnel Expenditures							
410 - Professional And Technical	$ 17,087	$ 16,099	$ 1,180	$ 15,910	$ 20,910	$ 5,000	31.4%
420 - Staff Travel	3,130	278	9,977	8,089	11,100	3,011	37.2%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	2,632	3,730	3,511	3,300	3,300	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	36,565	9,556	14,733	11,915	13,345	1,430	12.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,377	2,862	3,397	2,860	3,400	540	18.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	61,791	32,525	32,798	42,074	52,055	9,981	23.7%
Total Expenditures	$ 1,113,736	$ 1,228,423	$ 1,250,253	$ 1,362,786	$ 1,395,990	$ 33,204	2.4%



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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION: 1011 - Accounting	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	2.00	2.00	1.00	2.00	1.00	(1.00)	-50.0%
Professional/Technical	8.00	8.00	9.00	8.00	9.00	1.00	12.5%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	12.00	12.00	12.00	12.00	12.00	-	0.0%
Total Staffing (FTE)	12.00	12.00	12.00	12.00	12.00	-	0.0%

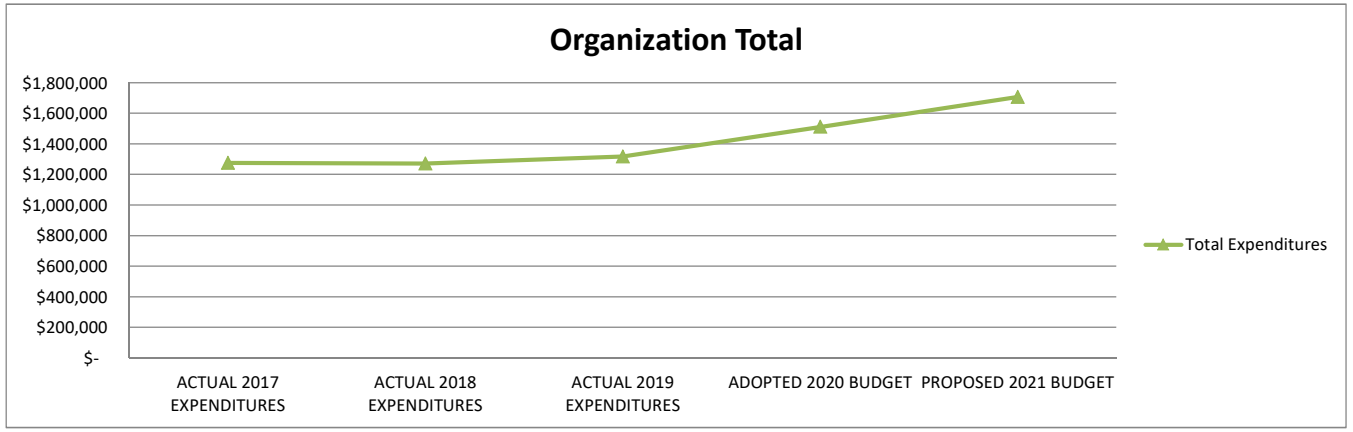


STATEMENT OF PROGRAM:
The goal of the Accounting Department is to maintain and improve an accounting system which provides information to optimize educational and administrative decision making, is consistent with generally accepted accounting principles, and operates so as to maximize funds available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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1012 - Purchasing

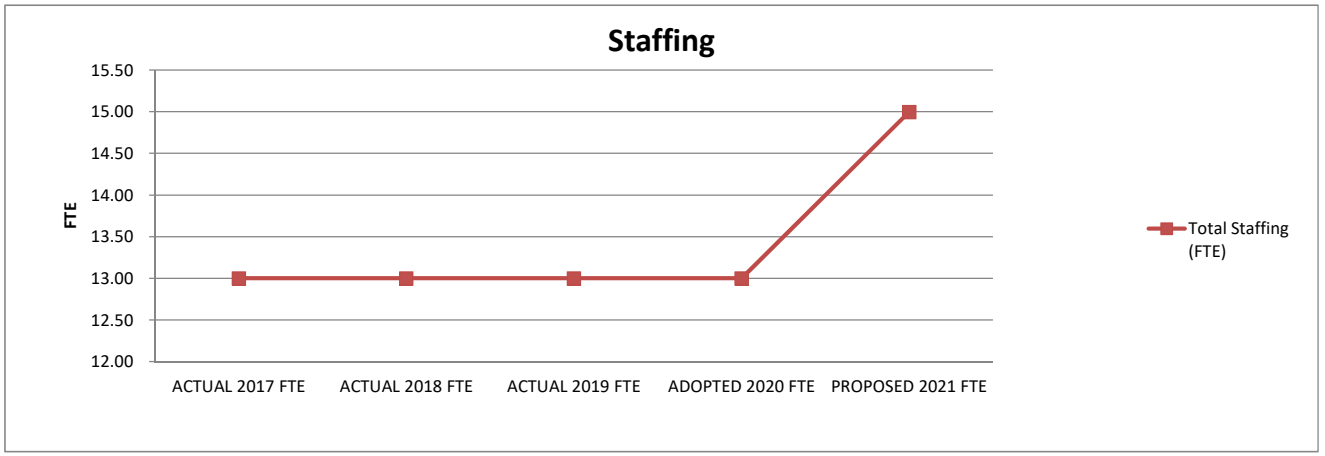
	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	715,265	713,926	763,722	811,474	922,398	110,924	13.7%
360 - Employee Benefits	479,266	448,032	430,160	566,107	649,606	83,499	14.7%
Total Personnel Expenditures	1,194,531	1,161,958	1,193,882	1,377,581	1,572,004	194,423	14.1%
Non-personnel Expenditures							
410 - Professional And Technical	$ 16,595	$ 1,563	$ -	$ 3,600	$ 3,600	$ -	0.0%
420 - Staff Travel	2,441	2,105	8,848	3,300	3,300	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	13,914	21,699	21,104	15,999	84,144	68,145	425.9%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	5,058	6,811	3,755	8,214	7,314	(900)	-11.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	42,723	75,987	89,052	94,060	26,895	(67,165)	-71.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	590	710	693	8,407	8,707	300	3.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	81,321	108,875	123,452	133,580	133,960	380	0.3%
Total Expenditures	$ 1,275,852	$ 1,270,833	$ 1,317,334	$ 1,511,161	$ 1,705,964	$ 194,803	12.9%



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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION: 1012 - Purchasing	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	5.00	5.00	6.00	6.00	7.00	1.00	16.7%
Clerical	7.00	7.00	6.00	6.00	7.00	1.00	16.7%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	13.00	13.00	13.00	13.00	15.00	2.00	15.4%
Total Staffing (FTE)	13.00	13.00	13.00	13.00	15.00	2.00	15.4%

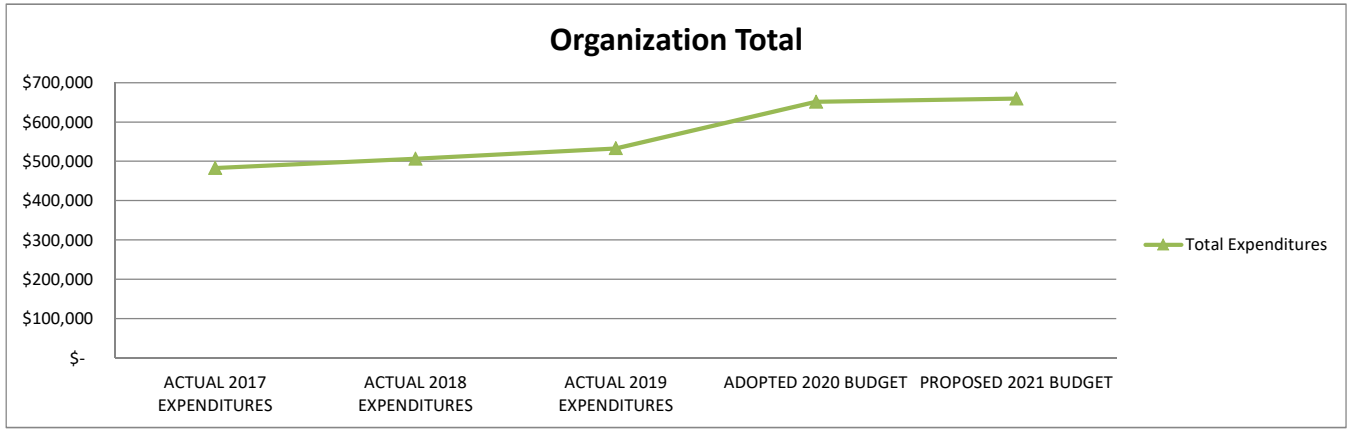


STATEMENT OF PROGRAM:
The primary goal of the Purchasing Department is to provide timely and cost effective support to all schools and departments of the District, through the purchase of supplies, services and equipment at the lowest cost consistent with quality, price, and timely delivery, in accordance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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1013 - Risk Management

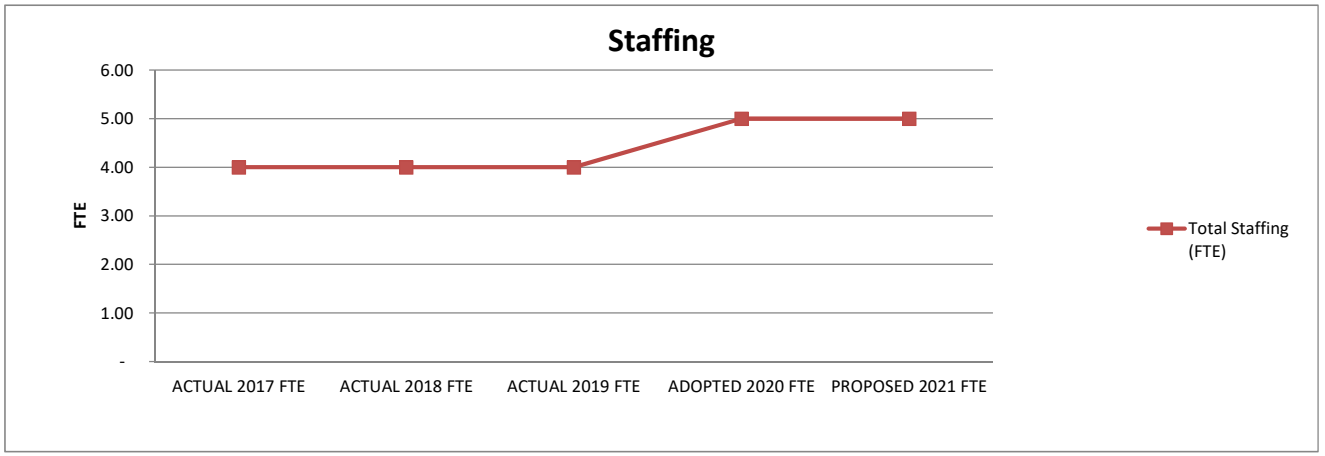
	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	280,822	301,102	330,826	386,771	393,924	7,153	1.8%
360 - Employee Benefits	182,905	190,126	184,442	236,546	237,089	543	0.2%
Total Personnel Expenditures	463,727	491,228	515,268	623,317	631,013	7,696	1.2%
Non-personnel Expenditures							
410 - Professional And Technical	$ 12,681	$ 3,366	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	232	4,063	9,262	15,000	18,500	3,500	23.3%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	5,735	5,031	8,563	10,000	8,000	(2,000)	-20.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	663	2,925	180	3,500	2,000	(1,500)	-42.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	19,311	15,385	18,005	28,500	28,500	-	0.0%
Total Expenditures	$ 483,038	$ 506,613	$ 533,273	$ 651,817	$ 659,513	$ 7,696	1.2%



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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION: 1013 - Risk Management	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	2.00	2.00	2.00	4.00	4.00	-	0.0%
Clerical	1.00	1.00	1.00	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	4.00	4.00	4.00	5.00	5.00	-	0.0%
Total Staffing (FTE)	4.00	4.00	4.00	5.00	5.00	-	0.0%

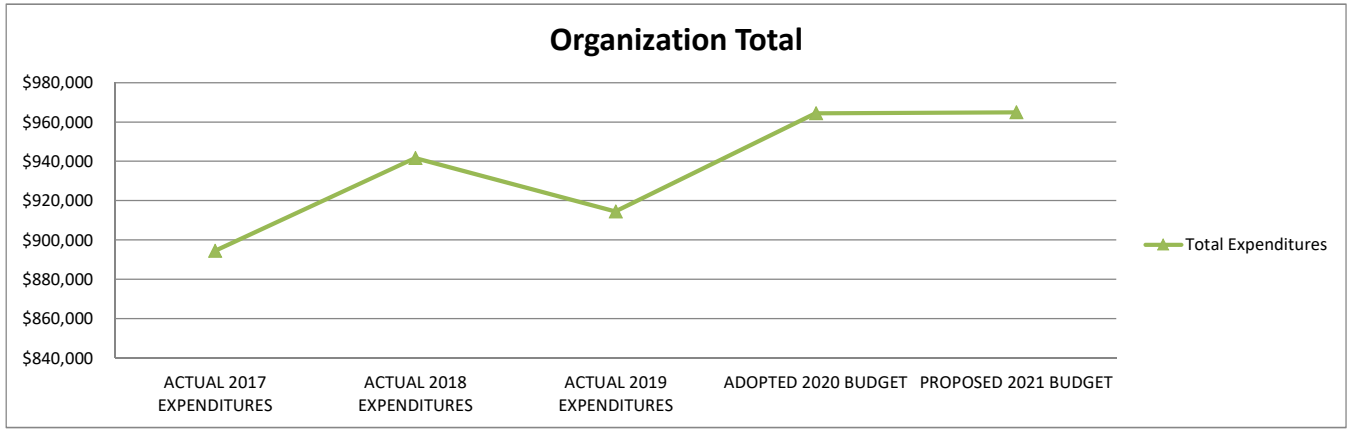


STATEMENT OF PROGRAM:
The Risk Management Department is responsible for oversight of the workers' compensation and liability self-insurance programs. The Department procures all property/casualty excess insurance, reviews insurance requirements for contracted services, monitors safety programs, and assures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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1015 - Payroll

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	533,829	558,879	571,210	574,331	575,199	868	0.2%
360 - Employee Benefits	360,567	382,654	343,138	390,160	389,778	(382)	-0.1%
Total Personnel Expenditures	894,396	941,533	914,348	964,491	964,977	486	0.1%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	114	99	119	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	114	99	119	-	-	-	0.0%
Total Expenditures	$ 894,510	$ 941,632	$ 914,467	$ 964,491	$ 964,977	$ 486	0.1%

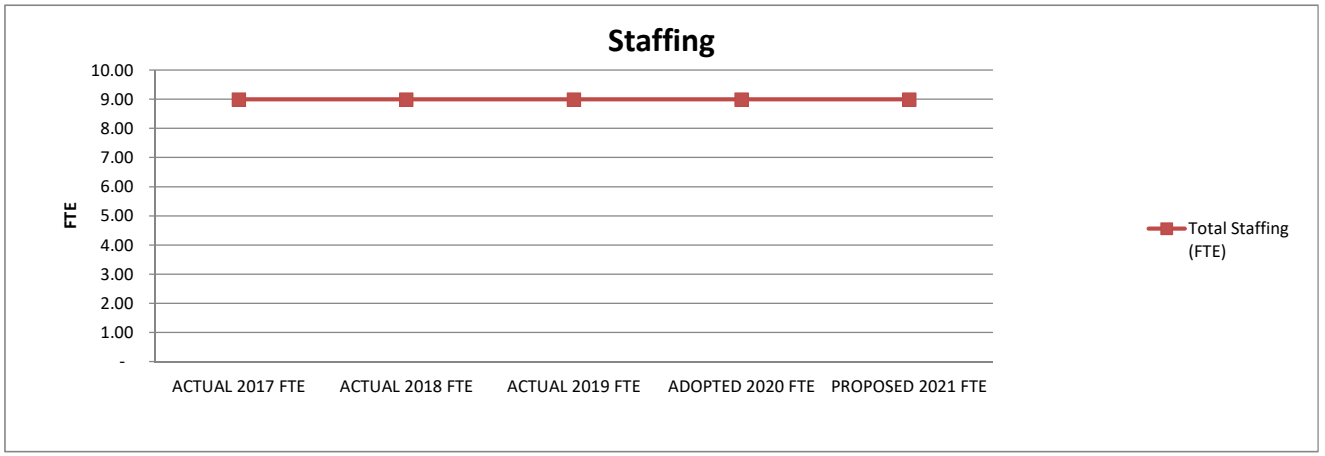


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1015 - Payroll

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	7.00	7.00	7.00	7.00	7.00	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	9.00	9.00	9.00	9.00	9.00	-	0.0%
Total Staffing (FTE)	9.00	9.00	9.00	9.00	9.00	-	0.0%

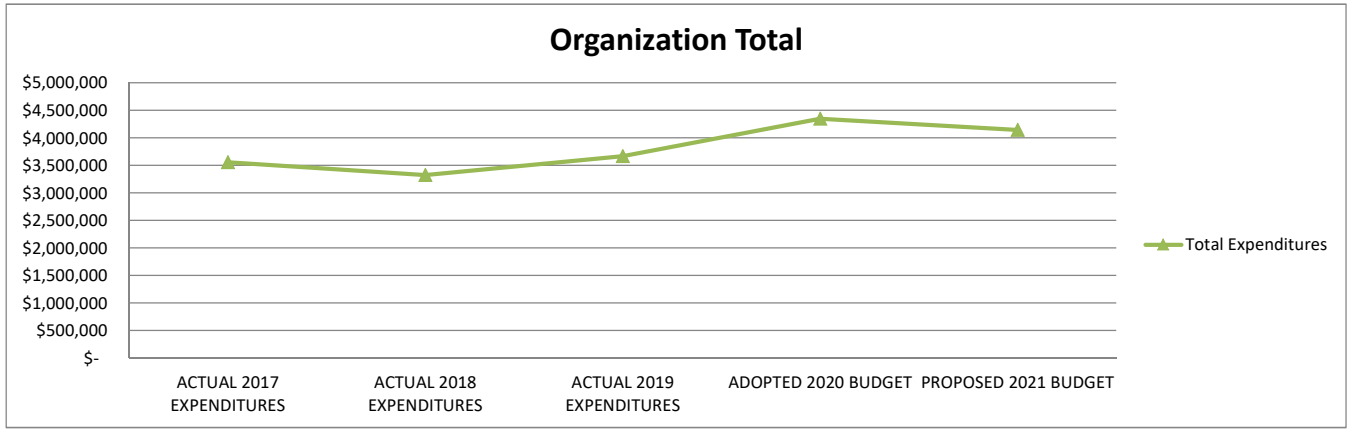


STATEMENT OF PROGRAM:
The main objective of the Payroll Department is to comply with Board Policy, State and Federal statutes and regulations, Collective Bargaining Agreements and established policies and procedures. All payroll information will be protected and kept confidential. Earnings, deductions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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1016 - Human Resources

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ 4,847	$ 264,347	$ 400,252	$ 408,500	$ 8,248	2.1%
320 - Non-Certificated Salaries	2,012,321	1,917,771	1,985,495	2,247,828	1,998,099	(249,729)	-11.1%
360 - Employee Benefits	1,357,074	1,262,293	1,250,568	1,523,073	1,425,592	(97,481)	-6.4%
Total Personnel Expenditures	3,369,395	3,184,911	3,500,410	4,171,153	3,832,191	(338,962)	-8.1%
Non-personnel Expenditures							
410 - Professional And Technical	$ 102,470	$ 43,962	$ 32,811	$ 26,500	$ 144,000	$ 117,500	443.4%
420 - Staff Travel	34,245	46,930	24,293	58,700	56,250	(2,450)	-4.2%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	22,922	22,384	47,598	40,950	50,000	9,050	22.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	22,174	16,605	35,814	30,320	30,860	540	1.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	3,793	8,009	24,379	15,600	30,600	15,000	96.2%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	185,604	137,890	164,895	172,070	311,710	139,640	81.2%
Total Expenditures	$ 3,554,999	$ 3,322,801	$ 3,665,305	$ 4,343,223	$ 4,143,901	$ (199,322)	-4.6%

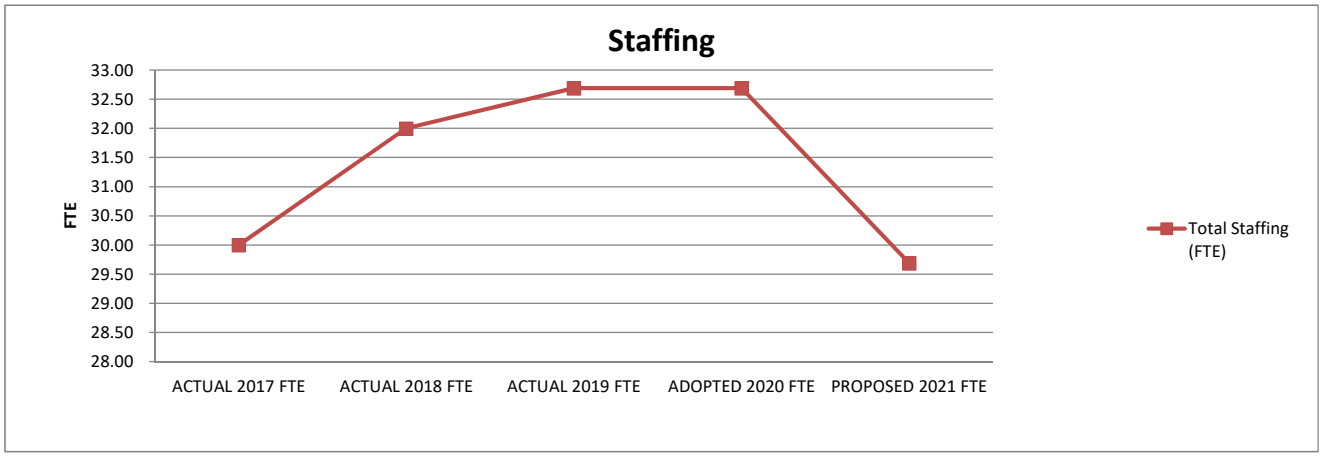


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1016 - Human Resources

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	1.00	1.00	-	(1.00)	-100.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	1.00	1.00	-	(1.00)	-100.0%
Classified							
Director	5.00	5.00	5.00	5.00	4.00	(1.00)	-20.0%
Professional/Technical	11.00	12.00	12.69	13.69	12.69	(1.00)	-7.3%
Clerical	14.00	15.00	14.00	13.00	13.00	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	30.00	32.00	31.69	31.69	29.69	(2.00)	-6.3%
Total Staffing (FTE)	30.00	32.00	32.69	32.69	29.69	(3.00)	-9.2%

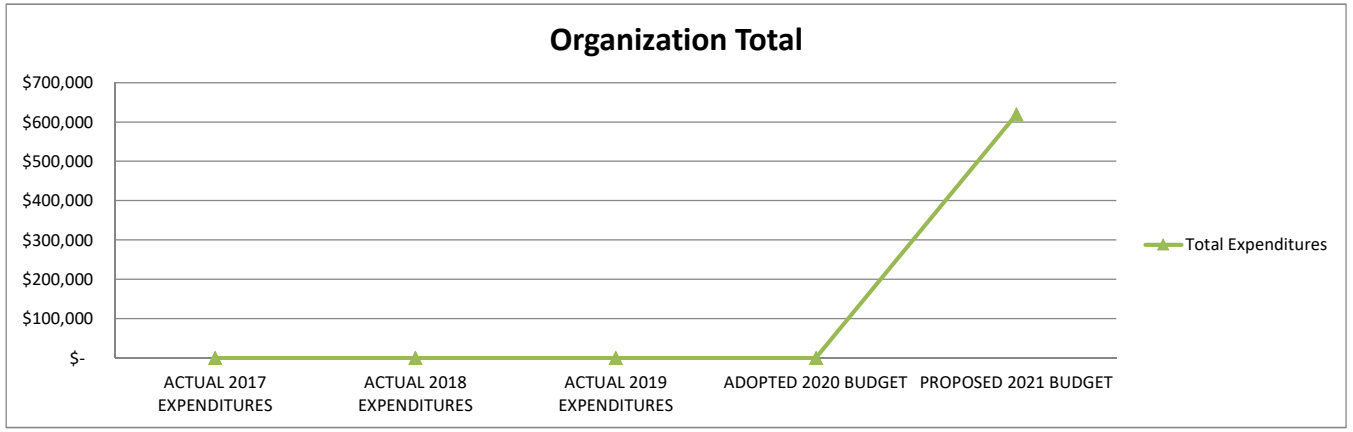


STATEMENT OF PROGRAM:
The Human Resources Division, comprised of HR Administration, Talent Management, Contract Administration, and Benefits, supports the School Board's mission to educate all students for success in life by striving to attract and retain highly qualified employees to fulfill regulatory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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1017 - Equity and Compliance

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	-	-	-	-	338,663	338,663	0.0%
360 - Employee Benefits	-	-	-	-	211,531	211,531	0.0%
Total Personnel Expenditures	-	-	-	-	550,194	550,194	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ 30,000	$ 30,000	0.0%
420 - Staff Travel	-	-	-	-	14,750	14,750	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	200	200	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	18,000	18,000	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	5,600	5,600	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	-	68,550	68,550	0.0%
Total Expenditures	$ -	$ -	$ -	$ -	$ 618,744	$ 618,744	0.0%

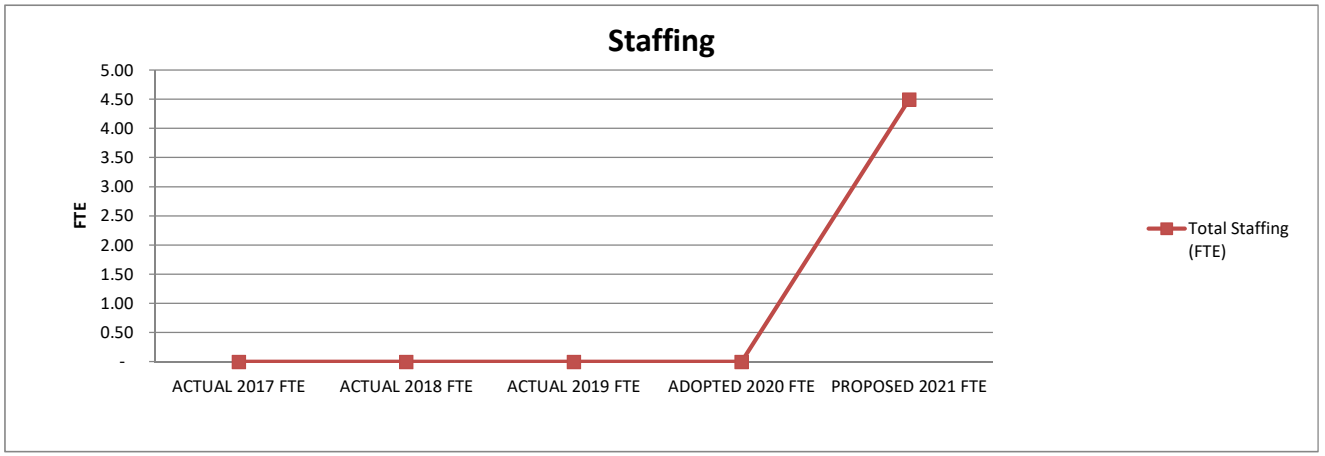


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1017 - Equity and Compliance

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	1.00	1.00	0.0%
Professional/Technical	-	-	-	-	3.00	3.00	0.0%
Clerical	-	-	-	-	0.50	0.50	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	4.50	4.50	0.0%
Total Staffing (FTE)	-	-	-	-	4.50	4.50	0.0%

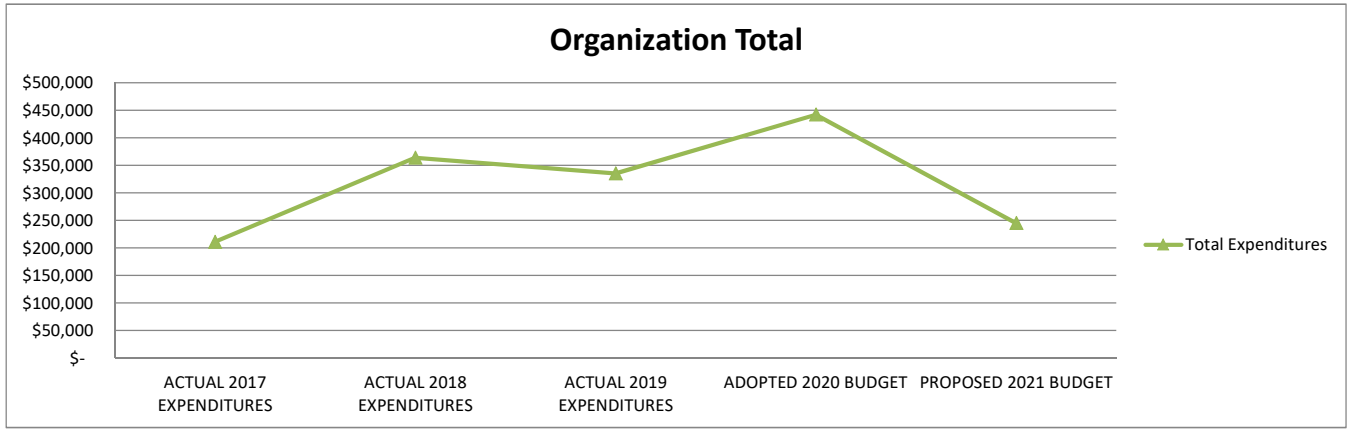


STATEMENT OF PROGRAM:
The Office of Equity and Compliance coordinates ASD efforts to ensure equity in educational programs and employment for the benefit of all students and all employees. The EC office provides civil rights compliance guidance across ASD departments in an effort to remove barriers to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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1019 - Project Management

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	89,421	157,555	119,670	102,583	103,959	1,376	1.3%
360 - Employee Benefits	63,575	105,600	78,556	67,344	67,938	594	0.9%
Total Personnel Expenditures	152,996	263,155	198,226	169,927	171,897	1,970	1.2%
Non-personnel Expenditures							
410 - Professional And Technical	$ 46,490	$ 78,223	$ 49,927	$ 48,700	$ 49,700	$ 1,000	2.1%
420 - Staff Travel	50	2,038	2,150	8,500	8,500	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	1,878	75,545	200,000	-	(200,000)	-100.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	3,922	4,529	1,520	6,000	6,000	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	6,330	630	1,300	1,300	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	7,423	7,423	7,423	7,423	7,500	77	1.0%
Total Non-personnel Expenditures	57,885	100,421	137,195	271,923	73,000	(198,923)	-73.2%
Total Expenditures	$ 210,881	$ 363,576	$ 335,421	$ 441,850	$ 244,897	$ (196,953)	-44.6%

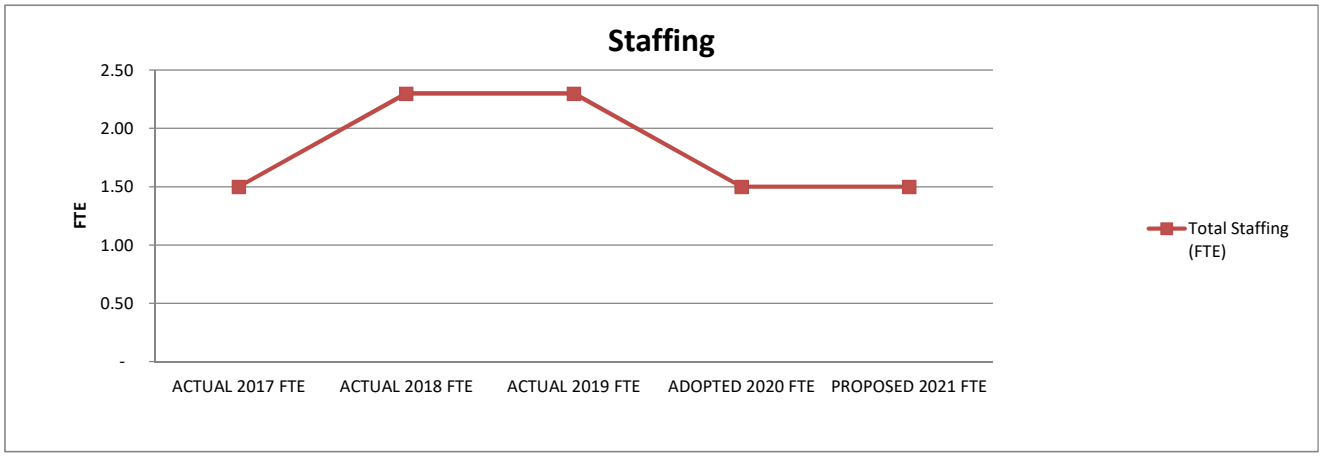


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1019 - Project Management

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.80	1.80	1.00	1.00	-	0.0%
Clerical	0.50	0.50	0.50	0.50	0.50	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.50	2.30	2.30	1.50	1.50	-	0.0%
Total Staffing (FTE)	1.50	2.30	2.30	1.50	1.50	-	0.0%

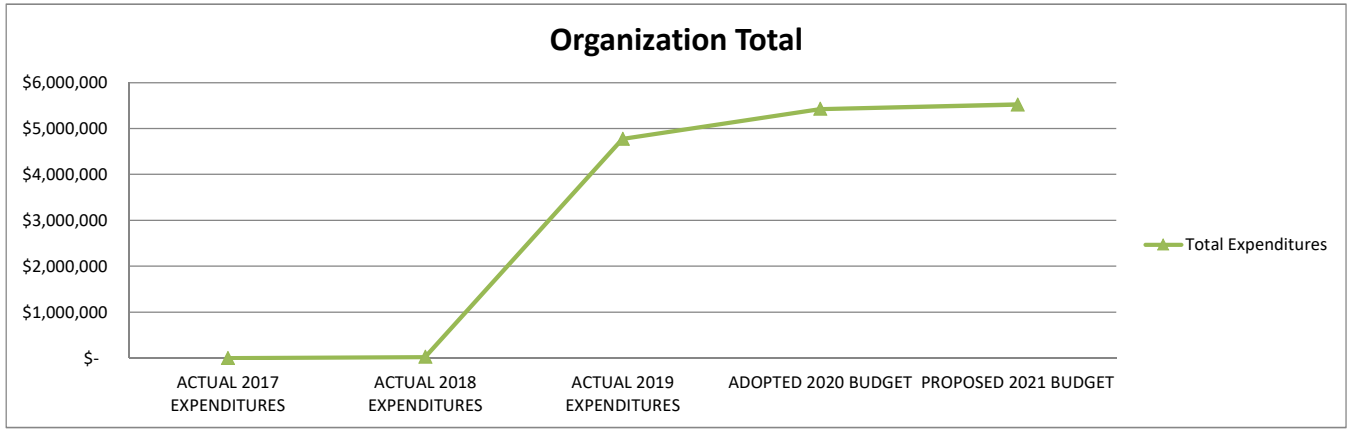


STATEMENT OF PROGRAM:
Project Support provides information and services to ensure optimal use and management of bond, grant, and general funds to support major maintenance, energy conservation, and capital renewal, and supports the Capital Improvement Advisory Committee and Capital Planning Committee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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1028 - Teaching and Learning

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ 18,101	$ 1,842,534	$ 1,993,519	$ 1,838,035	$ (155,484)	-7.8%
320 - Non-Certificated Salaries	-	-	564,425	701,152	867,167	166,015	23.7%
360 - Employee Benefits	-	5,125	874,152	1,093,248	1,060,670	(32,578)	-3.0%
Total Personnel Expenditures	-	23,226	3,281,111	3,787,919	3,765,872	(22,047)	-0.6%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ 407,849	$ 254,750	$ 286,300	$ 31,550	12.4%
420 - Staff Travel	-	-	5,318	14,000	10,000	(4,000)	-28.6%
425 - Student Travel	-	-	7,024	15,200	15,200	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	8,734	9,810	9,850	40	0.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	1,048,569	1,312,600	1,403,315	90,715	6.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	16,691	34,510	34,360	(150)	-0.4%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	1,494,185	1,640,870	1,759,025	118,155	7.2%
Total Expenditures	$ -	$ 23,226	$ 4,775,296	$ 5,428,789	$ 5,524,897	$ 96,108	1.8%

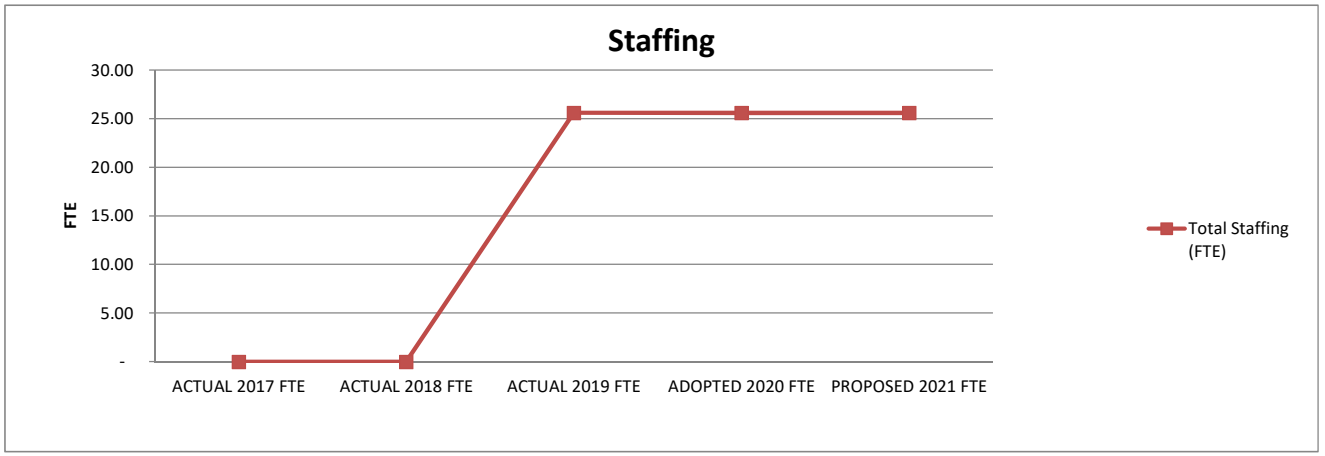


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1028 - Teaching and Learning

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	4.00	4.00	4.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	4.80	4.80	4.80	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	2.00	2.00	2.00	-	0.0%
Other Certificated	-	-	5.00	5.00	5.00	-	0.0%
Total Certificated	-	-	15.80	15.80	15.80	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	1.00	1.00	0.0%
Clerical	-	-	9.82	9.80	8.80	(1.00)	-10.2%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	9.82	9.80	9.80	-	0.0%
Total Staffing (FTE)	-	-	25.62	25.60	25.60	-	0.0%

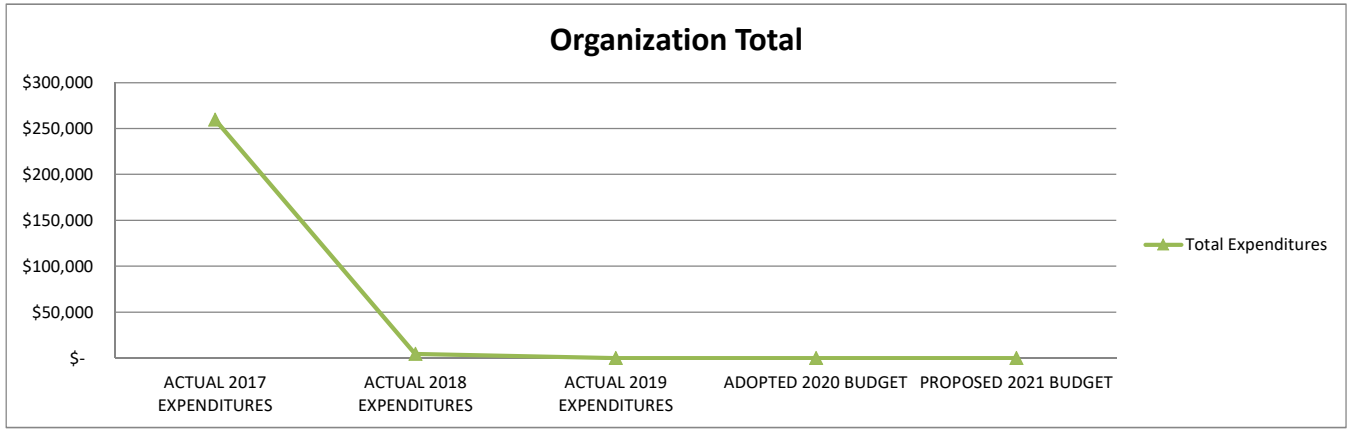


STATEMENT OF PROGRAM:
The Teaching and Learning Department encompasses resources and support for PK-12 students and staff including: curriculum and instruction, library services, gifted education, English Language Learner services, Title I services, Migrant Education services, and professional learning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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1029 - Instructional Support

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 135,380	$ 3,975	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	35,611	-	-	-	-	-	0.0%
360 - Employee Benefits	75,752	598	-	-	-	-	0.0%
Total Personnel Expenditures	246,743	4,573	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ 2,850	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	333	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	9,809	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	12,992	-	-	-	-	-	0.0%
Total Expenditures	$ 259,735	$ 4,573	$ -	$ -	$ -	$ -	0.0%

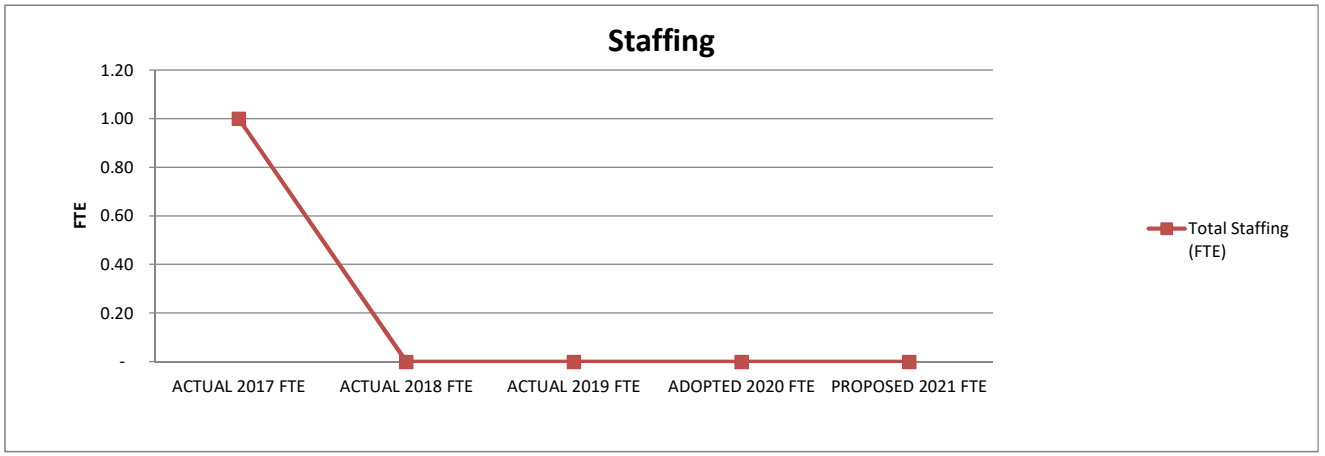


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1029 - Instructional Support

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	1.00	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	1.00	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	1.00	-	-	-	-	-	0.0%

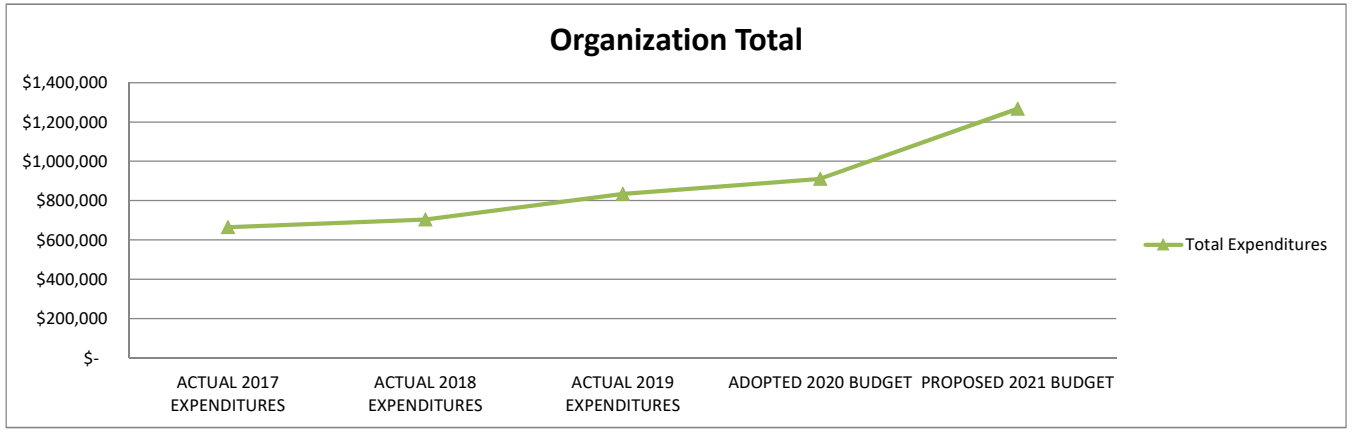


STATEMENT OF PROGRAM:
This department was eliminated for FY 2017-2018

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1030 - High School Administration

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 332,924	$ 248,404	$ 348,012	$ 351,867	$ 603,852	$ 251,985	71.6%
320 - Non-Certificated Salaries	94,390	168,132	198,453	243,282	240,612	(2,670)	-1.1%
360 - Employee Benefits	173,392	207,677	218,036	281,354	368,418	87,064	30.9%
Total Personnel Expenditures	600,706	624,213	764,501	876,503	1,212,882	336,379	38.4%
Non-personnel Expenditures							
410 - Professional And Technical	$ 57,063	$ 53,230	$ 27,467	$ 26,000	$ 26,000	$ -	0.0%
420 - Staff Travel	1,893	2,846	6,866	3,500	8,500	5,000	142.9%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	3,737	22,220	33,731	5,000	20,000	15,000	300.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,625	1,255	1,435	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	64,318	79,551	69,499	34,500	54,500	20,000	58.0%
Total Expenditures	$ 665,024	$ 703,764	$ 834,000	$ 911,003	$ 1,267,382	$ 356,379	39.1%

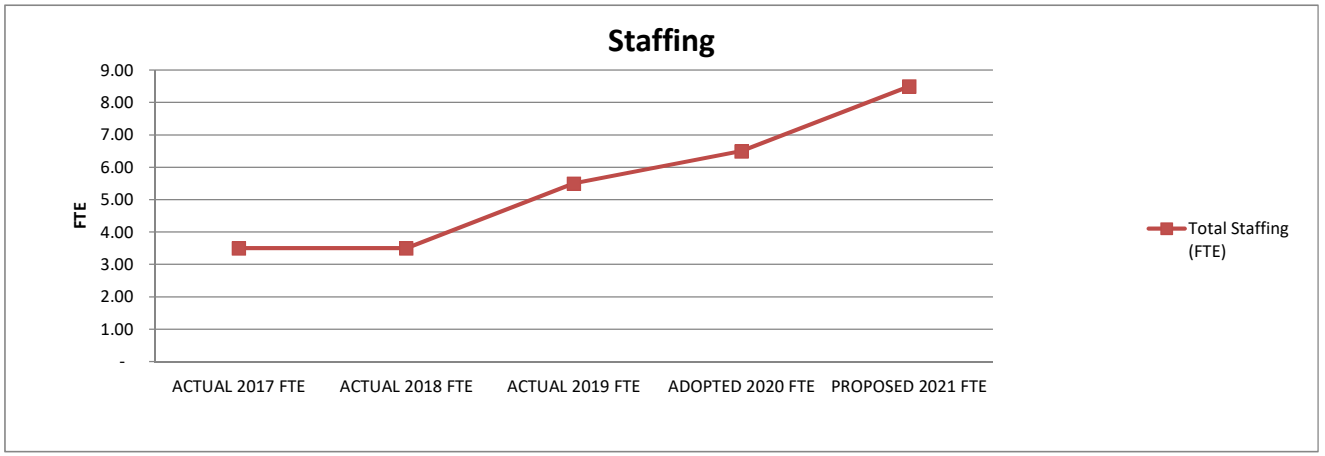


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1030 - High School Administration

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	2.00	2.00	2.00	2.00	3.00	1.00	50.0%
Principal	-	-	-	-	1.00	1.00	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	1.00	1.00	1.00	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	2.00	2.00	3.00	3.00	5.00	2.00	66.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	1.00	1.00	1.00	-	0.0%
Clerical	1.50	1.50	1.50	2.50	2.50	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.50	1.50	2.50	3.50	3.50	-	0.0%
Total Staffing (FTE)	3.50	3.50	5.50	6.50	8.50	2.00	30.8%

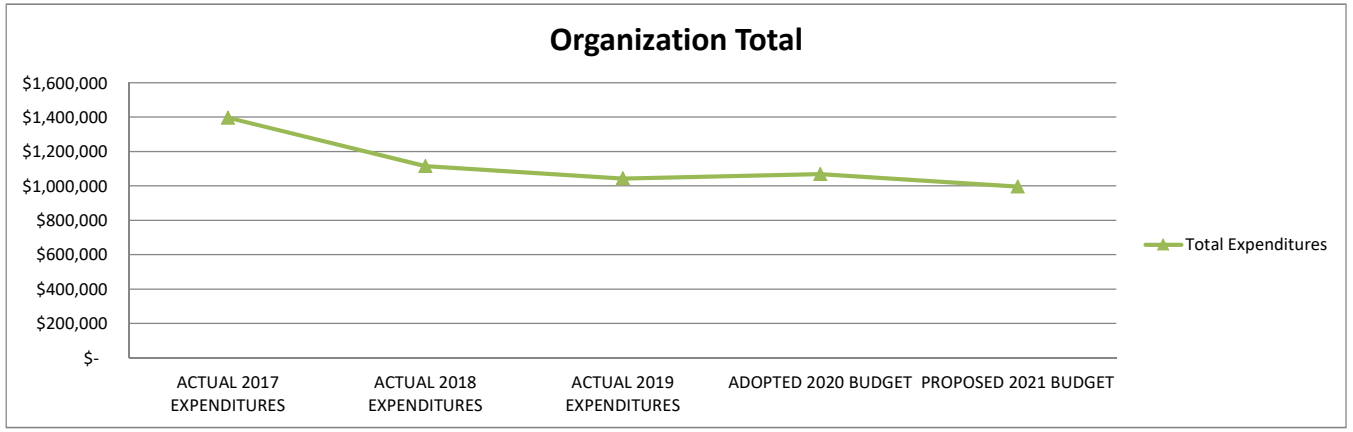


STATEMENT OF PROGRAM:
The High School Education Department is responsible for eight (8) comprehensive high schools and 13 alternative schools/programs. The division assists the principals with the goals and objectives they outline in accordance with their job descriptions. The division is responsible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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1031 - Elementary Education

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 742,036	$ 694,063	$ 613,355	$ 606,114	$ 604,946	$ (1,168)	-0.2%
320 - Non-Certificated Salaries	59,631	58,185	110,653	112,783	78,513	(34,270)	-30.4%
360 - Employee Benefits	273,886	307,803	291,338	296,409	273,607	(22,802)	-7.7%
Total Personnel Expenditures	1,075,553	1,060,051	1,015,346	1,015,306	957,066	(58,240)	-5.7%
Non-personnel Expenditures							
410 - Professional And Technical	$ 19,008	$ 4,250	$ 404	$ 34,300	$ -	$ (34,300)	-100.0%
420 - Staff Travel	30,877	9,229	8,238	12,000	31,000	19,000	158.3%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	269,318	25,949	19,132	6,900	6,900	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,295	16,395	795	800	800	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	321,498	55,823	28,569	54,000	38,700	(15,300)	-28.3%
Total Expenditures	$ 1,397,051	$ 1,115,874	$ 1,043,915	$ 1,069,306	$ 995,766	$ (73,540)	-6.9%

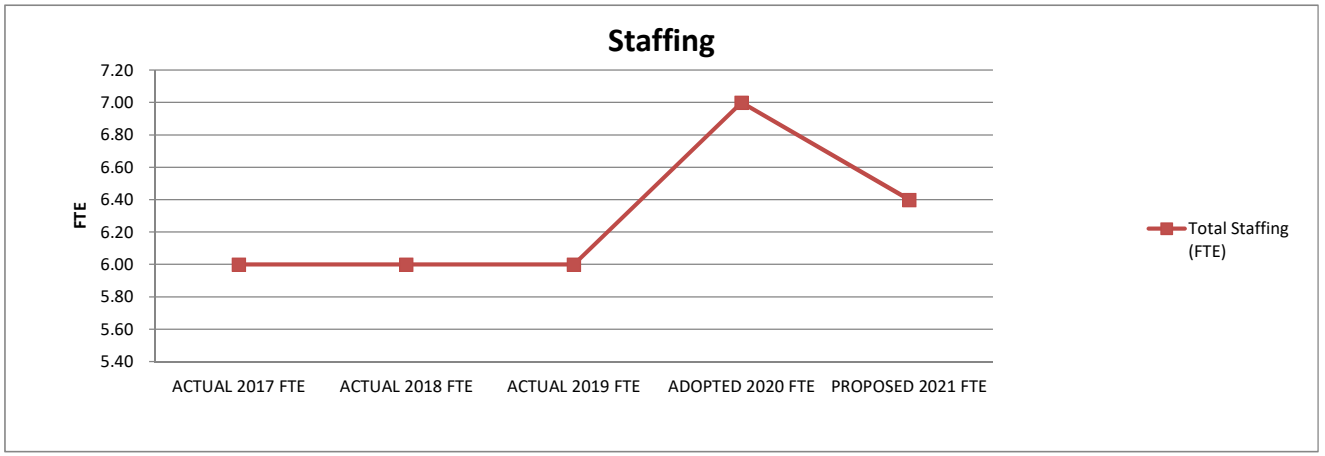


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1031 - Elementary Education

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	5.00	5.00	5.00	5.00	5.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	5.00	5.00	5.00	5.00	5.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	1.00	-	(1.00)	-100.0%
Clerical	1.00	1.00	1.00	1.00	1.40	0.40	40.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	1.00	1.00	2.00	1.40	(0.60)	-30.0%
Total Staffing (FTE)	6.00	6.00	6.00	7.00	6.40	(0.60)	-8.6%

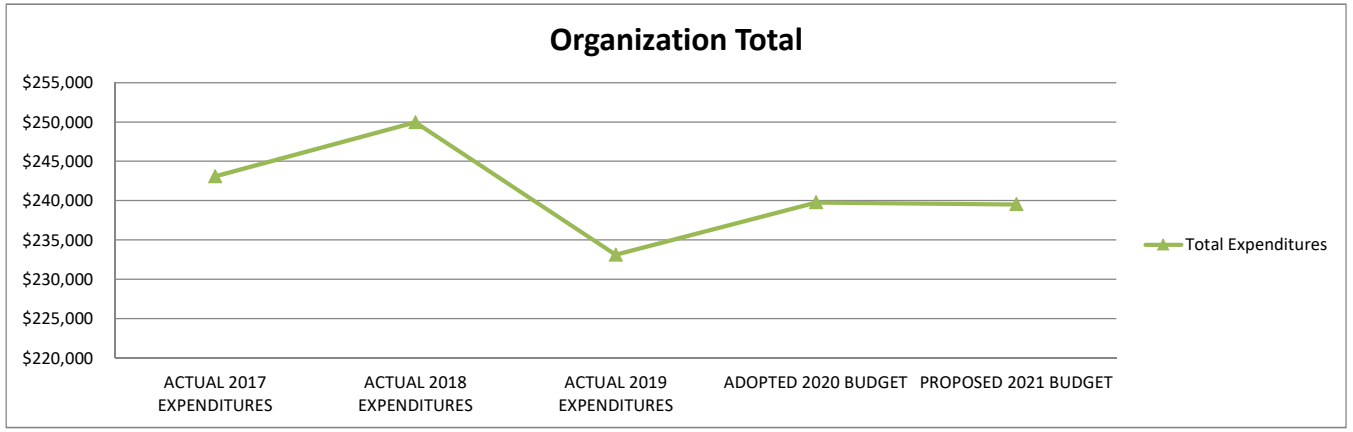


STATEMENT OF PROGRAM:
The Elementary Education division strongly supports partnerships with parents and the community and believes that such partnerships are critical to the success of the District's mission of educating students for success in life. We believe that all children can and will learn in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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1032 - Middle School Education

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 114,045	$ 117,410	$ 117,950	$ 118,368	$ 118,135	$ (233)	-0.2%
320 - Non-Certificated Salaries	35,506	38,697	27,006	33,384	33,300	(84)	-0.3%
360 - Employee Benefits	62,052	64,171	62,569	64,451	64,473	22	0.0%
Total Personnel Expenditures	211,603	220,278	207,525	216,203	215,908	(295)	-0.1%
Non-personnel Expenditures							
410 - Professional And Technical	$ 28,420	$ 20,749	$ 21,796	$ 20,300	$ 20,350	$ 50	0.2%
420 - Staff Travel	1,947	6,515	1,708	1,950	1,950	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,142	2,427	2,111	1,334	1,334	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	31,509	29,691	25,615	23,584	23,634	50	0.2%
Total Expenditures	$ 243,112	$ 249,969	$ 233,140	$ 239,787	$ 239,542	$ (245)	-0.1%

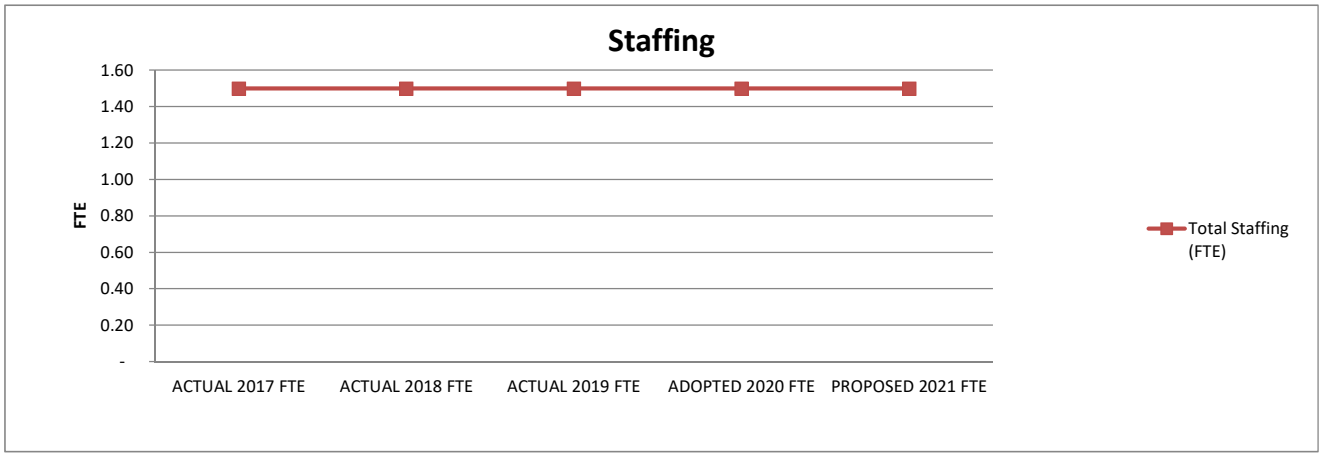


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1032 - Middle School Education

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	0.50	0.50	0.50	0.50	0.50	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	0.50	0.50	0.50	0.50	0.50	-	0.0%
Total Staffing (FTE)	1.50	1.50	1.50	1.50	1.50	-	0.0%

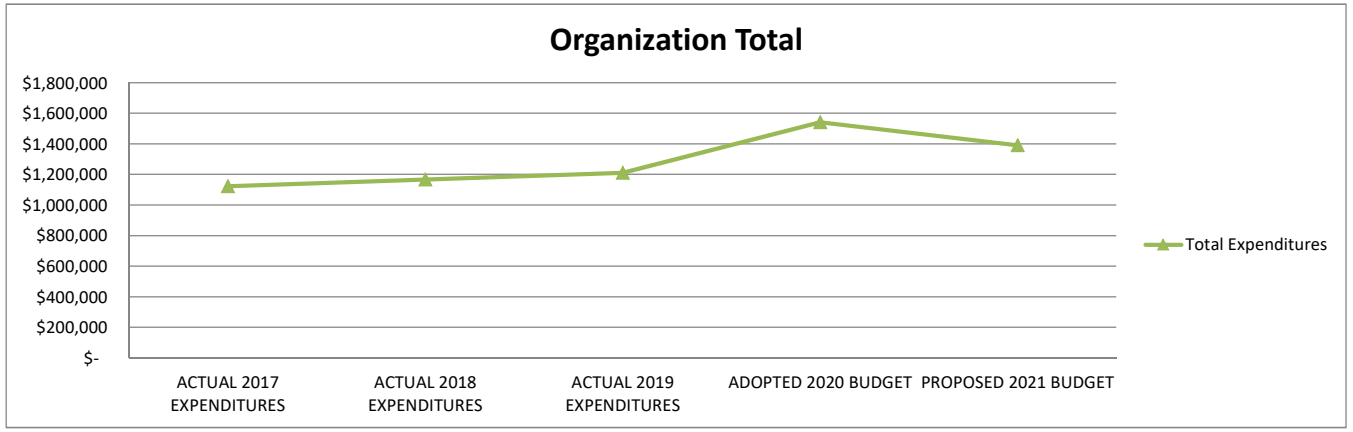


STATEMENT OF PROGRAM:
The Middle School Education Department is responsible for the ten (10) middle schools and Polaris K-12 school. The division assists the principals with the goals and objectives they outline in accordance with their job descriptions. The division is responsible for improving the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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1033 - Student Activities HS

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 3,500	$ 18,165	$ -	$ 33,796	$ 61,796	$ 28,000	82.9%
320 - Non-Certificated Salaries	2,960	1,667	19,100	5,000	5,000	-	0.0%
360 - Employee Benefits	723	2,912	1,382	5,589	9,853	4,264	76.3%
Total Personnel Expenditures	7,183	22,744	20,482	44,385	76,649	32,264	72.7%
Non-personnel Expenditures							
410 - Professional And Technical	$ 94,761	$ 118,547	$ 86,581	$ 75,000	$ 75,000	$ -	0.0%
420 - Staff Travel	714	1,718	2,461	150	150	-	0.0%
425 - Student Travel	63,584	9,321	2,504	104,000	164,000	60,000	57.7%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	762,673	819,919	900,071	896,750	698,005	(198,745)	-22.2%
445 - Insurance And Bond Premiums	22,307	24,645	23,347	25,000	26,739	1,739	7.0%
450 - Supplies, Materials, And Media	26,319	25,366	20,813	25,000	75,000	50,000	200.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	145,100	144,920	154,770	371,556	275,055	(96,501)	-26.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,115,458	1,144,436	1,190,547	1,497,456	1,313,949	(183,507)	-12.3%
Total Expenditures	$ 1,122,641	$ 1,167,180	$ 1,211,029	$ 1,541,841	$ 1,390,598	$ (151,243)	-9.8%

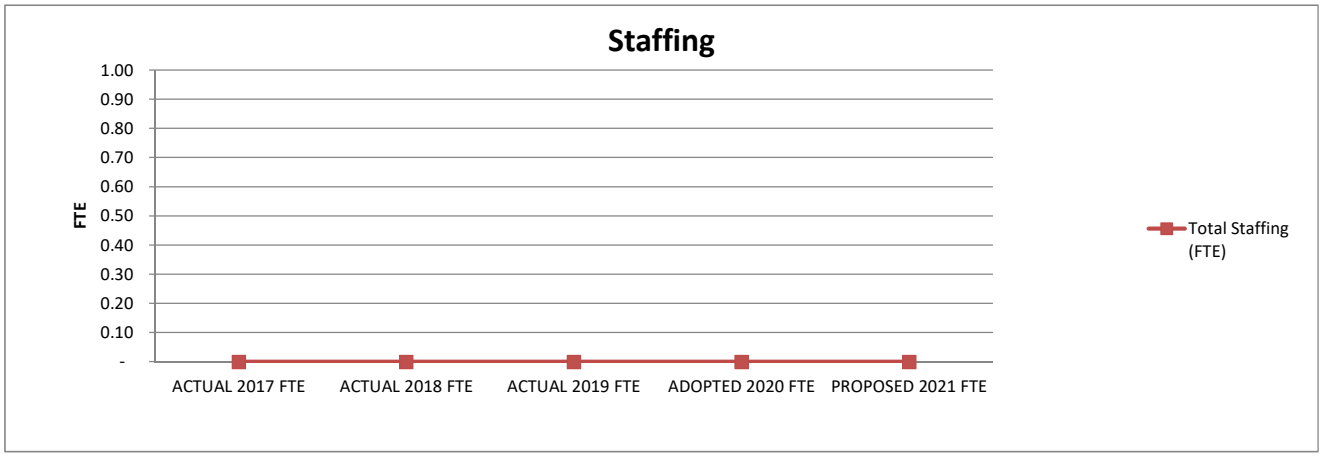


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1033 - Student Activities HS

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

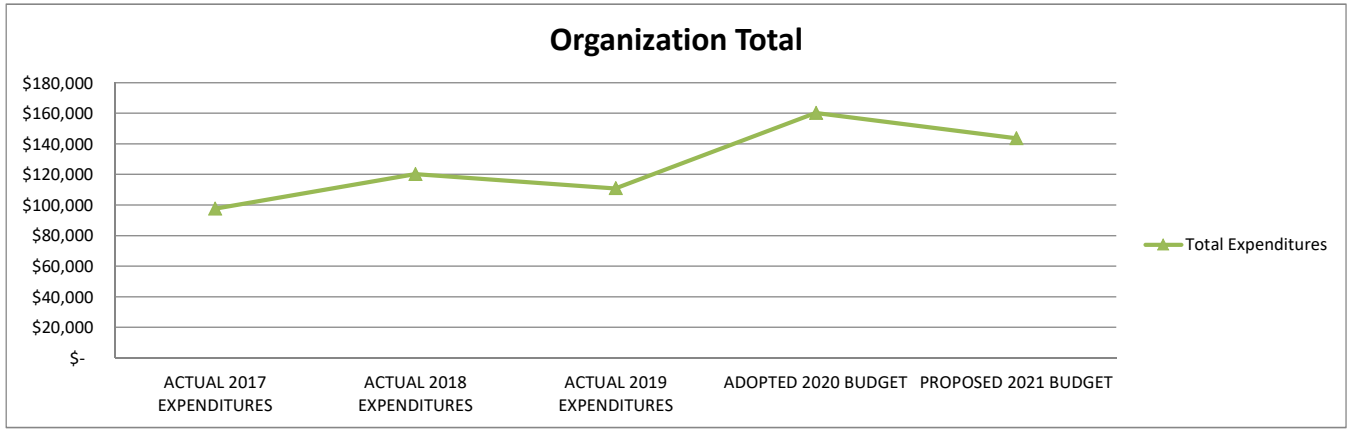


STATEMENT OF PROGRAM:
Student Activities is responsible for providing the necessary support facilities and resources for extracurricular activities districtwide at the High School level. This includes athletics, music, drama, academic competition, and other activities which are associated with curriculum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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1034 - Student Activities MS

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
360 - Employee Benefits	-	-	(15)	-	-	-	0.0%
Total Personnel Expenditures	-	-	(15)	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ 45,385	$ 52,389	$ 51,924	$ 57,000	$ 42,000	$ (15,000)	-26.3%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	1,151	118	-	1,500	-	(1,500)	-100.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	51,200	67,800	59,045	55,250	55,250	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	46,500	46,500	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	97,736	120,307	110,969	160,250	143,750	(16,500)	-10.3%
Total Expenditures	$ 97,736	$ 120,307	$ 110,954	$ 160,250	$ 143,750	$ (16,500)	-10.3%

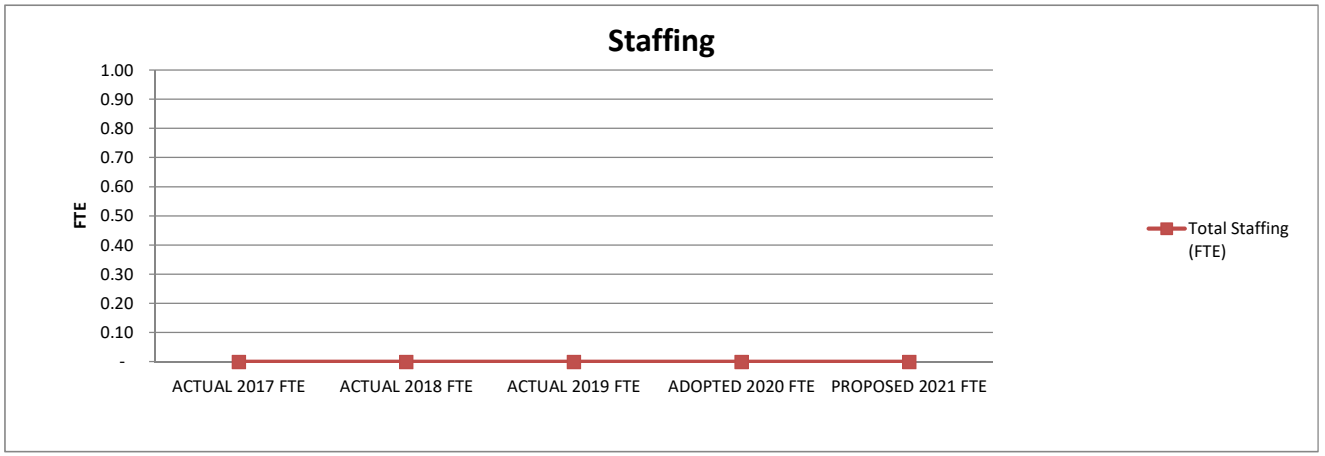


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1034 - Student Activities MS

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

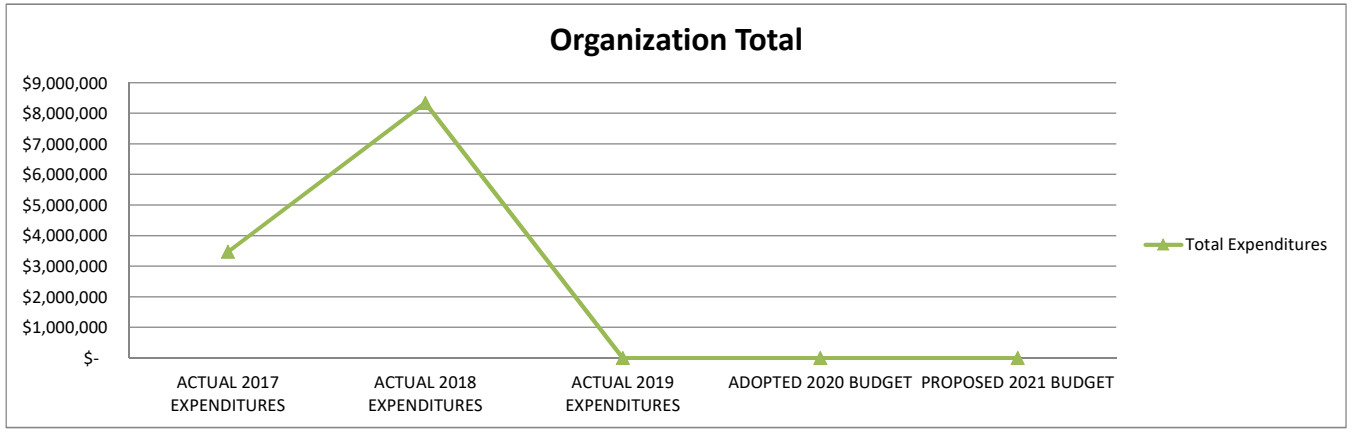


STATEMENT OF PROGRAM:
Middle School activities provide opportunities for experience in athletic, academic, leadership, community service, music, drama and other curricular and co-curricular areas for middle school students, which are not usually available in a classroom setting.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1036 - Curr/Instr Svcs

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,061,271	$ 1,404,767	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	191,820	268,264	-	-	-	-	0.0%
360 - Employee Benefits	487,520	641,396	-	-	-	-	0.0%
Total Personnel Expenditures	1,740,611	2,314,427	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ 96,367	$ 55,896	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	8,704	4,259	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	6,662	10,064	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,610,936	5,930,897	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	558	2,317	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	21,990	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	2,372	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,725,599	6,025,423	-	-	-	-	0.0%
Total Expenditures	$ 3,466,210	$ 8,339,850	$ -	$ -	$ -	$ -	0.0%

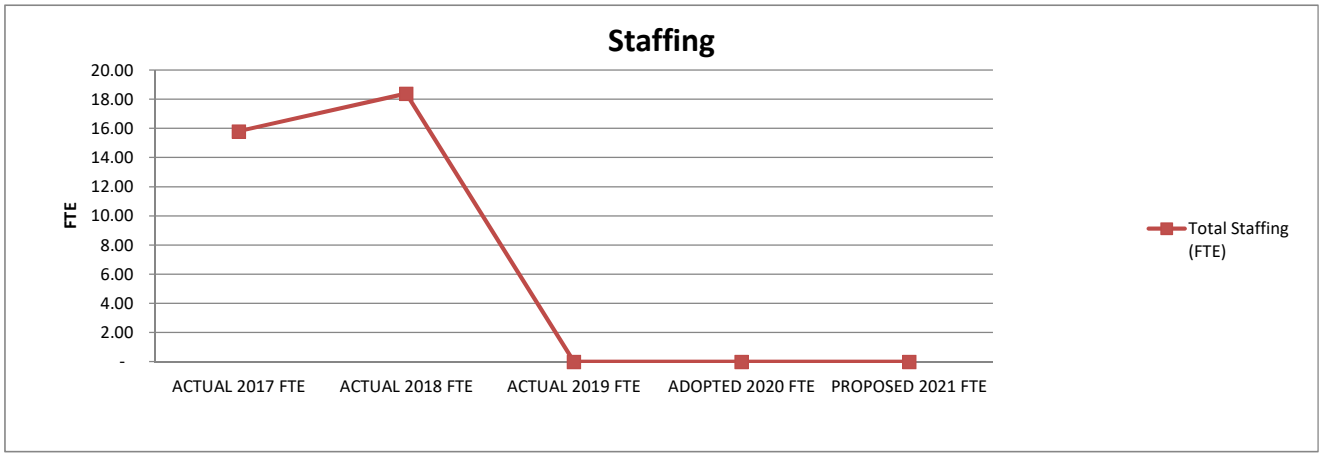


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1036 - Curr/Instr Svcs

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	1.00	2.00	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	2.80	6.80	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	-	-	-	-	0.0%
Other Certificated	5.00	4.00	-	-	-	-	0.0%
Total Certificated	9.80	13.80	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	6.00	4.59	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	6.00	4.59	-	-	-	-	0.0%
Total Staffing (FTE)	15.80	18.39	-	-	-	-	0.0%

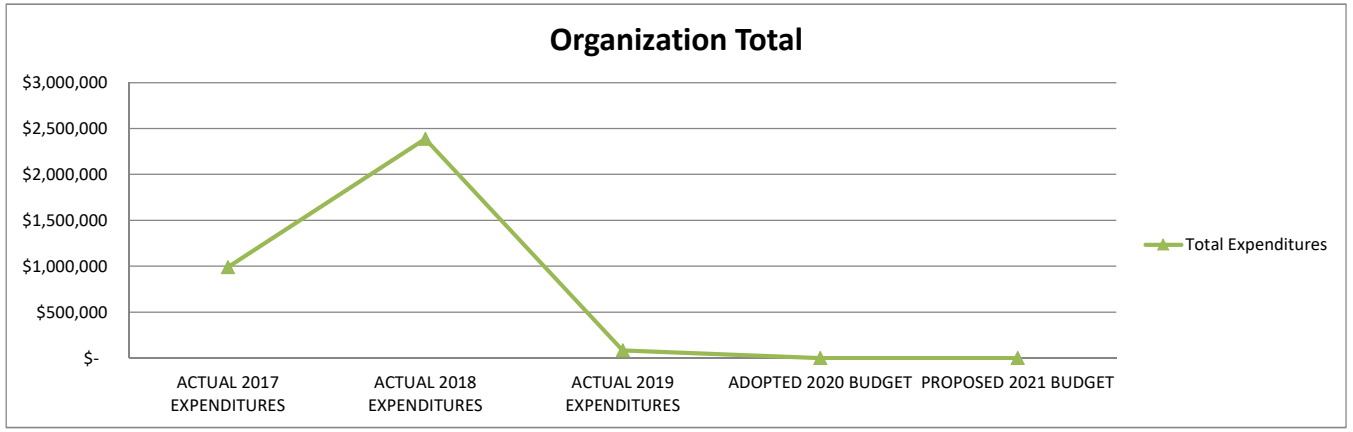


STATEMENT OF PROGRAM:
Curriculum and Instruction has been consolidated into Teaching and Learning for FY 2018-19, Organization 1028

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1037 - Professional Learning

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 367,399	$ 1,322,479	$ (2,571)	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	254,932	269,944	-	-	-	-	0.0%
360 - Employee Benefits	250,522	463,395	(1,131)	-	-	-	0.0%
Total Personnel Expenditures	872,853	2,055,818	(3,702)	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ 63,991	$ 268,267	$ 45,950	$ -	$ -	$ -	0.0%
420 - Staff Travel	78	10,214	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	815	1,366	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	51,217	51,963	40,669	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	423	785	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	116,524	332,595	86,619	-	-	-	0.0%
Total Expenditures	$ 989,377	$ 2,388,413	$ 82,917	$ -	$ -	$ -	0.0%

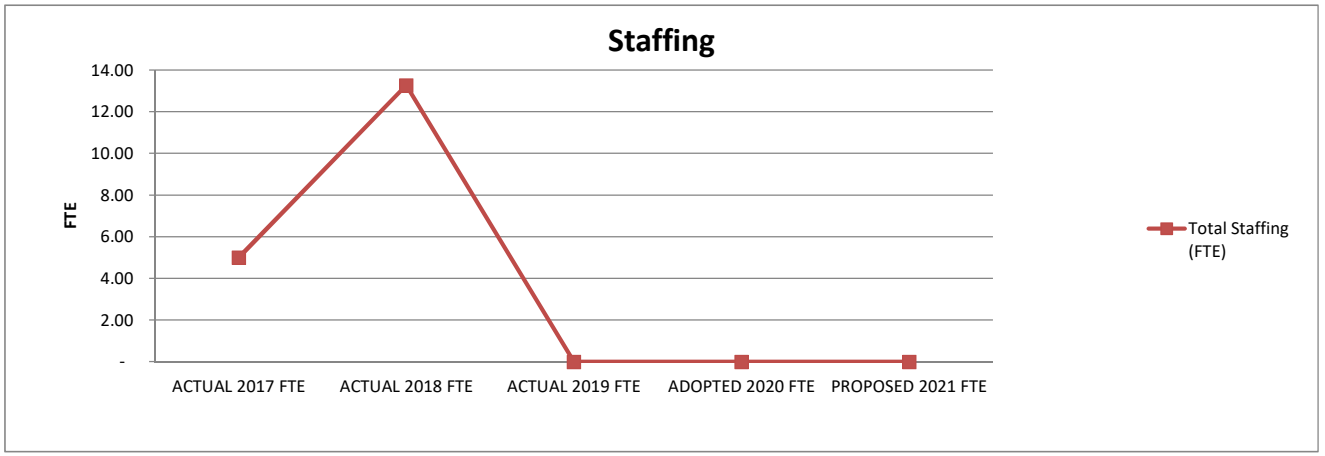


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1037 - Professional Learning

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	1.00	1.00	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	0.50	6.00	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	0.50	3.00	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	2.00	10.00	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	2.45	-	-	-	-	0.0%
Clerical	1.00	0.82	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	3.00	3.27	-	-	-	-	0.0%
Total Staffing (FTE)	5.00	13.27	-	-	-	-	0.0%

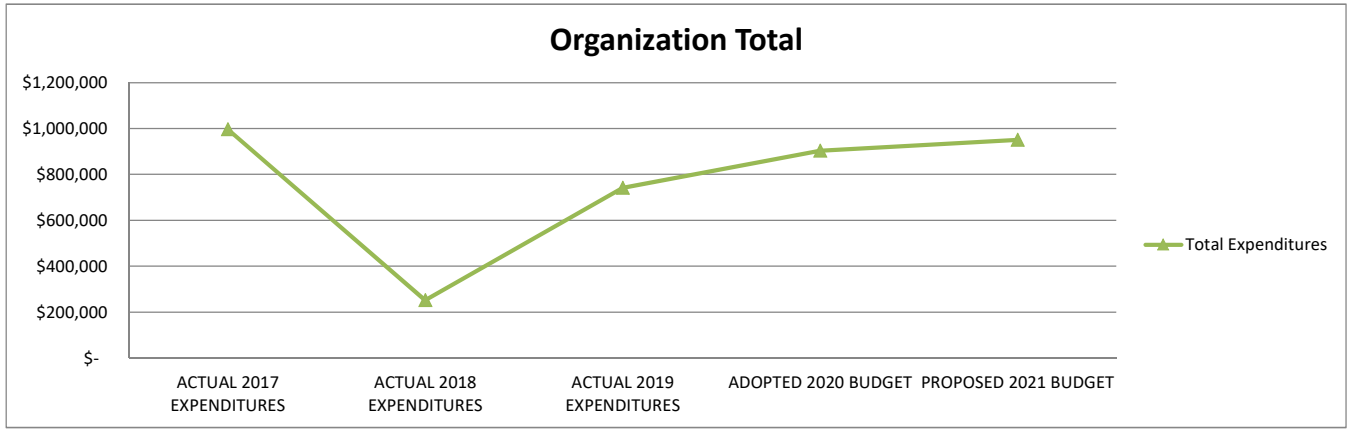


STATEMENT OF PROGRAM:
Professional Learning has been consolidated into Teaching and Learning for FY 2018-19, Organization 1028

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1038 - Assessment & Evaluation

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 86,099	$ (571)	$ 222,427	$ 272,283	$ 279,813	$ 7,530	2.8%
320 - Non-Certificated Salaries	306,323	93,349	232,109	282,965	347,785	64,820	22.9%
360 - Employee Benefits	231,840	51,538	142,802	200,178	259,750	59,572	29.8%
Total Personnel Expenditures	624,262	144,316	597,338	755,426	887,348	131,922	17.5%
Non-personnel Expenditures							
410 - Professional And Technical	$ 67,166	$ 99,085	$ 126,905	$ 130,370	$ 56,920	$ (73,450)	-56.3%
420 - Staff Travel	14,141	3,478	9,860	11,100	1,100	(10,000)	-90.1%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	2,794	3,211	1,800	1,800	2,400	600	33.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	287,969	1,835	6,366	4,000	2,500	(1,500)	-37.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	569	-	-	400	400	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	372,639	107,609	144,931	147,670	63,320	(84,350)	-57.1%
Total Expenditures	$ 996,901	$ 251,925	$ 742,269	$ 903,096	$ 950,668	$ 47,572	5.3%

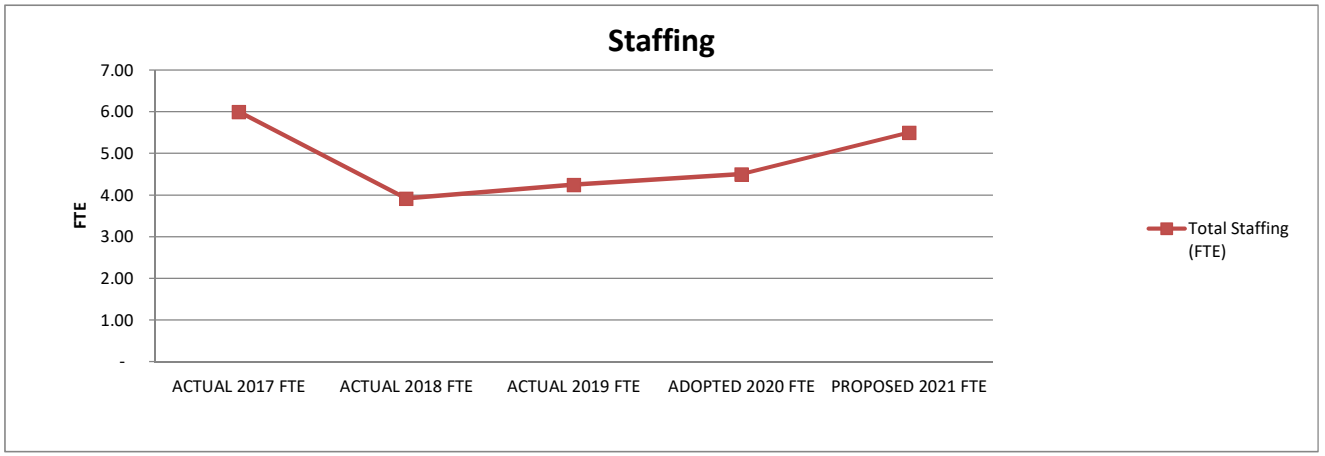


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1038 - Assessment & Evaluation

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	-	2.00	3.00	3.00	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	1.00	-	2.00	3.00	3.00	-	0.0%
Classified							
Director	-	0.25	0.25	0.50	1.00	0.50	100.0%
Professional/Technical	4.00	3.00	2.00	1.00	1.50	0.50	50.0%
Clerical	1.00	0.67	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	5.00	3.92	2.25	1.50	2.50	1.00	66.7%
Total Staffing (FTE)	6.00	3.92	4.25	4.50	5.50	1.00	22.2%

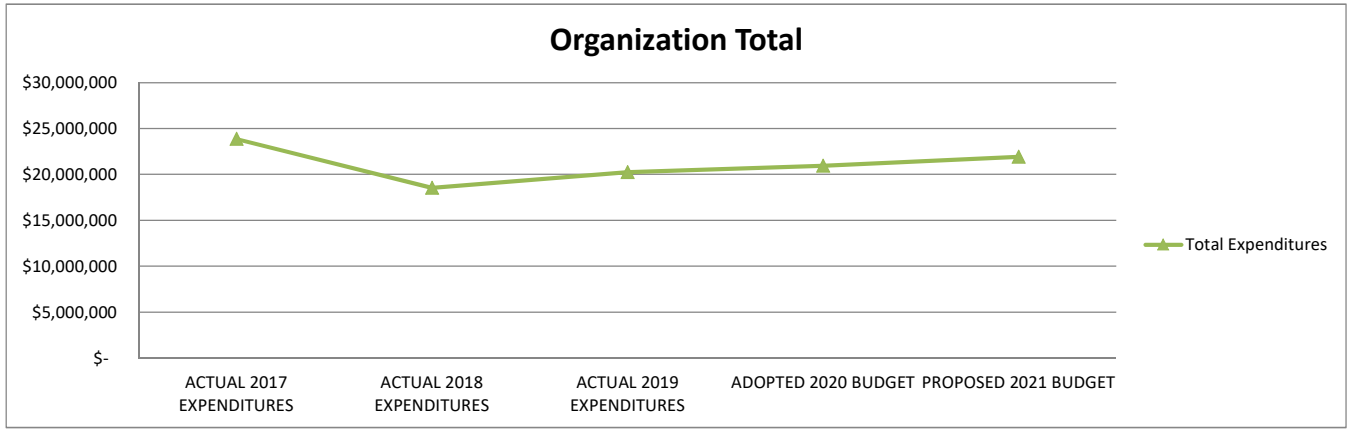


STATEMENT OF PROGRAM:
The Assessment and Evaluation Department serves schools and students within the learning community by supporting the multiple systems of support that contribute to our mission to ensure success in life for all students. The department overseas data collection including state required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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1039 - Technology/MIS

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 549,997	$ 570,383	$ 365,724	$ 66,111	$ 72,326	$ 6,215	9.4%
320 - Non-Certificated Salaries	6,100,095	6,455,364	6,561,755	7,081,045	7,101,711	20,666	0.3%
360 - Employee Benefits	4,000,797	4,256,094	3,896,207	4,502,975	4,530,203	27,228	0.6%
Total Personnel Expenditures	10,650,889	11,281,841	10,823,686	11,650,131	11,704,240	54,109	0.5%
Non-personnel Expenditures							
410 - Professional And Technical	$ 4,943,738	$ 4,737,089	$ 5,588,067	$ 6,047,119	$ 6,932,166	$ 885,047	14.6%
420 - Staff Travel	84,301	80,465	67,197	109,225	104,525	(4,700)	-4.3%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	652,510	542,351	529,014	237,333	271,155	33,822	14.3%
435 - Energy	116,121	160,557	167,356	179,300	192,300	13,000	7.3%
440 - Other Purchased Services	473,210	265,801	366,843	304,160	250,219	(53,941)	-17.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	6,253,843	694,690	1,807,235	1,549,170	1,899,427	350,257	22.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	7,122	11,023	9,421	7,389	6,759	(630)	-8.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	48,151	64,921	233,413	-	-	-	0.0%
540 - Capital Outlay Other Expenses	631,013	699,314	669,324	875,250	575,000	(300,250)	-34.3%
Total Non-personnel Expenditures	13,210,009	7,256,211	9,437,870	9,308,946	10,231,551	922,605	9.9%
Total Expenditures	$ 23,860,898	$ 18,538,052	$ 20,261,556	$ 20,959,077	$ 21,935,791	$ 976,714	4.7%

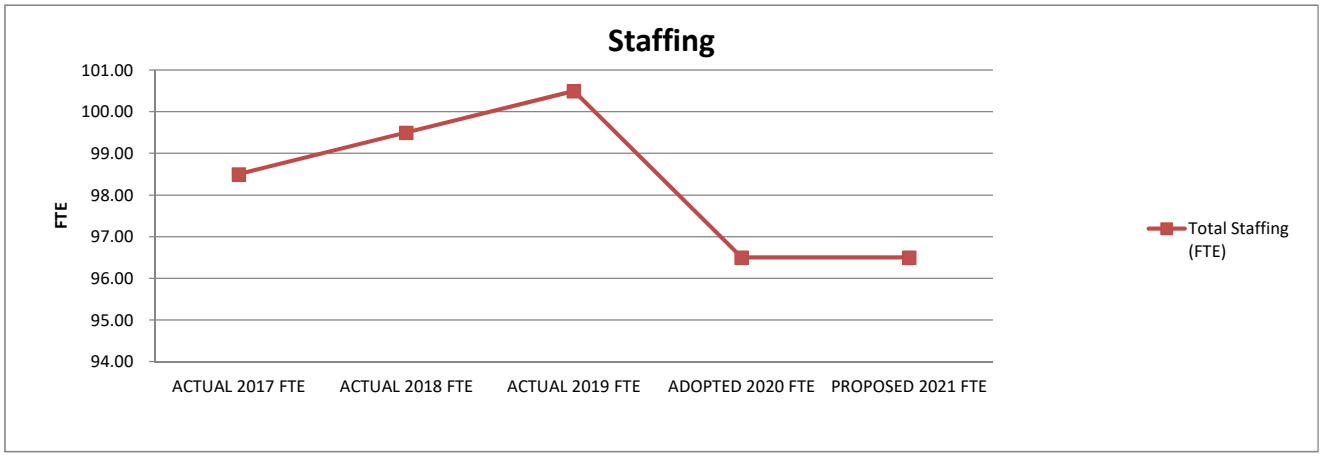


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1039 - Technology/MIS

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	7.00	7.00	5.00	1.00	1.00	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	7.00	7.00	5.00	1.00	1.00	-	0.0%
Classified							
Director	3.00	3.00	4.00	4.00	4.00	-	0.0%
Professional/Technical	78.00	79.00	80.00	81.00	81.00	-	0.0%
Clerical	3.00	3.00	4.00	3.00	3.00	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	0.50	0.50	0.50	0.50	0.50	-	0.0%
Maintenance	7.00	7.00	7.00	7.00	7.00	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	91.50	92.50	95.50	95.50	95.50	-	0.0%
Total Staffing (FTE)	98.50	99.50	100.50	96.50	96.50	-	0.0%

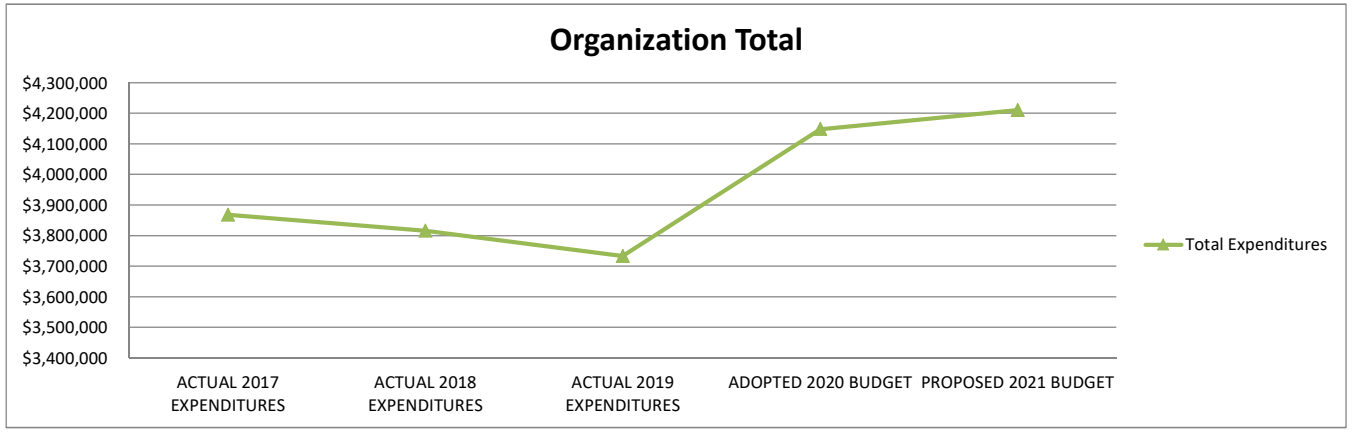


STATEMENT OF PROGRAM:
Information Technology plans, develops, implements, integrates and supports systems that provide essential information for the operation and management of the Anchorage School District, as well as providing hardware, software, services and support for instructional initiatives.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1043 - Fine Arts

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 2,585,262	$ 2,494,776	$ 2,472,416	$ 2,658,291	$ 2,710,334	$ 52,043	2.0%
320 - Non-Certificated Salaries	115,112	107,438	107,982	68,599	72,804	4,205	6.1%
360 - Employee Benefits	1,021,695	1,033,595	922,839	1,234,717	1,237,464	2,747	0.2%
Total Personnel Expenditures	3,722,069	3,635,809	3,503,237	3,961,607	4,020,602	58,995	1.5%
Non-personnel Expenditures							
410 - Professional And Technical	$ 18,240	$ 32,397	$ 48,784	$ 44,355	$ 47,155	$ 2,800	6.3%
420 - Staff Travel	32,931	27,788	29,953	38,155	39,055	900	2.4%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	5,487	5,190	4,810	5,190	5,586	396	7.6%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	36,820	34,065	36,417	35,262	35,262	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	52,177	80,868	92,563	62,856	62,856	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	533	333	1,885	900	-	(900)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	15,696	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	146,188	180,641	230,108	186,718	189,914	3,196	1.7%
Total Expenditures	$ 3,868,257	$ 3,816,450	$ 3,733,345	$ 4,148,325	$ 4,210,516	$ 62,191	1.5%

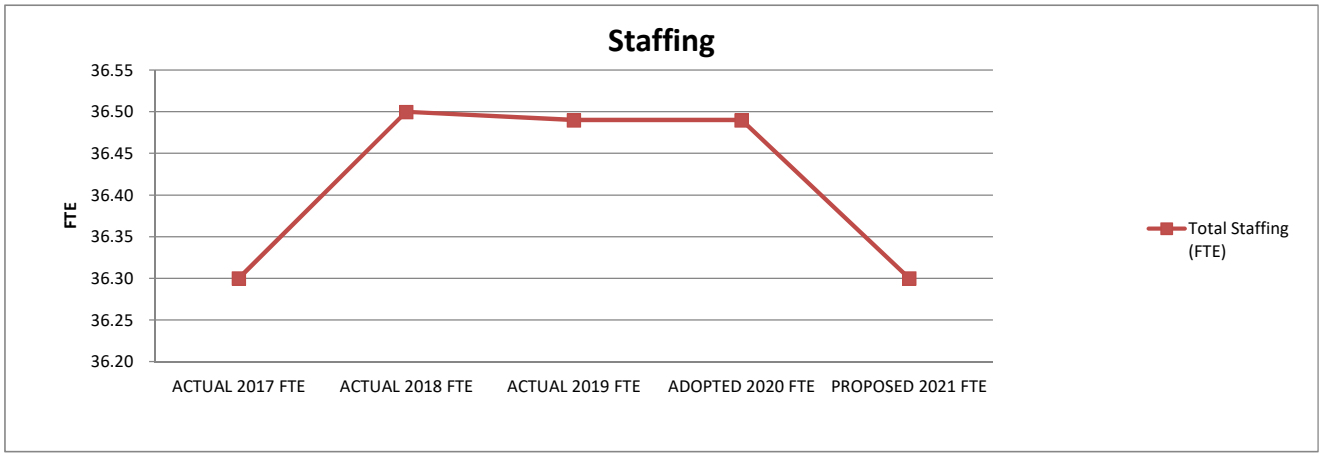


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1043 - Fine Arts

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	33.30	33.50	33.49	33.49	33.30	(0.19)	-0.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	35.30	35.50	35.49	35.49	35.30	(0.19)	-0.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Staffing (FTE)	36.30	36.50	36.49	36.49	36.30	(0.19)	-0.5%

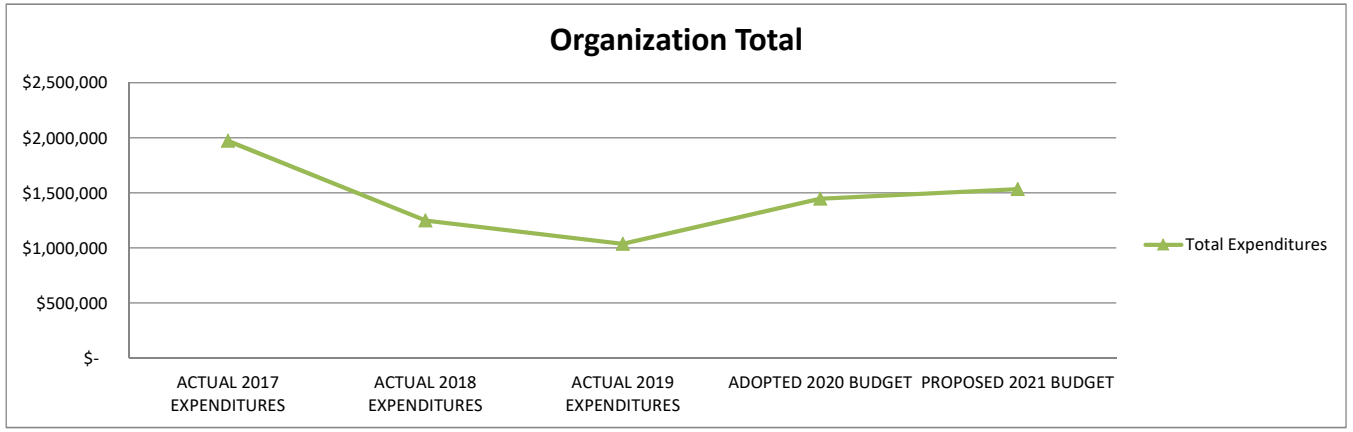


STATEMENT OF PROGRAM:
The Music and Fine Arts Department provides funding, instruction, and direct supervision for the elementary band, 6-12 orchestra, and middle school choir programs. Our itinerant instrumental music and choral teachers teach more than 5000 students throughout the District. The M &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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1044 - Career Technology Education

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 357,790	$ 231,471	$ 164,966	$ 364,573	$ 466,295	$ 101,722	27.9%
320 - Non-Certificated Salaries	72,190	74,236	69,967	79,363	80,913	1,550	2.0%
360 - Employee Benefits	137,342	67,482	61,763	99,729	140,366	40,637	40.7%
Total Personnel Expenditures	567,322	373,189	296,696	543,665	687,574	143,909	26.5%
Non-personnel Expenditures							
410 - Professional And Technical	$ 119,111	$ 117,344	$ 47,569	$ 150,448	$ 105,000	$ (45,448)	-30.2%
420 - Staff Travel	77,869	34,029	8,198	70,500	32,500	(38,000)	-53.9%
425 - Student Travel	57,447	62,334	61,593	125,000	150,000	25,000	20.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	4,599	1,274	-	3,000	3,000	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,116,286	637,864	581,469	524,533	524,533	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	11,985	9,855	15,572	5,222	5,222	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	17,788	12,371	25,485	25,000	25,000	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,405,085	875,071	739,886	903,703	845,255	(58,448)	-6.5%
Total Expenditures	$ 1,972,407	$ 1,248,260	$ 1,036,582	$ 1,447,368	$ 1,532,829	$ 85,461	5.9%

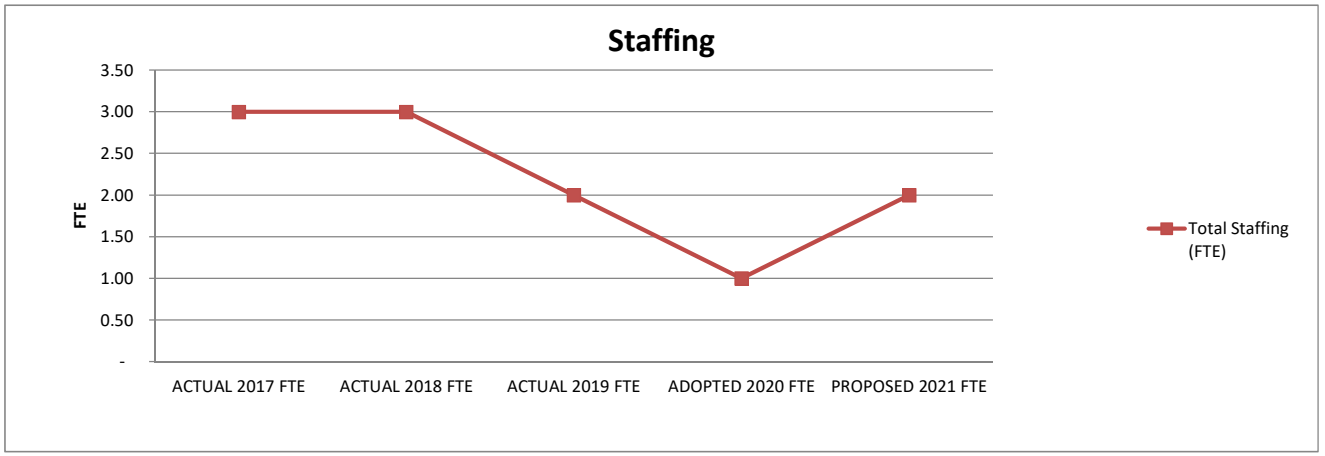


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1044 - Career Technology Education

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	1.00	1.00	-	-	1.00	1.00	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	1.00	1.00	1.00	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	2.00	2.00	1.00	-	1.00	1.00	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Staffing (FTE)	3.00	3.00	2.00	1.00	2.00	1.00	100.0%

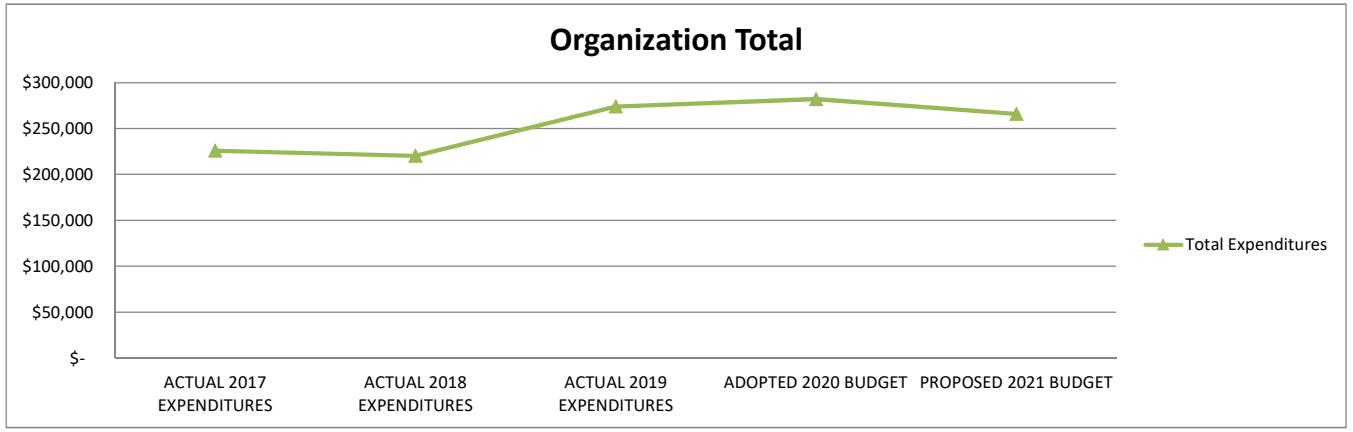


STATEMENT OF PROGRAM:
The Career and Technical Education (CTE) Department coordinates all CTE programs in the district. Responsibilities include developing and revising CTE curriculum, Career Pathways, Programs of Study and providing professional development for instructors. CTE also coordinates guidance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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1048 - Development and Grants

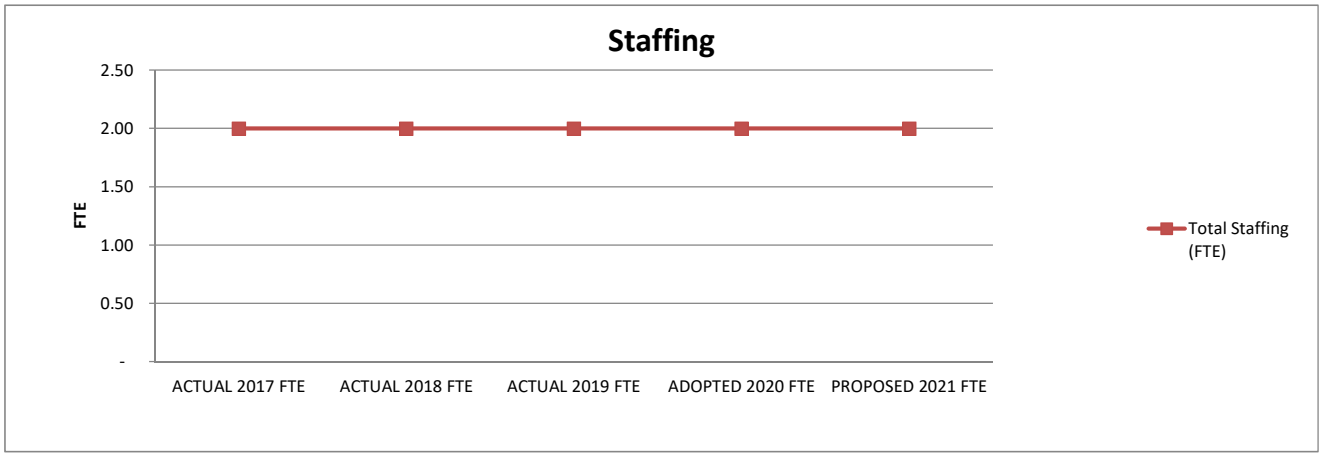
	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	129,916	143,576	142,178	172,444	160,196	(12,248)	-7.1%
360 - Employee Benefits	83,714	73,091	78,081	100,492	96,525	(3,967)	-3.9%
Total Personnel Expenditures	213,630	216,667	220,259	272,936	256,721	(16,215)	-5.9%
Non-personnel Expenditures							
410 - Professional And Technical	$ 9,000	$ -	$ 44,182	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	973	4,963	5,050	5,050	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	2,400	2,400	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	3,271	1,443	3,794	1,800	1,800	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	1,154	920	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	12,271	3,570	53,859	9,250	9,250	-	0.0%
Total Expenditures	$ 225,901	$ 220,237	$ 274,118	$ 282,186	$ 265,971	$ (16,215)	-5.7%



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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION: 1048 - Development and Grants	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	2.00	2.00	2.00	2.00	-	0.0%
Clerical	1.00	-	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Staffing (FTE)	2.00	2.00	2.00	2.00	2.00	-	0.0%

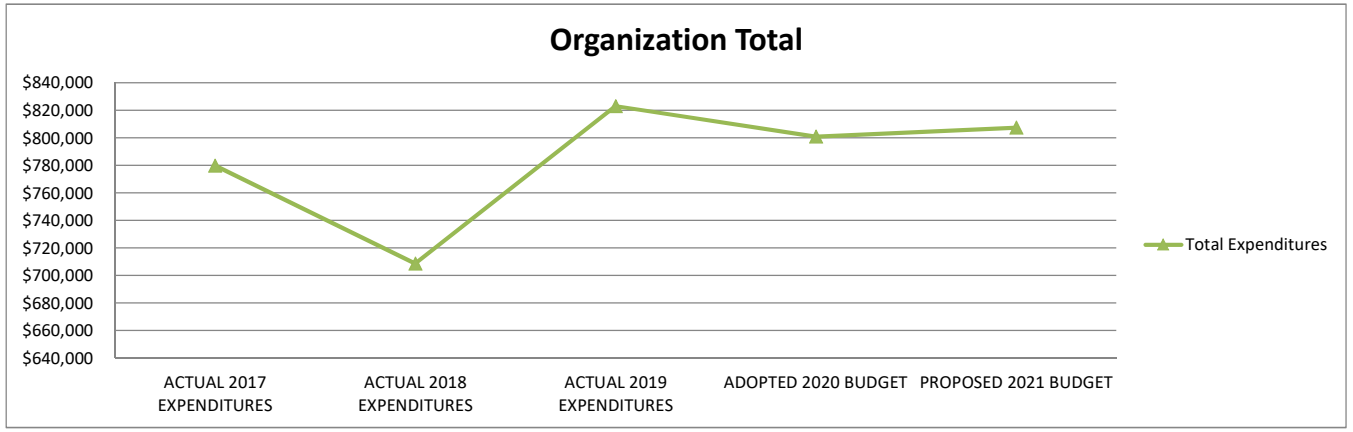


STATEMENT OF PROGRAM:
The Development and Grants Department acts as the central oversight for ASD's external funding opportunities. The Department provides research, prepares competitive grant proposals, and plans for growing the peripheral relationships and networking capacity for ASD to gain funding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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1049 - Publication Services

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	312,708	324,223	341,609	331,138	332,564	1,426	0.4%
360 - Employee Benefits	204,012	211,538	207,584	215,930	216,987	1,057	0.5%
Total Personnel Expenditures	516,720	535,761	549,193	547,068	549,551	2,483	0.5%
Non-personnel Expenditures							
410 - Professional And Technical	$ 78,893	$ 21,109	$ 74,984	$ 64,460	$ 64,460	$ -	0.0%
420 - Staff Travel	5,763	19	442	5,978	5,978	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	48,764	64,085	48,529	62,882	66,870	3,988	6.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	129,082	87,507	143,956	120,123	120,123	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	400	94	400	381	381	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	5,504	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	262,902	172,814	273,815	253,824	257,812	3,988	1.6%
Total Expenditures	$ 779,622	$ 708,575	$ 823,008	$ 800,892	$ 807,363	$ 6,471	0.8%

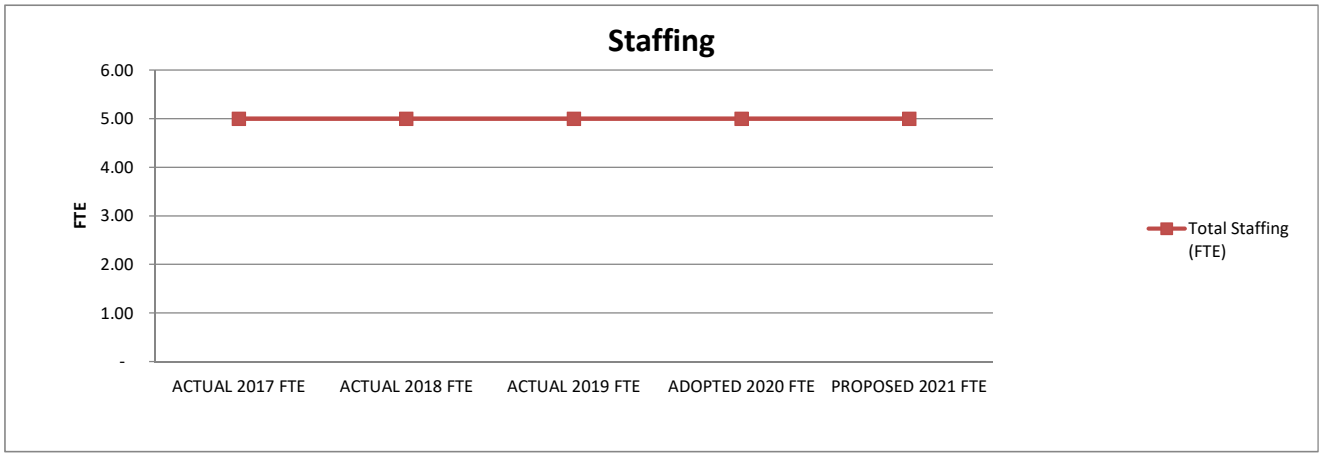


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1049 - Publication Services

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	5.00	5.00	5.00	5.00	5.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	5.00	5.00	5.00	5.00	5.00	-	0.0%
Total Staffing (FTE)	5.00	5.00	5.00	5.00	5.00	-	0.0%

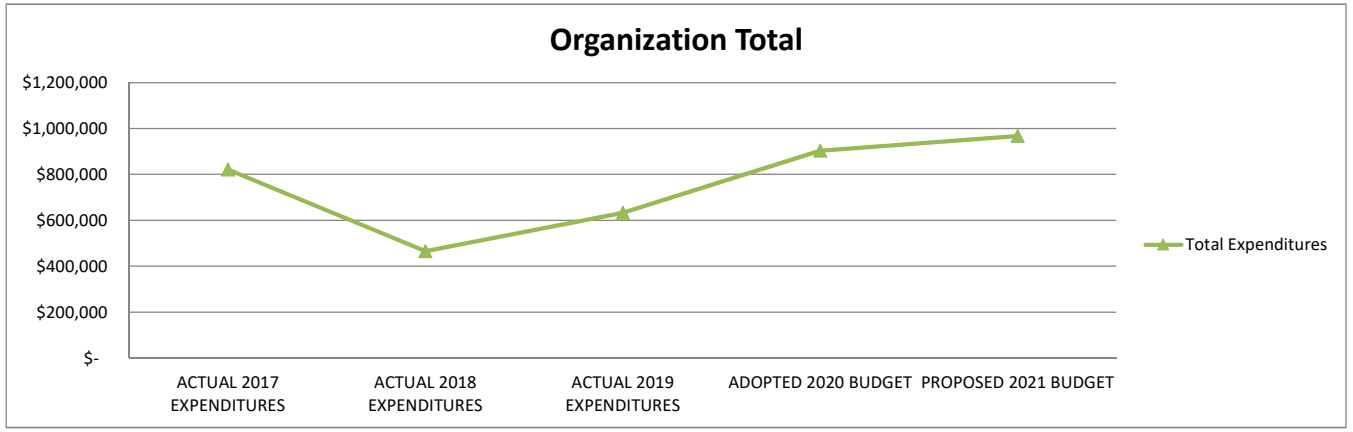


STATEMENT OF PROGRAM:
The Publications Services Department provides quality printed materials as needed by all departments and school units to the extent possible within budgetary limits.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1050 - Communications and Outreach

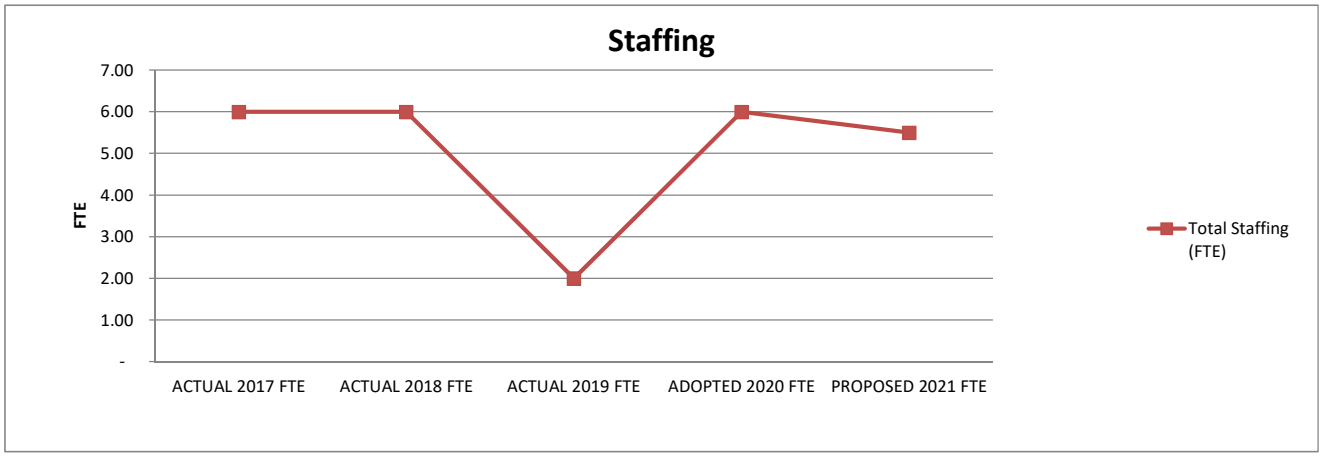
	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ 5,000	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	365,494	188,033	272,935	403,589	413,249	9,660	2.4%
360 - Employee Benefits	269,023	105,681	159,789	262,337	256,986	(5,351)	-2.0%
Total Personnel Expenditures	634,517	293,714	437,724	665,926	670,235	4,309	0.6%
Non-personnel Expenditures							
410 - Professional And Technical	$ 75,996	$ 78,150	$ 73,104	$ 105,715	$ 87,720	$ (17,995)	-17.0%
420 - Staff Travel	4,899	1,815	3,675	5,100	5,800	700	13.7%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	30,163	50,040	52,239	70,400	72,400	2,000	2.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	53,257	11,456	16,897	24,005	39,300	15,295	63.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,428	2,202	1,762	2,540	2,540	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	1,872	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	17,979	28,584	47,658	29,551	90,000	60,449	204.6%
Total Non-personnel Expenditures	186,594	172,247	195,335	237,311	297,760	60,449	25.5%
Total Expenditures	$ 821,111	$ 465,961	$ 633,059	$ 903,237	$ 967,995	$ 64,758	7.2%



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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION: 1050 - Communications and Outreach	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	3.00	3.00	1.00	4.00	4.00	-	0.0%
Clerical	2.00	2.00	-	1.00	0.50	(0.50)	-50.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	6.00	6.00	2.00	6.00	5.50	(0.50)	-8.3%
Total Staffing (FTE)	6.00	6.00	2.00	6.00	5.50	(0.50)	-8.3%

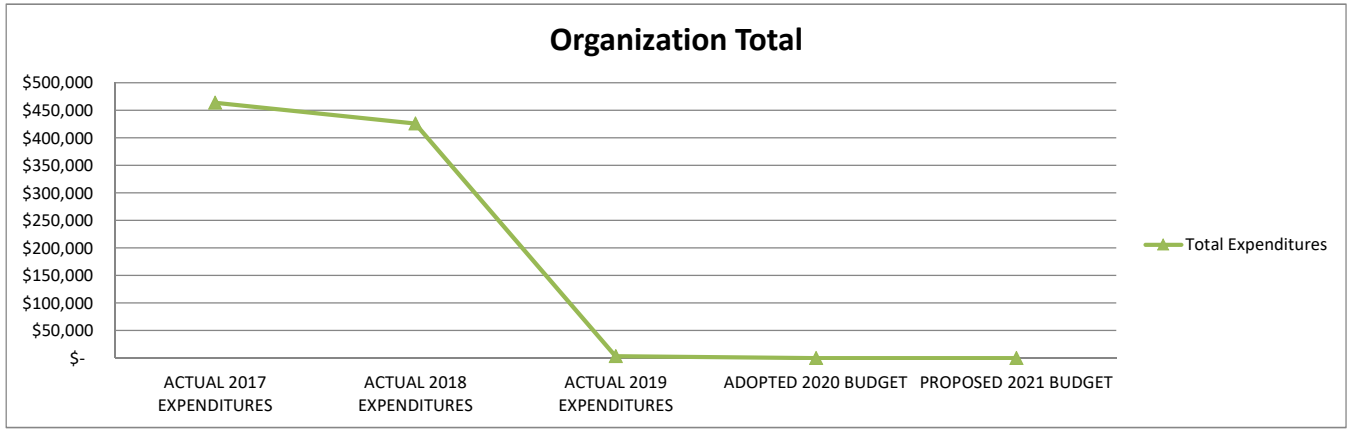


STATEMENT OF PROGRAM:
The Communications and Community Outreach Department supports Anchorage's students, staff and the community by providing accurate and timely information about student achievement, budget and District initiatives. We focus efforts on media relations, strong internal communications,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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1051 - Library Resources

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	248,227	225,553	3,633	-	-	-	0.0%
360 - Employee Benefits	206,683	192,436	(247)	-	-	-	0.0%
Total Personnel Expenditures	454,910	417,989	3,386	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	42	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	145	232	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	7,916	7,156	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	347	351	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	8,450	7,739	-	-	-	-	0.0%
Total Expenditures	$ 463,360	$ 425,728	$ 3,386	$ -	$ -	$ -	0.0%

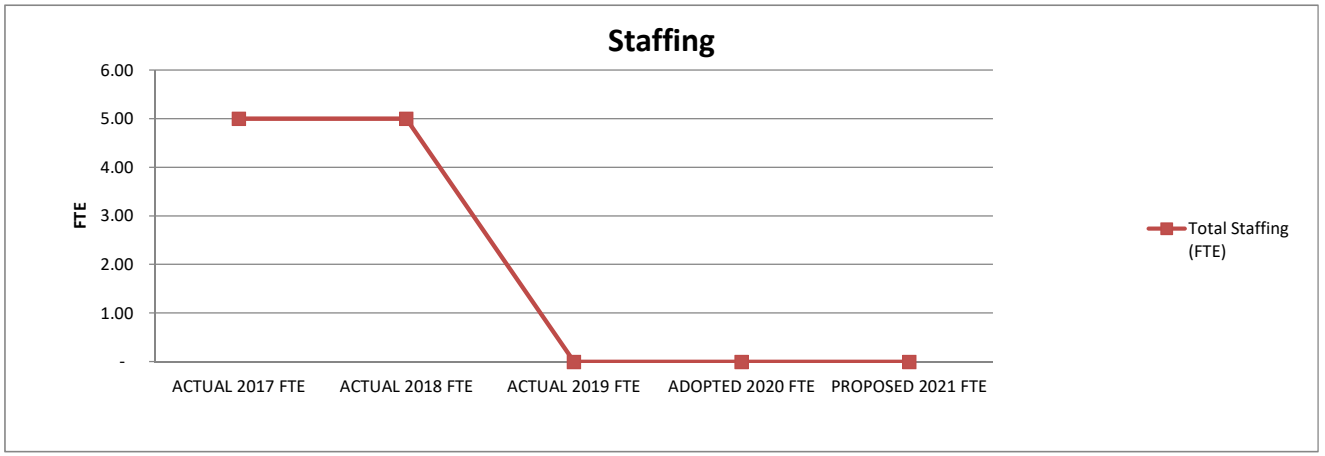


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1051 - Library Resources

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	-	-	-	-	0.0%
Clerical	4.00	4.00	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	5.00	5.00	-	-	-	-	0.0%
Total Staffing (FTE)	5.00	5.00	-	-	-	-	0.0%

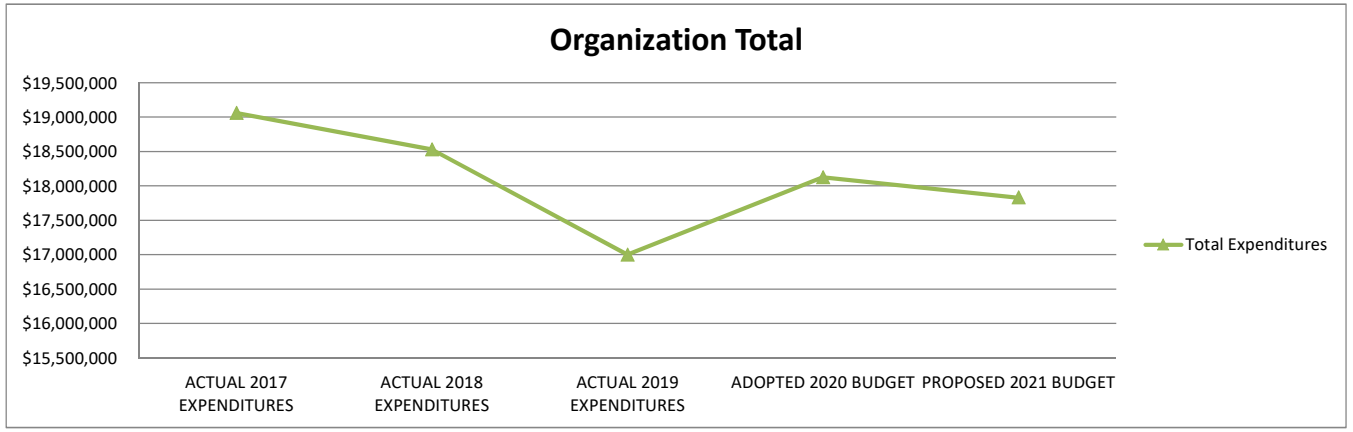


STATEMENT OF PROGRAM:
Library Resources has been consolidated into Teaching and Learning for FY 2018-19, Organization 1028

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1061 - Custodial Services

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	9,015,178	8,824,178	8,219,969	8,699,039	8,480,994	(218,045)	-2.5%
360 - Employee Benefits	9,144,985	8,630,443	7,777,606	8,308,537	8,221,426	(87,111)	-1.0%
Total Personnel Expenditures	18,160,163	17,454,621	15,997,575	17,007,576	16,702,420	(305,156)	-1.8%
Non-personnel Expenditures							
410 - Professional And Technical	$ 98,364	$ 110,148	$ 105,828	$ 105,988	$ 117,988	$ 12,000	11.3%
420 - Staff Travel	9,361	11,843	1,496	12,000	2,000	(10,000)	-83.3%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	3,281	2,938	(2,943)	2,938	2,900	(38)	-1.3%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	18,334	3,683	2,646	7,900	5,900	(2,000)	-25.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	708,925	923,809	880,070	964,412	964,412	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	700	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	37,995	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	24,695	22,823	17,306	23,460	35,000	11,540	49.2%
Total Non-personnel Expenditures	901,655	1,075,244	1,004,403	1,116,698	1,128,200	11,502	1.0%
Total Expenditures	$ 19,061,818	$ 18,529,865	$ 17,001,978	$ 18,124,274	$ 17,830,620	$ (293,654)	-1.6%

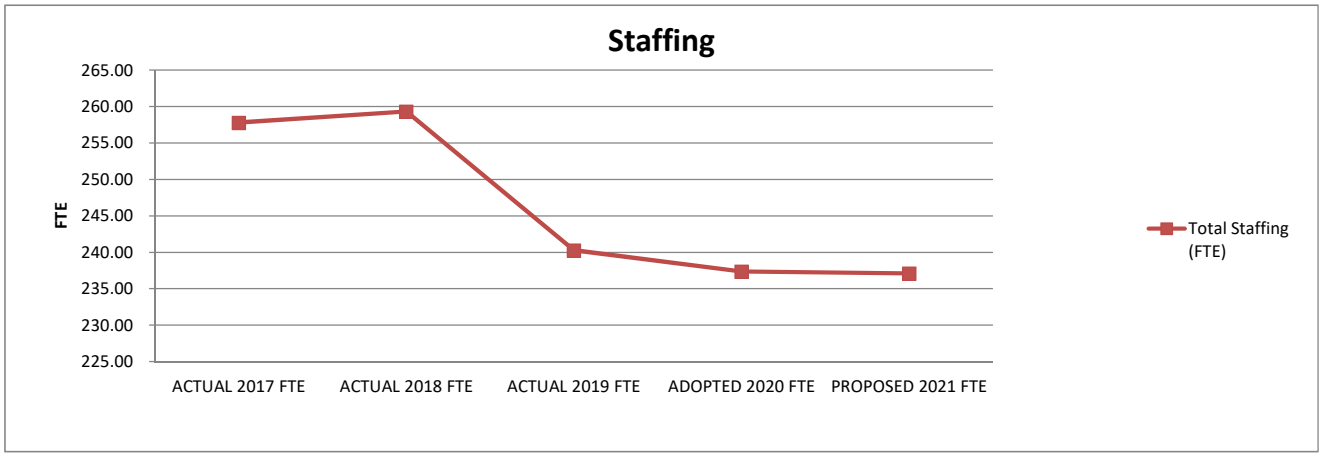


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1061 - Custodial Services

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	2.00	1.50	1.50	1.50	-	0.0%
Professional/Technical	3.80	2.33	1.33	1.41	1.41	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	251.00	253.00	235.45	232.45	232.21	(0.25)	-0.1%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	257.80	259.33	240.28	237.36	237.12	(0.25)	-0.1%
Total Staffing (FTE)	257.80	259.33	240.28	237.36	237.12	(0.25)	-0.1%

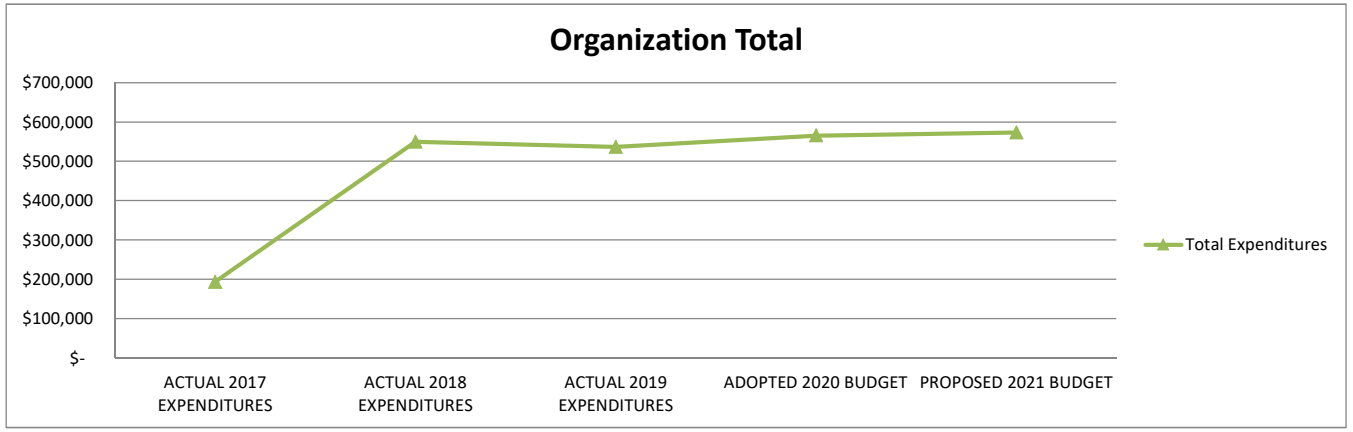


STATEMENT OF PROGRAM:
Operations provides, on a day-to-day basis, services for cleaning of schools and other District facilities; support coverage and clean-up during and after facility use by various community organizations, to include after-school related activities; collection and disposal of trash and recycled materials from all facilities; pest control services, and after hours security services.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1062 - Sec/Emerg Preparedness

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	98,170	312,232	307,978	333,555	346,090	12,535	3.8%
360 - Employee Benefits	44,534	188,279	172,564	198,971	203,993	5,022	2.5%
Total Personnel Expenditures	142,704	500,511	480,542	532,526	550,083	17,557	3.3%
Non-personnel Expenditures							
410 - Professional And Technical	$ 36,628	$ 29,750	$ 45,000	$ 12,000	$ 4,000	$ (8,000)	-66.7%
420 - Staff Travel	184	8,320	9,381	15,500	15,500	-	0.0%
425 - Student Travel	1,191	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	432	432	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	12,986	11,285	1,298	5,200	3,000	(2,200)	-42.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	50	80	368	500	500	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	51,039	49,435	56,047	33,200	23,432	(9,768)	-29.4%
Total Expenditures	$ 193,743	$ 549,946	$ 536,589	$ 565,726	$ 573,515	$ 7,789	1.4%

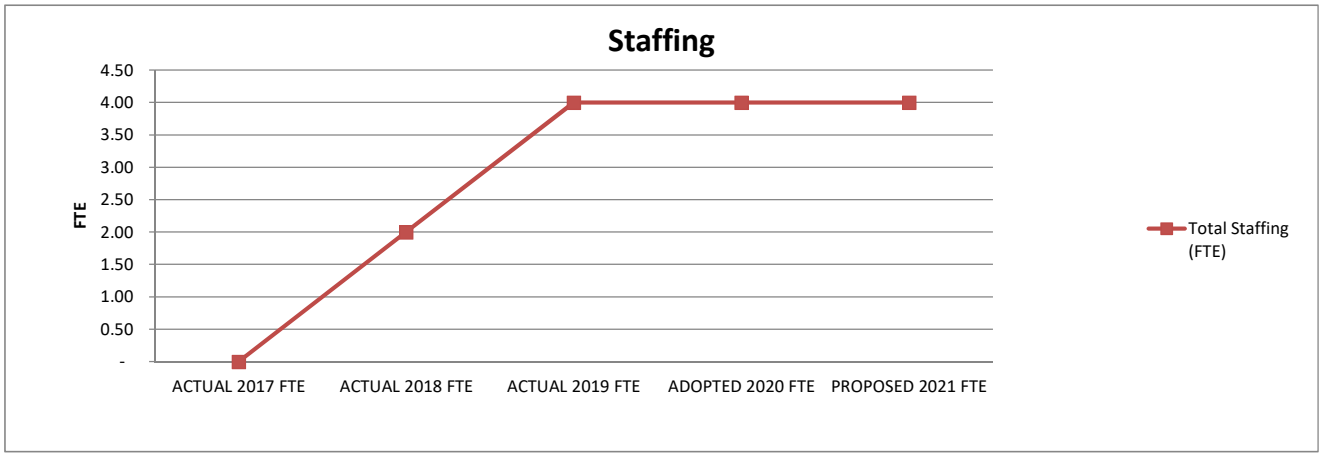


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1062 - Sec/Emerg Preparedness

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	-	1.00	2.00	3.00	3.00	-	0.0%
Clerical	-	-	1.00	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	2.00	4.00	4.00	4.00	-	0.0%
Total Staffing (FTE)	-	2.00	4.00	4.00	4.00	-	0.0%

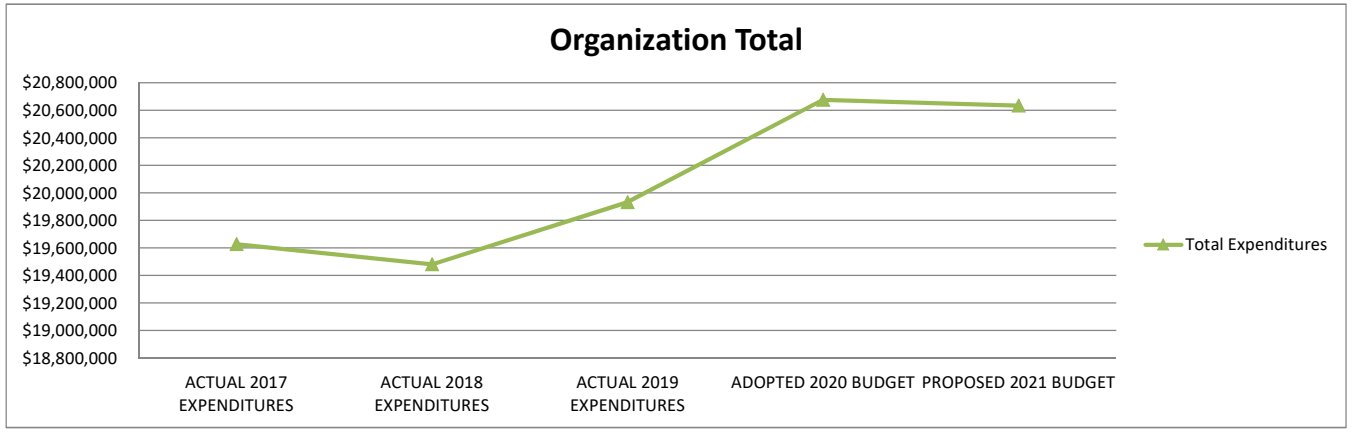


STATEMENT OF PROGRAM:
This department focuses on school crisis planning, security management and reporting, and emergency preparedness and training in collaboration with schools and departments within the Anchorage School District. In addition, the director works as a liaison to the Municipality of Anchorage,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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1063 - Maintenance

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	8,309,390	8,169,993	8,824,598	8,516,960	8,189,962	(326,998)	-3.8%
360 - Employee Benefits	6,479,082	6,669,015	6,212,150	7,334,783	7,502,423	167,640	2.3%
Total Personnel Expenditures	14,788,472	14,839,008	15,036,748	15,851,743	15,692,385	(159,358)	-1.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ 106,274	$ 84,851	$ 65,365	$ (86,693)	$ 108,307	$ 195,000	-224.9%
420 - Staff Travel	2,077	25,976	266	6,000	6,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	97,749	93,305	66,330	99,112	120,538	21,426	21.6%
435 - Energy	143,162	140,685	131,629	156,700	147,900	(8,800)	-5.6%
440 - Other Purchased Services	830,318	885,697	1,176,740	982,270	982,270	-	0.0%
445 - Insurance And Bond Premiums	-	2,335	2,335	-	-	-	0.0%
450 - Supplies, Materials, And Media	3,119,884	2,861,450	2,811,096	3,000,670	2,994,280	(6,390)	-0.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	33,973	32,938	40,470	52,000	52,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	62,274	41,230	128,607	-	-	-	0.0%
540 - Capital Outlay Other Expenses	442,782	472,014	472,467	613,201	530,000	(83,201)	-13.6%
Total Non-personnel Expenditures	4,838,493	4,640,481	4,895,305	4,823,260	4,941,295	118,035	2.4%
Total Expenditures	$ 19,626,965	$ 19,479,489	$ 19,932,053	$ 20,675,003	$ 20,633,680	$ (41,323)	-0.2%

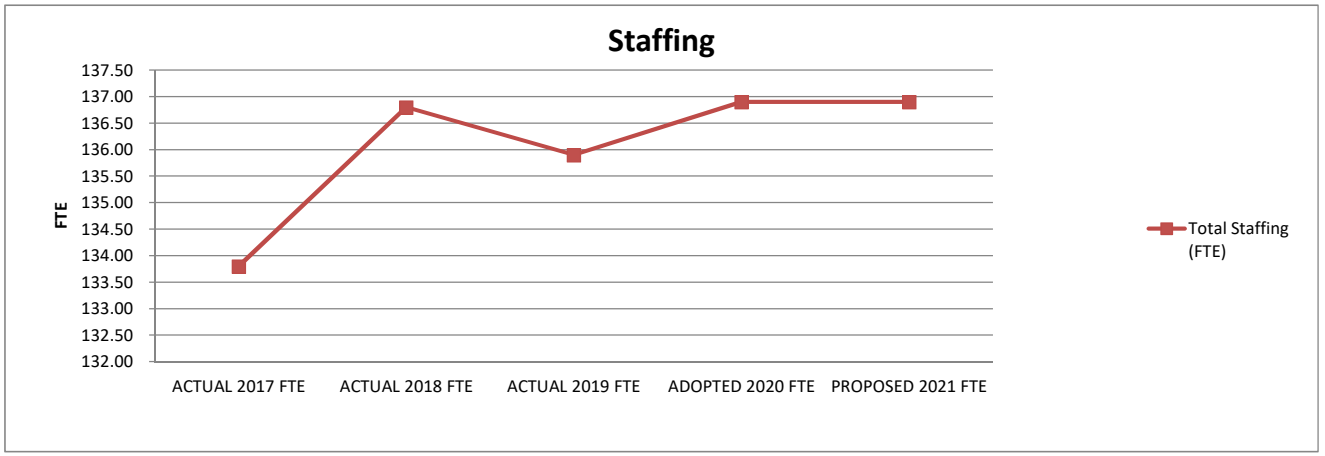


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1063 - Maintenance

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.50	1.50	1.50	-	0.0%
Professional/Technical	7.00	7.00	8.00	9.00	9.00	-	0.0%
Clerical	4.00	4.00	3.00	3.00	3.00	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	0.80	0.80	0.40	0.40	0.40	-	0.0%
Maintenance	121.00	124.00	123.00	123.00	123.00	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	133.80	136.80	135.90	136.90	136.90	-	0.0%
Total Staffing (FTE)	133.80	136.80	135.90	136.90	136.90	-	0.0%

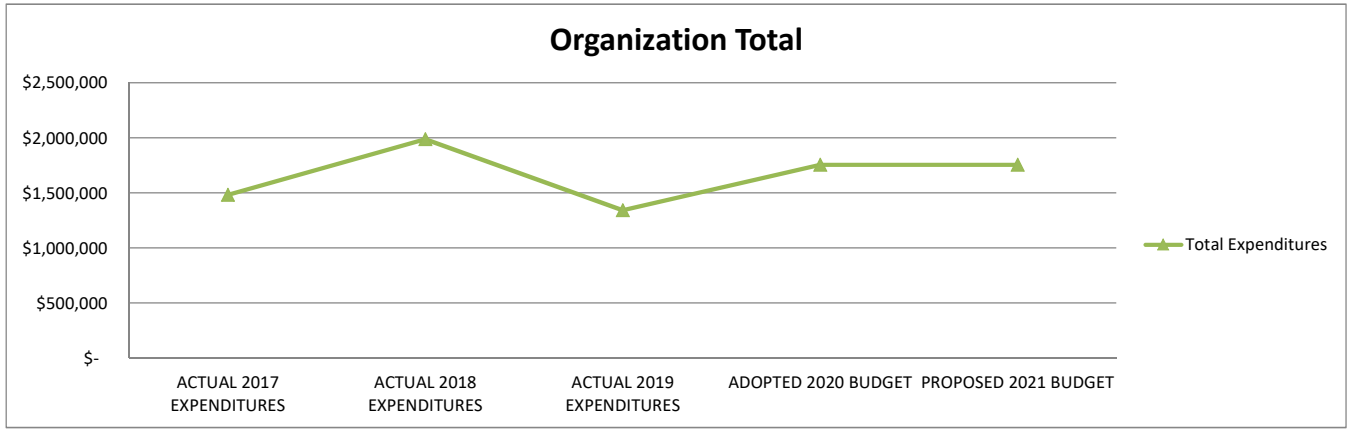


STATEMENT OF PROGRAM:
The Maintenance Department consists of fourteen crafts: Electrical, Carpentry, Automation, Fire and Security, Lock and Key, Welding, Student Nutrition, Plumbing, Electronics, Roofing, Paint, Glass, Heating, and Facilities Maintenance. Maintenance personnel manage and address the corrective maintenance, preventive maintenance, emergency response, regulatory compliance, and contracted services for all District facilities. The Maintenance Department also participates in the shared services program with Solid Waste Services and the Port of Anchorage.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1064 - Maintenance Projects

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
360 - Employee Benefits	-	-	-	-	-	-	0.0%
Total Personnel Expenditures	-	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	1,420,076	1,975,586	1,149,573	1,754,357	1,754,357	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	7,722	1,190	192,258	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	52,627	10,212	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	1,524	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,481,949	1,986,988	1,341,831	1,754,357	1,754,357	-	0.0%
Total Expenditures	$ 1,481,949	$ 1,986,988	$ 1,341,831	$ 1,754,357	$ 1,754,357	$ -	0.0%

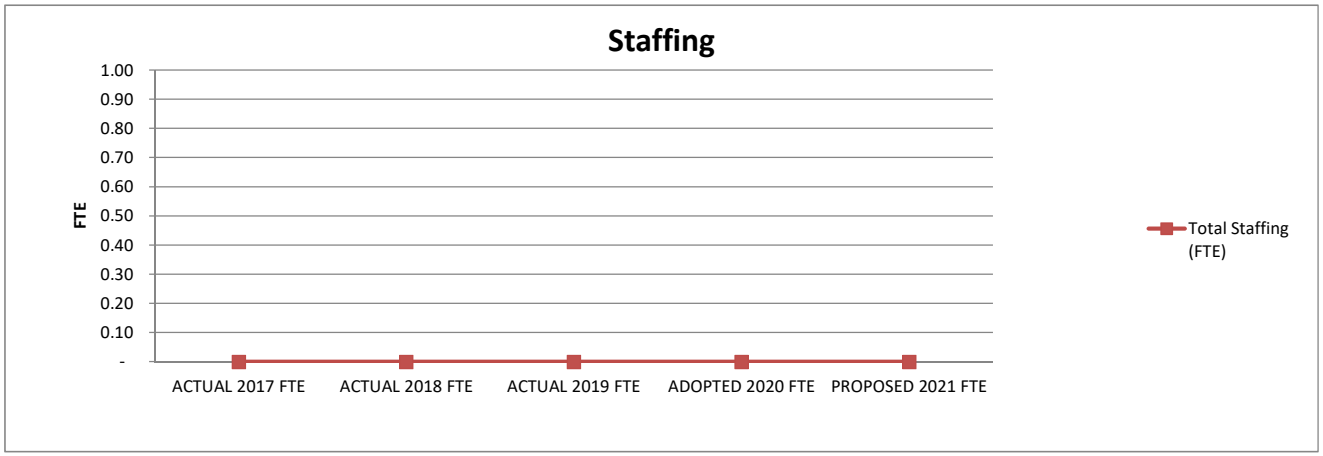


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1064 - Maintenance Projects

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

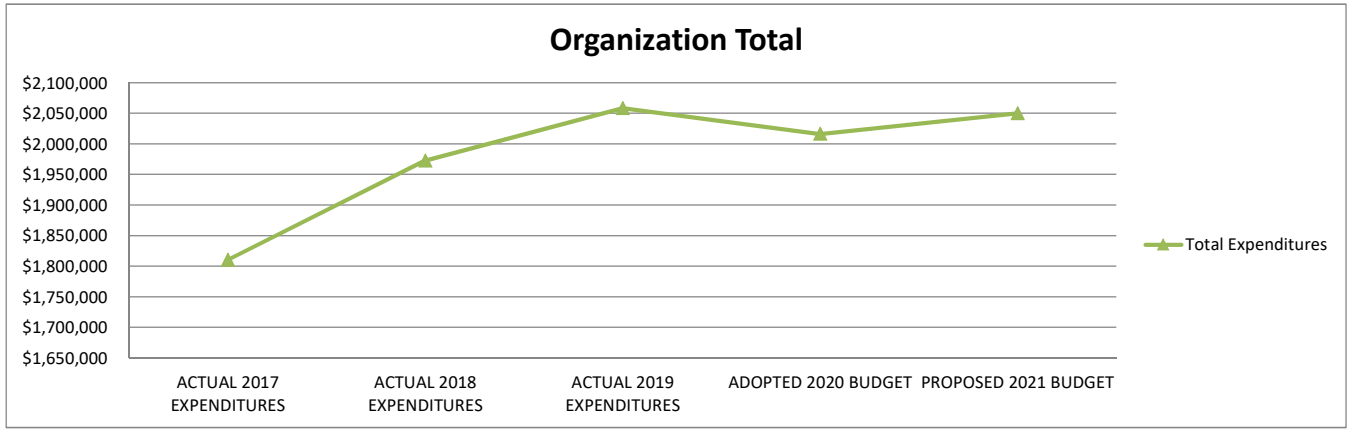


STATEMENT OF PROGRAM:
The Major Maintenance budget is for projects which are of a size and scope not normally performed by in-house labor and are to address facilities needs that require long term planning.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1065 - Warehouse

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	873,374	944,672	1,050,137	959,397	970,630	11,233	1.2%
360 - Employee Benefits	694,911	765,362	729,646	766,383	776,501	10,118	1.3%
Total Personnel Expenditures	1,568,285	1,710,034	1,779,783	1,725,780	1,747,131	21,351	1.2%
Non-personnel Expenditures							
410 - Professional And Technical	$ 38	$ 9,010	$ 12,365	$ 4,007	$ 4,007	$ -	0.0%
420 - Staff Travel	20	25	157	500	500	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	26,712	40,326	37,559	30,815	44,750	13,935	45.2%
435 - Energy	83,050	74,639	70,391	79,900	80,100	200	0.3%
440 - Other Purchased Services	916	861	977	3,220	3,220	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	38,080	42,034	57,722	71,400	65,500	(5,900)	-8.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	5,000	5,000	-	0.0%
540 - Capital Outlay Other Expenses	93,288	95,666	99,342	95,666	100,000	4,334	4.5%
Total Non-personnel Expenditures	242,104	262,561	278,513	290,508	303,077	12,569	4.3%
Total Expenditures	$ 1,810,389	$ 1,972,595	$ 2,058,296	$ 2,016,288	$ 2,050,208	$ 33,920	1.7%

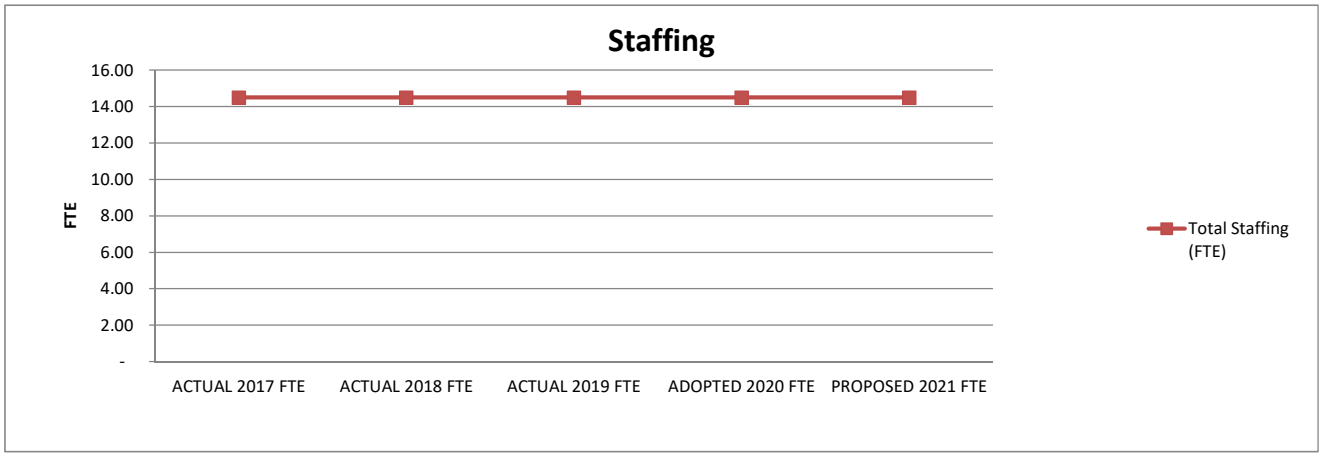


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1065 - Warehouse

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	0.50	0.50	0.50	0.50	0.50	-	0.0%
Maintenance	12.00	12.00	12.00	12.00	12.00	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	14.50	14.50	14.50	14.50	14.50	-	0.0%
Total Staffing (FTE)	14.50	14.50	14.50	14.50	14.50	-	0.0%

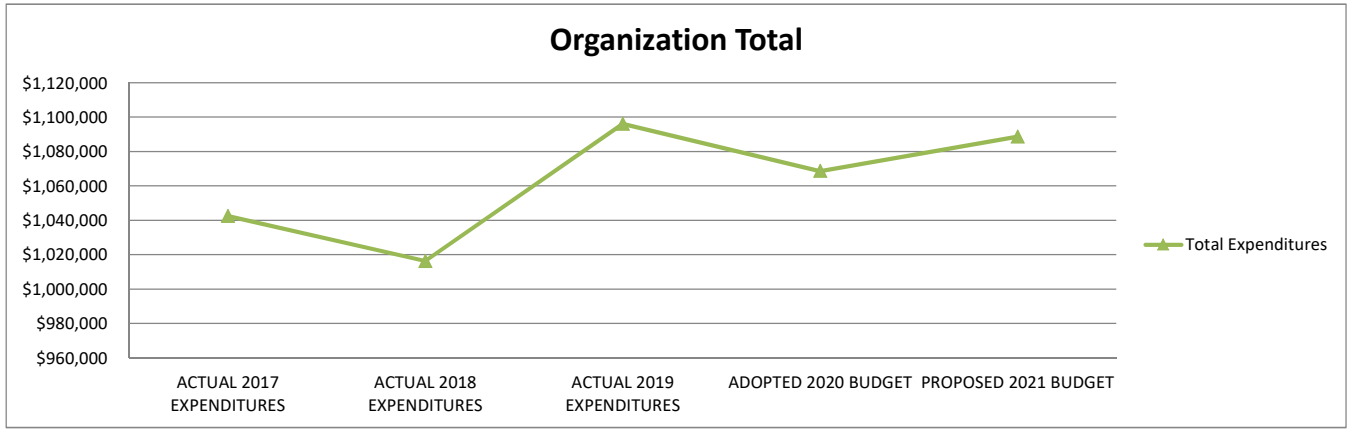


STATEMENT OF PROGRAM:
Warehouse receives and verifies shipments of materials, equipment and supplies. Distributes these items to appropriate district locations. Also provides truck transfers, courier services, archive storage and transport and maintaining school/support centralized supply inventories.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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1066 - Rentals

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	573,640	542,395	596,415	551,658	565,718	14,060	2.5%
360 - Employee Benefits	445,249	432,524	402,524	456,651	464,173	7,522	1.6%
Total Personnel Expenditures	1,018,889	974,919	998,939	1,008,309	1,029,891	21,582	2.1%
Non-personnel Expenditures							
410 - Professional And Technical	$ 80	$ 18,350	$ 28	$ 1,500	$ 1,500	$ -	0.0%
420 - Staff Travel	2,010	3,180	3,655	6,550	6,550	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	1,795	1,795	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	4,223	1,500	1,500	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	14,213	19,922	31,713	50,800	47,400	(3,400)	-6.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	6,802	-	57,475	-	-	-	0.0%
540 - Capital Outlay Other Expenses	567	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	23,672	41,452	97,094	60,350	58,745	(1,605)	-2.7%
Total Expenditures	$ 1,042,561	$ 1,016,371	$ 1,096,033	$ 1,068,659	$ 1,088,636	$ 19,977	1.9%

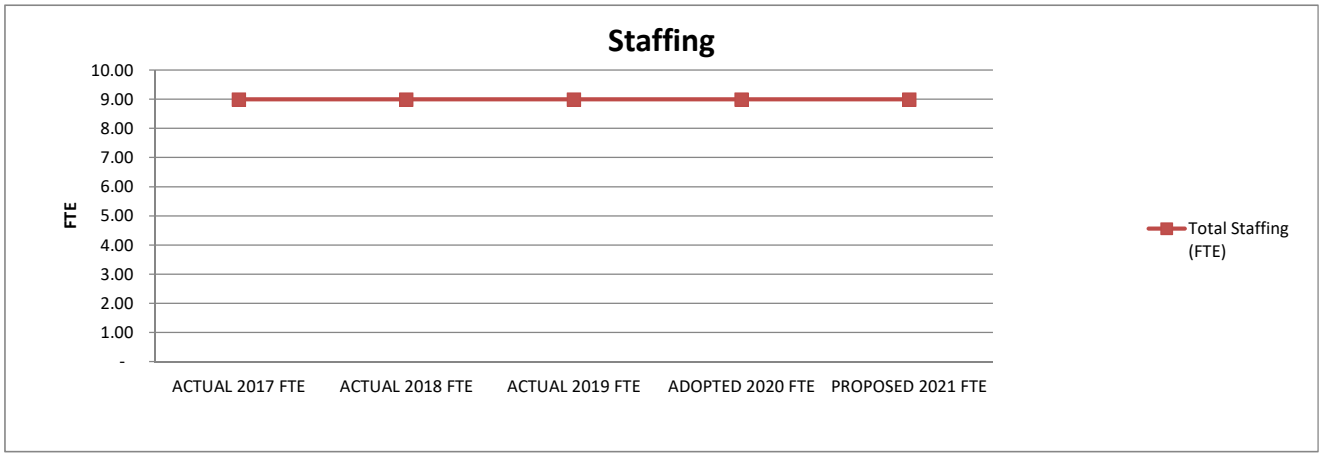


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1066 - Rentals

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	5.00	5.00	5.00	5.00	5.00	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	9.00	9.00	9.00	9.00	9.00	-	0.0%
Total Staffing (FTE)	9.00	9.00	9.00	9.00	9.00	-	0.0%

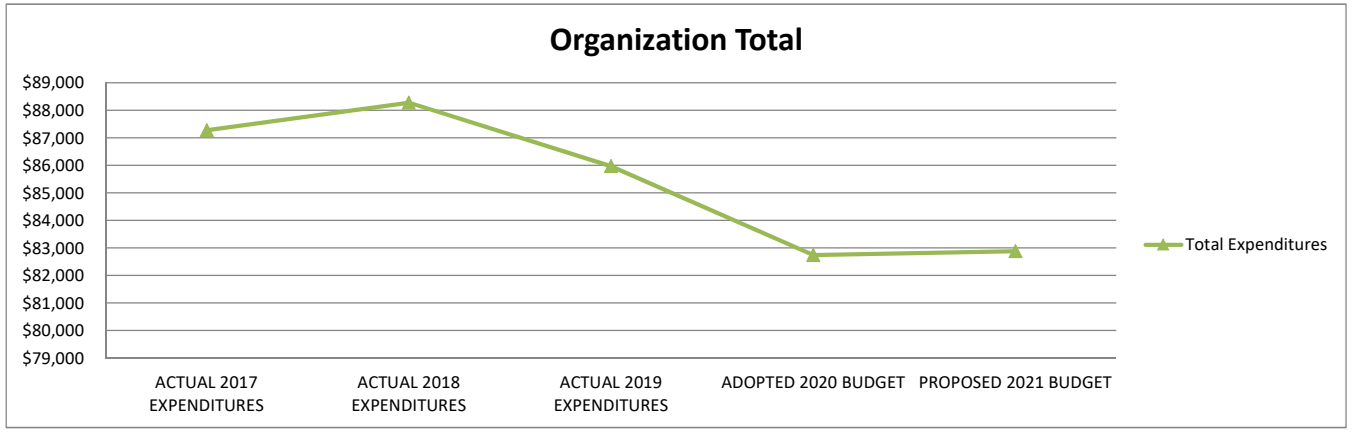


STATEMENT OF PROGRAM:
The Rentals Department coordinates district and community use and rental of ASD facilities for school, community, cultural and recreational events. Spaces available for facility rentals include auditoriums, gyms, multi-purpose rooms, classrooms, outside spaces and more. The department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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1067 - Community Resources

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	47,773	47,747	45,906	41,818	41,949	131	0.3%
360 - Employee Benefits	39,498	40,478	39,912	40,773	40,784	11	0.0%
Total Personnel Expenditures	87,271	88,225	85,818	82,591	82,733	142	0.2%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	52	150	150	150	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	52	150	150	150	-	0.0%
Total Expenditures	$ 87,271	$ 88,277	$ 85,968	$ 82,741	$ 82,883	$ 142	0.2%

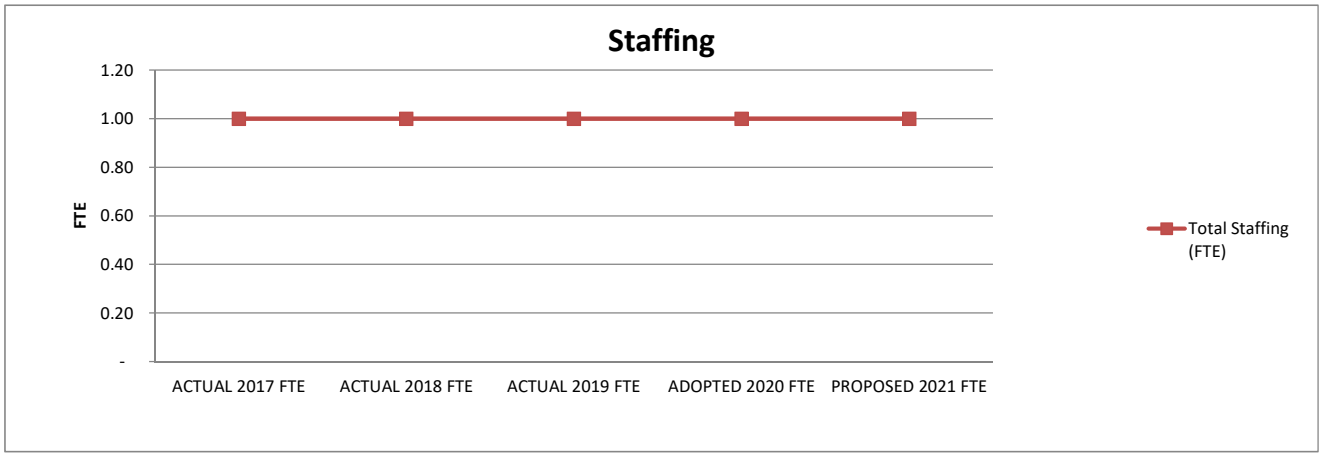


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1067 - Community Resources

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Staffing (FTE)	1.00	1.00	1.00	1.00	1.00	-	0.0%

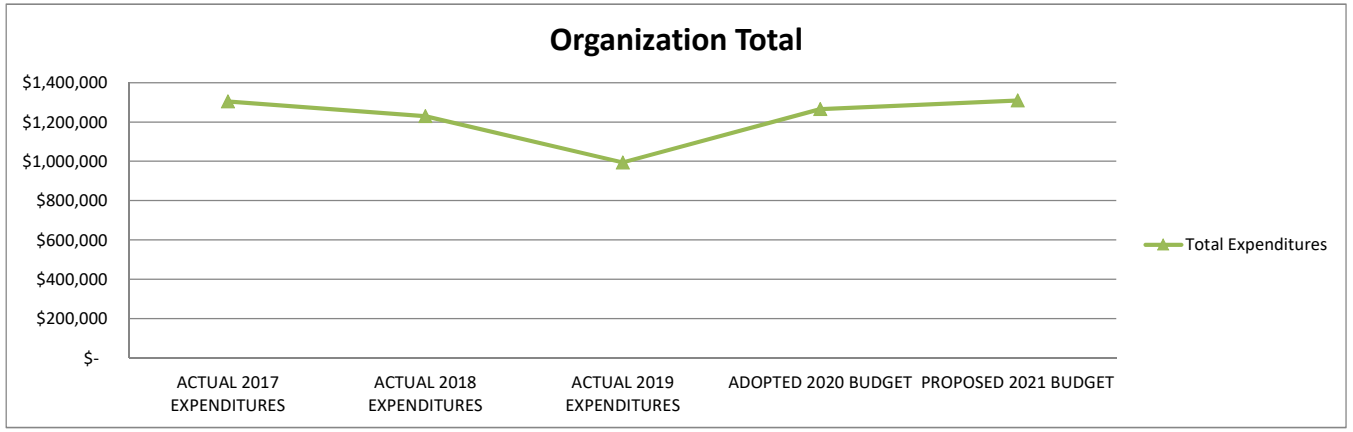


STATEMENT OF PROGRAM:
The Community Resources Department works closely with classroom teachers, community-wide resources and special events coordinators to enhance the instructional process for students. This is achieved by scheduling assemblies, speakers and field trips for ASD classrooms. The department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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1084 - Fac/Maint Vehicle Maintenance

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	427,952	400,086	375,759	385,101	369,243	(15,858)	-4.1%
360 - Employee Benefits	333,822	309,794	273,734	327,248	388,958	61,710	18.9%
Total Personnel Expenditures	761,774	709,880	649,493	712,349	758,201	45,852	6.4%
Non-personnel Expenditures							
410 - Professional And Technical	$ 15,974	$ 13,975	$ 10,314	$ 13,658	$ 12,658	$ (1,000)	-7.3%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	56,707	34,455	61,527	61,324	61,324	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	444,190	471,111	272,188	472,938	472,938	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	35	209	986	4,967	4,967	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	26,446	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	543,352	519,750	345,015	552,887	551,887	(1,000)	-0.2%
Total Expenditures	$ 1,305,126	$ 1,229,630	$ 994,508	$ 1,265,236	$ 1,310,088	$ 44,852	3.5%

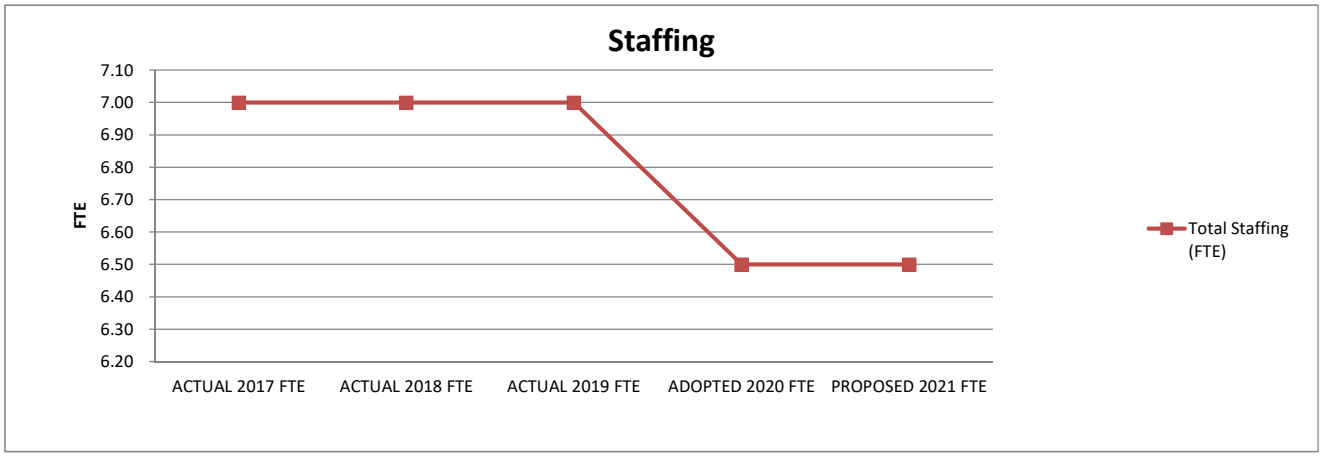


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1084 - Fac/Maint Vehicle Maintenance

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	0.50	0.50	0.50	-	-	-	0.0%
Clerical	0.50	0.50	0.50	0.50	0.50	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	6.00	6.00	6.00	6.00	6.00	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	7.00	7.00	7.00	6.50	6.50	-	0.0%
Total Staffing (FTE)	7.00	7.00	7.00	6.50	6.50	-	0.0%

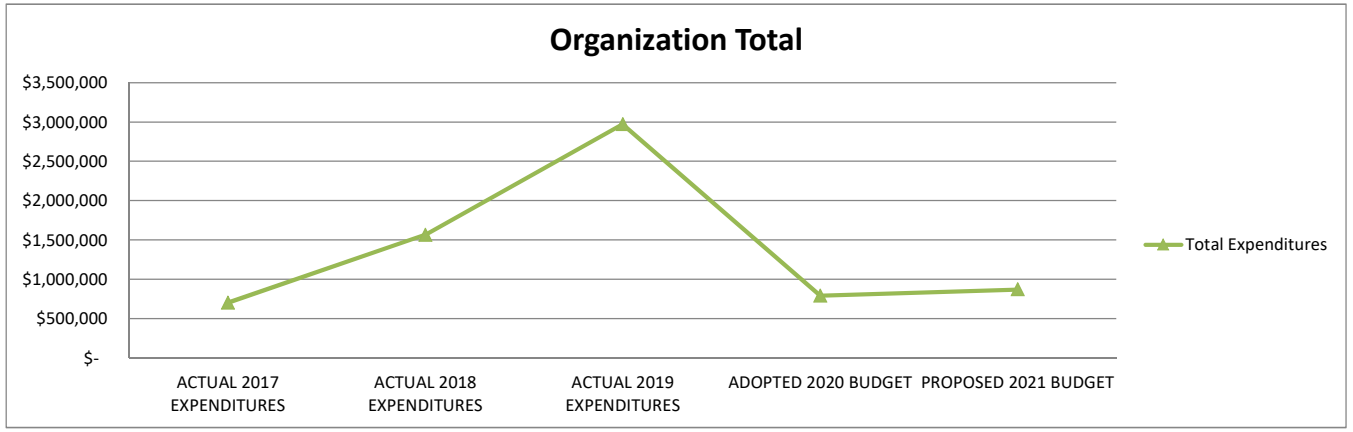


STATEMENT OF PROGRAM:
The Vehicle Maintenance shop, located in the Maintenance Department facility on Labar Road, is responsible for maintenance of all district non-pupil transportation vehicles, including warehouse and food delivery vans, maintenance department vans, pickups, snowplows, tractors, bulldozers,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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1097 - Association Benefits

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 438,975	$ 442,550	$ 453,230	$ 485,124	$ 507,050	$ 21,926	4.5%
320 - Non-Certificated Salaries	121,343	111,701	96,294	150,343	202,748	52,405	34.9%
360 - Employee Benefits	142,538	1,009,863	2,397,830	157,033	161,786	4,753	3.0%
Total Personnel Expenditures	702,856	1,564,114	2,947,354	792,500	871,584	79,084	10.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	25,000	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	25,000	-	-	-	0.0%
Total Expenditures	$ 702,856	$ 1,564,114	$ 2,972,354	$ 792,500	$ 871,584	$ 79,084	10.0%

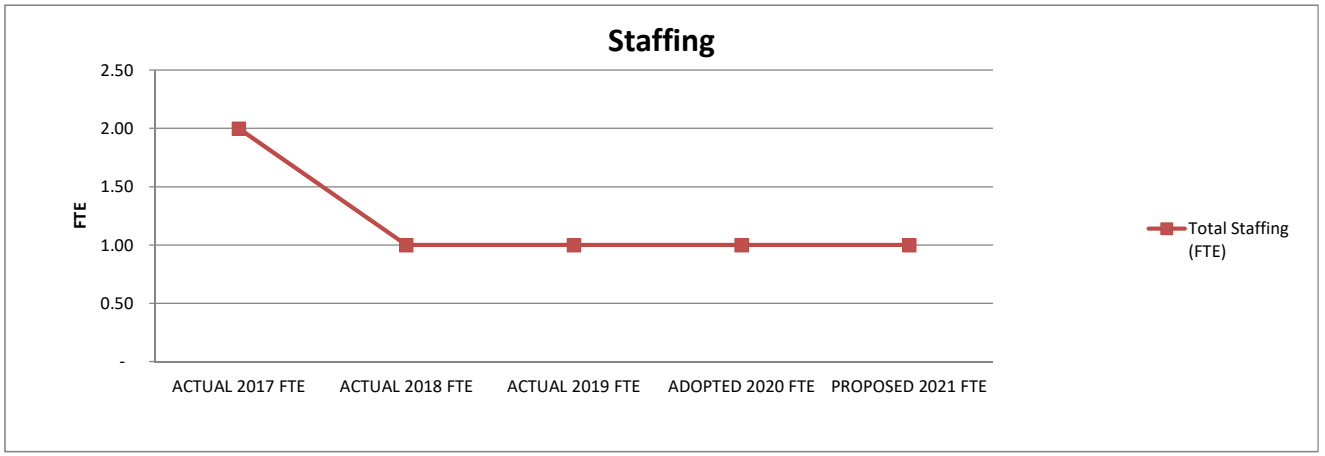


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1097 - Association Benefits

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	1.00	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	1.00	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Staffing (FTE)	2.00	1.00	1.00	1.00	1.00	-	0.0%

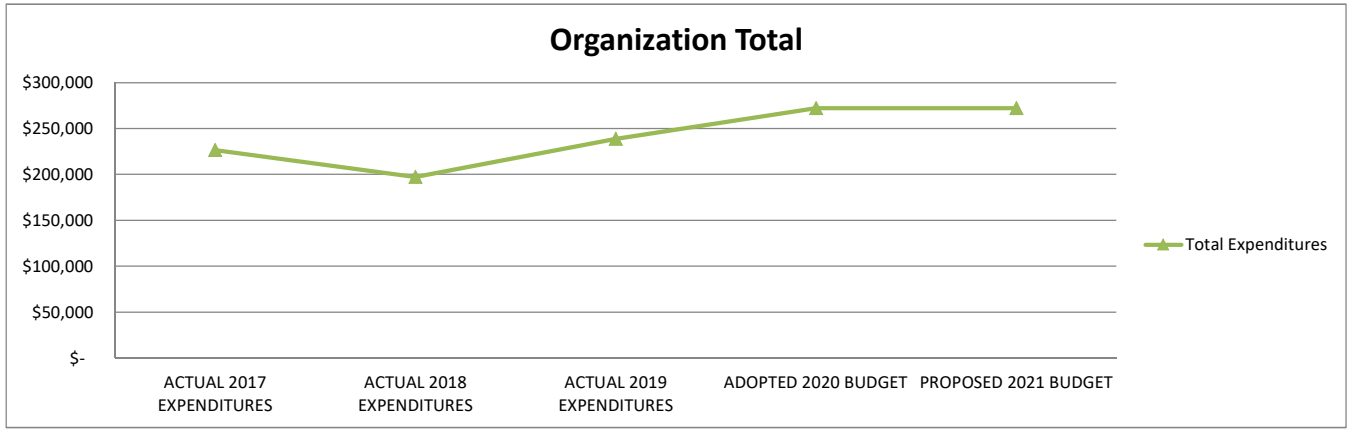


STATEMENT OF PROGRAM:
The Association Benefits cost center accounts for partial salaries, leave days and substitutes for employees while performing their duties as representatives of bargaining groups.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1098 - Sick Leave Bank

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	208,710	181,460	220,599	250,000	250,000	-	0.0%
360 - Employee Benefits	17,780	15,746	18,228	22,161	22,161	-	0.0%
Total Personnel Expenditures	226,490	197,206	238,827	272,161	272,161	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	-	-	-	0.0%
Total Expenditures	$ 226,490	$ 197,206	$ 238,827	$ 272,161	$ 272,161	$ -	0.0%

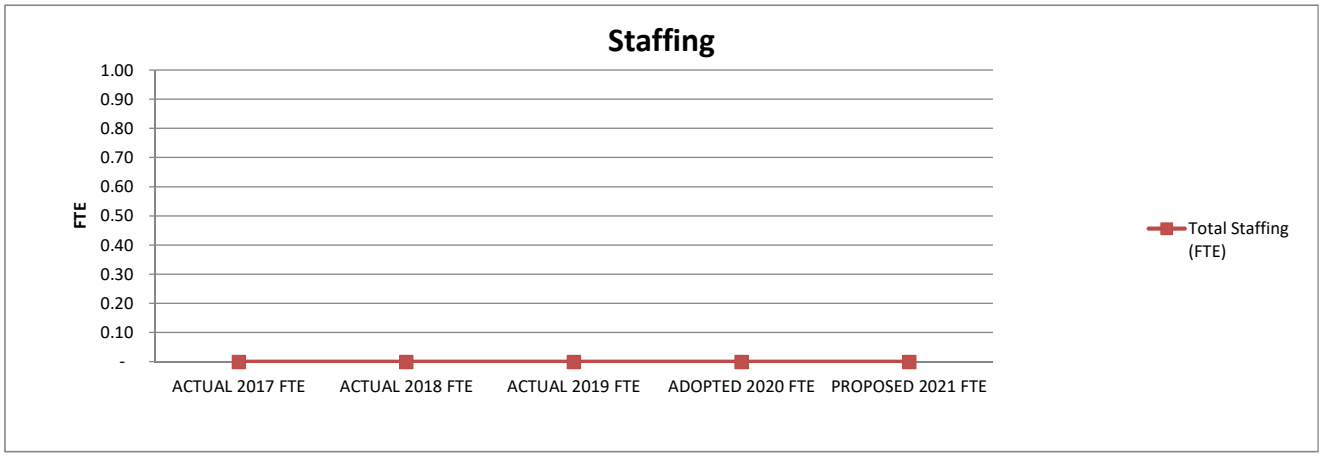


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1098 - Sick Leave Bank

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

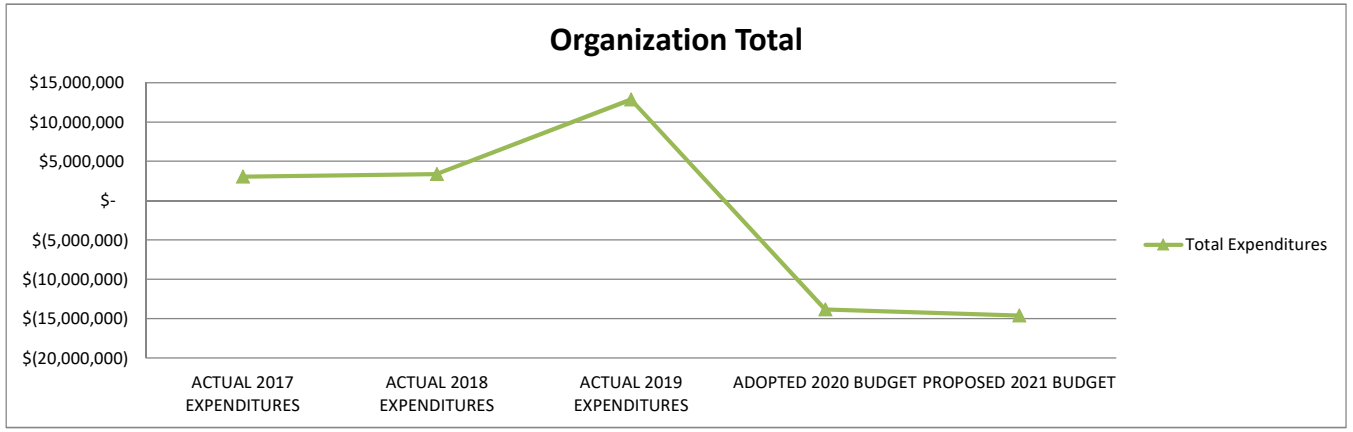


STATEMENT OF PROGRAM:
The Sick Leave Bank provides additional sick leave for participating employees who have exceeded their normal accrued leave.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1099 - Non Departmental

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ 152,754	$ (5,500,000)	$ (5,000,000)	$ 500,000	-9.1%
320 - Non-Certificated Salaries	-	44,943	1,200,194	-	-	-	0.0%
360 - Employee Benefits	21,392	40,337	388,319	(13,896,838)	(15,462,000)	(1,565,162)	11.3%
Total Personnel Expenditures	21,392	85,280	1,741,267	(19,396,838)	(20,462,000)	(1,065,162)	5.5%
Non-personnel Expenditures							
410 - Professional And Technical	$ (121,921)	$ (78,284)	$ (1,393,628)	$ 273,393	$ 96,000	$ (177,393)	-64.9%
420 - Staff Travel	-	30	8,571	35,000	35,000	-	0.0%
425 - Student Travel	-	-	1,356	-	-	-	0.0%
430 - Utility Services	172,151	172,672	167,101	149,045	106,752	(42,293)	-28.4%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	3,322,577	3,321,510	9,485,317	3,338,061	3,682,557	344,496	10.3%
445 - Insurance And Bond Premiums	1,877,932	2,488,705	4,194,723	2,600,580	3,224,607	624,027	24.0%
450 - Supplies, Materials, And Media	68,329	12,315	723,728	204,500	207,500	3,000	1.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	5,000	-	43,941	1,100,042	1,118,732	18,690	1.7%
495 - Indirect Costs	(2,290,381)	(2,622,041)	(2,113,659)	(2,175,000)	(2,675,000)	(500,000)	23.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	2,500	-	-	50,000	50,000	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	3,036,187	3,294,907	11,117,450	5,575,621	5,846,148	270,527	4.9%
Total Expenditures	$ 3,057,579	$ 3,380,187	$ 12,858,717	$ (13,821,217)	$ (14,615,852)	$ (794,635)	5.7%

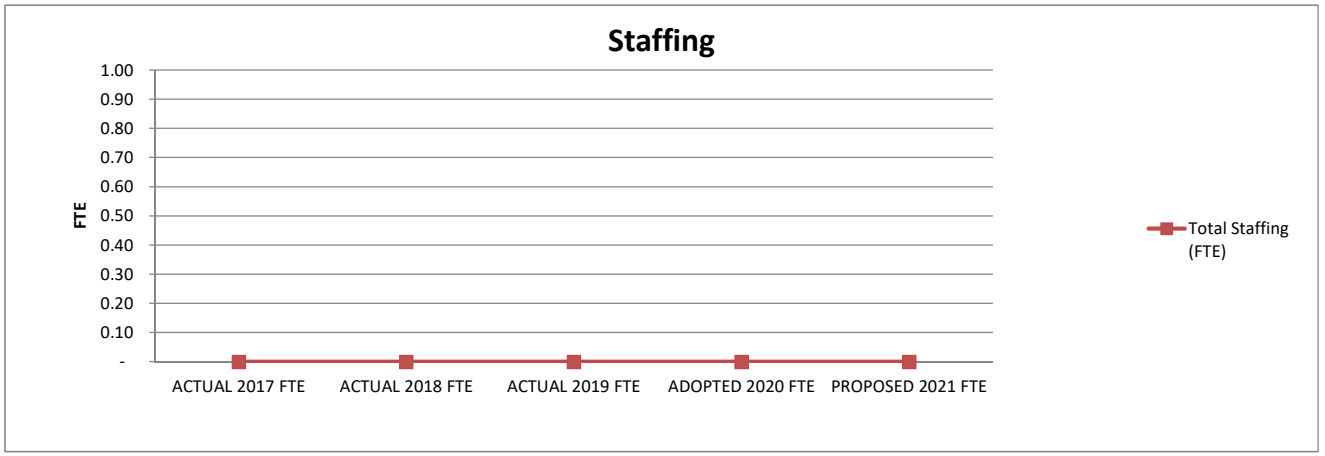


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1099 - Non Departmental

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

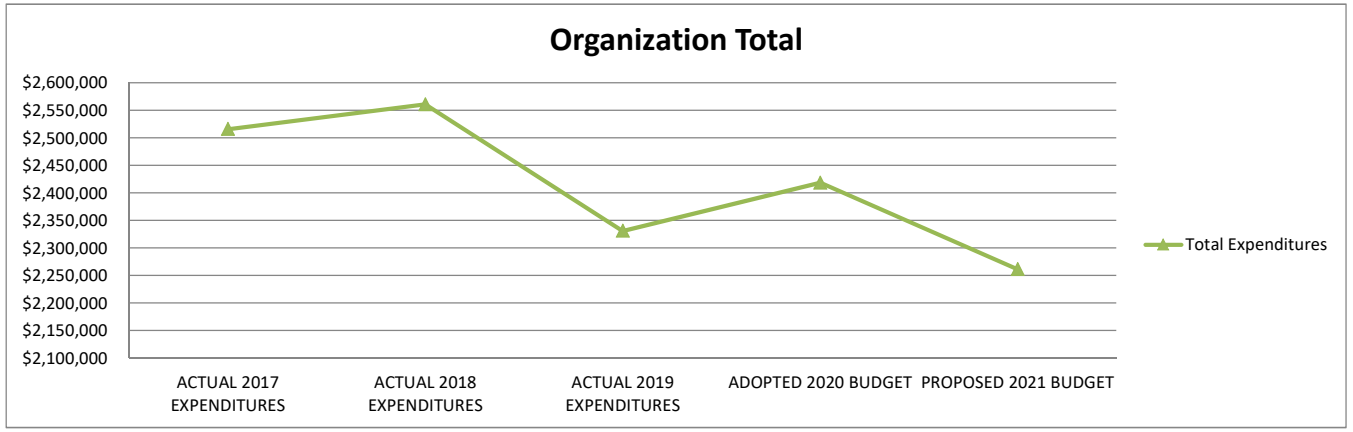


STATEMENT OF PROGRAM:
The Non Departmental cost center is used to account for districtwide charges and amounts not specifically provided for in any other cost center.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1100 - Abbott Loop Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,502,404	$ 1,507,579	$ 1,413,245	$ 1,310,725	$ 1,228,564	$ (82,161)	-6.3%
320 - Non-Certificated Salaries	145,694	144,389	152,063	195,337	182,568	(12,769)	-6.5%
360 - Employee Benefits	699,071	737,909	612,580	719,099	659,561	(59,538)	-8.3%
Total Personnel Expenditures	2,347,169	2,389,877	2,177,888	2,225,161	2,070,693	(154,468)	-6.9%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	22,792	23,486	24,693	28,535	28,157	(378)	-1.3%
435 - Energy	115,567	121,932	110,241	134,200	132,000	(2,200)	-1.6%
440 - Other Purchased Services	4,241	4,440	5,170	6,095	6,145	50	0.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	25,953	20,893	12,927	24,112	23,959	(153)	-0.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	176	172	(4)	-2.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	168,553	170,751	153,031	193,118	190,433	(2,685)	-1.4%
Total Expenditures	$ 2,515,722	$ 2,560,628	$ 2,330,919	$ 2,418,279	$ 2,261,126	$ (157,153)	-6.5%

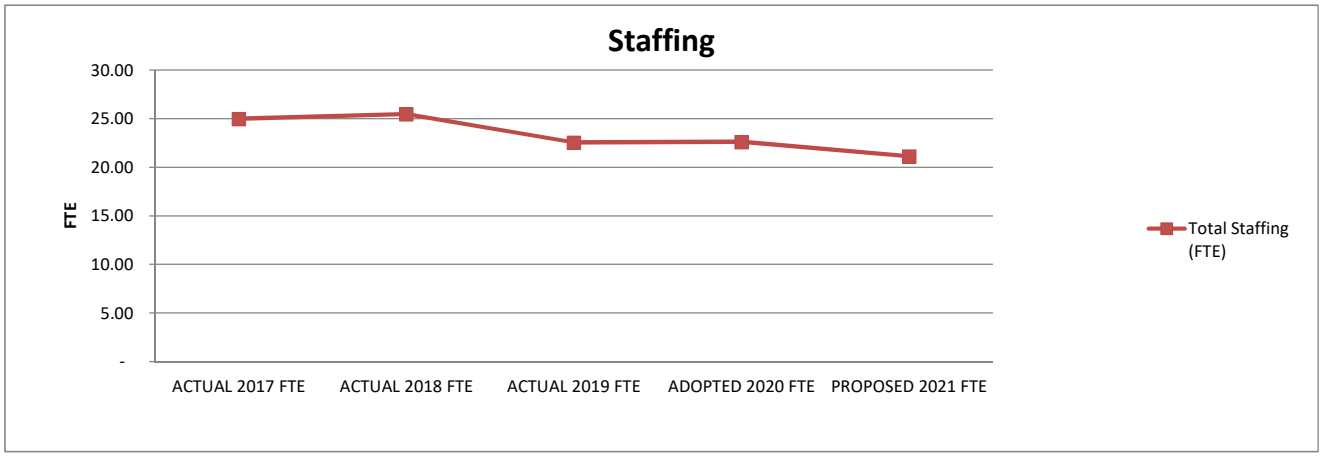


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1100 - Abbott Loop Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**311.45**	**320.20**	**305.21**	**304.54**	**285.00**	**(19.54)**	**-6.4%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	16.80	16.40	14.00	14.00	12.50	(1.50)	-10.7%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	20.30	19.90	17.50	17.50	16.00	(1.50)	-8.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.56	2.00	1.50	2.00	2.00	-	0.0%
Teachers Assistants	0.88	1.31	1.31	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	4.69	5.56	5.06	5.13	5.13	-	0.0%
Total Staffing (FTE)	24.99	25.46	22.56	22.63	21.13	(1.50)	-6.6%

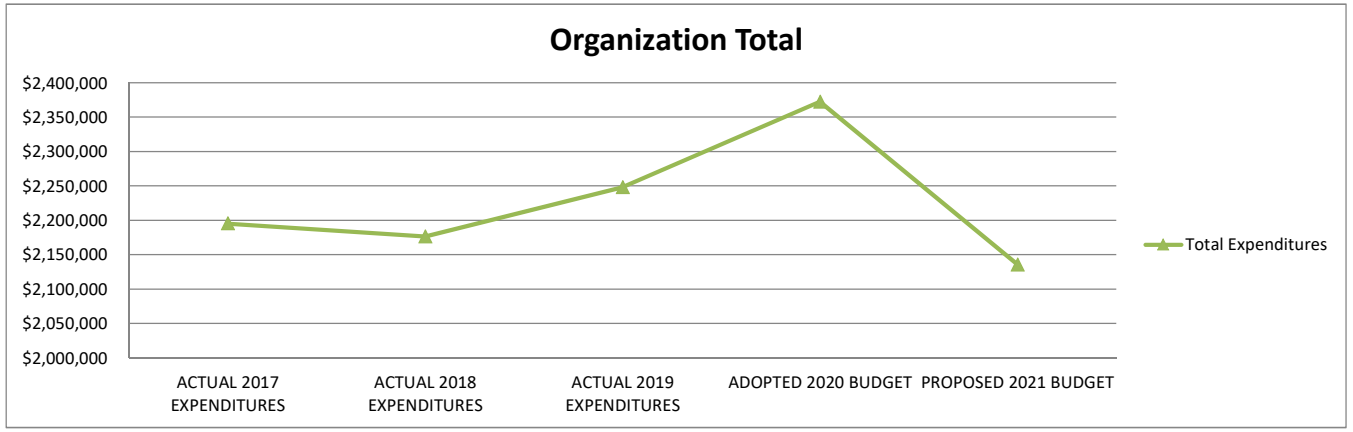


STATEMENT OF PROGRAM:
Abbott Loop Elementary School houses a K-6 traditional program with a full-day kindergarten program, and special education resource classes. Abbott Loop emphasizes academic achievement and mastery of the basics, and Social Emotional Learning for all students. Abbott Loop received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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1110 - Airport Heights Elem School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,252,178	$ 1,190,287	$ 1,174,838	$ 1,311,889	$ 1,152,621	$ (159,268)	-12.1%
320 - Non-Certificated Salaries	198,583	220,923	287,227	203,735	196,027	(7,708)	-3.8%
360 - Employee Benefits	631,878	653,983	666,208	728,654	656,497	(72,157)	-9.9%
Total Personnel Expenditures	2,082,639	2,065,193	2,128,273	2,244,278	2,005,145	(239,133)	-10.7%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ 119	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	24,648	22,458	22,449	25,446	23,691	(1,755)	-6.9%
435 - Energy	63,826	59,753	66,968	72,700	79,200	6,500	8.9%
440 - Other Purchased Services	4,800	5,356	5,969	5,965	5,595	(370)	-6.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	19,482	23,857	24,560	23,746	21,924	(1,822)	-7.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	176	161	(15)	-8.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	112,756	111,424	120,065	128,033	130,571	2,538	2.0%
Total Expenditures	$ 2,195,395	$ 2,176,617	$ 2,248,338	$ 2,372,311	$ 2,135,716	$ (236,595)	-10.0%

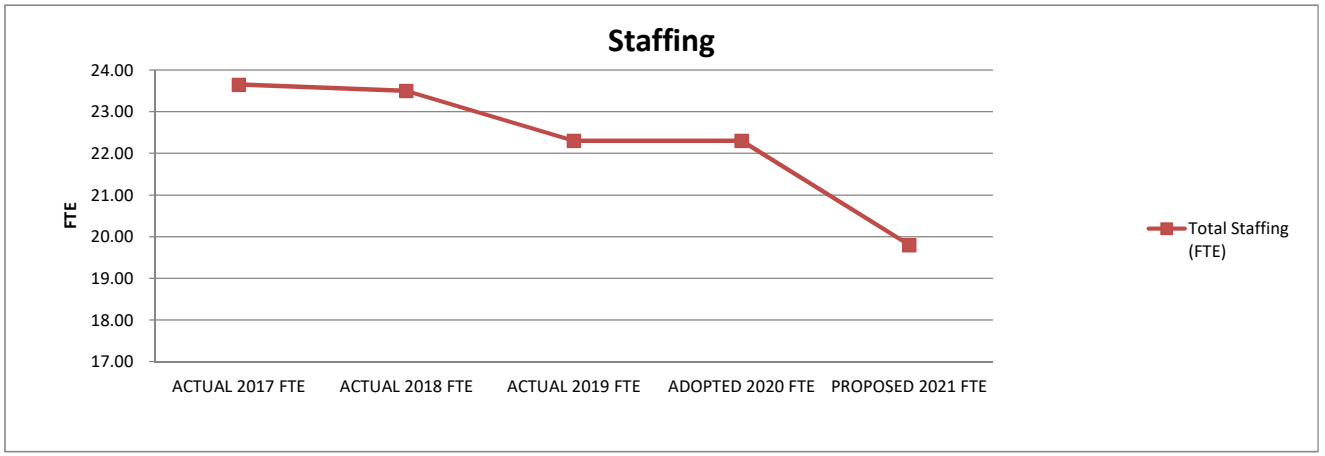


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1110 - Airport Heights Elem School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**322.56**	**314.80**	**314.80**	**286.35**	**271.00**	**(15.35)**	**-5.4%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	15.60	15.20	14.00	14.00	11.50	(2.50)	-17.9%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	19.10	18.70	17.50	17.50	15.00	(2.50)	-14.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.75	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	0.88	0.88	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	0.93	0.93	-	0.0%
Total Classified	4.56	4.81	4.81	4.81	4.81	-	0.0%
Total Staffing (FTE)	23.66	23.51	22.31	22.31	19.81	(2.50)	-11.2%

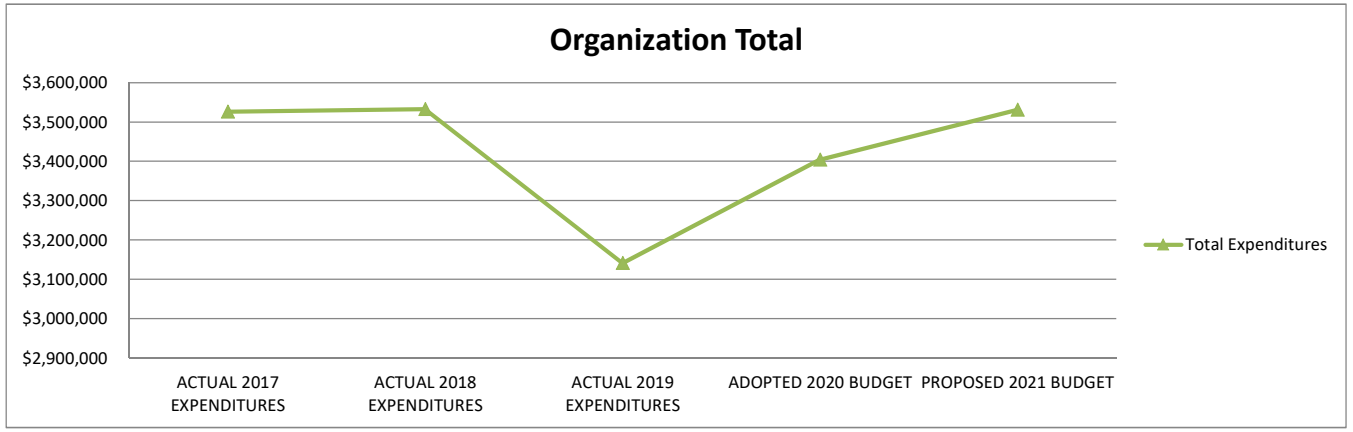


STATEMENT OF PROGRAM:
Airport Heights Elementary School provides a comprehensive school experience for children in kindergarten through grade six. The school uses a research-based curriculum combined with ongoing assessment and progress monitoring to deliver data driven, differentiated instruction for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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1112 - Alpenglow Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 2,212,306	$ 2,112,188	$ 1,903,436	$ 1,971,398	$ 2,023,273	$ 51,875	2.6%
320 - Non-Certificated Salaries	223,088	265,007	234,647	240,535	242,869	2,334	1.0%
360 - Employee Benefits	918,328	989,174	839,700	1,006,821	1,063,973	57,152	5.7%
Total Personnel Expenditures	3,353,722	3,366,369	2,977,783	3,218,754	3,330,115	111,361	3.5%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	113	378	738	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	23,726	23,452	21,836	26,199	29,008	2,809	10.7%
435 - Energy	106,296	100,828	100,318	114,900	127,400	12,500	10.9%
440 - Other Purchased Services	7,104	7,405	7,820	7,730	7,620	(110)	-1.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	35,097	34,079	32,646	36,689	36,650	(39)	-0.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	274	269	(5)	-1.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	172,336	166,142	163,358	185,792	200,947	15,155	8.2%
Total Expenditures	$ 3,526,058	$ 3,532,511	$ 3,141,141	$ 3,404,546	$ 3,531,062	$ 126,516	3.7%

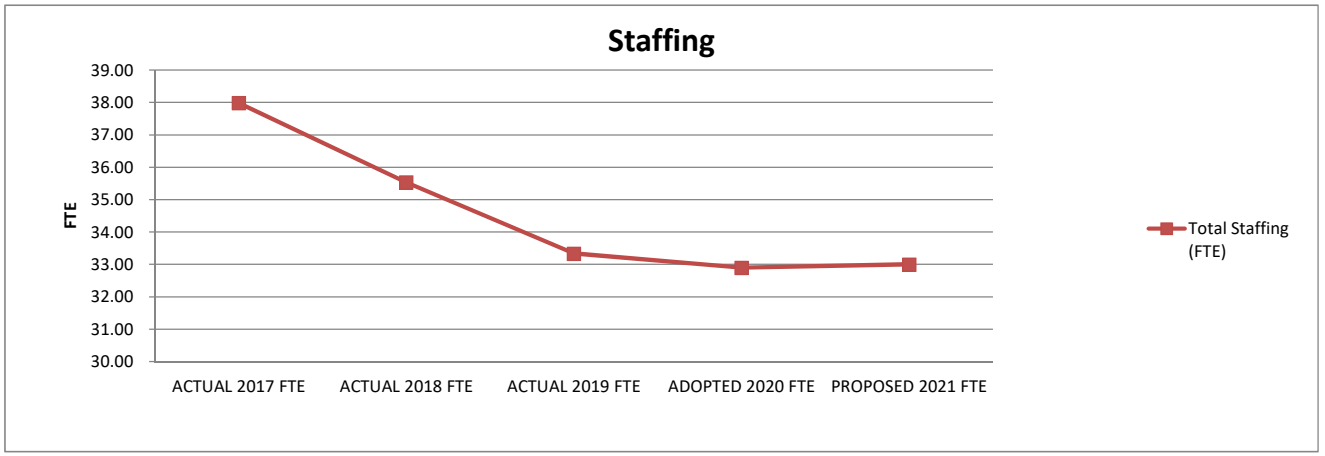


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1112 - Alpenglow Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**516.41**	**521.50**	**481.38**	**475.95**	**484.00**	**8.05**	**1.7%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	28.80	25.60	23.40	23.40	23.50	0.10	0.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	32.30	29.10	26.90	26.90	27.00	0.10	0.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.69	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.75	2.19	2.19	1.75	1.75	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.69	6.44	6.44	6.00	6.00	-	0.0%
Total Staffing (FTE)	37.99	35.54	33.34	32.90	33.00	0.10	0.3%

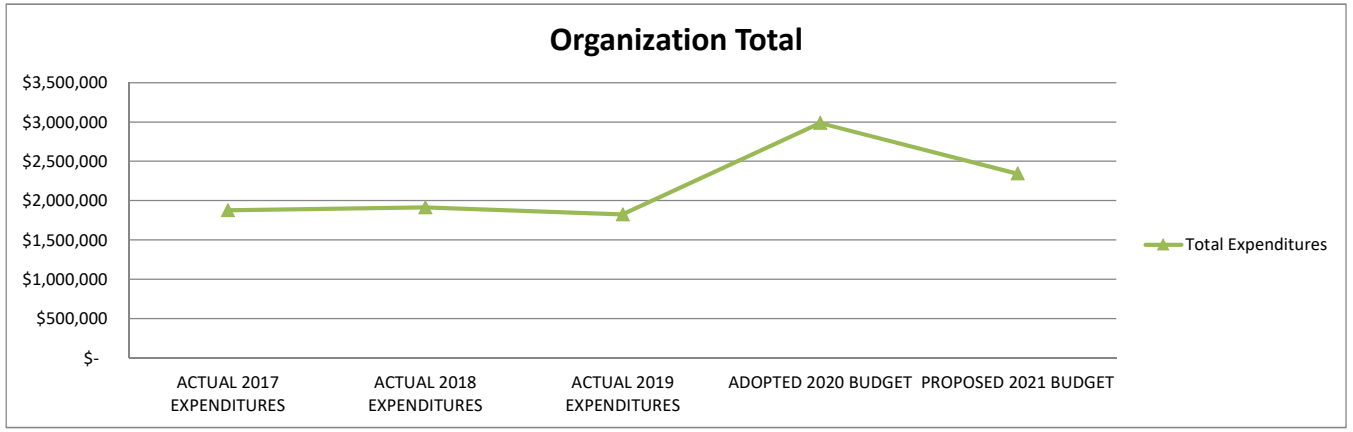


STATEMENT OF PROGRAM:
Alpenglow Elementary School is set in the picturesque Eagle River Valley, a local K-6 neighborhood school. While high academic achievement continues to be a success story, its best attribute is the cohesive community of parents and staff who work together to make each day a positive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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1114 - Aurora Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,130,039	$ 1,110,556	$ 1,036,913	$ 1,683,703	$ 1,275,226	$ (408,477)	-24.3%
320 - Non-Certificated Salaries	143,310	162,601	163,424	231,581	202,413	(29,168)	-12.6%
360 - Employee Benefits	499,550	529,977	512,090	927,845	720,598	(207,247)	-22.3%
Total Personnel Expenditures	1,772,899	1,803,134	1,712,427	2,843,129	2,198,237	(644,892)	-22.7%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	196	14	116	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	17,479	19,836	21,257	25,991	26,038	47	0.2%
435 - Energy	70,423	74,298	75,110	81,300	92,800	11,500	14.1%
440 - Other Purchased Services	3,230	3,074	4,130	6,475	4,700	(1,775)	-27.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	15,391	15,814	12,625	30,141	22,635	(7,506)	-24.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	222	169	(53)	-23.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	106,719	113,036	113,238	144,129	146,342	2,213	1.5%
Total Expenditures	$ 1,879,618	$ 1,916,170	$ 1,825,665	$ 2,987,258	$ 2,344,579	$ (642,679)	-21.5%

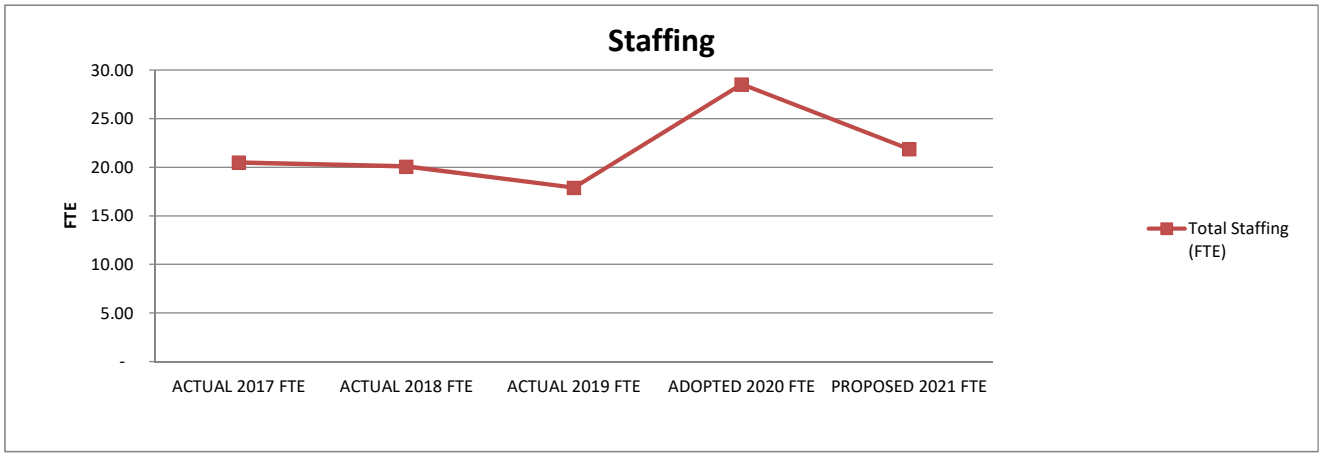


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1114 - Aurora Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**219.50**	**209.30**	**175.85**	**316.90**	**300.00**	**(16.90)**	**-5.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	12.00	11.60	10.60	19.80	14.00	(5.80)	-29.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.00	2.00	2.00	-	0.0%
Total Certificated	15.50	15.10	13.60	22.80	17.00	(5.80)	-25.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.75	1.50	1.50	2.00	2.00	-	0.0%
Teachers Assistants	1.31	1.31	1.31	1.75	0.88	(0.88)	-50.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	1.18	0.50	1.00	1.00	-	0.0%
Total Classified	4.99	4.99	4.31	5.75	4.88	(0.88)	-15.2%
Total Staffing (FTE)	20.49	20.09	17.91	28.55	21.88	(6.68)	-23.4%

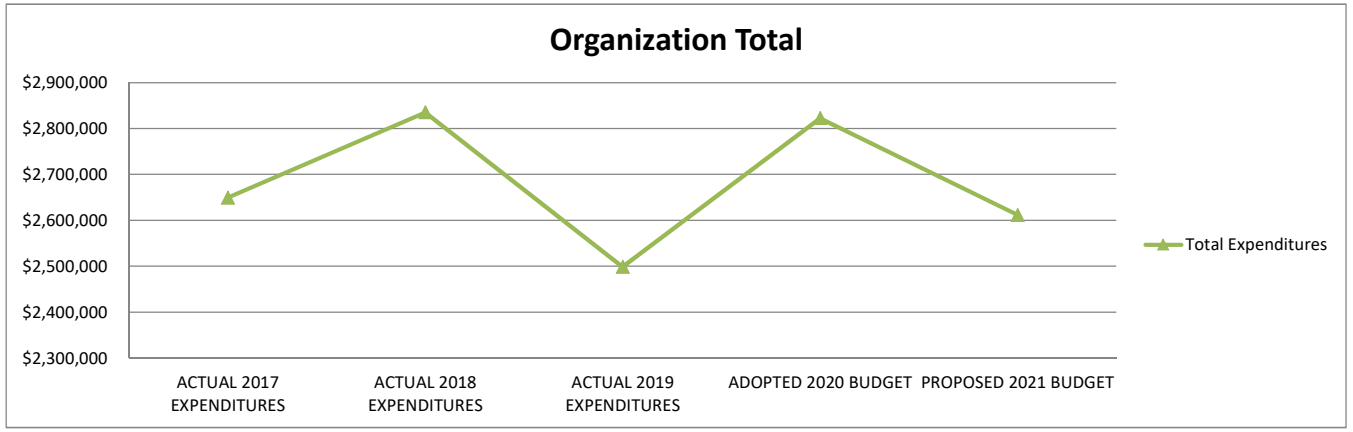


STATEMENT OF PROGRAM:
Aurora Elementary School is located on Joint Base Elmendorf Richardson. Our school motto is" Soaring to success because we H.O.P.E. (Have Only Positive Expectations) in a safe, caring and enriching learning environment." The majority of our students are military dependents, transitioning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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1115 - Baxter Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,567,335	$ 1,656,162	$ 1,441,244	$ 1,566,839	$ 1,449,055	$ (117,784)	-7.5%
320 - Non-Certificated Salaries	181,667	178,874	234,401	214,575	202,060	(12,515)	-5.8%
360 - Employee Benefits	730,224	783,557	634,442	827,528	750,381	(77,147)	-9.3%
Total Personnel Expenditures	2,479,226	2,618,593	2,310,087	2,608,942	2,401,496	(207,446)	-8.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	28,046	29,304	28,766	33,710	34,371	661	2.0%
435 - Energy	120,726	139,616	124,282	145,100	144,500	(600)	-0.4%
440 - Other Purchased Services	5,705	6,681	7,030	6,330	5,815	(515)	-8.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	15,466	41,193	28,291	28,332	25,070	(3,262)	-11.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	206	180	(26)	-12.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	169,943	216,794	188,369	213,678	209,936	(3,742)	-1.8%
Total Expenditures	$ 2,649,169	$ 2,835,387	$ 2,498,456	$ 2,822,620	$ 2,611,432	$ (211,188)	-7.5%

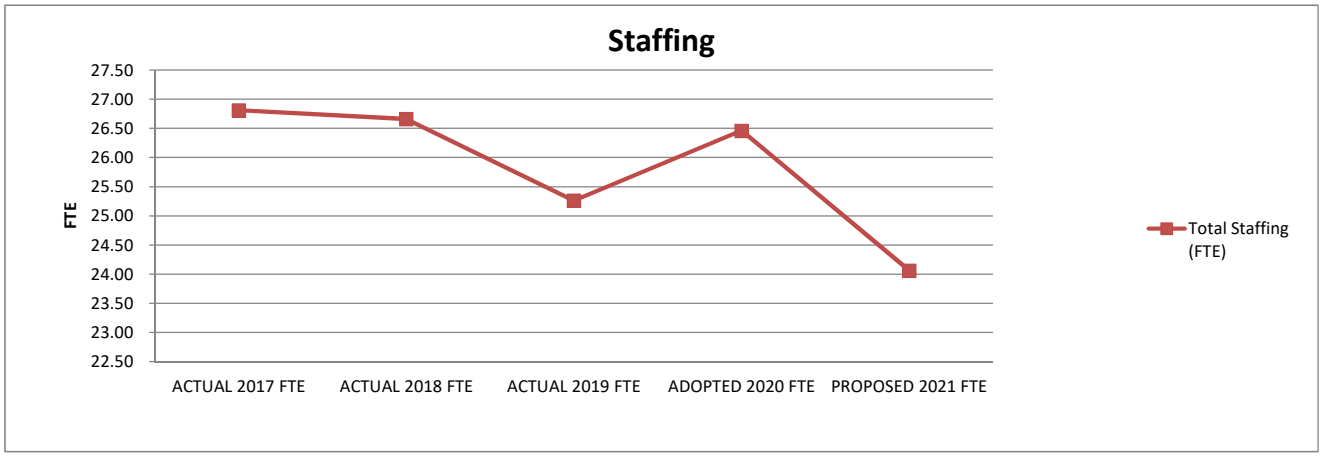


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1115 - Baxter Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**384.68**	**360.56**	**341.70**	**300.25**	**310.00**	**9.75**	**3.2%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	18.00	17.60	15.20	16.40	14.00	(2.40)	-14.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	21.50	21.10	19.70	20.90	18.50	(2.40)	-11.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.75	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.31	1.31	1.31	1.31	1.31	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.31	5.56	5.56	5.56	5.56	-	0.0%
Total Staffing (FTE)	26.81	26.66	25.26	26.46	24.06	(2.40)	-9.1%

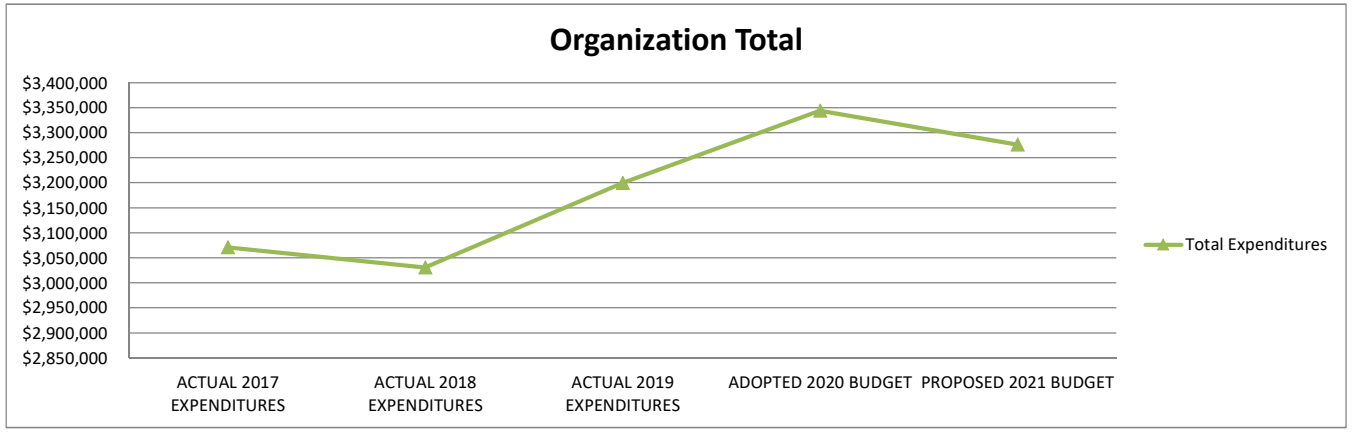


STATEMENT OF PROGRAM:
Baxter Elementary provides a comprehensive educational program for students in Kindergarten through sixth grade. Baxter is the alternative site for the MSI (Multi-Sensory Instruction) program in the Anchorage School District. MSI is a structured, systematic, explicit approach to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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1116 - Bayshore Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,896,614	$ 1,836,353	$ 1,953,720	$ 1,889,355	$ 1,841,541	$ (47,814)	-2.5%
320 - Non-Certificated Salaries	177,803	188,093	206,203	245,931	238,364	(7,567)	-3.1%
360 - Employee Benefits	799,797	795,895	825,853	995,222	968,541	(26,681)	-2.7%
Total Personnel Expenditures	2,874,214	2,820,341	2,985,776	3,130,508	3,048,446	(82,062)	-2.6%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ 26	$ 197	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	379	714	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	26,952	27,804	27,903	34,796	35,099	303	0.9%
435 - Energy	130,036	141,534	143,835	137,700	151,900	14,200	10.3%
440 - Other Purchased Services	5,773	6,780	7,115	7,170	7,070	(100)	-1.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	33,886	33,989	34,115	33,778	33,442	(336)	-1.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	250	245	(5)	-2.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	196,647	210,512	213,879	213,694	227,756	14,062	6.6%
Total Expenditures	$ 3,070,861	$ 3,030,853	$ 3,199,655	$ 3,344,202	$ 3,276,202	$ (68,000)	-2.0%

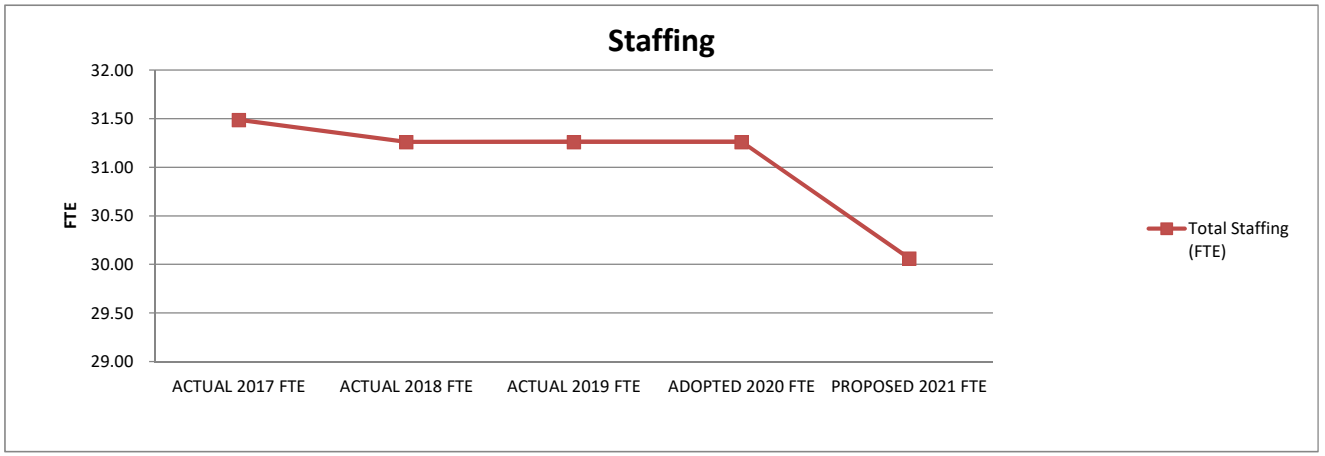


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1116 - Bayshore Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**466.15**	**463.85**	**462.65**	**442.70**	**444.00**	**1.30**	**0.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	22.80	22.20	22.20	22.20	21.00	(1.20)	-5.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	26.30	25.70	25.70	25.70	24.50	(1.20)	-4.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.63	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.31	1.31	1.31	1.31	1.31	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.19	5.56	5.56	5.56	5.56	-	0.0%
Total Staffing (FTE)	31.49	31.26	31.26	31.26	30.06	(1.20)	-3.8%

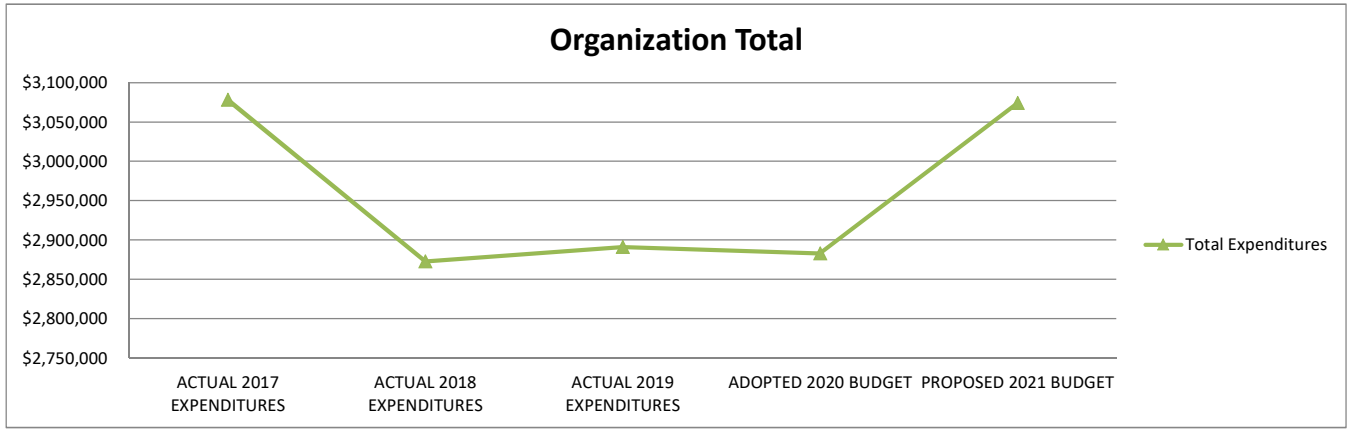


STATEMENT OF PROGRAM:
Bayshore Elementary School provides a well-rounded education for children in grades K-6 in a traditional neighborhood setting. The rigorous program is focused on district and state standards. Our dedicated 90-minute literacy and math blocks help students learn in flexible groups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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1118 - Bear Vly Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,853,331	$ 1,637,177	$ 1,709,308	$ 1,590,595	$ 1,726,605	$ 136,010	8.6%
320 - Non-Certificated Salaries	219,956	227,674	208,602	241,260	241,655	395	0.2%
360 - Employee Benefits	852,981	857,266	812,108	875,963	921,363	45,400	5.2%
Total Personnel Expenditures	2,926,268	2,722,117	2,730,018	2,707,818	2,889,623	181,805	6.7%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	328	197	639	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	19,195	19,152	22,301	23,969	26,980	3,011	12.6%
435 - Energy	97,386	96,366	105,694	115,300	119,200	3,900	3.4%
440 - Other Purchased Services	5,159	6,107	6,485	6,380	6,790	410	6.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	29,857	28,652	25,962	29,147	31,693	2,546	8.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	250	-	250	-	(250)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	151,925	150,724	161,081	175,046	184,663	9,617	5.5%
Total Expenditures	$ 3,078,193	$ 2,872,841	$ 2,891,099	$ 2,882,864	$ 3,074,286	$ 191,422	6.6%

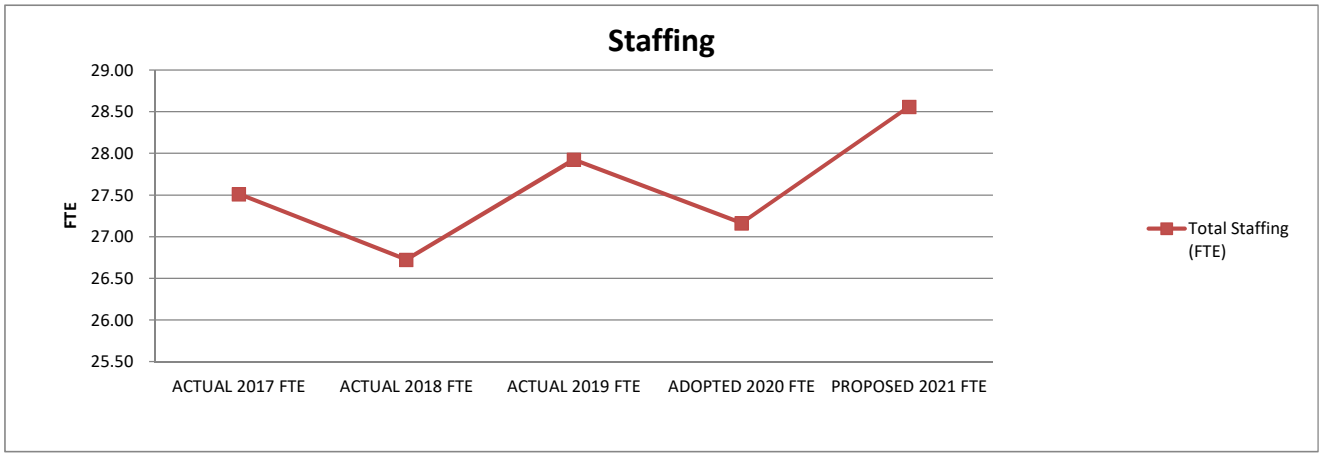


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1118 - Bear Vly Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**414.25**	**412.80**	**384.05**	**421.90**	**419.00**	**(2.90)**	**-0.7%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	19.20	18.60	19.80	18.60	20.00	1.40	7.5%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	22.20	21.60	22.80	21.60	23.00	1.40	6.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.75	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.31	0.88	0.88	1.31	1.31	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.31	5.13	5.13	5.56	5.56	-	0.0%
Total Staffing (FTE)	27.51	26.73	27.93	27.16	28.56	1.40	5.2%

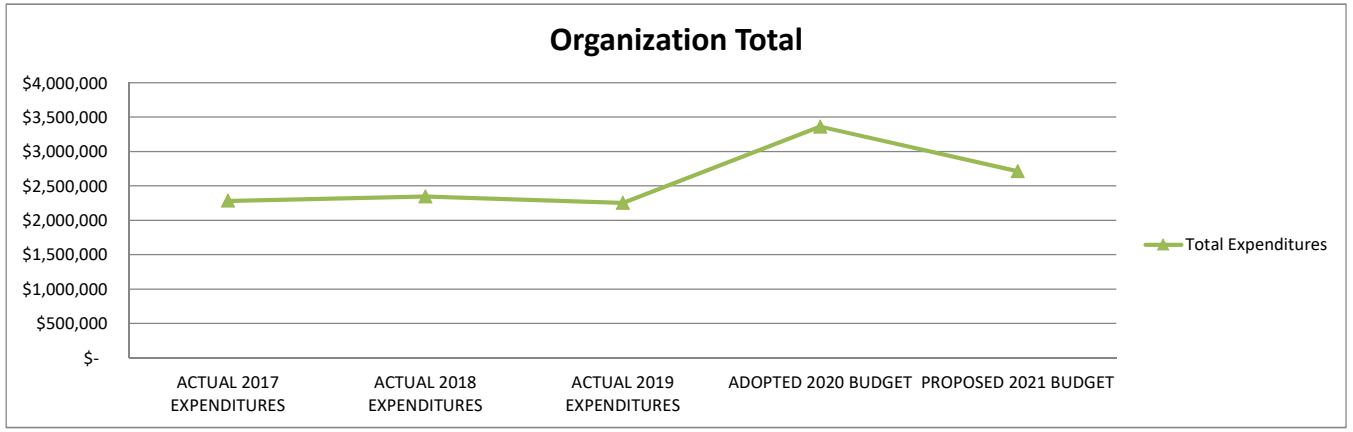


STATEMENT OF PROGRAM:
Bear Valley Elementary, nestled in the mountains above Anchorage, is committed to providing students a well-rounded education in support of life-long learning. Parent involvement is welcome and acknowledged as integral to student success. Bear Valley is dedicated to providing students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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1120 - Birchwood Elem School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,330,169	$ 1,347,067	$ 1,281,169	$ 1,887,759	$ 1,478,808	$ (408,951)	-21.7%
320 - Non-Certificated Salaries	175,161	166,401	188,010	258,568	229,787	(28,781)	-11.1%
360 - Employee Benefits	619,506	673,603	614,683	1,028,061	810,980	(217,081)	-21.1%
Total Personnel Expenditures	2,124,836	2,187,071	2,083,862	3,174,388	2,519,575	(654,813)	-20.6%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ 179	$ -	$ -	$ -	0.0%
420 - Staff Travel	200	201	90	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	28,697	26,359	40,789	27,443	34,847	7,404	27.0%
435 - Energy	101,754	106,232	104,008	116,700	128,600	11,900	10.2%
440 - Other Purchased Services	4,682	5,055	5,500	8,445	5,845	(2,600)	-30.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	24,301	22,097	17,467	35,467	25,553	(9,914)	-28.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	261	187	(74)	-28.4%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	159,634	159,944	168,033	188,316	195,032	6,716	3.6%
Total Expenditures	$ 2,284,470	$ 2,347,015	$ 2,251,895	$ 3,362,704	$ 2,714,607	$ (648,097)	-19.3%

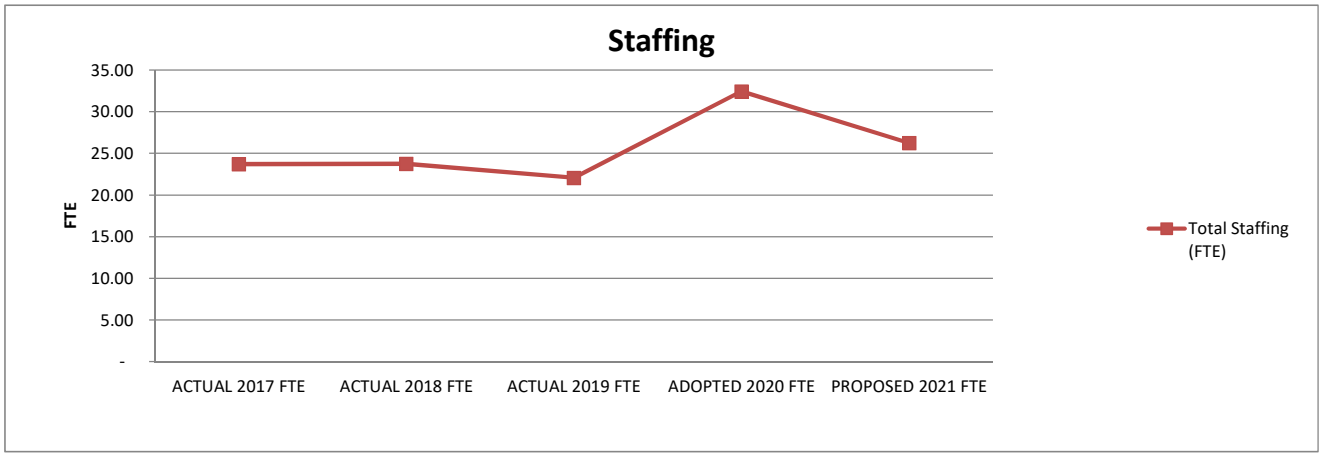


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1120 - Birchwood Elem School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**324.20**	**292.45**	**251.25**	**216.35**	**330.00**	**113.65**	**52.5%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	15.60	15.20	14.00	22.20	16.00	(6.20)	-27.9%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.50	2.50	-	0.0%
Total Certificated	18.60	18.20	17.00	25.70	19.50	(6.20)	-24.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.56	2.00	1.50	2.00	2.00	-	0.0%
Teachers Assistants	1.31	1.31	1.31	1.75	1.75	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	2.00	2.00	-	0.0%
Total Classified	5.13	5.56	5.06	6.75	6.75	-	0.0%
Total Staffing (FTE)	23.73	23.76	22.06	32.45	26.25	(6.20)	-19.1%

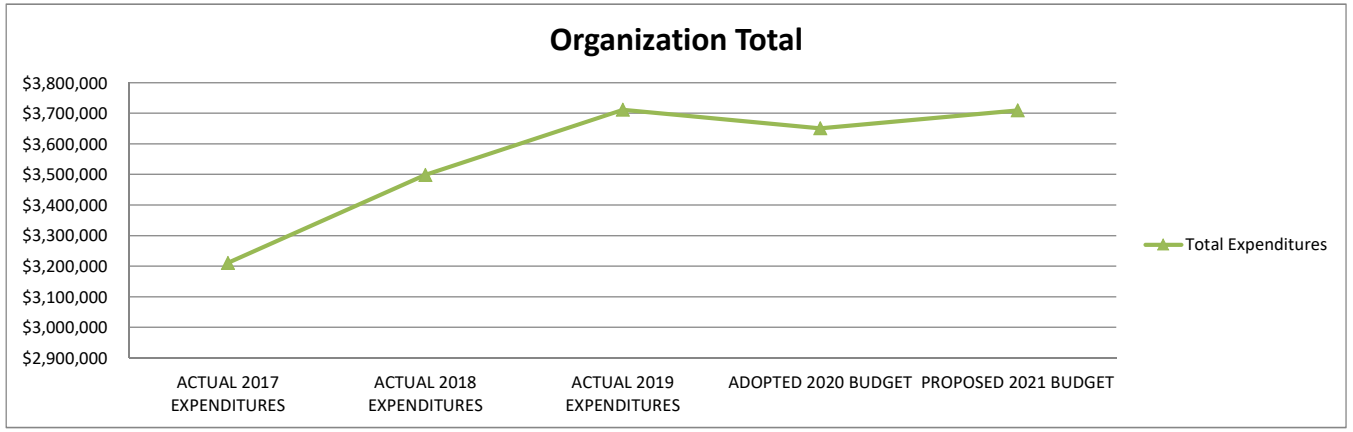


STATEMENT OF PROGRAM:
Birchwood ABC is a neighborhood school in the Anchorage School District with an alternative curricular program. The staff emphasizes basic academic skills and subject matter along with character building, citizenship, and patriotism. The school seeks to build a sense of responsibility,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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1125 - Bowman Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,924,532	$ 2,080,028	$ 2,217,513	$ 2,075,443	$ 2,129,121	$ 53,678	2.6%
320 - Non-Certificated Salaries	213,678	224,727	250,743	244,916	249,873	4,957	2.0%
360 - Employee Benefits	853,805	966,581	1,022,392	1,093,328	1,093,589	261	0.0%
Total Personnel Expenditures	2,992,015	3,271,336	3,490,648	3,413,687	3,472,583	58,896	1.7%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	1,149	835	1,213	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	24,291	26,209	28,918	32,163	32,934	771	2.4%
435 - Energy	146,531	151,624	138,733	151,800	151,300	(500)	-0.3%
440 - Other Purchased Services	6,440	9,919	8,440	9,025	8,930	(95)	-1.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	40,417	38,455	43,100	43,924	43,316	(608)	-1.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	320	309	(11)	-3.4%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	218,828	227,042	220,404	237,232	236,789	(443)	-0.2%
Total Expenditures	$ 3,210,843	$ 3,498,378	$ 3,711,052	$ 3,650,919	$ 3,709,372	$ 58,453	1.6%

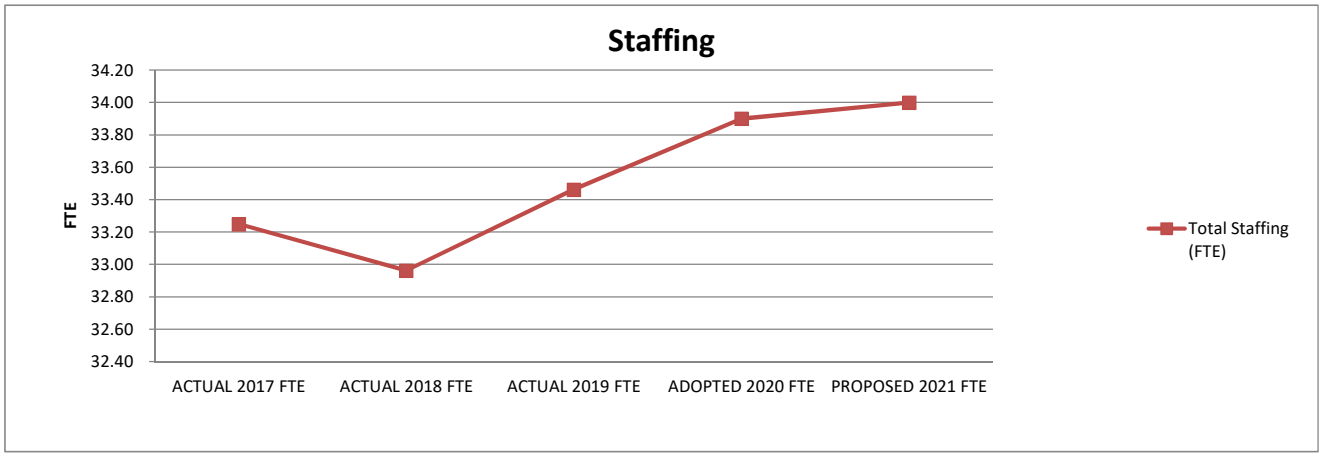


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1125 - Bowman Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**528.85**	**562.62**	**550.76**	**561.08**	**517.00**	**(44.08)**	**-7.9%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.50	1.50	2.00	2.00	2.00	-	0.0%
Classroom Teacher	24.00	23.40	23.40	23.40	23.50	0.10	0.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	28.00	27.40	27.90	27.90	28.00	0.10	0.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.69	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.31	1.31	1.31	1.75	1.75	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.25	5.56	5.56	6.00	6.00	-	0.0%
Total Staffing (FTE)	33.25	32.96	33.46	33.90	34.00	0.10	0.3%

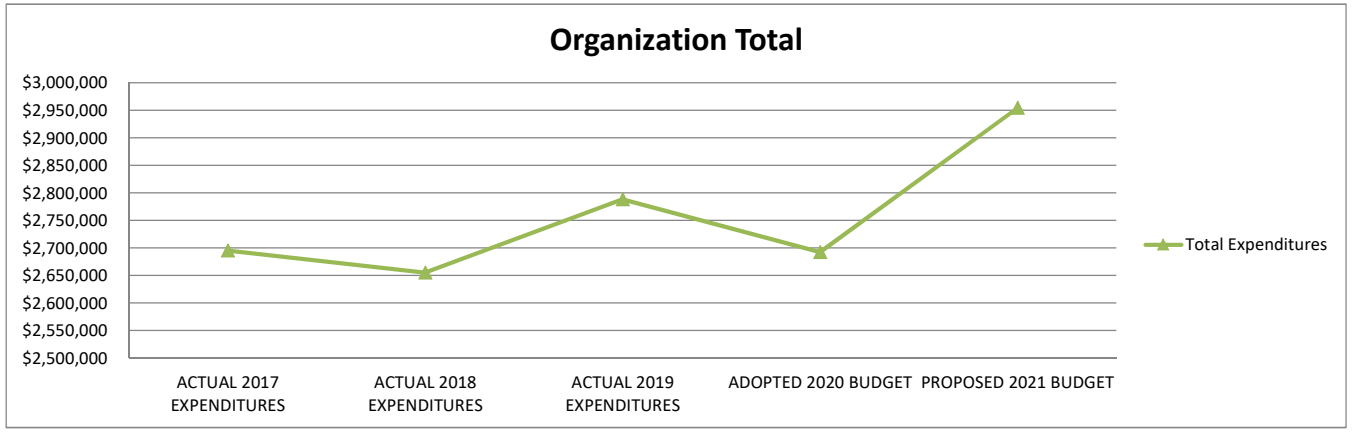


STATEMENT OF PROGRAM:
Willard L. Bowman provides a variety of educational opportunities for students. Our school has a K-6 neighborhood program, a K-6 Open Optional program, two special education developmental preschool classes, a special education PreK-6 structured learning program with four classrooms.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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1130 - Campbell STEM Elementary

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,588,636	$ 1,508,267	$ 1,599,057	$ 1,478,245	$ 1,664,543	$ 186,298	12.6%
320 - Non-Certificated Salaries	206,417	201,685	230,256	224,748	226,223	1,475	0.7%
360 - Employee Benefits	752,819	751,706	806,392	824,289	889,906	65,617	8.0%
Total Personnel Expenditures	2,547,872	2,461,658	2,635,705	2,527,282	2,780,672	253,390	10.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ 3,200	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	192	1,768	354	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	20,161	19,884	21,289	27,417	24,366	(3,051)	-11.1%
435 - Energy	96,640	100,457	98,097	103,700	110,900	7,200	6.9%
440 - Other Purchased Services	4,920	5,356	5,900	6,265	6,790	525	8.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	25,275	61,855	26,836	27,405	31,182	3,777	13.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	220	999	-	201	226	25	12.4%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	147,408	193,519	152,476	164,988	173,464	8,476	5.1%
Total Expenditures	$ 2,695,280	$ 2,655,177	$ 2,788,181	$ 2,692,270	$ 2,954,136	$ 261,866	9.7%

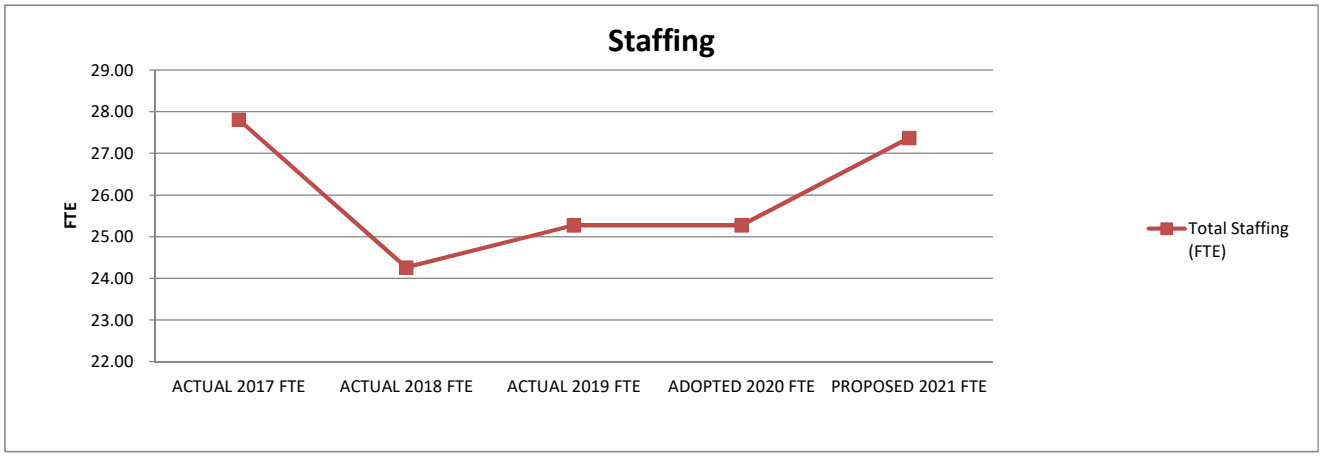


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1130 - Campbell STEM Elementary

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**339.45**	**337.99**	**371.85**	**399.44**	**383.00**	**(16.44)**	**-4.1%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	19.00	15.20	16.40	16.40	18.50	2.10	12.8%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	22.50	18.70	19.90	19.90	22.00	2.10	10.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.75	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.31	1.31	1.31	1.31	1.31	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.06	1.06	1.06	-	0.0%
Total Classified	5.31	5.56	5.38	5.38	5.38	-	0.0%
Total Staffing (FTE)	27.81	24.26	25.28	25.28	27.38	2.10	8.3%

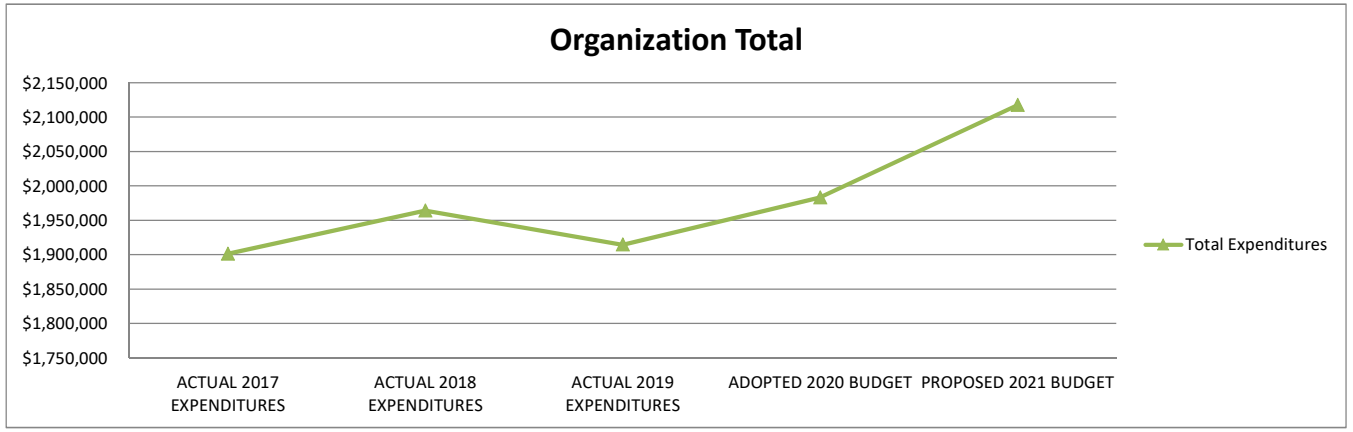


STATEMENT OF PROGRAM:
Campbell STEM Elementary is ASD's first official STEM (science, technology, engineering and math) alternative school serving the Campbell neighborhood and students throughout Anchorage who are interested in STEM. In addition to PE, Music, Health, Art, and Band or Orchestra for 6th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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1140 - Chester Vly Elem School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,103,978	$ 1,090,402	$ 1,076,605	$ 1,062,165	$ 1,149,029	$ 86,864	8.2%
320 - Non-Certificated Salaries	159,368	158,032	151,490	176,802	179,288	2,486	1.4%
360 - Employee Benefits	528,458	598,211	566,595	607,668	645,937	38,269	6.3%
Total Personnel Expenditures	1,791,804	1,846,645	1,794,690	1,846,635	1,974,254	127,619	6.9%
Non-personnel Expenditures							
410 - Professional And Technical	$ 99	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	218	72	58	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	18,130	18,744	19,538	20,381	24,375	3,994	19.6%
435 - Energy	67,980	75,256	76,467	91,600	93,000	1,400	1.5%
440 - Other Purchased Services	4,033	4,782	5,310	4,960	5,340	380	7.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	19,333	18,667	18,627	19,464	20,449	985	5.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	144	151	7	4.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	109,793	117,521	120,000	136,549	143,315	6,766	5.0%
Total Expenditures	$ 1,901,597	$ 1,964,166	$ 1,914,690	$ 1,983,184	$ 2,117,569	$ 134,385	6.8%

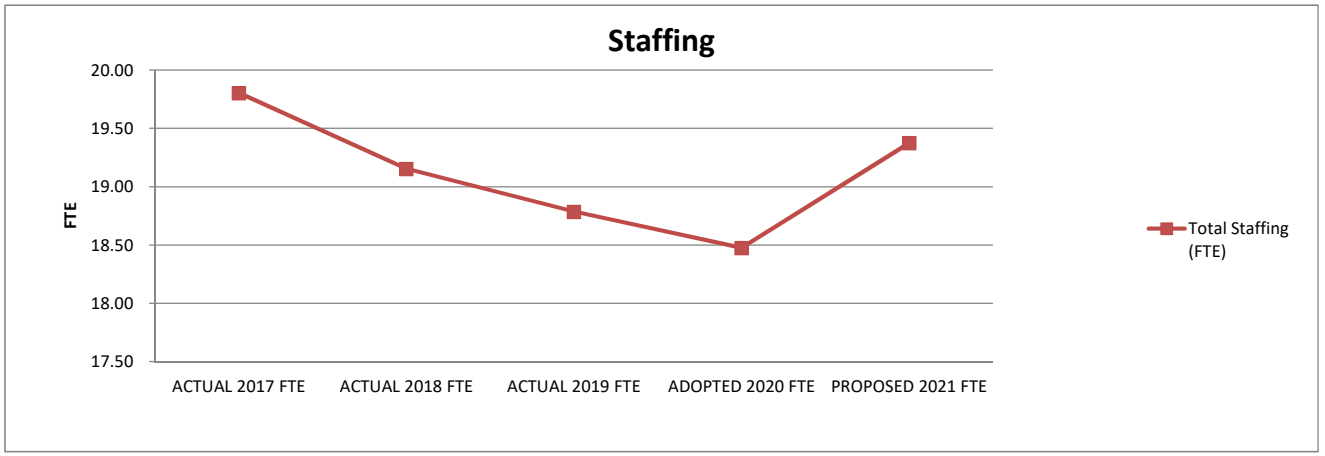


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1140 - Chester Vly Elem School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**250.75**	**251.02**	**248.90**	**261.10**	**257.00**	**(4.10)**	**-1.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	12.00	11.60	11.60	10.60	11.50	0.90	8.5%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	15.50	15.10	15.10	14.10	15.00	0.90	6.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.50	1.50	1.50	2.00	2.00	-	0.0%
Teachers Assistants	0.88	0.88	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.68	0.31	0.50	0.50	-	0.0%
Total Classified	4.31	4.06	3.69	4.38	4.38	-	0.0%
Total Staffing (FTE)	19.81	19.16	18.79	18.48	19.38	0.90	4.9%

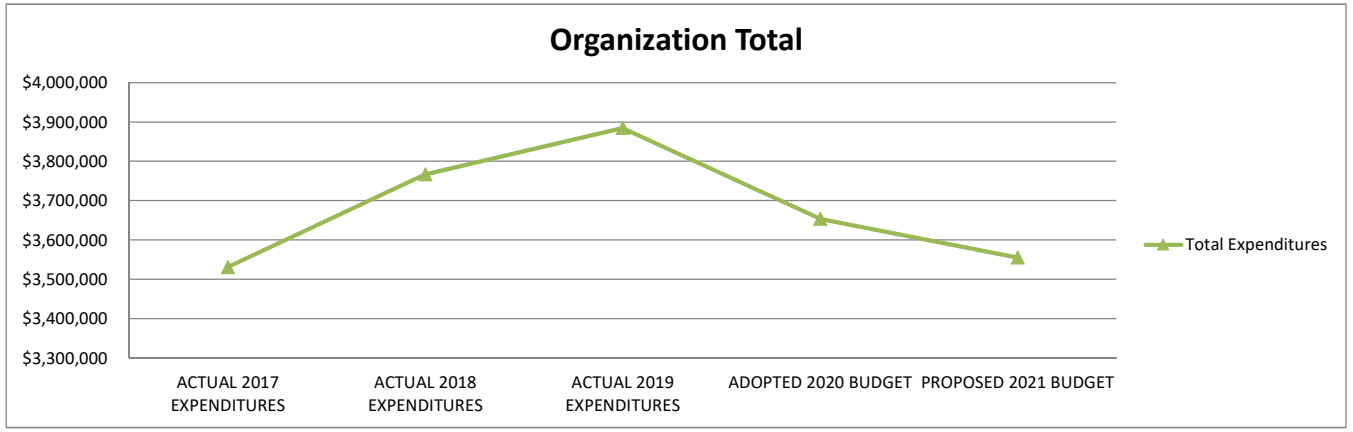


STATEMENT OF PROGRAM:
Chester Valley Elementary is a welcoming, community-based neighborhood school serving a diverse group of students and their families. We offer multi-age classrooms within a highly structured environment, promoting student safety, citizenship skills, academic achievement and personal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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1150 - Chinook Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 2,098,438	$ 2,246,641	$ 2,327,326	$ 2,077,502	$ 2,002,675	$ (74,827)	-3.6%
320 - Non-Certificated Salaries	215,506	234,105	258,046	268,963	273,025	4,062	1.5%
360 - Employee Benefits	1,015,687	1,083,868	1,088,707	1,091,349	1,049,837	(41,512)	-3.8%
Total Personnel Expenditures	3,329,631	3,564,614	3,674,079	3,437,814	3,325,537	(112,277)	-3.3%
Non-personnel Expenditures							
410 - Professional And Technical	$ 99	$ 99	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	831	654	643	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	26,917	27,328	26,983	32,684	32,637	(47)	-0.1%
435 - Energy	128,370	128,340	137,726	138,100	153,800	15,700	11.4%
440 - Other Purchased Services	6,376	8,724	8,240	8,015	7,525	(490)	-6.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	38,647	37,098	36,998	36,694	35,350	(1,344)	-3.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	274	261	(13)	-4.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	201,240	202,243	210,590	215,767	229,573	13,806	6.4%
Total Expenditures	$ 3,530,871	$ 3,766,857	$ 3,884,669	$ 3,653,581	$ 3,555,110	$ (98,471)	-2.7%

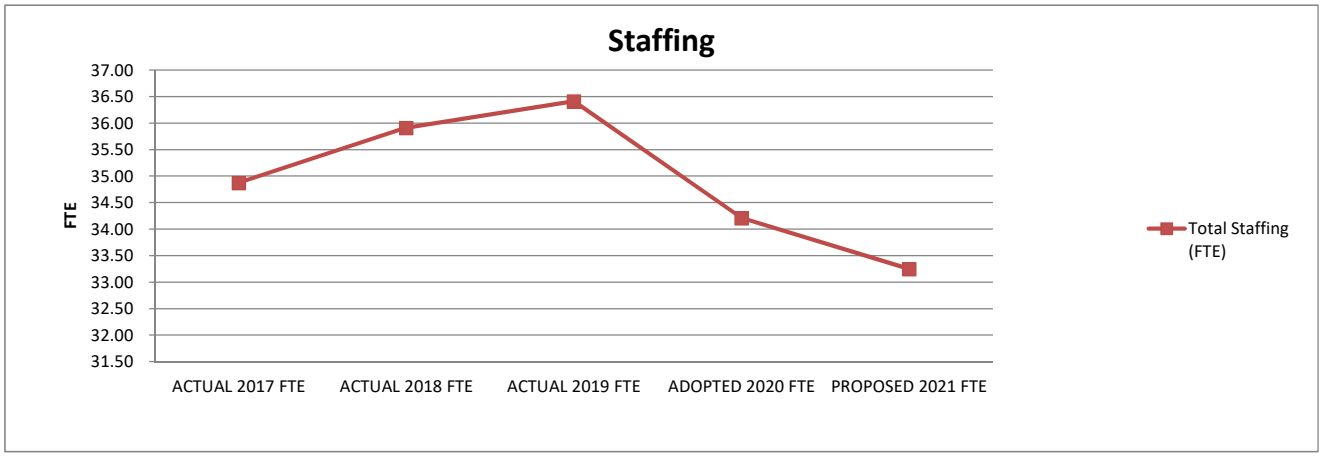


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1150 - Chinook Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**531.50**	**539.20**	**488.75**	**496.85**	**465.00**	**(31.85)**	**-6.4%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.50	1.50	2.00	2.00	2.00	-	0.0%
Classroom Teacher	25.00	25.60	25.60	23.40	22.00	(1.40)	-6.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	29.00	29.60	30.10	27.90	26.50	(1.40)	-5.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.56	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.75	1.75	1.75	1.75	2.19	0.44	25.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.56	1.56	1.56	1.56	1.56	-	0.0%
Total Classified	5.88	6.31	6.31	6.31	6.75	0.44	6.9%
Total Staffing (FTE)	34.88	35.91	36.41	34.21	33.25	(0.96)	-2.8%

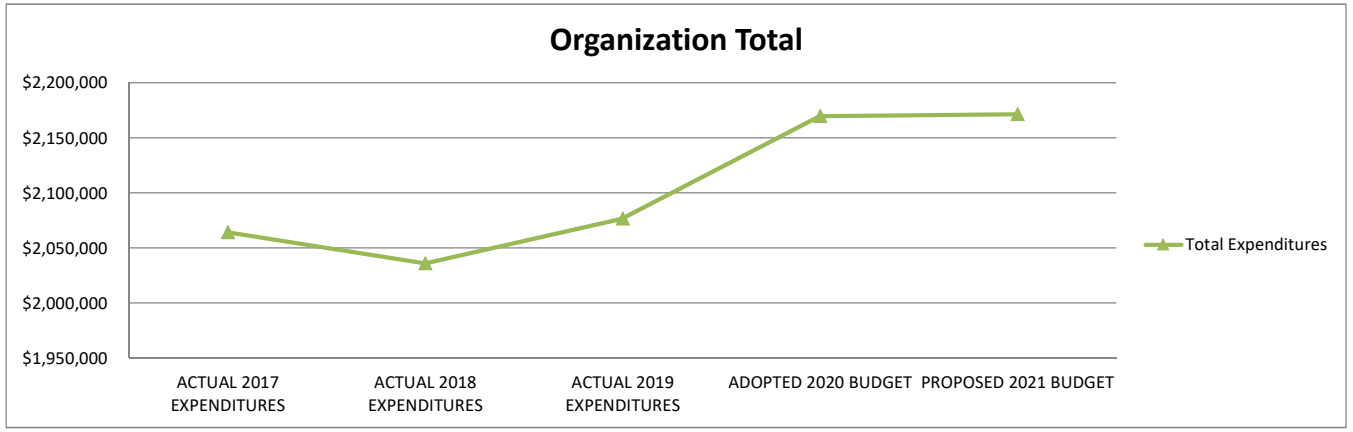


STATEMENT OF PROGRAM:
Chinook is an elementary school providing a comprehensive instruction program for grades K-6. The staff is committed to improving student achievement. Our focus on reading, language arts and the Common Core State Standards continue throughout all grade levels. The staff welcomes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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1160 - Chugach Optional Elem

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,190,659	$ 1,180,656	$ 1,214,761	$ 1,176,498	$ 1,179,913	$ 3,415	0.3%
320 - Non-Certificated Salaries	198,781	155,742	161,001	192,060	189,481	(2,579)	-1.3%
360 - Employee Benefits	547,809	575,009	566,855	659,940	657,009	(2,931)	-0.4%
Total Personnel Expenditures	1,937,249	1,911,407	1,942,617	2,028,498	2,026,403	(2,095)	-0.1%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	103	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	16,757	18,065	20,816	20,726	27,614	6,888	33.2%
435 - Energy	79,666	83,665	88,940	96,600	93,600	(3,000)	-3.1%
440 - Other Purchased Services	3,540	3,757	4,500	4,520	4,600	80	1.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	26,829	19,043	19,735	19,231	19,254	23	0.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	126,792	124,530	134,094	141,077	145,068	3,991	2.8%
Total Expenditures	$ 2,064,041	$ 2,035,937	$ 2,076,711	$ 2,169,575	$ 2,171,471	$ 1,896	0.1%

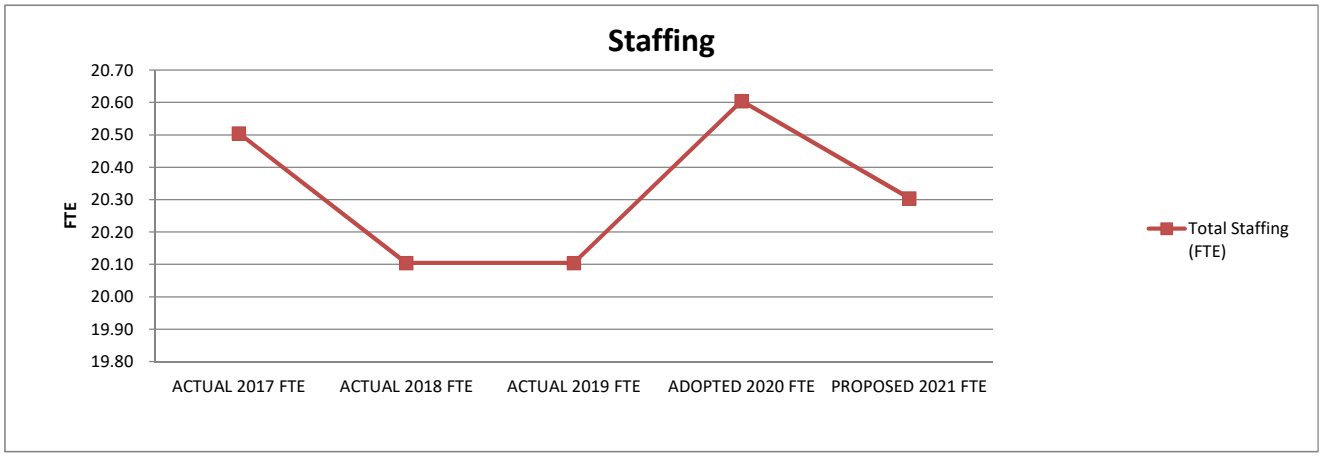


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1160 - Chugach Optional Elem

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**258.00**	**255.20**	**270.10**	**261.95**	**255.00**	**(6.95)**	**-2.7%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	13.20	12.80	12.80	12.80	12.50	(0.30)	-2.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	16.20	15.80	15.80	15.80	15.50	(0.30)	-1.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.50	1.50	1.50	2.00	2.00	-	0.0%
Teachers Assistants	0.88	0.88	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	0.93	0.93	-	0.0%
Total Classified	4.31	4.31	4.31	4.81	4.81	-	0.0%
Total Staffing (FTE)	20.51	20.11	20.11	20.61	20.31	(0.30)	-1.5%

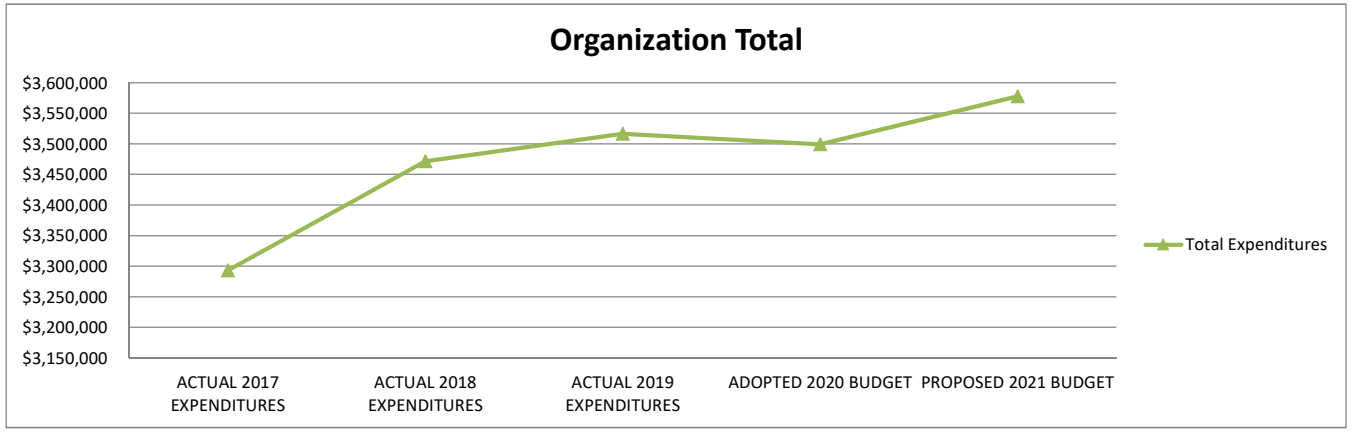


STATEMENT OF PROGRAM:
The students at Chugach Optional Elementary develop a sense of responsibility for themselves and others while becoming confident, independent learners. The open method at Chugach focuses on "doing" and reflects an experiential approach to learning. In practice this means extensive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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1170 - Chugiak Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,971,916	$ 2,015,043	$ 2,041,722	$ 1,969,044	$ 2,018,115	$ 49,071	2.5%
320 - Non-Certificated Salaries	244,255	298,171	309,229	250,938	267,221	16,283	6.5%
360 - Employee Benefits	884,755	959,889	972,551	1,069,574	1,066,632	(2,942)	-0.3%
Total Personnel Expenditures	3,100,926	3,273,103	3,323,502	3,289,556	3,351,968	62,412	1.9%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	489	102	376	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	30,724	30,474	30,378	29,434	33,321	3,887	13.2%
435 - Energy	118,792	124,059	118,450	137,000	148,000	11,000	8.0%
440 - Other Purchased Services	6,111	7,405	7,760	7,540	7,835	295	3.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	36,232	36,472	36,274	35,660	36,481	821	2.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	263	270	7	2.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	192,348	198,512	193,238	209,897	225,907	16,010	7.6%
Total Expenditures	$ 3,293,274	$ 3,471,615	$ 3,516,740	$ 3,499,453	$ 3,577,875	$ 78,422	2.2%

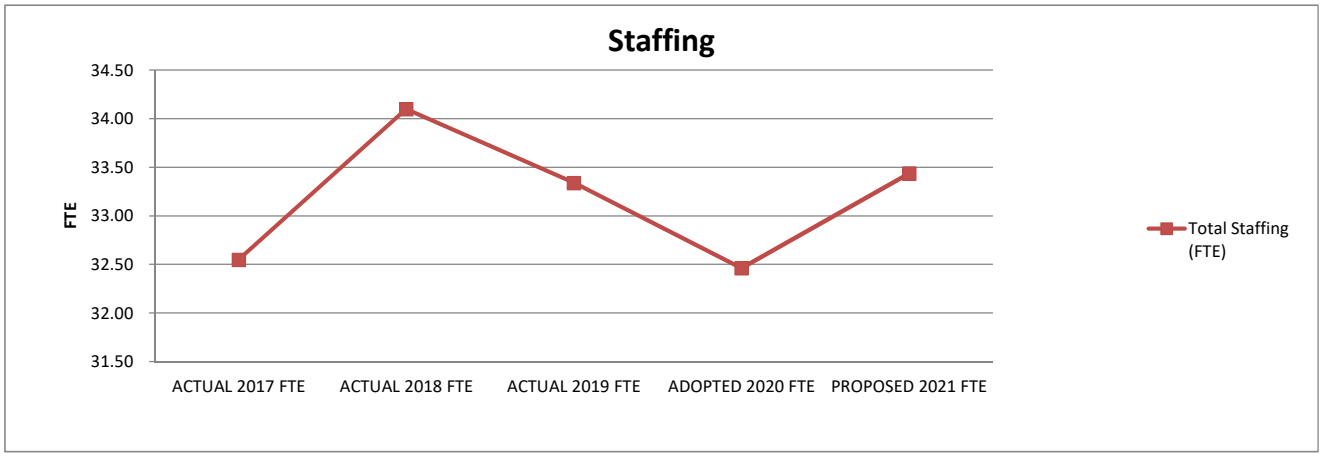


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1170 - Chugiak Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**503.50**	**499.70**	**502.00**	**499.50**	**488.00**	**(11.50)**	**-2.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.50	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	22.80	24.60	23.40	23.40	23.50	0.10	0.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	26.80	28.10	26.90	26.90	27.00	0.10	0.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.75	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.75	1.75	2.19	1.31	2.19	0.88	66.7%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.75	6.00	6.44	5.56	6.44	0.88	15.7%
Total Staffing (FTE)	32.55	34.10	33.34	32.46	33.44	0.98	3.0%

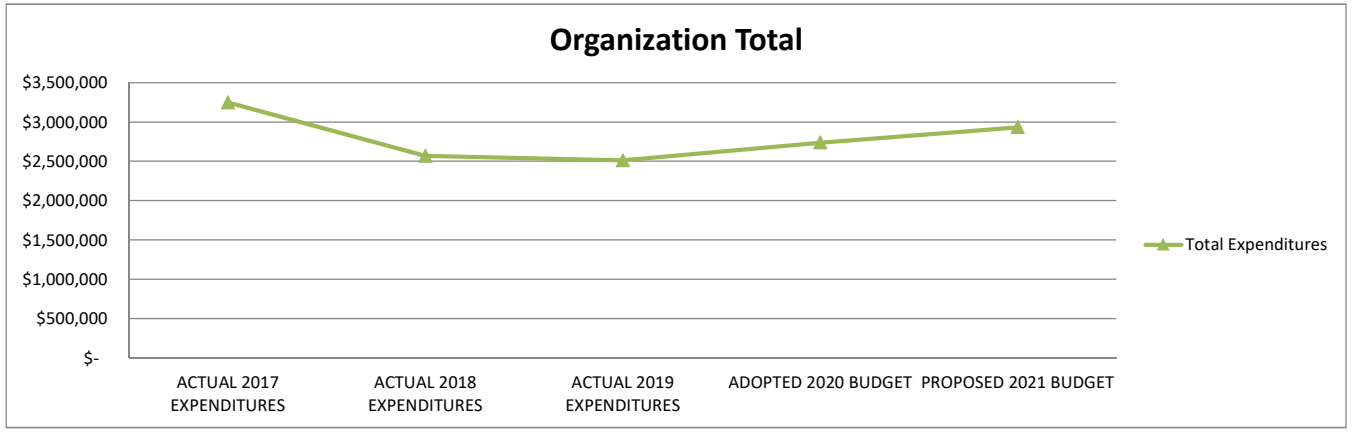


STATEMENT OF PROGRAM:
Offered within the walls of Chugiak Elementary one will find our Natiya Program, an academically rigorous educational program working harmoniously with the District's only one-way Spanish Immersion School. Adding to the richness of our school one will also find an award winning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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1174 - College Gate Elem School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,881,837	$ 1,501,544	$ 1,462,521	$ 1,525,765	$ 1,624,438	$ 98,673	6.5%
320 - Non-Certificated Salaries	261,152	171,038	208,908	220,568	214,493	(6,075)	-2.8%
360 - Employee Benefits	959,835	754,427	686,428	819,022	910,895	91,873	11.2%
Total Personnel Expenditures	3,102,824	2,427,009	2,357,857	2,565,355	2,749,826	184,471	7.2%
Non-personnel Expenditures							
410 - Professional And Technical	$ 433	$ 458	$ 119	$ -	$ -	$ -	0.0%
420 - Staff Travel	943	8	9	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	22,688	25,130	26,709	27,819	32,335	4,516	16.2%
435 - Energy	100,906	96,879	102,577	113,500	116,600	3,100	2.7%
440 - Other Purchased Services	4,539	5,014	5,882	5,885	6,750	865	14.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	17,413	16,389	19,042	26,920	29,202	2,282	8.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	201	215	14	7.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	146,922	143,878	154,338	174,325	185,102	10,777	6.2%
Total Expenditures	$ 3,249,746	$ 2,570,887	$ 2,512,195	$ 2,739,680	$ 2,934,928	$ 195,248	7.1%

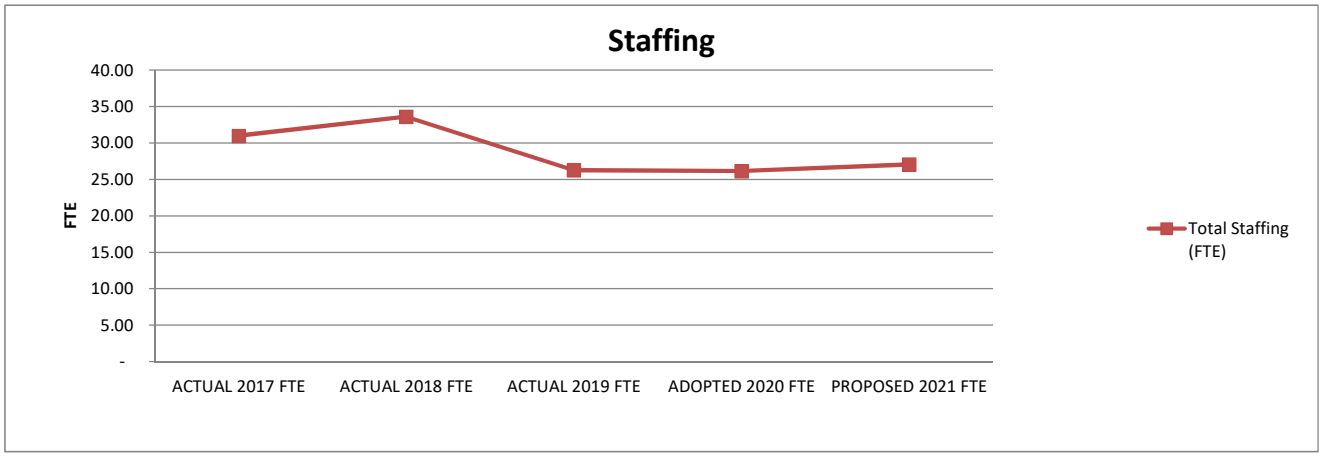


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1174 - College Gate Elem School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**358.00**	**347.25**	**362.95**	**403.45**	**379.00**	**(24.45)**	**-6.1%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	18.30	19.10	16.40	17.60	18.50	0.90	5.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	4.00	2.00	2.00	2.00	-	0.0%
Total Certificated	23.30	24.10	19.40	20.60	21.50	0.90	4.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.50	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	3.94	5.25	2.63	1.31	1.31	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	7.69	9.50	6.88	5.56	5.56	-	0.0%
Total Staffing (FTE)	30.99	33.60	26.28	26.16	27.06	0.90	3.4%

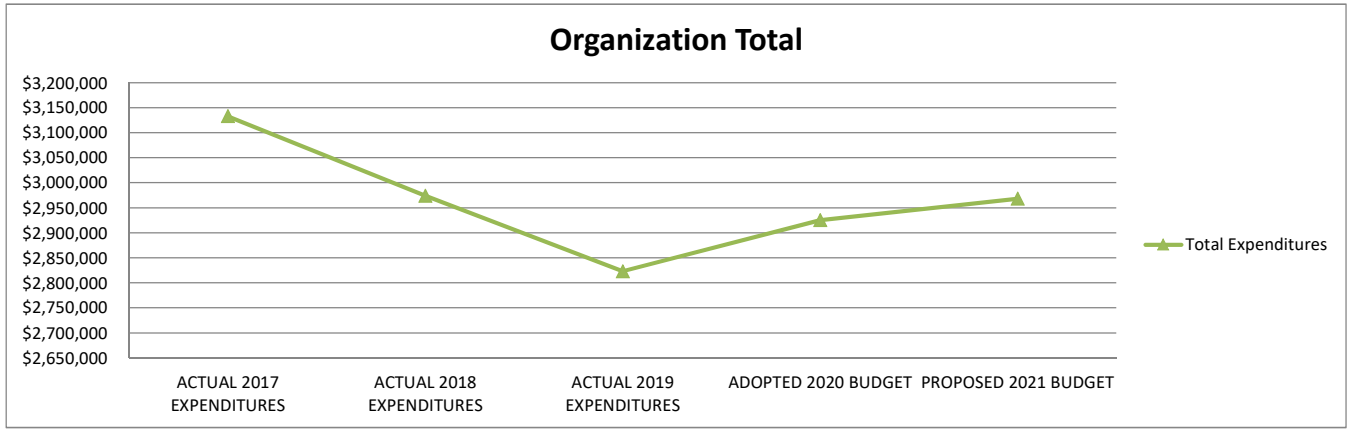


STATEMENT OF PROGRAM:
College Gate is a neighborhood school that enjoys a strong partnership with parents and our PTA. We provide a comprehensive instructional program for students in grades K-6. Our program emphasizes academic excellence, responsibility, decision-making and meeting our social/emotional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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1180 - Creekside Park Elem School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,806,145	$ 1,702,733	$ 1,586,866	$ 1,627,680	$ 1,648,270	$ 20,590	1.3%
320 - Non-Certificated Salaries	243,106	192,521	238,625	216,458	227,164	10,706	4.9%
360 - Employee Benefits	899,982	885,118	809,429	876,519	877,454	935	0.1%
Total Personnel Expenditures	2,949,233	2,780,372	2,634,920	2,720,657	2,752,888	32,231	1.2%
Non-personnel Expenditures							
410 - Professional And Technical	$ 99	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	288	298	601	-	-	-	0.0%
425 - Student Travel	793	-	-	-	-	-	0.0%
430 - Utility Services	29,774	29,396	30,744	36,276	37,285	1,009	2.8%
435 - Energy	120,642	131,214	122,541	127,800	136,600	8,800	6.9%
440 - Other Purchased Services	6,130	7,064	8,692	7,605	8,085	480	6.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	25,903	25,617	25,780	32,636	33,233	597	1.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	238	245	7	2.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	183,629	193,589	188,358	204,555	215,448	10,893	5.3%
Total Expenditures	$ 3,132,862	$ 2,973,961	$ 2,823,278	$ 2,925,212	$ 2,968,336	$ 43,124	1.5%

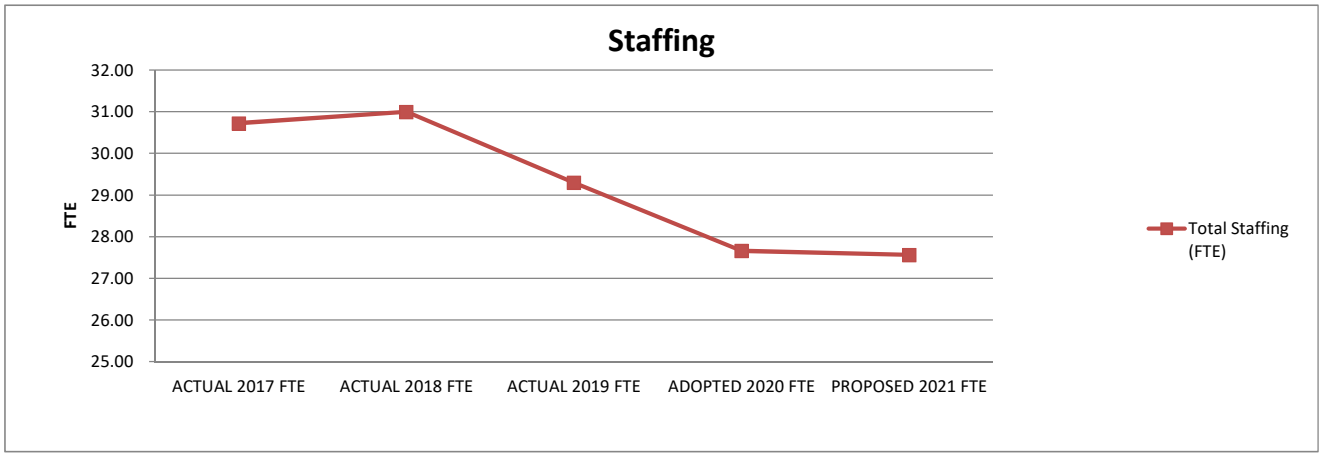


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1180 - Creekside Park Elem School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**419.28**	**409.05**	**424.57**	**424.90**	**409.00**	**(15.90)**	**-3.7%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.50	1.00	1.00	1.00	-	0.0%
Classroom Teacher	21.60	21.00	19.80	18.60	18.50	(0.10)	-0.5%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	25.10	25.00	23.30	22.10	22.00	(0.10)	-0.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.63	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.75	1.75	1.75	1.31	1.31	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.63	6.00	6.00	5.56	5.56	-	0.0%
Total Staffing (FTE)	30.73	31.00	29.30	27.66	27.56	(0.10)	-0.4%

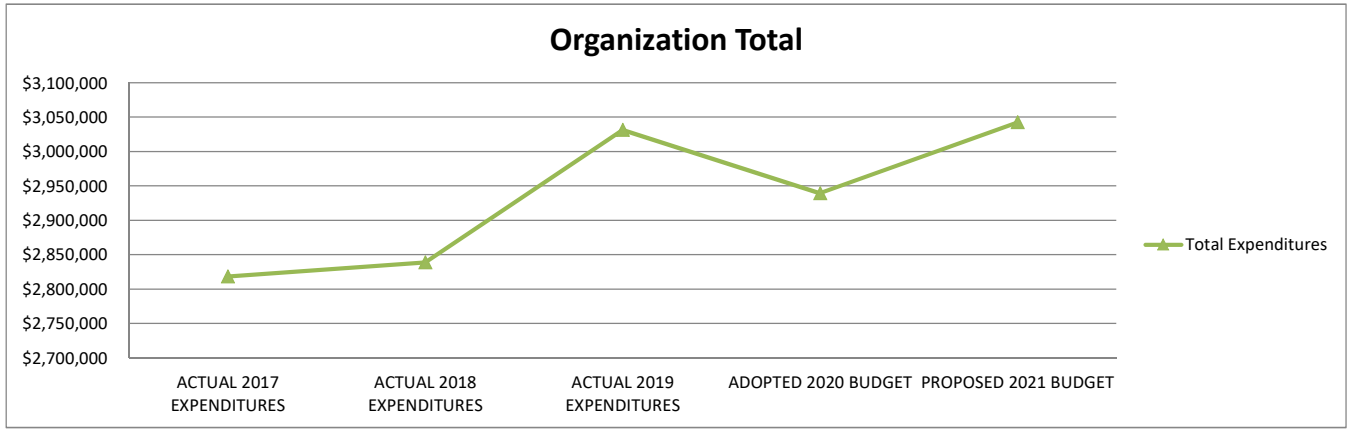


STATEMENT OF PROGRAM:
Creekside Park Elementary is a TITLE 1 neighborhood school. We are committed to the provision of quality educational programs to maximize student learning and citizenship. We are proud of our diverse student body representing children from many countries and speaking many different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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1190 - Denali Montessori School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,602,824	$ 1,550,146	$ 1,655,108	$ 1,636,078	$ 1,664,218	$ 28,140	1.7%
320 - Non-Certificated Salaries	224,794	262,188	299,972	219,315	222,568	3,253	1.5%
360 - Employee Benefits	791,871	821,898	835,059	854,682	878,080	23,398	2.7%
Total Personnel Expenditures	2,619,489	2,634,232	2,790,139	2,710,075	2,764,866	54,791	2.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ 4,777	$ 6,960	$ 5,034	$ 5,000	$ 5,000	$ -	0.0%
420 - Staff Travel	276	444	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	22,365	23,423	23,985	28,478	33,111	4,633	16.3%
435 - Energy	136,391	137,965	174,978	157,000	200,800	43,800	27.9%
440 - Other Purchased Services	5,581	6,148	6,881	6,975	7,040	65	0.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	29,441	29,878	30,550	26,826	28,910	2,084	7.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	5,000	2,600	(2,400)	-48.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	198,831	204,818	241,428	229,279	277,461	48,182	21.0%
Total Expenditures	$ 2,818,320	$ 2,839,050	$ 3,031,567	$ 2,939,354	$ 3,042,327	$ 102,973	3.5%

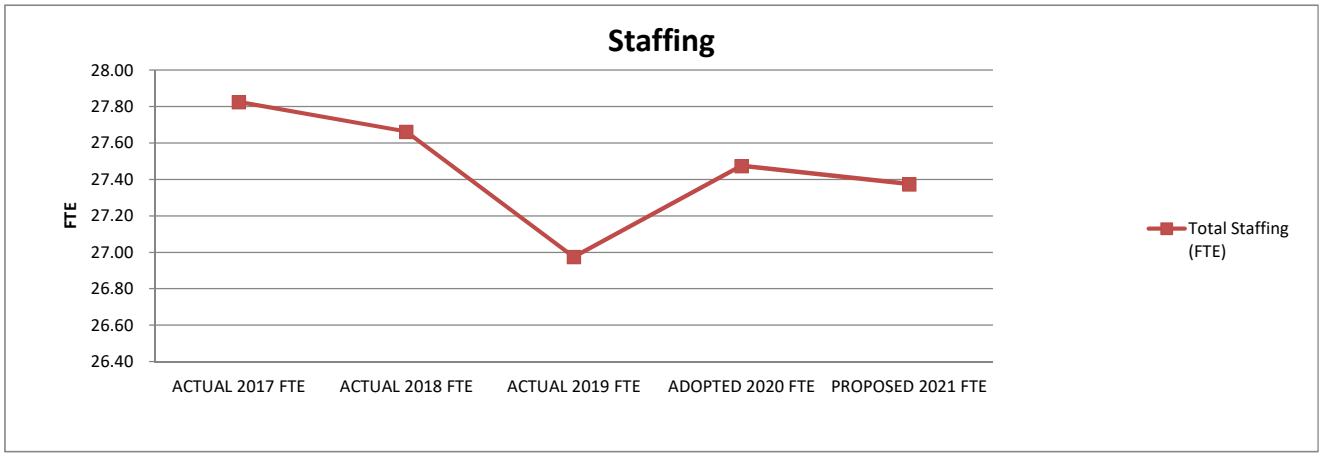


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1190 - Denali Montessori School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**404.52**	**411.45**	**411.80**	**402.75**	**403.00**	**0.25**	**0.1%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	19.20	18.60	18.60	18.60	18.50	(0.10)	-0.5%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.00	2.50	2.50	-	0.0%
Total Certificated	22.70	22.10	21.60	22.10	22.00	(0.10)	-0.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.56	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.31	1.31	1.31	1.31	1.31	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.06	1.06	1.06	-	0.0%
Total Classified	5.13	5.56	5.38	5.38	5.38	-	0.0%
Total Staffing (FTE)	27.83	27.66	26.98	27.48	27.38	(0.10)	-0.4%

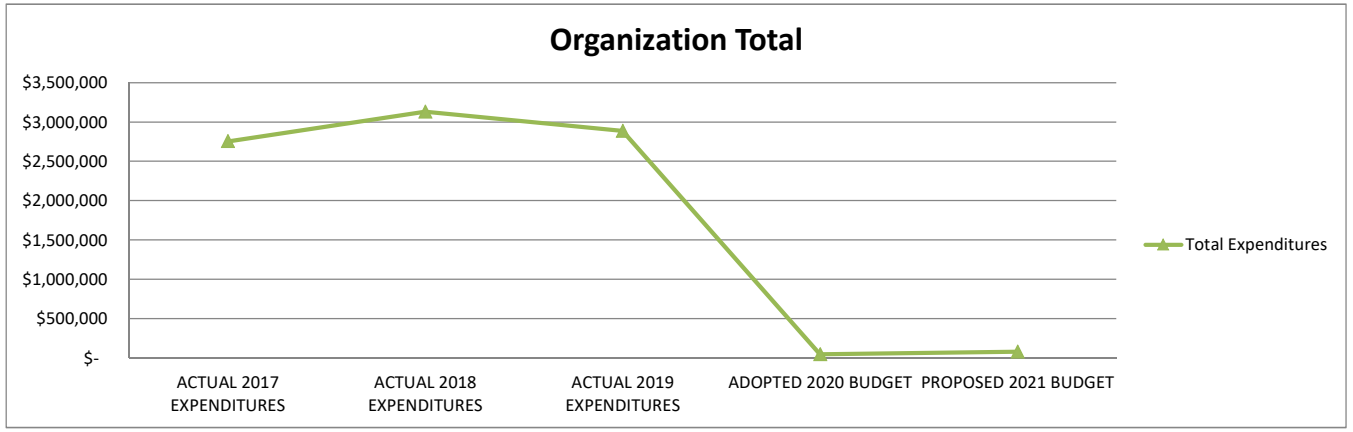


STATEMENT OF PROGRAM:
Denali Montessori School uses the Montessori method of instruction for its students. The emphasis is highly customized using proprietary materials appropriate to the child's developmental level. The child progresses academically at his or her own pace. Denali's classes are multi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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1200 - Eagle River Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,592,218	$ 1,817,680	$ 1,658,760	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	216,361	217,469	278,788	-	-	-	0.0%
360 - Employee Benefits	780,439	925,614	795,617	-	-	-	0.0%
Total Personnel Expenditures	2,589,018	2,960,763	2,733,165	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	65	928	2,974	-	-	-	0.0%
425 - Student Travel	240	-	1,132	-	-	-	0.0%
430 - Utility Services	28,276	26,679	26,541	-	6,658	6,658	0.0%
435 - Energy	100,225	103,987	87,597	47,553	74,500	26,947	56.7%
440 - Other Purchased Services	5,490	6,685	7,290	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	32,134	34,026	28,724	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	166,430	172,305	154,258	47,553	81,158	33,605	70.7%
Total Expenditures	$ 2,755,448	$ 3,133,068	$ 2,887,423	$ 47,553	$ 81,158	$ 33,605	70.7%

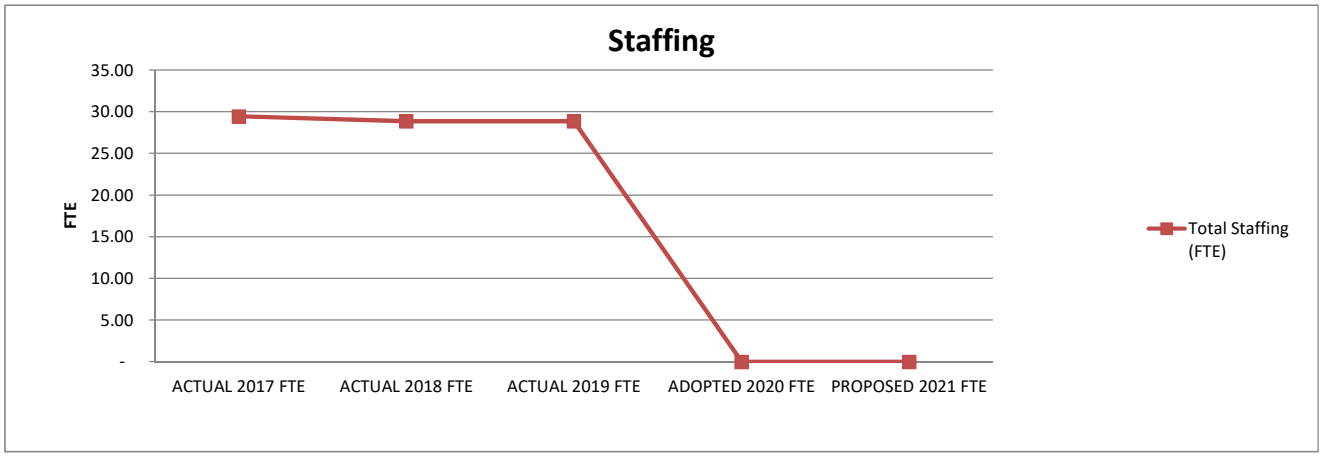


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1200 - Eagle River Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**434.09**	**418.45**	**414.25**	**340.55**	**45,180.00**	**44,839.45**	**13166.8%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	-	-	-	0.0%
Classroom Teacher	20.40	19.80	19.80	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	-	-	-	0.0%
Total Certificated	23.90	23.30	23.30	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.56	2.00	2.00	-	-	-	0.0%
Teachers Assistants	1.75	1.31	1.31	-	-	-	0.0%
Custodial	1.00	1.00	1.00	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	-	-	-	0.0%
Total Classified	5.56	5.56	5.56	-	-	-	0.0%
Total Staffing (FTE)	29.46	28.86	28.86	-	-	-	0.0%

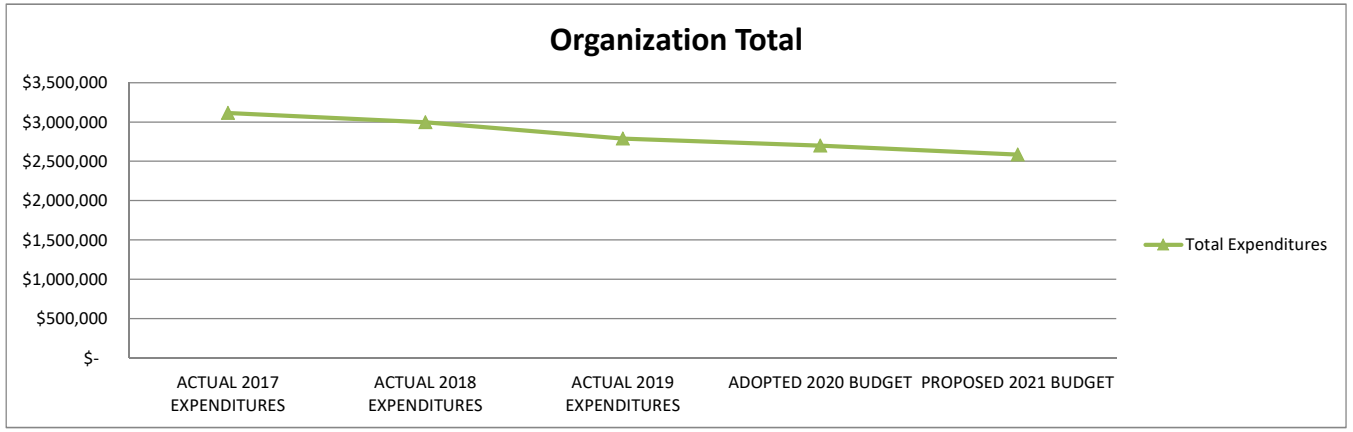


STATEMENT OF PROGRAM:
Eagle River Elementary will be closed for FY 2020-21 due to earthquake related damages. Students were moved to 1120 - Birchwool Elementary and 1235 - Homstead Elementary.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1210 - Fairview Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,884,037	$ 1,725,662	$ 1,638,652	$ 1,460,003	$ 1,393,783	$ (66,220)	-4.5%
320 - Non-Certificated Salaries	236,001	275,057	188,934	210,459	197,338	(13,121)	-6.2%
360 - Employee Benefits	805,442	822,916	764,197	823,275	771,613	(51,662)	-6.3%
Total Personnel Expenditures	2,925,480	2,823,635	2,591,783	2,493,737	2,362,734	(131,003)	-5.3%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ 99	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	9	227	59	-	-	-	0.0%
425 - Student Travel	1,184	-	-	-	-	-	0.0%
430 - Utility Services	24,643	22,410	27,682	27,214	31,792	4,578	16.8%
435 - Energy	128,564	124,173	143,427	147,000	158,800	11,800	8.0%
440 - Other Purchased Services	6,331	6,722	7,160	6,765	6,730	(35)	-0.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	28,922	21,652	21,263	27,081	25,977	(1,104)	-4.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	201	187	(14)	-7.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	189,653	175,283	199,591	208,261	223,486	15,225	7.3%
Total Expenditures	$ 3,115,133	$ 2,998,918	$ 2,791,374	$ 2,701,998	$ 2,586,220	$ (115,778)	-4.3%

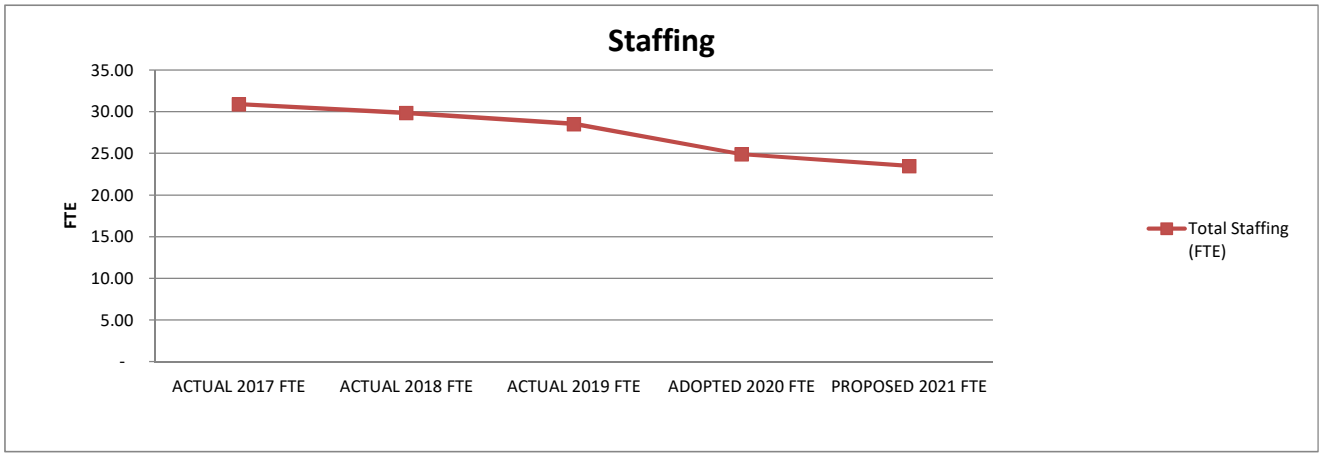


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1210 - Fairview Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**417.80**	**386.48**	**372.15**	**341.35**	**315.00**	**(26.35)**	**-7.7%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	1.00	1.00	-	0.0%
Classroom Teacher	21.60	19.80	18.60	16.40	15.00	(1.40)	-8.5%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.50	2.50	2.50	-	0.0%
Total Certificated	25.60	23.80	23.10	19.90	18.50	(1.40)	-7.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.75	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.31	1.31	1.31	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.75	1.13	1.13	1.13	-	0.0%
Total Classified	5.31	6.06	5.44	5.01	5.01	-	0.0%
Total Staffing (FTE)	30.91	29.86	28.54	24.91	23.51	(1.40)	-5.6%

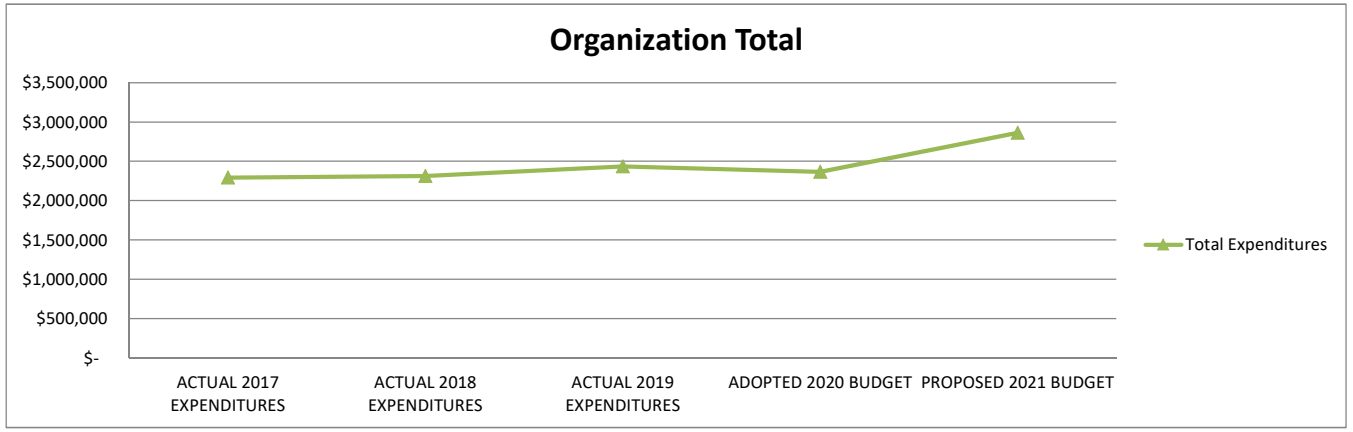


STATEMENT OF PROGRAM:
Fairview Elementary is a Title I school where the staff and students take pride in our diversity and community support. Fairview uses small class size, and integrated core curriculum to help students achieve proficiency in language arts, and mathematics. The Fairview staff is dedicated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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1215 - Fire Lake Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,348,963	$ 1,308,402	$ 1,405,034	$ 1,266,221	$ 1,604,574	$ 338,353	26.7%
320 - Non-Certificated Salaries	160,975	163,605	176,213	212,391	203,766	(8,625)	-4.1%
360 - Employee Benefits	621,129	672,697	686,467	695,094	846,720	151,626	21.8%
Total Personnel Expenditures	2,131,067	2,144,704	2,267,714	2,173,706	2,655,060	481,354	22.1%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	33	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	28,355	26,819	27,518	29,973	32,922	2,949	9.8%
435 - Energy	104,589	114,019	110,321	130,500	137,700	7,200	5.5%
440 - Other Purchased Services	4,216	4,725	5,280	5,620	7,000	1,380	24.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	23,710	24,347	23,779	25,598	31,426	5,828	22.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	187	129	(58)	-31.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	160,903	169,910	166,898	191,878	209,177	17,299	9.0%
Total Expenditures	$ 2,291,970	$ 2,314,614	$ 2,434,612	$ 2,365,584	$ 2,864,237	$ 498,653	21.1%

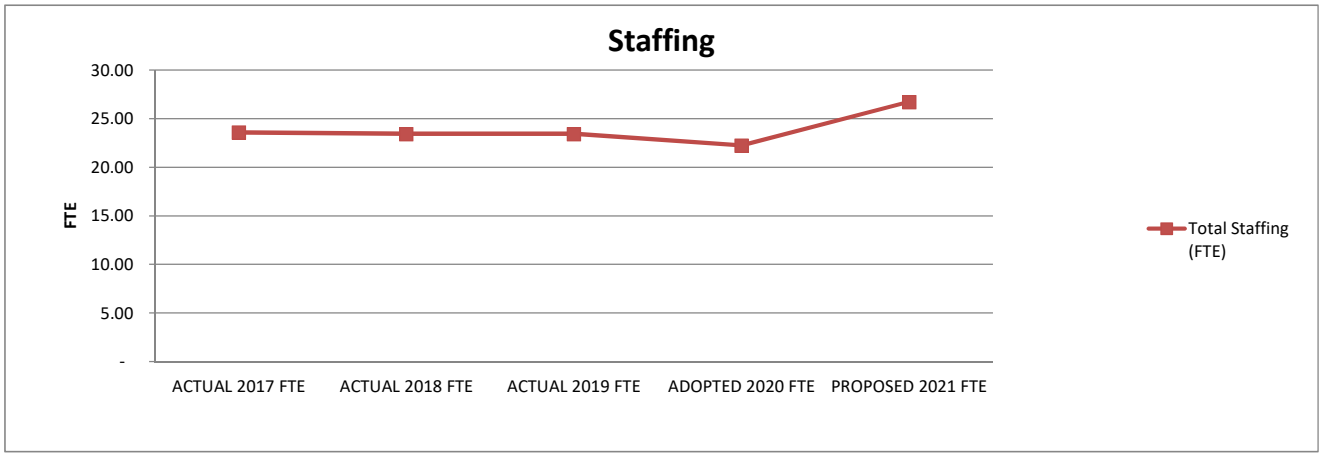


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1215 - Fire Lake Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**318.12**	**323.20**	**322.55**	**331.22**	**401.00**	**69.78**	**21.1%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	15.60	15.20	15.20	14.00	18.50	4.50	32.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	18.60	18.20	18.20	17.00	21.50	4.50	26.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.75	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.31	1.31	1.31	1.31	1.31	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	0.93	0.93	-	0.0%
Total Classified	4.99	5.24	5.24	5.24	5.24	-	0.0%
Total Staffing (FTE)	23.59	23.44	23.44	22.24	26.74	4.50	20.2%

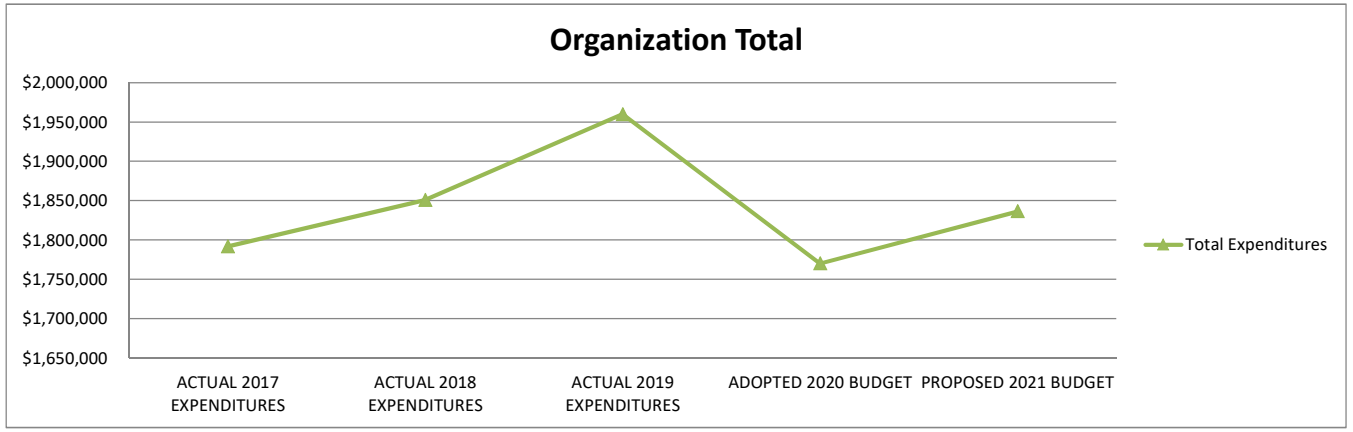


STATEMENT OF PROGRAM:
Fire Lake Elementary provides a K-5 program with emphasis on academic achievement through strategies based on current research and data analysis. Students are expected to make positive choices and use effective strategies to solve problems and maintain fun, beneficial relationships.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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1220 - Girdwood Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,059,701	$ 1,080,025	$ 1,130,941	$ 949,475	$ 987,278	$ 37,803	4.0%
320 - Non-Certificated Salaries	134,147	139,451	152,857	166,607	162,611	(3,996)	-2.4%
360 - Employee Benefits	487,263	516,694	563,434	532,025	563,256	31,231	5.9%
Total Personnel Expenditures	1,681,111	1,736,170	1,847,232	1,648,107	1,713,145	65,038	3.9%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	1,150	778	2,406	-	-	-	0.0%
425 - Student Travel	5,718	6,687	7,489	3,600	3,600	-	0.0%
430 - Utility Services	18,809	18,862	17,138	20,134	19,279	(855)	-4.2%
435 - Energy	66,528	68,861	66,191	77,900	79,000	1,100	1.4%
440 - Other Purchased Services	2,668	2,893	3,570	3,625	4,140	515	14.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	15,890	16,705	16,039	16,499	17,155	656	4.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	258	110	(148)	-57.4%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	110,763	114,786	112,833	122,016	123,284	1,268	1.0%
Total Expenditures	$ 1,791,874	$ 1,850,956	$ 1,960,065	$ 1,770,123	$ 1,836,429	$ 66,306	3.7%

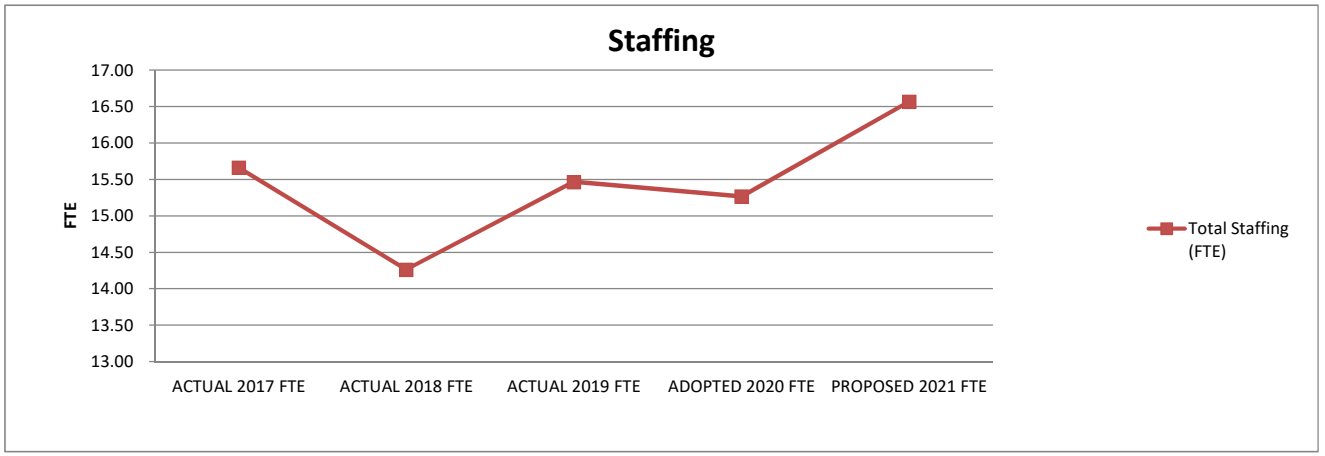


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1220 - Girdwood Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**190.75**	**191.89**	**181.95**	**198.96**	**195.00**	**(3.96)**	**-2.0%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	9.60	8.20	9.40	8.20	9.50	1.30	15.9%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.50	1.50	1.50	2.00	2.00	(0.00)	-0.2%
Total Certificated	12.10	10.70	11.90	11.20	12.50	1.30	11.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.50	1.50	1.50	2.00	2.00	-	0.0%
Teachers Assistants	0.44	0.44	0.44	0.44	0.44	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.63	0.63	0.63	0.63	0.63	-	0.0%
Total Classified	3.56	3.56	3.57	4.07	4.07	-	0.0%
Total Staffing (FTE)	15.66	14.26	15.47	15.27	16.57	1.30	8.5%

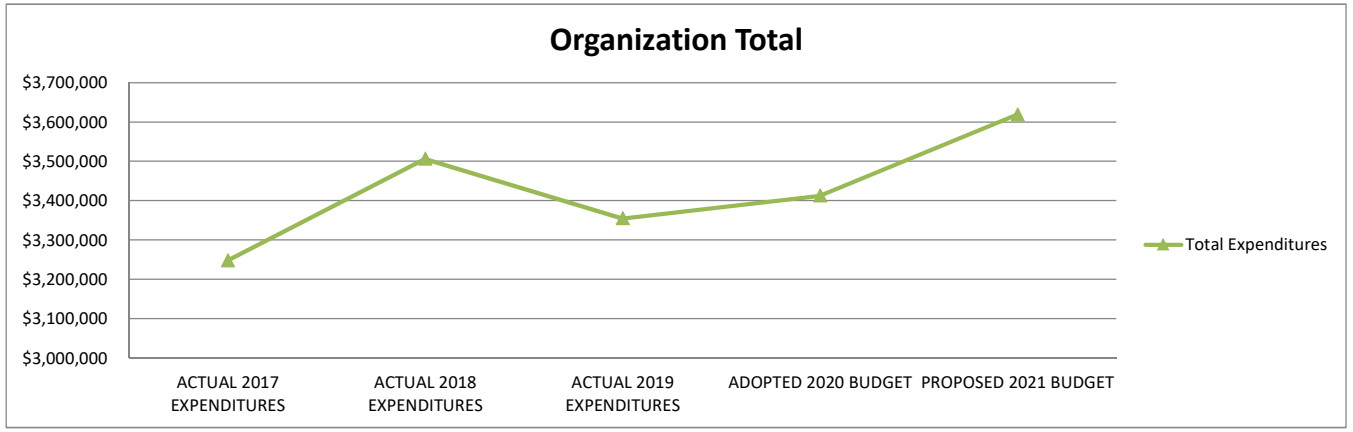


STATEMENT OF PROGRAM:
Girdwood K-8 School serves a small community at the base of Mount Alyeska. The education program, based on ASD curriculum and state standards, includes all academic areas, physical education, music, art, technology, band and orchestra, ELL tutoring, special education services, and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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1230 - Govt Hill Elem School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,948,441	$ 2,029,928	$ 1,877,171	$ 1,884,568	$ 2,013,772	$ 129,204	6.9%
320 - Non-Certificated Salaries	205,142	247,067	346,375	273,014	287,377	14,363	5.3%
360 - Employee Benefits	903,362	1,017,695	924,949	1,031,285	1,092,108	60,823	5.9%
Total Personnel Expenditures	3,056,945	3,294,690	3,148,495	3,188,867	3,393,257	204,390	6.4%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	309	199	249	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	24,814	25,293	26,640	29,459	32,848	3,389	11.5%
435 - Energy	137,567	130,072	137,006	150,400	147,500	(2,900)	-1.9%
440 - Other Purchased Services	5,982	6,613	7,070	7,855	8,010	155	2.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	22,450	49,555	35,595	36,158	37,321	1,163	3.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	117	275	158	135.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	191,122	211,732	206,560	223,989	225,954	1,965	0.9%
Total Expenditures	$ 3,248,067	$ 3,506,422	$ 3,355,055	$ 3,412,856	$ 3,619,211	$ 206,355	6.0%

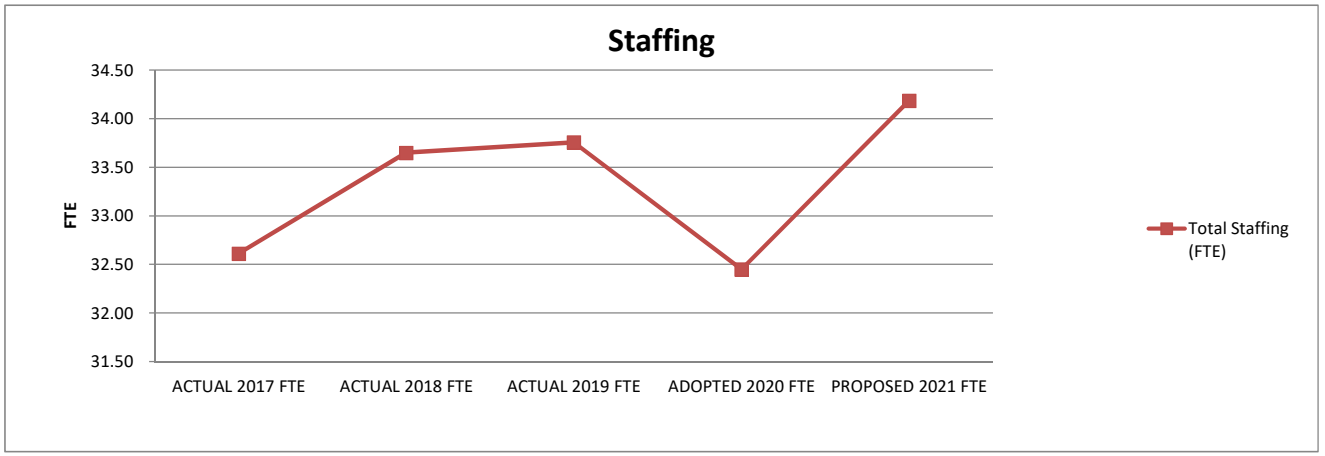


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1230 - Govt Hill Elem School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**464.50**	**469.75**	**478.11**	**493.71**	**483.00**	**(10.71)**	**-2.2%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	22.80	23.40	23.40	22.20	23.50	1.30	5.9%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	26.30	26.90	26.90	25.70	27.00	1.30	5.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.56	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	2.50	2.50	2.61	2.50	2.94	0.44	17.5%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	6.31	6.75	6.86	6.75	7.19	0.44	6.5%
Total Staffing (FTE)	32.61	33.65	33.76	32.45	34.19	1.74	5.4%

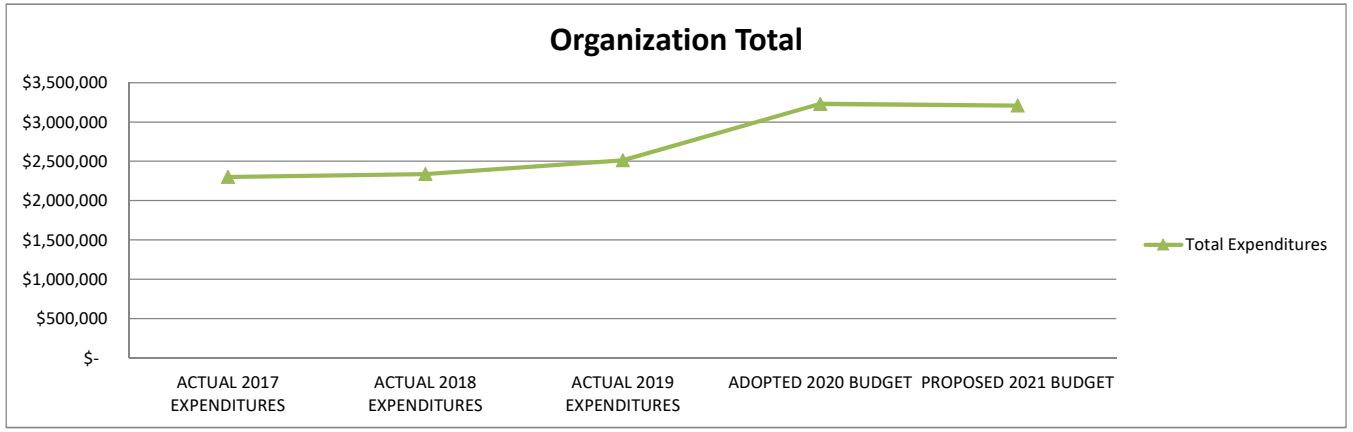


STATEMENT OF PROGRAM:
Government Hill is dedicated to providing a positive, safe school climate that meets the needs of a bilingual multicultural community. We are a positive, multicultural, Title 1 school that houses neighborhood and Spanish Immersion Programs. We have high expectations for students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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1235 - Homestead Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,328,033	$ 1,323,973	$ 1,464,453	$ 1,811,388	$ 1,801,965	$ (9,423)	-0.5%
320 - Non-Certificated Salaries	191,176	172,210	224,756	246,820	249,853	3,033	1.2%
360 - Employee Benefits	638,350	694,109	681,439	998,496	969,504	(28,992)	-2.9%
Total Personnel Expenditures	2,157,559	2,190,292	2,370,648	3,056,704	3,021,322	(35,382)	-1.2%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	194	236	75	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	23,504	21,672	23,471	24,736	33,965	9,229	37.3%
435 - Energy	94,466	97,089	89,248	105,200	113,200	8,000	7.6%
440 - Other Purchased Services	4,928	4,905	5,420	8,215	7,430	(785)	-9.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	21,921	24,688	23,736	36,059	34,145	(1,914)	-5.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	267	252	(15)	-5.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	145,013	148,590	141,950	174,477	188,992	14,515	8.3%
Total Expenditures	$ 2,302,572	$ 2,338,882	$ 2,512,598	$ 3,231,181	$ 3,210,314	$ (20,867)	-0.6%

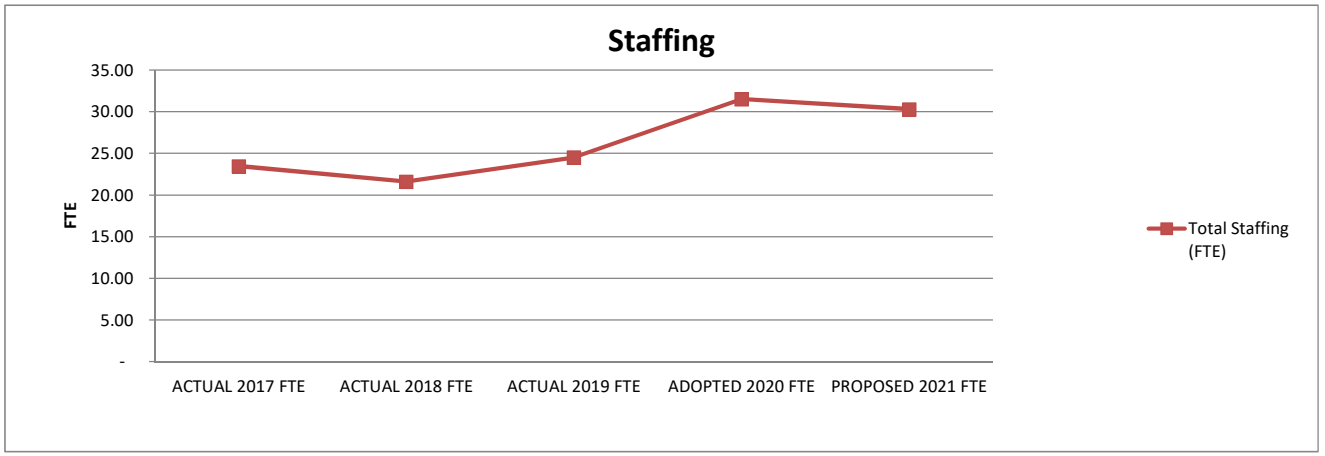


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1235 - Homestead Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**321.25**	**323.00**	**322.20**	**310.99**	**440.00**	**129.01**	**41.5%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	15.60	14.00	16.40	22.20	21.00	(1.20)	-5.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	18.60	17.00	19.40	25.20	24.00	(1.20)	-4.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.75	1.50	2.00	2.00	2.00	-	0.0%
Teachers Assistants	0.88	0.88	0.88	1.31	1.31	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	2.00	2.00	-	0.0%
Total Classified	4.88	4.63	5.13	6.31	6.31	-	0.0%
Total Staffing (FTE)	23.48	21.63	24.53	31.51	30.31	(1.20)	-3.8%

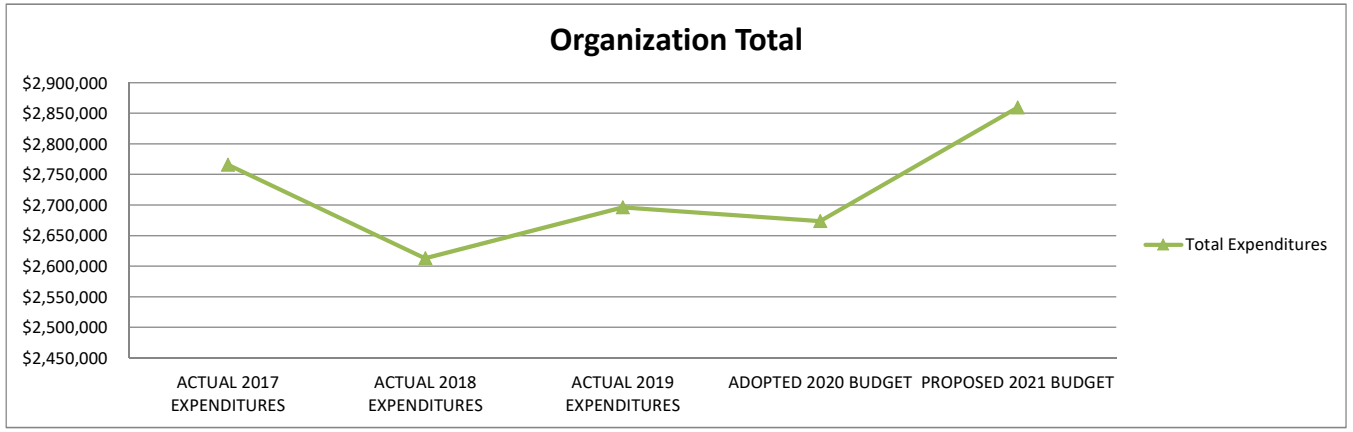


STATEMENT OF PROGRAM:
As a neighborhood school, Homestead Elementary provides a complete K – 6 educational program based on the adopted curriculum of the ASD. We believe in educating students for success in life with a focus on academic achievement, personal responsibility and social-emotional learning.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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1237 - Huffman Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,654,199	$ 1,529,664	$ 1,581,872	$ 1,477,882	$ 1,611,093	$ 133,211	9.0%
320 - Non-Certificated Salaries	191,282	188,870	239,070	208,205	207,778	(427)	-0.2%
360 - Employee Benefits	770,970	740,882	723,395	815,503	863,564	48,061	5.9%
Total Personnel Expenditures	2,616,451	2,459,416	2,544,337	2,501,590	2,682,435	180,845	7.2%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	27	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	20,881	20,164	20,834	24,056	24,517	461	1.9%
435 - Energy	93,916	99,042	96,503	112,900	115,500	2,600	2.3%
440 - Other Purchased Services	4,990	5,588	6,100	6,180	6,485	305	4.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	29,416	28,674	28,416	29,195	30,481	1,286	4.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	149,230	153,468	151,853	172,331	176,983	4,652	2.7%
Total Expenditures	$ 2,765,681	$ 2,612,884	$ 2,696,190	$ 2,673,921	$ 2,859,418	$ 185,497	6.9%

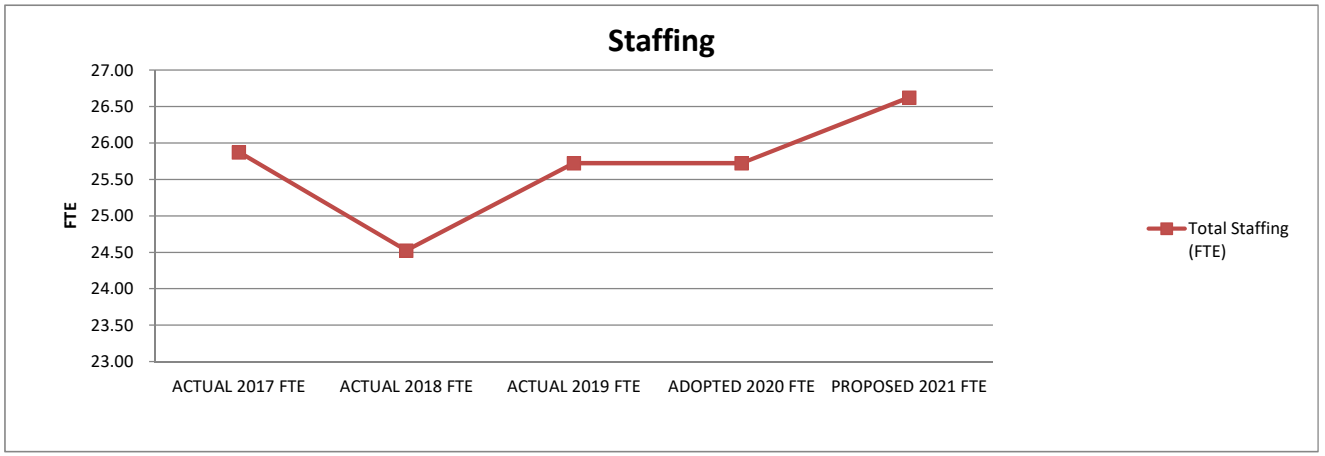


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1237 - Huffman Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**378.30**	**365.29**	**373.01**	**408.30**	**392.00**	**(16.30)**	**-4.0%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	18.00	16.40	17.60	17.60	18.50	0.90	5.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	21.00	19.40	20.60	20.60	21.50	0.90	4.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.75	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	0.88	0.88	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	4.88	5.13	5.13	5.13	5.13	-	0.0%
Total Staffing (FTE)	25.88	24.53	25.73	25.73	26.63	0.90	3.5%

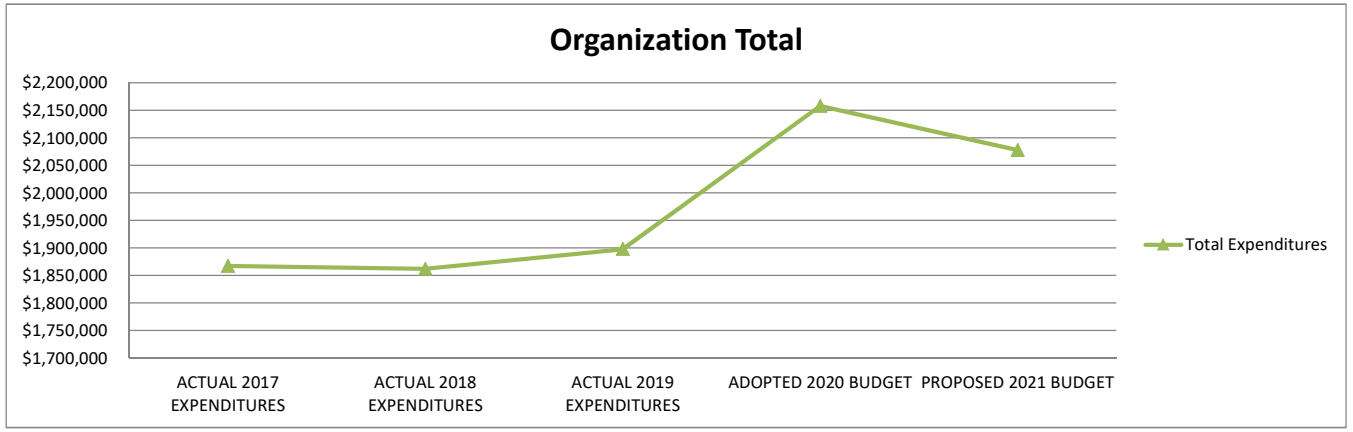


STATEMENT OF PROGRAM:
Huffman Elementary is a K-6 neighborhood school emphasizing strong, caring relationships and high academic expectations. In addition to the K-6 neighborhood program, Huffman offers a K-6 Extended Resource program for children with significant cognitive delays. We are committed to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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1240 - Inlet View Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,075,042	$ 1,066,186	$ 1,128,471	$ 1,156,378	$ 1,136,018	$ (20,360)	-1.8%
320 - Non-Certificated Salaries	136,737	131,992	147,604	200,926	175,057	(25,869)	-12.9%
360 - Employee Benefits	545,527	551,998	504,959	661,997	637,961	(24,036)	-3.6%
Total Personnel Expenditures	1,757,306	1,750,176	1,781,034	2,019,301	1,949,036	(70,265)	-3.5%
Non-personnel Expenditures							
410 - Professional And Technical	$ 99	$ -	$ -	$ 13,500	$ -	$ (13,500)	-100.0%
420 - Staff Travel	181	41	441	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	17,533	18,967	20,219	19,417	25,287	5,870	30.2%
435 - Energy	72,741	78,012	72,556	83,000	80,600	(2,400)	-2.9%
440 - Other Purchased Services	2,818	3,306	3,990	4,240	4,390	150	3.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	16,614	11,417	15,548	18,005	18,120	115	0.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	4,000	135	133	(2)	-1.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	109,986	111,743	116,754	138,297	128,530	(9,767)	-7.1%
Total Expenditures	$ 1,867,292	$ 1,861,919	$ 1,897,788	$ 2,157,598	$ 2,077,566	$ (80,032)	-3.7%

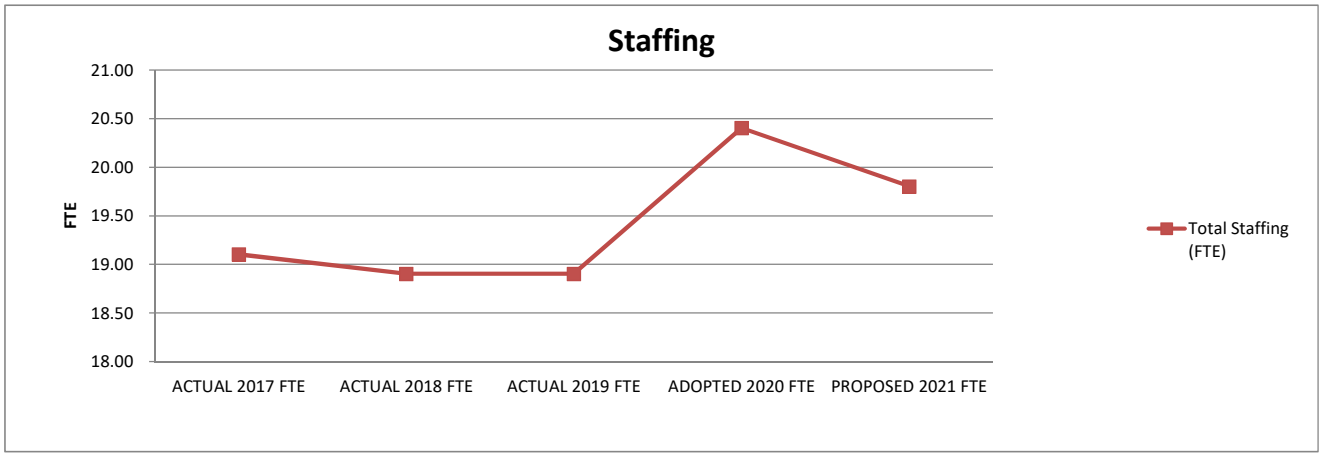


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1240 - Inlet View Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**235.35**	**242.05**	**249.50**	**248.55**	**238.00**	**(10.55)**	**-4.2%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	11.80	11.60	11.60	12.60	12.00	(0.60)	-4.8%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	14.80	14.60	14.60	15.60	15.00	(0.60)	-3.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.50	1.50	1.50	2.00	2.00	-	0.0%
Teachers Assistants	0.88	0.88	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	0.93	0.93	-	0.0%
Total Classified	4.31	4.31	4.31	4.81	4.81	-	0.0%
Total Staffing (FTE)	19.11	18.91	18.91	20.41	19.81	(0.60)	-2.9%

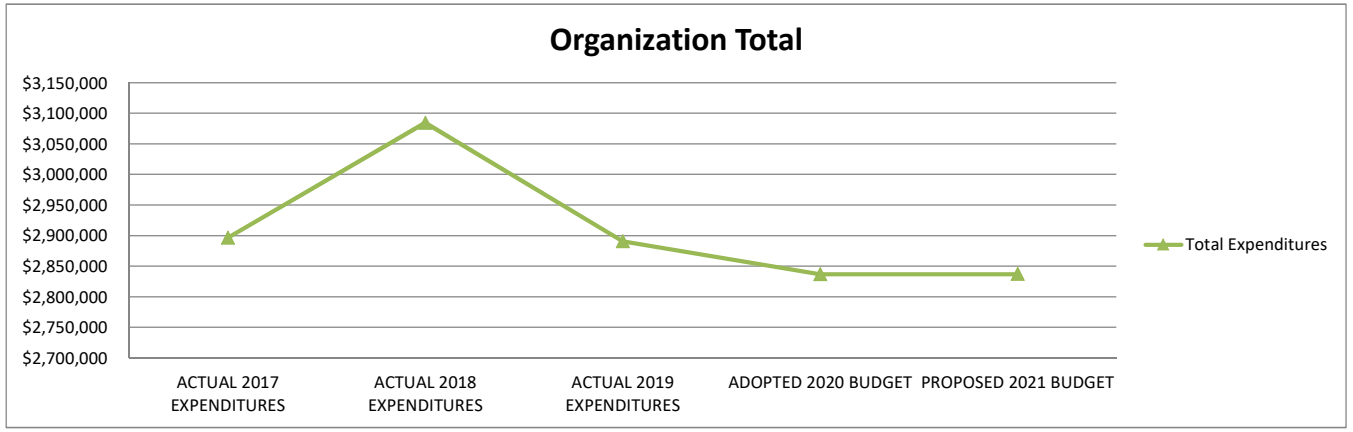


STATEMENT OF PROGRAM:
Inlet View Elementary is a small family oriented school located in downtown Anchorage. Inlet View staff uses Common Core Curriculum, Universal Screening, Interventions, and Progress Monitoring to drive instruction and meet the needs of all students. Our staff provides Social and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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1242 - Kasuun Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,683,903	$ 1,840,480	$ 1,749,798	$ 1,576,287	$ 1,580,651	$ 4,364	0.3%
320 - Non-Certificated Salaries	235,465	201,637	195,424	208,934	207,818	(1,116)	-0.5%
360 - Employee Benefits	796,386	841,441	750,104	845,215	836,370	(8,845)	-1.0%
Total Personnel Expenditures	2,715,754	2,883,558	2,695,326	2,630,436	2,624,839	(5,597)	-0.2%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	127	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	19,831	25,140	24,161	26,556	28,284	1,728	6.5%
435 - Energy	125,641	140,467	134,774	146,500	150,100	3,600	2.5%
440 - Other Purchased Services	5,070	8,681	6,810	6,050	6,145	95	1.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	30,297	26,588	29,595	27,462	27,684	222	0.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	200	200	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	180,839	201,003	195,340	206,568	212,413	5,845	2.8%
Total Expenditures	$ 2,896,593	$ 3,084,561	$ 2,890,666	$ 2,837,004	$ 2,837,252	$ 248	0.0%

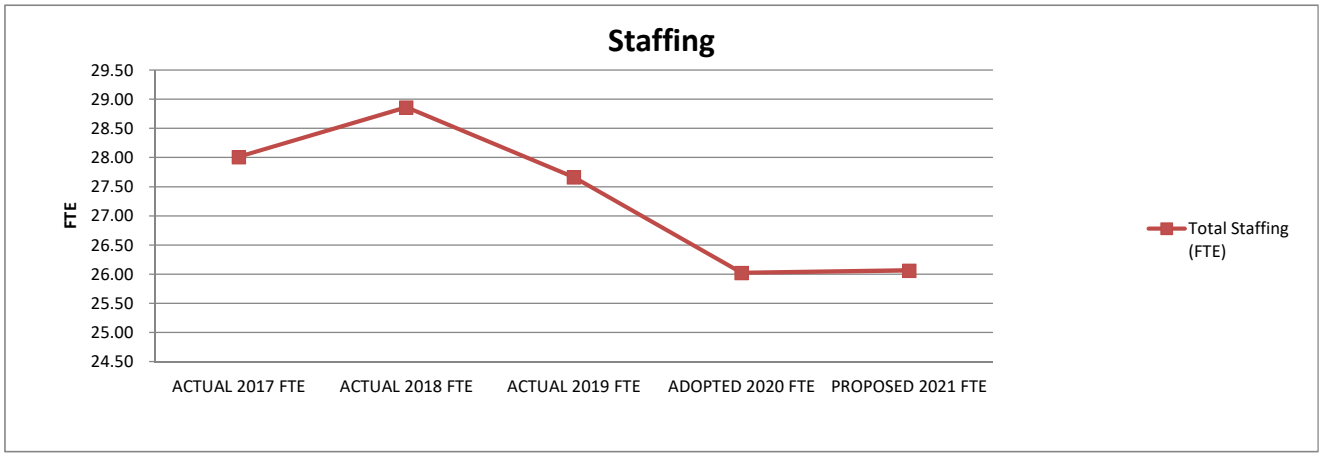


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1242 - Kasuun Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**425.15**	**401.71**	**376.41**	**353.30**	**350.00**	**(3.30)**	**-0.9%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	19.20	19.80	17.60	16.40	16.00	(0.40)	-2.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	22.70	23.30	22.10	20.90	20.50	(0.40)	-1.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.75	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.31	1.31	1.31	0.88	1.31	0.44	50.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.31	5.56	5.56	5.13	5.56	0.44	8.5%
Total Staffing (FTE)	28.01	28.86	27.66	26.03	26.06	0.04	0.1%

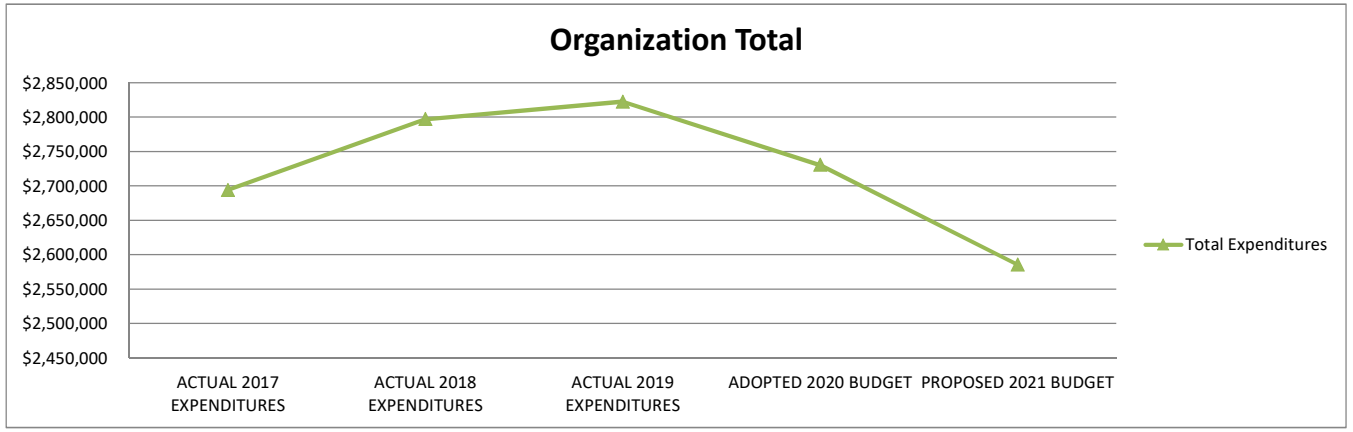


STATEMENT OF PROGRAM:
Kasuun Elementary School is a neighborhood school. In addition to our traditional K-6 education program, our school provides bilingual support and fulfills gifted education needs. We also house an Early Intervention Preschool Program. We are committed to providing a safe and engaging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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1245 - Klatt Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,605,545	$ 1,589,296	$ 1,677,947	$ 1,510,890	$ 1,428,206	$ (82,684)	-5.5%
320 - Non-Certificated Salaries	156,966	200,974	185,561	211,773	197,628	(14,145)	-6.7%
360 - Employee Benefits	773,191	845,136	798,727	827,371	778,597	(48,774)	-5.9%
Total Personnel Expenditures	2,535,702	2,635,406	2,662,235	2,550,034	2,404,431	(145,603)	-5.7%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	51	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	23,631	22,326	22,322	27,830	28,352	522	1.9%
435 - Energy	98,564	101,930	99,372	115,700	116,500	800	0.7%
440 - Other Purchased Services	5,371	7,005	7,980	6,570	6,460	(110)	-1.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	30,934	30,325	30,630	30,409	29,822	(587)	-1.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	158,500	161,637	160,304	180,509	181,134	625	0.3%
Total Expenditures	$ 2,694,202	$ 2,797,043	$ 2,822,539	$ 2,730,543	$ 2,585,565	$ (144,978)	-5.3%

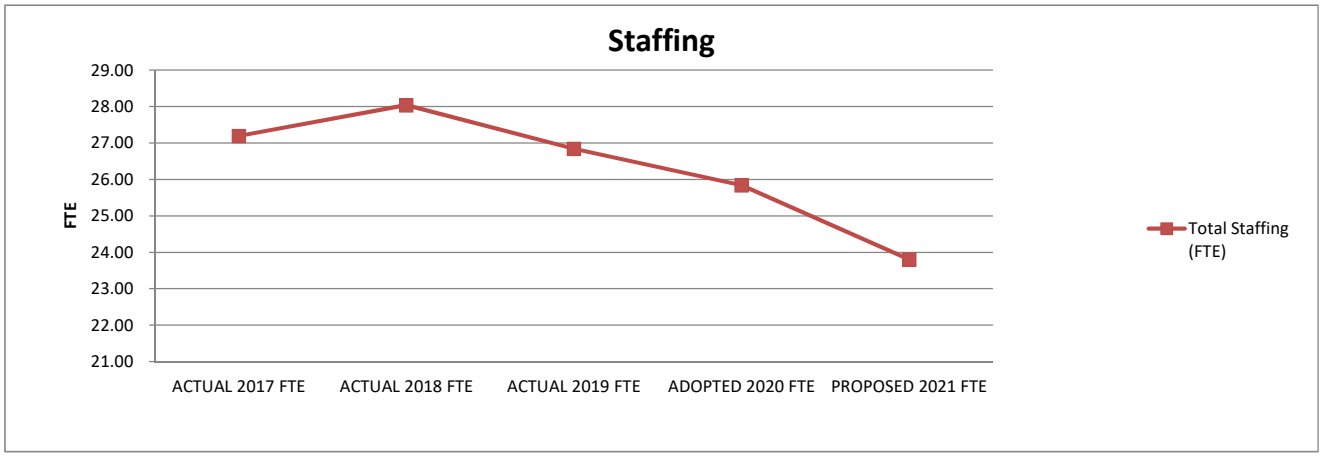


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1245 - Klatt Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**433.95**	**408.80**	**396.20**	**400.40**	**377.00**	**(23.40)**	**-5.8%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	19.20	19.80	18.60	17.60	16.00	(1.60)	-9.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	22.20	22.80	21.60	20.60	19.00	(1.60)	-7.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.75	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.31	1.31	1.31	1.31	0.88	(0.44)	-33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	0.93	0.93	-	0.0%
Total Classified	4.99	5.24	5.24	5.24	4.81	(0.44)	-8.3%
Total Staffing (FTE)	27.19	28.04	26.84	25.84	23.81	(2.04)	-7.9%

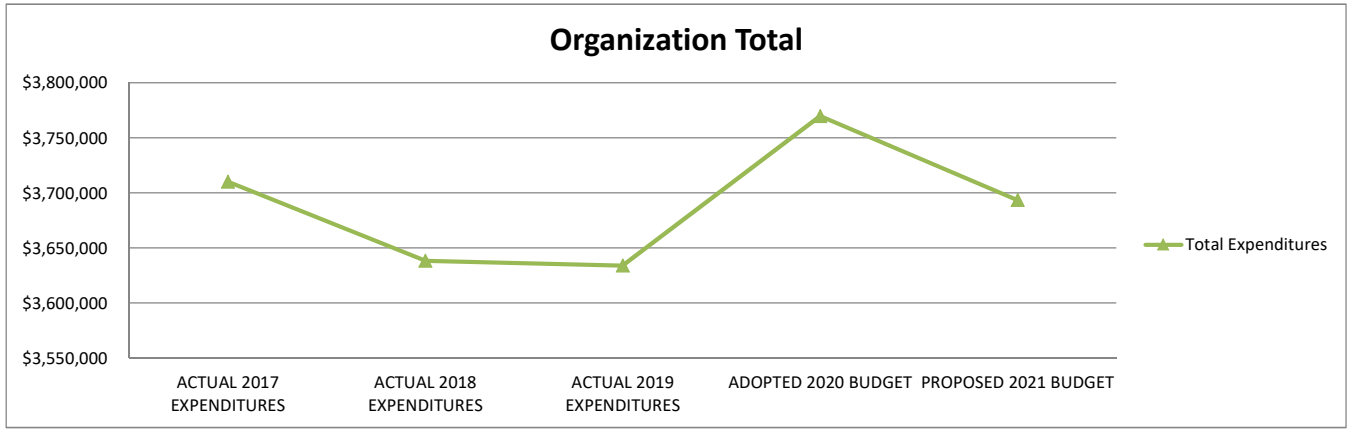


STATEMENT OF PROGRAM:
Klatt Elementary is a Title I neighborhood elementary school. We are committed to providing a safe, engaging and nurturing environment for our students and families. We have a diverse group of students speaking 24 different languages. We are committed to providing academic instruction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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1246 - Kincaid Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 2,287,428	$ 2,175,630	$ 2,178,272	$ 2,118,708	$ 2,084,369	$ (34,339)	-1.6%
320 - Non-Certificated Salaries	198,411	198,877	223,615	266,858	262,851	(4,007)	-1.5%
360 - Employee Benefits	1,010,560	1,041,490	1,021,875	1,134,401	1,116,750	(17,651)	-1.6%
Total Personnel Expenditures	3,496,399	3,415,997	3,423,762	3,519,967	3,463,970	(55,997)	-1.6%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ 120	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	348	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	24,504	24,280	27,138	29,784	30,574	790	2.7%
435 - Energy	140,248	155,822	122,495	166,600	148,400	(18,200)	-10.9%
440 - Other Purchased Services	6,913	8,089	8,530	8,985	8,535	(450)	-5.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	42,014	34,084	51,561	43,999	41,577	(2,422)	-5.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	327	304	(23)	-7.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	213,679	222,395	210,072	249,695	229,390	(20,305)	-8.1%
Total Expenditures	$ 3,710,078	$ 3,638,392	$ 3,633,834	$ 3,769,662	$ 3,693,360	$ (76,302)	-2.0%

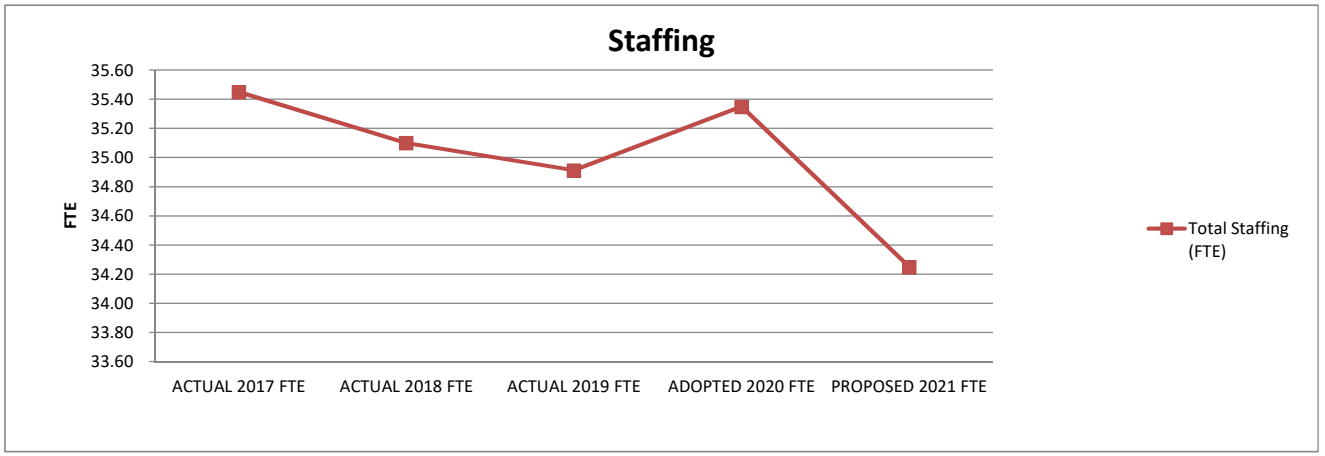


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1246 - Kincaid Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**557.35**	**541.95**	**577.65**	**546.74**	**532.00**	**(14.74)**	**-2.7%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	26.20	25.60	25.60	25.60	24.50	(1.10)	-4.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	29.70	29.10	29.10	29.10	28.00	(1.10)	-3.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.75	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.75	1.75	1.75	2.19	2.19	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.06	1.06	1.06	-	0.0%
Total Classified	5.75	6.00	5.81	6.25	6.25	-	0.0%
Total Staffing (FTE)	35.45	35.10	34.91	35.35	34.25	(1.10)	-3.1%

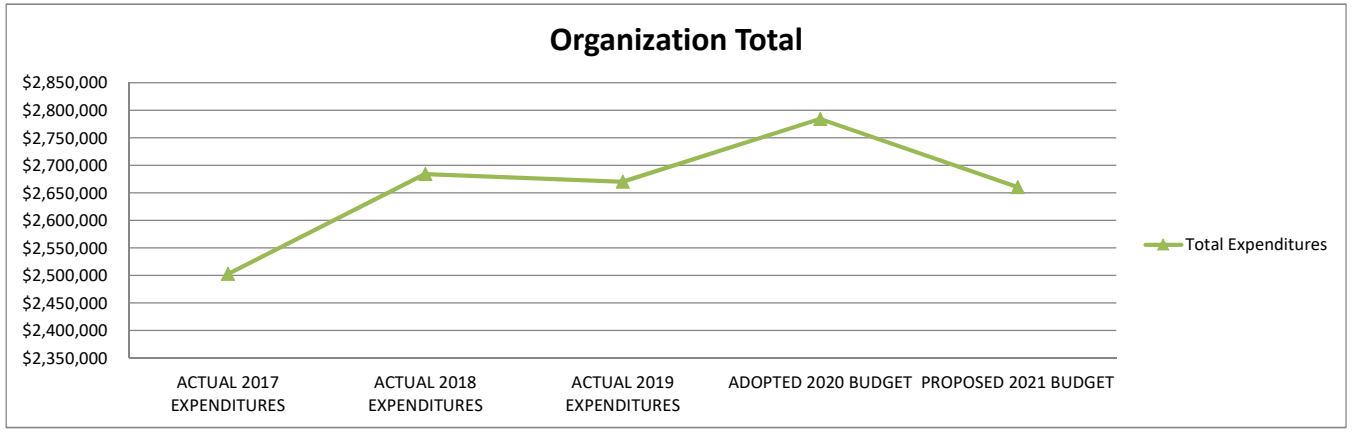


STATEMENT OF PROGRAM:
Kincaid Elementary is a neighborhood K-6 school. We prepare our students with strong academic foundations while promoting an environment based on respect and responsibility. Our school community emphasizes good citizenship and responsible social conduct. We celebrate our unique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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1248 - Lake Hood Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,414,140	$ 1,532,092	$ 1,565,758	$ 1,540,383	$ 1,446,640	$ (93,743)	-6.1%
320 - Non-Certificated Salaries	186,780	179,000	174,311	209,650	198,177	(11,473)	-5.5%
360 - Employee Benefits	719,549	780,353	731,537	823,494	781,158	(42,336)	-5.1%
Total Personnel Expenditures	2,320,469	2,491,445	2,471,606	2,573,527	2,425,975	(147,552)	-5.7%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ 892	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	18,795	19,515	20,065	21,933	31,026	9,093	41.5%
435 - Energy	131,902	140,722	144,772	153,900	171,200	17,300	11.2%
440 - Other Purchased Services	4,797	5,465	6,185	6,465	6,160	(305)	-4.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	26,355	26,720	26,838	28,188	25,802	(2,386)	-8.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	225	-	-	206	186	(20)	-9.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	182,074	192,422	198,752	210,692	234,374	23,682	11.2%
Total Expenditures	$ 2,502,543	$ 2,683,867	$ 2,670,358	$ 2,784,219	$ 2,660,349	$ (123,870)	-4.4%

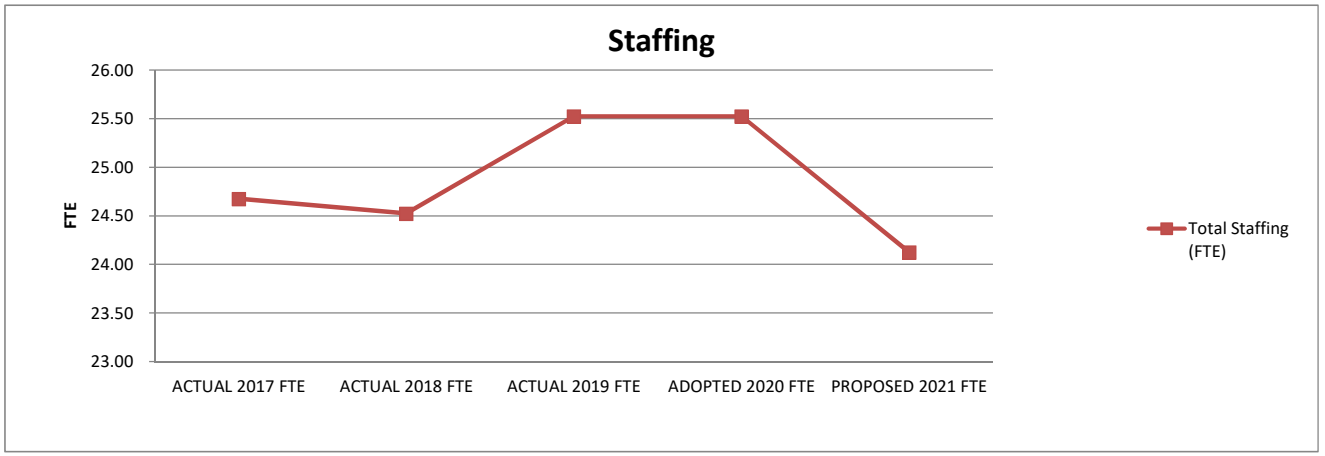


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1248 - Lake Hood Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**357.32**	**352.04**	**357.75**	**314.20**	**323.00**	**8.80**	**2.8%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	16.80	16.40	16.40	16.40	15.00	(1.40)	-8.5%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	19.80	19.40	20.40	20.40	19.00	(1.40)	-6.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.75	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	0.88	0.88	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	4.88	5.13	5.13	5.13	5.13	-	0.0%
Total Staffing (FTE)	24.68	24.53	25.53	25.53	24.13	(1.40)	-5.5%

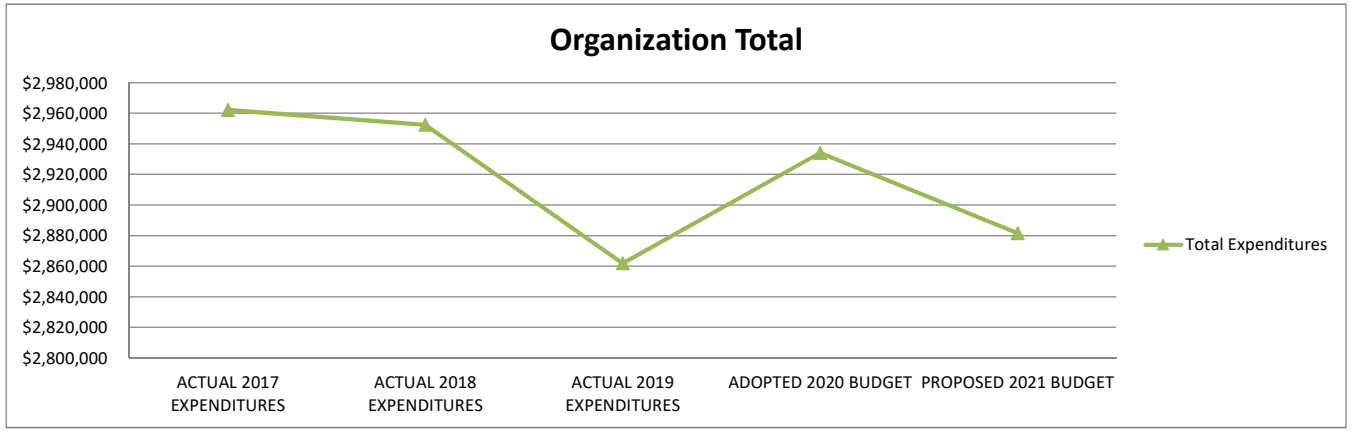


STATEMENT OF PROGRAM:
Lake Hood Elementary is a preK-6 school that celebrates its wide diversity and development of respect for all. The academic, physical, social and emotional needs of all of our students are addressed throughout the building and in every classroom. Our Power of Positive Students program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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1250 - Lake Otis Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,798,532	$ 1,747,964	$ 1,682,456	$ 1,627,039	$ 1,583,215	$ (43,824)	-2.7%
320 - Non-Certificated Salaries	197,202	196,548	205,091	220,062	231,994	11,932	5.4%
360 - Employee Benefits	783,248	829,186	782,212	873,786	849,432	(24,354)	-2.8%
Total Personnel Expenditures	2,778,982	2,773,698	2,669,759	2,720,887	2,664,641	(56,246)	-2.1%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	22	234	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	30,849	33,243	34,658	40,343	41,796	1,453	3.6%
435 - Energy	117,758	113,652	122,631	134,400	137,200	2,800	2.1%
440 - Other Purchased Services	6,620	6,955	7,300	7,260	7,175	(85)	-1.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	27,972	24,767	27,558	30,903	30,491	(412)	-1.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	231	224	(7)	-3.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	183,221	178,851	192,147	213,137	216,886	3,749	1.8%
Total Expenditures	$ 2,962,203	$ 2,952,549	$ 2,861,906	$ 2,934,024	$ 2,881,527	$ (52,497)	-1.8%

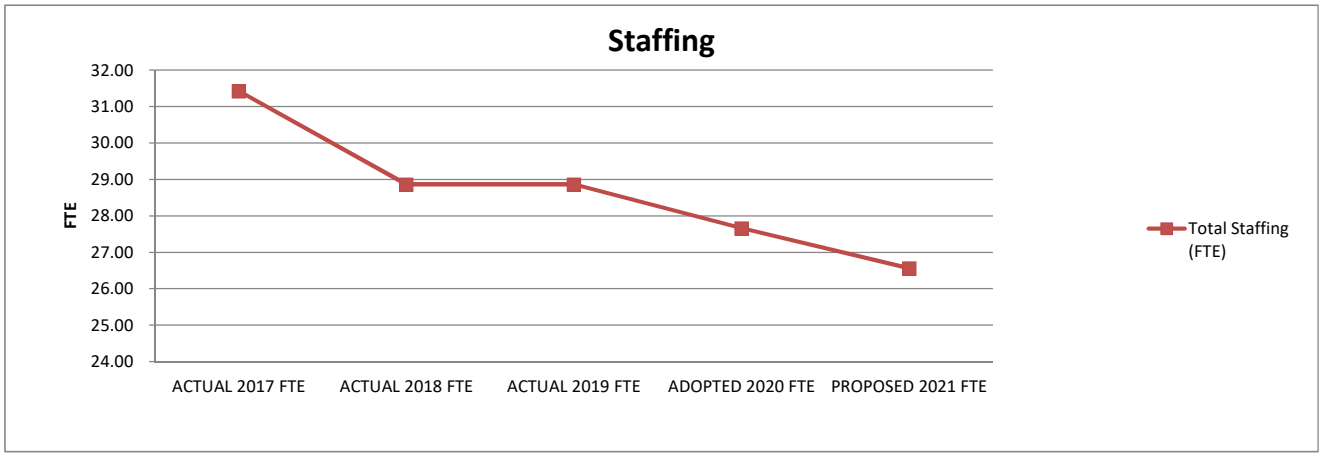


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1250 - Lake Otis Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**426.70**	**418.70**	**431.60**	**394.65**	**385.00**	**(9.65)**	**-2.4%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	22.80	19.80	19.80	18.60	17.50	(1.10)	-5.9%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	26.30	23.30	23.30	22.10	21.00	(1.10)	-5.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.56	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.31	1.31	1.31	1.31	1.31	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.13	5.56	5.56	5.56	5.56	-	0.0%
Total Staffing (FTE)	31.43	28.86	28.86	27.66	26.56	(1.10)	-4.0%

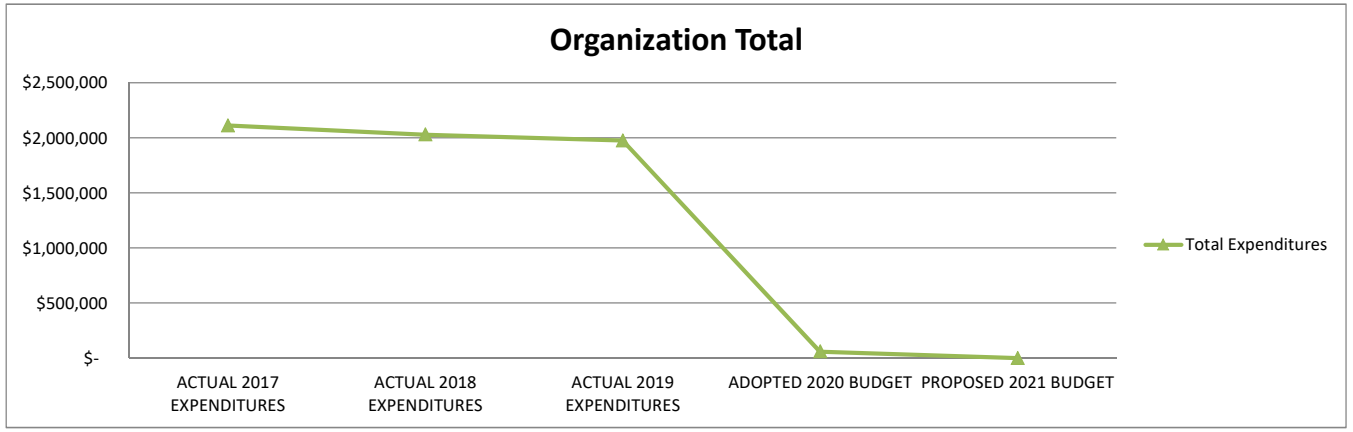


STATEMENT OF PROGRAM:
Lake Otis Elementary School provides a complete education for children in grades K-6 in a traditional neighborhood setting, adjacent to Wendler Middle School and the University of Alaska. A strong focus on the individual child is evident daily. Lake Otis offers an excellent academic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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1257 - Mt Spurr Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,295,287	$ 1,218,996	$ 1,185,062	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	150,263	151,952	160,003	-	-	-	0.0%
360 - Employee Benefits	560,551	546,295	517,230	(1)	-	1	-100.0%
Total Personnel Expenditures	2,006,101	1,917,243	1,862,295	(1)	-	1	-100.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	52	259	29	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	15,569	16,264	19,643	19,125	-	(19,125)	-100.0%
435 - Energy	68,233	72,680	76,451	39,700	-	(39,700)	-100.0%
440 - Other Purchased Services	3,880	4,222	4,860	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	17,576	18,780	12,241	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	105,310	112,205	113,224	58,825	-	(58,825)	-100.0%
Total Expenditures	$ 2,111,411	$ 2,029,448	$ 1,975,519	$ 58,824	$ -	$ (58,824)	-100.0%

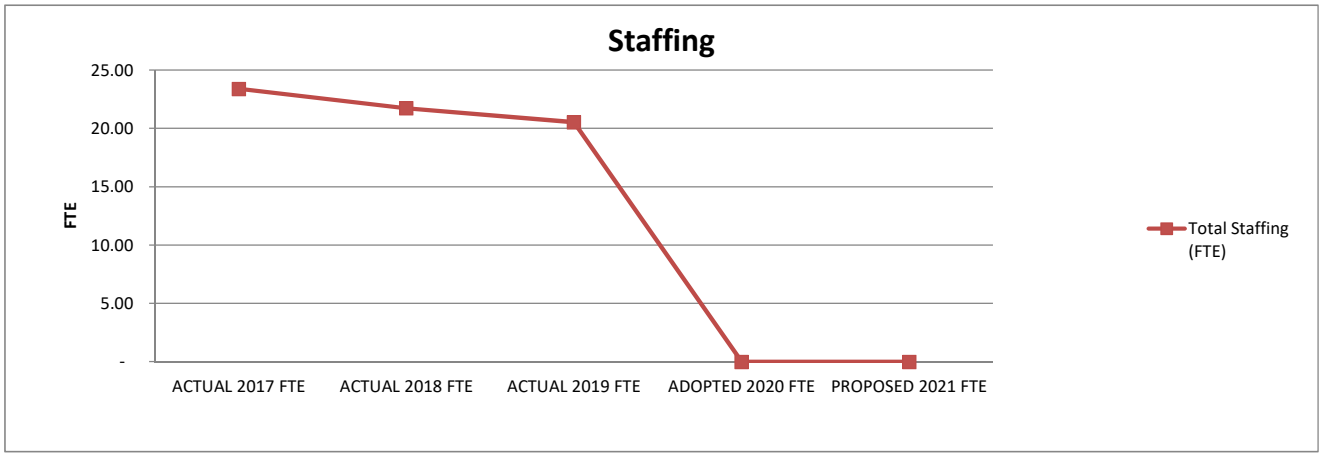


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1257 - Mt Spurr Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**300.50**	**249.35**	**243.44**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	-	-	-	0.0%
Classroom Teacher	15.60	14.00	12.80	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	-	-	-	0.0%
Total Certificated	18.60	17.00	15.80	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.56	1.50	1.50	-	-	-	0.0%
Teachers Assistants	1.31	1.31	1.31	-	-	-	0.0%
Custodial	1.00	1.00	1.00	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	-	-	-	0.0%
Total Classified	4.81	4.74	4.74	-	-	-	0.0%
Total Staffing (FTE)	23.41	21.74	20.54	-	-	-	0.0%

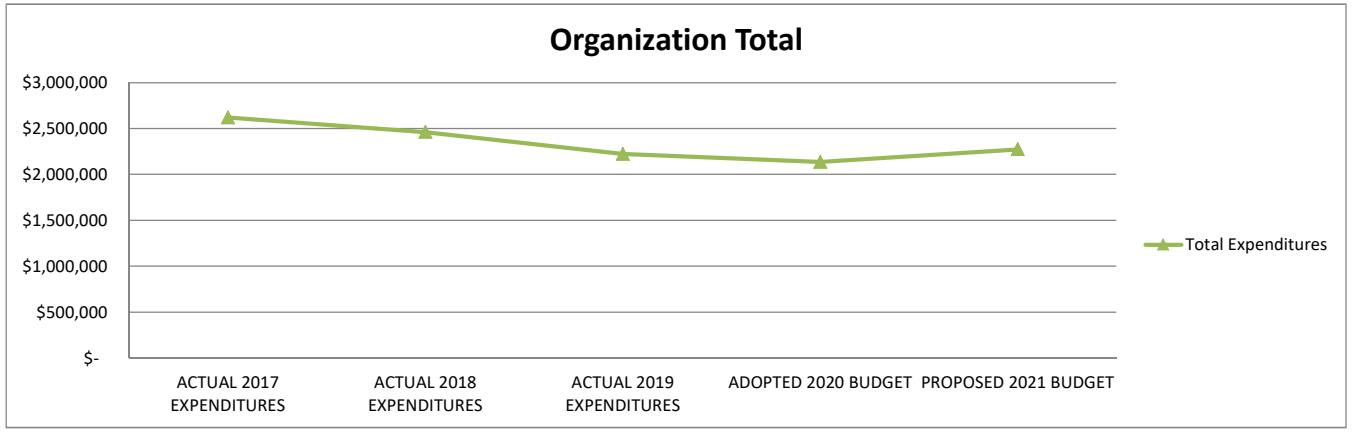


STATEMENT OF PROGRAM:
Mt. Spurr has been closed as of fiscal year 2019-2020.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1260 - Mtn View Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,570,920	$ 1,427,633	$ 1,325,313	$ 1,139,353	$ 1,231,256	$ 91,903	8.1%
320 - Non-Certificated Salaries	162,356	177,166	173,020	183,101	188,294	5,193	2.8%
360 - Employee Benefits	697,514	692,614	571,705	643,618	684,880	41,262	6.4%
Total Personnel Expenditures	2,430,790	2,297,413	2,070,038	1,966,072	2,104,430	138,358	7.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ 99	$ 99	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	192	-	-	-	-	0.0%
430 - Utility Services	36,497	30,215	29,300	31,497	31,487	(10)	0.0%
435 - Energy	125,725	108,709	98,267	112,200	111,200	(1,000)	-0.9%
440 - Other Purchased Services	4,393	5,588	6,170	5,425	5,935	510	9.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	23,432	20,713	19,321	19,930	21,672	1,742	8.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	144	156	12	8.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	190,146	165,516	153,058	169,196	170,450	1,254	0.7%
Total Expenditures	$ 2,620,936	$ 2,462,929	$ 2,223,096	$ 2,135,268	$ 2,274,880	$ 139,612	6.5%

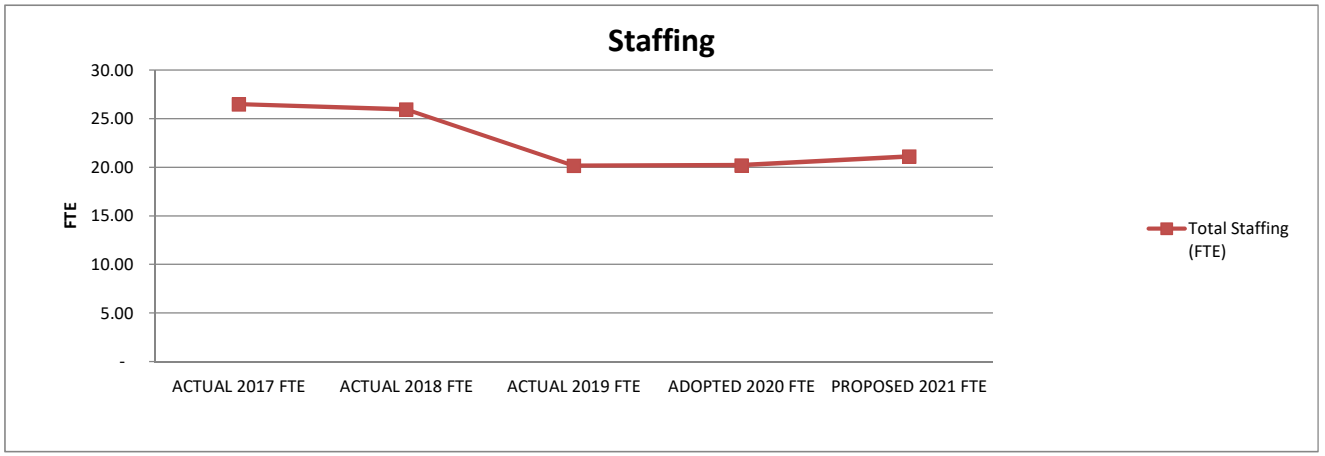


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1260 - Mtn View Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**319.14**	**264.29**	**249.14**	**275.08**	**266.00**	**(9.07)**	**-3.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.50	1.50	1.00	1.00	1.00	-	0.0%
Classroom Teacher	16.80	16.40	11.60	11.60	12.50	0.90	7.8%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	3.00	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	21.30	20.40	15.10	15.10	16.00	0.90	6.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.63	2.00	1.50	2.00	2.00	-	0.0%
Teachers Assistants	1.31	1.31	1.31	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.19	5.56	5.06	5.13	5.13	-	0.0%
Total Staffing (FTE)	26.49	25.96	20.16	20.23	21.13	0.90	4.4%

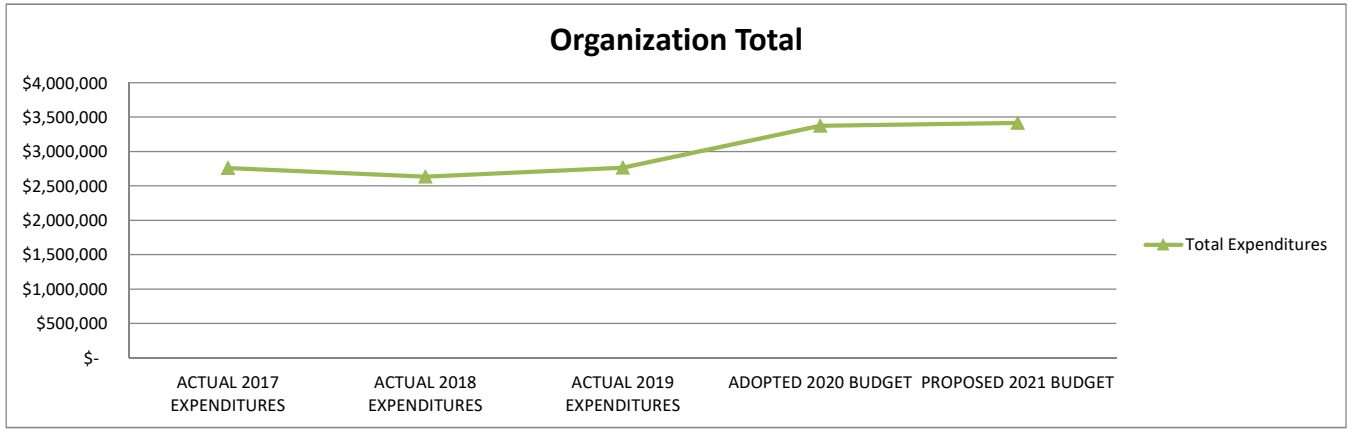


STATEMENT OF PROGRAM:
Mountain View Elementary is a Pre-K through 5th grade Title 1 school, located in northeast Anchorage. Our student population is comprised of multiple racial and ethnic groups who speak a wide variety of languages. We celebrate diversity in our school and in our neighborhood. Our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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1270 - Muldoon Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,583,162	$ 1,499,463	$ 1,579,024	$ 1,910,333	$ 1,948,220	$ 37,887	2.0%
320 - Non-Certificated Salaries	236,857	215,807	239,016	227,965	223,640	(4,325)	-1.9%
360 - Employee Benefits	738,096	703,657	736,892	1,003,459	999,283	(4,176)	-0.4%
Total Personnel Expenditures	2,558,115	2,418,927	2,554,932	3,141,757	3,171,143	29,386	0.9%
Non-personnel Expenditures							
410 - Professional And Technical	$ 99	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	65	44	27	-	-	-	0.0%
425 - Student Travel	-	438	-	-	-	-	0.0%
430 - Utility Services	28,399	27,833	29,016	32,098	34,163	2,065	6.4%
435 - Energy	133,867	149,227	144,566	158,800	169,700	10,900	6.9%
440 - Other Purchased Services	6,137	6,938	7,260	7,330	7,590	260	3.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	34,070	30,232	30,565	34,355	34,748	393	1.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	252	256	4	1.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	202,637	214,712	211,434	232,835	246,457	13,622	5.9%
Total Expenditures	$ 2,760,752	$ 2,633,639	$ 2,766,366	$ 3,374,592	$ 3,417,600	$ 43,008	1.3%

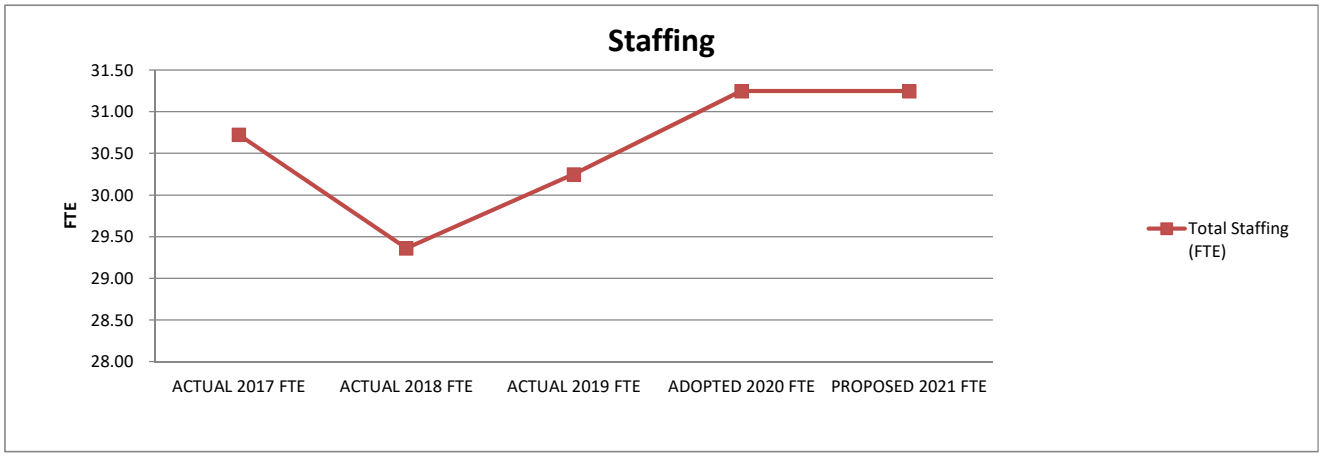


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1270 - Muldoon Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**438.85**	**453.35**	**440.42**	**458.95**	**444.00**	**(14.95)**	**-3.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.50	1.50	1.00	2.00	2.00	-	0.0%
Classroom Teacher	21.60	19.80	21.00	21.00	21.00	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	25.60	23.80	24.50	25.50	25.50	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.56	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.31	1.31	1.76	1.75	1.75	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.00	1.00	1.00	-	0.0%
Total Classified	5.13	5.56	5.75	5.75	5.75	-	0.0%
Total Staffing (FTE)	30.73	29.36	30.25	31.25	31.25	-	0.0%

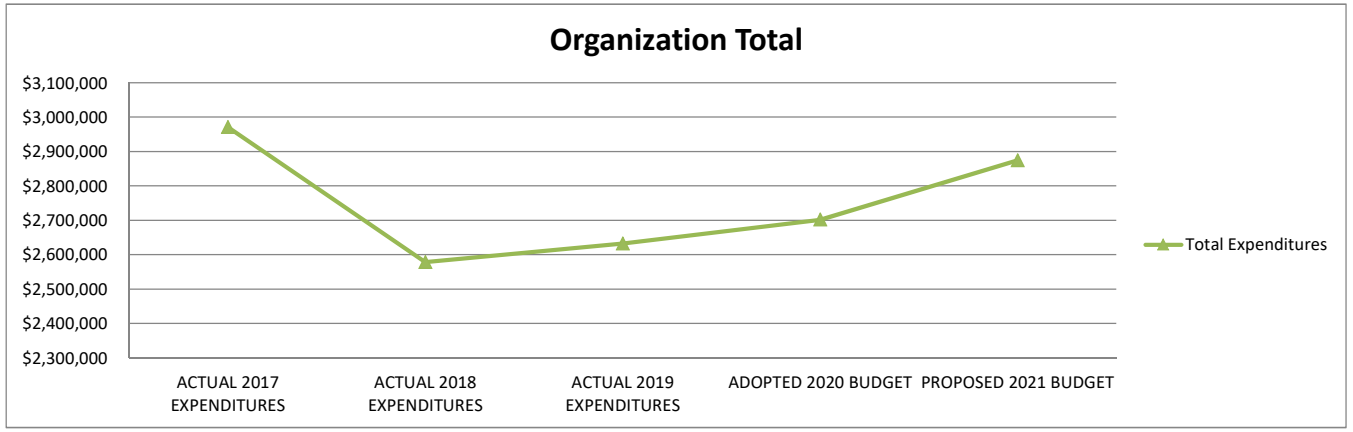


STATEMENT OF PROGRAM:
Muldoon Elementary School staff, students, and families are dedicated to working together toward academic progress, providing a positive safe learning environment, encouraging lifelong learning, and fostering cooperation and respect. We advocate high expectations for all students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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1280 - North Star Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,773,341	$ 1,418,954	$ 1,527,053	$ 1,466,698	$ 1,582,624	$ 115,926	7.9%
320 - Non-Certificated Salaries	190,624	254,738	181,648	221,501	220,860	(641)	-0.3%
360 - Employee Benefits	817,421	721,300	733,648	806,723	851,850	45,127	5.6%
Total Personnel Expenditures	2,781,386	2,394,992	2,442,349	2,494,922	2,655,334	160,412	6.4%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	126	-	182	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	26,528	27,531	28,868	30,479	40,523	10,044	33.0%
435 - Energy	123,745	120,460	124,725	140,700	141,500	800	0.6%
440 - Other Purchased Services	6,714	7,296	7,900	6,835	7,500	665	9.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	32,427	28,012	28,334	28,989	29,860	871	3.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	189,540	183,299	190,009	207,003	219,383	12,380	6.0%
Total Expenditures	$ 2,970,926	$ 2,578,291	$ 2,632,358	$ 2,701,925	$ 2,874,717	$ 172,792	6.4%

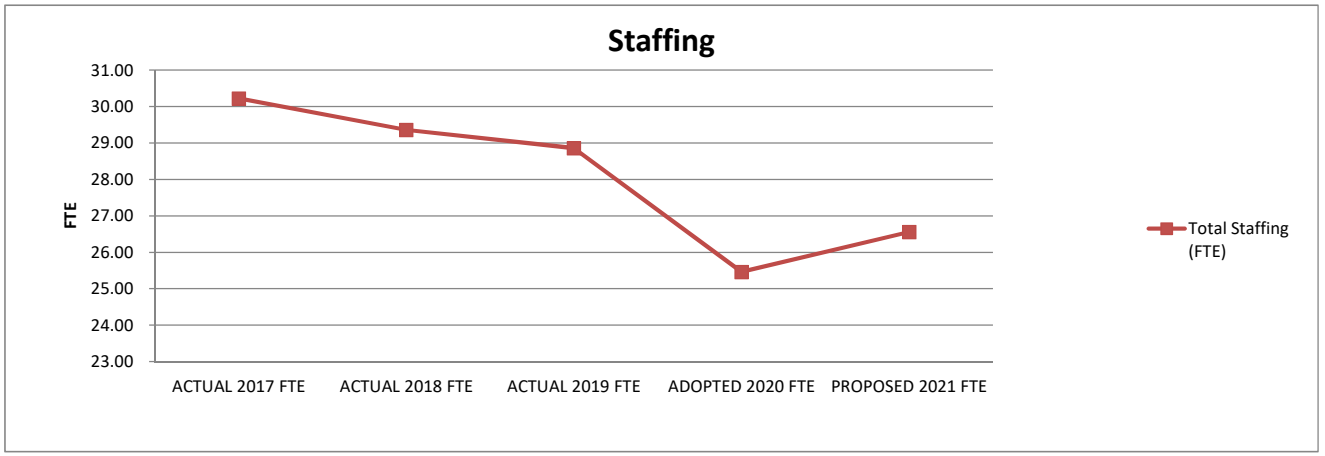


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1280 - North Star Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**439.20**	**414.85**	**344.90**	**363.20**	**379.00**	**15.80**	**4.4%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.50	1.00	1.00	1.00	-	0.0%
Classroom Teacher	21.60	19.80	19.80	16.40	17.50	1.10	6.7%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	25.10	23.80	23.30	19.90	21.00	1.10	5.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.56	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.31	1.31	1.31	1.31	1.31	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.13	5.56	5.56	5.56	5.56	-	0.0%
Total Staffing (FTE)	30.23	29.36	28.86	25.46	26.56	1.10	4.3%

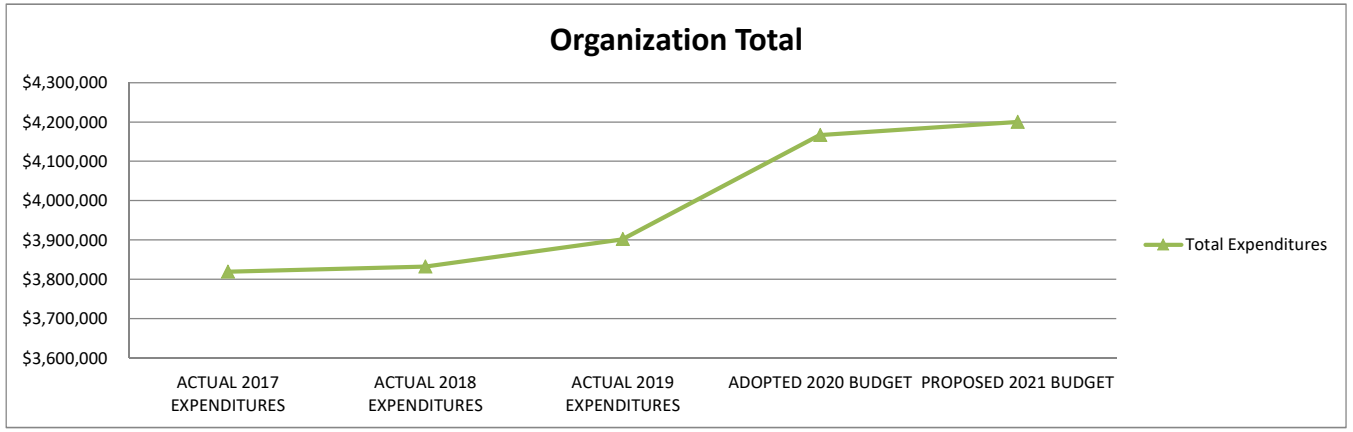


STATEMENT OF PROGRAM:
North Star has a richly diverse population of pre-kindergarten through sixth grade students who are supported by highly qualified teachers, paraprofessionals and multiple programs. These programs include after school tutoring provided by 21st Century and Supplemental Educational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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1290 - Northern Lights ABC School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 2,331,995	$ 2,300,296	$ 2,347,176	$ 2,415,128	$ 2,433,847	$ 18,719	0.8%
320 - Non-Certificated Salaries	201,455	204,944	208,785	286,113	280,423	(5,690)	-2.0%
360 - Employee Benefits	1,083,722	1,100,376	1,115,389	1,244,053	1,266,753	22,700	1.8%
Total Personnel Expenditures	3,617,172	3,605,616	3,671,350	3,945,294	3,981,023	35,729	0.9%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	686	1,768	589	-	-	-	0.0%
425 - Student Travel	684	619	12,653	-	-	-	0.0%
430 - Utility Services	28,051	38,098	37,354	34,121	28,788	(5,333)	-15.6%
435 - Energy	122,891	130,270	128,980	133,700	136,200	2,500	1.9%
440 - Other Purchased Services	7,740	9,004	9,220	9,300	9,455	155	1.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	42,503	47,431	41,982	44,189	44,682	493	1.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	333	331	(2)	-0.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	202,555	227,190	230,778	221,643	219,456	(2,187)	-1.0%
Total Expenditures	$ 3,819,727	$ 3,832,806	$ 3,902,128	$ 4,166,937	$ 4,200,479	$ 33,542	0.8%

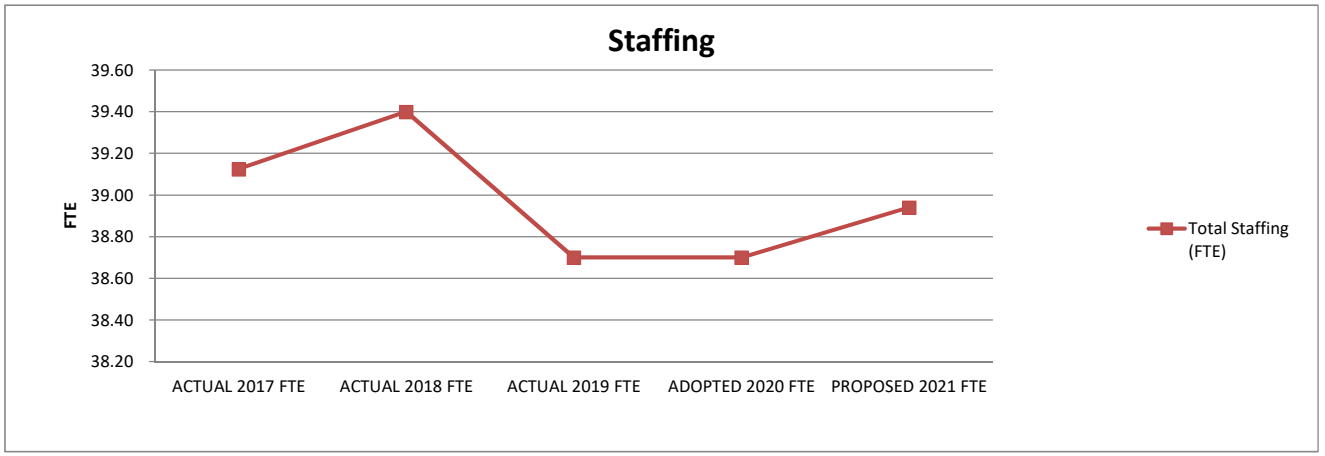


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1290 - Northern Lights ABC School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**604.55**	**597.18**	**602.25**	**588.60**	**614.00**	**25.40**	**4.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	30.00	30.40	29.20	29.20	29.00	(0.20)	-0.7%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.50	2.50	2.50	-	0.0%
Total Certificated	33.00	33.40	32.70	32.70	32.50	(0.20)	-0.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.69	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	2.19	1.75	1.75	1.75	2.19	0.44	25.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	6.13	6.00	6.00	6.00	6.44	0.44	7.3%
Total Staffing (FTE)	39.13	39.40	38.70	38.70	38.94	0.24	0.6%

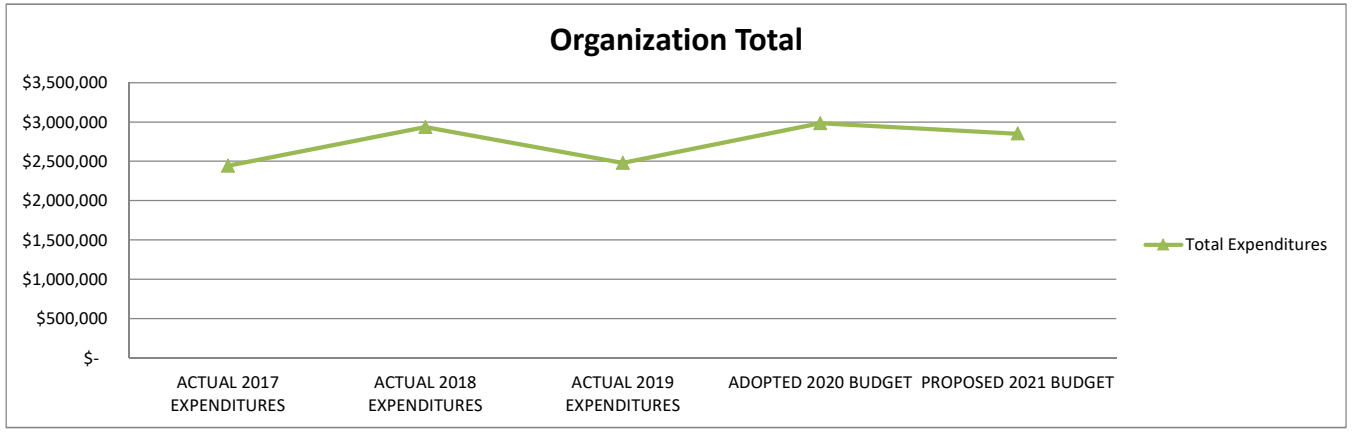


STATEMENT OF PROGRAM:
Northern Lights ABC K-8 School is an alternative program in the Anchorage School District known for its back-to-basics approach to education. The parents, teachers, and staff believe the purpose of education is to provide children with the skills necessary to live successfully as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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1300 - Northwood Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,284,205	$ 1,443,871	$ 1,251,605	$ 1,522,292	$ 1,460,598	$ (61,694)	-4.1%
320 - Non-Certificated Salaries	263,388	345,765	305,096	329,457	307,641	(21,816)	-6.6%
360 - Employee Benefits	728,858	979,068	759,283	946,640	896,340	(50,300)	-5.3%
Total Personnel Expenditures	2,276,451	2,768,704	2,315,984	2,798,389	2,664,579	(133,810)	-4.8%
Non-personnel Expenditures							
410 - Professional And Technical	$ 99	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	416	1,933	1,453	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	26,457	26,566	28,543	30,162	32,840	2,678	8.9%
435 - Energy	115,076	117,194	108,319	122,000	120,500	(1,500)	-1.2%
440 - Other Purchased Services	4,935	5,725	6,040	6,830	6,350	(480)	-7.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	21,659	15,842	19,865	28,918	28,619	(299)	-1.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	181	178	(3)	-1.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	168,642	167,260	164,220	188,091	188,487	396	0.2%
Total Expenditures	$ 2,445,093	$ 2,935,964	$ 2,480,204	$ 2,986,480	$ 2,853,066	$ (133,414)	-4.5%

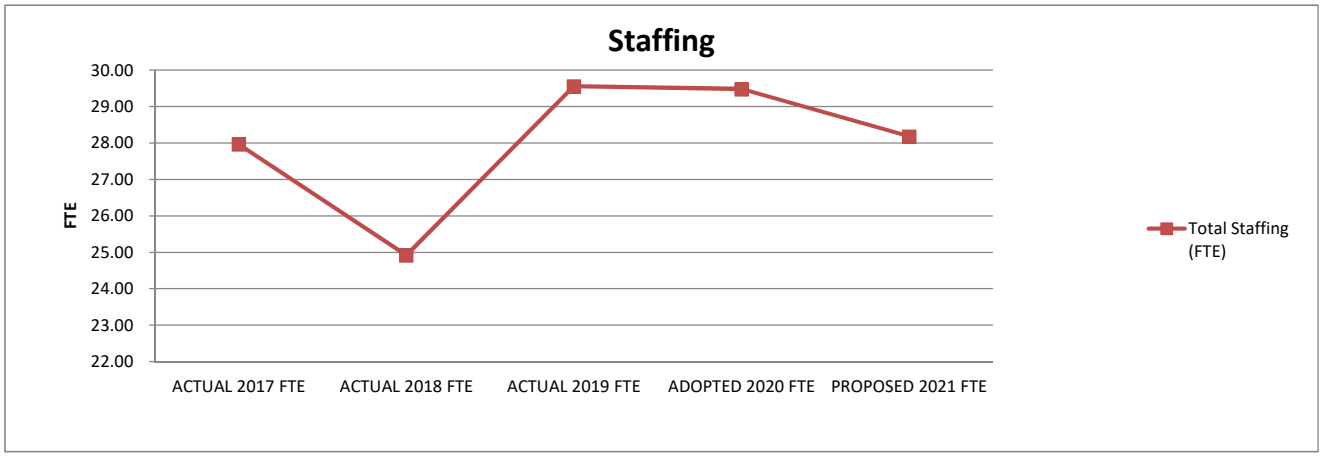


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1300 - Northwood Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**280.16**	**308.49**	**295.67**	**306.03**	**278.00**	**(28.03)**	**-9.2%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	17.10	14.30	16.00	14.80	13.50	(1.30)	-8.8%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	4.00	4.50	4.50	4.50	-	0.0%
Total Certificated	22.10	19.30	21.50	20.30	19.00	(1.30)	-6.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.75	1.50	1.75	2.00	2.00	-	0.0%
Teachers Assistants	2.19	2.19	4.38	5.25	5.25	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	0.93	0.93	-	0.0%
Total Classified	5.87	5.62	8.06	9.18	9.18	-	0.0%
Total Staffing (FTE)	27.97	24.92	29.56	29.48	28.18	(1.30)	-4.4%

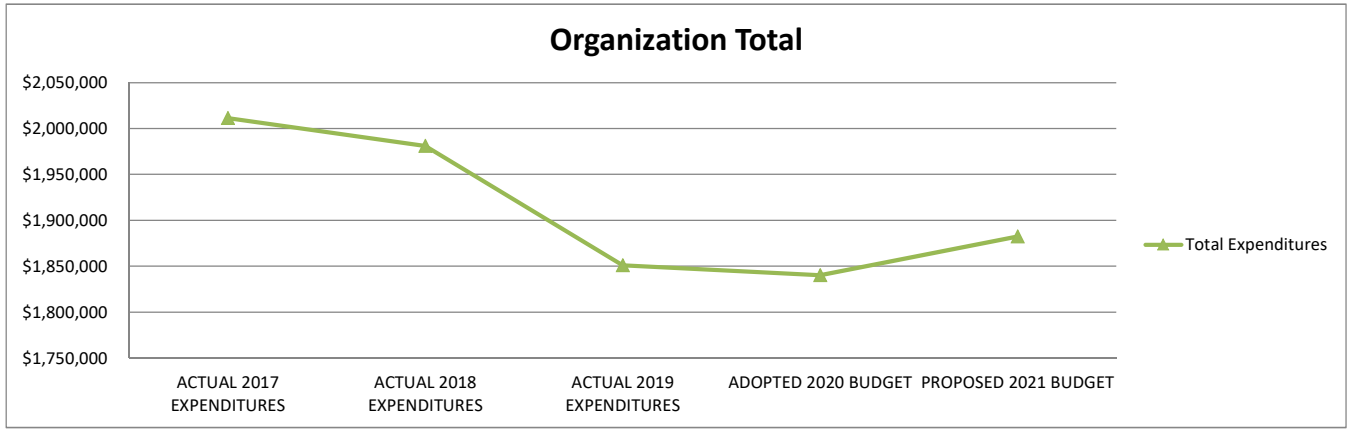


STATEMENT OF PROGRAM:
Northwood ABC Elementary provides a safe, engaging and nurturing environment for its diverse student population as well as their families. We have back-to-basics academic focus under Anchorage Basic Curriculum (ABC). Our Title I designation enables us to provide additional instructional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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1310 - Nunaka Vly Elem School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,205,375	$ 1,166,162	$ 1,101,828	$ 974,620	$ 1,008,718	$ 34,098	3.5%
320 - Non-Certificated Salaries	158,754	146,383	144,981	174,161	169,592	(4,569)	-2.6%
360 - Employee Benefits	526,921	548,297	483,218	545,002	560,608	15,606	2.9%
Total Personnel Expenditures	1,891,050	1,860,842	1,730,027	1,693,783	1,738,918	45,135	2.7%
Non-personnel Expenditures							
410 - Professional And Technical	$ 99	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	8	144	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	18,853	19,551	20,699	23,308	24,768	1,460	6.3%
435 - Energy	81,883	82,279	77,072	98,800	95,600	(3,200)	-3.2%
440 - Other Purchased Services	3,326	4,782	5,370	5,155	4,970	(185)	-3.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	16,136	13,802	17,718	19,131	17,965	(1,166)	-6.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	134	126	(8)	-6.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	120,297	120,422	121,003	146,528	143,429	(3,099)	-2.1%
Total Expenditures	$ 2,011,347	$ 1,981,264	$ 1,851,030	$ 1,840,311	$ 1,882,347	$ 42,036	2.3%

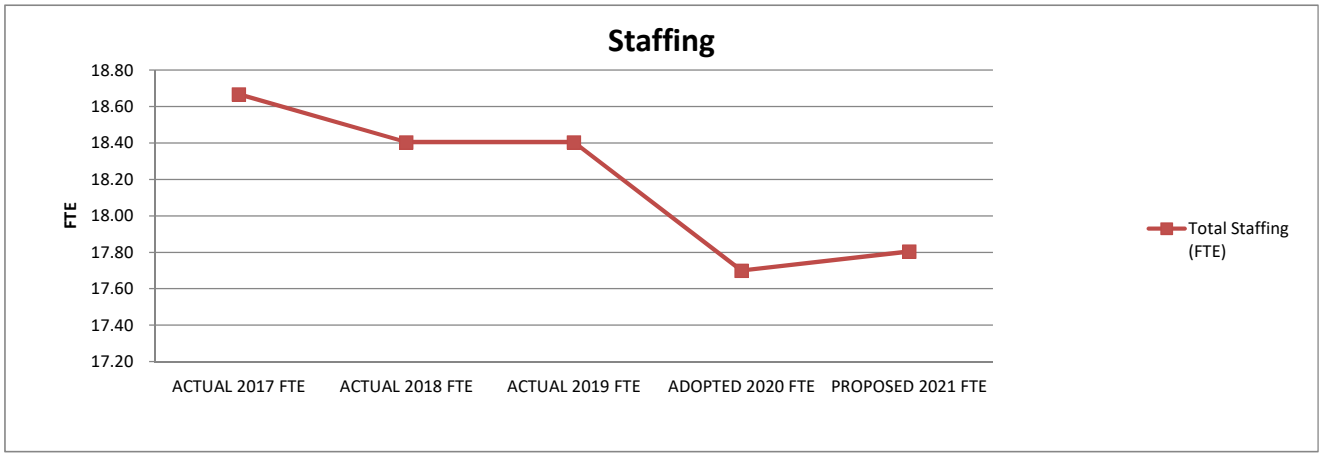


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1310 - Nunaka Vly Elem School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**252.69**	**236.11**	**233.38**	**221.82**	**199.00**	**(22.82)**	**-10.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	10.80	10.60	10.60	9.40	9.50	0.11	1.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	14.30	14.10	14.10	12.90	13.00	0.11	0.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.56	1.50	1.50	2.00	2.00	-	0.0%
Teachers Assistants	0.88	0.88	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	0.93	0.93	-	0.0%
Total Classified	4.37	4.31	4.31	4.81	4.81	-	0.0%
Total Staffing (FTE)	18.67	18.41	18.41	17.70	17.81	0.11	0.6%

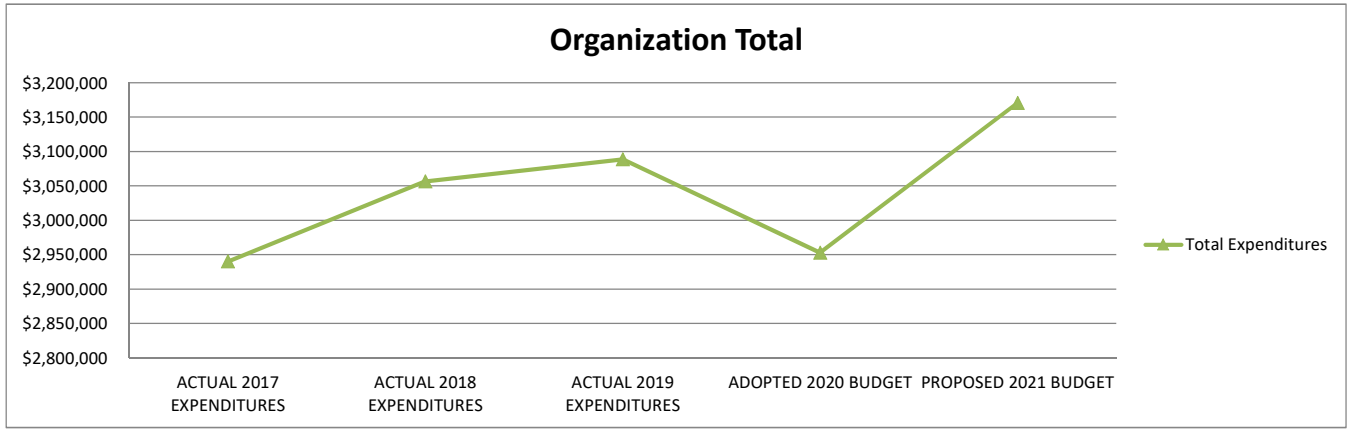


STATEMENT OF PROGRAM:
Nunaka Valley Elementary is a Title I PreK-5 school serving multicultural students. In our Free and Reduced Lunch program, 70.83% qualify. Support programs include our counselor, Title I Migrant Ed., Pre-K and Resource Special Education, Title VII Indian Ed., and a full time ELL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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1315 - Ocean View Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,721,604	$ 1,761,833	$ 1,814,372	$ 1,621,753	$ 1,763,934	$ 142,181	8.8%
320 - Non-Certificated Salaries	203,313	201,242	215,535	226,933	232,887	5,954	2.6%
360 - Employee Benefits	820,093	887,394	860,601	892,191	947,560	55,369	6.2%
Total Personnel Expenditures	2,745,010	2,850,469	2,890,508	2,740,877	2,944,381	203,504	7.4%
Non-personnel Expenditures							
410 - Professional And Technical	$ 99	$ 99	$ 119	$ -	$ -	$ -	0.0%
420 - Staff Travel	138	472	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	27,976	27,568	29,060	33,295	35,366	2,071	6.2%
435 - Energy	129,650	138,761	139,018	138,600	149,700	11,100	8.0%
440 - Other Purchased Services	5,370	6,613	7,542	7,245	7,375	130	1.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	31,841	32,568	22,396	32,682	33,594	912	2.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	240	165	(75)	-31.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	195,074	206,081	198,135	212,062	226,200	14,138	6.7%
Total Expenditures	$ 2,940,084	$ 3,056,550	$ 3,088,643	$ 2,952,939	$ 3,170,581	$ 217,642	7.4%

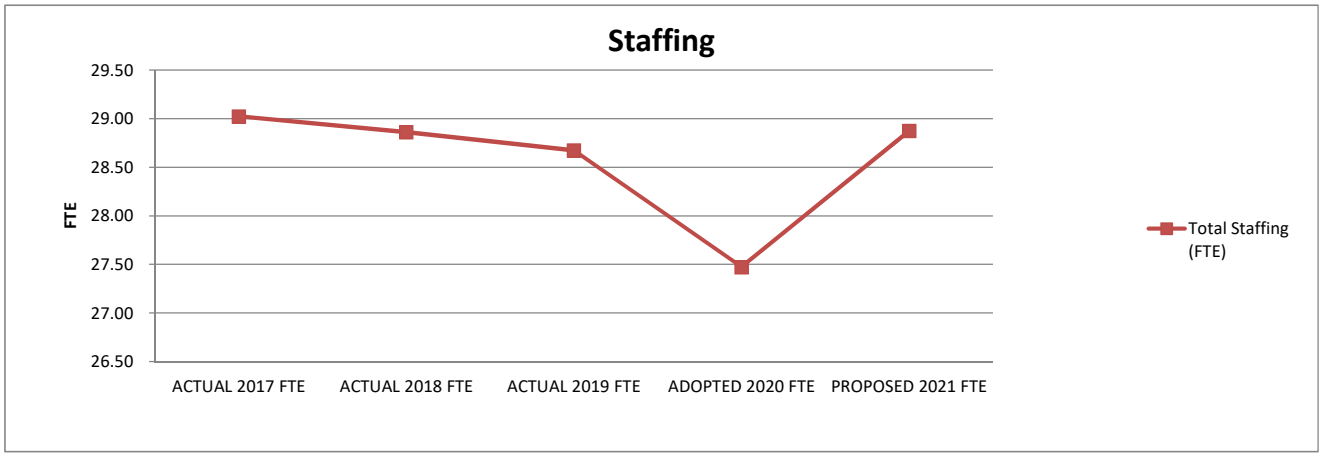


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1315 - Ocean View Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**420.74**	**436.63**	**426.73**	**432.36**	**413.00**	**(19.36)**	**-4.5%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	20.40	19.80	19.80	18.60	20.00	1.40	7.5%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	23.90	23.30	23.30	22.10	23.50	1.40	6.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.56	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.31	1.31	1.31	1.31	1.31	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.06	1.06	1.06	-	0.0%
Total Classified	5.13	5.56	5.38	5.38	5.38	-	0.0%
Total Staffing (FTE)	29.03	28.86	28.68	27.48	28.88	1.40	5.1%

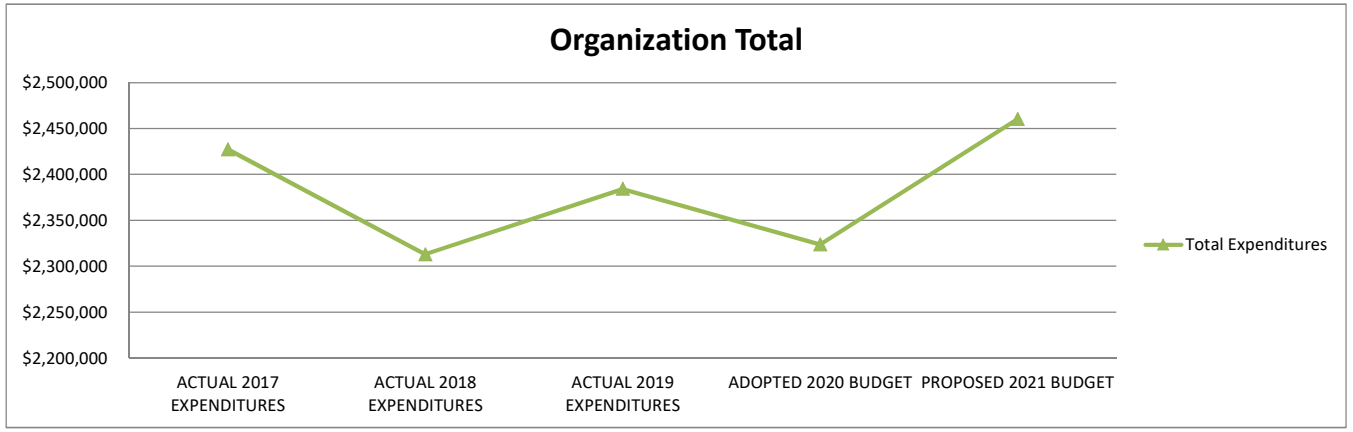


STATEMENT OF PROGRAM:
Ocean View Elementary School is a neighborhood school providing a quality educational program to every student from our two special education preschool classrooms through sixth grade. The staff at Ocean View works collaboratively with parents, challenging students to reach their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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1320 - O'Malley Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,451,648	$ 1,320,599	$ 1,395,824	$ 1,257,736	$ 1,360,438	$ 102,702	8.2%
320 - Non-Certificated Salaries	187,716	174,992	178,329	197,431	194,715	(2,716)	-1.4%
360 - Employee Benefits	653,167	673,315	675,480	706,886	737,040	30,154	4.3%
Total Personnel Expenditures	2,292,531	2,168,906	2,249,633	2,162,053	2,292,193	130,140	6.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ 189	$ 159	$ 292	$ -	$ -	$ -	0.0%
420 - Staff Travel	299	168	134	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	17,680	17,091	17,451	20,079	20,568	489	2.4%
435 - Energy	95,429	97,818	92,143	114,600	118,900	4,300	3.8%
440 - Other Purchased Services	3,947	4,247	4,880	5,025	5,335	310	6.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	17,324	24,625	19,681	21,899	23,499	1,600	7.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	164	-	(164)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	134,868	144,108	134,581	161,767	168,302	6,535	4.0%
Total Expenditures	$ 2,427,399	$ 2,313,014	$ 2,384,214	$ 2,323,820	$ 2,460,495	$ 136,675	5.9%

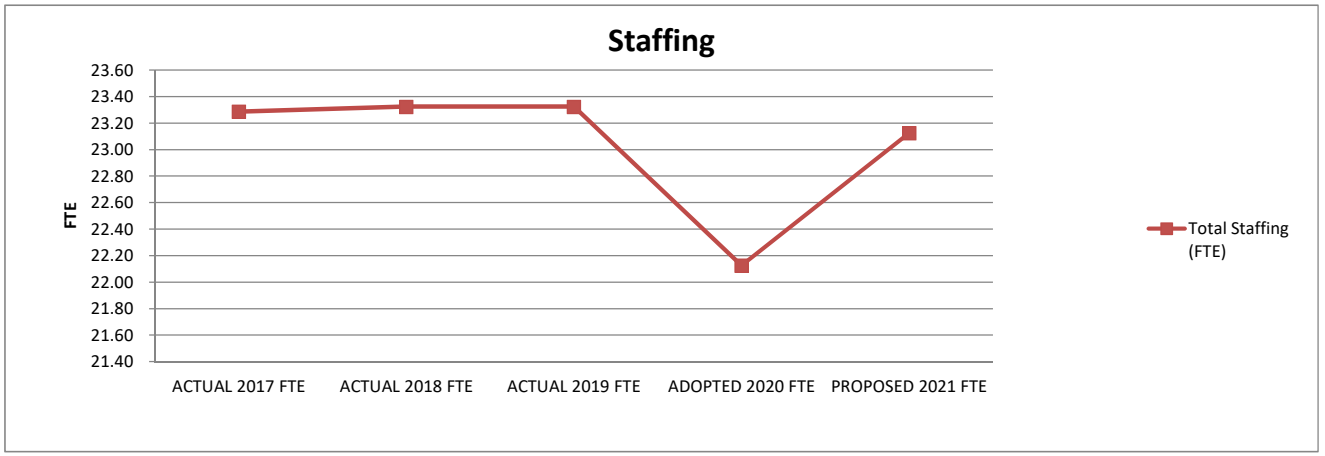


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1320 - O'Malley Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**298.05**	**302.27**	**290.10**	**304.20**	**309.00**	**4.80**	**1.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	15.60	15.20	15.20	14.00	15.00	1.00	7.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	18.60	18.20	18.20	17.00	18.00	1.00	5.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.56	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	0.88	0.88	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	4.69	5.13	5.13	5.13	5.13	-	0.0%
Total Staffing (FTE)	23.29	23.33	23.33	22.13	23.13	1.00	4.5%

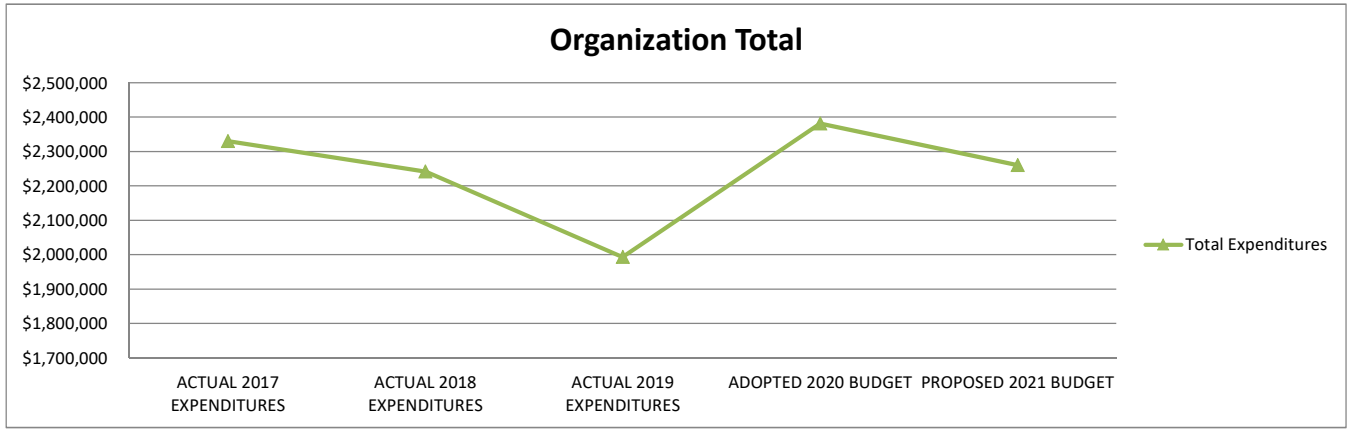


STATEMENT OF PROGRAM:
O'Malley is a K-6 grade school where parent participation is a major component. Cooperative efforts among teachers, students, and parents help provide a program that promotes personal responsibility, develops useful study and work habits, and emphasizes student mastery of language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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1324 - Orion Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,355,565	$ 1,285,866	$ 1,050,274	$ 1,292,711	$ 1,213,733	$ (78,978)	-6.1%
320 - Non-Certificated Salaries	187,004	183,470	235,552	201,757	190,345	(11,412)	-5.7%
360 - Employee Benefits	644,902	630,729	572,132	723,248	678,601	(44,647)	-6.2%
Total Personnel Expenditures	2,187,471	2,100,065	1,857,958	2,217,716	2,082,679	(135,037)	-6.1%
Non-personnel Expenditures							
410 - Professional And Technical	$ 276	$ 33	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	19	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	20,027	20,903	23,079	25,053	29,943	4,890	19.5%
435 - Energy	95,617	97,193	90,196	110,400	124,200	13,800	12.5%
440 - Other Purchased Services	4,514	4,713	5,190	5,190	4,550	(640)	-12.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	22,761	19,137	16,899	22,768	19,106	(3,662)	-16.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	299	142	(157)	-52.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	143,214	141,979	135,364	163,710	177,941	14,231	8.7%
Total Expenditures	$ 2,330,685	$ 2,242,044	$ 1,993,322	$ 2,381,426	$ 2,260,620	$ (120,806)	-5.1%

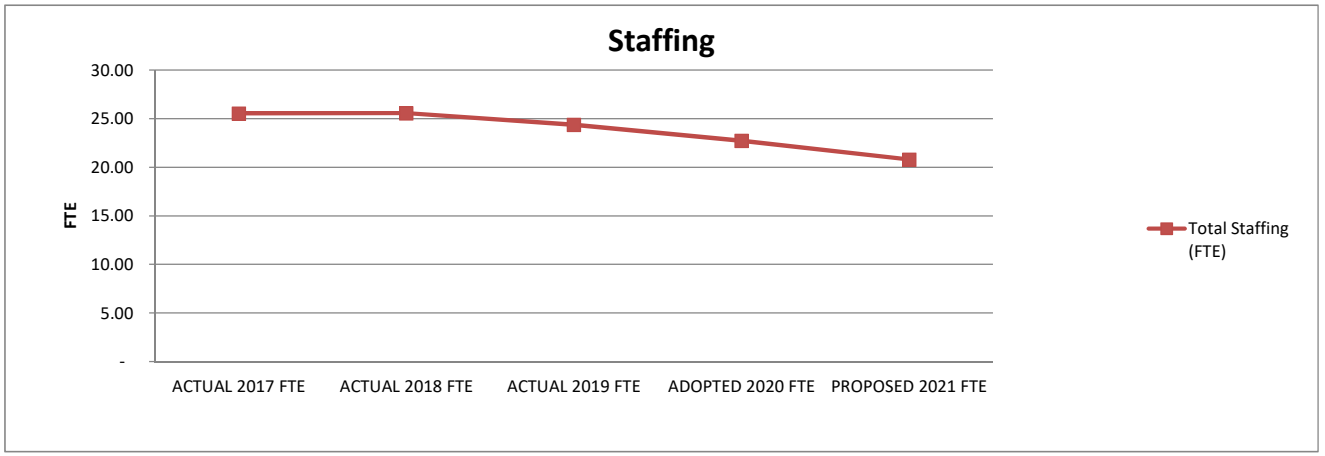


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1324 - Orion Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**313.25**	**267.05**	**223.35**	**251.60**	**256.00**	**4.40**	**1.7%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	16.80	16.40	15.20	14.00	12.50	(1.50)	-10.7%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	20.30	19.90	18.70	17.50	16.00	(1.50)	-8.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.56	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.75	1.75	1.75	1.31	0.88	(0.44)	-33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	0.93	0.93	-	0.0%
Total Classified	5.24	5.68	5.68	5.24	4.81	(0.44)	-8.3%
Total Staffing (FTE)	25.54	25.58	24.38	22.74	20.81	(1.94)	-8.5%

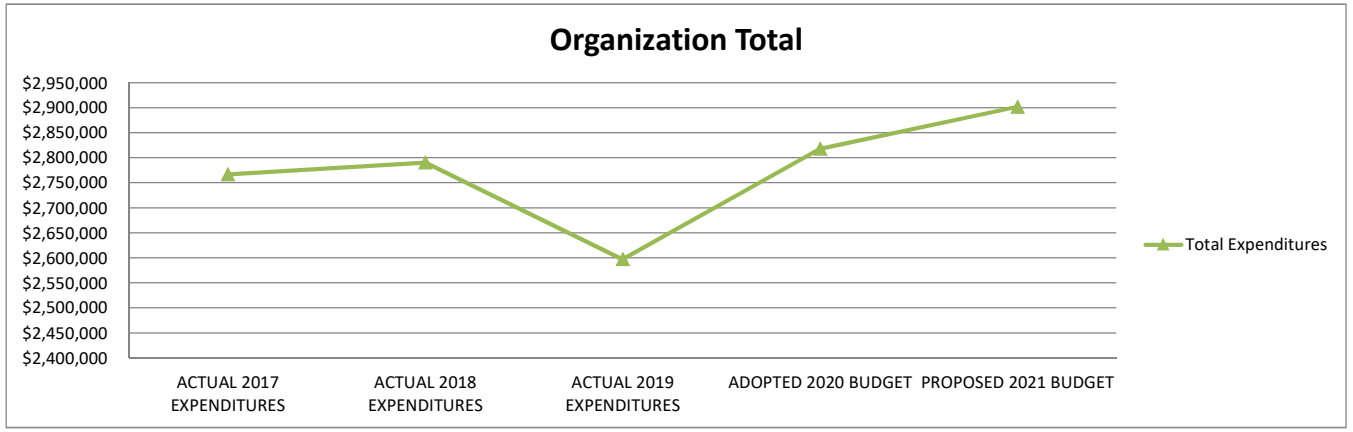


STATEMENT OF PROGRAM:
The mission of Orion Elementary School is to ensure optimal learning and safety for all and help make respect, courtesy, and consideration for others a common practice. Located on Joint Base Elmendorf Richardson, Orion serves approximately 450 Pre K-6 students, most of whom are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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1328 - Ptarmigan Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,593,410	$ 1,592,649	$ 1,465,786	$ 1,566,014	$ 1,592,432	$ 26,418	1.7%
320 - Non-Certificated Salaries	192,232	199,165	235,538	221,164	221,380	216	0.1%
360 - Employee Benefits	793,174	803,961	693,854	818,931	866,004	47,073	5.7%
Total Personnel Expenditures	2,578,816	2,595,775	2,395,178	2,606,109	2,679,816	73,707	2.8%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ 198	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	37	92	1,165	-	-	-	0.0%
425 - Student Travel	-	162	-	-	-	-	0.0%
430 - Utility Services	31,817	30,490	30,675	35,182	37,513	2,331	6.6%
435 - Energy	134,929	136,552	138,506	137,100	145,800	8,700	6.3%
440 - Other Purchased Services	5,060	6,942	7,360	7,265	7,400	135	1.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	16,022	20,432	24,311	32,371	31,245	(1,126)	-3.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	102	226	124	121.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	187,865	194,868	202,017	212,020	222,184	10,164	4.8%
Total Expenditures	$ 2,766,681	$ 2,790,643	$ 2,597,195	$ 2,818,129	$ 2,902,000	$ 83,871	3.0%

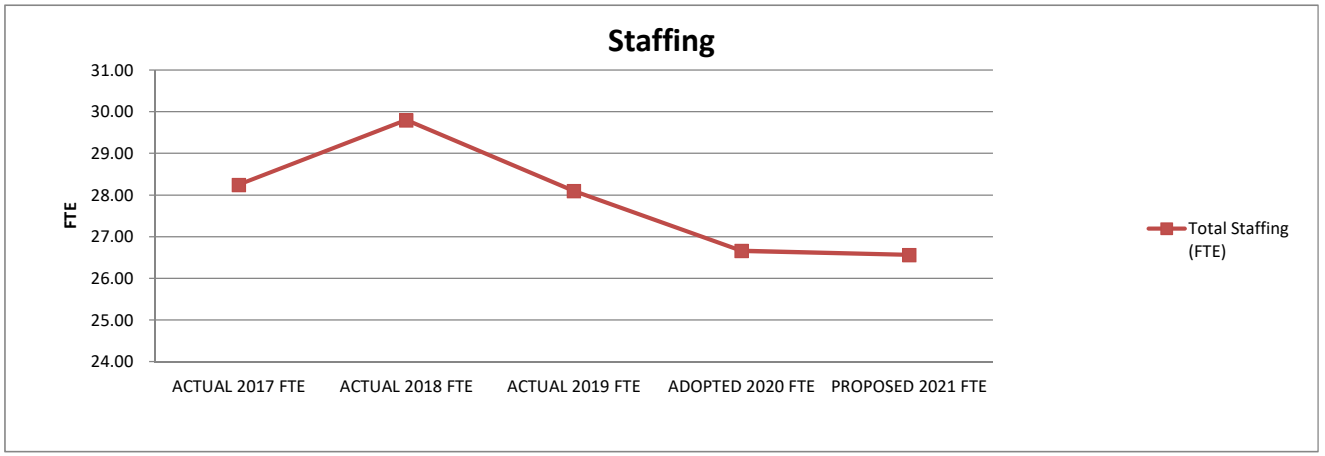


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1328 - Ptarmigan Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**428.80**	**422.81**	**388.43**	**390.98**	**376.00**	**(14.98)**	**-3.8%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	19.00	19.80	18.60	17.60	17.50	(0.10)	-0.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	3.00	3.00	2.50	2.50	2.50	-	0.0%
Total Certificated	23.00	23.80	22.10	21.10	21.00	(0.10)	-0.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.69	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.31	1.75	1.75	1.31	1.31	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.25	6.00	6.00	5.56	5.56	-	0.0%
Total Staffing (FTE)	28.25	29.80	28.10	26.66	26.56	(0.10)	-0.4%

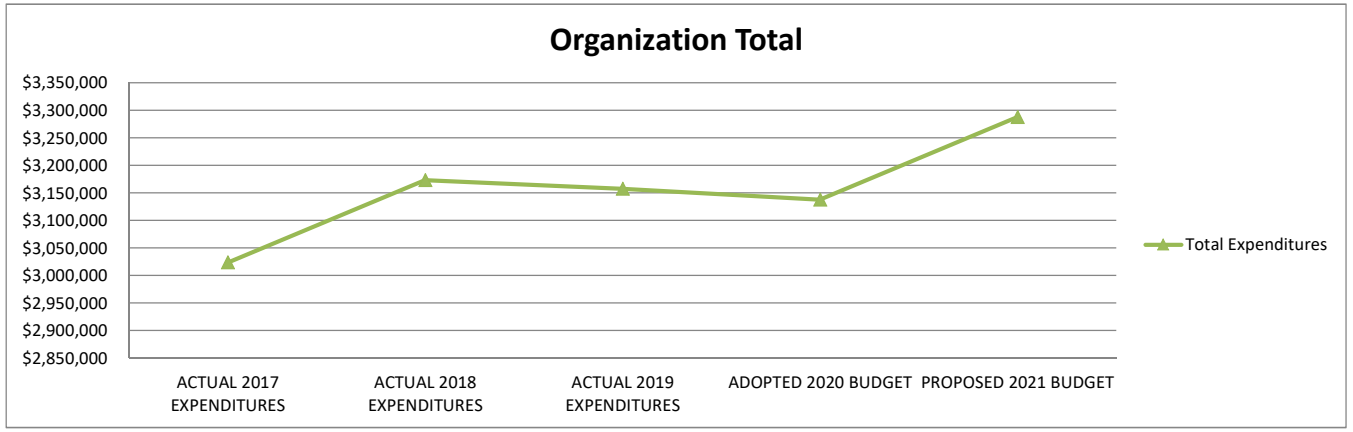


STATEMENT OF PROGRAM:
Ptarmigan Elementary is a Title One neighborhood school. We offer a comprehensive K-5 instructional program with an ongoing emphasis on the mastery of basic skills through direct instruction addressing Alaska State Standards. We are committed to providing programs to maximize student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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1330 - Rabbit Creek Elem School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,843,305	$ 1,893,439	$ 1,907,502	$ 1,765,494	$ 1,876,849	$ 111,355	6.3%
320 - Non-Certificated Salaries	190,343	200,794	204,013	239,824	242,186	2,362	1.0%
360 - Employee Benefits	846,809	912,977	862,494	959,361	984,181	24,820	2.6%
Total Personnel Expenditures	2,880,457	3,007,210	2,974,009	2,964,679	3,103,216	138,537	4.7%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	218	63	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	29,457	29,617	28,353	36,994	36,716	(278)	-0.8%
435 - Energy	75,027	91,037	118,943	93,100	102,800	9,700	10.4%
440 - Other Purchased Services	5,880	6,722	7,170	7,550	7,860	310	4.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	32,277	38,514	29,085	35,042	36,785	1,743	5.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	261	268	7	2.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	142,859	165,953	183,551	172,947	184,429	11,482	6.6%
Total Expenditures	$ 3,023,316	$ 3,173,163	$ 3,157,560	$ 3,137,626	$ 3,287,645	$ 150,019	4.8%

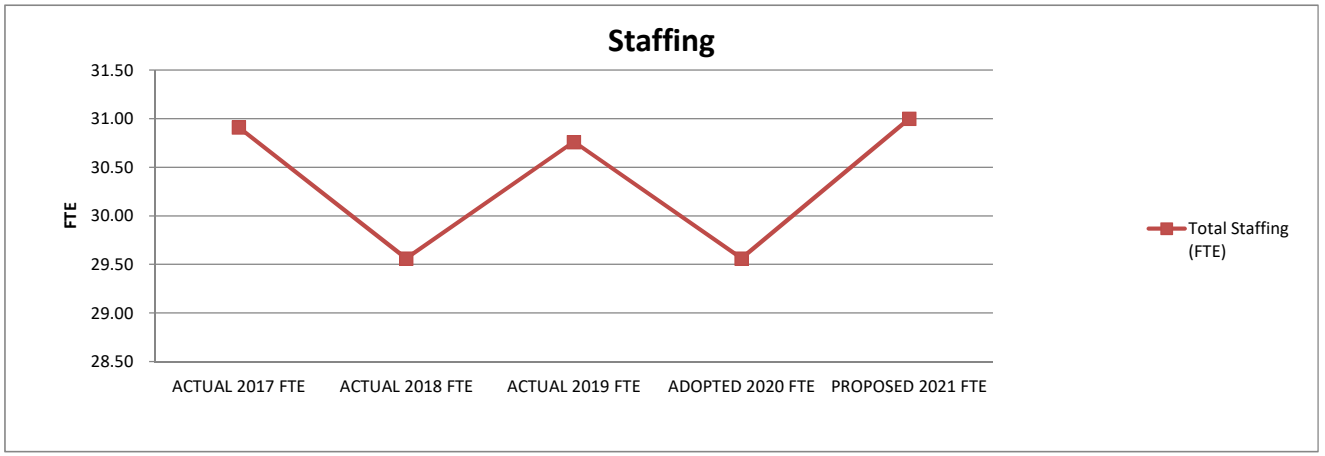


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1330 - Rabbit Creek Elem School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**441.10**	**474.34**	**484.29**	**483.15**	**479.00**	**(4.15)**	**-0.9%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	22.60	21.00	22.20	21.00	22.00	1.00	4.8%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	25.60	24.00	25.20	24.00	25.00	1.00	4.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.75	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.31	1.31	1.31	1.31	1.75	0.44	33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.31	5.56	5.56	5.56	6.00	0.44	7.9%
Total Staffing (FTE)	30.91	29.56	30.76	29.56	31.00	1.44	4.9%

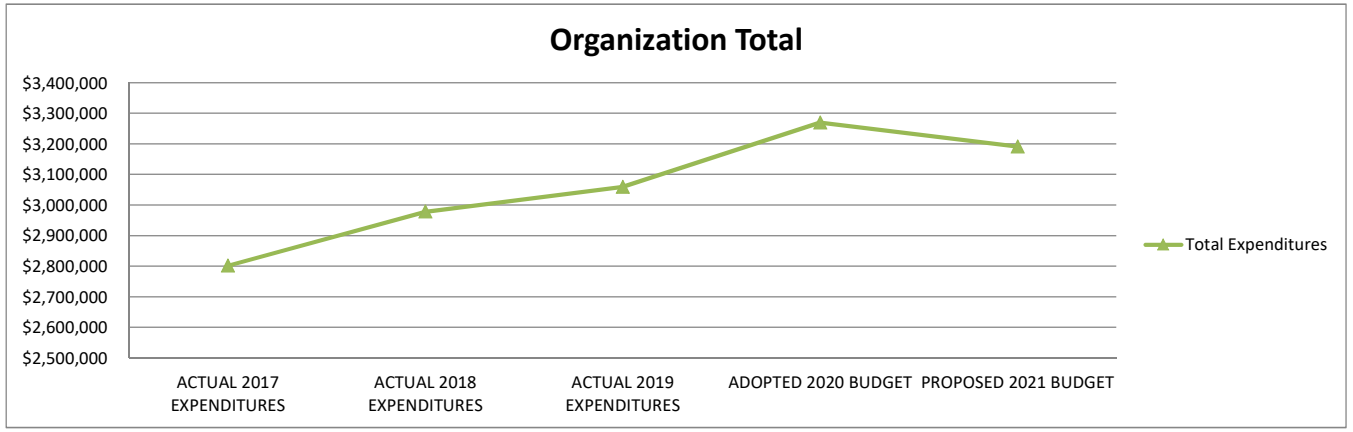


STATEMENT OF PROGRAM:
Strategically situated in the foothills of south Anchorage, Rabbit Creek Elementary is a dynamic neighborhood school committed to providing students a well-rounded, standards-based education in support of life-long learning. We believe in educating all students for success in life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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1335 - Ravenwood Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,618,369	$ 1,733,098	$ 1,802,949	$ 1,849,420	$ 1,802,772	$ (46,648)	-2.5%
320 - Non-Certificated Salaries	238,214	223,713	235,469	241,524	231,367	(10,157)	-4.2%
360 - Employee Benefits	779,187	850,334	850,520	981,019	952,722	(28,297)	-2.9%
Total Personnel Expenditures	2,635,770	2,807,145	2,888,938	3,071,963	2,986,861	(85,102)	-2.8%
Non-personnel Expenditures							
410 - Professional And Technical	$ 349	$ 99	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	3	196	844	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	21,868	20,117	21,241	25,931	31,516	5,585	21.5%
435 - Energy	106,430	111,499	103,702	127,300	126,100	(1,200)	-0.9%
440 - Other Purchased Services	5,506	7,059	7,200	7,840	8,340	500	6.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	31,646	32,107	37,360	36,489	38,400	1,911	5.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	195	-	270	239	(31)	-11.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	165,802	171,272	170,347	197,830	204,595	6,765	3.4%
Total Expenditures	$ 2,801,572	$ 2,978,417	$ 3,059,285	$ 3,269,793	$ 3,191,456	$ (78,337)	-2.4%

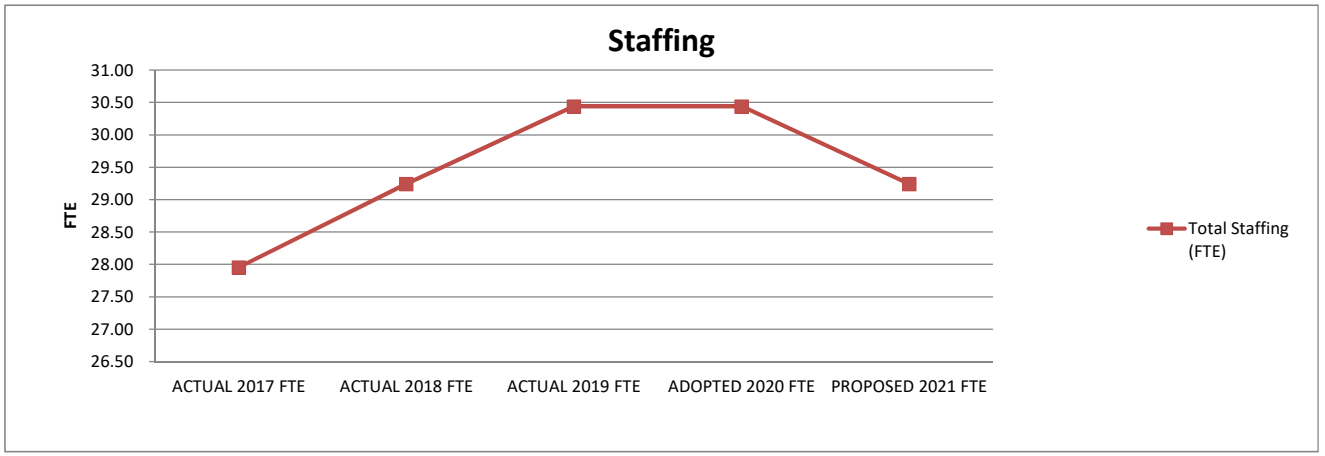


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1335 - Ravenwood Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**418.81**	**472.79**	**469.55**	**466.35**	**462.00**	**(4.35)**	**-0.9%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	20.40	21.00	22.20	22.20	21.00	(1.20)	-5.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	23.40	24.00	25.20	25.20	24.00	(1.20)	-4.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.75	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	0.88	1.31	1.31	1.31	1.31	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	0.93	0.93	-	0.0%
Total Classified	4.56	5.24	5.24	5.24	5.24	-	0.0%
Total Staffing (FTE)	27.96	29.24	30.44	30.44	29.24	(1.20)	-3.9%

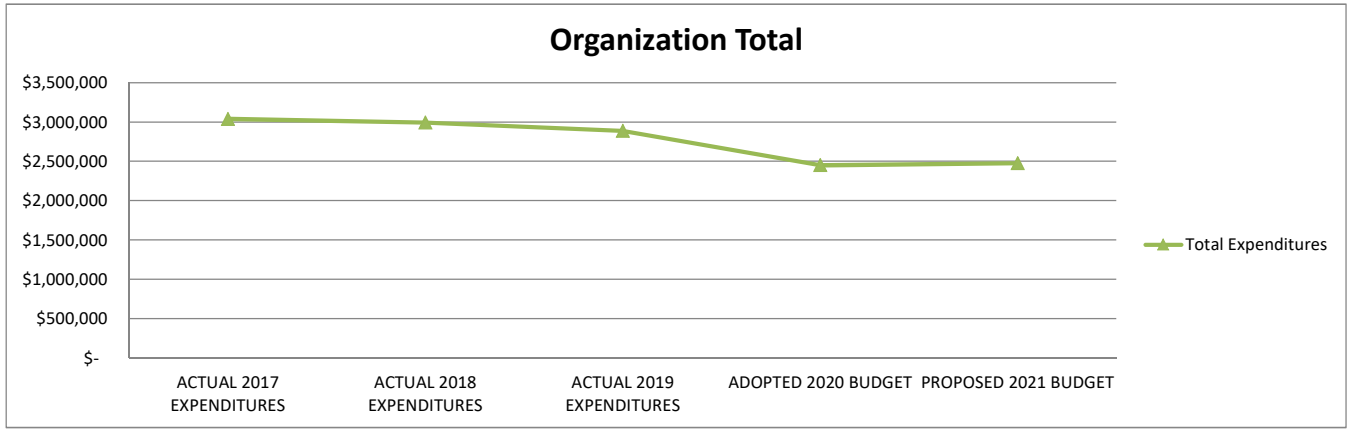


STATEMENT OF PROGRAM:
Ravenwood Elementary School offers a complete instructional program in grades Pre K-6. We share a commitment to working toward continued academic progress, providing a positive, safe, enriched environment, encouraging lifelong learning, and fostering cooperation and respect. We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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1340 - Rogers Park Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,811,422	$ 1,775,140	$ 1,726,723	$ 1,290,048	$ 1,328,202	$ 38,154	3.0%
320 - Non-Certificated Salaries	199,601	174,107	169,850	207,996	217,139	9,143	4.4%
360 - Employee Benefits	817,749	841,948	804,369	724,898	729,173	4,275	0.6%
Total Personnel Expenditures	2,828,772	2,791,195	2,700,942	2,222,942	2,274,514	51,572	2.3%
Non-personnel Expenditures							
410 - Professional And Technical	$ 338	$ 280	$ 119	$ 119	$ 119	$ -	0.0%
420 - Staff Travel	-	-	101	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	27,120	30,518	36,724	40,542	42,825	2,283	5.6%
435 - Energy	135,013	123,153	105,202	142,000	113,200	(28,800)	-20.3%
440 - Other Purchased Services	7,180	7,793	8,250	7,540	7,710	170	2.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	41,385	40,591	37,516	37,018	37,755	737	2.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	211,036	202,335	187,912	227,219	201,609	(25,610)	-11.3%
Total Expenditures	$ 3,039,808	$ 2,993,530	$ 2,888,854	$ 2,450,161	$ 2,476,123	$ 25,962	1.1%

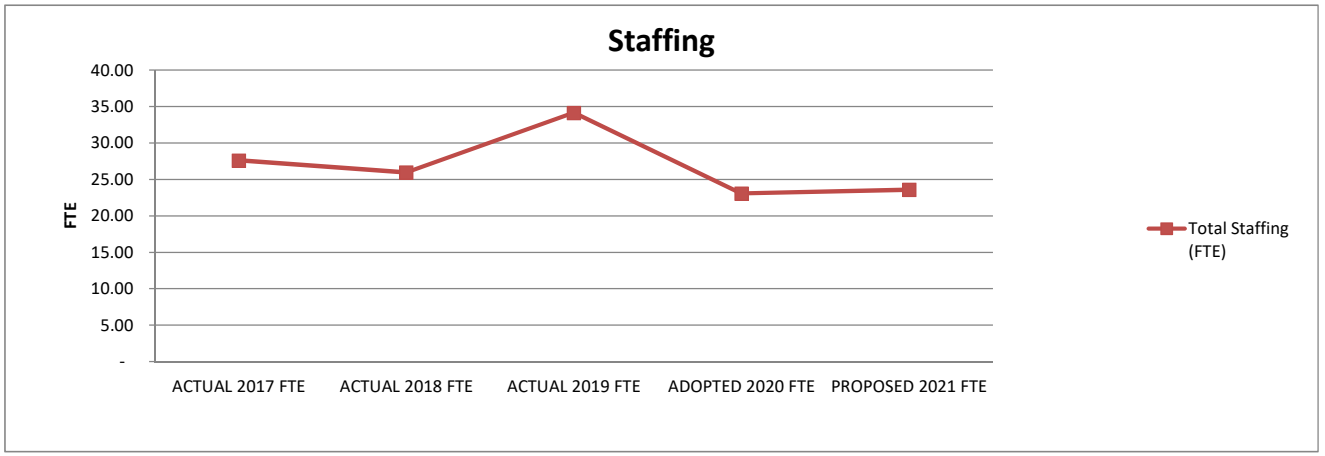


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1340 - Rogers Park Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**543.15**	**547.90**	**495.00**	**502.70**	**483.00**	**(19.70)**	**-3.9%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.50	1.50	1.00	1.00	1.00	-	0.0%
Classroom Teacher	18.80	16.40	24.60	14.00	14.10	0.10	0.7%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	3.00	2.50	2.50	-	0.0%
Total Certificated	22.80	20.40	28.60	17.50	17.60	0.10	0.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.69	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	0.88	1.31	1.31	1.31	1.75	0.44	33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	4.81	5.56	5.56	5.56	6.00	0.44	7.9%
Total Staffing (FTE)	27.61	25.96	34.16	23.06	23.60	0.54	2.3%

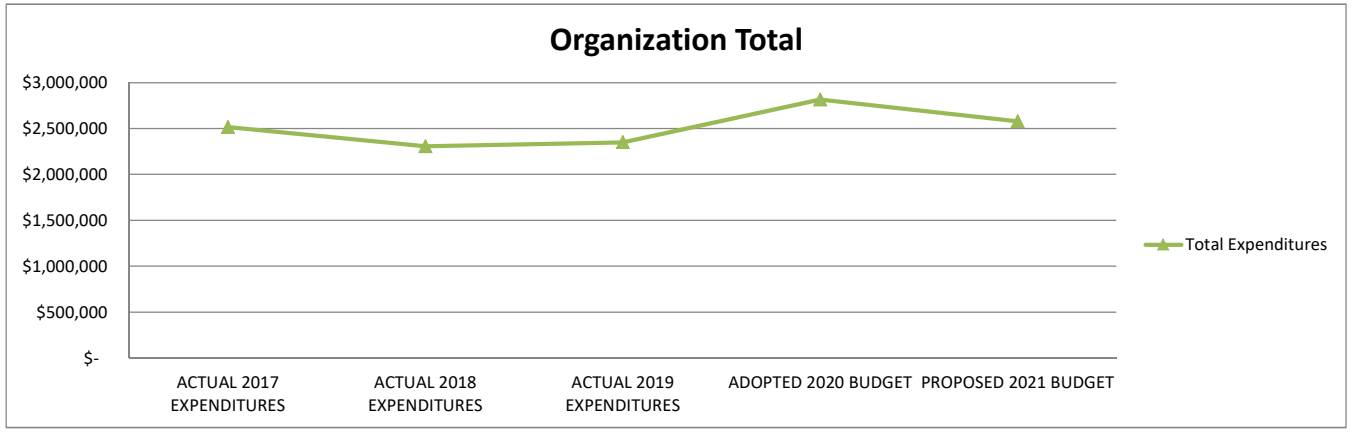


STATEMENT OF PROGRAM:
Rogers Park Elementary School provides a climate that promotes instructional excellence through a student-oriented program that focuses on the development of the whole child. Recognizing that individual students have unique learning styles, Roger Park School affords every person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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1345 - Russian Jack Elem School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,455,254	$ 1,283,298	$ 1,347,297	$ 1,567,354	$ 1,410,190	$ (157,164)	-10.0%
320 - Non-Certificated Salaries	179,795	184,368	158,453	210,235	193,394	(16,841)	-8.0%
360 - Employee Benefits	688,477	640,709	643,448	815,084	757,408	(57,676)	-7.1%
Total Personnel Expenditures	2,323,526	2,108,375	2,149,198	2,592,673	2,360,992	(231,681)	-8.9%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ 119	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	25	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	22,637	24,992	28,278	31,249	29,368	(1,881)	-6.0%
435 - Energy	137,310	140,034	140,303	155,200	160,300	5,100	3.3%
440 - Other Purchased Services	5,330	5,930	6,520	6,960	6,085	(875)	-12.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	27,435	26,989	27,078	29,084	23,644	(5,440)	-18.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	215	173	(42)	-19.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	192,712	197,970	202,298	222,708	219,570	(3,138)	-1.4%
Total Expenditures	$ 2,516,238	$ 2,306,345	$ 2,351,496	$ 2,815,381	$ 2,580,562	$ (234,819)	-8.3%

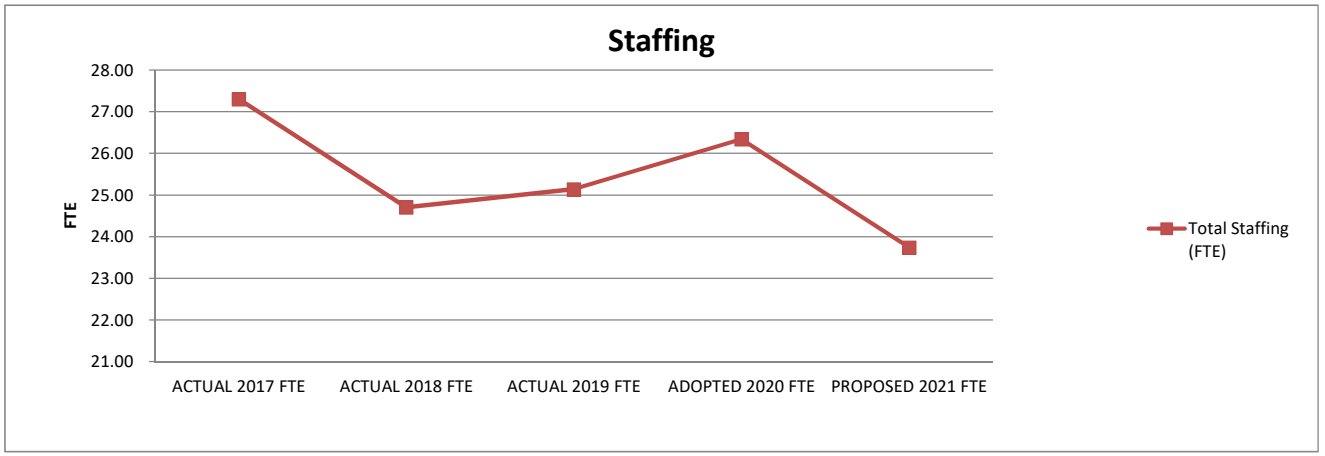


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1345 - Russian Jack Elem School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**347.54**	**338.86**	**339.74**	**298.35**	**305.00**	**6.65**	**2.2%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	19.00	16.40	16.40	17.60	15.00	(2.60)	-14.8%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	(0.00)	-0.1%
Total Certificated	22.50	19.90	19.90	21.10	18.50	(2.60)	-12.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.56	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.31	0.88	1.31	1.31	1.31	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	0.93	0.93	-	0.0%
Total Classified	4.81	4.81	5.24	5.24	5.24	-	0.0%
Total Staffing (FTE)	27.31	24.71	25.14	26.34	23.74	(2.60)	-9.9%

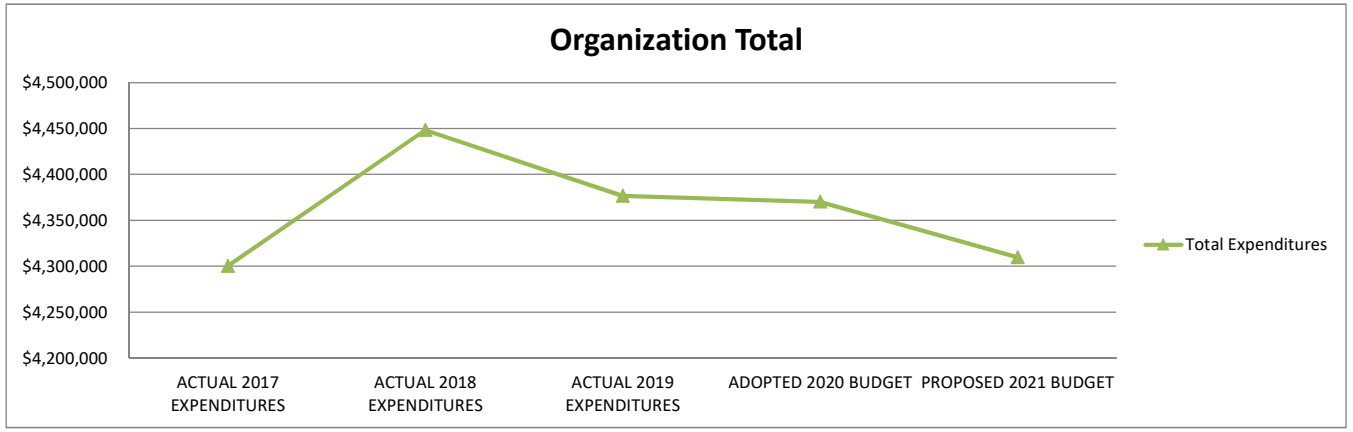


STATEMENT OF PROGRAM:
Russian Jack is a PreK-5 neighborhood school located in east Anchorage. Our student body is culturally diverse with several ethnic groups represented. Twelve different languages are spoken at Russian Jack. About 30 percent of our students are bilingual and receive English Language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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1350 - Sand Lake Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 2,562,246	$ 2,654,588	$ 2,626,237	$ 2,524,995	$ 2,479,621	$ (45,374)	-1.8%
320 - Non-Certificated Salaries	316,988	267,230	293,944	299,687	308,054	8,367	2.8%
360 - Employee Benefits	1,251,028	1,340,998	1,271,297	1,326,471	1,302,756	(23,715)	-1.8%
Total Personnel Expenditures	4,130,262	4,262,816	4,191,478	4,151,153	4,090,431	(60,722)	-1.5%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	2	-	11	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	20,479	34,482	35,818	33,595	31,593	(2,002)	-6.0%
435 - Energy	94,300	99,448	89,574	129,800	133,200	3,400	2.6%
440 - Other Purchased Services	8,150	9,687	18,857	9,495	9,295	(200)	-2.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	46,975	41,940	41,100	45,893	44,847	(1,046)	-2.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	250	-	-	341	329	(12)	-3.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	170,156	185,557	185,360	219,124	219,264	140	0.1%
Total Expenditures	$ 4,300,418	$ 4,448,373	$ 4,376,838	$ 4,370,277	$ 4,309,695	$ (60,582)	-1.4%

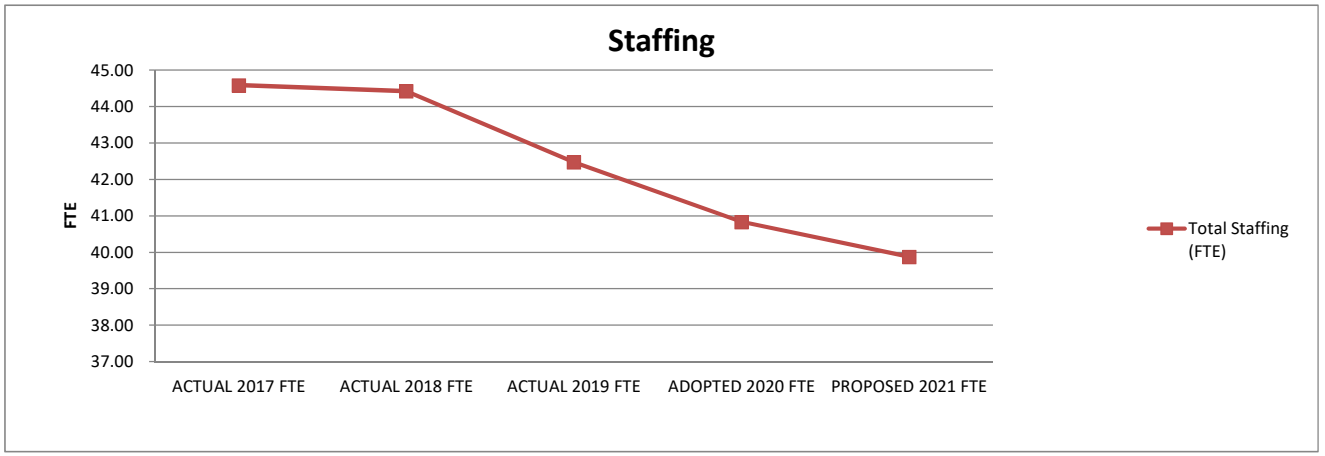


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1350 - Sand Lake Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**672.69**	**655.70**	**624.70**	**617.95**	**605.00**	**(12.95)**	**-2.1%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	33.40	33.80	31.60	30.40	29.00	(1.40)	-4.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	37.40	37.80	35.60	34.40	33.00	(1.40)	-4.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	2.63	2.63	2.63	2.19	2.63	0.44	20.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.56	1.00	1.25	1.25	1.25	-	0.0%
Total Classified	7.19	6.63	6.88	6.44	6.88	0.44	6.8%
Total Staffing (FTE)	44.59	44.43	42.48	40.84	39.88	(0.96)	-2.4%

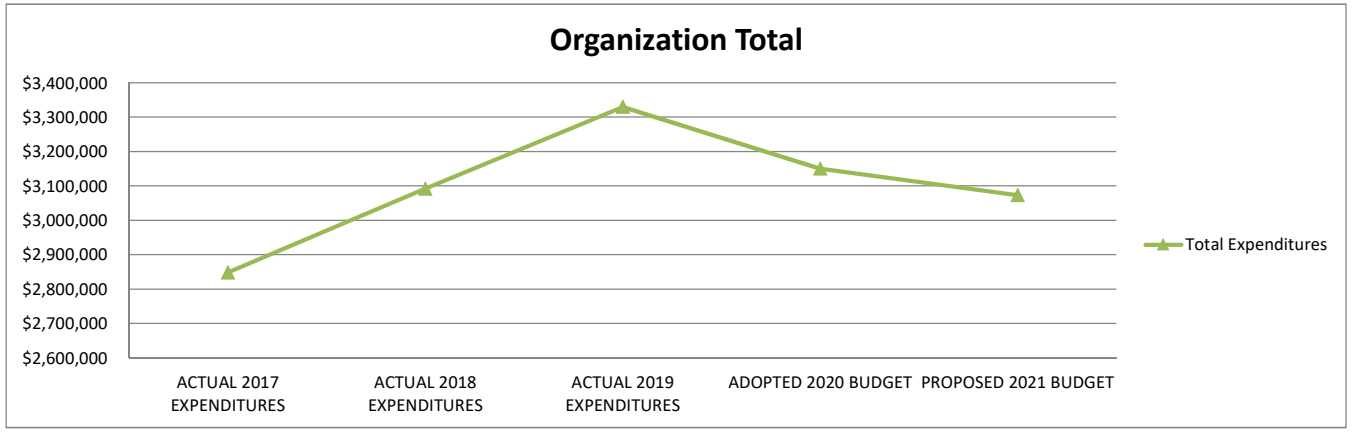


STATEMENT OF PROGRAM:
"Leading with Respect, Learning for a Lifetime" is more than a vision statement; it is a way of life at Sand Lake Elementary School. As a "Leader in Me" School, Sand Lake is a strong community of learners with students, teachers, parents and the community partnering to provide the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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1360 - Scenic Park Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,628,640	$ 1,763,454	$ 1,966,574	$ 1,765,417	$ 1,720,601	$ (44,816)	-2.5%
320 - Non-Certificated Salaries	233,466	228,655	228,687	235,541	235,668	127	0.1%
360 - Employee Benefits	787,156	909,890	953,905	959,919	928,261	(31,658)	-3.3%
Total Personnel Expenditures	2,649,262	2,901,999	3,149,166	2,960,877	2,884,530	(76,347)	-2.6%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	28	84	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	19,447	24,098	25,337	29,602	28,516	(1,086)	-3.7%
435 - Energy	128,744	122,070	114,191	120,000	122,800	2,800	2.3%
440 - Other Purchased Services	4,814	6,039	8,595	6,905	6,715	(190)	-2.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	45,994	37,219	32,184	32,342	30,436	(1,906)	-5.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	75	-	-	250	250	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	199,102	189,510	180,307	189,099	188,717	(382)	-0.2%
Total Expenditures	$ 2,848,364	$ 3,091,509	$ 3,329,473	$ 3,149,976	$ 3,073,247	$ (76,729)	-2.4%

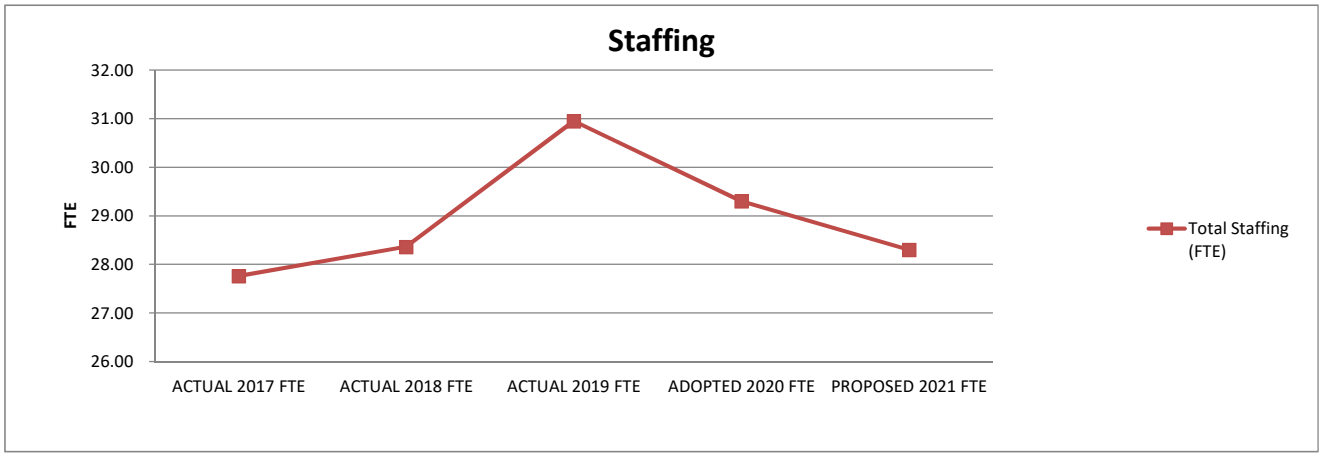


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1360 - Scenic Park Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**415.90**	**454.80**	**441.75**	**437.65**	**408.00**	**(29.65)**	**-6.8%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	19.20	19.80	22.20	21.00	20.00	(1.00)	-4.8%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	22.20	22.80	25.20	24.00	23.00	(1.00)	-4.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.56	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.75	1.31	1.76	1.31	1.31	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	0.99	0.99	0.99	-	0.0%
Total Classified	5.56	5.56	5.75	5.30	5.30	-	0.0%
Total Staffing (FTE)	27.76	28.36	30.95	29.30	28.30	(1.00)	-3.4%

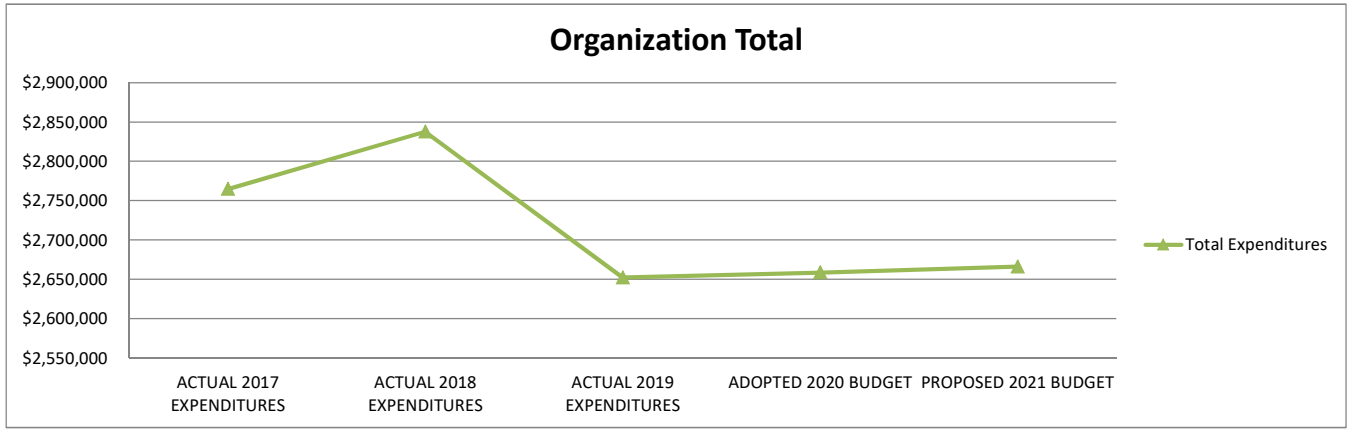


STATEMENT OF PROGRAM:
Scenic Park Elementary provides a complete K-5 instructional program using the Anchorage School District curriculum. Students learn the language and culture of China from our certificated Chinese teacher. Chinese classes are taught 20-30 minutes twice a week. We also provide bilingual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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1362 - Spring Hill Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,693,403	$ 1,726,560	$ 1,663,036	$ 1,479,720	$ 1,482,460	$ 2,740	0.2%
320 - Non-Certificated Salaries	171,253	168,482	163,507	207,265	205,860	(1,405)	-0.7%
360 - Employee Benefits	745,748	791,596	685,608	807,302	808,629	1,327	0.2%
Total Personnel Expenditures	2,610,404	2,686,638	2,512,151	2,494,287	2,496,949	2,662	0.1%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	18	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	28,835	25,744	25,865	32,636	33,535	899	2.8%
435 - Energy	91,000	87,466	77,471	96,600	101,200	4,600	4.8%
440 - Other Purchased Services	5,440	6,162	6,706	6,115	6,025	(90)	-1.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	29,269	31,765	30,201	28,882	28,438	(444)	-1.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	215	208	(7)	-3.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	154,544	151,155	140,243	164,448	169,406	4,958	3.0%
Total Expenditures	$ 2,764,948	$ 2,837,793	$ 2,652,394	$ 2,658,735	$ 2,666,355	$ 7,620	0.3%

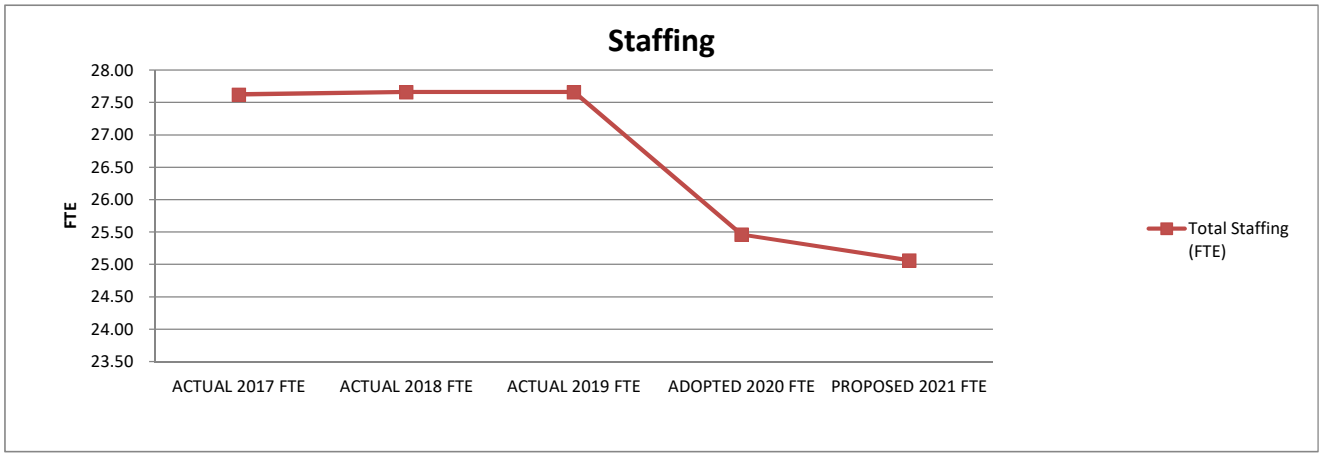


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1362 - Spring Hill Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**409.81**	**413.43**	**382.40**	**370.58**	**353.00**	**(17.58)**	**-4.7%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	19.00	18.60	18.60	16.40	16.00	(0.40)	-2.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	22.50	22.10	22.10	19.90	19.50	(0.40)	-2.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.56	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.31	1.31	1.31	1.31	1.31	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.13	5.56	5.56	5.56	5.56	-	0.0%
Total Staffing (FTE)	27.63	27.66	27.66	25.46	25.06	(0.40)	-1.6%

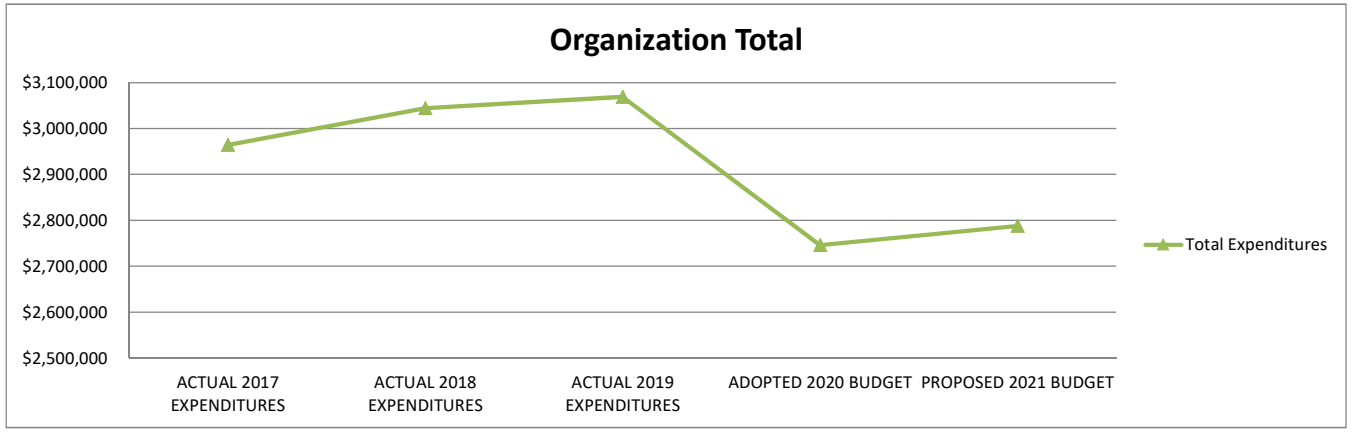


STATEMENT OF PROGRAM:
Spring Hill Elementary School is a neighborhood school and provides a complete K-6 educational program. Spring Hill also serves as a regional site for Special Education Extended Resource serving kindergarten through sixth grade students. We believe in educating students for success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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1363 - Trailside Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,795,637	$ 1,811,400	$ 1,872,858	$ 1,509,986	$ 1,546,079	$ 36,093	2.4%
320 - Non-Certificated Salaries	170,853	155,778	162,174	218,388	217,303	(1,085)	-0.5%
360 - Employee Benefits	835,890	900,960	865,623	836,483	838,511	2,028	0.2%
Total Personnel Expenditures	2,802,380	2,868,138	2,900,655	2,564,857	2,601,893	37,036	1.4%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ 119	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	89	20	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	20,119	21,529	20,836	23,349	23,913	564	2.4%
435 - Energy	112,462	118,317	113,872	124,000	126,600	2,600	2.1%
440 - Other Purchased Services	5,166	7,173	8,225	5,995	6,595	600	10.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	24,388	29,356	25,501	27,655	28,595	940	3.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	208	210	2	1.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	162,135	176,464	168,573	181,207	185,913	4,706	2.6%
Total Expenditures	$ 2,964,515	$ 3,044,602	$ 3,069,228	$ 2,746,064	$ 2,787,806	$ 41,742	1.5%

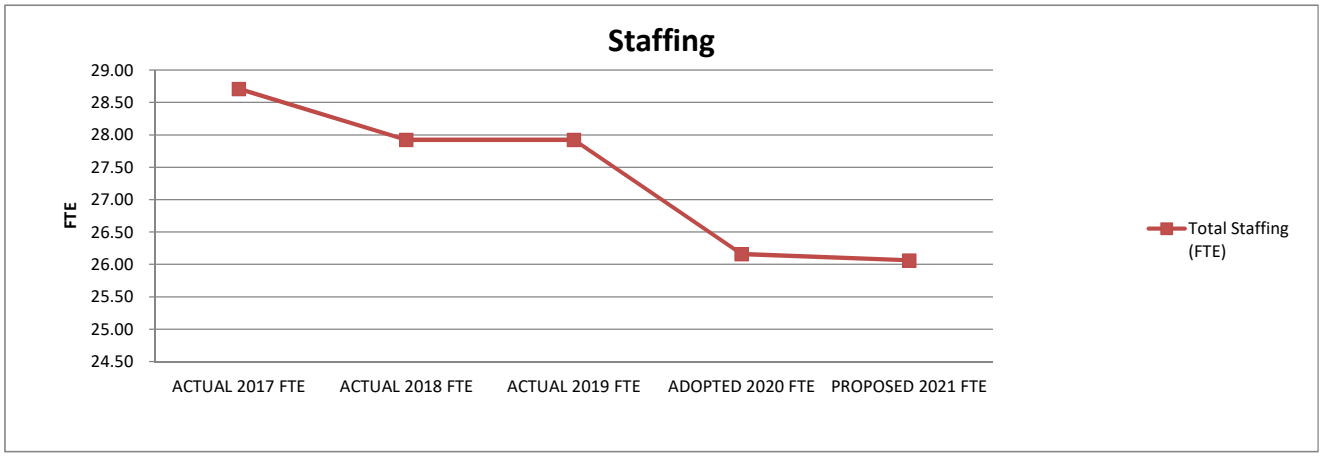


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1363 - Trailside Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**421.51**	**413.95**	**375.25**	**375.40**	**370.00**	**(5.40)**	**-1.4%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	20.40	19.80	19.80	17.60	17.50	(0.10)	-0.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	23.40	22.80	22.80	20.60	20.50	(0.10)	-0.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.75	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.31	0.88	0.88	1.31	1.31	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.31	5.13	5.13	5.56	5.56	-	0.0%
Total Staffing (FTE)	28.71	27.93	27.93	26.16	26.06	(0.10)	-0.4%

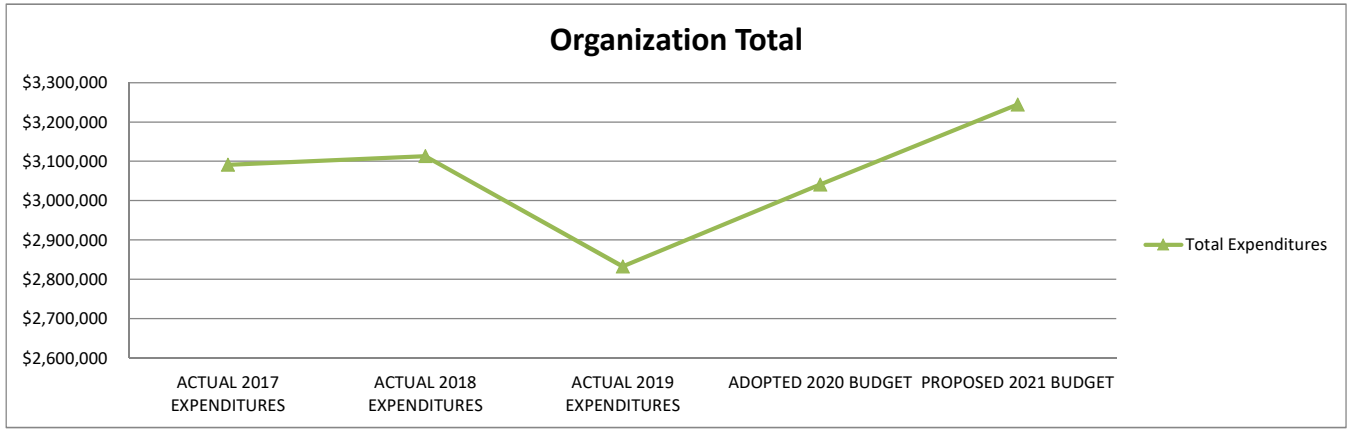


STATEMENT OF PROGRAM:
Trailside Elementary School provides a complete K-6 program of instruction based on ASD adopted curricula. The staff includes classroom teachers as well as special education teachers, P.E. teachers, a school nurse, a librarian, a classroom music teacher, health and art teachers,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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1364 - Susitna Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,822,080	$ 1,813,382	$ 1,731,367	$ 1,724,007	$ 1,854,492	$ 130,485	7.6%
320 - Non-Certificated Salaries	223,911	256,251	210,897	221,781	231,302	9,521	4.3%
360 - Employee Benefits	880,507	875,720	721,977	907,955	966,135	58,180	6.4%
Total Personnel Expenditures	2,926,498	2,945,353	2,664,241	2,853,743	3,051,929	198,186	6.9%
Non-personnel Expenditures							
410 - Professional And Technical	$ 59	$ 74	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	375	139	306	-	-	-	0.0%
425 - Student Travel	-	357	-	-	-	-	0.0%
430 - Utility Services	29,854	29,083	29,808	37,408	38,307	899	2.4%
435 - Energy	93,564	99,336	94,325	111,500	114,600	3,100	2.8%
440 - Other Purchased Services	6,357	7,712	7,630	6,660	7,205	545	8.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	34,398	30,856	36,206	31,352	32,077	725	2.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	353	343	282	231	238	7	3.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	164,960	167,900	168,557	187,151	192,427	5,276	2.8%
Total Expenditures	$ 3,091,458	$ 3,113,253	$ 2,832,798	$ 3,040,894	$ 3,244,356	$ 203,462	6.7%

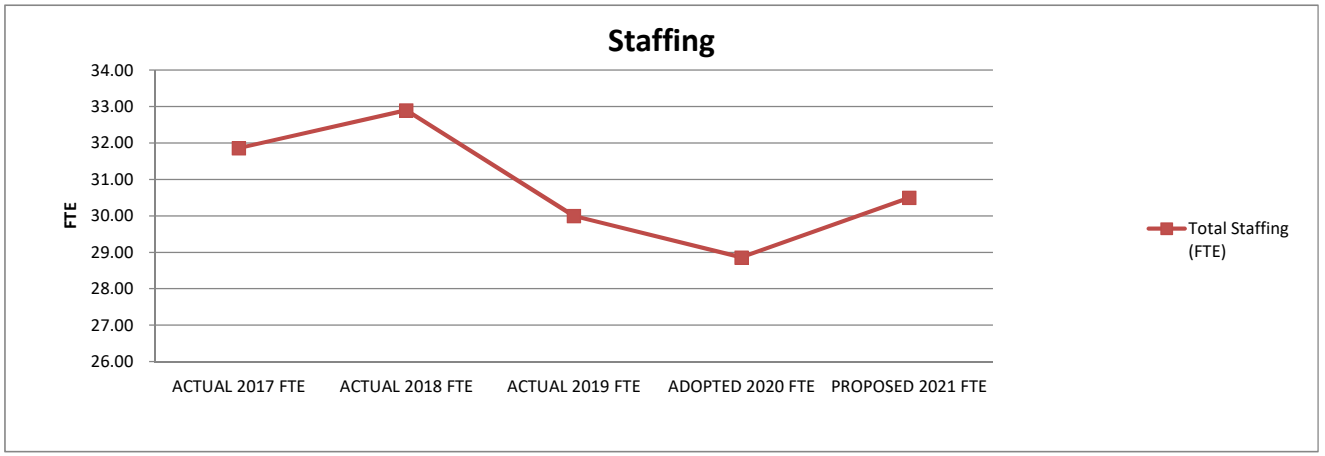


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1364 - Susitna Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**469.80**	**428.50**	**417.20**	**410.75**	**426.00**	**15.25**	**3.7%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.50	1.50	1.00	1.00	1.00	-	0.0%
Classroom Teacher	22.80	23.40	21.00	19.80	21.00	1.20	6.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.50	2.50	-	0.0%
Total Certificated	26.30	26.90	24.00	23.30	24.50	1.20	5.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.56	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.75	1.75	1.75	1.31	1.75	0.44	33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	6.00	6.00	5.56	6.00	0.44	7.9%
Total Staffing (FTE)	31.86	32.90	30.00	28.86	30.50	1.64	5.7%

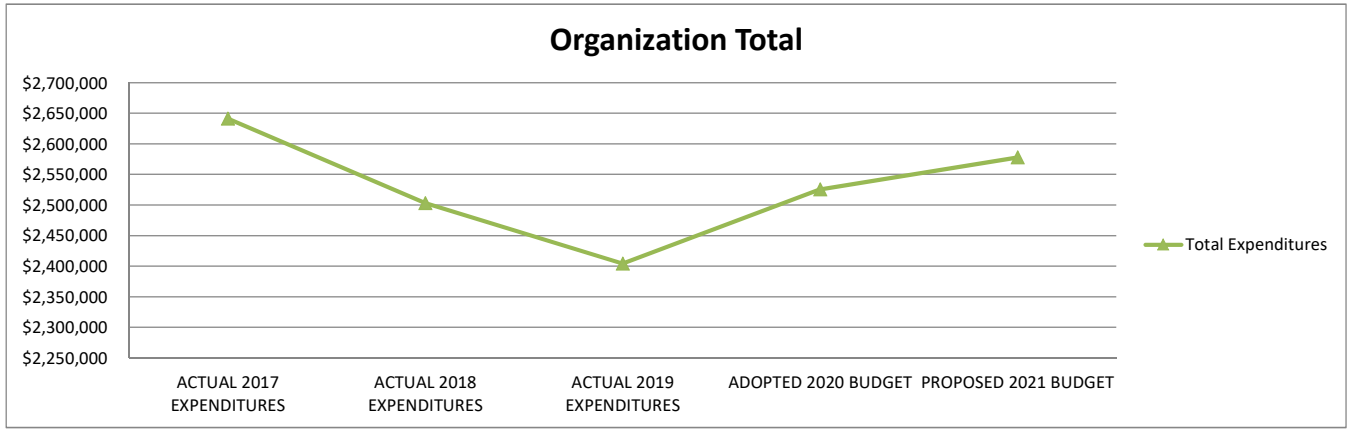


STATEMENT OF PROGRAM:
Susitna Elementary is a large, diverse school in east Anchorage with two programs: a neighborhood program and an "open optional" alternative program. The Susitna community is committed to the success of all learners as they become knowledgeable, responsible, and caring citizens. There are 14 traditional classrooms for grades K-5 and 6 open-optional, multi-age classrooms, 2 special education, 2 extended resource classes, and full-day kindergarten. Specialists include: art, music, health and PE teacher, nurse, librarian and ELL tutor. A speech specialist and psychologist also provide instruction and services. Special education teachers provide both in-class and individualized instruction.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1365 - Taku Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,539,798	$ 1,410,507	$ 1,425,741	$ 1,380,603	$ 1,397,098	$ 16,495	1.2%
320 - Non-Certificated Salaries	194,276	204,668	159,888	210,447	217,837	7,390	3.5%
360 - Employee Benefits	741,174	721,642	652,711	753,554	776,385	22,831	3.0%
Total Personnel Expenditures	2,475,248	2,336,817	2,238,340	2,344,604	2,391,320	46,716	2.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ 240	$ 250	$ 325	$ 450	$ -	$ (450)	-100.0%
420 - Staff Travel	427	296	-	-	-	-	0.0%
425 - Student Travel	-	180	-	-	-	-	0.0%
430 - Utility Services	23,078	23,059	22,276	26,911	26,922	11	0.0%
435 - Energy	111,586	115,419	109,061	123,100	126,700	3,600	2.9%
440 - Other Purchased Services	5,052	6,420	10,620	6,195	6,540	345	5.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	25,714	20,618	23,718	24,308	26,050	1,742	7.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	190	190	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	166,097	166,242	166,000	180,964	186,402	5,438	3.0%
Total Expenditures	$ 2,641,345	$ 2,503,059	$ 2,404,340	$ 2,525,568	$ 2,577,722	$ 52,154	2.1%

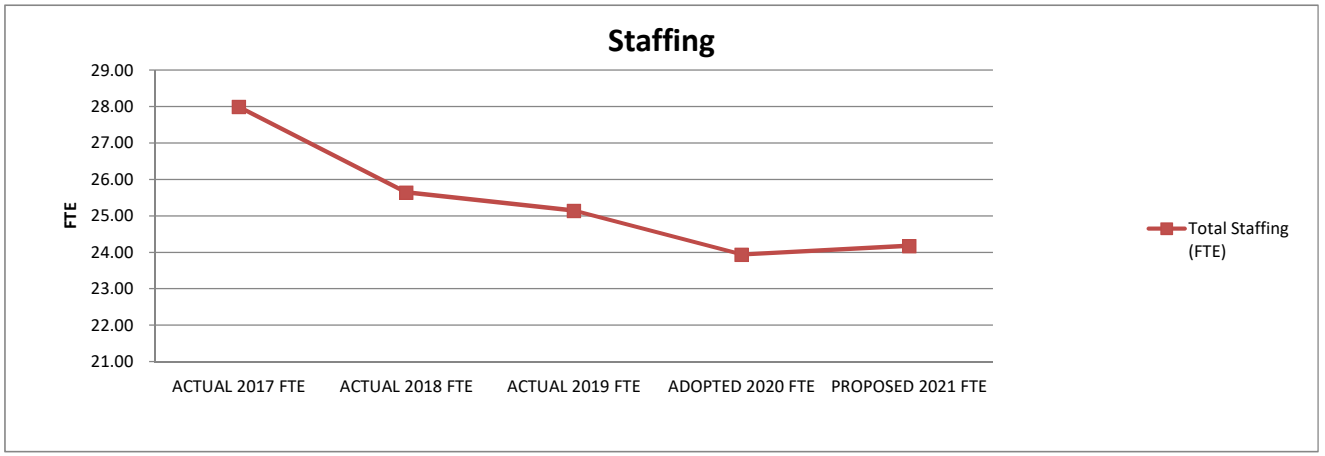


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1365 - Taku Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**356.75**	**350.15**	**316.75**	**300.80**	**323.00**	**22.20**	**7.4%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.50	1.50	1.00	1.00	1.00	-	0.0%
Classroom Teacher	19.00	16.40	16.40	15.20	15.00	(0.20)	-1.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	23.00	20.40	19.90	18.70	18.50	(0.20)	-1.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.75	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.31	1.31	1.31	1.31	1.75	0.44	33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	0.93	0.93	-	0.0%
Total Classified	4.99	5.24	5.24	5.24	5.68	0.44	8.3%
Total Staffing (FTE)	27.99	25.64	25.14	23.94	24.18	0.24	1.0%

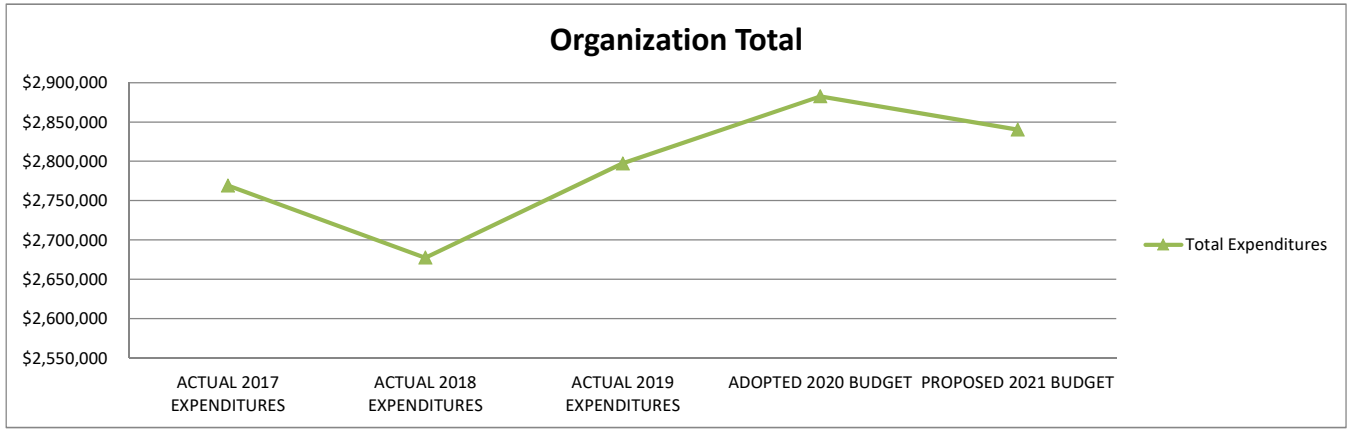


STATEMENT OF PROGRAM:
Student scores from AIMSweb, and COREK12 and informal tests determine student needs. The school day is structured with a 90 minute literacy block, 60 minute math block for k-4 and 75 minute math block for 5-6, 30 minute writing block and 30 minute intervention block for grades 1-6,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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1370 - Tudor Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,650,769	$ 1,550,582	$ 1,578,730	$ 1,603,305	$ 1,556,361	$ (46,944)	-2.9%
320 - Non-Certificated Salaries	215,849	195,465	208,008	222,757	233,789	11,032	5.0%
360 - Employee Benefits	740,966	764,478	795,959	843,259	821,409	(21,850)	-2.6%
Total Personnel Expenditures	2,607,584	2,510,525	2,582,697	2,669,321	2,611,559	(57,762)	-2.2%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ 5,998	$ -	$ 7,000	$ 7,000	0.0%
420 - Staff Travel	42	17	19	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	21,966	21,841	23,637	26,688	31,951	5,263	19.7%
435 - Energy	108,520	113,835	116,158	111,800	120,200	8,400	7.5%
440 - Other Purchased Services	4,906	5,588	6,110	6,050	6,655	605	10.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	26,303	25,732	62,723	68,496	62,770	(5,726)	-8.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	204	212	8	3.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	161,737	167,013	214,645	213,238	228,788	15,550	7.3%
Total Expenditures	$ 2,769,321	$ 2,677,538	$ 2,797,342	$ 2,882,559	$ 2,840,347	$ (42,212)	-1.5%

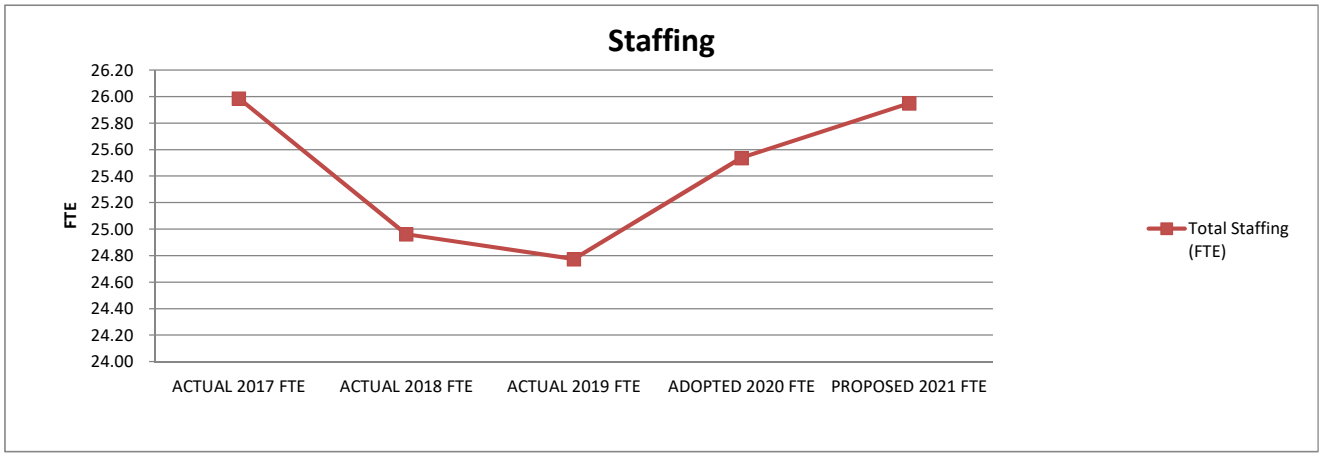


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1370 - Tudor Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**347.25**	**341.16**	**366.00**	**358.45**	**371.00**	**12.55**	**3.5%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	17.80	16.40	16.40	17.60	17.50	(0.10)	-0.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	20.80	19.40	19.40	20.60	20.50	(0.10)	-0.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.63	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.31	1.31	1.31	0.88	1.39	0.51	58.6%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.06	1.06	1.06	-	0.0%
Total Classified	5.19	5.56	5.38	4.94	5.45	0.51	10.4%
Total Staffing (FTE)	25.99	24.96	24.78	25.54	25.95	0.41	1.6%

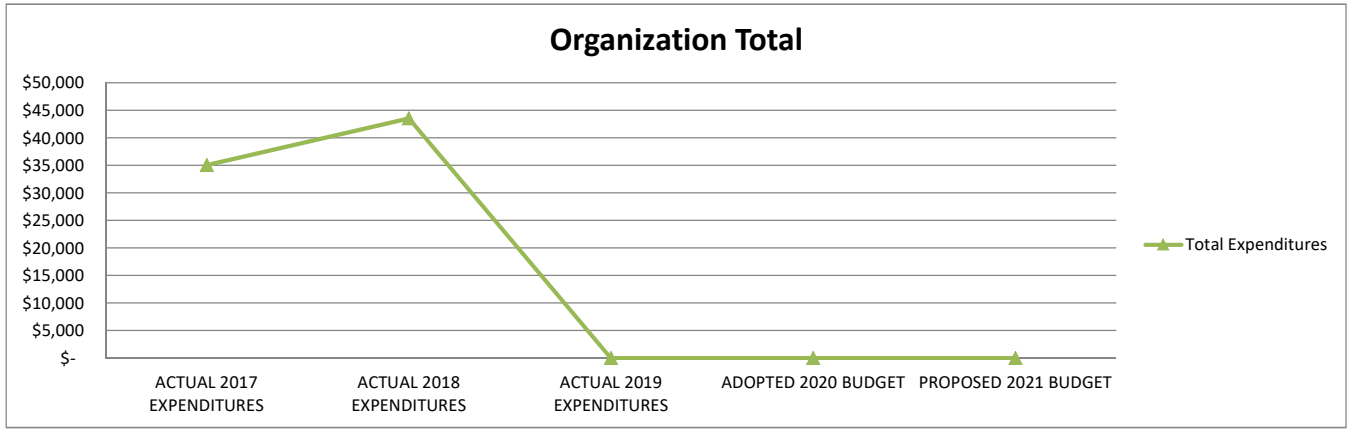


STATEMENT OF PROGRAM:
Tudor Elementary School provides a complete K-6 educational program using ASD curriculum in reading, writing, math, science, health and social studies. We offer a Title I program focused on increasing student academic achievement. Additional learning opportunities at Tudor include gym, music, art, library, band and orchestra. Educational services include multi-sensory instruction in grades 1-3, special education, speech, gifted and bilingual services. We are committed to providing students with successful learning experiences that support the development of lifelong learners as well as responsible members of society.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1371 - Tudor Montessori

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ 1,528	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	8,281	-	-	-	-	-	0.0%
360 - Employee Benefits	3,002	230	-	-	-	-	0.0%
Total Personnel Expenditures	11,283	1,758	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ 2,999	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	20,765	41,779	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	23,764	41,779	-	-	-	-	0.0%
Total Expenditures	$ 35,047	$ 43,537	$ -	$ -	$ -	$ -	0.0%

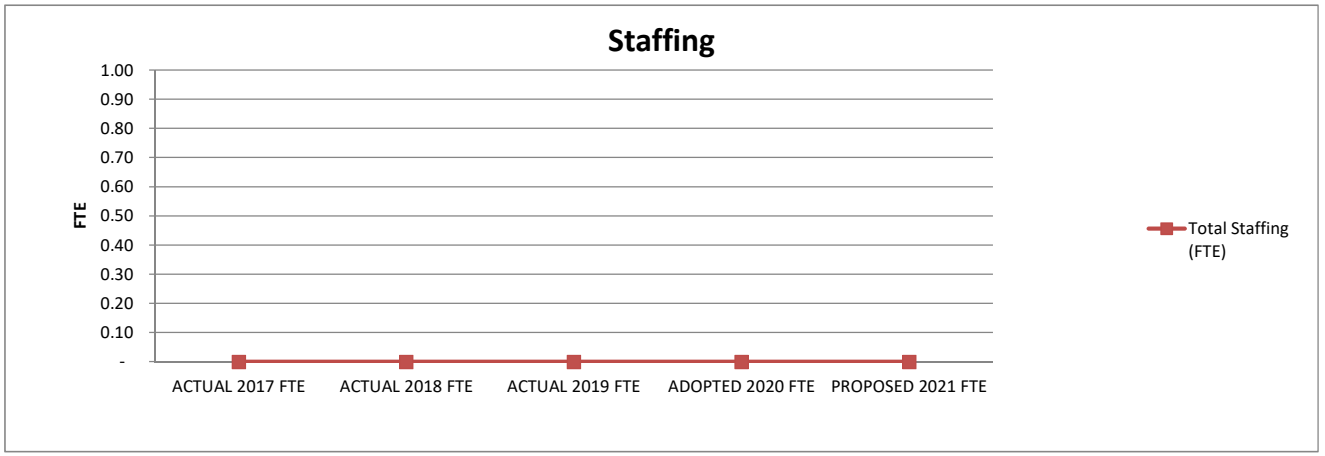


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1371 - Tudor Montessori

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

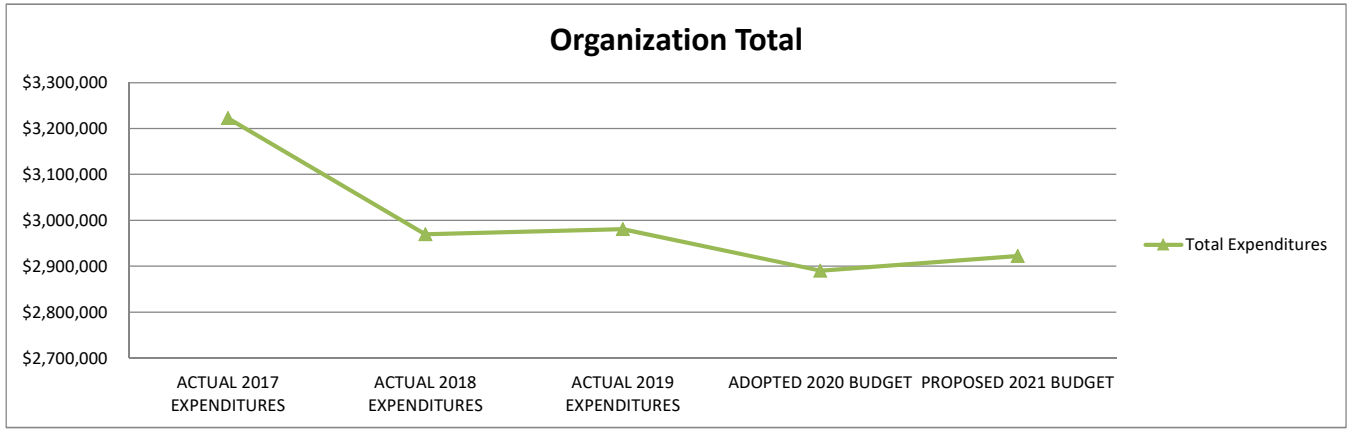


STATEMENT OF PROGRAM:
The Tudor Montessori Program has been consolidated with Tudor Elementary for financial reporting purposes.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1380 - Turnagain Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,951,358	$ 1,789,160	$ 1,797,607	$ 1,615,668	$ 1,641,998	$ 26,330	1.6%
320 - Non-Certificated Salaries	260,057	209,873	243,914	223,704	227,203	3,499	1.6%
360 - Employee Benefits	846,022	829,668	812,807	885,277	889,293	4,016	0.5%
Total Personnel Expenditures	3,057,437	2,828,701	2,854,328	2,724,649	2,758,494	33,845	1.2%
Non-personnel Expenditures							
410 - Professional And Technical	$ 94	$ 99	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	337	784	177	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	21,415	23,978	22,465	26,363	24,876	(1,487)	-5.6%
435 - Energy	103,113	72,231	70,042	104,500	102,800	(1,700)	-1.6%
440 - Other Purchased Services	5,567	5,930	6,410	6,180	6,800	620	10.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	34,831	38,075	27,561	28,570	28,899	329	1.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	50	-	-	212	215	3	1.4%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	165,407	141,097	126,655	165,825	163,590	(2,235)	-1.3%
Total Expenditures	$ 3,222,844	$ 2,969,798	$ 2,980,983	$ 2,890,474	$ 2,922,084	$ 31,610	1.1%

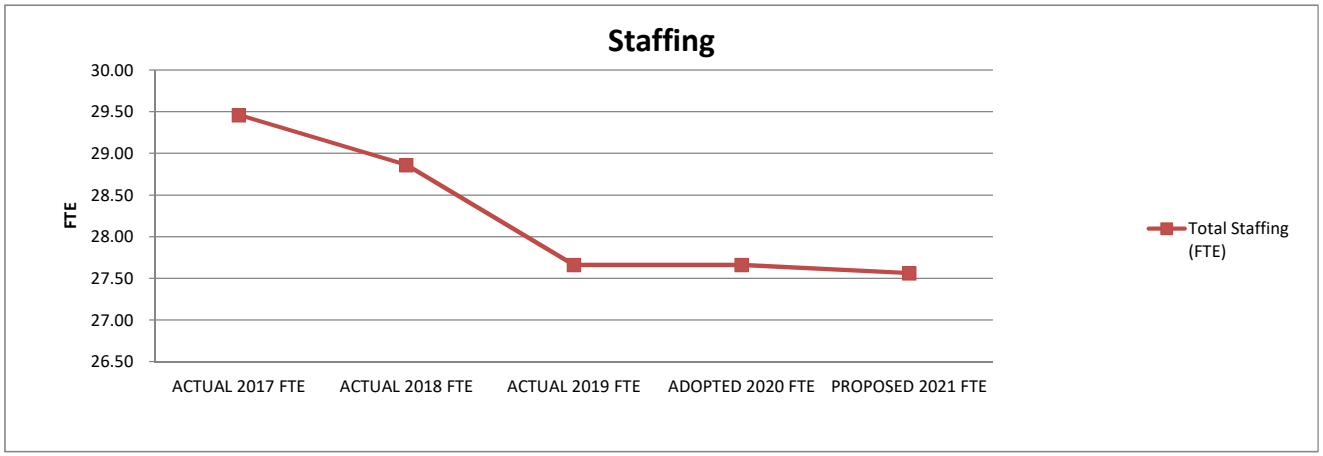


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1380 - Turnagain Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**414.40**	**408.00**	**394.00**	**394.35**	**378.00**	**(16.35)**	**-4.1%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	20.40	19.80	18.60	18.60	18.50	(0.10)	-0.5%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	23.90	23.30	22.10	22.10	22.00	(0.10)	-0.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.56	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.75	1.31	1.31	1.31	1.31	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	5.56	5.56	5.56	5.56	-	0.0%
Total Staffing (FTE)	29.46	28.86	27.66	27.66	27.56	(0.10)	-0.4%

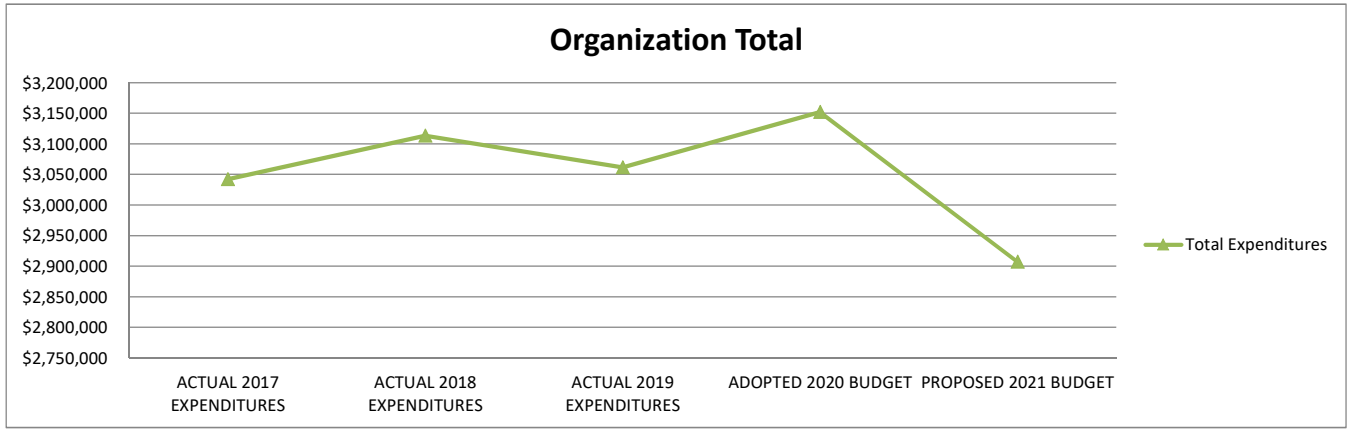


STATEMENT OF PROGRAM:
Turnagain Elementary provides educational opportunities for K-6 students. The Turnagain educational community believes all children can learn and be successful in a safe, nurturing environment where a respectful relationship exists between staff, students, and parents. We are dedicated to improving student achievement and to providing opportunities for students to acquire strategies and coping skills that foster good citizenship and life-long learning. In addition to a neighborhood school program, a Russian Immersion Program is available through a lottery process. Our goal is that all students will become literate, independent, positive and respectful citizens who take pride in themselves.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1384 - Tyson Elem School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,781,199	$ 1,827,759	$ 1,781,413	$ 1,749,677	$ 1,596,333	$ (153,344)	-8.8%
320 - Non-Certificated Salaries	223,002	190,858	212,615	245,111	233,089	(12,022)	-4.9%
360 - Employee Benefits	838,618	913,775	868,503	931,020	851,290	(79,730)	-8.6%
Total Personnel Expenditures	2,842,819	2,932,392	2,862,531	2,925,808	2,680,712	(245,096)	-8.4%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ 99	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	606	424	608	-	-	-	0.0%
425 - Student Travel	298	-	-	-	-	-	0.0%
430 - Utility Services	27,859	29,155	27,989	33,052	31,792	(1,260)	-3.8%
435 - Energy	134,428	125,316	143,593	155,300	161,400	6,100	3.9%
440 - Other Purchased Services	6,574	6,613	7,070	7,065	6,535	(530)	-7.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	29,835	19,275	19,874	30,489	26,440	(4,049)	-13.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	222	196	(26)	-11.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	199,600	180,882	199,134	226,128	226,363	235	0.1%
Total Expenditures	$ 3,042,419	$ 3,113,274	$ 3,061,665	$ 3,151,936	$ 2,907,075	$ (244,861)	-7.8%

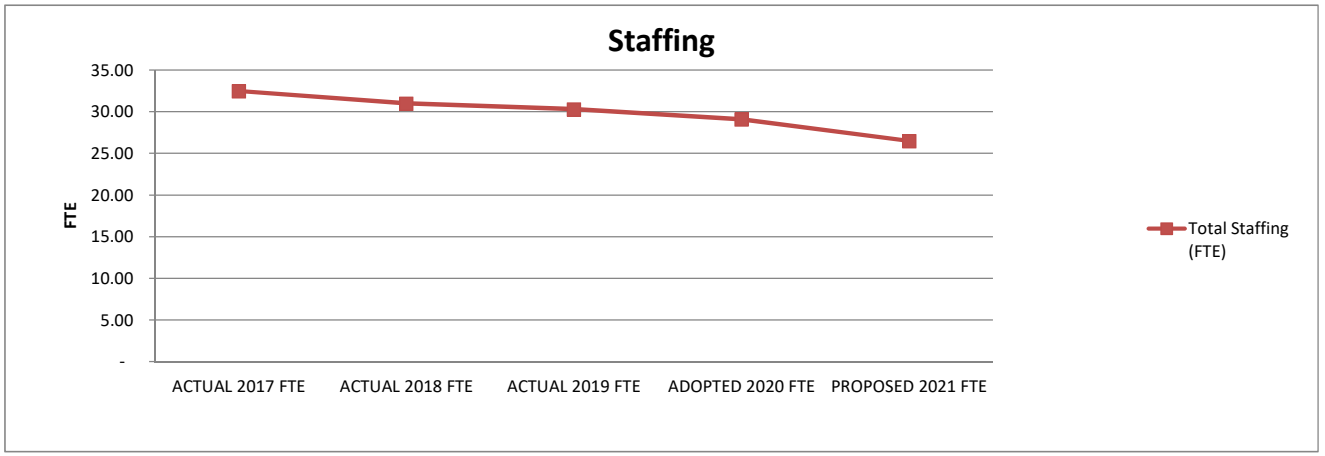


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1384 - Tyson Elem School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**399.95**	**411.20**	**378.15**	**339.55**	**333.00**	**(6.55)**	**-1.9%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.50	1.50	2.00	2.00	2.00	-	0.0%
Classroom Teacher	22.80	21.00	19.80	18.60	16.00	(2.60)	-14.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	26.80	25.00	24.30	23.10	20.50	(2.60)	-11.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.69	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.75	1.75	1.75	1.75	1.75	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.69	6.00	6.00	6.00	6.00	-	0.0%
Total Staffing (FTE)	32.49	31.00	30.30	29.10	26.50	(2.60)	-8.9%

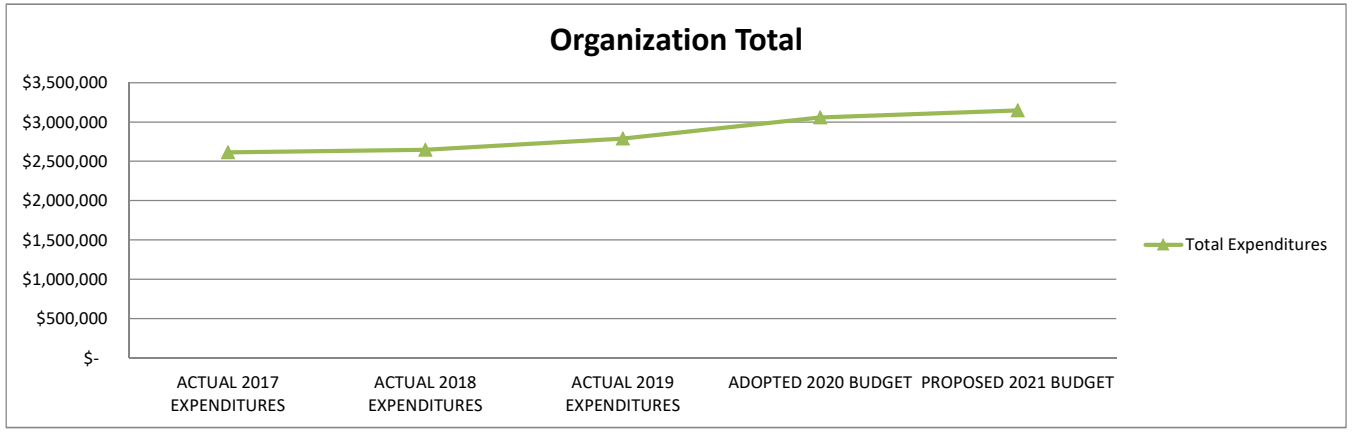


STATEMENT OF PROGRAM:
William Tyson Elementary School provides a comprehensive elementary curriculum that strives to develop each It is our vision that people in our community will become aware that we have many constructive choices for dealing with conflict, and encourage our students to develop skills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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1386 - Ursa Major Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,559,823	$ 1,525,655	$ 1,638,303	$ 1,725,670	$ 1,709,510	$ (16,160)	-0.9%
320 - Non-Certificated Salaries	185,027	242,607	273,882	211,639	264,532	52,893	25.0%
360 - Employee Benefits	696,465	696,344	680,760	913,455	935,614	22,159	2.4%
Total Personnel Expenditures	2,441,315	2,464,606	2,592,945	2,850,764	2,909,656	58,892	2.1%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ 258	$ -	$ -	$ -	0.0%
420 - Staff Travel	386	300	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	21,548	22,673	25,759	31,465	36,961	5,496	17.5%
435 - Energy	116,622	121,253	127,599	135,700	157,400	21,700	16.0%
440 - Other Purchased Services	5,176	6,614	7,050	7,570	7,565	(5)	-0.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	28,571	31,521	35,493	34,085	34,687	602	1.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	249	250	1	0.4%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	172,303	182,361	196,159	209,069	236,863	27,794	13.3%
Total Expenditures	$ 2,613,618	$ 2,646,967	$ 2,789,104	$ 3,059,833	$ 3,146,519	$ 86,686	2.8%

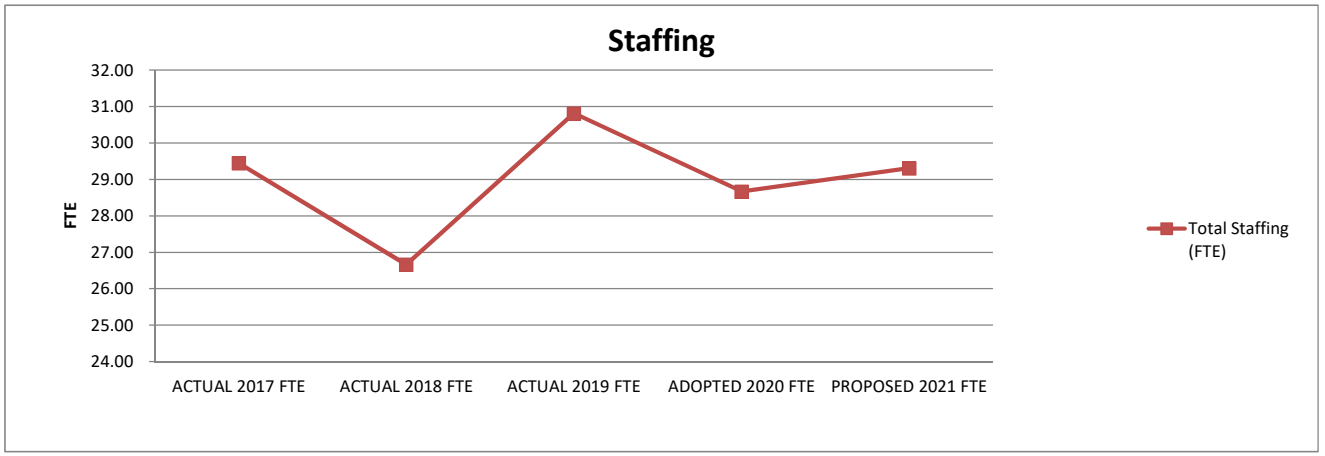


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1386 - Ursa Major Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**390.39**	**471.26**	**486.12**	**432.74**	**426.00**	**(6.74)**	**-1.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	20.20	17.60	21.00	19.80	20.00	0.20	1.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	1.50	(1.00)	-40.0%
Total Certificated	23.70	21.10	24.50	23.30	22.50	(0.80)	-3.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	1.00	1.00	0.0%
Clerical	1.75	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.75	1.31	2.25	1.31	1.75	0.44	33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.06	1.06	1.06	-	0.0%
Total Classified	5.75	5.56	6.31	5.38	6.81	1.44	26.7%
Total Staffing (FTE)	29.45	26.66	30.81	28.67	29.31	0.64	2.2%

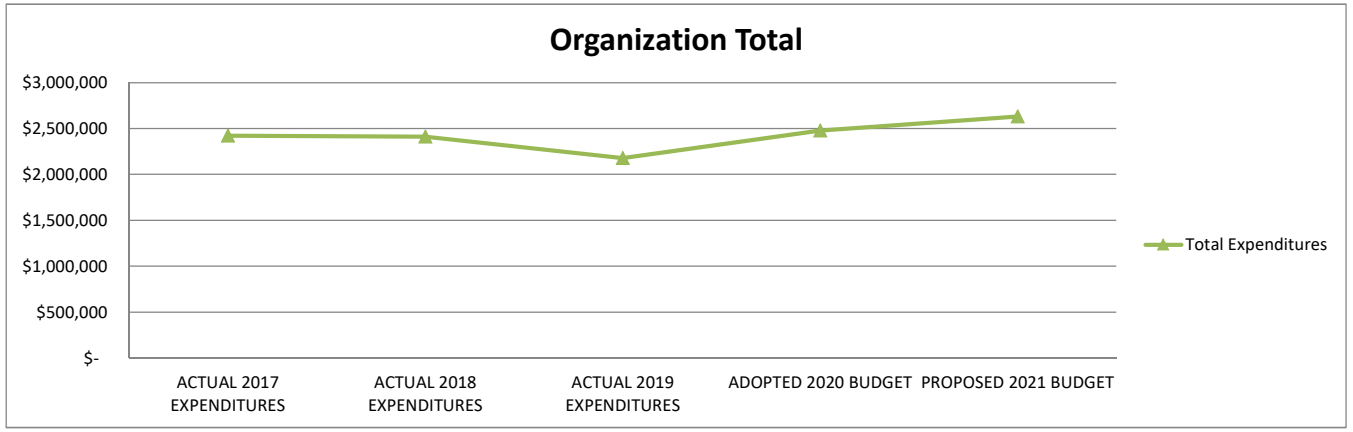


STATEMENT OF PROGRAM:
Ursa Major Elementary, a K-6 school with special education preschool, is located on Joint Base Elmendorf Richardson. All of our students are dependents of military personnel. We have a highly mobile population at Ursa Major, with most students staying a maximum of three years. We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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1388 - Ursa Minor Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,499,144	$ 1,447,837	$ 1,348,041	$ 1,391,012	$ 1,481,074	$ 90,062	6.5%
320 - Non-Certificated Salaries	169,387	176,087	155,528	201,283	202,022	739	0.4%
360 - Employee Benefits	649,697	674,187	554,594	753,074	789,505	36,431	4.8%
Total Personnel Expenditures	2,318,228	2,298,111	2,058,163	2,345,369	2,472,601	127,232	5.4%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	17	22	-	-	-	-	0.0%
425 - Student Travel	1,904	-	-	-	-	-	0.0%
430 - Utility Services	14,382	18,971	20,148	25,683	22,845	(2,838)	-11.1%
435 - Energy	66,084	70,313	70,793	79,800	103,100	23,300	29.2%
440 - Other Purchased Services	4,602	5,124	5,650	5,185	5,970	785	15.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	18,579	21,094	22,199	22,899	25,765	2,866	12.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	170	190	20	11.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	105,568	115,524	118,790	133,737	157,870	24,133	18.0%
Total Expenditures	$ 2,423,796	$ 2,413,635	$ 2,176,953	$ 2,479,106	$ 2,630,471	$ 151,365	6.1%

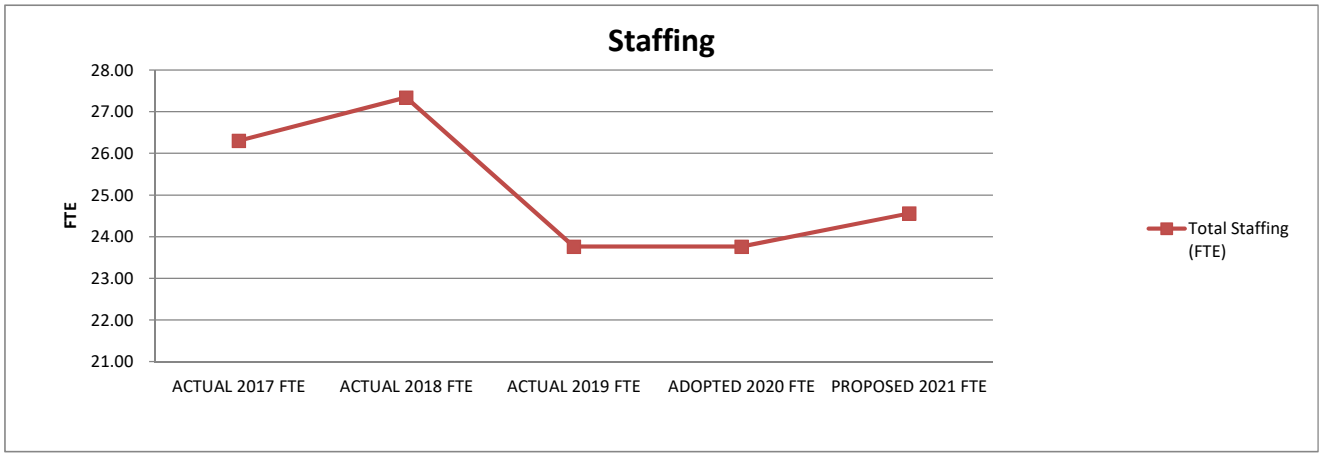


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1388 - Ursa Minor Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**361.35**	**303.85**	**309.21**	**348.20**	**340.00**	**(8.20)**	**-2.4%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	18.00	18.60	15.20	15.20	16.00	0.80	5.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	21.50	22.10	18.70	18.70	19.50	0.80	4.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.56	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.31	1.31	1.31	1.31	1.31	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.75	0.75	0.75	-	0.0%
Total Classified	4.81	5.24	5.06	5.06	5.06	-	0.0%
Total Staffing (FTE)	26.31	27.34	23.76	23.76	24.56	0.80	3.4%

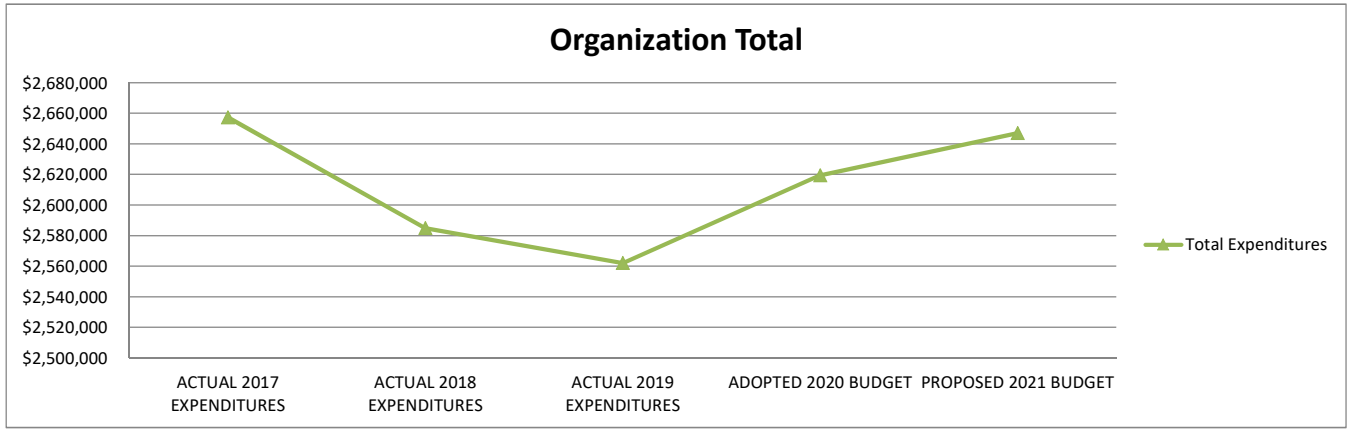


STATEMENT OF PROGRAM:
Ursa Minor Elementary School is a traditional neighborhood school located on Joint Base Elmendorf Richardson. We serve a diverse student population and their families who are military personnel or dependents. The transient rate is 41.78 %. The instructional staff is dedicated to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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1390 - Williwaw Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,547,207	$ 1,446,451	$ 1,373,299	$ 1,420,813	$ 1,438,108	$ 17,295	1.2%
320 - Non-Certificated Salaries	186,814	231,520	278,452	222,330	220,585	(1,745)	-0.8%
360 - Employee Benefits	750,862	744,214	739,356	783,158	794,290	11,132	1.4%
Total Personnel Expenditures	2,484,883	2,422,185	2,391,107	2,426,301	2,452,983	26,682	1.1%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	24,601	24,269	26,144	27,640	31,346	3,706	13.4%
435 - Energy	113,604	108,279	116,766	130,600	126,900	(3,700)	-2.8%
440 - Other Purchased Services	5,630	6,148	6,650	6,550	7,000	450	6.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	28,624	24,049	21,341	28,133	28,683	550	2.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	203	208	5	2.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	172,459	162,745	170,901	193,126	194,137	1,011	0.5%
Total Expenditures	$ 2,657,342	$ 2,584,930	$ 2,562,008	$ 2,619,427	$ 2,647,120	$ 27,693	1.1%

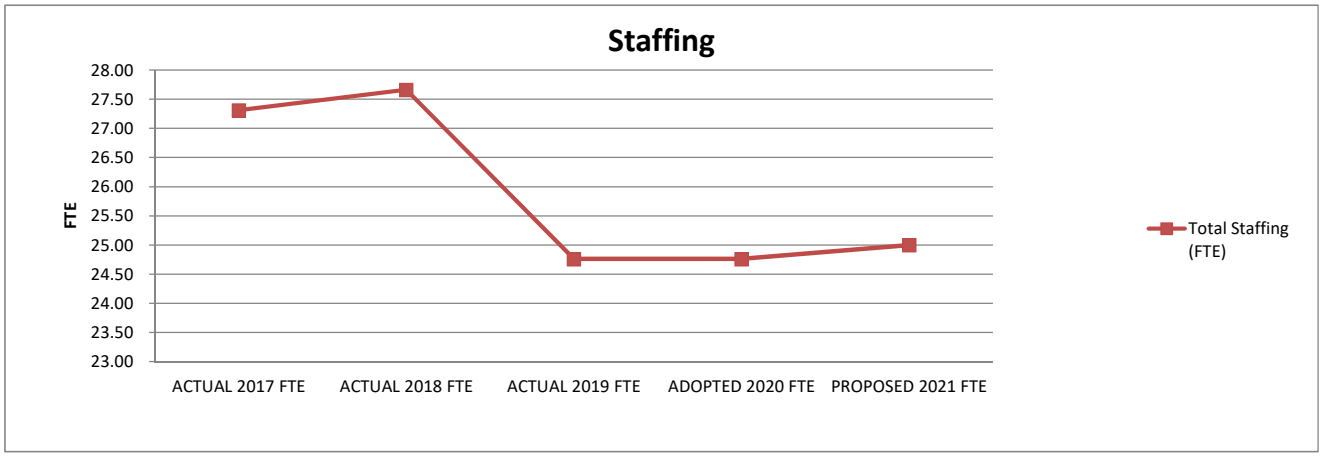


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1390 - Williwaw Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**369.10**	**325.11**	**332.50**	**337.65**	**344.00**	**6.35**	**1.9%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.50	1.00	1.00	1.00	-	0.0%
Classroom Teacher	18.00	17.60	15.20	15.20	15.00	(0.20)	-1.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	3.00	3.00	3.00	3.00	3.00	-	0.0%
Total Certificated	22.00	22.10	19.20	19.20	19.00	(0.20)	-1.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.75	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.31	1.31	1.31	1.31	1.75	0.44	33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.31	5.56	5.56	5.56	6.00	0.44	7.9%
Total Staffing (FTE)	27.31	27.66	24.76	24.76	25.00	0.24	1.0%

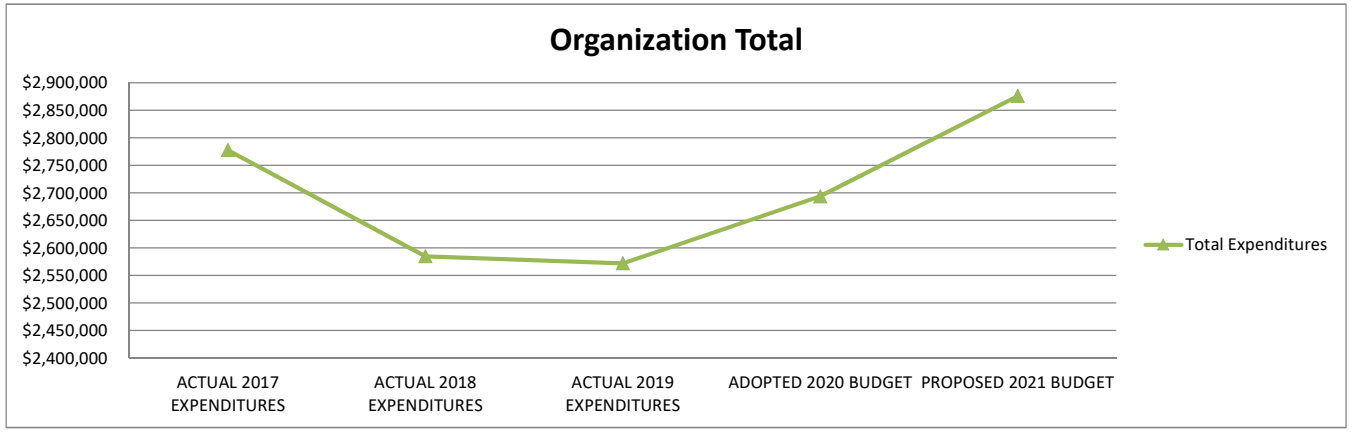


STATEMENT OF PROGRAM:
Williwaw students are making significant gains and we will continue our commitment to providing a quality education for all students. Significant resources are invested in our staff's development in the areas of effective teaching strategies and practices, particularly in literacy and math. In order to provide the maximum opportunity for learning, dedicated time and energy have been devoted to mentoring students in all grades. Williwaw participates in programs such as the Artist in Residency, Foster Grandparents, 21st Century and SES tutoring which all provide additional learning experiences for our students.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1400 - Willow Crest Elem School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,647,217	$ 1,415,692	$ 1,504,568	$ 1,477,275	$ 1,593,671	$ 116,396	7.9%
320 - Non-Certificated Salaries	189,674	244,620	200,438	215,495	223,661	8,166	3.8%
360 - Employee Benefits	759,077	736,318	694,528	810,063	866,975	56,912	7.0%
Total Personnel Expenditures	2,595,968	2,396,630	2,399,534	2,502,833	2,684,307	181,474	7.3%
Non-personnel Expenditures							
410 - Professional And Technical	$ 449	$ 565	$ 504	$ -	$ -	$ -	0.0%
420 - Staff Travel	109	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	28,122	28,970	29,500	35,934	36,593	659	1.8%
435 - Energy	117,208	125,526	107,919	119,000	117,100	(1,900)	-1.6%
440 - Other Purchased Services	6,107	6,722	7,345	6,625	7,110	485	7.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	29,764	26,242	26,819	28,853	30,327	1,474	5.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	213	222	9	4.2%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	181,759	188,025	172,087	190,625	191,352	727	0.4%
Total Expenditures	$ 2,777,727	$ 2,584,655	$ 2,571,621	$ 2,693,458	$ 2,875,659	$ 182,201	6.8%

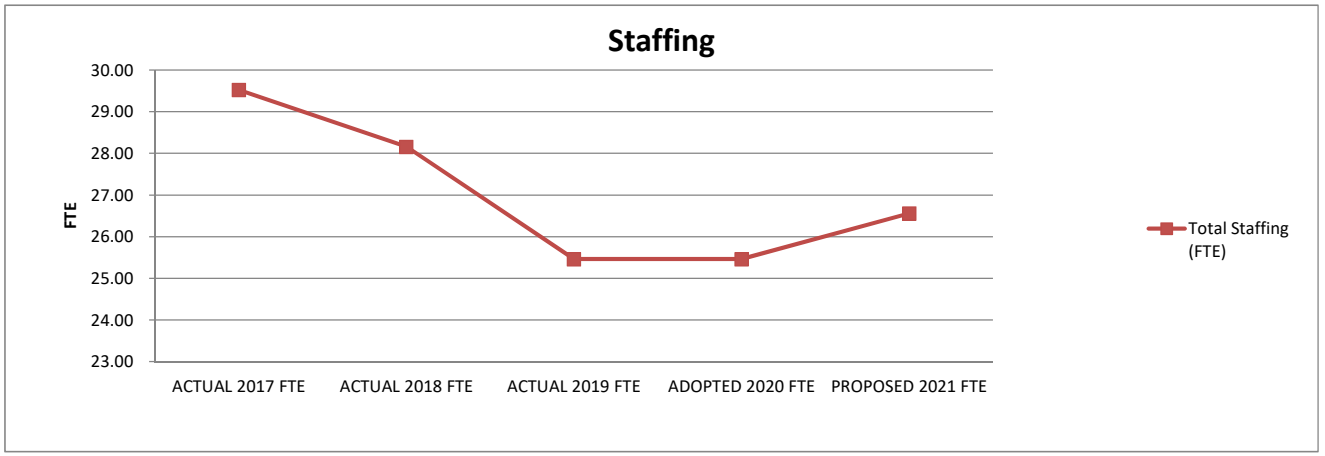


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1400 - Willow Crest Elem School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**398.65**	**377.60**	**360.40**	**359.45**	**382.00**	**22.55**	**6.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.50	1.50	1.00	1.00	1.00	-	0.0%
Classroom Teacher	20.40	18.60	16.40	16.40	17.50	1.10	6.7%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	24.40	22.60	19.90	19.90	21.00	1.10	5.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.56	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.31	1.31	1.31	1.31	1.31	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.13	5.56	5.56	5.56	5.56	-	0.0%
Total Staffing (FTE)	29.53	28.16	25.46	25.46	26.56	1.10	4.3%

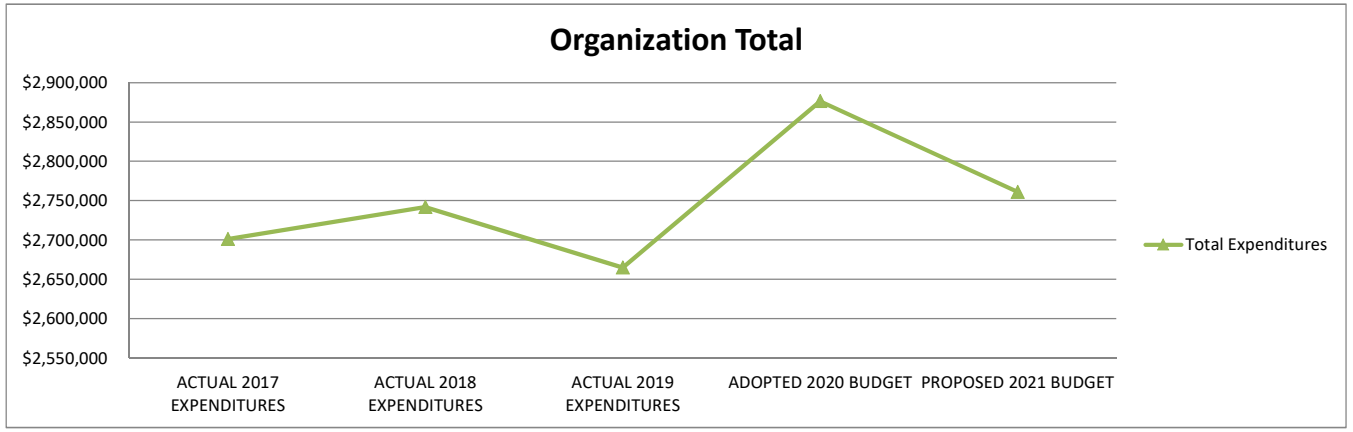


STATEMENT OF PROGRAM:
Willow Crest Elementary is a preK through sixth-grade Title I school that is highly structured and data-driven to maximize student success. Instruction focuses on the Common Core State Standards, Social and Emotional Learning and research-based practices. We educate the whole child through enrichment activities, after school athletics, a 21st Century Learning Center and English Language Learner and Indian Ed supports. Our diverse school population values family and community involvement to support learning. We care about our students and their families and focus on building positive successful relationships!

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1410 - Wonder Park Elem School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,608,837	$ 1,599,434	$ 1,563,614	$ 1,588,116	$ 1,504,965	$ (83,151)	-5.2%
320 - Non-Certificated Salaries	192,028	201,751	186,352	223,887	218,105	(5,782)	-2.6%
360 - Employee Benefits	725,767	758,767	728,032	862,632	826,894	(35,738)	-4.1%
Total Personnel Expenditures	2,526,632	2,559,952	2,477,998	2,674,635	2,549,964	(124,671)	-4.7%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	167	173	2,157	-	-	-	0.0%
425 - Student Travel	-	192	-	-	-	-	0.0%
430 - Utility Services	28,418	30,762	32,751	33,972	41,155	7,183	21.1%
435 - Energy	118,228	116,567	121,600	131,400	134,700	3,300	2.5%
440 - Other Purchased Services	5,861	6,775	7,120	7,040	6,815	(225)	-3.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	22,042	27,562	23,296	29,094	28,187	(907)	-3.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	338	206	(132)	-39.1%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	174,716	182,031	186,924	201,844	211,063	9,219	4.6%
Total Expenditures	$ 2,701,348	$ 2,741,983	$ 2,664,922	$ 2,876,479	$ 2,761,027	$ (115,452)	-4.0%

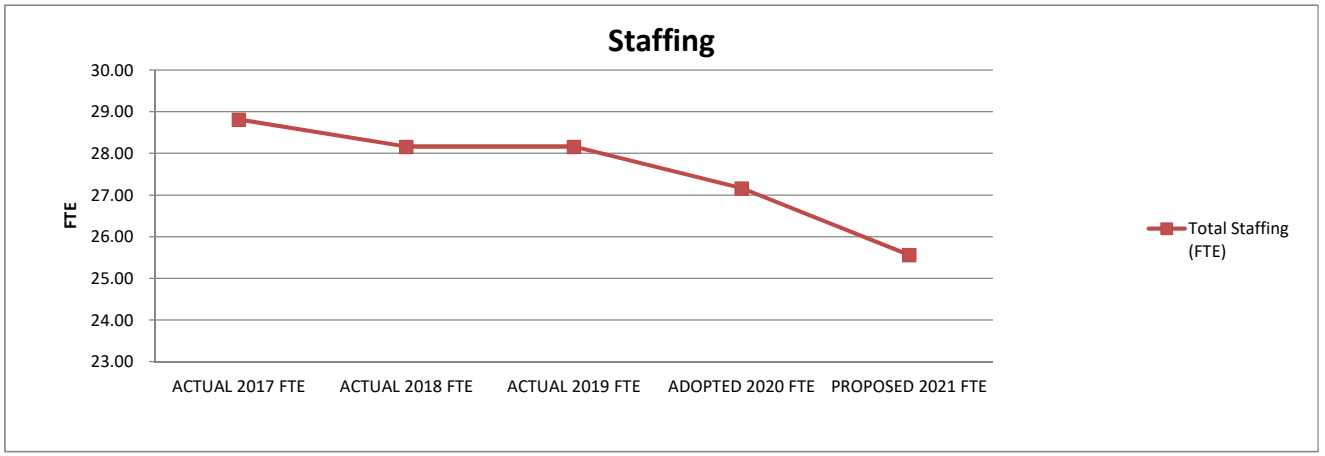


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1410 - Wonder Park Elem School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**401.46**	**379.97**	**371.95**	**363.11**	**332.00**	**(31.11)**	**-8.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.50	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	19.00	18.60	18.60	17.60	16.00	(1.60)	-9.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	3.00	3.00	3.00	3.00	3.00	-	0.0%
Total Certificated	23.50	22.60	22.60	21.60	20.00	(1.60)	-7.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.75	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.31	1.31	1.31	1.31	1.31	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.31	5.56	5.56	5.56	5.56	-	0.0%
Total Staffing (FTE)	28.81	28.16	28.16	27.16	25.56	(1.60)	-5.9%

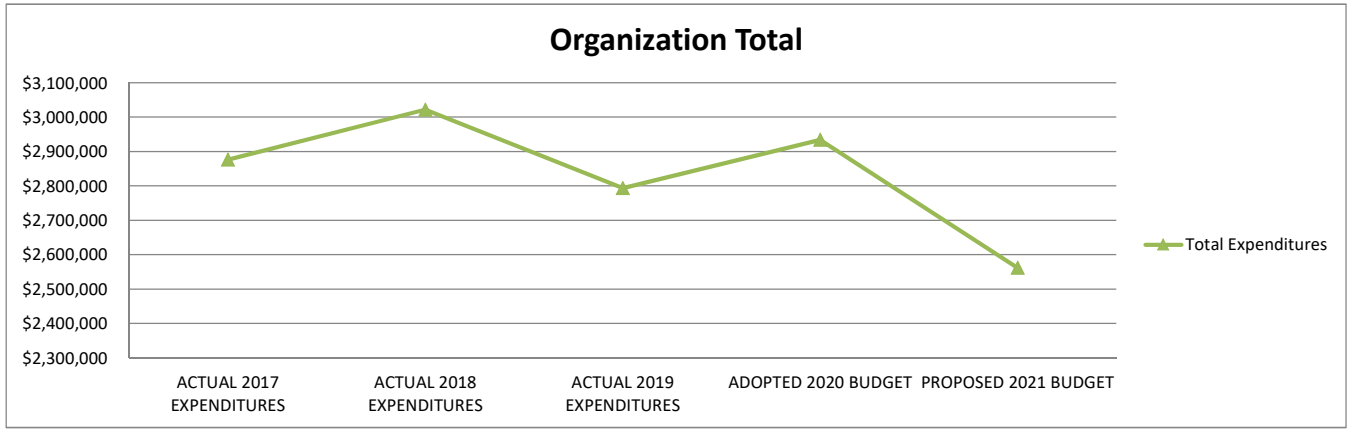


STATEMENT OF PROGRAM:
Wonder Park Elementary is a culturally diverse K-12 school located in a melting pot community in east Anchorage. We are a dynamic and energetic learning community that inspires diverse learners to excel and strive for academic and personal excellence. Wonder Park serves Pre-school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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1418 - Gladys Wood Elem School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,759,420	$ 1,823,821	$ 1,694,054	$ 1,625,926	$ 1,395,112	$ (230,814)	-14.2%
320 - Non-Certificated Salaries	144,975	171,580	171,941	241,683	227,318	(14,365)	-5.9%
360 - Employee Benefits	798,105	901,312	806,672	907,990	785,201	(122,789)	-13.5%
Total Personnel Expenditures	2,702,500	2,896,713	2,672,667	2,775,599	2,407,631	(367,968)	-13.3%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	135	180	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	21,902	25,079	25,459	31,321	30,169	(1,152)	-3.7%
435 - Energy	130,331	69,934	64,917	90,100	89,500	(600)	-0.7%
440 - Other Purchased Services	4,750	5,698	6,292	6,620	6,520	(100)	-1.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	16,879	24,238	24,414	29,961	27,652	(2,309)	-7.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	97	205	108	111.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	173,862	125,084	121,262	158,099	154,046	(4,053)	-2.6%
Total Expenditures	$ 2,876,362	$ 3,021,797	$ 2,793,929	$ 2,933,698	$ 2,561,677	$ (372,021)	-12.7%

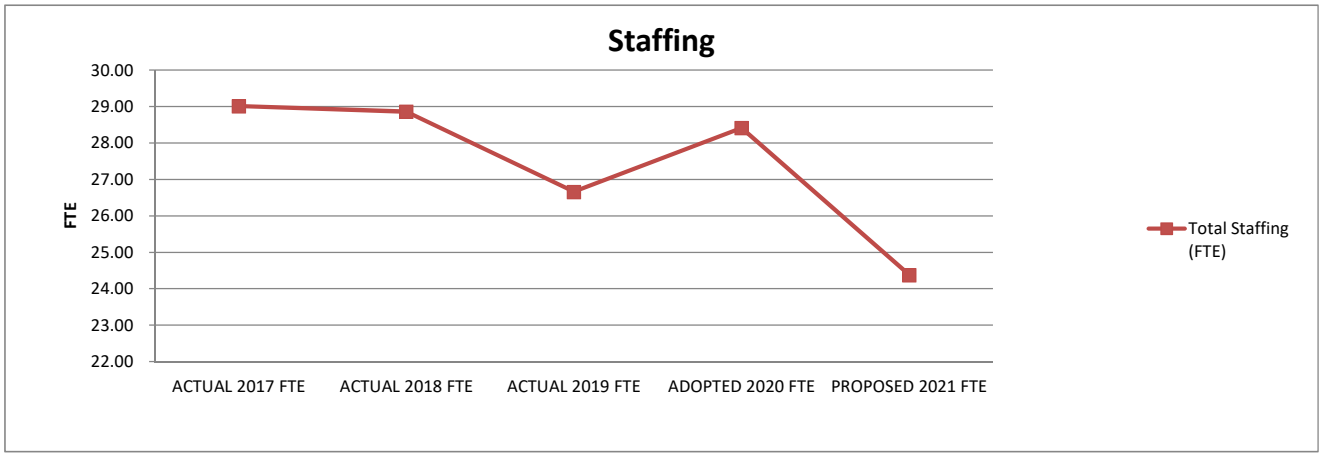


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1418 - Gladys Wood Elem School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**382.30**	**359.45**	**371.09**	**371.58**	**343.00**	**(28.58)**	**-7.7%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.50	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	20.20	19.80	17.60	18.60	15.00	(3.60)	-19.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	23.70	23.30	21.10	22.10	18.50	(3.60)	-16.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.75	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.31	1.31	1.31	2.06	1.63	(0.43)	-21.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.31	5.56	5.56	6.31	5.88	(0.43)	-6.9%
Total Staffing (FTE)	29.01	28.86	26.66	28.41	24.38	(4.03)	-14.2%

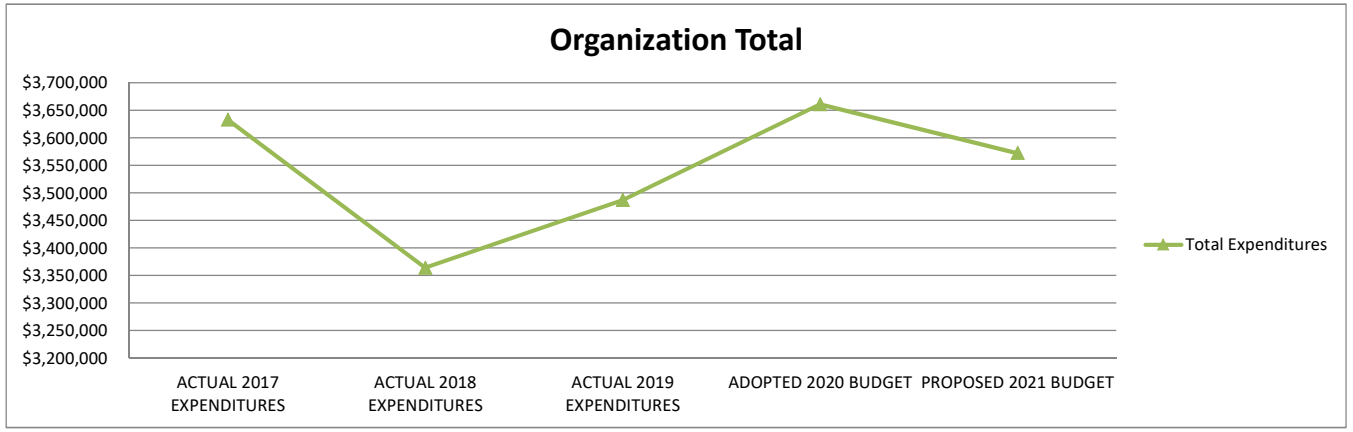


STATEMENT OF PROGRAM:
Gladys Wood Elementary School serves students in grades Pre-school to 6th. The staff provides a well-balanced education that follows Anchorage School District expectations and initiatives, including Response to Instruction and Common Core State Standards. Instructional practice focuses on the "whole child," with Social Emotional Learning a key component. Block scheduling is utilized for Language Arts and Math. The school community is highly valued, and Gladys Wood enjoys extensive parent involvement. The PTO is a vital part of Gladys Wood's instructional program. The school is utilized for community activities throughout the year.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1450 - Polaris K12

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 2,179,615	$ 1,940,183	$ 2,086,739	$ 2,072,538	$ 1,999,219	$ (73,319)	-3.5%
320 - Non-Certificated Salaries	218,712	240,266	232,031	273,207	273,980	773	0.3%
360 - Employee Benefits	1,015,543	952,178	944,859	1,067,879	1,053,883	(13,996)	-1.3%
Total Personnel Expenditures	3,413,870	3,132,627	3,263,629	3,413,624	3,327,082	(86,542)	-2.5%
Non-personnel Expenditures							
410 - Professional And Technical	$ 840	$ 1,417	$ 2,200	$ 1,700	$ 1,700	$ -	0.0%
420 - Staff Travel	669	878	367	-	-	-	0.0%
425 - Student Travel	-	1,100	1,100	1,100	1,100	-	0.0%
430 - Utility Services	23,636	30,770	30,611	27,354	27,314	(40)	-0.1%
435 - Energy	145,748	150,011	143,593	168,300	167,900	(400)	-0.2%
440 - Other Purchased Services	6,754	7,473	5,694	6,374	6,140	(234)	-3.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	39,534	38,813	38,585	41,133	39,758	(1,375)	-3.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,810	900	900	1,174	1,176	2	0.2%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	218,991	231,362	223,050	247,135	245,088	(2,047)	-0.8%
Total Expenditures	$ 3,632,861	$ 3,363,989	$ 3,486,679	$ 3,660,759	$ 3,572,170	$ (88,589)	-2.4%

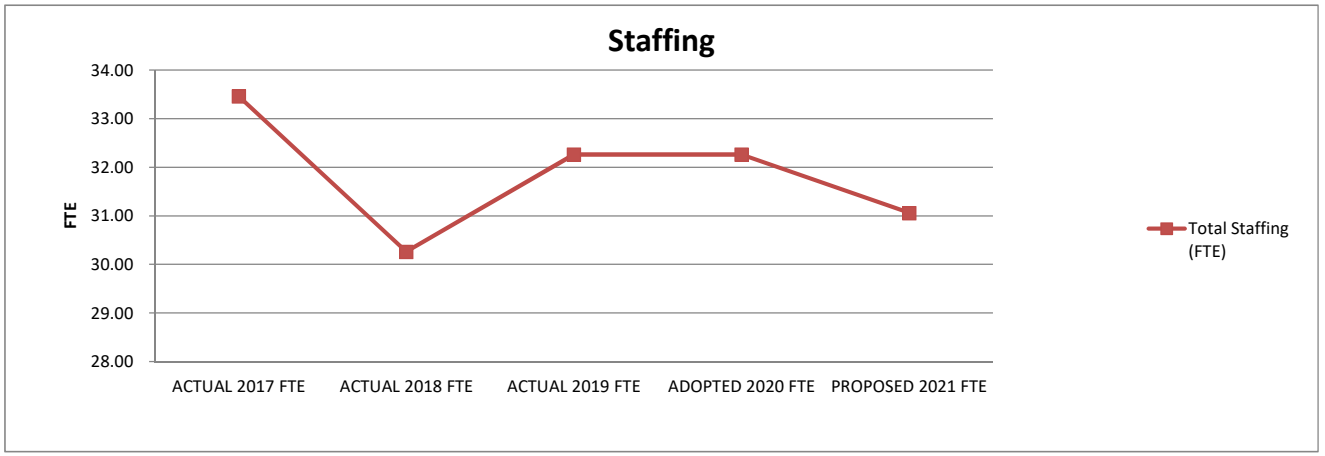


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1450 - Polaris K12

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**477.80**	**481.30**	**484.15**	**482.00**	**482.00**	**-**	**0.0%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	22.80	21.00	22.60	22.60	21.40	(1.20)	-5.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.60	2.20	2.60	2.60	2.60	-	0.0%
Total Certificated	27.40	24.20	26.20	26.20	25.00	(1.20)	-4.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.31	1.31	1.31	1.31	1.31	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.75	1.75	1.75	1.75	1.75	-	0.0%
Total Classified	6.06	6.06	6.06	6.06	6.06	-	0.0%
Total Staffing (FTE)	33.46	30.26	32.26	32.26	31.06	(1.20)	-3.7%

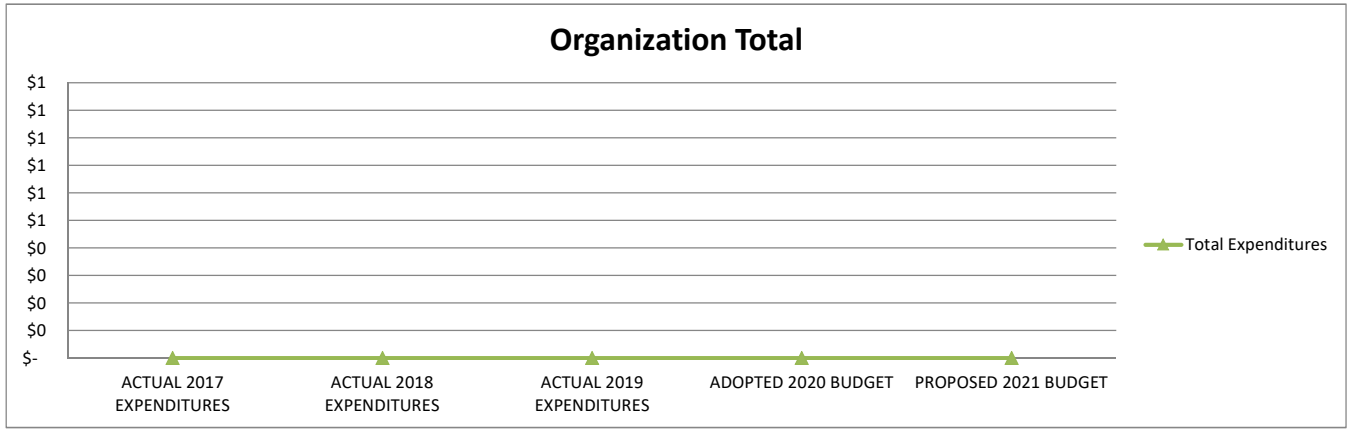


STATEMENT OF PROGRAM:
Polaris is an evolving program that creates an environment challenging its students, teachers, and parents to personal excellence, lifelong learning, and ethical responsibility to self, community, and world. The Polaris community holds true to our student-centered philosophy by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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1489 - Summer School Elementary

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
360 - Employee Benefits	-	-	-	-	-	-	0.0%
Total Personnel Expenditures	-	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	-	-	-	0.0%
Total Expenditures	$ -	$ -	$ -	$ -	$ -	$ -	0.0%

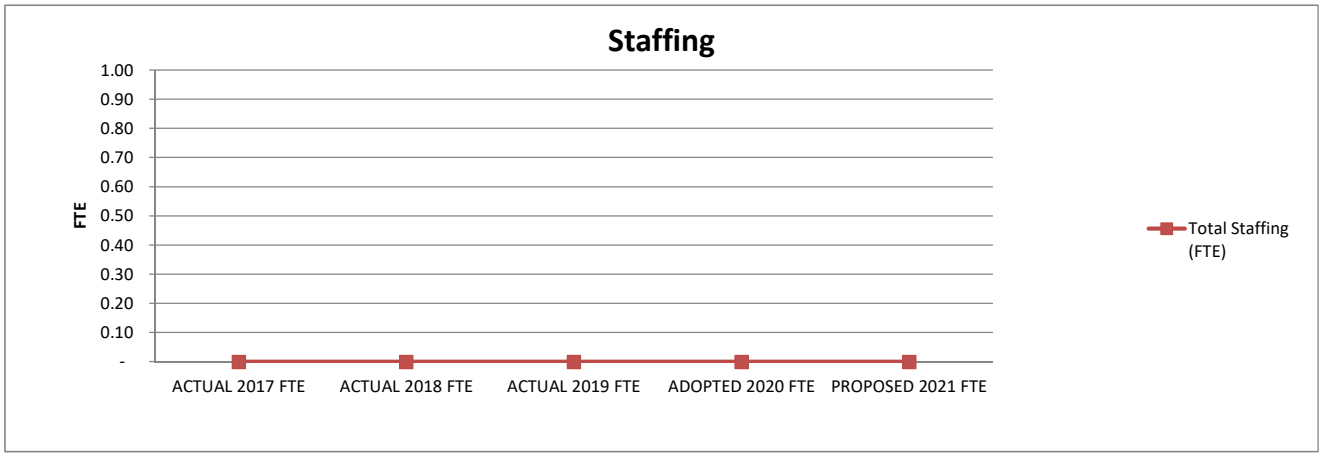


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1489 - Summer School Elementary

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

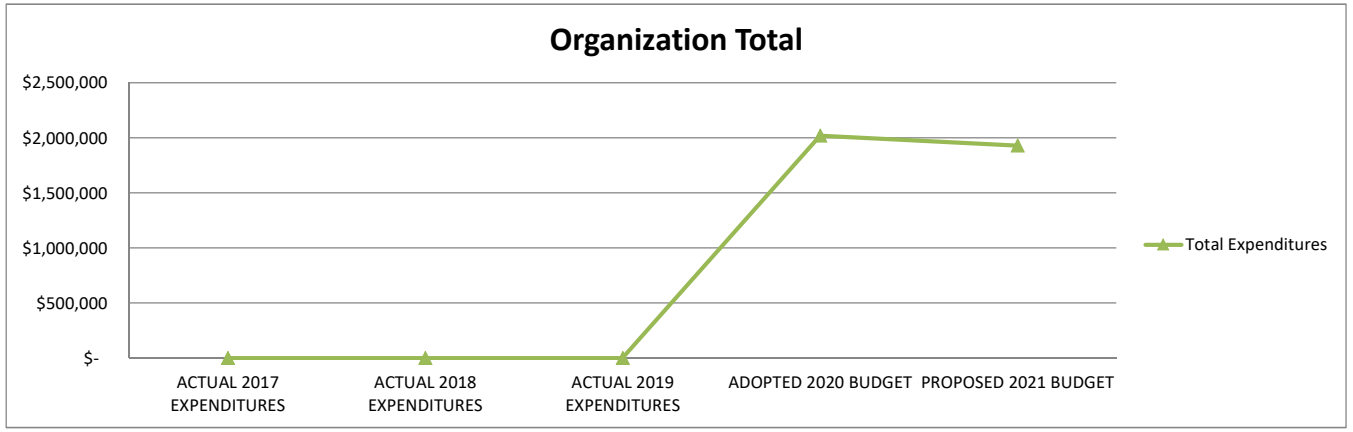


STATEMENT OF PROGRAM:
Summer School Elementary has been eliminated due to budget reductions.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1499 - Unallocated Elem Resources

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ 1,154,832	$ 1,106,805	$ (48,027)	-4.2%
320 - Non-Certificated Salaries	-	-	-	54,400	51,250	(3,150)	-5.8%
360 - Employee Benefits	-	-	-	507,809	479,770	(28,039)	-5.5%
Total Personnel Expenditures	-	-	-	1,717,041	1,637,825	(79,216)	-4.6%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	10,000	-	(10,000)	-100.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	290,614	290,614	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	300,614	290,614	(10,000)	-3.3%
Total Expenditures	$ -	$ -	$ -	$ 2,017,655	$ 1,928,439	$ (89,216)	-4.4%

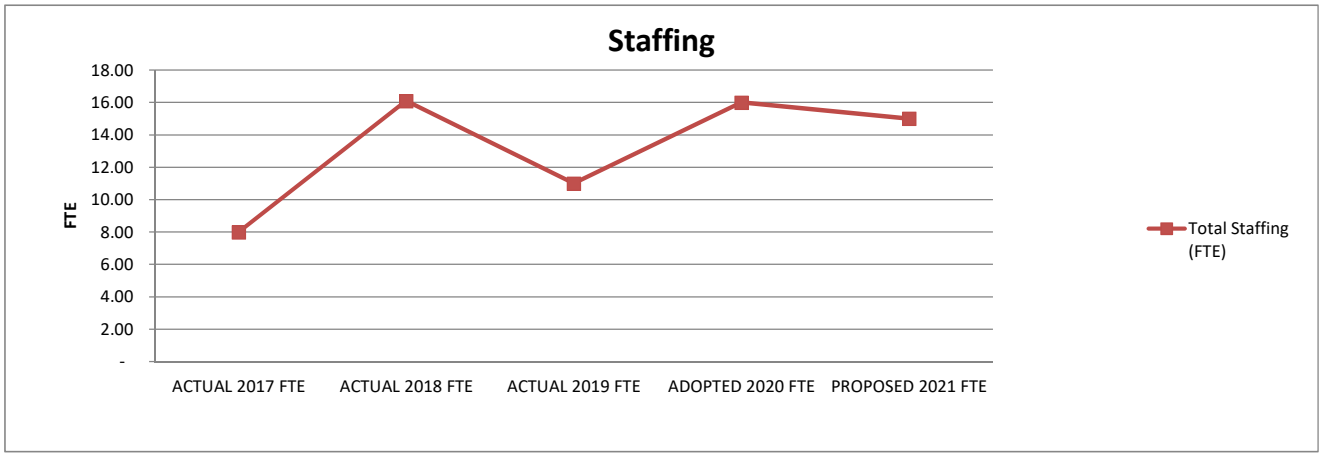


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1499 - Unallocated Elem Resources

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	8.00	13.60	10.00	16.00	15.00	(1.00)	-6.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	1.00	-	-	-	0.0%
Total Certificated	8.00	13.60	11.00	16.00	15.00	(1.00)	-6.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	2.50	-	-	-	-	0.0%
Total Classified	-	2.50	-	-	-	-	0.0%
Total Staffing (FTE)	8.00	16.10	11.00	16.00	15.00	(1.00)	-6.3%

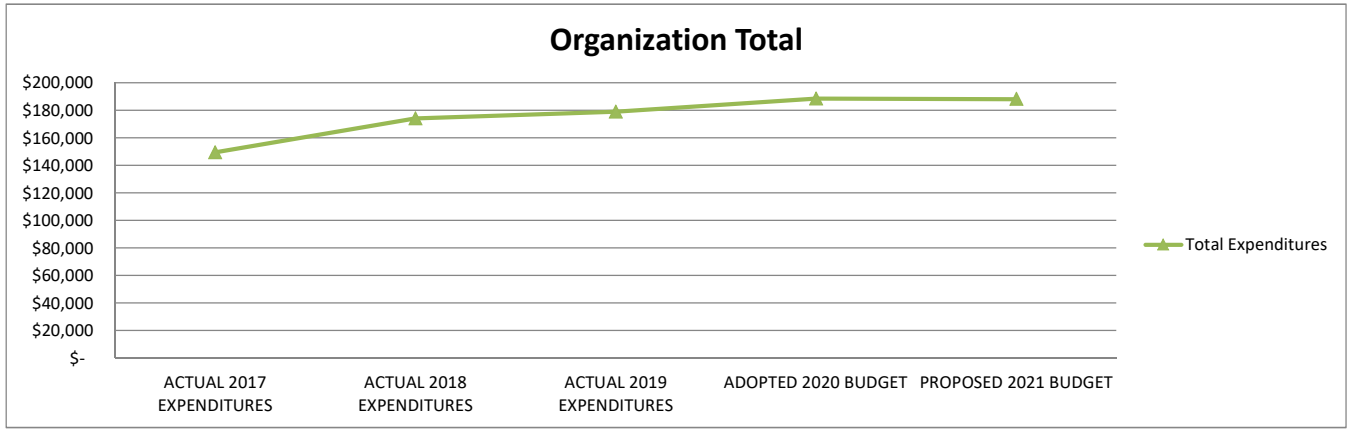


STATEMENT OF PROGRAM:
This cost center contains funding that is not specific for any one elementary school or program. Examples would be new textbook adoptions, emergency supply and equipment funds, staffing to be reallocated based on school/class size enrollment and School Board directed goals.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1501 - Charter School Administration

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	95,503	112,226	118,468	118,268	118,021	(247)	-0.2%
360 - Employee Benefits	53,040	60,370	54,923	62,360	62,340	(20)	0.0%
Total Personnel Expenditures	148,543	172,596	173,391	180,628	180,361	(267)	-0.1%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ 4,602	$ 6,000	$ 6,000	$ -	0.0%
420 - Staff Travel	740	1,070	645	800	800	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	79	450	382	1,000	1,000	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	819	1,520	5,629	7,800	7,800	-	0.0%
Total Expenditures	$ 149,362	$ 174,116	$ 179,020	$ 188,428	$ 188,161	$ (267)	-0.1%

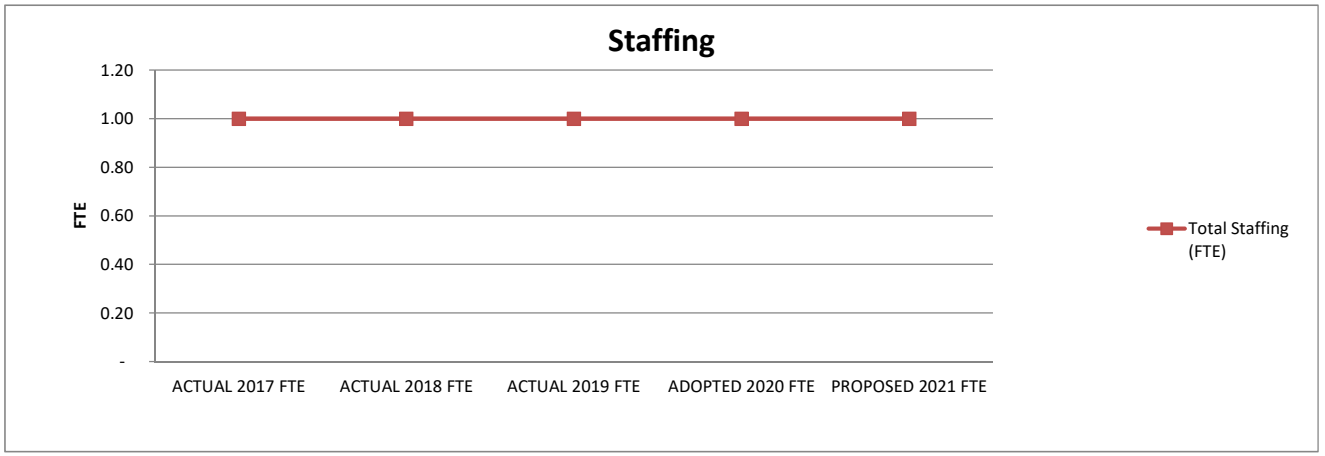


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1501 - Charter School Administration

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Staffing (FTE)	1.00	1.00	1.00	1.00	1.00	-	0.0%

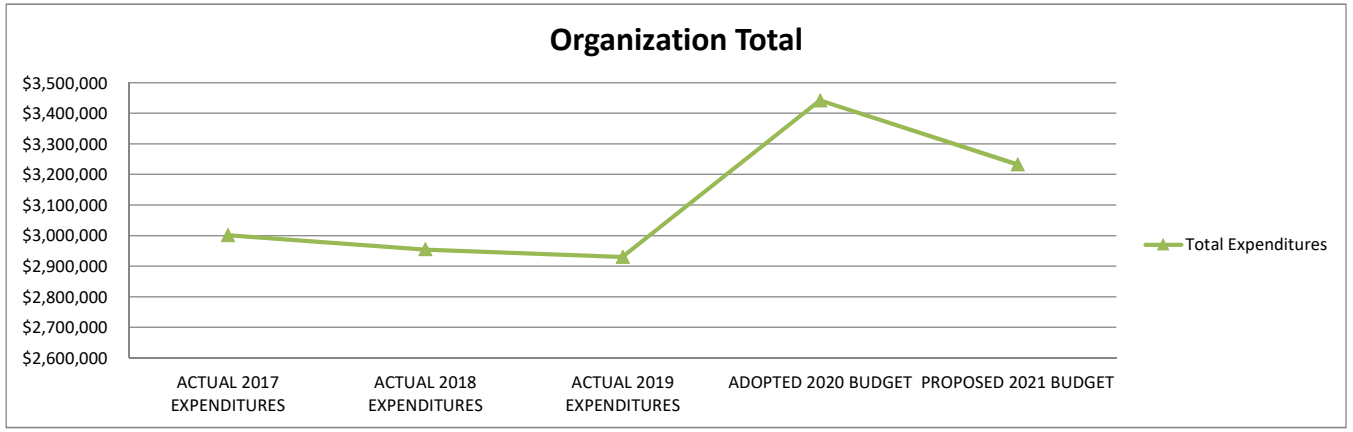


STATEMENT OF PROGRAM:
The Charter School Administration Department's duties are to oversee the development of new charter schools and supervise charter school principals and assist school advisory committees once the schools are established. The office serves as the liaison between charter schools and district administration.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1506 - AK Native Charter School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,371,847	$ 1,326,647	$ 1,413,989	$ 1,517,365	$ 1,496,836	$ (20,529)	-1.4%
320 - Non-Certificated Salaries	258,227	212,202	203,170	226,734	220,004	(6,730)	-3.0%
360 - Employee Benefits	659,907	678,451	628,034	834,535	812,370	(22,165)	-2.7%
Total Personnel Expenditures	2,289,981	2,217,300	2,245,193	2,578,634	2,529,210	(49,424)	-1.9%
Non-personnel Expenditures							
410 - Professional And Technical	$ 99	$ 2,360	$ 132	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	14	-	-	-	-	0.0%
430 - Utility Services	6,568	9,153	10,180	6,000	10,280	4,280	71.3%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	628,582	633,248	633,603	633,886	633,386	(500)	-0.1%
445 - Insurance And Bond Premiums	8,209	6,321	7,546	10,000	9,000	(1,000)	-10.0%
450 - Supplies, Materials, And Media	67,783	86,556	33,265	52,000	26,000	(26,000)	-50.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	754	161,637	24,584	(137,053)	-84.8%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	711,241	737,652	685,480	863,523	703,250	(160,273)	-18.6%
Total Expenditures	$ 3,001,222	$ 2,954,952	$ 2,930,673	$ 3,442,157	$ 3,232,460	$ (209,697)	-6.1%

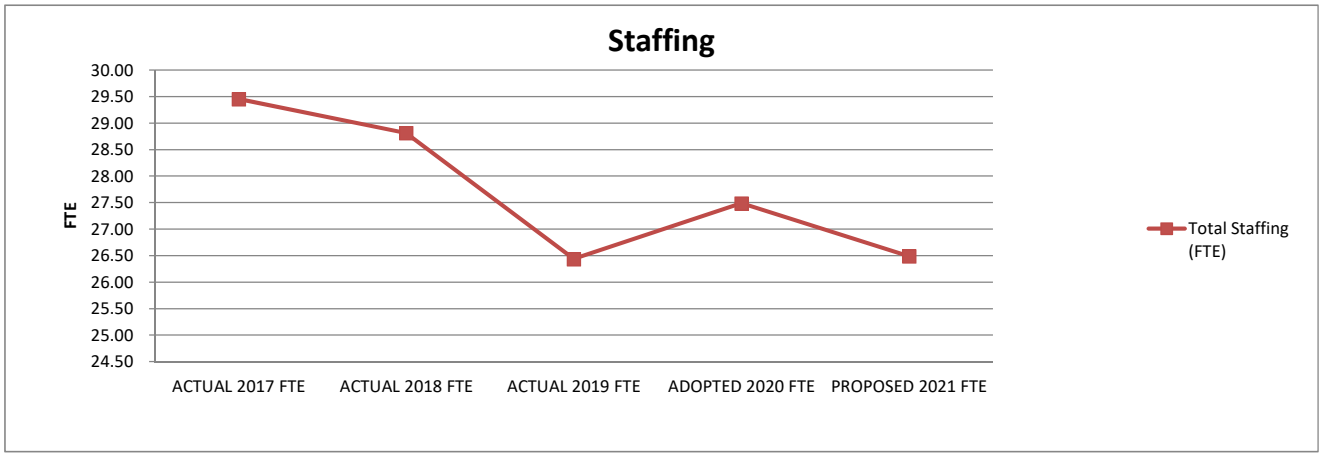


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1506 - AK Native Charter School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**300.95**	**271.95**	**305.75**	**298.45**	**298.00**	**(0.45)**	**-0.2%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.50	2.00	1.00	(1.00)	-50.0%
Classroom Teacher	18.49	18.00	14.00	16.00	16.00	-	0.0%
Special Service Teacher	1.90	2.00	3.00	2.00	2.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Certificated	22.39	22.00	19.50	21.00	20.00	(1.00)	-4.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	3.56	2.94	3.19	3.19	3.19	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.50	0.88	0.75	0.30	0.30	-	0.0%
Total Classified	7.06	6.81	6.94	6.49	6.49	-	0.0%
Total Staffing (FTE)	29.45	28.81	26.44	27.49	26.49	(1.00)	-3.6%

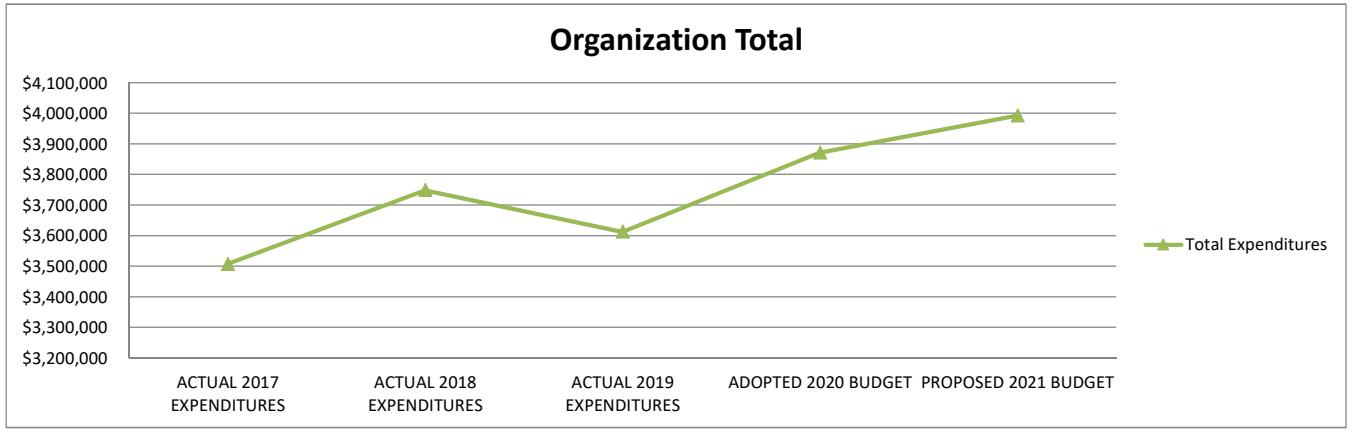


STATEMENT OF PROGRAM:
The Alaska Native Cultural Charter School is operating in its new building. The K-8 school offers a curriculum that is similar to Anchorage School District adopted curriculum with an emphasis on Native subsistence life styles and rural Alaskan culture. Several Native languages are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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1510 - Aquarian Charter School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,761,277	$ 1,842,597	$ 1,764,978	$ 1,898,964	$ 2,000,823	$ 101,859	5.4%
320 - Non-Certificated Salaries	458,403	482,252	507,471	522,799	533,929	11,130	2.1%
360 - Employee Benefits	1,073,622	1,127,172	1,086,666	1,163,481	1,203,982	40,501	3.5%
Total Personnel Expenditures	3,293,302	3,452,021	3,359,115	3,585,244	3,738,734	153,490	4.3%
Non-personnel Expenditures							
410 - Professional And Technical	$ 2,381	$ 9,142	$ 2,151	$ 3,000	$ 1,000	$ (2,000)	-66.7%
420 - Staff Travel	2,544	45,460	512	35,200	200	(35,000)	-99.4%
425 - Student Travel	-	1,021	1,060	-	-	-	0.0%
430 - Utility Services	14,017	14,561	14,711	17,500	17,850	350	2.0%
435 - Energy	65,785	69,320	67,257	68,000	75,000	7,000	10.3%
440 - Other Purchased Services	13,910	12,153	42,091	49,900	5,900	(44,000)	-88.2%
445 - Insurance And Bond Premiums	7,026	8,509	10,412	14,000	21,000	7,000	50.0%
450 - Supplies, Materials, And Media	108,585	136,107	106,175	98,425	96,925	(1,500)	-1.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	120	8,978	500	36,030	35,530	7106.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	214,248	296,393	253,347	286,525	253,905	(32,620)	-11.4%
Total Expenditures	$ 3,507,550	$ 3,748,414	$ 3,612,462	$ 3,871,769	$ 3,992,639	$ 120,870	3.1%

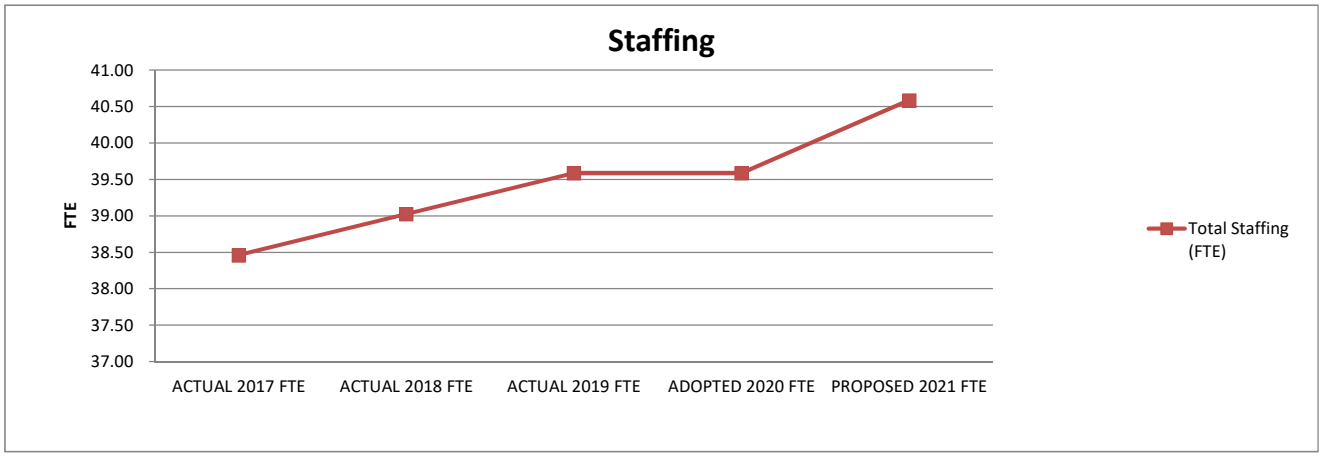


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1510 - Aquarian Charter School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**376.95**	**385.00**	**381.15**	**382.10**	**380.00**	**(2.10)**	**-0.5%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	20.00	20.00	20.20	21.20	21.20	-	0.0%
Special Service Teacher	1.80	1.80	2.00	1.00	2.00	1.00	100.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.70	1.70	1.70	1.70	1.70	-	0.0%
Total Certificated	24.50	24.50	24.90	24.90	25.90	1.00	4.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	0.40	0.40	-	-	-	-	0.0%
Clerical	1.44	1.44	2.00	2.00	2.00	-	0.0%
Teachers Assistants	10.13	10.69	10.69	10.69	10.69	-	0.0%
Custodial	2.00	2.00	2.00	2.00	2.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	13.96	14.53	14.69	14.69	14.69	-	0.0%
Total Staffing (FTE)	38.46	39.03	39.59	39.59	40.59	1.00	2.5%

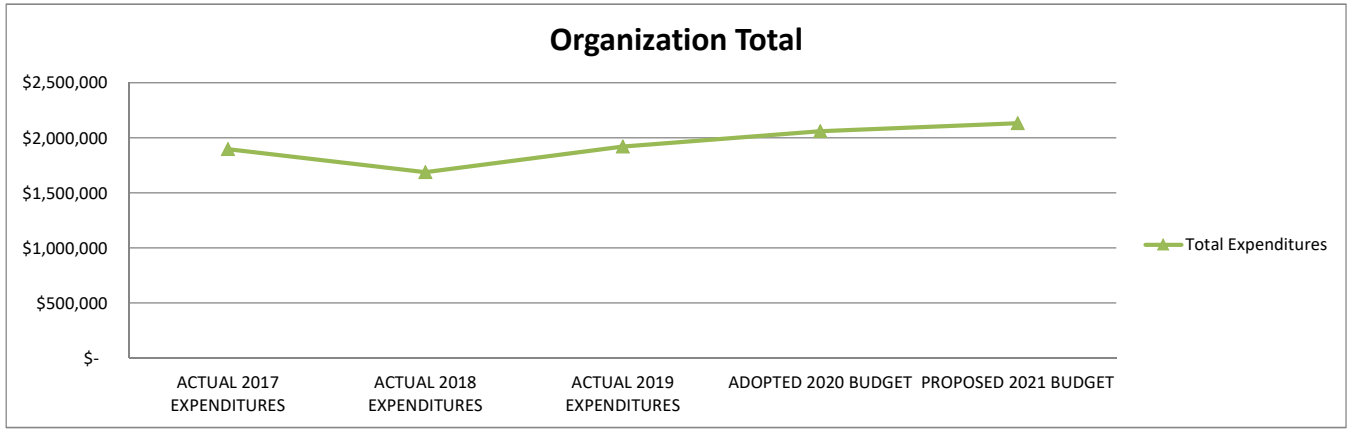


STATEMENT OF PROGRAM:
Aquarian serves students in grades K-6 and is currently residing in an ASD facility. The program philosophy statement says that Aquarian provides an educational community which supports a learning environment based on high expectations within an academic foundation, experiential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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1530 - Eagle Academy Charter School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 875,287	$ 727,810	$ 855,246	$ 900,542	$ 895,584	$ (4,958)	-0.6%
320 - Non-Certificated Salaries	163,450	182,455	189,332	206,492	210,741	4,249	2.1%
360 - Employee Benefits	464,821	422,636	445,725	488,635	482,493	(6,142)	-1.3%
Total Personnel Expenditures	1,503,558	1,332,901	1,490,303	1,595,669	1,588,818	(6,851)	-0.4%
Non-personnel Expenditures							
410 - Professional And Technical	$ 3,910	$ 8,237	$ 4,100	$ 3,550	$ 1,150	$ (2,400)	-67.6%
420 - Staff Travel	351	-	-	350	350	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	7,811	7,974	8,703	8,850	9,100	250	2.8%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	349,024	311,142	386,822	340,970	344,784	3,814	1.1%
445 - Insurance And Bond Premiums	4,041	6,586	6,988	6,500	14,939	8,439	129.8%
450 - Supplies, Materials, And Media	27,248	20,272	23,890	24,400	24,400	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	50	-	-	78,768	149,389	70,621	89.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	392,435	354,211	430,503	463,388	544,112	80,724	17.4%
Total Expenditures	$ 1,895,993	$ 1,687,112	$ 1,920,806	$ 2,059,057	$ 2,132,930	$ 73,873	3.6%

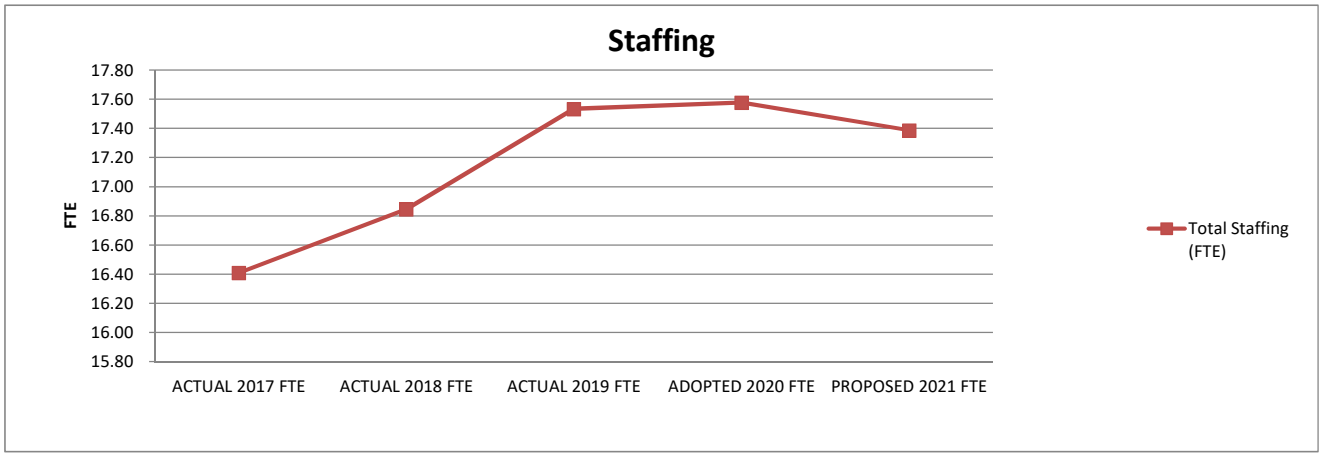


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1530 - Eagle Academy Charter School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**176.00**	**177.55**	**176.45**	**176.00**	**176.00**	**-**	**0.0%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	8.39	8.39	8.39	8.39	8.20	(0.19)	-2.3%
Special Service Teacher	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	0.80	0.80	0.80	1.00	1.00	-	0.0%
Total Certificated	11.19	11.19	11.19	11.39	11.20	(0.19)	-1.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Teachers Assistants	3.81	4.25	4.94	5.19	5.19	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.41	0.41	0.41	-	-	-	0.0%
Total Classified	5.22	5.66	6.34	6.19	6.19	-	0.0%
Total Staffing (FTE)	16.41	16.85	17.53	17.58	17.39	(0.19)	-1.1%

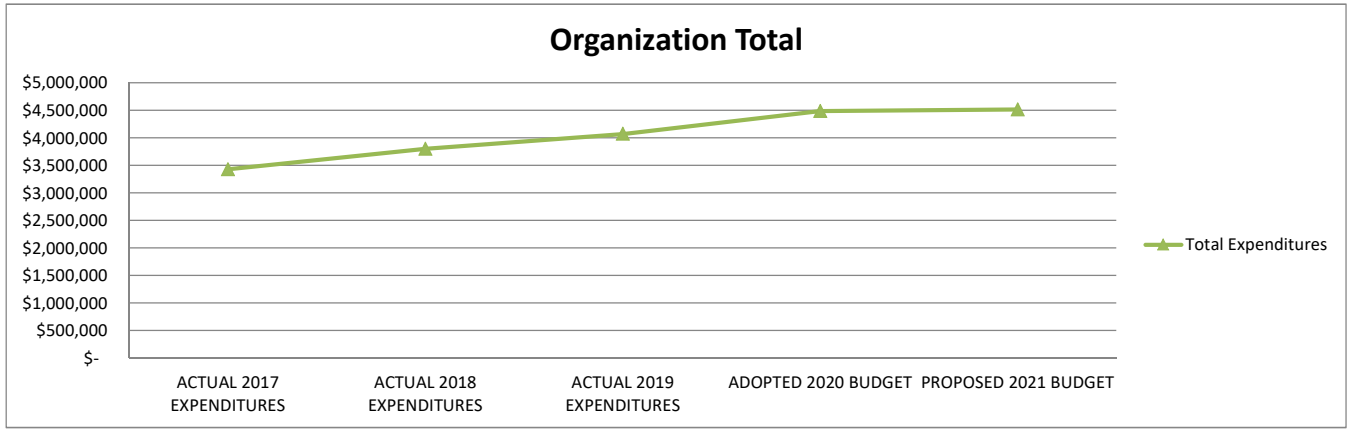


STATEMENT OF PROGRAM:
Eagle Academy is a K-6 charter school. It offers an academically challenging program requiring students to master Eagle Academy's performance standards before progressing to the next level of curriculum. Students are placed in instructional levels after teachers analyze the results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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1540 - Family Partnership Charter

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 993,078	$ 1,033,718	$ 960,283	$ 865,167	$ 957,175	$ 92,008	10.6%
320 - Non-Certificated Salaries	257,145	249,082	261,724	300,600	302,734	2,134	0.7%
360 - Employee Benefits	574,506	639,488	603,556	581,961	619,353	37,392	6.4%
Total Personnel Expenditures	1,824,729	1,922,288	1,825,563	1,747,728	1,879,262	131,534	7.5%
Non-personnel Expenditures							
410 - Professional And Technical	$ 1,052,360	$ 1,219,762	$ 1,487,462	$ 1,692,000	$ 1,692,000	$ -	0.0%
420 - Staff Travel	8,325	9,578	205	6,000	4,000	(2,000)	-33.3%
425 - Student Travel	6,117	4,901	5,780	4,000	10,000	6,000	150.0%
430 - Utility Services	109,725	121,042	125,202	158,600	162,835	4,235	2.7%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	212,238	230,697	243,139	263,248	290,748	27,500	10.4%
445 - Insurance And Bond Premiums	3,827	10,895	261	8,000	12,000	4,000	50.0%
450 - Supplies, Materials, And Media	203,359	274,794	379,684	300,000	310,000	10,000	3.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	4,641	4,739	2,862	304,166	155,072	(149,094)	-49.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,600,592	1,876,408	2,244,595	2,736,014	2,636,655	(99,359)	-3.6%
Total Expenditures	$ 3,425,321	$ 3,798,696	$ 4,070,158	$ 4,483,742	$ 4,515,917	$ 32,175	0.7%

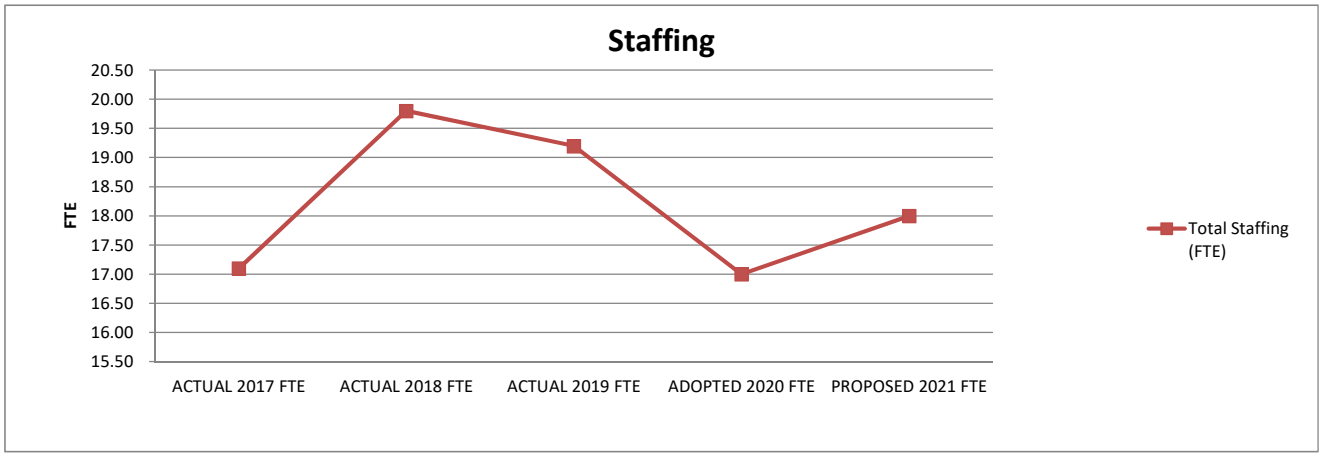


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1540 - Family Partnership Charter

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**624.60**	**668.83**	**681.25**	**693.30**	**700.00**	**6.70**	**1.0%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	11.10	12.80	13.20	10.00	11.00	1.00	10.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	12.10	13.80	14.20	11.00	12.00	1.00	9.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	4.00	5.00	4.00	5.00	5.00	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	5.00	6.00	5.00	6.00	6.00	-	0.0%
Total Staffing (FTE)	17.10	19.80	19.20	17.00	18.00	1.00	5.9%

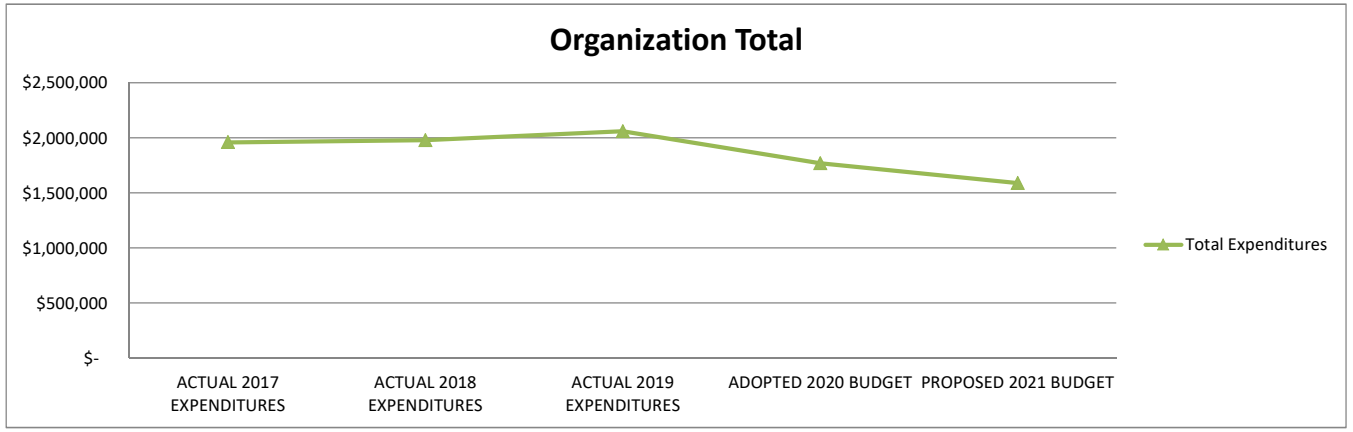


STATEMENT OF PROGRAM:
Family Partnership is a K-12 alternative school. "Parent directed education" defines this program. It is based on the premise that a partnership between students, parents, professional educators, and community members is an ideal educational environment for children. This partnership is established between a family and a certificated ASD teacher who share similar educational philosophies and work together to create customized educational programs for each student.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1545 - Frontier Charter School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 389,294	$ 413,868	$ 485,049	$ 505,961	$ 388,503	$ (117,458)	-23.2%
320 - Non-Certificated Salaries	234,734	242,433	242,985	267,427	215,064	(52,363)	-19.6%
360 - Employee Benefits	324,713	341,312	361,873	345,688	266,720	(78,968)	-22.8%
Total Personnel Expenditures	948,741	997,613	1,089,907	1,119,076	870,287	(248,789)	-22.2%
Non-personnel Expenditures							
410 - Professional And Technical	$ 334,387	$ 376,662	$ 428,316	$ 110,617	$ 110,617	$ -	0.0%
420 - Staff Travel	4,894	480	410	1,400	1,700	300	21.4%
425 - Student Travel	160	-	-	-	-	-	0.0%
430 - Utility Services	35,136	34,450	37,039	35,000	35,000	-	0.0%
435 - Energy	19,397	20,998	19,168	23,000	23,000	-	0.0%
440 - Other Purchased Services	370,742	370,544	346,288	351,918	351,418	(500)	-0.1%
445 - Insurance And Bond Premiums	14,648	15,572	16,098	17,500	17,500	-	0.0%
450 - Supplies, Materials, And Media	230,347	161,805	119,859	111,500	178,319	66,819	59.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,115	1,375	1,355	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,010,826	981,886	968,533	650,935	717,554	66,619	10.2%
Total Expenditures	$ 1,959,567	$ 1,979,499	$ 2,058,440	$ 1,770,011	$ 1,587,841	$ (182,170)	-10.3%

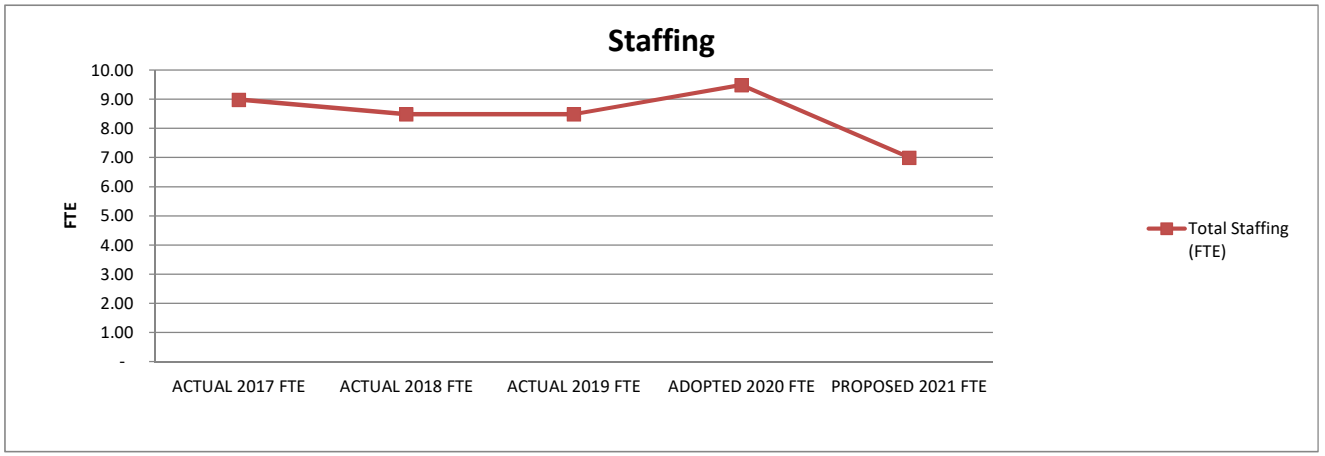


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1545 - Frontier Charter School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**300.35**	**299.16**	**267.30**	**244.14**	**244.00**	**(0.14)**	**-0.1%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	3.49	3.49	3.49	4.49	3.00	(1.49)	-33.2%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	4.49	4.49	4.49	5.49	4.00	(1.49)	-27.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.50	1.00	1.00	1.00	1.00	-	0.0%
Clerical	3.00	3.00	3.00	3.00	2.00	(1.00)	-33.3%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	4.50	4.00	4.00	4.00	3.00	(1.00)	-25.0%
Total Staffing (FTE)	8.99	8.49	8.49	9.49	7.00	(2.49)	-26.2%

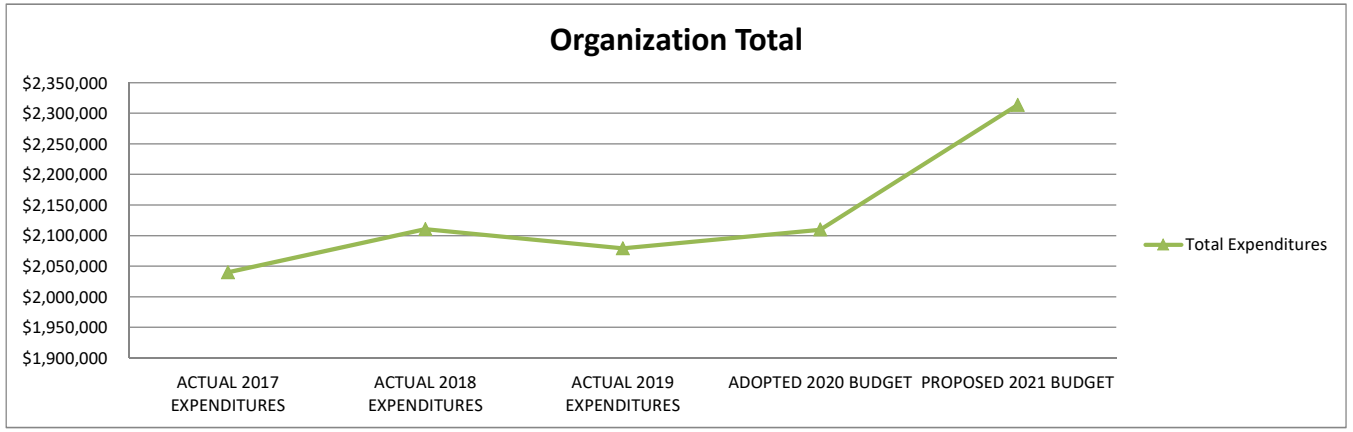


STATEMENT OF PROGRAM:
Frontier Charter School is a resource for curriculum, technology and community for homeschooling families who are pursuing academic excellence. Frontier serves students in grades kindergarten through twelve who reside within the Anchorage School District and who are not enrolled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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1550 - HighLand Academy

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 959,382	$ 997,925	$ 990,783	$ 1,020,673	$ 1,107,745	$ 87,072	8.5%
320 - Non-Certificated Salaries	92,115	108,982	120,998	117,166	122,091	4,925	4.2%
360 - Employee Benefits	425,114	458,864	425,480	460,743	493,417	32,674	7.1%
Total Personnel Expenditures	1,476,611	1,565,771	1,537,261	1,598,582	1,723,253	124,671	7.8%
Non-personnel Expenditures							
410 - Professional And Technical	$ 4,174	$ 3,516	$ 3,042	$ 1,500	$ 1,500	$ -	0.0%
420 - Staff Travel	2,910	1,492	195	-	-	-	0.0%
425 - Student Travel	632	-	-	-	-	-	0.0%
430 - Utility Services	3,423	4,036	10,547	4,000	10,700	6,700	167.5%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	509,541	510,270	506,553	488,362	560,637	72,275	14.8%
445 - Insurance And Bond Premiums	4,471	9,812	10,936	11,000	11,000	-	0.0%
450 - Supplies, Materials, And Media	36,404	14,012	8,204	6,470	6,470	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,708	1,955	2,450	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	563,263	545,093	541,927	511,332	590,307	78,975	15.4%
Total Expenditures	$ 2,039,874	$ 2,110,864	$ 2,079,188	$ 2,109,914	$ 2,313,560	$ 203,646	9.7%

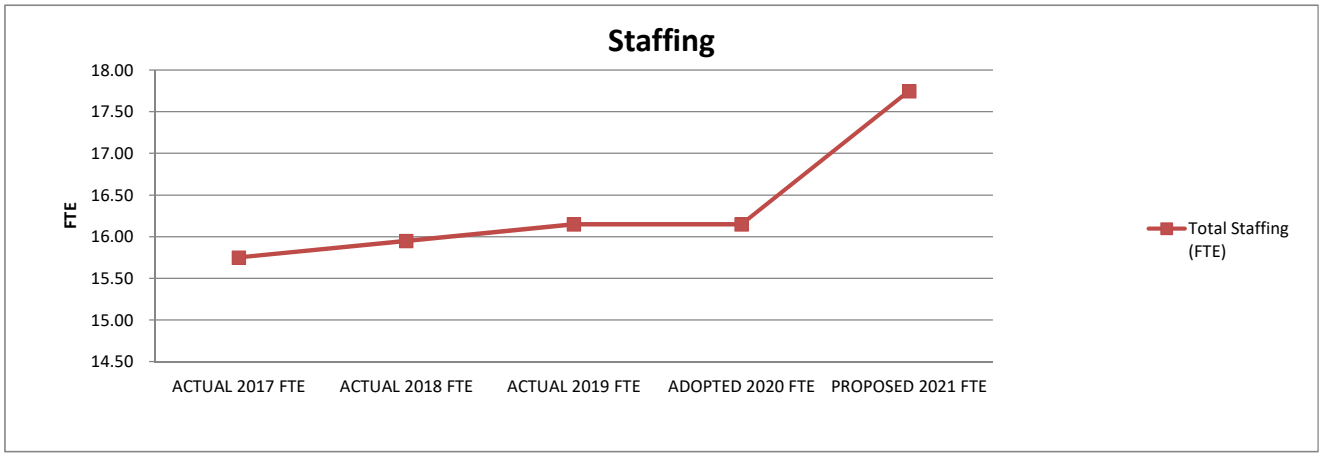


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1550 - HighLand Academy

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**176.85**	**160.38**	**154.65**	**184.45**	**195.00**	**10.55**	**5.7%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	10.00	10.20	9.40	9.40	9.60	0.20	2.1%
Special Service Teacher	1.00	1.00	1.00	1.00	2.00	1.00	100.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	0.50	0.50	0.50	0.50	0.90	0.40	80.0%
Total Certificated	13.50	13.70	12.90	12.90	14.50	1.60	12.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Teachers Assistants	1.00	1.00	2.00	2.00	2.00	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.25	0.25	0.25	0.25	0.25	-	0.0%
Total Classified	2.25	2.25	3.25	3.25	3.25	-	0.0%
Total Staffing (FTE)	15.75	15.95	16.15	16.15	17.75	1.60	9.9%

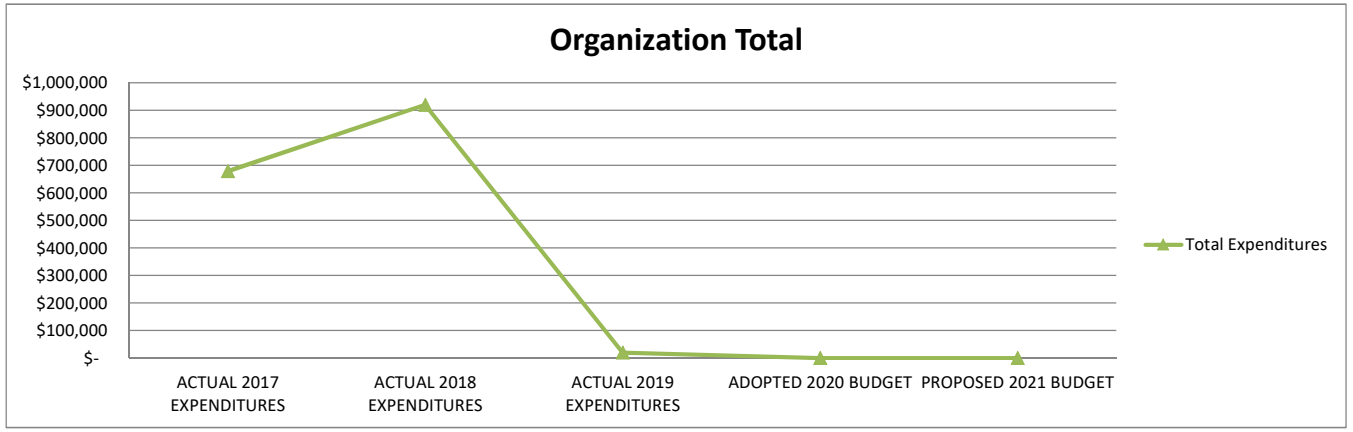


STATEMENT OF PROGRAM:
Highland Academy serves as a model for educational entrepreneurship and illustrates a paradigm shift in education and learning. Highland Academy serves 6th - 12th graders from the Anchorage School District. Students are expected to follow a dress code resembling casual business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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1555 - PAIDEIA Charter School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 232,702	$ 353,870	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	96,467	132,190	-	-	-	-	0.0%
360 - Employee Benefits	115,330	150,107	-	-	-	-	0.0%
Total Personnel Expenditures	444,499	636,167	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ 109,308	$ 156,037	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	635	1,432	-	-	-	-	0.0%
430 - Utility Services	12,265	9,860	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	66,762	75,235	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	2,771	(612)	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	40,197	41,418	19,300	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,225	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	234,163	283,370	19,300	-	-	-	0.0%
Total Expenditures	$ 678,662	$ 919,537	$ 19,300	$ -	$ -	$ -	0.0%

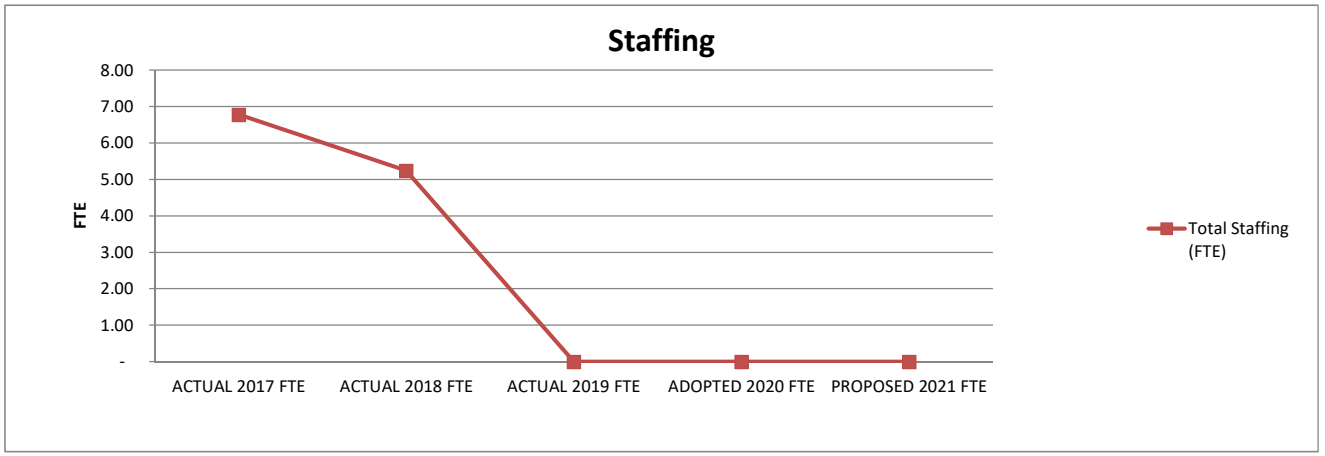


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1555 - PAIDEIA Charter School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**105.03**	**133.69**	**45,916.51**	**187.14**	**45,180.00**	**44,992.86**	**24042.7%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	0.49	-	-	-	-	0.0%
Classroom Teacher	3.78	3.45	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	4.78	3.94	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	0.80	-	-	-	-	0.0%
Clerical	1.00	0.50	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	2.00	1.30	-	-	-	-	0.0%
Total Staffing (FTE)	6.78	5.24	-	-	-	-	0.0%

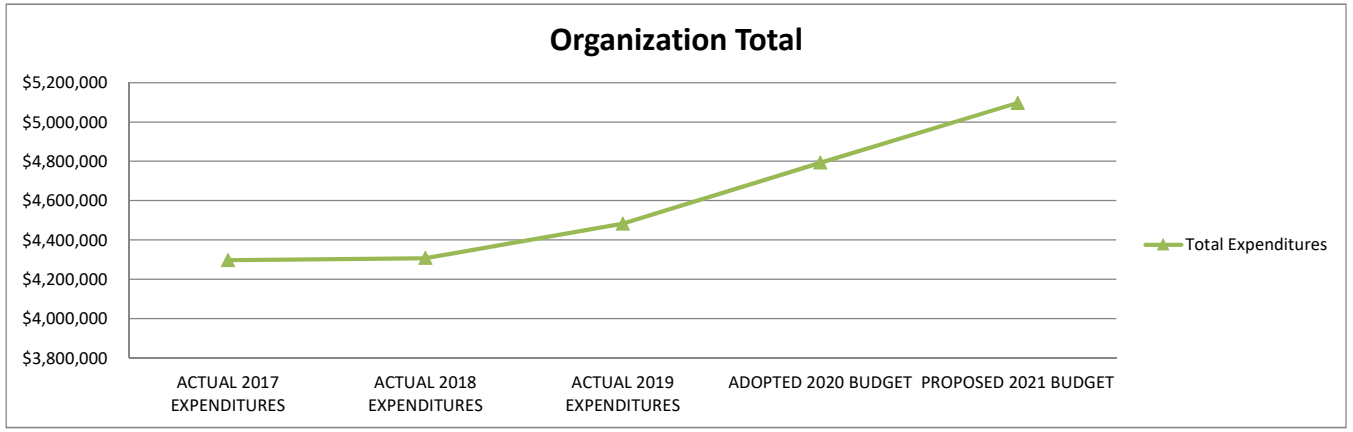


STATEMENT OF PROGRAM:
P.A.I.D.E.I.A. Cooperative is no longer a charter school and has been moved into Organization 1878.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1560 - Rilke Schule Charter School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 2,026,759	$ 2,056,807	$ 2,162,744	$ 2,257,560	$ 2,395,619	$ 138,059	6.1%
320 - Non-Certificated Salaries	288,074	285,167	324,606	383,533	429,064	45,531	11.9%
360 - Employee Benefits	1,038,872	1,119,646	1,082,063	1,244,537	1,365,360	120,823	9.7%
Total Personnel Expenditures	3,353,705	3,461,620	3,569,413	3,885,630	4,190,043	304,413	7.8%
Non-personnel Expenditures							
410 - Professional And Technical	$ 18,800	$ 8,000	$ 27,200	$ 30,000	$ 30,000	$ -	0.0%
420 - Staff Travel	1,797	331	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	14,869	14,467	14,334	14,400	14,650	250	1.7%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	824,807	720,635	838,467	837,355	837,355	-	0.0%
445 - Insurance And Bond Premiums	21,101	50,617	-	23,000	23,000	-	0.0%
450 - Supplies, Materials, And Media	60,809	52,493	22,558	1,972	1,972	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,605	156	3,106	846	-	(846)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	7,725	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	943,788	846,699	913,390	907,573	906,977	(596)	-0.1%
Total Expenditures	$ 4,297,493	$ 4,308,319	$ 4,482,803	$ 4,793,203	$ 5,097,020	$ 303,817	6.3%

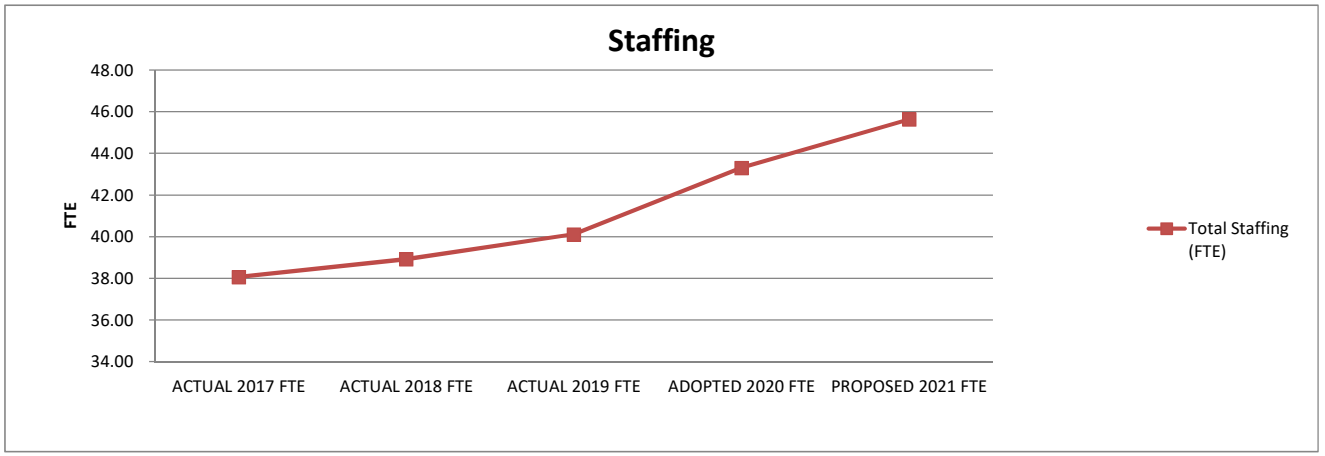


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1560 - Rilke Schule Charter School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**470.10**	**499.60**	**507.50**	**503.00**	**541.00**	**38.00**	**7.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	26.70	26.50	27.00	27.40	27.40	-	0.0%
Special Service Teacher	1.00	1.00	1.00	1.00	2.00	1.00	100.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	0.80	0.80	0.80	1.00	1.00	-	0.0%
Total Certificated	29.50	29.30	29.80	30.40	31.40	1.00	3.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	4.63	5.63	6.31	8.31	9.94	1.63	19.5%
Custodial	1.00	1.00	1.00	2.00	2.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.94	1.00	1.00	0.60	0.30	(0.30)	-50.0%
Total Classified	8.56	9.63	10.31	12.91	14.24	1.33	10.3%
Total Staffing (FTE)	38.06	38.93	40.11	43.31	45.64	2.33	5.4%

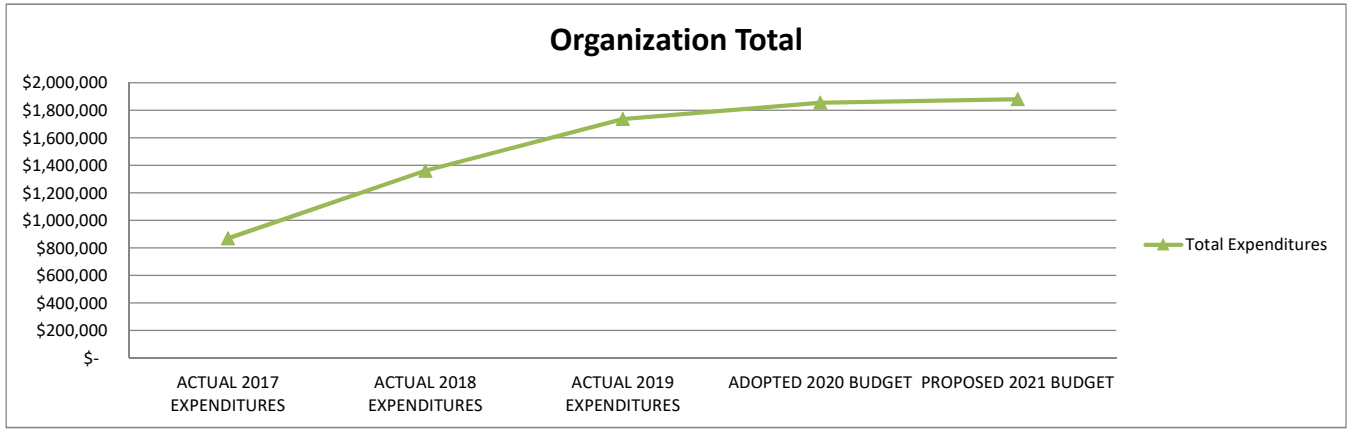


STATEMENT OF PROGRAM:
The school was opened in the fall of 2007 and serves K-8 students. The program philosophy states that this school will provide an immersion program in the German language for students who attend the school. There will be an emphasis on being responsible citizens of the community and the world. The Anchorage School District curricula will be followed in all classes except German. The school will be open to all students selected through the lottery application process.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1570 - Anchorage STrEaM Academy

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 419,737	$ 697,620	$ 889,420	$ 933,795	$ 1,011,383	$ 77,588	8.3%
320 - Non-Certificated Salaries	73,436	67,527	98,135	79,712	76,639	(3,073)	-3.9%
360 - Employee Benefits	210,382	351,858	426,572	435,020	490,323	55,303	12.7%
Total Personnel Expenditures	703,555	1,117,005	1,414,127	1,448,527	1,578,345	129,818	9.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ 3,642	$ 3,677	$ 20,369	$ 10,000	$ 10,000	$ -	0.0%
420 - Staff Travel	4,373	6,370	-	20,000	2,000	(18,000)	-90.0%
425 - Student Travel	2,935	8,594	7,728	10,000	14,000	4,000	40.0%
430 - Utility Services	4,143	6,154	6,249	10,000	6,300	(3,700)	-37.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	135,219	172,092	219,546	228,950	228,950	-	0.0%
445 - Insurance And Bond Premiums	1,557	3,661	5,876	7,000	10,656	3,656	52.2%
450 - Supplies, Materials, And Media	12,885	41,622	61,240	47,000	28,000	(19,000)	-40.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	470	1,958	73,878	1,000	(72,878)	-98.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	164,754	242,640	322,966	406,828	300,906	(105,922)	-26.0%
Total Expenditures	$ 868,309	$ 1,359,645	$ 1,737,093	$ 1,855,355	$ 1,879,251	$ 23,896	1.3%

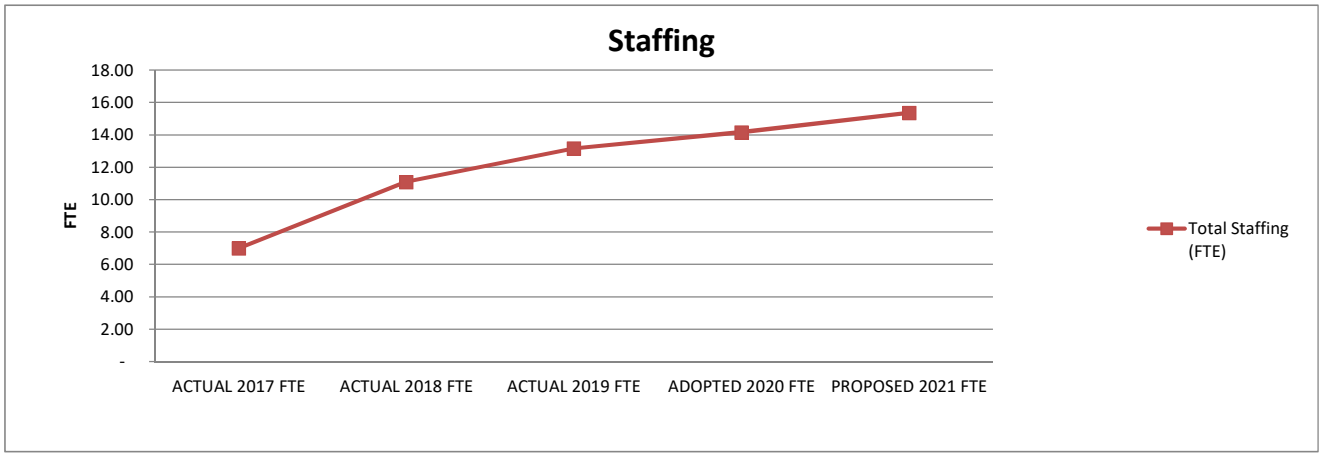


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1570 - Anchorage STrEaM Academy

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**76.85**	**109.00**	**150.70**	**149.25**	**150.00**	**0.75**	**0.5%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	4.00	7.60	9.60	9.10	9.80	0.70	7.7%
Special Service Teacher	1.00	1.00	1.00	2.50	2.00	(0.50)	-20.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	1.00	1.00	0.0%
Total Certificated	6.00	9.60	11.60	12.60	13.80	1.20	9.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Teachers Assistants	-	0.50	0.56	0.56	0.56	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	1.50	1.56	1.56	1.56	-	0.0%
Total Staffing (FTE)	7.00	11.10	13.16	14.16	15.36	1.20	8.5%

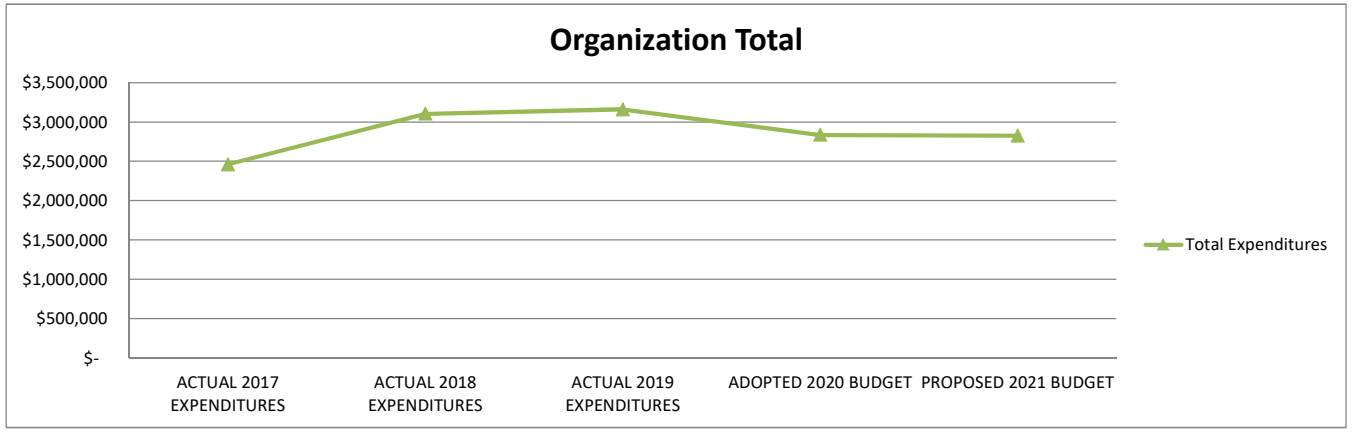


STATEMENT OF PROGRAM:
Anchorage STrEaM Academy empowers middle school students to be involved learners, critical thinkers, and engaged citizens who are inspired by the natural world. Anchorage STrEaM Academy provides a quality project-based interdisciplinary education based on STEM initiatives; promotes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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1595 - Winterberry Charter School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,110,357	$ 1,177,410	$ 1,153,114	$ 1,238,546	$ 1,235,322	$ (3,224)	-0.3%
320 - Non-Certificated Salaries	202,457	246,742	253,353	264,439	272,580	8,141	3.1%
360 - Employee Benefits	552,633	675,577	628,151	746,874	765,636	18,762	2.5%
Total Personnel Expenditures	1,865,447	2,099,729	2,034,618	2,249,859	2,273,538	23,679	1.1%
Non-personnel Expenditures							
410 - Professional And Technical	$ 79,310	$ 80,545	$ 16,401	$ 15,000	$ 12,000	$ (3,000)	-20.0%
420 - Staff Travel	7,626	144	6,451	2,375	2,322	(53)	-2.2%
425 - Student Travel	1,147	1,033	-	-	-	-	0.0%
430 - Utility Services	5,990	6,581	14,708	11,100	12,060	960	8.6%
435 - Energy	-	2,373	44,427	31,000	41,400	10,400	33.5%
440 - Other Purchased Services	411,813	852,084	973,165	431,576	431,576	-	0.0%
445 - Insurance And Bond Premiums	10,092	10,667	12,811	15,000	15,000	-	0.0%
450 - Supplies, Materials, And Media	77,648	50,490	59,221	32,050	37,700	5,650	17.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,885	2,180	120	49,323	-	(49,323)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	596,511	1,006,097	1,127,304	587,424	552,058	(35,366)	-6.0%
Total Expenditures	$ 2,461,958	$ 3,105,826	$ 3,161,922	$ 2,837,283	$ 2,825,596	$ (11,687)	-0.4%

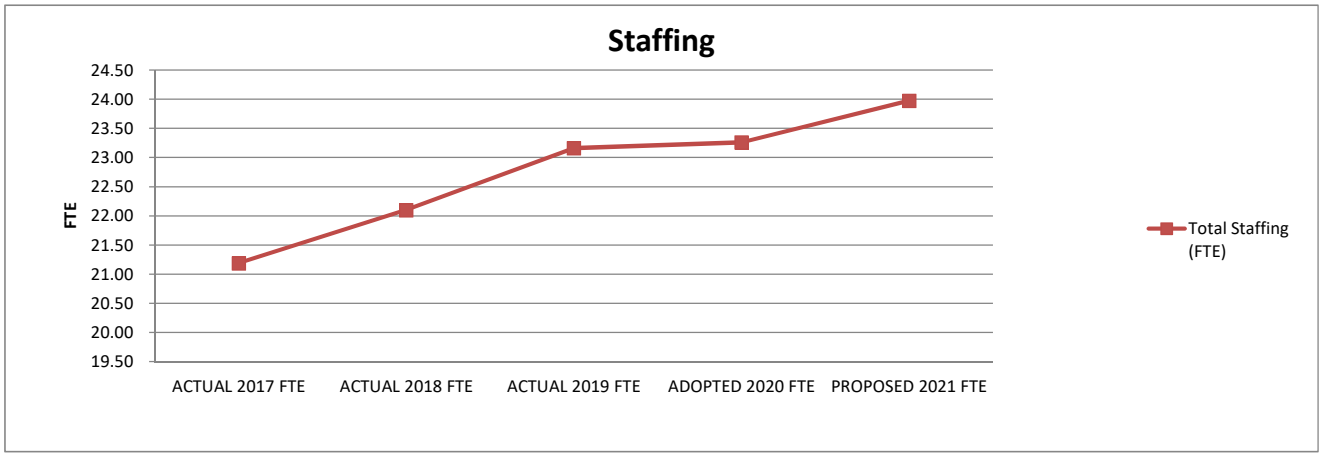


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1595 - Winterberry Charter School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**257.15**	**238.10**	**244.44**	**236.10**	**250.00**	**13.90**	**5.9%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	14.19	15.10	14.60	14.10	14.10	-	0.0%
Special Service Teacher	1.00	2.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	0.60	1.00	0.40	66.7%
Total Certificated	16.19	18.10	16.60	16.70	17.10	0.40	2.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Teachers Assistants	2.00	1.00	3.56	3.56	3.88	0.31	8.8%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	5.00	4.00	6.56	6.56	6.88	0.31	4.8%
Total Staffing (FTE)	21.19	22.10	23.16	23.26	23.98	0.71	3.1%

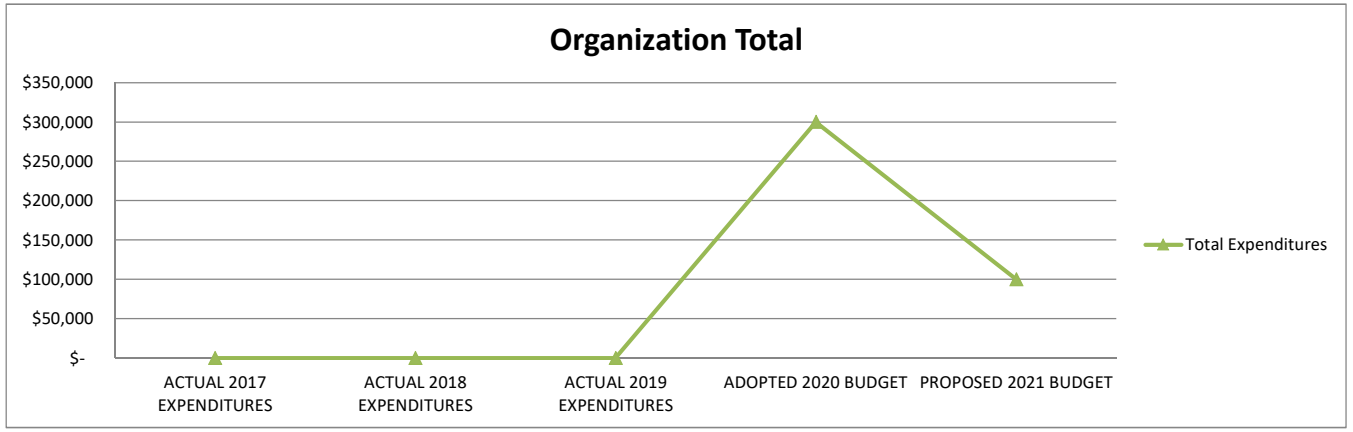


STATEMENT OF PROGRAM:
Winterberry Charter School uses Waldorf methods to educate the head, heart, and hands of all students in grades K – 8 using a unique arts integrated philosophy. Using developmentally appropriate techniques, lessons, and activities students are offered the time and space to develop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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1599 - Unallocated Charter Schools

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
360 - Employee Benefits	-	-	-	-	-	-	0.0%
Total Personnel Expenditures	-	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	300,000	100,000	(200,000)	-66.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	300,000	100,000	(200,000)	-66.7%
Total Expenditures	$ -	$ -	$ -	$ 300,000	$ 100,000	$ (200,000)	-66.7%

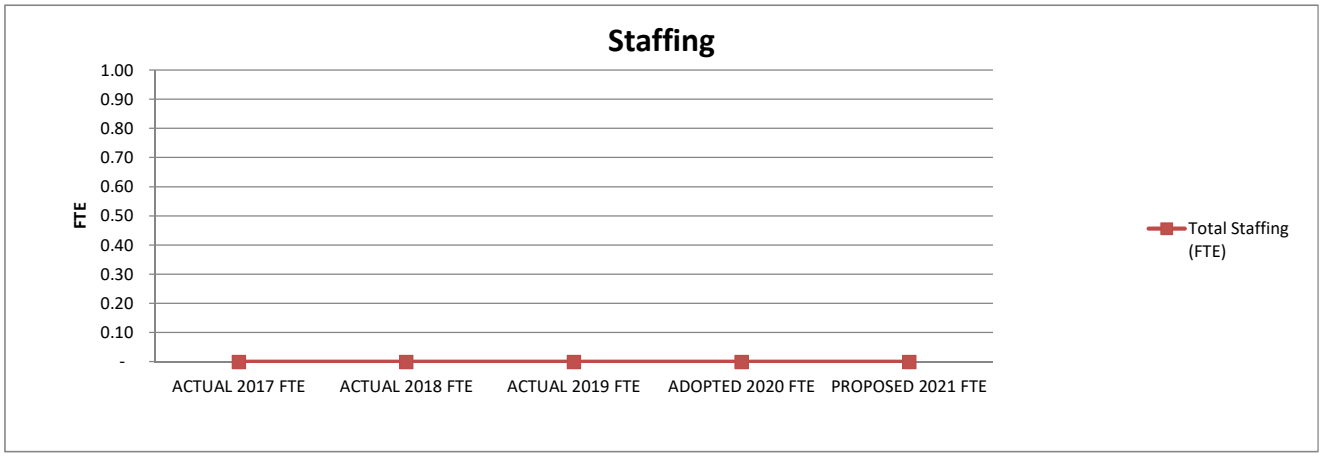


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1599 - Unallocated Charter Schools

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

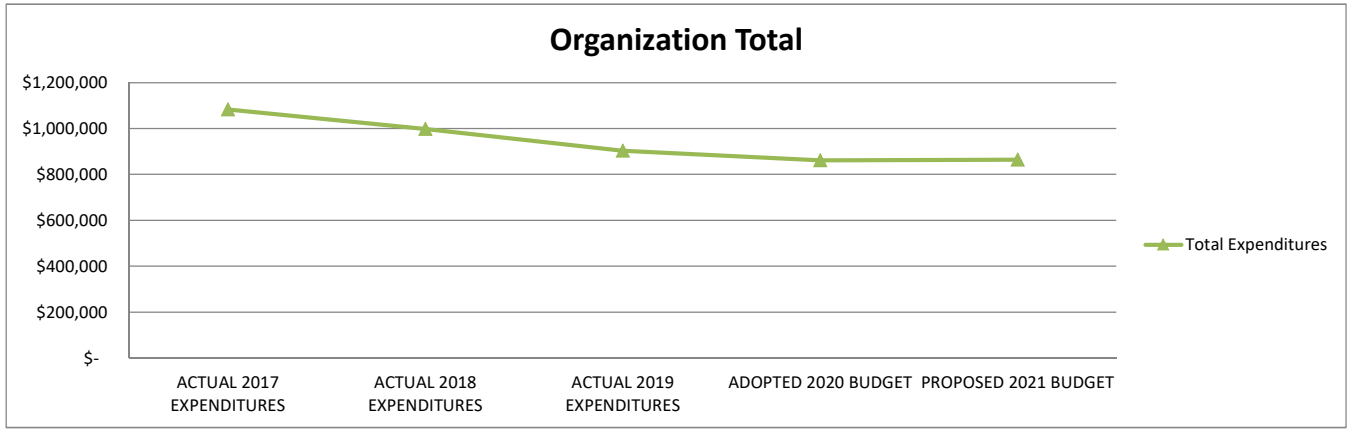


STATEMENT OF PROGRAM:
The Unallocated Charter cost center is used to account for Charter schools unallocated adjustments and amounts not specifically assigned in any Charter school.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1601 - Special Ed/Svcs

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 213,633	$ 230,425	$ 233,698	$ 238,218	$ 239,465	$ 1,247	0.5%
320 - Non-Certificated Salaries	250,121	251,882	250,593	266,659	271,506	4,847	1.8%
360 - Employee Benefits	257,044	262,223	230,715	267,914	265,607	(2,307)	-0.9%
Total Personnel Expenditures	720,798	744,530	715,006	772,791	776,578	3,787	0.5%
Non-personnel Expenditures							
410 - Professional And Technical	$ 246,661	$ 242,704	$ 181,189	$ 72,500	$ 72,500	$ -	0.0%
420 - Staff Travel	871	4,055	368	5,000	5,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	6,445	4,747	5,524	8,906	8,906	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	108,212	2,455	1,099	2,089	2,089	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	50	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	362,239	253,961	188,180	88,495	88,495	-	0.0%
Total Expenditures	$ 1,083,037	$ 998,491	$ 903,186	$ 861,286	$ 865,073	$ 3,787	0.4%

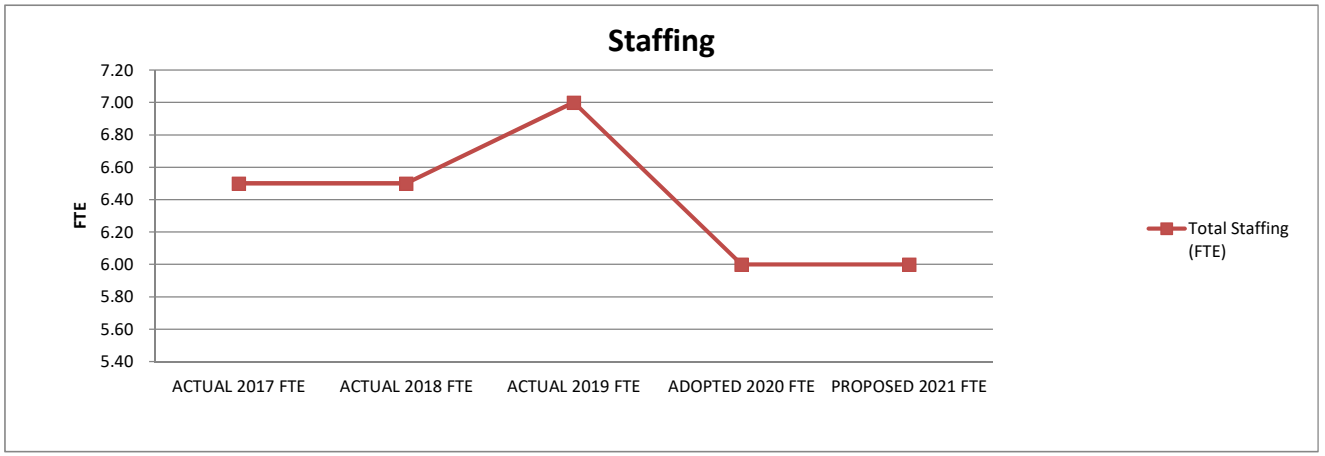


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1601 - Special Ed/Svcs

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
						0	
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	1.00	2.00	2.00	2.00	2.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	1.00	2.00	2.00	2.00	2.00	-	0.0%
Classified							
Director	1.00	-	-	-	-	-	0.0%
Professional/Technical	2.50	2.50	3.00	3.00	3.00	-	0.0%
Clerical	2.00	2.00	2.00	1.00	1.00	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	5.50	4.50	5.00	4.00	4.00	-	0.0%
Total Staffing (FTE)	6.50	6.50	7.00	6.00	6.00	-	0.0%

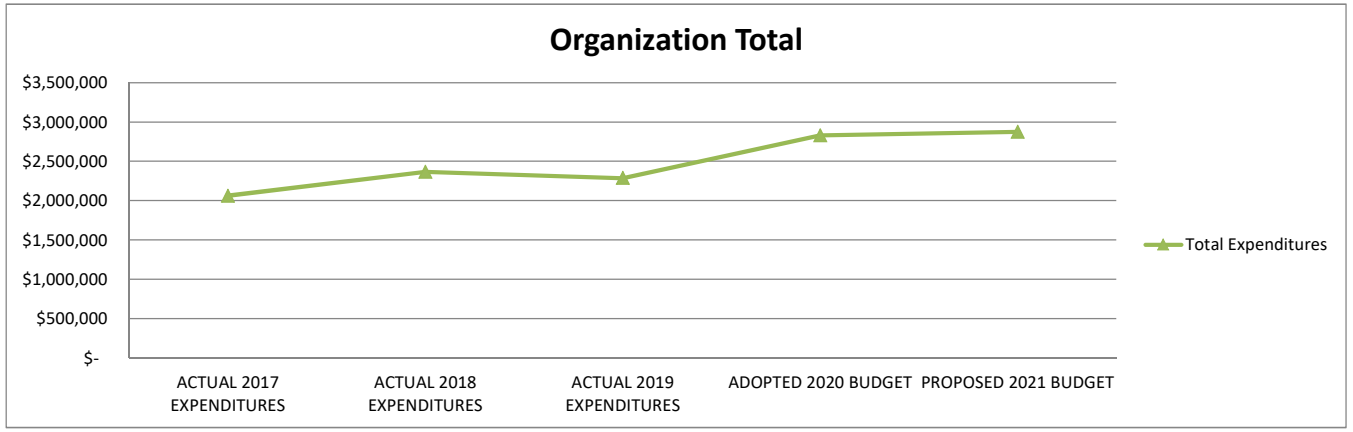


STATEMENT OF PROGRAM:
Special Education Administration is responsible for all functions of the Special Education Division which supports students ages 3 through 22 who are eligible for services under the IDEA. Section 504 is also supervised by Special Education. The Special Education division provides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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1603 - Special Ed Deaf

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 500,117	$ 617,589	$ 539,448	$ 758,409	$ 771,880	$ 13,471	1.8%
320 - Non-Certificated Salaries	655,683	688,328	755,313	861,566	873,626	12,060	1.4%
360 - Employee Benefits	703,741	837,493	785,944	1,077,429	1,093,488	16,059	1.5%
Total Personnel Expenditures	1,859,541	2,143,410	2,080,705	2,697,404	2,738,994	41,590	1.5%
Non-personnel Expenditures							
410 - Professional And Technical	$ 192,206	$ 210,058	$ 191,492	$ 120,000	$ 120,000	$ -	0.0%
420 - Staff Travel	1,625	787	3,865	1,750	1,750	-	0.0%
425 - Student Travel	672	1,339	819	1,000	1,000	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	632	1,039	720	498	498	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	8,582	8,739	9,748	10,150	10,150	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	200	200	200	1,000	1,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	203,917	222,162	206,844	134,398	134,398	-	0.0%
Total Expenditures	$ 2,063,458	$ 2,365,572	$ 2,287,549	$ 2,831,802	$ 2,873,392	$ 41,590	1.5%

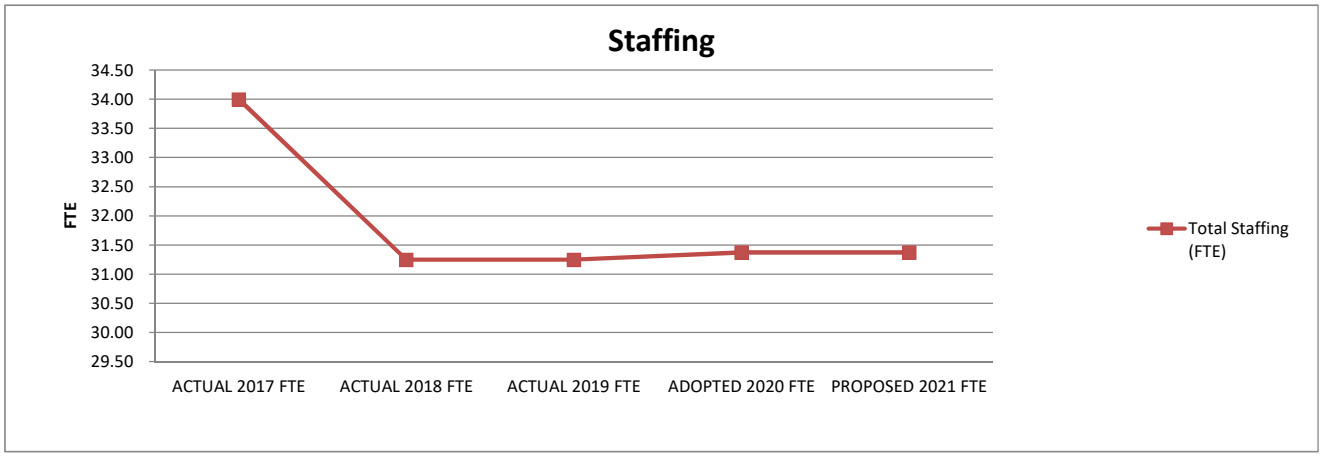


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1603 - Special Ed Deaf

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**33.04**	**34.12**	**26.00**	**30.00**	**30.00**	**-**	**0.0%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	9.00	9.00	9.00	9.00	9.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Certificated	10.00	10.00	10.00	10.00	10.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	13.00	12.00	12.00	13.00	13.00	-	0.0%
Clerical	-	-	-	-	1.00	1.00	0.0%
Teachers Assistants	11.00	9.25	9.25	8.38	7.38	(1.00)	-11.9%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	24.00	21.25	21.25	21.38	21.38	-	0.0%
Total Staffing (FTE)	34.00	31.25	31.25	31.38	31.38	-	0.0%

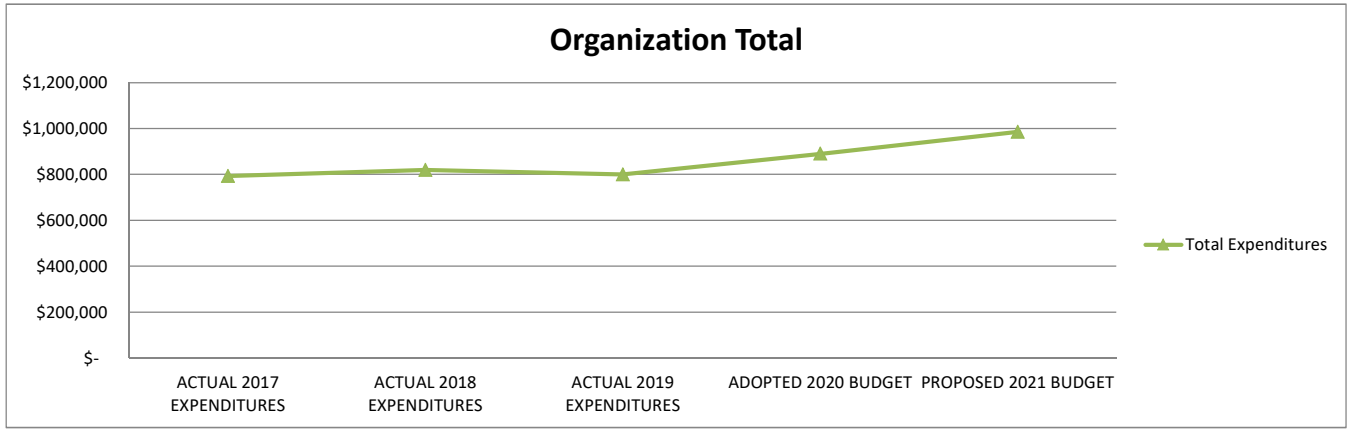


STATEMENT OF PROGRAM:
The Alaska State School for Deaf and Hard of Hearing is mandated to serve all deaf and hard of hearing students within the State whose IEP requires this centralized program of comprehensive services. This budget details funding necessary to operate the preschool through age 22 program.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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1604 - Special Ed Blind/Visually Imp

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 341,485	$ 335,260	$ 329,512	$ 342,796	$ 398,368	$ 55,572	16.2%
320 - Non-Certificated Salaries	153,325	169,371	163,585	179,896	186,291	6,395	3.6%
360 - Employee Benefits	261,881	272,861	265,770	317,199	350,741	33,542	10.6%
Total Personnel Expenditures	756,691	777,492	758,867	839,891	935,400	95,509	11.4%
Non-personnel Expenditures							
410 - Professional And Technical	$ 5,825	$ 2,590	$ -	$ 7,000	$ 7,000	$ -	0.0%
420 - Staff Travel	10,395	14,824	12,092	12,000	12,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	7,026	12,528	4,657	12,792	12,792	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	13,190	12,920	25,287	18,800	18,800	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	36,436	42,862	42,036	50,592	50,592	-	0.0%
Total Expenditures	$ 793,127	$ 820,354	$ 800,903	$ 890,483	$ 985,992	$ 95,509	10.7%

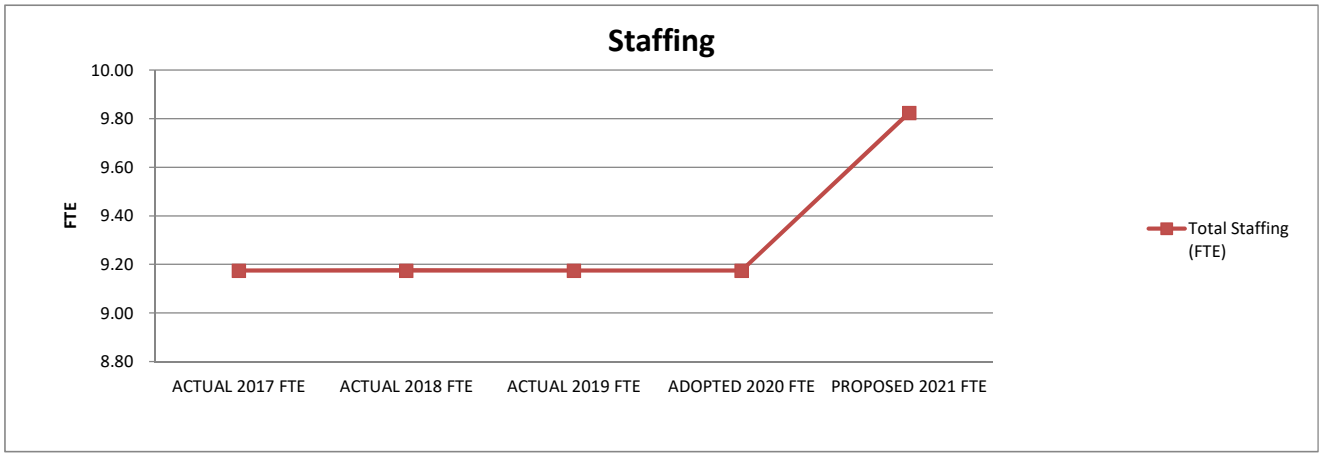


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1604 - Special Ed Blind/Visually Imp

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	4.55	4.55	4.55	4.55	5.20	0.65	14.3%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	4.55	4.55	4.55	4.55	5.20	0.65	14.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	2.63	2.63	2.63	2.63	2.63	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	4.63	4.63	4.63	4.63	4.63	-	0.0%
Total Staffing (FTE)	9.18	9.18	9.18	9.18	9.83	0.65	7.1%

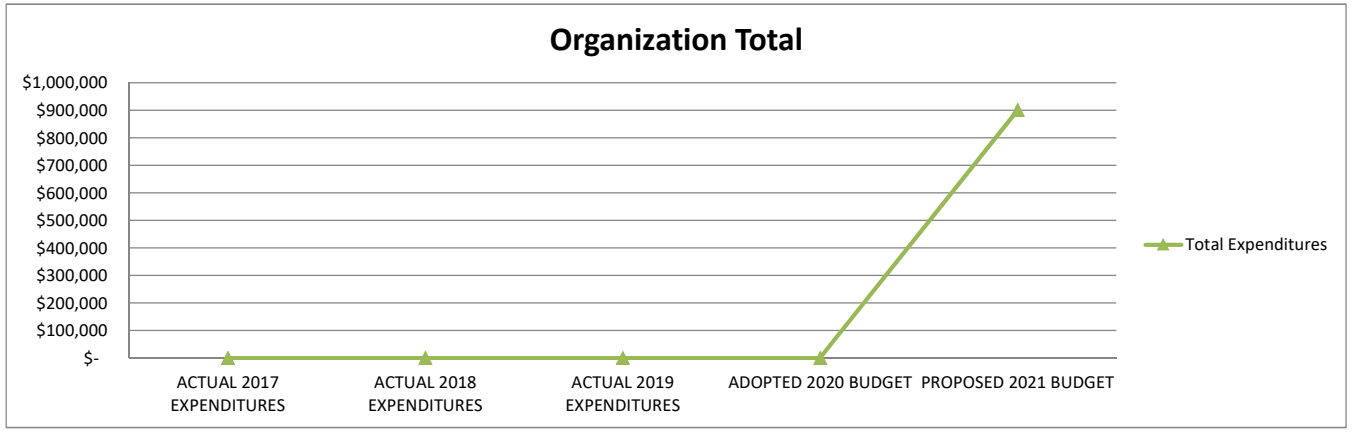


STATEMENT OF PROGRAM:
The Blind/Visually Impaired program ensures full access and participation in the educational environment for students ages 3-22, who are totally blind, legally blind, partially sighted, and/or deaf-blind. Assessments for vision skills, and orientation and mobility are conducted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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1605 - Hard of Hearing

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ 526,034	$ 526,034	0.0%
320 - Non-Certificated Salaries	-	-	-	-	59,238	59,238	0.0%
360 - Employee Benefits	-	-	-	-	280,495	280,495	0.0%
Total Personnel Expenditures	-	-	-	-	865,767	865,767	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	7,000	7,000	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	9,950	9,950	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	16,616	16,616	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	1,000	1,000	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	-	34,566	34,566	0.0%
Total Expenditures	$ -	$ -	$ -	$ -	$ 900,333	$ 900,333	0.0%

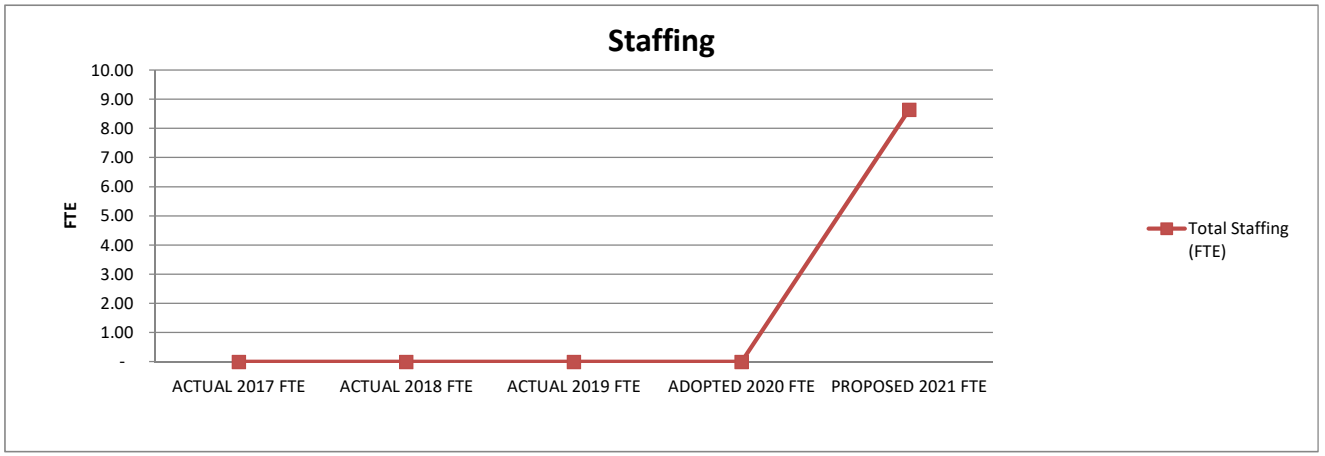


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1605 - Hard of Hearing

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	6.90	6.90	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	6.90	6.90	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	1.75	1.75	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	1.75	1.75	0.0%
Total Staffing (FTE)	-	-	-	-	8.65	8.65	0.0%

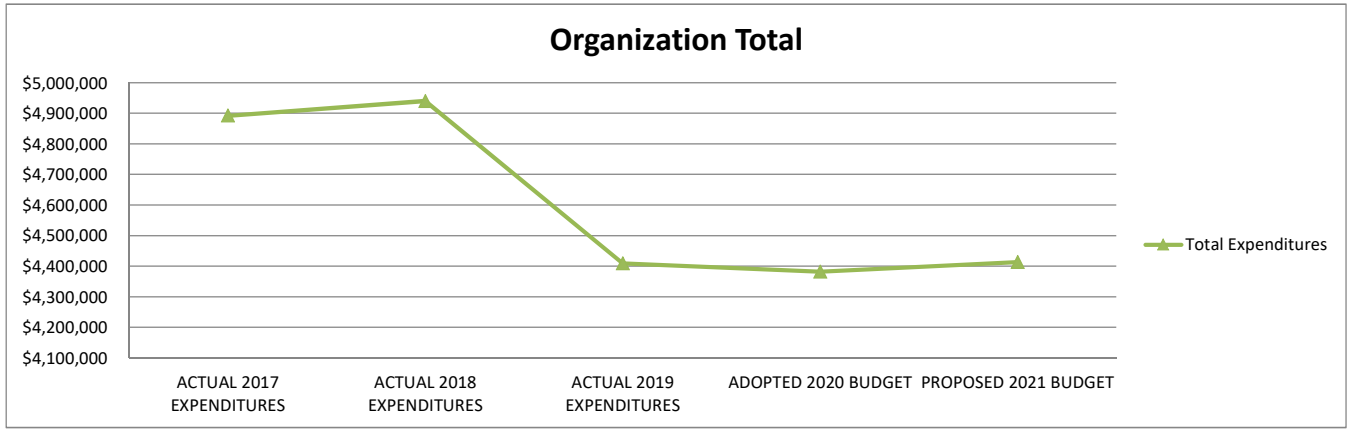


STATEMENT OF PROGRAM:
The Hard of Hearing/Listening and Spoken Language Program is designed to serve deaf or hard of hearing students preschool to 3rd grade to develop listening and spoken language development utilizing residual hearing skills with technology. This specialized instruction provides comprehensive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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1612 - Gifted

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 3,268,065	$ 3,221,778	$ 2,910,900	$ 2,767,999	$ 2,821,023	$ 53,024	1.9%
320 - Non-Certificated Salaries	155,455	215,309	163,903	151,657	153,099	1,442	1.0%
360 - Employee Benefits	1,347,269	1,438,383	1,277,276	1,367,025	1,345,403	(21,622)	-1.6%
Total Personnel Expenditures	4,770,789	4,875,470	4,352,079	4,286,681	4,319,525	32,844	0.8%
Non-personnel Expenditures							
410 - Professional And Technical	$ 28,428	$ 10,709	$ 7,912	$ 10,000	$ 10,000	$ -	0.0%
420 - Staff Travel	15,057	17,936	13,371	15,750	15,750	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	1,497	829	(922)	829	-	(829)	-100.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	645	820	720	720	720	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	62,737	33,777	36,379	68,071	67,222	(849)	-1.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	719	119	120	120	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	12,940	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	216	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	121,520	64,790	57,579	95,490	93,812	(1,678)	-1.8%
Total Expenditures	$ 4,892,309	$ 4,940,260	$ 4,409,658	$ 4,382,171	$ 4,413,337	$ 31,166	0.7%

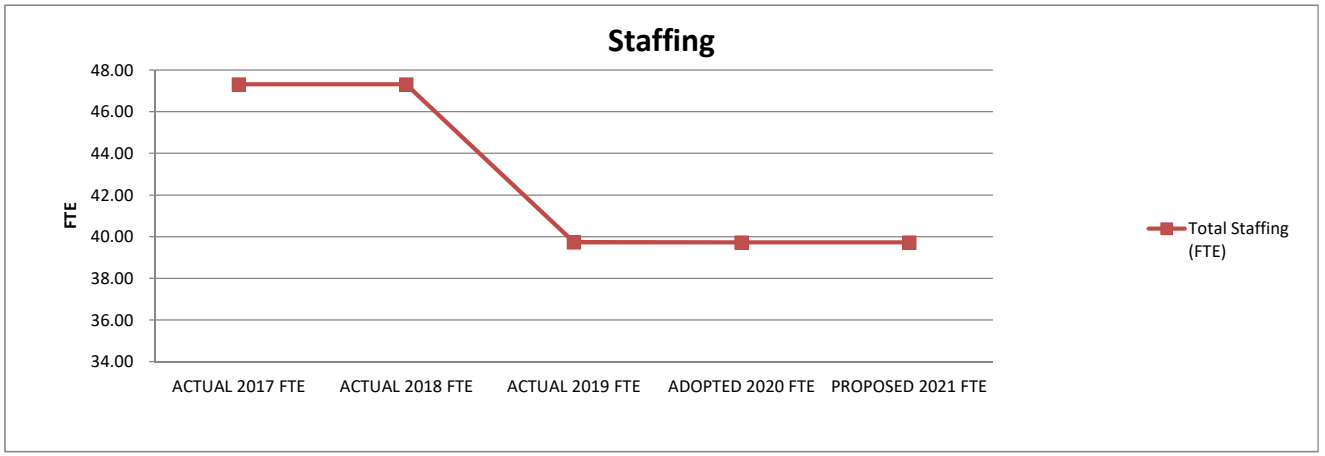


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1612 - Gifted

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	43.00	43.00	36.30	36.29	36.29	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	44.00	44.00	37.30	37.29	37.29	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	1.88	1.88	1.00	1.00	1.00	-	0.0%
Teachers Assistants	0.44	0.44	0.44	0.44	0.44	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	3.31	3.31	2.44	2.44	2.44	-	0.0%
Total Staffing (FTE)	47.31	47.31	39.74	39.73	39.73	-	0.0%

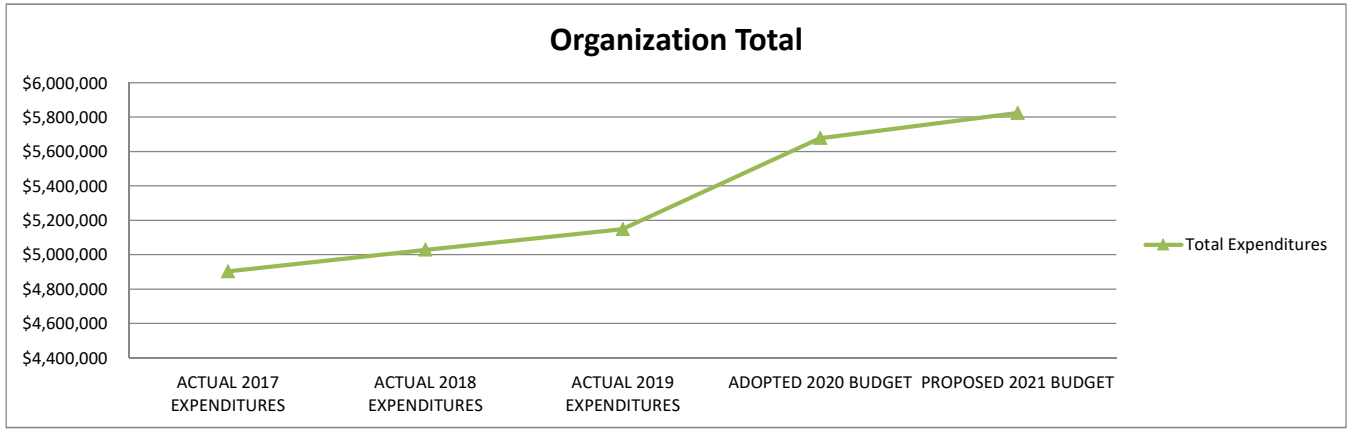


STATEMENT OF PROGRAM:
The gifted program provides services for identified gifted students requiring a curriculum with acceleration and enrichment. These students have been determined to need extensions beyond the regular classrooms. The elementary program consists of two components: IGNITE and Highly Gifted (HG). The IGNITE program is a pull-out model which offers enrichment supplemental to the regular classroom to students in grades two through six and who are identified as superior in the range of intelligence. The HG program is a self-contained full time program for the highly gifted in kindergarten through grade six and is housed at Rogers Park Elementary School.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1625 - Special Ed Whaley School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,490,088	$ 1,483,328	$ 1,634,816	$ 1,776,816	$ 1,916,052	$ 139,236	7.8%
320 - Non-Certificated Salaries	1,477,626	1,515,622	1,471,073	1,548,380	1,523,833	(24,547)	-1.6%
360 - Employee Benefits	1,746,497	1,841,326	1,847,747	2,149,490	2,178,968	29,478	1.4%
Total Personnel Expenditures	4,714,211	4,840,276	4,953,636	5,474,686	5,618,853	144,167	2.6%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ 6,903	$ -	$ -	$ -	0.0%
420 - Staff Travel	1,043	196	-	400	400	-	0.0%
425 - Student Travel	826	977	786	1,000	2,000	1,000	100.0%
430 - Utility Services	36,669	38,443	38,862	39,519	41,324	1,805	4.6%
435 - Energy	120,825	124,710	130,612	144,400	145,200	800	0.6%
440 - Other Purchased Services	2,840	3,279	4,280	4,400	4,300	(100)	-2.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	27,032	21,258	13,700	14,000	12,345	(1,655)	-11.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	150	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	189,385	188,863	195,143	203,719	205,569	1,850	0.9%
Total Expenditures	$ 4,903,596	$ 5,029,139	$ 5,148,779	$ 5,678,405	$ 5,824,422	$ 146,017	2.6%

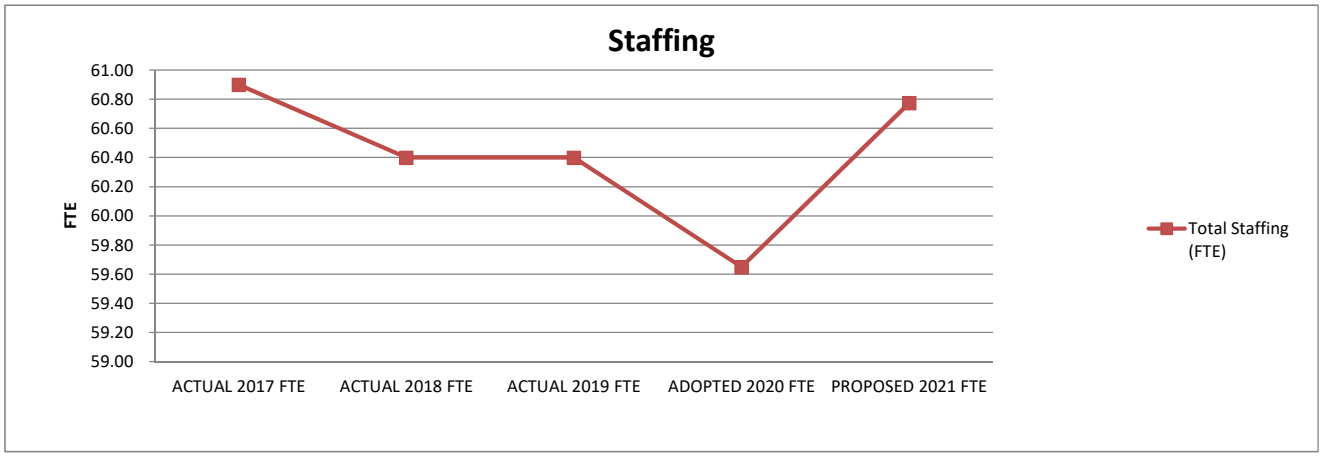


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1625 - Special Ed Whaley School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**432.41**	**399.38**	**396.42**	**399.23**	**399.00**	**(0.23)**	**-0.1%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	2.00	1.00	100.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	19.00	18.00	18.00	18.00	19.00	1.00	5.6%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	3.50	4.00	4.00	4.00	3.00	(1.00)	-25.0%
Total Certificated	23.50	23.00	23.00	23.00	24.00	1.00	4.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	16.00	16.00	16.00	17.00	18.00	1.00	5.9%
Clerical	2.88	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	17.53	18.40	18.40	16.65	15.78	(0.87)	-5.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	37.40	37.40	37.40	36.65	36.78	0.13	0.3%
Total Staffing (FTE)	60.90	60.40	60.40	59.65	60.78	1.13	1.9%

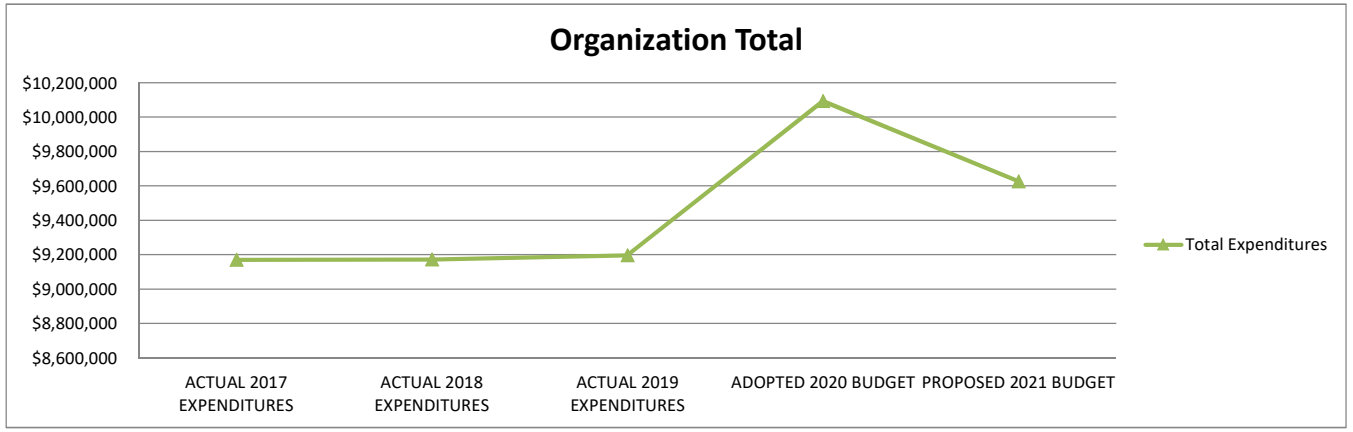


STATEMENT OF PROGRAM:
Whaley School provides special education services to students who require an intensive, specialized program designed to meet the specific educational, behavioral, and social/emotional needs as determined by the student's Individual Education Program (IEP) team. The school primarily serves students in grades 5-12. The School and staff are dedicated to addressing the concerns of special education students whose severe emotional/behavioral needs justify placement in this separate day school program.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1638 - Special Svcs Speech/Language

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 4,489,690	$ 4,524,661	$ 4,754,847	$ 5,577,494	$ 5,609,954	$ 32,460	0.6%
320 - Non-Certificated Salaries	902,284	795,244	751,246	899,089	654,639	(244,450)	-27.2%
360 - Employee Benefits	2,516,469	2,617,910	2,554,393	3,401,835	3,181,164	(220,671)	-6.5%
Total Personnel Expenditures	7,908,443	7,937,815	8,060,486	9,878,418	9,445,757	(432,661)	-4.4%
Non-personnel Expenditures							
410 - Professional And Technical	$ 1,183,349	$ 1,159,572	$ 1,042,031	$ 129,200	$ 129,200	$ -	0.0%
420 - Staff Travel	11,288	10,229	11,700	18,000	11,000	(7,000)	-38.9%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	5,073	7,197	6,259	10,647	696	(9,951)	-93.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	49,969	56,348	72,092	54,180	37,643	(16,537)	-30.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,198	1,315	4,187	2,500	2,500	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	10,506	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	88	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,262,471	1,234,661	1,136,269	214,527	181,039	(33,488)	-15.6%
Total Expenditures	$ 9,170,914	$ 9,172,476	$ 9,196,755	$ 10,092,945	$ 9,626,796	$ (466,149)	-4.6%

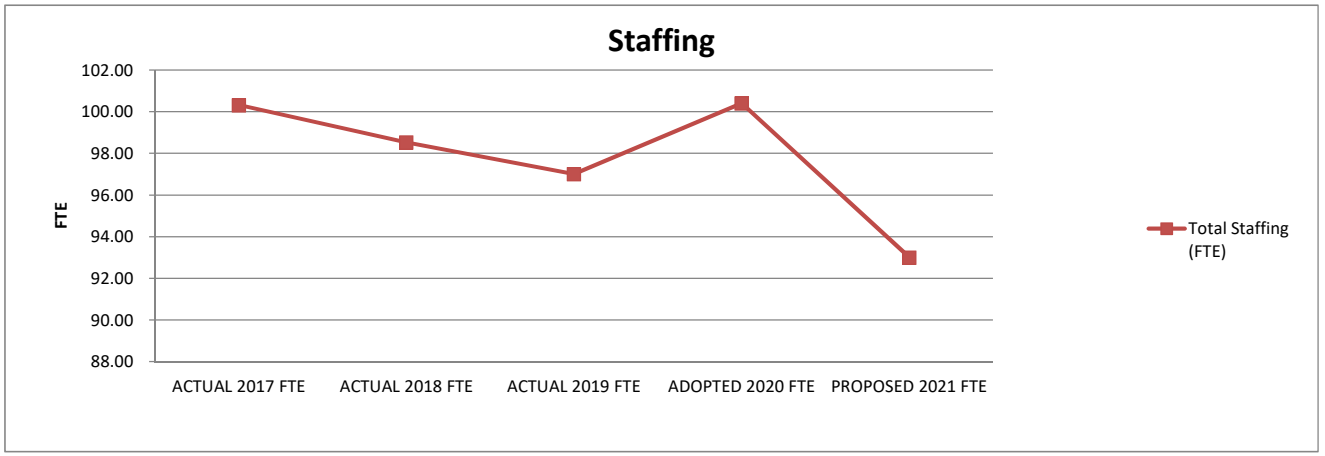


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1638 - Special Svcs Speech/Language

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	74.30	70.92	71.40	74.30	73.40	(0.90)	-1.2%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	74.30	70.92	71.40	74.30	73.40	(0.90)	-1.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	7.80	10.05	8.05	7.80	4.80	(3.00)	-38.5%
Clerical	-	-	-	1.75	-	(1.75)	-100.0%
Teachers Assistants	18.23	17.56	17.56	16.56	14.81	(1.75)	-10.6%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	26.03	27.61	25.61	26.11	19.61	(6.50)	-24.9%
Total Staffing (FTE)	100.33	98.53	97.01	100.41	93.01	(7.40)	-7.4%

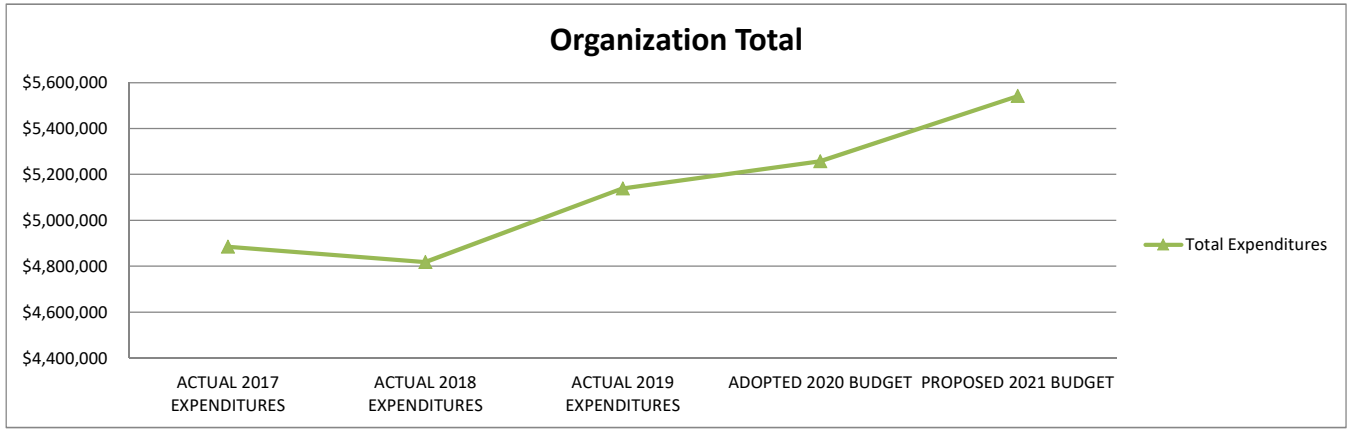


STATEMENT OF PROGRAM:
Speech/Language Services provides assessments and treatment of communication disorders of articulation, language, voice, and stuttering to students. Classroom based instruction as well as group and individual therapy is provided by speech/language specialists and teacher assistants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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1653 - Special Svcs Psychology

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 3,175,875	$ 3,193,549	$ 3,384,136	$ 3,427,037	$ 3,641,455	$ 214,418	6.3%
320 - Non-Certificated Salaries	233,345	222,025	241,770	243,000	243,000	-	0.0%
360 - Employee Benefits	1,151,893	1,259,432	1,273,839	1,547,316	1,617,144	69,828	4.5%
Total Personnel Expenditures	4,561,113	4,675,006	4,899,745	5,217,353	5,501,599	284,246	5.4%
Non-personnel Expenditures							
410 - Professional And Technical	$ 288,002	$ 105,693	$ 107,926	$ -	$ -	$ -	0.0%
420 - Staff Travel	3,601	4,693	4,930	8,000	8,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	1,392	1,585	1,440	996	996	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	30,759	30,787	124,427	30,910	30,910	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	150	100	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	323,904	142,858	238,723	39,906	39,906	-	0.0%
Total Expenditures	$ 4,885,017	$ 4,817,864	$ 5,138,468	$ 5,257,259	$ 5,541,505	$ 284,246	5.4%

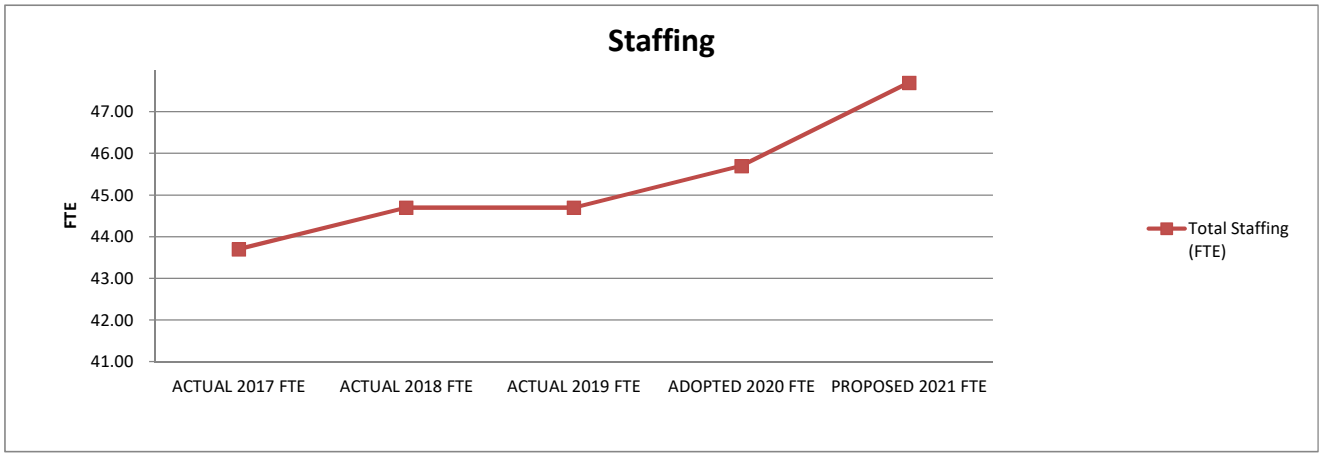


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1653 - Special Svcs Psychology

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	1.00	1.00	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	43.70	43.70	43.70	44.70	46.70	2.00	4.5%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	43.70	44.70	44.70	45.70	47.70	2.00	4.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	43.70	44.70	44.70	45.70	47.70	2.00	4.4%

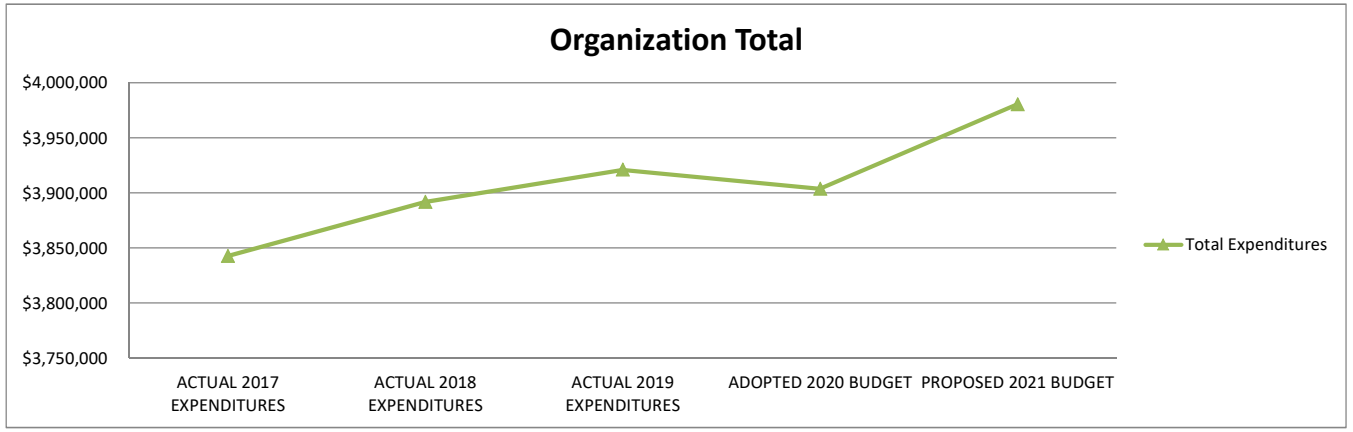


STATEMENT OF PROGRAM:
The mission of the Psychology Department is to assist teachers, parents and administrators to meet the academic, emotional and social needs of the Anchorage School District students. This includes accurate, timely evaluations for special education provision of direct and indirect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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1655 - Special Ed OT/PT Program

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 2,317,988	$ 2,433,475	$ 2,449,073	$ 2,588,814	$ 2,638,606	$ 49,792	1.9%
320 - Non-Certificated Salaries	111,326	90,511	43,562	56,815	56,873	58	0.1%
360 - Employee Benefits	921,745	1,041,928	936,195	1,192,050	1,219,084	27,034	2.3%
Total Personnel Expenditures	3,351,059	3,565,914	3,428,830	3,837,679	3,914,563	76,884	2.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ 412,876	$ 275,041	$ 435,984	$ 5,500	$ 5,500	$ -	0.0%
420 - Staff Travel	23,972	21,248	24,784	30,000	30,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	1,154	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	53,608	29,499	30,743	30,436	30,436	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	600	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	491,610	325,788	492,111	65,936	65,936	-	0.0%
Total Expenditures	$ 3,842,669	$ 3,891,702	$ 3,920,941	$ 3,903,615	$ 3,980,499	$ 76,884	2.0%

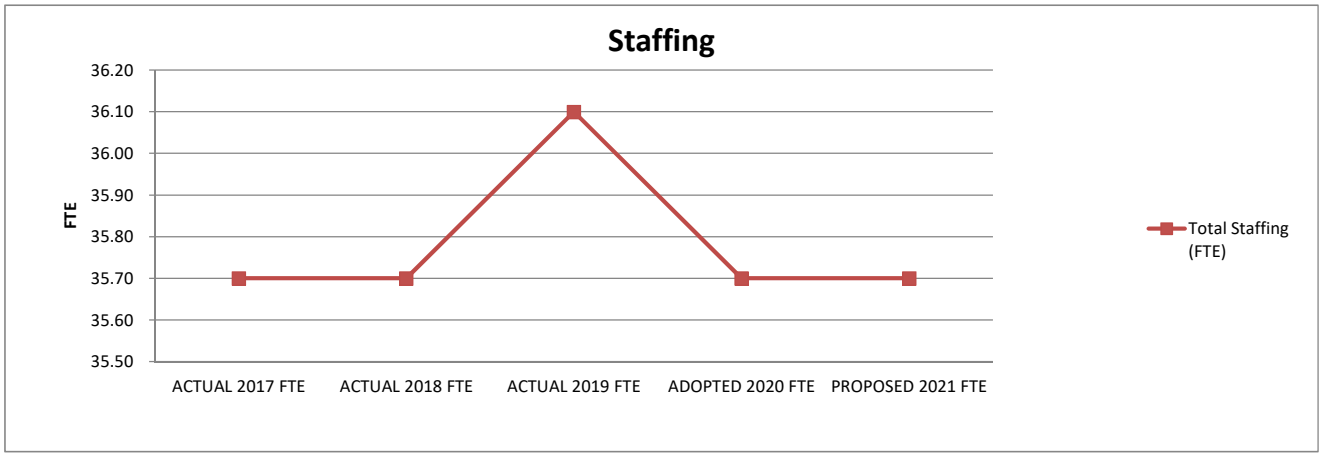


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1655 - Special Ed OT/PT Program

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	34.70	34.70	34.10	34.70	34.70	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	34.70	34.70	34.10	34.70	34.70	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	2.00	1.00	1.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	1.00	2.00	1.00	1.00	-	0.0%
Total Staffing (FTE)	35.70	35.70	36.10	35.70	35.70	-	0.0%

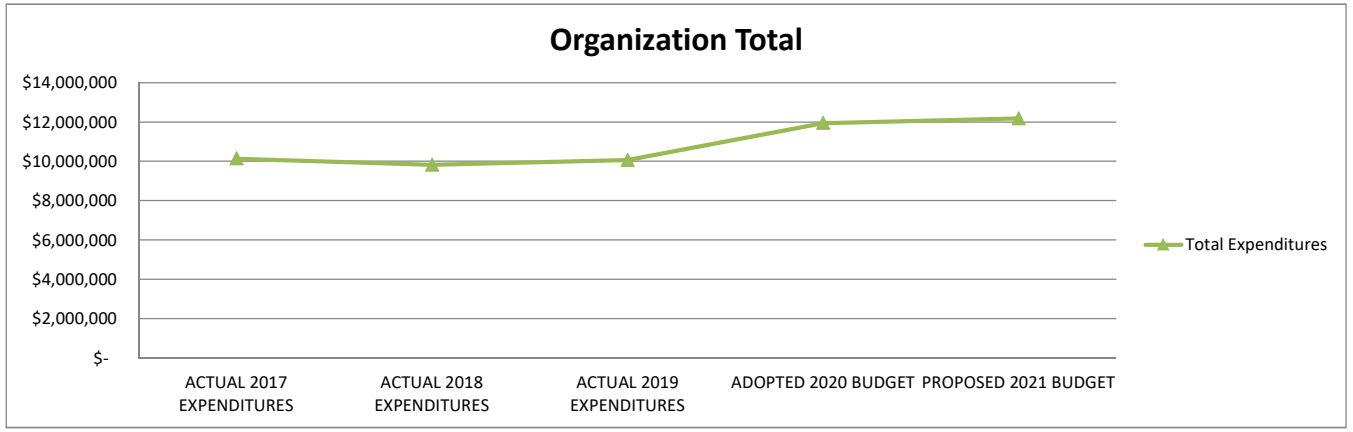


STATEMENT OF PROGRAM:
The OT/PT/APE program provides services to special education students, ages 3 to 22, supporting their educational programs through therapy, evaluation and consultation. Services are provided by occupational and physical therapists and Adapted PE teachers to ensure each student has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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1658 - Special Ed Middle School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 4,942,025	$ 4,687,357	$ 4,819,743	$ 5,405,797	$ 5,512,364	$ 106,567	2.0%
320 - Non-Certificated Salaries	1,599,027	1,541,238	1,695,523	1,827,072	1,899,418	72,346	4.0%
360 - Employee Benefits	3,553,860	3,562,420	3,530,481	4,679,303	4,736,566	57,263	1.2%
Total Personnel Expenditures	10,094,912	9,791,015	10,045,747	11,912,172	12,148,348	236,176	2.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ 26,139	$ 14,400	$ 5,872	$ 15,000	$ 15,000	$ -	0.0%
420 - Staff Travel	799	448	910	950	950	-	0.0%
425 - Student Travel	316	-	-	300	300	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	403	369	420	324	324	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	21,365	12,698	16,943	22,432	24,822	2,390	10.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	49,022	27,915	24,145	39,006	41,396	2,390	6.1%
Total Expenditures	$ 10,143,934	$ 9,818,930	$ 10,069,892	$ 11,951,178	$ 12,189,744	$ 238,566	2.0%

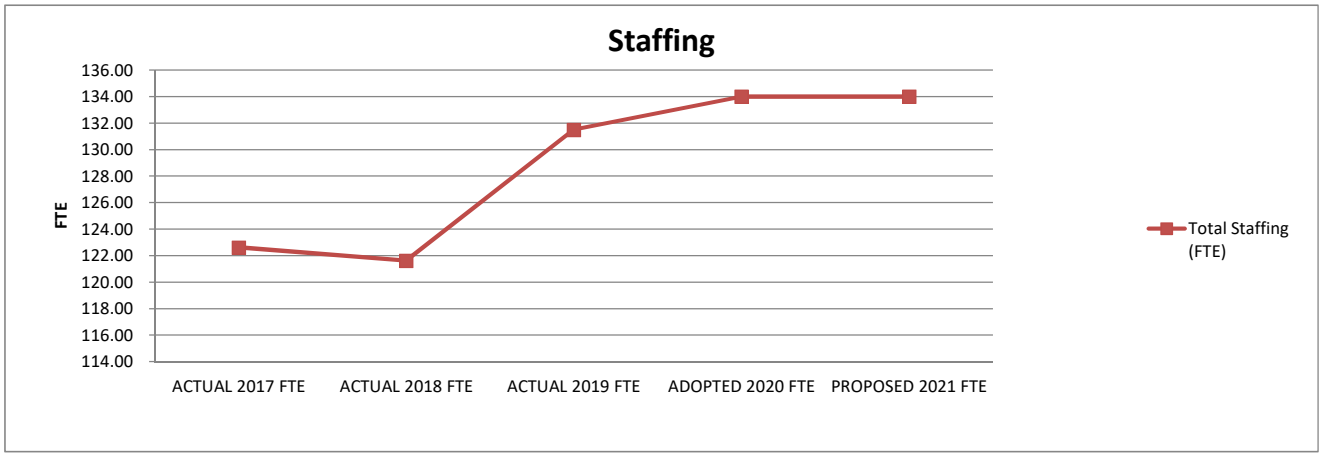


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1658 - Special Ed Middle School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	76.50	75.50	74.00	73.00	73.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	76.50	75.50	74.00	73.00	73.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	46.13	46.13	57.50	61.00	61.00	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	46.13	46.13	57.50	61.00	61.00	-	0.0%
Total Staffing (FTE)	122.63	121.63	131.50	134.00	134.00	-	0.0%

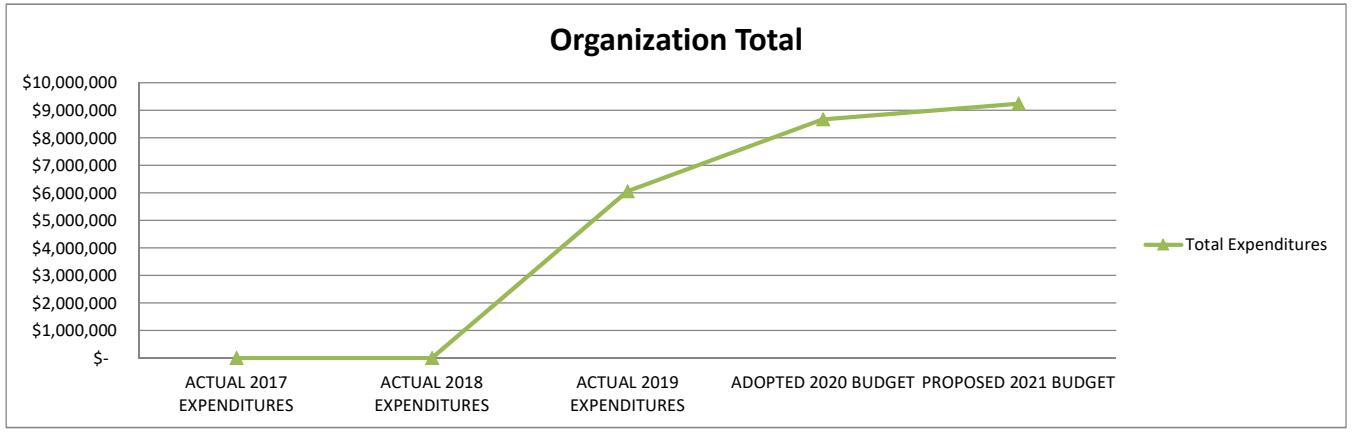


STATEMENT OF PROGRAM:
Middle School Special Education provides special education services to support students with disabilities in grades 7-8, as well as grade 6 in certain schools. Students receive instruction in their least restrictive learning environment, with access to the general education curriculum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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1659 - Special Ed Preschool

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ 2,481,392	$ 3,840,516	$ 4,159,648	$ 319,132	8.3%
320 - Non-Certificated Salaries	-	-	1,425,115	1,381,910	1,432,166	50,256	3.6%
360 - Employee Benefits	-	-	2,080,153	3,406,204	3,593,387	187,183	5.5%
Total Personnel Expenditures	-	-	5,986,660	8,628,630	9,185,201	556,571	6.5%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ 10,000	$ 10,000	$ -	0.0%
420 - Staff Travel	-	-	5,388	15,000	15,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	59,704	16,664	23,330	6,666	40.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	1,000	500	(500)	-50.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	65,092	42,664	48,830	6,166	14.5%
Total Expenditures	$ -	$ -	$ 6,051,752	$ 8,671,294	$ 9,234,031	$ 562,737	6.5%

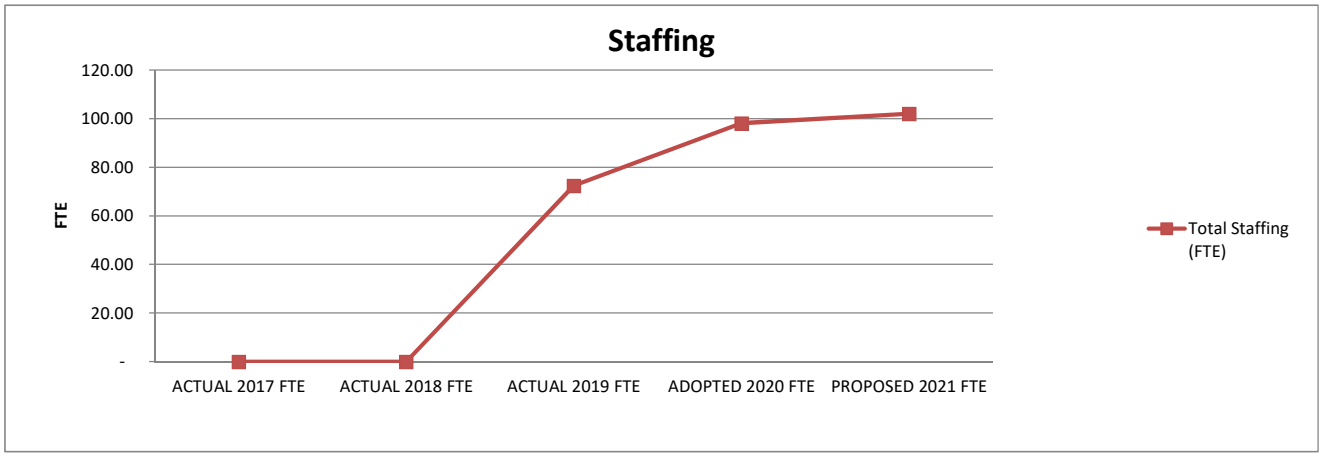


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1659 - Special Ed Preschool

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	33.09	51.09	54.59	3.50	6.9%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	33.09	51.09	54.59	3.50	6.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	-	-	39.31	47.07	47.50	0.44	0.9%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	39.31	47.07	47.50	0.44	0.9%
Total Staffing (FTE)	-	-	72.40	98.16	102.09	3.94	4.0%

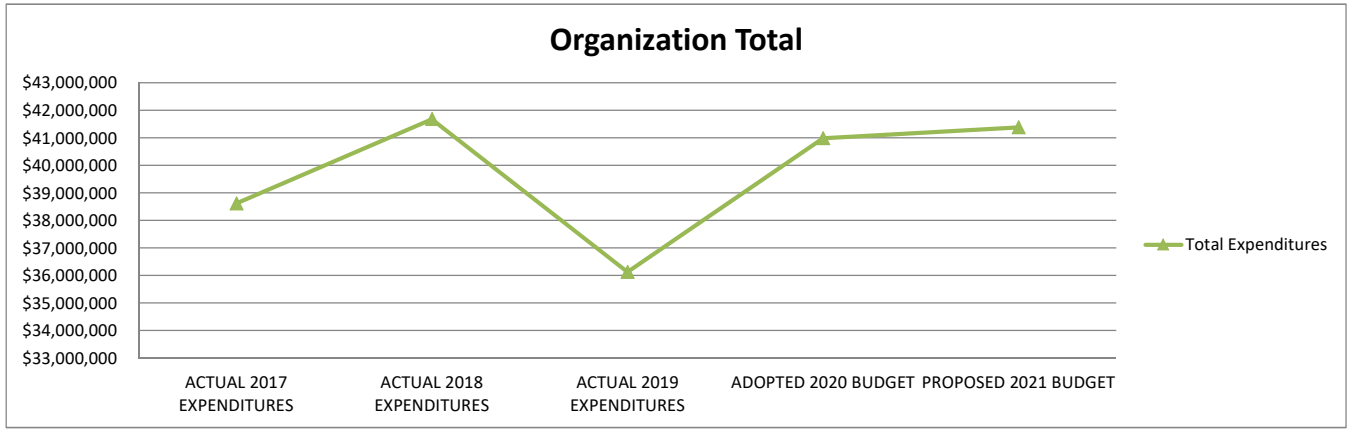


STATEMENT OF PROGRAM:
The Preschool Special Education Program provides special education services to support students with disabilities from ages three through five, not yet entering kindergarten. Educational placements are made based on individual needs with consideration for the least restrictive environment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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1660 - Special Ed Elementary School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 15,145,256	$ 15,858,932	$ 13,255,955	$ 14,769,540	$ 15,235,929	$ 466,389	3.2%
320 - Non-Certificated Salaries	9,150,216	10,216,175	9,682,511	9,430,648	9,030,354	(400,294)	-4.2%
360 - Employee Benefits	14,206,108	15,480,545	12,888,253	16,674,937	17,013,734	338,797	2.0%
Total Personnel Expenditures	38,501,580	41,555,652	35,826,719	40,875,125	41,280,017	404,892	1.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ 7,270	$ 27,000	$ 188,693	$ 10,000	$ 10,000	$ -	0.0%
420 - Staff Travel	13,336	11,380	5,081	12,000	12,000	-	0.0%
425 - Student Travel	671	-	435	1,500	1,500	-	0.0%
430 - Utility Services	3,915	3,177	(8,130)	3,177	2,880	(297)	-9.3%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	564	438	420	324	324	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	81,219	77,350	101,517	77,253	72,646	(4,607)	-6.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,155	880	12,749	2,000	2,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	108,130	120,225	300,765	106,254	101,350	(4,904)	-4.6%
Total Expenditures	$ 38,609,710	$ 41,675,877	$ 36,127,484	$ 40,981,379	$ 41,381,367	$ 399,988	1.0%

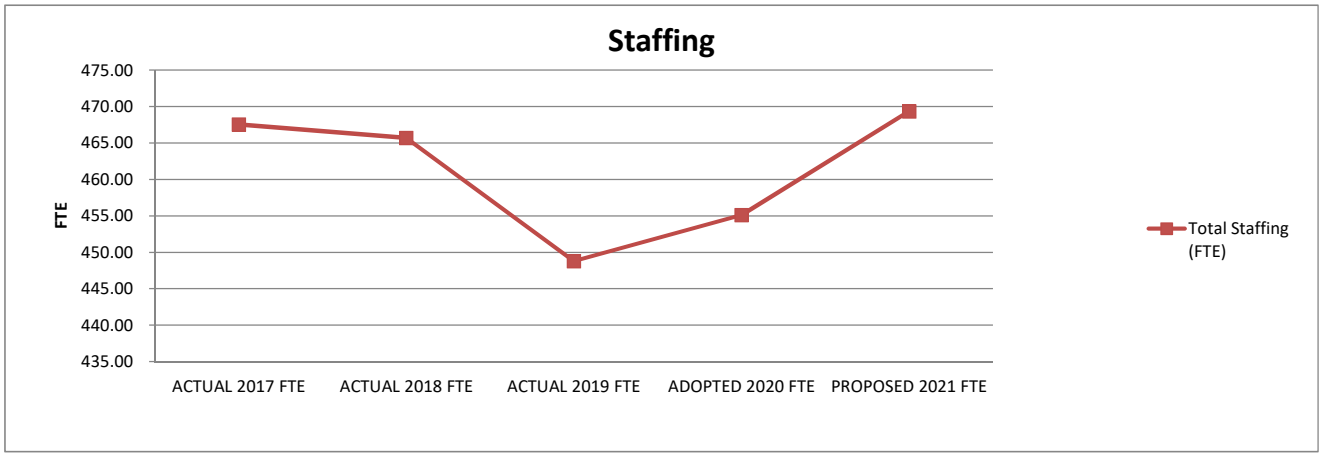


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1660 - Special Ed Elementary School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	2.00	1.00	1.00	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	214.00	213.09	199.50	193.50	198.00	4.50	2.3%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	4.00	4.00	2.00	(2.00)	-50.0%
Total Certificated	216.00	214.09	204.50	198.50	201.00	2.50	1.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	12.00	12.00	15.00	3.00	25.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Teachers Assistants	250.55	250.62	231.30	243.63	252.38	8.75	3.6%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	251.55	251.62	244.30	256.63	268.38	11.75	4.6%
Total Staffing (FTE)	467.55	465.71	448.80	455.13	469.38	14.25	3.1%

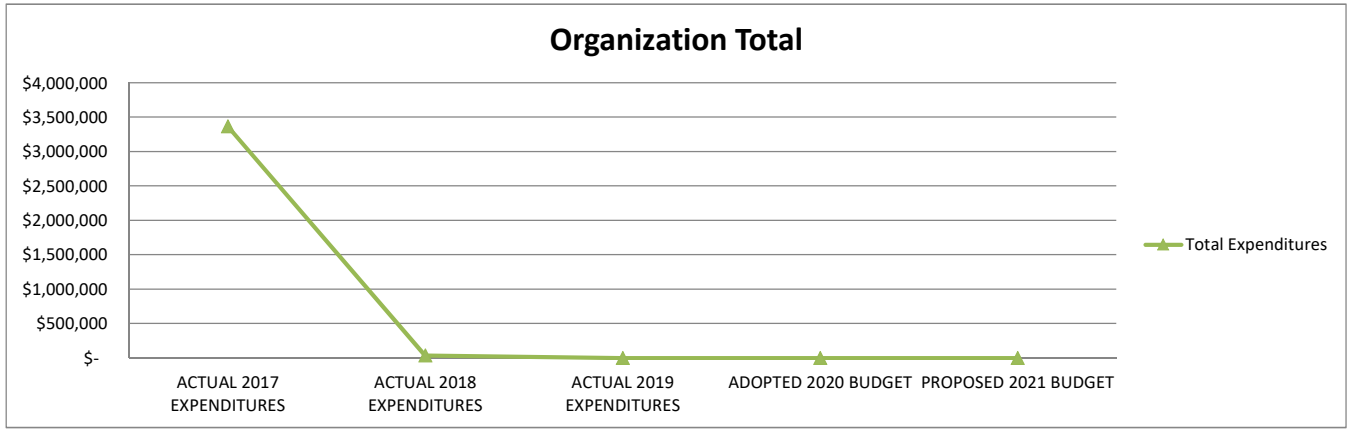


STATEMENT OF PROGRAM:
Elementary Special Education provides special education services to support students with disabilities from age 5 through the elementary grades. Students receive instruction in their least restrictive learning environment, with access to the general education curriculum as determined by the student's Individualized Education Program (IEP) team. Specialized, research-based curriculum is used to address reading, writing, math, and/or behavioral skills for students based on their individual needs. Elementary Special Education provides a continuum of services to address all levels of student need.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1663 - Mt Iliamna School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,015,798	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	1,088,559	3,997	-	-	-	-	0.0%
360 - Employee Benefits	1,167,269	11,123	8	-	-	-	0.0%
Total Personnel Expenditures	3,271,626	15,120	8	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	185	-	-	-	-	-	0.0%
425 - Student Travel	586	-	-	-	-	-	0.0%
430 - Utility Services	15,570	2,953	-	-	-	-	0.0%
435 - Energy	68,906	16,729	-	-	-	-	0.0%
440 - Other Purchased Services	1,919	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	6,728	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	93,894	19,682	-	-	-	-	0.0%
Total Expenditures	$ 3,365,520	$ 34,802	$ 8	$ -	$ -	$ -	0.0%

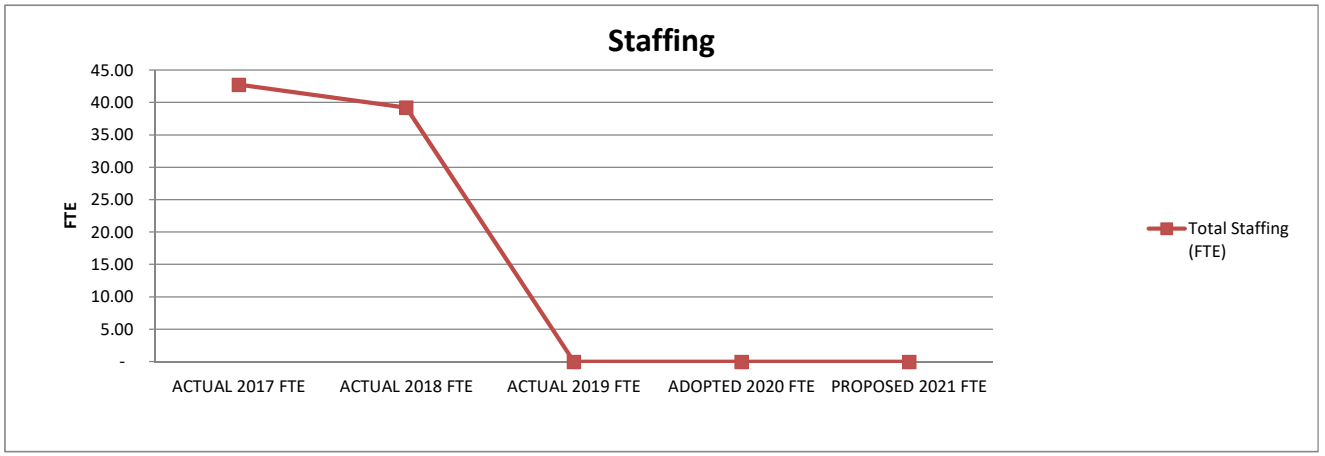


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1663 - Mt Iliamna School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	-	-	-	-	-	0.0%
Classroom Teacher	6.00	6.00	-	-	-	-	0.0%
Special Service Teacher	8.00	8.50	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	-	-	-	-	-	0.0%
Total Certificated	16.00	14.50	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	9.00	9.00	-	-	-	-	0.0%
Clerical	1.00	-	-	-	-	-	0.0%
Teachers Assistants	15.75	15.75	-	-	-	-	0.0%
Custodial	1.00	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	26.75	24.75	-	-	-	-	0.0%
Total Staffing (FTE)	42.75	39.25	-	-	-	-	0.0%

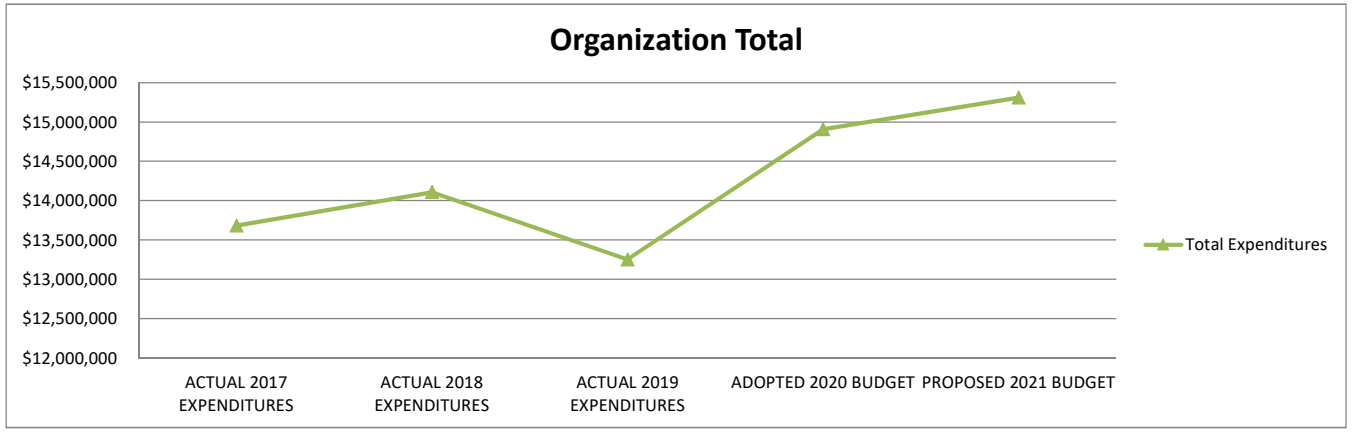


STATEMENT OF PROGRAM:
Mt. Iliamna School was closed in FY 2017-2018.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1665 - Special Ed High School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 6,376,565	$ 6,507,136	$ 6,425,950	$ 6,899,556	$ 7,028,701	$ 129,145	1.9%
320 - Non-Certificated Salaries	2,222,913	2,262,313	2,086,683	2,220,066	2,367,610	147,544	6.6%
360 - Employee Benefits	4,934,816	5,249,196	4,604,621	5,715,021	5,842,543	127,522	2.2%
Total Personnel Expenditures	13,534,294	14,018,645	13,117,254	14,834,643	15,238,854	404,211	2.7%
Non-personnel Expenditures							
410 - Professional And Technical	$ 12,145	$ 4,800	$ 15,200	$ 10,000	$ 10,000	$ -	0.0%
420 - Staff Travel	6,775	6,894	6,209	13,500	13,500	-	0.0%
425 - Student Travel	1,108	685	2,832	3,500	3,500	-	0.0%
430 - Utility Services	331	85	-	85	-	(85)	-100.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	63,999	47,769	19,395	324	324	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	62,640	28,736	91,408	43,650	42,626	(1,024)	-2.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	675	1,115	1,440	1,500	1,500	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	147,673	90,084	136,484	72,559	71,450	(1,109)	-1.5%
Total Expenditures	$ 13,681,967	$ 14,108,729	$ 13,253,738	$ 14,907,202	$ 15,310,304	$ 403,102	2.7%

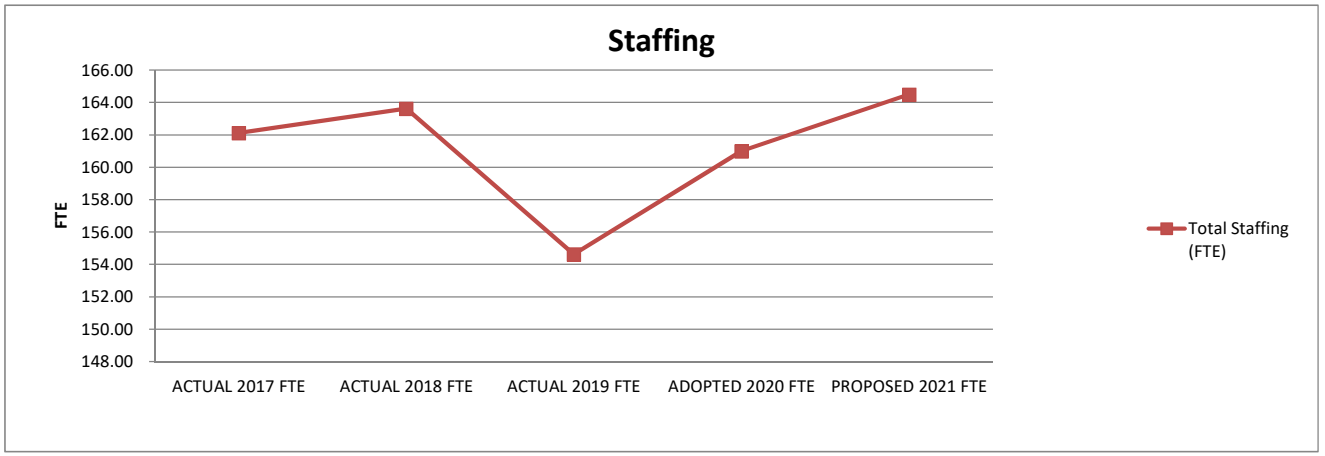


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1665 - Special Ed High School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	3.00	3.00	3.00	2.00	2.00	-	0.0%
Special Service Teacher	88.00	88.00	86.00	89.00	89.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	92.00	92.00	90.00	92.00	92.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	8.00	8.00	1.00	1.00	1.00	-	0.0%
Teachers Assistants	62.13	63.63	63.63	68.00	71.50	3.50	5.1%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	70.13	71.63	64.63	69.00	72.50	3.50	5.1%
Total Staffing (FTE)	162.13	163.63	154.63	161.00	164.50	3.50	2.2%

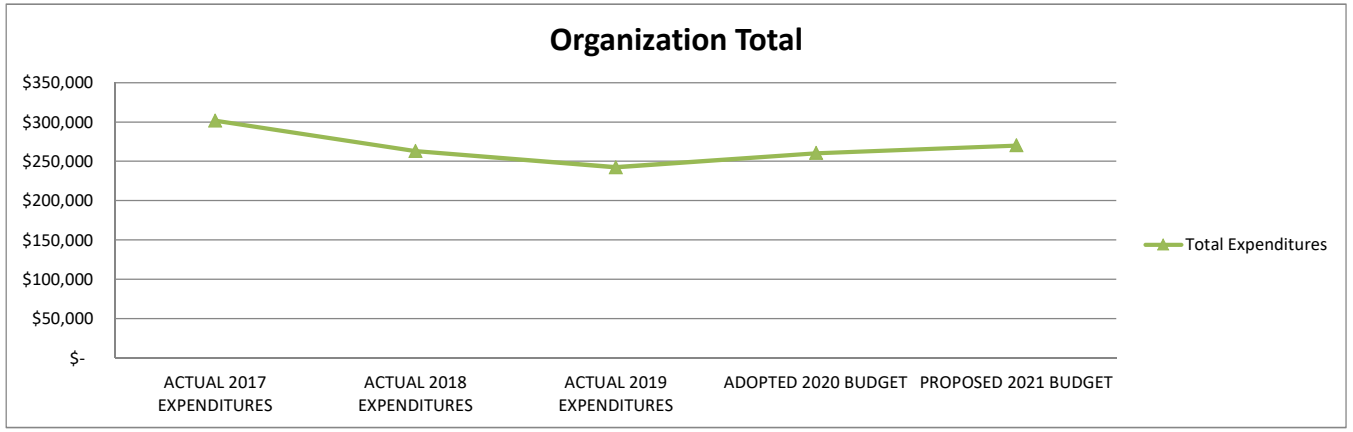


STATEMENT OF PROGRAM:
High School Special Education provides instructional, vocational, transitional and support services for students in grades 9 through age 22. Students receive instruction in their least restrictive environment, with access to the general education curriculum as determined by the student's IEP team. Specialized curriculum is used to address academic and/or behavioral skills based on individual student needs. High School Special Education provides a continuum of services to address all levels of student need. The program focuses on post-secondary transition to help students increase independence, develop critical job skills, and make a successful transition to life after secondary school.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1666 - Special Ed Outreach

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 164,046	$ 104,775	$ 106,016	$ 116,403	$ 111,256	$ (5,147)	-4.4%
320 - Non-Certificated Salaries	46,665	53,963	53,432	51,201	52,096	895	1.7%
360 - Employee Benefits	89,637	80,555	77,803	85,486	99,504	14,018	16.4%
Total Personnel Expenditures	300,348	239,293	237,251	253,090	262,856	9,766	3.9%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	1,000	600	5,000	5,000	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	344	478	1,008	1,008	1,008	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,011	22,299	3,678	1,440	1,440	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,355	23,777	5,286	7,448	7,448	-	0.0%
Total Expenditures	$ 301,703	$ 263,070	$ 242,537	$ 260,538	$ 270,304	$ 9,766	3.7%

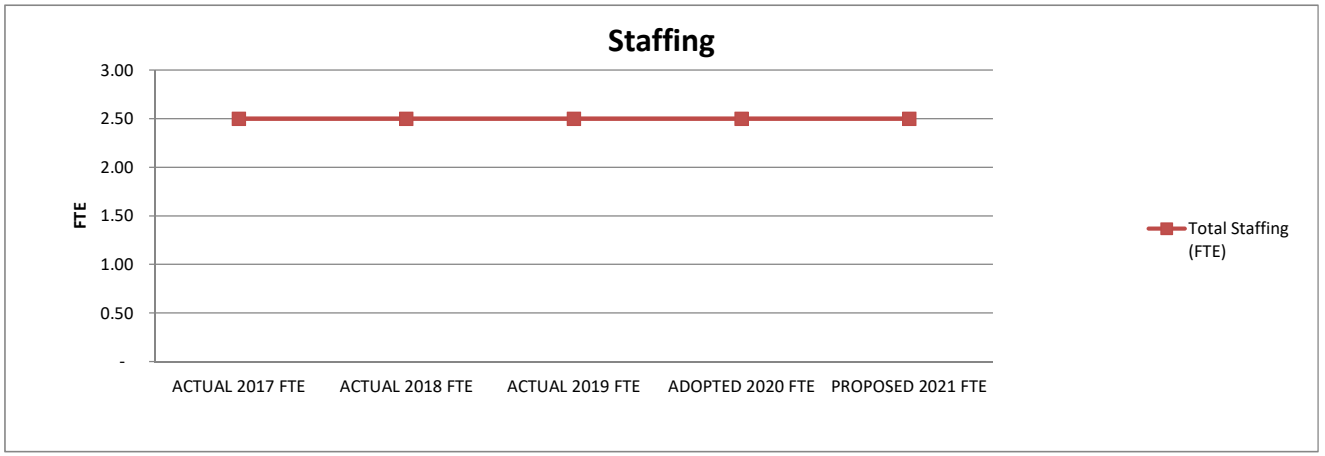


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1666 - Special Ed Outreach

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	1.50	1.50	1.50	1.50	1.50	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	1.50	1.50	1.50	1.50	1.50	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Staffing (FTE)	2.50	2.50	2.50	2.50	2.50	-	0.0%

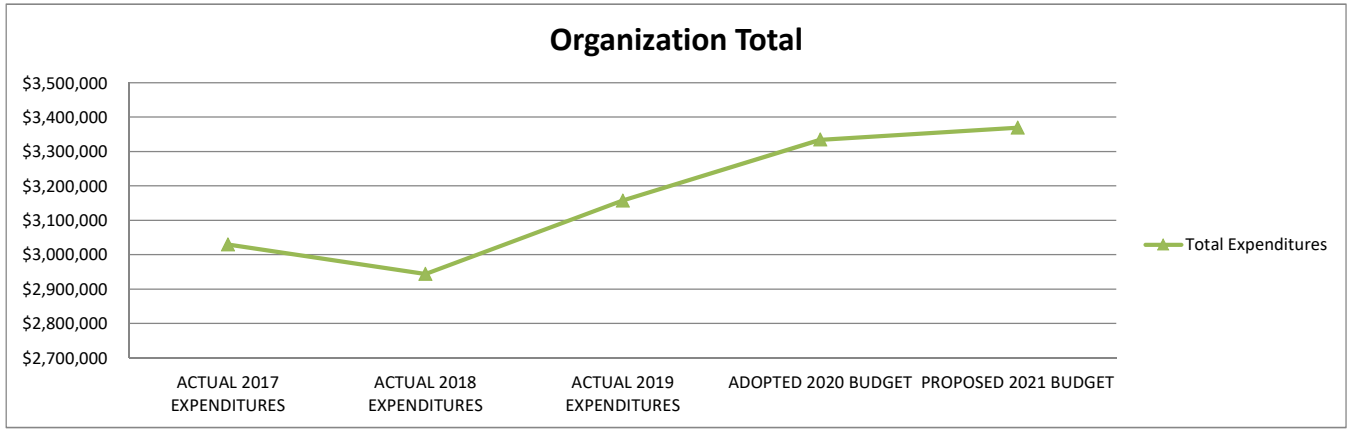


STATEMENT OF PROGRAM:
The Outreach Program provides special education services for students with an Individual Education Program (IEP) who have received a long term out-of-school suspension, expulsion, or alternative placement in lieu of suspension or expulsion. The Outreach classroom is housed at Whaley School. Students receive their special education services and have the opportunity to earn credits through online instruction. Certificated staff may provide educational services at various community locations such as the library, community center, or jail (for incarcerated students).

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1667 - Special Ed Alt Career Ed

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,031,555	$ 988,736	$ 1,029,206	$ 1,111,556	$ 985,290	$ (126,266)	-11.4%
320 - Non-Certificated Salaries	606,475	603,832	690,205	654,095	764,918	110,823	16.9%
360 - Employee Benefits	1,067,953	1,018,417	1,086,577	1,235,246	1,286,783	51,537	4.2%
Total Personnel Expenditures	2,705,983	2,610,985	2,805,988	3,000,897	3,036,991	36,094	1.2%
Non-personnel Expenditures							
410 - Professional And Technical	$ 2,230	$ 4,630	$ 5,539	$ 5,600	$ 5,600	$ -	0.0%
420 - Staff Travel	27,628	30,082	28,116	28,000	28,000	-	0.0%
425 - Student Travel	1,515	2,058	2,665	3,000	3,000	-	0.0%
430 - Utility Services	11,173	10,602	8,743	10,470	8,794	(1,676)	-16.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	266,981	270,412	268,105	269,278	269,008	(270)	-0.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	14,245	14,983	38,001	17,334	17,613	279	1.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	75	255	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	323,772	332,842	351,424	333,682	332,015	(1,667)	-0.5%
Total Expenditures	$ 3,029,755	$ 2,943,827	$ 3,157,412	$ 3,334,579	$ 3,369,006	$ 34,427	1.0%

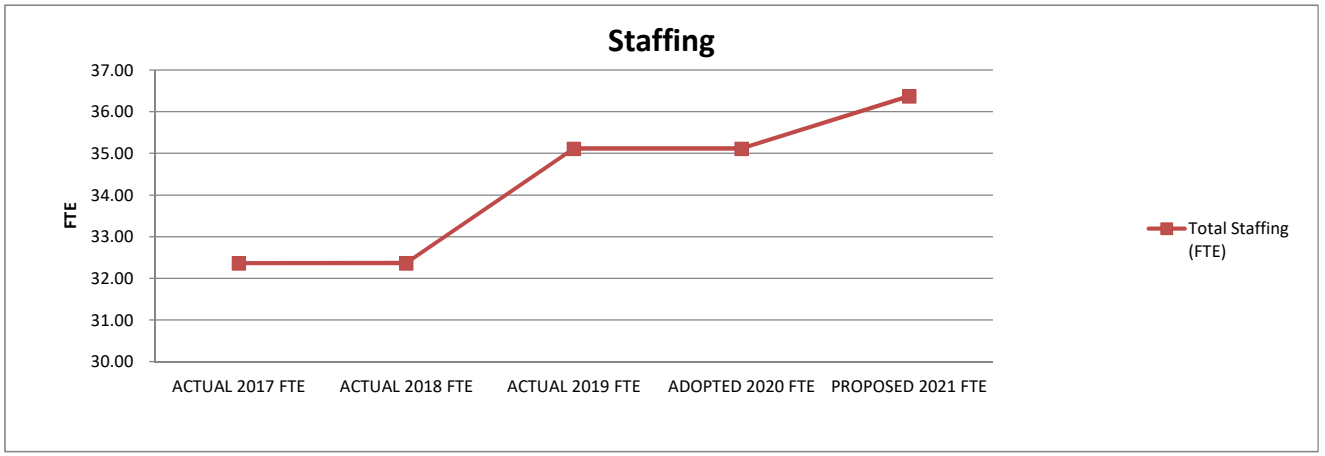


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1667 - Special Ed Alt Career Ed

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Classroom Teacher	3.50	3.50	3.50	3.50	3.00	(0.50)	-14.3%
Special Service Teacher	9.00	9.00	10.00	10.00	10.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	13.50	13.50	14.50	14.50	13.00	(1.50)	-10.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.88	1.88	1.88	1.88	1.88	-	0.0%
Teachers Assistants	16.99	16.99	18.74	18.74	21.50	2.76	14.7%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	18.86	18.87	20.62	20.62	23.38	2.76	13.4%
Total Staffing (FTE)	32.36	32.37	35.12	35.12	36.38	1.26	3.6%

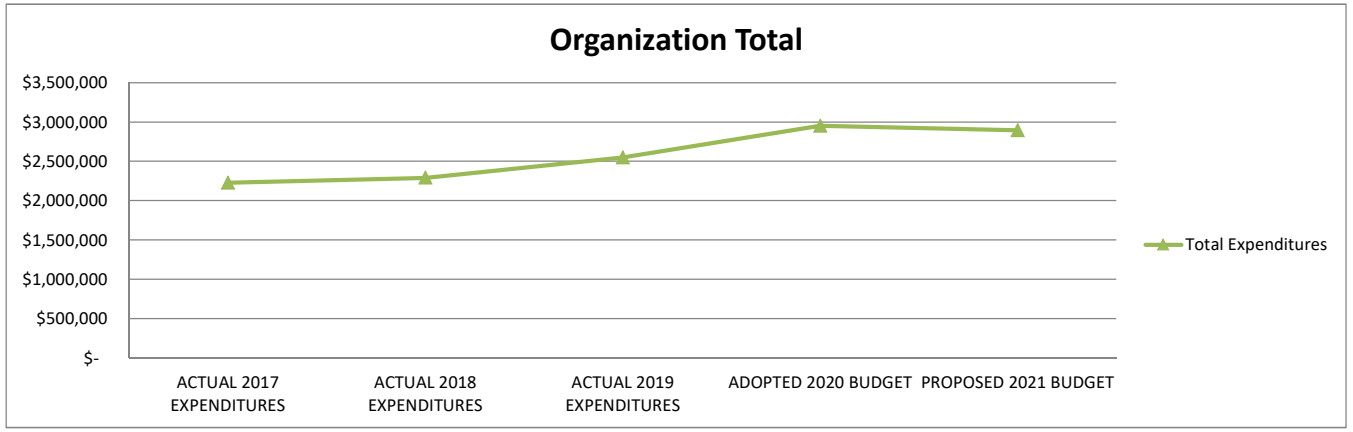


STATEMENT OF PROGRAM:
The ACT Program (Adult Community Transition) provides instruction for special education students who have completed four years of high school, have not received a diploma, and who are eligible for services as determined by their IEP. Students are eligible for participation in ACT through age 22. The program's goal is to give students as much independence as possible in their adult lives through instruction to promote job skills and functioning in a variety of settings. Instruction concentrates on work maturity, self-help, communication, social and recreation/leisure skills. The program utilizes multiple community settings, including leased space at the Trust Authority Building.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1670 - Special Schools Program

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,368,285	$ 1,262,858	$ 1,424,969	$ 1,549,008	$ 1,504,295	$ (44,713)	-2.9%
320 - Non-Certificated Salaries	189,470	240,008	266,442	295,721	296,416	695	0.2%
360 - Employee Benefits	611,040	720,659	817,006	1,014,281	1,004,152	(10,129)	-1.0%
Total Personnel Expenditures	2,168,795	2,223,525	2,508,417	2,859,010	2,804,863	(54,147)	-1.9%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ 26,950	$ 26,950	$ -	0.0%
420 - Staff Travel	2,982	4,870	3,259	3,000	3,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	26,755	26,466	26,949	22,686	19,752	(2,934)	-12.9%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	406	342	2,016	2,016	2,016	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	30,096	36,822	10,820	39,069	39,069	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	236	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	60,239	68,500	43,280	93,721	90,787	(2,934)	-3.1%
Total Expenditures	$ 2,229,034	$ 2,292,025	$ 2,551,697	$ 2,952,731	$ 2,895,650	$ (57,081)	-1.9%

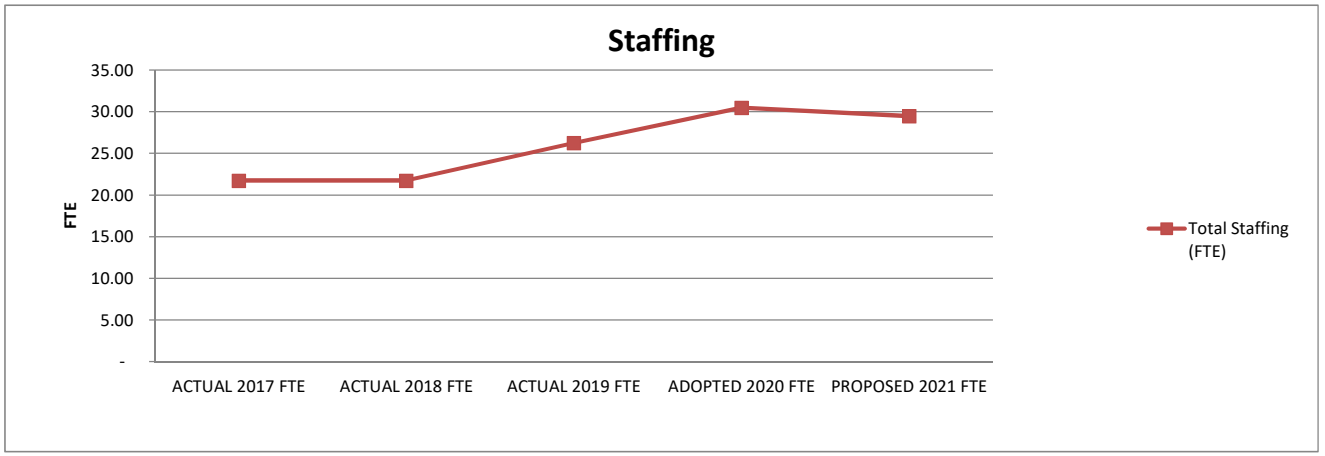


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1670 - Special Schools Program

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	5.00	4.00	4.00	6.00	6.00	-	0.0%
Special Service Teacher	9.00	10.00	12.00	12.49	11.49	(1.00)	-8.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Certificated	16.00	16.00	18.00	20.49	19.49	(1.00)	-4.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	4.75	4.75	6.25	8.00	8.00	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	5.75	5.75	8.25	10.00	10.00	-	0.0%
Total Staffing (FTE)	21.75	21.75	26.25	30.49	29.49	(1.00)	-3.3%

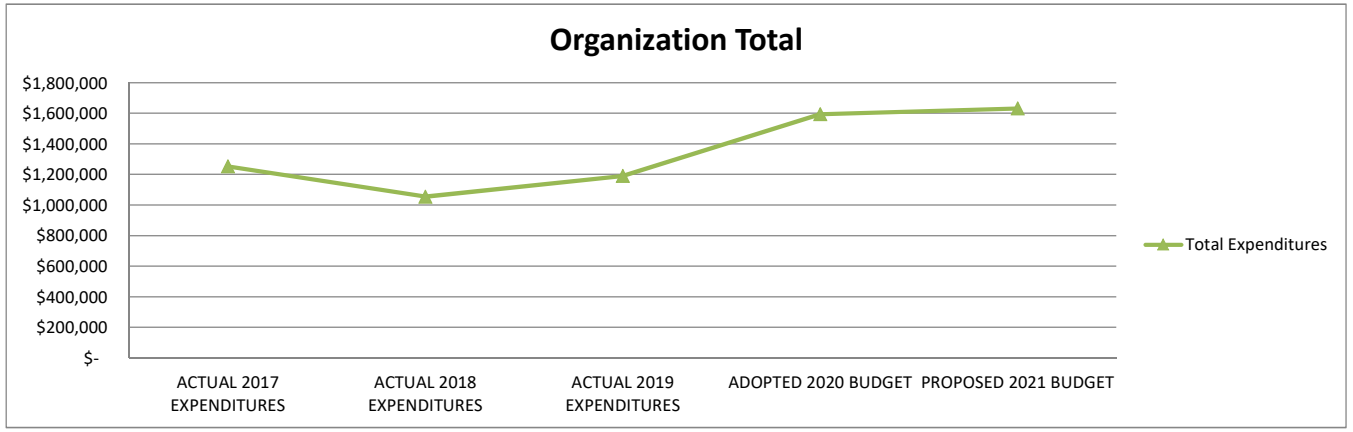


STATEMENT OF PROGRAM:
The Special Schools Program provides educational programs outside traditional school settings for students who experience physical, medical, emotional, or behavioral conditions which affect the student's ability to attend school. These services are provided at various residential treatment centers and hospitals within the municipality of Anchorage. Fifty to sixty percent of the students served are from the Anchorage area, and forty percent from outside the district. In addition, visiting teacher services are provided to students who are physically unable to attend school due to temporary or chronic medical conditions. These services are provided in the hospital or home settings.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1673 - Special Svcs Health Svcs

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 161,966	$ 136,090	$ 167,806	$ 239,626	$ 188,049	$ (51,577)	-21.5%
320 - Non-Certificated Salaries	557,229	493,229	502,300	658,494	729,861	71,367	10.8%
360 - Employee Benefits	389,550	320,105	302,855	455,097	522,033	66,936	14.7%
Total Personnel Expenditures	1,108,745	949,424	972,961	1,353,217	1,439,943	86,726	6.4%
Non-personnel Expenditures							
410 - Professional And Technical	$ 55,769	$ 59,844	$ 176,136	$ 177,200	$ 74,700	$ (102,500)	-57.8%
420 - Staff Travel	5,229	10,860	10,643	14,000	26,000	12,000	85.7%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	10,878	10,761	1,008	14,008	16,008	2,000	14.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	59,208	22,093	28,699	35,450	73,588	38,138	107.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	1,970	119	900	2,000	1,100	122.2%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	12,060	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	854	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	143,998	105,528	216,605	241,558	192,296	(49,262)	-20.4%
Total Expenditures	$ 1,252,743	$ 1,054,952	$ 1,189,566	$ 1,594,775	$ 1,632,239	$ 37,464	2.3%

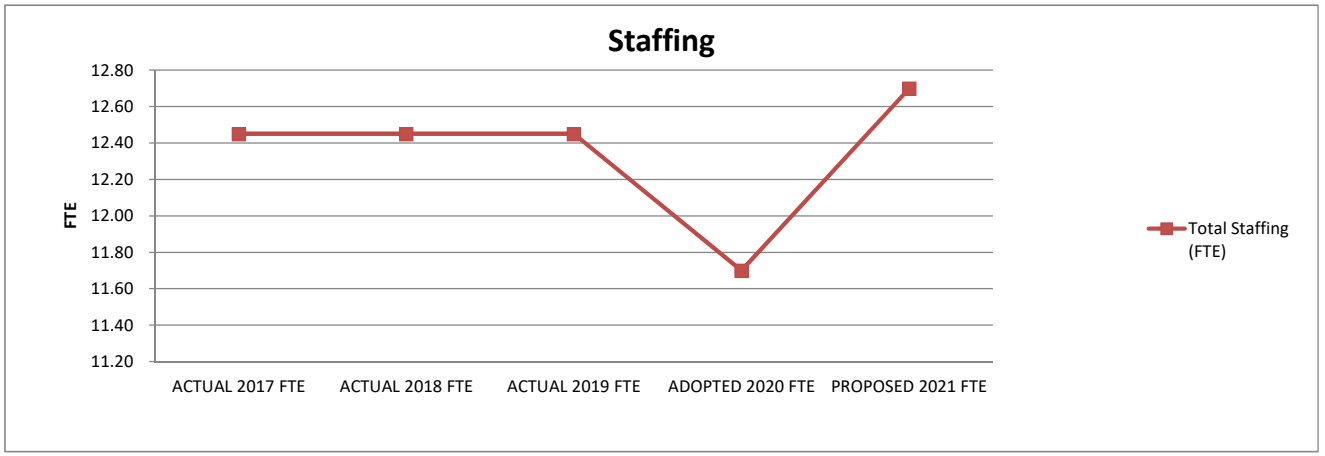


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1673 - Special Svcs Health Svcs

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	8.70	8.70	8.70	8.70	9.70	1.00	11.5%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Teachers Assistants	0.75	0.75	0.75	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	11.45	11.45	11.45	10.70	11.70	1.00	9.3%
Total Staffing (FTE)	12.45	12.45	12.45	11.70	12.70	1.00	8.5%

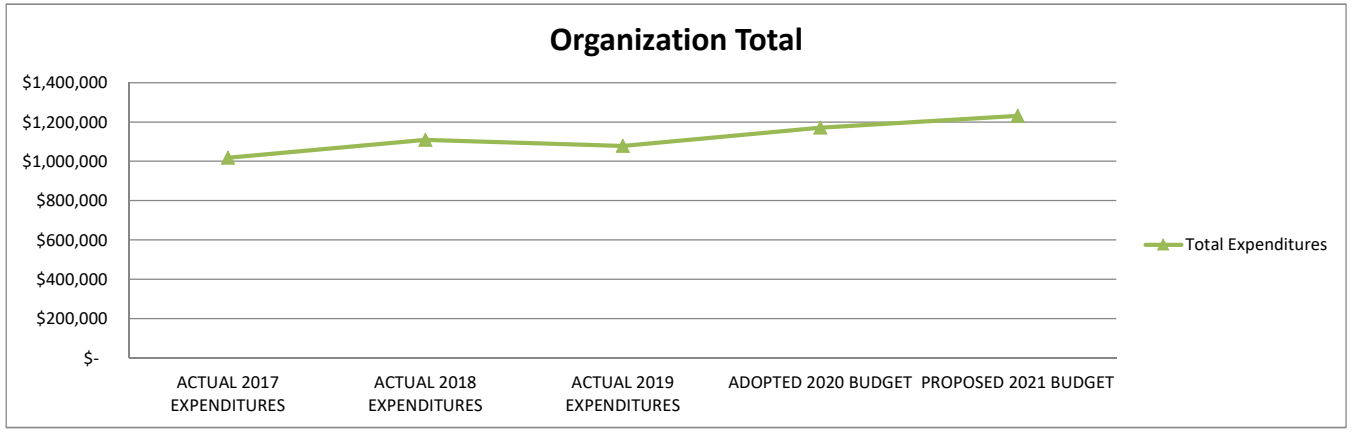


STATEMENT OF PROGRAM:
The Health Services program improves and protects the health of students in a supportive learning environment. School nurses prioritize health maintenance, injury and disease prevention, and health restoration. Nursing interventions support educational staff in providing students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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1678 - Summer School Special Ed

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 336,096	$ 331,043	$ 333,487	$ 347,484	$ 399,740	$ 52,256	15.0%
320 - Non-Certificated Salaries	286,117	306,629	299,871	307,500	307,500	-	0.0%
360 - Employee Benefits	138,605	137,846	110,641	147,810	155,766	7,956	5.4%
Total Personnel Expenditures	760,818	775,518	743,999	802,794	863,006	60,212	7.5%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	1,109	1,064	945	1,000	1,000	-	0.0%
425 - Student Travel	253,525	330,000	330,000	363,000	363,000	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	3,309	2,844	3,296	4,400	4,400	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	257,943	333,908	334,241	368,400	368,400	-	0.0%
Total Expenditures	$ 1,018,761	$ 1,109,426	$ 1,078,240	$ 1,171,194	$ 1,231,406	$ 60,212	5.1%

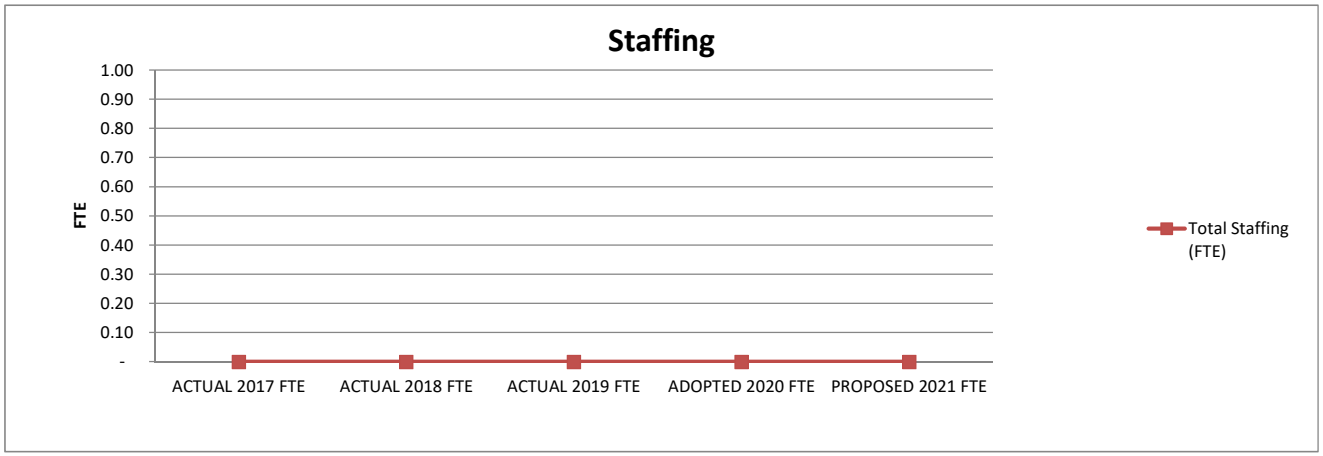


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1678 - Summer School Special Ed

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

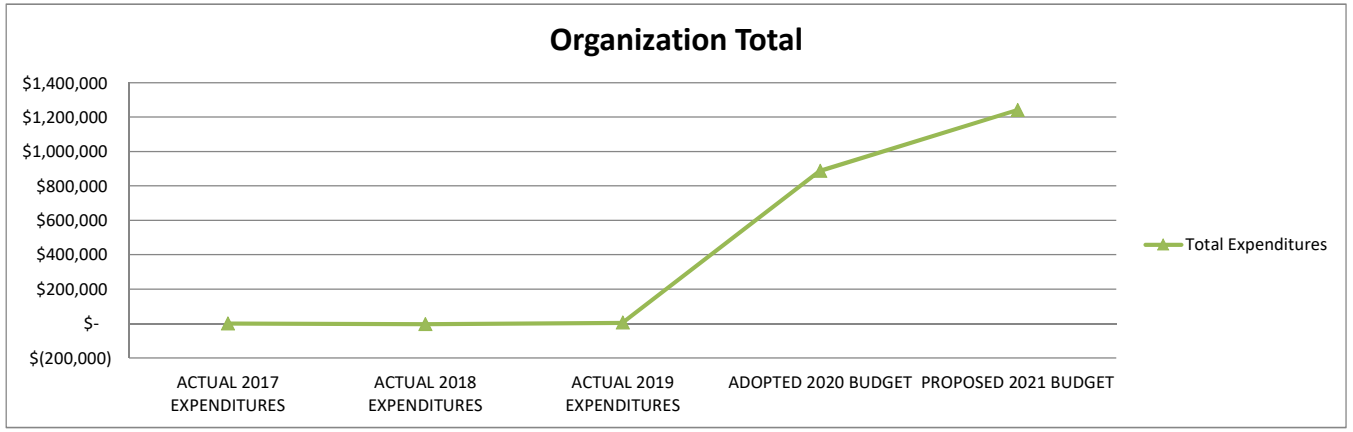


STATEMENT OF PROGRAM:
The Special Education summer school budget provides funding to pay for Extended School Year services for special education students who qualify for the services under federal and state statute. These funds pay for administrators, instructional and custodial staff, teaching supplies, transportation and more. The Extended School Year program is a six to seven week program supporting maintenance of skills for over 1000 students identified as needing these services.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1679 - Unallocated SPED Resource

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ (2,500)	$ 5,000	$ 275,000	$ 651,604	$ 376,604	136.9%
320 - Non-Certificated Salaries	-	-	-	-	192,240	192,240	0.0%
360 - Employee Benefits	-	(318)	102	6,525	291,776	285,251	4371.7%
Total Personnel Expenditures	-	(2,818)	5,102	281,525	1,135,620	854,095	303.4%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	65,000	65,000	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	40,860	40,860	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	500,000	-	(500,000)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	605,860	105,860	(500,000)	-82.5%
Total Expenditures	$ -	$ (2,818)	$ 5,102	$ 887,385	$ 1,241,480	$ 354,095	39.9%

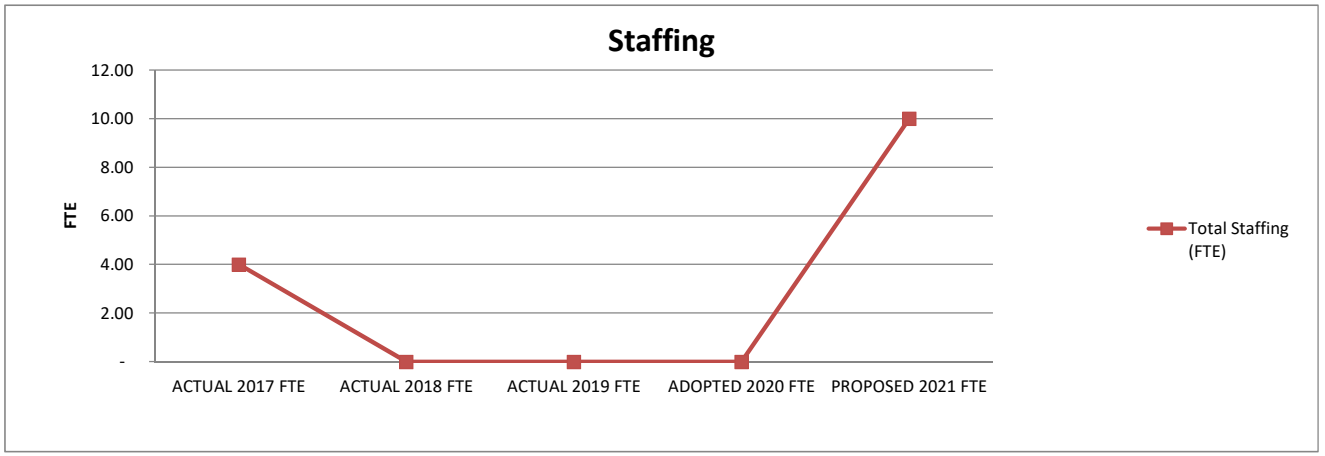


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1679 - Unallocated SPED Resource

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	2.00	2.00	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	2.00	2.00	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	4.00	-	-	-	8.00	8.00	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	4.00	-	-	-	8.00	8.00	0.0%
Total Staffing (FTE)	4.00	-	-	-	10.00	10.00	0.0%

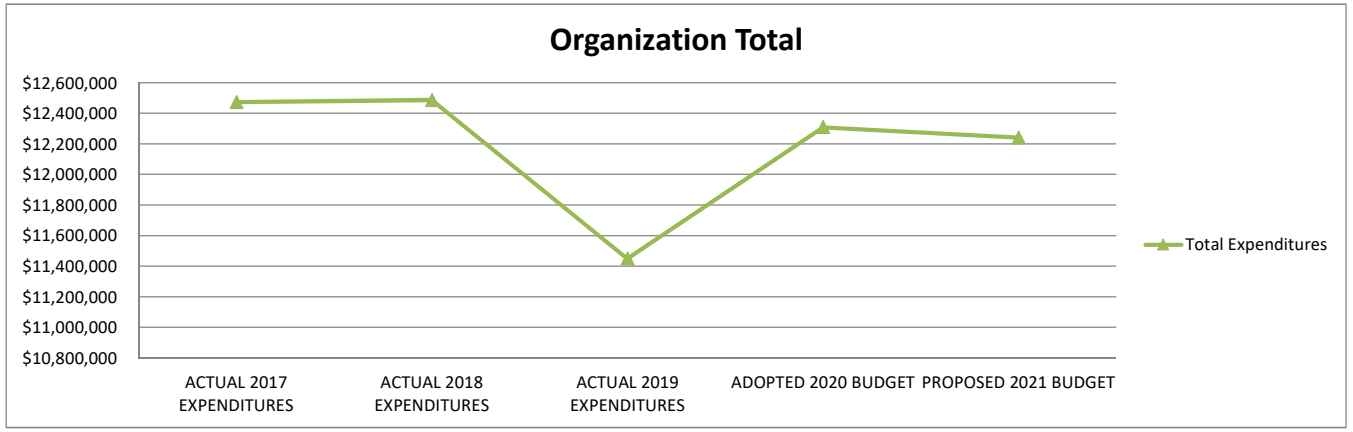


STATEMENT OF PROGRAM:
This cost center contains funding that is not specific for any one Special Education program, including funding for unallocated staff, supplies, materials, and other contracted services.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1680 - English Language Learner

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 4,083,059	$ 4,303,777	$ 4,076,676	$ 4,540,228	$ 4,510,274	$ (29,954)	-0.7%
320 - Non-Certificated Salaries	3,239,988	3,073,070	2,834,904	2,736,603	2,714,817	(21,786)	-0.8%
360 - Employee Benefits	5,009,011	4,979,995	4,369,072	4,862,779	4,835,622	(27,157)	-0.6%
Total Personnel Expenditures	12,332,058	12,356,842	11,280,652	12,139,610	12,060,713	(78,897)	-0.6%
Non-personnel Expenditures							
410 - Professional And Technical	$ 43,660	$ 74,333	$ 59,672	$ 60,000	$ 60,000	$ -	0.0%
420 - Staff Travel	12,581	7,032	7,786	11,500	11,200	(300)	-2.6%
425 - Student Travel	320	-	-	-	-	-	0.0%
430 - Utility Services	786	941	286	941	1,296	355	37.7%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	1,290	1,640	2,886	3,016	3,016	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	83,143	46,091	98,094	94,281	105,589	11,308	12.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	141,780	130,037	168,724	169,738	181,101	11,363	6.7%
Total Expenditures	$ 12,473,838	$ 12,486,879	$ 11,449,376	$ 12,309,348	$ 12,241,814	$ (67,534)	-0.5%

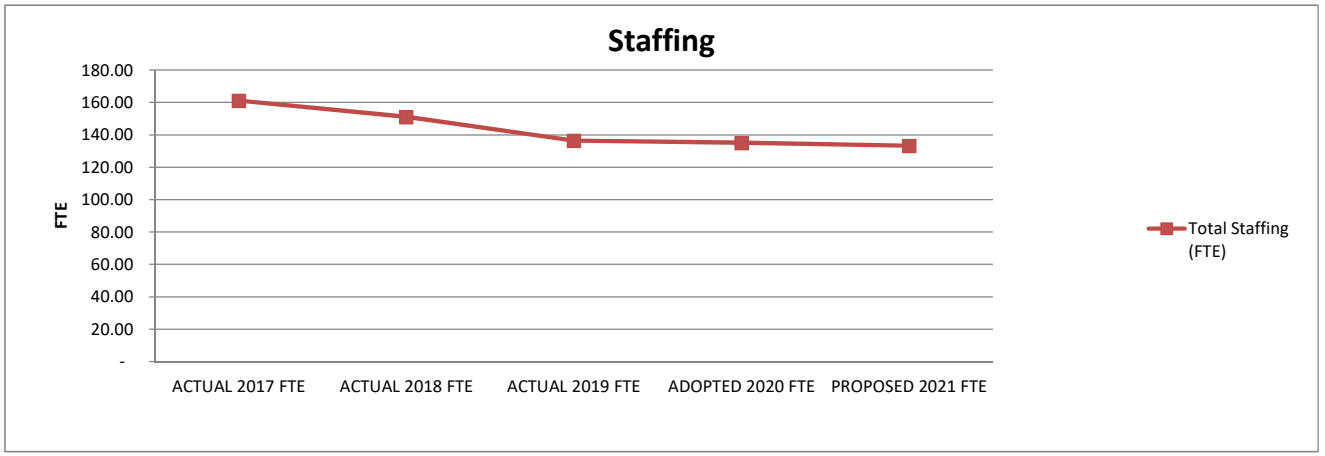


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1680 - English Language Learner

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	54.89	56.89	56.89	57.70	56.70	(1.00)	-1.7%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	0.50	0.50	0.50	0.50	-	(0.50)	-100.0%
Total Certificated	56.39	58.39	58.39	59.20	57.70	(1.50)	-2.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	3.00	3.25	3.25	6.25	6.00	(0.25)	-4.0%
Clerical	2.63	2.63	2.00	2.00	2.00	-	0.0%
Teachers Assistants	99.13	86.88	72.88	67.63	67.63	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	104.75	92.75	78.13	75.88	75.63	(0.25)	-0.3%
Total Staffing (FTE)	161.14	151.14	136.52	135.08	133.33	(1.75)	-1.3%

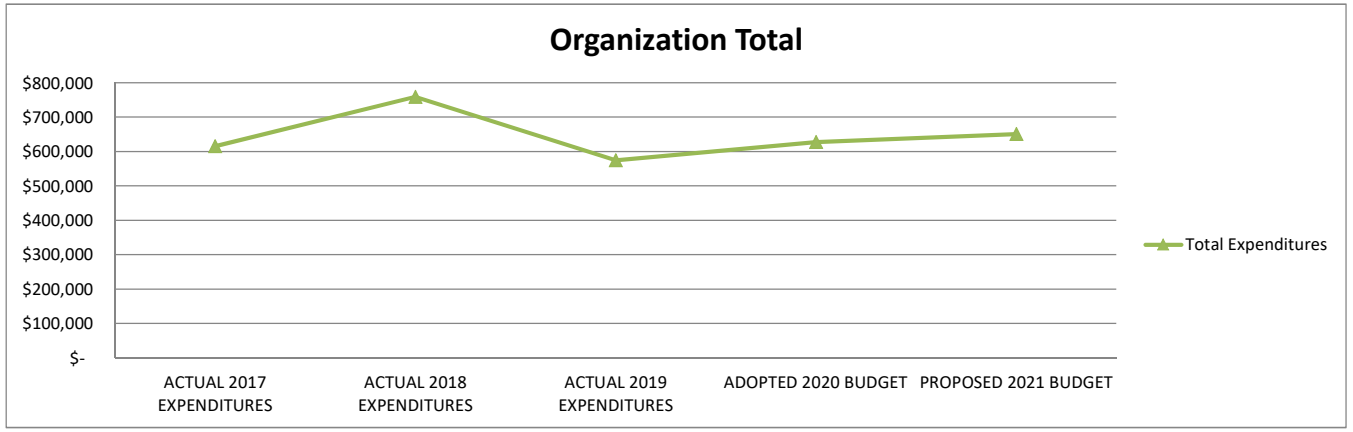


STATEMENT OF PROGRAM:
The purpose of the English Language Learners Program is to provide equal educational opportunities for students who are influenced by a language other than English. Students in grades K-12 are offered access to a high quality academic program with comprehensive language acquisition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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1690 - Native Education

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 6,601	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	291,993	314,330	304,821	296,694	310,306	13,612	4.6%
360 - Employee Benefits	311,764	284,227	268,445	330,271	340,046	9,775	3.0%
Total Personnel Expenditures	610,358	598,557	573,266	626,965	650,352	23,387	3.7%
Non-personnel Expenditures							
410 - Professional And Technical	$ 2,490	$ 160,000	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	692	407	-	300	300	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,518	-	1,550	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	4,700	160,407	1,550	300	300	-	0.0%
Total Expenditures	$ 615,058	$ 758,964	$ 574,816	$ 627,265	$ 650,652	$ 23,387	3.7%

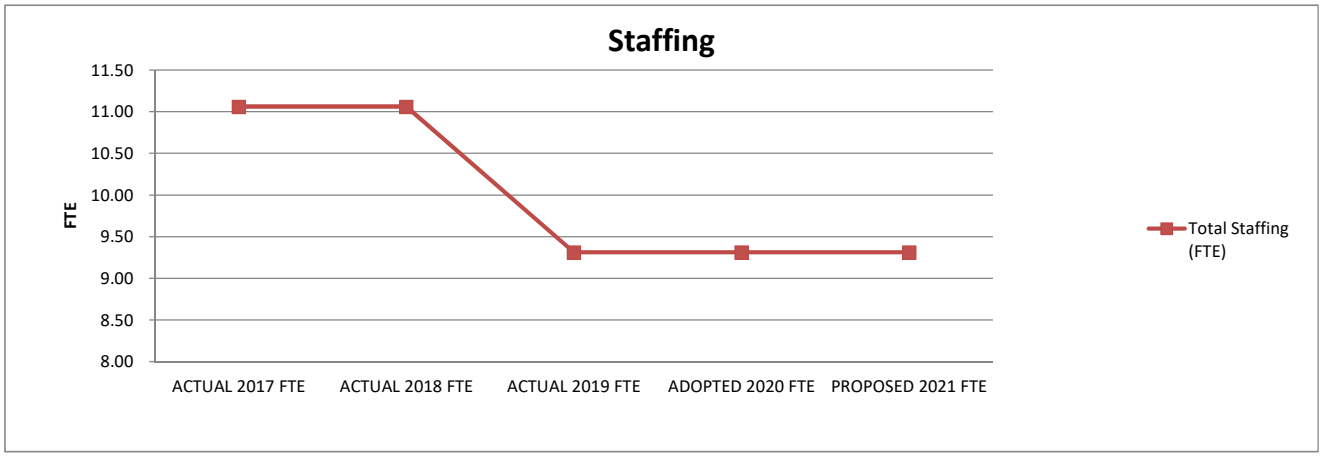


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1690 - Native Education

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	10.06	10.06	8.31	8.31	8.31	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	11.06	11.06	9.31	9.31	9.31	-	0.0%
Total Staffing (FTE)	11.06	11.06	9.31	9.31	9.31	-	0.0%

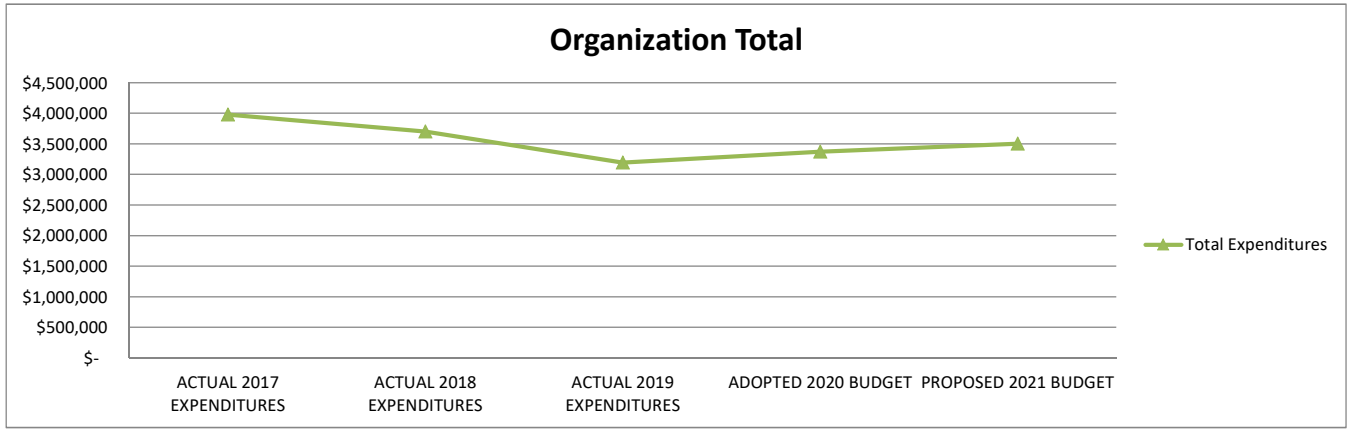


STATEMENT OF PROGRAM:
The purpose of the Native Education Program is to provide services to Alaska Native and American Indian students with meeting and/or exceeding the state academic and cultural standards. The program also assists incoming students with acclimation to our school system. Assistance for the student and his/her family includes: school profile, physical tour of the school, introduction to school personnel, school bus operation and schedules, school resources, input about students educational history, and setting up social supports within the school and community.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1700 - Central MS Of Science

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 2,235,342	$ 2,112,219	$ 1,747,711	$ 1,848,005	$ 1,926,962	$ 78,957	4.3%
320 - Non-Certificated Salaries	349,740	304,255	316,621	264,768	262,824	(1,944)	-0.7%
360 - Employee Benefits	1,082,650	1,001,555	828,164	971,305	998,347	27,042	2.8%
Total Personnel Expenditures	3,667,732	3,418,029	2,892,496	3,084,078	3,188,133	104,055	3.4%
Non-personnel Expenditures							
410 - Professional And Technical	$ 9,694	$ 1,599	$ 721	$ -	$ -	$ -	0.0%
420 - Staff Travel	1,759	815	4,820	-	-	-	0.0%
425 - Student Travel	11,793	13,866	11,392	10,200	12,400	2,200	21.6%
430 - Utility Services	41,973	51,463	49,289	39,035	56,871	17,836	45.7%
435 - Energy	175,587	162,016	172,216	196,500	194,800	(1,700)	-0.9%
440 - Other Purchased Services	11,144	17,762	16,273	8,630	8,935	305	3.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	57,491	37,372	45,907	36,176	41,376	5,200	14.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	145	-	-	219	272	53	24.2%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	309,586	284,893	300,618	290,760	314,654	23,894	8.2%
Total Expenditures	$ 3,977,318	$ 3,702,922	$ 3,193,114	$ 3,374,838	$ 3,502,787	$ 127,949	3.8%

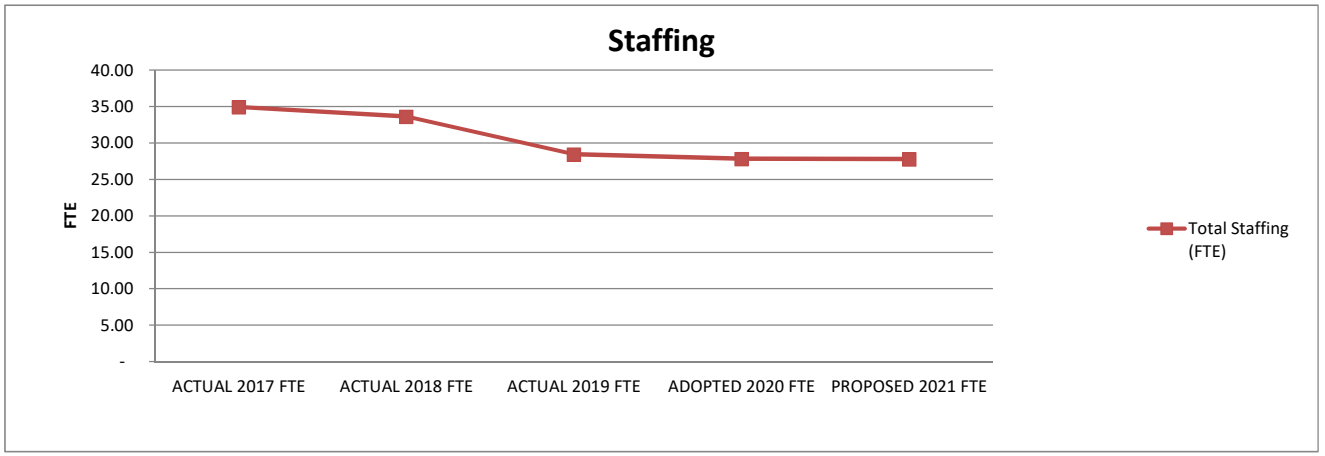


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1700 - Central MS Of Science

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**457.55**	**434.56**	**368.35**	**411.35**	**387.00**	**(24.35)**	**-5.9%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	21.50	22.20	17.00	16.40	16.80	0.40	2.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	4.00	4.00	4.00	4.00	-	0.0%
Total Certificated	27.50	28.20	23.00	22.40	22.80	0.40	1.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	4.00	3.00	3.00	3.00	3.00	-	0.0%
Teachers Assistants	0.44	0.44	0.44	0.44	-	(0.44)	-100.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	2.00	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	7.44	5.44	5.44	5.44	5.00	(0.44)	-8.0%
Total Staffing (FTE)	34.94	33.64	28.44	27.84	27.80	(0.04)	-0.1%

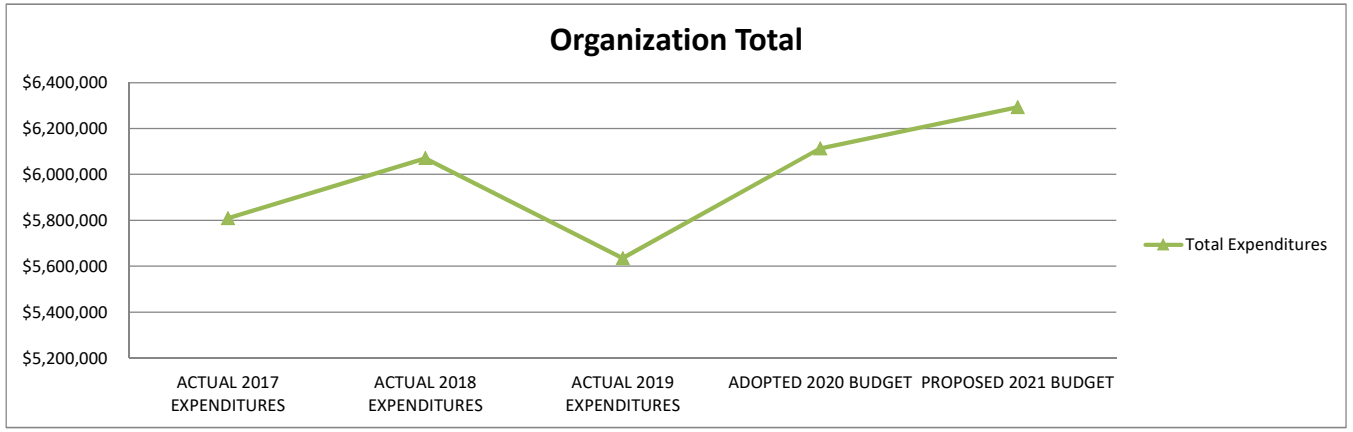


STATEMENT OF PROGRAM:
Central Middle School of Science is a neighborhood and lottery school that infuses science and technology throughout all curricular areas. It is the goal of Central to provide an instructional program with the most current educational and technological techniques. All students get a Kindle Fire loaded with their textbooks. Central teachers guide students into becoming life-long learners and responsible adults. High academic expectations and high standards for students' behavior are characteristics of Central's Program.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1710 - Clark Middle School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 3,321,518	$ 3,414,170	$ 3,250,225	$ 3,423,439	$ 3,565,414	$ 141,975	4.1%
320 - Non-Certificated Salaries	403,551	431,318	403,909	387,698	383,105	(4,593)	-1.2%
360 - Employee Benefits	1,569,129	1,721,920	1,425,569	1,740,771	1,769,096	28,325	1.6%
Total Personnel Expenditures	5,294,198	5,567,408	5,079,703	5,551,908	5,717,615	165,707	3.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ 400	$ -	$ 319	$ -	$ -	$ -	0.0%
420 - Staff Travel	130	-	68	-	-	-	0.0%
425 - Student Travel	13,820	15,101	14,542	11,536	11,536	-	0.0%
430 - Utility Services	68,286	70,405	69,488	57,001	62,260	5,259	9.2%
435 - Energy	340,050	323,525	361,980	399,600	408,000	8,400	2.1%
440 - Other Purchased Services	17,396	21,514	17,446	20,030	19,065	(965)	-4.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	75,461	72,533	85,781	72,790	74,517	1,727	2.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	385	-	481	501	20	4.2%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	5,822	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	515,543	503,463	555,446	561,438	575,879	14,441	2.6%
Total Expenditures	$ 5,809,741	$ 6,070,871	$ 5,635,149	$ 6,113,346	$ 6,293,494	$ 180,148	2.9%

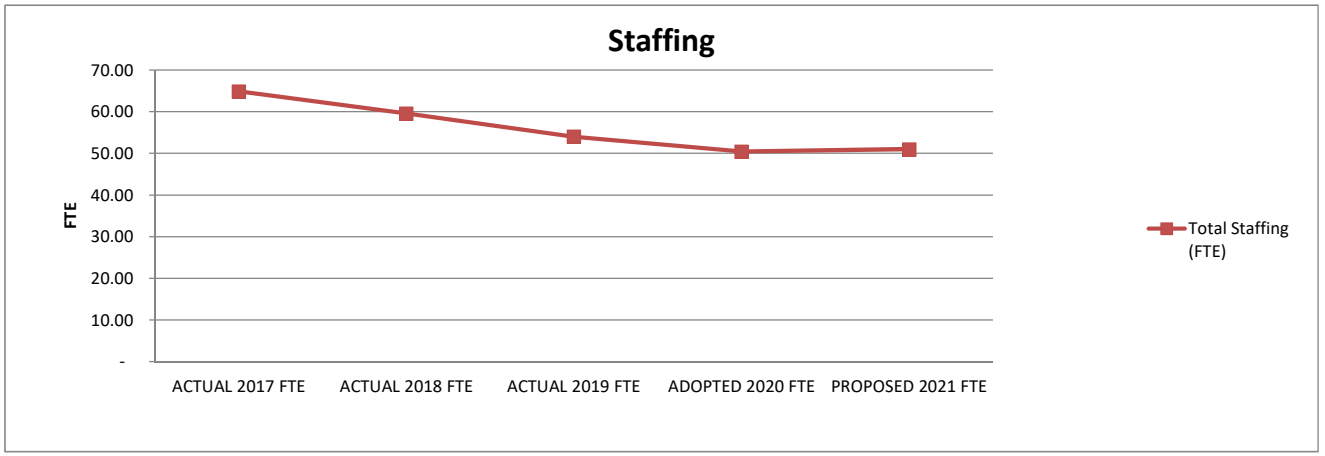


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1710 - Clark Middle School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**972.17**	**888.86**	**871.62**	**863.00**	**867.00**	**4.00**	**0.5%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	3.00	3.00	3.00	3.00	3.00	-	0.0%
Classroom Teacher	46.50	43.20	38.60	35.00	36.00	1.00	2.9%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	6.00	5.00	5.00	5.00	5.00	-	0.0%
Total Certificated	55.50	51.20	46.60	43.00	44.00	1.00	2.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	4.00	4.00	4.00	4.00	4.00	-	0.0%
Teachers Assistants	0.44	0.44	0.44	0.44	-	(0.44)	-100.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	4.00	3.00	2.00	2.00	2.00	-	0.0%
Total Classified	9.44	8.44	7.44	7.44	7.00	(0.44)	-5.9%
Total Staffing (FTE)	64.94	59.64	54.04	50.44	51.00	0.56	1.1%

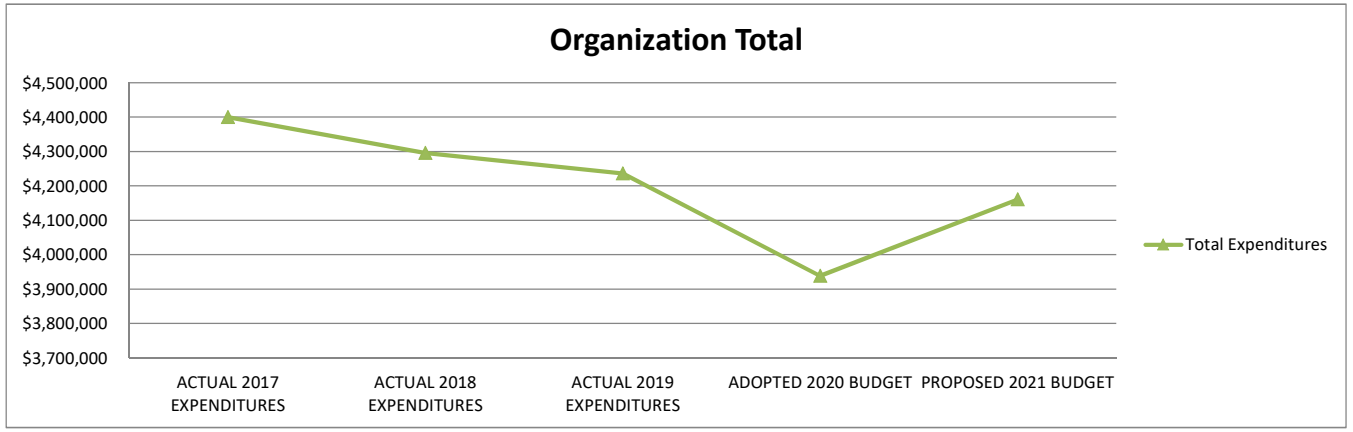


STATEMENT OF PROGRAM:
Clark Middle School is an energetic learning community that inspires diverse learners to excel academically. Clark serves students in grades 6-8 through an academically rigorous curriculum. Students are provided instruction in the four core subjects, which enhances reading comprehension, writing, listening, speaking and critical thinking skills. Instructional support services include: gifted, enriched classes, bilingual, Title I services, tutorial support, special education, migrant and Indian education, supplemental services, multimedia technology and advanced placement courses. Clark also offers many electives, sports programs and academic competitions for students to explore.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1730 - Gruening Middle School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 2,429,757	$ 2,408,882	$ 2,480,512	$ 2,386,402	$ 2,406,792	$ 20,390	0.9%
320 - Non-Certificated Salaries	371,368	316,431	276,207	218,103	243,534	25,431	11.7%
360 - Employee Benefits	1,233,306	1,199,580	1,169,856	1,195,731	1,194,417	(1,314)	-0.1%
Total Personnel Expenditures	4,034,431	3,924,893	3,926,575	3,800,236	3,844,743	44,507	1.2%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ 1,118	$ -	$ -	$ -	0.0%
420 - Staff Travel	836	1,269	1,567	-	-	-	0.0%
425 - Student Travel	14,322	13,733	18,611	10,300	15,600	5,300	51.5%
430 - Utility Services	44,060	44,435	25,870	-	18,536	18,536	0.0%
435 - Energy	236,493	239,495	203,764	60,540	220,700	160,160	264.6%
440 - Other Purchased Services	12,343	16,291	14,979	13,489	12,310	(1,179)	-8.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	48,005	55,412	43,620	53,757	48,455	(5,302)	-9.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	276	343	320	(23)	-6.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	9,190	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	230	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	365,479	370,635	309,805	138,429	315,921	177,492	128.2%
Total Expenditures	$ 4,399,910	$ 4,295,528	$ 4,236,380	$ 3,938,665	$ 4,160,664	$ 221,999	5.6%

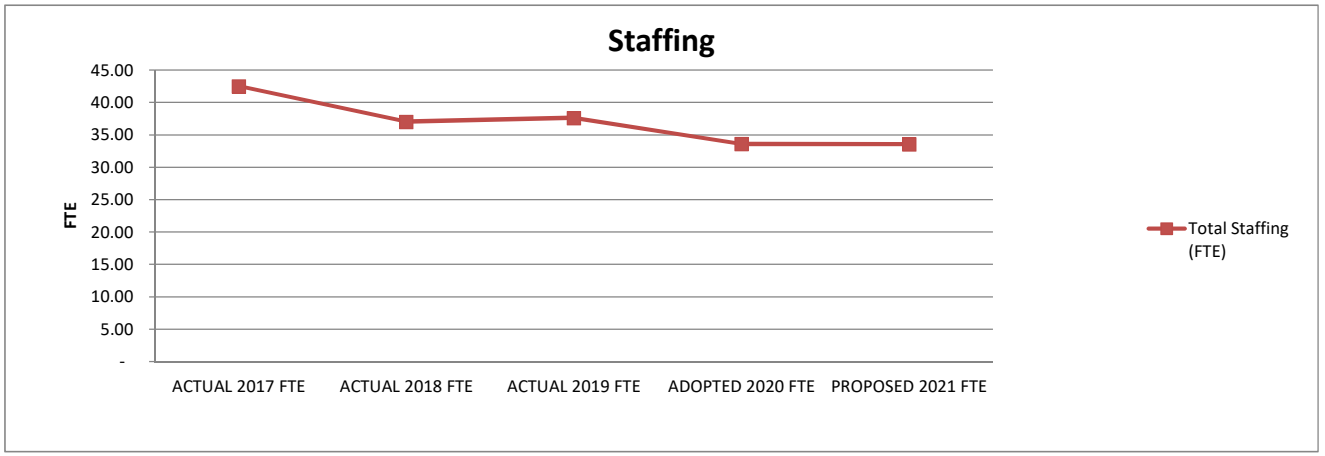


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1730 - Gruening Middle School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**592.35**	**610.21**	**597.92**	**586.65**	**553.00**	**(33.65)**	**-5.7%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	29.10	25.60	26.20	25.60	23.20	(2.40)	-9.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	4.00	4.00	2.00	4.00	2.00	100.0%
Total Certificated	35.10	31.60	32.20	29.60	29.20	(0.40)	-1.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	4.00	3.00	3.00	3.00	3.00	-	0.0%
Teachers Assistants	0.44	0.44	0.44	-	-	-	0.0%
Custodial	1.00	1.00	1.00	-	0.38	0.38	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	2.00	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	7.44	5.44	5.44	4.00	4.38	0.38	9.4%
Total Staffing (FTE)	42.54	37.04	37.64	33.60	33.58	(0.03)	-0.1%

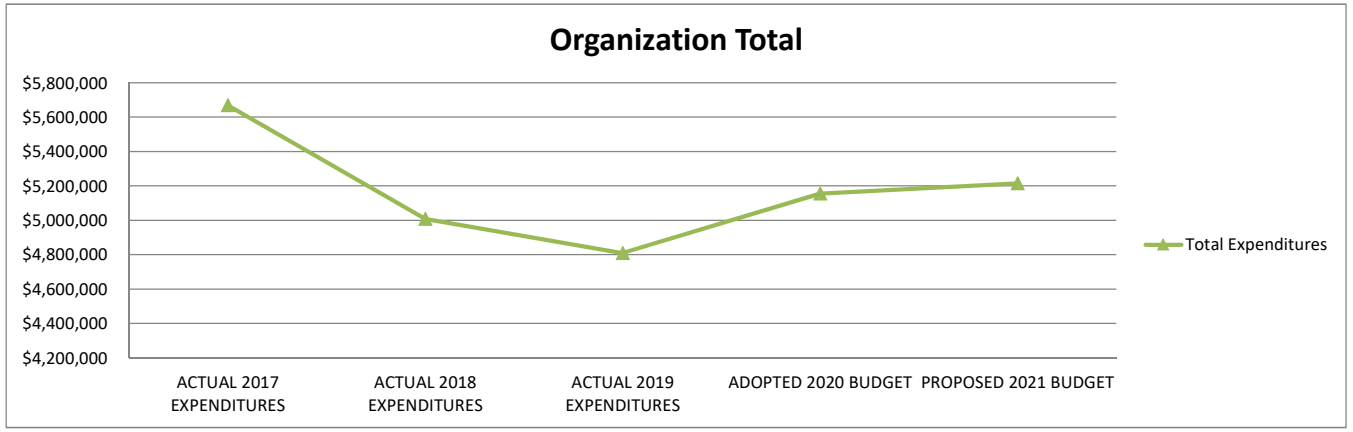


STATEMENT OF PROGRAM:
Gruening Middle School is a learning community in Eagle River. Gruening has a successful comprehensive academic program supported by high expectations and exceptional support from parents and the community. Gruening uses a team-based approach for instruction, engages parents in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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1740 - Hanshew Middle School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 3,358,670	$ 2,816,314	$ 2,765,365	$ 2,875,794	$ 2,987,017	$ 111,223	3.9%
320 - Non-Certificated Salaries	344,055	333,371	309,331	356,604	317,125	(39,479)	-11.1%
360 - Employee Benefits	1,566,521	1,429,449	1,334,202	1,501,031	1,497,564	(3,467)	-0.2%
Total Personnel Expenditures	5,269,246	4,579,134	4,408,898	4,733,429	4,801,706	68,277	1.4%
Non-personnel Expenditures							
410 - Professional And Technical	$ 116	$ 58	$ 116	$ -	$ -	$ -	0.0%
420 - Staff Travel	1,110	1,172	485	-	-	-	0.0%
425 - Student Travel	14,295	16,252	14,944	16,104	15,100	(1,004)	-6.2%
430 - Utility Services	38,975	49,767	49,079	38,467	42,308	3,841	10.0%
435 - Energy	261,182	268,735	252,976	286,700	277,200	(9,500)	-3.3%
440 - Other Purchased Services	15,448	17,196	16,320	16,570	16,913	343	2.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	62,032	76,857	67,415	64,935	61,994	(2,941)	-4.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	434	434	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	5,674	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	520	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	399,352	430,037	401,335	422,776	413,949	(8,827)	-2.1%
Total Expenditures	$ 5,668,598	$ 5,009,171	$ 4,810,233	$ 5,156,205	$ 5,215,655	$ 59,450	1.2%

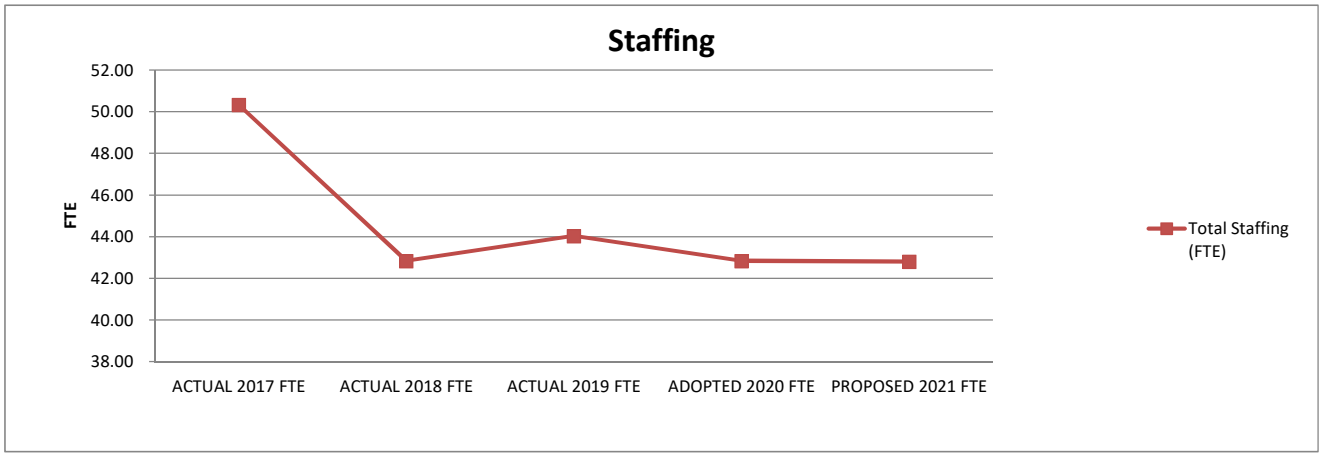


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1740 - Hanshew Middle School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**708.06**	**681.34**	**671.90**	**706.40**	**730.00**	**23.60**	**3.3%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	36.90	30.40	31.60	30.40	30.80	0.40	1.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	5.00	4.00	4.00	4.00	4.00	-	0.0%
Total Certificated	42.90	36.40	37.60	36.40	36.80	0.40	1.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	4.00	3.00	3.00	3.00	3.00	-	0.0%
Teachers Assistants	0.44	0.44	0.44	0.44	-	(0.44)	-100.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Classified	7.44	6.44	6.44	6.44	6.00	(0.44)	-6.8%
Total Staffing (FTE)	50.34	42.84	44.04	42.84	42.80	(0.04)	-0.1%

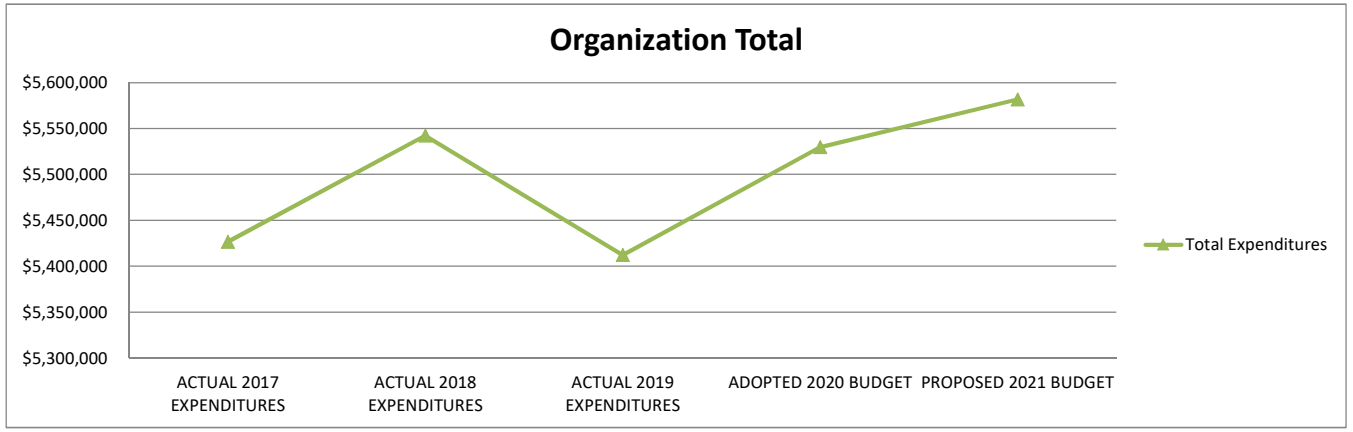


STATEMENT OF PROGRAM:
Our school focuses on structuring a caring, positive learning environment with high expectations for academic achievement. We serve middle school students through an academically challenging curriculum. In addition to traditional core areas of instruction we offer gifted, bilingual,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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1750 - Mears Middle School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 3,164,447	$ 3,249,801	$ 3,218,011	$ 3,124,037	$ 3,171,925	$ 47,888	1.5%
320 - Non-Certificated Salaries	380,597	340,950	356,012	363,962	352,431	(11,531)	-3.2%
360 - Employee Benefits	1,489,918	1,560,898	1,452,050	1,617,396	1,621,705	4,309	0.3%
Total Personnel Expenditures	5,034,962	5,151,649	5,026,073	5,105,395	5,146,061	40,666	0.8%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ 1,500	$ 50	$ -	$ -	$ -	0.0%
420 - Staff Travel	354	708	588	-	-	-	0.0%
425 - Student Travel	15,506	17,075	24,659	11,100	13,400	2,300	20.7%
430 - Utility Services	36,894	51,692	50,489	40,608	44,573	3,965	9.8%
435 - Energy	251,646	248,474	228,765	285,200	295,100	9,900	3.5%
440 - Other Purchased Services	16,803	19,280	17,574	18,015	16,845	(1,170)	-6.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	70,394	52,012	63,762	68,916	65,232	(3,684)	-5.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	100	452	600	148	32.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	391,597	390,741	385,987	424,291	435,750	11,459	2.7%
Total Expenditures	$ 5,426,559	$ 5,542,390	$ 5,412,060	$ 5,529,686	$ 5,581,811	$ 52,125	0.9%

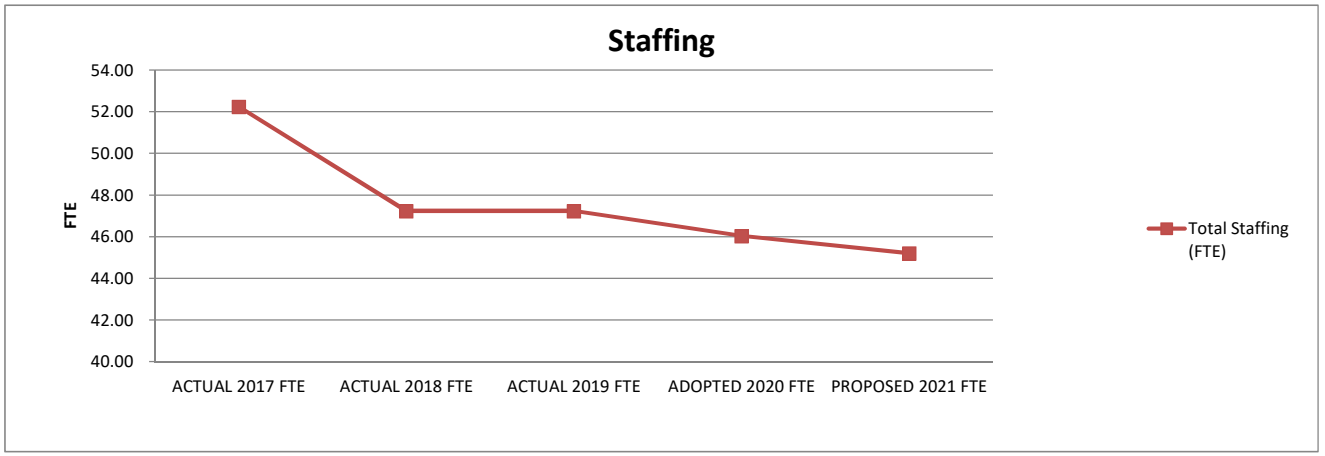


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1750 - Mears Middle School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**795.50**	**800.90**	**789.80**	**751.05**	**775.00**	**23.95**	**3.2%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	37.30	33.80	33.80	32.60	32.20	(0.40)	-1.2%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	5.00	5.00	5.00	5.00	5.00	-	0.0%
Total Certificated	44.30	40.80	40.80	39.60	39.20	(0.40)	-1.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	4.00	3.00	3.00	3.00	3.00	-	0.0%
Teachers Assistants	0.44	0.44	0.44	0.44	-	(0.44)	-100.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	2.50	2.00	2.00	2.00	2.00	-	0.0%
Total Classified	7.94	6.44	6.44	6.44	6.00	(0.44)	-6.8%
Total Staffing (FTE)	52.24	47.24	47.24	46.04	45.20	(0.84)	-1.8%

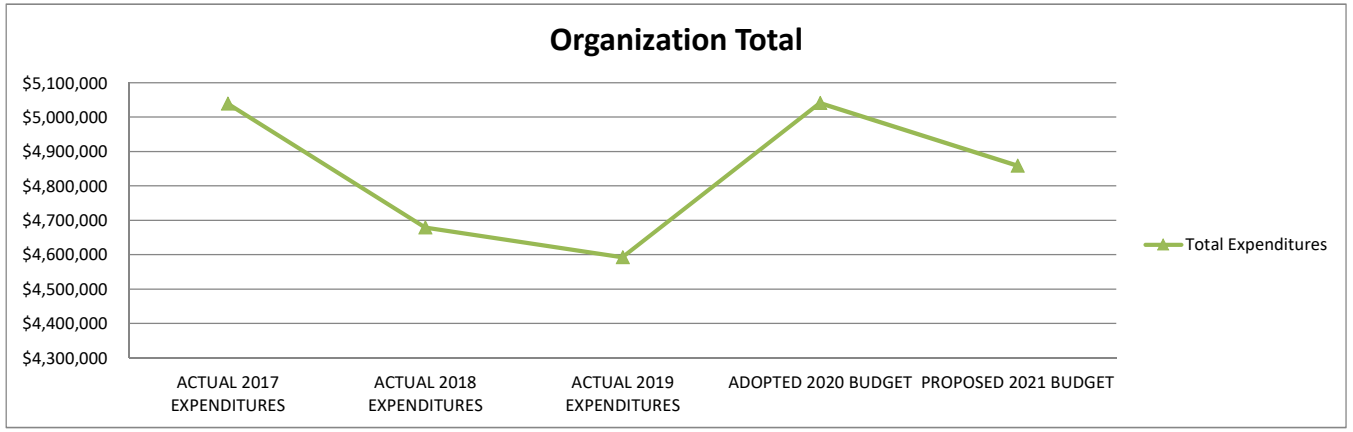


STATEMENT OF PROGRAM:
Mears Middle School provides seven instructional periods daily. All students are enrolled in four required academic courses, physical education and electives. Remedial and gifted course work is offered in language arts, science and mathematics. Electives include computer and industrial technology, arts/crafts, family consumer science, foreign languages and music. Growth in traditional academic areas is emphasized. Students are also encouraged to participate in career and leisure time activities. Intramural, interscholastic and after school extracurricular activities are available to all students. Mears' parents, staff and school business partners work together to build a dynamic community.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1755 - Mirror Lake Middle School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 2,866,804	$ 2,696,661	$ 2,571,019	$ 2,804,586	$ 2,690,132	$ (114,454)	-4.1%
320 - Non-Certificated Salaries	346,587	282,639	390,311	324,707	310,146	(14,561)	-4.5%
360 - Employee Benefits	1,375,204	1,251,497	1,186,092	1,440,473	1,364,093	(76,380)	-5.3%
Total Personnel Expenditures	4,588,595	4,230,797	4,147,422	4,569,766	4,364,371	(205,395)	-4.5%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ 300	$ -	$ -	$ -	0.0%
420 - Staff Travel	1,623	922	442	-	-	-	0.0%
425 - Student Travel	26,586	28,292	27,605	28,294	27,500	(794)	-2.8%
430 - Utility Services	56,006	54,851	55,270	36,750	35,629	(1,121)	-3.1%
435 - Energy	279,801	294,754	281,995	330,800	359,600	28,800	8.7%
440 - Other Purchased Services	15,976	16,760	17,786	15,145	14,215	(930)	-6.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	70,547	52,774	61,919	59,930	56,484	(3,446)	-5.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	195	195	270	388	555	167	43.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	450,734	448,548	445,587	471,307	493,983	22,676	4.8%
Total Expenditures	$ 5,039,329	$ 4,679,345	$ 4,593,009	$ 5,041,073	$ 4,858,354	$ (182,719)	-3.6%

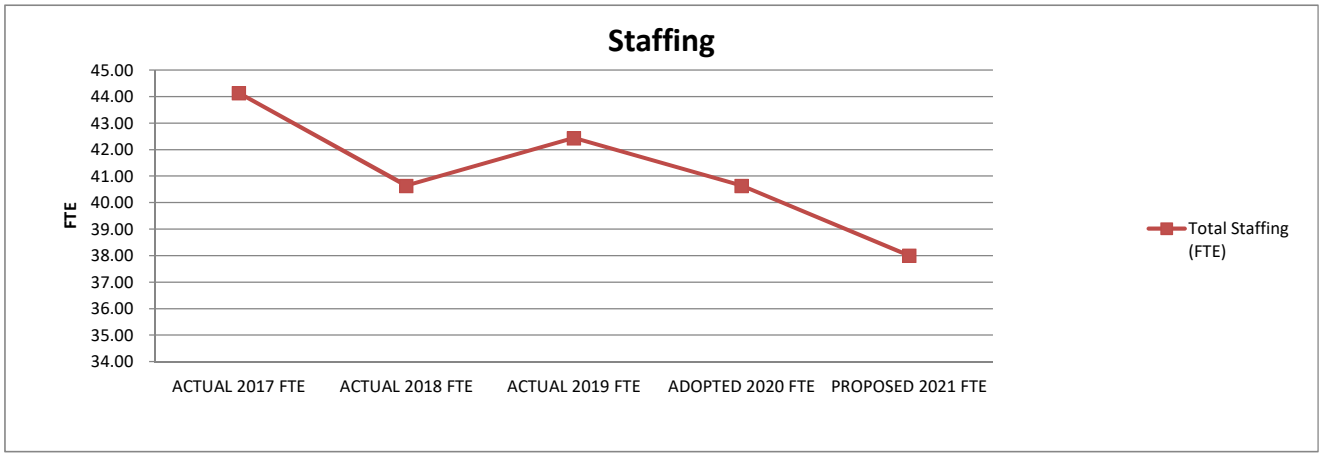


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1755 - Mirror Lake Middle School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**648.75**	**680.45**	**684.45**	**676.88**	**647.00**	**(29.88)**	**-4.4%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	30.70	29.20	31.00	29.20	27.00	(2.20)	-7.5%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	4.00	4.00	4.00	4.00	-	0.0%
Total Certificated	36.70	35.20	37.00	35.20	33.00	(2.20)	-6.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	4.00	3.00	3.00	3.00	3.00	-	0.0%
Teachers Assistants	0.44	0.44	0.44	0.44	-	(0.44)	-100.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	2.00	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	7.44	5.44	5.44	5.44	5.00	(0.44)	-8.0%
Total Staffing (FTE)	44.14	40.64	42.44	40.64	38.00	(2.64)	-6.5%

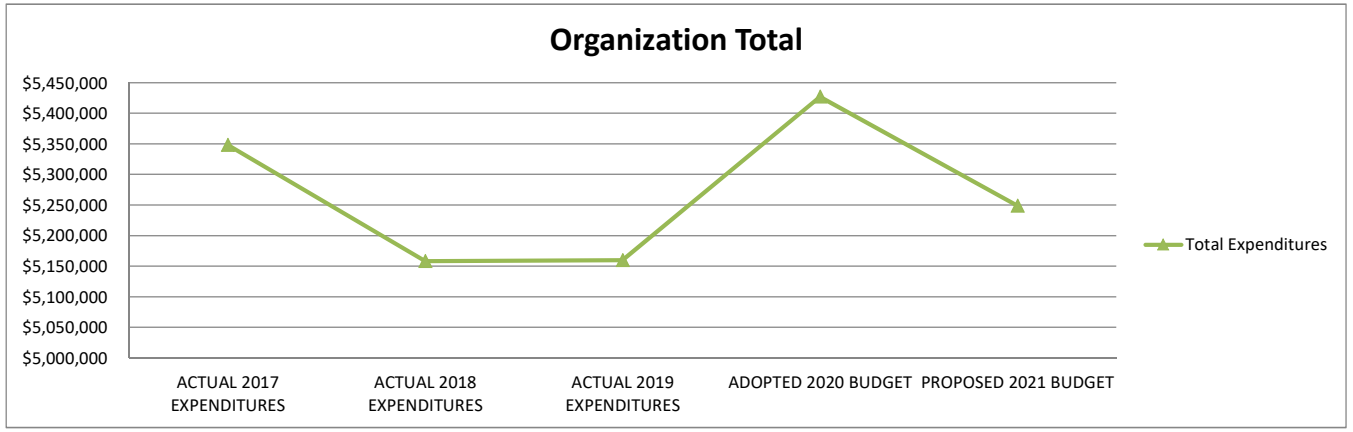


STATEMENT OF PROGRAM:
Mirror Lake Middle School provides instruction for grades six, seven, and eight. The school is committed to the middle school components of teaming, exploration, flexible scheduling, and attention to the developmental needs of middle school students. Our goal is to prepare lifelong learners, who will become literate, self-disciplined, independent, and confident individuals who take pride in themselves, communicate effectively, and make positive contributions to society.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1760 - Romig Middle School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 3,095,169	$ 2,946,233	$ 2,909,672	$ 3,083,411	$ 2,980,512	$ (102,899)	-3.3%
320 - Non-Certificated Salaries	417,316	382,000	417,207	367,043	363,350	(3,693)	-1.0%
360 - Employee Benefits	1,465,126	1,455,530	1,448,837	1,585,281	1,548,933	(36,348)	-2.3%
Total Personnel Expenditures	4,977,611	4,783,763	4,775,716	5,035,735	4,892,795	(142,940)	-2.8%
Non-personnel Expenditures							
410 - Professional And Technical	$ 10	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	788	1,008	479	-	-	-	0.0%
425 - Student Travel	17,833	18,965	19,407	18,610	-	(18,610)	-100.0%
430 - Utility Services	53,919	63,413	60,737	42,172	46,939	4,767	11.3%
435 - Energy	206,951	207,730	209,927	244,400	235,600	(8,800)	-3.6%
440 - Other Purchased Services	18,118	19,223	17,912	17,743	15,900	(1,843)	-10.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	63,098	64,330	75,798	67,902	57,339	(10,563)	-15.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	444	428	(16)	-3.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	9,910	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	248	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	370,875	374,669	384,260	391,271	356,206	(35,065)	-9.0%
Total Expenditures	$ 5,348,486	$ 5,158,432	$ 5,159,976	$ 5,427,006	$ 5,249,001	$ (178,005)	-3.3%

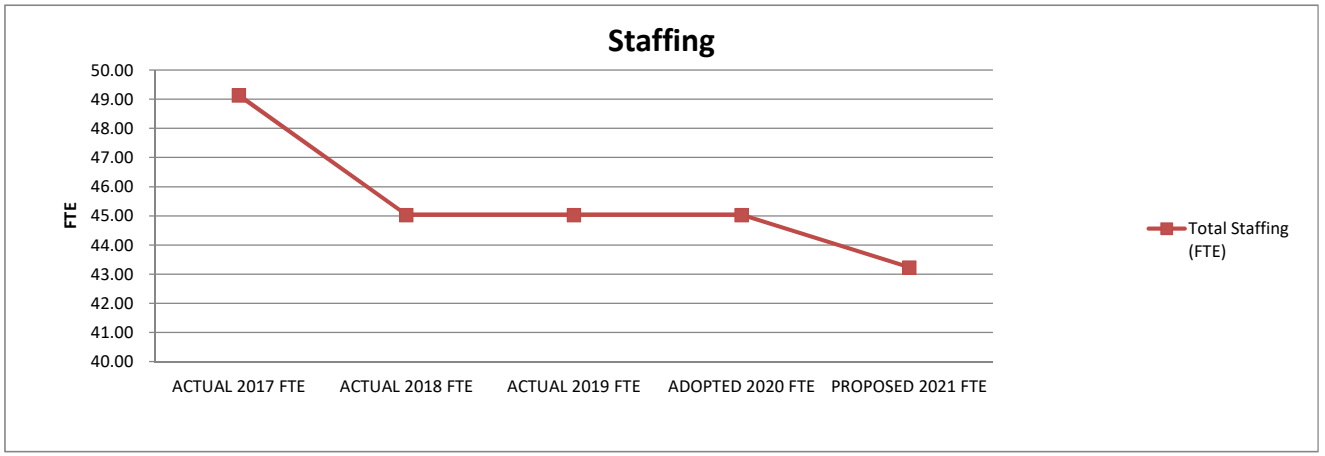


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1760 - Romig Middle School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**759.00**	**767.25**	**741.27**	**742.83**	**729.00**	**(13.83)**	**-1.9%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	34.70	32.60	32.60	32.60	30.80	(1.80)	-5.5%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	4.00	4.00	4.00	4.00	-	0.0%
Total Certificated	40.70	38.60	38.60	38.60	36.80	(1.80)	-4.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	4.00	3.00	3.00	3.00	3.00	-	0.0%
Teachers Assistants	0.44	0.44	0.44	0.44	0.44	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	3.00	2.00	2.00	2.00	2.00	-	0.0%
Total Classified	8.44	6.44	6.44	6.44	6.44	-	0.0%
Total Staffing (FTE)	49.14	45.04	45.04	45.04	43.24	(1.80)	-4.0%

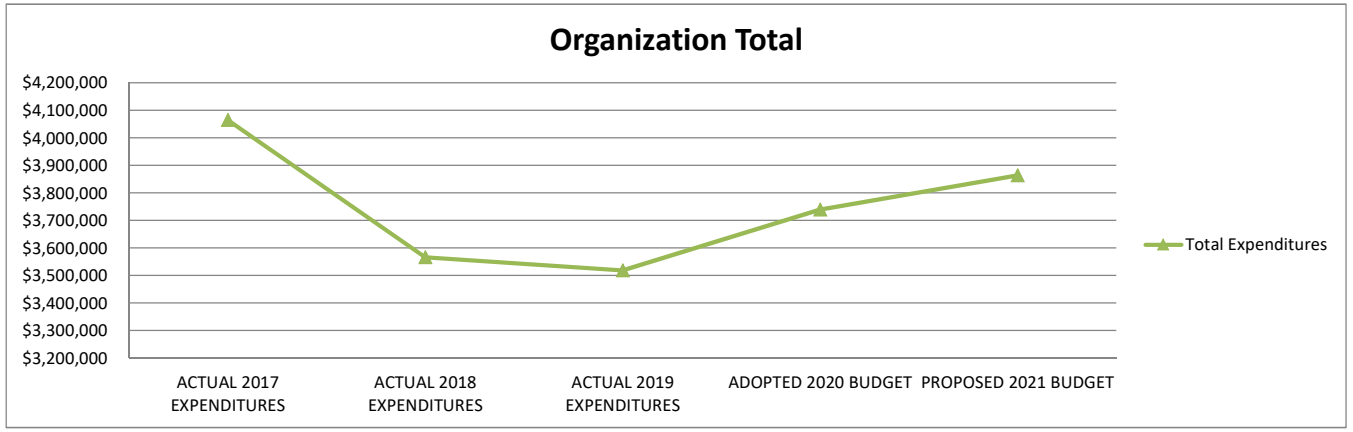


STATEMENT OF PROGRAM:
Romig Middle School offers educational opportunities for students in grades 7-8 through the team approach of the middle school model. Our school offers traditional instruction as well as highly gifted, gifted, bilingual, remedial and special education services. Romig also hosts both the Russian immersion and Spanish immersion programs. The dedicated staff of Romig Middle School promotes an environment for students to develop to their highest potential. In our ever-changing and diverse world, students are encouraged to become active, productive and involved students both within their school, community, and in society.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1770 - Wendler Middle School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 2,256,467	$ 1,934,859	$ 1,931,677	$ 2,013,978	$ 2,100,349	$ 86,371	4.3%
320 - Non-Certificated Salaries	319,896	283,770	304,005	277,427	275,433	(1,994)	-0.7%
360 - Employee Benefits	1,106,540	974,983	902,819	1,058,786	1,101,068	42,282	4.0%
Total Personnel Expenditures	3,682,903	3,193,612	3,138,501	3,350,191	3,476,850	126,659	3.8%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ 450	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	27	-	-	-	0.0%
425 - Student Travel	10,505	16,732	12,460	9,300	13,200	3,900	41.9%
430 - Utility Services	43,610	50,755	50,261	39,140	44,334	5,194	13.3%
435 - Energy	274,996	249,962	254,122	286,400	276,800	(9,600)	-3.4%
440 - Other Purchased Services	14,595	15,655	15,873	11,132	10,440	(692)	-6.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	37,544	39,029	46,383	42,260	41,906	(354)	-0.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	261	272	11	4.2%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	381,250	372,133	379,576	388,493	386,952	(1,541)	-0.4%
Total Expenditures	$ 4,064,153	$ 3,565,745	$ 3,518,077	$ 3,738,684	$ 3,863,802	$ 125,118	3.3%

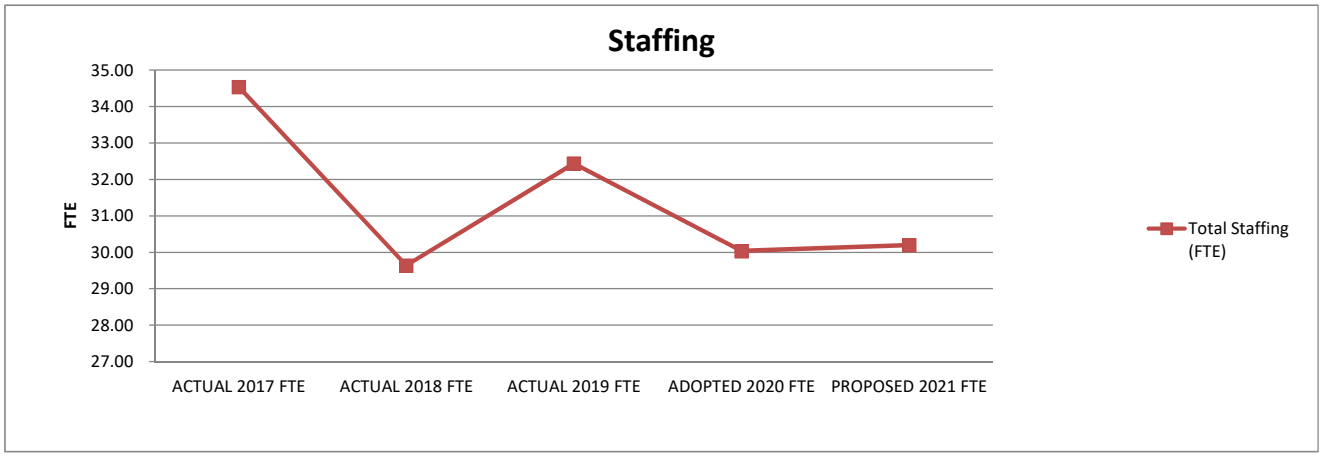


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1770 - Wendler Middle School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**434.35**	**451.27**	**473.60**	**456.85**	**461.00**	**4.15**	**0.9%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	21.50	18.60	21.00	18.60	19.20	0.60	3.2%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	3.60	3.60	4.00	4.00	4.00	-	0.0%
Total Certificated	27.10	24.20	27.00	24.60	25.20	0.60	2.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	4.00	3.00	3.00	3.00	3.00	-	0.0%
Teachers Assistants	0.44	0.44	0.44	0.44	-	(0.44)	-100.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	2.00	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	7.44	5.44	5.44	5.44	5.00	(0.44)	-8.0%
Total Staffing (FTE)	34.54	29.64	32.44	30.04	30.20	0.16	0.5%

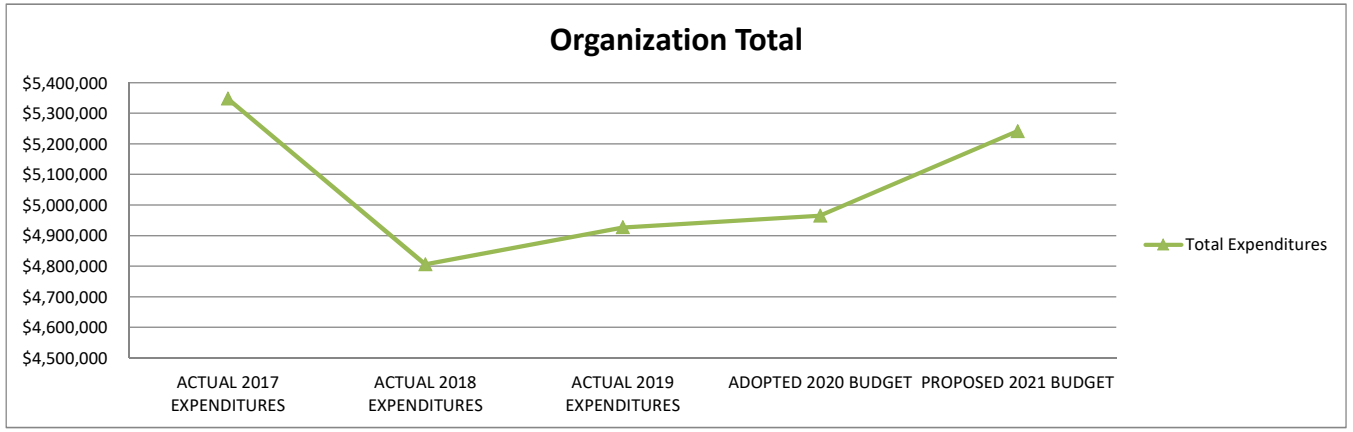


STATEMENT OF PROGRAM:
Wendler is an inclusive, diverse, technologically literate middle school. Wendler is a school where climate, student engagement, and safety are foremost and teachers encourage students to take ownership of their learning. Wendler has an active school business partnership program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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1780 - Goldenview Middle School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 3,163,184	$ 2,732,736	$ 2,847,048	$ 2,782,733	$ 2,987,402	$ 204,669	7.4%
320 - Non-Certificated Salaries	349,874	345,895	325,202	341,252	339,810	(1,442)	-0.4%
360 - Employee Benefits	1,429,986	1,333,765	1,363,280	1,435,984	1,496,008	60,024	4.2%
Total Personnel Expenditures	4,943,044	4,412,396	4,535,530	4,559,969	4,823,220	263,251	5.8%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ 450	$ -	$ -	$ -	0.0%
420 - Staff Travel	1,821	2,728	2,770	-	-	-	0.0%
425 - Student Travel	19,894	21,216	19,198	20,073	20,600	527	2.6%
430 - Utility Services	39,397	52,880	53,931	45,830	47,784	1,954	4.3%
435 - Energy	238,600	239,700	237,714	260,700	270,800	10,100	3.9%
440 - Other Purchased Services	17,698	17,819	15,610	16,600	16,100	(500)	-3.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	87,030	58,784	61,163	61,804	63,011	1,207	2.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	385	625	815	400	430	30	7.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	404,825	393,752	391,651	405,407	418,725	13,318	3.3%
Total Expenditures	$ 5,347,869	$ 4,806,148	$ 4,927,181	$ 4,965,376	$ 5,241,945	$ 276,569	5.6%

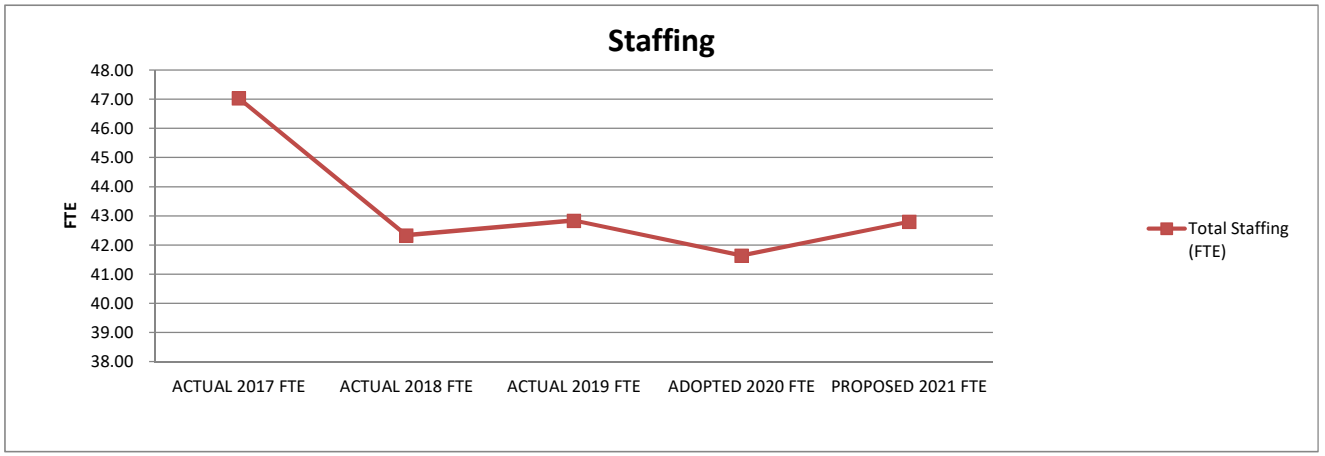


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1780 - Goldenview Middle School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**719.55**	**706.25**	**687.25**	**713.50**	**740.00**	**26.50**	**3.7%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	32.10	30.40	30.40	29.20	30.80	1.60	5.5%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	5.00	4.00	4.00	4.00	4.00	-	0.0%
Total Certificated	39.10	36.40	36.40	35.20	36.80	1.60	4.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	4.00	3.00	3.00	3.00	3.00	-	0.0%
Teachers Assistants	0.44	0.44	0.44	0.44	-	(0.44)	-100.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	2.50	1.50	2.00	2.00	2.00	-	0.0%
Total Classified	7.94	5.94	6.44	6.44	6.00	(0.44)	-6.8%
Total Staffing (FTE)	47.04	42.34	42.84	41.64	42.80	1.16	2.8%

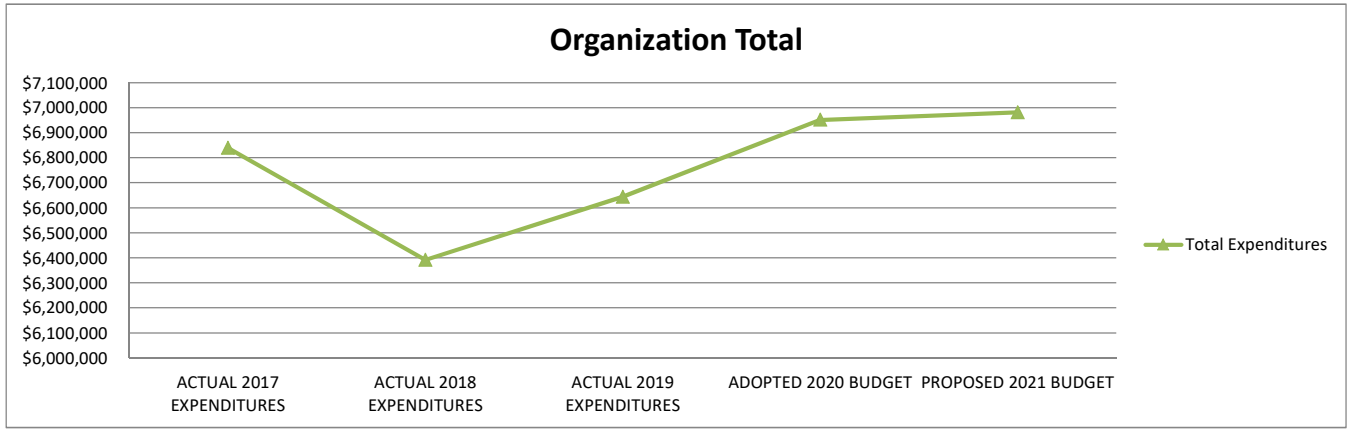


STATEMENT OF PROGRAM:
Goldenview Middle School serves 7th and 8th graders, through research based best instructional practices of the Middle School model. We strive for academic excellence, unleash creative expression, nurture personal character and support a sense of community. Our curriculum integration, academic rigor, character building, social emotional learning, flexible scheduling, and elective courses are centered on the unique characteristics of young adolescents. Parent and community involvement further promotes success of the students. These essential elements prepare students to be contributing members of the larger community.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1785 - Begich Middle School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 4,032,655	$ 3,572,237	$ 3,901,540	$ 3,916,774	$ 3,955,528	$ 38,754	1.0%
320 - Non-Certificated Salaries	433,404	493,554	397,684	413,583	402,287	(11,296)	-2.7%
360 - Employee Benefits	1,810,769	1,783,492	1,792,388	1,997,283	1,982,976	(14,307)	-0.7%
Total Personnel Expenditures	6,276,828	5,849,283	6,091,612	6,327,640	6,340,791	13,151	0.2%
Non-personnel Expenditures							
410 - Professional And Technical	$ 99	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	151	-	1,343	-	-	-	0.0%
425 - Student Travel	16,761	17,550	19,083	12,200	12,200	-	0.0%
430 - Utility Services	65,090	69,938	69,511	58,655	62,248	3,593	6.1%
435 - Energy	377,046	384,267	356,750	439,300	460,000	20,700	4.7%
440 - Other Purchased Services	29,669	18,033	22,275	21,620	21,415	(205)	-0.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	73,841	52,667	83,451	91,634	84,863	(6,771)	-7.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	488	575	572	(3)	-0.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	562,657	542,455	552,901	623,984	641,298	17,314	2.8%
Total Expenditures	$ 6,839,485	$ 6,391,738	$ 6,644,513	$ 6,951,624	$ 6,982,089	$ 30,465	0.4%

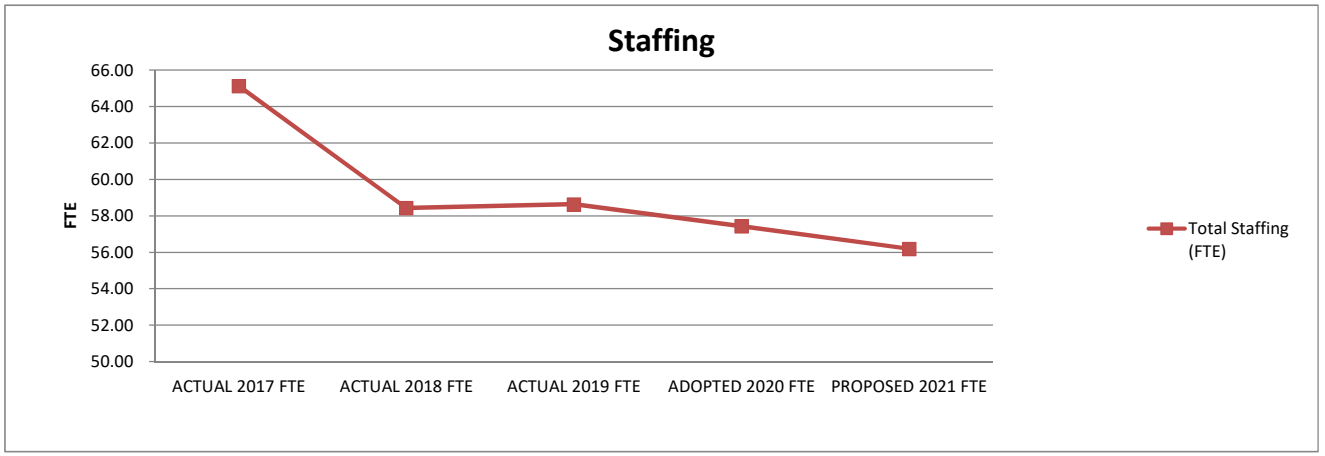


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1785 - Begich Middle School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**996.93**	**1,004.54**	**990.50**	**957.22**	**982.00**	**24.78**	**2.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	3.00	3.00	3.00	3.00	3.00	-	0.0%
Classroom Teacher	49.10	42.00	43.20	42.00	41.20	(0.80)	-1.9%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.60	5.00	5.00	5.00	5.00	-	0.0%
Total Certificated	56.70	50.00	51.20	50.00	49.20	(0.80)	-1.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	4.00	4.00	4.00	4.00	4.00	-	0.0%
Teachers Assistants	0.44	0.44	0.44	0.44	-	(0.44)	-100.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	3.00	3.00	2.00	2.00	2.00	-	0.0%
Total Classified	8.44	8.44	7.44	7.44	7.00	(0.44)	-5.9%
Total Staffing (FTE)	65.14	58.44	58.64	57.44	56.20	(1.24)	-2.2%

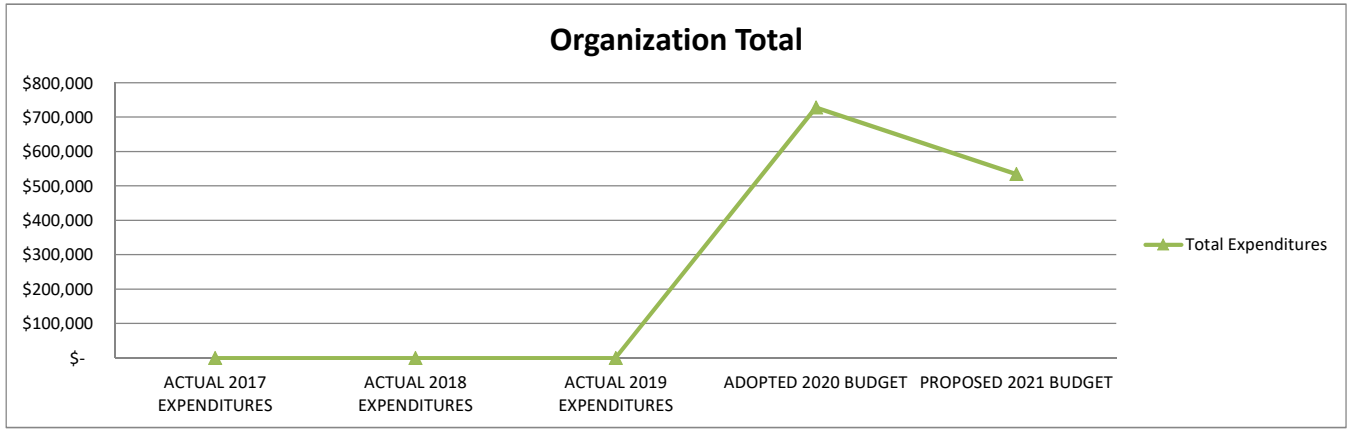


STATEMENT OF PROGRAM:
Nicholas Joseph Begich Middle School is a middle school offering comprehensive educational opportunities for students in grades six, seven and eight. The school community is focused on academic excellence. We are dedicated to providing a supportive environment where students will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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1799 - Unallocated MS Resource

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ 300,104	$ 306,059	$ 5,955	2.0%
320 - Non-Certificated Salaries	-	-	-	9,450	9,450	-	0.0%
360 - Employee Benefits	-	-	-	107,872	108,778	906	0.8%
Total Personnel Expenditures	-	-	-	417,426	424,287	6,861	1.6%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	310,500	110,500	(200,000)	-64.4%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	310,500	110,500	(200,000)	-64.4%
Total Expenditures	$ -	$ -	$ -	$ 727,926	$ 534,787	$ (193,139)	-26.5%

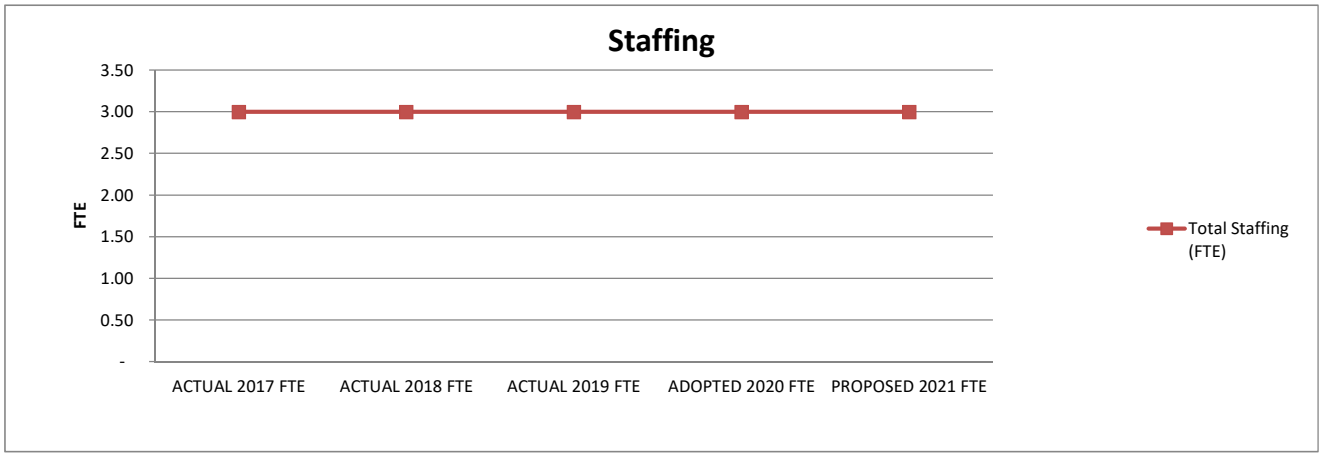


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1799 - Unallocated MS Resource

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	3.00	3.00	3.00	3.00	3.00	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	3.00	3.00	3.00	3.00	3.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	3.00	3.00	3.00	3.00	3.00	-	0.0%

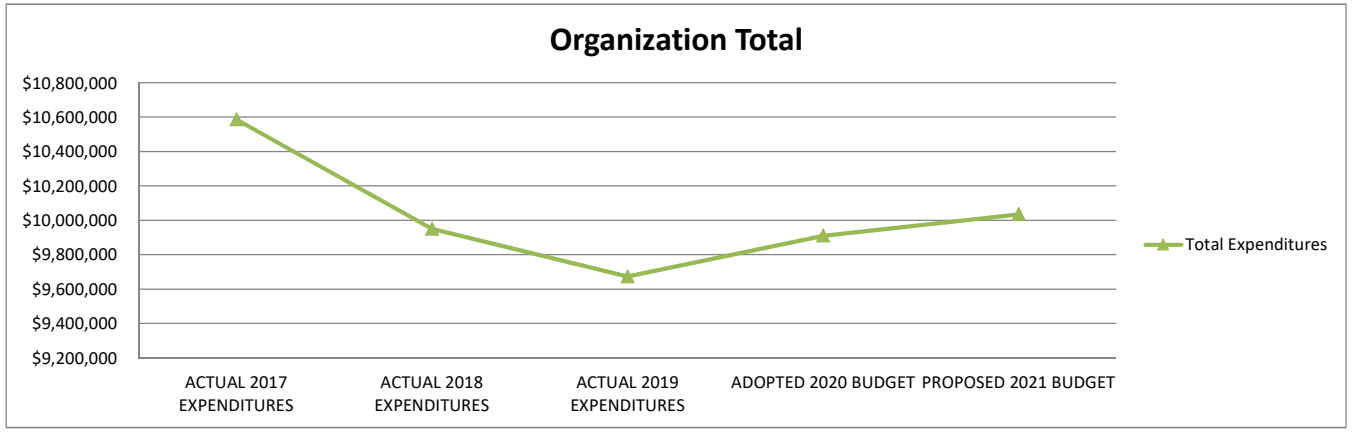


STATEMENT OF PROGRAM:
This cost center contains funding that is not specific for any one middle school. Examples would be new textbook adoptions, emergency equipment funds and staffing to be reallocated based on school/class size enrollment.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1800 - Bartlett High School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 5,642,466	$ 5,213,863	$ 5,181,119	$ 5,013,812	$ 5,041,014	$ 27,202	0.5%
320 - Non-Certificated Salaries	1,086,188	1,037,625	942,872	975,155	1,005,447	30,292	3.1%
360 - Employee Benefits	2,766,499	2,647,276	2,445,655	2,768,178	2,764,922	(3,256)	-0.1%
Total Personnel Expenditures	9,495,153	8,898,764	8,569,646	8,757,145	8,811,383	54,238	0.6%
Non-personnel Expenditures							
410 - Professional And Technical	$ 60,251	$ 52,660	$ 42,665	$ 32,176	$ 33,000	$ 824	2.6%
420 - Staff Travel	2,130	1,043	3,782	3,000	3,000	-	0.0%
425 - Student Travel	70,152	76,935	66,021	70,200	70,000	(200)	-0.3%
430 - Utility Services	84,890	82,347	85,072	76,346	88,010	11,664	15.3%
435 - Energy	694,350	673,785	723,064	790,500	863,100	72,600	9.2%
440 - Other Purchased Services	23,807	27,067	33,136	29,490	33,326	3,836	13.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	136,235	135,392	147,292	150,309	131,643	(18,666)	-12.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	3,070	2,395	2,335	1,742	2,037	295	16.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	16,405	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	410	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,091,700	1,051,624	1,103,367	1,153,763	1,224,116	70,353	6.1%
Total Expenditures	$ 10,586,853	$ 9,950,388	$ 9,673,013	$ 9,910,908	$ 10,035,499	$ 124,591	1.3%

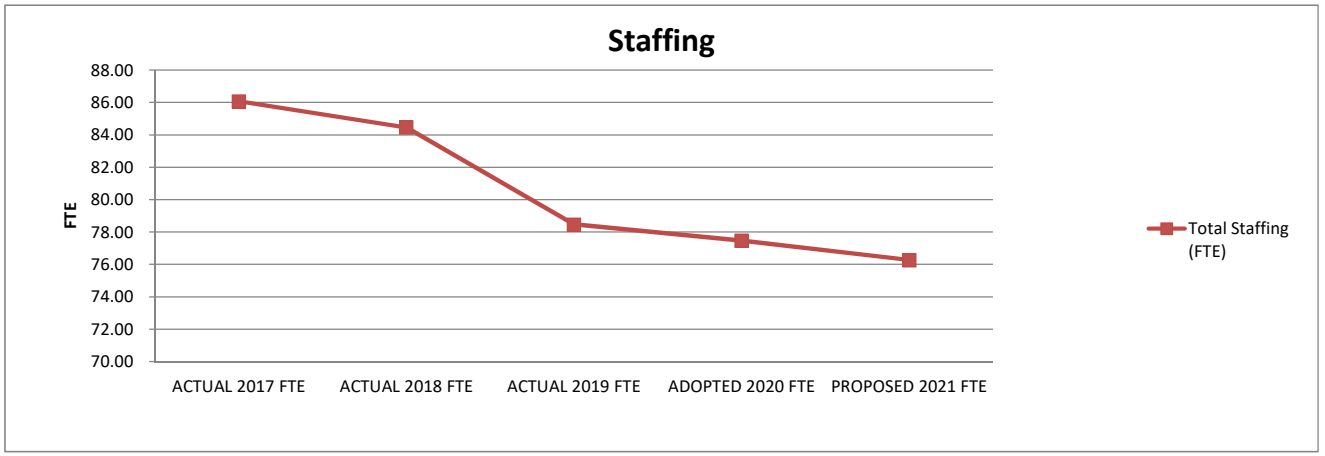


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1800 - Bartlett High School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**1,480.32**	**1,386.63**	**1,398.65**	**1,383.45**	**1,377.00**	**(6.45)**	**-0.5%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	5.00	4.00	4.00	4.00	4.00	-	0.0%
Classroom Teacher	57.20	58.60	52.60	51.60	50.40	(1.20)	-2.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	7.00	7.00	7.00	7.00	7.00	-	0.0%
Total Certificated	69.20	69.60	63.60	62.60	61.40	(1.20)	-1.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Clerical	8.00	7.00	7.00	7.00	7.00	-	0.0%
Teachers Assistants	0.88	0.88	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	4.00	3.00	3.00	3.00	3.00	-	0.0%
Total Classified	16.88	14.88	14.88	14.88	14.88	-	0.0%
Total Staffing (FTE)	86.08	84.48	78.48	77.48	76.28	(1.20)	-1.5%

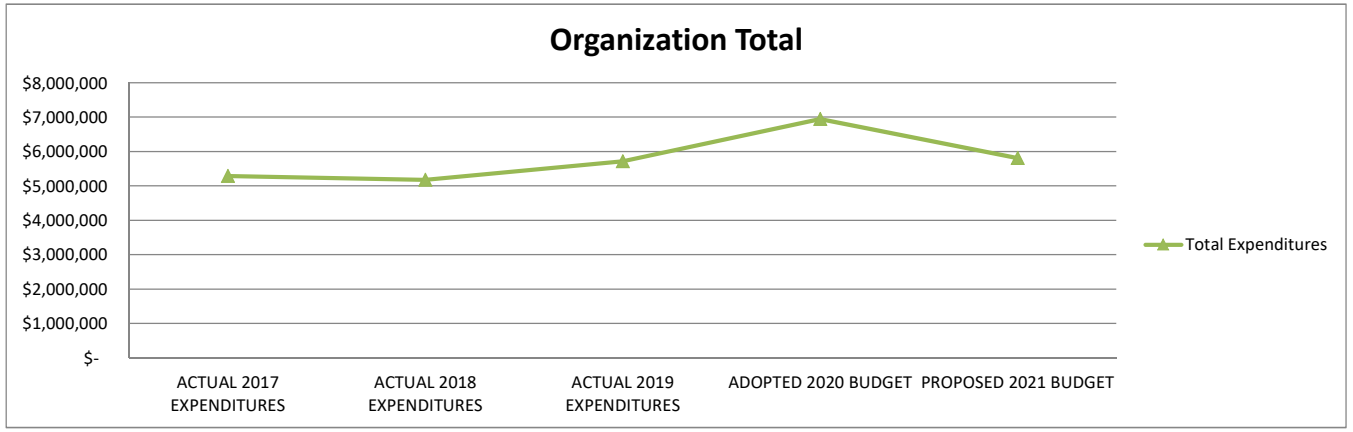


STATEMENT OF PROGRAM:
Bartlett High School is located near Elmendorf Air Force Base, and draws students from both the military base and the Muldoon community at large. The Staff has a strong commitment to meet the unique individual needs of the diverse student population. Through varied instructional methods, extracurricular activities, and consistent support, students at Bartlett have an opportunity to achieve their highest potential and be independent and self-reliant. The school community seeks to provide each student with the tools to function responsibly in our world. The school bears the responsibility to foster an atmosphere where the student is challenged to strive for "Excellence Without Exception!"

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1805 - King Tech HS

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 2,947,866	$ 2,838,581	$ 3,122,659	$ 3,427,979	$ 2,995,851	$ (432,128)	-12.6%
320 - Non-Certificated Salaries	275,524	306,747	369,533	417,286	407,729	(9,557)	-2.3%
360 - Employee Benefits	1,281,209	1,261,685	1,436,941	1,716,971	1,538,863	(178,108)	-10.4%
Total Personnel Expenditures	4,504,599	4,407,013	4,929,133	5,562,236	4,942,443	(619,793)	-11.1%
Non-personnel Expenditures							
410 - Professional And Technical	$ 52,562	$ 40,949	$ 42,784	$ 66,374	$ 66,374	$ -	0.0%
420 - Staff Travel	959	70	1,384	-	-	-	0.0%
425 - Student Travel	43,466	50,930	64,274	17,200	17,200	-	0.0%
430 - Utility Services	61,055	68,844	64,401	62,660	84,961	22,301	35.6%
435 - Energy	363,022	336,469	343,344	415,400	391,400	(24,000)	-5.8%
440 - Other Purchased Services	22,823	23,900	13,566	15,572	11,495	(4,077)	-26.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	243,635	248,547	246,191	301,295	295,155	(6,140)	-2.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	705	-	1,430	500,000	-	(500,000)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	7,500	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	788,227	769,709	784,874	1,378,501	866,585	(511,916)	-37.1%
Total Expenditures	$ 5,292,826	$ 5,176,722	$ 5,714,007	$ 6,940,737	$ 5,809,028	$ (1,131,709)	-16.3%

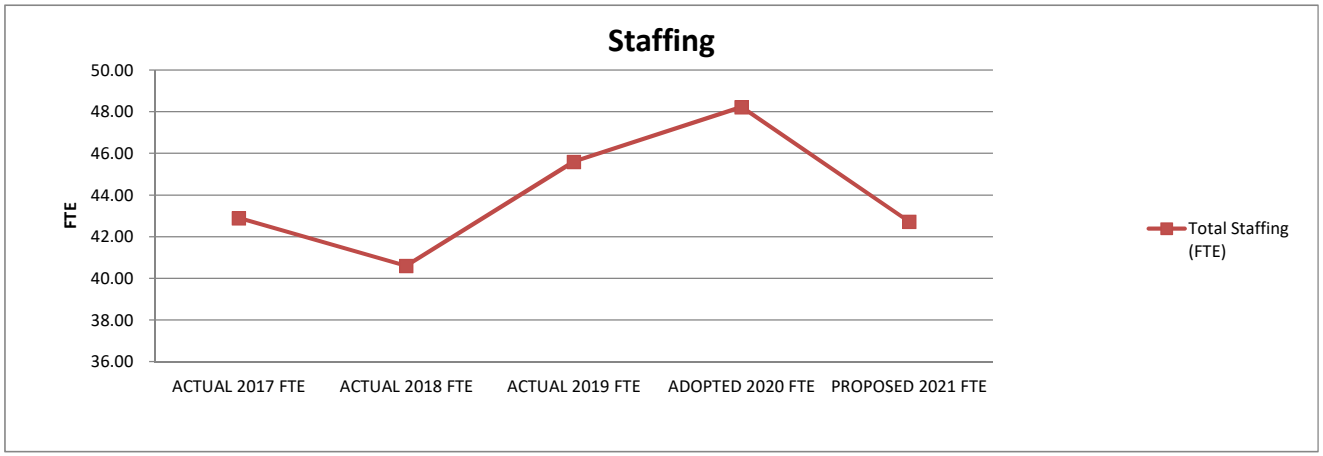


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1805 - King Tech HS

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**197.86**	**179.13**	**184.00**	**4.87**	**2.7%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	1.50	(0.50)	-25.0%
Classroom Teacher	32.40	30.60	35.60	35.60	30.60	(5.00)	-14.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	36.40	34.60	39.60	39.60	34.10	(5.50)	-13.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	4.50	4.00	4.00	4.00	4.00	-	0.0%
Teachers Assistants	-	-	-	2.63	2.63	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	6.50	6.00	6.00	8.63	8.63	-	0.0%
Total Staffing (FTE)	42.90	40.60	45.60	48.23	42.73	(5.50)	-11.4%

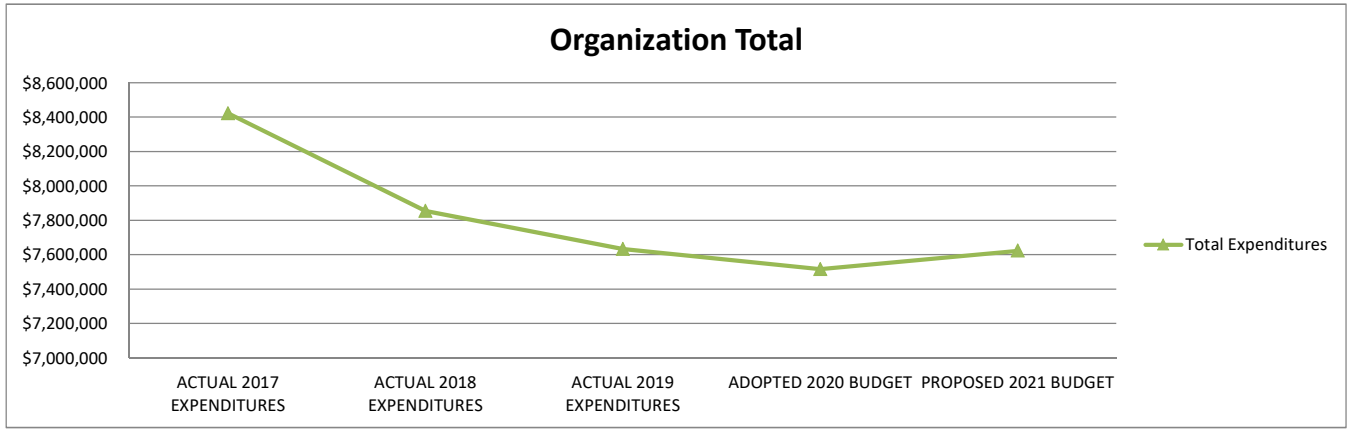


STATEMENT OF PROGRAM:
The Martin Luther King Jr. Technical High School is a hybrid model with full time and part time students. King Tech is a full time school for ASD juniors and seniors; it combines career technical education with regular core classes in a design- your- own-education format. King Tech students work with a mentor to design a personalized learning plan that could include the following: career path, relevant electives, core classes, King Tech classes, internships (on the job training), District options outside King Tech, and digital learning (APEX, ASD iSchool).

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1810 - Chugiak High School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 4,529,633	$ 4,049,411	$ 3,929,871	$ 3,666,108	$ 3,684,080	$ 17,972	0.5%
320 - Non-Certificated Salaries	698,640	664,932	688,452	678,394	677,426	(968)	-0.1%
360 - Employee Benefits	2,147,228	2,063,604	1,918,804	1,996,361	2,001,496	5,135	0.3%
Total Personnel Expenditures	7,375,501	6,777,947	6,537,127	6,340,863	6,363,002	22,139	0.3%
Non-personnel Expenditures							
410 - Professional And Technical	$ 33,856	$ 29,469	$ 29,135	$ 24,176	$ 20,000	$ (4,176)	-17.3%
420 - Staff Travel	6,026	5,286	6,256	-	-	-	0.0%
425 - Student Travel	80,838	76,188	79,491	87,700	70,000	(17,700)	-20.2%
430 - Utility Services	87,766	88,544	97,401	81,114	75,626	(5,488)	-6.8%
435 - Energy	706,893	752,060	746,326	852,900	962,400	109,500	12.8%
440 - Other Purchased Services	22,799	24,241	23,501	20,215	24,011	3,796	18.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	106,557	99,845	112,835	106,742	106,934	192	0.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,975	2,300	2,300	2,851	1,751	(1,100)	-38.6%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,047,710	1,077,933	1,097,245	1,175,698	1,260,722	85,024	7.2%
Total Expenditures	$ 8,423,211	$ 7,855,880	$ 7,634,372	$ 7,516,561	$ 7,623,724	$ 107,163	1.4%

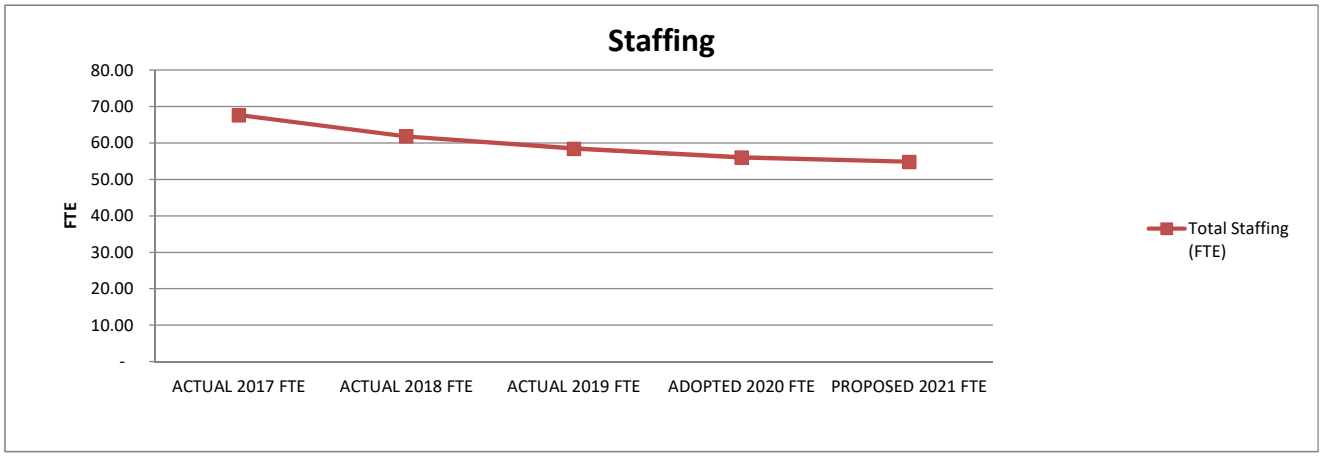


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1810 - Chugiak High School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**1,090.78**	**996.98**	**890.64**	**895.93**	**923.00**	**27.07**	**3.0%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	4.00	3.00	3.00	3.00	3.00	-	0.0%
Classroom Teacher	42.80	41.00	37.60	35.20	34.00	(1.20)	-3.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Other Certificated	6.00	6.00	5.00	5.00	5.00	-	0.0%
Total Certificated	54.80	52.00	47.60	45.20	44.00	(1.20)	-2.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	7.00	6.00	6.00	6.00	6.00	-	0.0%
Teachers Assistants	0.88	0.88	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	4.00	2.00	3.00	3.00	3.00	-	0.0%
Total Classified	12.88	9.88	10.88	10.88	10.88	-	0.0%
Total Staffing (FTE)	67.68	61.88	58.48	56.08	54.88	(1.20)	-2.1%

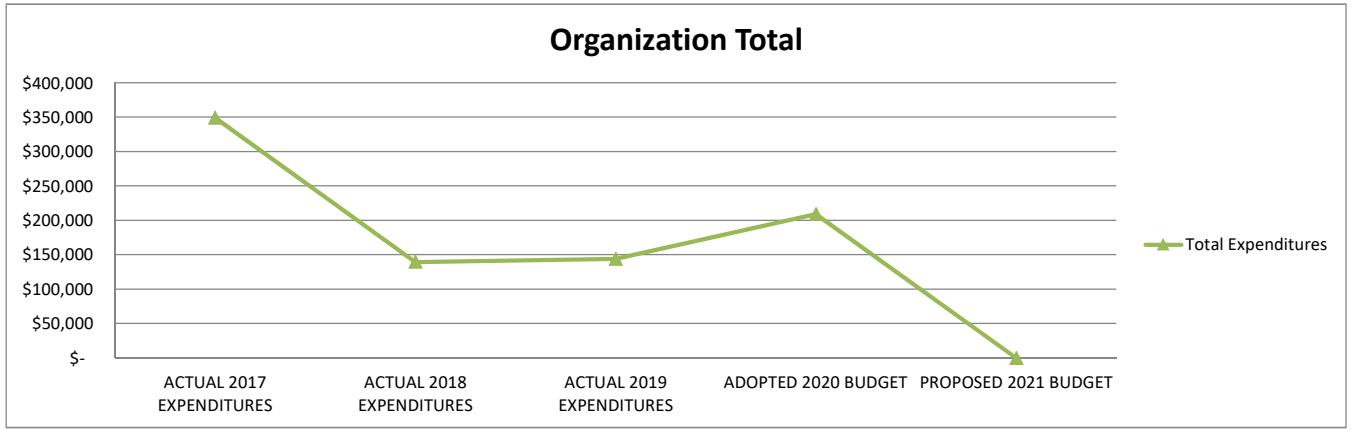


STATEMENT OF PROGRAM:
Chugiak High School offers a standard high school program in line with the expectations of the Anchorage School District. Spanish Immersion, World Discovery Seminar, NJROTC, AP and CTE Courses are some of the special programs offered. Chugiak High School is a partnership of students, staff, families, and the community. This partnership works to graduate students who communicate effectively, think logically and critically, discover and develop their own creative talents, and possess essential career and technical skills. Included in this vision is the encouragement of all facets of educational levels and future career goals as they pertain to each individual student.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1815 - Crossroads

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 156,223	$ 95,051	$ 86,971	$ 109,094	$ -	$ (109,094)	-100.0%
320 - Non-Certificated Salaries	19,870	-	8,463	22,343	-	(22,343)	-100.0%
360 - Employee Benefits	92,198	36,316	37,995	67,404	-	(67,404)	-100.0%
Total Personnel Expenditures	268,291	131,367	133,429	198,841	-	(198,841)	-100.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ 75	$ -	$ -	$ -	0.0%
420 - Staff Travel	326	-	242	-	-	-	0.0%
425 - Student Travel	-	-	750	-	-	-	0.0%
430 - Utility Services	3,481	339	(190)	339	-	(339)	-100.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	74,563	915	1,690	1,700	-	(1,700)	-100.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	920	6,071	7,049	7,199	-	(7,199)	-100.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,575	900	900	900	-	(900)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	80,865	8,225	10,516	10,138	-	(10,138)	-100.0%
Total Expenditures	$ 349,156	$ 139,592	$ 143,945	$ 208,979	$ -	$ (208,979)	-100.0%

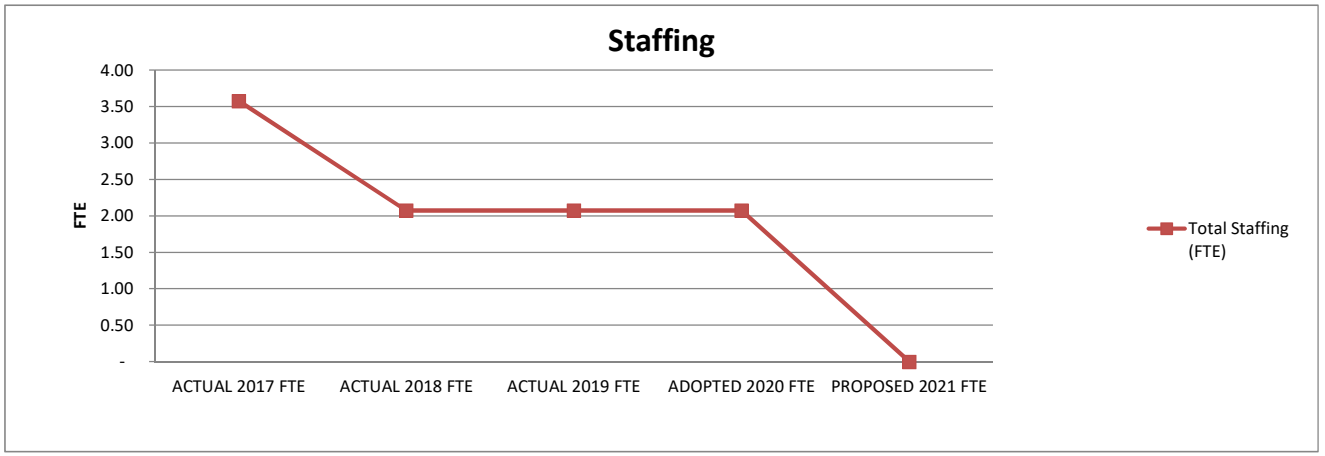


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1815 - Crossroads

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**13.39**	**14.00**	**11.31**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	0.50	-	-	-	-	-	0.0%
Classroom Teacher	1.20	1.20	1.20	1.20	-	(1.20)	-100.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	-	-	-	-	-	0.0%
Total Certificated	2.70	1.20	1.20	1.20	-	(1.20)	-100.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	0.88	0.88	0.88	0.88	-	(0.88)	-100.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	0.88	0.88	0.88	0.88	-	(0.88)	-100.0%
Total Staffing (FTE)	3.58	2.08	2.08	2.08	-	(2.08)	-100.0%

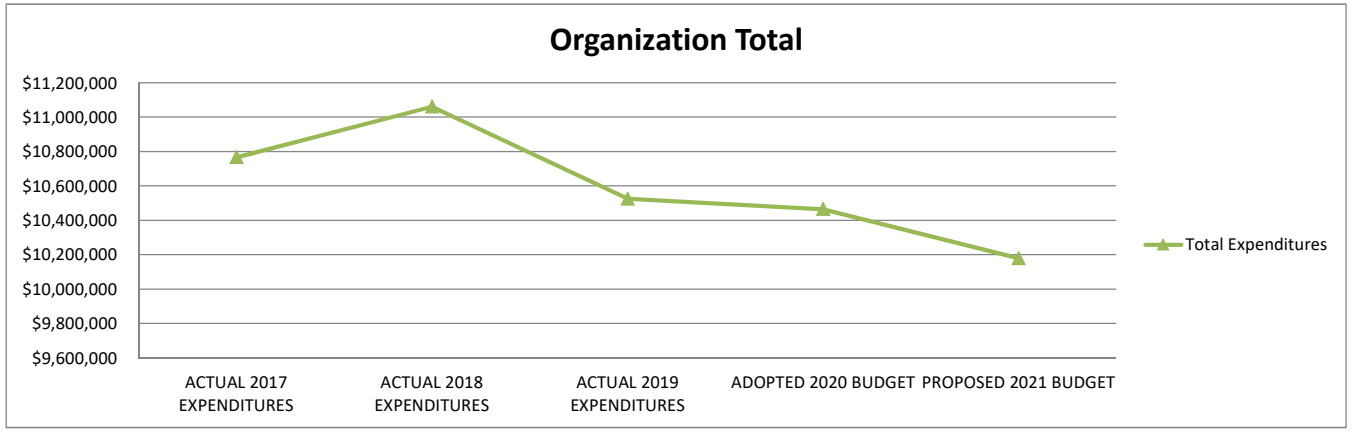


STATEMENT OF PROGRAM:
For FY 2020-2021, Crossroads has been consolidated into 1880 - Benny Benson Secondary School.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1820 - Dimond High School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 6,024,587	$ 6,100,621	$ 5,839,633	$ 5,456,896	$ 5,308,762	$ (148,134)	-2.7%
320 - Non-Certificated Salaries	953,975	925,814	985,307	1,036,677	1,013,224	(23,453)	-2.3%
360 - Employee Benefits	2,926,009	3,076,443	2,800,356	3,007,688	2,883,491	(124,197)	-4.1%
Total Personnel Expenditures	9,904,571	10,102,878	9,625,296	9,501,261	9,205,477	(295,784)	-3.1%
Non-personnel Expenditures							
410 - Professional And Technical	$ 47,815	$ 44,405	$ 39,250	$ 48,976	$ 41,442	$ (7,534)	-15.4%
420 - Staff Travel	5,231	1,983	2,656	258	258	-	0.0%
425 - Student Travel	65,633	105,119	97,295	67,800	67,800	-	0.0%
430 - Utility Services	78,832	80,013	82,084	73,063	82,337	9,274	12.7%
435 - Energy	508,592	545,762	501,967	588,800	615,400	26,600	4.5%
440 - Other Purchased Services	33,905	34,836	32,594	34,435	35,191	756	2.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	119,025	143,183	139,885	149,091	129,293	(19,798)	-13.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,975	2,300	4,300	1,826	2,080	254	13.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	862,008	957,601	900,031	964,249	973,801	9,552	1.0%
Total Expenditures	$ 10,766,579	$ 11,060,479	$ 10,525,327	$ 10,465,510	$ 10,179,278	$ (286,232)	-2.7%

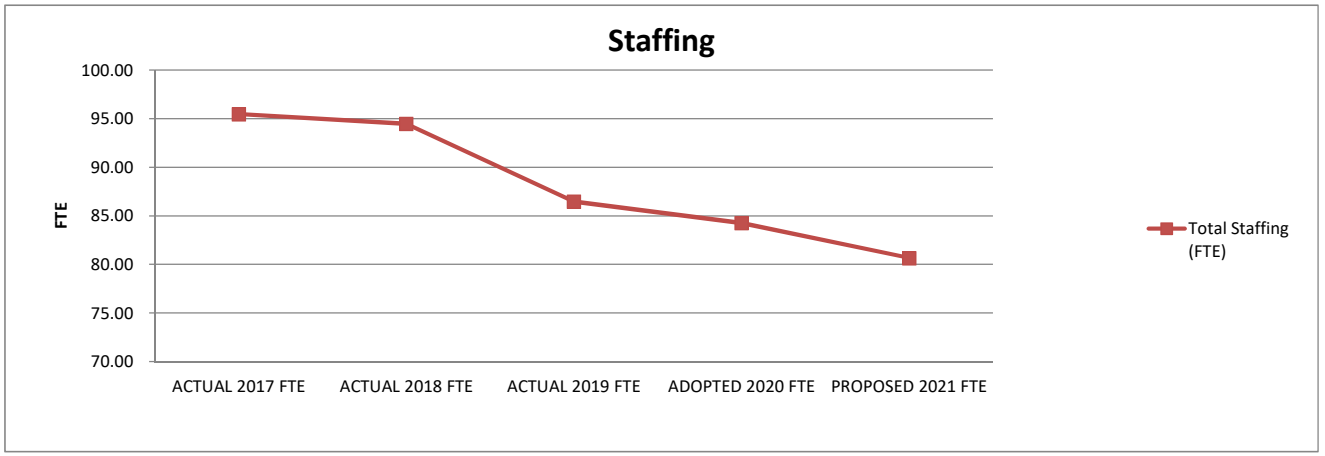


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1820 - Dimond High School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**1,694.75**	**1,641.74**	**1,527.49**	**1,492.09**	**1,470.00**	**(22.09)**	**-1.5%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	5.00	4.00	4.00	4.00	4.00	-	0.0%
Classroom Teacher	65.60	66.60	59.60	57.40	53.80	(3.60)	-6.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	-	-	-	0.0%
Other Certificated	8.00	8.00	7.00	7.00	7.00	-	0.0%
Total Certificated	79.60	79.60	71.60	68.40	64.80	(3.60)	-5.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	2.00	2.00	3.00	3.00	-	0.0%
Clerical	8.00	7.00	7.00	7.00	7.00	-	0.0%
Teachers Assistants	0.88	0.88	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	4.00	4.00	4.00	4.00	4.00	-	0.0%
Total Classified	15.88	14.88	14.88	15.88	15.88	-	0.0%
Total Staffing (FTE)	95.48	94.48	86.48	84.28	80.68	(3.60)	-4.3%

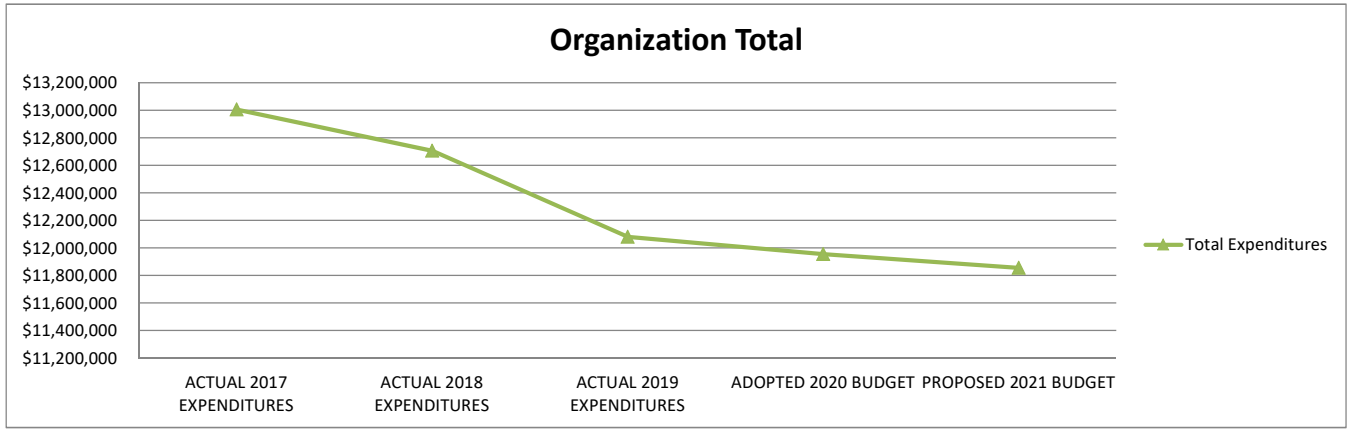


STATEMENT OF PROGRAM:
Dimond High School contains several special curricular programs: the Dimond Engineering Academy, the Japanese Immersion Program, and the Freshman House.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1830 - East High School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 7,204,266	$ 6,931,189	$ 6,634,854	$ 6,385,569	$ 6,325,688	$ (59,881)	-0.9%
320 - Non-Certificated Salaries	1,125,319	1,112,426	1,136,106	1,031,038	1,020,263	(10,775)	-1.0%
360 - Employee Benefits	3,525,979	3,514,828	3,204,167	3,366,511	3,290,636	(75,875)	-2.3%
Total Personnel Expenditures	11,855,564	11,558,443	10,975,127	10,783,118	10,636,587	(146,531)	-1.4%
Non-personnel Expenditures							
410 - Professional And Technical	$ 45,268	$ 44,903	$ 47,629	$ 44,051	$ 44,800	$ 749	1.7%
420 - Staff Travel	974	1,103	925	22,683	29,515	6,832	30.1%
425 - Student Travel	67,302	80,656	88,792	40,588	35,485	(5,103)	-12.6%
430 - Utility Services	124,805	111,483	106,817	104,529	119,431	14,902	14.3%
435 - Energy	702,737	649,999	670,725	749,200	792,600	43,400	5.8%
440 - Other Purchased Services	42,905	43,532	45,288	37,359	40,256	2,897	7.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	162,241	213,907	131,098	170,384	154,184	(16,200)	-9.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,975	2,300	2,300	3,361	2,242	(1,119)	-33.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	11,104	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,149,207	1,147,883	1,104,678	1,172,155	1,218,513	46,358	4.0%
Total Expenditures	$ 13,004,771	$ 12,706,326	$ 12,079,805	$ 11,955,273	$ 11,855,100	$ (100,173)	-0.8%

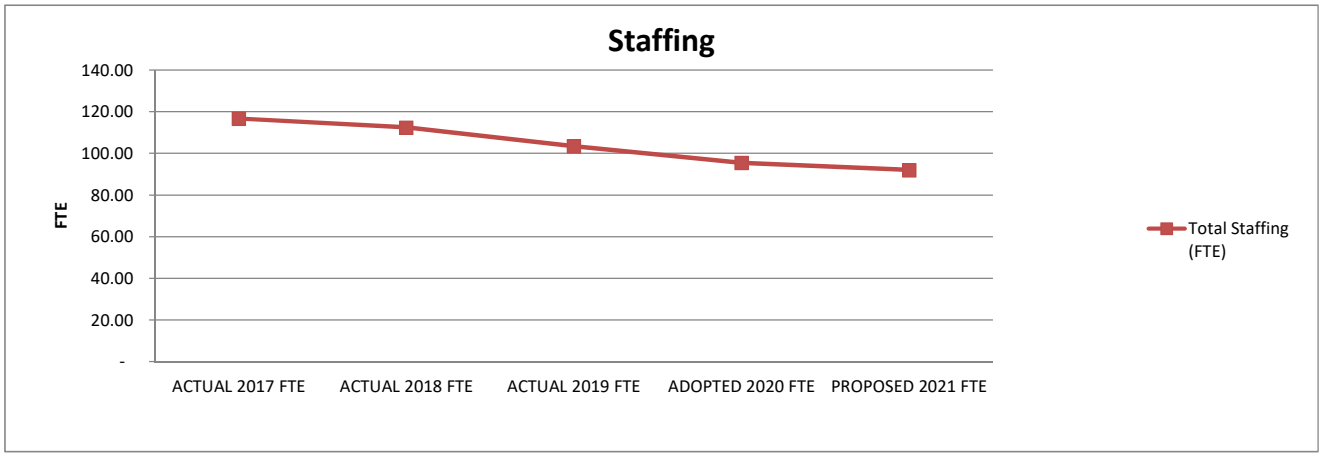


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1830 - East High School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**2,090.94**	**2,004.47**	**1,779.54**	**1,755.11**	**1,717.00**	**(38.11)**	**-2.2%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	5.00	5.00	5.00	5.00	5.00	-	0.0%
Classroom Teacher	84.80	80.60	72.60	65.60	63.20	(2.40)	-3.7%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Other Certificated	9.00	9.00	9.00	8.00	8.00	-	0.0%
Total Certificated	99.80	95.60	87.60	79.60	77.20	(2.40)	-3.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Clerical	8.00	8.00	8.00	8.00	7.00	(1.00)	-12.5%
Teachers Assistants	0.88	0.88	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	5.00	5.00	4.00	4.00	4.00	-	0.0%
Total Classified	16.88	16.88	15.88	15.88	14.88	(1.00)	-6.3%
Total Staffing (FTE)	116.68	112.48	103.48	95.48	92.08	(3.40)	-3.6%

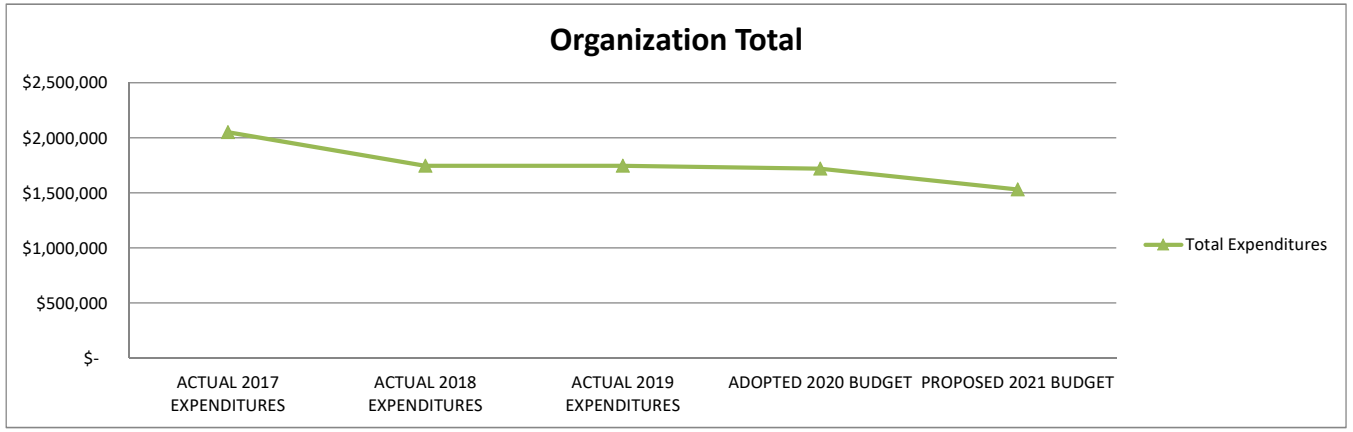


STATEMENT OF PROGRAM:
East High provides a safe and positive educational environment for a highly diverse population of students. High expectations for academics and decorum are the norm. Students are served by a curriculum encompassing a range of remedial through advanced placement courses, and opportunities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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1835 - SAVE Alternative High School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,189,443	$ 952,799	$ 957,664	$ 898,559	$ 763,130	$ (135,429)	-15.1%
320 - Non-Certificated Salaries	168,222	172,193	185,934	185,396	179,924	(5,472)	-3.0%
360 - Employee Benefits	602,552	532,272	505,163	538,888	478,888	(60,000)	-11.1%
Total Personnel Expenditures	1,960,217	1,657,264	1,648,761	1,622,843	1,421,942	(200,901)	-12.4%
Non-personnel Expenditures							
410 - Professional And Technical	$ 3,841	$ 3,892	$ 4,062	$ 4,176	$ -	$ (4,176)	-100.0%
420 - Staff Travel	219	-	-	-	-	-	0.0%
425 - Student Travel	992	1,036	3,609	2,200	2,200	-	0.0%
430 - Utility Services	16,446	16,341	15,675	16,749	18,327	1,578	9.4%
435 - Energy	44,041	47,717	46,020	51,500	53,500	2,000	3.9%
440 - Other Purchased Services	2,730	2,700	3,690	3,275	7,811	4,536	138.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	19,797	15,638	23,945	18,577	26,070	7,493	40.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,575	1,285	900	999	1,300	301	30.1%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	89,641	88,609	97,901	97,476	109,208	11,732	12.0%
Total Expenditures	$ 2,049,858	$ 1,745,873	$ 1,746,662	$ 1,720,319	$ 1,531,150	$ (189,169)	-11.0%

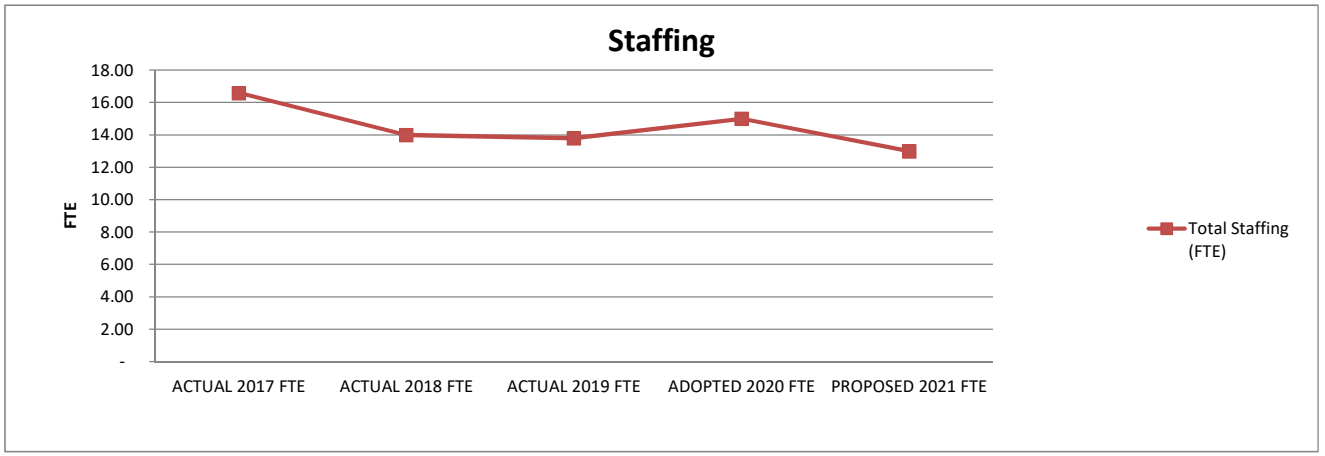


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1835 - SAVE Alternative High School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**169.65**	**158.82**	**166.19**	**189.98**	**185.00**	**(4.97)**	**-2.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	9.60	7.00	6.80	8.00	6.00	(2.00)	-25.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	12.60	10.00	9.80	11.00	9.00	(2.00)	-18.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	4.00	4.00	4.00	4.00	4.00	-	0.0%
Total Staffing (FTE)	16.60	14.00	13.80	15.00	13.00	(2.00)	-13.3%

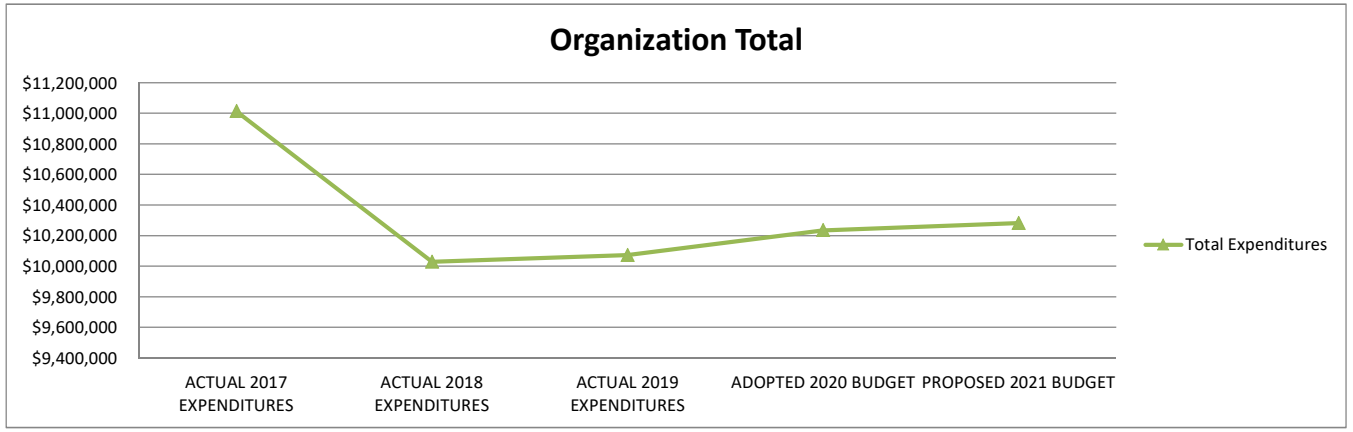


STATEMENT OF PROGRAM:
As an accredited alternative high school for students in grades eleven and twelve, SAVE provides the opportunity for credit recovery. The program is designed to meet the requirements for high school graduation. The school day for students is made up of academic classes accompanied by vocational training at King Tech or work experience through employment in the community. Academics are tailored to individual student needs utilizing a variety of instructional methods delivered in an alternative high school environment.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1840 - Service High School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 5,959,965	$ 5,563,868	$ 5,382,763	$ 5,351,179	$ 5,376,794	$ 25,615	0.5%
320 - Non-Certificated Salaries	1,072,320	1,000,604	1,085,673	1,010,578	1,010,280	(298)	0.0%
360 - Employee Benefits	2,894,806	2,857,449	2,639,831	2,920,539	2,893,342	(27,197)	-0.9%
Total Personnel Expenditures	9,927,091	9,421,921	9,108,267	9,282,296	9,280,416	(1,880)	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ 58,563	$ 46,090	$ 38,634	$ 48,976	$ 48,300	$ (676)	-1.4%
420 - Staff Travel	1,806	6,345	9,546	-	-	-	0.0%
425 - Student Travel	58,406	58,955	55,983	58,500	40,000	(18,500)	-31.6%
430 - Utility Services	97,154	91,168	62,278	76,312	86,559	10,247	13.4%
435 - Energy	685,567	245,002	590,358	588,500	650,900	62,400	10.6%
440 - Other Purchased Services	34,252	30,156	36,522	32,931	36,261	3,330	10.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	147,668	126,037	168,999	144,564	137,922	(6,642)	-4.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	3,195	4,205	2,300	3,204	2,119	(1,085)	-33.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,086,611	607,958	964,620	952,987	1,002,061	49,074	5.1%
Total Expenditures	$ 11,013,702	$ 10,029,879	$ 10,072,887	$ 10,235,283	$ 10,282,477	$ 47,194	0.5%

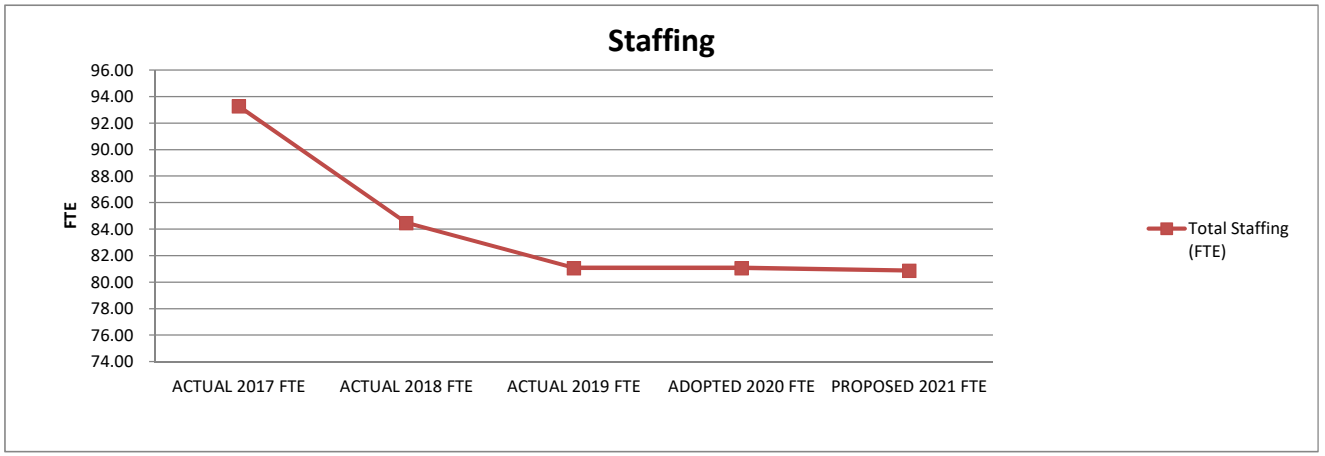


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1840 - Service High School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**1,605.34**	**1,582.86**	**1,533.76**	**1,515.38**	**1,522.00**	**6.62**	**0.4%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	5.00	4.00	4.00	4.00	4.00	-	0.0%
Classroom Teacher	64.40	59.60	56.20	56.20	55.00	(1.20)	-2.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	8.00	7.00	7.00	7.00	7.00	-	0.0%
Total Certificated	77.40	70.60	67.20	67.20	66.00	(1.20)	-1.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Clerical	8.00	7.00	7.00	7.00	7.00	-	0.0%
Teachers Assistants	0.88	0.88	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	4.00	3.00	3.00	3.00	4.00	1.00	33.3%
Total Classified	15.88	13.88	13.88	13.88	14.88	1.00	7.2%
Total Staffing (FTE)	93.28	84.48	81.08	81.08	80.88	(0.20)	-0.2%

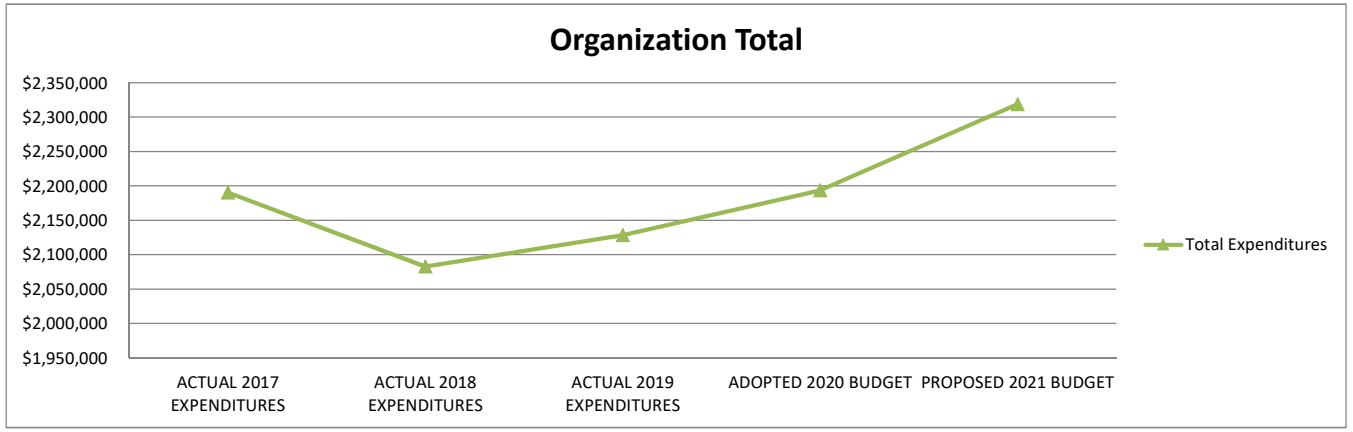


STATEMENT OF PROGRAM:
Service High School is a comprehensive four-year public school, accredited by the NWAC, part of the AdvancED network. We offer a rigorous curriculum from honors to AP courses. Service has several smaller learning communities within our school…the Freshman Academy where 9th graders receive transitional support…the Leadership Academy for those students interested in Naval JROTC…Seminar School for students interested in the Socratic style of learning…and, our Bio-Medical Career Academy, preparing interested students for studies in the health or medical fields.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1845 - Steller Secondary

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 1,315,001	$ 1,242,270	$ 1,276,350	$ 1,242,907	$ 1,302,688	$ 59,781	4.8%
320 - Non-Certificated Salaries	143,128	136,726	145,601	161,022	173,579	12,557	7.8%
360 - Employee Benefits	574,821	569,929	560,715	618,528	669,233	50,705	8.2%
Total Personnel Expenditures	2,032,950	1,948,925	1,982,666	2,022,457	2,145,500	123,043	6.1%
Non-personnel Expenditures							
410 - Professional And Technical	$ 1,590	$ 35	$ -	$ 2,000	$ -	$ (2,000)	-100.0%
420 - Staff Travel	295	134	226	-	-	-	0.0%
425 - Student Travel	2,494	797	284	800	800	-	0.0%
430 - Utility Services	19,126	19,718	18,201	21,169	21,871	702	3.3%
435 - Energy	101,899	92,360	103,335	113,400	115,300	1,900	1.7%
440 - Other Purchased Services	3,711	4,337	5,085	5,469	6,935	1,466	26.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	26,840	15,661	17,717	26,441	27,003	562	2.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,575	900	900	1,641	1,363	(278)	-16.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	157,530	133,942	145,748	170,920	173,272	2,352	1.4%
Total Expenditures	$ 2,190,480	$ 2,082,867	$ 2,128,414	$ 2,193,377	$ 2,318,772	$ 125,395	5.7%

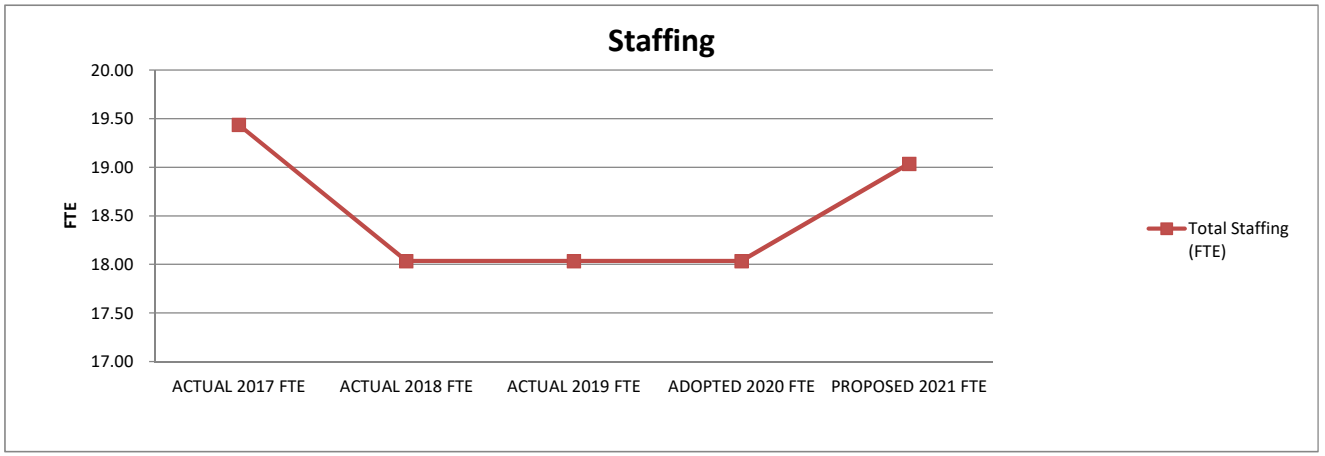


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1845 - Steller Secondary

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**284.24**	**279.59**	**260.09**	**285.30**	**287.00**	**1.70**	**0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	13.00	11.60	11.60	11.60	12.60	1.00	8.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	16.00	14.60	14.60	14.60	15.60	1.00	6.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	0.44	0.44	0.44	0.44	0.44	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	3.44	3.44	3.44	3.44	3.44	-	0.0%
Total Staffing (FTE)	19.44	18.04	18.04	18.04	19.04	1.00	5.5%

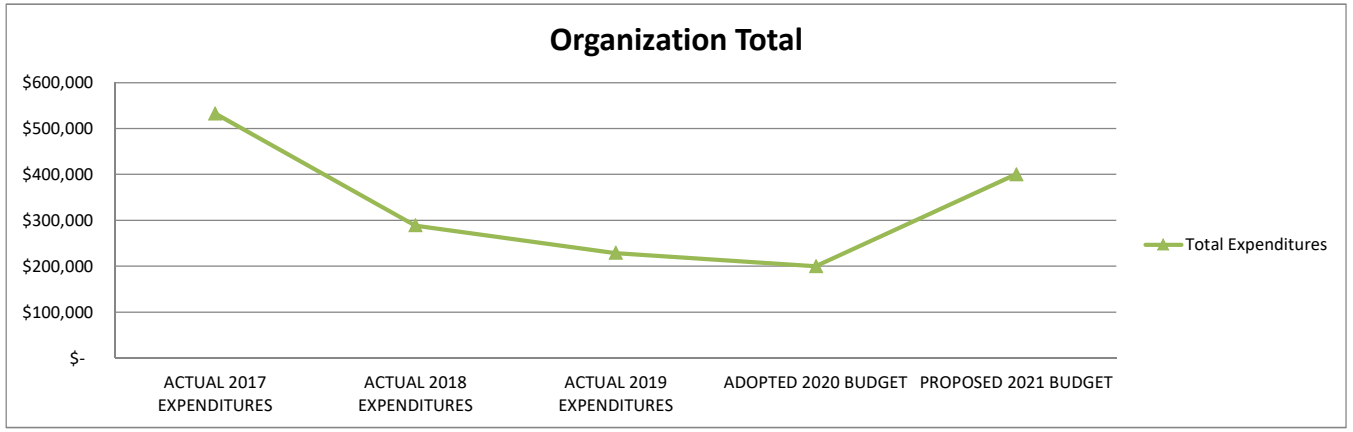


STATEMENT OF PROGRAM:
Steller Secondary is an open optional school of choice that serves students in grades 7-12 from across the Anchorage School District. The emphasis of the school program is attaining an education through responsibility to self and to the community. Students, parents, and staff participate in the democratic process of setting school polices. Students participate in all aspects of the school program from planning and scheduling activities, mentoring and assisting younger students, and designing coursework through independent study and peer taught classes. Students acquire leadership and responsibility for both their school and their community through participation in operation of the school.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1848 - Summer School Secondary

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 180,097	$ 213,757	$ 157,134	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	28,227	33,722	39,185	-	-	-	0.0%
360 - Employee Benefits	35,276	41,180	32,682	-	-	-	0.0%
Total Personnel Expenditures	243,600	288,659	229,001	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ 283,555	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	4,747	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	224	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	794	298	30	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	200,000	400,000	200,000	100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	289,320	298	30	200,000	400,000	200,000	100.0%
Total Expenditures	$ 532,920	$ 288,957	$ 229,031	$ 200,000	$ 400,000	$ 200,000	100.0%

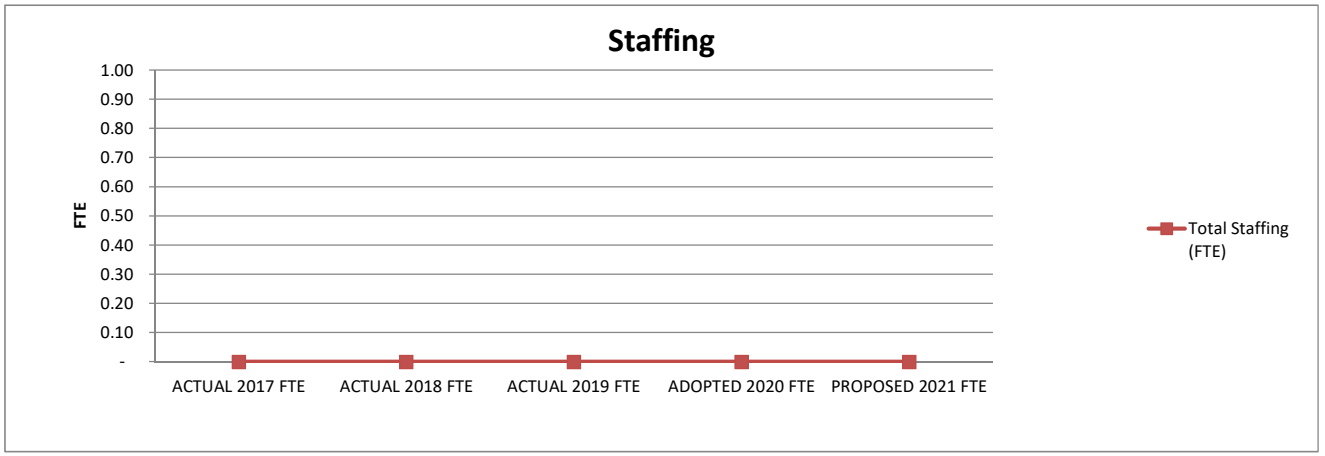


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1848 - Summer School Secondary

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

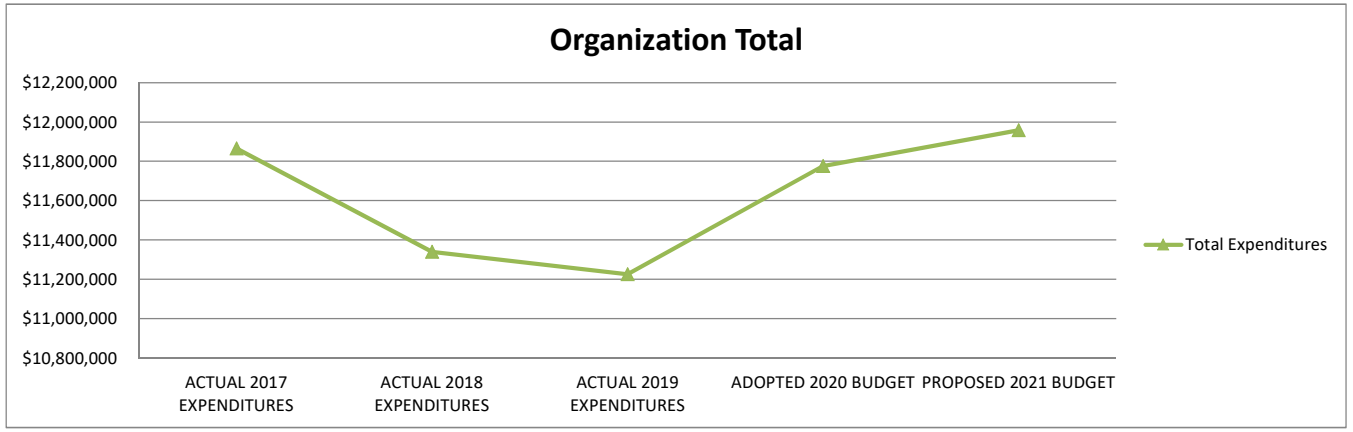


STATEMENT OF PROGRAM:
Summer School Secondary contains funding to provide instruction for High School students during the summer months for credit recovery, academic remediation, and grade improvement.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1850 - West High School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 6,903,112	$ 6,300,018	$ 6,343,947	$ 6,313,859	$ 6,415,793	$ 101,934	1.6%
320 - Non-Certificated Salaries	796,689	931,143	907,366	937,453	960,183	22,730	2.4%
360 - Employee Benefits	3,034,104	2,996,175	2,871,693	3,280,215	3,311,799	31,584	1.0%
Total Personnel Expenditures	10,733,905	10,227,336	10,123,006	10,531,527	10,687,775	156,248	1.5%
Non-personnel Expenditures							
410 - Professional And Technical	$ 42,991	$ 42,745	$ 41,206	$ 46,176	$ 42,000	$ (4,176)	-9.0%
420 - Staff Travel	3,351	1,828	11,975	-	-	-	0.0%
425 - Student Travel	85,993	109,637	90,059	85,800	90,000	4,200	4.9%
430 - Utility Services	91,117	84,930	88,735	84,403	101,370	16,967	20.1%
435 - Energy	724,423	665,907	614,743	807,300	813,100	5,800	0.7%
440 - Other Purchased Services	28,143	33,760	42,013	37,973	43,004	5,031	13.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	129,619	156,810	198,608	167,713	165,315	(2,398)	-1.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	25,995	13,950	15,050	15,509	15,020	(489)	-3.2%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	3,320	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,131,632	1,112,887	1,102,389	1,244,874	1,269,809	24,935	2.0%
Total Expenditures	$ 11,865,537	$ 11,340,223	$ 11,225,395	$ 11,776,401	$ 11,957,584	$ 181,183	1.5%

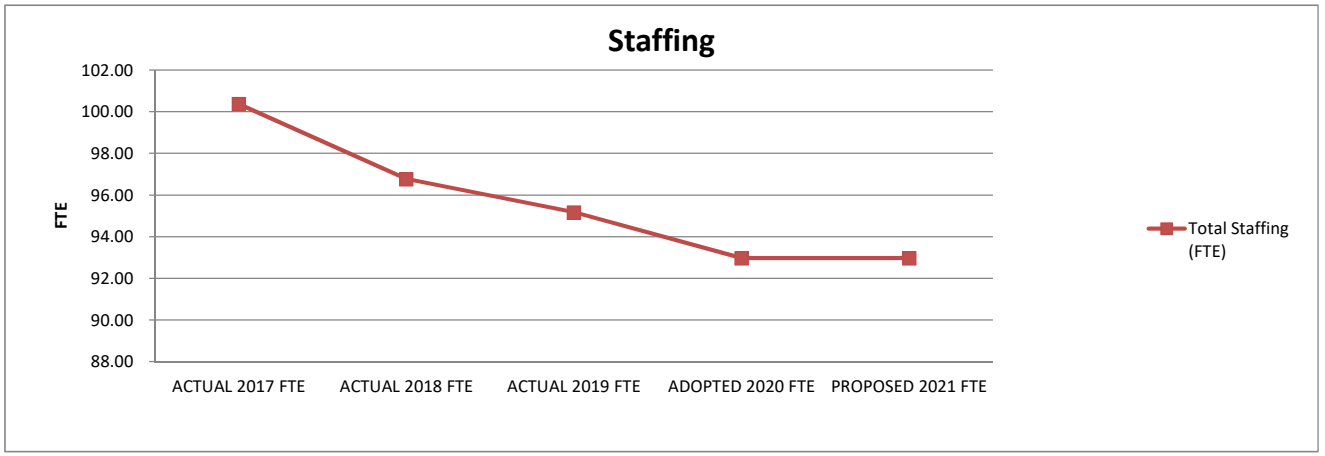


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1850 - West High School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**1,868.84**	**1,778.21**	**1,761.09**	**1,756.53**	**1,771.00**	**14.47**	**0.8%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	5.00	5.00	5.00	5.00	5.00	-	0.0%
Classroom Teacher	74.00	69.40	67.80	65.60	65.60	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Other Certificated	6.50	7.50	7.50	7.50	7.50	-	0.0%
Total Certificated	86.50	82.90	81.30	79.10	79.10	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	7.00	7.00	7.00	7.00	7.00	-	0.0%
Teachers Assistants	0.88	0.88	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	4.00	4.00	4.00	4.00	4.00	-	0.0%
Total Classified	13.88	13.88	13.88	13.88	13.88	-	0.0%
Total Staffing (FTE)	100.38	96.78	95.18	92.98	92.98	-	0.0%

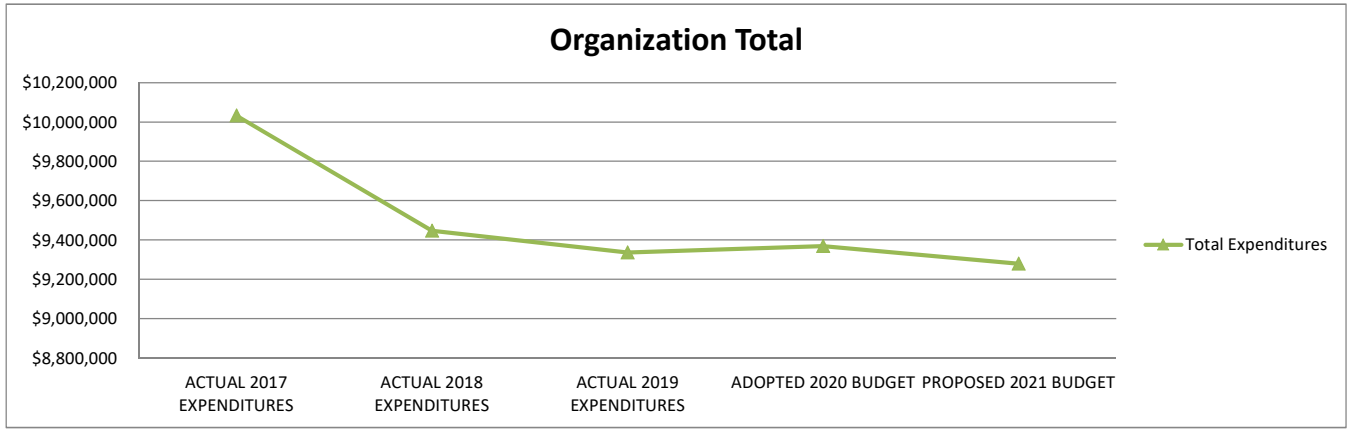


STATEMENT OF PROGRAM:
West High School has served the community for over fifty years making it the original high school for Anchorage. This history in the community has fostered and supported a tradition of academic excellence that includes an International Baccalaureate program, a Highly Gifted strand,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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1860 - South Anchorage High School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 5,600,473	$ 5,267,422	$ 5,258,140	$ 4,921,887	$ 4,812,107	$ (109,780)	-2.2%
320 - Non-Certificated Salaries	915,586	856,972	809,139	893,504	917,546	24,042	2.7%
360 - Employee Benefits	2,590,160	2,514,330	2,434,814	2,671,043	2,622,733	(48,310)	-1.8%
Total Personnel Expenditures	9,106,219	8,638,724	8,502,093	8,486,434	8,352,386	(134,048)	-1.6%
Non-personnel Expenditures							
410 - Professional And Technical	$ 43,420	$ 25,485	$ 39,188	$ 18,835	$ 21,013	$ 2,178	11.6%
420 - Staff Travel	21,102	3,317	11,788	-	-	-	0.0%
425 - Student Travel	105,690	78,643	80,950	78,700	85,000	6,300	8.0%
430 - Utility Services	71,298	75,765	75,561	61,857	80,735	18,878	30.5%
435 - Energy	498,462	496,029	458,466	528,900	558,900	30,000	5.7%
440 - Other Purchased Services	29,341	29,934	32,057	32,386	35,481	3,095	9.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	145,773	96,668	131,627	158,664	144,474	(14,190)	-8.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,975	2,300	2,450	3,105	2,005	(1,100)	-35.4%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	9,120	-	3,000	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	927,181	808,141	835,087	882,447	927,608	45,161	5.1%
Total Expenditures	$ 10,033,400	$ 9,446,865	$ 9,337,180	$ 9,368,881	$ 9,279,994	$ (88,887)	-0.9%

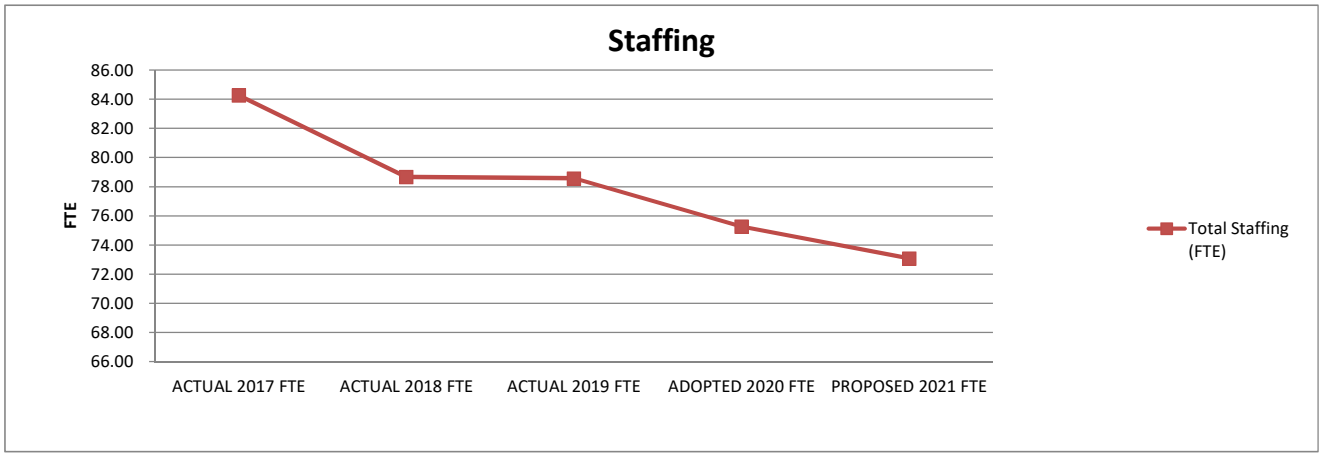


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1860 - South Anchorage High School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**1,418.44**	**1,378.84**	**1,326.66**	**1,321.76**	**1,356.00**	**34.24**	**2.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	4.00	4.00	4.00	4.00	3.00	(1.00)	-25.0%
Classroom Teacher	58.40	53.80	53.70	50.40	49.20	(1.20)	-2.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	7.00	7.00	7.00	7.00	7.00	-	0.0%
Total Certificated	69.40	64.80	64.70	61.40	59.20	(2.20)	-3.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Clerical	7.00	7.00	7.00	7.00	7.00	-	0.0%
Teachers Assistants	0.88	0.88	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	4.00	3.00	3.00	3.00	3.00	-	0.0%
Total Classified	14.88	13.88	13.88	13.88	13.88	-	0.0%
Total Staffing (FTE)	84.28	78.68	78.58	75.28	73.08	(2.20)	-2.9%

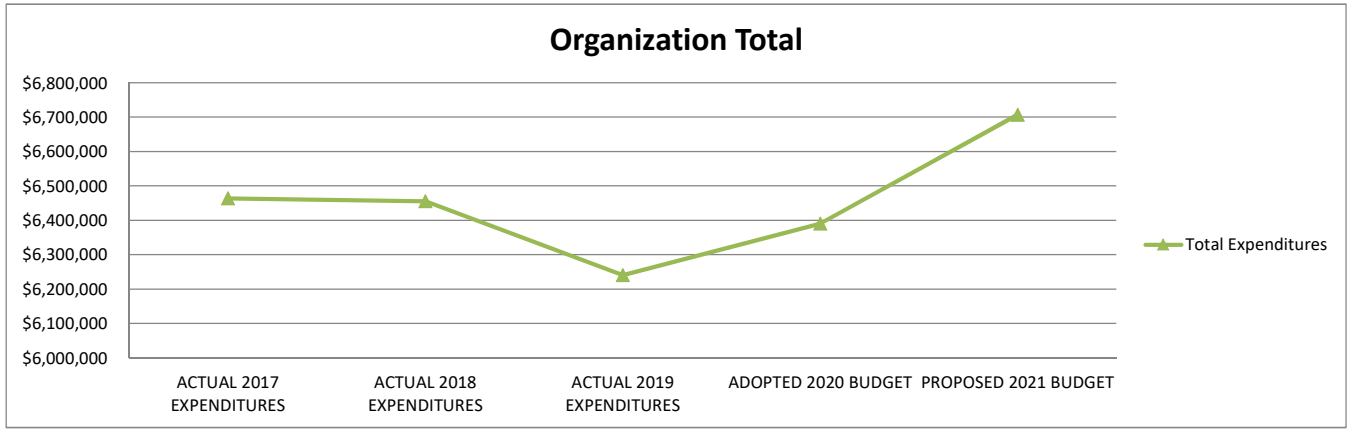


STATEMENT OF PROGRAM:
South Anchorage High School is dedicated to the academic excellence and success of all students. Through a dynamic and engaged staff South offers its students a tradition of learning that encompasses a solid foundation in the basics of education allowing our students to succeed in advanced course work in language arts, biology, chemistry, physics, engineering, and mathematics. In addition to academics, South Anchorage High boasts a vibrant list of extracurricular activities in the arts, JROTC, sports, and foreign languages. This complete learning environment is only possible with the collaboration of generous parent and community partners who support the efforts of a strong student body.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1865 - Eagle River High School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 3,385,250	$ 3,356,440	$ 3,260,262	$ 3,188,415	$ 3,310,451	$ 122,036	3.8%
320 - Non-Certificated Salaries	767,851	731,774	756,899	763,201	806,535	43,334	5.7%
360 - Employee Benefits	1,681,150	1,744,929	1,580,024	1,794,137	1,875,631	81,494	4.5%
Total Personnel Expenditures	5,834,251	5,833,143	5,597,185	5,745,753	5,992,617	246,864	4.3%
Non-personnel Expenditures							
410 - Professional And Technical	$ 32,856	$ 27,136	$ 24,179	$ 18,176	$ 14,000	$ (4,176)	-23.0%
420 - Staff Travel	3,326	4,695	3,227	-	-	-	0.0%
425 - Student Travel	93,936	86,195	96,980	78,500	93,500	15,000	19.1%
430 - Utility Services	47,987	47,550	49,059	44,722	51,697	6,975	15.6%
435 - Energy	313,195	322,049	328,784	364,200	419,400	55,200	15.2%
440 - Other Purchased Services	16,840	22,793	21,117	23,055	24,856	1,801	7.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	101,304	109,761	117,887	114,932	109,677	(5,255)	-4.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,615	2,400	2,300	900	1,200	300	33.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	17,110	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	428	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	629,597	622,579	643,533	644,485	714,330	69,845	10.8%
Total Expenditures	$ 6,463,848	$ 6,455,722	$ 6,240,718	$ 6,390,238	$ 6,706,947	$ 316,709	5.0%

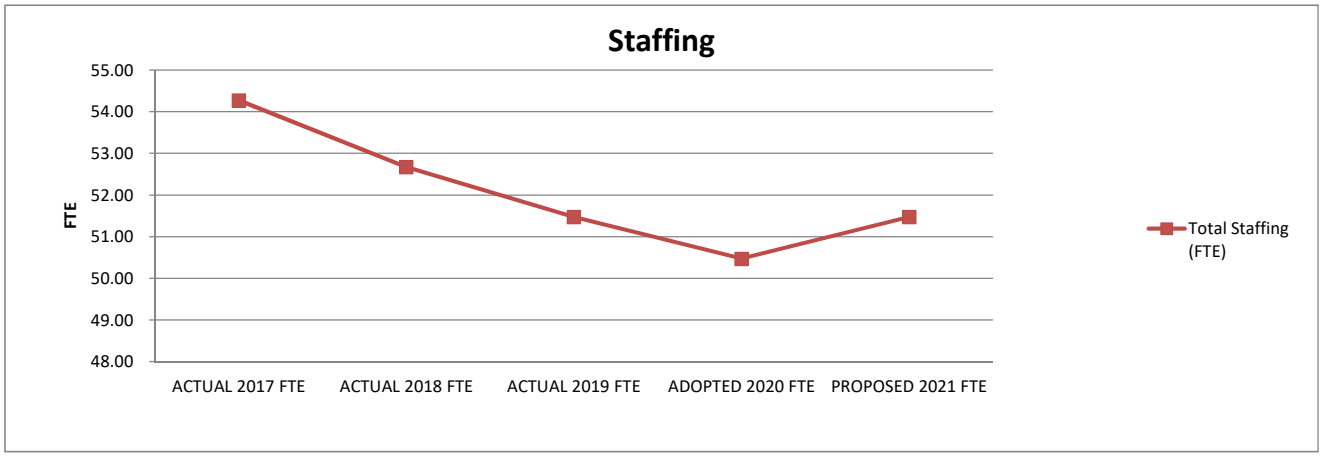


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1865 - Eagle River High School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**893.39**	**870.75**	**833.10**	**850.04**	**865.00**	**14.96**	**1.8%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	3.00	3.00	3.00	3.00	-	0.0%
Classroom Teacher	34.40	32.80	31.60	30.60	31.60	1.00	3.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	5.00	5.00	5.00	5.00	5.00	-	0.0%
Total Certificated	41.40	40.80	39.60	38.60	39.60	1.00	2.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Clerical	6.00	6.00	6.00	6.00	6.00	-	0.0%
Teachers Assistants	0.88	0.88	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	3.00	2.00	2.00	2.00	2.00	-	0.0%
Total Classified	12.88	11.88	11.88	11.88	11.88	-	0.0%
Total Staffing (FTE)	54.28	52.68	51.48	50.48	51.48	1.00	2.0%

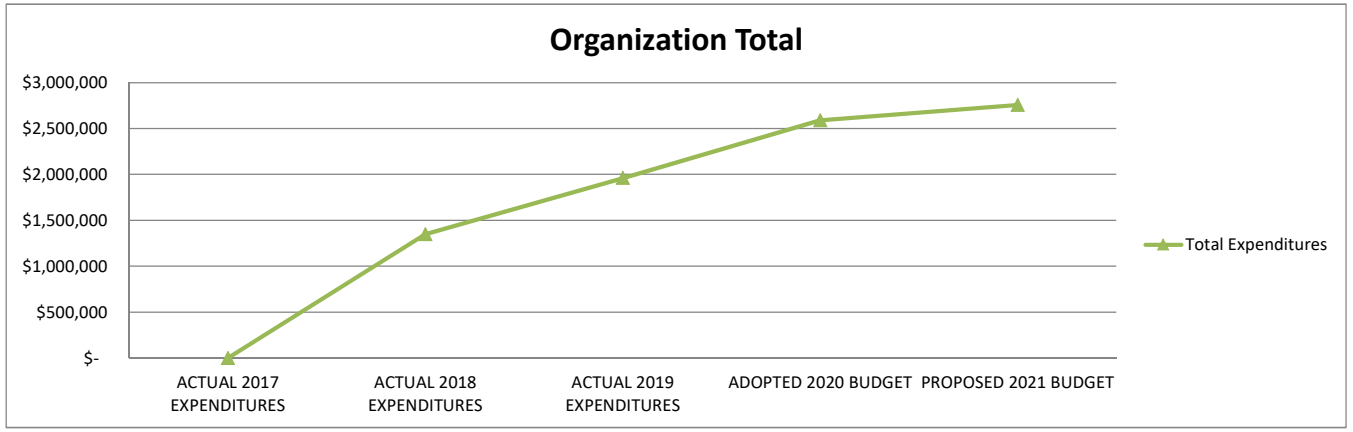


STATEMENT OF PROGRAM:
Eagle River is a comprehensive high school that serves students in grades nine through twelve. The student body is evenly comprised of students from the local Eagle River community and from Joint Base Elmendorf/Richardson. Annual enrollment fluctuates due to a high mobility rate amongst the 45% of students who are military dependents and the school provides a variety of transitional supports. Despite being the smallest of the ASD high schools, ERHS provides a full compliment of fine arts, world languages, Advanced Placement offerings, and CTE programs. The school also supports a regional autism program.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1870 - AK Middle College School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ 226,950	$ 412,227	$ 487,385	$ 461,991	$ (25,394)	-5.2%
320 - Non-Certificated Salaries	-	17,202	31,709	43,965	48,333	4,368	9.9%
360 - Employee Benefits	-	74,303	169,480	244,140	229,641	(14,499)	-5.9%
Total Personnel Expenditures	-	318,455	613,416	775,490	739,965	(35,525)	-4.6%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ 976,971	$ 1,336,170	$ 1,800,000	$ 2,000,000	$ 200,000	11.1%
420 - Staff Travel	-	57	1,932	850	2,500	1,650	194.1%
425 - Student Travel	-	-	1,724	5,000	5,000	-	0.0%
430 - Utility Services	-	-	-	-	850	850	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	39	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	51,922	6,213	8,165	7,315	(850)	-10.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	1,650	1,325	900	1,200	300	33.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	1,030,600	1,347,403	1,814,915	2,016,865	201,950	11.1%
Total Expenditures	$ -	$ 1,349,055	$ 1,960,819	$ 2,590,405	$ 2,756,830	$ 166,425	6.4%

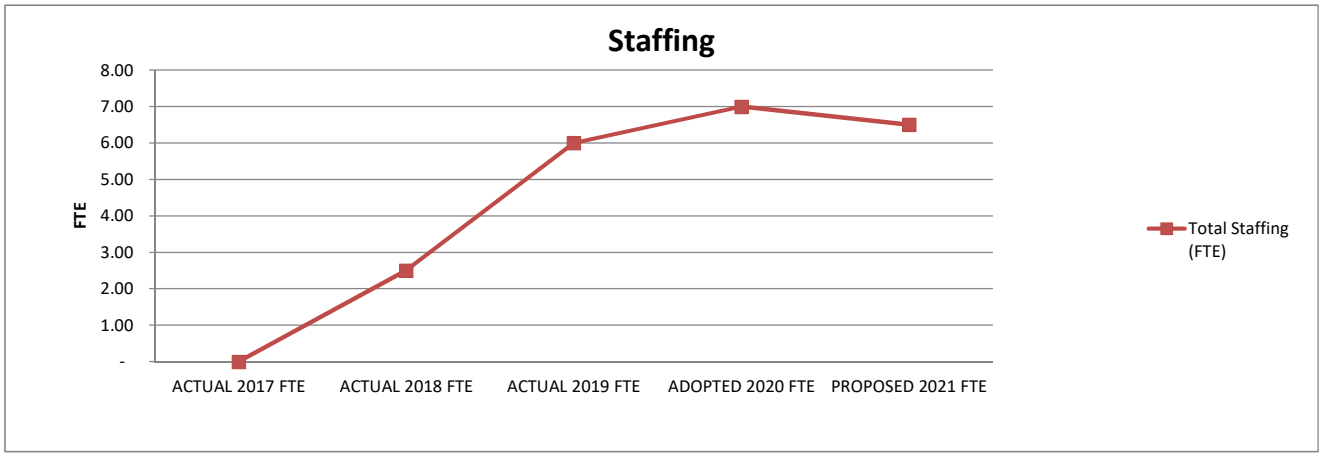


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1870 - AK Middle College School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**152.00**	**235.50**	**254.00**	**254.00**	**-**	**0.0%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	1.00	0.50	(0.50)	-50.0%
Classroom Teacher	-	2.00	4.00	4.00	4.00	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	0.50	1.00	1.00	1.00	-	0.0%
Total Certificated	-	2.50	5.00	6.00	5.50	(0.50)	-8.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	1.00	1.00	1.00	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	1.00	1.00	1.00	-	0.0%
Total Staffing (FTE)	-	2.50	6.00	7.00	6.50	(0.50)	-7.1%

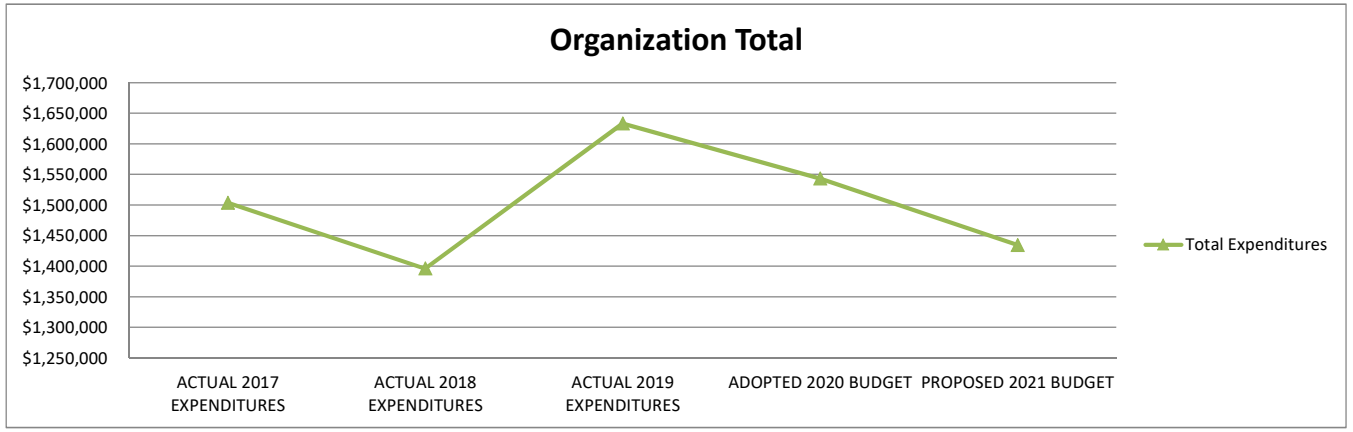


STATEMENT OF PROGRAM:
The Alaska Middle College School (AMCS) is a dual credit program that provides ASD juniors and seniors the opportunity to complete their high school graduation requirements while potentially earning an Associate of Arts degree from the University of Alaska, Anchorage (UAA).

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1875 - McLaughlin Alt HS

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 923,108	$ 874,796	$ 1,069,925	$ 986,434	$ 928,959	$ (57,475)	-5.8%
320 - Non-Certificated Salaries	139,674	76,704	70,685	73,965	48,503	(25,462)	-34.4%
360 - Employee Benefits	384,816	394,473	439,547	428,965	405,605	(23,360)	-5.4%
Total Personnel Expenditures	1,447,598	1,345,973	1,580,157	1,489,364	1,383,067	(106,297)	-7.1%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	212	-	-	-	0.0%
425 - Student Travel	125	-	-	-	-	-	0.0%
430 - Utility Services	15,915	16,301	16,319	15,397	12,567	(2,830)	-18.4%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	27,682	27,781	28,432	28,462	28,402	(60)	-0.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	10,633	5,089	7,103	9,162	9,277	115	1.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,575	900	900	957	1,257	300	31.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	55,930	50,071	52,966	53,978	51,503	(2,475)	-4.6%
Total Expenditures	$ 1,503,528	$ 1,396,044	$ 1,633,123	$ 1,543,342	$ 1,434,570	$ (108,772)	-7.0%

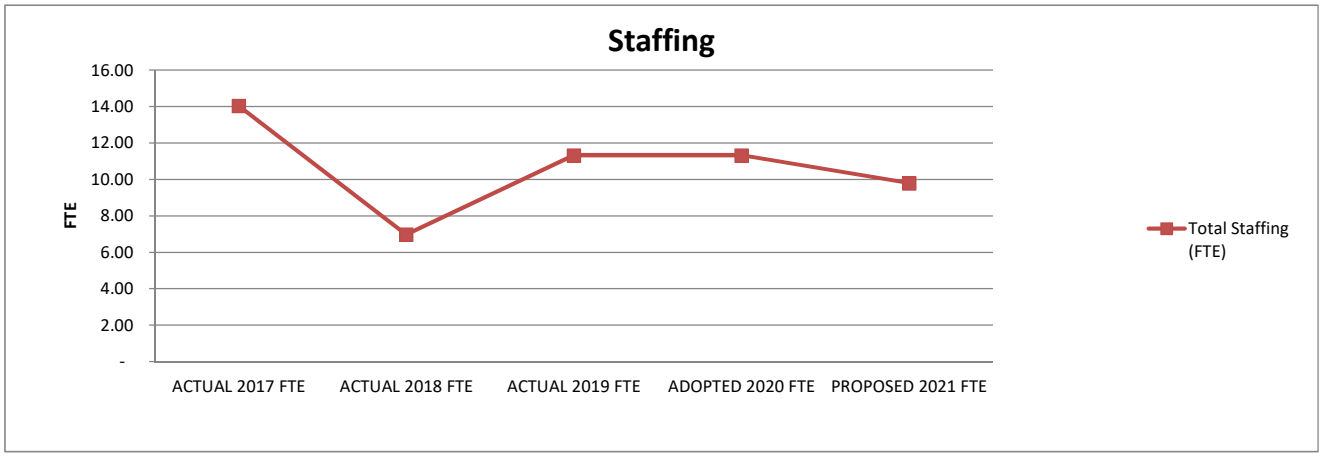


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1875 - McLaughlin Alt HS

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**79.59**	**80.16**	**93.35**	**110.00**	**72.00**	**(38.00)**	**-34.5%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	0.50	0.34	0.33	0.33	0.50	0.17	51.5%
Classroom Teacher	7.00	2.10	6.00	7.00	5.80	(1.20)	-17.1%
Special Service Teacher	2.50	1.50	3.00	2.00	2.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.60	1.60	1.00	1.00	1.00	-	0.0%
Total Certificated	11.60	5.54	10.33	10.33	9.30	(1.03)	-10.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	0.50	(0.50)	-50.0%
Teachers Assistants	1.44	0.44	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	2.44	1.44	1.00	1.00	0.50	(0.50)	-50.0%
Total Staffing (FTE)	14.04	6.98	11.33	11.33	9.80	(1.53)	-13.5%

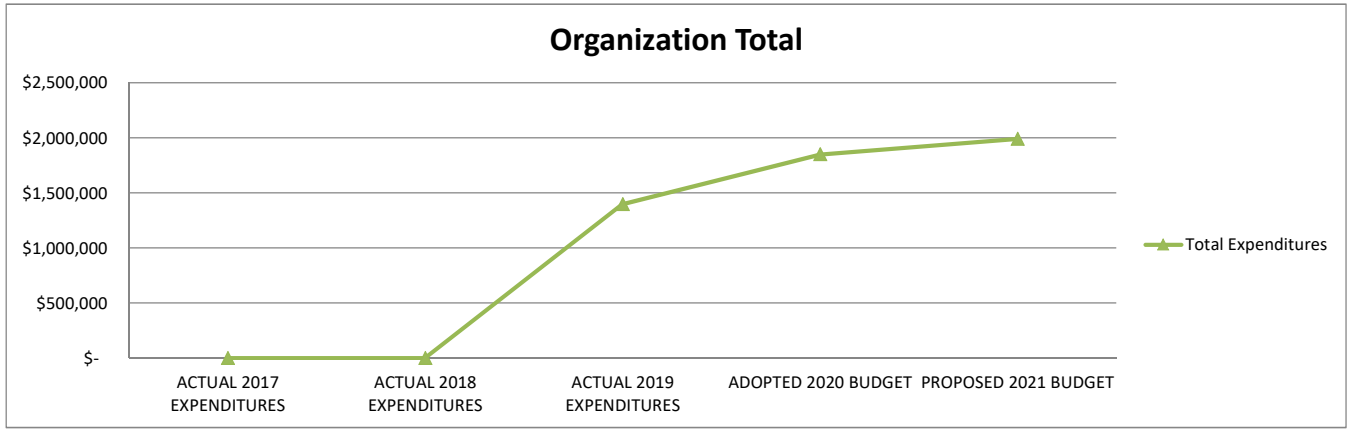


STATEMENT OF PROGRAM:
McLaughlin School provides educational services for residents of McLaughlin Youth Center. Youth are placed at MYC as a result of their criminal activity and placed in a detention or a long-term treatment unit (based on court ordered disposition). The educational program is an essential component of each student's treatment plan. This requires additional academic assessment, appropriate class placements, and differential curriculum to meet the unique educational and treatment needs of each student.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1878 - PAIDEIA CO-OP SCHOOL

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ 598,516	$ 754,041	$ 706,757	$ (47,284)	-6.3%
320 - Non-Certificated Salaries	-	-	154,838	155,457	169,760	14,303	9.2%
360 - Employee Benefits	-	-	270,878	388,413	407,247	18,834	4.8%
Total Personnel Expenditures	-	-	1,024,232	1,297,911	1,283,764	(14,147)	-1.1%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ 179,042	$ 208,000	$ 310,000	$ 102,000	49.0%
420 - Staff Travel	-	-	285	-	-	-	0.0%
425 - Student Travel	-	-	2,416	1,500	1,500	-	0.0%
430 - Utility Services	-	-	14,350	13,912	5,407	(8,505)	-61.1%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	94,630	22,900	23,555	655	2.9%
445 - Insurance And Bond Premiums	-	-	164	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	80,817	304,000	364,440	60,440	19.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	900	1,000	1,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	372,604	551,312	705,902	154,590	28.0%
Total Expenditures	$ -	$ -	$ 1,396,836	$ 1,849,223	$ 1,989,666	$ 140,443	7.6%

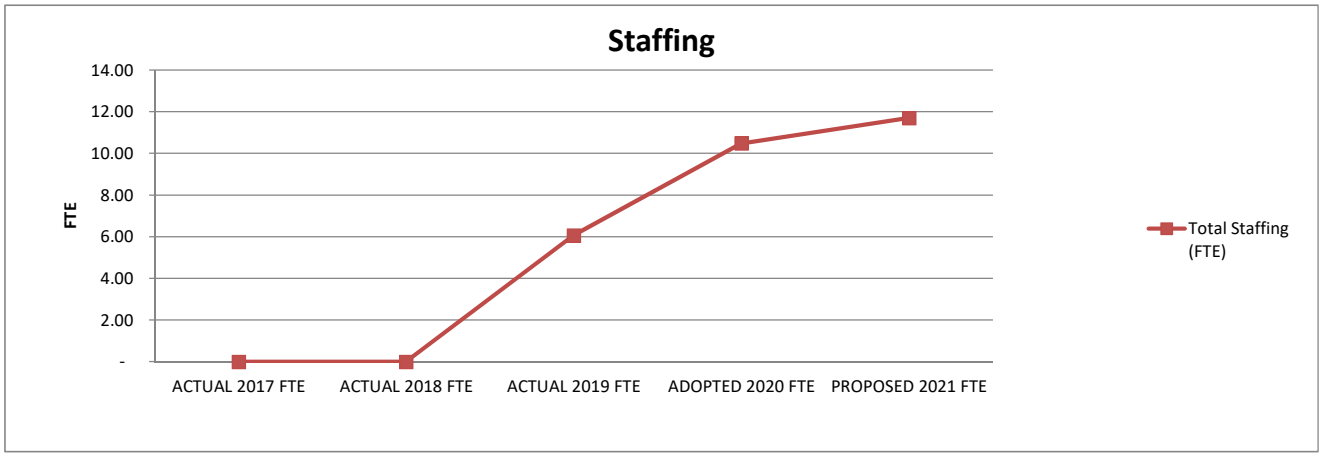


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1878 - PAIDEIA CO-OP SCHOOL

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**149.45**	**45,466.01**	**195.00**	**(45,271.01)**	**-99.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	0.49	1.00	1.00	-	0.0%
Classroom Teacher	-	-	3.78	5.49	6.70	1.21	22.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	1.00	1.00	-	0.0%
Total Certificated	-	-	4.27	7.49	8.70	1.21	16.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	1.00	1.00	1.00	-	0.0%
Clerical	-	-	0.80	1.00	1.00	-	0.0%
Teachers Assistants	-	-	-	1.00	1.00	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	1.80	3.00	3.00	-	0.0%
Total Staffing (FTE)	-	-	6.07	10.49	11.70	1.21	11.5%

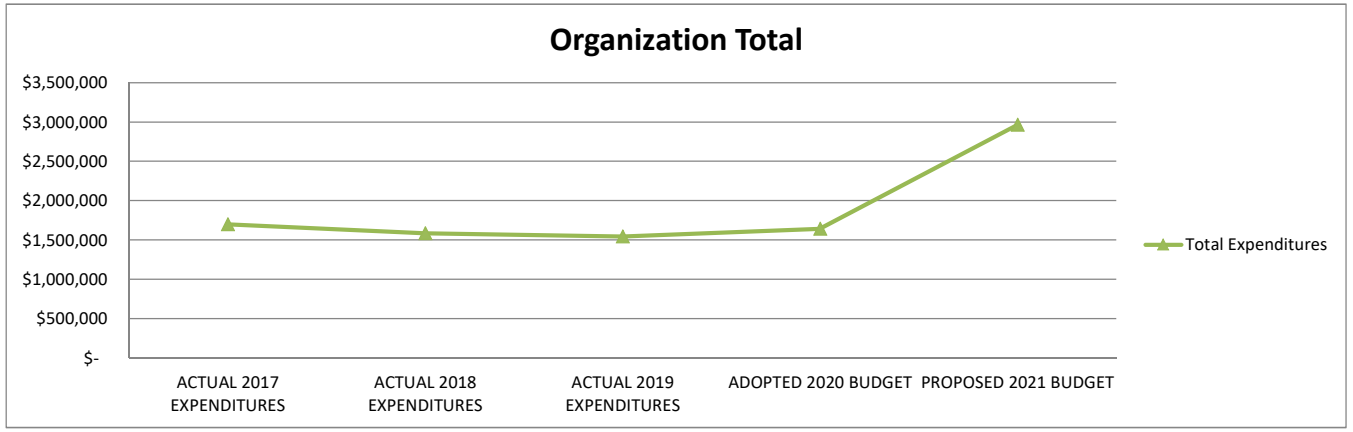


STATEMENT OF PROGRAM:
P.A.I.D.E.I.A. Cooperative school's mission is to provide a cooperative, yet individualized learning environment where students can pursue and develop their passions while inspiring academic success, a love of learning, respect for others, and community involvement. P.A.I.D.E.I.A serves students in grades kindergarten through twelve who reside with the Anchorage School District area. In the practical application of diverse parent guardian educational philosophies and curriculum choices, each student will be encouraged to develop the necessary skills and concepts to his/her capacity in alignment with the State of Alaska Content and Performance Standards.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1880 - Benson Alternative HS

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 967,139	$ 844,060	$ 807,118	$ 873,026	$ 1,604,516	$ 731,490	83.8%
320 - Non-Certificated Salaries	137,470	142,545	160,308	155,789	281,905	126,116	81.0%
360 - Employee Benefits	484,906	469,616	442,797	479,871	920,635	440,764	91.9%
Total Personnel Expenditures	1,589,515	1,456,221	1,410,223	1,508,686	2,807,056	1,298,370	86.1%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ 94	$ -	$ 600	$ 600	0.0%
420 - Staff Travel	63	22	19	-	-	-	0.0%
425 - Student Travel	2,162	1,765	1,046	2,200	2,600	400	18.2%
430 - Utility Services	17,440	18,415	18,038	17,845	26,457	8,612	48.3%
435 - Energy	71,219	73,974	76,946	84,400	82,200	(2,200)	-2.6%
440 - Other Purchased Services	2,930	4,758	8,233	4,610	7,465	2,855	61.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	16,234	29,404	29,795	22,452	35,717	13,265	59.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,575	900	900	1,042	2,548	1,506	144.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	111,623	129,238	135,071	132,549	157,587	25,038	18.9%
Total Expenditures	$ 1,701,138	$ 1,585,459	$ 1,545,294	$ 1,641,235	$ 2,964,643	$ 1,323,408	80.6%

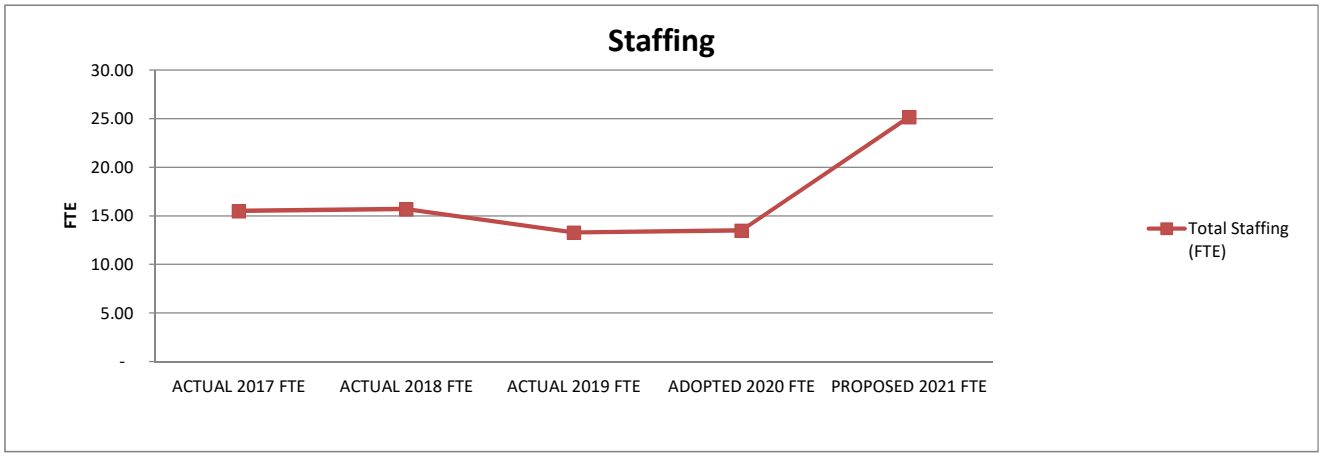


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1880 - Benson Alternative HS

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**284.95**	**269.65**	**214.75**	**219.63**	**237.00**	**17.37**	**7.9%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	2.00	1.00	100.0%
Classroom Teacher	9.20	8.40	8.00	8.00	14.80	6.80	85.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.30	2.30	1.30	1.50	2.50	1.00	66.7%
Total Certificated	11.50	11.70	10.30	10.50	19.30	8.80	83.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	1.00	1.00	0.0%
Clerical	2.00	2.00	1.00	1.00	2.00	1.00	100.0%
Teachers Assistants	-	-	-	-	0.88	0.88	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	4.00	4.00	3.00	3.00	5.88	2.88	95.8%
Total Staffing (FTE)	15.50	15.70	13.30	13.50	25.18	11.68	86.5%

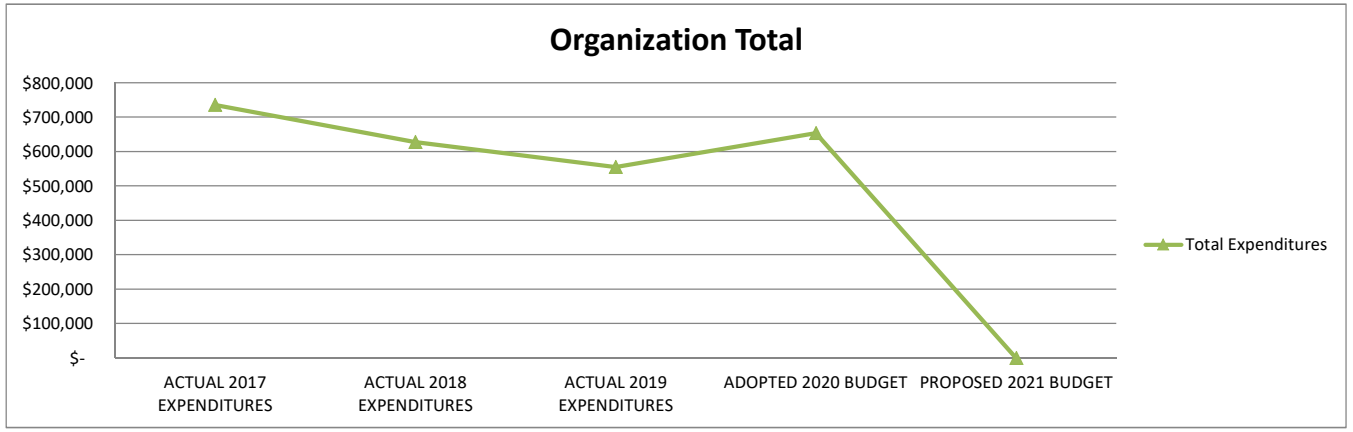


STATEMENT OF PROGRAM:
Benny Benson Secondary School provides students with alternative pathways for earning credit. SEARCH (grades 7-10) is a full day academic program offering small classes with personalized instruction. SAVE II (grades 11-12) is a self-paced credit recovery program where student take three classes at a time and attend King Tech for half the day. It is recommended that all students maintain some form of employment in order to receive work experience credit. Students and staff at Benny Benson are focused on regaining lost credits in a safe and respectful environment.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1881 - SEARCH Alternative HS

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 467,013	$ 381,142	$ 351,040	$ 389,100	$ -	$ (389,100)	-100.0%
320 - Non-Certificated Salaries	41,884	44,204	27,376	51,602	-	(51,602)	-100.0%
360 - Employee Benefits	226,076	202,466	176,199	211,970	-	(211,970)	-100.0%
Total Personnel Expenditures	734,973	627,812	554,615	652,672	-	(652,672)	-100.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	200	-	(200)	-100.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	180	-	-	920	-	(920)	-100.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	180	-	-	1,120	-	(1,120)	-100.0%
Total Expenditures	$ 735,153	$ 627,812	$ 554,615	$ 653,792	$ -	$ (653,792)	-100.0%

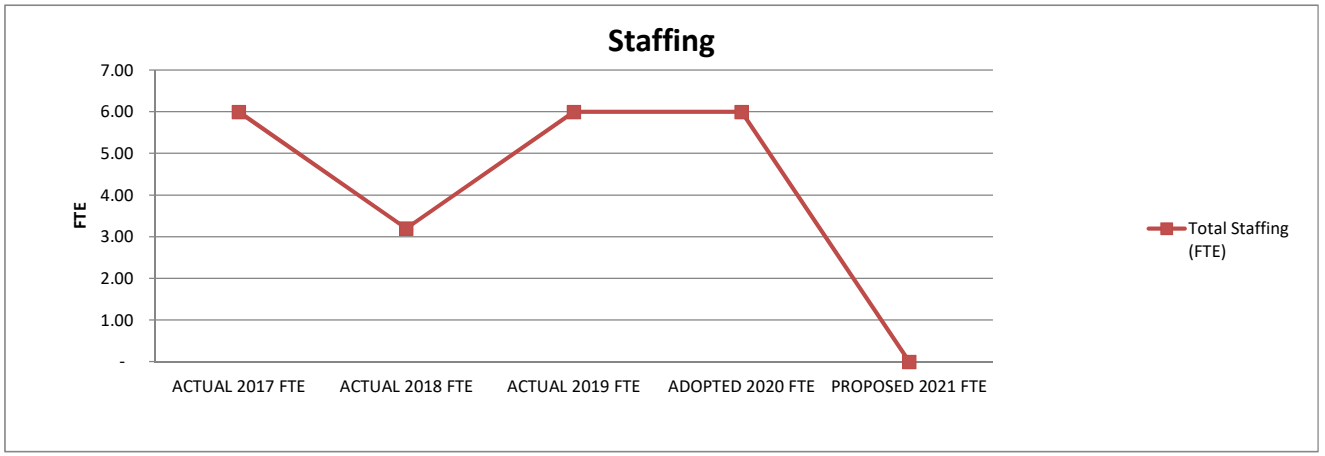


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1881 - SEARCH Alternative HS

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	4.00	2.20	4.00	4.00	-	(4.00)	-100.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	-	1.00	1.00	-	(1.00)	-100.0%
Total Certificated	5.00	2.20	5.00	5.00	-	(5.00)	-100.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Total Staffing (FTE)	6.00	3.20	6.00	6.00	-	(6.00)	-100.0%

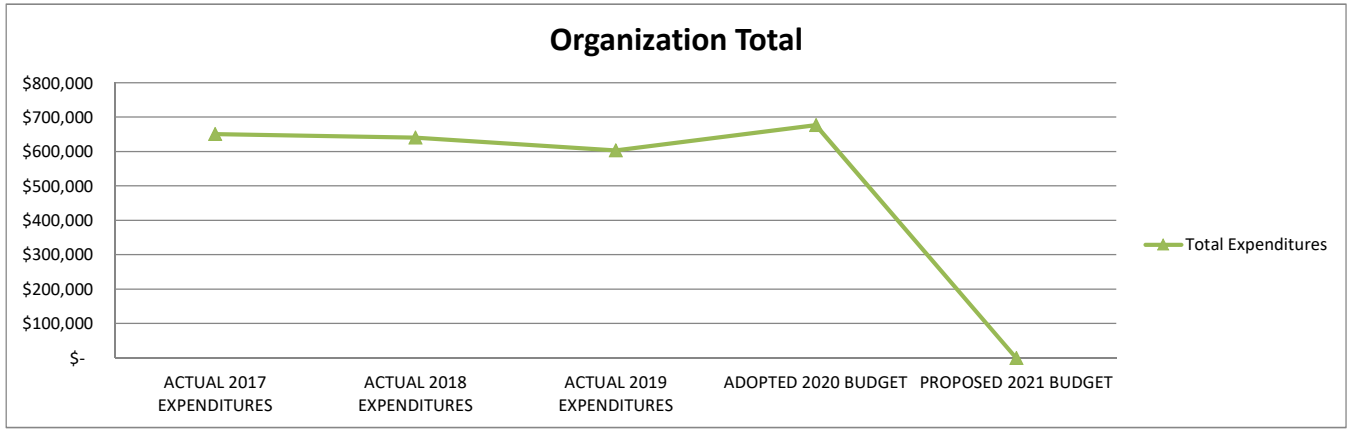


STATEMENT OF PROGRAM:
For FY 2020-2021, SEARCH has been consolidated into 1880 - Benny Benson Secondary School

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1885 - AVAIL Alternative High School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 327,185	$ 314,987	$ 290,710	$ 314,910	$ -	$ (314,910)	-100.0%
320 - Non-Certificated Salaries	65,030	71,884	75,909	86,371	-	(86,371)	-100.0%
360 - Employee Benefits	191,588	182,869	174,107	192,845	-	(192,845)	-100.0%
Total Personnel Expenditures	583,803	569,740	540,726	594,126	-	(594,126)	-100.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ 600	$ -	$ (600)	-100.0%
420 - Staff Travel	850	2,126	639	-	-	-	0.0%
425 - Student Travel	-	-	-	200	-	(200)	-100.0%
430 - Utility Services	5,394	6,178	5,911	4,498	-	(4,498)	-100.0%
435 - Energy	5,963	10,062	5,873	16,000	-	(16,000)	-100.0%
440 - Other Purchased Services	43,725	42,481	45,317	47,011	-	(47,011)	-100.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	9,351	9,221	4,353	13,263	-	(13,263)	-100.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,575	900	900	962	-	(962)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	66,858	70,968	62,993	82,534	-	(82,534)	-100.0%
Total Expenditures	$ 650,661	$ 640,708	$ 603,719	$ 676,660	$ -	$ (676,660)	-100.0%

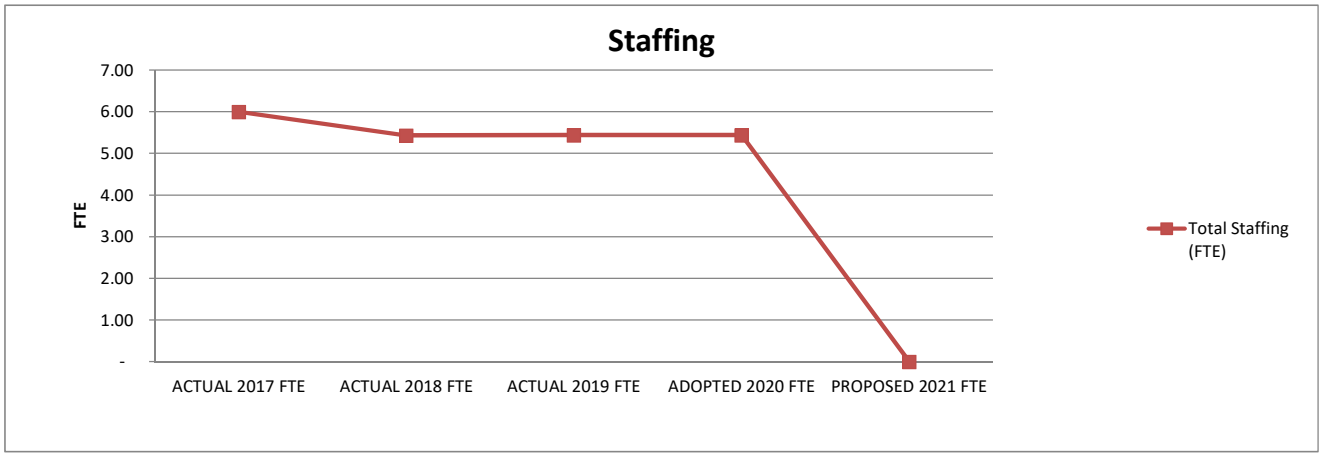


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1885 - AVAIL Alternative High School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**91.13**	**98.56**	**87.25**	**86.35**	**83.00**	**(3.35)**	**-3.9%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	0.50	0.33	0.34	0.34	-	(0.34)	-100.0%
Classroom Teacher	4.00	3.60	3.60	3.60	-	(3.60)	-100.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	4.50	3.93	3.94	3.94	-	(3.94)	-100.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%
Clerical	0.50	0.50	0.50	0.50	-	(0.50)	-100.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.50	1.50	1.50	1.50	-	(1.50)	-100.0%
Total Staffing (FTE)	6.00	5.43	5.44	5.44	-	(5.44)	-100.0%

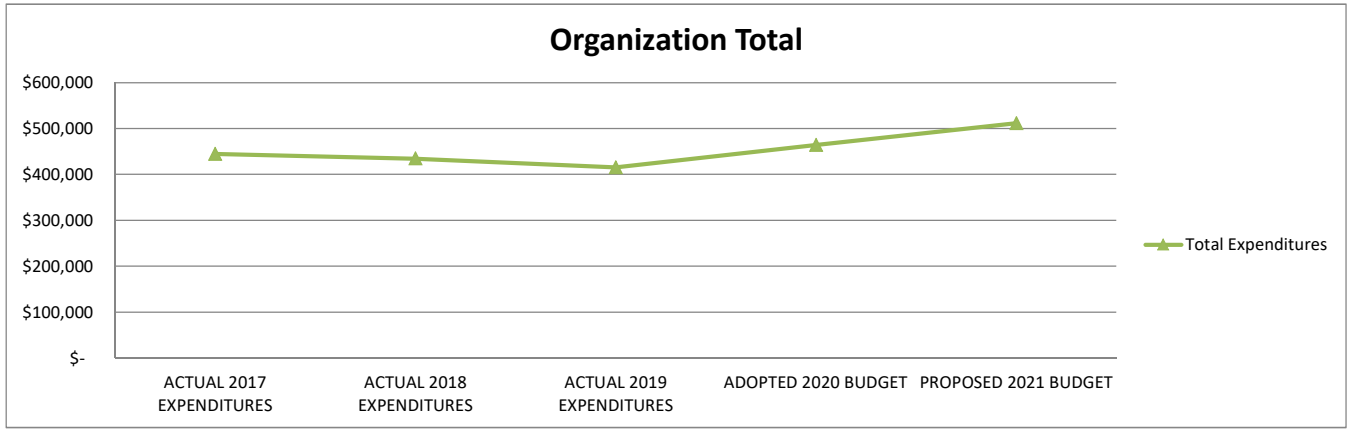


STATEMENT OF PROGRAM:
For FY 2020-2021, AVAIL has been consolidated into 1880 - Benny Benson Secondary School

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1886 - The New Path High School

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 288,644	$ 280,044	$ 262,358	$ 283,510	$ 322,687	$ 39,177	13.8%
320 - Non-Certificated Salaries	19,915	22,058	22,182	31,790	34,610	2,820	8.9%
360 - Employee Benefits	133,527	131,039	129,872	139,124	145,400	6,276	4.5%
Total Personnel Expenditures	442,086	433,141	414,412	454,424	502,697	48,273	10.6%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	139	1,269	58	1,140	-	(1,140)	-100.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	520	342	270	342	725	383	112.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	20	15	(5)	-25.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	2,264	-	804	8,665	8,564	(101)	-1.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	2,923	1,611	1,132	10,167	9,304	(863)	-8.5%
Total Expenditures	$ 445,009	$ 434,752	$ 415,544	$ 464,591	$ 512,001	$ 47,410	10.2%

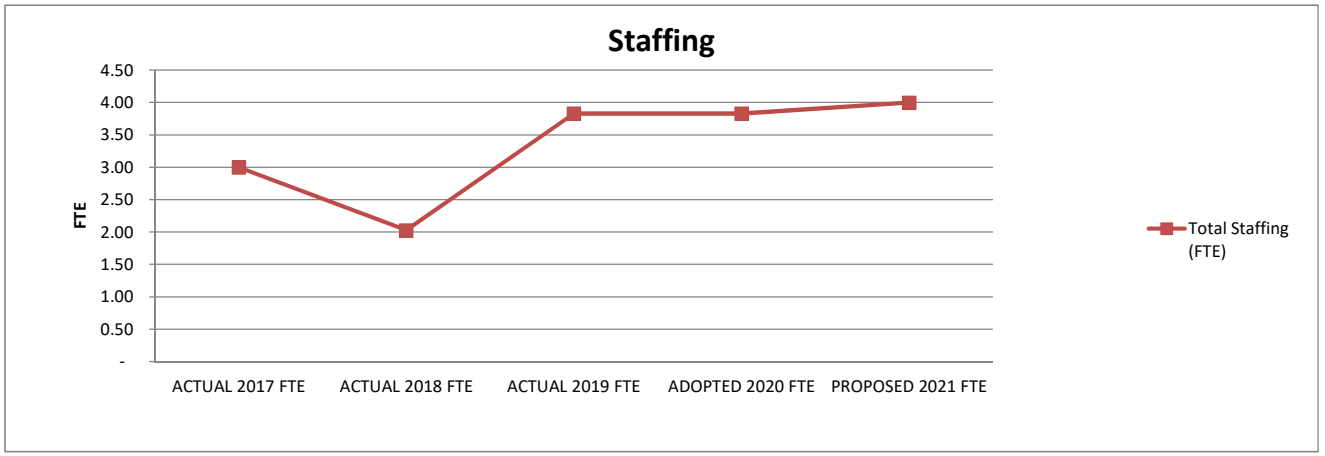


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1886 - The New Path High School

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**10.42**	**15.50**	**13.00**	**20.00**	**17.00**	**(3.00)**	**-15.0%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	0.50	0.33	0.33	0.33	0.50	0.17	51.5%
Classroom Teacher	2.00	1.20	3.00	3.00	3.00	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	2.50	1.53	3.33	3.33	3.50	0.17	5.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	0.50	0.50	0.50	0.50	0.50	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	0.50	0.50	0.50	0.50	0.50	-	0.0%
Total Staffing (FTE)	3.00	2.03	3.83	3.83	4.00	0.17	4.4%

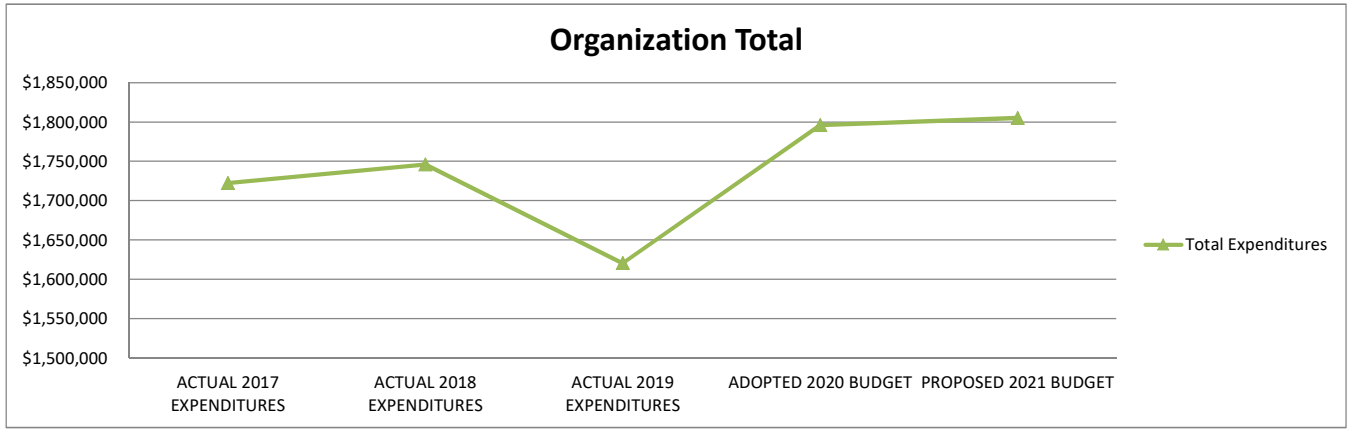


STATEMENT OF PROGRAM:
The New Path High School is a school for incarcerated youth ages 16-22 who are housed at the Anchorage Correctional Complex. The students are working on completing their high school coursework in order to obtain a high school diploma. The program includes ongoing needs assessment, daily academic support, high school education programming, academic counseling and transitional services for the reintegration into the community. Core classes in the area of language arts, math, social studies, and science with an emphasis on real world application are stressed. Electives in the area of social skills development, anger management, health and wellness, and parenting are also provided.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1892 - ASD iSchool

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 923,025	$ 864,186	$ 789,149	$ 871,099	$ 878,751	$ 7,652	0.9%
320 - Non-Certificated Salaries	131,449	167,481	189,358	214,343	217,023	2,680	1.3%
360 - Employee Benefits	303,626	289,446	284,585	379,610	378,395	(1,215)	-0.3%
Total Personnel Expenditures	1,358,100	1,321,113	1,263,092	1,465,052	1,474,169	9,117	0.6%
Non-personnel Expenditures							
410 - Professional And Technical	$ 11,341	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	10,814	11,223	16,423	15,000	15,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	341,547	412,584	341,018	315,520	315,520	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	500	1,000	(24)	500	500	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	364,202	424,807	357,417	331,020	331,020	-	0.0%
Total Expenditures	$ 1,722,302	$ 1,745,920	$ 1,620,509	$ 1,796,072	$ 1,805,189	$ 9,117	0.5%

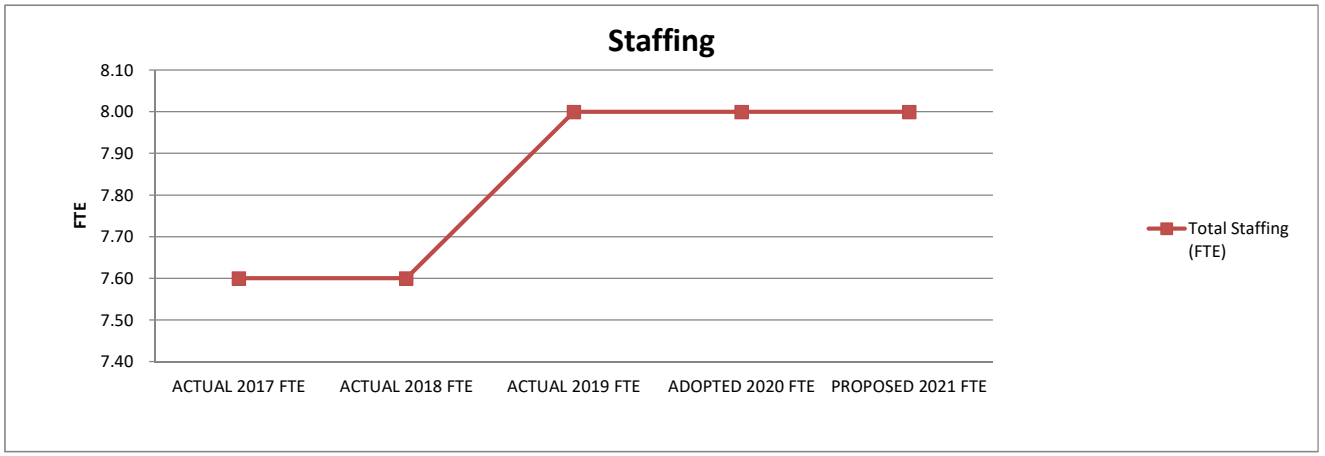


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1892 - ASD iSchool

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	3.60	3.60	4.00	4.00	4.00	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	3.60	3.60	4.00	4.00	4.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	4.00	4.00	4.00	4.00	4.00	-	0.0%
Total Staffing (FTE)	7.60	7.60	8.00	8.00	8.00	-	0.0%

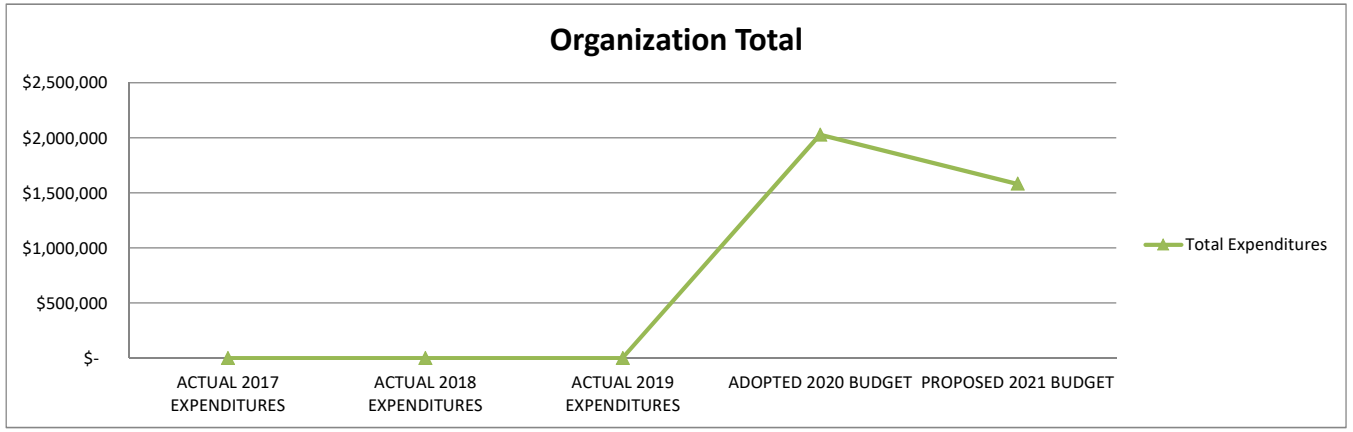


STATEMENT OF PROGRAM:
ASD iSchool is online program providing opportunities for ASD high school students to earn credit through online course work. It provides flexibility in learning and meets the needs of individual learning styles.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1899 - Unallocated Secondary Resource

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ 1,153,130	$ 1,005,589	$ (147,541)	-12.8%
320 - Non-Certificated Salaries	-	-	-	50,695	43,450	(7,245)	-14.3%
360 - Employee Benefits	-	-	-	486,881	416,746	(70,135)	-14.4%
Total Personnel Expenditures	-	-	-	1,690,706	1,465,785	(224,921)	-13.3%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	336,131	116,081	(220,050)	-65.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	336,131	116,081	(220,050)	-65.5%
Total Expenditures	$ -	$ -	$ -	$ 2,026,837	$ 1,581,866	$ (444,971)	-22.0%

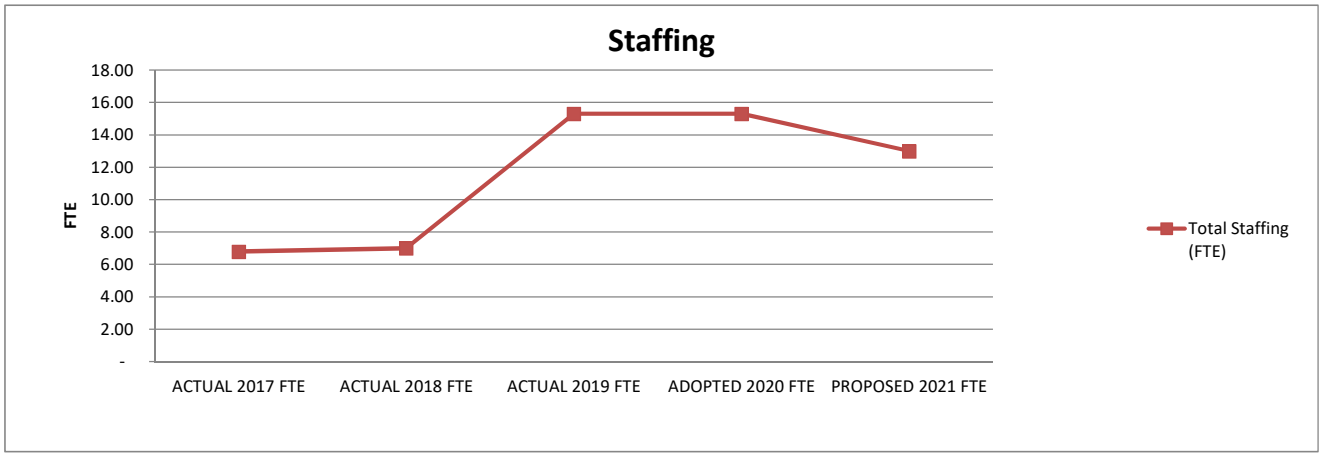


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
GENERAL FUND

LOCATION:
1899 - Unallocated Secondary Resource

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	6.80	7.00	15.30	15.30	13.00	(2.30)	-15.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	6.80	7.00	15.30	15.30	13.00	(2.30)	-15.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	6.80	7.00	15.30	15.30	13.00	(2.30)	-15.0%



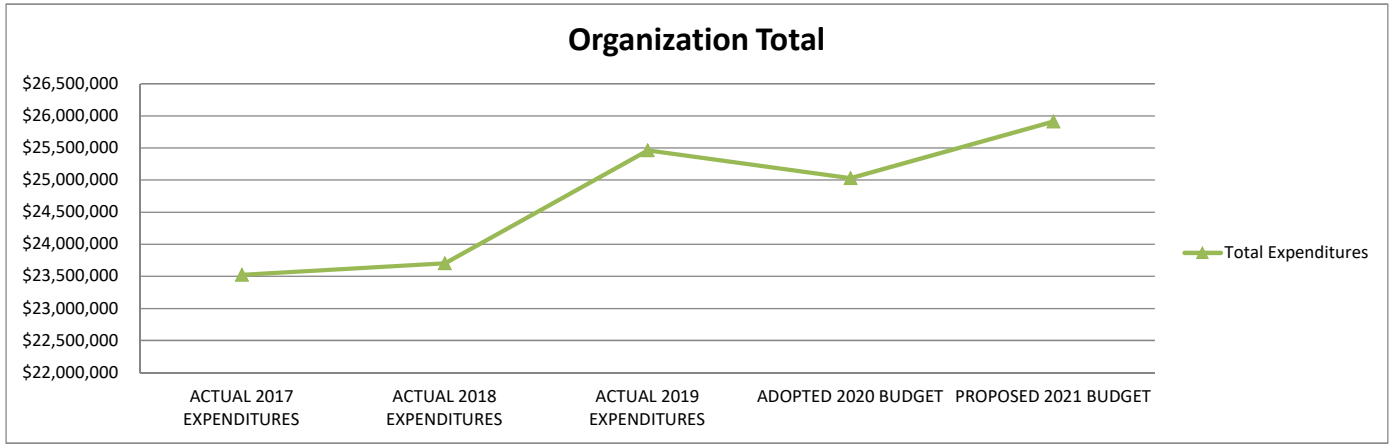
STATEMENT OF PROGRAM:
This cost center contains funding that is not specific for any one secondary school or program. Examples would be academic remediation efforts, new textbook adoptions, emergency equipment funds and staffing to be reallocated based on school/class size enrollment.

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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND

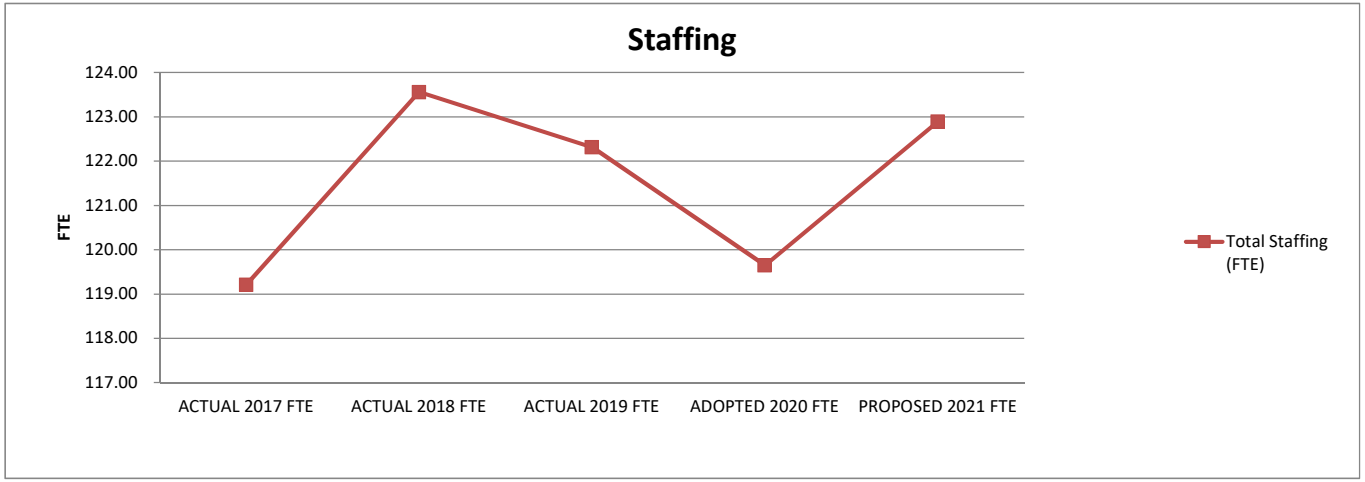
PUPIL TRANSPORTATION TOTAL	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 184	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	4,264,285	4,259,900	4,134,963	4,221,190	4,537,184	315,994	7.5%
360 - Employee Benefits	4,317,244	4,420,543	4,243,372	4,914,170	4,856,977	(57,193)	-1.2%
Total Personnel Expenditures	8,581,713	8,680,443	8,378,335	9,135,360	9,394,161	258,801	2.8%
Non-personnel Expenditures							
410 - Professional And Technical	$ 86,850	$ 80,672	$ 86,881	$ 117,695	$ 117,845	$ 150	0.1%
420 - Staff Travel	-	4,205	1,655	4,800	6,400	1,600	33.3%
425 - Student Travel	13,533,630	13,650,922	13,527,320	14,094,289	14,264,500	170,211	1.2%
430 - Utility Services	26,572	24,736	25,303	27,148	28,126	978	3.6%
435 - Energy	142,597	140,721	135,060	135,400	140,400	5,000	3.7%
440 - Other Purchased Services	102,221	66,073	86,021	303,288	235,113	(68,175)	-22.5%
445 - Insurance And Bond Premiums	55,655	54,975	61,416	71,000	112,267	41,267	58.1%
450 - Supplies, Materials, And Media	713,661	753,503	841,654	877,802	889,799	11,997	1.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,622	1,222	1,619	1,000	1,000	-	0.0%
495 - Indirect Costs	-	-	-	-	500,000	500,000	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	43,813	-	2,076,448	-	-	-	0.0%
540 - Capital Outlay Other Expenses	235,811	243,658	240,397	261,450	220,000	(41,450)	-15.9%
Total Non-personnel Expenditures	14,942,432	15,020,687	17,083,774	15,893,872	16,515,450	621,578	3.9%
Total Expenditures	$ 23,524,145	$ 23,701,130	$ 25,462,109	$ 25,029,232	$ 25,909,611	$ 880,379	3.5%



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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND

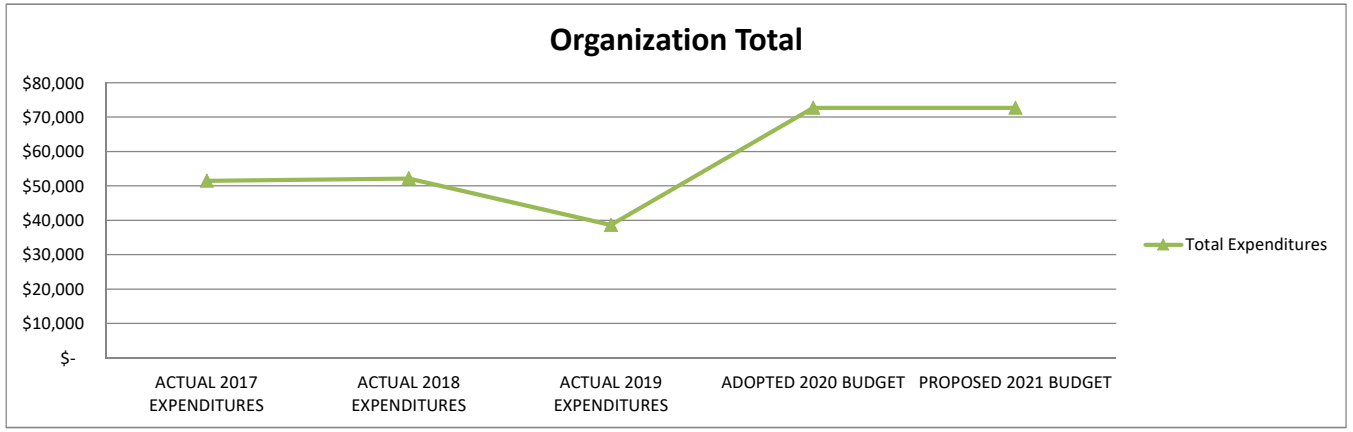
PUPIL TRANSPORTATION TOTAL	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	10.50	10.50	10.50	10.00	10.00	-	0.0%
Clerical	5.00	5.00	5.00	5.00	5.00	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	0.50	0.50	0.50	0.50	0.50	-	0.0%
Maintenance	7.00	7.00	7.00	8.00	8.00	-	0.0%
Other Classified	95.21	99.56	98.31	95.15	98.39	3.24	3.4%
Total Classified	119.21	123.56	122.31	119.65	122.89	3.24	2.7%
Total Staffing (FTE)	119.21	123.56	122.31	119.65	122.89	3.24	2.7%



ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND

LOCATION:
1075 - Crossing Guards

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ 184	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	46,233	45,212	33,271	65,000	65,000	-	0.0%
360 - Employee Benefits	4,180	5,117	3,988	5,763	5,763	-	0.0%
Total Personnel Expenditures	50,597	50,329	37,259	70,763	70,763	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	930	1,863	1,396	1,950	1,950	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	930	1,863	1,396	1,950	1,950	-	0.0%
Total Expenditures	$ 51,527	$ 52,192	$ 38,655	$ 72,713	$ 72,713	$ -	0.0%

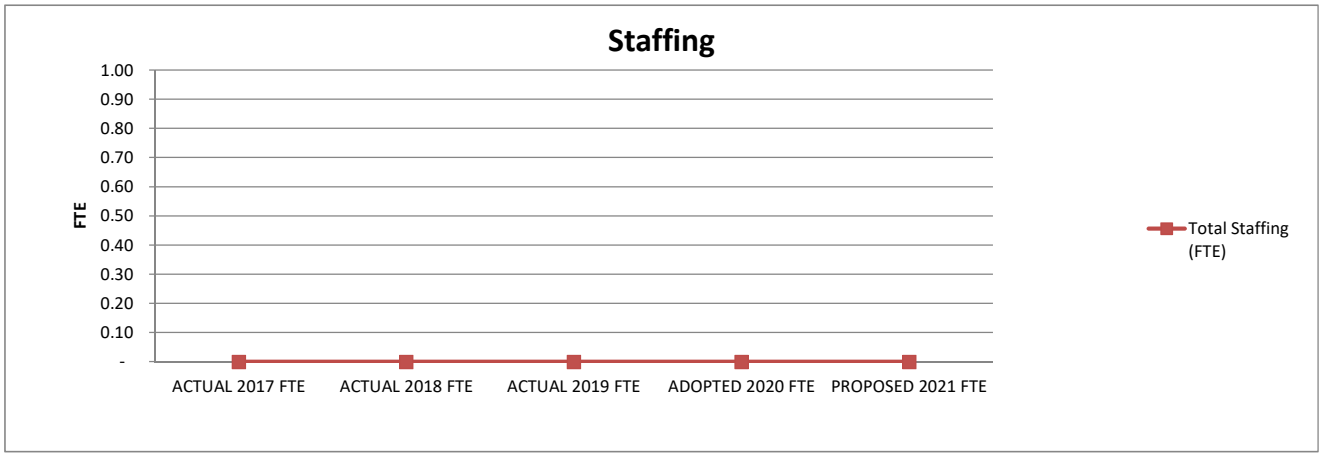


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND

LOCATION:
1075 - Crossing Guards

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

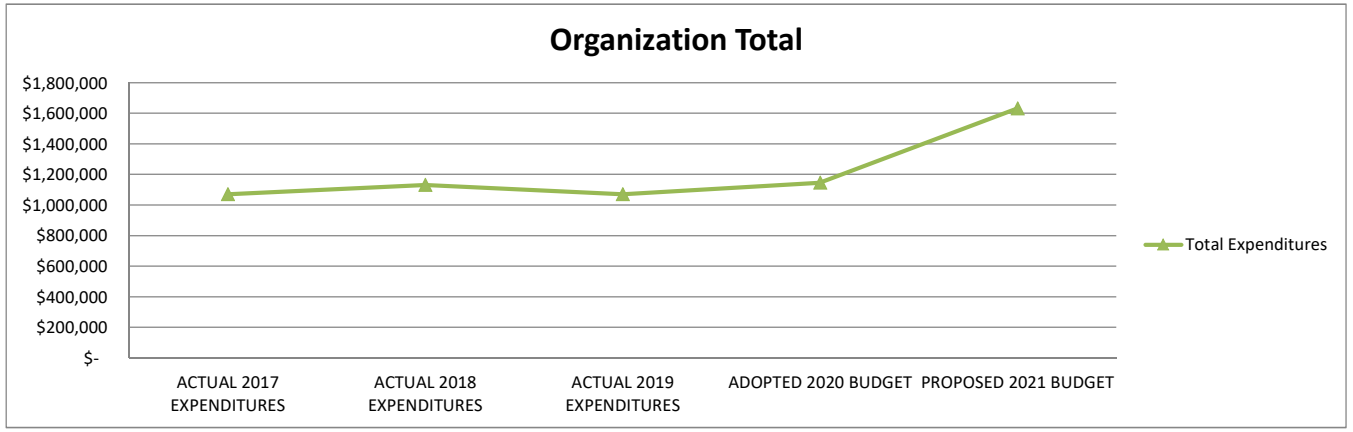


STATEMENT OF PROGRAM:
The Adult Crossing Guard Program was established to provide area students with safe passage across streets with heavy vehicle traffic. The program is monitored by the Executive Directors of Elementary and Secondary Education and the principals of each school where guards are provided. Specific locations for Adult Crossing Guards are recommended by the Hazardous Transportation Committee which is chaired by the Director of Transportation Services.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND

LOCATION:
1080 - Pupil Transportation Admin

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	626,070	655,221	618,862	659,044	642,947	(16,097)	-2.4%
360 - Employee Benefits	443,341	473,511	449,959	483,931	486,329	2,398	0.5%
Total Personnel Expenditures	1,069,411	1,128,732	1,068,821	1,142,975	1,129,276	(13,699)	-1.2%
Non-personnel Expenditures							
410 - Professional And Technical	$ 383	$ -	$ 94	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,135	2,262	2,315	2,416	2,416	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	500,000	500,000	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,518	2,262	2,409	2,416	502,416	500,000	20695.4%
Total Expenditures	$ 1,070,929	$ 1,130,994	$ 1,071,230	$ 1,145,391	$ 1,631,692	$ 486,301	42.5%

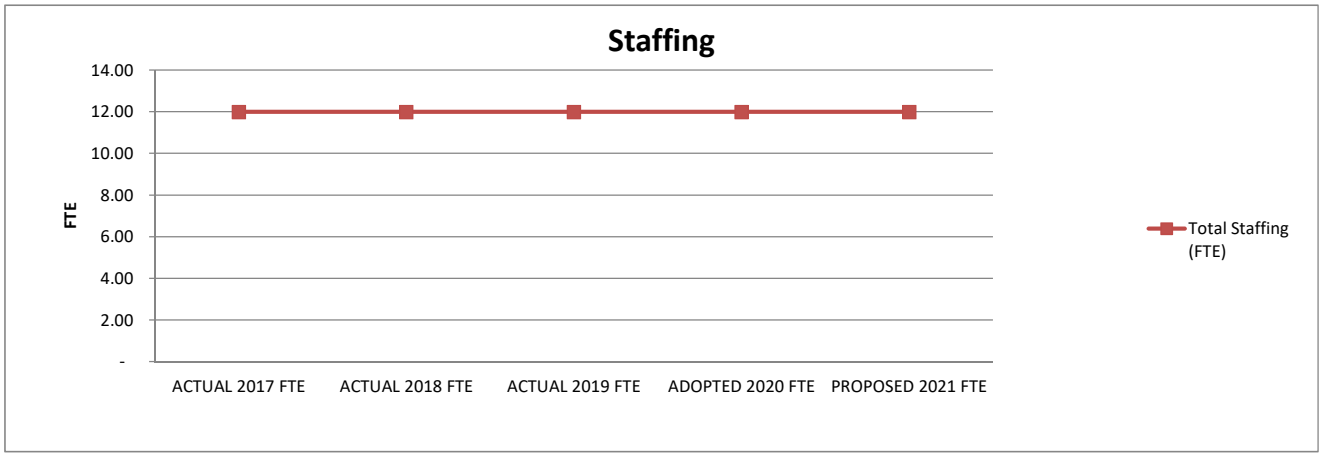


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND

LOCATION:
1080 - Pupil Transportation Admin

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	7.00	7.00	7.00	7.00	7.00	-	0.0%
Clerical	4.00	4.00	4.00	4.00	4.00	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	12.00	12.00	12.00	12.00	12.00	-	0.0%
Total Staffing (FTE)	12.00	12.00	12.00	12.00	12.00	-	0.0%

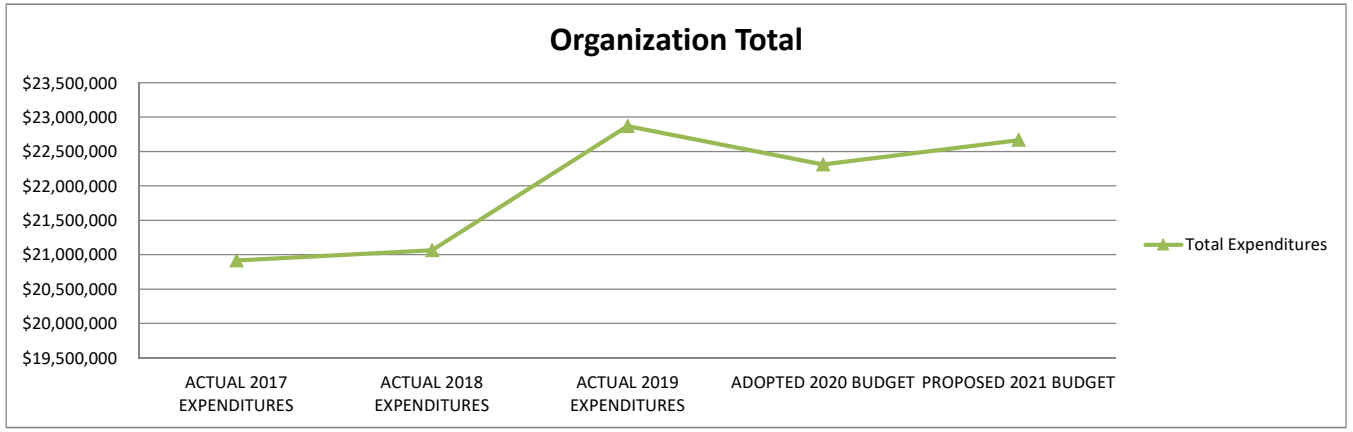


STATEMENT OF PROGRAM:
The primary goal for Pupil Transportation – Administration is to provide effective planning and implementation of pupil transportation programs and services to ensure the best and safest operation at the least cost, consistent with local policies as well as State and Federal law.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND

LOCATION:
1081 - Bus Operations

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	3,091,837	3,062,623	3,013,610	2,998,571	3,331,074	332,503	11.1%
360 - Employee Benefits	3,461,288	3,544,005	3,445,365	3,982,767	3,903,103	(79,664)	-2.0%
Total Personnel Expenditures	6,553,125	6,606,628	6,458,975	6,981,338	7,234,177	252,839	3.6%
Non-personnel Expenditures							
410 - Professional And Technical	$ 78,827	$ 70,736	$ 77,308	$ 107,750	$ 107,750	$ -	0.0%
420 - Staff Travel	-	4,205	1,655	4,800	6,400	1,600	33.3%
425 - Student Travel	13,533,630	13,650,922	13,527,320	14,094,289	14,264,500	170,211	1.2%
430 - Utility Services	2,919	1,998	2,234	1,998	-	(1,998)	-100.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	51,886	20,457	18,720	253,888	185,713	(68,175)	-26.9%
445 - Insurance And Bond Premiums	55,655	54,975	61,416	71,000	112,267	41,267	58.1%
450 - Supplies, Materials, And Media	362,127	412,104	405,052	536,642	536,639	(3)	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	595	595	750	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	43,813	-	2,076,448	-	-	-	0.0%
540 - Capital Outlay Other Expenses	235,811	243,658	240,397	261,450	220,000	(41,450)	-15.9%
Total Non-personnel Expenditures	14,365,263	14,459,650	16,411,300	15,331,817	15,433,269	101,452	0.7%
Total Expenditures	$ 20,918,388	$ 21,066,278	$ 22,870,275	$ 22,313,155	$ 22,667,446	$ 354,291	1.6%

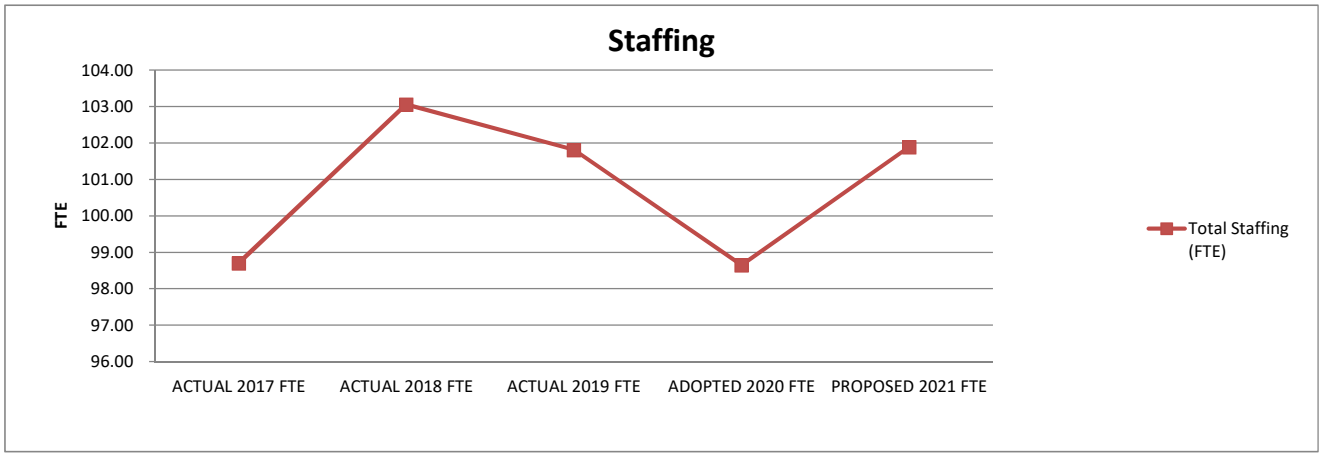


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND

LOCATION:
1081 - Bus Operations

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	0.50	0.50	0.50	0.50	0.50	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	95.21	99.56	98.31	95.15	98.39	3.24	3.4%
Total Classified	98.71	103.06	101.81	98.65	101.89	3.24	3.3%
Total Staffing (FTE)	98.71	103.06	101.81	98.65	101.89	3.24	3.3%

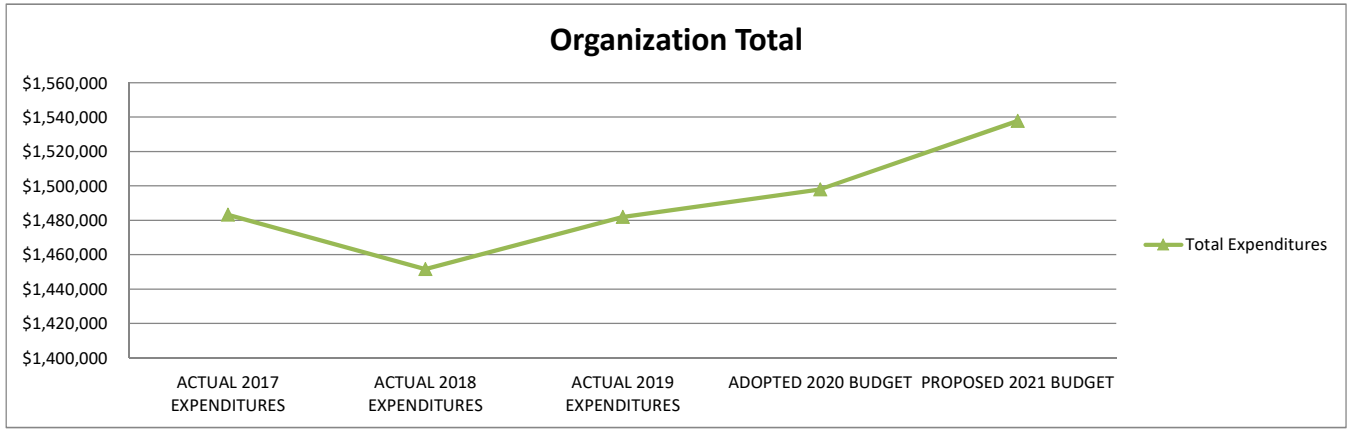


STATEMENT OF PROGRAM:
The major goal of Bus Operations is to ensure all students who are eligible are transported to and from school by the safest means possible. Every attempt will be made to achieve this goal in the most efficient and affordable way. The Transportation Department will continue to maintain programs to recruit develop and retain effective staff whose goal will be to provide safe transportation service in a caring environment free from violence.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND

LOCATION:
1082 - Garage & Bus Maintenance

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	500,145	496,844	469,220	498,575	498,163	(412)	-0.1%
360 - Employee Benefits	408,435	397,910	344,060	441,709	461,782	20,073	4.5%
Total Personnel Expenditures	908,580	894,754	813,280	940,284	959,945	19,661	2.1%
Non-personnel Expenditures							
410 - Professional And Technical	$ 7,640	$ 9,936	$ 9,479	$ 9,945	$ 10,095	$ 150	1.5%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	23,653	22,738	23,069	25,150	28,126	2,976	11.8%
435 - Energy	142,597	140,721	135,060	135,400	140,400	5,000	3.7%
440 - Other Purchased Services	50,335	45,616	67,301	49,400	49,400	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	349,469	337,274	432,891	336,794	348,794	12,000	3.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,027	627	869	1,000	1,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	574,721	556,912	668,669	557,689	577,815	20,126	3.6%
Total Expenditures	$ 1,483,301	$ 1,451,666	$ 1,481,949	$ 1,497,973	$ 1,537,760	$ 39,787	2.7%

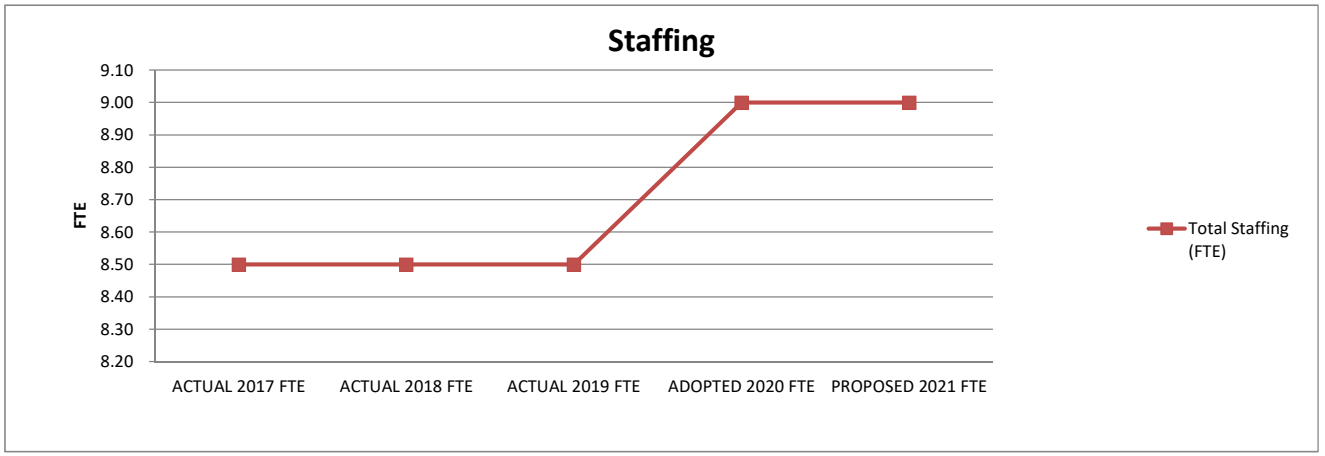


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND

LOCATION:
1082 - Garage & Bus Maintenance

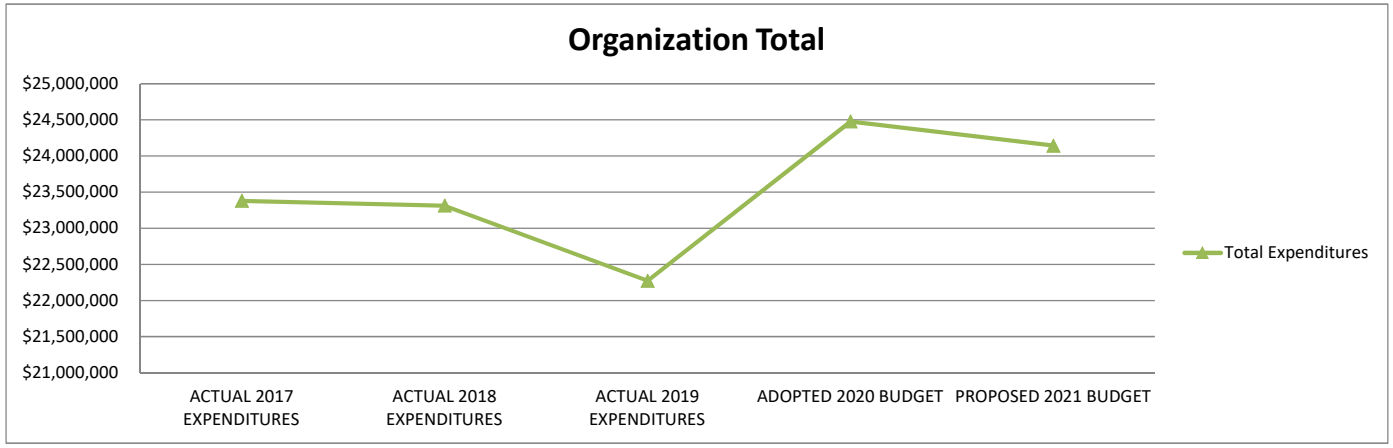
	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	0.50	0.50	0.50	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	7.00	7.00	7.00	8.00	8.00	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	8.50	8.50	8.50	9.00	9.00	-	0.0%
Total Staffing (FTE)	8.50	8.50	8.50	9.00	9.00	-	0.0%



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

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
STUDENT NUTRITION FUND

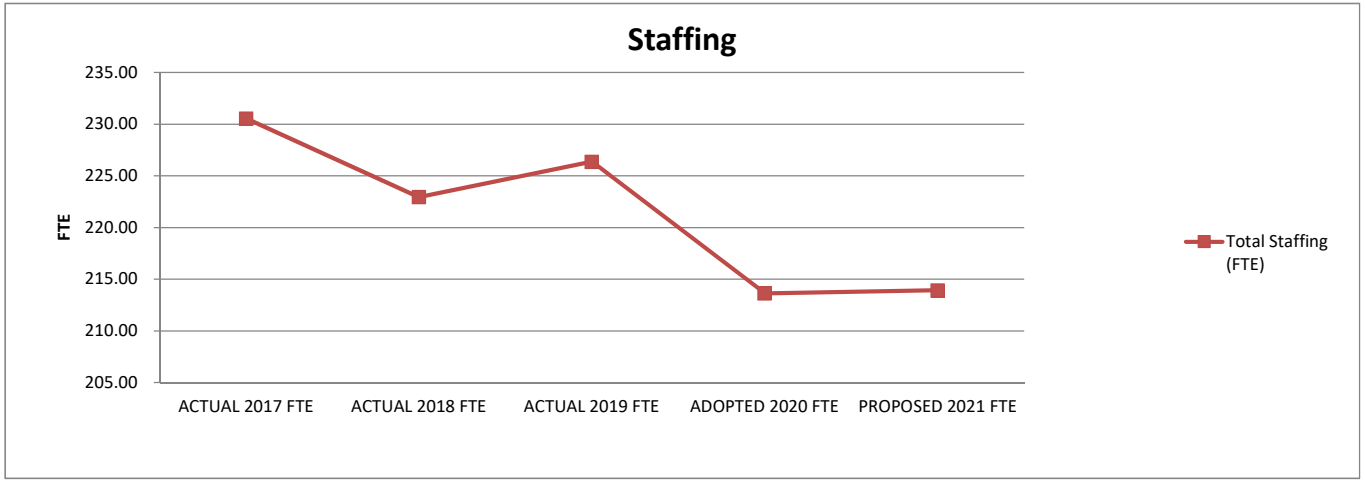
STUDENT NUTRITION TOTAL	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ (200,000)	$ (200,000)	0.0%
320 - Non-Certificated Salaries	6,387,209	6,349,685	6,410,241	6,365,172	6,617,004	251,832	4.0%
360 - Employee Benefits	5,378,133	5,206,931	4,808,743	5,666,688	5,435,049	(231,639)	-4.1%
Total Personnel Expenditures	11,765,342	11,556,616	11,218,984	12,031,860	11,852,053	(179,807)	-1.5%
Non-personnel Expenditures							
410 - Professional And Technical	$ 104,844	$ 107,581	$ 99,083	$ 123,418	$ 122,908	$ (510)	-0.4%
420 - Staff Travel	9,263	18,032	14,658	33,515	32,559	(956)	-2.9%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	31,978	26,249	28,095	36,094	35,411	(683)	-1.9%
435 - Energy	185,771	176,254	160,970	188,000	187,756	(244)	-0.1%
440 - Other Purchased Services	161,896	132,323	149,440	434,756	197,961	(236,795)	-54.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	10,519,131	10,571,281	9,950,020	10,492,567	10,937,066	444,499	4.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,823	2,215	3,327	388,065	36,450	(351,615)	-90.6%
495 - Indirect Costs	561,868	677,024	522,832	636,070	638,994	2,924	0.5%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	29,691	-	35,825	67,000	-	(67,000)	-100.0%
540 - Capital Outlay Other Expenses	5,647	44,378	88,086	44,378	100,000	55,622	125.3%
Total Non-personnel Expenditures	11,611,912	11,755,337	11,052,336	12,443,863	12,289,105	(154,758)	-1.2%
Total Expenditures	$ 23,377,254	$ 23,311,953	$ 22,271,320	$ 24,475,723	$ 24,141,158	$ (334,565)	-1.4%



1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
STUDENT NUTRITION FUND

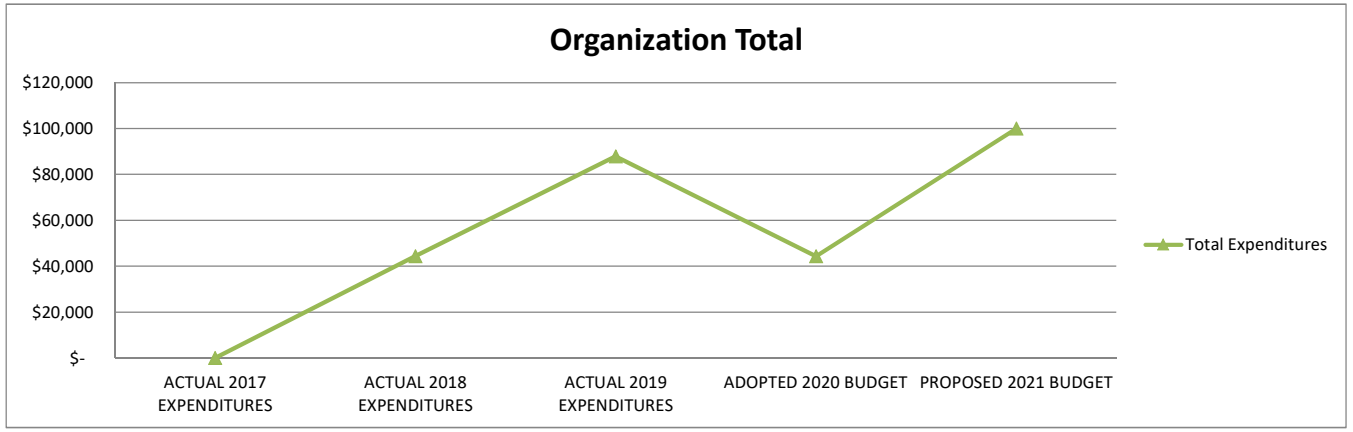
STUDENT NUTRITION TOTAL	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	2.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	17.00	18.00	20.00	20.00	20.00	-	0.0%
Clerical	5.00	4.00	3.75	3.00	3.00	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	0.50	0.50	0.20	0.20	0.20	-	0.0%
Maintenance	16.00	13.00	13.00	14.00	13.00	(1.00)	-7.1%
Other Classified	190.04	186.44	188.41	175.44	176.72	1.28	0.7%
Total Classified	230.54	222.94	226.36	213.64	213.92	0.28	0.1%
Total Staffing (FTE)	230.54	222.94	226.36	213.64	213.92	0.28	0.1%



ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
STUDENT NUTRITION FUND

LOCATION:
6099 - Fixed Charges Food Service

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
360 - Employee Benefits	-	-	-	-	-	-	0.0%
Total Personnel Expenditures	-	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	44,378	87,886	44,378	100,000	55,622	125.3%
Total Non-personnel Expenditures	-	44,378	87,886	44,378	100,000	55,622	125.3%
Total Expenditures	$ -	$ 44,378	$ 87,886	$ 44,378	$ 100,000	$ 55,622	125.3%

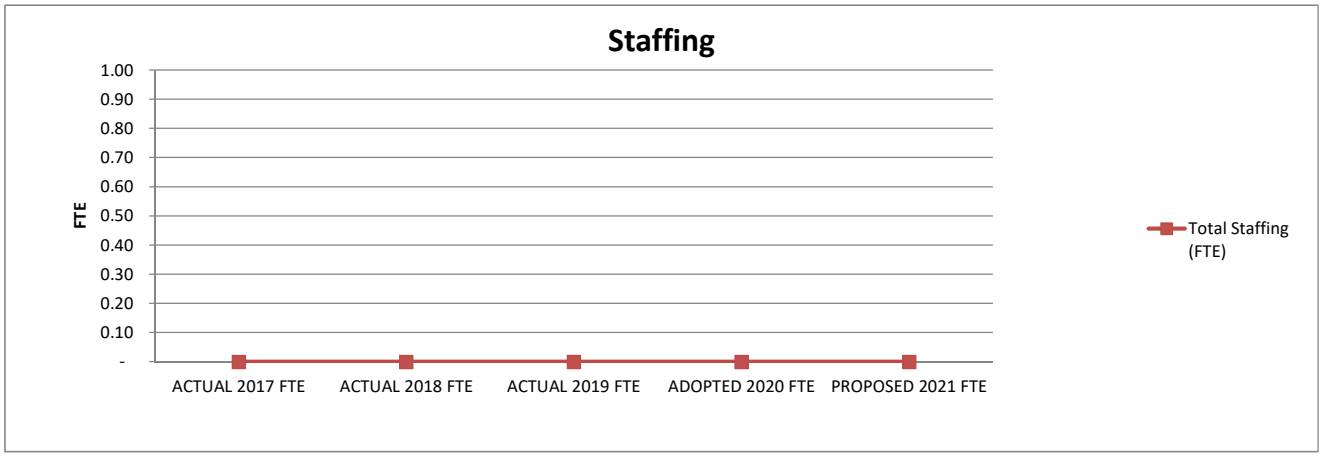


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
STUDENT NUTRITION FUND

LOCATION:
6099 - Fixed Charges Food Service

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%

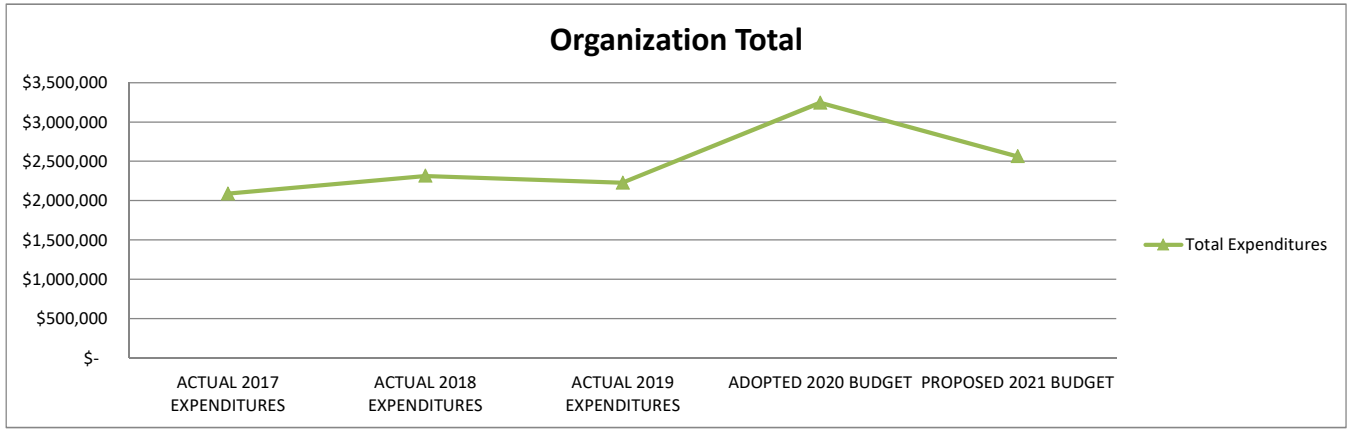


STATEMENT OF PROGRAM:
The Non Departmental cost center is used to account for Food Service charges and amounts not specifically provided for in any other cost center.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
STUDENT NUTRITION FUND

LOCATION:
6639 - Food Service Administration

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ (200,000)	$ (200,000)	0.0%
320 - Non-Certificated Salaries	861,803	979,497	1,012,144	948,522	1,089,379	140,857	14.9%
360 - Employee Benefits	541,448	561,699	515,161	572,721	198,523	(374,198)	-65.3%
Total Personnel Expenditures	1,403,251	1,541,196	1,527,305	1,521,243	1,087,902	(433,341)	-28.5%
Non-personnel Expenditures							
410 - Professional And Technical	$ 70,579	$ 85,225	$ 80,694	$ 92,200	$ 95,050	$ 2,850	3.1%
420 - Staff Travel	6,928	11,753	10,104	21,442	19,667	(1,775)	-8.3%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	2,499	2,990	2,522	35,000	35,048	48	0.1%
435 - Energy	-	-	-	188,000	187,756	(244)	-0.1%
440 - Other Purchased Services	6,389	7,640	45,440	288,486	191,858	(96,628)	-33.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	36,424	72,385	115,184	178,850	377,212	198,362	110.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,427	1,630	1,060	385,665	32,050	(353,615)	-91.7%
495 - Indirect Costs	561,918	593,279	447,410	534,570	537,494	2,924	0.5%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	200	-	-	-	0.0%
Total Non-personnel Expenditures	686,164	774,902	702,614	1,724,213	1,476,135	(248,078)	-14.4%
Total Expenditures	$ 2,089,415	$ 2,316,098	$ 2,229,919	$ 3,245,456	$ 2,564,037	$ (681,419)	-21.0%

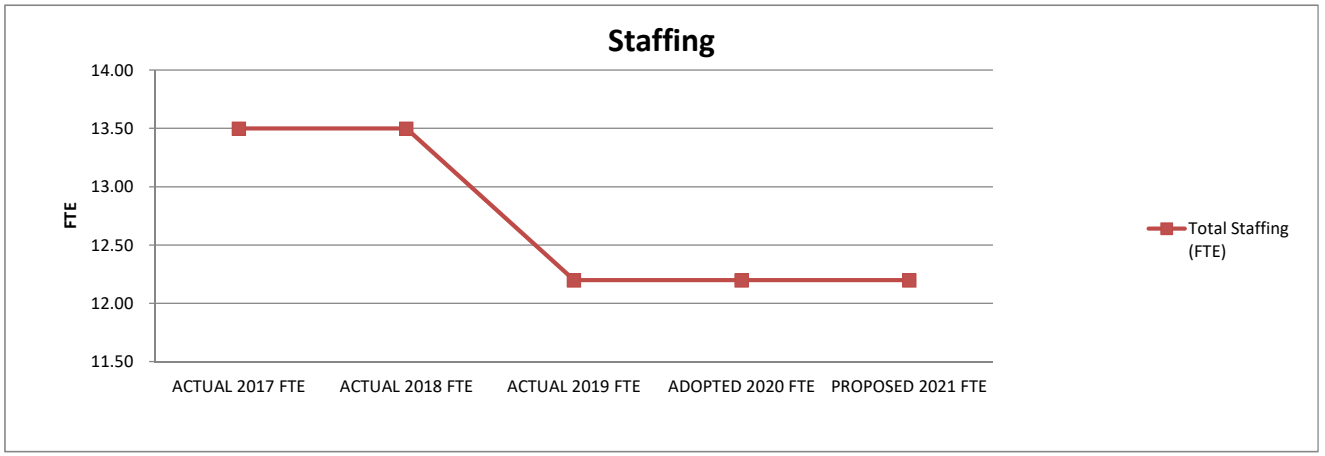


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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
STUDENT NUTRITION FUND

LOCATION:
6639 - Food Service Administration

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	2.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	9.00	10.00	10.00	10.00	10.00	-	0.0%
Clerical	2.00	2.00	1.00	1.00	1.00	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	0.50	0.50	0.20	0.20	0.20	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	13.50	13.50	12.20	12.20	12.20	-	0.0%
Total Staffing (FTE)	13.50	13.50	12.20	12.20	12.20	-	0.0%

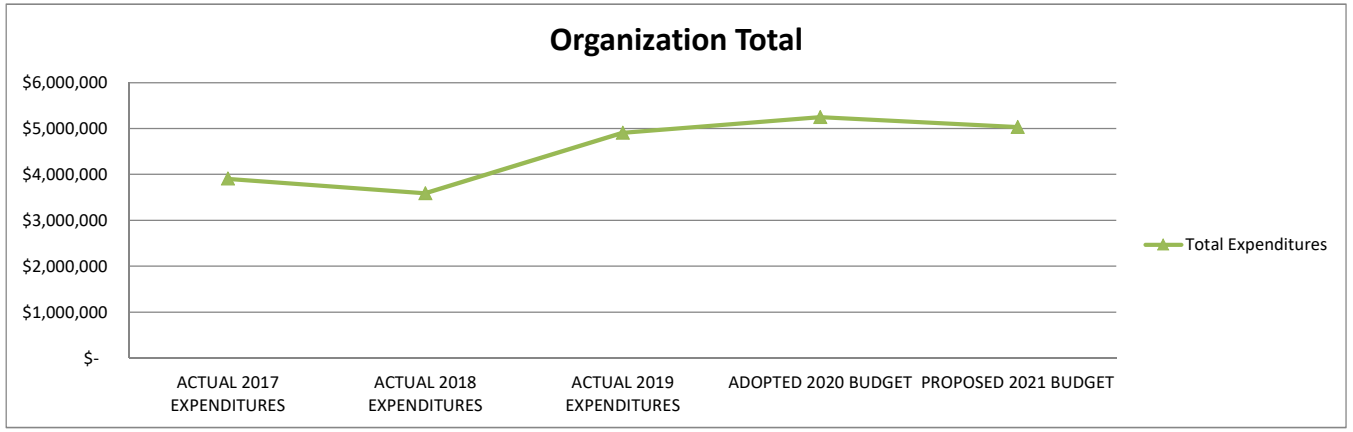


STATEMENT OF PROGRAM:
The Food Service Administration is responsible for the planning, organizing, coordination, accountability, regulating, control and evaluation of all Student Nutrition Program functions within the District, i.e., administration, unit operations and delivery. The administrative staff role is to assess the program needs; set measurable goals; maintain advisory groups as appropriate; meet and respond to inquiries from students, staff, parents and the community. The main department goal is to provide proper student nutrition to enhance their overall wellness, to increase their participation, and to provide resources for employees to be creative and to promote good practices.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
STUDENT NUTRITION FUND

LOCATION:
6640 - Food Service Center

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	577,253	553,101	1,142,863	1,166,152	1,226,205	60,053	5.1%
360 - Employee Benefits	668,336	638,022	1,038,983	1,119,205	1,168,757	49,552	4.4%
Total Personnel Expenditures	1,245,589	1,191,123	2,181,846	2,285,357	2,394,962	109,605	4.8%
Non-personnel Expenditures							
410 - Professional And Technical	$ 14,934	$ 1,060	$ 513	$ 23,998	$ 11,915	$ (12,083)	-50.4%
420 - Staff Travel	112	60	2,141	573	373	(200)	-34.9%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	29,479	23,259	25,573	-	-	-	0.0%
435 - Energy	185,771	176,254	160,970	-	-	-	0.0%
440 - Other Purchased Services	5,039	497	2,293	1,717	1,176	(541)	-31.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	2,418,967	2,197,638	2,531,614	2,872,025	2,621,928	(250,097)	-8.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	362	47	2,117	400	2,400	2,000	500.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	7,884	-	-	67,000	-	(67,000)	-100.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	2,662,548	2,398,815	2,725,221	2,965,713	2,637,792	(327,921)	-11.1%
Total Expenditures	$ 3,908,137	$ 3,589,938	$ 4,907,067	$ 5,251,070	$ 5,032,754	$ (218,316)	-4.2%

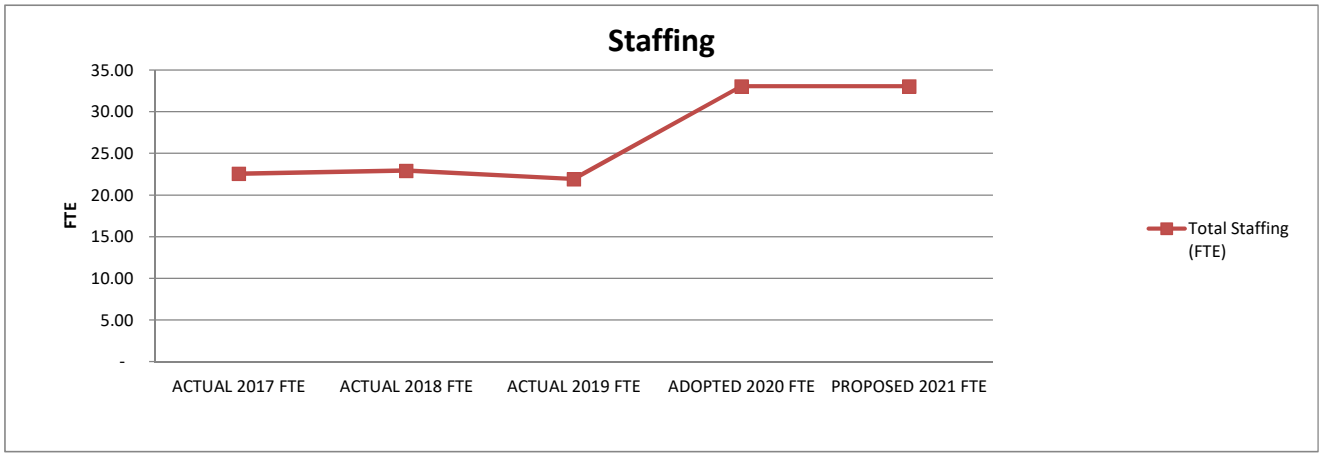


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
STUDENT NUTRITION FUND

LOCATION:
6640 - Food Service Center

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	10.00	10.00	-	0.0%
Clerical	1.00	1.00	-	1.00	1.00	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	20.58	20.94	20.94	22.06	22.06	-	0.0%
Total Classified	22.58	22.94	21.94	33.06	33.06	-	0.0%
Total Staffing (FTE)	22.58	22.94	21.94	33.06	33.06	-	0.0%

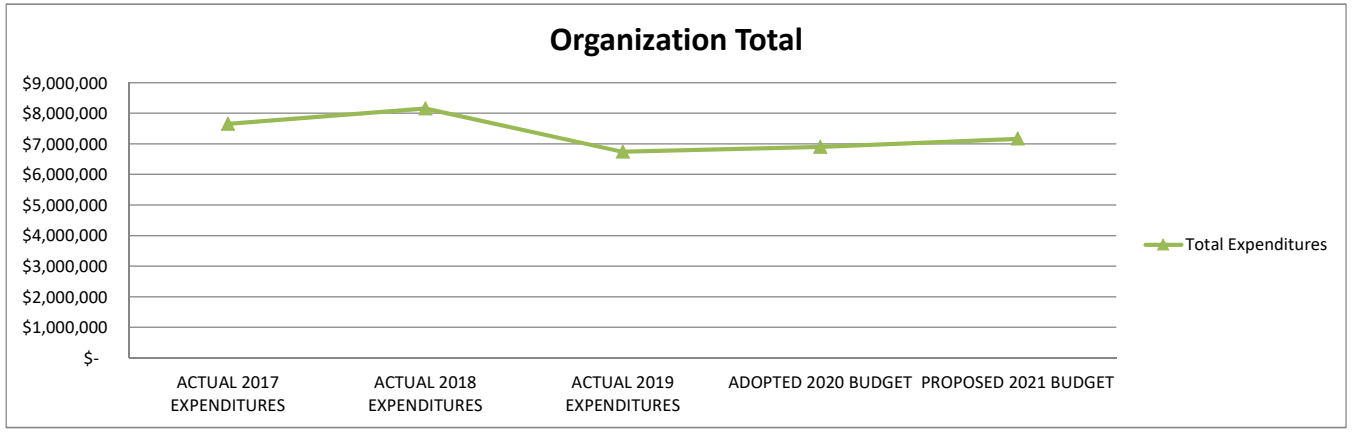


STATEMENT OF PROGRAM:
The Food Service Center provides for the purchasing and preparation of raw ingredients and finished products used to serve meals according to Federal guidelines.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
STUDENT NUTRITION FUND

LOCATION:
6641 - Elementary Kitchens

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	1,916,234	2,094,863	1,649,774	1,615,297	1,630,860	15,563	1.0%
360 - Employee Benefits	1,865,503	1,917,387	1,415,345	1,861,569	1,849,468	(12,101)	-0.7%
Total Personnel Expenditures	3,781,737	4,012,250	3,065,119	3,476,866	3,480,328	3,462	0.1%
Non-personnel Expenditures							
410 - Professional And Technical	$ 10,313	$ 10,080	$ 10,080	$ -	$ 7,068	$ 7,068	0.0%
420 - Staff Travel	1,488	3,975	1,971	-	1,641	1,641	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	171	58	(113)	-66.1%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	6,308	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	3,839,222	4,076,235	3,635,689	3,393,061	3,644,752	251,691	7.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	47	538	-	-	-	-	0.0%
495 - Indirect Costs	-	53,764	27,294	35,500	35,500	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	14,994	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	3,872,372	4,144,592	3,675,034	3,428,732	3,689,019	260,287	7.6%
Total Expenditures	$ 7,654,109	$ 8,156,842	$ 6,740,153	$ 6,905,598	$ 7,169,347	$ 263,749	3.8%

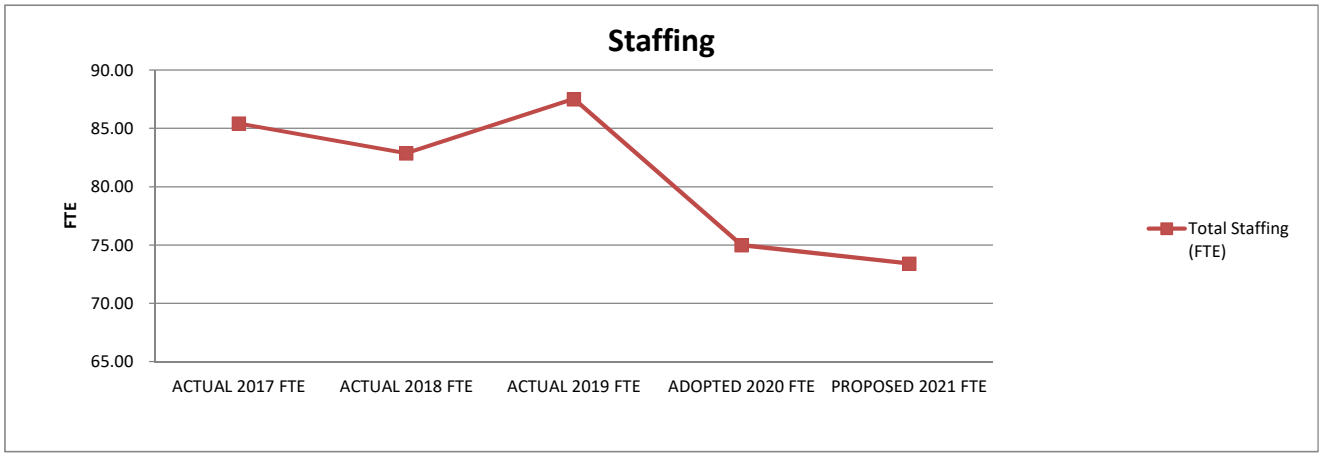


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
STUDENT NUTRITION FUND

LOCATION:
6641 - Elementary Kitchens

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	5.00	5.00	8.00	-	-	-	0.0%
Clerical	1.00	-	1.75	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	79.43	77.88	77.78	75.00	73.41	(1.59)	-2.1%
Total Classified	85.43	82.88	87.53	75.00	73.41	(1.59)	-2.1%
Total Staffing (FTE)	85.43	82.88	87.53	75.00	73.41	(1.59)	-2.1%

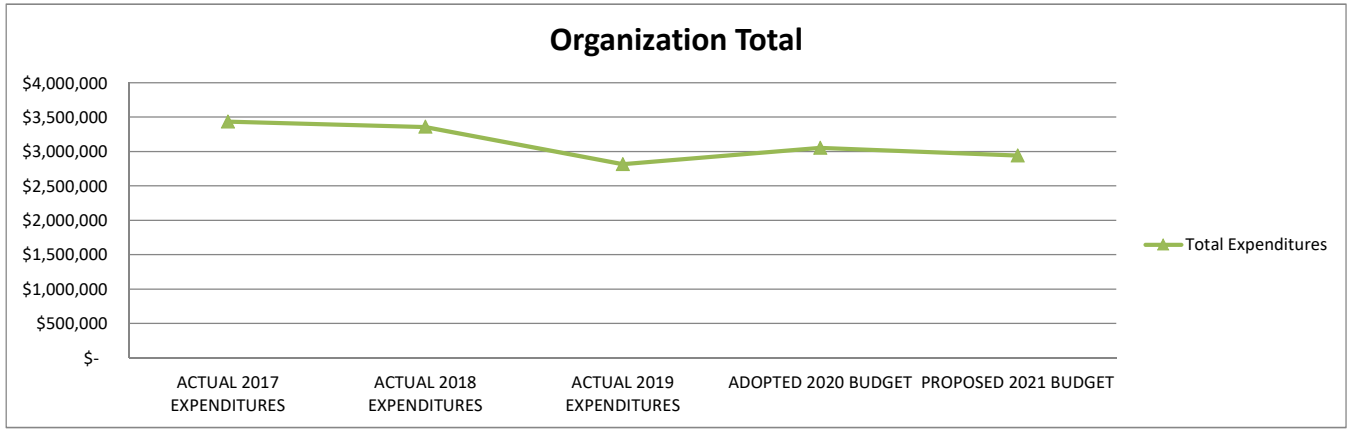


STATEMENT OF PROGRAM:
The Elementary Kitchens provide for the proper nutrition for the elementary school children to enhance their overall wellness and ability to learn.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
STUDENT NUTRITION FUND

LOCATION:
6642 - Middle School Kitchen

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	919,573	880,764	791,859	725,571	743,953	18,382	2.5%
360 - Employee Benefits	690,892	689,706	554,681	641,481	647,986	6,505	1.0%
Total Personnel Expenditures	1,610,465	1,570,470	1,346,540	1,367,052	1,391,939	24,887	1.8%
Non-personnel Expenditures							
410 - Professional And Technical	$ 1,760	$ 1,600	$ 1,600	$ -	$ 1,122	$ 1,122	0.0%
420 - Staff Travel	-	83	133	-	75	75	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	66	-	(66)	-100.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	46,342	48,375	37,776	46,553	529	(46,024)	-98.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,777,918	1,727,433	1,421,082	1,614,009	1,524,996	(89,013)	-5.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	(50)	10,251	9,399	25,500	25,500	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,825,970	1,787,742	1,469,990	1,686,128	1,552,222	(133,906)	-7.9%
Total Expenditures	$ 3,436,435	$ 3,358,212	$ 2,816,530	$ 3,053,180	$ 2,944,161	$ (109,019)	-3.6%

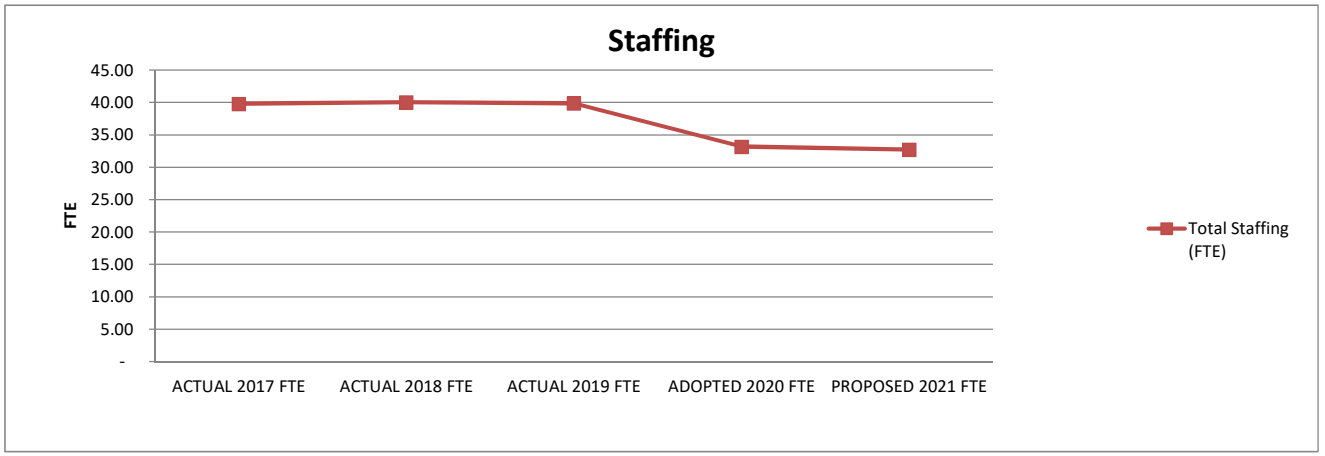


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
STUDENT NUTRITION FUND

LOCATION:
6642 - Middle School Kitchen

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	38.80	39.06	38.88	33.19	32.75	(0.44)	-1.3%
Total Classified	39.80	40.06	39.88	33.19	32.75	(0.44)	-1.3%
Total Staffing (FTE)	39.80	40.06	39.88	33.19	32.75	(0.44)	-1.3%

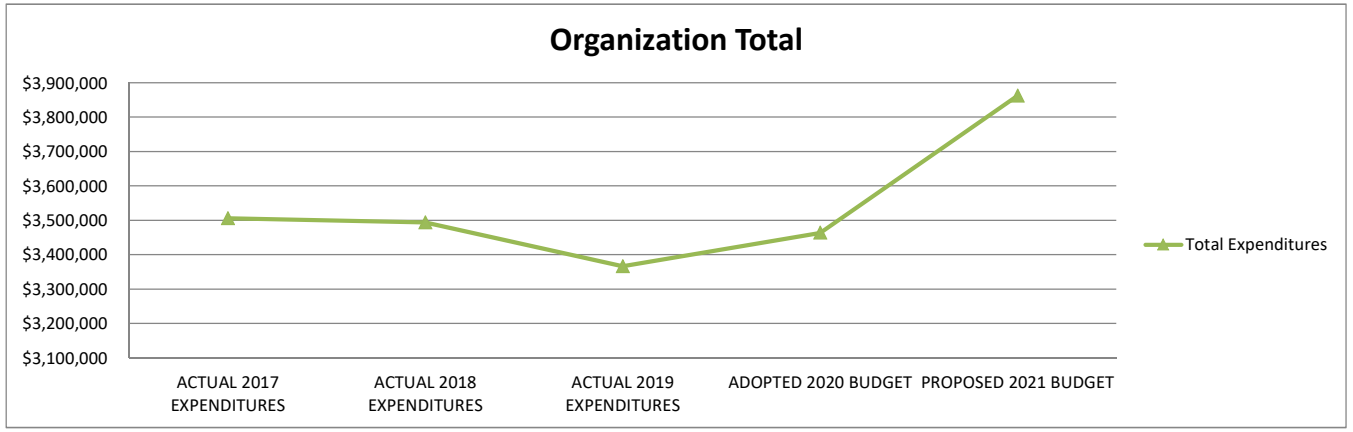


STATEMENT OF PROGRAM:
The Middle School Kitchens provide for the proper nutrition for the middle school children to enhance their overall wellness and ability to learn.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
STUDENT NUTRITION FUND

LOCATION:
6643 - High School Kitchen

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	1,130,765	1,086,896	1,138,281	1,042,610	1,160,412	117,802	11.3%
360 - Employee Benefits	830,345	792,294	756,866	869,600	925,422	55,822	6.4%
Total Personnel Expenditures	1,961,110	1,879,190	1,895,147	1,912,210	2,085,834	173,624	9.1%
Non-personnel Expenditures							
410 - Professional And Technical	$ 1,280	$ 2,200	$ 1,760	$ -	$ 1,391	$ 1,391	0.0%
420 - Staff Travel	-	552	309	-	303	303	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	79	40	(39)	-49.4%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	73,318	73,233	62,065	90,000	114	(89,886)	-99.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,470,182	1,519,539	1,368,529	1,421,086	1,734,083	312,997	22.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	19,730	38,729	40,500	40,500	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,544,780	1,615,254	1,471,392	1,551,665	1,776,431	224,766	14.5%
Total Expenditures	$ 3,505,890	$ 3,494,444	$ 3,366,539	$ 3,463,875	$ 3,862,265	$ 398,390	11.5%

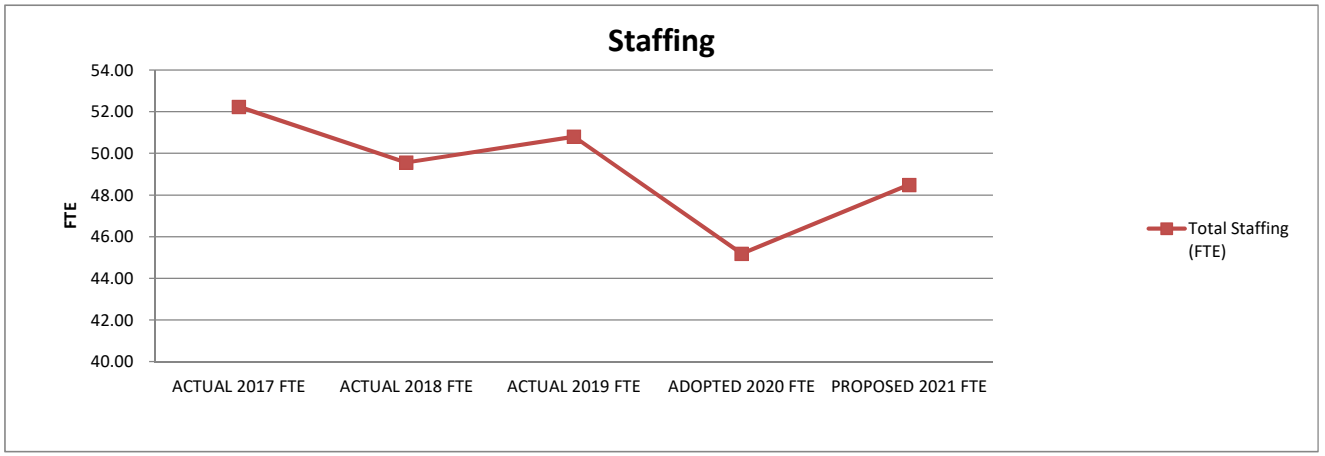


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
STUDENT NUTRITION FUND

LOCATION:
6643 - High School Kitchen

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	51.24	48.56	50.81	45.19	48.50	3.31	7.3%
Total Classified	52.24	49.56	50.81	45.19	48.50	3.31	7.3%
Total Staffing (FTE)	52.24	49.56	50.81	45.19	48.50	3.31	7.3%

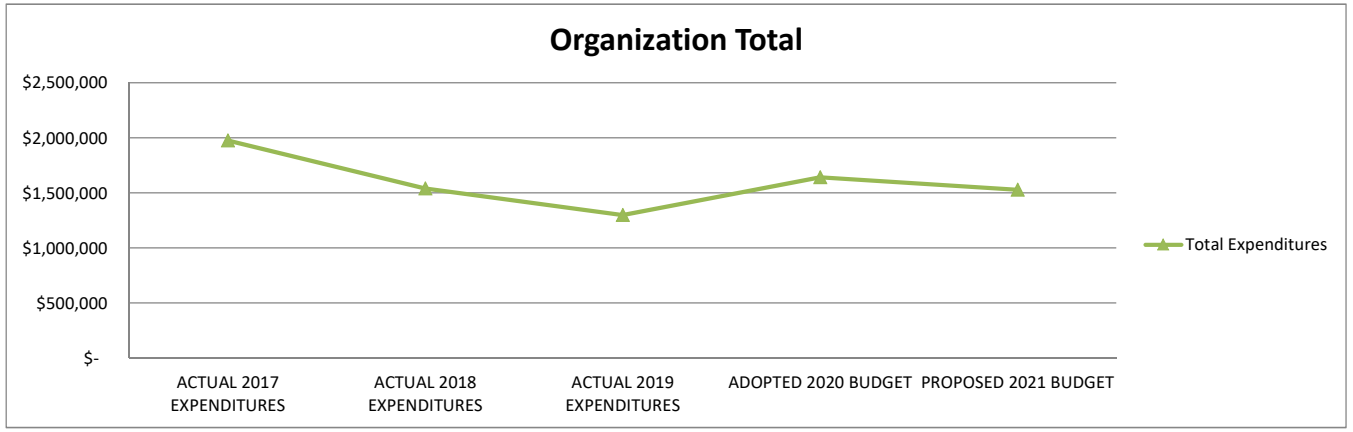


STATEMENT OF PROGRAM:
The High School Kitchens provide for the proper nutrition for the high school children to enhance their overall wellness and ability to learn.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
STUDENT NUTRITION FUND

LOCATION:
6644 - Food Service Delivery

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	956,005	726,024	643,432	867,020	766,195	(100,825)	-11.6%
360 - Employee Benefits	781,609	607,823	526,683	602,112	644,893	42,781	7.1%
Total Personnel Expenditures	1,737,614	1,333,847	1,170,115	1,469,132	1,411,088	(58,044)	-4.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ 5,978	$ 6,668	$ 4,436	$ 7,220	$ 6,362	$ (858)	-11.9%
420 - Staff Travel	735	1,609	-	11,500	10,500	(1,000)	-8.7%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	778	265	(513)	-65.9%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	24,500	2,578	1,866	8,000	4,284	(3,716)	-46.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	193,129	196,003	120,989	143,536	94,342	(49,194)	-34.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	(13)	-	150	2,000	2,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	6,813	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	5,647	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	236,789	206,858	127,441	173,034	117,753	(55,281)	-31.9%
Total Expenditures	$ 1,974,403	$ 1,540,705	$ 1,297,556	$ 1,642,166	$ 1,528,841	$ (113,325)	-6.9%

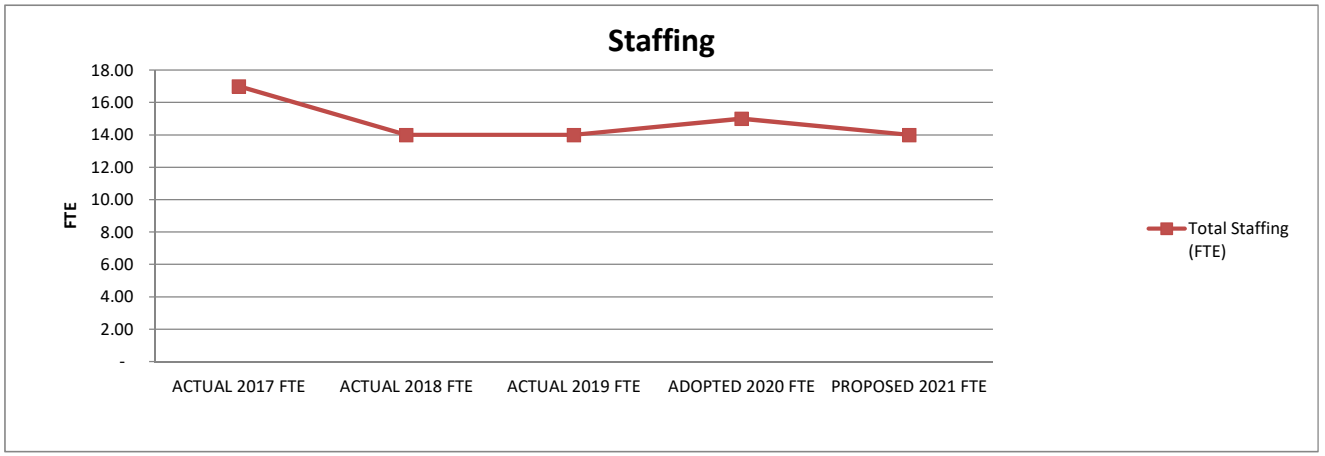


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
STUDENT NUTRITION FUND

LOCATION:
6644 - Food Service Delivery

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	16.00	13.00	13.00	14.00	13.00	(1.00)	-7.1%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	17.00	14.00	14.00	15.00	14.00	(1.00)	-6.7%
Total Staffing (FTE)	17.00	14.00	14.00	15.00	14.00	(1.00)	-6.7%

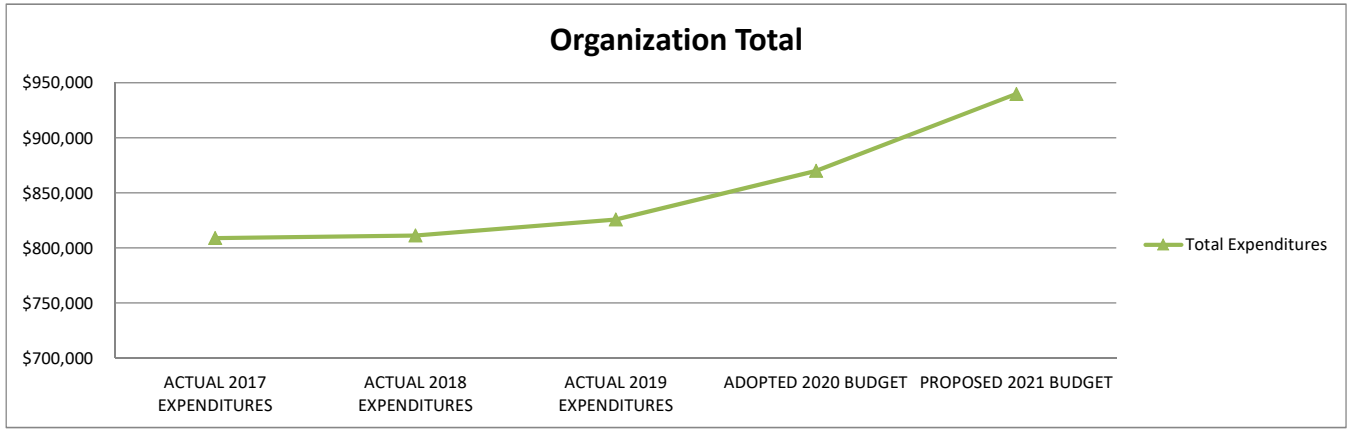


STATEMENT OF PROGRAM:
Food Service Delivery role is to receive and store all food (staples, expendables, frozen foods) and supply items purchased into general inventory, make deliveries of these items, plus those received and/or processed at the Food Center, to all District preparation and service units.

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
STUDENT NUTRITION FUND

LOCATION:
6650 - SN Grants

	ACTUAL 2017 EXPENDITURES	ACTUAL 2018 EXPENDITURES	ACTUAL 2019 EXPENDITURES	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	25,576	28,540	31,888	-	-	-	0.0%
360 - Employee Benefits	-	-	1,024	-	-	-	0.0%
Total Personnel Expenditures	25,576	28,540	32,912	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	$ -	$ 748	$ -	$ -	$ -	$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	783,289	782,048	756,933	870,000	939,753	69,753	8.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	35,825	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	783,289	782,796	792,758	870,000	939,753	69,753	8.0%
Total Expenditures	$ 808,865	$ 811,336	$ 825,670	$ 870,000	$ 939,753	$ 69,753	8.0%

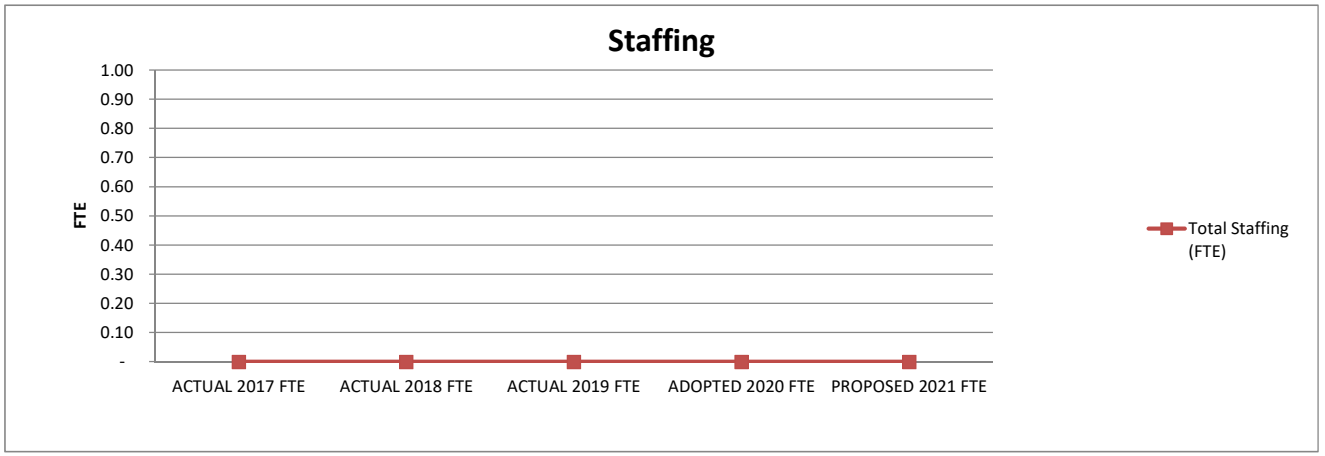


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
STUDENT NUTRITION FUND

LOCATION:
6650 - SN Grants

	ACTUAL 2017 FTE	ACTUAL 2018 FTE	ACTUAL 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	-	-	-	0.0%
Total Staffing (FTE)	-	-	-	-	-	-	0.0%



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

Anchorage School District
Fiscal Year 2020-2021

GRANTS SUMMARY BY FUNDING SOURCE	Actual FY 2016-17	Actual FY 2017-18	Actual FY 2018-2019	Adopted FY 2019-2020	Proposed FY 2020-2021	FY20 Adopted vs. FY21 Proposed $	FY20 Adopted vs. FY21 Proposed %
LOCAL GRANTS	$ 778,644	$ 710,731	$ 581,629	$ 1,667,188	$ 1,622,255	$ (44,933)	-2.7%
STATE GRANTS	2,335,287	2,199,723	2,635,044	93,216,821	75,456,900	(17,759,921)	-19.1%
FEDERAL GRANTS	41,737,906	44,984,412	46,153,514	53,194,412	53,820,845	626,433	1.2%
TOTAL	$ 44,851,837	$ 47,894,866	$ 49,370,187	$ 148,078,421	$ 130,900,000	$ (17,178,421)	-13.1%

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

Anchorage School District
Fiscal Year 2020-2021

LOCAL/STATE/FEDERAL GRANTS FUND

GRANT/PROJECT	SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	SUPPLIES & MATERIALS	CAPITAL OUTLAY	OTHER	TOTAL
LOCAL:							
ALASKA RAILROAD SUMMER YOUTH ENRICHMENT	$ -	$ -	$ -	$ -	$ -	$ -	-
ANCHORAGE SCHOOLS FOUNDATION	-	-	-	10,000	-	-	10,000
CARRS SAFEWAY ALASKA EDUCATION GRANT	1,900	290	11,110	38,700	3,000	-	55,000
CTE PLTW BEGICH MIDDLE	-	-	255	5,000	-	-	5,255
NOVO FOUNDATION	4,950	439	140,215	4,396	-	-	150,000
NOVO FOUNDATION ANCCS	-	-	-	-	-	-	-
NOVO FOUNDATION SOUTH HIGH	-	-	3,500	1,000	500	-	5,000
TRAUMA-INFORMED PRACTICES	-	-	-	-	-	-	-
OTHER LOCAL GRANTS	-	-	9,850	118,200	68,950	-	197,000
CONTINGENCY - LOCAL	-	-	1,200,000	-	-	-	1,200,000
TOTAL LOCAL	**$ 6,850**	**$ 729**	**$ 1,364,930**	**$ 177,296**	**$ 72,450**	**$ -**	**$ 1,622,255**
STATE:							
ALASKA STATE COUNCIL FOR THE ARTS	$ 2,500	$ 222	$ 7,500	$ -	$ -	$ -	$ 10,222
ALASKA STATE LEGISLATIVE	49,400,000	20,875,000	-	1,625,000	-	-	71,900,000
EDUCATIONAL INTERPRETERS GRANT ASDHH	21,388	11,332	32,098	182	-	-	65,000
HEAD START PRESCHOOL COLLABORATION	174,929	92,259	15,740	750	-	-	283,678
INCLUSION OPTIONAL PRESCHOOL	-	-	-	-	-	-	-
MIGRANT ED PARENT ADVISORY COUNCIL	-	-	3,000	-	-	-	3,000
PROVIDENCE HEIGHTS	92,977	39,043	7,023	5,131	826	-	145,000
OBESITY PREVENTION PARTNERSHIP	9,500	1,446	12,422	23,632	3,000	-	50,000
CONTIGENCY - STATE	-	-	-	3,000,000	-	-	3,000,000
TOTAL STATE	**$ 49,701,294**	**$ 21,019,302**	**$ 77,783**	**$ 4,654,695**	**$ 3,826**	**$ -**	**$ 75,456,900**
FEDERAL:							
ALASKA COMMUNITY CENTERS LEARNING	$ 885,656	$ 594,665	$ 173,294	$ 54,447	$ -	$ -	$ 1,708,062
ALASKA FAMILY DIRECTORY	14,501	9,845	3,455	1,199	-	-	29,000
ALASKA SCHOOL DEAF & HARD OF HEARING (FED)	206,150	87,189	56,599	23,962	6,600	-	380,500
CARL PERKINS SECONDARY	372,397	148,311	361,228	244,939	38,050	-	1,164,925
MCKINNEY-VENTO	29,750	4,531	23,719	2,000	-	-	60,000
PRESCHOOL DISABLED	230,624	104,271	17,046	-	-	-	351,941
PROJECT YUGTAN QANERLUTEN	-	-	-	-	-	-	-
SERVICE HIGH SCHOOL LITERACY PROJECT	116,939	57,186	66,431	30,428	-	-	270,984
STAR TALK SUMMER CHINESE LANGUAGE CAMP	47,094	7,224	22,423	9,773	-	-	86,514
TITLE 1 - 21ST CENTURY	97,430	71,908	-	-	-	-	169,338
TITLE 1 - ADMINISTRATION	2,825,408	1,141,989	1,461,400	171,000	325,000	-	5,924,797
TITLE 1 - ABBOTT LOOP	56,088	21,765	14,000	49,528	20,000	-	161,381
TITLE 1 - AIRPORT HEIGHTS	118,459	64,843	4,000	7,763	-	-	195,065
TITLE 1 - ALASKA NATIVE	113,516	64,940	-	2,148	-	-	180,604
TITLE 1 - ALASKA NATIVE PRESCHOOL	93,132	61,618	500	250	-	-	155,500
TITLE 1 - BARTLETT	318,400	212,427	98,000	49,662	13,799	-	692,288

Anchorage School District
Fiscal Year 2020-2021

LOCAL/STATE/FEDERAL GRANTS FUND

GRANT/PROJECT	SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	SUPPLIES & MATERIALS	CAPITAL OUTLAY	OTHER	TOTAL
FEDERAL CONTINUED							
TITLE 1 - BEGICH	$ 280,088	$ 192,749	$ 20,000	$ 3,501	$ -	$ -	$ 496,338
TITLE 1 - BENNY BENSON	107,132	75,371	19,977	1,205	-	-	203,685
TITLE 1 - CENTRAL	143,152	38,875	-	6,393	5,000	-	193,420
TITLE 1 - CHESTER VALLEY	59,074	29,283	-	1,131	-	-	89,488
TITLE 1 - CHESTER VALLEY PRESCHOOL	115,481	63,701	500	250	-	-	179,932
TITLE 1 - CHILD IN TRANSITION (CIT)	539,951	336,222	71,147	3,676	500	-	951,496
TITLE 1 - CLARK	229,014	106,746	72,000	29,092	-	-	436,852
TITLE 1 - CREEKSIDE	173,596	101,663	-	6,174	-	-	281,433
TITLE 1 - EAST	597,729	273,913	33,000	26,616	15,000	-	946,258
TITLE 1 - FAIRVIEW	144,739	65,963	800	4,000	-	-	215,502
TITLE 1 - FAIRVIEW PRESCHOOL	93,042	66,578	500	250	-	-	160,370
TITLE 1 - LAKE HOOD	88,950	36,962	-	2,376	-	-	128,288
TITLE 1 - LAKE OTIS	163,958	72,852	2,000	6,287	-	-	245,097
TITLE 1 - MT. VIEW	96,050	48,125	-	-	-	-	144,175
TITLE 1 - MT. VIEW PRESCHOOL	89,991	58,846	500	250	-	-	149,587
TITLE 1 - MULDOON	236,834	63,232	3,500	11,510	-	-	315,076
TITLE 1 - NORTH STAR	152,959	74,698	750	8,653	-	-	237,060
TITLE 1 - NORTH STAR PRESCHOOL	-	-	-	-	-	-	-
TITLE 1 - NORTHWOOD ABC	122,200	38,567	-	18,644	-	-	179,411
TITLE 1 - NUNAKA VALLEY	85,281	50,545	-	3,325	-	-	139,151
TITLE 1 - NCLB PARENT INVOLVEMENT	70,000	13,785	-	56,215	-	-	140,000
TITLE 1 - PREK ADMINISTRATION	117,485	32,635	161,440	4,494	-	-	316,054
TITLE 1 - PTARMIGAN	206,547	75,534	1,200	5,728	-	-	289,009
TITLE 1- RUSSIAN JACK	122,233	89,501	-	-	-	-	211,734
TITLE 1 - RUSSIAN JACK PRESCHOOL	100,562	61,804	500	250	-	-	163,116
TITLE 1 - TAKU	112,914	48,707	1,500	9,724	-	-	172,845
TITLE 1 - WILLIAM TYSON	103,042	62,682	13,500	-	1,927	-	181,151
TITLE 1 - WILLIAM TYSON PRESCHOOL	106,846	67,592	500	250	-	-	175,188
TITLE 1 - WILLIWAW	169,312	103,304	-	9,667	-	-	282,283
TITLE 1 - WILIWAW PRESCHOOL	107,440	44,987	500	250	-	-	153,177
TITLE 1 - WILLOW CREST	107,124	73,519	-	1,730	-	-	182,373
TITLE 1 - WONDER PARK	181,612	93,440	1,000	5,313	-	-	281,365
TITLE 1 C - MIGRANT EDUCATION	2,761,944	1,531,026	878,135	462,350	367,000	-	6,000,455
TITLE 1 D - N & D - MYC SUBPART 2	-	-	-	-	-	-	-
TITLE IIA - PLD	1,987,819	835,621	211,972	30,000	-	-	3,065,412
TITLE II A - CONSOLIDATED ADMIN POOL	527,879	303,192	83,313	1,250	-	-	915,634
TITLE VI-B, PART B, IDEA	6,785,864	4,980,349	824,290	100,000	13,000	-	12,703,503
TITLE VII - INDIAN EDUCATION	1,665,688	1,284,930	226,906	57,700	19,800	-	3,255,024
CONTIGENCY - FEDERAL	-	-	-	8,109,004	-	-	8,109,004
TOTAL FEDERAL	**$ 24,279,076**	**$ 14,150,211**	**$ 4,931,525**	**$ 9,634,357**	**$ 825,676**	**$ -**	**$ 53,820,845**
TOTAL GRANTS	**$ 73,987,220**	**$ 35,170,242**	**$ 6,374,238**	**$ 14,466,348**	**$ 901,952**	**$ -**	**$ 130,900,000**

Anchorage School District
Fiscal Year 2020-2021

LOCAL / STATE / FEDERAL PROJECTS
FTE BY OBJECT DESCRIPTION AND CODES

	Certificated									Classified						
GRANT/PROJECT TITLE	Program Director 1170	Other Prof 1180	Nurses 1240	Coordinators 1250	Principals 1300	Elementary Teachers 1310	Secondary Teachers 1320	Special Service 1360	Counselors 1400	Program Director 1171	Other Prof 1181	Technical Classified 1191	Clerical 1201	Teacher Assistant 1231	Safety-Security 1851	Total FTE all codes
DISCRETIONARY GRANTS																
ALASKA COMMUNITY CENTERS LEARNING	-	-	-	-	-	-	-	-	-	-	-	10.00	1.00	-	-	11.00
ALASKA FAMILY DIRECTORY	-	-	-	-	-	-	-	-	-	-	0.25	-	-	-	-	0.25
SERVICE HIGH SCHOOL LITERACY PROJECT	-	-	-	-	-	-	0.40	-	-	-	-	-	1.00	-	-	1.40
LEGISLATIVE GRANTS	-	-	-	-	-	391.00	234.00	-	35.00	-	-	-	-	25.00	-	685.00
EDUCATIONAL INTERPRETERS	-	-	-	-	-	-	-	-	-	-	0.20	-	-	-	-	0.20
HEAD START PRESCHOOL COLLABORATION	-	-	-	-	-	3.00	-	-	-	-	-	-	-	-	-	3.00
TOTAL FTE IN DISCRETIONARY GRANTS	-	-	-	-	-	394.00	234.40	-	35.00	-	0.45	10.00	2.00	25.00	-	700.85
ENTITLEMENT GRANTS																
ALASKA SCHOOL DEAF & HARD OF HEARING STATE	1.00	-	-	-	-	-	-	-	-	-	0.80	-	-	-	-	1.80
CARL PERKINS	-	-	-	-	-	-	-	-	-	-	2.00	1.00	-	-	-	3.00
PRESCHOOL DISABLED	0.50	-	-	-	-	-	-	1.00	-	-	-	-	1.00	-	-	2.50
PROVIDENCE HEIGHTS	-	-	-	-	-	-	-	1.00	-	-	-	-	-	0.50	-	1.50
TITLE 1 - 21ST CENTURY	-	-	-	-	-	-	-	-	-	-	-	2.00	-	-	-	2.00
TITLE 1 - ABBOTT LOOP	-	-	-	-	-	-	-	-	-	-	-	0.50	-	-	-	0.50
TITLE 1- AIRPORT HEIGHTS	-	-	-	-	-	0.50	-	-	0.50	-	-	1.00	-	-	-	2.00
TITLE 1 - AK NATIVE	-	-	-	-	-	-	-	-	1.00	-	1.00	-	-	-	-	2.00
TITLE 1 - AK NATIVE PRESCHOOL	-	-	-	-	-	-	-	1.00	-	-	-	-	-	0.88	-	1.88
TITLE 1 - BARTLETT	-	-	-	-	-	-	3.00	-	-	-	-	2.00	-	-	-	5.00
TITLE 1- BEGICH	-	-	-	-	-	-	2.00	-	-	-	-	-	-	-	4.00	6.00
TITLE 1 - BENNY BENSON	-	-	-	-	-	-	0.20	-	-	-	-	1.00	-	0.94	-	2.14
TITLE 1 - CENTRAL	-	-	-	-	-	-	1.00	-	-	-	-	-	-	-	-	1.00
TITLE 1 - CHESTER VALLEY	-	-	-	-	-	1.00	-	-	-	-	-	-	-	-	-	1.00
TITLE 1 - CHESTER VALLEY PRESCHOOL	-	-	-	-	-	1.00	-	-	-	-	-	-	-	0.88	-	1.88
TITLE 1 - CLARK	-	-	-	-	-	-	2.00	-	-	-	1.00	-	-	-	-	3.00
TITLE 1 - CREEKSIDE PARK	-	-	-	-	-	1.00	-	-	-	-	-	0.69	-	1.31	-	3.00
TITLE 1 - EAST	-	-	-	-	-	-	6.00	-	1.00	-	-	-	-	-	1.00	8.00
TITLE 1 - FAIRVIEW	-	-	-	-	1.00	1.00	-	-	-	-	-	-	-	-	-	2.00
TITLE 1 - FAIRVIEW PRESCHOOL	-	-	-	-	-	1.00	-	-	-	-	-	-	-	1.00	-	2.00
TITLE 1 - LAKE OTIS	-	-	-	-	-	1.00	-	-	0.50	-	-	0.50	-	-	-	2.00
TITLE 1 - LAKE HOOD	-	-	-	-	-	1.00	-	-	-	-	-	-	-	-	-	1.00
TITLE 1 - MT. VIEW	-	-	-	-	-	1.00	-	-	0.50	-	-	-	-	-	-	1.50
TITLE 1 - MT. VIEW PRESCHOOL	-	-	-	-	-	1.00	-	-	-	-	-	-	-	0.88	-	1.88
TITLE 1 - MULDOON	-	-	-	-	-	1.00	-	-	0.50	-	-	-	-	-	-	1.50
TITLE 1 - NORTH STAR	-	-	-	-	-	1.00	-	-	-	-	-	1.00	-	-	-	2.00
TITLE 1 - NORTHWOOD	-	-	-	-	0.50	-	-	-	0.50	-	-	-	-	-	-	1.00
TITLE 1 - NUNAKA VALLEY	-	-	-	-	-	-	-	-	0.50	-	-	1.00	-	-	-	1.50
TITLE 1 - PTARMIGAN	-	-	-	-	1.00	1.00	-	-	-	-	-	-	-	0.44	-	2.44
TITLE 1 - PREK SUPPORT	0.50	-	-	-	-	0.24	-	-	-	-	-	-	-	-	-	0.74
TITLE 1 - RUSSIAN JACK	-	-	-	-	-	-	-	1.00	0.17	-	-	1.00	-	-	-	2.17
TITLE 1 - RUSSIAN JACK PRESCHOOL	-	-	-	-	-	1.00	-	-	-	-	-	-	-	0.88	-	1.88
TITLE 1 - TAKU	-	-	-	-	-	1.00	-	-	-	-	-	1.62	-	-	-	2.62
TITLE 1 - WILLIAM TYSON	-	-	-	-	-	1.00	-	-	-	-	-	1.00	-	-	-	2.00
TITLE 1 - WILLIAM TYSON PRESCHOOL	-	-	-	-	-	1.00	-	-	-	-	-	-	-	0.88	-	1.88
TITLE 1 - WILLIWAW	-	-	-	-	1.00	-	-	-	-	-	-	-	-	2.96	-	3.96
TITLE 1 - WILLIWAW PRESCHOOL	-	-	-	-	-	1.00	-	-	-	-	-	-	-	0.88	-	1.88

Anchorage School District
Fiscal Year 2020-2021

LOCAL / STATE / FEDERAL PROJECTS
FTE BY OBJECT DESCRIPTION AND CODES

	Certificated									Classified						
GRANT/PROJECT TITLE	Program Director	Other Prof	Nurses	Coordinators	Principals	Elementary Teachers	Secondary Teachers	Special Service	Counselors	Program Director	Other Prof	Technical Classified	Clerical	Teacher Assistant	Safety-Security	Total FTE
ENTITLEMENT GRANTS CONT.	1170	1180	1240	1250	1300	1310	1320	1360	1400	1171	1181	1191	1201	1231	1851	all codes
TITLE 1 - WILLOWCREST	-	-	-	-	-	0.49	-	-	-	-	-	1.75	-	-	-	2.24
TITLE 1 - WONDER PARK	-	-	-	-	-	1.80	-	-	-	-	-	0.88	-	-	-	2.68
TITLE 1 A - CHILD IN TRANSITION	-	-	-	-	-	-	1.00	-	-	-	1.00	4.50	1.00	1.00	-	8.50
TITLE 1 C - MIGRANT EDUCATION	-	-	-	-	-	2.00	0.25	-	1.00	-	-	29.50	4.00	1.63	-	38.38
TITLE II A - ADMINISTRATION	-	-	-	-	-	30.7	-	-	-	-	-	-	-	-	-	30.70
TITLE II A - CONSOLIDATED ADMIN POOL	0.75	1.00	-	-	-	0	-	-	-	-	2.50	-	2.80	-	-	7.05
TITLE II A - CLASS SIZE REDUCTION	-	-	-	-	-	27	-	-	-	-	-	-	-	-	-	27.00
TITLE VI-B, PART B, IDEA	-	4.00	-	3.00	-	-	-	29.99	-	-	5.06	15.00	18.13	59.88	-	135.05
TITLE VII - INDIDAN EDUCATION	0.25	-	-	-	-	-	-	-	-	-	1.00	14.00	1.75	16.68	-	33.68
YOUTH IN DENTENTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL FTE POSITION IN ENTITLEMENT GRANTS	3.00	5.00	-	3.00	3.50	79.73	15.45	33.99	6.17	-	14.36	79.93	28.68	91.58	5.00	369.39
Grand Total FTE in Discretionary and Entitlement Grants	3.00	5.00	-	3.00	3.50	473.73	249.85	33.99	41.17	-	14.81	89.93	30.68	116.58	5.00	1,070.24

These are grant application FTE projections for FY 2020-2021

Discretionary Grants: Grants that are awarded on the basis of a competitive process.
Entitlement Grants: Grants that are awarded on basis of legally defined formula.

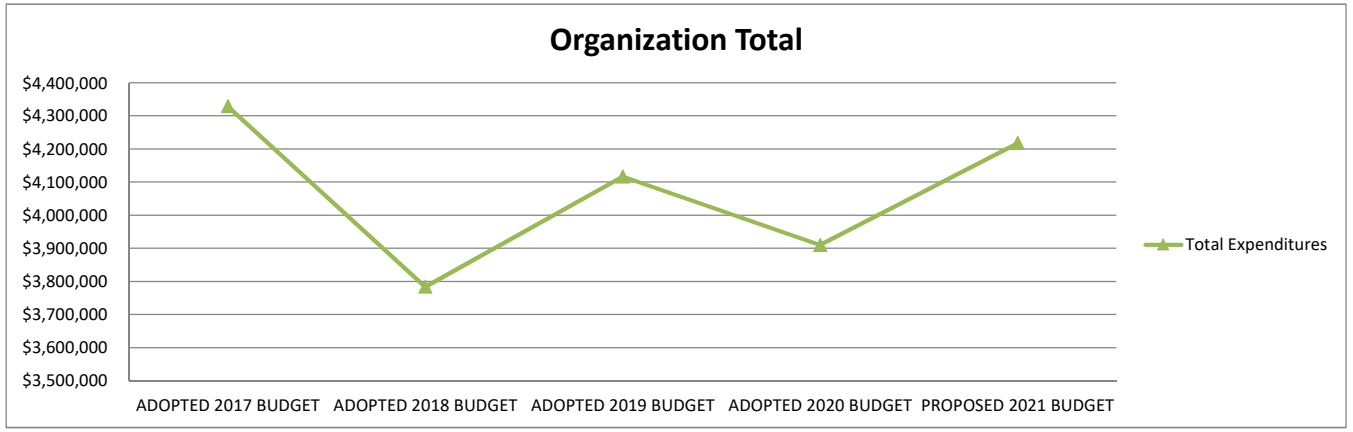
Grand Total Budget FTE by Year	Program Director	Other Prof	Nurses	Coordinators	Principals	Elementary Teachers	Secondary Teachers	Special Service	Counselors	Program Director	Other Prof	Technical Classified	Clerical	Teacher Assistant	Safety-Security	Total FTE
	1170	1180	1240	1250	1300	1310	1320	1360	1400	1171	1181	1191	1201	1231	1851	all codes
FISCAL YEAR 2016-2017	1.00	7.50	0.49	3.00	-	48.46	20.85	37.49	7.00	1.00	18.50	60.80	36.52	107.69	-	**350.30**
FISCAL YEAR 2017-2018	1.00	7.68	0.50	3.00	-	57.61	23.10	37.18	8.40	1.00	24.69	62.44	42.94	117.41	-	**386.95**
FISCAL YEAR 2018-2019	2.00	8.80	1.50	3.00	-	96.99	21.30	32.79	8.00	1.75	23.97	73.71	45.11	111.13	1.00	**431.05**
FISCAL YEAR 2019-2020	2.80	6.00	-	2.00	3.10	592.49	267.30	32.99	5.00	0.50	18.96	62.38	40.70	221.13	6.00	**1,261.35**
FISCAL YEAR 2020-2021	3.00	5.00	-	3.00	3.50	473.73	249.85	33.99	41.17	-	14.81	89.93	30.68	116.58	5.00	**1,070.24**

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ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
CAPITAL PROJECTS FUND

LOCATION:
3010 - Capital Planning & Construction

	ADOPTED 2017 BUDGET	ADOPTED 2018 BUDGET	ADOPTED 2019 BUDGET	ADOPTED 2020 BUDGET	PROPOSED 2021 BUDGET	FY20 ADOPTED VS FY21 PROPOSED $	FY20 ADOPTED VS FY21 PROPOSED %
Personnel Expenditures							
310 - Certificated Salaries	$ -	$ -	$ -	$ -	$ -	$ -	0.0%
320 - Non-Certificated Salaries	2,644,085	2,191,668	2,563,510	2,322,807	2,541,638	218,831	9.4%
360 - Employee Benefits	1,468,395	1,360,827	1,276,634	1,287,321	1,444,075	156,754	12.2%
Total Personnel Expenditures	4,112,480	3,552,495	3,840,144	3,610,128	3,985,713	375,585	10.4%
Non-personnel Expenditures							
410 - Professional And Technical	$ 30,000	$ 35,000	$ 110,000	$ 65,000	$ 65,000	$ -	0.0%
420 - Staff Travel	38,000	48,000	38,000	38,000	38,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	12,000	12,000	12,000	75,405	12,000	(63,405)	-84.1%
435 - Energy	41,500	41,500	41,500	46,000	41,700	(4,300)	-9.3%
440 - Other Purchased Services	10,000	10,000	10,000	10,000	10,000	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	47,500	47,500	47,500	48,000	48,000	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	8,000	8,000	8,000	8,000	8,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	4,000	4,000	4,000	4,000	4,000	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	25,000	25,000	5,000	5,000	5,000	-	0.0%
Total Non-personnel Expenditures	216,000	231,000	276,000	299,405	231,700	(67,705)	-22.6%
Total Expenditures	$ 4,328,480	$ 3,783,495	$ 4,116,144	$ 3,909,533	$ 4,217,413	$ 307,880	7.9%

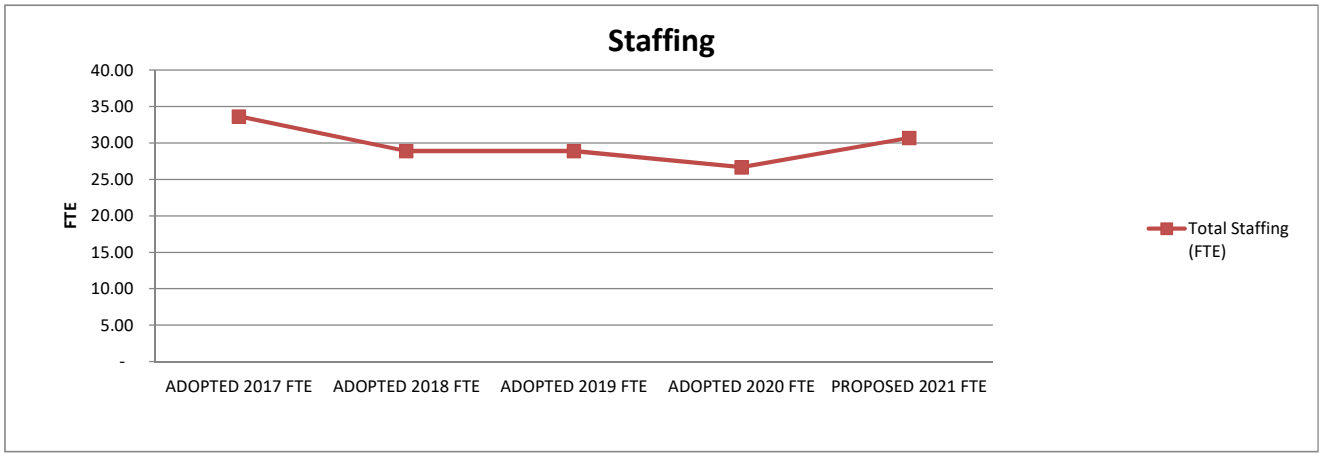


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

ANCHORAGE SCHOOL DISTRICT
2020-2021 PROPOSED BUDGET
CAPITAL PROJECTS FUND

LOCATION:
3010 - Capital Planning & Construction

	ADOPTED 2017 FTE	ADOPTED 2018 FTE	ADOPTED 2019 FTE	ADOPTED 2020 FTE	PROPOSED 2021 FTE	FY20 ADOPTED VS FY21 PROPOSED FTE	FY20 ADOPTED VS FY21 PROPOSED %
AVERAGE DAILY MEMBERSHIP (ADM)	**47,539.98**	**46,964.45**	**45,916.51**	**45,466.01**	**45,180.00**	**(286.00)**	**-0.6%**
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	30.95	26.20	26.20	24.00	28.00	4.00	16.7%
Clerical	1.50	1.50	1.50	1.50	1.50	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	0.20	0.20	0.20	0.20	0.20	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	33.65	28.90	28.90	26.70	30.70	4.00	15.0%
Total Staffing (FTE)	33.65	28.90	28.90	26.70	30.70	4.00	15.0%



STATEMENT OF PROGRAM:
The Planning & Construction Department manages planning, design and construction of new, and renewal of, existing facilities, according to Board policy and administrative action. The division works with design professionals during design and construction of capital projects and it is responsible for assuring designs comply with ASD Educational Specifications and code requirements. The District primarily receives project funds from municipal bonds, grants, and some general funds.

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Functions

FUNCTION is used to group within a fund the different broad classifications of financial activities or services performed; for example, Instruction is function 100, a broad group of activities and services performed. Functions provide for the reporting of financial information in a manner, that is useful to school boards, superintendents, the Department of Education and Early Development, the Legislature and in some instances provides for the accumulation of expenditures in such a manner as to show compliance with law or regulation.

For school districts that wish to accumulate financial information in greater detail than the required function level many required functions are further subdivided into optional functions. Optional functions provide for the grouping of activities or services in further detail; for example, Instruction 100 is a required function but could be further broken out into the optional function Correspondence Instruction 120. The optional functions are components of the required functions and if optional functions are used, then they should be aggregated and reported at the required function level. When establishing coding for required functions the explanations and detail provided in the optional functions should be considered.

100 INSTRUCTION - Instruction includes the educational activities directly involving the interaction between teachers and students. Instruction may be provided in the school classroom, in another location such as a home or hospital, or in other learning situations such as student curricular field trips. It may also be provided through some other approved medium such as televisions, radio, computer, multimedia, telephone, or correspondence. Technology that is used by students in the classroom or that has a student instruction focus should be coded here. Included here are the certificated classroom teachers or other certificated personnel who are performing as classroom teacher and classroom aides or classroom assistants who directly assist in the instructional process. Examples of the types of expenditures to include are salaries, employee benefits, teaching supplies, textbooks, equipment and equipment repair directly used in the teaching process, and travel between schools or other locations for instructional purposes. Inservice teacher training, conferences and workshops that are for the benefit of teachers for staff development are not included here but in Support Services - Instruction, function 350. **(Required)**

120 BILINGUAL/BICULTURAL INSTRUCTION - Bilingual and bicultural instruction includes the educational activities directly involving the interaction between teachers and students of limited English-speaking ability. Included here are the certificated bilingual and bicultural classroom teachers or other certificated personnel who are performing as the bilingual and bicultural classroom teacher and classroom aides or classroom assistants who directly assist in the bilingual and bicultural instructional process. Examples of the types of expenditures to include are salaries, employee benefits, teaching supplies, textbooks, equipment and equipment repair directly used in the teaching process, and travel between schools and other locations for bilingual and bicultural instructional purposes. Specific inservice teacher training, conferences and workshops for bilingual and bicultural staff development are also included here. (Optional)

130 GIFTED/TALENTED INSTRUCTION - Gifted and talented instruction includes the educational activities directly involving the interaction between teachers and students who exhibit outstanding intellect, ability, or creative talent. Included here are the certificated gifted and talented classroom teachers or other certificated personnel who are performing as the gifted and talented classroom teacher and classroom aides or classroom assistants who directly assist in the gifted and talented instructional process. Examples of the types of expenditures included are salaries, employee benefits, teaching supplies, textbooks, equipment and equipment repair directly used in the teaching process, and travel between schools and other locations for gifted and talented instructional purposes. (Optional)

140 CORRESPONDENCE STUDY INSTRUCTION - Correspondence study instruction includes the educational activities directly involving the interaction between teachers and students when the primary medium of instruction is communication between the instructor at one physical location and the student at another physical location when the student does not attend a designated school on a regular basis. Included here are the certificated correspondence study teachers or other certificated personnel who are performing as the correspondence study teacher and classroom aides or classroom assistants who directly assist in the correspondence study instructional process. Examples of the types of expenditures to include are salaries, employee benefits, teaching supplies, textbooks, equipment and equipment repair directly used in the teaching process, telephone, internet, courses and postage, and travel to visit correspondence students for instructional purposes. (Optional)

160 VOCATIONAL EDUCATION INSTRUCTION - Vocational education instruction includes the educational activities directly involving the interaction between teachers and students in state approved vocational education classes. Included here are the certificated vocational education teachers or other certificated personnel who are performing as the vocational educational teacher and classroom aides or classroom assistants who directly assist in the vocational education instructional process. Examples of the types of expenditures to include are salaries, employee benefits, instructional supplies, textbooks, equipment and equipment repair directly used in the teaching process and travel between schools and other locations for vocational instructional purposes. (Optional)

200 SPECIAL EDUCATION INSTRUCTION - Special education instruction includes the educational activities directly involving the interaction between teachers and special education students in the classroom or other facility. Included here are the costs of instruction for the student who deviates from the average or normal child in mental, physical or social characteristics to such an extent that he or she requires a modification of school practices or special education services in order to develop to his or her maximum potential. Included here are the certificated special education teachers or other certificated personnel who are performing as the special education teacher and classroom aides or classroom assistants who directly assist in the special education instructional process. Examples of the types of expenditures to include are salaries, employee benefits, instructional supplies, textbooks, equipment and equipment repair directly used in the

teaching process, and travel between schools and other locations for special education instructional purposes. Included are specific inservice teacher training, conferences or workshops for the special education teacher's staff development. General instructional inservice attended by special education teachers is **not** included here but in Support Services - Instruction, function 350. (**Required**)

220 SPECIAL EDUCATION SUPPORT SERVICES - STUDENTS - Special education support services - students includes educational activities designed to assess and improve the well being of special education students. Special education students are those who deviate from the average or normal child in mental, physical or social characteristics to such an extent that he or she requires a modification of school practices or special education services in order to develop to his or her maximum potential. Included here is the special education director/coordinator/manager. Also included are the costs of such activities as special education guidance, health services, social work, psychological services, speech pathology services, audiology services, and physical therapy services provided to students as the result of an Individualized Education Program (IEP). Examples of the types of expenditures to include are salaries, employee benefits, instructional support supplies and equipment, equipment repair directly used in special education support services, and travel when assisting students through special education support services-students activities. (**Required**)

300 SUPPORT SERVICES - STUDENTS - Support services - students includes activities designed to assess and improve the well being and health of students and to supplement the instruction process. Included here are guidance services, health services, attendance and social work services and boarding home costs. Examples of the types of expenditures to include are salaries, employee benefits, professional and technical services for specialists involved in support services - students, supplies and equipment and equipment repair directly used in support services - students, and travel when assisting students through support services-students activities. (**Required**)

303 BOARDING HOMES - Boarding homes includes the expenditures for providing food and shelter for students who must live on or near the school grounds. "Child care" programs not directly involved with the instructional programs are **not** included here but in Community Services, function 780. Boarding home costs related to special education and short-term vocational education are **not** included here but in their respective functions. (Optional)

310 ATTENDANCE AND SOCIAL WORK - Attendance and social work activities includes those activities designed to improve student attendance and that attempt to prevent or solve student problems involving the home, the school, and the community.

Attendance services consist of such activities as early identification of patterns of absence, promotion of pupils' and parents' positive attitudes toward attendance, analysis of causes of absences, and enforcement of compulsory attendance laws. Included here are the

personnel with applicable training who are directly assigned to social work and attendance. The time spent on attendance recording and reporting on a district wide basis is charged to District Administration Support Services, function 550. Secretarial or other general duties should be recorded in their respective functions. Examples of the types of expenditures to include are salaries and employee benefits. (Optional)

320 GUIDANCE SERVICES - Guidance services include those activities designed to help students assess and understand their abilities, aptitudes, interests, environmental factors and educational needs; assist students in increasing their understanding of educational and career opportunities; and aid students in the formulation of realistic goals. Included here are personnel with specialized training and who are directly assigned to guidance services. Secretarial or other general activities should be recorded in their respective functions. Examples of the types of expenditures to include are salaries and employee benefits. (Optional)

330 HEALTH SERVICES - Health services include those activities that pertain to physical and mental health student services, that are not direct instruction or classified under a special education function. Health services includes psychological services; medical, dental and nursing services; speech and audiology services, and pupil testing and assessment costs when related to health services. Included here are personnel with specialized training and who are directly assigned to health services. Secretarial or other general activities should be recorded in their respective functions. (Optional)

350 SUPPORT SERVICES - INSTRUCTION - Support services - instruction includes those activities that assist instructional staff with the content and process of providing learning experiences for students. Included are improvement of instructional services (curriculum development and techniques of instruction), library services, and inservice training. Included here are the costs of nonteaching director/coordinator/managers who are specifically trained and directly assigned to instructional programs and librarians and library aides. Also included here are general teacher inservice expenditures whether provided for by the director/coordinator/manager of curriculum, by outside professional consultants or through conference attendance. Examples of the types of expenditures to include are salaries, employee benefits, supplies, inservice and curriculum development materials, travel, and conference fees. See function 360, Instructional-Related Technology, for all E-Rate eligible expenditures. **(Required)**

351 IMPROVEMENT OF INSTRUCTIONAL SERVICES - Improvement of instructional services includes activities that assist instructional staff in planning, developing and evaluating the process of providing instruction to students. These activities include curriculum development performed by director/coordinator/managers of instructional programs, or other specifically related purchased professional services. Included here are the costs of nonteaching director/coordinator/managers who are specifically trained and directly assigned to instructional programs. Activities of directing and managing a school should not be recorded here but in school administration or in other applicable function.

General overall management of district activities should **not** be recorded here but in district administration or in other applicable function. Examples of the types of expenditures to include are salaries, employee benefits, supplies, and travel when related to improvement of instructional services. (Inservice expenditures are recorded in function 354.) (Optional)

352 LIBRARY SERVICES - Library service includes activities of organizing and maintaining libraries. This includes selecting, acquiring, preparing, cataloging and circulating books and other materials. Also included here are the costs of librarians and library aides. Examples of the types of expenditures to include are salaries, employee benefits, supplies, travel when related to library service and purchase of library materials. Textbooks are **not** included here but in Instruction, function 100. (Optional)

354 INSERVICE - Inservice includes activities that contribute to the professional growth and competence of members of the instructional staff. Included here are expenditures for teacher training, conferences, workshops, staff development, and membership in staff development networks. Examples of the types of expenditures to include are conference fees and related travel; expenditures for curriculum development materials when related to inservice training; and other inservice expenditures, whether the training is provided through a director/coordinator/manager of curriculum, a professional consultant, or through conference attendance. (Optional)

360 INSTRUCTIONAL-RELATED TECHNOLOGY - This function category encompasses all technology activities and services for the purpose of supporting instruction. These activities include expenditures for internal technology support as well as support provided by external vendors. These activities include costs associated with the staffing, administrating, and supervising of technology personnel; systems planning and analysis; systems application development; systems operations; network support services; hardware and software maintenance and support services; and other technology-related costs that relate to the support of instructional activities. Technology that is used by students in the classroom or that has a student instruction focus should be coded to function 100. Technology that is used by students in the special education classroom or that has a special education student instruction focus should be coded to functions 200 or 220. See Appendix B for specific examples. (Optional)

It should be noted that although GASB has not issued applicable accounting and financial reporting guidance specific to E-Rate, districts should record all E-Rate eligible expenditures in this function.

400 SCHOOL ADMINISTRATION - School administration includes the activities of overall management, direction and leadership of a school. This includes general supervision of the school, evaluation of school staff members, assignment of duties to staff members, and coordination of school instructional activities. Included here are certificated school administration staff including principals and head teachers while not in the classroom

teaching. Also included here are other corresponding expenditures related to principals, and head teachers. Examples of the types of expenditures to include are certificated salaries, employee benefits, supplies, communication expenditures, travel, dues and fees. General office expense such as copy machines for school administration is recorded in School Administration Support Services, function 450. (**Required**)

450 SCHOOL ADMINISTRATION SUPPORT SERVICES - School administration support services includes the activities that support School Administration, function 400 in the overall management of a school. Included here are the non-certificated school administration staff including secretaries and clerks. Also included here are other corresponding expenditures related to secretaries and clerks. Examples of the types of expenditures to include are non-certificated salaries, employee benefits, supplies, communication expenditures, equipment and equipment repair and travel. (**Required**)

510 DISTRICT ADMINISTRATION - District administration includes the activities of overall district-wide executive and general administration of the school district. This includes the office of the superintendent; activities of the elected school board and any expenditures for lobbyists; public relations and information services; and any district-wide planning, research, development and evaluation activities. Included are the superintendent, assistant superintendents and contracted chief administrators, specific directions for allocation are included in respective object codes. Examples of the types of expenditures to include are salaries, employee benefits, professional and technical services, supplies, communication expenditures, travel, dues and fees, board stipends and board travel, communication and travel. (**Required**)

511 BOARD OF EDUCATION - Activities of the elected body which has been created according to state law and vested with responsibilities for educational activities in a given geographical area. Included are expenditures for lobbyists. (Optional)

512 OFFICE OF THE SUPERINTENDENT - Activities performed by the superintendent, deputy, associate and assistant superintendents, and a contracted chief administrator in the broad overall executive and general direction and management of all affairs of the school district. (Optional)

513 PLANNING, RESEARCH, DEVELOPMENT, AND EVALUATION - Activities involving the managing and conducting instructional planning, research, development and evaluation functions for the school district as a whole. (Optional)

515 PUBLIC RELATIONS/INFORMATION SERVICES - Activities involving internal information, public information and community relations. Included are planning and managing the publication of internal information (e.g., a periodic newsletter or newspaper for internal dissemination), providing or arranging for radio and television programs and otherwise informing the public concerning education in the school district, and directing and managing any other community relations service for the school district. (Optional)

550 DISTRICT ADMINISTRATION SUPPORT SERVICES - Activities of managing and conducting general administrative services of the school district including accounting, payroll and budgeting, purchasing, recruiting and placement, statistical manipulation and reporting, and data processing. Included are collecting and organizing data, converting data to machine-usable form and preparing financial, property, student, personnel, program, community and statistical reports. Included are director/coordinator/manager of fiscal responsibilities, accountants, bookkeepers, and secretaries. Examples of the types of expenditures to include are salaries, employee benefits, supplies, materials, communication, travel, liability insurance (except property and vehicle insurance), interest on current loans, and indirect costs. (**Required**)

551 FISCAL SERVICES - Activities of managing and conducting the fiscal operations including budgeting, receiving and disbursing, financial accounting, payroll and internal auditing of the school district. (Optional)

552 INTERNAL SERVICES - Activities of buying, storing and distributing of supplies, furniture and equipment, and activities involving duplicating and printing for the school district. (Optional)

553 STAFF SERVICES - Activities of administrative support involved with maintaining an efficient work force for the school district. Includes are recruiting and placement, staff transfers, staff health services and staff accounting. (Optional)

554 STATISTICAL SERVICES - Activities of manipulating, relating, describing and reporting of statistical information for the school district. (Optional)

555 DATA PROCESSING SERVICES - Activities of managing and conducting district-wide data processing services for the school district. Included are collecting and organizing data, converting data to machine-usable form and preparing financial, property, student, personnel, program, community and statistical reports. (Optional)

556 OTHER DISTRICT ADMINISTRATION SUPPORT SERVICES - Activities of any support services or classification of services, general in nature, which cannot be classified in the preceding functions. (Optional)

557 INDIRECT COST POOL - Expenditures aggregated for use in determining indirect costs. (Optional)

560 ADMINISTRATIVE TECHNOLOGY SERVICES - Activities concerned with supporting the school district's information technology systems, including supporting administrative networks, maintaining administrative information systems, and processing data for administrative and managerial purposes. These activities include expenditures for internal technology support as well as support provided by external vendors. These activities include costs associated with the staffing, administrating, and supervising of technology

personnel, systems planning and analysis, systems application development, systems operations, network support services, hardware and software maintenance and support services, and other technology-related administrative costs. See Appendix C for specific examples. (Optional)

600 OPERATIONS AND MAINTENANCE OF PLANT - Activities of keeping buildings open and ready for use, equipment in an effective state of repair and grounds keeping. This includes the director/coordinator/manager of operations, janitors, and custodial staff. Examples of the types of expenditures to include are salaries, employee benefits, utilities, energy, building rental expenses, property and vehicle insurance and custodial and maintenance supplies. Costs related to the purchase of land or buildings, construction of buildings, or any capital improvements to sites are **not** included here but in Construction and Facilities Acquisition, function 880. (**Required**)

700 STUDENT ACTIVITIES - Used in the School Operating Fund and Student Activity Fund for activities that are non-instructional school sponsored and sanctioned student activities (clubs, interscholastic activities, etc.). The director or coordinator of activities, other staff salaries and related expenses are classified under this function. Travel for all extra-curricular activities and student activity extra duty compensation is included in this function. (**Required**)

760 STUDENT TRANSPORTATION - TO AND FROM SCHOOL - Activities of transporting students to and from school only that meet the Minimum Standards for Alaska School Buses. Included here are the director/coordinator/manager of transportation, bus drivers, and support staff. Examples of the types of expenditures to include are salaries, employee benefits, other administrative costs for managing the student transportation system, and any contracted services. Travel related to student activities and student instructional travel is not included here, but in their respective functions. Expenses related to Student Transportation - School Activities should be included in function 761. (**Fund 205 Only**) (**Required**)

761 STUDENT TRANSPORTATION - SCHOOL ACTIVITIES - Activities of transporting students on school buses for all extra-curricular activities, field trips, interscholastic activities, and other non-educational activities paid for with state transportation grant funding. Examples of the types of expenditures to include are salaries, employee benefits, and other administrative and direct costs for providing the transportation of pupils outside the normal to and from school transportation services, including any contracted services. Travel related to student activities and student instructional travel is not included here, but in their respective functions. (**Fund 205 Only**) (**Required**)

762 STUDENT TRANSPORTATION - OTHER TRANSPORTATION SERVICES - Expenditures for optional equipment beyond the Minimum Standards for Alaska School Buses that the district chooses to add to school buses paid for with state transportation grant funding. Also included here are other expenditures that are not to and from school transportation services or school activities and cannot be classified in function 760 or function 761. (**Fund 205 Only**) (**Required**)

770 ADULT AND CONTINUING EDUCATION INSTRUCTION - Activities of teaching adults and out-of-school youth in an educational program not based primarily on previous education attainment and which is generally characterized by less than full time attendance. Included here are the director/coordinator/manager of adult education, classroom teachers, teacher aides and other support staff. Included also are specific inservice teacher training, conferences or workshops for adult and continuing education teacher's staff development. Examples of the types of expenditures to include are salaries, employee benefits, teaching supplies, textbooks, classroom equipment and repair, and travel between schools and/or other locations for adult and continuing instructional purposes. (**Required**)

771 ADULT BASIC EDUCATION - Instruction costs for providing fundamental education to adults whom have never attended school or who have interrupted formal schooling. (Optional)

780 COMMUNITY SERVICES - Activities provided by a school or school district for purposes of relating to the community as a whole or some segment of the community not directly related to providing education for students. Specifically, it is an additional responsibility delegated to the school district beyond its primary function of providing education. Included are community recreation programs, civic activities, public libraries, public radio programs, community welfare activities and care of children in residential day schools. Examples of the types of expenditures to include are salaries, employee benefits, travel, and supplies. (**Required**)

790 FOOD SERVICES - Activities of non-instructional management and operation of food service programs of the school or school district; the preparation and serving of regular and incidental meals, lunches or snacks in connection with school activities, and the delivery of food. Examples of the types of expenditures to include are salaries, employee benefits, milk, food, and equipment. (**Fund 255 Only**) (**Required**)

850 DEBT SERVICE - Included are payments for both principal and interest on, normally, long-term debt service (obligations exceeding one year). Interest on current loans (repayable within one year of receiving the obligation) is **not** included here but in District Administration Support Services, function 550. (**Required**)

880 CONSTRUCTION AND FACILITIES ACQUISITION - Activities of acquiring land, buildings and equipment; remodeling of buildings; construction of buildings and additions to buildings; initial installation or extension of service systems and other built-in equipment; and improvements to sites, including environmental remediation. The following optional function codes are also provided to allow the accumulation of expenditure information for grant and non-grant reporting purposes. They define the minimum reporting requirements for Alaska construction grant accounting for purposes of periodic grant reporting and closeout. (**Fund 500 Only**) (**Required**)

881 ADMINISTRATION - Costs associated with construction grant administration. Includes audits, legal fees, accounting services and related expenditures. (**Fund 500 Only**) (Optional)

882 SITE ACQUISITION AND INVESTIGATION - Services directly contracted to conduct percolation tests, soil temperature, moisture content of permafrost, depth of water table, and all other such soil tests. Costs of consultants to conduct boundary, topography, on-site easements or right-of-way surveys, including all other types of ground surveys, consultant(s) to inspect a site for suitability or acceptability as a facility or a construction site, special services negotiated with and performed by a consultant pertaining to site investigation; feasibility studies, water survey, special drawings, renderings, plans and specifications, etc. Charge the actual cost of appraisals, including the cost of transportation, per diem, or other such related costs which are caused by the direct act of appraising a site by a qualified appraiser. Include the acquisition cost, legal expenses, relocating businesses, dwellings, household furnishings, persons and personal belongings, in accordance with federal requirements when condemnation action is being pursued to obtain the land. (**Fund 500 Only**) (Optional)

883 DESIGN - Design costs for the performance of design development and services. Fees paid to consultants, such as engineers or architects for the design of the facility. Reimbursable expenses that have been incurred by consultants while performing services associated with the design. These costs include, but are not limited to: transportation costs, living expenses, long distance phone calls, telegrams, postage and freight, and blue line and photo reproductions. Services performed by consultants such as: programs and feasibility studies, special drawings and renderings, preparation of alternate bid documents, start-up assistance, warranty review service, including preparation of maintenance and operational manuals, and course of construction inspections. (**Fund 500 Only**) (Optional)

884 CONSTRUCTION MANAGEMENT - Costs associated with the management of the construction project during the course of construction. (**Fund 500 Only**) (Optional)

885 CONSTRUCTION - Cost appraisal(s) of a facility being considered for purchase and the purchase cost of an existing facility. Costs of contracted construction for remodeling or repair of an existing facility. The cost of demolition of an existing facility. Costs for water and/or sewer installations, costs for work performed by construction laborers employed by the school district, construction material cost for materials used. The cost of work for constructing a facility performed by a contractor. All power installation costs incurred under vendor agreements or construction contracts. Costs of relocating a facility, including a building, relocatable structure, mobile trailer or home. (**Fund 500 Only**) (Optional)

886 EQUIPMENT/FURNISHINGS - Costs associated with the equipping of a newly constructed building including: instructional furniture and equipment, and library books and equipment. (**Fund 500 Only**) (Optional)

888 PERCENT FOR ART - Art includes the selection, design/fabrication, and installation works of art. (**Fund 500 Only**) (Optional)

889 PROJECT CONTINGENCY - Project contingency is a safety factor to allow for unforeseen changes. The use of contingency funds to address budget overruns should be coordinated with DEED. No costs shall be accounted for as Contingency Expenditures. (**Fund 500 Only, Budget Account Only**) (Optional)

900 OTHER FINANCING USES - Transfers of cash between funds, either for the purpose of subsidizing programs or matching federal grants, such as transferring School Operating Fund cash to the Food Services Fund or Student Transportation Fund to subsidize such programs or to transfer School Operating Fund cash to Special Revenue Funds for matching federal funds or providing additional local support. (**Required**)

000 UNDESIGNATED - (**Required**)

Object Codes - Expenditures

EXPENDITURES are decreases in assets or increases in liabilities which decrease the amount of fund balance available. Object codes 300 through 599 have been reserved for expenditures. For school districts that wish to accumulate financial information in greater detail than the required object level, many required objects are further subdivided into optional objects. Optional objects provide for the grouping of expenditures or services in further detail; for example, Supplies, Materials, and Media, object 450 is a required object but could be further broken out into the optional Teaching Supplies, object 451. **The optional objects are components of the required objects** and if optional objects are used they should be aggregated and reported at the required object level. When establishing coding for required objects, the explanations and detail provided in the optional objects should be considered.

300 EMPLOYEE SALARIES AND EMPLOYEE BENEFITS - Expenditures to bona fide employees who are in positions of a permanent or temporary nature. This includes gross salary and employee benefits for personal services rendered while on the payroll of the school district. Object codes 310 through 349 have been reserved for salaries. Object codes 350 through 399 have been reserved for employee benefits. Salary and employee benefits are required to be prorated between functions as described when applicable.

310 CERTIFICATED SALARIES - Expenditures to employees who are in positions of a permanent nature or hired temporarily that are required to hold a teaching certificate as a condition of their employment, including personnel substituting for those in permanent positions. For all certificated positions, salary is required to be coded to Instruction, function 100 for any portion of time the employee is a classroom teacher. (**Required**)

311 CERTIFICATED SUPERINTENDENT - Certificated chief administrator of a school district. Directs and coordinates activities concerned with administration of the school district in accordance with Board of Education policies. Salary is required to be prorated outside of function 510 by those districts whose superintendent performs as described in the following examples.

Examples of required allocations for superintendent's salary outside of function 510 are: (1) The superintendent is the classroom teacher, this portion of time is allocated to Instruction, function 100; (2) The superintendent is the only administrator in the district and is certificated to evaluate teachers and performs other principal duties, this portion of time is allocated to School Administration, function 400; and (3) The superintendent is the only personnel in the district who is qualified as the special education coordinator, this portion of time is allocated to Special Education Support Services - Students, function 220. (Optional)

312 CERTIFICATED ASSOCIATE/ASSISTANT SUPERINTENDENT - Certificated administrator who assists superintendent in district-wide administrative duties. Salary is required to be prorated outside of function 510 by those districts whose associate/assistant superintendent performs as described in the following examples.

Examples of allocation for associate/assistant superintendent salary outside of function 510 are: (1) The associate/assistant superintendent is the classroom teacher, this portion of time is allocated to Instruction, function 100; (2) The associate/assistant superintendent works in the business office, this portion of time is allocated to District Administration Support Services, function 550; (3) The associate/assistant superintendent evaluates teachers and performs other principal duties, this portion of time is allocated to School Administration, function 400; (4) The associate/assistant superintendent is the only personnel in the district who is qualified as the special education coordinator, this portion of time is allocated to Special Education Support Services - Students, function 220; and (5) The associate/assistant superintendent is assigned and performs the duties of a director/coordinator/manager as described in object code 314, this portion of time is allocated as prescribed in object code 314. (Optional)

313 CERTIFICATED PRINCIPAL/ASSISTANT PRINCIPAL - Certificated chief or assistant chief who leads, manages and coordinates instructional, administrative, and support activities of a primary or secondary attendance center. This code includes that portion of time that a head/lead teacher is delegated principal duties. Salary is required to be prorated outside of function 400 by those districts whose principal/assistant principal performs as described in the following examples.

Examples for allocation for principal/assistant principal salary outside of function 400 are: (1) The principal/assistant principal is the classroom teacher, this portion of time is allocated to Instruction, function 100; (2) The principal/assistant principal is the only personnel in the district who is qualified as the special education coordinator, this portion of time is allocated to Special Education Support Services, function 220; (3) The principal/assistant principal is assigned and performs the duties of a director/coordinator/manager as described in object code 314, this portion of time is allocated as prescribed in object code 314; and (4) The principal/assistant principal is the only personnel in the school who has specific training and certification for counseling and has been assigned and performs these specific duties, this portion of time is allocated to Support Services - Student, function 300. (Optional)

314 CERTIFICATED DIRECTOR/COORDINATOR/MANAGER - Certificated individuals who have specific training and expertise and are hired to perform direct primary and supervisory responsibility in a program area (for example, Title I) or area of instruction (for example, correspondence education). This includes certificated director/coordinator/manager for: federal programs, bilingual & bicultural, correspondence, curriculum, student services, community education, special education, staff development and vocational education. This category is distinguished from the principal or other certificated staff who may perform coordination of overall activities and overall support, the director/coordinator/manager perform directly with specific program or instruction areas. (Optional)

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

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

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

318 CERTIFICATED SPECIALISTS - Certificated individuals who are specifically trained, certificated, and hired to perform in a special service area. Examples in the area of Special Education Support Services - Students, function 220 are: audiologist, physical or occupational therapist, psychologist. Examples in the area of Bilingual/Bicultural Instruction, function 120 are: recognized expert. Examples in the area of Student Support - Students, function 300 are: social workers, counselors, and nurses. Examples in the area of Support Services - Instruction, function 350 are: librarians. (Optional)

320 NON-CERTIFICATED SALARIES - Expenditures to employees who are in positions of a permanent nature or hired temporarily that are not required to hold a teaching certificate as a condition of their employment, including personnel substituting for those in permanent positions. This does **not** include contractual agreements for services or volunteers. (**Required**)

321 NON-CERTIFICATED DIRECTOR/COORDINATOR/MANAGER - Individuals who have specific training and expertise and are hired to perform direct primary and supervisory responsibility in designated areas. Examples include director/coordinator/manager for operations and maintenance, construction projects, the business office, public relations, and student transportation. (Optional)

322 NON-CERTIFICATED SPECIALISTS - Individuals who are specifically trained and hired to perform in a special service area. Examples include engineers, architects, and other non-certificated professionals. (Optional)

323 NON-CERTIFICATED AIDES - Instructional personnel specifically hired to assist certificated staff members with instruction or duty assignments. These positions are different then secretaries or other administrative support because they are specifically instructional. (Optional)

324 NON-CERTIFICATED SUPPORT STAFF - Individuals who are hired to perform administrative support services such as secretaries, bookkeepers, data processing clerks, attendance clerks, accounting clerks, and technicians. (Optional)

325 NON-CERTIFICATED MAINTENANCE/CUSTODIAL - Individuals hired to keep the grounds, buildings and equipment in repair or daily upkeep such as janitors, electricians, plumbers, and gardeners. (Optional)

326 NON-CERTIFICATED FOOD SERVICE STAFF - Individuals hired into the school food service program who are responsible for preparing or serving food to students or staff. (Optional)

327 NON-CERTIFICATED BUS DRIVERS - Individuals hired to drive buses for student transportation. (Optional)

328 NON-CERTIFICATED CONSTRUCTION LABOR - Individuals hired to work on a construction project. (Optional)

329 NON-CERTIFICATED SUBSTITUTE/TEMPORARIES - Individuals hired to perform duties in the absence of regular employees or of a short-term nature. Includes substitute teachers who do **not** need a teaching certificate as a condition of their employment. Includes substitute secretaries, aides, bookkeepers, and data processing clerks. Payments to school board members are included here, not in object code 485, Stipends. (Optional)

330 NON-CERTIFICATED SCHOOL BUS AIDES AND MONITORS - The salaries for school bus aides and monitors on to and from school transportation services for both regular and special education routes and other state-approved student transportation. Expenditures can occur while students are in transit and while they are being loaded and unloaded, and it includes directing traffic at the loading stations. (Optional)

350 TOTAL EMPLOYEE BENEFITS - Expenditures for all employee benefits. All employee benefits are required to be prorated to the functions with the corresponding salary. Object codes 360 through 399 have been reserved for employee benefits.

360 EMPLOYEE BENEFITS - Expenditures by the school district for the benefit of the employees including life, health and accident premiums, unemployment insurance, workers' compensation premiums, FICA, SBS, TRS, and PERS. These amounts are items not included in the gross salary nor considered compensation. (**Required**)

361 INSURANCE - LIFE AND HEALTH - Expenditures by the school district for life, health and accident insurance for the benefit of the employees. (Optional)

362 UNEMPLOYMENT INSURANCE - Expenditures by the school district's to provide unemployment insurance for employees. (Optional)

363 WORKERS' COMPENSATION - Expenditures by the school district to provide workers' compensation insurance for employees. (Optional)

364 FICA CONTRIBUTION - Expenditures by the school district for the employer's share of taxes required by the Federal Insurance Contributions Act. (Optional)

365 RETIREMENT CONTRIBUTION - TRS - Expenditures by the school district for the employer's share of the required contribution to the Teachers' Retirement System. (Optional)

366 RETIREMENT CONTRIBUTION - PERS - Expenditures by the school district for the employer's share of the required contribution to the Public Employees' Retirement System. (Optional)

367 TRS ON-BEHALF PAYMENTS - Payments made by the state or other governments on behalf of the school district that benefit employees of the school district. These payments typically include State funding of the retirement contributions of school district personnel. An equal revenue amount should be recorded in revenue source 056. The full amount of the TRS on-behalf payments from all funds must be recorded in the operating fund. On-behalf payments for Student Transportation and Food Service functions should be included in function 300 and on-behalf payments for Construction & Facilities Acquisition functions should be included in function 600. (Optional)

368 PERS ON-BEHALF PAYMENTS - Payments made by the state or other governments on behalf of the school district that benefit employees of the school district. These payments typically include State funding of the retirement contributions of school district personnel. An equal revenue amount should be recorded in revenue source 057. The full amount of the PERS on-behalf payments from all funds must be recorded in the operating fund. On-behalf payments for Student Transportation and Food Service functions should be included in function 300 and on-behalf payments for Construction & Facilities Acquisition functions should be included in function 600. (Optional)

369 OTHER EMPLOYEE BENEFITS - Expenditures by the school district for other costs of employee benefits that cannot be accounted for elsewhere. Included are amounts for educational expenses that are either paid on behalf of or reimbursed to an employee. Other examples include SBS contributions, tuition, costs associated with maintaining professional certifications, and automobile and communication allowances. (Optional)

380 HOUSING ALLOWANCE/SUBSIDY - Expenditures by a school district to the housing lessor to cover part or all the cost of employee housing, and costs in excess of rental revenues on district owned teacher housing. (**Required**)

390 TRANSPORTATION ALLOWANCE - Expenditures by the school district to an employee or to a carrier for the cost of transportation to and/or from point of hire and duty station and for "R & R" travel for employees. (**Required**)

400 MATERIALS, SUPPLIES, SERVICES & OTHER

410 PROFESSIONAL AND TECHNICAL SERVICES - Expenditures for services which can only be performed by persons or firms with specialized skills and knowledge. Included are the services of architects, engineers, dentists, medical doctors, consultants, and accountants. Also included are personnel who provide direct instruction for students or inservice training for instructional staff. These are services rendered by personnel not on the payroll of the school district. (**Required**)

411 INSTRUCTIONAL SERVICES - Expenditures of non-employee services performed by qualified persons providing direct instruction for students or in-service training for instructional staff. (Optional)

412 AUDITING AND ACCOUNTING SERVICES - Expenditures of non-employee accounting services, or fees for independent audit services. (Optional)

413 MANAGEMENT SERVICES - Expenditures of non-employee management services including evaluations of systems and procedures, management audits, and construction management. (Optional)

414 LEGAL SERVICES - Expenditures of non-employee legal services performed. (Optional)

415 MEDICAL SERVICES - Expenditures of medical services provided by dentists and doctors. (Optional)

416 ENGINEERING AND ARCHITECTURAL SERVICES - Expenditures of engineering and architectural professional services. (Optional)

417 DATA PROCESSING AND CODING SERVICES - Expenditures of contract payments for data entry, formatting, and processing services other than programming provided by a private company or a State agency. The rental of data processing equipment is **not** included here but in object code 441, Rentals. (Optional)

418 OTHER PROFESSIONAL SERVICES - Expenditures for all other special services including, but not limited to: the Department of Natural Resources for inspecting and investigating a site for archaeological significance; a consultant hired for design reviews; a contracted "cost estimator;" making a material take-off from the plans and specifications; fees and costs for various state, federal, municipal or borough design/construction review, such as: State Fire Marshall for code compliance and municipality fees for plan review. (Optional)

419 CHIEF ADMINISTRATOR CONTRACT SERVICES - Expenditures for the contracted services of a certificated chief administrator for a school district. Directs and coordinates activities concerned with administration of the school district in accordance with Board of Education policies. The contracted chief administrator expenditure is required to be

prorated outside of function 510 by those districts whose contracted chief administrator performs as described in the following examples.

Examples of required allocations for contracted expenditure outside of function 510 are: (1) The chief administrator is the classroom teacher, this portion of time is allocated to Instruction, function 100; (2) The chief administrator is the only administrator in the district and is certificated to evaluate teachers and performs other principal duties, this portion of time is allocated to School Administration, function 400; and (3) The chief administrator is the only personnel in the district who is qualified as the special education coordinator, this portion of time is allocated to Special Education Support Services - Students, function 220. (**Required**)

420 STAFF TRAVEL - Expenditures for transportation, meals, hotel and other expenses associated with traveling on business for all school district personnel including public transportation fares or private vehicle reimbursement at the designated rate per mile. Staff accompanying students as chaperones are recorded under student travel. (**Required**)

421 STAFF TRANSPORTATION - Expenditures for employee airfare, mileage reimbursements, car rental, aircraft charters, train fares, bus fares, and ferry fares. Conference fees are also recorded here. (Optional)

422 STAFF PER DIEM - Expenditures for housing, meals, daily travel allowances and other expenditures for employees while away from home on business. (Optional)

425 STUDENT TRAVEL - Expenditures for transportation and related costs of classroom related and extra-curricular travel for students and chaperones. Expenditures for contracted services for to and from school transportation services and other state-approved student transportation should not be included here, but rather under object 440, Other Purchased Services. (**Required**)

426 STUDENT TRANSPORTATION - Expenditures for student airfare, mileage allowances, car rental, aircraft charters, train fares, and bus fares. (Optional)

427 STUDENT PER DIEM - Expenditures for housing, meals, daily travel allowance, and other expenditures for students while away from home. (Optional)

430 UTILITY SERVICES - Expenditures for utility services provided by public or private organization. Included are water/sewage and disposal services, telephone services, and postage machine rental and postage. Energy services are **not** included here but in Energy, object 435. (**Required**)

431 WATER AND SEWAGE - Expenditures to third parties for water consumption and sewage facilities. (Optional)

432 GARBAGE - Expenditures to third parties for garbage collection and related services. (Optional)

433 COMMUNICATIONS - Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and voice communication services; data communication services to establish or maintain computer-based communications, networking, and internet services; video communications services to establish or maintain one-way or two-way video communications via satellite, cable, or other devices; and postal communications services to establish or maintain postage machine rentals, postage, express delivery services, and couriers. Expenditures for software should be coded to object code 475, Supplies-Technology Related, if the software was not capitalized or object code 513, Technology Software, if the software is eligible for capitalization as determined by Appendix A. (Optional)

434 OTHER UTILITY SERVICES - Expenditures to third parties for other utility services that cannot be accounted for elsewhere. (Optional)

435 ENERGY - Expenditures for electricity, heating oil, natural or bottled gas, coal, gasoline, diesel and other energy. (**Required**)

436 ELECTRICITY - Expenditures for electricity paid to a private or public utility company. (Optional)

437 NATURAL OR BOTTLED GAS - Expenditures for natural or bottled gas paid to a private or public utility company. (Optional)

438 GASOLINE, DIESEL OR HEATING OIL - Expenditures for gasoline, diesel or heating oil that is used to produce energy. Vehicle gasoline or diesel are **not** included here but in Supplies, Materials, and Media, object 450. (Optional)

439 OTHER ENERGY - Expenditures for other energy that cannot be accounted for elsewhere. (Optional)

440 OTHER PURCHASED SERVICES - Expenditures for purchased services which include building, equipment, or land rentals, repair and maintenance services, advertising and printing. Included are bus and other vehicle rental when operated by school district personnel, lease of data processing equipment, lease-purchase arrangements and similar rental agreements. School bus contracts related to contractor-operated services for to and from school transportation services and other state-approved student transportation should be included here. (**Required**)

441 RENTALS - Expenditures for the lease or rental of land, buildings and equipment for the temporary or long-range use of the school district. Included are bus and other vehicle

rental when operated by school district personnel, lease of data processing equipment, lease-purchase arrangements and similar rental agreements. Also included here are rentals and operating leases of computers and related equipment for both temporary and long-range use. This only includes operating leases, not capital leases. Equipment acquired with capital leases (e.g., lease to own) that meet the capitalization criteria are recorded in object code 510, Equipment. Capital leases that do not meet the capitalization criteria are recorded in object code 475, Supplies-Technology Related. (Optional)

442 SITE AND BUILDING REPAIR AND MAINTENANCE SERVICES - Expenditures for contracted site and building repairs and maintenance services. (Optional)

443 EQUIPMENT REPAIR AND MAINTENANCE SERVICES - Expenditures for contracted equipment repairs and maintenance services. (Optional)

444 TECHNOLOGY-RELATED REPAIRS AND MAINTENANCE - Expenditures for repairs and maintenance services for technology equipment that are not directly provided by school district personnel. This includes ongoing service agreements for the maintenance and support of technology hardware (e.g., personal computers and servers) and software (located on a school district's computers or servers). Software costs are not recorded here but under object code 475, Supplies-Technology Related. (Optional)

445 INSURANCE AND BOND PREMIUMS - Expenditures for all types of insurance coverage, including property, liability, fidelity and student accident. Insurance for group health is **not** included here but under Employee Benefits, object 360. (**Required**)

446 PROPERTY INSURANCE - Expenditures for all forms of insurance covering the loss of or damage to property of the school district from fire, theft, storm or any other peril. Included are costs for appraisals of property for insurance purposes. (Optional)

447 LIABILITY INSURANCE - Expenditures for insurance coverage of the school district or its officers against losses resulting from judgments awarded against the system. Included are expenditures (not judgments) made in lieu of liability insurance. (Optional)

448 FIDELITY BOND PREMIUMS - Expenditures for bonds guaranteeing the school district against losses resulting from actions of the treasurer, employees, or other persons of the district. Included are any expenditures (not judgments) made in lieu of fidelity bonds. (Optional)

449 STUDENT ACCIDENT INSURANCE - Expenditures for accident insurance for part or all of the students of the school district. Insurance premiums collected by the district from students and paid to an insurance company on behalf of the students do **not** constitute an expenditure of the district. (See Agency Fund.) (Optional)

450 SUPPLIES, MATERIALS AND MEDIA - Expenditures for supplies, materials, and media items as listed in optional codes 451 through 479. A supply item is any article or material which meets one or more of the following conditions: (1) it is consumed in use; (2) it loses its original shape or appearance with use; (3) it is expendable, that is, if the article is damaged or some of its parts are lost or worn out it is usually more feasible to replace it with an entirely new unit rather than repair it; (4) it is an inexpensive item whose small unit cost makes it inadvisable to capitalize the item; or (5) it loses its identity through incorporation into a different or more complete unit or substance. (See Appendix A for additional guidance in supplies vs. equipment.)

Costs and delivery costs of teaching supplies, textbooks and bindings or repairs, library books, periodicals and newspapers, and audio-visual costs are recorded here. Costs associated with materials and supplies used by district maintenance employees in the repair and upkeep of buildings, apparatus, equipment and grounds, and custodial supplies. Also included are office supplies, shop tools, office appliances, home economics dishes and kitchen utensils, items for science laboratories, athletic equipment, gasoline and lubricants used for the district's vehicles or equipment, food and milk. (**Required**)

451 TEACHING SUPPLIES - Expenditures for instructional supplies for all grades and instructional departments including physical education. Included are delivery costs for such supplies. Textbooks, library books and audio-visual costs are **not** recorded here. (Optional)

452 MAINTENANCE AND CONSTRUCTION SUPPLIES AND MATERIALS - Expenditures for all materials and supplies used by the district for the construction, repair and upkeep of buildings, apparatus, equipment and grounds. (Optional)

453 JANITORIAL SUPPLIES - Expenditures for all custodial supplies consumed in use, such as brooms, mops, sweeping compound, soap, paper towels, and other such supplies. (Optional)

454 OFFICE SUPPLIES - Expenditures for all supply items necessary for the operation of an office, such as printed stationery and forms, duplicating supplies, pencils and pens, and minor office equipment not capitalized. (Optional)

455 SCHOOL BUS MAINTENANCE, SUPPLIES, AND MATERIALS - Expenditures relating to the maintenance, supplies, and materials of the student transportation vehicles. These include lubricants, tires and tubes, repairing and replacing parts for school buses and other transportation vehicles, repairing and replacing parts for equipment, fuel (gasoline and diesel) for buses and other equipment, and inspecting vehicles for safety. (Optional)

456 WAREHOUSE INVENTORY ADJUSTMENT - Recorded here are inventory shrinkage determined by an audit or count of items held in a store or warehouse inventory.

Expenditures for the purpose of these items are generally debited to an Asset account, and are charged to the proper appropriation as they are requisitioned. Only a loss should be charged to this account. If the physical inventory reflects an overage in items, the excess is debited to the Asset account "Inventory." (Optional)

457 SMALL TOOLS AND EQUIPMENT - Expenditures for articles not readily classified as supplies but as minor equipment. Items are inexpensive and are expendable, including but not limited to: shop tools, office appliances, home economics dishes and kitchen utensils, items for science laboratories, and athletic equipment. (Optional)

458 VEHICLE GASOLINE, DIESEL, AND OIL - Expenditures of all gasoline, diesel and lubricants used for the district's vehicles or equipment. (Optional)

459 FOOD - Expenditures of all food to be served in the school food service program. Food purchased for instructional purposes are **not** included here but in Teaching Supplies, object 451. (Optional)

460 MILK - Expenditures of all milk to be served in the school food service program. (Optional)

471 TEXTBOOKS - Expenditures for prescribed books purchased for students or groups of students and resold or furnished free to them. Included are the costs of textbooks and binding or repairs. (Optional)

472 LIBRARY BOOKS - Expenditures for regular or incidental purchases of library books available for general use by students, including any reference books, even though such reference books may be used solely in the classroom. Included are costs of binding or other repairs to school library books. (Optional)

473 PERIODICALS - Expenditures for periodicals and newspapers for general use in the school library. A periodical is any publication appearing at regular intervals of less than a year and continuing for an indefinite period. (Optional)

475 SUPPLIES-TECHNOLOGY RELATED - Technology-related supplies include supplies that are typically used in conjunction with technology related hardware or software. Some examples are CDs, flash or jump drives, cables, monitor stands, E-readers (including tablets and mobile devices), printers, copiers, software costs, and cloud-based applications that do not meet the capitalization criteria (See Appendix A) should be reported here. Any items that meet the capitalization criteria are not included here, but in object code 512, Technology-Related Hardware or object code 513, Technology Software. (Optional)

479 OTHER SUPPLIES, MATERIALS, AND MEDIA - Expenditures for all other supplies, materials and media items that cannot be accounted for elsewhere. (Optional)

480 TUITION-STUDENTS AND STIPENDS - See definitions below for tuition and stipends. (**Required**)

481 TUITION-STUDENT - Expenditures to reimburse other school districts or other educational organizations for providing specialized instructional services to students residing within the boundaries of the paying school district. (Optional)

485 STIPENDS - Expenditures by the school district for the meals and lodging of students in a private home or other facility when such students are required to live away from home to attend school on a regular basis. Included are payments and allowances to boarding home and RSVP students and short-term vocational education lodging costs. Payments to school board members are **not** included here but in object code 329, Non-Certificated Substitute/Temporaries. Payments to permanent or temporary school personnel for salary or extra-duty are **not** included here but in Certificated Salaries, object 310 or Non-Certificated Salaries, object 320. (Optional)

487 STUDENT TRANSPORTATION - IN-LIEU-OF AGREEMENTS - Expenditures relating to the reimbursement of mileage for school transportation service expenditures paid to parents who transport their children to the nearest attendance center or bus pickup point. (**Fund 205 Only**) (**Required**)

490 OTHER EXPENSES - Expenditures for goods and services that cannot be accounted for elsewhere, including items in optional codes 491 through 494. (**Required**)

491 DUES AND FEES - Expenditures for dues and fees including dues in professional organizations as determined by school district policy and procedures. Fees paid to financial institutions and paying agents are also recorded here. (Optional)

492 JUDGMENTS AGAINST THE SCHOOL DISTRICT - Expenditures from current funds for all judgments (except as indicated) against the school district that are not covered by liability insurance, but are of a type that might have been covered by insurance. Only included are amounts paid as the result of court decisions. Judgments against the school district resulting from failure to pay bills or debt service are recorded under the appropriate expenditure accounts as though the bills or debt service had been paid when due. (Optional)

493 INTEREST - Expenditures from current funds for interest on short-term debt. (Optional)

494 LOSS ON INVESTMENTS - (Optional)

495 INDIRECT COSTS - Expenditures related to indirect cost recovery on grants and the corresponding credit to the General Fund. (**Function 550 Only**) (**Required**)

500 CAPITAL OUTLAY - Expenditures of capital assets or additions to capital assets. To determine if an item should be capitalized, the following criteria should be met: (1) the life of the item purchased must be longer than one year; (2) the cost should exceed a minimum amount to be specified by the district; (3) the item purchased is not a repair part; and (4) an improvement must increase the value, or extend the life, of the item being improved. (**Required**)

510 EQUIPMENT - Expenditures for furnishings, classroom or office equipment, software, vehicles, generators and other equipment. (See Appendix A for additional guidance on supplies vs. equipment.) (**Required**)

512 TECHNOLOGY-RELATED HARDWARE - Expenditures for technology-related equipment and technology infrastructure that meet the capitalization criteria. These costs include those associated with the purchase of network equipment, servers, PCs, printers, other peripherals, and devices. Technology-related supplies should be coded to object code 475, Supplies - Technology Related. (Optional)

513 TECHNOLOGY SOFTWARE - Expenditures for purchased software, including related software implementation costs, used for educational or administrative purposes that meet the capitalization criteria. Expenditures for software that meet the standards for classification as a supply (e.g., an annual subscription) should be coded to object code 475, Supplies - Technology Related. (Optional)

515 STUDENT TRANSPORTATION VEHICLES AND EQUIPMENT - Expenditures related to the purchase of school buses and other transportation vehicles for to and from school transportation services and other state-approved student transportation. (**Fund 205 Only**) (**Required**)

520 LAND - Expenditures for the actual cost of appraisals, including the cost of transportation, per diem, or other such related costs which are caused by the direct act of appraising a site by a qualified appraiser. Include the acquisition cost, legal expenses, relocating businesses, dwellings, household furnishings, persons and personal belongings, in accordance with legal requirements when condemnation action is being pursued to obtain the land. (**Fund 500 and Proprietary Fund Only**) (**Required**)

523 BUILDINGS AND IMPROVEMENTS PURCHASED - Expenditures associated with landscaping, drainage, playground equipment, and lighting not related to the building. (**Fund 500 and Proprietary Fund Only**) (**Required**)

525 DEPRECIATION - (**Required**)

527 CONTINGENCY - For estimated capital project costs dependent upon the occurrence of future events. (**Fund 500 Capital Projects Only)** (Optional)

528 OVERHEAD - Expenditures by the Department of Education and Early Development for department administration costs. (**Fund 500 Capital Projects Only**) (Optional)

532 INTEREST ON LONG-TERM DEBT - (**Required**)

533 REDEMPTION OF PRINCIPAL ON LONG-TERM DEBT - (**Required**)

540 OTHER CAPITAL OUTLAY EXPENSES - Expenditures for other capital outlay expenses that cannot be accounted for elsewhere. (**Required**)

550 TRANSFER TO OTHER FUNDS - Payments of cash or other assets from one fund to another. Transfers between funds generally are from the School Operating Fund to other funds. Designated codes are: (**Required**)

551 TRANSFER TO GENERAL FUND - (Optional)
552 TRANSFER TO SPECIAL REVENUE FUND - (Optional)
553 TRANSFER TO DEBT SERVICE FUND - (Optional)
554 TRANSFER TO CAPITAL PROJECTS FUND - (Optional)
555 TRANSFER TO ENTERPRISE FUND - (Optional)
556 TRANSFER TO INTERNAL SERVICE FUND - (Optional)
557 TRANSFER TO TRUST FUND - (Optional)

560 OTHER NONCURRENT DEBITS - To account for prior period adjustments and/or other noncurrent unclassified debits. (**Required**)

561 AGENCY FUND OUTFLOW - To account for cash disbursements from Agency funds. (Optional)

562 TRANSFER TO OTHER GOVERNMENTAL UNITS - To account for transfers to other governmental agencies. (Optional)

General Fund **Appendix B**

Five Years Personnel History

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Instruction	**2,599.88**	**2,491.91**	**2,441.18**	**2,354.67**	**2,303.02**
Professional/Technical	25.00	25.00	25.00	25.00	25.00
Teacher Assistants	212.25	201.69	191.44	184.13	185.33
Elementary Teachers	1,299.55	1,262.86	1,242.07	1,191.16	1,161.60
Secondary Teachers	900.89	840.47	843.28	806.19	795.10
Special Service Teachers	98.79	98.89	88.19	91.99	90.99
CTE Teachers	63.40	63.00	50.20	56.20	45.00
Counselors	-	-	1.00	-	-
Special Education Instruction	**928.79**	**920.26**	**951.14**	**993.34**	**1,041.20**
Professional/Technical	24.00	23.00	26.00	27.00	31.00
Teacher Assistants	439.44	434.32	456.00	483.71	506.52
Elementary Teachers	7.00	7.00	1.00	2.00	2.00
Secondary Teachers	4.00	3.00	3.00	4.00	4.00
Special Service Teachers	447.85	446.44	458.64	471.13	492.68
CTE Teachers	6.50	6.50	6.50	5.50	5.00
Special Education Support Services	**228.30**	**226.01**	**223.39**	**229.88**	**221.74**
Program Directors	5.00	5.00	5.00	5.00	5.00
Professional/Technical	32.00	34.25	33.75	34.50	31.50
Clerical	13.88	13.88	7.88	8.63	8.63
Teacher Assistants	18.23	17.56	17.56	16.55	14.81
Nurses	2.00	1.00	1.00	1.00	1.00
Special Service Teachers	152.70	149.32	149.20	155.20	154.80
Counselors	4.50	5.00	9.00	9.00	6.00
Support Services - Students	**331.09**	**317.37**	**307.01**	**308.21**	**313.21**
Program Directors	1.00	1.00	1.00	1.00	1.00
Professional/Technical	7.00	7.00	7.00	9.00	12.00
Clerical	1.00	1.00	1.00	1.00	1.00
Teacher Assistants	0.75	0.75	0.75	-	-
Nurses	87.30	87.30	87.30	85.30	85.70
Secondary Teachers	0.20	0.20	-	-	-
Special Service Teachers	1.00	1.00	1.00	3.00	3.00
Counselors	98.80	95.70	92.90	94.10	95.00
Safety/Security Specialists	61.00	47.50	46.00	46.00	47.00
Noon Duty Attendants	73.04	75.92	70.06	68.81	68.51
Support Services - Instruction	**155.26**	**162.47**	**152.43**	**147.85**	**150.00**
Program Directors	15.30	15.30	15.30	15.30	17.30
Professional/Technical	13.00	14.70	15.25	16.25	15.00
Clerical	18.88	16.29	15.82	16.80	16.20
Teacher Assistants	14.69	14.69	13.56	14.00	14.00
Sr. Curriculum Specialists	5.00	4.00	5.00	5.00	5.00
Principals	-	-	-	-	1.00
Librarians	78.90	78.50	78.50	75.50	76.50
Elementary Teachers	8.00	14.00	8.00	4.00	4.00
Secondary Teachers	1.50	5.00	1.00	1.00	1.00
School Administration	**148.00**	**142.49**	**142.99**	**143.00**	**141.00**
Principals	148.00	142.49	142.99	143.00	141.00

General Fund **Appendix B**

Five Years Personnel History

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
School Administration Support Services	**244.03**	**246.26**	**243.55**	**246.00**	**243.00**
Professional/Technical	4.40	4.20	4.00	4.00	4.00
Clerical	239.63	242.06	239.55	242.00	239.00
District Administration	**28.00**	**27.92**	**23.25**	**27.50**	**27.00**
School Board	7.00	7.00	7.00	7.00	7.00
Superintendent	1.00	1.00	2.00	2.00	2.00
Chief Academic Officer	1.00	1.00	1.00	1.00	-
Chief Operating Officer	1.00	1.00	1.00	1.00	1.00
Program Directors	3.00	3.25	3.25	3.50	4.00
Professional/Technical	9.00	9.00	6.00	10.00	10.50
Clerical	6.00	5.67	3.00	3.00	2.50
District Administration Support Services	**182.20**	**184.00**	**186.69**	**186.89**	**191.39**
Program Directors	14.70	13.70	13.70	14.70	13.70
Professional/Technical	119.00	120.80	124.49	126.69	130.69
Clerical	29.50	30.50	29.50	26.50	28.00
Maintenance	19.00	19.00	19.00	19.00	19.00
Operations and Maintenance of Plant	**494.60**	**500.13**	**482.18**	**477.76**	**477.89**
Program Directors	2.00	4.00	4.00	4.00	4.00
Professional/Technical	11.30	10.83	11.83	13.41	13.41
Clerical	6.50	6.50	6.50	5.50	5.50
Custodian Security Supervisor	10.00	10.00	5.00	5.00	5.00
Custodians	332.80	333.80	320.85	315.85	315.98
Maintenance	132.00	135.00	134.00	134.00	134.00
Community Services	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
Program Directors	1.00	1.00	1.00	1.00	1.00
Clerical	3.00	3.00	3.00	3.00	3.00
Grand Total	**5,344.15**	**5,222.82**	**5,157.81**	**5,119.10**	**5,113.45**

Anchorage School District **Appendix C**
Summary of FTE and Significant Discretionary Budget Changes
General Fund
FY 2020-21

Organization Code (ORGC)	Description	FTE	Total Cost (in millions)
	Changes to Department Oversight Alignment		
1002	Move Deputy Superintendent to ORGC 1006	(1.00)	$ (0.210)
1006	Move Deputy Superintendent from ORGC 1002	1.00	0.210
1016	HR Director moved to Equity ORGC 1017	(1.00)	(0.173)
1016	HR Specialists moved to Equity ORGC 1017	(2.00)	(0.221)
1017	Equity Senior Director from ORGC 1016	1.00	0.177
1017	EEO Specialists from ORGC 1016	2.00	0.221
1017	Volunteer Specialist from ORGC 1031	1.00	0.089
1031	Volunteer Specialist to ORGC 1017	(1.00)	(0.089)
1017	Clerical from Communications ORGC 1050	0.50	0.044
1050	Clerical to Equity ORGC 1017	(0.50)	(0.044)
	Total Department Oversight Changes	**-**	**$ 0.004**
	New Administration Changes		
1001	Coalition for Education Equity dues	-	$ 0.038
1002	Reduce legal fees	-	(0.100)
1006	Eliminate Chief Academic Officer	(1.00)	(0.201)
1012	Purchasing Agent	1.00	0.120
1012	Purchasing Administrative Assistant	1.00	0.068
1012	Reduction in mailing costs	-	(0.067)
1016	HR services/supplies/equip	-	0.067
1019	Reduction in Project Management contracted services	-	(0.200)
1028	Teaching and Learning Executive Secretary	(1.00)	(0.093)
1028	T&L Curriculum Materials Manager	1.00	0.100
1030	Secondary Director	1.00	0.158
1030	Secondary districtwide Activities Principal	1.00	0.162
1031	Elementary Education clerical for preschool	0.40	0.031
1031	Elementary Education contracted services for preschool	-	(0.034)
1033	High School activities	-	(0.225)
1038	Assessment Director	0.50	0.081
1038	Assessment Grants Facilitator	0.50	0.044
1039	IT services/supplies/equip	-	0.902
1043	Fine Arts Teacher	(0.19)	(0.021)
1044	CTE Director	1.00	0.138
1044	CTE contracted services	-	(0.059)
1061	Custodians	(0.24)	(0.015)
1097	Association benefits	-	0.079
1099	Attrition	-	(1.000)
1099	Indirect cost	-	(0.500)
1099	Ed Center rent	-	0.345
1099	Liability insurance	-	0.624
1099	Other supply and service contingencies	-	(0.264)
	Total New Administration Changes	**4.97**	**$ 0.178**

Anchorage School District **Appendix C**
Summary of FTE and Significant Discretionary Budget Changes
General Fund
FY 2020-21

Organization Code (ORGC)	Description	FTE	Total Cost (in millions)
	Special Service Changes		
1603	Deaf Education Clerical	1.00	$ 0.079
1603	Deaf Education Teacher's Assistants	(1.00)	(0.059)
1604	BVI Teacher	0.65	0.070
1605	Hard of Hearing Teachers - reorganization from 1638 - Speech	6.90	0.746
1605	Hard of Hearing Clerical - reorganization from 1638 - Speech	1.75	0.114
1625	Whaley Teacher's Assistants	(0.87)	(0.055)
1625	Whaley Teachers	1.00	0.107
1625	Whaley Intervention Coach	1.00	0.085
1625	Whaley Counselor	(1.00)	(0.113)
1625	Whaley Principal	1.00	0.147
1638	Speech Specialists	(3.00)	(0.247)
1638	Speech Clerical - reorganization to 1605 - Hard of Hearing	(1.75)	(0.114)
1638	Speech Teacher's Assistants	(1.75)	(0.111)
1638	Speech Teachers - reorganization to 1605	(6.90)	(0.746)
1638	Speech Teachers	6.00	0.642
1653	Psychologists	2.00	0.214
1659	Sped Pre-k Teacher's Assistants	0.43	0.028
1659	Sped Pre-k Teachers	3.50	0.375
1660	Clinical Intervention Coordinators	(2.00)	(0.258)
1660	Intervention Coach	1.00	0.080
1660	Behavior Strategists	4.00	0.275
1660	Special Ed Elementary Teacher's Assistants	8.75	0.568
1660	Special Ed Elementary Teachers	4.50	0.485
1660	Special Ed Elementary Counselors	(2.00)	(0.227)
1665	Special Ed High School Teacher's Assistants	3.50	0.225
1667	ACE Program Teacher's Assistants	2.76	0.178
1667	ACE Program Teachers	(0.50)	(0.055)
1667	ACE Program Principal	(1.00)	(0.145)
1670	Special Schools Teachers	(1.00)	(0.108)
1673	Health Services Nurse	1.00	0.091
1679	Unallocated Special Ed Teacher's Assistants	8.00	0.410
1679	Unallocated Special Ed Teachers	2.00	0.216
1680	ELL Teacher	(1.00)	(0.107)
1680	ELL Counselor	(0.50)	(0.055)
1680	ELL Discretionary Grants Facilitator	(0.25)	(0.031)
	Total Special Service Changes	**36.22**	**$ 2.703**
	School Based Changes		
Schools	Metric-based Teachers (enrollment)	(20.90)	$ (2.236)
Schools	Metric-based Teachers (PTR)	(8.20)	(0.877)
Schools	Metric-based Teachers (programmatic)	(19.50)	(2.087)
Schools	Metric-based Nurses	1.00	0.103
Schools	Metric-based Librarians	1.00	0.116
Schools	Metric-based Principals	(1.00)	(0.140)
Schools	Metric-based Teacher's Assistants	0.52	0.019

Anchorage School District **Appendix C**
Summary of FTE and Significant Discretionary Budget Changes
General Fund
FY 2020-21

Organization Code (ORGC)	Description	FTE	Total Cost (in millions)
Schools	Metric-based BPO	0.38	0.022
Schools	Metric-based Security	1.00	0.072
Schools	Metric-based Clerical	(2.00)	(0.146)
Schools	Metric-based Library Assistants Elementary	3.50	0.194
Schools	Metric-based Library Assistants Middle	(3.50)	(0.154)
1499	Elementary school unallocated Teachers	(1.00)	(0.105)
1799	Middle school unallocated supplies	-	(0.200)
1805	King Tech partnership with Lower Yukon SD (account change)	-	(0.500)
1807	King Tech partnership with Lower Yukon SD (account change)	-	0.450
1848	Secondary summer school funding	-	0.200
1870	Alaska Middle College UAA tuition	-	0.200
1878	PAIDEIA student allotment funding	-	0.160
1899	High school unallocated Teachers	(2.30)	(0.251)
1899	Secondary unallocated supplies	-	(0.120)
	Total School-based Reductions	**(51.00)**	**$ (5.280)**
	Total Non-charter Discretionary General Fund Changes	**(9.81)**	**$ (2.399)**
	Charter School FTE and Budget Changes		
Charter	Charter schools Clerical	(1.00)	$ (0.066)
Charter	Charter schools Teachers	2.72	0.291
Charter	Charter schools Nurses	0.40	0.041
Charter	Charter schools Principals	(1.00)	(0.140)
Charter	Charter schools Teachers Assistants	1.94	0.116
Charter	Charter schools Counselors	1.40	0.158
Charter	Charter schools Noon duty	(0.30)	(0.004)
Charter	Charter schools service/supply/equipment	-	(0.408)
Charter	Charter school enrollment contingency	-	(0.200)
	Total Charter School Changes	**4.16**	**$ (0.212)**
	Total Discretionary Budget Changes	**(5.65)**	**$ (2.607)**

Anchorage School District
Fiscal Year 2020-2021

PROJECTED REVENUES AND EXPENDITURES SUMMARY

Fund	Revenues and Fund Balance				2020-2021 Revenue/Source Projections	2020-2021 Expenditure Projections
	Local		State	Federal		
	Taxes	Other				
General Fund	$ 210,832,949	$ 14,590,000	$ 333,112,547	$ 17,419,726	$ 575,955,222	$ 575,955,222
Project Carryover		25,000,000			25,000,000	25,000,000
Transportation Fund	4,045,890	500,000	21,363,721		25,909,611	25,909,611
Local, State and Federal Grants Fund		1,622,255	75,456,900	53,820,845	130,900,000	130,900,000
Debt Service Fund	41,001,765	251,280	41,141,129		82,394,174	82,394,174
Capital Projects Fund		10,000,000			10,000,000	10,000,000
Student Nutrition Fund		3,317,287	250,000	20,573,871	24,141,158	24,141,158
Student Activities Fund		7,900,000			7,900,000	7,900,000
ASD Managed Total	255,880,604	63,180,822	471,324,297	91,814,442	882,200,165	882,200,165
SOA PERS/TRS On-behalf			52,000,000		52,000,000	52,000,000
Total	$ 255,880,604	$ 63,180,822	$ 523,324,297	$ 91,814,442	$ 934,200,165	$ 934,200,165
Percentage of Revenue Sources to Total Revenue Projections	27.39%	6.76%	56.01%	9.83%	99.99%	

Computation of Total Taxes
for Calendar Year 2020

		General and Transportation Funds	Debt Service Fund
Amount required to fund second half of Adopted FY 2019-2020 Budget: January 1, 2020/June 30, 2020	$ 124,433,660	$ 106,145,892	$ 18,287,768
Amount required to fund first half of Adopted FY 2020-2021 Budget: July 1, 2020/December 31, 2020	$ 127,940,303	107,439,420	20,500,883
Total Taxes for Calendar Year 2020		$ 213,585,312	$ 38,788,651

Total Taxes for Calendar Year 2020

A) Total Taxes 2020	$ 252,373,963	= 7.262 mills	$ 213,585,312	$ 38,788,651
Assessed Valuation	$ 34,752,284,382		$ 34,752,284,382	$ 34,752,284,382
			6.146 mills	1.116 mills

Appendix E

Anchorage School District
Fiscal Year 2020-2021

COMPUTATION OF MUNICIPAL PROPERTY TAX LIMITATION

		Charter Limit
Taxes Projected—Anchorage School District FY 2019-20		$ 248,867,319
Less: Prior Year Taxes Required for Debt Service		36,575,536
Net Taxes Approved for General and Transportation Funds		212,291,783
Allowable Growth Factors		
Population— 5 year Average	-0.6%	
CPI—5 average year Anchorage Urban	1.2%	
	0.6%	1,273,751
Basic Tax Limitation		213,565,534
Plus Exclusions:		
Judgments/Legal Settlements		1,745,183
Taxes for Operations and Maintenance on New Voter Approved Facilities		
Taxes Requested on New Construction/Property Improvements (A)		1,662,697
Tax Limitation—General Fund		216,973,414
Taxes Requested for Debt Service		41,001,765
Tax Limitation FY 2020-2021		257,975,179
General and Transportation Funds	214,878,839	
Debt Service Fund	41,001,765	
Taxes Projected in Financial Plan—FY 2020-2021		255,880,604
Amount Over (Under) as allowed by the Property Tax Cap Limitation under the MOA Charter		$ (2,094,575)