

Anchorage School District

Historical FTE for Departments, Normalized for Departmental Consolidations

ORGC	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	FTE		
																	Change since FY12	% Change since FY12	
1001 - Anchorage School Board	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	-	0.0%
1002 - Superintendent	2.00	2.00	2.00	3.00	3.00	3.00	3.00	4.00	4.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	-	0.0%
1004 - Chief Financial Officer	4.00	4.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	(2.00)	-50.0%
1006 - Chief Academic Officer	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	0.0%
1007 - Chief Operating Officer	1.00	1.00	1.00	1.00	1.00	3.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	0.0%
1010 - Office Of Management & Budget	6.00	5.50	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	(2.00)	-33.3%
1011 - Accounting	16.00	15.50	15.00	13.00	12.00	12.00	12.00	12.00	12.00	12.00	13.00	13.00	13.00	12.00	11.00	11.00	11.00	(5.00)	-31.3%
1012 - Purchasing	19.00	18.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	15.00	15.00	15.00	15.00	15.00	11.50	11.50	11.50	(7.50)	-39.5%
1013 - Risk Management	5.44	5.45	5.45	5.00	5.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	(0.44)	-8.1%
1014 - EEO/Compliance																	2.25	2.25	0.0%
1015 - Payroll	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	-	0.0%
1016 - Human Resources	30.00	28.50	30.00	30.00	31.00	30.00	32.00	32.69	32.69	29.69	29.69	35.00	35.00	35.00	32.00	28.00	28.00	(2.00)	-6.7%
1017 - DEI & Community Engagement										4.50	4.50	5.00	3.00	3.00	3.00	1.75	1.75	1.75	0.0%
1019 - Project Management	6.00	6.00	3.00	1.50	1.50	1.50	2.30	2.30	1.50	1.50	1.50	1.50	1.50	1.38	1.38	1.38	1.38	(4.62)	-77.0%
1026 - Mental Health														18.30	22.30	15.30	12.00	12.00	0.0%
1027 - Preschool														15.20	16.89	16.89	20.89	20.89	0.0%
1028 - Teaching and Learning	45.00	42.00	30.50	32.24	28.49	26.80	36.66	25.62	25.60	25.60	26.10	26.60	38.80	37.80	33.00	18.00	18.00	(27.00)	-60.0%
1030 - High School Administration	3.50	3.50	3.50	3.50	3.50	3.50	3.50	5.50	6.50	8.50	7.50	7.50	6.50	5.50	5.50	5.00	1.50	1.50	42.9%
1031 - Elementary Education	6.25	6.25	5.25	3.50	3.50	6.00	6.00	6.00	7.00	6.40	15.75	15.75	13.38	6.00	6.50	5.50	5.50	(0.75)	-12.0%
1032 - Middle School Education	6.50	4.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	(5.00)	-76.9%
1038 - Assessment & Evaluation	9.00	8.50	9.00	8.00	8.00	6.00	3.92	4.25	4.50	5.50	5.25	5.00	6.00	7.00	7.00	7.00	7.00	(2.00)	-22.2%
1039 - Technology/Mis	122.50	117.50	113.00	97.50	97.50	98.50	99.50	100.50	96.50	96.50	98.50	99.50	118.50	117.50	111.63	95.00	95.00	(27.50)	-22.4%
1043 - Fine Arts	37.80	36.30	36.30	36.48	36.48	36.30	36.50	36.49	36.49	36.30	35.90	36.00	36.00	31.30	31.24	29.34	29.34	(8.46)	-22.4%
1044 - Career Technology Education		22.60	9.20	9.20	4.00	3.00	3.00	2.00	1.00	2.00	3.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.0%
1048 - Development and Grants	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	(2.00)	-66.7%
1049 - Publication Services	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	(1.00)	-16.7%
1050 - Communications & Ext Affairs	9.00	9.00	8.00	8.00	8.00	6.00	6.00	2.00	6.00	5.50	6.00	5.50	7.00	6.00	6.00	5.00	5.00	(4.00)	-44.4%
1061 - Custodial Services	257.00	257.00	257.00	258.00	258.00	257.80	259.33	240.28	237.36	237.12	238.82	241.58	227.08	229.80	226.35	216.23	216.23	(40.78)	-15.9%
1062 - Sec/Emerg Preparedness	2.00	2.00					2.00	4.00	4.00	4.00	4.00	4.00	5.00	7.00	6.00	6.00	6.00	4.00	200.0%
1063 - Maintenance	155.80	155.40	148.60	138.60	135.80	133.80	136.80	135.90	136.90	136.90	137.40	135.90	133.40	133.40	131.40	128.40	128.40	(27.40)	-17.6%
1065 - Warehouse	18.50	15.50	14.50	14.50	14.50	14.50	14.50	14.50	14.50	14.50	14.50	14.50	16.50	14.50	14.50	12.50	12.50	(6.00)	-32.4%
1066 - Rentals	11.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	9.00	9.00	9.00	9.00	8.00	8.00	(3.00)	-27.3%
1084 - Fac/Maint Vehicle Maintenance	8.00	8.00	8.00	8.00	7.00	7.00	7.00	7.00	6.50	6.50	5.00	5.00	5.00	5.00	5.00	5.00	5.00	(3.00)	-37.5%
1501 - Charter School Administration	1.00	1.00	1.00		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.50	0.50	0.50	(0.50)	-50.0%
1601 - Special Ed/Svcs	6.00	5.00	7.00	7.50	6.50	6.50	6.50	7.00	6.00	6.00	6.00	6.00	6.00	7.00	8.00	5.00	5.00	(1.00)	-16.7%
<b>Total</b>	<b>816.29</b>	<b>818.00</b>	<b>765.80</b>	<b>735.02</b>	<b>722.27</b>	<b>716.70</b>	<b>733.01</b>	<b>704.53</b>	<b>702.54</b>	<b>707.51</b>	<b>720.41</b>	<b>730.33</b>	<b>777.66</b>	<b>769.87</b>	<b>739.18</b>	<b>680.73</b>	<b>680.73</b>	<b>(135.56)</b>	<b>-16.6%</b>