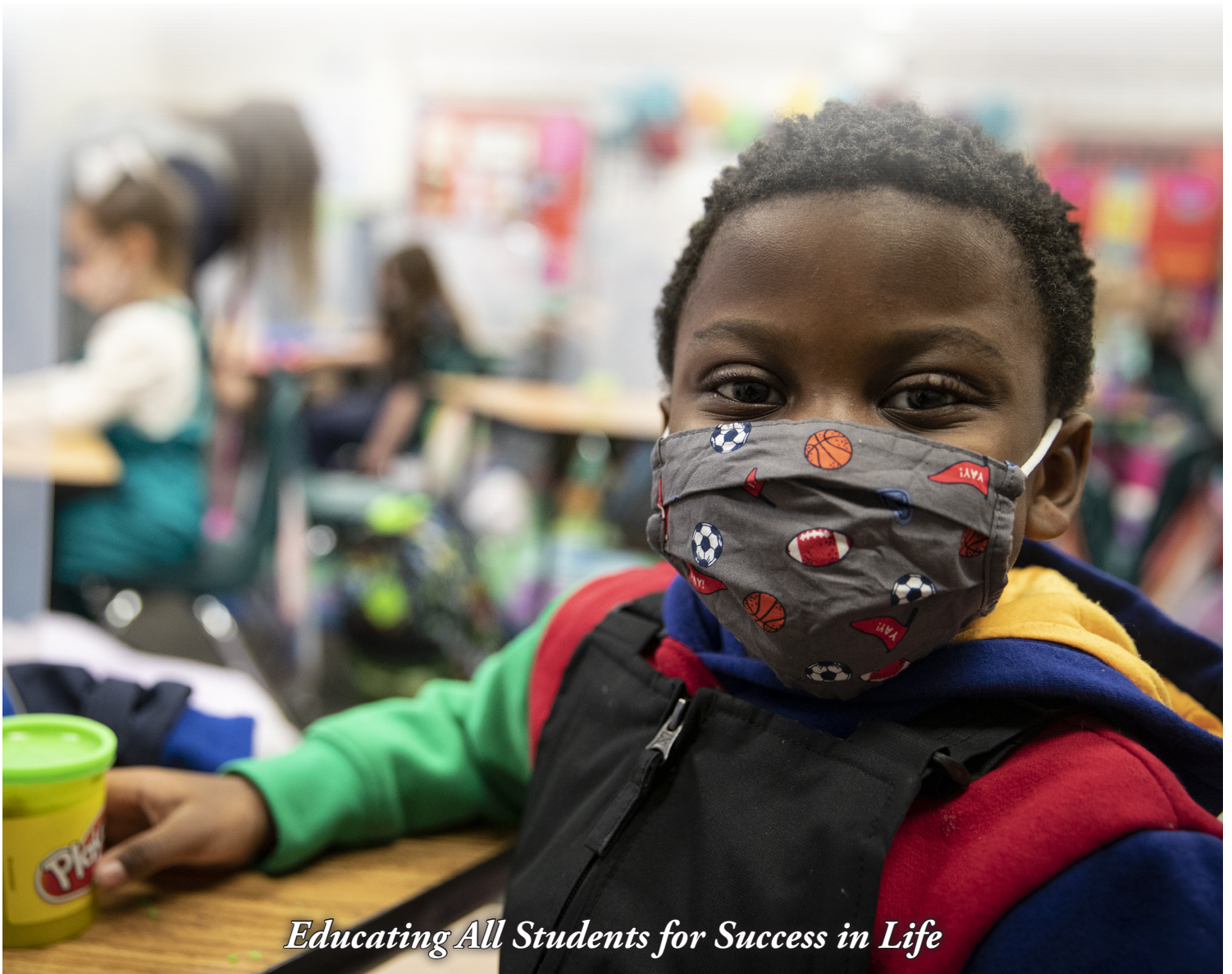




Anchorage School District

2021-22 Proposed Budget



Educating All Students for Success in Life

Anchorage School District

Fiscal Year 2021-2022

Proposed Budget

Dr. Deena Bishop
Superintendent

Prepared by Business Management Division

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Budget Analyst



A Component Unit of the Municipality of Anchorage
Anchorage, Alaska

Non-discrimination Statement

The 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



Elisa Vakalis
President



Margo Bellamy
Vice President



Andy Holleman
Clerk



Starr Marsett
Treasurer



Dave Donley



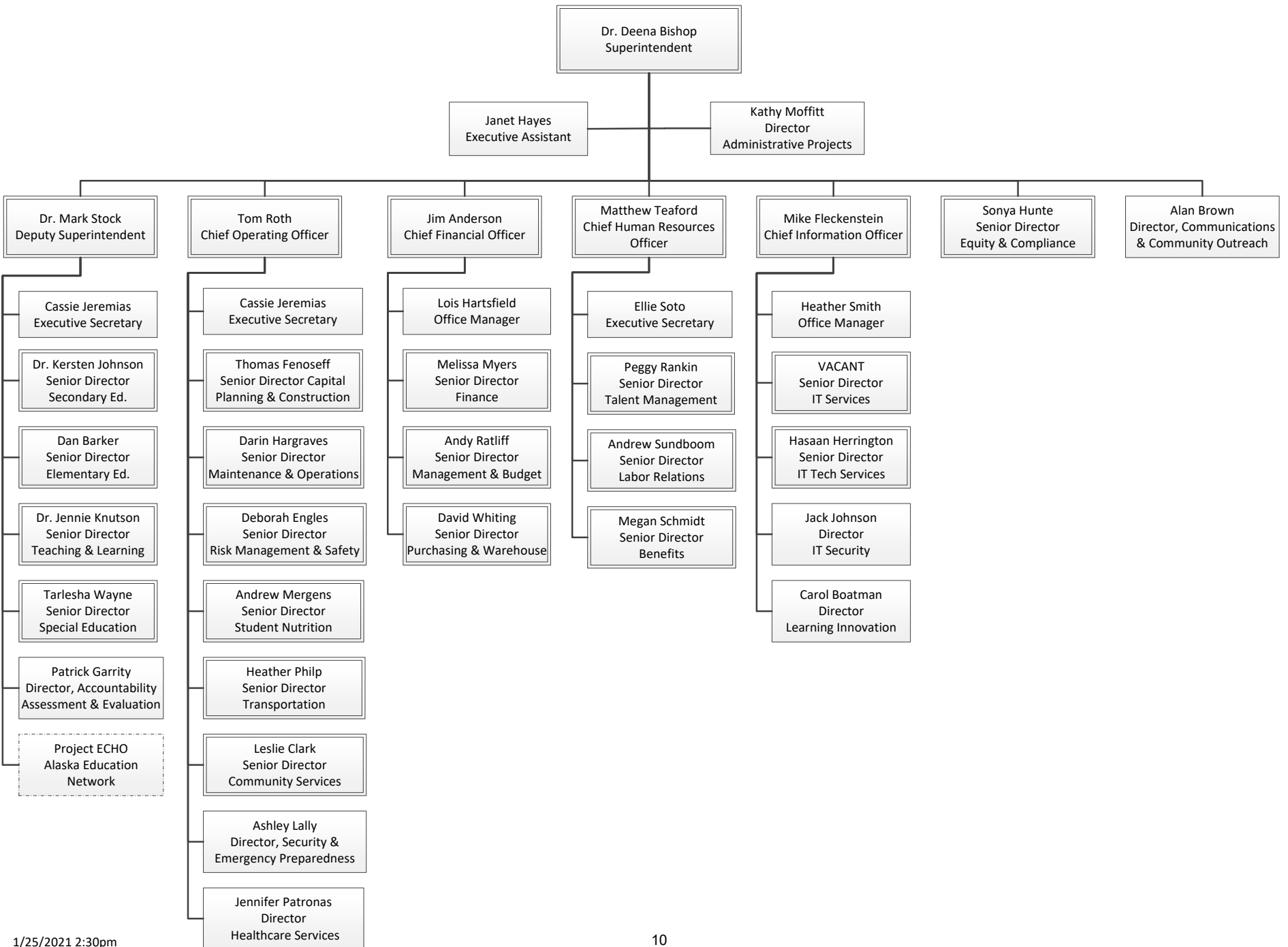
Alisha Hilde



Deena Mitchell

The Anchorage School Board is the governing body of the Anchorage School District and is composed of seven members. The Board meets twice a month unless noticed otherwise. Work sessions begin at 4 p.m., executive sessions at 5 p.m., and regular sessions at 6 p.m. The work and regular session meetings are held in the board room of the ASD Education Center located at 5530 E. Northern Lights Boulevard. Executive sessions, when needed, are held in the 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. Work sessions and committee meetings have a Zoom link posted for online viewing.

**2020-21
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 291,845 (2019) – a decrease of 1.2 percent from the prior year. The District primarily serves 41,962 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.

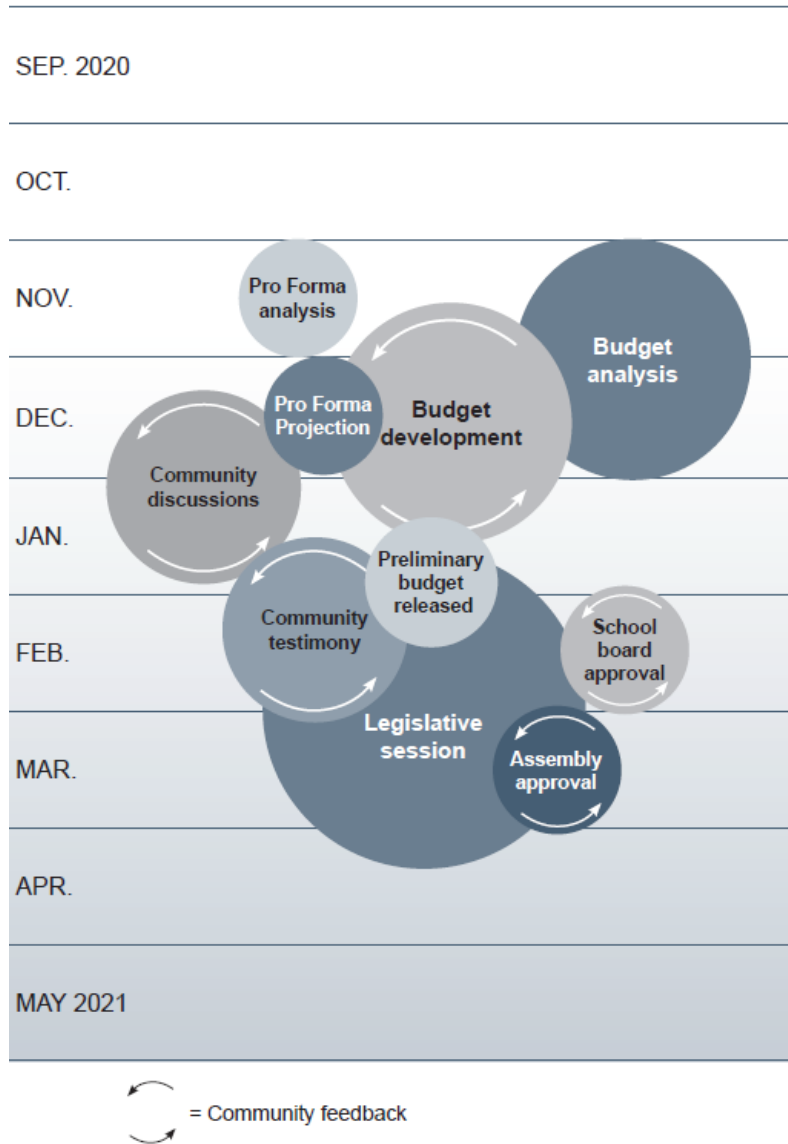
The District provides a full range of educational and certain community services. Educational opportunities within the District include a wide range of schools and programs to prepare students to be ready for college and careers. The schools range from traditional local neighborhood schools to specialized 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 Virtual 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:

**Budget development process
for the 2021-22 fiscal year**



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 2020-2021, staying the same as the previous four years. The State did not provide any additional funding as the Governor vetoed one-time contributions included in the Legislature's approved budget. Additionally, approximately \$41 million intended to pay a portion of Anchorage's previously incurred bond debt was vetoed. These vetoes were both made under the assumption that proceeds from the CARES Act grant would replace lost State revenue, however, restrictions on the use of CARES Act money did not ultimately allow that to happen and the Municipality of Anchorage taxpayers must now bear the cost of the bond debt.

The District initially projected a budget shortfall of approximately \$28 million in fiscal year 2021-2022 and used a combination of budget reductions and shifting expenditures to the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) to close the gap and maintain continuity of services. For fiscal years 2022-2023 and 2023-2024, 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 \$60 and \$70 million and result in the elimination of up to 750 positions in order to close the fiscal gap and balance the budgets if additional revenue sources are not provided.

Enrollment

The majority of the district's funding is derived from the State of Alaska Public School Foundation Program, which provides formula funding based on adjusted average daily membership (ADM). The District's ADM decreased by 4,091 students (9.1 percent) from the prior fiscal year to 41,375 for fiscal year 2020-2021 as a result of uncertainty surrounding the COVID-19 pandemic. The projection for fiscal year 2021-2022 anticipates an increase in enrollment to 45,266 as school returns in-person and staying at a similar number for fiscal year 2022-2023.

Facilities

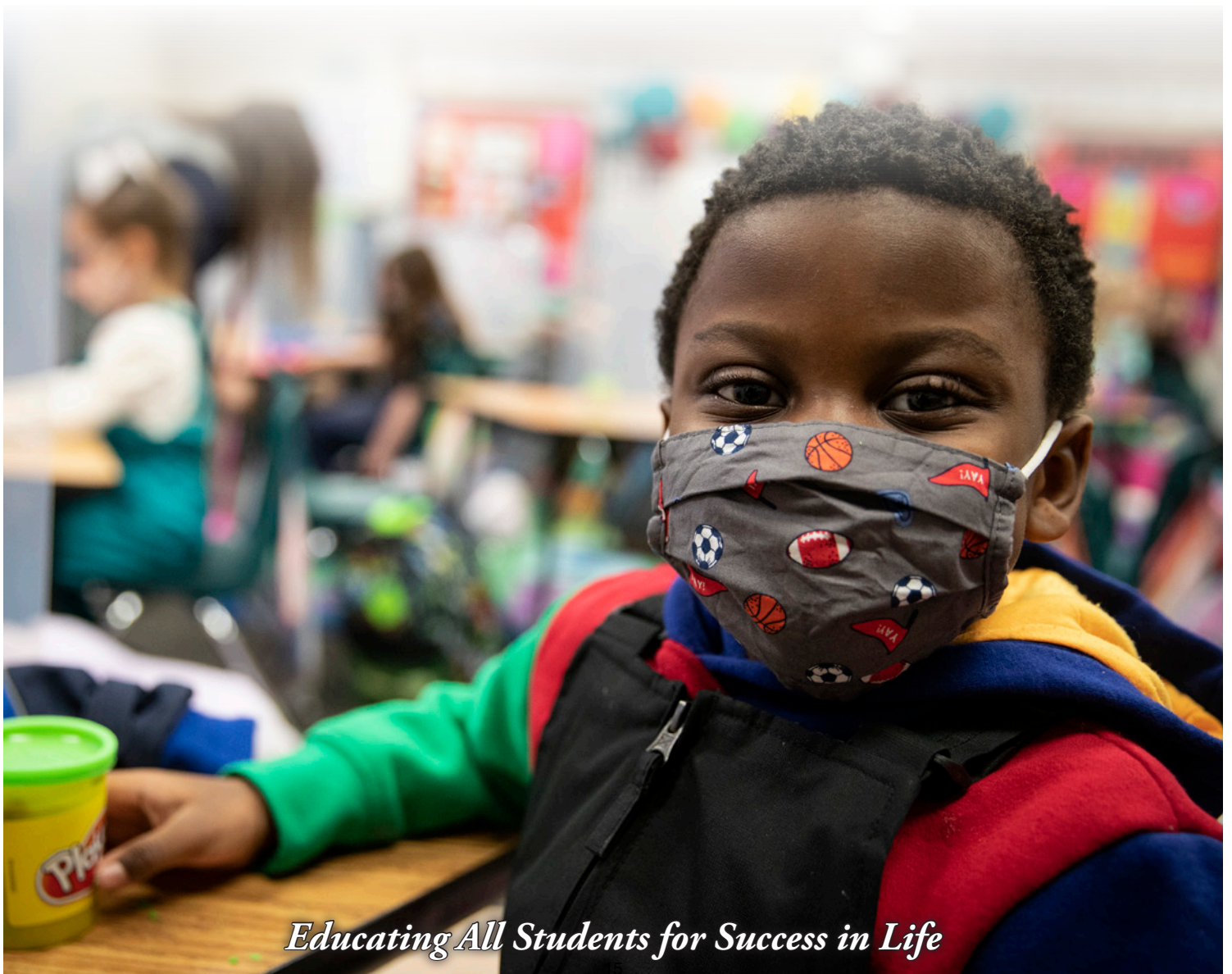
Under Alaska law, the District cannot legally hold title to real property, therefore, all constructed or purchased school facilities are owned by the Municipality of Anchorage. The Municipality has delegated the construction management of school projects to the District.

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Anchorage School District

2021-22 Proposed Budget



Educating All Students for Success in Life



A message from the School Board

This past year has pushed our community and school district to implement changes at lightning pace! Although the pandemic has caused unprecedented changes, the Anchorage School

Board and District Administration remain committed to providing a quality education to prepare our 42,000 students for success in life. The arrival of available vaccinations are making our community safe again, and we look forward to fully reopened school buildings in the 2021–22 school year. The staff and students are also excited that Eagle River Elementary and Gruening Middle School are on track to have their buildings completely repaired and renovated prior to the first day of school.

Through an extensive public process, the Anchorage School Board developed and adopted goals to inform and shape the District’s new strategic plan. These

goals emphasize early literacy and promote equity across the District; a reflection of the community’s vision and values. The Board’s legislative priorities and budgetary guidance focus on prioritizing these new goals:

- Reading Proficiency
- Math Proficiency
- Life, College, Career Ready.

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 the District’s successes and challenges and to encourage their support for education funding.

The success of our students helps build a better community.

Elisa Vakalis, President



A message from the Superintendent

The Anchorage School District is now in its fifth budgeting cycle under my tenure. The November 30, 2018 earthquake jolted our staff, students, and buildings. The COVID-19 pandemic continues to affect our entire community and the manner in which education is delivered. Through these circumstances, we have ultimately created new district systems that will allow us to be more nimble and prepared for the future.

State funding is expected to be relatively static for the next school year, yet we are very fortunate that the federal government is providing additional Elementary and Secondary School Emergency Relief (ESSER) funds. These funds will allow the District to focus all efforts on reopening our schools, helping students recover from shortfalls experienced during the pandemic, and prepare them for a brighter future.

The FY22 budget is the first time, since I have been ASD superintendent, in which we did not have significantly reduced staffing at our schools. The

budget meets numerous priorities across the District, redirects resources to meet student needs, and takes advantage of the additional funding provided by the federal government. Equity within our system, closing learning gaps, and preparing students for success in life are on the front burner of the FY22 budget.

I am honored to serve this community and incredibly proud of the entire ASD team as we faced new challenges while aggressively focused on improving educational outcomes for students – our State’s most valuable asset. As we plan for all school doors to be open for the coming year, I am very excited the staff and students at Eagle River Elementary and Gruening Middle School will be returning to their newly repaired and renovated buildings!

Sincerely,

Deena M. Bishop, Ed.D.
Superintendent



<p>Nearly 42,000 students—one of the 100 largest school districts in the nation</p>	<p>97 schools and other facilities</p>	<p>more than 130 programs and schools</p>	<p>100+ languages are spoken by ASD families</p>	<p>more than 6,000 employees</p>
------------------------------------------------------------------------------------------------------------	-------------------------------------------------------	----------------------------------------------------------	-----------------------------------------------------------------	-------------------------------------------------

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

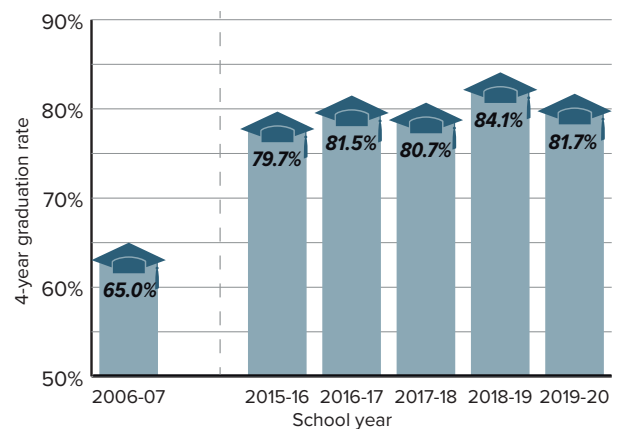
ASD partners with Reliant to transport students safely to and from school as well as activities.

ASD Transportation...

- Owns and operates 117 buses inside the Municipality of Anchorage
- Transports approximately 24,000 students daily
- Runs more than 225 daily routes and in partnership with Reliant
- Completes more than 5000 activity trips each year
- Delivered more than 20,000 Chromebook computers
- Operated 13 food service routes, delivering about 3,200 meals daily
- Assisted in distributing thousands of meals at 28 schools

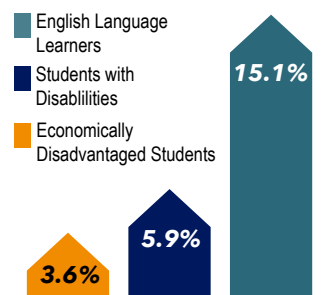
Sustaining the Graduation Rate

ASD’s upward trend in the graduation rate the last five years 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 children for success in life.



Student Achievement Across Groups of Interest

Over the past five years, from 2016 to 2020, ASD has made steady improvement in the graduation rate for students across several groups of interest.



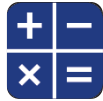
Anchorage School District 2021–26 Board Goals and Guardrails

Goals



Reading Proficiency

Beginning September 2020, the percentage of third-grade students proficient in reading on the state summative test (currently PEAKS) will increase from 40% to 80% by May 2026.



Math Proficiency

Beginning September 2020, the percentage of students in grades 3–9 proficient in mathematics on the state summative assessment (currently PEAKS) will increase from 40% to 55% by May 2026.



Life, College, Career Ready

Beginning with the Freshman Class in September 2020, the percentage of high school students Life Ready and College and/or Career Ready will increase from Spring 2021 to Spring 2026.



Guardrails

Guardrails are based on the community's values and are aligned with the vision and goals. A guardrail is an operational action or class of actions, usually strategic not tactical, which the Superintendent may not use or allow in pursuit of the District's student outcome goals.

- Superintendent will not leave student groups underrepresented in lottery/application-based programs.
- Superintendent will not operate without a diverse or culturally responsive workforce.
- Superintendent will not allow unsatisfactory employee performance to go unidentified or unaddressed.
- Superintendent will not operate elementary schools without mental health services.

Inputs for FY 2022

Inputs



Reading

- Resource and redesign additional supports (including summer programs), focused on learning attainment to support reading achievement and “catch-up” growth
- Implement *Reach for Reading* priority plans in grades K-5 with integrity within a multi-tiered system of supports (MTSS)
- Ensure evidence-based reading instruction is embedded in PreK-3 classrooms
- Provide professional development (PD) in evidence-based reading instruction



Math

- Implement *Ready Mathematics* in grades K-8 within a multi-tiered system of supports (MTSS)
- Provide PD on math content standards, standards of math practices, and new instructional materials
- Provide enhanced coaching in math instruction and data-based decision making (Funded by Title I and Title IIA)



Life, College, Career Ready

- Redesign courses to meet financial literacy requirement
- Increase dual credit opportunities for high school students within CTE programs
- Develop framework of CTE lessons grades 6-12
- Develop and implement PD for staff to increase career development instruction
- Develop outreach plan to families and students on pathway/career planning

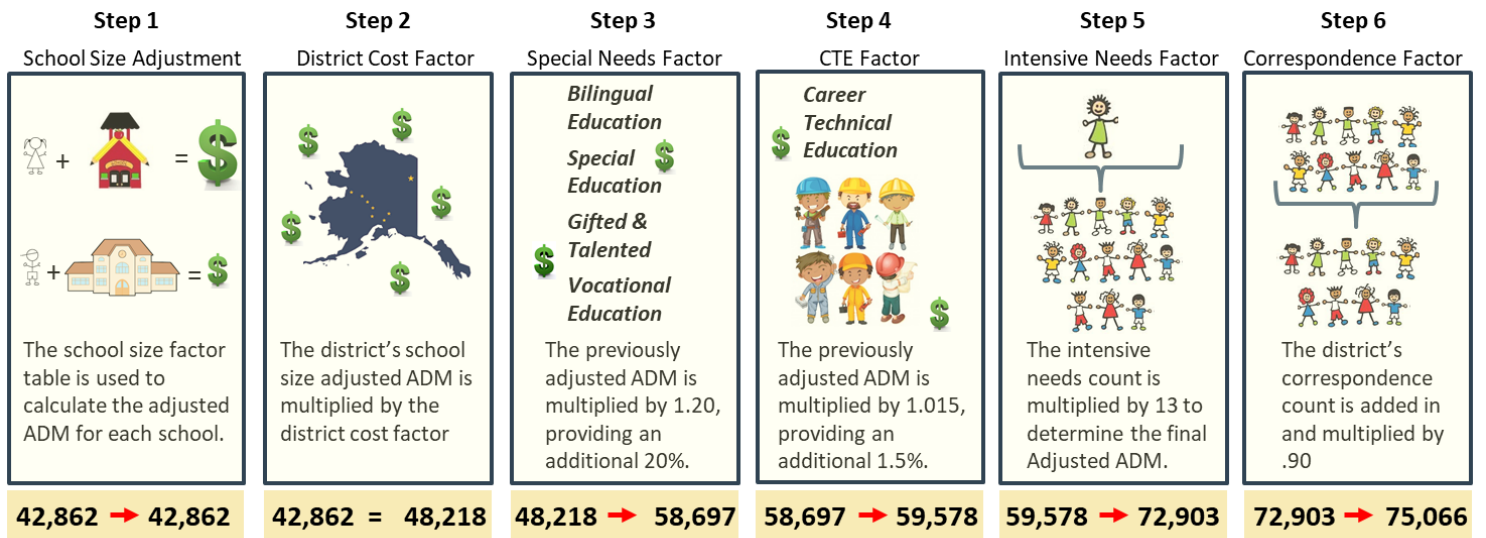


Guardrails

- Increase employee engagement to identify equity issues within the District
- Revamp diversity recruitment to attract new talent
- Implement benefits platform to meet diverse needs of employees
- Ensure equitable representation in gifted education
- Expand Reset Zones and other behavioral and mental health supports



State Foundation Formula and Local Taxes



FY 2021-22 Projected State/Local Revenue for ASD

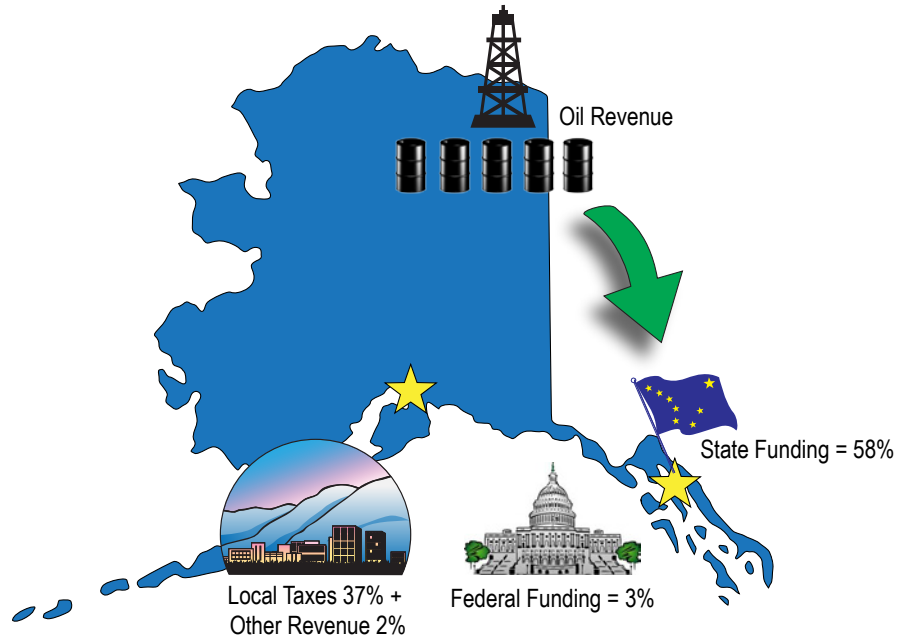
District adjusted ADM	75,065.78	
Base Student Allocation	\$5,930	
Basic need (BSA x ADM)	<u>\$445,140,075</u>	
Required local effort (property taxes)	\$(112,285,204)	}
State Reduction for Federal Impact Aid Received	<u>(7,168,320)</u>	
State Foundation Revenue	325,686,551	\$42,371,774,970 MOA Property Values
State Quality Schools Grant	1,201,052	x 2.65 Mills
Total State Revenue	<u><u>\$326,887,603</u></u>	<u>\$112,285,204</u> Total Required Local Taxes
Required Local Taxes	\$112,285,204	
Additional Allowable Taxes (23% of Basic Need + Quality Schools)	<u>102,658,459</u>	
Total Allowable Taxes	<u><u>\$214,943,663</u></u>	



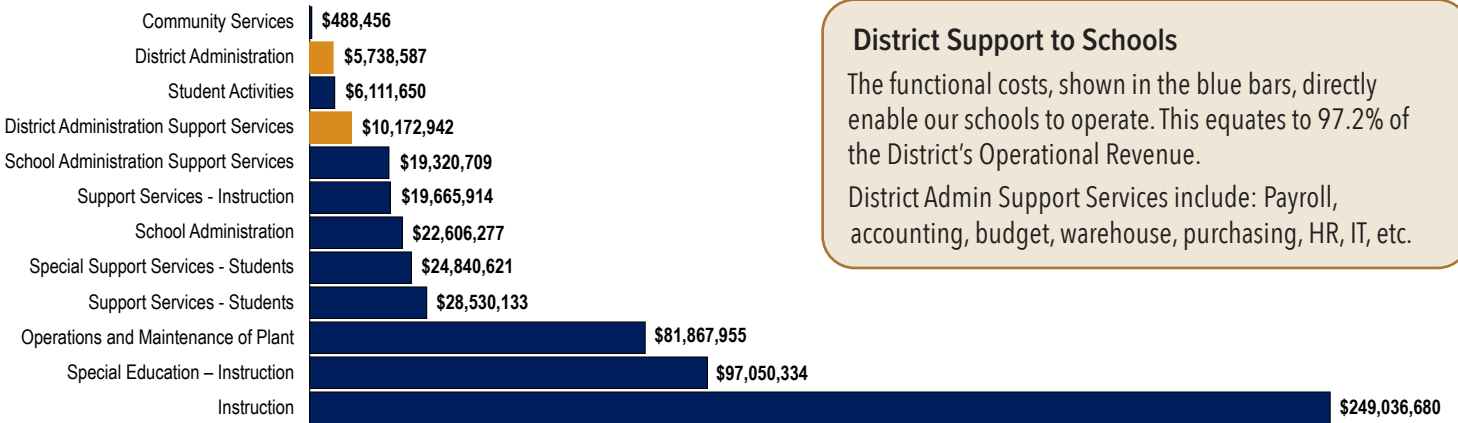
2021-22 General Fund Budget

\$573 Million

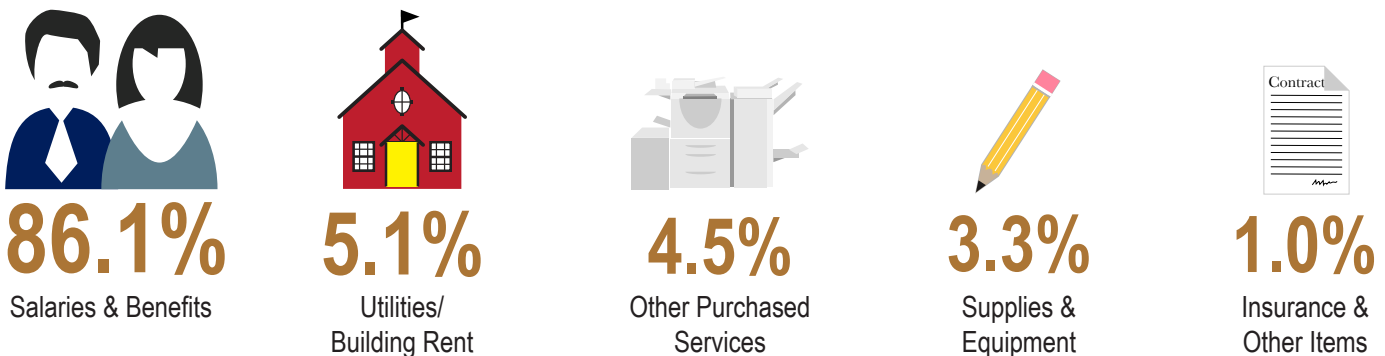
General Fund Revenue



General Fund Budget by State Function



FY 2021-22 General Fund Expenditures by Type

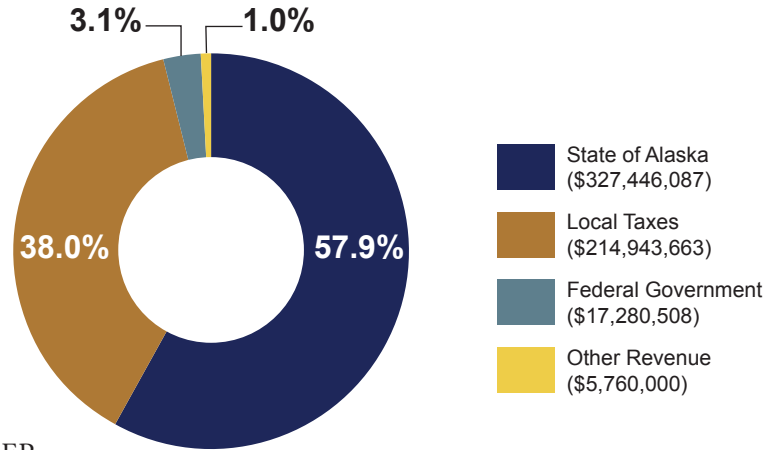


FY 2021–22 Proposed Budget Highlights

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 not expected to significantly increase K-12 education funding for next year, though several bills will be presented during this year’s legislative session to increase funds in some areas. The District will receive \$50.1 million in Elementary and Secondary School Emergency Relief (ESSER II) funds, which will be used during FY22 and FY23 to assist in efforts to fully reopen schools and recover from impacts of the Covid-19 pandemic. Enrollment in FY21 was significantly lower than projected, as many families moved their students out of the District for home school or private school programs. FY22 enrollment is still projected to be lower than FY20, as some students may not return from correspondence or private school programs. This lower enrollment, compared to FY20, is expected to result in decreased state and local revenue.

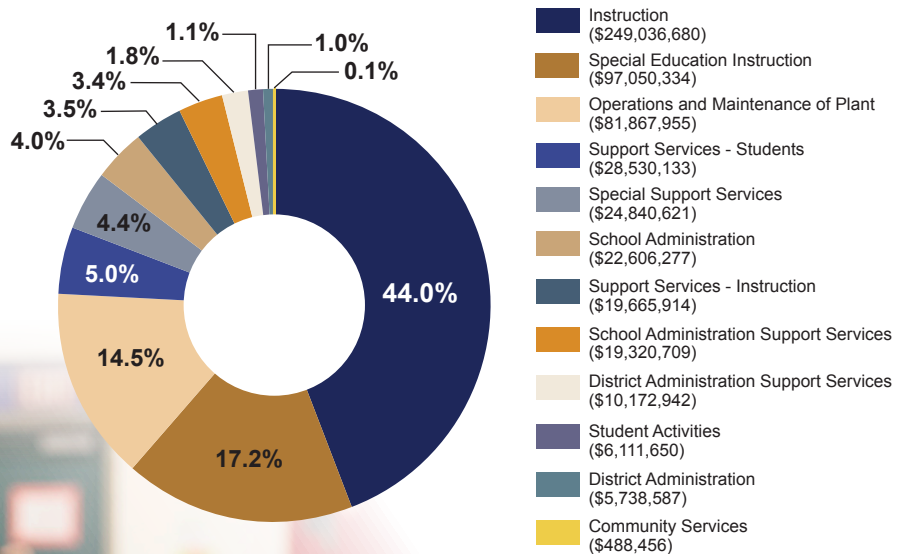
FY 2021–22 General Fund Revenue



Expenditures

District expenditures are apportioned for personnel costs (86.1%), utilities/rent (5.1%), purchased services (4.5%), supplies & equipment (3.3%), and insurance/other items (1%). Eagle River Elementary School and Gruening Middle School will reopen their doors for the FY22 school year, requiring some previously reduced staff to be added back at those schools.

FY 2021–22 General Fund Expenditures

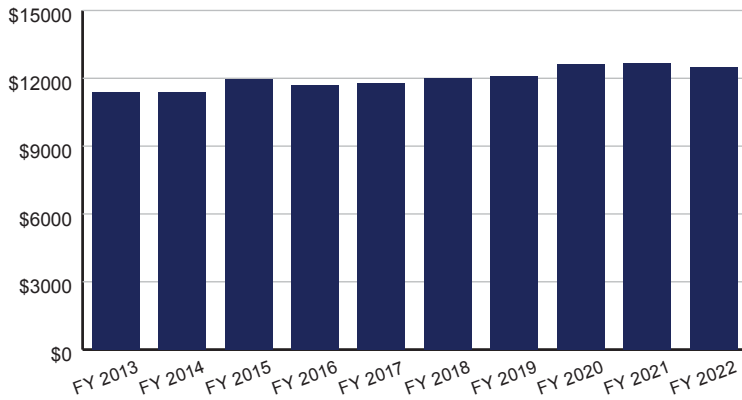


Budget Development

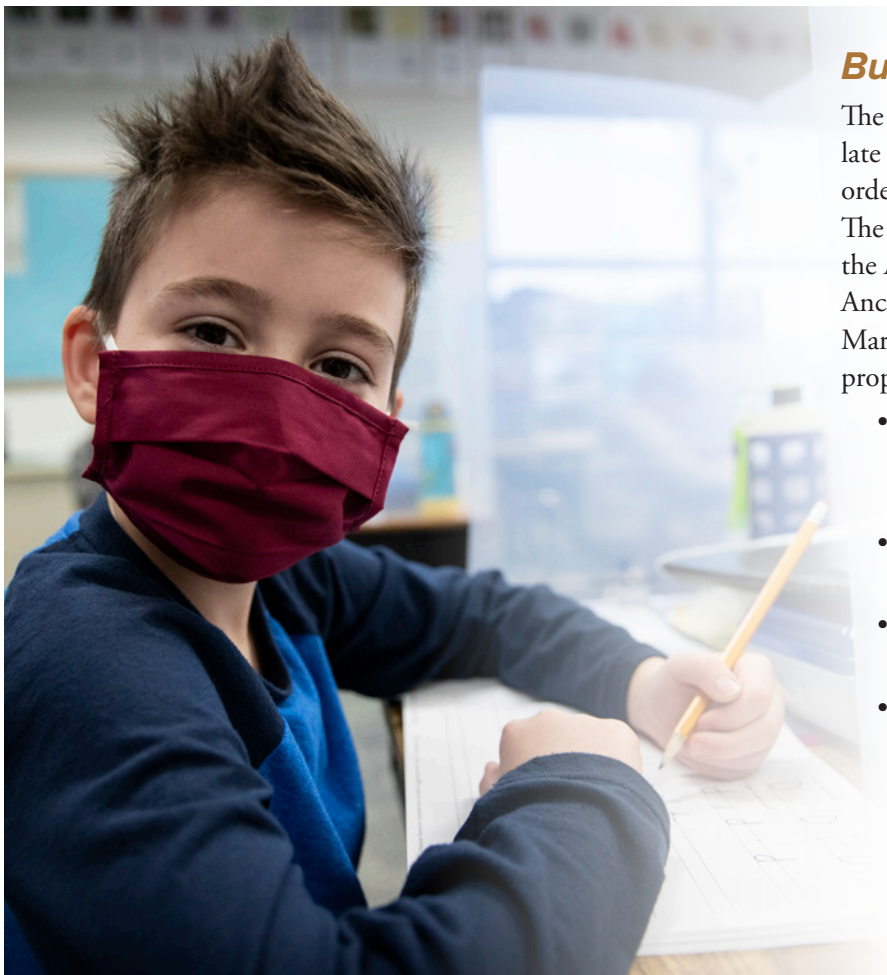
Student enrollment, or membership, drives the State’s funding formula. Projected enrollment numbers and current law are used to develop the budget. Enrollment data during the first 20 school days in October is used to develop the Average Daily Membership (ADM); this confirms the State/local revenue

for the school year. The State hasn’t changed the Base Student Allocation (BSA) since 2017, and it is expected to remain unchanged for FY22. The following chart depicts ASD’s per-student revenue during the past 10 years.

General Fund Revenue per Student (ADM)



	ADM	Revenue per Student
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	\$12,693
FY22	45,266	\$12,491



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 the proposed 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, the District’s revenue determines whether the workforce increases or contracts. The District is able to balance the budget with no change to the pupil-teacher ratio (PTR) due to the availability of ESSER II federal relief funds. The charts below indicate that the

ESSER II funds will be used to maintain staffing levels for FY22. The PTR formula divides the total number of students in the school, by grade level, by a ratio (e.g. 1 teacher to 25 students in 1st grade); this determines the total number of teachers allocated per school.

School Type	FY 2022 <i>GENERAL FUND</i> PTR–Grade Level Groupings							
	K	1	2	3	4–5	6	7–8	9–12
Secondary Schools								34.25
Middle Schools						34.25	34.25	
Elementary Schools	25	26	28	29	30	31	31	

School Type	FY 2022 <i>GENERAL FUND + ESSER II</i> 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	

- Pupil to Teacher Ratio (PTR) is a budget staffing formula, not a class size, nor a class cap.
- ESSER II funds used to maintain present class size reducing PTR by 4.

School-based Changes Next Year–FY22

Adjustment	FTE	Cost
Metric-based Teacher reductions due to enrollment	(48.40)	(\$5,469,000)
Metric-based Teachers moved to ESSER II Grant	(235.30)	(\$26,589,000)
Metric-based programmatic Teacher additions	44.00	\$4,972,000
Added staff to open Eagle River Elementary and Gruening Middle schools	4.62	\$477,000
Metric-based Counselor, TA, Clerical, Library Assistant, and Noon Duty	(17.78)	(\$653,000)
Added Assistant Principal to South High School (Administrative adjustment)	1.00	\$137,000
Added AMCS Dual Enrollment Coordinator	1.00	\$130,000
Virtual Program changes	1.00	\$96,000
Charter school changes	11.21	\$6,729,000
Total Changes for FY22	(238.65)	(\$20,170,000)

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.

Elementary Schools

The elementary school teacher allocation is being reduced by 38.5 FTE teachers overall. Initiatives will be initiated or accelerated in order to meet Board goals in reading and math outcomes, along with efforts in many areas to increase access to choice programs and schools. Eagle River Elementary students

will begin the FY22 school year in their newly renovated building. It was damaged during the 2018 earthquake and all efforts are being made to assure a smooth and timely reopening. ASD will continue to focus and redirect resources toward creating better student outcomes.

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

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

Changes

- Reduce 38.5 FTE teachers due to enrollment, added planning time FTE



Middle Schools

The middle school teacher allocation is being reduced by a total of 5.2 FTE due to enrollment. Gruening Middle School is scheduled to relocate from Chugiak High School back to their newly renovated building at the start of the FY22 school

year. Repairs from the 2018 earthquake are on track and the staff and students are excited to start the year in their own school building.

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

School	Total Housed	Proposed Allocations								Difference	
		Principals	Counselors	Librarians	Library Asst.	Nurses	Office Admin	BPO	Security	Counselors	BPO
Central	399	2.00	2.00	1.00	0.00	1.00	3.00	1.00	1.00	-	-
Clark	863	3.00	3.00	1.00	0.00	1.00	4.00	1.00	2.00	-	-
Gruening	553	2.00	2.00	1.00	0.00	1.00	3.00	1.00	1.00	-	0.63
Hanshew	689	2.00	2.00	1.00	0.00	1.00	3.00	1.00	2.00	-	-
Mears	738	2.00	2.00	1.00	0.00	1.00	3.00	1.00	2.00	(1.00)	-
Mirror Lake	631	2.00	2.00	1.00	0.00	1.00	3.00	1.00	1.00	-	-
Romig	729	2.00	2.00	0.50	0.44	1.00	3.00	1.00	2.00	(0.50)	-
Wendler	451	2.00	2.00	1.00	0.00	1.00	3.00	1.00	1.00	-	-
Goldenview	693	2.00	2.00	1.00	0.00	1.00	3.00	1.00	2.00	-	-
Begich	944	3.00	3.00	1.00	0.00	1.00	4.00	1.00	2.00	-	-
Totals =	6,690	22.00	22.00	9.50	0.44	10.00	32.00	10.00	16.00	(1.50)	0.63

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

Changes in Staffing

- Reduce 5.2 FTE teachers due to enrollment



High Schools

The high school teacher allocation is being reduced by 3.4 teachers FTE due to enrollment.

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

School	Total Housed	Proposed Allocations								Difference	
		Principals	Counselors	Librarians	Library Asst.	Nurses	Office Admin	BPO	Security	Principals	Counselors
Bartlett	1,383	4.00	5.00	1.00	0.88	1.00	7.00	1.00	3.00	-	-
Chugiak	869	3.00	3.00	1.00	0.88	1.00	6.00	1.00	3.00	-	-
Dimond	1,478	4.00	5.00	1.00	0.88	1.00	7.00	1.00	4.00	-	-
East	1,750	5.00	6.00	1.00	0.88	1.00	7.00	1.00	4.00	-	-
Service	1,515	4.00	5.00	1.00	0.88	1.00	7.00	1.00	4.00	-	-
West	1,767	5.00	6.00	0.50	0.88	1.00	7.00	1.00	4.00	-	-
South	1,307	4.00	4.00	1.00	0.88	1.00	7.00	1.00	3.00	1.00	(1.00)
Eagle River	833	3.00	3.00	1.00	0.88	1.00	6.00	1.00	2.00	-	
Totals =	10,902	32.00	37.00	7.50	7.00	8.00	54.00	8.00	27.00	1.00	(1.00)

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

Changes in Staffing

- Reduce 3.4 FTE teachers due to enrollment



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

School	Total Housed	Proposed Allocations										Difference				
		Principals	Couns.	Lib.	Library Asst.	Nurses	Office Admin	BPO	Security	Teaching Asst.	Other	Principals	Couns.	Office Admin	Teach Assist	Other
King Tech High School	166	1.00	2.00	0.00	0.00	1.00	2.00	1.00	1.00	2.63		(0.50)	1.00	(2.00)	-	-
ASD Virtual	174	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00		-	-	-	-	-
Polaris K-12	484	1.00	1.00	0.60	0.44	1.00	2.00	1.00	1.00	0.88		-	-	-	-	-
Save I	180	1.00	1.00	0.00	0.00	1.00	2.00	1.00	1.00	0.50		-	-	-	0.50	-
Steller	285	1.00	1.00	0.40	0.44	1.00	2.00	1.00	0.00	0.00		-	0.40	-	-	-
AMCS	295	1.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	1.00	0.50	(1.00)	1.00	-	1.00
PAIDEIA	452	1.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	1.00	1.00	-	-	1.00	-	-
McLaughlin	55	0.50	1.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00		-	-	-	-	-
Benson Secondary	270	2.00	4.00	0.00	0.00	0.50	2.00	1.00	1.00	0.88	1.00	-	2.00	-	-	-
New Path	9	0.50	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00		-	-	-	-	-
Totals =	2,370	9.00	11.00	1.00	0.88	4.50	16.00	5.00	4.00	5.88	3.00	-	2.40	-	0.50	1.00

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

Changes in Staffing

- Reduce 3.4 FTE teachers due to enrollment



District-level Reductions and Changes

The District will continue making advances toward improving professional development and providing supports at multiple levels to meet student needs. Initiatives to improve school

safety (wireless access, intercom upgrades, visitor management system) will be expanded at schools across the district in FY22.

Special Service Changes Next Year–FY22

Adjustment	FTE	Cost
TA positions changed to a Teacher for Blind/Visually Impaired	(.75)	(7,000)
Reclassify positions at Whaley and add TAs	1.75	\$117,000
Add SpED Preschool TAs, Teachers, and .5 FTE Clerical	10.4	\$845,000
Reclass SpED TAs and Teachers into Counselors	(1.75)	(\$111,000)
Reduce .88 FTE ACT Program Clerical to add .5 FTE ACT Program Nurse	(.38)	\$1,000
Add Supplies / Service / Equipment	-	\$91,000
Reclass Special Schools TAs into ELL TAs	-	-
Total Changes for FY22	9.27	\$936,000

Districtwide Changes Next Year–FY22

Adjustment	FTE	Cost
Numerous position reclass/moves to different funding sources	1.58	\$21,000
Added Finance Technician to meet growth in homeschool workload	1.0	\$79,000
HR reclassify Clerical to Generalist Position	-	\$46,000
Shift funding for Teaching and Learning Senior Director	(0.50)	(\$90,000)
Reduce Teaching and Learning substitutes/addenda and increase supplies/services	-	\$664,000
Increase Secondary / CTE Supplies / Services	-	\$293,000
Reduce Assessment and Evaluation Director FTE	(0.25)	(\$45,000)
Add IT Analysts and Systems Specialist, reduce supplies and equipment (ESSER II)	2.0	(\$1,270,000)
Personnel adjustments in Maintenance and Operations (eliminate one Director)	.71	(\$96,000)
Reduce Maintenance supplies, add funding for major maintenance	-	\$3,000
Changes to attrition, ESSER II indirect, insurance, supplies / equipment	-	(\$711,000)
Pupil Transportation deficit – transfer from General Fund	-	\$1,836,000
Total Changes for FY22	4.54	\$730,000



Anchorage School District
Educating All Students for Success in Life

Anchorage School Board: Elisa Vakalis, President

Margo Bellamy

Dave Donley


Alisha Hilde


Andy Holleman


Starr Marsett


Deena Mitchell

Superintendent: Dr. Deena Bishop

 AnchorageSchoolDistrict

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Governmental Funds Overview

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

Governmental Funds Summary (in millions \$)

	Actual [1]	Actual [1]	Actual [1]	Adopted Budget	Proposed Budget	FY21 Adopted vs. FY22 Proposed	
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	\$	%
General Fund	\$ 579.539	\$ 563.426	\$ 564.115	\$ 575.955	\$ 565.430	\$ (10.525)	-1.8%
Project Carryover [2]	-	-	-	25.000	25.000	-	0.0%
Transportation Fund	23.799	25.462	23.668	25.910	25.809	(0.101)	-0.4%
Grants Fund	47.895	49.370	46.075	130.900	112.619	(18.281)	-14.0%
Debt Service Fund	81.403	77.266	77.175	82.394	70.570	(11.824)	-14.4%
Capital Projects Fund [3]	5.497	4.367	2.775	10.000	10.000	-	0.0%
Student Nutrition Fund	23.678	22.271	21.595	24.141	23.990	(0.151)	-0.6%
Student Activities Fund	7.254	6.268	4.439	7.900	7.900	-	0.0%
ASD Managed Total	769.065	748.430	739.842	882.200	841.318	(40.882)	-4.6%
SOA PERS/TRS On-behalf	38.586	49.218	55.106	52.000	55.000	3.000	5.8%
Total All Funds	\$ 807.651	\$ 797.648	\$ 794.948	\$ 934.200	\$ 896.318	\$ (37.882)	-4.1%

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

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

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

The District is projecting a total decrease for all Governmental Funds of approximately \$40.882 million, or 4.6 percent. This decrease is primarily due to eliminating the 2021-22 State grant of \$71.9 million as well as decreases in The General and Debt Service Funds by \$10.52 million and \$11.82 million, respectively. These decreases are partially offset by increases in Federal Grants for the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) of \$50.1 million.

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.

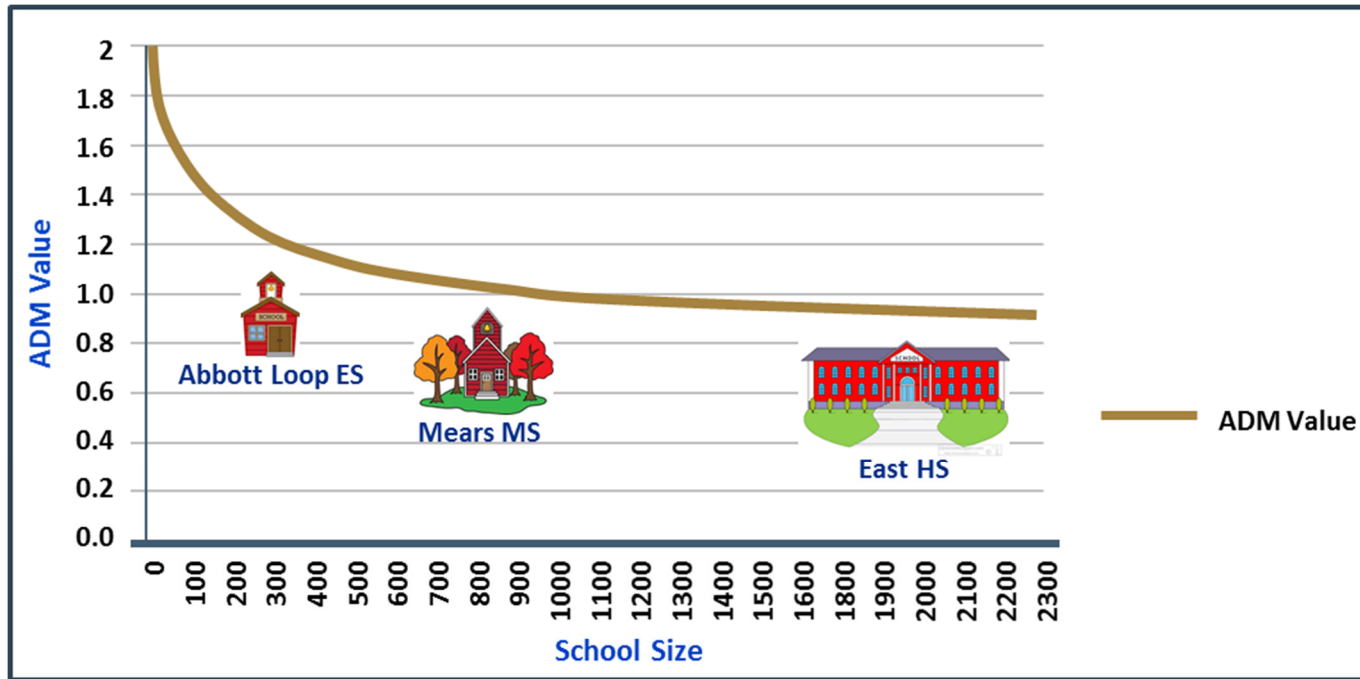
The detailed calculations to determine State revenue and local contributions for fiscal year 2021-2022 are as follows:

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 2021-22, the District is projecting an ADM of 45,266 (42,863 regular and 2,403 correspondence)

Step 1	Regular ADM	42,862.69
	School Size Adjustment	+ 5,355.74
	Total	48,218.43

Hold Harmless Adjustment

State Statute includes a hold harmless provision to assist districts that experience a significant drop in enrollment from one year to the next. The hold harmless provision is triggered when the school size adjusted ADM declines 5 percent or more from the preceding fiscal year. The first year the provision applies, a district is able to recoup 75 percent of the difference between that fiscal year and the preceding fiscal year, which is set as the base year. The hold harmless provision then provides 50 percent of the difference between the base year and the second year, so long as the school size adjusted ADM remains any amount below the base year. For the third year, 25 percent of the difference from the base year is provided before being completely phased out in the fourth year. The provision was triggered in FY 2020-21 due to the ongoing COVID-19 pandemic in which many students opted to attend private schools or statewide correspondence schools. For FY 2021-22, the District expects to remain below the FY 2019-20 base year and expects to be able to recoup 50 percent of the lost ADM. The hold harmless ADM adjustment is then added to the school size adjusted ADM for FY 2021-22 and continues as part of the Adjusted ADM calculation.

Step 1	FY20 School Size Adjusted ADM		49,610.25
	FY22 School Size Adjusted ADM	-	48,218.43
	Difference		1,391.82
	Hold Harmless (HH) at 50%		695.91

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 18 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 + HH from Step 1		48,914.34
	District Cost Factor	x	1.00
	Total		48,914.34

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		48,914.34
	Special Needs Factor	x	1.20
	Total		58,697.21

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.

Step 4	AADM from Step 3		58,697.21
	CTE Factor	x	1.015
	Total		59,577.67

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		1,025.00
	Intensive Needs Adjustment	x	13.00
	Subtotal		13,325.00
	AADM from Step 4	+	59,577.67
	Total		72,902.67

Step 6 – Correspondence Funding

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

Step 6	Correspondence ADM		2,403.45
	Correspondence adjustment	x	0.90
	Subtotal		2,163.11
	AADM from Step 5	+	72,902.67
	Total AADM		75,065.78

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		75,065.78
Base Student Allocation	\$	5,930
Basic need (BSA x AADM)	\$	445,140,075

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. 2020 tax base used for the 2021-22 fiscal year). ASD has historically used the mill rate as the basis of calculation and is shown at right:

Property Values	\$	42,371,774,970
Mills		x 2.65
Total Required Local Taxes	\$	112,285,204

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		75,065.78
Base Student Allocation	\$	5,930
Basic need (BSA x AADM)	\$	445,140,075
<hr/>		
Required local effort (property taxes)	\$	(112,285,204)
Reduction for Federal Impact Aid		(7,168,320)
State Foundation Revenue		325,686,551
State Quality School Grant		1,201,052
Total State Revenue	\$	326,887,603

Operating Grants

State funded operating grants are generally funds appropriated by the State in lieu of a permanent increase to the BSA. For FY 2021-22, the Legislature has not appropriated any funding outside the Foundation Formula.

Total State revenue for FY 2021-22 is expected to decrease from FY 2020-21 primarily as a result of 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 in correspondence programs. Total State revenue is expected to decrease by approximately \$5.67 million, or about 1.7 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 2021-22, the District is expecting approximately \$0.15 million in revenue generated from the raffle.

Additional Local Contribution

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

Basic Need	\$ 445,140,075
Quality Schools	1,201,052
Supplemental Funding	-
Total	\$ 446,341,127
	23%
Total Allowable Contribution	\$ 102,658,459

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 \$4.11 million, about 1.95 percent, due to an increase in property values that shifts funding responsibility from the State (\$4.40 million), partially offset by a decrease in the additional allowable contribution that is due to lower overall enrollment (\$0.29 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 not used fund balance, the governmental equivalent of savings, as a local revenue source in FY2021-22 due to the effect the pandemic has had on overall District revenue and expenditures. The usage of fund balance for FY2021-22 is \$8.33 million less than FY 2020-21.

E-Rate

The E-Rate program is intended to help school districts offset the costs of telecommunications, including bandwidth and telephone services. E-Rate revenue is expected to remain consistent with FY 2020-21.

Other Local Revenues

Other local revenues include interest earnings, facility rentals, user fees and other miscellaneous revenue. For FY 2021-22, the District is expecting a few changes including:

- Interest earnings – the District is projecting a decrease in interest earnings of \$0.5 million. This is primarily due to recent decreases to the Federal Funds Rate, which has declined from 1.75 percent to 0.25 percent over the last year.
- User fees – user fees, including facilities rentals, are expected to remain consistent with FY 2020-21.

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 2020-21 levels by \$0.14 million or about 0.87 percent. The decrease is primarily due to fewer students living on Joint Base Elmendorf Richardson (JBER). Based on current on-base students, the decline in revenue would have been closer to \$3.175 million, however, the Federal Government has passed the Federal Impact Aid Coronavirus Relief Act which allows school districts to use their student counts from their FY21 application to calculate their share of Impact Aid. Federal Impact Aid revenue is normally based on the number of eligible students in the fiscal year immediately prior to the funding year. Therefore, FY 2021-22 Impact Aid funding would have been based on FY 2020-21 eligible students, which declined as a result of Covid-19 but was mitigated by this Congressional appropriation.

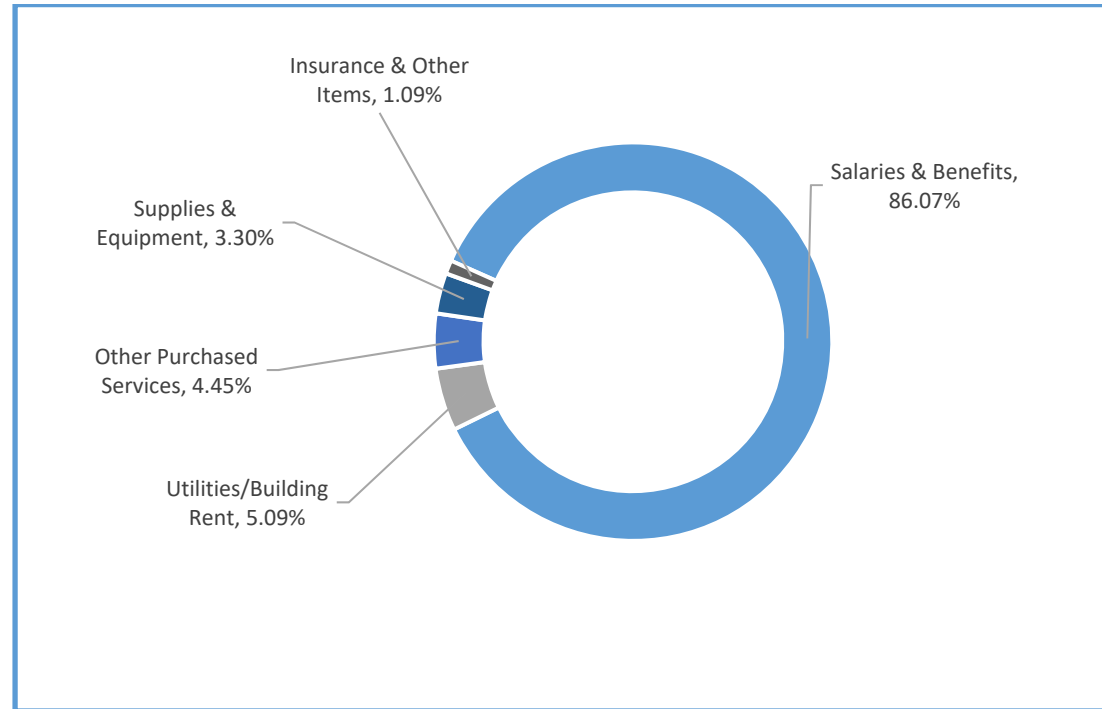
The total General Fund Revenues are shown in the chart on the following page.

General Fund Revenue

	Actual	Actual	Actual	Adopted	Proposed	FY21 Adopted vs. FY22	
	FY 2017-18	FY 2018-19	FY 2019-20	Budget FY 2020-21	Budget FY 2021-22	\$	%
Local Revenue							
Property taxes	\$ 208,967,951	\$ 208,347,278	\$ 209,041,914	\$ 210,832,949	\$ 214,943,663	\$ 4,110,714	1.95%
Fund balance	-	-		8,330,000	-	(8,330,000)	-100.00%
E-rate	4,092,825	936,176	889,244	600,000	600,000	-	0.00%
Interest earnings	340,719	4,696,923	3,182,038	2,500,000	2,000,000	(500,000)	-20.00%
Facility rentals	646,485	728,250	555,424	750,000	750,000	-	0.00%
User fees	1,476,391	1,470,874	1,309,274	2,075,000	2,075,000	-	0.00%
Other local revenue	415,878	996,414	347,516	335,000	335,000	-	0.00%
Total local revenue	215,940,249	217,175,915	215,325,410	225,422,949	220,703,663	(4,719,286)	-2.09%
State Revenue							
Foundation funding	325,545,146	325,099,627	330,070,691	331,349,607	325,686,551	(5,663,056)	-1.71%
Operating grants outside BSA	-	5,765,196	8,656,402	-	-	-	0.00%
Quality School Grant	1,189,366	1,189,055	1,197,904	1,204,456	1,201,052	(3,404)	-0.28%
State education raffle	-	-	140,869	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	1,494,951	-	-	-	0.00%
Total State revenue	327,142,996	332,595,956	341,969,301	333,112,547	327,446,087	(5,666,460)	-1.70%
Federal Revenue							
Federal Impact Aid	18,353,170	20,911,255	15,736,273	15,959,726	15,820,508	(139,218)	-0.87%
JROTC instructor reimbursement	644,368	707,989	756,932	710,000	710,000	-	0.00%
Medicaid reimbursement	489,350	354,886	639,514	750,000	750,000	-	0.00%
Federal disaster assistance	-	400,783	4,484,854	-	-	-	0.00%
Total Federal revenue	19,486,888	22,374,913	21,617,573	17,419,726	17,280,508	(139,218)	-0.80%
Total Revenue	\$ 562,570,133	\$ 572,146,784	\$ 578,912,284	\$ 575,955,222	\$ 565,430,258	\$ (10,524,964)	-1.83%

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	5-year Change	5-year % Change
100 - Instruction	2,491.91	2,441.18	2,354.67	2,303.02	2,047.08	(444.83)	-17.9%
200 - Special Education Instruction	920.26	951.14	993.34	1,041.20	1,045.60	125.34	13.6%
220 - Special Education Support Services	226.01	223.39	229.88	221.74	224.86	(1.14)	-0.5%
300 - Support Services - Students	317.37	307.01	308.21	313.21	323.51	6.14	1.9%
350 - Support Services - Instruction	162.47	152.43	147.85	150.00	151.29	(11.18)	-6.9%
400 - School Administration	142.49	142.99	143.00	141.00	143.00	0.51	0.4%
450 - School Administration Support Services	246.26	243.55	246.00	243.00	248.90	2.64	1.1%
510 - District Administration	27.92	23.25	27.50	27.00	26.75	(1.17)	-4.2%
550 - District Administration Support Services	184.00	186.69	186.89	191.39	193.39	9.39	5.1%
600 - Operations and Maintenance of Plant	500.13	482.18	477.76	477.89	480.22	(19.91)	-4.0%
780 - Community Services	4.00	4.00	4.00	4.00	4.00	-	0.0%
Total	5,222.82	5,157.81	5,119.10	5,113.45	4,888.60	(334.22)	-6.4%

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	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
100 - Instruction	\$ 269,199,170	\$ 261,967,230	\$ 261,998,209	\$ 268,627,120	\$ 249,036,680	\$ (19,590,440)	-7.9%
200 - Special Education Instruction	77,607,183	78,203,130	82,718,624	95,609,308	97,050,334	1,441,026	1.5%
220 - Special Support Svcs-Students	22,410,127	22,516,534	23,260,530	23,936,718	24,840,621	903,903	3.6%
300 - Support Services-Students	24,725,604	24,326,298	25,733,865	27,636,861	28,530,133	893,272	3.1%
350 - Support Services-Instruction	18,907,812	18,488,683	18,418,205	19,539,458	19,665,914	126,456	0.6%
400 - School Administration	21,561,931	21,560,583	21,281,829	21,284,480	22,606,277	1,321,797	5.8%
450 - School Admin Support Services	17,315,137	17,117,892	17,219,483	18,939,590	19,320,709	381,119	2.0%
510 - District Administration	4,554,387	4,889,487	4,810,405	5,809,777	5,738,587	(71,190)	-1.2%
550 - District Admin Support Svcs	23,489,884	24,130,582	25,891,767	8,341,069	10,172,942	1,831,873	18.0%
600 - Operations & Maint OfPlant	76,611,651	84,025,173	77,063,067	79,744,815	81,867,955	2,123,140	2.6%
700 - Student Activities	5,332,497	5,716,673	4,867,195	5,991,251	6,111,650	120,399	2.0%
780 - Community Services	455,105	483,953	852,015	494,775	488,456	(6,319)	-1.3%
TOTAL	\$ 562,170,488	\$ 563,426,218	\$ 564,115,194	\$ 575,955,222	\$ 565,430,258	\$ (10,524,964)	-1.9%
Instructional Activities (Functions 100 - 400)	\$ 434,411,827	\$ 427,062,458	\$ 433,411,262	\$ 456,633,945	\$ 441,729,959	\$ (14,903,986)	-3.3%
Support Services (Functions 450 - 780)	\$ 127,758,661	\$ 136,363,760	\$ 130,703,932	\$ 119,321,277	\$ 123,700,299	\$ 4,379,022	3.7%
Percent Instruction	77.3%	75.8%	76.8%	79.3%	78.1%		
Percent Support	22.7%	24.2%	23.2%	20.7%	21.9%		

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

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

Pupil Transportation Fund Overview

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

The District is anticipating a decrease in State revenue for FY 2021-22 based on enrollment and a stagnate appropriation of \$481 per ADM that has remained unchanged since FY 2016. The District is requesting \$2.68 million in local tax revenue to supplement the Pupil Transportation Fund, a decrease of \$1.37 million, as the District has reached the Municipal Tax Cap due to the increase in the RLC. Additionally, the Transportation Fund expects to be able to use \$0.5 million in fund balance and receive a contribution from the General Fund of \$1.86 million to support operations. The overall Pupil Transportation revenues and expenditures are expected to decrease by \$0.10 million or about 0.4 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	Actuals	Actuals	Adopted	Proposed	FY21 Adopted vs. FY22	
	FY 2017-18	FY 2018-19	FY 2019-20	Budget	Budget	\$	%
Local Sources							
General Fund contributions	\$ 1,688,889	\$ 1,960,163	\$ -	\$ -	\$ 1,835,785	\$ 1,835,785	0.0%
Property taxes	510,667	-	3,249,869	4,045,890	2,676,667	(1,369,223)	-33.8%
Transportation Fund fund balance	-	-	-	500,000	500,000	-	0.0%
Other local revenue	-	-	7,713	-	-	-	0.0%
Total local revenue	2,199,556	1,960,163	3,257,582	4,545,890	5,012,452	466,562	10.3%
State Sources							
State transportation revenue	22,233,860	21,747,453	21,507,883	21,363,721	20,796,954	(566,767)	-2.7%
Total revenue	\$ 24,433,416	\$ 23,707,616	\$ 24,765,465	\$ 25,909,611	\$ 25,809,406	\$ (100,205)	-0.4%

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

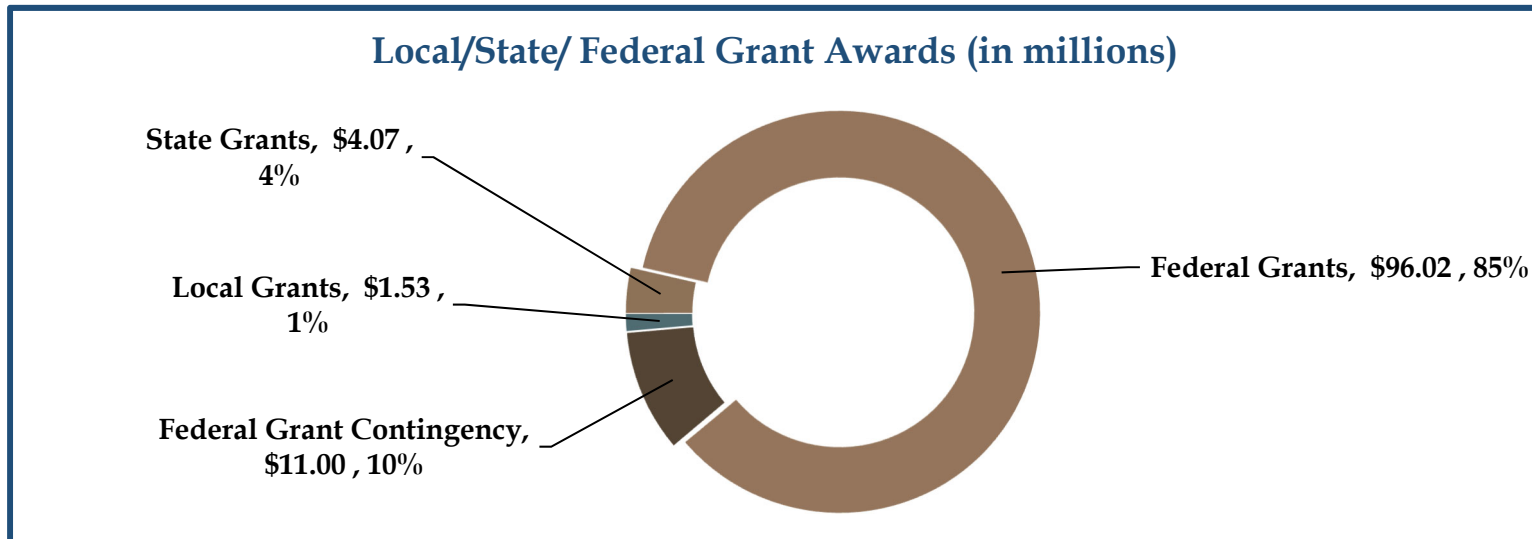
Grants Fund Overview

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 \$112.619 million in grants in FY 2021-22, a decrease of 14 percent. Federal grants, including contingency, are expected to increase by approximately \$53.2 million, predominantly due to receiving stimulus funds which the District intends to use in FY 2021-22.

Within the State grants, the District has reduced the contingency for targeted legislative appropriations by \$71.90 million, as it is not expected that request will materialize in FY 2021-22.

Federal grants constitute approximately 85 percent of the Grants Fund with contingency for other Federal awards which have not yet been received providing another 10 percent. State and local grant awards make up the remaining 5 percent. The graph below shows the amounts and percentages of local, State and Federal awards which are expected for FY 2021-2022. 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 \$70.57 million, about \$11.82 million less than the current year, or a 14.4 percent decrease. The District’s total gross bonded debt as of June 30, 2020 is \$489.914 million, down from \$710.688 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 1.14 mills for 2021, about 2.2 percent above 2020. The table below shows the revenue sources by agency and the expenditures by type for the Debt Service Fund.

DEBT SERVICE FUND	Actuals FY 2017-18	Actuals FY 2018-19	Actuals FY 2019-20	Adopted Budget FY 2020-21	Proposed Budget FY 2021-22	FY21 Adopted vs. FY22	
						Proposed	
						\$	%
REVENUES BY SOURCE							
Local Sources							
Local Tax Appropriation	\$ 39,132,966	\$ 37,228,168	\$ 53,116,645	\$ 41,001,765	\$ 37,786,086	\$ (3,215,679)	-7.8%
General Fund Contribution	-	125,640	-	-	-	-	0.0%
Transportation Fund contribution	-	-	-	251,280	353,492	102,212	40.7%
Interest Earnings	810	12,320	14,760	-	-	-	0.0%
Total Local Revenue	39,133,776	37,366,128	53,131,405	41,253,045	38,139,578	(3,113,467)	-7.5%
State Sources							
State Debt Reimbursement	43,263,394	42,212,528	19,874,866	41,141,129	32,430,294	(8,710,835)	-21.2%
Federal Sources							
Build America Bonds	258,687	237,005	118,502	-	-	-	0.0%
Total Debt Service Revenue	\$ 82,655,857	\$ 79,815,661	\$ 73,124,773	\$ 82,394,174	\$ 70,569,872	\$ (11,824,302)	-14.4%
EXPENDITURES							
Refunding Bond Issuance Cost	\$ 141,879	\$ -	\$ 33,767	\$ -	\$ -	\$ -	0.0%
Principal on Bonds	56,500,000	55,050,000	55,745,000	60,484,000	51,572,000	(8,912,000)	-14.7%
Interest on Bonds	24,758,330	22,057,954	21,117,826	21,643,894	18,629,380	(3,014,514)	-13.9%
Capital Lease Principal	-	85,977	194,719	183,921	270,308	86,387	47.0%
Capital Lease Interest	-	39,663	82,114	67,359	83,184	15,825	23.5%
Agency Fees	2,900	2,900	1,950	15,000	15,000	-	0.0%
Total Expenditures	\$ 81,403,109	\$ 77,236,494	\$ 77,175,376	\$ 82,394,174	\$ 70,569,872	\$ (11,824,302)	-14.4%

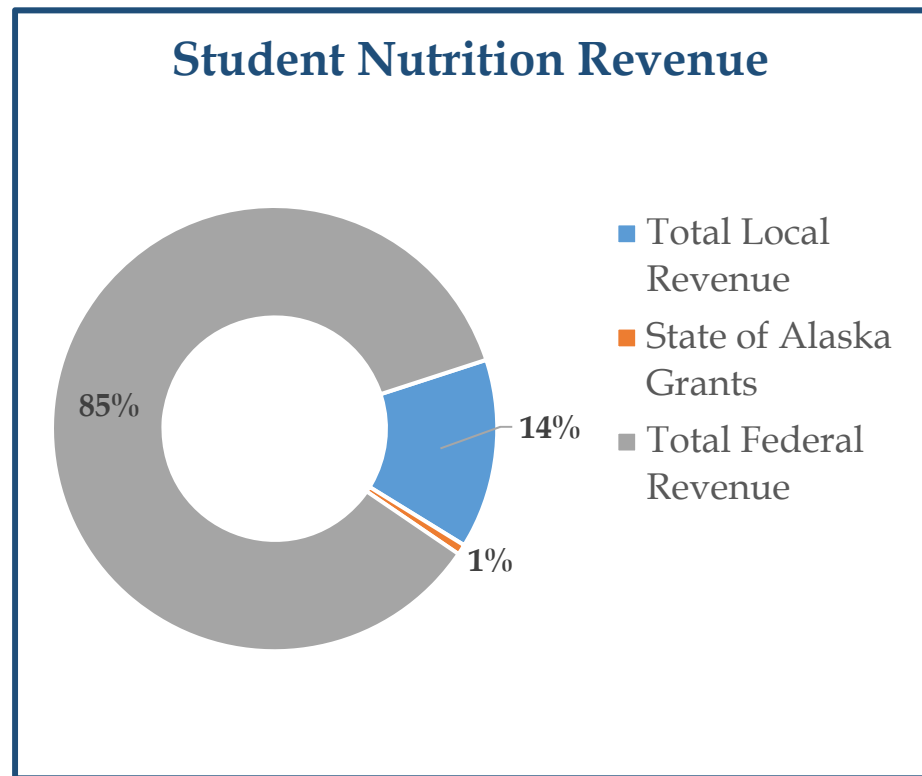
Capital Projects Fund Overview

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, 2019 or 2020 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 2021-22, 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 \$0.152 million or about 0.6 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

Local Sources

	Actuals	Actuals	Actuals	Adopted	Proposed	FY21 Adopted vs. FY22	
	FY 2017-18	FY 2018-19	FY 2019-20	Budget	Budget	\$	%
				FY 2020-21	FY 2021-22		
Lunch Sales	\$ 1,829,967	\$ 1,861,412	\$ 1,495,416	\$ 2,023,127	\$ 2,229,969	\$ 206,842	10.2%
Breakfast Sales	122,801	117,156	101,760	144,720	175,375	30,655	21.2%
A la Carte Program	44,757	153,044	85,359	999,440	749,580	(249,860)	-25.0%
Other Revenues	60,980	62,811	67,917	50,000	50,000	-	0.0%
General Fund Contribution	83,706	-	100,000	100,000	100,000	-	0.0%
Total Local Revenue	2,142,211	2,194,423	1,850,452	3,317,287	3,304,924	(12,363)	-0.4%

State Sources

State of Alaska Grants	138,762	169,993	179,045	250,000	180,000	(70,000)	-28.0%
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Federal Sources

Lunch Reimbursements	13,708,275	13,052,572	9,012,931	13,246,630	13,048,625	(198,005)	-1.5%
Breakfast Reimbursements	5,149,136	4,802,907	3,082,718	4,689,801	4,913,229	223,428	4.8%
After School Program	711,480	486,198	358,812	531,000	548,100	17,100	3.2%
Summer Program	185,602	228,840	4,678,410	294,230	304,963	10,733	3.6%
Fresh Fruit and Vegetable Grants	727,560	663,314	628,160	572,457	689,753	117,296	20.5%
USDA Commodities	926,233	1,069,689	817,879	1,239,753	1,000,000	(239,753)	-19.3%
Total Federal Revenue	21,408,286	20,303,520	18,578,910	20,573,871	20,504,670	(69,201)	-0.3%

Total Revenue	\$ 23,689,259	\$ 22,667,936	\$ 20,608,407	\$ 24,141,158	\$ 23,989,594	\$ (151,564)	-0.6%
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Notes:

1. 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 2021-22, no material change is expected from the current year.

The chart below shows revenues and expenditures since fiscal year 2017-18.

STUDENT ACTIVITIES FUND

	Actuals	Actuals	Actuals	Adopted	Proposed	FY21 Adopted vs.	
	FY 2017-18	FY 2018-19	FY 2019-20	Budget	Budget	FY22 Proposed	
				FY 2020-21	FY 2021-22	\$	%
REVENUES							
Student Activities	\$ 7,245,291	\$ 6,280,516	\$ 4,792,846	\$ 7,900,000	\$ 7,900,000	\$ -	0.0%
Total Revenue	\$ 7,245,291	\$ 6,280,516	\$ 4,792,846	\$ 7,900,000	\$ 7,900,000	\$ -	0.0%
EXPENDITURES							
Student Activities	\$ 7,254,313	\$ 6,267,932	\$ 4,469,592	\$ 7,900,000	\$ 7,900,000	\$ -	0.0%
Total Expenditures	\$ 7,254,313	\$ 6,267,932	\$ 4,469,592	\$ 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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

TOTAL BY ORGANIZATION

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
1001 - Anchorage School Board	\$ 746,972	\$ 735,943	\$ 770,582	\$ 812,288	\$ 853,563	\$ 41,275	5.1%
1002 - Superintendent	1,955,290	1,809,511	1,116,850	2,108,498	2,110,298	1,800	0.1%
1004 - Chief Financial Officer	349,983	344,634	362,252	369,706	373,199	3,493	0.9%
1006 - Deputy Superintendent	460,102	452,754	452,666	455,164	453,152	(2,012)	-0.4%
1007 - Chief Operating Officer	319,346	220,273	236,994	223,458	224,375	917	0.4%
1010 - Office Of Management & Budget	581,727	548,485	574,572	576,666	582,679	6,013	1.0%
1011 - Accounting	1,228,423	1,250,253	1,408,934	1,395,990	1,494,376	98,386	7.0%
1012 - Purchasing	1,270,833	1,317,334	1,502,488	1,705,964	1,721,941	15,977	0.9%
1013 - Risk Management	506,613	533,273	593,422	659,513	670,615	11,102	1.7%
1015 - Payroll	941,632	914,467	946,018	964,977	989,954	24,977	2.6%
1016 - Human Resources	3,322,801	3,665,305	3,513,555	4,143,901	4,218,331	74,430	1.8%
1017 - Equity and Compliance	-	-	565,957	618,744	628,486	9,742	1.6%
1019 - Project Management	363,576	335,421	219,209	244,897	251,256	6,359	2.6%
1028 - Teaching and Learning	23,226	4,775,296	5,720,187	5,524,897	6,198,274	673,377	12.2%
1029 - Instructional Support	4,573	-	-	-	-	-	0.0%
1030 - High School Administration	703,764	834,000	1,301,815	1,267,382	1,125,298	(142,084)	-11.2%
1031 - Elementary Education	1,115,874	1,043,915	1,048,883	995,766	1,699,968	704,202	70.7%
1032 - Middle School Education	249,969	233,140	243,458	239,542	236,398	(3,144)	-1.3%
1033 - Student Activities HS	1,167,180	1,211,029	1,060,276	1,390,598	1,608,619	218,021	15.7%
1034 - Student Activities MS	120,307	110,954	100,091	143,750	143,750	-	0.0%
1036 - Curr/Instr Svcs	8,339,850	-	-	-	-	-	0.0%
1037 - Professional Learning	2,388,413	82,917	-	-	-	-	0.0%
1038 - Assessment & Evaluation	251,925	742,269	855,298	950,668	959,098	8,430	0.9%
1039 - Technology/MIS	18,538,052	20,261,556	20,372,438	21,935,791	20,988,156	(947,635)	-4.3%
1043 - Fine Arts	3,816,450	3,733,345	3,838,184	4,210,516	4,201,164	(9,352)	-0.2%
1044 - Career Technology Education	1,248,260	1,036,582	1,212,413	1,532,829	1,691,019	158,190	10.3%
1048 - Development and Grants	220,237	274,118	249,093	265,971	288,154	22,183	8.3%
1049 - Publication Services	708,575	823,008	807,916	807,363	778,944	(28,419)	-3.5%
1050 - Communications and Outreach	465,961	633,059	770,560	967,995	955,552	(12,443)	-1.3%
1051 - Library Resources	425,728	3,386	-	-	-	-	0.0%
1061 - Custodial Services	18,529,865	17,001,978	16,799,246	17,830,620	18,282,353	451,733	2.5%
1062 - Sec/Emerg Preparedness	549,946	536,589	533,877	573,515	573,669	154	0.0%
1063 - Maintenance	19,479,489	19,932,053	19,949,151	20,633,680	21,137,685	504,005	2.4%
1064 - Maintenance Projects	1,986,988	1,341,831	2,911,233	1,754,357	2,014,000	259,643	14.8%
1065 - Warehouse	1,972,595	2,058,296	2,334,012	2,050,208	2,054,731	4,523	0.2%
1066 - Rentals	1,016,371	1,096,033	1,432,802	1,088,636	1,110,459	21,823	2.0%
1067 - Community Resources	88,277	85,968	86,163	82,883	82,354	(529)	-0.6%
1084 - Fac/Maint Vehicle Maintenance	1,229,630	994,508	949,331	1,310,088	1,039,112	(270,976)	-20.7%
1097 - Association Benefits	1,564,114	2,972,354	848,424	871,584	871,090	(494)	-0.1%
1098 - Sick Leave Bank	197,206	238,827	198,148	272,161	272,161	-	0.0%
1099 - Non Departmental	3,380,187	12,858,717	6,392,215	(14,615,852)	(13,489,313)	1,126,539	-7.7%
1100 - Abbott Loop Elementary School	2,560,628	2,330,919	2,327,963	2,261,126	2,136,147	(124,979)	-5.5%
1110 - Airport Heights Elem School	2,176,617	2,248,338	2,326,386	2,135,716	2,070,953	(64,763)	-3.0%
1112 - Alpenglow Elementary School	3,532,511	3,141,141	3,244,829	3,531,062	2,932,060	(599,002)	-17.0%
1114 - Aurora Elementary School	1,916,170	1,825,665	2,585,818	2,344,579	2,431,864	87,285	3.7%
1115 - Baxter Elementary School	2,835,387	2,498,456	2,602,232	2,611,432	2,188,781	(422,651)	-16.2%
1116 - Bayshore Elementary School	3,030,853	3,199,655	3,217,144	3,276,202	2,818,233	(457,969)	-14.0%
1118 - Bear Vly Elementary School	2,872,841	2,891,099	3,146,366	3,074,286	2,590,183	(484,103)	-15.7%

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

TOTAL BY ORGANIZATION

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
1120 - Birchwood Elem School	2,347,015	2,251,895	2,846,008	2,714,607	1,920,893	(793,714)	-29.2%
1125 - Bowman Elementary School	3,498,378	3,711,052	3,623,942	3,709,372	3,709,397	25	0.0%
1130 - Campbell STEM Elementary	2,655,177	2,788,181	3,049,856	2,954,136	2,821,937	(132,199)	-4.5%
1140 - Chester Vly Elem School	1,964,166	1,914,690	1,951,199	2,117,569	2,066,643	(50,926)	-2.4%
1150 - Chinook Elementary School	3,766,857	3,884,669	3,579,621	3,555,110	3,284,045	(271,065)	-7.6%
1160 - Chugach Optional Elem	2,035,937	2,076,711	2,173,964	2,171,471	1,984,243	(187,228)	-8.6%
1170 - Chugiak Elementary School	3,471,615	3,516,740	3,622,097	3,577,875	3,289,109	(288,766)	-8.1%
1174 - College Gate Elem School	2,570,887	2,512,195	2,704,726	2,934,928	2,707,737	(227,191)	-7.7%
1180 - Creekside Park Elem School	2,973,961	2,823,278	2,906,670	2,968,336	2,870,053	(98,283)	-3.3%
1190 - Denali Montessori School	2,839,050	3,031,567	3,054,867	3,042,327	2,962,207	(80,120)	-2.6%
1200 - Eagle River Elementary School	3,133,068	2,887,423	101,922	81,158	2,290,645	2,209,487	2722.5%
1210 - Fairview Elementary School	2,998,918	2,791,374	2,522,383	2,586,220	2,533,011	(53,209)	-2.1%
1215 - Fire Lake Elementary School	2,314,614	2,434,612	2,915,139	2,864,237	2,527,105	(337,132)	-11.8%
1220 - Girdwood Elementary School	1,850,956	1,960,065	2,026,008	1,836,429	1,753,874	(82,555)	-4.5%
1230 - Govt Hill Elem School	3,506,422	3,355,055	3,491,351	3,619,211	3,432,977	(186,234)	-5.1%
1235 - Homestead Elementary School	2,338,882	2,512,598	3,569,849	3,210,314	2,058,435	(1,151,879)	-35.9%
1237 - Huffman Elementary School	2,612,884	2,696,190	2,744,893	2,859,418	2,565,352	(294,066)	-10.3%
1240 - Inlet View Elementary School	1,861,919	1,897,788	2,116,233	2,077,566	1,903,243	(174,323)	-8.4%
1242 - Kasuun Elementary School	3,084,561	2,890,666	2,782,790	2,837,252	2,461,563	(375,689)	-13.2%
1245 - Klatt Elementary School	2,797,043	2,822,539	2,821,114	2,585,565	2,481,998	(103,567)	-4.0%
1246 - Kincaid Elementary School	3,638,392	3,633,834	3,711,322	3,693,360	3,306,875	(386,485)	-10.5%
1248 - Lake Hood Elementary School	2,683,867	2,670,358	2,692,937	2,660,349	2,410,169	(250,180)	-9.4%
1250 - Lake Otis Elementary School	2,952,549	2,861,906	2,845,888	2,881,527	2,564,840	(316,687)	-11.0%
1257 - Mt Spurr Elementary School	2,029,448	1,975,519	89,474	-	-	-	0.0%
1260 - Mtn View Elementary School	2,462,929	2,223,096	2,161,672	2,274,880	2,249,585	(25,295)	-1.1%
1270 - Muldoon Elementary School	2,633,639	2,766,366	2,875,256	3,417,600	3,295,669	(121,931)	-3.6%
1280 - North Star Elementary School	2,578,291	2,632,358	2,496,738	2,874,717	2,551,051	(323,666)	-11.3%
1290 - Northern Lights ABC School	3,832,806	3,902,128	3,874,297	4,200,479	3,824,720	(375,759)	-8.9%
1300 - Northwood Elementary School	2,935,964	2,480,204	2,618,055	2,853,066	2,012,792	(840,274)	-29.5%
1310 - Nunaka Vly Elem School	1,981,264	1,851,030	1,536,850	1,882,347	1,688,899	(193,448)	-10.3%
1315 - Ocean View Elementary School	3,056,550	3,088,643	3,154,943	3,170,581	2,860,970	(309,611)	-9.8%
1320 - O'Malley Elementary School	2,313,014	2,384,214	2,340,535	2,460,495	2,466,447	5,952	0.2%
1324 - Orion Elementary School	2,242,044	1,993,322	2,362,499	2,260,620	2,247,159	(13,461)	-0.6%
1328 - Ptarmigan Elementary School	2,790,643	2,597,195	2,503,770	2,902,000	2,648,699	(253,301)	-8.7%
1330 - Rabbit Creek Elem School	3,173,163	3,157,560	3,208,000	3,287,645	2,929,540	(358,105)	-10.9%
1335 - Ravenwood Elementary School	2,978,417	3,059,285	3,266,149	3,191,456	2,769,213	(422,243)	-13.2%
1340 - Rogers Park Elementary School	2,993,530	2,888,854	2,797,496	2,476,123	1,704,229	(771,894)	-31.2%
1345 - Russian Jack Elem School	2,306,345	2,351,496	2,403,555	2,580,562	2,254,439	(326,123)	-12.6%
1350 - Sand Lake Elementary School	4,448,373	4,376,838	4,277,508	4,309,695	3,767,998	(541,697)	-12.6%
1360 - Scenic Park Elementary School	3,091,509	3,329,473	3,399,631	3,073,247	2,917,049	(156,198)	-5.1%
1362 - Spring Hill Elementary School	2,837,793	2,652,394	2,634,172	2,666,355	2,380,885	(285,470)	-10.7%
1363 - Trailside Elementary School	3,044,602	3,069,228	2,939,214	2,787,806	2,490,026	(297,780)	-10.7%
1364 - Susitna Elementary School	3,113,253	2,832,798	2,804,432	3,244,356	2,706,531	(537,825)	-16.6%
1365 - Taku Elementary School	2,503,059	2,404,340	2,413,478	2,577,722	2,234,144	(343,578)	-13.3%
1370 - Tudor Elementary School	2,677,538	2,797,342	3,017,063	2,840,347	2,546,932	(293,415)	-10.3%
1371 - Tudor Montessori	43,537	-	-	-	-	-	0.0%
1380 - Turnagain Elementary School	2,969,798	2,980,983	3,293,965	2,922,084	2,730,497	(191,587)	-6.6%
1384 - Tyson Elem School	3,113,274	3,061,665	2,914,846	2,907,075	2,624,408	(282,667)	-9.7%

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

TOTAL BY ORGANIZATION

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
1386 - Ursa Major Elementary School	2,646,967	2,789,104	2,603,367	3,146,519	2,812,203	(334,316)	-10.6%
1388 - Ursa Minor Elementary School	2,413,635	2,176,953	2,195,262	2,630,471	2,484,276	(146,195)	-5.6%
1390 - Williwaw Elementary School	2,584,930	2,562,008	2,569,015	2,647,120	2,523,549	(123,571)	-4.7%
1400 - Willow Crest Elem School	2,584,655	2,571,621	2,597,590	2,875,659	2,599,678	(275,981)	-9.6%
1410 - Wonder Park Elem School	2,741,983	2,664,922	2,780,432	2,761,027	2,501,270	(259,757)	-9.4%
1418 - Gladys Wood Elem School	3,021,797	2,793,929	3,050,446	2,561,677	2,395,509	(166,168)	-6.5%
1450 - Polaris K12	3,363,989	3,486,679	3,662,081	3,572,170	3,348,234	(223,936)	-6.3%
1499 - Unallocated Elem Resources	-	-	-	1,928,439	1,942,214	13,775	0.7%
1501 - Charter School Administration	174,116	179,020	190,344	188,161	188,761	600	0.3%
1506 - AK Native Charter School	2,954,952	2,930,673	3,060,528	3,232,460	3,206,682	(25,778)	-0.8%
1510 - Aquarian Charter School	3,748,414	3,612,462	3,695,641	3,992,639	3,899,388	(93,251)	-2.3%
1530 - Eagle Academy Charter School	1,687,112	1,920,806	1,896,168	2,132,930	2,079,554	(53,376)	-2.5%
1540 - Family Partnership Charter	3,798,696	4,070,158	3,917,097	4,515,917	8,056,401	3,540,484	78.4%
1545 - Frontier Charter School	1,979,499	2,058,440	1,659,372	1,587,841	4,697,598	3,109,757	195.8%
1550 - HighLand Academy	2,110,864	2,079,188	2,493,846	2,313,560	2,312,931	(629)	0.0%
1555 - PAIDEIA Charter School	919,537	19,300	-	-	-	-	0.0%
1560 - Rilke Schule Charter School	4,308,319	4,482,803	5,126,522	5,097,020	5,131,613	34,593	0.7%
1570 - Anchorage STReAM Academy	1,359,645	1,737,093	1,843,540	1,879,251	1,976,486	97,235	5.2%
1595 - Winterberry Charter School	3,105,826	3,161,922	2,637,607	2,825,596	3,008,062	182,466	6.5%
1599 - Unallocated Charter Schools	-	-	-	100,000	100,000	-	0.0%
1601 - Special Ed/Svcs	998,491	903,186	848,179	865,073	876,971	11,898	1.4%
1603 - Special Ed Deaf	2,365,572	2,287,549	2,473,360	2,873,392	2,851,124	(22,268)	-0.8%
1604 - Special Ed Blind/Visually Imp	820,354	800,903	823,270	985,992	987,496	1,504	0.2%
1605 - Hard of Hearing	-	-	-	900,333	932,883	32,550	3.6%
1612 - Gifted	4,940,260	4,409,658	4,481,538	4,413,337	4,491,321	77,984	1.8%
1625 - Special Ed Whaley School	5,029,139	5,148,779	5,424,667	5,824,422	5,993,939	169,517	2.9%
1638 - Special Svcs Speech/Language	9,172,476	9,196,755	9,550,513	9,626,796	9,633,163	6,367	0.1%
1653 - Special Svcs Psychology	4,817,864	5,138,468	5,354,933	5,541,505	5,653,752	112,247	2.0%
1655 - Special Ed OT/PT Program	3,891,702	3,920,941	3,882,035	3,980,499	4,080,418	99,919	2.5%
1658 - Special Ed Middle School	9,818,930	10,069,892	10,512,787	12,189,744	12,342,454	152,710	1.3%
1659 - Special Ed Preschool	-	6,051,752	7,957,203	9,234,031	10,110,113	876,082	9.5%
1660 - Special Ed Elementary School	41,675,877	36,127,484	36,745,307	41,381,367	42,047,694	666,327	1.6%
1663 - Mt Iliamna School	34,802	8	5	-	-	-	0.0%
1665 - Special Ed High School	14,108,729	13,253,738	13,864,640	15,310,304	15,454,881	144,577	0.9%
1666 - Special Ed Outreach	263,070	242,537	294,043	270,304	257,875	(12,429)	-4.6%
1667 - Special Ed Alt Career Ed	2,943,827	3,157,412	3,133,356	3,369,006	3,491,868	122,862	3.6%
1670 - Special Schools Program	2,292,025	2,551,697	2,476,258	2,895,650	2,916,069	20,419	0.7%
1673 - Special Svcs Health Svcs	1,054,952	1,189,566	1,467,698	1,632,239	1,650,039	17,800	1.1%
1678 - Summer School Special Ed	1,109,426	1,078,240	1,170,771	1,231,406	1,226,700	(4,706)	-0.4%
1679 - Unallocated SPED Resource	(2,818)	5,102	-	1,241,480	1,245,758	4,278	0.3%
1680 - English Language Learner	12,486,879	11,449,376	11,152,103	12,241,814	12,326,378	84,564	0.7%
1690 - Native Education	758,964	574,816	518,043	650,652	661,621	10,969	1.7%
1700 - Central MS Of Science	3,702,922	3,193,114	3,300,657	3,502,787	3,384,770	(118,017)	-3.4%
1710 - Clark Middle School	6,070,871	5,635,149	5,542,819	6,293,494	5,935,599	(357,895)	-5.7%
1730 - Gruening Middle School	4,295,528	4,236,380	4,580,018	4,160,664	3,960,378	(200,286)	-4.8%
1740 - Hanshaw Middle School	5,009,171	4,810,233	4,964,339	5,215,655	4,709,433	(506,222)	-9.7%
1750 - Mears Middle School	5,542,390	5,412,060	5,625,690	5,581,811	4,932,082	(649,729)	-11.6%
1755 - Mirror Lake Middle School	4,679,345	4,593,009	4,847,888	4,858,354	4,501,408	(356,946)	-7.3%

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

TOTAL BY ORGANIZATION

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
1760 - Romig Middle School	5,158,432	5,159,976	5,323,763	5,249,001	4,862,116	(386,885)	-7.4%
1770 - Wendler Middle School	3,565,745	3,518,077	3,585,217	3,863,802	3,615,743	(248,059)	-6.4%
1780 - Goldenview Middle School	4,806,148	4,927,181	5,012,441	5,241,945	4,753,189	(488,756)	-9.3%
1785 - Begich Middle School	6,391,738	6,644,513	6,777,362	6,982,089	6,335,775	(646,314)	-9.3%
1799 - Unallocated MS Resource	-	-	-	534,787	539,609	4,822	0.9%
1800 - Bartlett High School	9,950,388	9,673,013	9,763,352	10,035,499	9,590,484	(445,015)	-4.4%
1805 - King Tech HS	5,176,722	5,714,007	5,583,361	5,809,028	5,518,659	(290,369)	-5.0%
1807 - CTE Statewide Partnerships	-	-	140,516	500,000	500,001	1	0.0%
1810 - Chugiak High School	7,855,880	7,634,372	7,340,176	7,623,724	7,089,238	(534,486)	-7.0%
1815 - Crossroads	139,592	143,945	-	-	-	-	0.0%
1820 - Dimond High School	11,060,479	10,525,327	9,748,017	10,179,278	9,781,355	(397,923)	-3.9%
1830 - East High School	12,706,326	12,079,805	11,499,748	11,855,100	11,373,744	(481,356)	-4.1%
1835 - SAVE Alternative High School	1,745,873	1,746,662	1,784,163	1,531,150	1,424,291	(106,859)	-7.0%
1840 - Service High School	10,029,879	10,072,887	9,934,816	10,282,477	9,905,274	(377,203)	-3.7%
1845 - Steller Secondary	2,082,867	2,128,414	2,273,909	2,318,772	2,261,053	(57,719)	-2.5%
1848 - Summer School Secondary	288,957	229,031	282,044	400,000	400,000	-	0.0%
1850 - West High School	11,340,223	11,225,395	11,317,165	11,957,584	11,350,275	(607,309)	-5.1%
1860 - South Anchorage High School	9,446,865	9,337,180	9,114,369	9,279,994	8,613,162	(666,832)	-7.2%
1865 - Eagle River High School	6,455,722	6,240,718	6,276,284	6,706,947	6,117,882	(589,065)	-8.8%
1870 - AK Middle College School	1,349,055	1,960,819	2,026,559	2,756,830	2,836,587	79,757	2.9%
1875 - McLaughlin Alt HS	1,396,044	1,633,123	1,447,208	1,434,570	1,416,443	(18,127)	-1.3%
1878 - PAIDEIA CO-OP SCHOOL	-	1,396,836	1,422,600	1,989,666	2,205,435	215,769	10.8%
1880 - Benson Alternative HS	1,585,459	1,545,294	1,995,183	2,964,643	2,792,567	(172,076)	-5.8%
1881 - SEARCH Alternative HS	627,812	554,615	531,857	-	-	-	0.0%
1885 - AVAIL Alternative High School	640,708	603,719	740,996	-	-	-	0.0%
1886 - The New Path High School	434,752	415,544	391,215	512,001	382,612	(129,389)	-25.3%
1892 - ASD Virtual School	1,745,920	1,620,509	1,864,067	1,805,189	1,864,006	58,817	3.3%
1899 - Unallocated Secondary Resource	-	-	-	1,581,866	1,608,788	26,922	1.7%
TOTAL	\$ 562,170,488	\$ 563,426,218	\$ 564,115,194	\$ 575,955,222	\$ 565,430,258	\$ (10,524,964)	-1.8%
State On-behalf Pension Payments	35,957,262	45,370,405	50,480,924	46,000,000	46,000,000	-	0.0%
Total General Fund	\$ 598,127,750	\$ 608,796,623	\$ 614,596,118	\$ 621,955,222	\$ 611,430,258	\$ (10,524,964)	-1.7%

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 from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

TOTAL BY DISTRICT OBJECT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	ADOPTED	PROPOSED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
1011 - School Board Compensation	\$ 199,837	\$ 197,680	\$ 210,028	\$ 212,777	\$ 221,696	\$ 8,919	4.2%
1100 - Superintendent	235,900	248,069	250,900	250,901	250,901	-	0.0%
1110 - Deputy Superintendent	322,000	318,120	165,000	165,000	165,000	-	0.0%
1111 - Chief Operating Officer	145,000	153,253	157,000	145,000	145,000	-	0.0%
1170 - Program Directors Certificated	2,045,992	2,246,190	2,349,832	2,531,179	2,481,730	(49,449)	-2.0%
1171 - Program Directors Classified	2,733,764	2,840,777	2,996,770	3,013,404	3,013,547	143	0.0%
1180 - Other Professionals Certificated	582,796	813,558	757,298	782,414	784,068	1,654	0.2%
1181 - Other Professionals Classified	8,451,372	8,915,862	9,465,976	9,859,790	10,533,464	673,674	6.8%
1190 - Technical Certificated	457,199	319,384	384,110	387,342	387,403	61	0.0%
1191 - Technical Classified	6,614,108	6,813,188	7,422,621	7,639,770	7,705,109	65,339	0.9%
1201 - Clerical	12,134,972	11,920,676	11,962,379	12,406,899	12,574,823	167,924	1.4%
1211 - Extra Help Classified	3,224,370	3,158,854	2,543,035	2,283,321	2,260,556	(22,765)	-1.0%
1220 - Extra Help Certificated	352,083	355,075	389,448	253,443	253,443	-	0.0%
1221 - Temporary School Attendants	-	34,534	31,243	-	-	-	0.0%
1231 - Teachers Assistants	19,251,578	19,137,992	19,680,795	22,077,320	21,858,297	(219,023)	-1.0%
1240 - Nurses	5,698,998	5,741,094	5,954,588	6,244,369	6,442,999	198,630	3.2%
1260 - Sr Curriculum Spec Certificatd	443,789	452,617	437,537	466,271	478,330	12,059	2.6%
1271 - Sick Leave Bank Classified	181,460	220,599	182,850	250,000	250,000	-	0.0%
1280 - Librarians	5,884,095	6,086,233	6,184,261	6,305,604	6,477,557	171,953	2.7%
1300 - Principals	15,764,383	16,028,335	15,892,217	15,774,465	16,704,758	930,293	5.9%
1310 - Elementary Teachers	89,675,599	89,132,075	88,073,101	86,161,517	77,174,770	(8,986,747)	-10.4%
1320 - Secondary Teachers	60,786,232	60,490,385	61,451,086	61,721,497	55,754,784	(5,966,713)	-9.7%
1330 - Added Duty Certificated	4,712,358	4,505,820	4,530,269	5,274,486	5,213,001	(61,485)	-1.2%
1331 - Added Duty Classified	396,507	467,821	480,779	465,995	503,925	37,930	8.1%
1340 - Dept Chairperson	720,203	693,727	677,542	742,990	731,990	(11,000)	-1.5%
1350 - Added Days Certificated	2,533,023	2,067,141	2,520,094	2,214,355	2,306,115	91,760	4.1%
1351 - Added Days Classified	323,455	339,971	354,814	314,646	313,646	(1,000)	-0.3%
1360 - Special Service Teachers	47,259,155	47,645,537	49,485,067	56,268,872	57,775,867	1,506,995	2.7%
1370 - Sub Teachers Certificated	97,359	229,156	222,347	24,010	24,010	-	0.0%
1371 - Sub Teachers Classified	9,001,669	10,008,840	8,253,112	8,325,167	7,401,841	(923,326)	-11.1%
1380 - Personal Leave Certificated	6,362,451	6,029,112	6,454,447	6,241,016	6,179,754	(61,262)	-1.0%
1381 - Personal Leave Classified	7,470,322	7,321,747	7,509,184	7,848,468	7,613,921	(234,547)	-3.0%
1390 - CTE Teachers	4,771,698	4,529,692	3,840,343	3,906,800	3,807,737	(99,063)	-2.5%
1400 - Counselors	7,848,914	7,937,641	8,070,355	8,134,448	8,183,870	49,422	0.6%
1410 - Recruitment Incentive	105,000	-	-	270,000	240,000	(30,000)	-11.1%
1420 - Bonus Certificated	198,950	510,000	469,625	309,250	300,750	(8,500)	-2.7%
1421 - Bonus Classified	162,850	1,042,407	971,966	489,867	8,906	(480,961)	-98.2%
1621 - Bus Drivers	-	60,579	-	-	-	-	0.0%
1631 - Bus Attendants	-	12,137	-	-	-	-	0.0%
1681 - Custodian Security Supervisor	600,468	359,532	362,859	371,659	305,701	(65,958)	-17.7%
1701 - Custodians	11,924,323	11,979,948	11,529,587	11,428,856	11,941,500	512,644	4.5%
1741 - Custodians Extra Help	338,416	272,085	265,606	465,000	465,000	-	0.0%
1801 - Maintenance	10,032,660	10,916,857	10,301,775	10,214,877	10,527,871	312,994	3.1%
1841 - Maintenance Extra Help	138,746	274,259	270,144	167,400	236,040	68,640	41.0%
1851 - Safety-Security Specialist	1,985,238	1,900,400	1,877,208	1,834,627	1,831,899	(2,728)	-0.1%
1861 - Noon Duty Attendants	952,819	930,420	1,119,617	1,444,097	1,423,397	(20,700)	-1.4%
1891 - Wage Settlements Classified	44,943	21,078	1,727	-	-	-	0.0%
1930 - Leave Usage Adj Certificated	(3,030,640)	(3,786,893)	(2,843,572)	(3,663,540)	(3,616,287)	47,253	-1.3%
1931 - Leave Usage Adj Classified	(5,483,749)	(5,407,299)	(4,895,882)	(5,640,180)	(5,485,462)	154,718	-2.7%
1980 - Attrition Salaries	-	-	-	(5,127,197)	(5,569,722)	(442,525)	8.6%
2100 - Group Life	504,178	506,896	507,753	567,875	545,230	(22,645)	-4.0%

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

TOTAL BY DISTRICT OBJECT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
2200 - Group Med	87,490,383	86,836,166	85,622,250	100,088,386	96,630,960	(3,457,426)	-3.5%
2250 - Insurance Other	15,000	-	-	-	-	-	0.0%
2350 - Employee Assistance	12,271	11,024	37,488	13,000	13,000	-	0.0%
2500 - Workers' Compensation	4,619,821	2,709,377	2,495,808	5,160,327	5,089,229	(71,098)	-1.4%
2550 - Unemployment Insurance	145,754	155,500	572,430	514,653	496,910	(17,743)	-3.4%
2600 - Social Security	5,509,669	5,675,023	5,568,500	5,982,519	5,943,492	(39,027)	-0.7%
2610 - Medicare	4,871,665	4,876,699	4,865,099	5,167,675	4,990,258	(177,417)	-3.4%
2700 - Certificated Retirement	31,351,508	28,702,422	31,259,521	32,306,932	30,611,337	(1,695,595)	-5.2%
2750 - Professional Affiliations	24,200	24,200	25,000	30,000	30,000	-	0.0%
2760 - Tuition & Cert Reimbursements	-	-	147,786	7,000	7,000	-	0.0%
2800 - Public Employees Retirement	16,636,818	14,779,462	16,808,107	17,843,204	18,116,264	273,060	1.5%
2980 - Attrition Benefits	-	-	-	(15,500,000)	(14,368,060)	1,131,940	-7.3%
3010 - Contracted Svcs Administration	3,525,885	4,251,002	3,484,299	4,988,677	4,542,935	(445,742)	-8.9%
3020 - Indirect Cost	(2,641,654)	(2,116,755)	(2,453,390)	(2,800,000)	(4,800,000)	(2,000,000)	71.4%
3030 - Contracted Svcs Instructional	9,017,967	9,770,346	9,329,076	9,303,174	11,407,345	2,104,171	22.6%
3040 - Contracted ASD Services	-	-	-	-	2,500	2,500	0.0%
3050 - Equipment Repair	523,077	628,082	397,920	602,216	631,093	28,877	4.8%
3060 - Contracted Svcs Custodial	-	1,103	1,295	1,000	1,000	-	0.0%
3070 - Contracted Svcs Grounds	498,123	754,682	747,573	908,000	913,000	5,000	0.6%
3080 - Contracted Svcs Buildings	3,376,375	8,946,927	4,337,019	2,596,152	2,837,940	241,788	9.3%
3100 - Legal Fees	98,561	116,996	113,237	402,000	403,000	1,000	0.2%
3101 - Special Ed Legal	455,957	303,675	6,968	300,000	300,000	-	0.0%
3110 - Activity/Field Trip - Contract	-	-	-	-	232,221	232,221	0.0%
3120 - Contracted Transportation	395,829	401,180	456,947	497,800	497,800	-	0.0%
3130 - Activity/Field Trips	812,385	773,737	510,766	796,521	77,400	(719,121)	-90.3%
3135 - Activity/Field Trip - ASD Tran	-	-	-	-	506,595	506,595	0.0%
3150 - Stipend-Student	-	-	21,727	-	26,500	26,500	0.0%
3160 - Student Travel	132,178	184,214	149,939	165,500	194,400	28,900	17.5%
3180 - Contract Svcs Student Activity	-	230,661	253,302	199,755	267,526	67,771	33.9%
3200 - Rental Land & Buildings	7,248,778	7,588,592	7,143,636	7,462,332	7,499,871	37,539	0.5%
3210 - Rental Equipment	122,421	171,415	127,784	181,998	465,598	283,600	155.8%
3220 - Contracted Svcs Copier Lease	796,998	799,287	828,887	804,197	801,095	(3,102)	-0.4%
3230 - Advertising	173,059	162,957	129,127	179,620	194,620	15,000	8.4%
3400 - Board Contingency	-	-	-	3,600	3,600	-	0.0%
3430 - Parking/Mileage In-District	275,497	281,518	195,883	314,685	319,635	4,950	1.6%
3500 - Heat For Buildings	4,951,042	4,510,520	5,123,599	5,753,200	6,453,000	699,800	12.2%
3510 - Water & Sewer	558,435	564,782	467,288	681,660	699,560	17,900	2.6%
3520 - Electricity	9,958,855	10,574,205	10,032,990	11,900,700	11,808,700	(92,000)	-0.8%
3530 - Telephone	2,685,735	2,633,044	2,330,153	2,266,118	2,338,718	72,600	3.2%
3540 - Refuse	831,815	857,107	701,858	1,009,850	1,027,221	17,371	1.7%
3550 - Postage	-	-	97,631	189,460	172,604	(16,856)	-8.9%
3600 - Staff Travel	221,480	197,822	219,577	353,468	318,653	(34,815)	-9.8%
3610 - Staff Registration	108,820	49,317	66,523	99,525	103,175	3,650	3.7%
3613 - Other Registration/Membership	204,586	355,749	225,166	336,737	-	(336,737)	-100.0%
3614 - Other Memberships	-	-	-	-	253,276	253,276	0.0%
3650 - Reimbursement Expense	-	-	-	600	600	-	0.0%
3980 - Unallocated Adjustments	-	-	-	2,692,857	3,432,379	739,522	27.5%
4010 - Office Supplies	795,912	848,427	745,241	772,114	769,094	(3,020)	-0.4%
4020 - Textbooks	6,267,025	1,657,893	2,576,554	2,311,733	3,567,083	1,255,350	54.3%
4030 - Library A/V Supplies	237,298	225,244	182,198	206,854	195,665	(11,189)	-5.4%
4040 - Teaching Supplies	3,874,555	3,145,880	3,112,316	3,336,002	4,354,020	1,018,018	30.5%

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

TOTAL BY DISTRICT OBJECT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	ADOPTED	PROPOSED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
4050 - Health Supplies	84,748	86,765	228,304	108,027	106,437	(1,590)	-1.5%
4060 - Meals & Food	119,871	158,719	321,316	161,669	161,301	(368)	-0.2%
4080 - Student Activities Supplies	109,337	141,791	179,755	340,207	375,030	34,823	10.2%
4090 - Resale/Fees/Charges	-	61	-	-	-	-	0.0%
4100 - Fuel	428,626	485,212	354,405	512,200	512,200	-	0.0%
4110 - Oil, Grease & Lube	43,886	18,769	27,533	40,880	30,000	(10,880)	-26.6%
4120 - Tires	35,430	42,953	46,649	41,160	41,160	-	0.0%
4130 - Repair Parts	683,486	759,217	672,784	774,245	710,264	(63,981)	-8.3%
4140 - Garage Supplies	7,505	(21,822)	1,019	8,800	8,800	-	0.0%
4200 - Custodial Supplies	853,510	744,367	709,341	872,588	820,798	(51,790)	-5.9%
4250 - Bldgs/Grounds Supplies	2,020,754	2,105,784	1,902,234	1,755,000	1,743,500	(11,500)	-0.7%
4260 - Warehouse Supplies	6,755	5,072	6,131	5,500	5,500	-	0.0%
4380 - Dairy	-	37,288	-	-	-	-	0.0%
4400 - Expendables	-	-	5,016	-	-	-	0.0%
4880 - Self-Insured Supplies	146	28	1,408	3,000	3,000	-	0.0%
4980 - Inventory Adjustment	253	670	2,439	6,000	6,000	-	0.0%
5400 - Expendable Equipment	895,465	2,423,632	3,145,817	1,206,343	3,740,419	2,534,076	210.1%
5415 - Furniture & Fixtures	289,153	718,738	678,315	211,069	-	(211,069)	-100.0%
5420 - Tagged Equipment	857,062	1,211,357	1,522,476	2,471,545	-	(2,471,545)	-100.0%
5460 - Other Capital Outlay Expenses	1,426,535	1,408,691	1,401,452	1,417,500	1,379,890	(37,610)	-2.7%
5470 - Capital Equipment	154,044	501,331	1,467,719	25,000	75,000	50,000	200.0%
5880 - Self-Insured Equipment	-	-	-	55,000	55,000	-	0.0%
6010 - ASAA Dues	155,670	165,970	163,620	166,120	166,120	-	0.0%
6050 - Property Insurance	731,481	864,310	954,700	1,193,135	1,291,641	98,506	8.3%
6060 - Fidelity Insurance	18,746	18,729	18,897	20,625	25,545	4,920	23.9%
6070 - Liability Insurance	707,896	658,560	1,092,501	1,171,681	1,558,321	386,640	33.0%
6071 - Risk Management Claims	1,179,590	2,749,898	855,280	1,000,000	1,000,000	-	0.0%
6080 - Bad Debt Expense	17,232	4,263	2,610	120,000	120,000	-	0.0%
6100 - Settlements	-	4,389	8,286	-	-	-	0.0%
6230 - Transfer To Municipality	-	(1,500,000)	-	5,000	45,000	40,000	800.0%
6500 - Over/Short	(806)	980	621	-	-	-	0.0%
6530 - Service Fees	-	-	-	-	100,000	100,000	0.0%
6550 - NSF Checks	3,187	(2,147)	647	5,000	5,000	-	0.0%
9600 - Operating Transfer Out	-	-	-	-	1,835,785	1,835,785	0.0%
TOTAL	\$ 562,170,488	\$ 563,426,218	\$ 564,115,194	\$ 575,955,222	\$ 565,430,258	\$ (10,524,964)	-1.8%
State On-behalf Pension Payments	35,957,262	45,370,405	50,480,924	46,000,000	46,000,000	-	0.0%
Total General Fund	\$ 598,127,750	\$ 608,796,623	\$ 614,596,118	\$ 621,955,222	\$ 611,430,258	\$ (10,524,964)	-1.7%

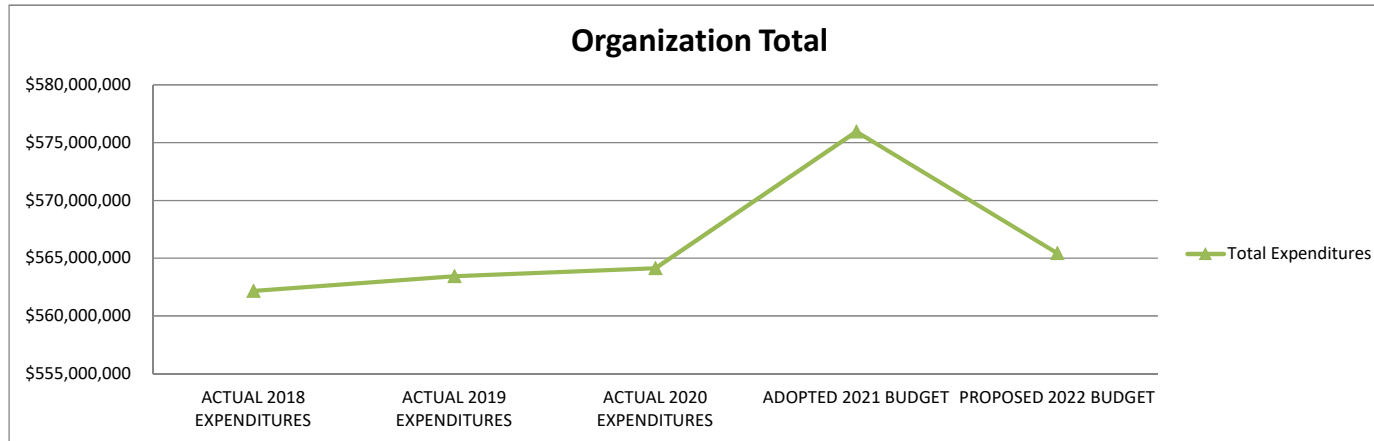
Notes:

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

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE OBJECT SUMMARY**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 247,465,086	\$ 246,562,956	\$ 249,261,448	\$ 249,398,476	\$ 236,753,074	\$ (12,645,402)	-5.1%
320 - Non-Certificated Salaries	83,354,806	86,572,450	85,546,009	87,770,292	88,036,756	266,464	0.3%
360 - Employee Benefits	165,014,040	157,627,628	161,873,373	166,271,055	161,899,295	(4,371,760)	-2.6%
Total Personnel Expenditures	495,833,932	490,763,034	496,680,830	503,439,823	486,689,125	(16,750,698)	-3.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 13,098,370	\$ 13,172,680	\$ 13,186,882	\$ 15,202,206	\$ 16,971,906	\$ 1,769,700	11.6%
420 - Staff Travel	605,797	528,657	481,983	767,678	741,463	(26,215)	-3.4%
425 - Student Travel	944,563	957,951	660,705	962,021	778,395	(183,626)	-19.1%
430 - Utility Services	4,075,985	4,054,933	3,596,930	4,147,088	4,238,103	91,015	2.2%
435 - Energy	14,909,897	15,084,725	15,156,589	17,653,900	18,261,700	607,800	3.4%
440 - Other Purchased Services	13,134,660	19,454,225	14,170,188	13,233,315	14,074,238	840,923	6.4%
445 - Insurance And Bond Premiums	2,637,713	4,291,497	2,921,378	3,385,441	3,875,507	490,066	14.5%
450 - Supplies, Materials, And Media	17,610,777	14,796,045	16,421,251	15,144,936	17,150,271	2,005,335	13.2%
480 - Tuition And Stipends	-	-	21,727	-	26,500	26,500	0.0%
490 - Other Expenses	379,869	528,657	400,950	3,321,314	4,077,375	756,061	22.8%
495 - Indirect Costs	(2,641,654)	(2,116,208)	(2,453,390)	(2,800,000)	(4,800,000)	(2,000,000)	71.4%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	154,044	501,331	1,467,719	80,000	130,000	50,000	62.5%
540 - Capital Outlay Other Expenses	1,426,535	1,408,691	1,401,452	1,417,500	1,379,890	(37,610)	-2.7%
550 - Transfers To Other Funds	-	-	-	-	1,835,785	1,835,785	0.0%
Total Non-personnel Expenditures	66,336,556	72,663,184	67,434,364	72,515,399	78,741,133	6,225,734	8.6%
Total Expenditures	\$ 562,170,488	\$ 563,426,218	\$ 564,115,194	\$ 575,955,222	\$ 565,430,258	\$ (10,524,964)	-1.8%

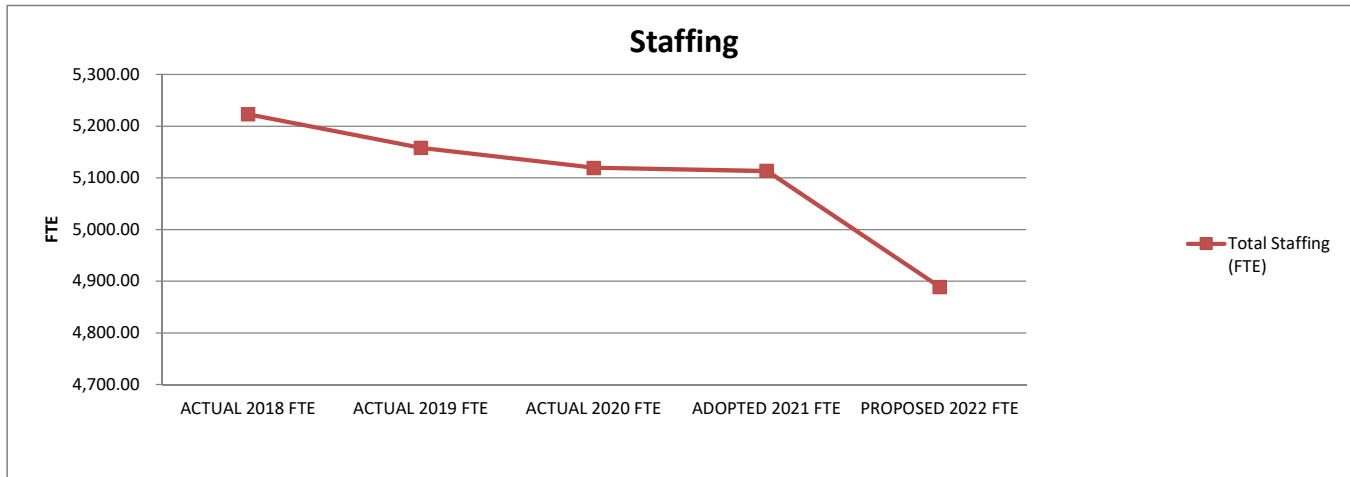


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

GENERAL FUND TOTAL

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22 PROPOSED	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
Staffing (FTE)							
Certificated							
Director	21.00	22.00	22.00	23.00	22.50	(0.50)	-2.2%
Principal	142.49	142.99	143.00	142.00	144.00	2.00	1.4%
Classroom Teacher	2,200.03	2,149.05	2,070.05	2,017.70	1,789.70	(228.00)	-11.3%
Special Service Teacher	697.65	703.03	721.32	741.47	743.62	2.15	0.3%
Professional/Technical	11.00	13.00	13.00	12.00	12.00	-	0.0%
Other Certificated	271.50	274.70	269.90	269.20	271.50	2.30	0.9%
Total Certificated	3,343.67	3,304.77	3,239.27	3,205.37	2,983.32	(222.05)	-6.9%
Classified							
Director	32.25	32.25	33.50	33.00	32.75	(0.25)	-0.8%
Professional/Technical	237.78	239.32	251.85	259.10	267.69	8.59	3.3%
Clerical	318.89	307.25	307.43	305.83	310.95	5.13	1.7%
Teachers Assistants	669.01	679.31	698.39	720.67	699.91	(20.75)	-2.9%
Custodial	343.80	325.85	320.85	320.98	325.22	4.24	1.3%
Maintenance	154.00	153.00	153.00	153.00	152.00	(1.00)	-0.7%
Other Classified	123.42	116.06	114.82	115.52	116.77	1.25	1.1%
Total Classified	1,879.15	1,853.04	1,879.83	1,908.09	1,905.29	(2.80)	-0.1%
Total Staffing (FTE)	5,222.82	5,157.81	5,119.10	5,113.45	4,888.60	(224.85)	-4.4%



**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	ADOPTED	VS FY22
EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
100 - Instruction							
310 - Certificated Salaries	\$ 161,851,036	\$ 160,650,215	\$ 161,311,707	\$ 159,077,914	\$ 143,830,555	\$ (15,247,359)	-9.6%
320 - Non-Certificated Salaries	13,283,531	13,626,080	12,274,648	13,552,307	12,317,103	(1,235,204)	-9.1%
360 - Employee Benefits	75,878,535	72,619,257	72,444,716	77,621,109	70,150,407	(7,470,702)	-9.6%
410 - Professional And Technical	6,005,564	6,588,491	5,631,534	7,877,824	9,224,637	1,346,813	17.1%
420 - Staff Travel	159,766	109,854	70,692	105,785	102,285	(3,500)	-3.3%
425 - Student Travel	37,663	33,952	19,189	68,900	81,900	13,000	18.9%
430 - Utility Services	138,436	154,815	157,552	173,511	271,296	97,785	56.4%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	1,036,534	1,091,042	1,040,078	1,166,376	1,431,230	264,854	22.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	10,637,466	6,855,442	8,848,796	7,390,069	9,513,901	2,123,832	28.7%
480 - Tuition And Stipends	-	-	2,818	-	-	-	0.0%
490 - Other Expenses	35,567	80,683	36,576	1,488,325	2,011,578	523,253	35.2%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	34,361	62,228	75,003	25,000	25,000	-	0.0%
540 - Capital Outlay Other Expenses	100,711	95,171	84,900	80,000	76,788	(3,212)	-4.0%
Total	\$ 269,199,170	\$ 261,967,230	\$ 261,998,209	\$ 268,627,120	\$ 249,036,680	\$ (19,590,440)	-7.9%
200 - Special Education Instruction							
310 - Certificated Salaries	\$ 31,939,484	\$ 32,114,302	\$ 33,862,302	\$ 39,350,484	\$ 40,317,517	\$ 967,033	2.5%
320 - Non-Certificated Salaries	16,458,293	17,575,508	18,205,272	17,913,857	18,056,293	142,436	0.8%
360 - Employee Benefits	28,274,756	27,301,678	29,584,124	37,217,573	37,519,671	302,098	0.8%
410 - Professional And Technical	263,478	413,699	201,164	204,550	204,550	-	0.0%
420 - Staff Travel	67,743	60,096	41,925	91,600	92,600	1,000	1.1%
425 - Student Travel	2,081	1,273	1,537	6,500	6,500	-	0.0%
430 - Utility Services	3,177	(8,130)	3,869	2,880	2,989	109	3.8%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	354,281	350,553	377,441	469,372	469,372	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	243,615	381,681	421,003	327,908	330,758	2,850	0.9%
480 - Tuition And Stipends	-	-	18,909	-	26,500	26,500	0.0%
490 - Other Expenses	275	12,470	1,078	24,584	23,584	(1,000)	-4.1%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total	\$ 77,607,183	\$ 78,203,130	\$ 82,718,624	\$ 95,609,308	\$ 97,050,334	\$ 1,441,026	1.5%

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	ADOPTED	VS FY22
EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
220 - Special Support Svcs-Students							
310 - Certificated Salaries	\$ 10,983,806	\$ 11,502,729	\$ 11,616,706	\$ 12,663,328	\$ 13,388,459	\$ 725,131	5.7%
320 - Non-Certificated Salaries	2,576,471	2,398,498	2,484,188	2,624,954	2,649,189	24,235	0.9%
360 - Employee Benefits	6,401,418	6,071,145	6,533,321	7,600,863	7,755,886	155,023	2.0%
410 - Professional And Technical	2,228,154	2,203,218	2,441,374	827,700	827,700	-	0.0%
420 - Staff Travel	38,831	48,192	29,539	55,000	58,850	3,850	7.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	26,551	26,949	21,039	19,752	19,766	14	0.1%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	14,636	14,483	12,006	11,570	11,570	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	136,850	243,893	115,559	127,051	126,551	(500)	-0.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	3,410	7,427	6,798	6,500	2,650	(3,850)	-59.2%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total	\$ 22,410,127	\$ 22,516,534	\$ 23,260,530	\$ 23,936,718	\$ 24,840,621	\$ 903,903	3.6%
300 - Support Services-Students							
310 - Certificated Salaries	\$ 13,341,416	\$ 13,250,691	\$ 13,829,465	\$ 14,377,383	\$ 14,736,778	\$ 359,395	2.5%
320 - Non-Certificated Salaries	3,572,087	3,635,121	3,833,305	4,117,748	4,304,653	186,905	4.5%
360 - Employee Benefits	7,598,096	7,148,503	7,815,788	8,876,654	9,225,927	349,273	3.9%
410 - Professional And Technical	79,689	176,136	92,246	74,700	74,700	-	0.0%
420 - Staff Travel	17,497	13,704	4,681	24,200	24,200	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	11,261	1,512	23,541	16,512	16,512	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	103,098	99,357	133,984	147,394	145,363	(2,031)	-1.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,460	1,274	855	2,270	2,000	(270)	-11.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total	\$ 24,725,604	\$ 24,326,298	\$ 25,733,865	\$ 27,636,861	\$ 28,530,133	\$ 893,272	3.1%

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	ADOPTED	VS FY22
EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
350 - Support Services-Instruction							
310 - Certificated Salaries	\$ 10,407,769	\$ 9,900,467	\$ 10,079,582	\$ 10,310,533	\$ 10,322,315	\$ 11,782	0.1%
320 - Non-Certificated Salaries	2,174,957	2,162,664	2,150,840	2,508,053	2,321,611	(186,442)	-7.4%
360 - Employee Benefits	5,168,388	4,811,349	4,988,863	5,612,439	5,642,484	30,045	0.5%
410 - Professional And Technical	431,938	619,356	420,036	409,610	722,550	312,940	76.4%
420 - Staff Travel	48,949	39,200	74,254	77,620	82,620	5,000	6.4%
425 - Student Travel	-	5,051	8,188	15,200	4,000	(11,200)	-73.7%
430 - Utility Services	6,019	3,888	6,414	5,586	5,514	(72)	-1.3%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	137,325	97,771	148,394	115,798	109,242	(6,556)	-5.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	507,599	592,539	527,227	449,078	440,037	(9,041)	-2.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	24,868	24,890	3,912	35,541	15,541	(20,000)	-56.3%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	231,508	10,495	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total	\$ 18,907,812	\$ 18,488,683	\$ 18,418,205	\$ 19,539,458	\$ 19,665,914	\$ 126,456	0.6%
400 - School Administration							
310 - Certificated Salaries	\$ 16,459,050	\$ 16,622,923	\$ 16,317,051	\$ 16,074,423	\$ 17,131,140	\$ 1,056,717	6.6%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
360 - Employee Benefits	5,055,984	4,874,764	4,885,175	5,199,978	5,468,058	268,080	5.2%
410 - Professional And Technical	-	1,010	-	-	-	-	0.0%
420 - Staff Travel	40,258	41,562	75,714	4,150	3,150	(1,000)	-24.1%
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	4,900	19,227	2,440	4,679	3,679	(1,000)	-21.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,739	1,097	1,449	1,250	250	(1,000)	-80.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total	\$ 21,561,931	\$ 21,560,583	\$ 21,281,829	\$ 21,284,480	\$ 22,606,277	\$ 1,321,797	5.8%

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	ADOPTED	VS FY22
EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
450 - School Admin Support Services							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	8,735,400	8,862,596	8,935,477	9,256,777	9,354,870	98,093	1.1%
360 - Employee Benefits	7,928,611	7,568,123	7,761,803	8,950,618	9,117,035	166,417	1.9%
410 - Professional And Technical	20,858	96,167	64,622	48,269	165,650	117,381	243.2%
420 - Staff Travel	4,697	5,314	4,812	3,900	7,650	3,750	96.2%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	150	-	28,839	117,680	102,339	(15,341)	-13.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	80,083	70,166	41,419	34,656	69,656	35,000	101.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	529,803	500,226	362,072	501,156	493,717	(7,439)	-1.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	15,535	15,300	20,439	26,534	9,792	(16,742)	-63.1%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total	\$ 17,315,137	\$ 17,117,892	\$ 17,219,483	\$ 18,939,590	\$ 19,320,709	\$ 381,119	2.0%
510 - District Administration							
310 - Certificated Salaries	\$ 725,785	\$ 778,732	\$ 690,978	\$ 684,631	\$ 687,965	\$ 3,334	0.5%
320 - Non-Certificated Salaries	1,222,326	1,371,876	1,569,902	1,665,883	1,667,975	2,092	0.1%
360 - Employee Benefits	923,637	887,828	974,761	1,091,127	1,107,525	16,398	1.5%
410 - Professional And Technical	1,140,495	1,506,974	1,292,199	1,941,040	1,870,178	(70,862)	-3.7%
420 - Staff Travel	43,974	60,528	43,549	87,375	87,375	-	0.0%
425 - Student Travel	-	-	1,426	-	-	-	0.0%
430 - Utility Services	162	162	226	162	188	26	16.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	57,751	54,039	40,208	74,800	74,800	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	356,708	89,413	62,109	73,969	75,469	1,500	2.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	54,965	92,277	61,366	100,790	100,790	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	28,584	47,658	73,681	90,000	66,322	(23,678)	-26.3%
Total	\$ 4,554,387	\$ 4,889,487	\$ 4,810,405	\$ 5,809,777	\$ 5,738,587	\$ (71,190)	-1.2%

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	ADOPTED	PROPOSED
EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
550 - District Admin Support Svcs							
310 - Certificated Salaries	\$ 4,847	\$ 30,520	\$ -	\$ (5,000,000)	\$ (5,500,000)	\$ (500,000)	10.0%
320 - Non-Certificated Salaries	12,286,474	12,566,495	13,447,941	13,626,353	13,975,478	349,125	2.6%
360 - Employee Benefits	7,960,753	7,409,339	8,291,433	(6,492,624)	(5,071,306)	1,421,318	-21.9%
410 - Professional And Technical	2,186,504	699,362	2,386,478	3,142,505	3,126,762	(15,743)	-0.5%
420 - Staff Travel	130,422	120,999	109,585	255,075	249,775	(5,300)	-2.1%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	(77)	696	62,640	68,065	69,915	1,850	2.7%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	275,197	484,778	241,687	315,253	346,330	31,077	9.9%
445 - Insurance And Bond Premiums	1,879,252	3,401,505	1,942,370	2,165,567	2,557,127	391,560	18.1%
450 - Supplies, Materials, And Media	491,054	666,659	985,225	1,020,377	1,069,756	49,379	4.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	49,788	82,939	53,004	1,302,998	1,609,085	306,087	23.5%
495 - Indirect Costs	(2,641,654)	(2,116,208)	(2,453,390)	(2,800,000)	(4,800,000)	(2,000,000)	71.4%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	64,921	7,409	171,977	55,000	55,000	-	0.0%
540 - Capital Outlay Other Expenses	802,403	776,089	652,817	682,500	649,235	(33,265)	-4.9%
550 - Transfers To Other Funds	-	-	-	-	1,835,785	1,835,785	0.0%
Total	\$ 23,489,884	\$ 24,130,582	\$ 25,891,767	\$ 8,341,069	\$ 10,172,942	\$ 1,831,873	18.0%
600 - Operations & Maint Of Plant							
310 - Certificated Salaries	\$ -	\$ 10,338	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	21,513,990	22,813,437	21,255,310	20,902,860	21,767,993	865,133	4.1%
360 - Employee Benefits	19,348,808	18,399,136	18,087,497	19,959,306	20,354,096	394,790	2.0%
410 - Professional And Technical	238,894	416,131	247,761	242,953	246,453	3,500	1.4%
420 - Staff Travel	50,332	22,791	21,989	26,900	26,400	(500)	-1.9%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	3,901,567	3,876,553	3,316,198	3,759,452	3,766,096	6,644	0.2%
435 - Energy	14,909,897	15,084,725	15,156,589	17,653,900	18,261,700	607,800	3.4%
440 - Other Purchased Services	10,938,157	17,011,233	11,904,472	10,759,994	11,019,321	259,327	2.4%
445 - Insurance And Bond Premiums	733,816	866,645	954,700	1,193,135	1,291,641	98,506	8.3%
450 - Supplies, Materials, And Media	4,396,684	4,863,980	4,533,008	4,623,848	4,469,660	(154,188)	-3.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	33,227	41,824	33,973	57,467	27,050	(30,417)	-52.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	51,442	128,607	961,516	-	50,000	50,000	0.0%
540 - Capital Outlay Other Expenses	494,837	489,773	590,054	565,000	587,545	22,545	4.0%
Total	\$ 76,611,651	\$ 84,025,173	\$ 77,063,067	\$ 79,744,815	\$ 81,867,955	\$ 2,123,140	2.6%

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**GENERAL FUND TOTAL
STATE FUNCTION AND OBJECT**

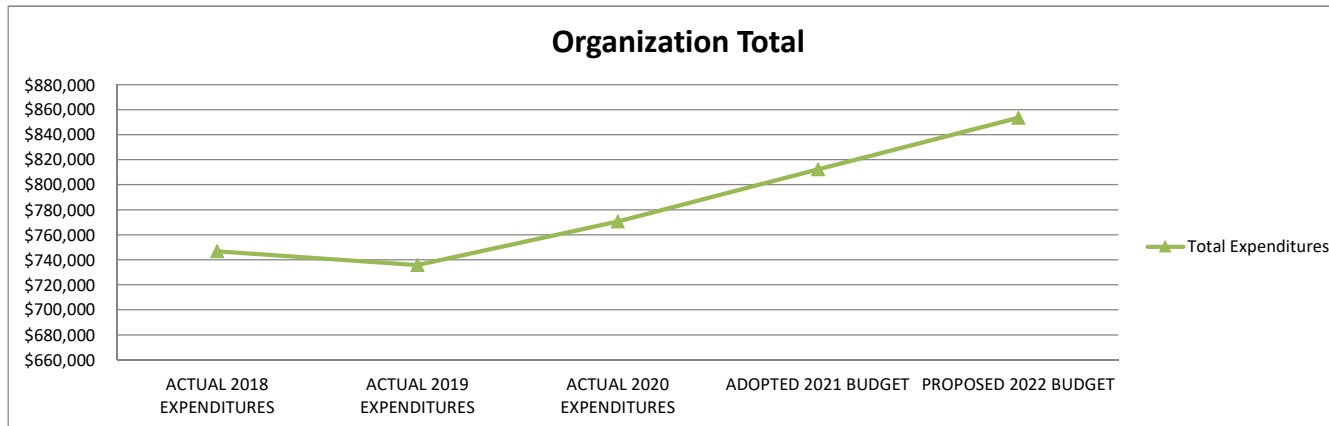
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	ADOPTED	VS FY22
EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
700 - Student Activities							
310 - Certificated Salaries	\$ 1,751,893	\$ 1,702,039	\$ 1,553,657	\$ 1,859,780	\$ 1,838,345	\$ (21,435)	-1.2%
320 - Non-Certificated Salaries	1,322,787	1,350,159	1,179,978	1,378,485	1,399,476	20,991	1.5%
360 - Employee Benefits	310,264	399,606	382,443	459,402	460,321	919	0.2%
410 - Professional And Technical	434,616	402,108	359,443	381,555	457,226	75,671	19.8%
420 - Staff Travel	3,259	6,417	3,694	32,923	3,408	(29,515)	-89.6%
425 - Student Travel	904,819	917,675	630,365	871,421	685,995	(185,426)	-21.3%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	229,435	274,499	245,823	267,484	524,705	257,221	96.2%
445 - Insurance And Bond Premiums	24,645	23,347	24,308	26,739	26,739	-	0.0%
450 - Supplies, Materials, And Media	189,424	458,243	294,639	438,407	440,380	1,973	0.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	158,035	168,476	181,500	275,055	275,055	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	3,320	14,104	11,345	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total	\$ 5,332,497	\$ 5,716,673	\$ 4,867,195	\$ 5,991,251	\$ 6,111,650	\$ 120,399	2.0%
780 - Community Services							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	208,490	210,016	209,148	223,015	222,115	(900)	-0.4%
360 - Employee Benefits	164,790	136,900	123,449	174,610	169,191	(5,419)	-3.1%
410 - Professional And Technical	68,180	50,028	50,025	51,500	51,500	-	0.0%
420 - Staff Travel	69	-	1,549	3,150	3,150	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	153	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	4,149	95,119	1,500	1,500	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	13,576	25,385	135,189	41,000	41,000	-	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	-	57,475	237,383	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total	\$ 455,105	\$ 483,953	\$ 852,015	\$ 494,775	\$ 488,456	\$ (6,319)	-1.3%
Grand Total	\$ 562,170,488	\$ 563,426,218	\$ 564,115,194	\$ 575,955,222	\$ 565,430,258	\$ (10,524,964)	-1.9%

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

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1001 - Anchorage School Board**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	273,648	271,388	284,983	286,469	295,388	8,919	3.1%
360 - Employee Benefits	87,109	80,328	88,521	89,234	100,064	10,830	12.1%
Total Personnel Expenditures	360,757	351,716	373,504	375,703	395,452	19,749	5.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 322,194	\$ 320,425	\$ 330,756	\$ 328,900	\$ 350,400	\$ 21,500	6.5%
420 - Staff Travel	21,694	19,841	16,679	27,825	27,825	-	0.0%
425 - Student Travel	-	-	1,426	-	-	-	0.0%
430 - Utility Services	162	162	162	162	188	26	16.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,696	1,870	4,000	3,948	3,948	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	40,469	41,929	44,055	75,750	75,750	-	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	386,215	384,227	397,078	436,585	458,111	21,526	4.9%
Total Expenditures	\$ 746,972	\$ 735,943	\$ 770,582	\$ 812,288	\$ 853,563	\$ 41,275	5.1%

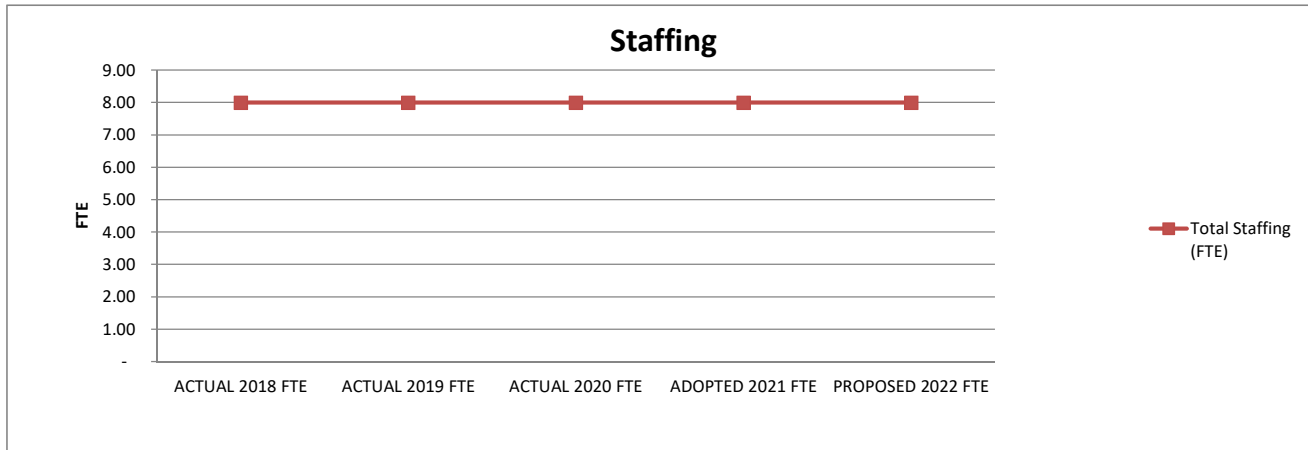


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1001 - Anchorage School Board**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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%



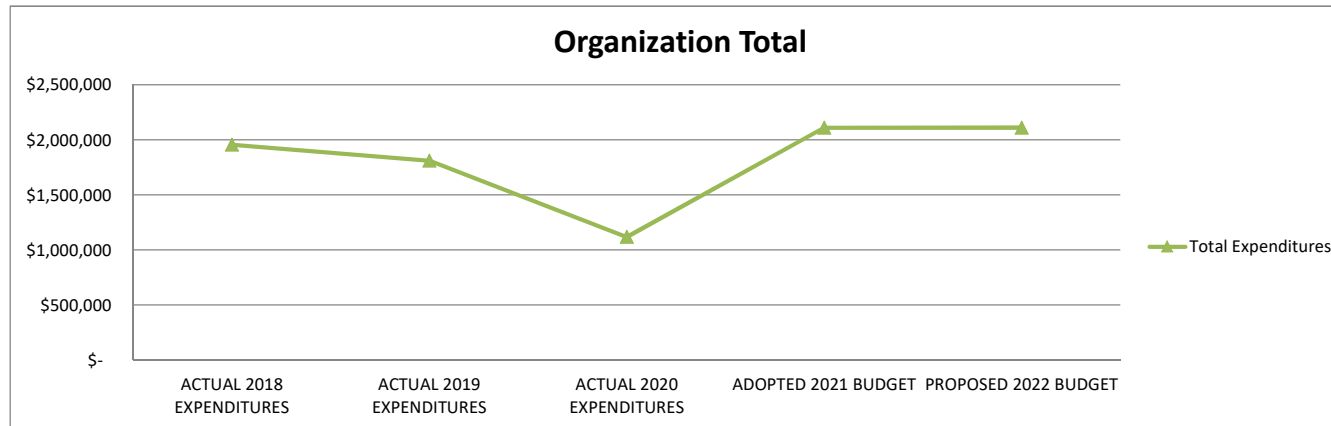
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1002 - Superintendent**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 388,616	\$ 396,291	\$ 248,028	\$ 244,390	\$ 244,390	\$ -	0.0%
320 - Non-Certificated Salaries	189,349	183,358	190,828	190,255	190,255	-	0.0%
360 - Employee Benefits	256,475	220,768	190,630	184,353	186,153	1,800	1.0%
Total Personnel Expenditures	834,440	800,417	629,486	618,998	620,798	1,800	0.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,087,193	\$ 922,760	\$ 439,320	\$ 1,405,500	\$ 1,405,500	\$ -	0.0%
420 - Staff Travel	8,318	14,437	14,876	28,500	28,500	-	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	14,140	24,791	19,993	34,900	34,900	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	11,199	47,106	13,175	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	1,120,850	1,009,094	487,364	1,489,500	1,489,500	-	0.0%
Total Expenditures	\$ 1,955,290	\$ 1,809,511	\$ 1,116,850	\$ 2,108,498	\$ 2,110,298	\$ 1,800	0.1%

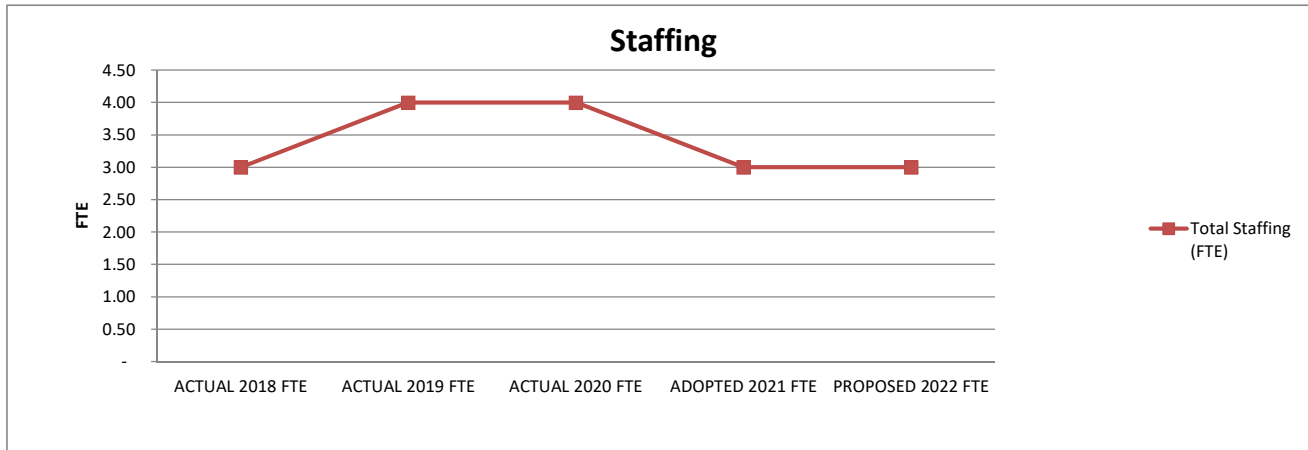


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1002 - Superintendent**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
Staffing (FTE)							
Certificated							
Director	1.00	2.00	2.00	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	1.00	2.00	2.00	1.00	1.00	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
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	4.00	4.00	3.00	3.00	-	0.0%



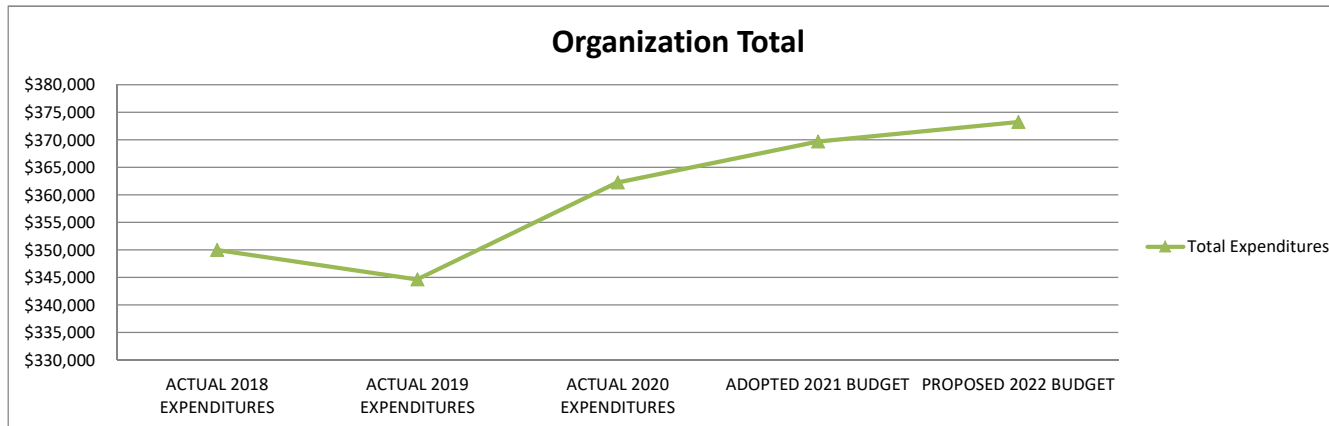
STATEMENT OF PROGRAM:

The Superintendent is responsible for the overall direction and administration of the affairs and programs of the District to include conformity with applicable State Statutes, rules and regulations, and the 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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1004 - Chief Financial Officer**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	209,788	212,420	225,190	230,036	231,389	1,353	0.6%
360 - Employee Benefits	132,992	119,704	129,990	127,209	129,349	2,140	1.7%
Total Personnel Expenditures	342,780	332,124	355,180	357,245	360,738	3,493	1.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1	\$ 2,185	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	4,466	8,141	4,889	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	1,861	704	633	1,861	1,861	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	875	1,480	1,550	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	7,203	12,510	7,072	12,461	12,461	-	0.0%
Total Expenditures	\$ 349,983	\$ 344,634	\$ 362,252	\$ 369,706	\$ 373,199	\$ 3,493	0.9%

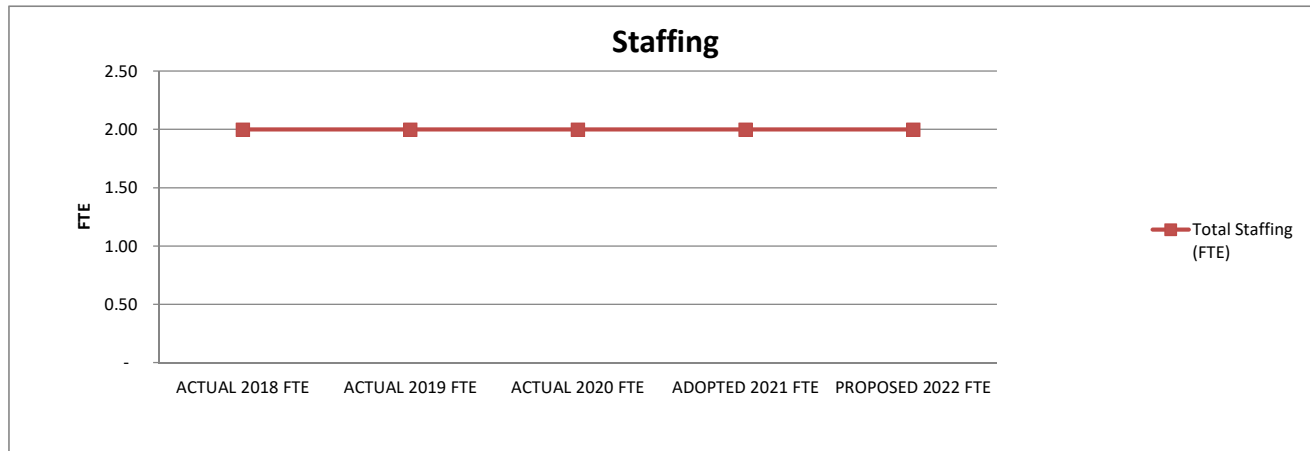


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1004 - Chief Financial Officer**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	-	-	1.00	1.00	1.00	-	0.0%
Clerical	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%



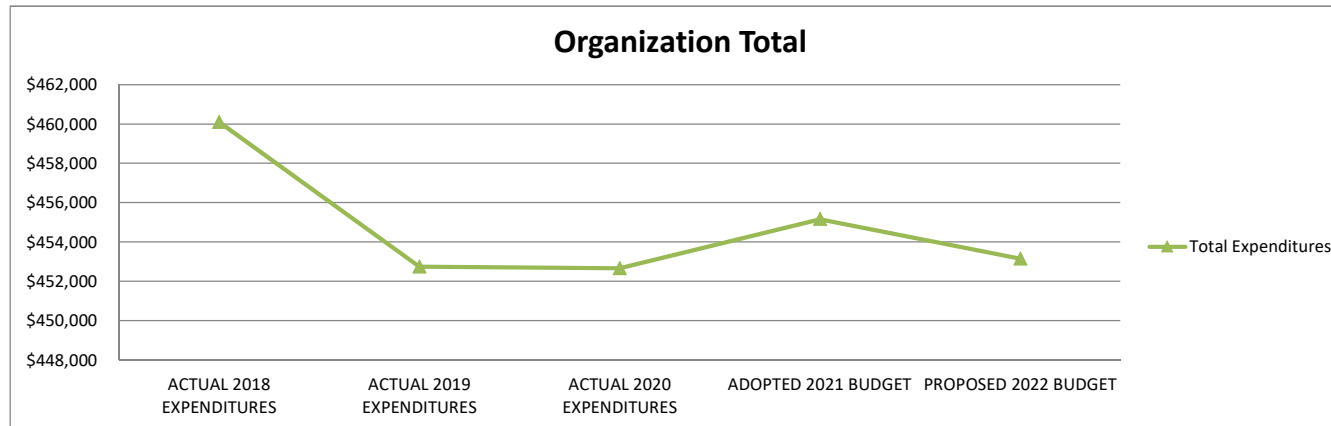
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1006 - Deputy Superintendent**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22 PROPOSED	
	2018 EXPENDITURES	2019 EXPENDITURES	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 154,441	\$ 158,189	\$ 154,916	\$ 160,428	\$ 160,428	\$ -	0.0%
320 - Non-Certificated Salaries	56,892	55,816	56,541	57,352	57,352	-	0.0%
360 - Employee Benefits	96,466	90,880	102,512	97,934	99,134	1,200	1.2%
Total Personnel Expenditures	307,799	304,885	313,969	315,714	316,914	1,200	0.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.0%
420 - Staff Travel	702	1,897	1,430	8,250	8,250	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	64	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	670	801	1,543	1,200	1,200	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	220	-	760	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	100,711	95,171	84,900	80,000	76,788	(3,212)	-4.0%
Total Non-personnel Expenditures	152,303	147,869	138,697	139,450	136,238	(3,212)	-2.3%
Total Expenditures	\$ 460,102	\$ 452,754	\$ 452,666	\$ 455,164	\$ 453,152	\$ (2,012)	-0.4%

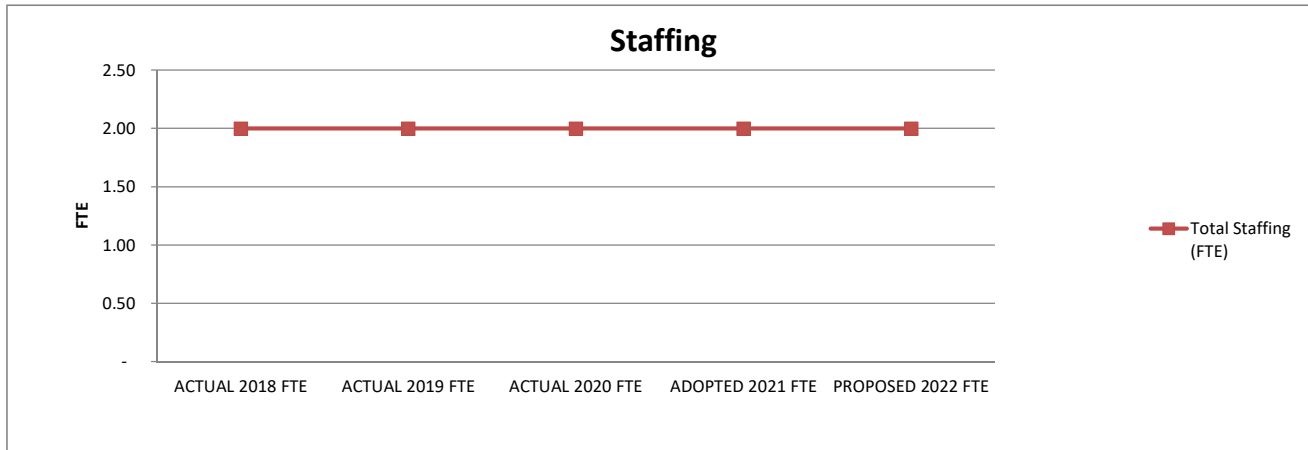


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1006 - Deputy Superintendent**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22 PROPOSED	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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%



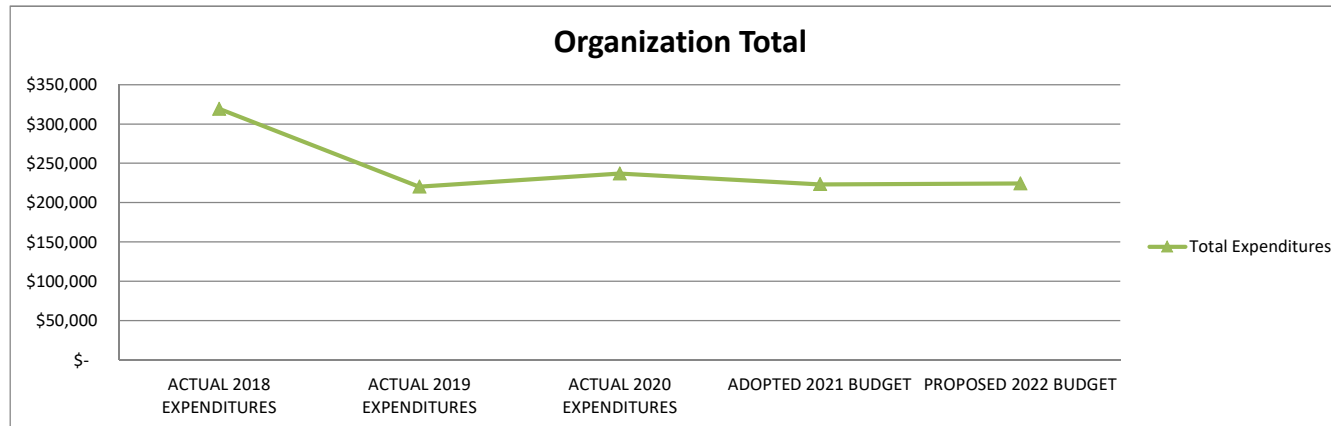
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1007 - Chief Operating Officer**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	162,372	143,850	153,866	140,737	140,737	-	0.0%
360 - Employee Benefits	100,761	73,557	82,096	75,661	76,578	917	1.2%
Total Personnel Expenditures	263,133	217,407	235,962	216,398	217,315	917	0.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 52,825	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	3,276	2,677	748	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	112	189	234	260	260	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	50	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	56,213	2,866	1,032	7,060	7,060	-	0.0%
Total Expenditures	\$ 319,346	\$ 220,273	\$ 236,994	\$ 223,458	\$ 224,375	\$ 917	0.4%

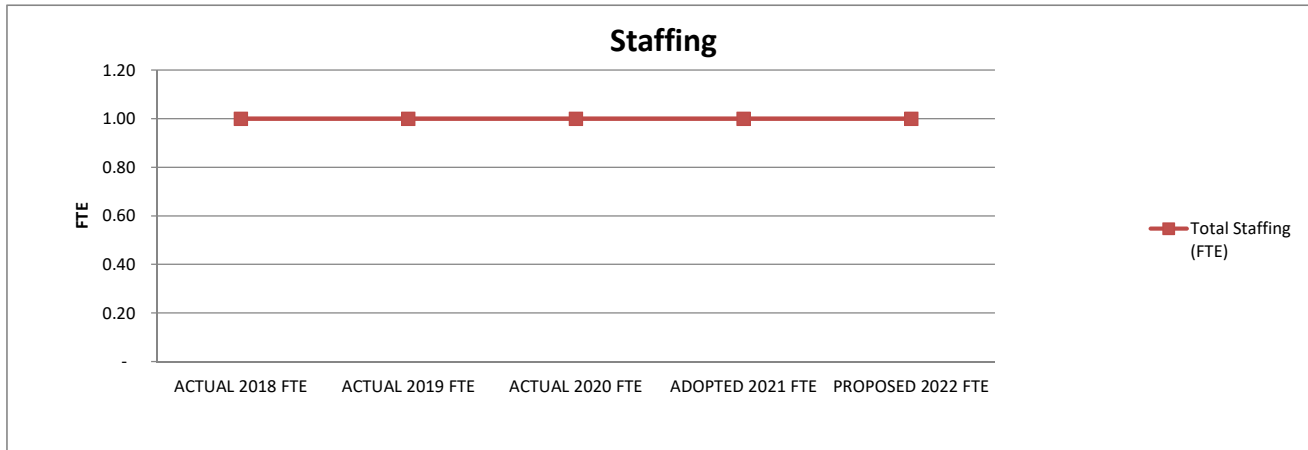


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1007 - Chief Operating Officer**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	FTE	FTE	FTE	FTE	FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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%



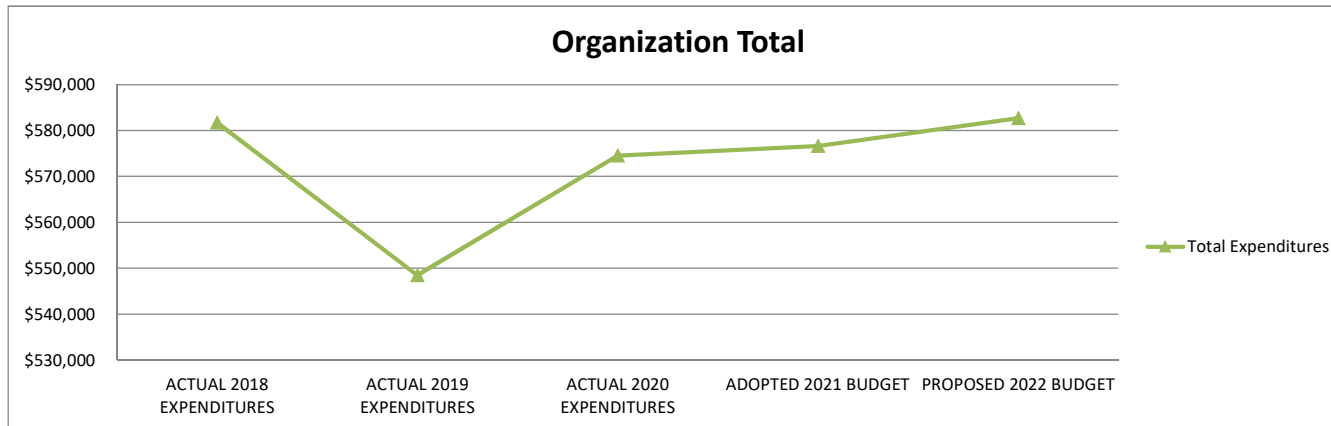
STATEMENT OF PROGRAM:

The 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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22		
	2018	2019	2020	2021	2022	PROPOSED		
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%		
Personnel Expenditures								
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	0.0%
320 - Non-Certificated Salaries	349,643	347,974	364,792	363,447	365,806	2,359	-	0.6%
360 - Employee Benefits	203,939	197,068	208,658	211,419	215,073	3,654	-	1.7%
Total Personnel Expenditures	553,582	545,042	573,450	574,866	580,879	6,013	-	1.0%
Non-personnel Expenditures								
410 - Professional And Technical	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	0.0%
420 - Staff Travel	1,495	1,862	271	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	750	668	146	750	750	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	-	0.0%
490 - Other Expenses	900	913	705	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	28,145	3,443	1,122	1,800	1,800	-	-	0.0%
Total Expenditures	\$ 581,727	\$ 548,485	\$ 574,572	\$ 576,666	\$ 582,679	\$ 6,013	-	1.0%

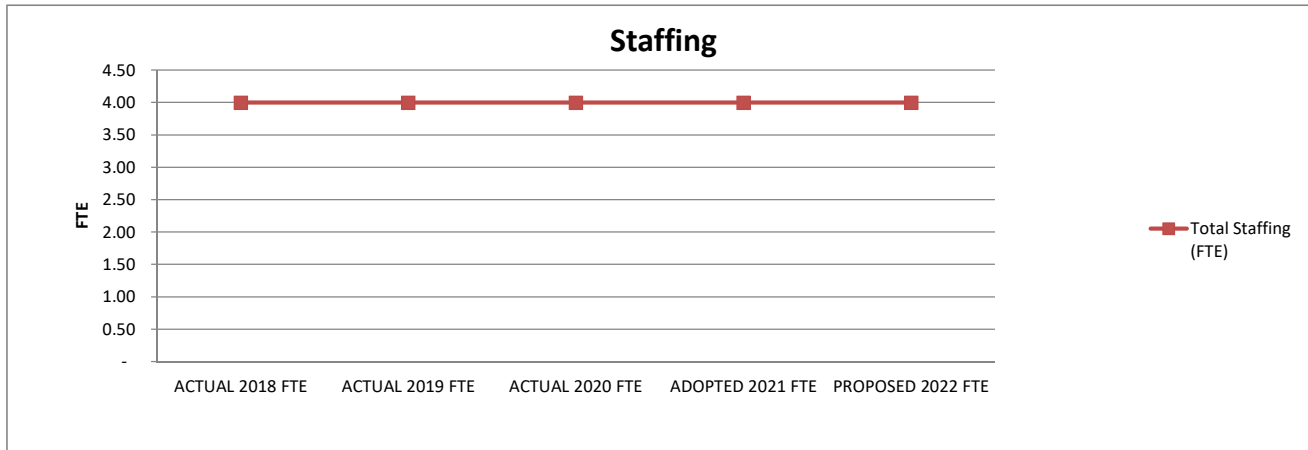


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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%



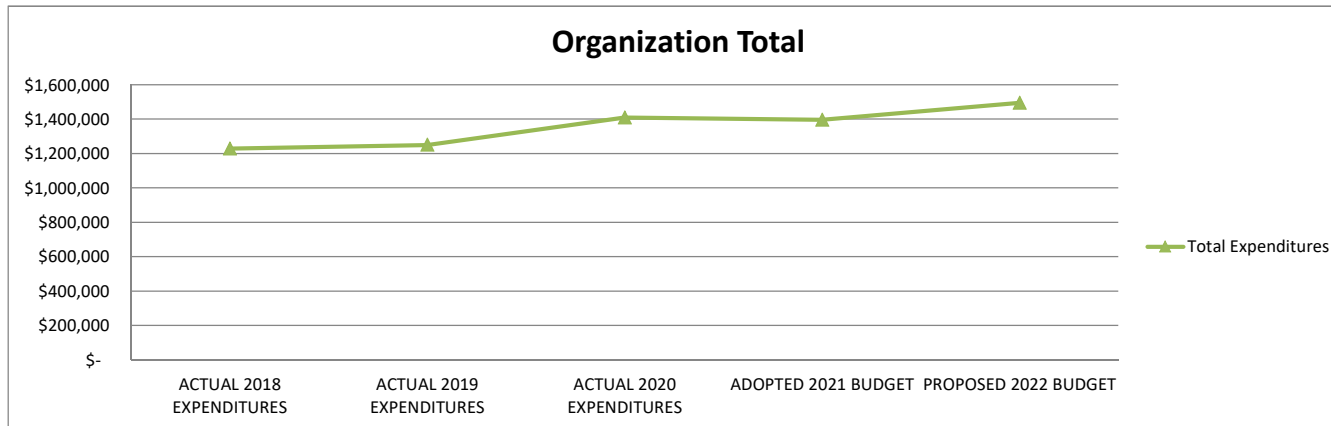
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1011 - Accounting**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	733,315	755,597	793,310	809,969	864,194	54,225	6.7%
360 - Employee Benefits	462,583	461,858	504,796	533,966	579,127	45,161	8.5%
Total Personnel Expenditures	1,195,898	1,217,455	1,298,106	1,343,935	1,443,321	99,386	7.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 16,099	\$ 1,180	\$ 43,148	\$ 20,910	\$ 20,910	\$ -	0.0%
420 - Staff Travel	278	9,977	11,814	11,100	11,100	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	110	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	3,730	3,511	3,518	3,300	3,300	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	9,556	14,733	47,839	13,345	12,345	(1,000)	-7.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,862	3,397	4,399	3,400	3,400	-	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	32,525	32,798	110,828	52,055	51,055	(1,000)	-1.9%
Total Expenditures	\$ 1,228,423	\$ 1,250,253	\$ 1,408,934	\$ 1,395,990	\$ 1,494,376	\$ 98,386	7.0%

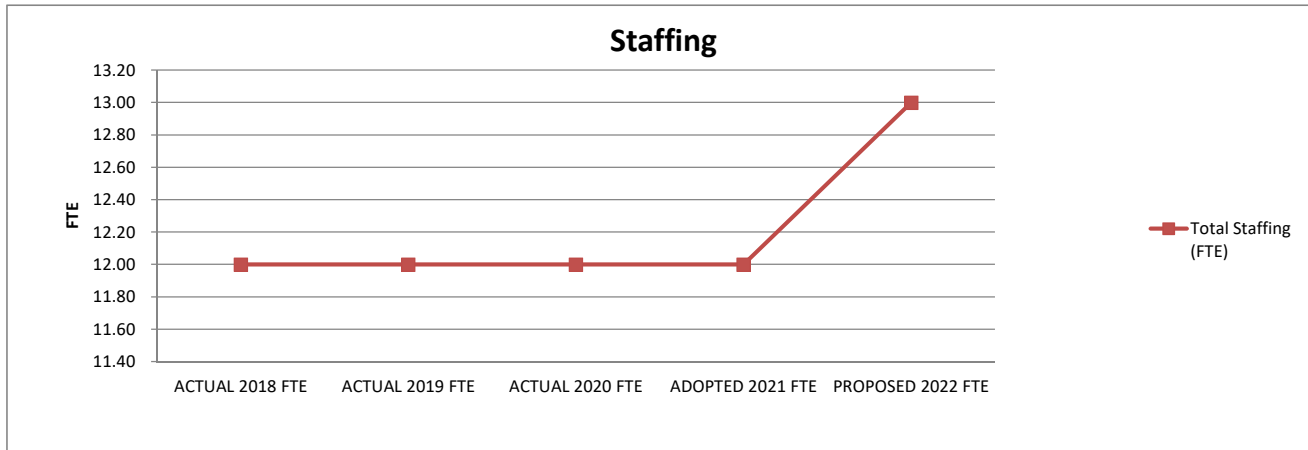


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1011 - Accounting**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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	2.00	1.00	1.00	-	0.0%
Professional/Technical	8.00	9.00	8.00	9.00	10.00	1.00	11.1%
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	13.00	1.00	8.3%
Total Staffing (FTE)	12.00	12.00	12.00	12.00	13.00	1.00	8.3%



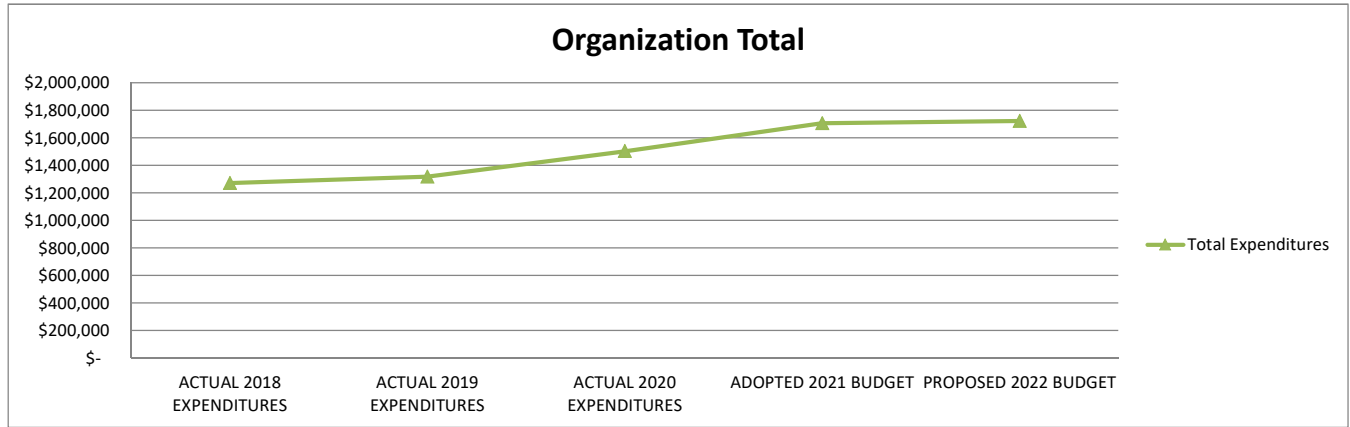
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1012 - Purchasing**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	713,926	763,722	868,539	922,398	930,095	7,697	0.8%
360 - Employee Benefits	448,032	430,160	526,131	649,606	667,884	18,278	2.8%
Total Personnel Expenditures	1,161,958	1,193,882	1,394,670	1,572,004	1,597,979	25,975	1.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,563	\$ -	\$ -	\$ 3,600	\$ 3,600	\$ -	0.0%
420 - Staff Travel	2,105	8,848	2,796	3,300	3,300	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	21,699	21,104	78,038	84,144	74,146	(9,998)	-11.9%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	6,811	3,755	3,459	7,314	7,314	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	75,987	89,052	22,270	26,895	26,895	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	710	693	1,255	8,707	8,707	-	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	108,875	123,452	107,818	133,960	123,962	(9,998)	-7.5%
Total Expenditures	\$ 1,270,833	\$ 1,317,334	\$ 1,502,488	\$ 1,705,964	\$ 1,721,941	\$ 15,977	0.9%

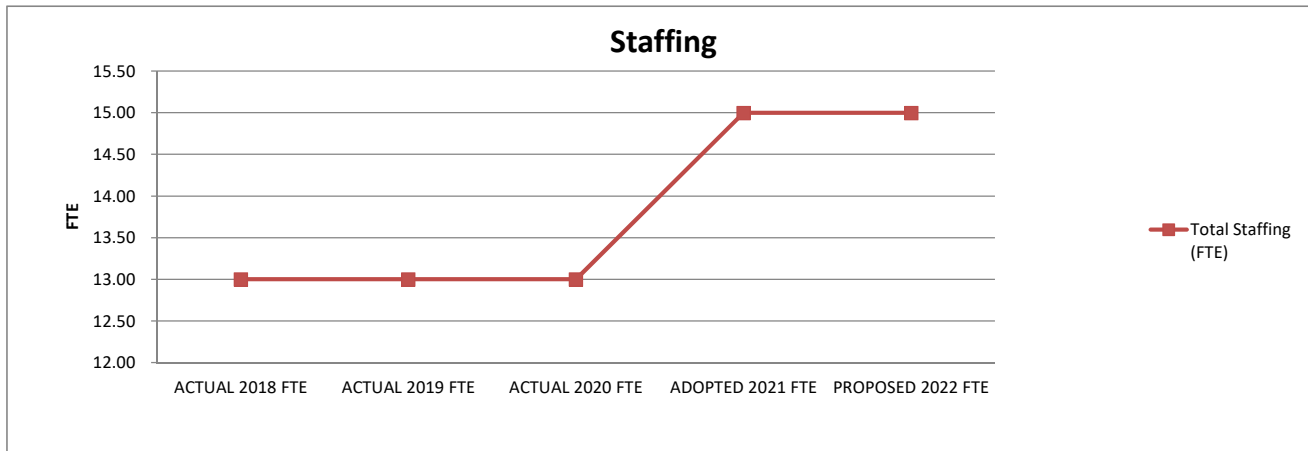


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1012 - Purchasing**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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	6.00	6.00	7.00	7.00	-	0.0%
Clerical	7.00	6.00	6.00	7.00	7.00	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	13.00	13.00	13.00	15.00	15.00	-	0.0%
Total Staffing (FTE)	13.00	13.00	13.00	15.00	15.00	-	0.0%



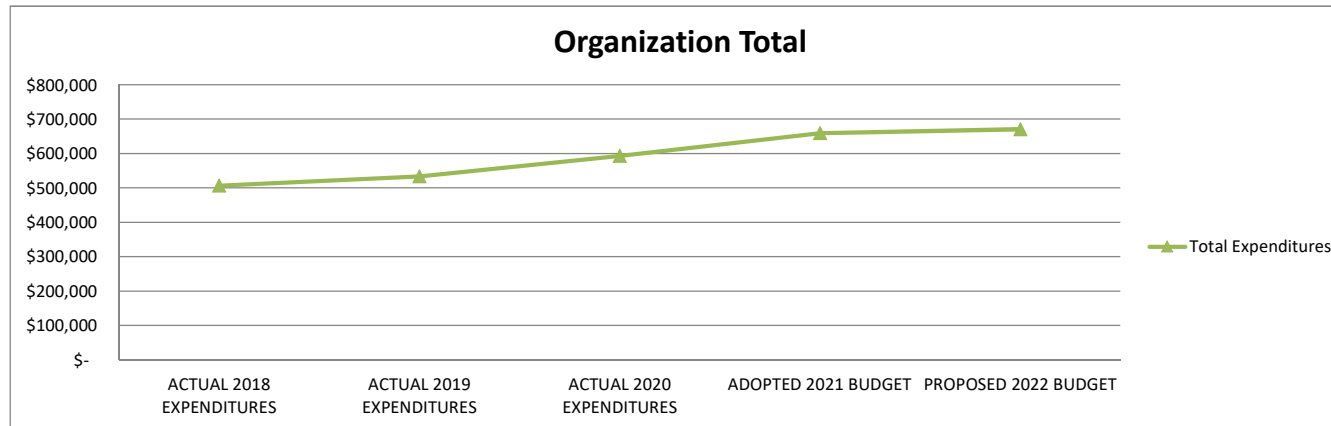
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1013 - Risk Management**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	301,102	330,826	359,647	393,924	394,729	805	0.2%
360 - Employee Benefits	190,126	184,442	216,327	237,089	243,886	6,797	2.9%
Total Personnel Expenditures	491,228	515,268	575,974	631,013	638,615	7,602	1.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 3,366	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	4,063	9,262	7,914	18,500	20,500	2,000	10.8%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	110	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	5,031	8,563	8,227	8,000	8,500	500	6.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,925	180	1,197	2,000	3,000	1,000	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	15,385	18,005	17,448	28,500	32,000	3,500	12.3%
Total Expenditures	\$ 506,613	\$ 533,273	\$ 593,422	\$ 659,513	\$ 670,615	\$ 11,102	1.7%

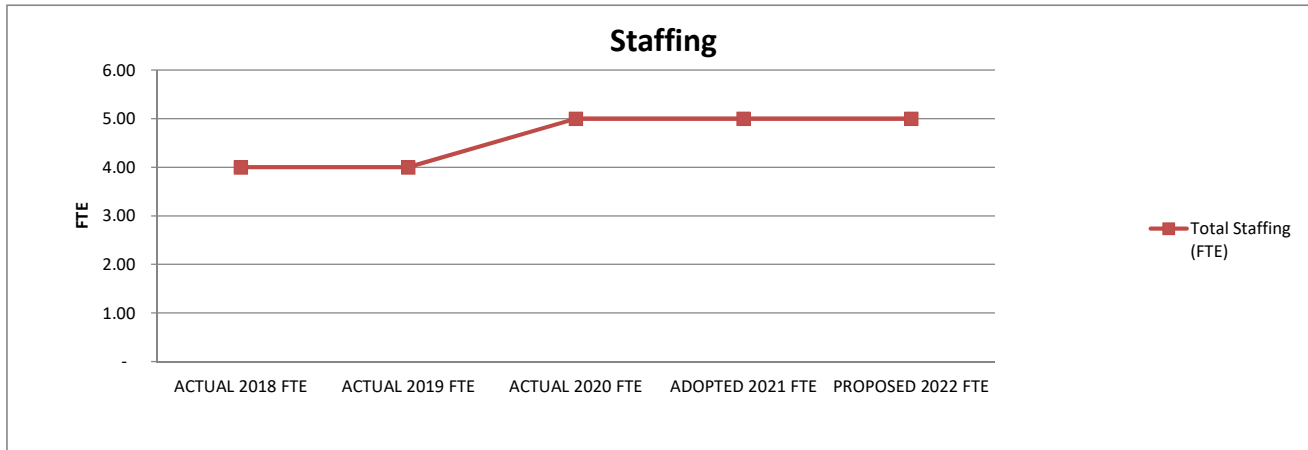


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1013 - Risk Management**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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	4.00	4.00	4.00	-	0.0%
Clerical	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	5.00	5.00	5.00	-	0.0%
Total Staffing (FTE)	4.00	4.00	5.00	5.00	5.00	-	0.0%



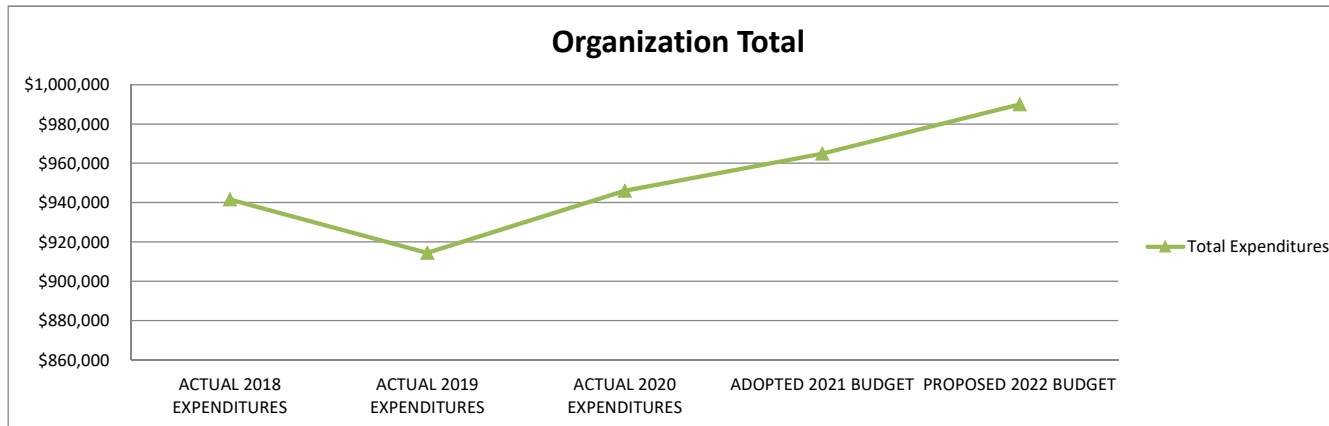
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1015 - Payroll**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	558,879	571,210	580,706	575,199	588,656	13,457	2.3%
360 - Employee Benefits	382,654	343,138	365,204	389,778	401,298	11,520	3.0%
Total Personnel Expenditures	941,533	914,348	945,910	964,977	989,954	24,977	2.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	99	119	108	-	-	-	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	99	119	108	-	-	-	0.0%
Total Expenditures	\$ 941,632	\$ 914,467	\$ 946,018	\$ 964,977	\$ 989,954	\$ 24,977	2.6%

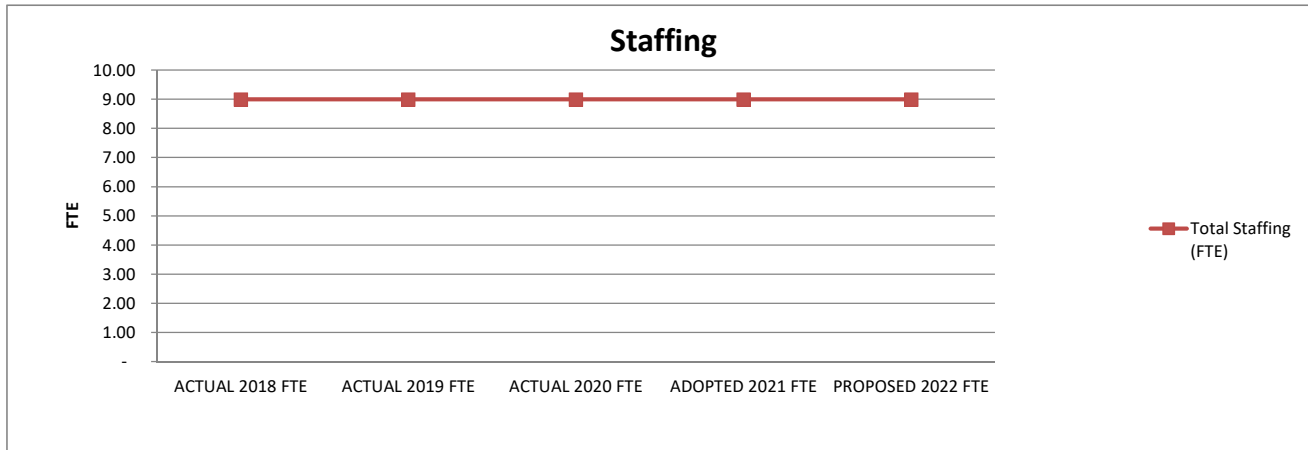


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1015 - Payroll**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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%



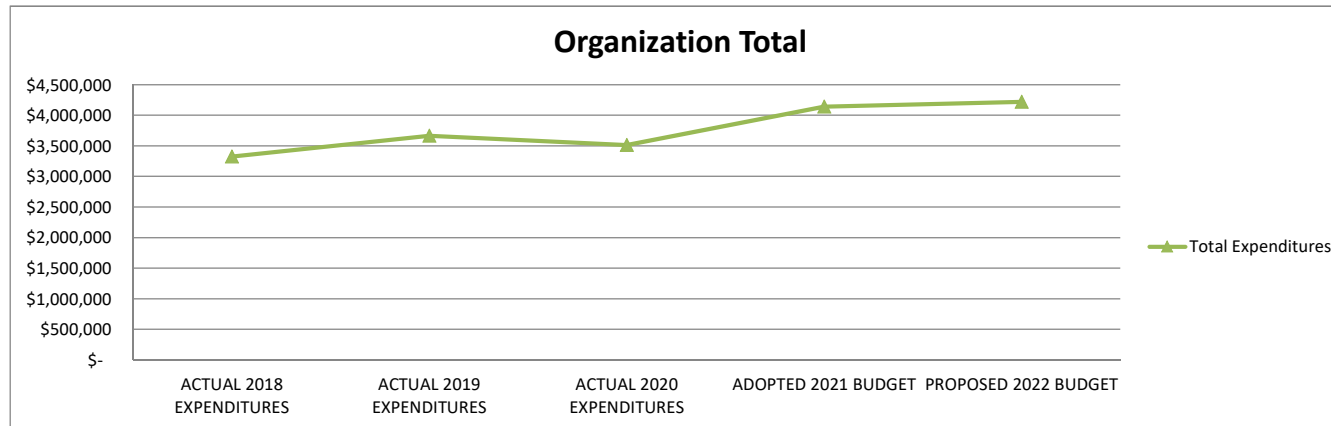
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1016 - Human Resources**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 4,847	\$ 264,347	\$ 197,566	\$ 408,500	\$ 386,000	\$ (22,500)	-5.5%
320 - Non-Certificated Salaries	1,917,771	1,985,495	1,914,257	1,998,099	2,020,156	22,057	1.1%
360 - Employee Benefits	1,262,293	1,250,568	1,231,666	1,425,592	1,447,965	22,373	1.6%
Total Personnel Expenditures	3,184,911	3,500,410	3,343,489	3,832,191	3,854,121	21,930	0.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 43,962	\$ 32,811	\$ 27,642	\$ 144,000	\$ 192,500	\$ 48,500	33.7%
420 - Staff Travel	46,930	24,293	25,598	56,250	56,250	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	22	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	22,384	47,598	51,599	50,000	50,000	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	16,605	35,814	36,467	30,860	34,860	4,000	13.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	8,009	24,379	28,738	30,600	30,600	-	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	137,890	164,895	170,066	311,710	364,210	52,500	16.8%
Total Expenditures	\$ 3,322,801	\$ 3,665,305	\$ 3,513,555	\$ 4,143,901	\$ 4,218,331	\$ 74,430	1.8%

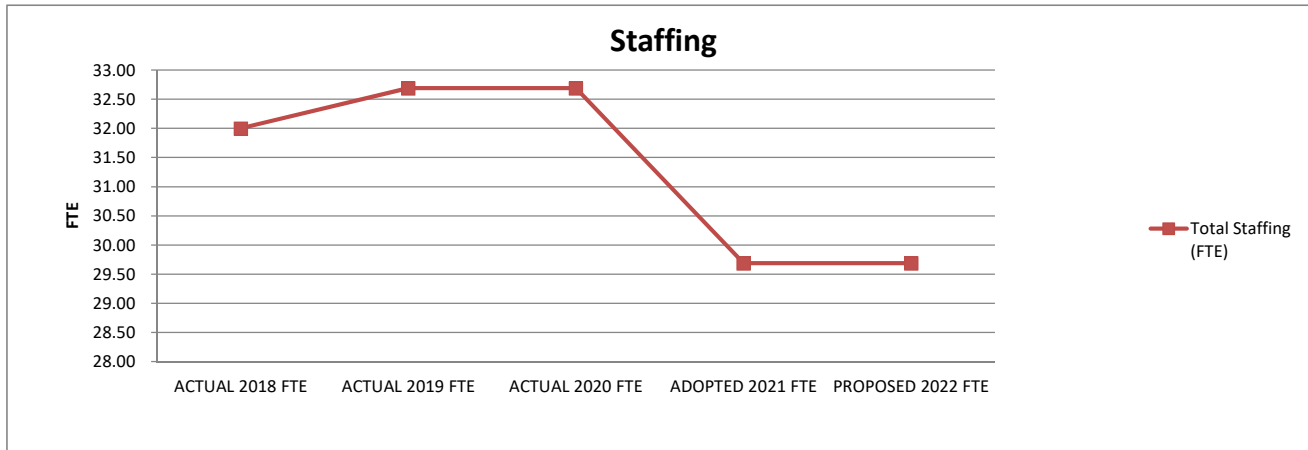


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1016 - Human Resources**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	1.00	1.00	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	1.00	1.00	-	-	-	0.0%
Classified							
Director	5.00	5.00	5.00	4.00	4.00	-	0.0%
Professional/Technical	12.00	12.69	13.69	12.69	13.69	1.00	7.9%
Clerical	15.00	14.00	13.00	13.00	12.00	(1.00)	-7.7%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	32.00	31.69	31.69	29.69	29.69	-	0.0%
Total Staffing (FTE)	32.00	32.69	32.69	29.69	29.69	-	0.0%



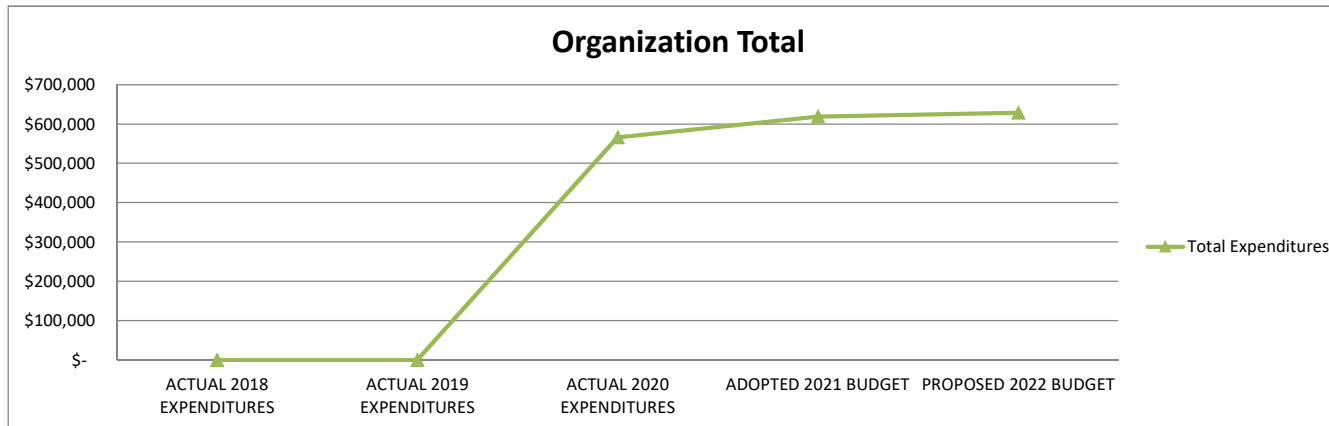
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1017 - Equity and Compliance**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	-	-	321,291	338,663	340,877	2,214	0.7%
360 - Employee Benefits	-	-	210,198	211,531	219,059	7,528	3.6%
Total Personnel Expenditures	-	-	531,489	550,194	559,936	9,742	1.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 15,635	\$ 30,000	\$ 30,000	\$ -	0.0%
420 - Staff Travel	-	-	6,476	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	-	-	10,713	18,000	18,000	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	1,644	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	-	-	34,468	68,550	68,550	-	0.0%
Total Expenditures	\$ -	\$ -	\$ 565,957	\$ 618,744	\$ 628,486	\$ 9,742	1.6%

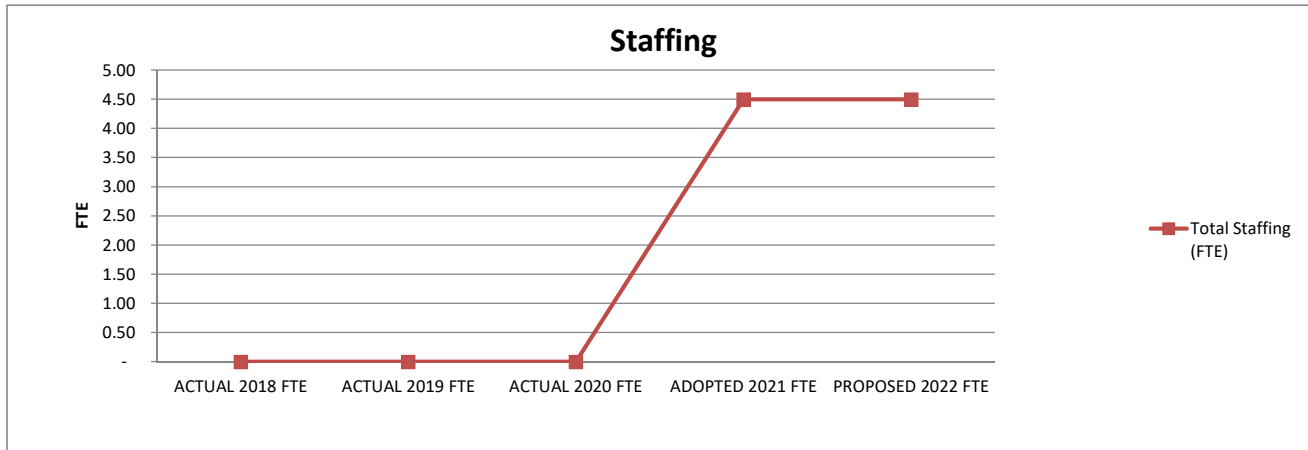


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1017 - Equity and Compliance**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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%



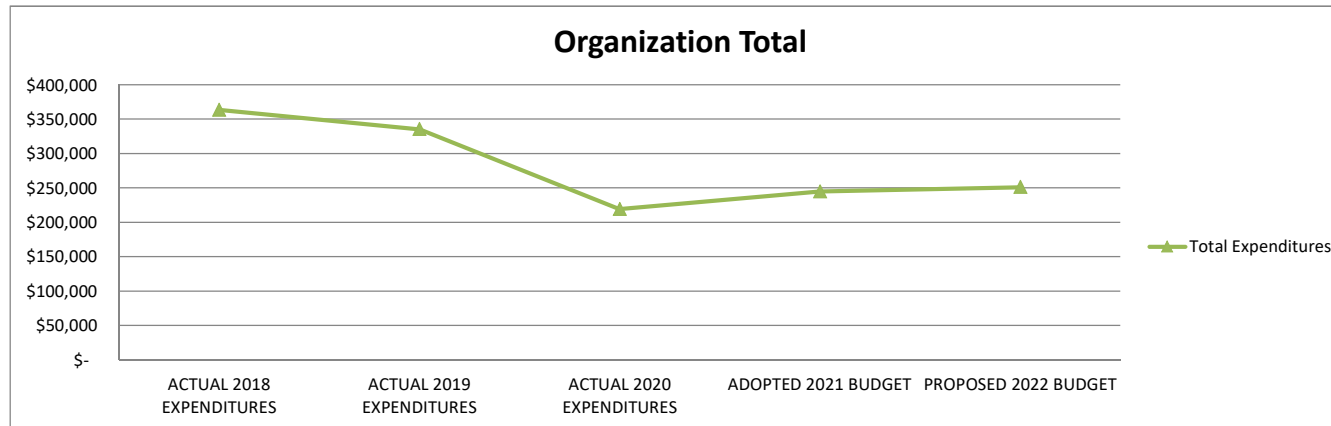
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1019 - Project Management**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	157,555	119,670	93,731	103,959	105,031	1,072	1.0%
360 - Employee Benefits	105,600	78,556	66,330	67,938	69,152	1,214	1.8%
Total Personnel Expenditures	263,155	198,226	160,061	171,897	174,183	2,286	1.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 78,223	\$ 49,927	\$ 43,985	\$ 49,700	\$ 53,700	\$ 4,000	8.0%
420 - Staff Travel	2,038	2,150	66	8,500	8,500	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	150	150	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	1,878	75,545	4,759	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	4,529	1,520	2,515	6,000	6,000	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	6,330	630	400	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	7,500	7,423	(77)	-1.0%
Total Non-personnel Expenditures	100,421	137,195	59,148	73,000	77,073	4,073	5.6%
Total Expenditures	\$ 363,576	\$ 335,421	\$ 219,209	\$ 244,897	\$ 251,256	\$ 6,359	2.6%

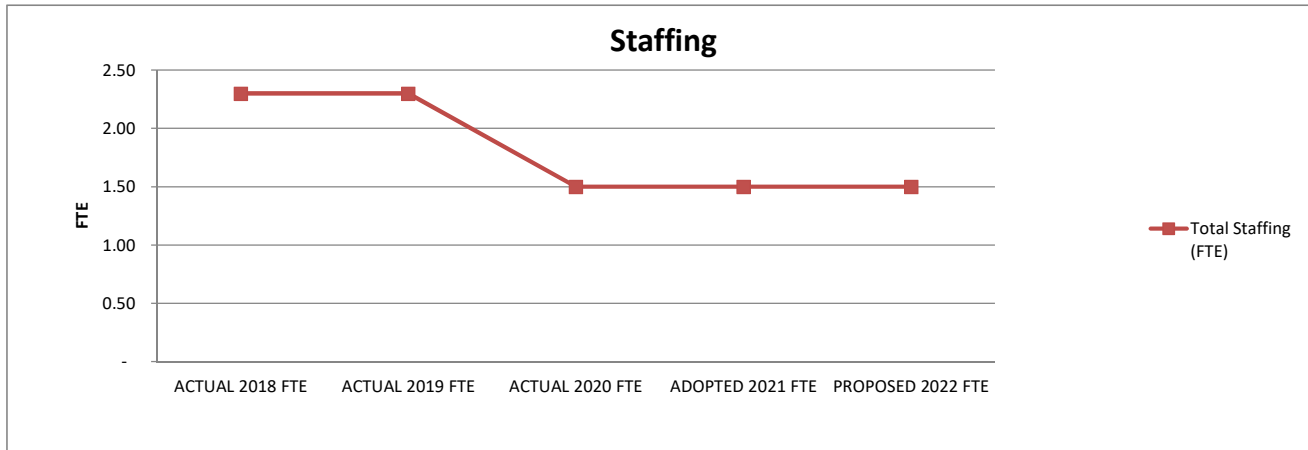


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1019 - Project Management**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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	1.80	1.80	1.00	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	2.30	2.30	1.50	1.50	1.50	-	0.0%
Total Staffing (FTE)	2.30	2.30	1.50	1.50	1.50	-	0.0%



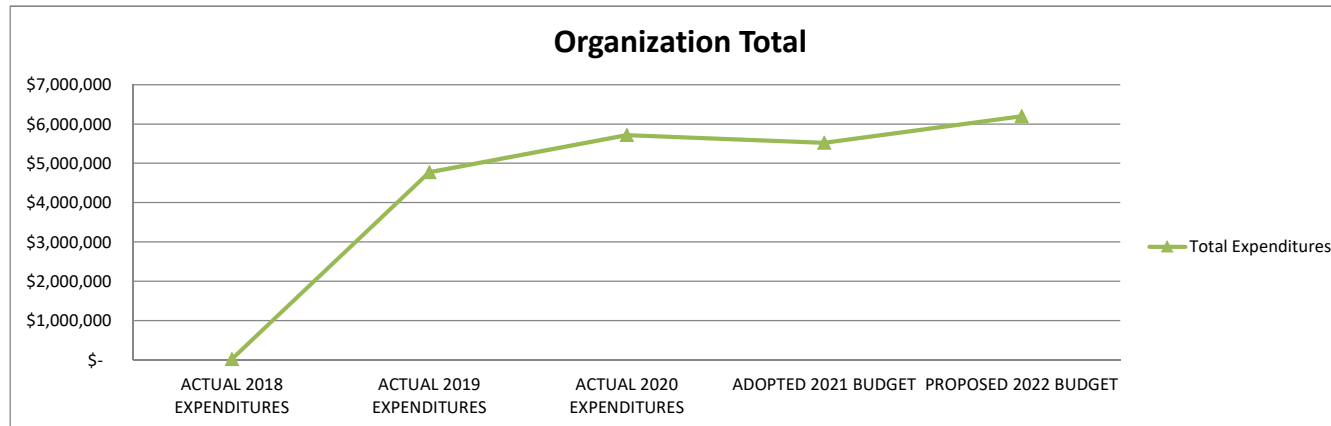
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1028 - Teaching and Learning**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 18,101	\$ 1,842,534	\$ 1,787,389	\$ 1,838,035	\$ 1,775,819	\$ (62,216)	-3.4%
320 - Non-Certificated Salaries	-	564,425	610,223	867,167	628,418	(238,749)	-27.5%
360 - Employee Benefits	5,125	874,152	910,795	1,060,670	1,037,432	(23,238)	-2.2%
Total Personnel Expenditures	23,226	3,281,111	3,308,407	3,765,872	3,441,669	(324,203)	-8.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 407,849	\$ 362,693	\$ 286,300	\$ 574,240	\$ 287,940	100.6%
420 - Staff Travel	-	5,318	29,823	10,000	15,000	5,000	50.0%
425 - Student Travel	-	5,051	8,188	15,200	4,000	(11,200)	-73.7%
430 - Utility Services	-	-	12	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	10,707	15,445	9,850	9,850	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	1,048,569	1,994,261	1,403,315	2,140,155	736,840	52.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	16,691	1,358	34,360	13,360	(21,000)	-61.1%
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	-	1,494,185	2,411,780	1,759,025	2,756,605	997,580	56.7%
Total Expenditures	\$ 23,226	\$ 4,775,296	\$ 5,720,187	\$ 5,524,897	\$ 6,198,274	\$ 673,377	12.2%

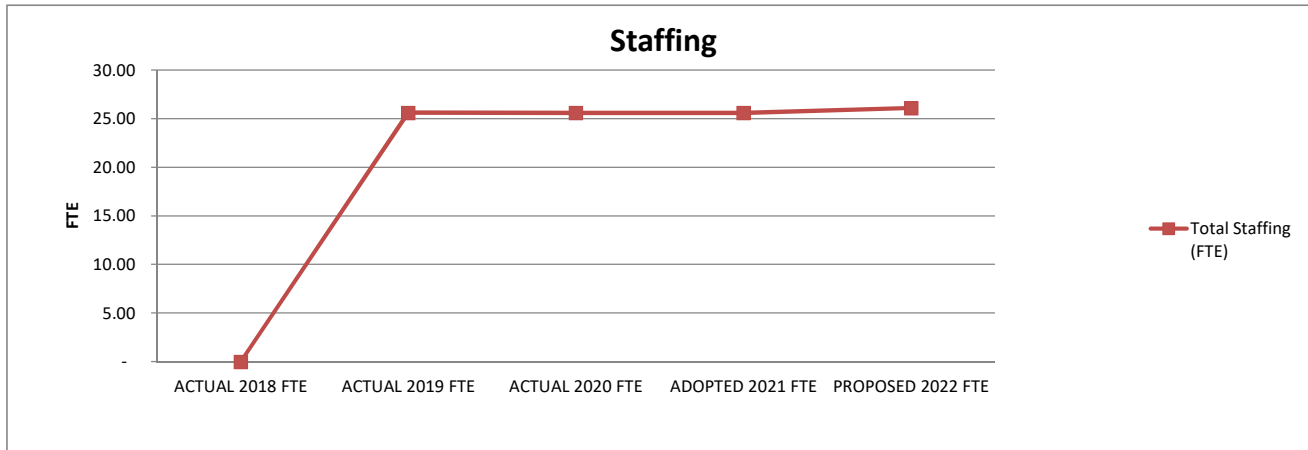


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1028 - Teaching and Learning**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	FTE	FTE	FTE	FTE	FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
Staffing (FTE)							
Certificated							
Director	-	4.00	4.00	4.00	3.50	(0.50)	-12.5%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	4.80	4.80	4.80	4.80	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	2.00	2.00	2.00	3.00	1.00	50.0%
Other Certificated	-	5.00	5.00	5.00	5.00	-	0.0%
Total Certificated	-	15.80	15.80	15.80	16.30	0.50	3.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	1.00	1.00	-	0.0%
Clerical	-	9.82	9.80	8.80	8.80	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	9.82	9.80	9.80	9.80	-	0.0%
Total Staffing (FTE)	-	25.62	25.60	25.60	26.10	0.50	2.0%



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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1029 - Instructional Support**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 3,975	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
360 - Employee Benefits	598	-	-	-	-	-	0.0%
Total Personnel Expenditures	4,573	-	-	-	-	-	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	\$ 4,573	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

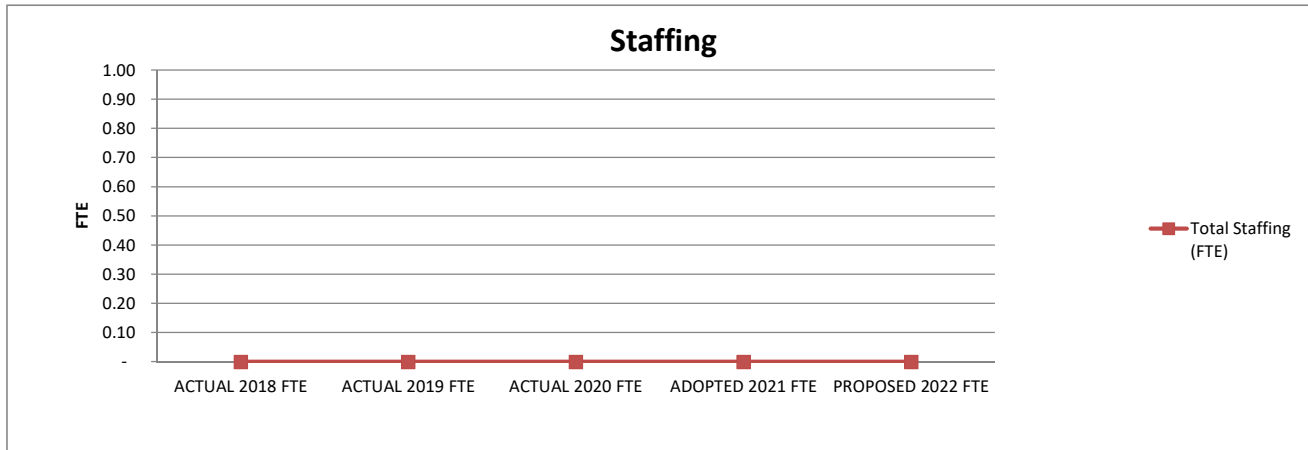


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1029 - Instructional Support**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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%

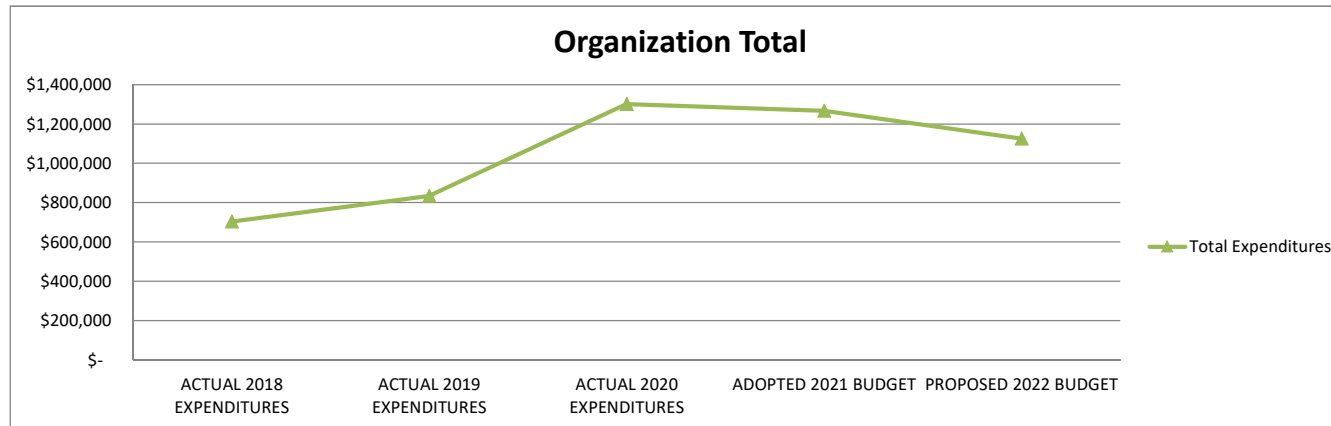


STATEMENT OF PROGRAM:
This department was eliminated for FY 2017-2018

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1030 - High School Administration**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 248,404	\$ 348,012	\$ 663,426	\$ 603,852	\$ 511,329	\$ (92,523)	-15.3%
320 - Non-Certificated Salaries	168,132	198,453	241,389	240,612	231,754	(8,858)	-3.7%
360 - Employee Benefits	207,677	218,036	330,323	368,418	327,715	(40,703)	-11.0%
Total Personnel Expenditures	624,213	764,501	1,235,138	1,212,882	1,070,798	(142,084)	-11.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 53,230	\$ 27,467	\$ 8,200	\$ 26,000	\$ 26,000	\$ -	0.0%
420 - Staff Travel	2,846	6,866	14,983	8,500	8,500	-	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	22,220	33,731	42,594	20,000	20,000	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,255	1,435	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	79,551	69,499	66,677	54,500	54,500	-	0.0%
Total Expenditures	\$ 703,764	\$ 834,000	\$ 1,301,815	\$ 1,267,382	\$ 1,125,298	\$ (142,084)	-11.2%

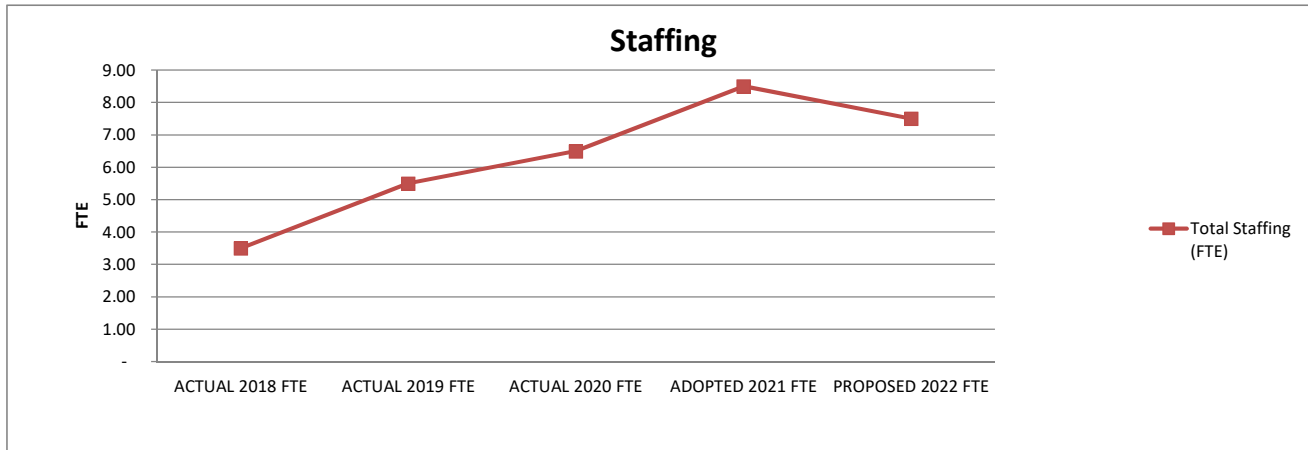


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1030 - High School Administration**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
Staffing (FTE)							
Certificated							
Director	2.00	2.00	2.00	3.00	3.00	-	0.0%
Principal	-	-	-	1.00	1.00	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	1.00	1.00	1.00	-	(1.00)	-100.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	2.00	3.00	3.00	5.00	4.00	(1.00)	-20.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	1.00	1.00	1.00	1.00	-	0.0%
Clerical	1.50	1.50	2.50	2.50	2.50	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.50	2.50	3.50	3.50	3.50	-	0.0%
Total Staffing (FTE)	3.50	5.50	6.50	8.50	7.50	(1.00)	-11.8%



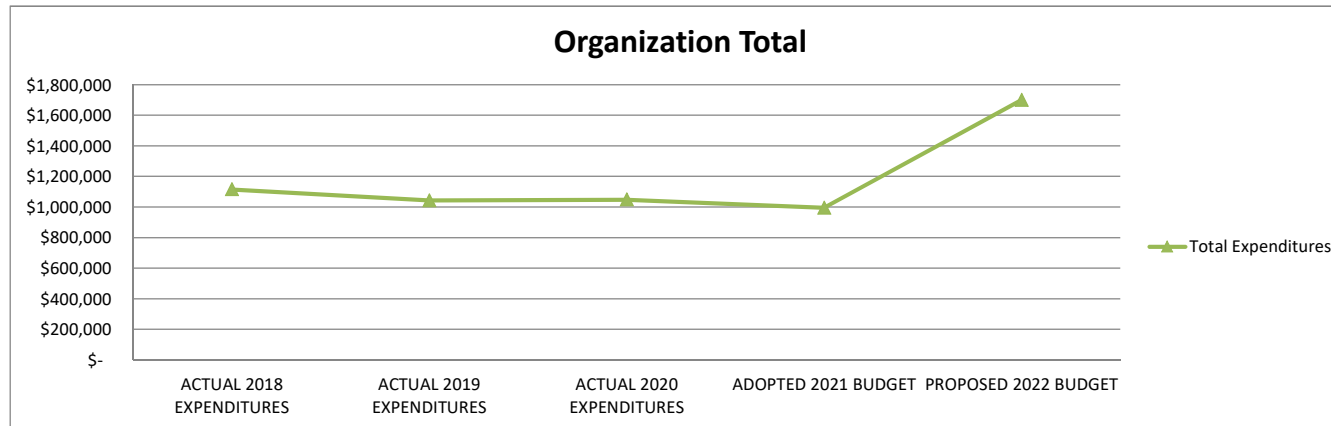
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1031 - Elementary Education**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 694,063	\$ 613,355	\$ 622,251	\$ 604,946	\$ 904,294	\$ 299,348	49.5%
320 - Non-Certificated Salaries	58,185	110,653	73,730	78,513	193,179	114,666	146.0%
360 - Employee Benefits	307,803	291,338	276,836	273,607	563,795	290,188	106.1%
Total Personnel Expenditures	1,060,051	1,015,346	972,817	957,066	1,661,268	704,202	73.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 4,250	\$ 404	\$ 6,000	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	9,229	8,238	11,465	31,000	31,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	55	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	35	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	25,949	19,132	57,716	6,900	6,900	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	16,395	795	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	55,823	28,569	76,066	38,700	38,700	-	0.0%
Total Expenditures	\$ 1,115,874	\$ 1,043,915	\$ 1,048,883	\$ 995,766	\$ 1,699,968	\$ 704,202	70.7%

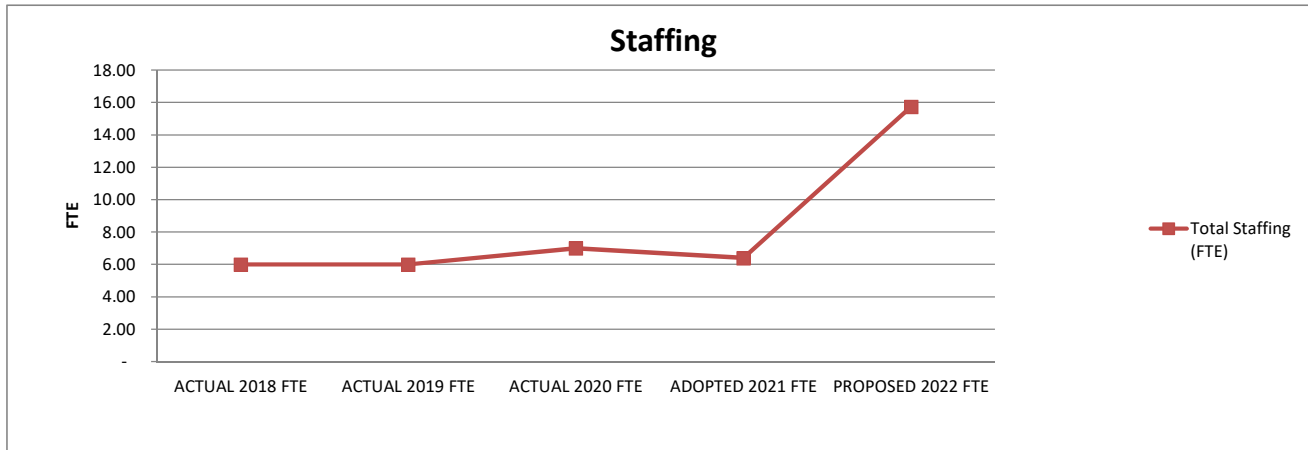


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1031 - Elementary Education**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
Staffing (FTE)							
Certificated							
Director	5.00	5.00	5.00	5.00	5.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	4.00	4.00	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	9.00	4.00	80.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	1.00	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.40	1.50	0.10	7.1%
Teachers Assistants	-	-	-	-	5.25	5.25	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.00	1.00	2.00	1.40	6.75	5.35	382.1%
Total Staffing (FTE)	6.00	6.00	7.00	6.40	15.75	9.35	146.1%



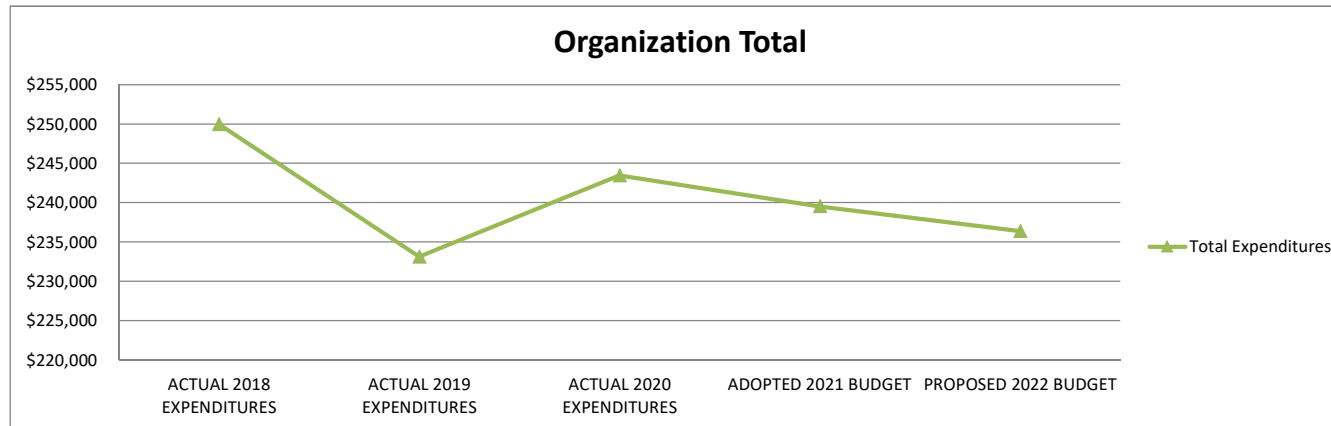
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1032 - Middle School Education**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 117,410	\$ 117,950	\$ 121,021	\$ 118,135	\$ 118,135	\$ -	0.0%
320 - Non-Certificated Salaries	38,697	27,006	30,846	33,300	30,349	(2,951)	-8.9%
360 - Employee Benefits	64,171	62,569	73,821	64,473	64,280	(193)	-0.3%
Total Personnel Expenditures	220,278	207,525	225,688	215,908	212,764	(3,144)	-1.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 20,749	\$ 21,796	\$ 15,218	\$ 20,350	\$ 20,350	\$ -	0.0%
420 - Staff Travel	6,515	1,708	2,203	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	2,427	2,111	349	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	29,691	25,615	17,770	23,634	23,634	-	0.0%
Total Expenditures	\$ 249,969	\$ 233,140	\$ 243,458	\$ 239,542	\$ 236,398	\$ (3,144)	-1.3%

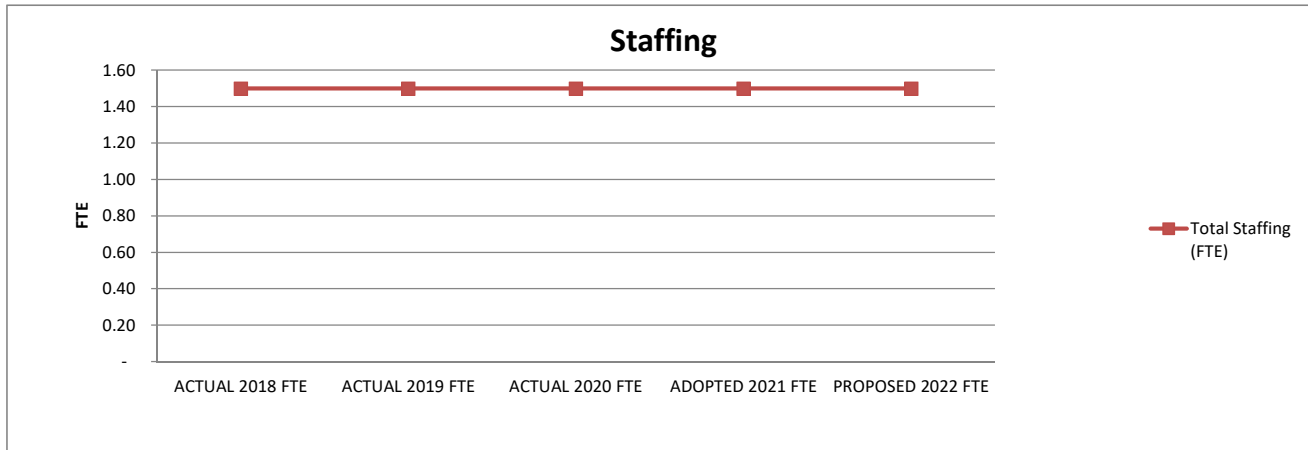


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1032 - Middle School Education**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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%



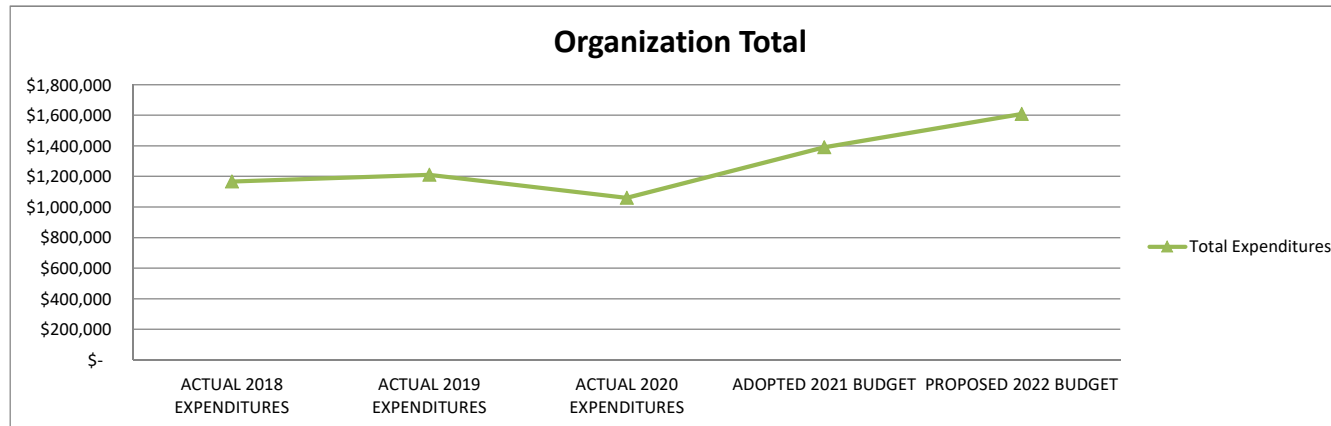
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1033 - Student Activities HS**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 18,165	\$ -	\$ -	\$ 61,796	\$ 73,796	\$ 12,000	19.4%
320 - Non-Certificated Salaries	1,667	19,100	11,000	5,000	5,000	-	0.0%
360 - Employee Benefits	2,912	1,382	921	9,853	11,679	1,826	18.5%
Total Personnel Expenditures	22,744	20,482	11,921	76,649	90,475	13,826	18.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 118,547	\$ 86,581	\$ 84,563	\$ 75,000	\$ 121,200	\$ 46,200	61.6%
420 - Staff Travel	1,718	2,461	711	150	150	-	0.0%
425 - Student Travel	9,321	2,504	1,957	164,000	164,000	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	819,919	900,071	753,449	698,005	856,000	157,995	22.6%
445 - Insurance And Bond Premiums	24,645	23,347	24,308	26,739	26,739	-	0.0%
450 - Supplies, Materials, And Media	25,366	20,813	29,283	75,000	75,000	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	144,920	154,770	154,084	275,055	275,055	-	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	1,144,436	1,190,547	1,048,355	1,313,949	1,518,144	204,195	15.5%
Total Expenditures	\$ 1,167,180	\$ 1,211,029	\$ 1,060,276	\$ 1,390,598	\$ 1,608,619	\$ 218,021	15.7%

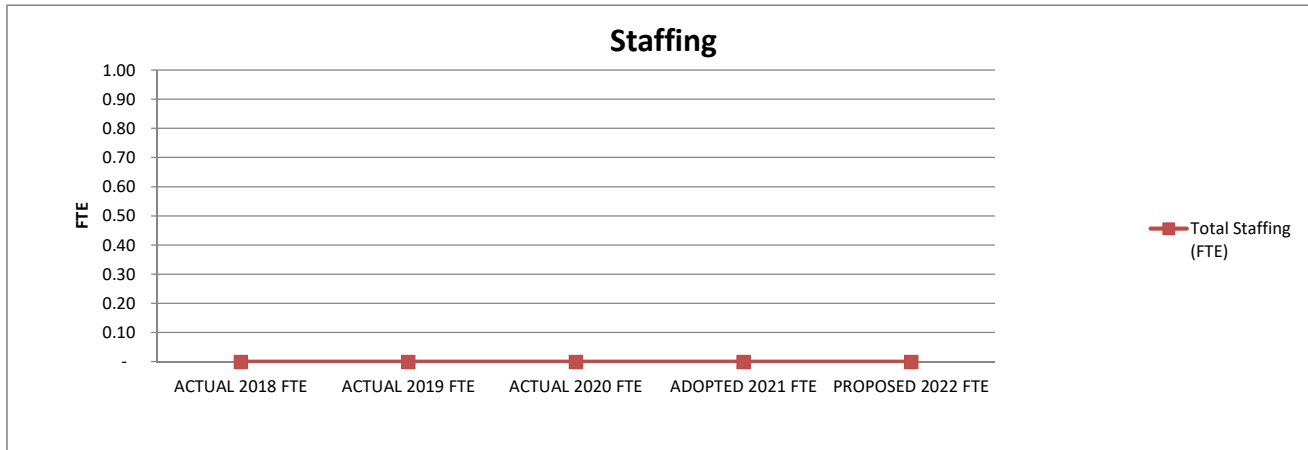


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1033 - Student Activities HS**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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%



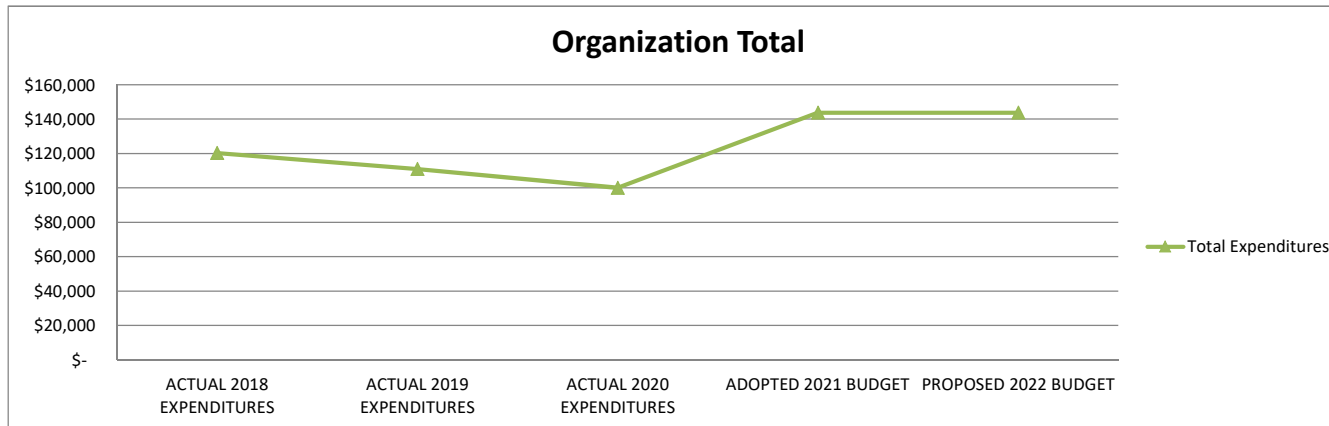
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1034 - Student Activities MS**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
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	\$ 52,389	\$ 51,924	\$ 43,041	\$ 42,000	\$ 42,000	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	118	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	67,800	59,045	57,050	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	120,307	110,969	100,091	143,750	143,750	-	0.0%
Total Expenditures	\$ 120,307	\$ 110,954	\$ 100,091	\$ 143,750	\$ 143,750	\$ -	0.0%

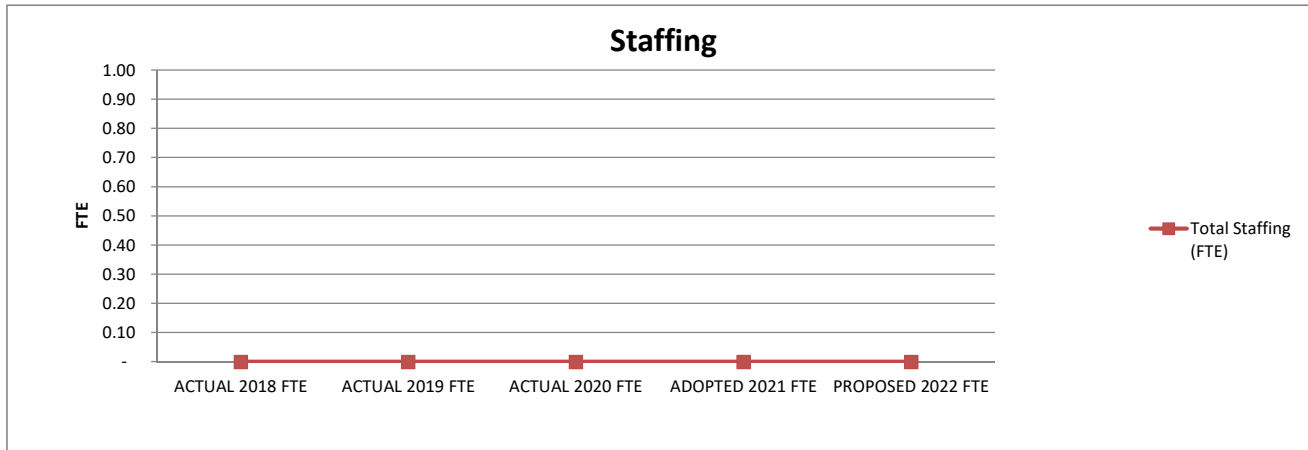


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1034 - Student Activities MS**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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%



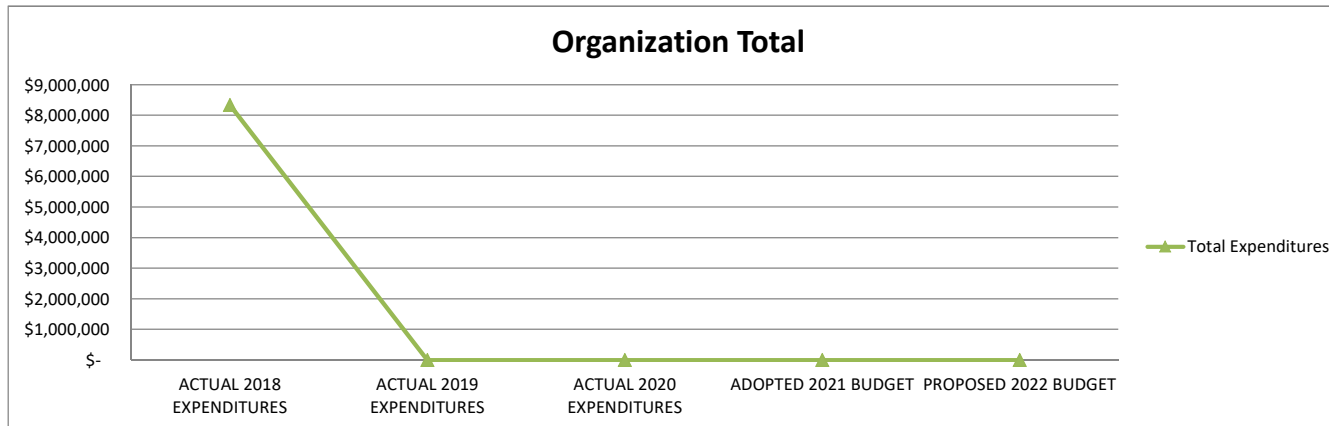
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1036 - Curr/Instr Svcs**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,404,767	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	268,264	-	-	-	-	-	0.0%
360 - Employee Benefits	641,396	-	-	-	-	-	0.0%
Total Personnel Expenditures	2,314,427	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 55,896	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	4,259	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	10,064	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	5,930,897	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	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	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	6,025,423	-	-	-	-	-	0.0%
Total Expenditures	\$ 8,339,850	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

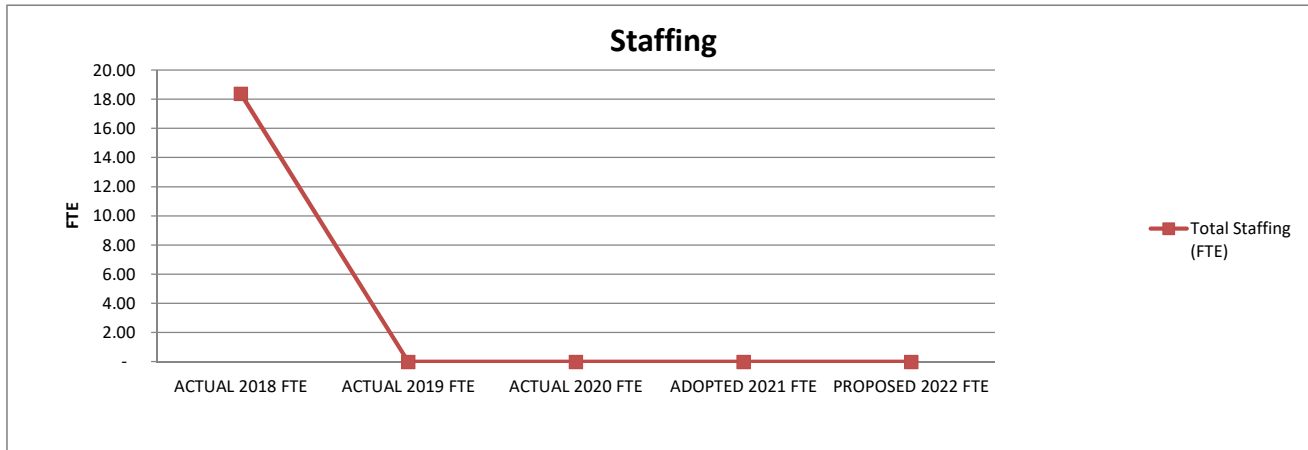


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1036 - Curr/Instr Svcs**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
Staffing (FTE)							
Certificated							
Director	2.00	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	6.80	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	-	-	-	-	-	0.0%
Other Certificated	4.00	-	-	-	-	-	0.0%
Total Certificated	13.80	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	4.59	-	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	4.59	-	-	-	-	-	0.0%
Total Staffing (FTE)	18.39	-	-	-	-	-	0.0%

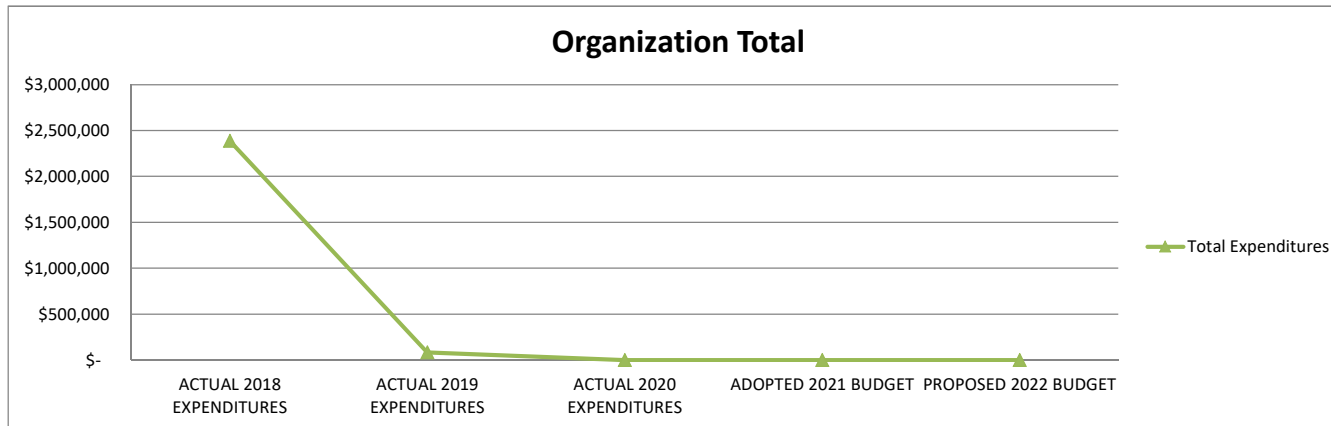


STATEMENT OF PROGRAM:
Curriculum and Instruction has been consolidated into Teaching and Learning for FY 2018-19, Organization 1028

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1037 - Professional Learning**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,322,479	\$ (2,571)	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	269,944	-	-	-	-	-	0.0%
360 - Employee Benefits	463,395	(1,131)	-	-	-	-	0.0%
Total Personnel Expenditures	2,055,818	(3,702)	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 268,267	\$ 45,950	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	10,214	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	1,366	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	51,963	40,669	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	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	332,595	86,619	-	-	-	-	0.0%
Total Expenditures	\$ 2,388,413	\$ 82,917	\$ -	\$ -	\$ -	\$ -	0.0%

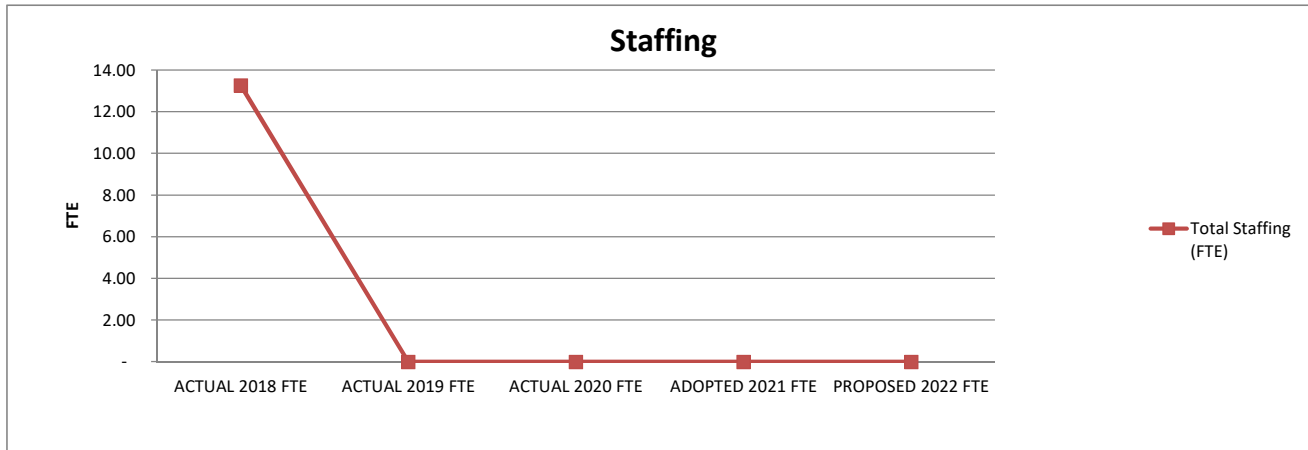


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1037 - Professional Learning**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
Staffing (FTE)							
Certificated							
Director	1.00	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	6.00	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	3.00	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	10.00	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	2.45	-	-	-	-	-	0.0%
Clerical	0.82	-	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	3.27	-	-	-	-	-	0.0%
Total Staffing (FTE)	13.27	-	-	-	-	-	0.0%

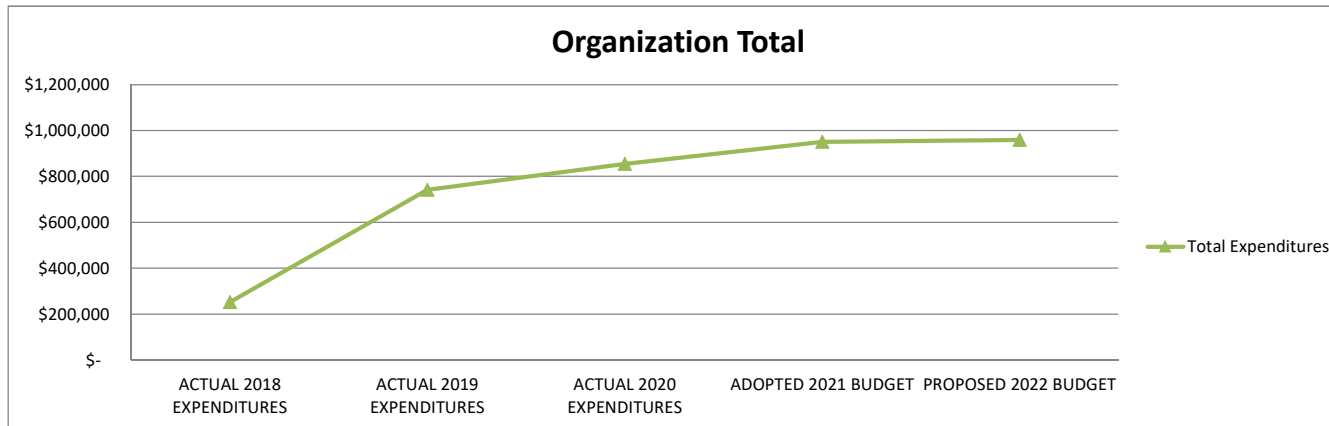


STATEMENT OF PROGRAM:
Professional Learning has been consolidated into Teaching and Learning for FY 2018-19, Organization 1028

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1038 - Assessment & Evaluation**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ (571)	\$ 222,427	\$ 288,034	\$ 279,813	\$ 283,147	\$ 3,334	1.2%
320 - Non-Certificated Salaries	93,349	232,109	293,547	347,785	337,022	(10,763)	-3.1%
360 - Employee Benefits	51,538	142,802	204,919	259,750	250,609	(9,141)	-3.5%
Total Personnel Expenditures	144,316	597,338	786,500	887,348	870,778	(16,570)	-1.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 99,085	\$ 126,905	\$ 44,192	\$ 56,920	\$ 80,420	\$ 23,500	41.3%
420 - Staff Travel	3,478	9,860	49	1,100	1,100	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	3,211	1,800	1,800	2,400	2,400	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,835	6,366	22,757	2,500	4,000	1,500	60.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	400	400	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	107,609	144,931	68,798	63,320	88,320	25,000	39.5%
Total Expenditures	\$ 251,925	\$ 742,269	\$ 855,298	\$ 950,668	\$ 959,098	\$ 8,430	0.9%

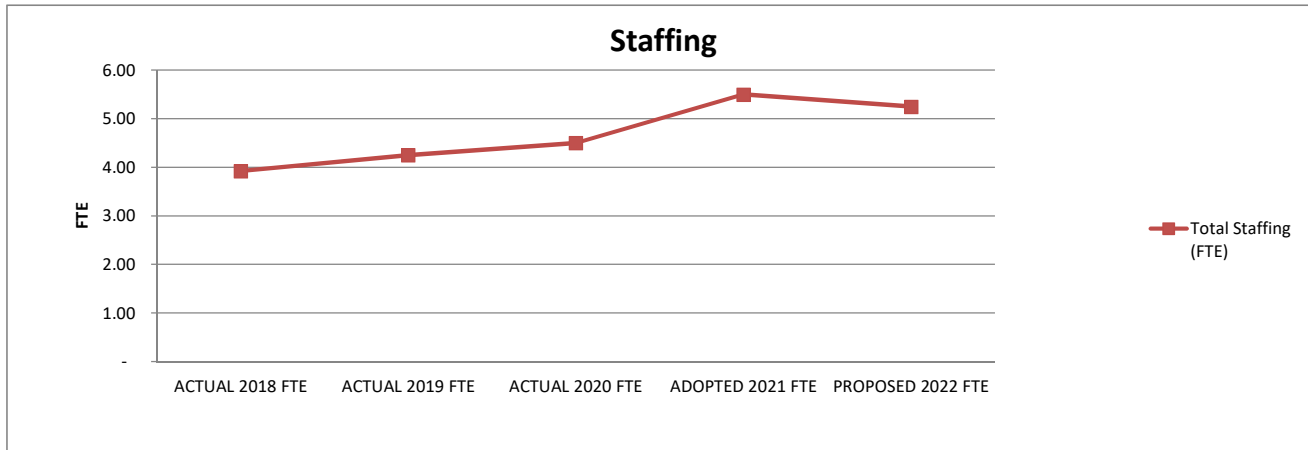


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1038 - Assessment & Evaluation**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	2.00	3.00	3.00	3.00	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	2.00	3.00	3.00	3.00	-	0.0%
Classified							
Director	0.25	0.25	0.50	1.00	0.75	(0.25)	-25.0%
Professional/Technical	3.00	2.00	1.00	1.50	1.50	-	0.0%
Clerical	0.67	-	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	3.92	2.25	1.50	2.50	2.25	(0.25)	-10.0%
Total Staffing (FTE)	3.92	4.25	4.50	5.50	5.25	(0.25)	-4.5%



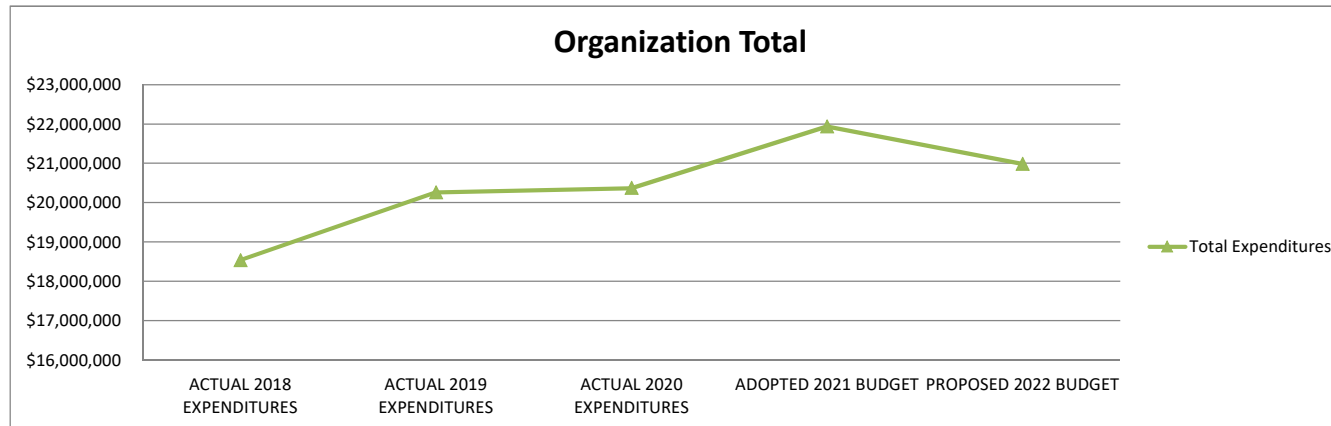
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1039 - Technology/MIS**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 570,383	\$ 365,724	\$ 86,047	\$ 72,326	\$ 73,325	\$ 999	1.4%
320 - Non-Certificated Salaries	6,455,364	6,561,755	6,943,840	7,101,711	7,410,566	308,855	4.3%
360 - Employee Benefits	4,256,094	3,896,207	4,179,293	4,530,203	4,735,817	205,614	4.5%
Total Personnel Expenditures	11,281,841	10,823,686	11,209,180	11,704,240	12,219,708	515,468	4.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 4,737,089	\$ 5,588,067	\$ 5,104,148	\$ 6,932,166	\$ 5,476,591	\$ (1,455,575)	-21.0%
420 - Staff Travel	80,465	67,197	57,362	104,525	97,225	(7,300)	-7.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	542,351	529,014	291,002	271,155	302,030	30,875	11.4%
435 - Energy	160,557	167,356	163,974	192,300	205,400	13,100	6.8%
440 - Other Purchased Services	265,801	366,843	221,045	250,219	281,296	31,077	12.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	694,690	1,807,235	2,765,609	1,899,427	1,815,306	(84,121)	-4.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	11,023	9,421	2,502	6,759	6,509	(250)	-3.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	64,921	233,413	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	699,314	669,324	557,616	575,000	584,091	9,091	1.6%
Total Non-personnel Expenditures	7,256,211	9,437,870	9,163,258	10,231,551	8,768,448	(1,463,103)	-14.3%
Total Expenditures	\$ 18,538,052	\$ 20,261,556	\$ 20,372,438	\$ 21,935,791	\$ 20,988,156	\$ (947,635)	-4.3%

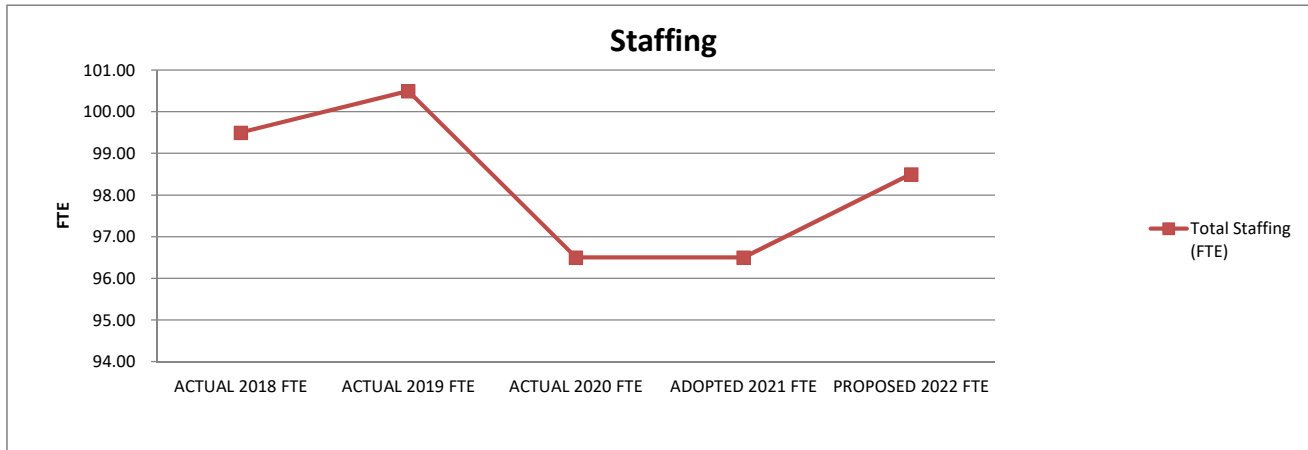


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1039 - Technology/MIS**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	7.00	5.00	1.00	1.00	1.00	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	7.00	5.00	1.00	1.00	1.00	-	0.0%
Classified							
Director	3.00	4.00	4.00	4.00	4.00	-	0.0%
Professional/Technical	79.00	80.00	81.00	81.00	83.00	2.00	2.5%
Clerical	3.00	4.00	3.00	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	92.50	95.50	95.50	95.50	97.50	2.00	2.1%
Total Staffing (FTE)	99.50	100.50	96.50	96.50	98.50	2.00	2.1%



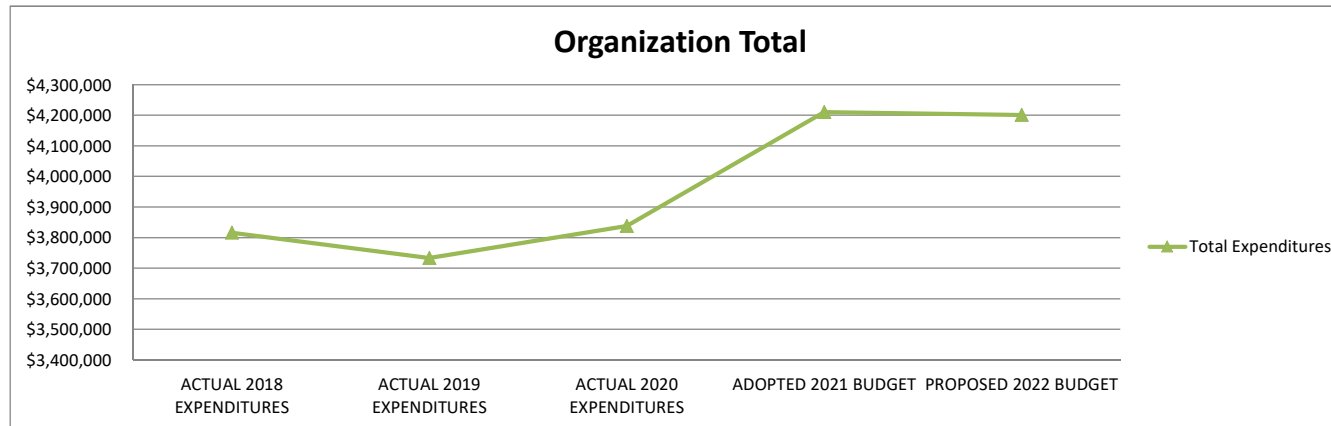
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1043 - Fine Arts**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,494,776	\$ 2,472,416	\$ 2,544,512	\$ 2,710,334	\$ 2,717,976	\$ 7,642	0.3%
320 - Non-Certificated Salaries	107,438	107,982	77,351	72,804	58,547	(14,257)	-19.6%
360 - Employee Benefits	1,033,595	922,839	999,940	1,237,464	1,235,763	(1,701)	-0.1%
Total Personnel Expenditures	3,635,809	3,503,237	3,621,803	4,020,602	4,012,286	(8,316)	-0.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 32,397	\$ 48,784	\$ 16,294	\$ 47,155	\$ 47,155	\$ -	0.0%
420 - Staff Travel	27,788	29,953	19,581	39,055	39,055	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	5,190	4,810	5,047	5,586	4,650	(936)	-16.8%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	34,065	36,417	41,602	35,262	35,262	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	80,868	92,563	132,807	62,856	61,756	(1,100)	-1.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	333	1,885	1,050	-	1,000	1,000	0.0%
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	180,641	230,108	216,381	189,914	188,878	(1,036)	-0.5%
Total Expenditures	\$ 3,816,450	\$ 3,733,345	\$ 3,838,184	\$ 4,210,516	\$ 4,201,164	\$ (9,352)	-0.2%

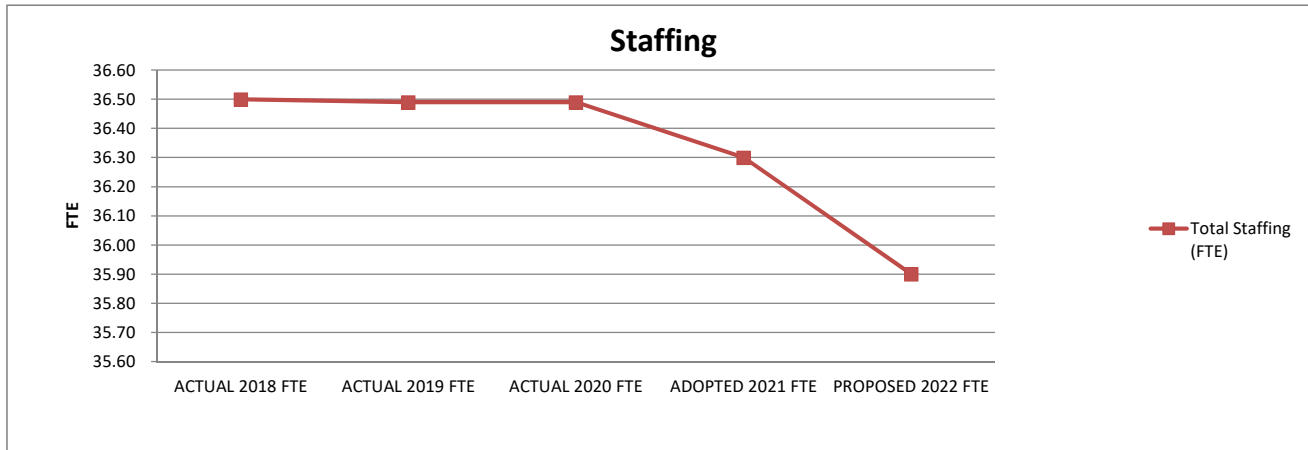


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1043 - Fine Arts**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
Staffing (FTE)							
Certificated							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	33.50	33.49	33.49	33.30	32.90	(0.40)	-1.2%
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	35.50	35.49	35.49	35.30	34.90	(0.40)	-1.1%
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)	36.50	36.49	36.49	36.30	35.90	(0.40)	-1.1%



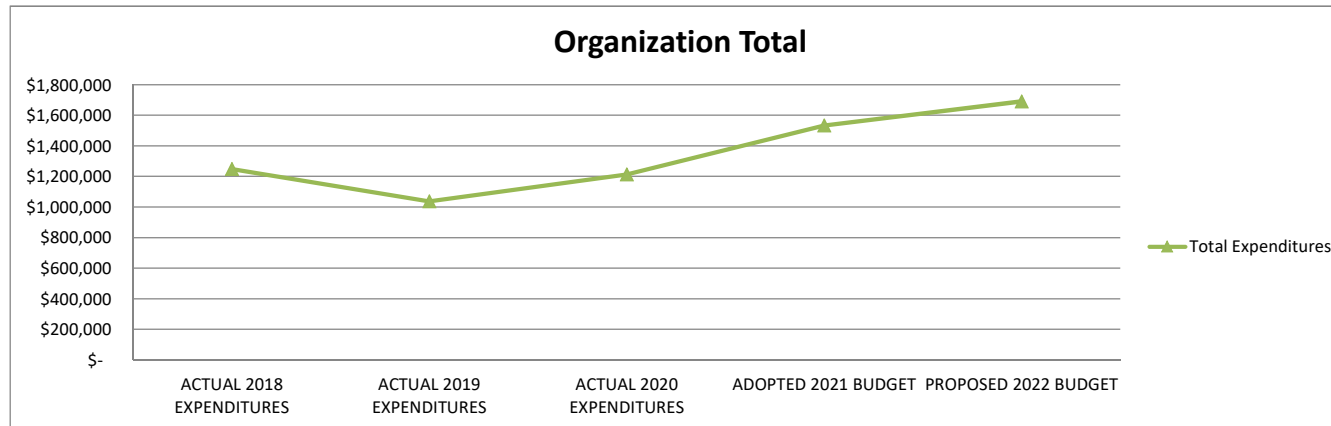
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1044 - Career Technology Education**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 231,471	\$ 164,966	\$ 239,974	\$ 466,295	\$ 483,030	\$ 16,735	3.6%
320 - Non-Certificated Salaries	74,236	69,967	65,879	80,913	112,985	32,072	39.6%
360 - Employee Benefits	67,482	61,763	104,503	140,366	174,749	34,383	24.5%
Total Personnel Expenditures	373,189	296,696	410,356	687,574	770,764	83,190	12.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 117,344	\$ 47,569	\$ 39,241	\$ 105,000	\$ 30,000	\$ (75,000)	-71.4%
420 - Staff Travel	34,029	8,198	8,292	32,500	32,500	-	0.0%
425 - Student Travel	1,167	-	-	25,000	25,000	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	62,441	61,593	95,981	128,000	128,000	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	637,864	581,469	607,853	524,533	674,533	150,000	28.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	9,855	15,572	77	5,222	5,222	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	12,371	25,485	50,613	25,000	25,000	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	875,071	739,886	802,057	845,255	920,255	75,000	8.9%
Total Expenditures	\$ 1,248,260	\$ 1,036,582	\$ 1,212,413	\$ 1,532,829	\$ 1,691,019	\$ 158,190	10.3%

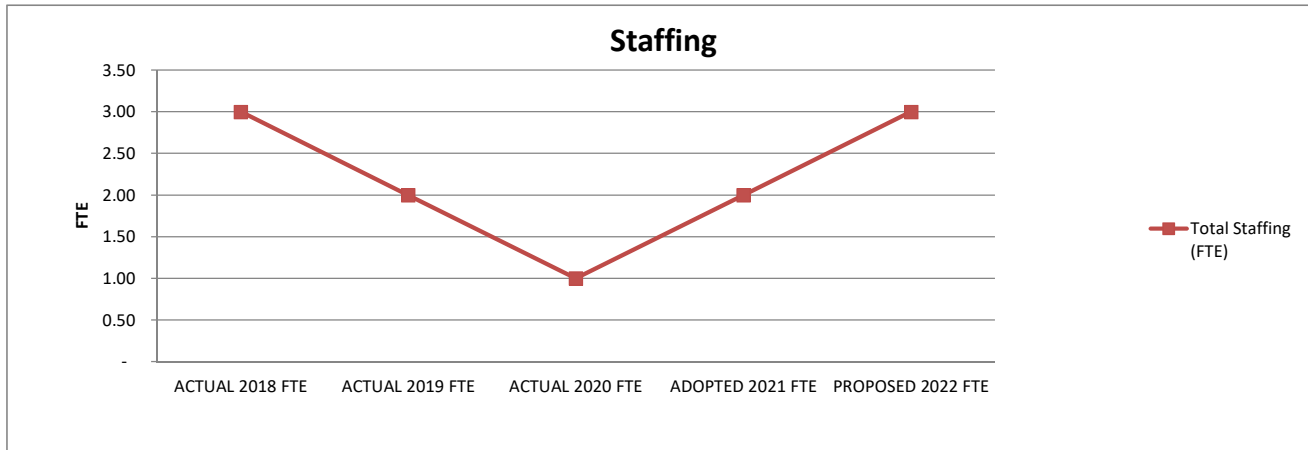


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1044 - Career Technology Education**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
Staffing (FTE)							
Certificated							
Director	1.00	-	-	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	1.00	1.00	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	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	-	-	-	-	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	2.00	1.00	100.0%
Total Staffing (FTE)	3.00	2.00	1.00	2.00	3.00	1.00	50.0%



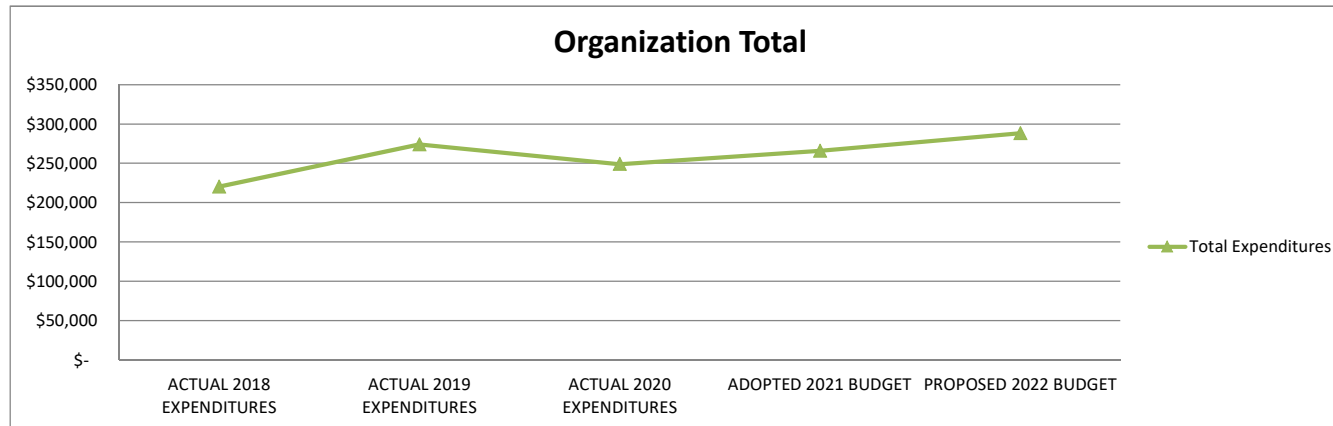
STATEMENT OF PROGRAM:

Career and Technical Education (CTE) helps students discover their talents, plan a career, and build a future. The department designs, develops and coordinates career preparation programs aligned to in-demand industry clusters and career pathways. CTE priorities include teacher professional development, quality instruction, rigorous CTE curriculum, work based learning experiences and post-secondary connections to the workplace and advanced education. CTE programs serve students in 6th through 12th grade, creating educational pathways that prepare students for the demands of the workplace and post-secondary education. Programs are influenced and guided by the CTE Advisory boards, industry partners and post-secondary education institutions to ensure students can successfully transition out of high school to pursue their career and educational goals.

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1048 - Development and Grants**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	143,576	142,178	157,535	160,196	173,504	13,308	8.3%
360 - Employee Benefits	73,091	78,081	80,029	96,525	102,900	6,375	6.6%
Total Personnel Expenditures	216,667	220,259	237,564	256,721	276,404	19,683	7.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 44,182	\$ -	\$ -	\$ 2,500	\$ 2,500	0.0%
420 - Staff Travel	973	4,963	3,817	5,050	5,050	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	484	2,400	2,400	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,443	3,794	7,078	1,800	1,800	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,154	920	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	3,570	53,859	11,529	9,250	11,750	2,500	27.0%
Total Expenditures	\$ 220,237	\$ 274,118	\$ 249,093	\$ 265,971	\$ 288,154	\$ 22,183	8.3%

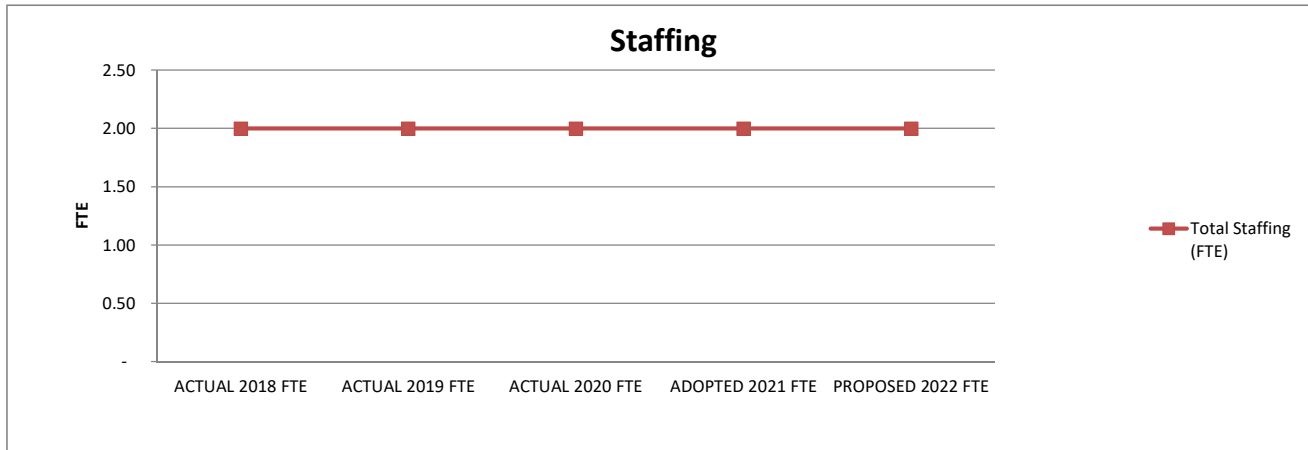


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1048 - Development and Grants**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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	2.00	2.00	2.00	2.00	2.00	-	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)	2.00	2.00	2.00	2.00	2.00	-	0.0%



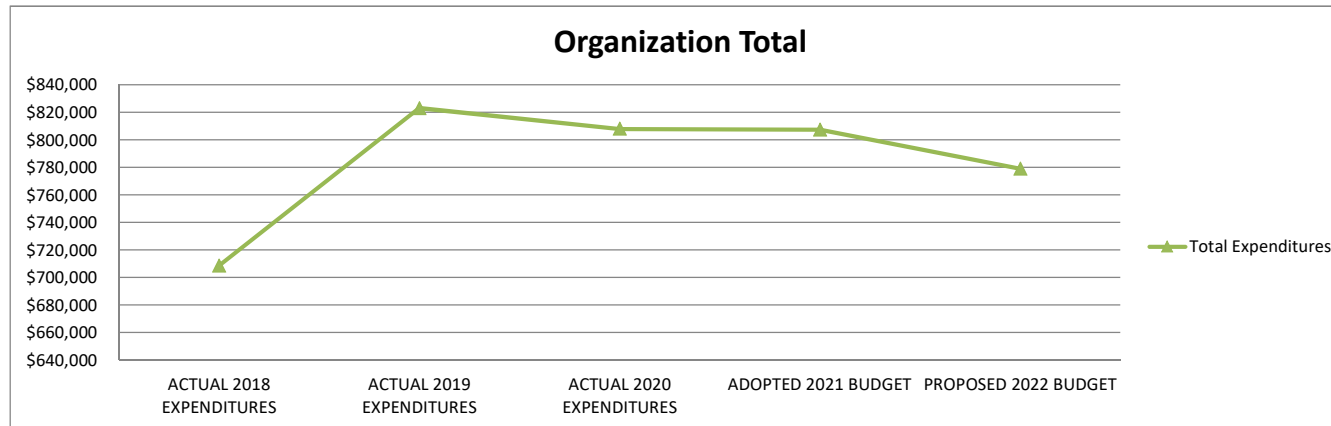
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1049 - Publication Services**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ (1,607)	\$ (1,607)	0.0%
320 - Non-Certificated Salaries	324,223	341,609	338,812	332,564	315,527	(17,037)	-5.1%
360 - Employee Benefits	211,538	207,584	211,990	216,987	213,768	(3,219)	-1.5%
Total Personnel Expenditures	535,761	549,193	550,802	549,551	527,688	(21,863)	-4.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 21,109	\$ 74,984	\$ 30,785	\$ 64,460	\$ 64,460	\$ -	0.0%
420 - Staff Travel	19	442	-	5,978	5,978	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	93	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	64,085	48,529	89,412	66,870	60,314	(6,556)	-9.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	87,507	143,956	126,270	120,123	120,123	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	94	400	59	381	381	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	5,504	10,495	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	172,814	273,815	257,114	257,812	251,256	(6,556)	-2.5%
Total Expenditures	\$ 708,575	\$ 823,008	\$ 807,916	\$ 807,363	\$ 778,944	\$ (28,419)	-3.5%

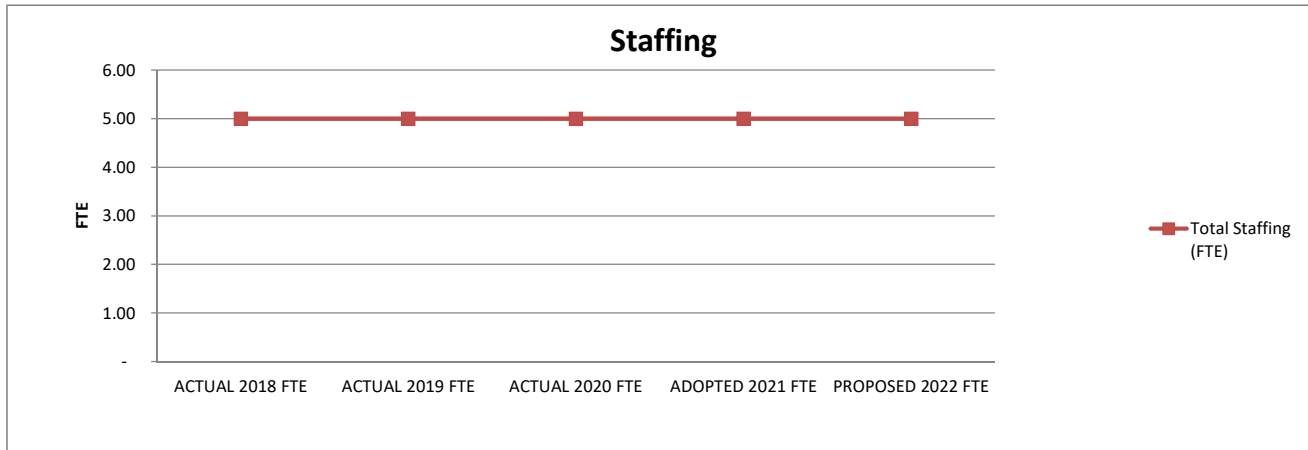


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1049 - Publication Services**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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:

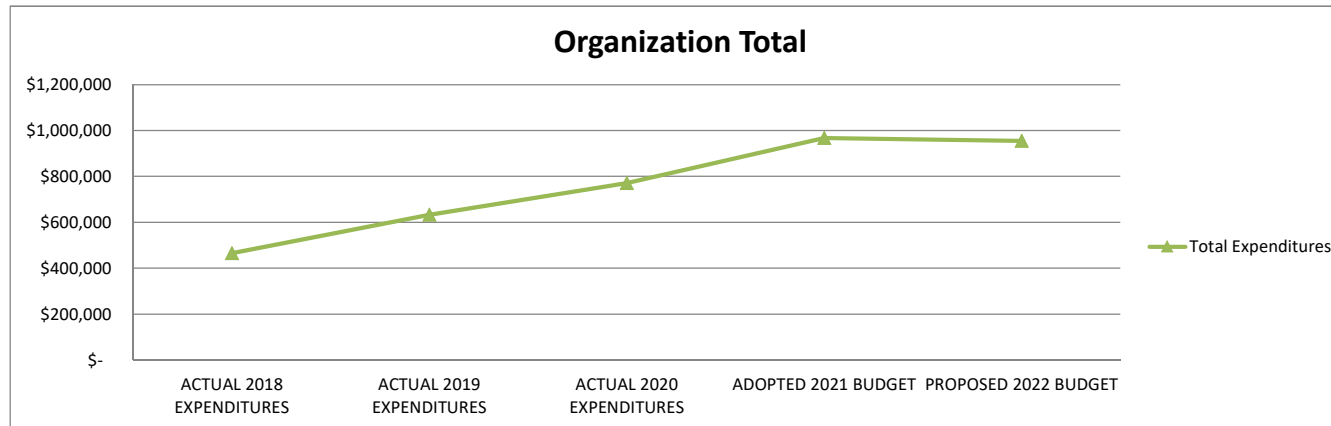
The Publications Services Department provides quality printed materials as needed by all departments and school units to the extent possible within budgetary limits.

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

1050 - Communications and Outreach

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22		
	2018	2019	2020	2021	2022	PROPOSED		
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%		
Personnel Expenditures								
310 - Certificated Salaries	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -		0.0%
320 - Non-Certificated Salaries	188,033	272,935	364,947	413,249	415,832	2,583		0.6%
360 - Employee Benefits	105,681	159,789	176,093	256,986	265,638	8,652		3.4%
Total Personnel Expenditures	293,714	437,724	541,040	670,235	681,470	11,235		1.7%
Non-personnel Expenditures								
410 - Professional And Technical	\$ 78,150	\$ 73,104	\$ 92,162	\$ 87,720	\$ 87,720	\$ -		0.0%
420 - Staff Travel	1,815	3,675	4,878	5,800	5,800	-		0.0%
425 - Student Travel	-	-	-	-	-	-		0.0%
430 - Utility Services	-	-	-	-	-	-		0.0%
435 - Energy	-	-	-	-	-	-		0.0%
440 - Other Purchased Services	50,040	52,239	38,408	72,400	72,400	-		0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-		0.0%
450 - Supplies, Materials, And Media	11,456	16,897	18,615	39,300	39,300	-		0.0%
480 - Tuition And Stipends	-	-	-	-	-	-		0.0%
490 - Other Expenses	2,202	1,762	1,776	2,540	2,540	-		0.0%
495 - Indirect Costs	-	-	-	-	-	-		0.0%
500 - Capital Outlay	-	-	-	-	-	-		0.0%
510 - Equipment	-	-	-	-	-	-		0.0%
540 - Capital Outlay Other Expenses	28,584	47,658	73,681	90,000	66,322	(23,678)		-26.3%
Total Non-personnel Expenditures	172,247	195,335	229,520	297,760	274,082	(23,678)		-8.0%
Total Expenditures	\$ 465,961	\$ 633,059	\$ 770,560	\$ 967,995	\$ 955,552	\$ (12,443)		-1.3%

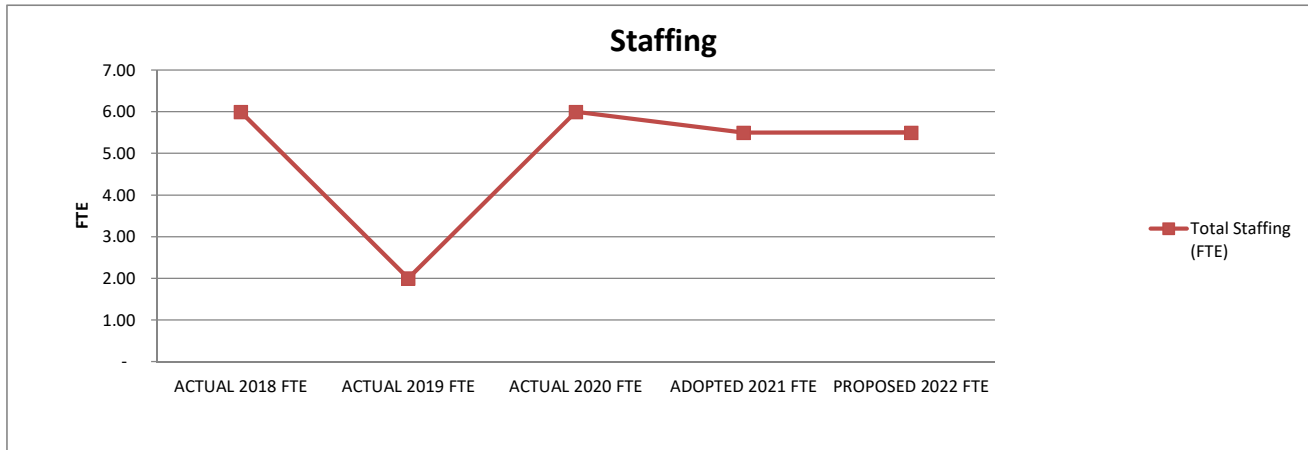


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1050 - Communications and Outreach**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	FTE	FTE	FTE	FTE	FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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	1.00	4.00	4.00	4.00	-	0.0%
Clerical	2.00	-	1.00	0.50	0.50	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	6.00	2.00	6.00	5.50	5.50	-	0.0%
Total Staffing (FTE)	6.00	2.00	6.00	5.50	5.50	-	0.0%



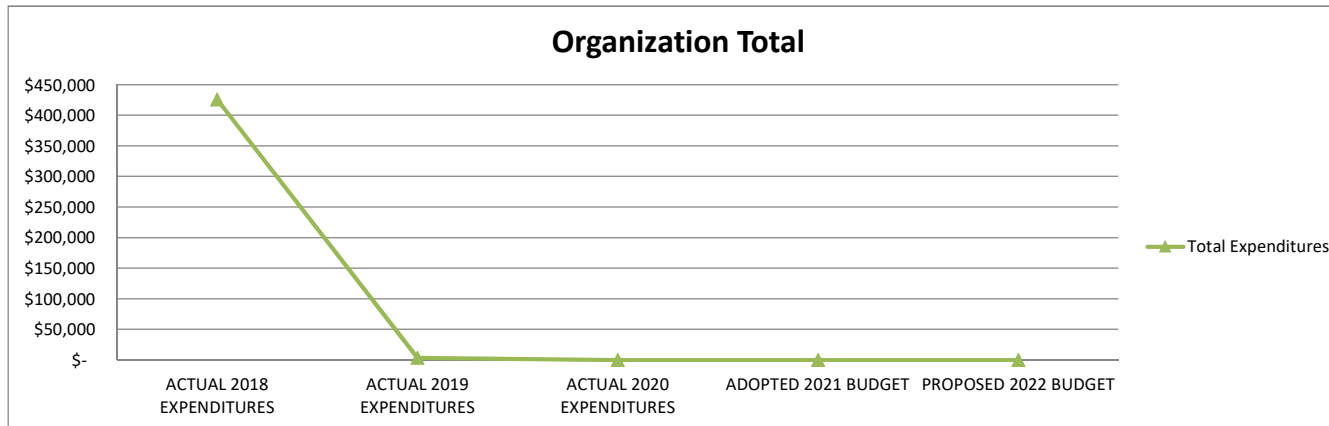
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1051 - Library Resources**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	225,553	3,633	-	-	-	-	0.0%
360 - Employee Benefits	192,436	(247)	-	-	-	-	0.0%
Total Personnel Expenditures	417,989	3,386	-	-	-	-	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	232	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	7,156	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	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	7,739	-	-	-	-	-	0.0%
Total Expenditures	\$ 425,728	\$ 3,386	\$ -	\$ -	\$ -	\$ -	0.0%

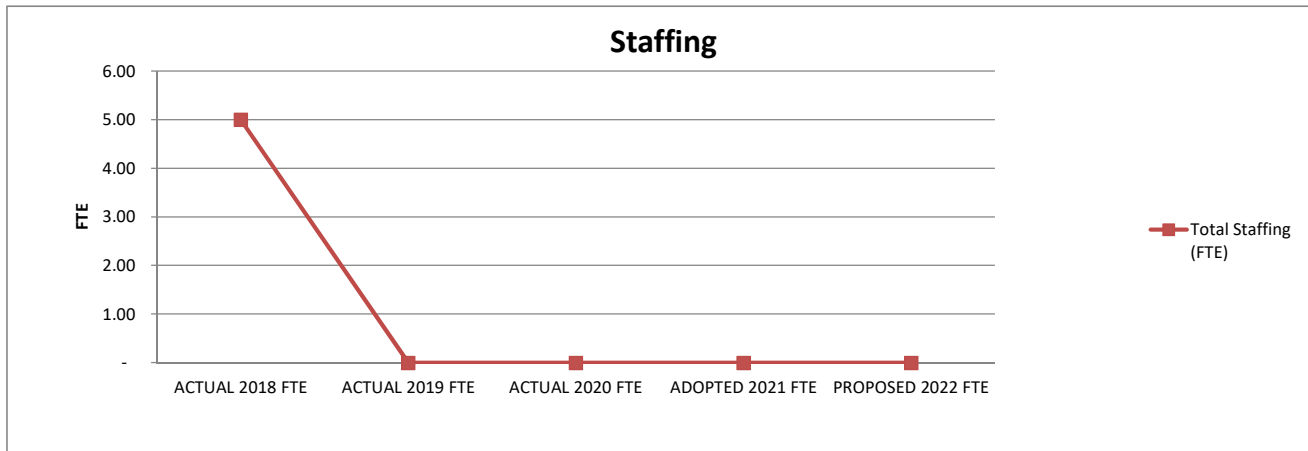


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1051 - Library Resources**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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	-	-	-	-	-	0.0%
Clerical	4.00	-	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	5.00	-	-	-	-	-	0.0%
Total Staffing (FTE)	5.00	-	-	-	-	-	0.0%



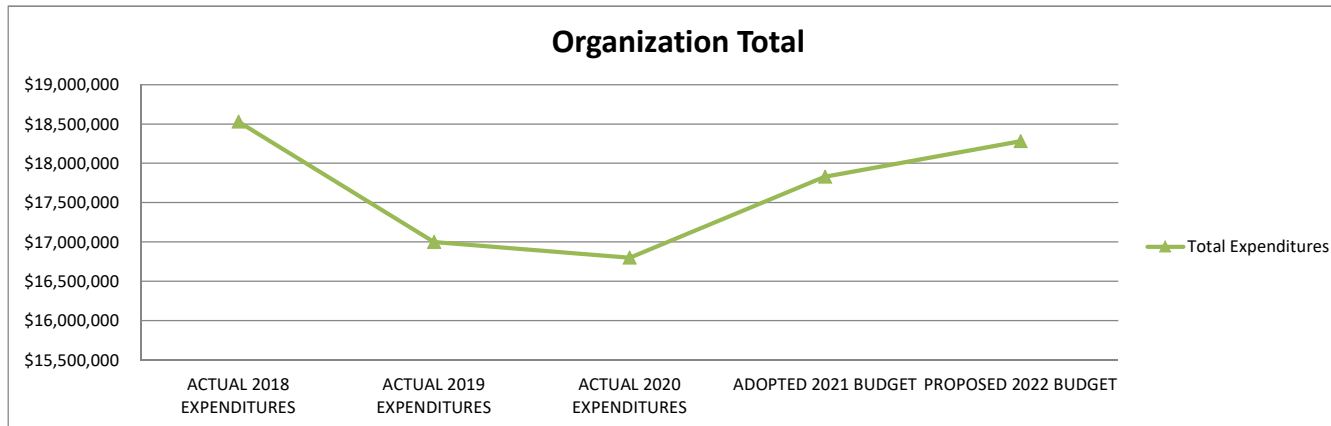
STATEMENT OF PROGRAM:
Library Resources has been consolidated into Teaching and Learning for FY 2018-19, Organization 1028

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

1061 - Custodial Services

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	8,824,178	8,219,969	8,233,871	8,480,994	8,715,252	234,258	2.8%
360 - Employee Benefits	8,630,443	7,777,606	7,686,084	8,221,426	8,528,345	306,919	3.7%
Total Personnel Expenditures	17,454,621	15,997,575	15,919,955	16,702,420	17,243,597	541,177	3.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 110,148	\$ 105,828	\$ 113,453	\$ 117,988	\$ 117,988	\$ -	0.0%
420 - Staff Travel	11,843	1,496	5,741	2,000	2,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	2,938	(2,943)	4,015	2,900	2,592	(308)	-10.6%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	3,683	2,646	2,195	5,900	5,900	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	923,809	880,070	738,134	964,412	889,412	(75,000)	-7.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	22,823	17,306	15,753	35,000	20,864	(14,136)	-40.4%
Total Non-personnel Expenditures	1,075,244	1,004,403	879,291	1,128,200	1,038,756	(89,444)	-7.9%
Total Expenditures	\$ 18,529,865	\$ 17,001,978	\$ 16,799,246	\$ 17,830,620	\$ 18,282,353	\$ 451,733	2.5%

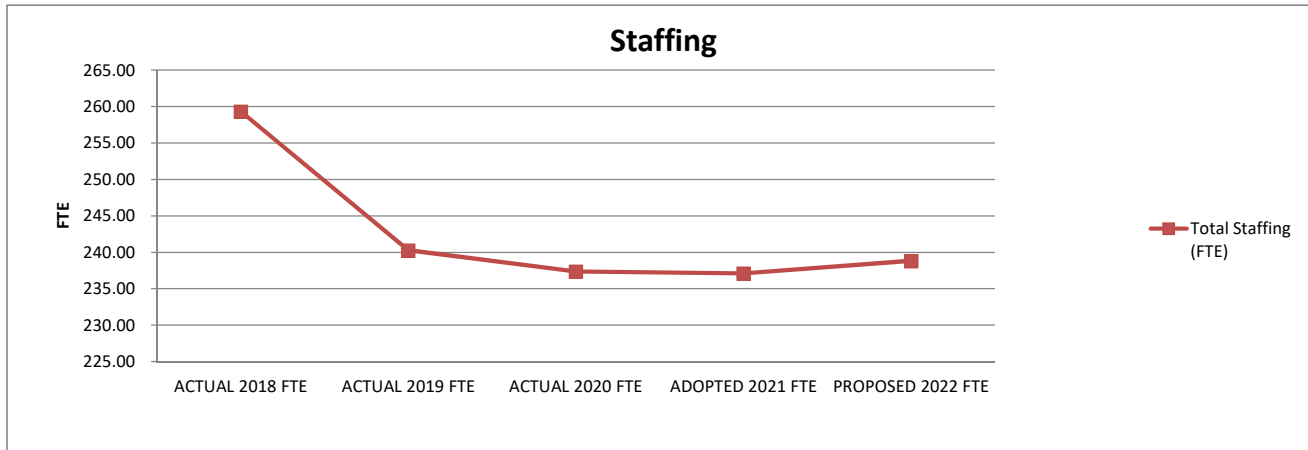


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1061 - Custodial Services**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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	1.50	1.50	1.50	1.00	(0.50)	-33.3%
Professional/Technical	2.33	1.33	1.41	1.41	1.00	(0.41)	-29.1%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	253.00	235.45	232.45	232.21	234.82	2.62	1.1%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	259.33	240.28	237.36	237.12	238.82	1.71	0.7%
Total Staffing (FTE)	259.33	240.28	237.36	237.12	238.82	1.71	0.7%



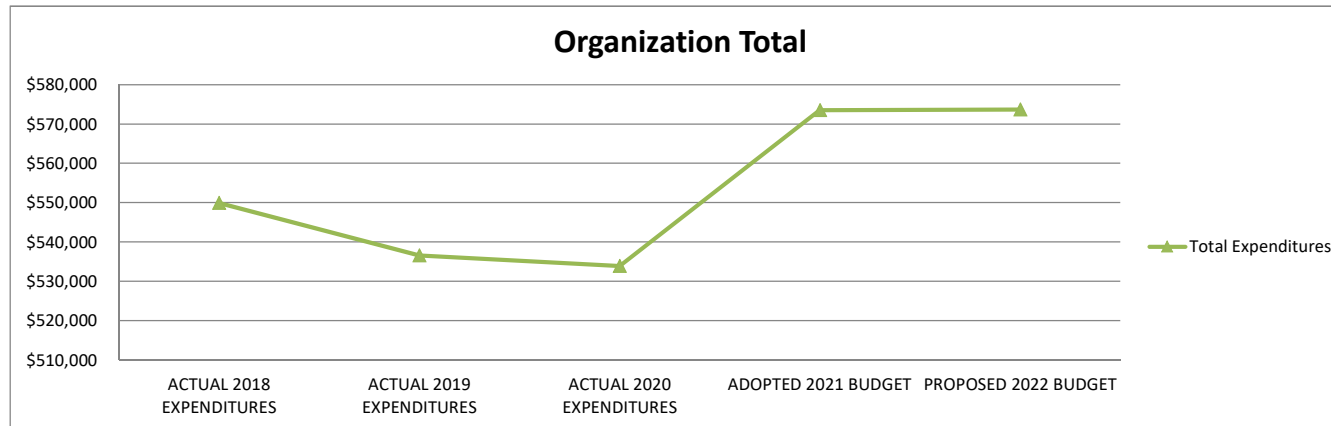
STATEMENT OF PROGRAM:

The Operations Department provides services for the cleaning of schools and other District facilities; support coverage and clean-up during and after facility use by various community organizations, to include after-school related activities, collection and disposal of trash and recycle materials from all facilities, pest control services, and building security services.

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1062 - Sec/Emerg Preparedness**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	312,232	307,978	345,928	346,090	348,207	2,117	0.6%
360 - Employee Benefits	188,279	172,564	180,602	203,993	207,662	3,669	1.8%
Total Personnel Expenditures	500,511	480,542	526,530	550,083	555,869	5,786	1.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 29,750	\$ 45,000	\$ -	\$ 4,000	\$ 1,000	\$ (3,000)	-75.0%
420 - Staff Travel	8,320	9,381	2,358	15,500	15,000	(500)	-3.2%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	432	-	(432)	-100.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	47	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	11,285	1,298	4,942	3,000	1,750	(1,250)	-41.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	80	368	-	500	50	(450)	-90.0%
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	49,435	56,047	7,347	23,432	17,800	(5,632)	-24.0%
Total Expenditures	\$ 549,946	\$ 536,589	\$ 533,877	\$ 573,515	\$ 573,669	\$ 154	0.0%

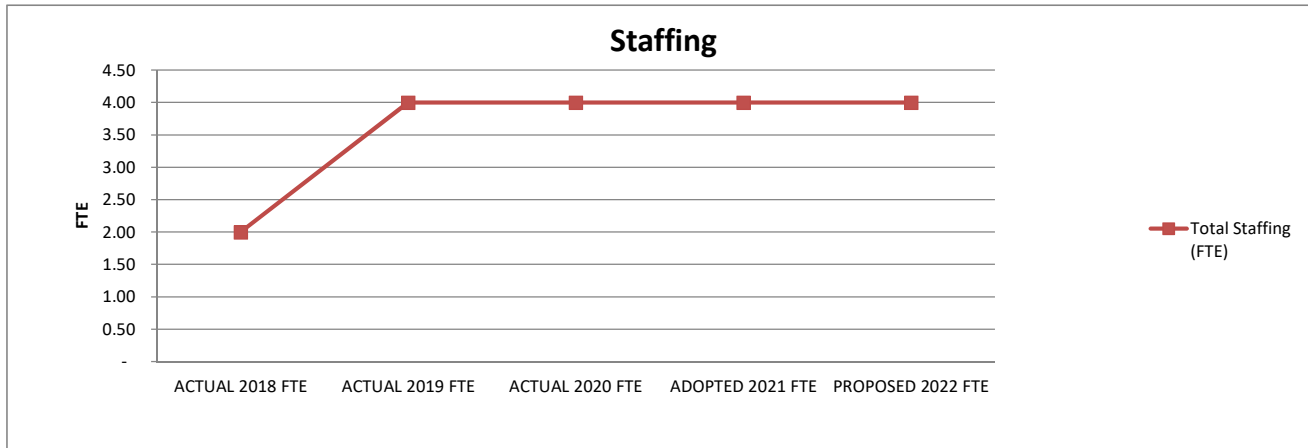


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1062 - Sec/Emerg Preparedness**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22 PROPOSED	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	1.00	2.00	3.00	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	4.00	-	0.0%
Total Staffing (FTE)	2.00	4.00	4.00	4.00	4.00	-	0.0%



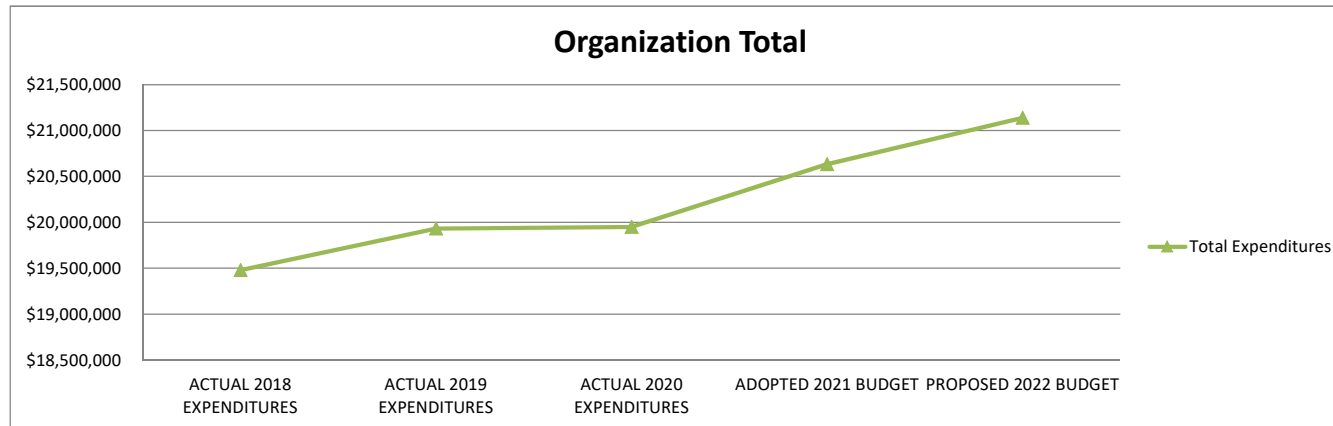
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1063 - Maintenance**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	8,169,993	8,824,598	8,527,353	8,189,962	8,735,752	545,790	6.7%
360 - Employee Benefits	6,669,015	6,212,150	6,341,215	7,502,423	7,543,373	40,950	0.5%
Total Personnel Expenditures	14,839,008	15,036,748	14,868,568	15,692,385	16,279,125	586,740	3.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 84,851	\$ 65,365	\$ 75,645	\$ 108,307	\$ 114,807	\$ 6,500	6.0%
420 - Staff Travel	25,976	266	5,259	6,000	6,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	93,305	66,330	89,953	120,538	95,672	(24,866)	-20.6%
435 - Energy	140,685	131,629	121,730	147,900	151,500	3,600	2.4%
440 - Other Purchased Services	885,697	1,176,740	992,435	982,270	855,770	(126,500)	-12.9%
445 - Insurance And Bond Premiums	2,335	2,335	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	2,861,450	2,811,096	2,658,131	2,994,280	3,041,130	46,850	1.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	32,938	40,470	33,918	52,000	27,000	(25,000)	-48.1%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	41,230	128,607	529,211	-	-	-	0.0%
540 - Capital Outlay Other Expenses	472,014	472,467	574,301	530,000	566,681	36,681	6.9%
Total Non-personnel Expenditures	4,640,481	4,895,305	5,080,583	4,941,295	4,858,560	(82,735)	-1.7%
Total Expenditures	\$ 19,479,489	\$ 19,932,053	\$ 19,949,151	\$ 20,633,680	\$ 21,137,685	\$ 504,005	2.4%

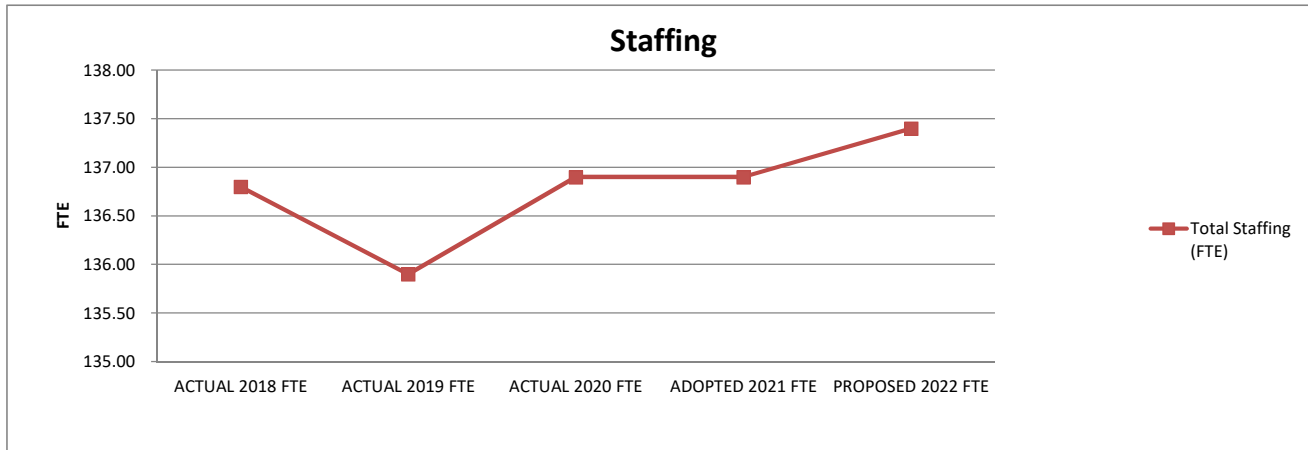


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1063 - Maintenance**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.50	1.50	1.50	1.00	(0.50)	-33.3%
Professional/Technical	7.00	8.00	9.00	9.00	10.00	1.00	11.1%
Clerical	4.00	3.00	3.00	3.00	3.00	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	0.80	0.40	0.40	0.40	0.40	-	0.0%
Maintenance	124.00	123.00	123.00	123.00	123.00	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	136.80	135.90	136.90	136.90	137.40	0.50	0.4%
Total Staffing (FTE)	136.80	135.90	136.90	136.90	137.40	0.50	0.4%



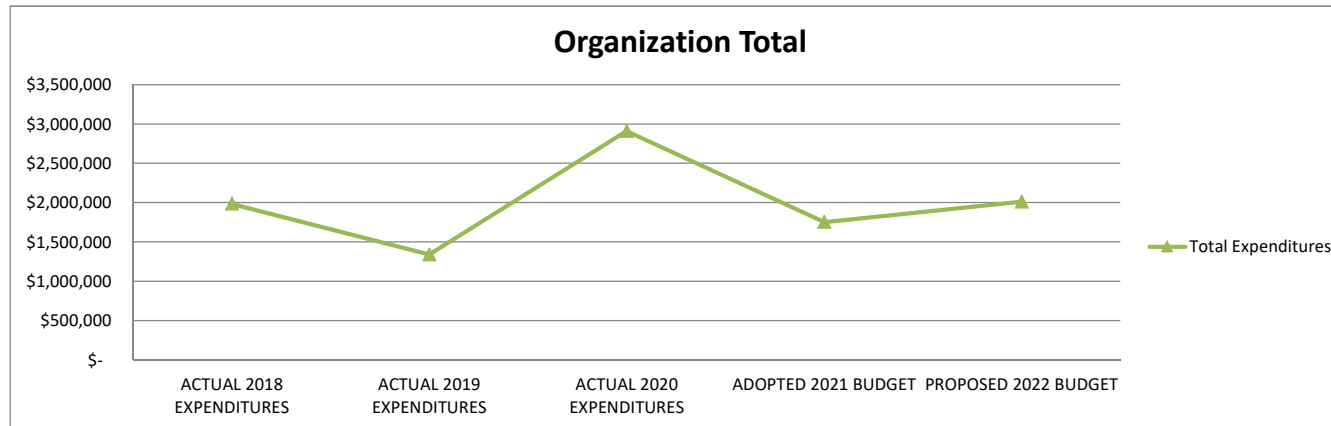
STATEMENT OF PROGRAM:

The Maintenance Department performs corrective, preventative, and emergency maintenance services throughout District facilities. The Maintenance crafts include: Grounds, Lock & Key, Mechanical, Painting, Roofing, Carpentry, Electronics, Electrical, Heat & Vent, Plumbing, Glass, Automations, and associated support functions. Regulatory compliance is an additional function of the Maintenance Department, overseeing Federal, State, and Municipal code, as well as OSHA compliance.

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1064 - Maintenance Projects**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
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	1,975,586	1,149,573	2,401,546	1,754,357	1,964,000	209,643	11.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,190	192,258	97,035	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	10,212	-	412,652	-	50,000	50,000	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,986,988	1,341,831	2,911,233	1,754,357	2,014,000	259,643	14.8%
Total Expenditures	\$ 1,986,988	\$ 1,341,831	\$ 2,911,233	\$ 1,754,357	\$ 2,014,000	\$ 259,643	14.8%

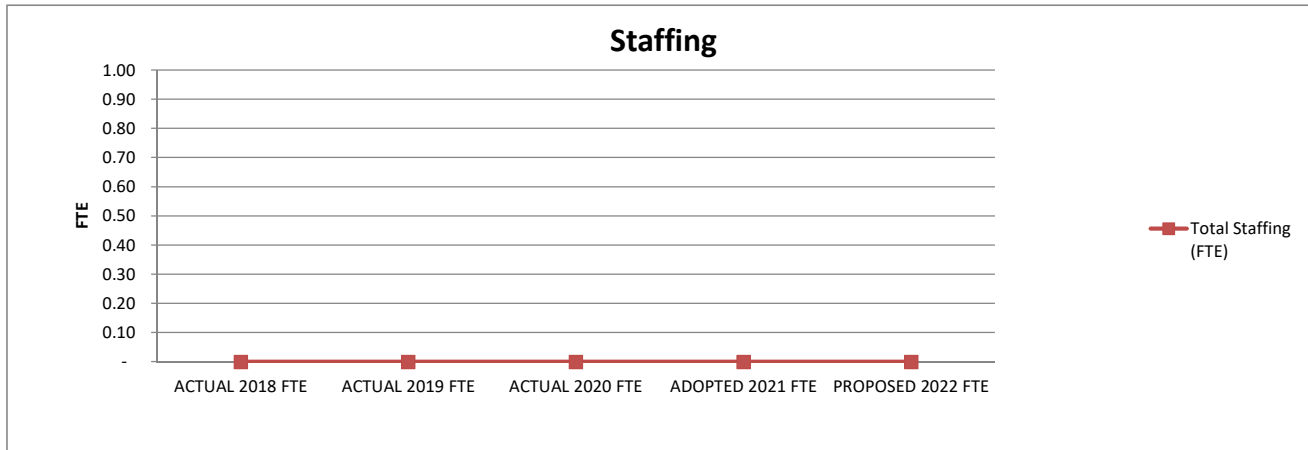


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1064 - Maintenance Projects**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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%



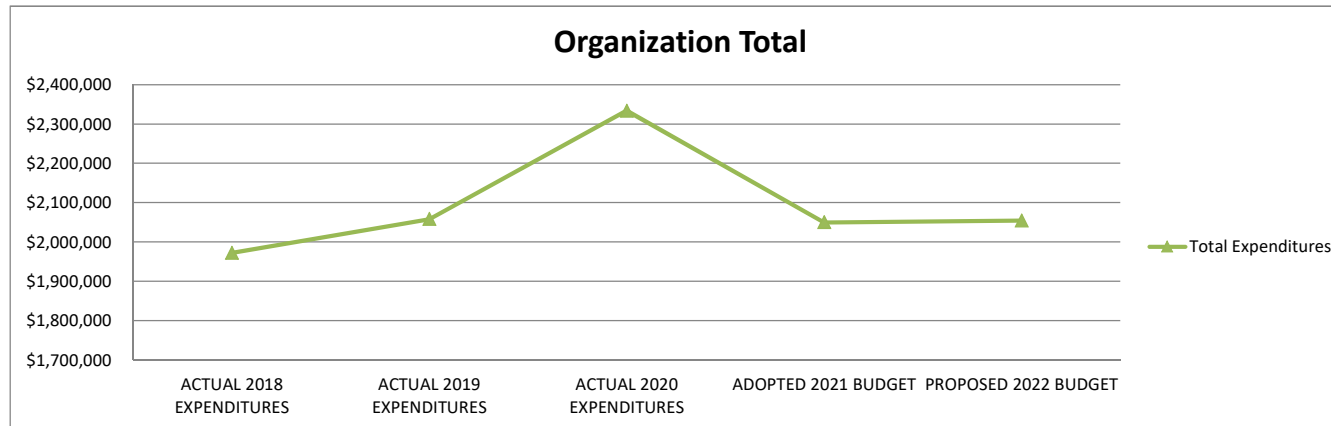
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1065 - Warehouse**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	944,672	1,050,137	1,106,665	970,630	994,668	24,038	2.5%
360 - Employee Benefits	765,362	729,646	788,570	776,501	787,283	10,782	1.4%
Total Personnel Expenditures	1,710,034	1,779,783	1,895,235	1,747,131	1,781,951	34,820	2.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 9,010	\$ 12,365	\$ 9,954	\$ 4,007	\$ 4,007	\$ -	0.0%
420 - Staff Travel	25	157	391	500	500	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	40,326	37,559	24,067	44,750	52,332	7,582	16.9%
435 - Energy	74,639	70,391	74,640	80,100	84,500	4,400	5.5%
440 - Other Purchased Services	861	977	771	3,220	3,220	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	42,034	57,722	69,199	65,500	65,500	-	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	-	-	171,977	5,000	5,000	-	0.0%
540 - Capital Outlay Other Expenses	95,666	99,342	87,778	100,000	57,721	(42,279)	-42.3%
Total Non-personnel Expenditures	262,561	278,513	438,777	303,077	272,780	(30,297)	-10.0%
Total Expenditures	\$ 1,972,595	\$ 2,058,296	\$ 2,334,012	\$ 2,050,208	\$ 2,054,731	\$ 4,523	0.2%

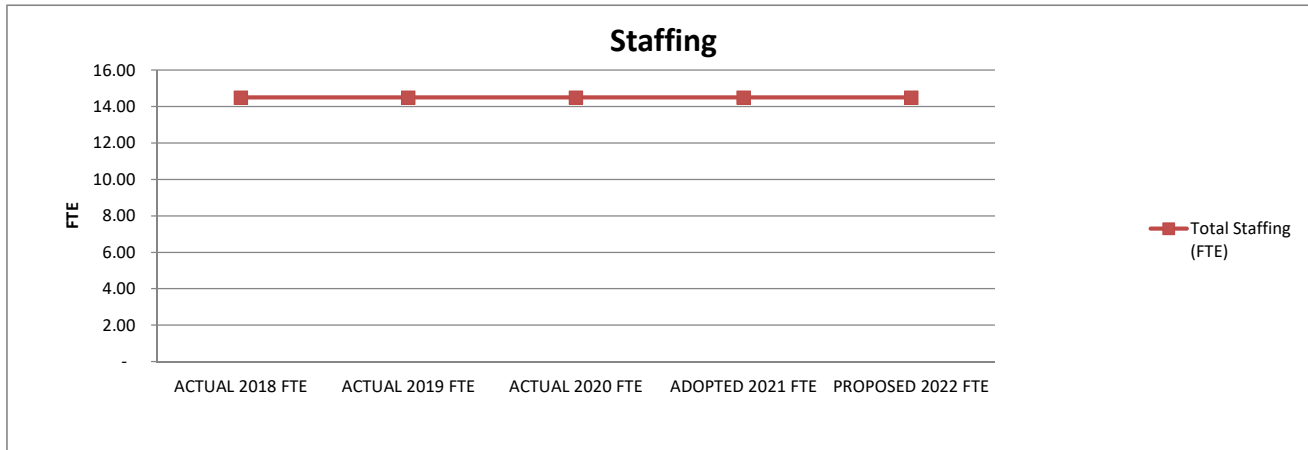


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1065 - Warehouse**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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%



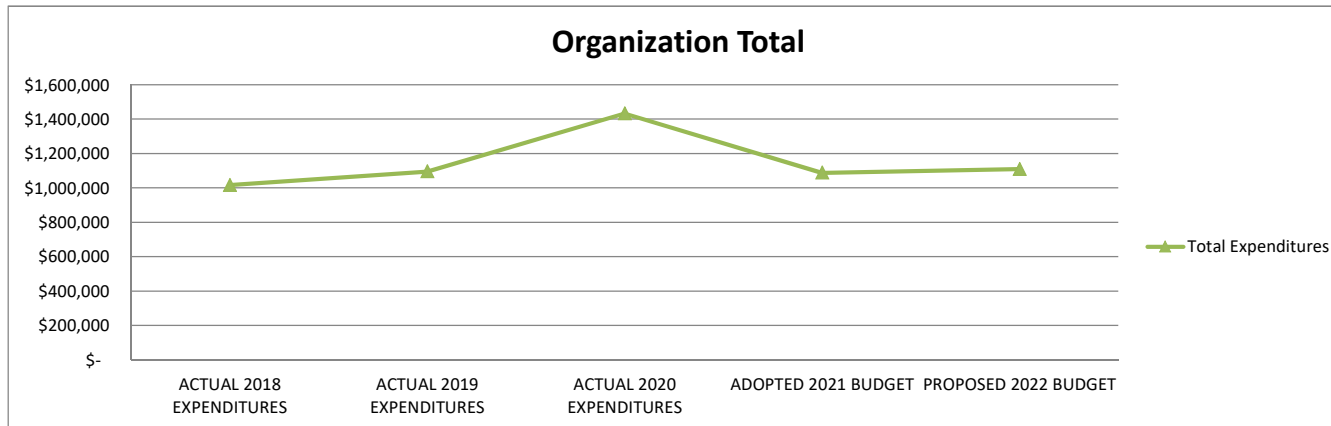
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1066 - Rentals**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	542,395	596,415	556,186	565,718	583,096	17,378	3.1%
360 - Employee Benefits	432,524	402,524	392,265	464,173	470,413	6,240	1.3%
Total Personnel Expenditures	974,919	998,939	948,451	1,029,891	1,053,509	23,618	2.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 18,350	\$ 28	\$ 25	\$ 1,500	\$ 1,500	\$ -	0.0%
420 - Staff Travel	3,180	3,655	6,034	6,550	6,550	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	153	1,795	-	(1,795)	-100.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	4,223	95,119	1,500	1,500	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	19,922	31,713	145,637	47,400	47,400	-	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	-	57,475	237,383	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	41,452	97,094	484,351	58,745	56,950	(1,795)	-3.1%
Total Expenditures	\$ 1,016,371	\$ 1,096,033	\$ 1,432,802	\$ 1,088,636	\$ 1,110,459	\$ 21,823	2.0%

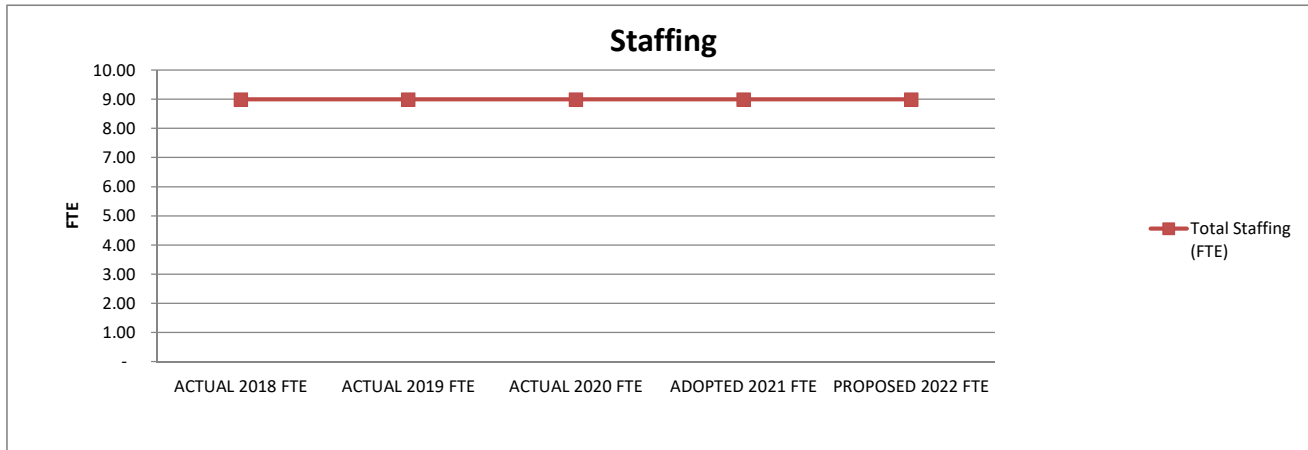


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1066 - Rentals**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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%



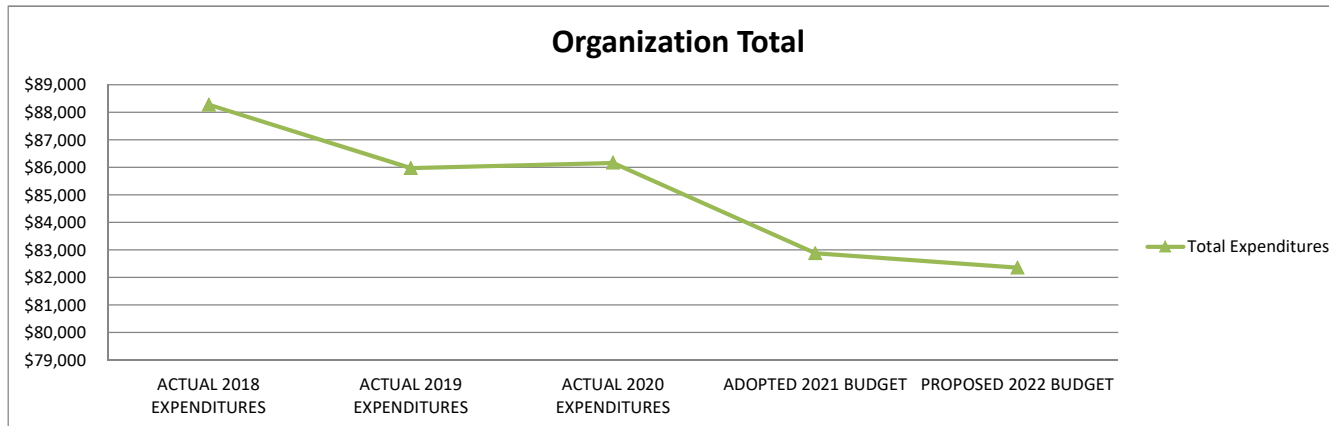
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1067 - Community Resources**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	47,747	45,906	45,937	41,949	41,412	(537)	-1.3%
360 - Employee Benefits	40,478	39,912	40,077	40,784	40,792	8	0.0%
Total Personnel Expenditures	88,225	85,818	86,014	82,733	82,204	(529)	-0.6%
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	52	150	149	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	149	150	150	-	0.0%
Total Expenditures	\$ 88,277	\$ 85,968	\$ 86,163	\$ 82,883	\$ 82,354	\$ (529)	-0.6%

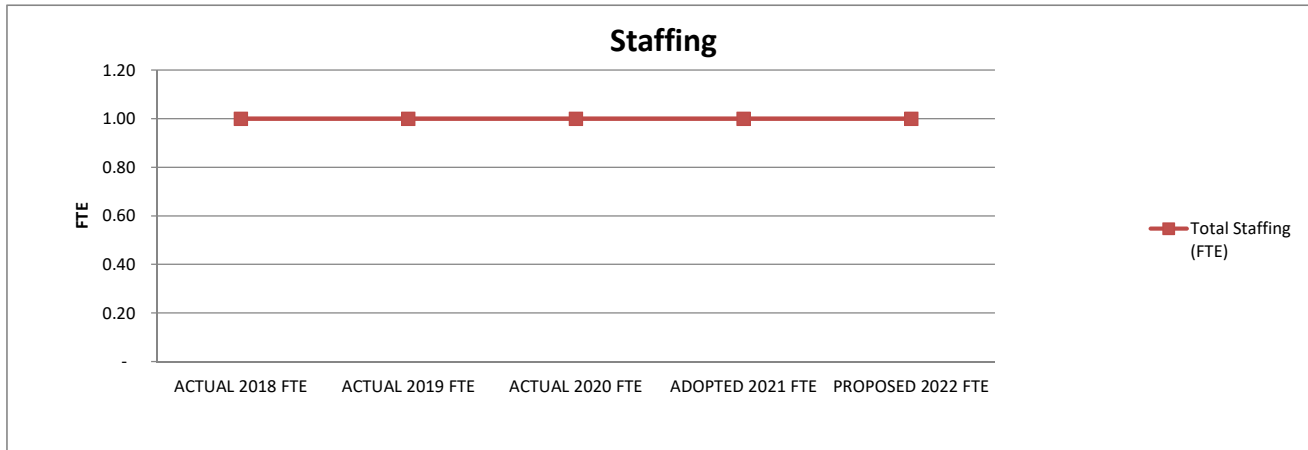


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- State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1067 - Community Resources**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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%



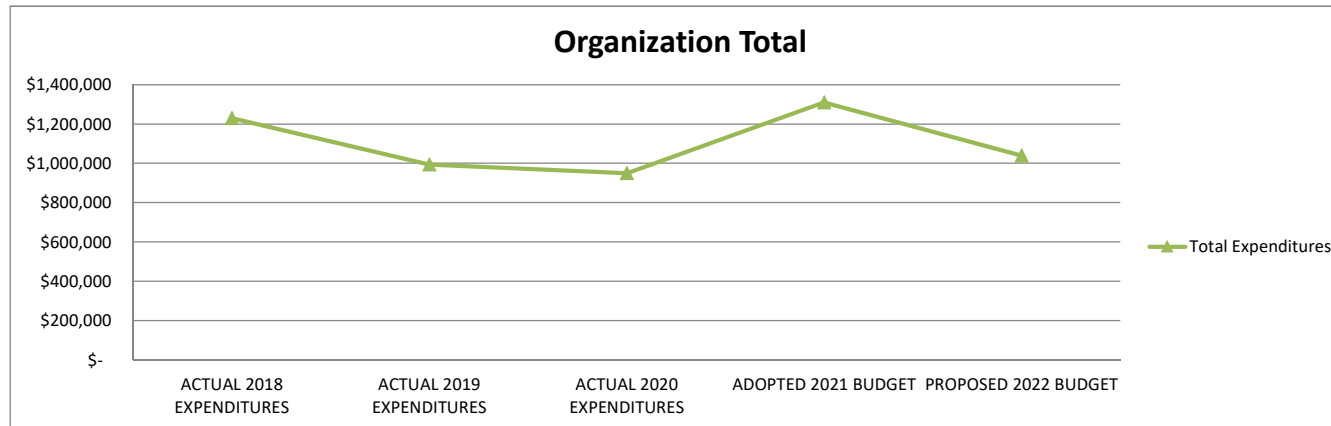
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	400,086	375,759	334,148	369,243	316,183	(53,060)	-14.4%
360 - Employee Benefits	309,794	273,734	266,916	388,958	287,537	(101,421)	-26.1%
Total Personnel Expenditures	709,880	649,493	601,064	758,201	603,720	(154,481)	-20.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 13,975	\$ 10,314	\$ 6,988	\$ 12,658	\$ 12,658	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	50	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	34,455	61,527	50,132	61,324	61,324	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	471,111	272,188	271,389	472,938	361,410	(111,528)	-23.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	209	986	55	4,967	-	(4,967)	-100.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	19,653	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	519,750	345,015	348,267	551,887	435,392	(116,495)	-21.1%
Total Expenditures	\$ 1,229,630	\$ 994,508	\$ 949,331	\$ 1,310,088	\$ 1,039,112	\$ (270,976)	-20.7%

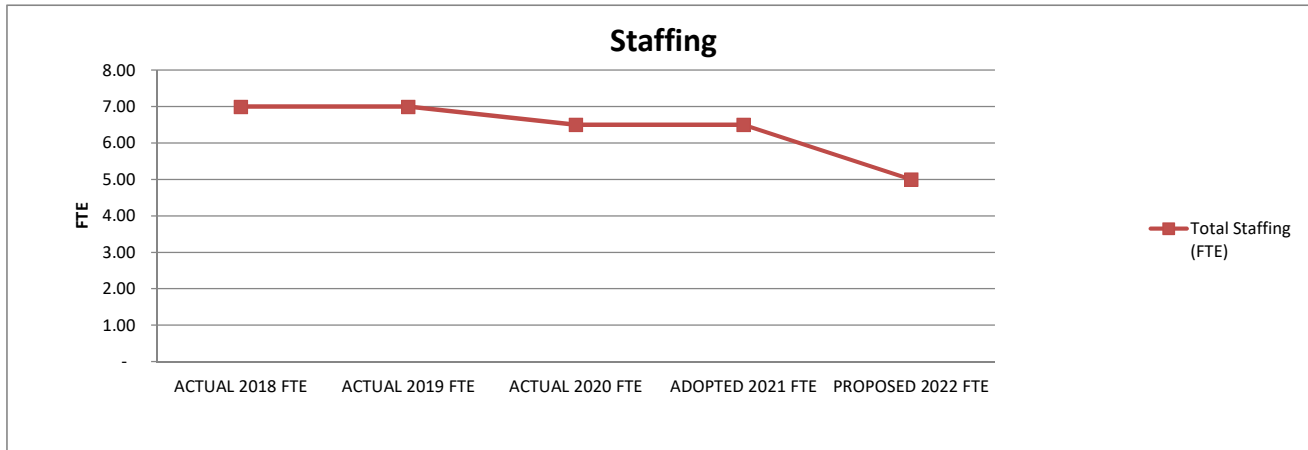


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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	-	-	-	-	0.0%
Clerical	0.50	0.50	0.50	0.50	-	(0.50)	-100.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	6.00	6.00	6.00	6.00	5.00	(1.00)	-16.7%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	7.00	7.00	6.50	6.50	5.00	(1.50)	-23.1%
Total Staffing (FTE)	7.00	7.00	6.50	6.50	5.00	(1.50)	-23.1%



STATEMENT OF PROGRAM:

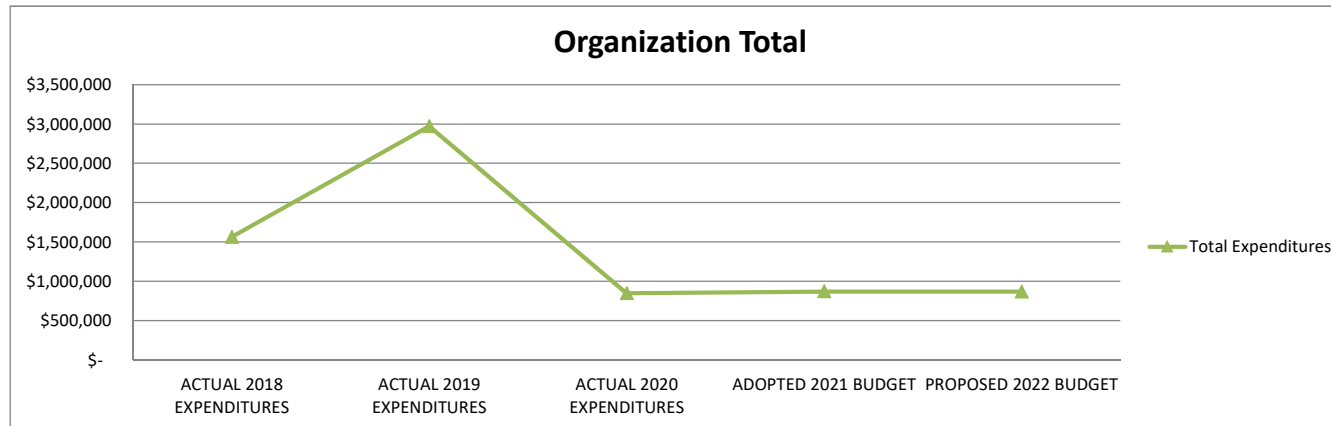
The Vehicle Maintenance Department maintains all District non-pupil transportation vehicles, including warehouse and food delivery vans, maintenance vehicles, pickups, snowplows, tractors, loaders, graders, lawn mowers, snow blowers, and other motorized equipment.

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

1097 - Association Benefits

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 442,550	\$ 453,230	\$ 496,378	\$ 507,050	\$ 506,977	\$ (73)	0.0%
320 - Non-Certificated Salaries	111,701	96,294	77,727	202,748	202,248	(500)	-0.2%
360 - Employee Benefits	1,009,863	2,397,830	274,319	161,786	161,865	79	0.0%
Total Personnel Expenditures	1,564,114	2,947,354	848,424	871,584	871,090	(494)	-0.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	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	\$ 1,564,114	\$ 2,972,354	\$ 848,424	\$ 871,584	\$ 871,090	\$ (494)	-0.1%

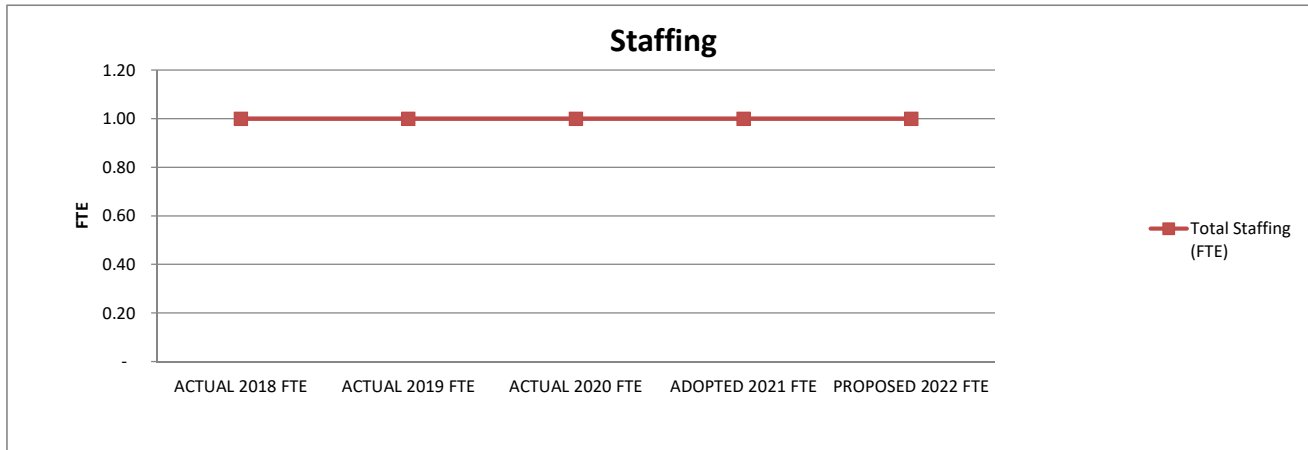


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1097 - Association Benefits**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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%



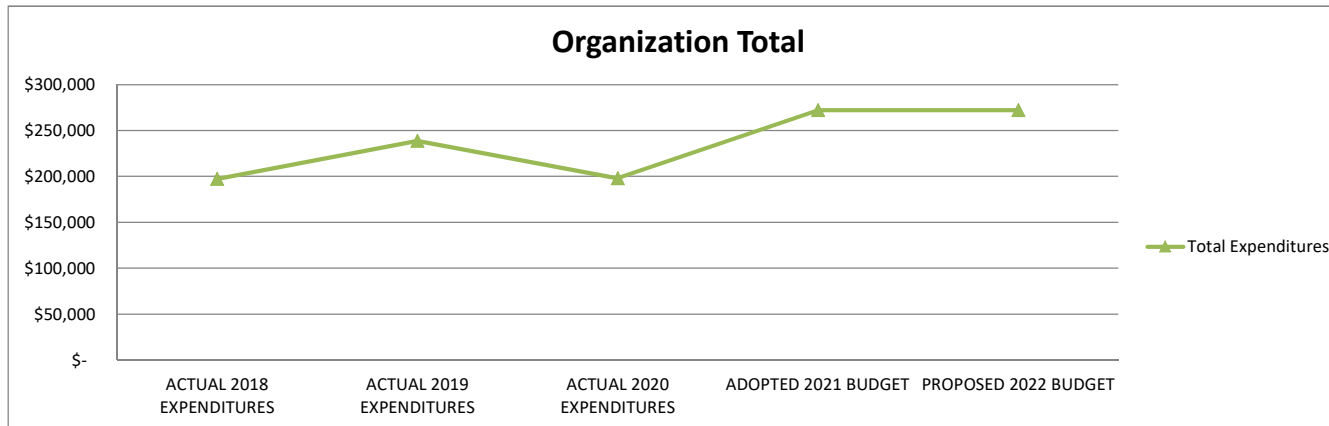
STATEMENT OF PROGRAM:

The 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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1098 - Sick Leave Bank**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	181,460	220,599	182,850	250,000	250,000	-	0.0%
360 - Employee Benefits	15,746	18,228	15,298	22,161	22,161	-	0.0%
Total Personnel Expenditures	197,206	238,827	198,148	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	\$ 197,206	\$ 238,827	\$ 198,148	\$ 272,161	\$ 272,161	\$ -	0.0%

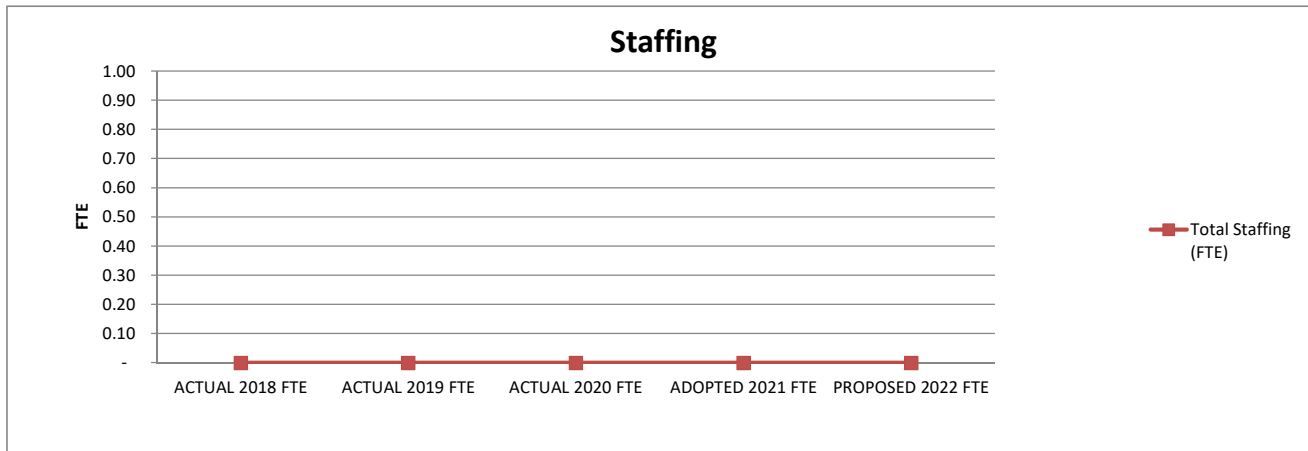


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1098 - Sick Leave Bank**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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%



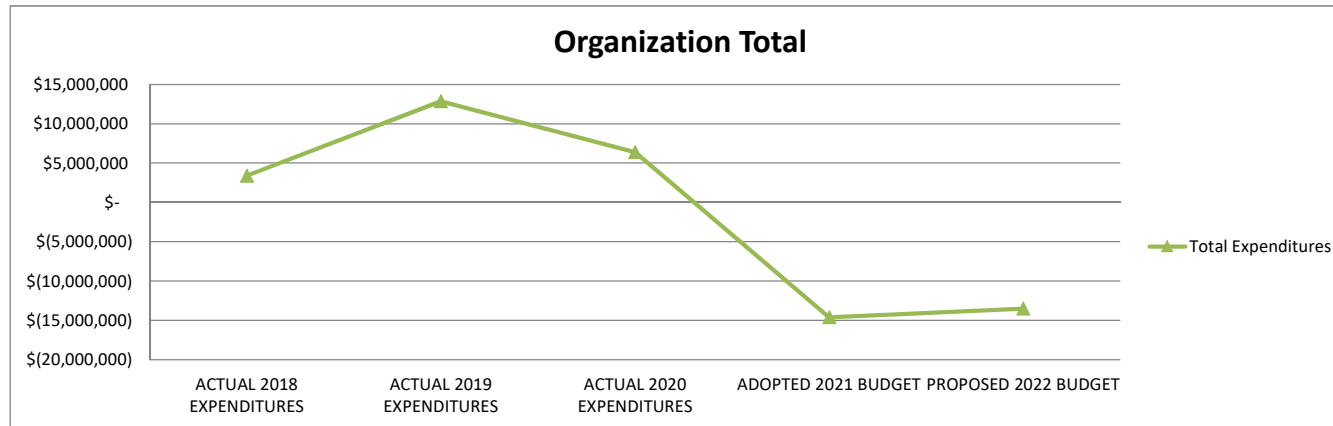
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1099 - Non Departmental**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ 152,754	\$ 446,573	\$ (5,000,000)	\$ (5,500,000)	\$ (500,000)	10.0%
320 - Non-Certificated Salaries	44,943	1,200,194	138,756	-	-	-	0.0%
360 - Employee Benefits	40,337	388,319	146,787	(15,462,000)	(14,330,060)	1,131,940	-7.3%
Total Personnel Expenditures	85,280	1,741,267	732,116	(20,462,000)	(19,830,060)	631,940	-3.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ (78,284)	\$ (1,393,628)	\$ 73,053	\$ 96,000	\$ 6,000	\$ (90,000)	-93.8%
420 - Staff Travel	30	8,571	4,332	35,000	35,000	-	0.0%
425 - Student Travel	-	1,356	-	-	-	-	0.0%
430 - Utility Services	172,672	167,101	131,130	106,752	90,726	(16,026)	-15.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	3,321,510	9,485,317	3,966,883	3,682,557	3,695,180	12,623	0.3%
445 - Insurance And Bond Premiums	2,488,705	4,194,723	2,748,891	3,224,607	3,671,487	446,880	13.9%
450 - Supplies, Materials, And Media	12,315	723,728	1,177,036	207,500	207,500	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	19,613	46,490	12,164	1,243,732	1,549,069	305,337	24.6%
495 - Indirect Costs	(2,641,654)	(2,116,208)	(2,453,390)	(2,800,000)	(4,800,000)	(2,000,000)	71.4%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	50,000	50,000	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
550 - Transfers To Other Funds	-	-	-	-	1,835,785	1,835,785	0.0%
Total Non-personnel Expenditures	3,294,907	11,117,450	5,660,099	5,846,148	6,340,747	494,599	8.5%
Total Expenditures	\$ 3,380,187	\$ 12,858,717	\$ 6,392,215	\$ (14,615,852)	\$ (13,489,313)	\$ 1,126,539	-7.7%

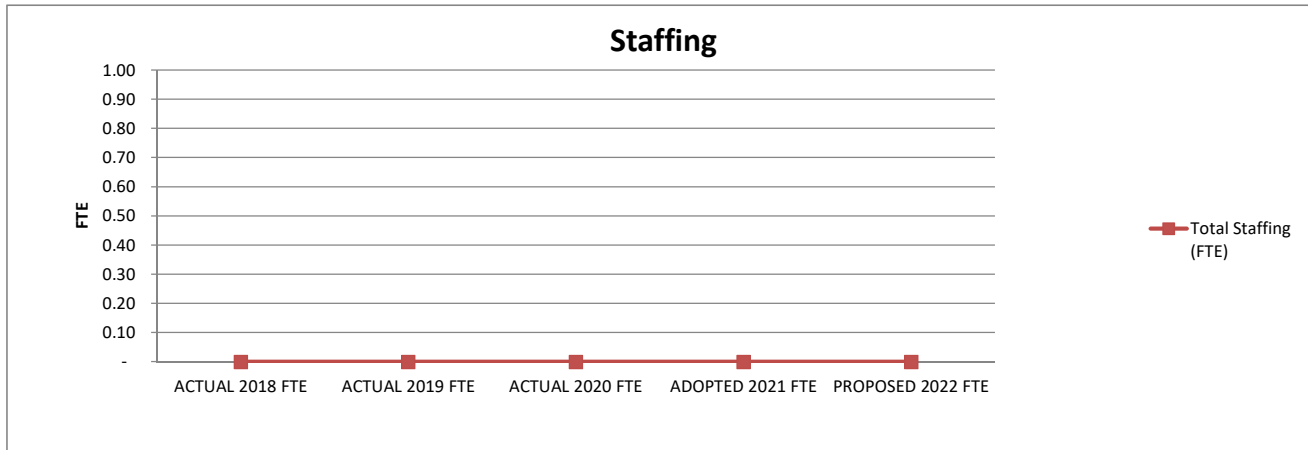


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1099 - Non Departmental**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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%



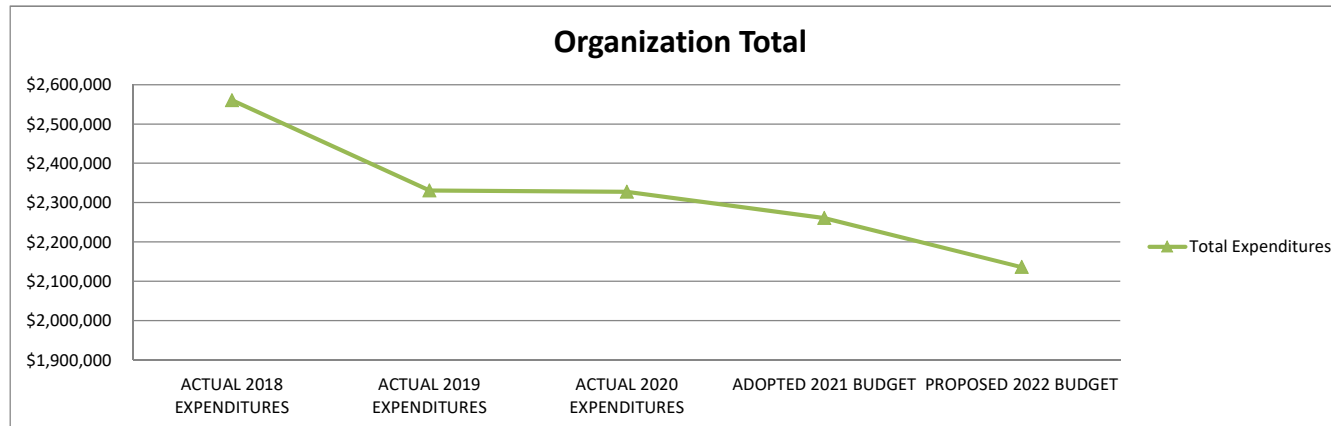
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,507,579	\$ 1,413,245	\$ 1,388,361	\$ 1,228,564	\$ 1,139,122	\$ (89,442)	-7.3%
320 - Non-Certificated Salaries	144,389	152,063	166,627	182,568	185,725	3,157	1.7%
360 - Employee Benefits	737,909	612,580	610,096	659,561	616,906	(42,655)	-6.5%
Total Personnel Expenditures	2,389,877	2,177,888	2,165,084	2,070,693	1,941,753	(128,940)	-6.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	23,486	24,693	23,043	28,157	31,990	3,833	13.6%
435 - Energy	121,932	110,241	120,939	132,000	135,200	3,200	2.4%
440 - Other Purchased Services	4,440	5,170	5,950	6,145	5,820	(325)	-5.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	20,893	12,927	12,947	23,959	21,231	(2,728)	-11.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	172	153	(19)	-11.0%
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	170,751	153,031	162,879	190,433	194,394	3,961	2.1%
Total Expenditures	\$ 2,560,628	\$ 2,330,919	\$ 2,327,963	\$ 2,261,126	\$ 2,136,147	\$ (124,979)	-5.5%

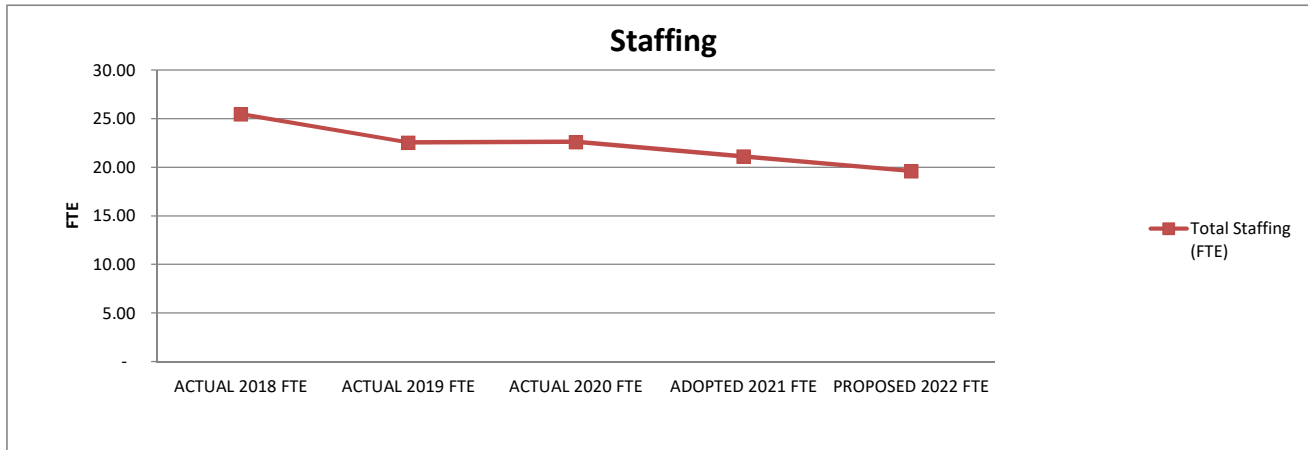


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	320.20	305.21	304.54	232.56	257.00	24.44	10.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	16.40	14.00	14.00	12.50	11.00	(1.50)	-12.0%
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	19.90	17.50	17.50	16.00	14.50	(1.50)	-9.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	1.50	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.31	1.31	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	5.06	5.13	5.13	5.13	-	0.0%
Total Staffing (FTE)	25.46	22.56	22.63	21.13	19.63	(1.50)	-7.1%



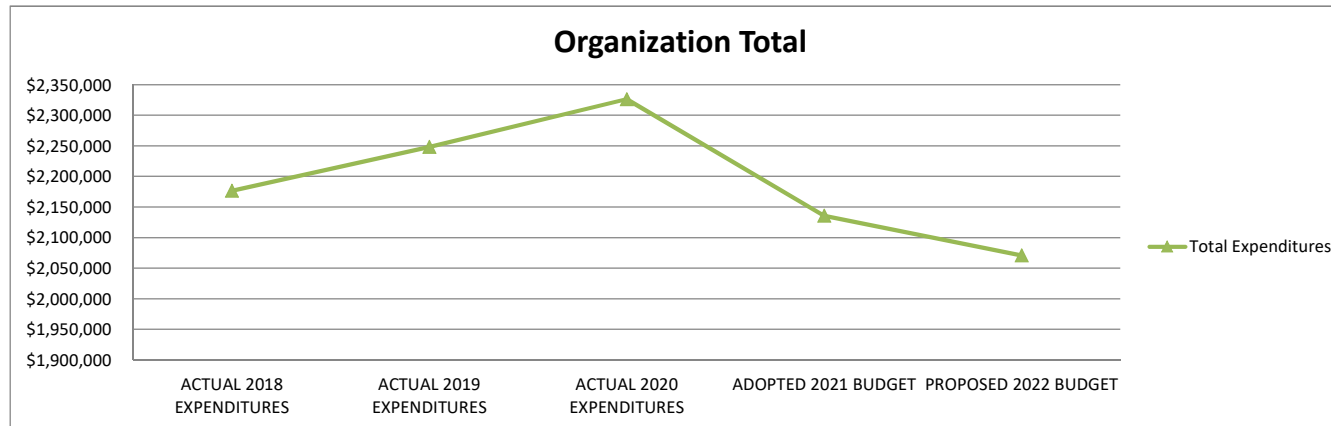
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,190,287	\$ 1,174,838	\$ 1,316,820	\$ 1,152,621	\$ 1,139,115	\$ (13,506)	-1.2%
320 - Non-Certificated Salaries	220,923	287,227	196,291	196,027	185,990	(10,037)	-5.1%
360 - Employee Benefits	653,983	666,208	698,080	656,497	618,054	(38,443)	-5.9%
Total Personnel Expenditures	2,065,193	2,128,273	2,211,191	2,005,145	1,943,159	(61,986)	-3.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 119	\$ 134	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	22,458	22,449	21,713	23,691	24,638	947	4.0%
435 - Energy	59,753	66,968	67,930	79,200	76,100	(3,100)	-3.9%
440 - Other Purchased Services	5,356	5,969	5,810	5,595	5,505	(90)	-1.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	23,857	24,560	19,608	21,924	21,395	(529)	-2.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	161	156	(5)	-3.1%
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	111,424	120,065	115,195	130,571	127,794	(2,777)	-2.1%
Total Expenditures	\$ 2,176,617	\$ 2,248,338	\$ 2,326,386	\$ 2,135,716	\$ 2,070,953	\$ (64,763)	-3.0%

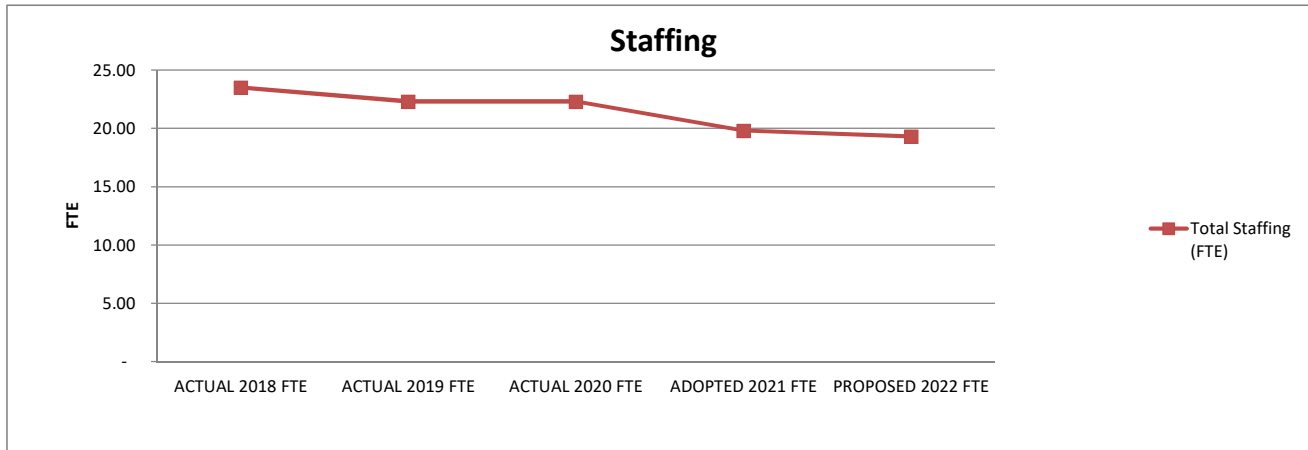


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	314.80	314.80	286.35	242.55	267.00	24.45	10.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	15.20	14.00	14.00	11.50	11.00	(0.50)	-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	18.70	17.50	17.50	15.00	14.50	(0.50)	-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	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	4.81	4.81	4.81	4.81	4.81	-	0.0%
Total Staffing (FTE)	23.51	22.31	22.31	19.81	19.31	(0.50)	-2.5%



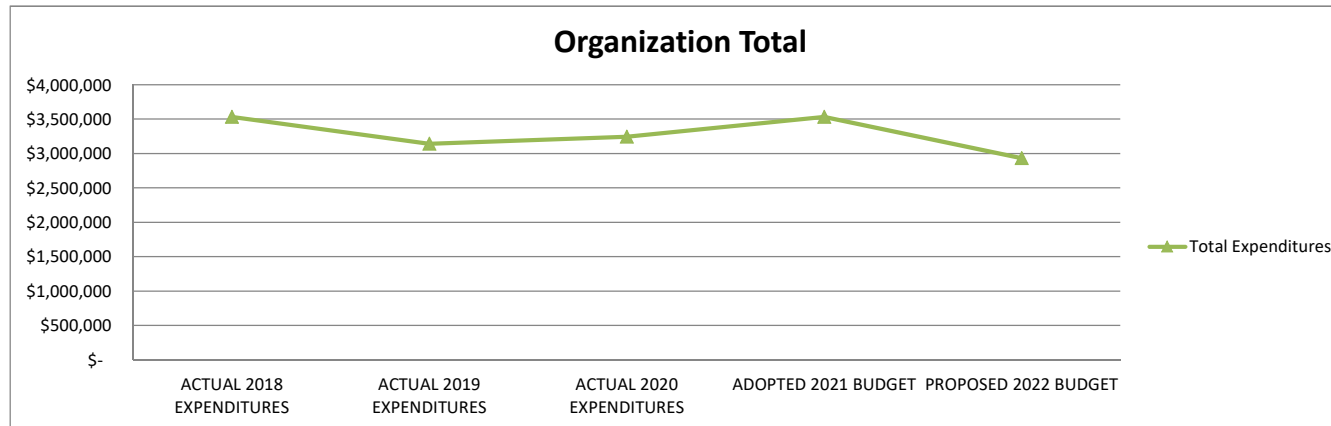
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1112 - Alpenglow Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,112,188	\$ 1,903,436	\$ 1,900,186	\$ 2,023,273	\$ 1,646,120	\$ (377,153)	-18.6%
320 - Non-Certificated Salaries	265,007	234,647	262,749	242,869	206,366	(36,503)	-15.0%
360 - Employee Benefits	989,174	839,700	904,518	1,063,973	882,583	(181,390)	-17.0%
Total Personnel Expenditures	3,366,369	2,977,783	3,067,453	3,330,115	2,735,069	(595,046)	-17.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	378	738	410	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	23,452	21,836	31,601	29,008	25,744	(3,264)	-11.3%
435 - Energy	100,828	100,318	111,512	127,400	132,500	5,100	4.0%
440 - Other Purchased Services	7,405	7,820	7,480	7,620	6,920	(700)	-9.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	34,079	32,646	26,373	36,650	31,594	(5,056)	-13.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	269	233	(36)	-13.4%
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	166,142	163,358	177,376	200,947	196,991	(3,956)	-2.0%
Total Expenditures	\$ 3,532,511	\$ 3,141,141	\$ 3,244,829	\$ 3,531,062	\$ 2,932,060	\$ (599,002)	-17.0%

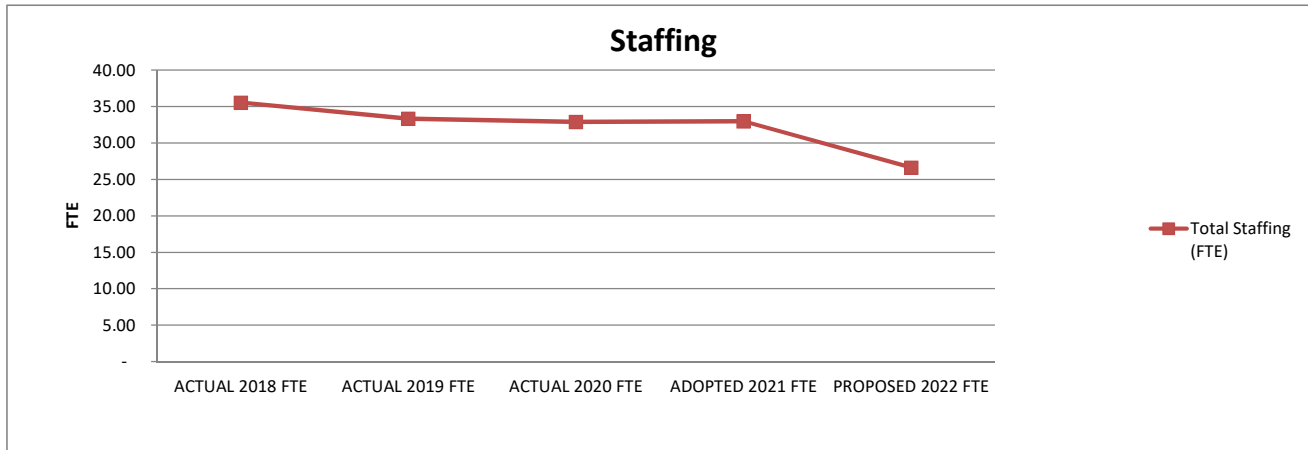


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1112 - Alpenglow Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	521.50	481.38	475.95	291.06	423.00	131.94	45.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	25.60	23.40	23.40	23.50	18.00	(5.50)	-23.4%
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	29.10	26.90	26.90	27.00	21.50	(5.50)	-20.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	2.19	2.19	1.75	1.75	0.88	(0.88)	-50.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	6.44	6.44	6.00	6.00	5.13	(0.88)	-14.6%
Total Staffing (FTE)	35.54	33.34	32.90	33.00	26.63	(6.38)	-19.3%



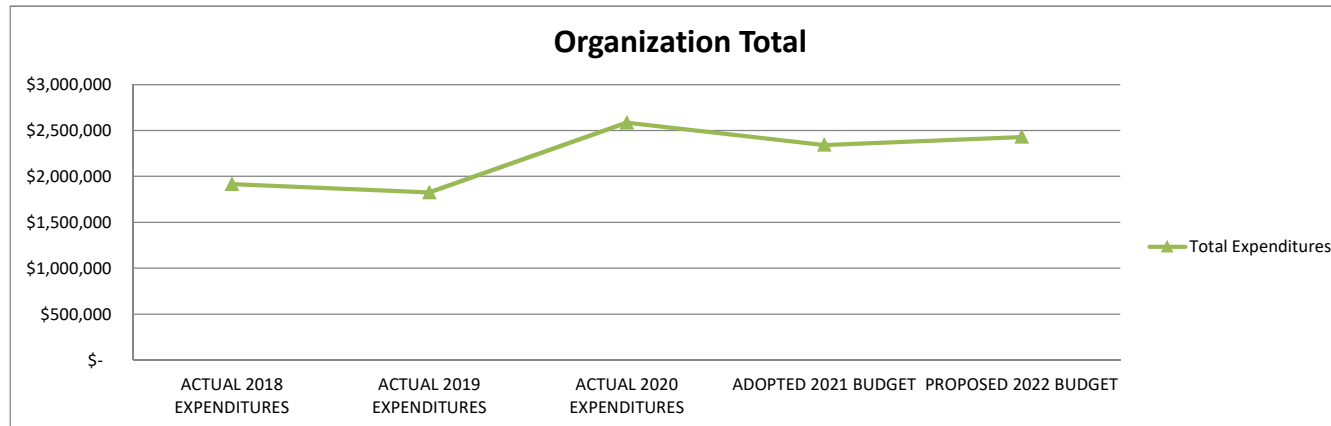
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1114 - Aurora Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,110,556	\$ 1,036,913	\$ 1,540,010	\$ 1,275,226	\$ 1,339,052	\$ 63,826	5.0%
320 - Non-Certificated Salaries	162,601	163,424	179,919	202,413	201,174	(1,239)	-0.6%
360 - Employee Benefits	529,977	512,090	721,208	720,598	735,229	14,631	2.0%
Total Personnel Expenditures	1,803,134	1,712,427	2,441,137	2,198,237	2,275,455	77,218	3.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	14	116	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	19,836	21,257	20,016	26,038	22,595	(3,443)	-13.2%
435 - Energy	74,298	75,110	88,837	92,800	102,400	9,600	10.3%
440 - Other Purchased Services	3,074	4,130	10,632	4,700	5,755	1,055	22.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	15,814	12,625	25,196	22,635	25,472	2,837	12.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	169	187	18	10.7%
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	113,036	113,238	144,681	146,342	156,409	10,067	6.9%
Total Expenditures	\$ 1,916,170	\$ 1,825,665	\$ 2,585,818	\$ 2,344,579	\$ 2,431,864	\$ 87,285	3.7%

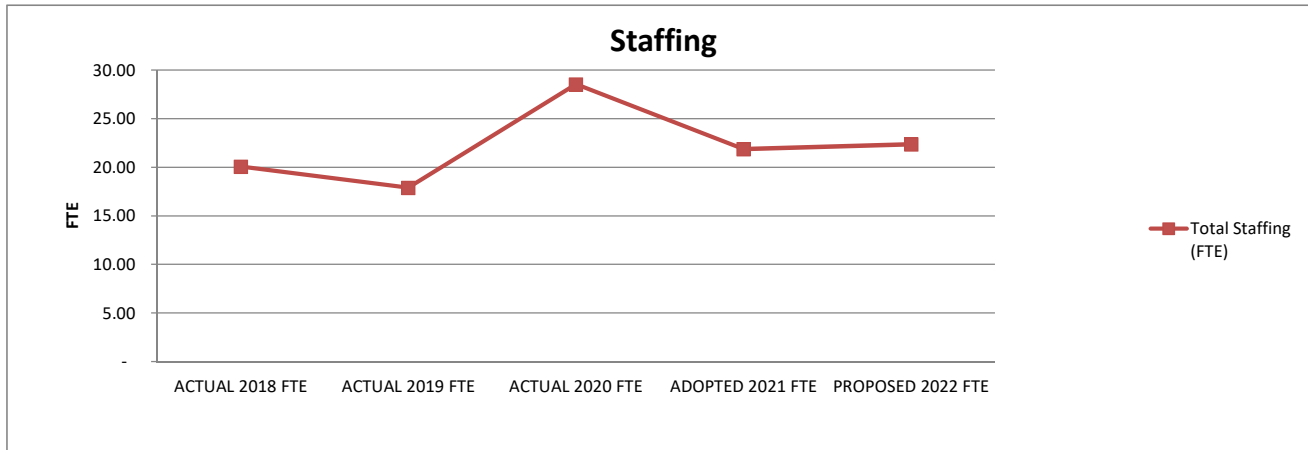


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1114 - Aurora Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	209.30	175.85	316.90	245.70	334.00	88.30	35.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	11.60	10.60	19.80	14.00	14.50	0.50	3.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	15.10	13.60	22.80	17.00	17.50	0.50	2.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.50	1.50	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.31	1.31	1.75	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.18	0.50	1.00	1.00	1.00	-	0.0%
Total Classified	4.99	4.31	5.75	4.88	4.88	-	0.0%
Total Staffing (FTE)	20.09	17.91	28.55	21.88	22.38	0.50	2.3%



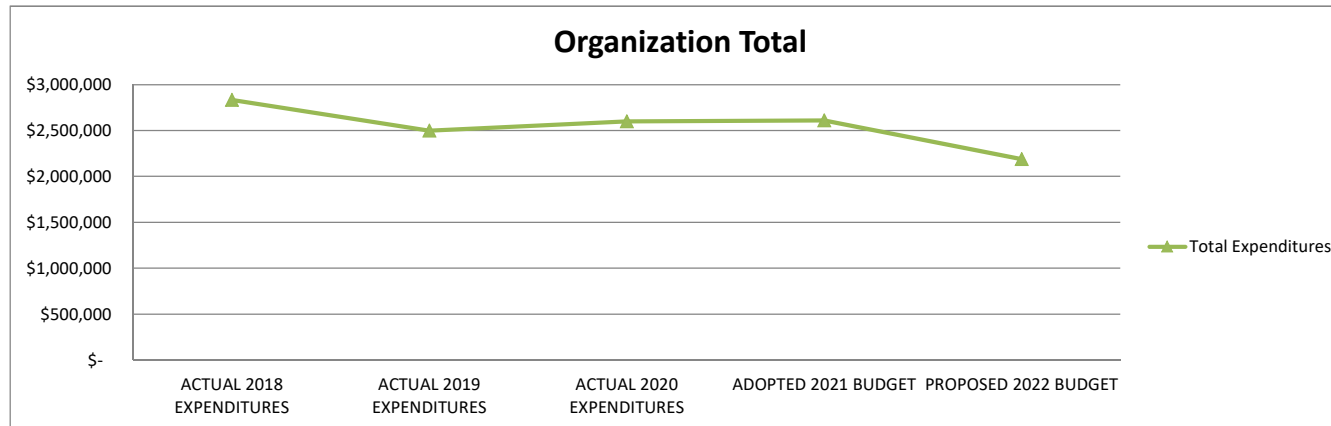
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1115 - Baxter Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,656,162	\$ 1,441,244	\$ 1,476,747	\$ 1,449,055	\$ 1,182,138	\$ (266,917)	-18.4%
320 - Non-Certificated Salaries	178,874	234,401	241,542	202,060	171,399	(30,661)	-15.2%
360 - Employee Benefits	783,557	634,442	693,013	750,381	630,018	(120,363)	-16.0%
Total Personnel Expenditures	2,618,593	2,310,087	2,411,302	2,401,496	1,983,555	(417,941)	-17.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	29,304	28,766	27,493	34,371	34,557	186	0.5%
435 - Energy	139,616	124,282	131,349	144,500	144,800	300	0.2%
440 - Other Purchased Services	6,681	7,030	6,150	5,815	5,395	(420)	-7.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	41,193	28,291	25,698	25,070	20,327	(4,743)	-18.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	240	180	147	(33)	-18.3%
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	216,794	188,369	190,930	209,936	205,226	(4,710)	-2.2%
Total Expenditures	\$ 2,835,387	\$ 2,498,456	\$ 2,602,232	\$ 2,611,432	\$ 2,188,781	\$ (422,651)	-16.2%

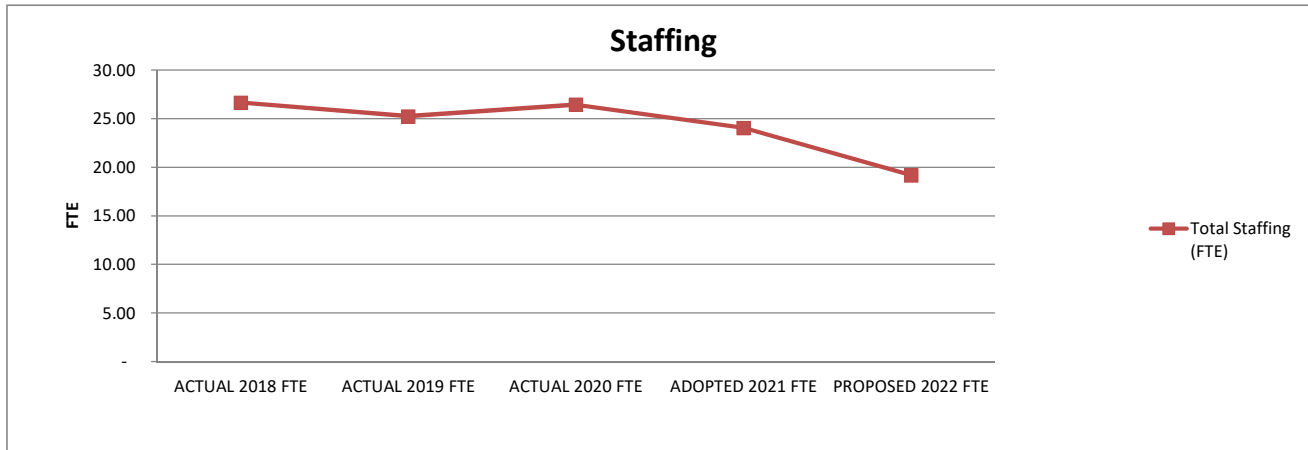


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1115 - Baxter Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	360.56	341.70	300.25	201.44	253.00	51.56	25.6%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	17.60	15.20	16.40	14.00	10.00	(4.00)	-28.6%
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	21.10	19.70	20.90	18.50	14.50	(4.00)	-21.6%
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	0.44	(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	5.56	5.56	5.56	5.56	4.69	(0.88)	-15.7%
Total Staffing (FTE)	26.66	25.26	26.46	24.06	19.19	(4.88)	-20.3%



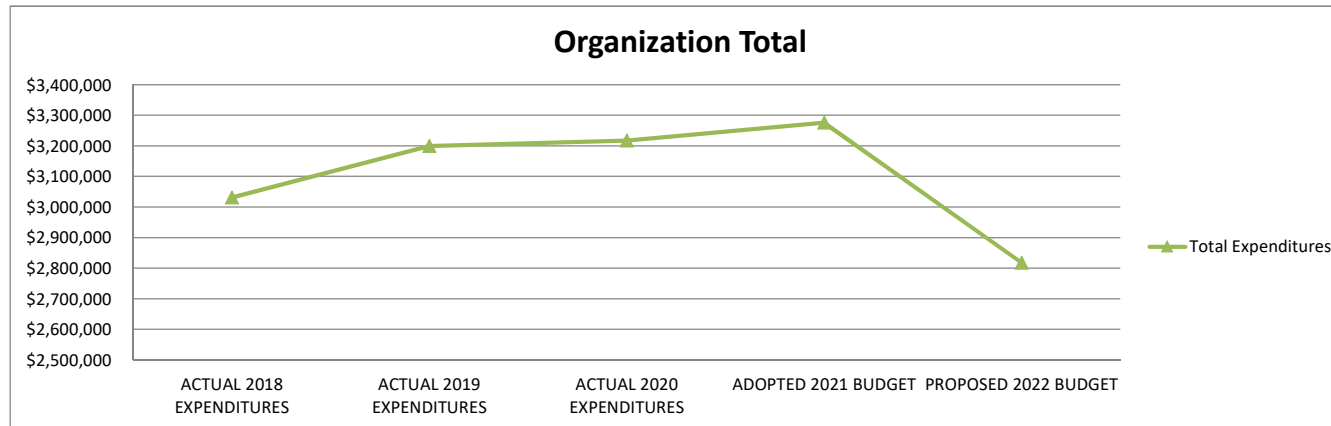
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1116 - Bayshore Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,836,353	\$ 1,953,720	\$ 1,946,455	\$ 1,841,541	\$ 1,539,956	\$ (301,585)	-16.4%
320 - Non-Certificated Salaries	188,093	206,203	199,533	238,364	214,721	(23,643)	-9.9%
360 - Employee Benefits	795,895	825,853	873,363	968,541	831,277	(137,264)	-14.2%
Total Personnel Expenditures	2,820,341	2,985,776	3,019,351	3,048,446	2,585,954	(462,492)	-15.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 26	\$ 197	\$ 119	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	379	714	521	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	27,804	27,903	28,420	35,099	34,803	(296)	-0.8%
435 - Energy	141,534	143,835	128,797	151,900	159,900	8,000	5.3%
440 - Other Purchased Services	6,780	7,115	6,940	7,070	6,775	(295)	-4.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	33,989	34,115	32,996	33,442	30,576	(2,866)	-8.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	245	225	(20)	-8.2%
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	210,512	213,879	197,793	227,756	232,279	4,523	2.0%
Total Expenditures	\$ 3,030,853	\$ 3,199,655	\$ 3,217,144	\$ 3,276,202	\$ 2,818,233	\$ (457,969)	-14.0%

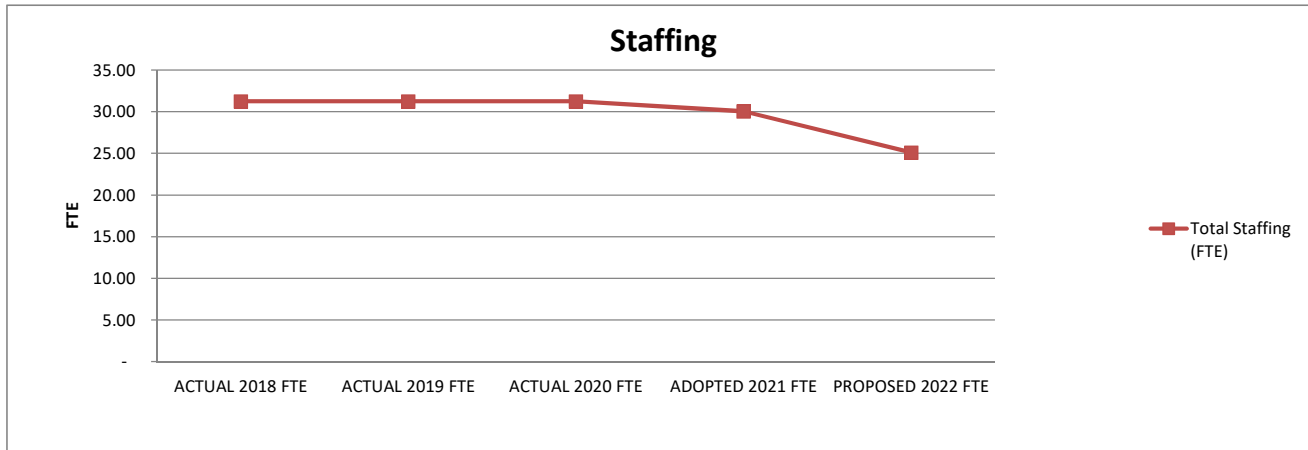


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1116 - Bayshore Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	463.85	462.65	442.70	355.85	407.00	51.15	14.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	22.20	22.20	22.20	21.00	16.50	(4.50)	-21.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	25.70	25.70	25.70	24.50	20.00	(4.50)	-18.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
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	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	5.56	5.56	5.56	5.13	(0.44)	-7.9%
Total Staffing (FTE)	31.26	31.26	31.26	30.06	25.13	(4.94)	-16.4%



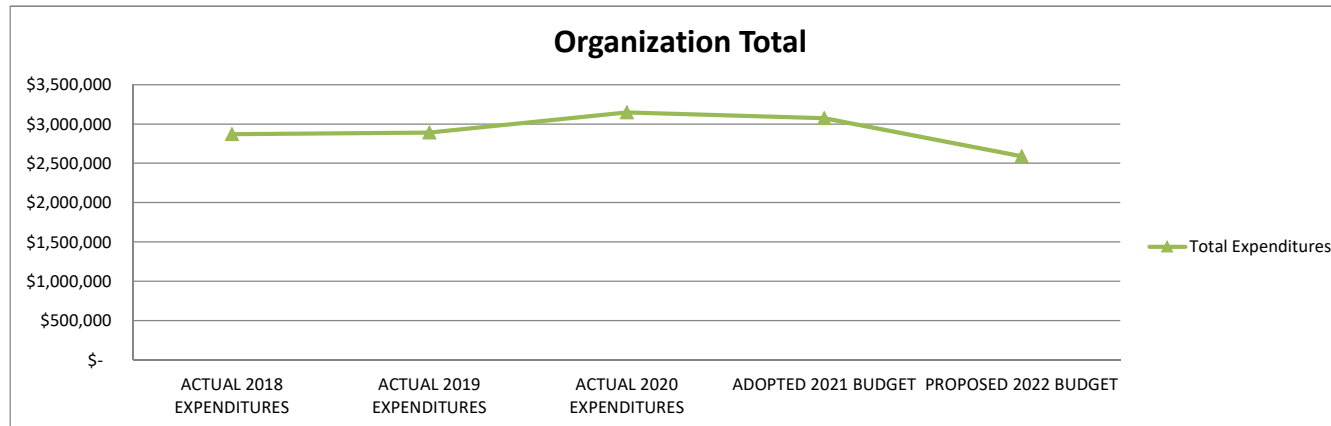
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,637,177	\$ 1,709,308	\$ 1,892,363	\$ 1,726,605	\$ 1,423,879	\$ (302,726)	-17.5%
320 - Non-Certificated Salaries	227,674	208,602	189,327	241,655	212,346	(29,309)	-12.1%
360 - Employee Benefits	857,266	812,108	915,359	921,363	774,990	(146,373)	-15.9%
Total Personnel Expenditures	2,722,117	2,730,018	2,997,049	2,889,623	2,411,215	(478,408)	-16.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	197	639	368	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	19,152	22,301	22,894	26,980	27,281	301	1.1%
435 - Energy	96,366	105,694	93,327	119,200	117,500	(1,700)	-1.4%
440 - Other Purchased Services	6,107	6,485	6,180	6,790	6,265	(525)	-7.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	28,652	25,962	26,548	31,693	27,922	(3,771)	-11.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	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	150,724	161,081	149,317	184,663	178,968	(5,695)	-3.1%
Total Expenditures	\$ 2,872,841	\$ 2,891,099	\$ 3,146,366	\$ 3,074,286	\$ 2,590,183	\$ (484,103)	-15.7%

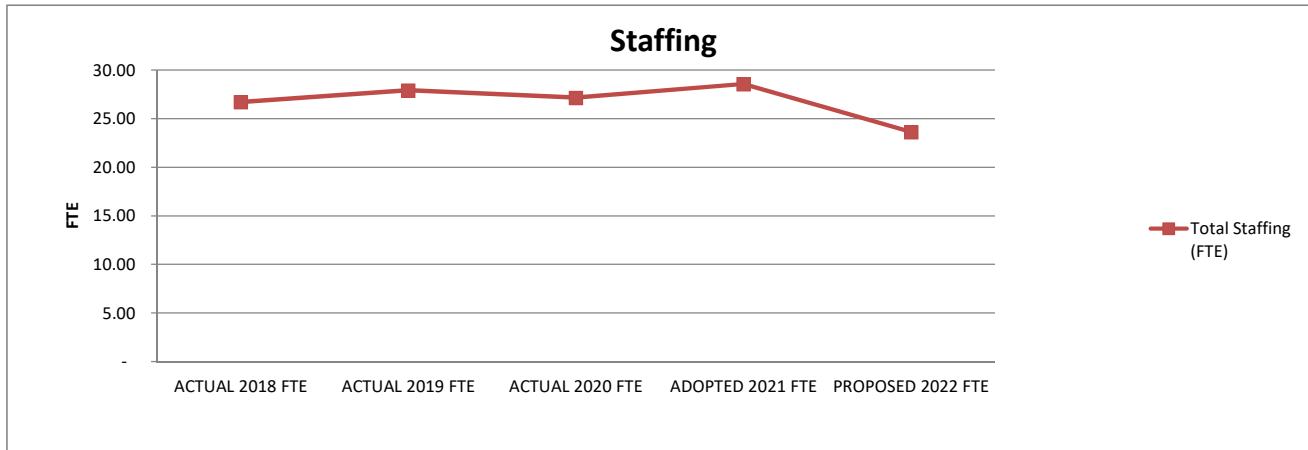


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	412.80	384.05	421.90	259.71	370.00	110.29	42.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	18.60	19.80	18.60	20.00	15.50	(4.50)	-22.5%
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	21.60	22.80	21.60	23.00	18.50	(4.50)	-19.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	0.88	0.88	1.31	1.31	0.88	(0.44)	-33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.13	5.13	5.56	5.56	5.13	(0.44)	-7.9%
Total Staffing (FTE)	26.73	27.93	27.16	28.56	23.63	(4.94)	-17.3%



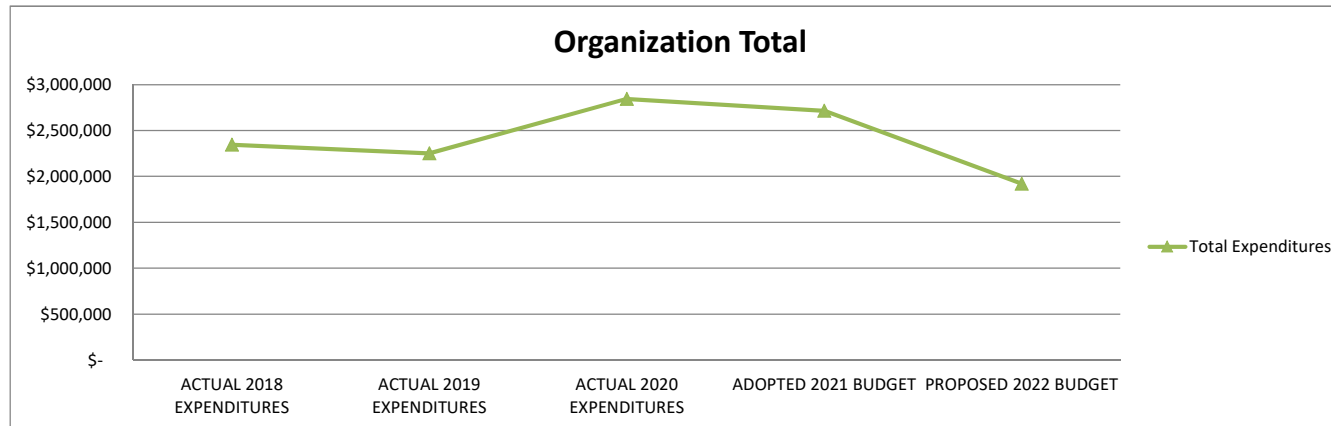
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1120 - Birchwood Elem School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,347,067	\$ 1,281,169	\$ 1,708,163	\$ 1,478,808	\$ 976,476	\$ (502,332)	-34.0%
320 - Non-Certificated Salaries	166,401	188,010	173,077	229,787	172,968	(56,819)	-24.7%
360 - Employee Benefits	673,603	614,683	791,293	810,980	583,296	(227,684)	-28.1%
Total Personnel Expenditures	2,187,071	2,083,862	2,672,533	2,519,575	1,732,740	(786,835)	-31.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 179	\$ 179	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	201	90	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	26,359	40,789	33,986	34,847	34,400	(447)	-1.3%
435 - Energy	106,232	104,008	107,429	128,600	130,500	1,900	1.5%
440 - Other Purchased Services	5,055	5,500	8,210	5,845	5,770	(75)	-1.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	22,097	17,467	23,671	25,553	17,357	(8,196)	-32.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	187	126	(61)	-32.6%
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	159,944	168,033	173,475	195,032	188,153	(6,879)	-3.5%
Total Expenditures	\$ 2,347,015	\$ 2,251,895	\$ 2,846,008	\$ 2,714,607	\$ 1,920,893	\$ (793,714)	-29.2%

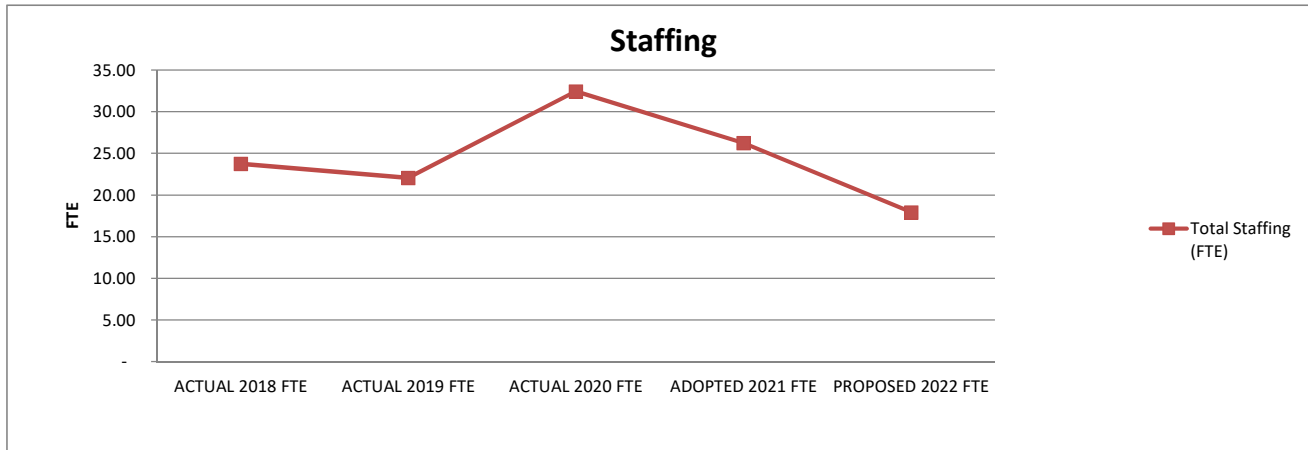


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1120 - Birchwood Elem School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	292.45	251.25	216.35	163.89	218.00	54.11	33.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	15.20	14.00	22.20	16.00	9.50	(6.50)	-40.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.50	2.50	2.00	(0.50)	-20.0%
Total Certificated	18.20	17.00	25.70	19.50	12.50	(7.00)	-35.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	1.50	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.31	1.31	1.75	1.75	0.44	(1.31)	-75.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	2.00	2.00	2.00	-	0.0%
Total Classified	5.56	5.06	6.75	6.75	5.44	(1.31)	-19.4%
Total Staffing (FTE)	23.76	22.06	32.45	26.25	17.94	(8.31)	-31.7%



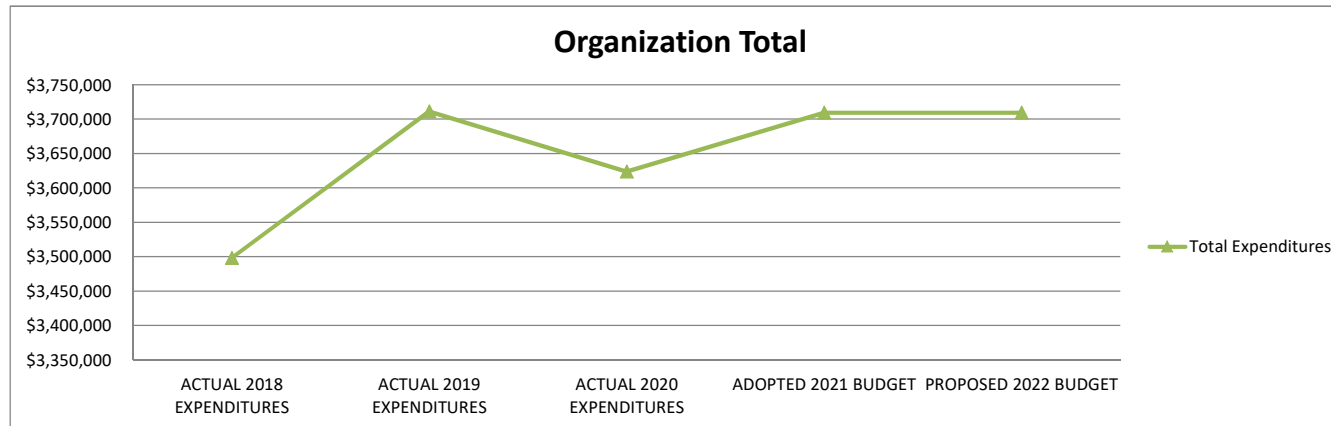
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1125 - Bowman Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,080,028	\$ 2,217,513	\$ 2,146,819	\$ 2,129,121	\$ 2,096,840	\$ (32,281)	-1.5%
320 - Non-Certificated Salaries	224,727	250,743	242,912	249,873	263,363	13,490	5.4%
360 - Employee Benefits	966,581	1,022,392	1,014,854	1,093,589	1,099,672	6,083	0.6%
Total Personnel Expenditures	3,271,336	3,490,648	3,404,585	3,472,583	3,459,875	(12,708)	-0.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	835	1,213	908	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	26,209	28,918	30,121	32,934	34,181	1,247	3.8%
435 - Energy	151,624	138,733	140,106	151,300	161,300	10,000	6.6%
440 - Other Purchased Services	9,919	8,440	8,760	8,930	9,360	430	4.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	38,455	43,100	39,462	43,316	44,361	1,045	2.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	309	320	11	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	227,042	220,404	219,357	236,789	249,522	12,733	5.4%
Total Expenditures	\$ 3,498,378	\$ 3,711,052	\$ 3,623,942	\$ 3,709,372	\$ 3,709,397	\$ 25	0.0%

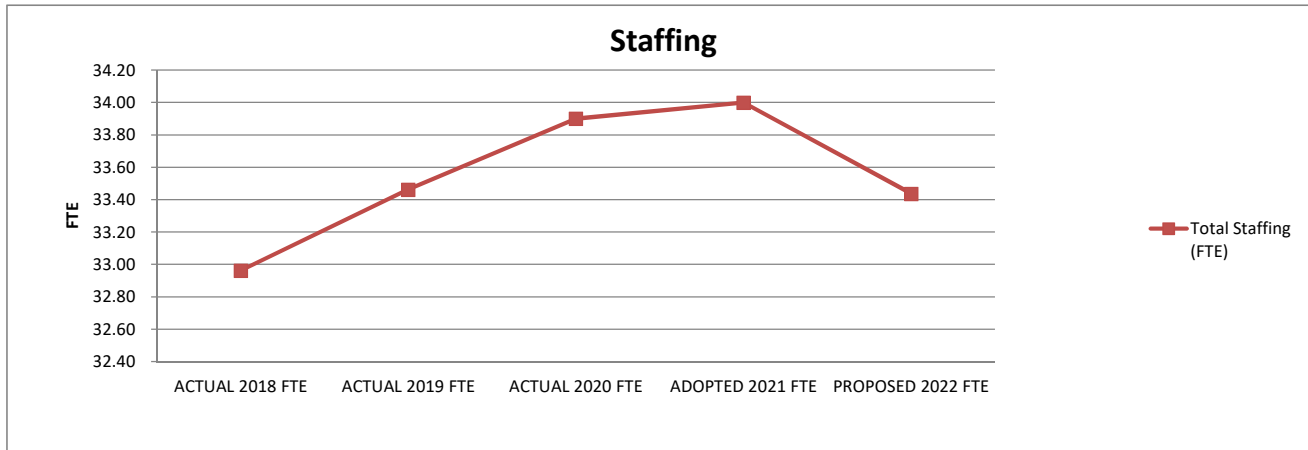


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1125 - Bowman Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	562.62	550.76	561.08	484.86	539.00	54.14	11.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.50	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	23.40	23.40	23.40	23.50	22.50	(1.00)	-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	27.40	27.90	27.90	28.00	27.00	(1.00)	-3.6%
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	1.75	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	5.56	5.56	6.00	6.00	6.44	0.44	7.3%
Total Staffing (FTE)	32.96	33.46	33.90	34.00	33.44	(0.56)	-1.7%



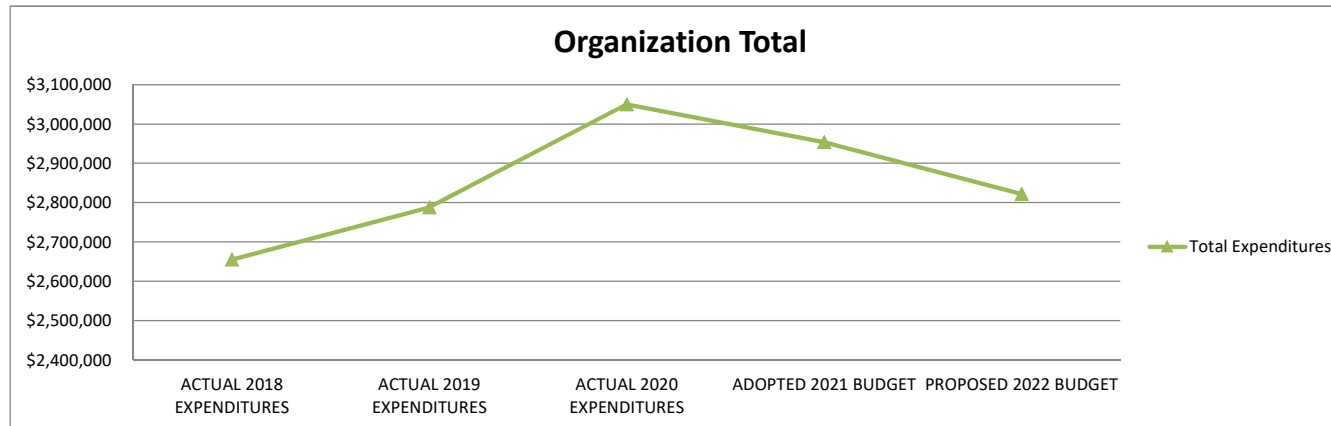
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1130 - Campbell STEM Elementary**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,508,267	\$ 1,599,057	\$ 1,773,748	\$ 1,664,543	\$ 1,581,816	\$ (82,727)	-5.0%
320 - Non-Certificated Salaries	201,685	230,256	211,240	226,223	214,716	(11,507)	-5.1%
360 - Employee Benefits	751,706	806,392	881,122	889,906	842,670	(47,236)	-5.3%
Total Personnel Expenditures	2,461,658	2,635,705	2,866,110	2,780,672	2,639,202	(141,470)	-5.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 3,200	\$ -	\$ 3,200	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	1,768	354	159	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	19,884	21,289	23,760	24,366	30,958	6,592	27.1%
435 - Energy	100,457	98,097	104,008	110,900	112,700	1,800	1.6%
440 - Other Purchased Services	5,356	5,900	6,090	6,790	7,090	300	4.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	61,855	26,836	40,530	31,182	31,759	577	1.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	999	-	-	226	228	2	0.9%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	5,999	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	193,519	152,476	183,746	173,464	182,735	9,271	5.3%
Total Expenditures	\$ 2,655,177	\$ 2,788,181	\$ 3,049,856	\$ 2,954,136	\$ 2,821,937	\$ (132,199)	-4.5%

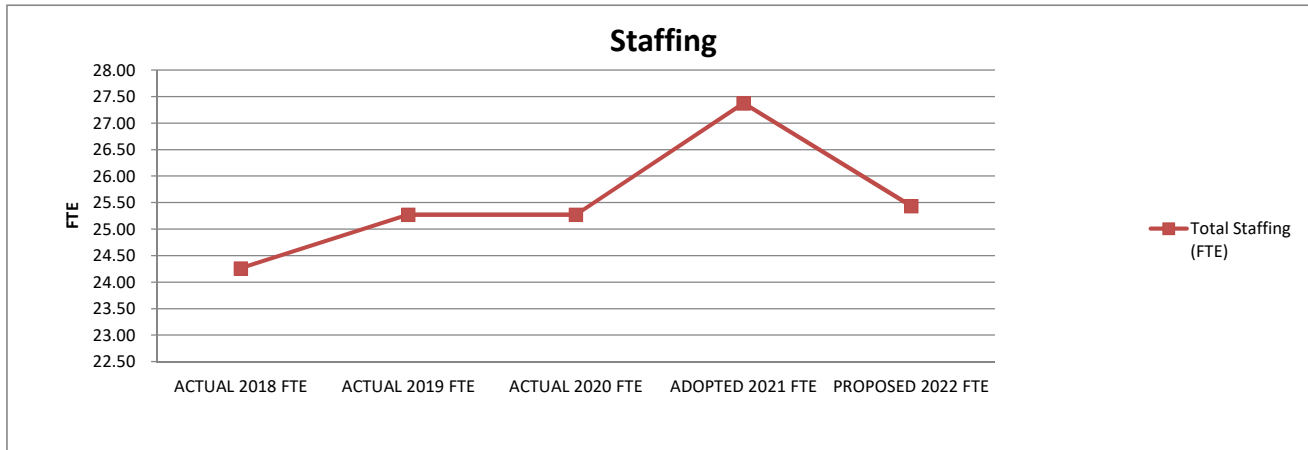


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1130 - Campbell STEM Elementary**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	15.20	16.40	16.40	18.50	17.00	(1.50)	-8.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	18.70	19.90	19.90	22.00	20.50	(1.50)	-6.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
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	1.25	1.06	1.06	1.06	1.06	-	0.0%
Total Classified	5.56	5.38	5.38	5.38	4.94	(0.44)	-8.1%
Total Staffing (FTE)	24.26	25.28	25.28	27.38	25.44	(1.94)	-7.1%



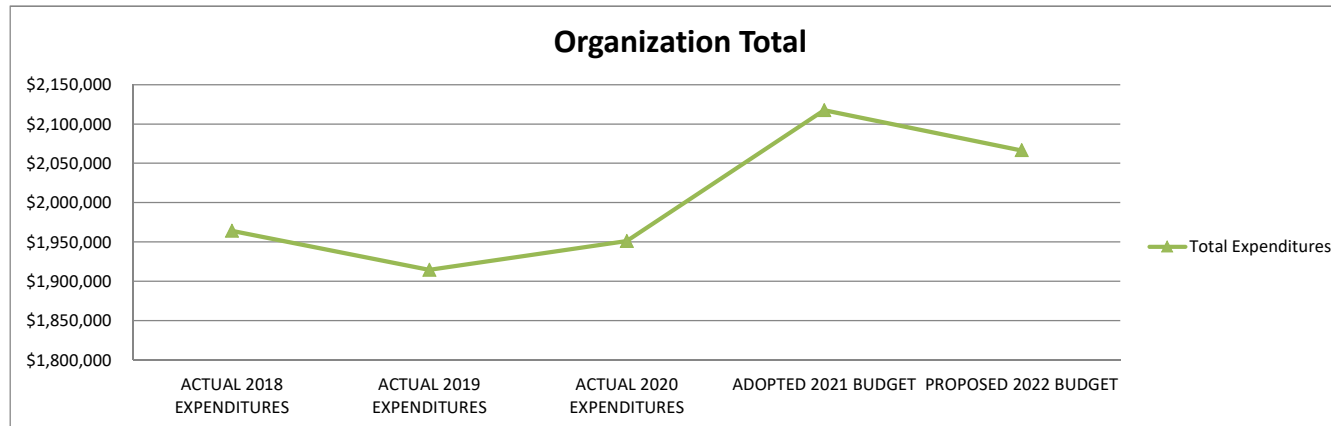
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22 PROPOSED	
	2018 EXPENDITURES	2019 EXPENDITURES	2020 EXPENDITURES	2021 BUDGET	2022 BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,090,402	\$ 1,076,605	\$ 1,048,128	\$ 1,149,029	\$ 1,137,485	\$ (11,544)	-1.0%
320 - Non-Certificated Salaries	158,032	151,490	223,007	179,288	168,161	(11,127)	-6.2%
360 - Employee Benefits	598,211	566,595	555,461	645,937	616,697	(29,240)	-4.5%
Total Personnel Expenditures	1,846,645	1,794,690	1,826,596	1,974,254	1,922,343	(51,911)	-2.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	72	58	40	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	18,744	19,538	20,060	24,375	23,596	(779)	-3.2%
435 - Energy	75,256	76,467	77,390	93,000	93,000	-	0.0%
440 - Other Purchased Services	4,782	5,310	4,840	5,340	5,950	610	11.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	18,667	18,627	22,273	20,449	21,599	1,150	5.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	151	155	4	2.6%
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	117,521	120,000	124,603	143,315	144,300	985	0.7%
Total Expenditures	\$ 1,964,166	\$ 1,914,690	\$ 1,951,199	\$ 2,117,569	\$ 2,066,643	\$ (50,926)	-2.4%

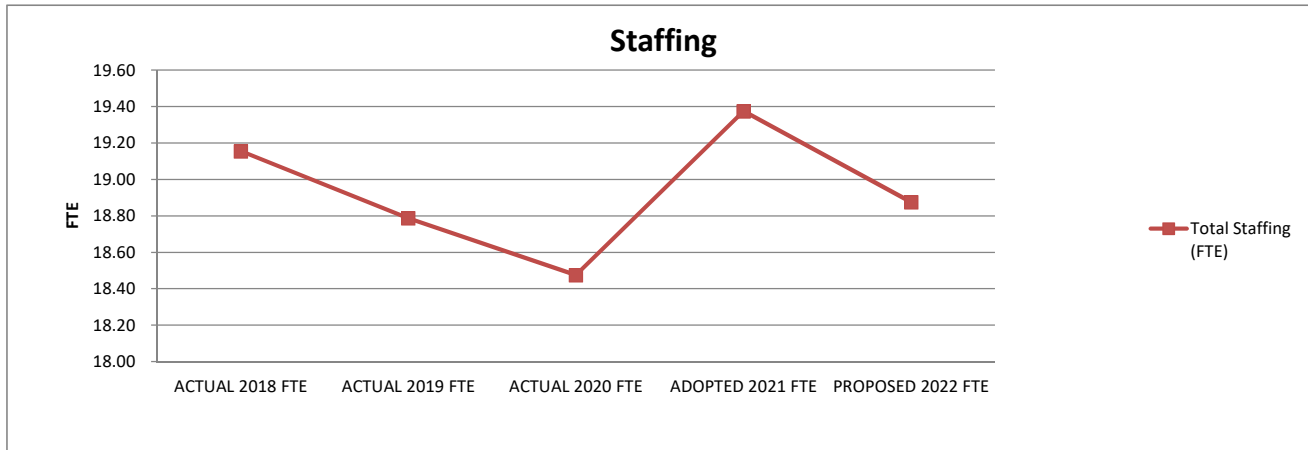


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	251.02	248.90	261.10	226.30	264.00	37.70	16.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	11.60	11.60	10.60	11.50	11.00	(0.50)	-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	15.10	15.10	14.10	15.00	14.50	(0.50)	-3.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.50	1.50	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	0.68	0.31	0.50	0.50	0.50	-	0.0%
Total Classified	4.06	3.69	4.38	4.38	4.38	-	0.0%
Total Staffing (FTE)	19.16	18.79	18.48	19.38	18.88	(0.50)	-2.6%



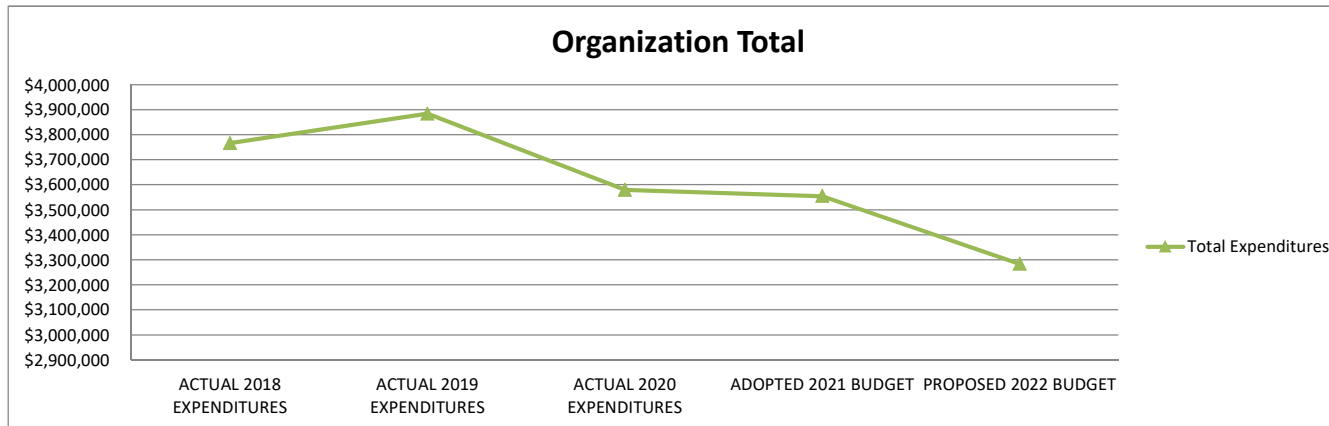
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1150 - Chinook Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,246,641	\$ 2,327,326	\$ 2,153,750	\$ 2,002,675	\$ 1,837,468	\$ (165,207)	-8.2%
320 - Non-Certificated Salaries	234,105	258,046	207,587	273,025	235,918	(37,107)	-13.6%
360 - Employee Benefits	1,083,868	1,088,707	1,028,150	1,049,837	971,935	(77,902)	-7.4%
Total Personnel Expenditures	3,564,614	3,674,079	3,389,487	3,325,537	3,045,321	(280,216)	-8.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 99	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	654	643	153	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	27,328	26,983	29,560	32,637	38,236	5,599	17.2%
435 - Energy	128,340	137,726	117,469	153,800	157,600	3,800	2.5%
440 - Other Purchased Services	8,724	8,240	7,770	7,525	7,910	385	5.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	37,098	36,998	35,182	35,350	34,722	(628)	-1.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	261	256	(5)	-1.9%
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	202,243	210,590	190,134	229,573	238,724	9,151	4.0%
Total Expenditures	\$ 3,766,857	\$ 3,884,669	\$ 3,579,621	\$ 3,555,110	\$ 3,284,045	\$ (271,065)	-7.6%

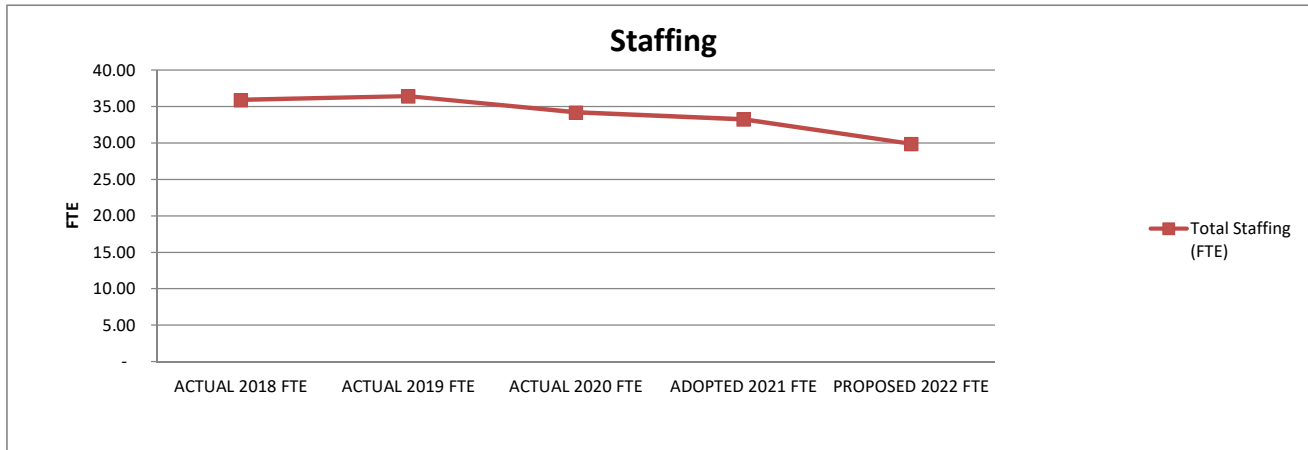


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1150 - Chinook Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	539.20	488.75	496.85	391.60	457.00	65.40	16.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.50	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	25.60	25.60	23.40	22.00	19.50	(2.50)	-11.4%
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	29.60	30.10	27.90	26.50	24.00	(2.50)	-9.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.75	1.75	1.75	2.19	1.31	(0.88)	-40.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.56	1.56	1.56	1.56	1.56	-	0.0%
Total Classified	6.31	6.31	6.31	6.75	5.87	(0.88)	-13.0%
Total Staffing (FTE)	35.91	36.41	34.21	33.25	29.87	(3.38)	-10.2%



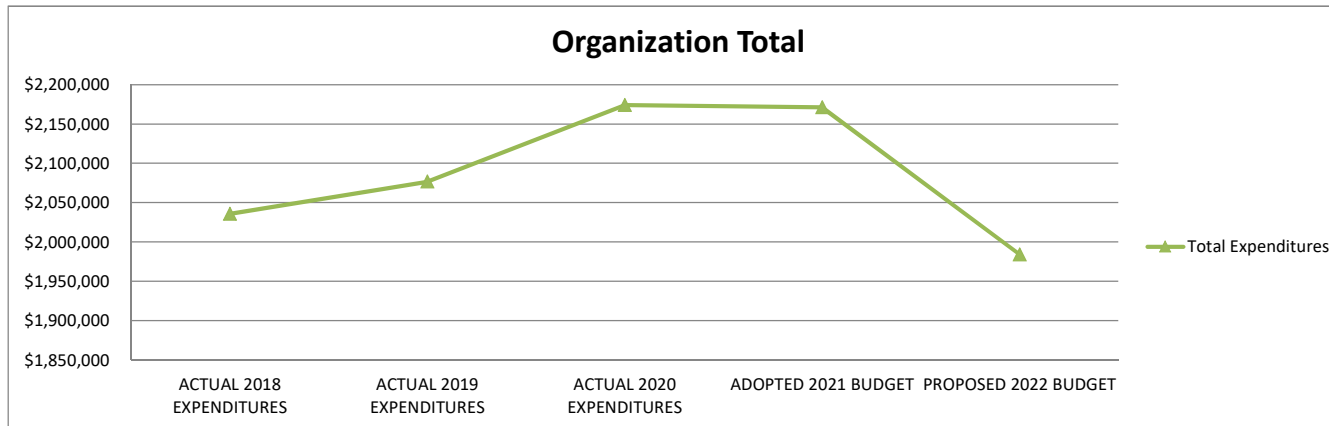
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1160 - Chugach Optional Elem**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,180,656	\$ 1,214,761	\$ 1,256,043	\$ 1,179,913	\$ 1,055,260	\$ (124,653)	-10.6%
320 - Non-Certificated Salaries	155,742	161,001	154,296	189,481	184,171	(5,310)	-2.8%
360 - Employee Benefits	575,009	566,855	634,706	657,009	601,944	(55,065)	-8.4%
Total Personnel Expenditures	1,911,407	1,942,617	2,045,045	2,026,403	1,841,375	(185,028)	-9.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	103	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	18,065	20,816	23,392	27,614	25,736	(1,878)	-6.8%
435 - Energy	83,665	88,940	82,184	93,600	93,200	(400)	-0.4%
440 - Other Purchased Services	3,757	4,500	4,454	4,600	4,735	135	2.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	19,043	19,735	18,889	19,254	19,057	(197)	-1.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	140	140	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	124,530	134,094	128,919	145,068	142,868	(2,200)	-1.5%
Total Expenditures	\$ 2,035,937	\$ 2,076,711	\$ 2,173,964	\$ 2,171,471	\$ 1,984,243	\$ (187,228)	-8.6%

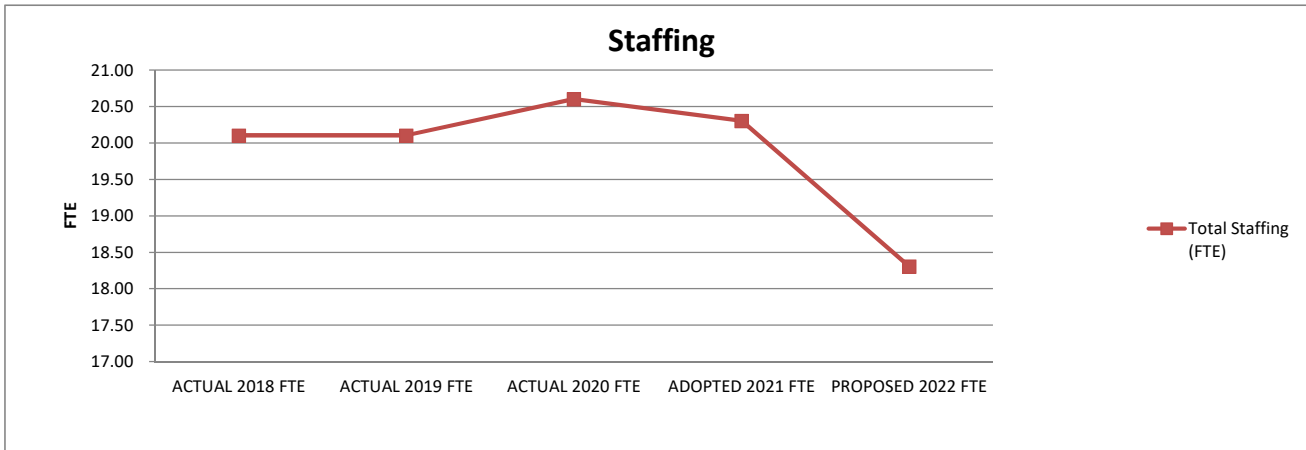


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1160 - Chugach Optional Elem**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	255.20	270.10	261.95	242.50	254.00	11.50	4.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	12.80	12.80	12.80	12.50	10.50	(2.00)	-16.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	15.80	15.80	15.80	15.50	13.50	(2.00)	-12.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.50	1.50	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	4.31	4.31	4.81	4.81	4.81	-	0.0%
Total Staffing (FTE)	20.11	20.11	20.61	20.31	18.31	(2.00)	-9.8%



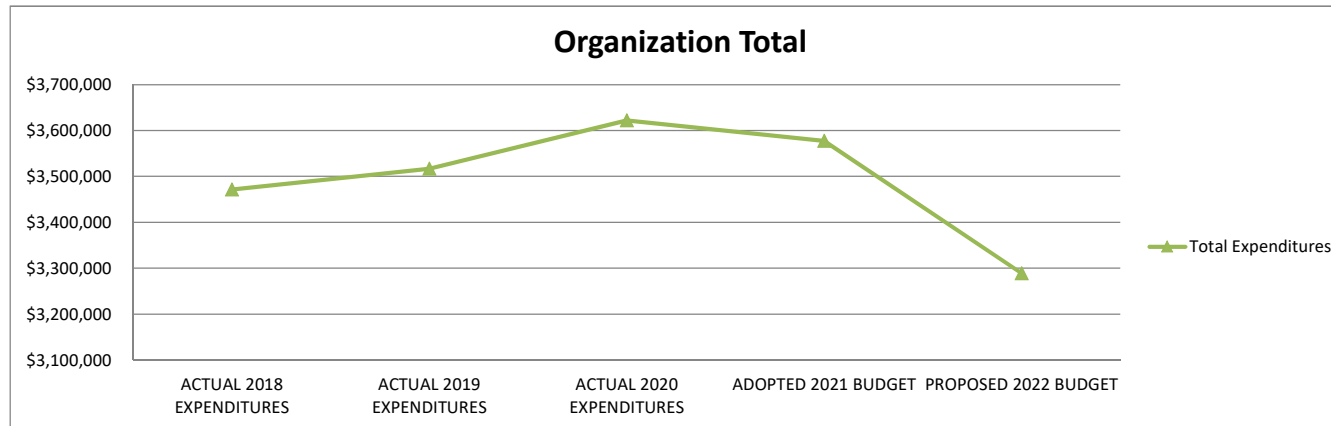
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1170 - Chugiak Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22 PROPOSED	
	2018	2019	2020	2021	2022	\$	%
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET		
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,015,043	\$ 2,041,722	\$ 2,118,833	\$ 2,018,115	\$ 1,836,920	\$ (181,195)	-9.0%
320 - Non-Certificated Salaries	298,171	309,229	284,432	267,221	247,244	(19,977)	-7.5%
360 - Employee Benefits	959,889	972,551	1,032,480	1,066,632	984,487	(82,145)	-7.7%
Total Personnel Expenditures	3,273,103	3,323,502	3,435,745	3,351,968	3,068,651	(283,317)	-8.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	102	376	368	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	30,474	30,378	32,175	33,321	31,232	(2,089)	-6.3%
435 - Energy	124,059	118,450	113,685	148,000	145,700	(2,300)	-1.6%
440 - Other Purchased Services	7,405	7,760	7,840	7,835	7,635	(200)	-2.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	36,472	36,274	30,484	36,481	35,632	(849)	-2.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	1,800	270	259	(11)	-4.1%
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	198,512	193,238	186,352	225,907	220,458	(5,449)	-2.4%
Total Expenditures	\$ 3,471,615	\$ 3,516,740	\$ 3,622,097	\$ 3,577,875	\$ 3,289,109	\$ (288,766)	-8.1%

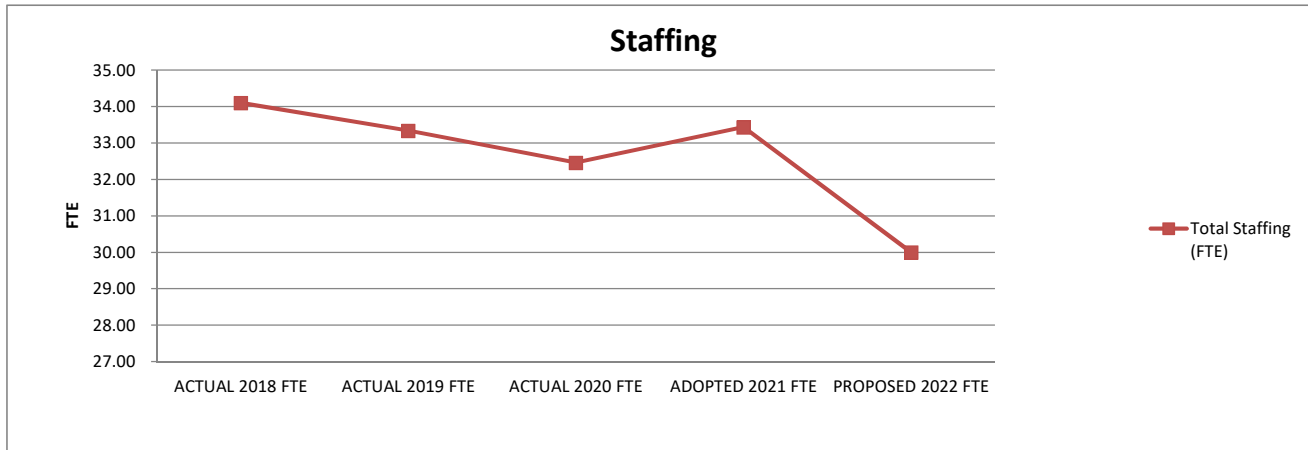


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1170 - Chugiak Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	499.70	502.00	499.50	325.24	468.00	142.76	43.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	24.60	23.40	23.40	23.50	20.50	(3.00)	-12.8%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	28.10	26.90	26.90	27.00	24.00	(3.00)	-11.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.75	2.19	1.31	2.19	1.75	(0.44)	-20.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	6.00	6.44	5.56	6.44	6.00	(0.44)	-6.8%
Total Staffing (FTE)	34.10	33.34	32.46	33.44	30.00	(3.44)	-10.3%



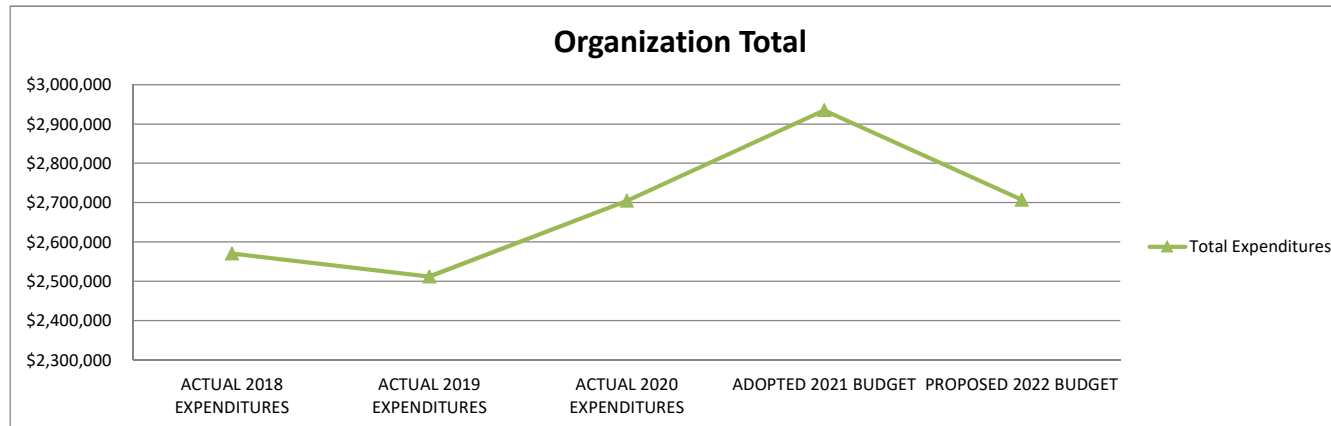
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,501,544	\$ 1,462,521	\$ 1,594,664	\$ 1,624,438	\$ 1,500,383	\$ (124,055)	-7.6%
320 - Non-Certificated Salaries	171,038	208,908	197,461	214,493	209,821	(4,672)	-2.2%
360 - Employee Benefits	754,427	686,428	755,561	910,895	815,538	(95,357)	-10.5%
Total Personnel Expenditures	2,427,009	2,357,857	2,547,686	2,749,826	2,525,742	(224,084)	-8.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 458	\$ 119	\$ 119	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	8	9	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	25,130	26,709	26,799	32,335	31,546	(789)	-2.4%
435 - Energy	96,879	102,577	101,847	116,600	112,600	(4,000)	-3.4%
440 - Other Purchased Services	5,014	5,882	5,710	6,750	6,900	150	2.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	16,389	19,042	22,400	29,202	30,723	1,521	5.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	165	215	226	11	5.1%
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	143,878	154,338	157,040	185,102	181,995	(3,107)	-1.7%
Total Expenditures	\$ 2,570,887	\$ 2,512,195	\$ 2,704,726	\$ 2,934,928	\$ 2,707,737	\$ (227,191)	-7.7%

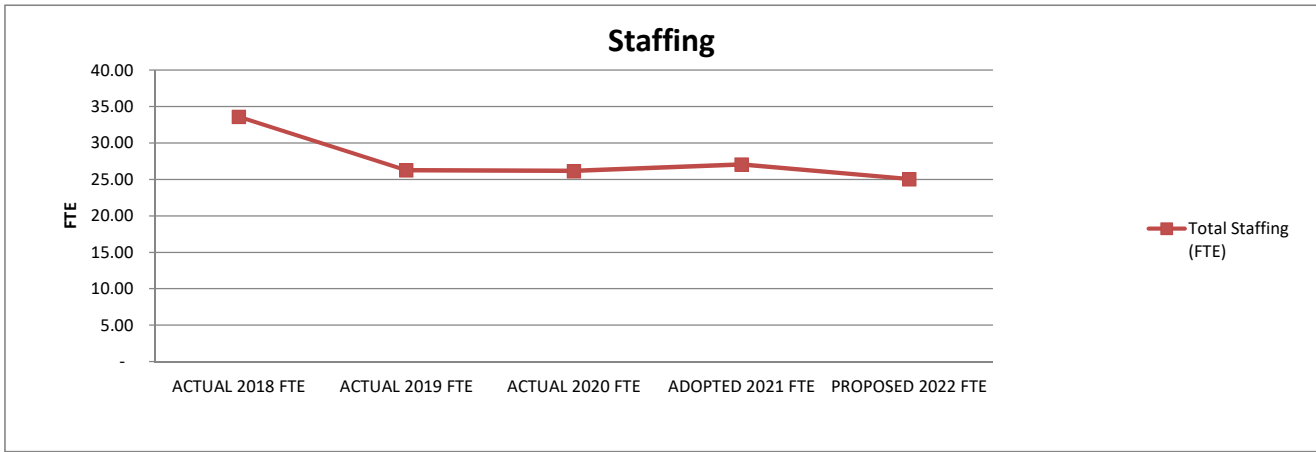


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	347.25	362.95	403.45	347.35	398.00	50.65	14.6%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	19.10	16.40	17.60	18.50	16.50	(2.00)	-10.8%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	24.10	19.40	20.60	21.50	19.50	(2.00)	-9.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	5.25	2.63	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	9.50	6.88	5.56	5.56	5.56	-	0.0%
Total Staffing (FTE)	33.60	26.28	26.16	27.06	25.06	(2.00)	-7.4%



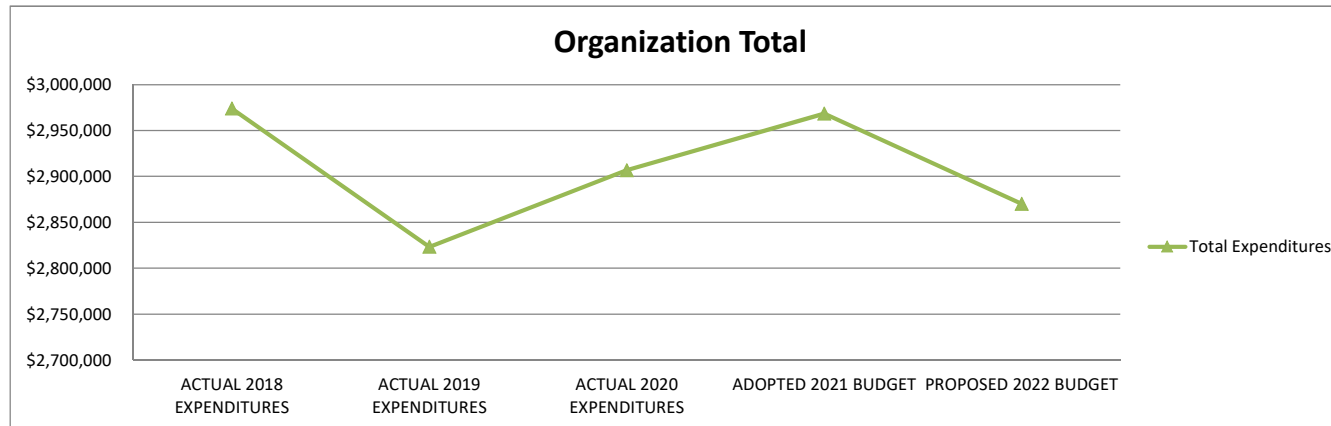
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,702,733	\$ 1,586,866	\$ 1,615,592	\$ 1,648,270	\$ 1,570,658	\$ (77,612)	-4.7%
320 - Non-Certificated Salaries	192,521	238,625	229,930	227,164	214,810	(12,354)	-5.4%
360 - Employee Benefits	885,118	809,429	864,272	877,454	847,773	(29,681)	-3.4%
Total Personnel Expenditures	2,780,372	2,634,920	2,709,794	2,752,888	2,633,241	(119,647)	-4.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	298	601	40	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	29,396	30,744	30,807	37,285	37,607	322	0.9%
435 - Energy	131,214	122,541	136,308	136,600	158,700	22,100	16.2%
440 - Other Purchased Services	7,064	8,692	7,550	8,085	7,840	(245)	-3.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	25,617	25,780	21,921	33,233	32,429	(804)	-2.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	250	245	236	(9)	-3.7%
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	193,589	188,358	196,876	215,448	236,812	21,364	9.9%
Total Expenditures	\$ 2,973,961	\$ 2,823,278	\$ 2,906,670	\$ 2,968,336	\$ 2,870,053	\$ (98,283)	-3.3%

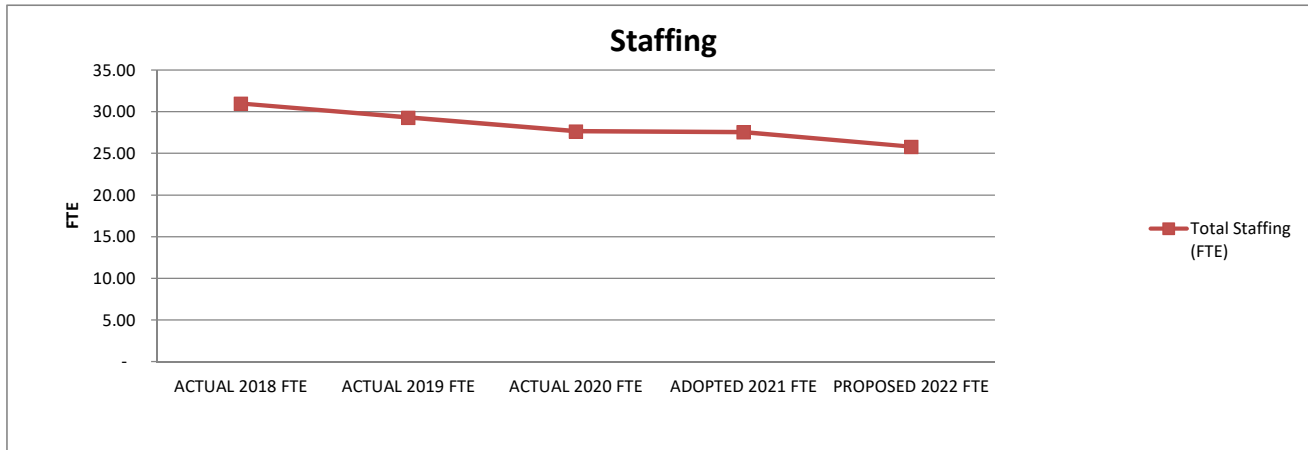


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	409.05	424.57	424.90	372.64	398.00	25.36	6.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.50	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	21.00	19.80	18.60	18.50	17.00	(1.50)	-8.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	25.00	23.30	22.10	22.00	20.50	(1.50)	-6.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.75	1.75	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	1.00	(0.25)	-20.0%
Total Classified	6.00	6.00	5.56	5.56	5.31	(0.25)	-4.5%
Total Staffing (FTE)	31.00	29.30	27.66	27.56	25.81	(1.75)	-6.3%



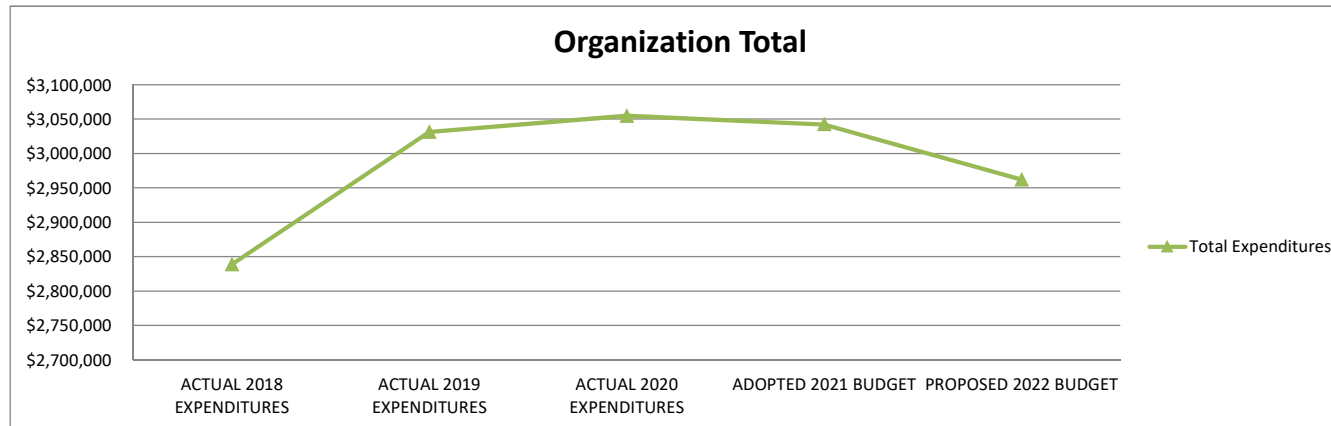
STATEMENT OF PROGRAM:

Creekside Park Elementary is a TITLE I 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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1190 - Denali Montessori School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,550,146	\$ 1,655,108	\$ 1,715,307	\$ 1,664,218	\$ 1,617,376	\$ (46,842)	-2.8%
320 - Non-Certificated Salaries	262,188	299,972	264,066	222,568	214,731	(7,837)	-3.5%
360 - Employee Benefits	821,898	835,059	871,126	878,080	860,929	(17,151)	-2.0%
Total Personnel Expenditures	2,634,232	2,790,139	2,850,499	2,764,866	2,693,036	(71,830)	-2.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 6,960	\$ 5,034	\$ -	\$ 5,000	\$ 5,000	\$ -	0.0%
420 - Staff Travel	444	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	23,423	23,985	28,168	33,111	31,257	(1,854)	-5.6%
435 - Energy	137,965	174,978	141,762	200,800	193,200	(7,600)	-3.8%
440 - Other Purchased Services	6,148	6,881	6,770	7,040	7,325	285	4.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	29,878	30,550	25,215	28,910	32,155	3,245	11.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	2,453	2,600	234	(2,366)	-91.0%
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	204,818	241,428	204,368	277,461	269,171	(8,290)	-3.0%
Total Expenditures	\$ 2,839,050	\$ 3,031,567	\$ 3,054,867	\$ 3,042,327	\$ 2,962,207	\$ (80,120)	-2.6%

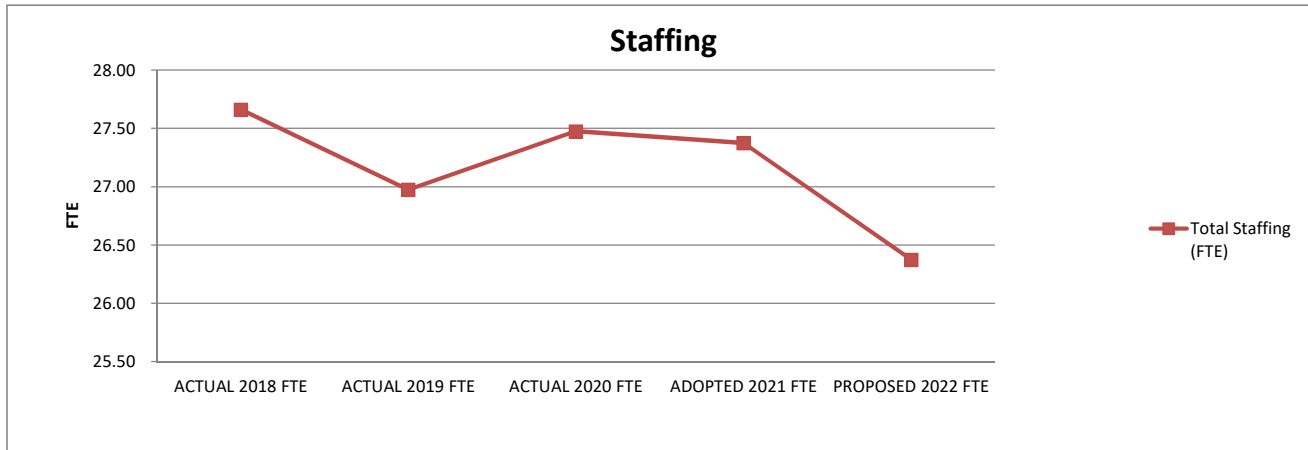


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1190 - Denali Montessori School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	411.45	411.80	402.75	374.06	412.00	37.94	10.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	18.60	18.60	18.60	18.50	17.50	(1.00)	-5.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.00	2.50	2.50	2.50	-	0.0%
Total Certificated	22.10	21.60	22.10	22.00	21.00	(1.00)	-4.5%
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	1.25	1.06	1.06	1.06	1.06	-	0.0%
Total Classified	5.56	5.38	5.38	5.38	5.38	-	0.0%
Total Staffing (FTE)	27.66	26.98	27.48	27.38	26.38	(1.00)	-3.7%



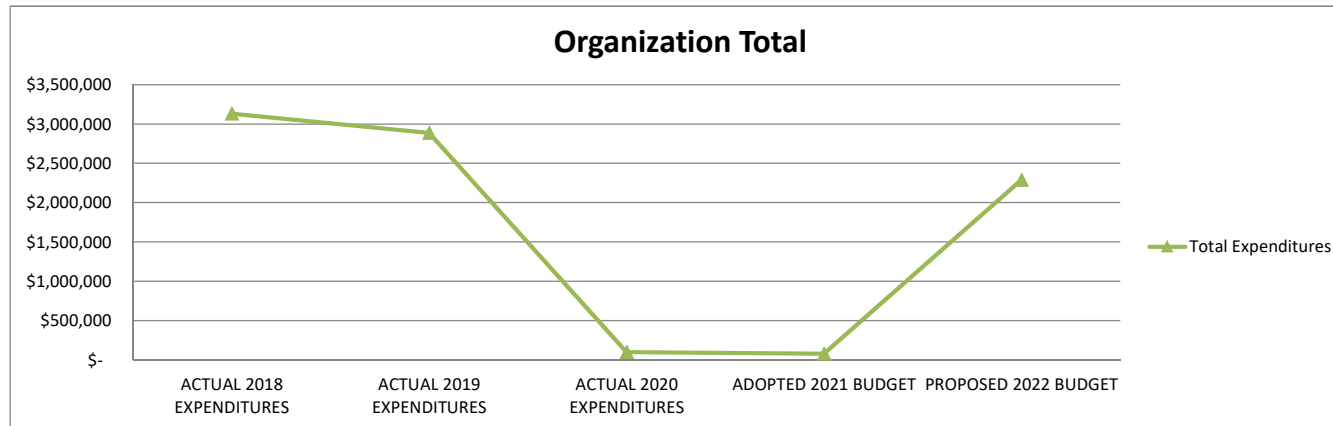
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,817,680	\$ 1,658,760	\$ -	\$ -	\$ 1,279,005	\$ 1,279,005	0.0%
320 - Non-Certificated Salaries	217,469	278,788	10,131	-	173,635	173,635	0.0%
360 - Employee Benefits	925,614	795,617	10,276	-	632,219	632,219	0.0%
Total Personnel Expenditures	2,960,763	2,733,165	20,407	-	2,084,859	2,084,859	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	928	2,974	-	-	-	-	0.0%
425 - Student Travel	-	1,132	-	-	-	-	0.0%
430 - Utility Services	26,679	26,541	8,130	6,658	25,388	18,730	281.3%
435 - Energy	103,987	87,597	73,385	74,500	149,700	75,200	100.9%
440 - Other Purchased Services	6,685	7,290	-	-	5,925	5,925	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	34,026	28,724	-	-	24,592	24,592	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	181	181	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	172,305	154,258	81,515	81,158	205,786	124,628	153.6%
Total Expenditures	\$ 3,133,068	\$ 2,887,423	\$ 101,922	\$ 81,158	\$ 2,290,645	\$ 2,209,487	2722.5%

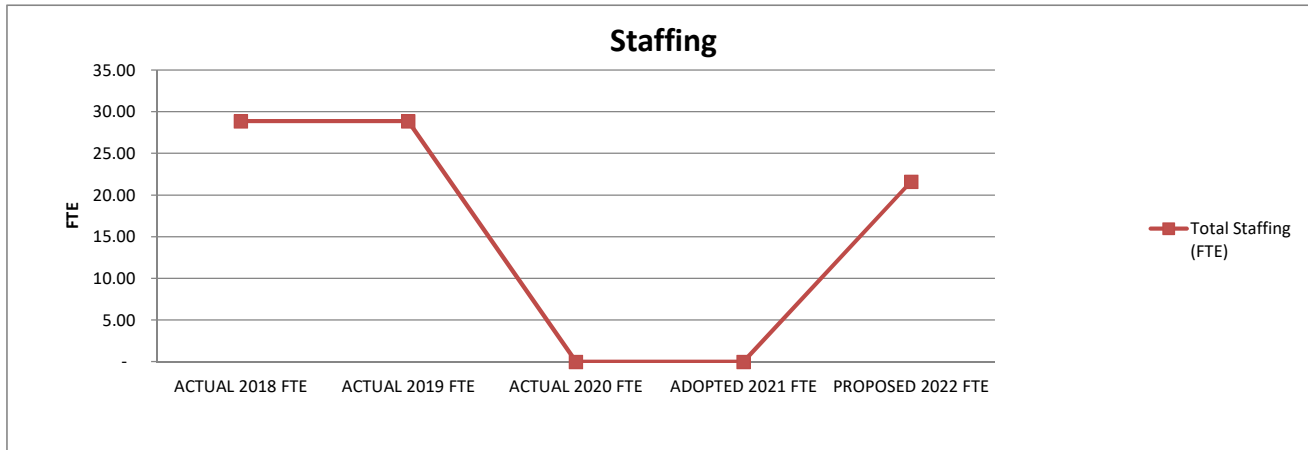


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	418.45	414.25	340.55	247.24	327.00	79.76	32.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	-	-	1.00	1.00	0.0%
Classroom Teacher	19.80	19.80	-	-	13.00	13.00	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	-	-	2.50	2.50	0.0%
Total Certificated	23.30	23.30	-	-	16.50	16.50	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	-	-	2.00	2.00	0.0%
Teachers Assistants	1.31	1.31	-	-	0.88	0.88	0.0%
Custodial	1.00	1.00	-	-	1.00	1.00	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	-	-	1.25	1.25	0.0%
Total Classified	5.56	5.56	-	-	5.13	5.13	0.0%
Total Staffing (FTE)	28.86	28.86	-	-	21.63	21.63	0.0%



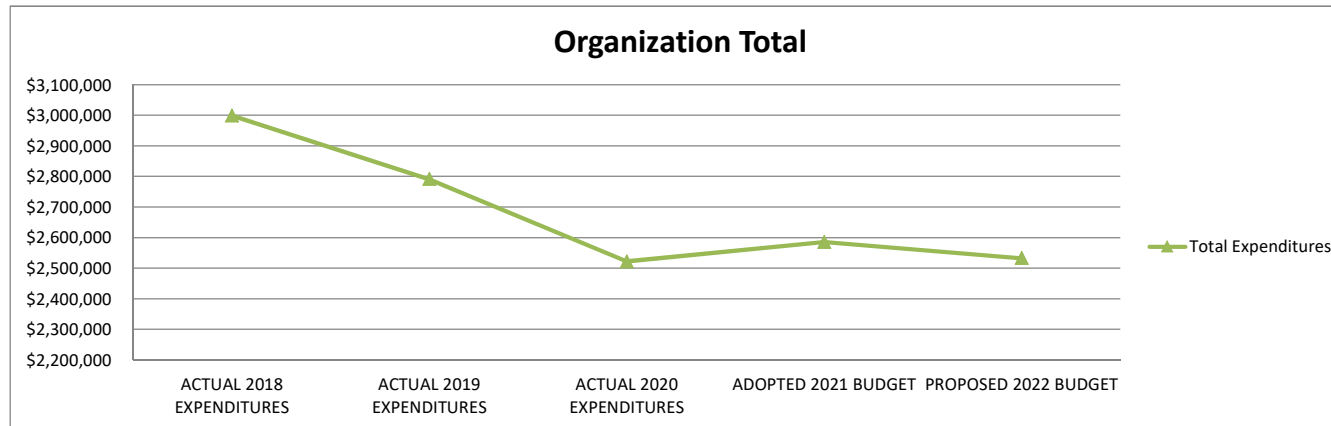
STATEMENT OF PROGRAM:

Eagle River Elementary is a community of learners, with students and staff taking an active role in creating a safe and positive learning environment. Teachers set high academic standards for all of our students while still recognizing and honoring the strengths and challenges of each child. Our neighborhood and open optional programs provide students with opportunities to grow and develop as learners and citizens of the school community. ERES was closed in FY20 and FY21 due to earthquake damage and is scheduled to reopen in FY22.

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1210 - Fairview Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,725,662	\$ 1,638,652	\$ 1,438,977	\$ 1,393,783	\$ 1,384,405	\$ (9,378)	-0.7%
320 - Non-Certificated Salaries	275,057	188,934	170,551	197,338	193,296	(4,042)	-2.0%
360 - Employee Benefits	822,916	764,197	725,608	771,613	740,845	(30,768)	-4.0%
Total Personnel Expenditures	2,823,635	2,591,783	2,335,136	2,362,734	2,318,546	(44,188)	-1.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 99	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	227	59	43	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	22,410	27,682	25,876	31,792	29,410	(2,382)	-7.5%
435 - Energy	124,173	143,427	137,753	158,800	151,100	(7,700)	-4.8%
440 - Other Purchased Services	6,722	7,160	6,590	6,730	6,715	(15)	-0.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	21,652	21,263	16,985	25,977	27,046	1,069	4.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	187	194	7	3.7%
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	175,283	199,591	187,247	223,486	214,465	(9,021)	-4.0%
Total Expenditures	\$ 2,998,918	\$ 2,791,374	\$ 2,522,383	\$ 2,586,220	\$ 2,533,011	\$ (53,209)	-2.1%

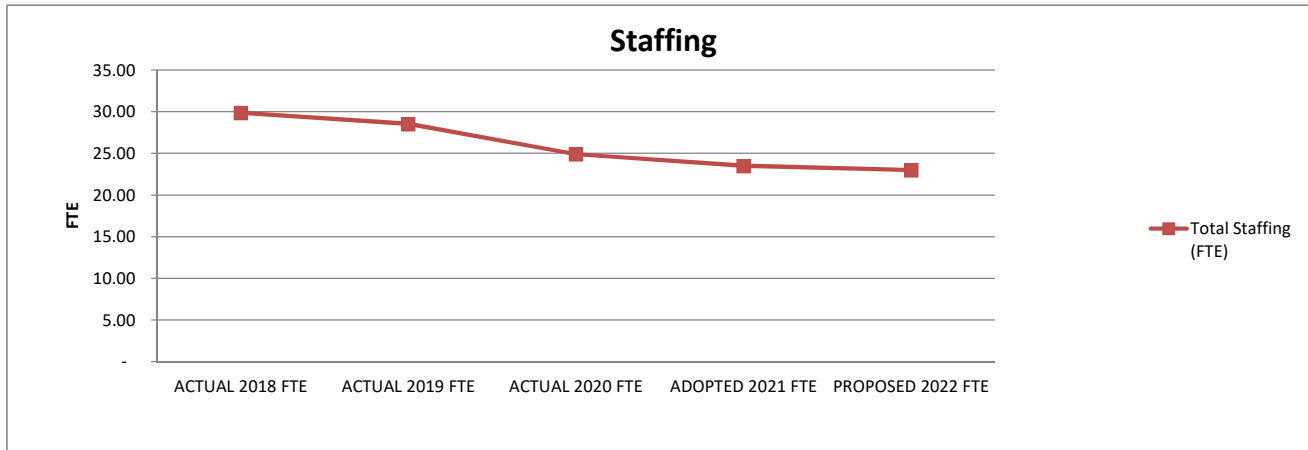


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1210 - Fairview Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22 PROPOSED	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	386.48	372.15	341.35	339.15	334.00	(5.15)	-1.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	19.80	18.60	16.40	15.00	14.50	(0.50)	-3.3%
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	23.80	23.10	19.90	18.50	18.00	(0.50)	-2.7%
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	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	1.75	1.13	1.13	1.13	1.13	-	0.0%
Total Classified	6.06	5.44	5.01	5.01	5.01	-	0.0%
Total Staffing (FTE)	29.86	28.54	24.91	23.51	23.01	(0.50)	-2.1%



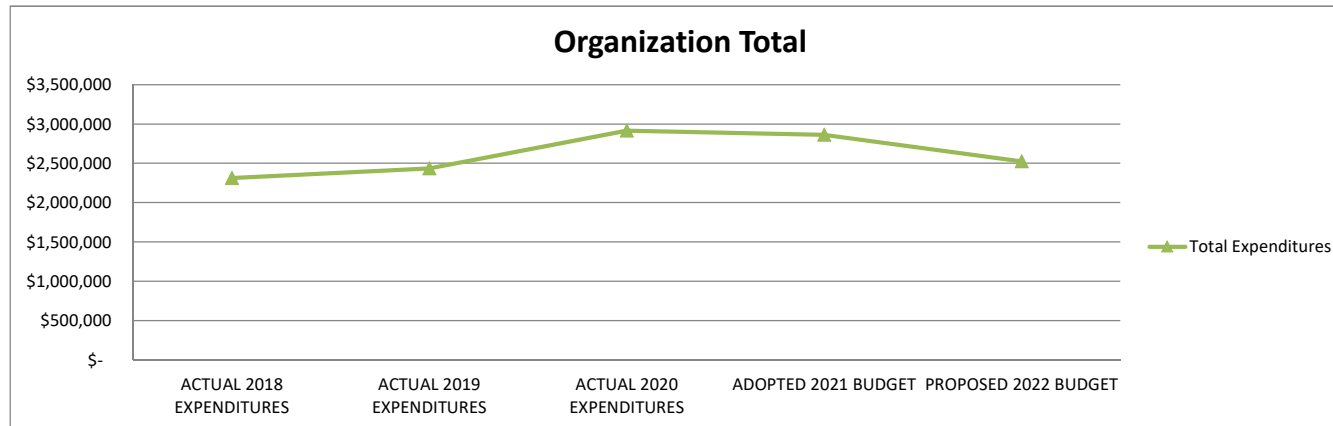
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,308,402	\$ 1,405,034	\$ 1,701,162	\$ 1,604,574	\$ 1,370,613	\$ (233,961)	-14.6%
320 - Non-Certificated Salaries	163,605	176,213	181,314	203,766	184,128	(19,638)	-9.6%
360 - Employee Benefits	672,697	686,467	842,480	846,720	756,237	(90,483)	-10.7%
Total Personnel Expenditures	2,144,704	2,267,714	2,724,956	2,655,060	2,310,978	(344,082)	-13.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 13	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	159	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	26,819	27,518	30,435	32,922	31,459	(1,463)	-4.4%
435 - Energy	114,019	110,321	123,792	137,700	147,500	9,800	7.1%
440 - Other Purchased Services	4,725	5,280	5,460	7,000	7,575	575	8.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	24,347	23,779	22,626	31,426	29,378	(2,048)	-6.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	500	129	215	86	66.7%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	7,198	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	169,910	166,898	190,183	209,177	216,127	6,950	3.3%
Total Expenditures	\$ 2,314,614	\$ 2,434,612	\$ 2,915,139	\$ 2,864,237	\$ 2,527,105	\$ (337,132)	-11.8%

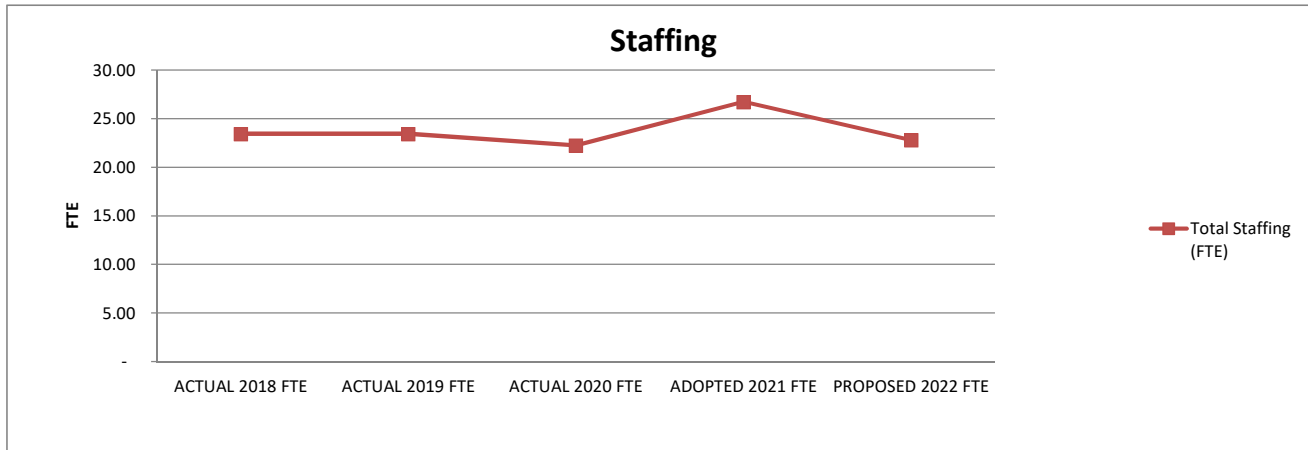


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	323.20	322.55	331.22	242.35	374.00	131.65	54.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	15.20	15.20	14.00	18.50	15.00	(3.50)	-18.9%
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	18.20	18.20	17.00	21.50	18.00	(3.50)	-16.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
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	5.24	5.24	5.24	5.24	4.81	(0.44)	-8.3%
Total Staffing (FTE)	23.44	23.44	22.24	26.74	22.81	(3.94)	-14.7%



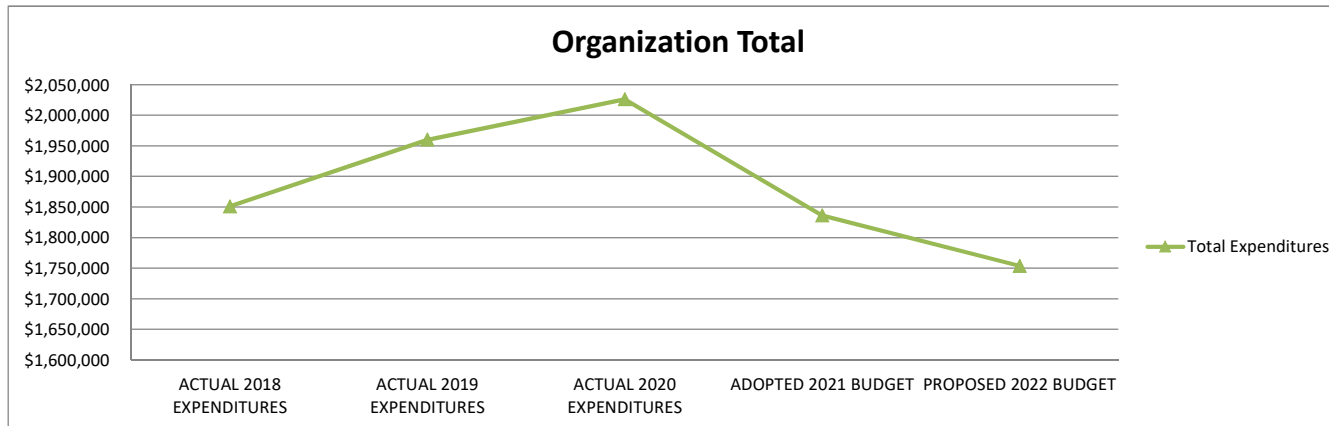
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1220 - Girdwood Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,080,025	\$ 1,130,941	\$ 1,160,454	\$ 987,278	\$ 930,987	\$ (56,291)	-5.7%
320 - Non-Certificated Salaries	139,451	152,857	152,078	162,611	164,579	1,968	1.2%
360 - Employee Benefits	516,694	563,434	611,381	563,256	538,505	(24,751)	-4.4%
Total Personnel Expenditures	1,736,170	1,847,232	1,923,913	1,713,145	1,634,071	(79,074)	-4.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	778	2,406	2,243	-	-	-	0.0%
425 - Student Travel	6,687	7,489	2,666	3,600	3,600	-	0.0%
430 - Utility Services	18,862	17,138	16,256	19,279	18,647	(632)	-3.3%
435 - Energy	68,861	66,191	64,057	79,000	76,100	(2,900)	-3.7%
440 - Other Purchased Services	2,893	3,570	3,530	4,140	4,180	40	1.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	16,705	16,039	13,328	17,155	17,166	11	0.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	15	110	110	-	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	114,786	112,833	102,095	123,284	119,803	(3,481)	-2.8%
Total Expenditures	\$ 1,850,956	\$ 1,960,065	\$ 2,026,008	\$ 1,836,429	\$ 1,753,874	\$ (82,555)	-4.5%

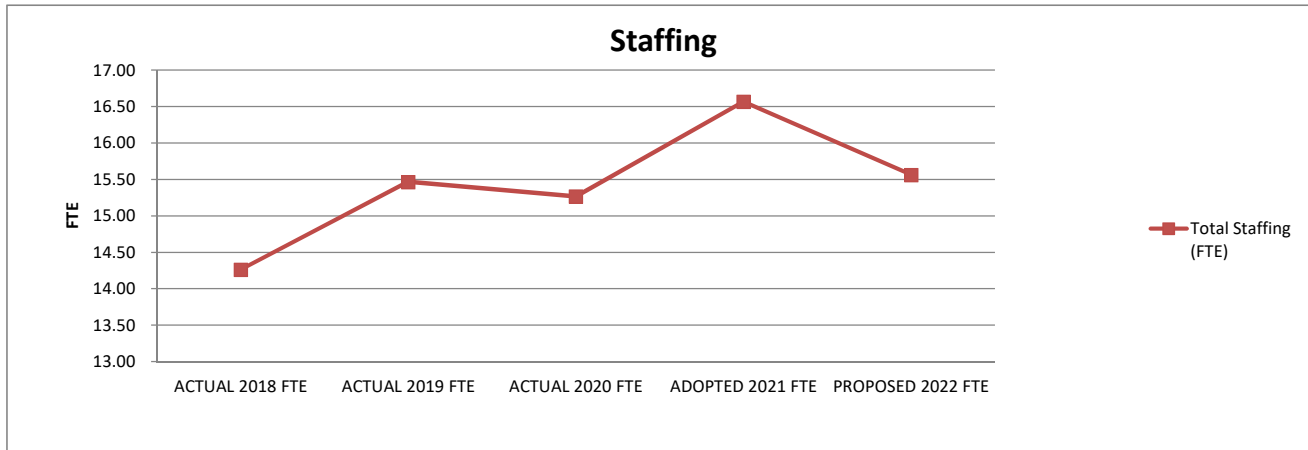


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1220 - Girdwood Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	191.89	181.95	198.96	143.10	195.00	51.90	36.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	8.20	9.40	8.20	9.50	8.50	(1.00)	-10.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.50	1.50	2.00	2.00	2.00	-	0.0%
Total Certificated	10.70	11.90	11.20	12.50	11.50	(1.00)	-8.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.50	1.50	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	0.63	0.63	0.63	0.63	0.63	-	0.0%
Total Classified	3.56	3.57	4.07	4.07	4.07	-	0.0%
Total Staffing (FTE)	14.26	15.47	15.27	16.57	15.56	(1.00)	-6.1%



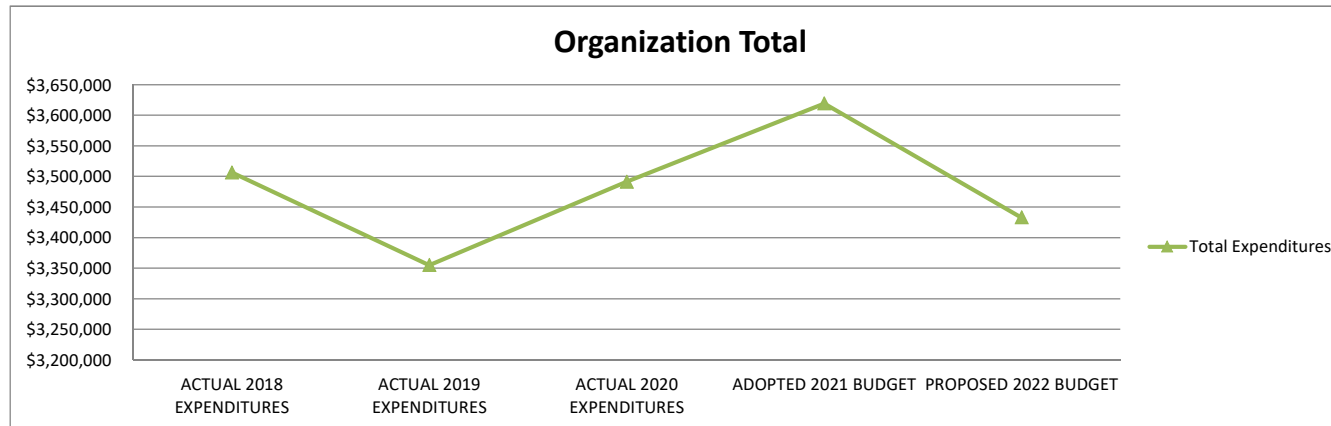
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,029,928	\$ 1,877,171	\$ 1,959,212	\$ 2,013,772	\$ 1,895,463	\$ (118,309)	-5.9%
320 - Non-Certificated Salaries	247,067	346,375	327,438	287,377	271,425	(15,952)	-5.6%
360 - Employee Benefits	1,017,695	924,949	1,007,988	1,092,108	1,036,809	(55,299)	-5.1%
Total Personnel Expenditures	3,294,690	3,148,495	3,294,638	3,393,257	3,203,697	(189,560)	-5.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	199	249	96	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	25,293	26,640	26,383	32,848	32,352	(496)	-1.5%
435 - Energy	130,072	137,006	132,781	147,500	148,600	1,100	0.7%
440 - Other Purchased Services	6,613	7,070	7,620	8,010	8,505	495	6.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	49,555	35,595	29,833	37,321	39,535	2,214	5.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	275	288	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	211,732	206,560	196,713	225,954	229,280	3,326	1.5%
Total Expenditures	\$ 3,506,422	\$ 3,355,055	\$ 3,491,351	\$ 3,619,211	\$ 3,432,977	\$ (186,234)	-5.1%

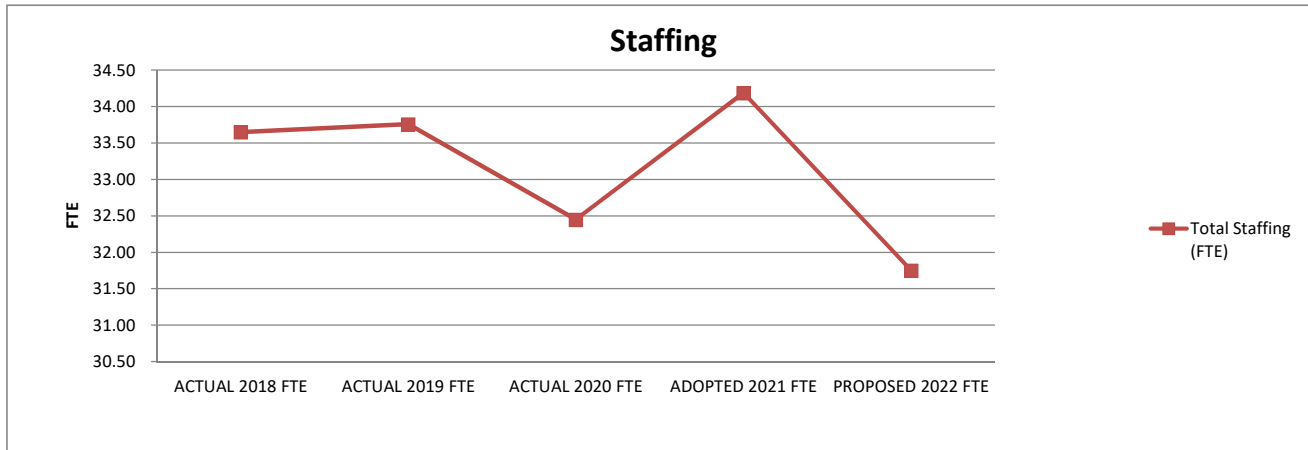


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	469.75	478.11	493.71	442.90	511.00	68.10	15.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	23.40	23.40	22.20	23.50	21.50	(2.00)	-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	26.90	26.90	25.70	27.00	25.00	(2.00)	-7.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	2.50	2.61	2.50	2.94	2.50	(0.44)	-14.9%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	6.75	6.86	6.75	7.19	6.75	(0.44)	-6.1%
Total Staffing (FTE)	33.65	33.76	32.45	34.19	31.75	(2.44)	-7.1%



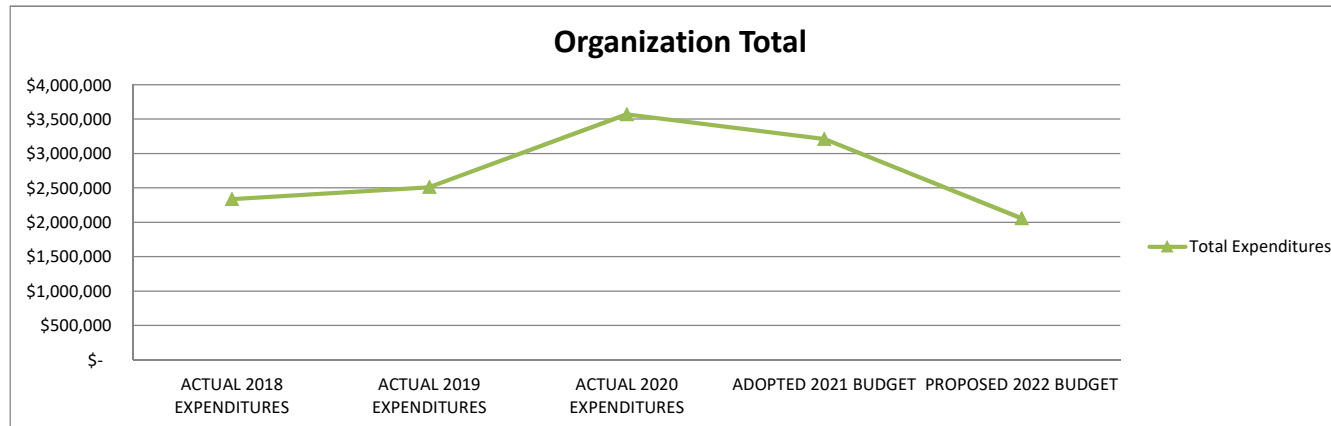
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1235 - Homestead Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,323,973	\$ 1,464,453	\$ 2,155,922	\$ 1,801,965	\$ 1,086,329	\$ (715,636)	-39.7%
320 - Non-Certificated Salaries	172,210	224,756	246,328	249,853	171,698	(78,155)	-31.3%
360 - Employee Benefits	694,109	681,439	1,010,761	969,504	629,272	(340,232)	-35.1%
Total Personnel Expenditures	2,190,292	2,370,648	3,413,011	3,021,322	1,887,299	(1,134,023)	-37.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	236	75	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	21,672	23,471	31,665	33,965	30,035	(3,930)	-11.6%
435 - Energy	97,089	89,248	91,658	113,200	111,800	(1,400)	-1.2%
440 - Other Purchased Services	4,905	5,420	7,980	7,430	7,160	(270)	-3.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	24,688	23,736	25,370	34,145	21,978	(12,167)	-35.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	165	252	163	(89)	-35.3%
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	148,590	141,950	156,838	188,992	171,136	(17,856)	-9.4%
Total Expenditures	\$ 2,338,882	\$ 2,512,598	\$ 3,569,849	\$ 3,210,314	\$ 2,058,435	\$ (1,151,879)	-35.9%

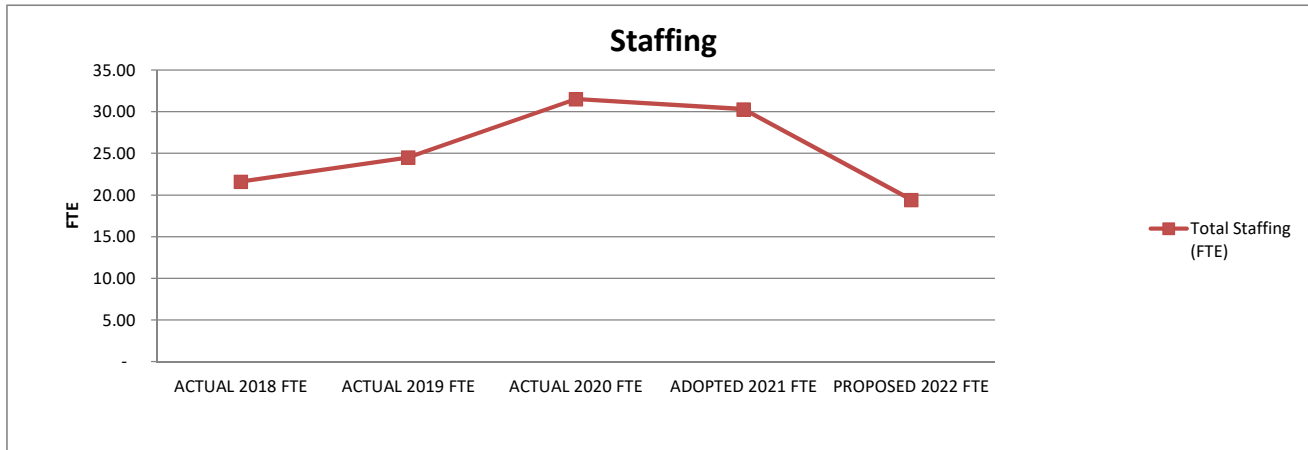


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1235 - Homestead Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	323.00	322.20	310.99	184.27	277.00	92.73	50.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	14.00	16.40	22.20	21.00	11.00	(10.00)	-47.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	17.00	19.40	25.20	24.00	14.00	(10.00)	-41.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.50	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	0.88	0.88	1.31	1.31	0.44	(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	2.00	2.00	2.00	-	0.0%
Total Classified	4.63	5.13	6.31	6.31	5.44	(0.88)	-13.9%
Total Staffing (FTE)	21.63	24.53	31.51	30.31	19.44	(10.88)	-35.9%



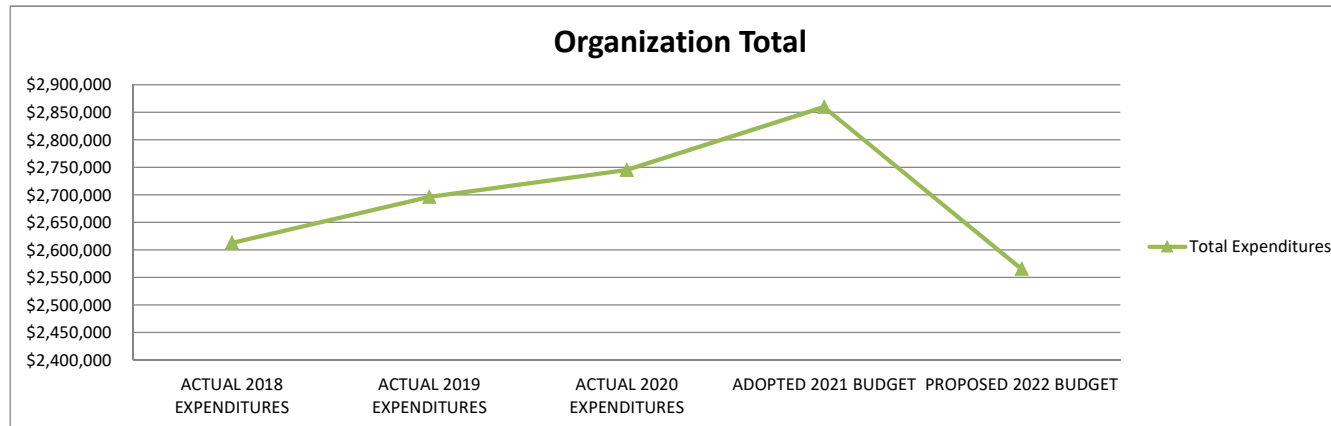
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1237 - Huffman Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,529,664	\$ 1,581,872	\$ 1,649,887	\$ 1,611,093	\$ 1,415,215	\$ (195,878)	-12.2%
320 - Non-Certificated Salaries	188,870	239,070	184,157	207,778	201,113	(6,665)	-3.2%
360 - Employee Benefits	740,882	723,395	753,800	863,564	774,917	(88,647)	-10.3%
Total Personnel Expenditures	2,459,416	2,544,337	2,587,844	2,682,435	2,391,245	(291,190)	-10.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	20,164	20,834	20,409	24,517	28,401	3,884	15.8%
435 - Energy	99,042	96,503	100,242	115,500	110,500	(5,000)	-4.3%
440 - Other Purchased Services	5,588	6,100	5,990	6,485	6,535	50	0.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	28,674	28,416	30,408	30,481	28,671	(1,810)	-5.9%
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	153,468	151,853	157,049	176,983	174,107	(2,876)	-1.6%
Total Expenditures	\$ 2,612,884	\$ 2,696,190	\$ 2,744,893	\$ 2,859,418	\$ 2,565,352	\$ (294,066)	-10.3%

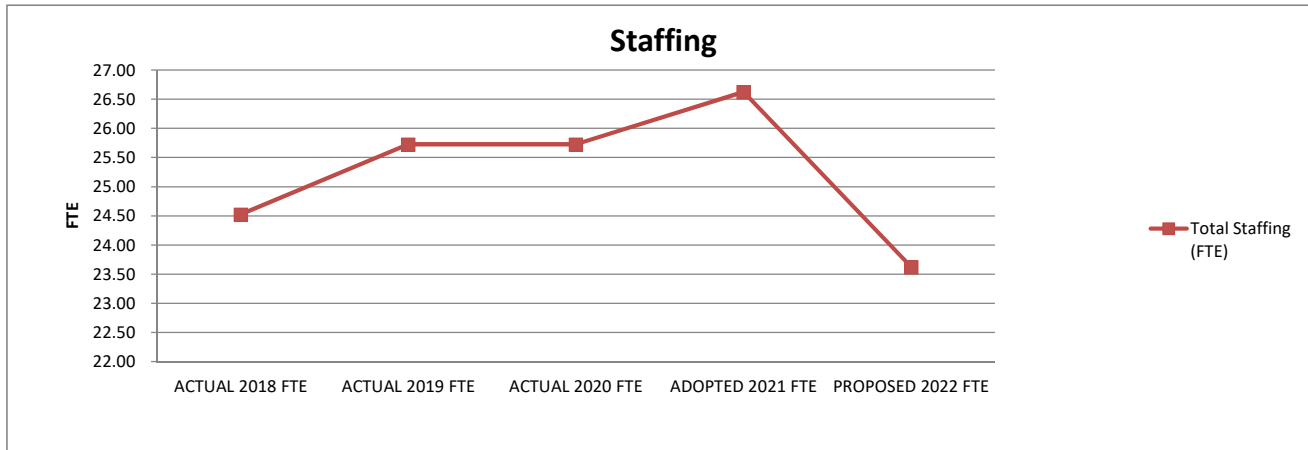


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1237 - Huffman Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	365.29	373.01	408.30	311.10	370.00	58.90	18.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	16.40	17.60	17.60	18.50	15.50	(3.00)	-16.2%
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	19.40	20.60	20.60	21.50	18.50	(3.00)	-14.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	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	5.13	5.13	5.13	5.13	5.13	-	0.0%
Total Staffing (FTE)	24.53	25.73	25.73	26.63	23.63	(3.00)	-11.3%



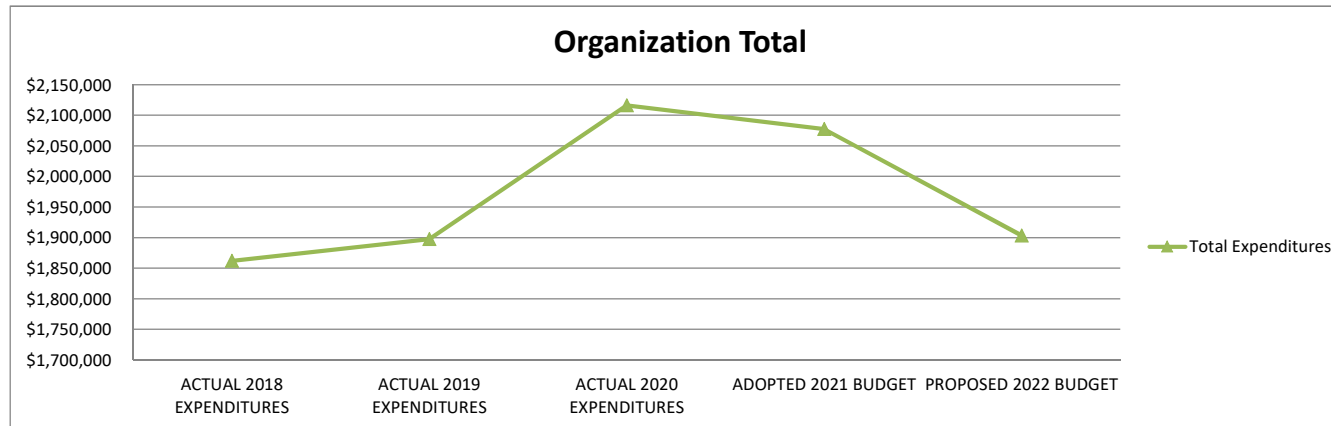
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,066,186	\$ 1,128,471	\$ 1,234,276	\$ 1,136,018	\$ 1,010,886	\$ (125,132)	-11.0%
320 - Non-Certificated Salaries	131,992	147,604	150,663	175,057	182,629	7,572	4.3%
360 - Employee Benefits	551,998	504,959	607,473	637,961	560,839	(77,122)	-12.1%
Total Personnel Expenditures	1,750,176	1,781,034	1,992,412	1,949,036	1,754,354	(194,682)	-10.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 9,619	\$ -	\$ 8,250	\$ 8,250	0.0%
420 - Staff Travel	41	441	32	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	18,967	20,219	20,900	25,287	24,513	(774)	-3.1%
435 - Energy	78,012	72,556	76,594	80,600	79,100	(1,500)	-1.9%
440 - Other Purchased Services	3,306	3,990	4,120	4,390	4,285	(105)	-2.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	11,417	15,548	12,556	18,120	26,611	8,491	46.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	4,000	-	133	6,130	5,997	4509.0%
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	111,743	116,754	123,821	128,530	148,889	20,359	15.8%
Total Expenditures	\$ 1,861,919	\$ 1,897,788	\$ 2,116,233	\$ 2,077,566	\$ 1,903,243	\$ (174,323)	-8.4%

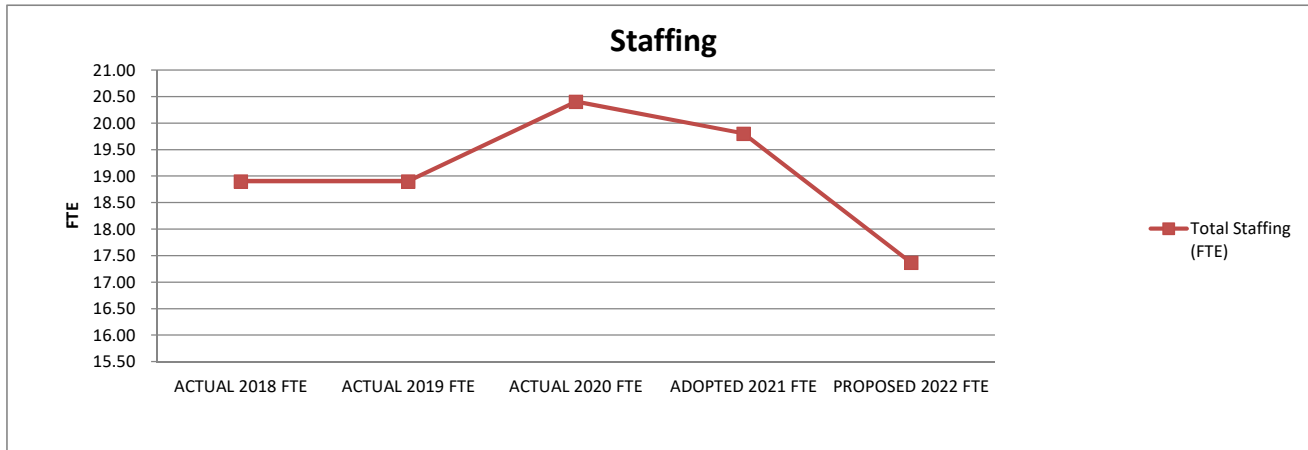


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	242.05	249.50	248.55	202.85	231.00	28.15	13.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	11.60	11.60	12.60	12.00	10.00	(2.00)	-16.7%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	14.60	14.60	15.60	15.00	13.00	(2.00)	-13.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.50	1.50	2.00	2.00	2.00	-	0.0%
Teachers Assistants	0.88	0.88	0.88	0.88	0.44	(0.44)	-50.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	0.93	0.93	-	0.0%
Total Classified	4.31	4.31	4.81	4.81	4.37	(0.44)	-9.1%
Total Staffing (FTE)	18.91	18.91	20.41	19.81	17.37	(2.44)	-12.3%



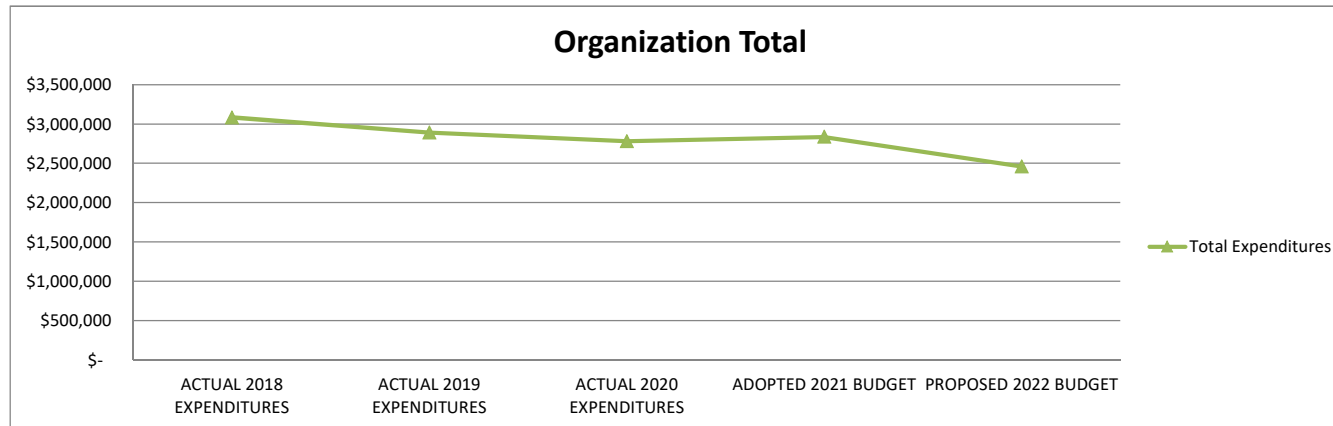
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1242 - Kasuun Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,840,480	\$ 1,749,798	\$ 1,659,867	\$ 1,580,651	\$ 1,336,165	\$ (244,486)	-15.5%
320 - Non-Certificated Salaries	201,637	195,424	169,846	207,818	191,366	(16,452)	-7.9%
360 - Employee Benefits	841,441	750,104	752,454	836,370	722,518	(113,852)	-13.6%
Total Personnel Expenditures	2,883,558	2,695,326	2,582,167	2,624,839	2,250,049	(374,790)	-14.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 119	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	127	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	25,140	24,161	24,041	28,284	26,994	(1,290)	-4.6%
435 - Energy	140,467	134,774	142,475	150,100	154,700	4,600	3.1%
440 - Other Purchased Services	8,681	6,810	6,190	6,145	5,620	(525)	-8.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	26,588	29,595	27,405	27,684	24,026	(3,658)	-13.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	393	200	174	(26)	-13.0%
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	201,003	195,340	200,623	212,413	211,514	(899)	-0.4%
Total Expenditures	\$ 3,084,561	\$ 2,890,666	\$ 2,782,790	\$ 2,837,252	\$ 2,461,563	\$ (375,689)	-13.2%

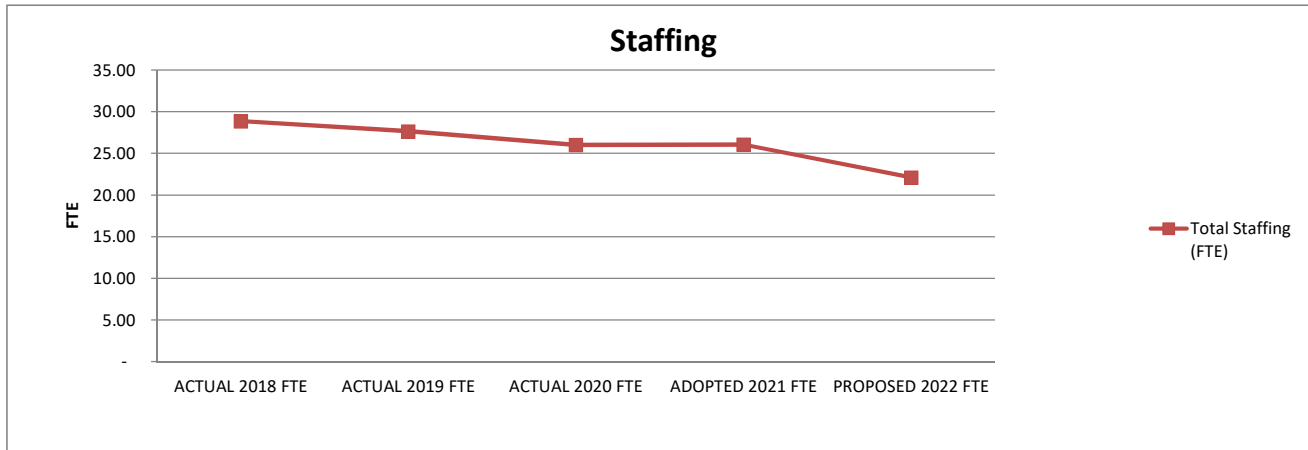


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1242 - Kasuun Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	401.71	376.41	353.30	261.96	304.00	42.04	16.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	19.80	17.60	16.40	16.00	12.50	(3.50)	-21.9%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	23.30	22.10	20.90	20.50	17.00	(3.50)	-17.1%
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	0.88	1.31	0.88	(0.44)	-33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	5.56	5.13	5.56	5.13	(0.44)	-7.9%
Total Staffing (FTE)	28.86	27.66	26.03	26.06	22.13	(3.94)	-15.1%



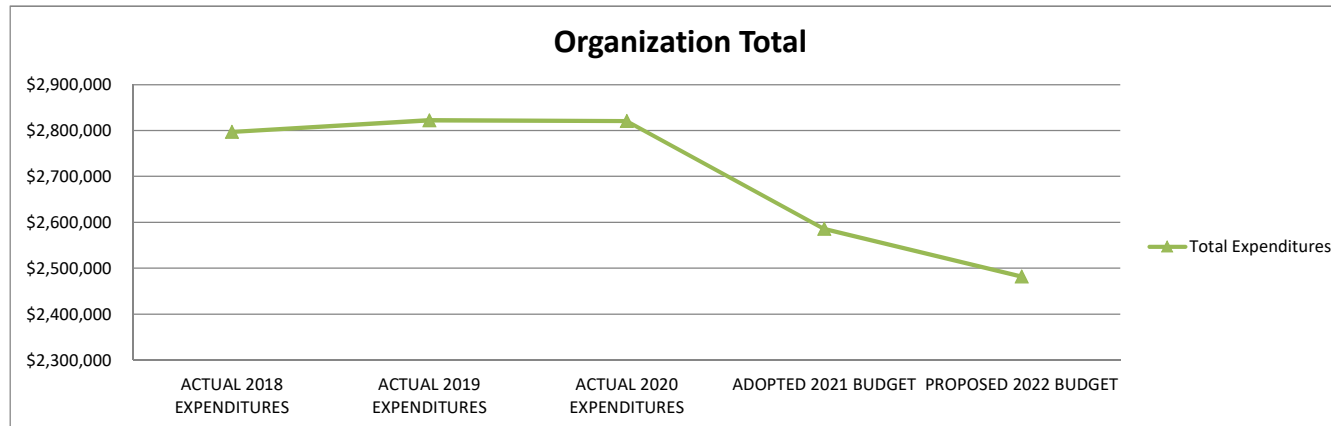
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1245 - Klatt Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,589,296	\$ 1,677,947	\$ 1,630,327	\$ 1,428,206	\$ 1,373,831	\$ (54,375)	-3.8%
320 - Non-Certificated Salaries	200,974	185,561	217,380	197,628	182,216	(15,412)	-7.8%
360 - Employee Benefits	845,136	798,727	815,961	778,597	742,845	(35,752)	-4.6%
Total Personnel Expenditures	2,635,406	2,662,235	2,663,668	2,404,431	2,298,892	(105,539)	-4.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 8	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	51	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	22,326	22,322	23,333	28,352	33,506	5,154	18.2%
435 - Energy	101,930	99,372	104,937	116,500	116,700	200	0.2%
440 - Other Purchased Services	7,005	7,980	6,520	6,460	6,555	95	1.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	30,325	30,630	22,648	29,822	26,233	(3,589)	-12.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	112	112	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	161,637	160,304	157,446	181,134	183,106	1,972	1.1%
Total Expenditures	\$ 2,797,043	\$ 2,822,539	\$ 2,821,114	\$ 2,585,565	\$ 2,481,998	\$ (103,567)	-4.0%

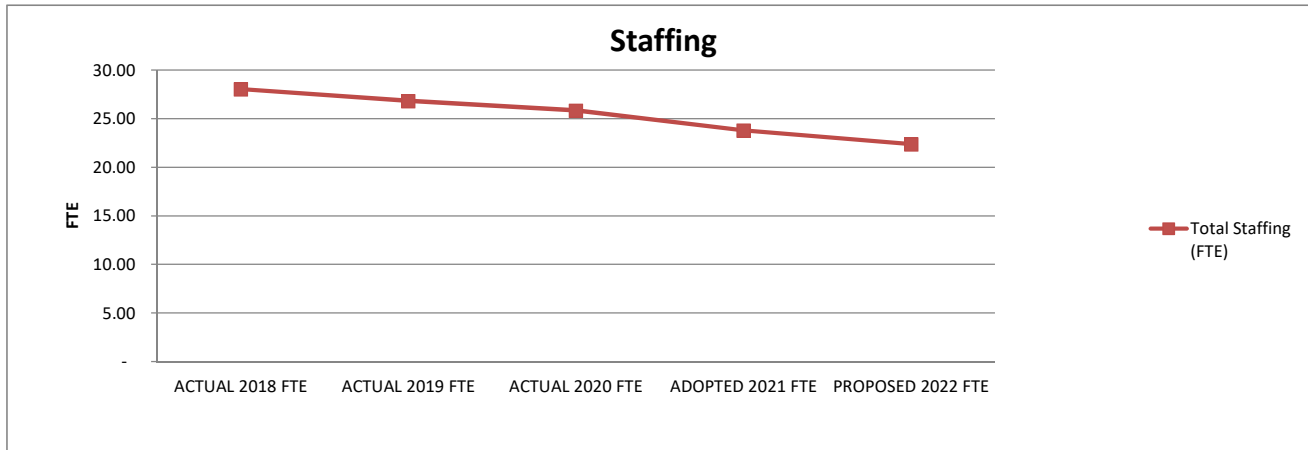


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1245 - Klatt Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	408.80	396.20	400.40	329.00	350.00	21.00	6.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	19.80	18.60	17.60	16.00	15.00	(1.00)	-6.2%
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	22.80	21.60	20.60	19.00	18.00	(1.00)	-5.3%
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	0.88	0.44	(0.44)	-50.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	0.93	0.93	-	0.0%
Total Classified	5.24	5.24	5.24	4.81	4.37	(0.44)	-9.1%
Total Staffing (FTE)	28.04	26.84	25.84	23.81	22.37	(1.44)	-6.0%



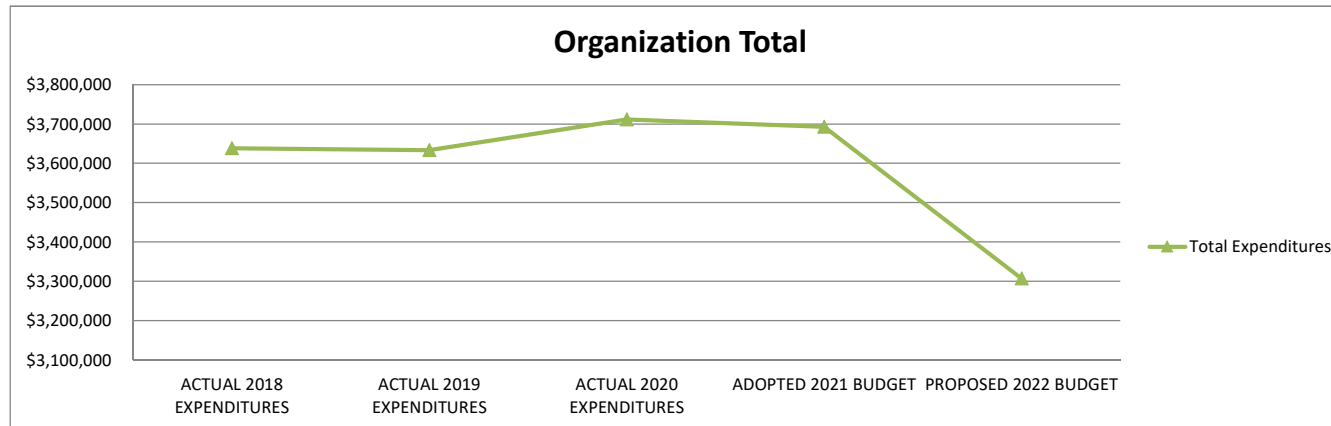
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1246 - Kincaid Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,175,630	\$ 2,178,272	\$ 2,248,030	\$ 2,084,369	\$ 1,859,103	\$ (225,266)	-10.8%
320 - Non-Certificated Salaries	198,877	223,615	199,026	262,851	236,000	(26,851)	-10.2%
360 - Employee Benefits	1,041,490	1,021,875	1,075,262	1,116,750	991,805	(124,945)	-11.2%
Total Personnel Expenditures	3,415,997	3,423,762	3,522,318	3,463,970	3,086,908	(377,062)	-10.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 120	\$ -	\$ 119	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	348	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	24,280	27,138	25,927	30,574	29,558	(1,016)	-3.3%
435 - Energy	155,822	122,495	124,548	148,400	143,400	(5,000)	-3.4%
440 - Other Purchased Services	8,089	8,530	8,700	8,535	8,480	(55)	-0.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	34,084	51,561	29,618	41,577	38,243	(3,334)	-8.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	92	304	286	(18)	-5.9%
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	222,395	210,072	189,004	229,390	219,967	(9,423)	-4.1%
Total Expenditures	\$ 3,638,392	\$ 3,633,834	\$ 3,711,322	\$ 3,693,360	\$ 3,306,875	\$ (386,485)	-10.5%

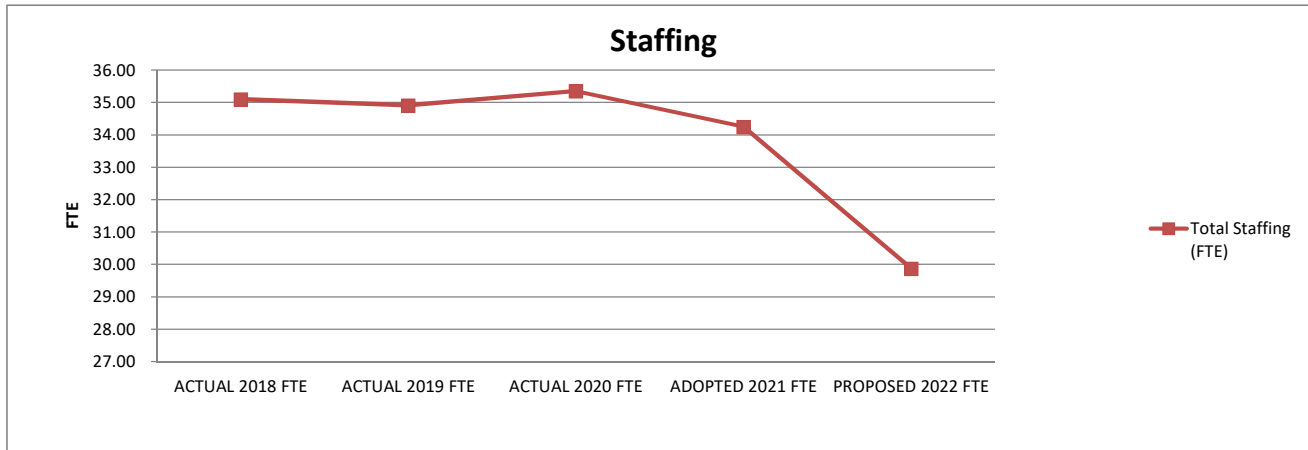


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1246 - Kincaid Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	541.95	577.65	546.74	430.80	499.00	68.20	15.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	25.60	25.60	25.60	24.50	21.00	(3.50)	-14.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	29.10	29.10	29.10	28.00	24.50	(3.50)	-12.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.75	1.75	2.19	2.19	1.31	(0.88)	-40.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.06	1.06	1.06	1.06	-	0.0%
Total Classified	6.00	5.81	6.25	6.25	5.38	(0.88)	-14.0%
Total Staffing (FTE)	35.10	34.91	35.35	34.25	29.88	(4.38)	-12.8%



STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,532,092	\$ 1,565,758	\$ 1,598,088	\$ 1,446,640	\$ 1,292,463	\$ (154,177)	-10.7%
320 - Non-Certificated Salaries	179,000	174,311	165,311	198,177	190,519	(7,658)	-3.9%
360 - Employee Benefits	780,353	731,537	729,253	781,158	704,324	(76,834)	-9.8%
Total Personnel Expenditures	2,491,445	2,471,606	2,492,652	2,425,975	2,187,306	(238,669)	-9.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 892	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	19,515	20,065	23,503	31,026	26,702	(4,324)	-13.9%
435 - Energy	140,722	144,772	147,583	171,200	166,900	(4,300)	-2.5%
440 - Other Purchased Services	5,465	6,185	6,290	6,160	5,795	(365)	-5.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	26,720	26,838	22,660	25,802	23,297	(2,505)	-9.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	249	186	169	(17)	-9.1%
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	192,422	198,752	200,285	234,374	222,863	(11,511)	-4.9%
Total Expenditures	\$ 2,683,867	\$ 2,670,358	\$ 2,692,937	\$ 2,660,349	\$ 2,410,169	\$ (250,180)	-9.4%

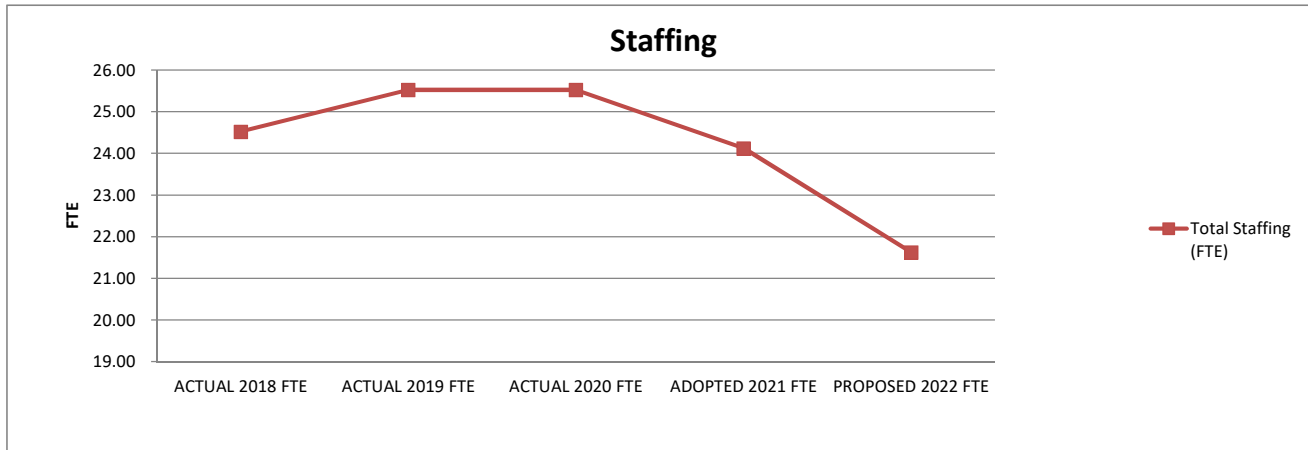


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	352.04	357.75	314.20	269.05	292.00	22.95	8.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	16.40	16.40	16.40	15.00	12.50	(2.50)	-16.7%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	19.40	20.40	20.40	19.00	16.50	(2.50)	-13.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	0.88	0.88	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.13	5.13	5.13	5.13	5.13	-	0.0%
Total Staffing (FTE)	24.53	25.53	25.53	24.13	21.63	(2.50)	-10.4%



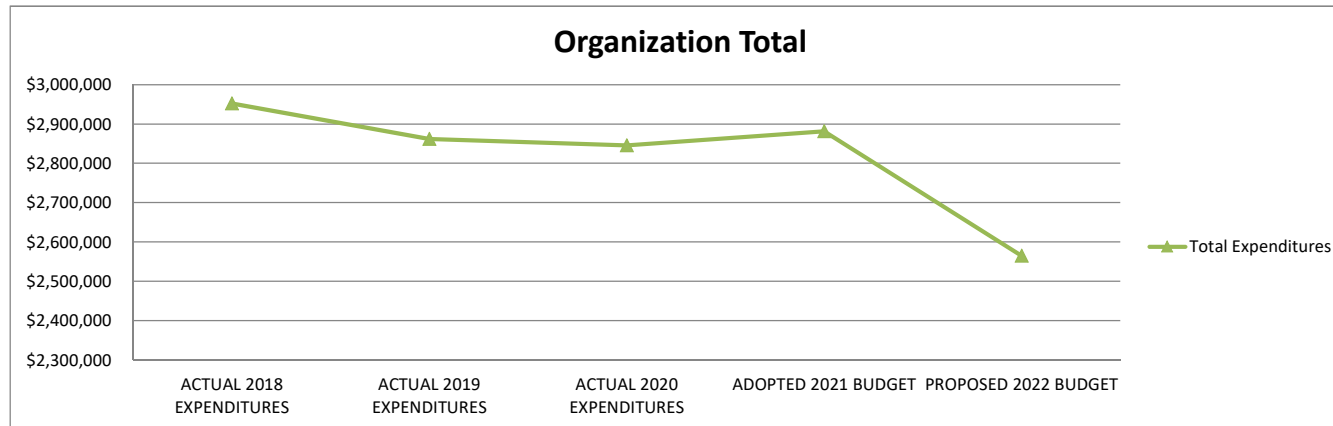
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1250 - Lake Otis Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,747,964	\$ 1,682,456	\$ 1,673,357	\$ 1,583,215	\$ 1,387,678	\$ (195,537)	-12.4%
320 - Non-Certificated Salaries	196,548	205,091	191,322	231,994	206,481	(25,513)	-11.0%
360 - Employee Benefits	829,186	782,212	802,570	849,432	760,983	(88,449)	-10.4%
Total Personnel Expenditures	2,773,698	2,669,759	2,667,249	2,664,641	2,355,142	(309,499)	-11.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	234	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	33,243	34,658	35,317	41,796	42,883	1,087	2.6%
435 - Energy	113,652	122,631	115,420	137,200	130,900	(6,300)	-4.6%
440 - Other Purchased Services	6,955	7,300	7,210	7,175	7,000	(175)	-2.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	24,767	27,558	20,692	30,491	28,705	(1,786)	-5.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	224	210	(14)	-6.3%
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	178,851	192,147	178,639	216,886	209,698	(7,188)	-3.3%
Total Expenditures	\$ 2,952,549	\$ 2,861,906	\$ 2,845,888	\$ 2,881,527	\$ 2,564,840	\$ (316,687)	-11.0%

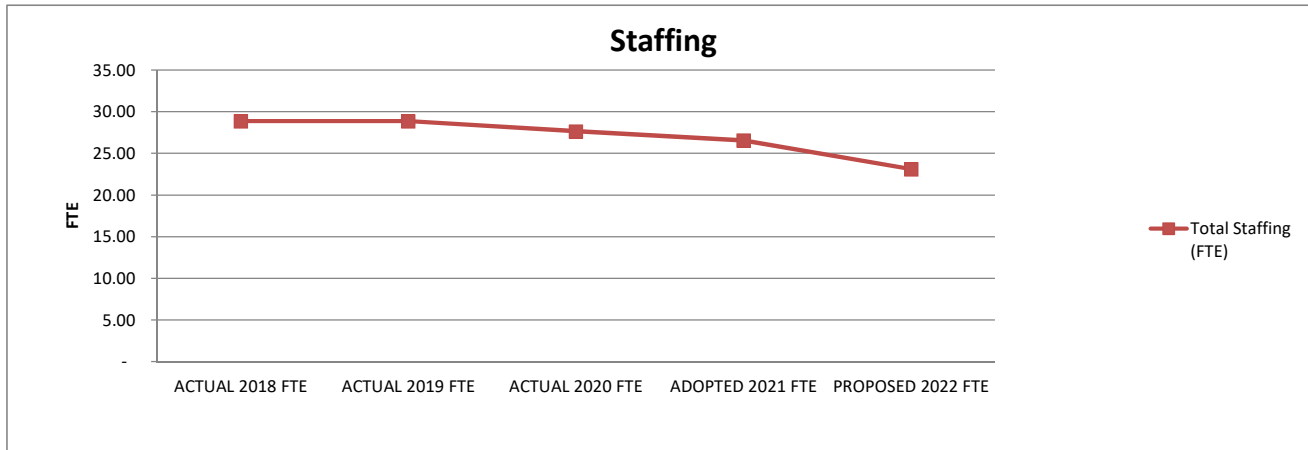


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1250 - Lake Otis Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	418.70	431.60	394.65	336.60	364.00	27.40	8.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	19.80	19.80	18.60	17.50	14.50	(3.00)	-17.1%
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	23.30	23.30	22.10	21.00	18.00	(3.00)	-14.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
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	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	5.56	5.56	5.56	5.13	(0.44)	-7.9%
Total Staffing (FTE)	28.86	28.86	27.66	26.56	23.13	(3.44)	-12.9%



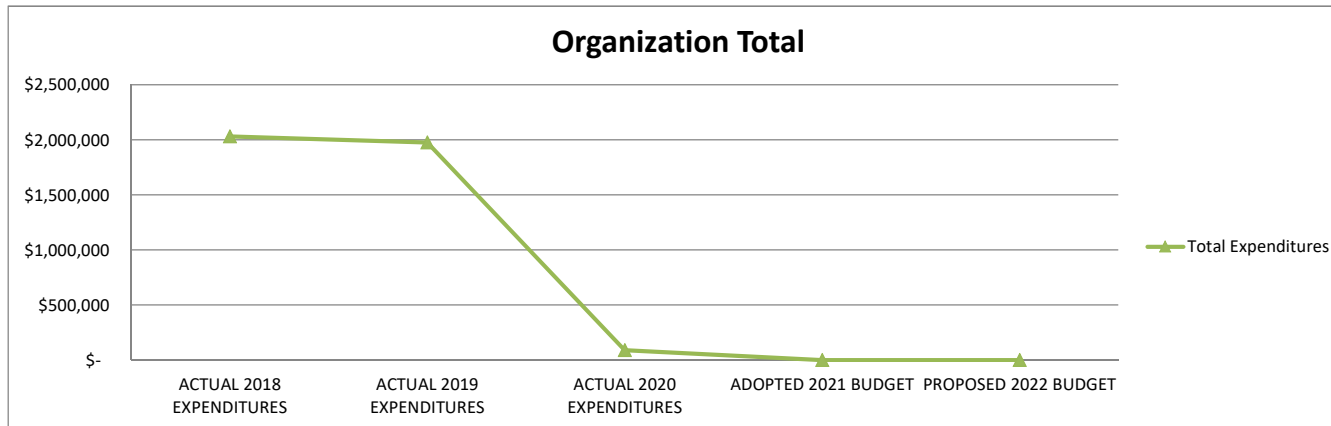
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1257 - Mt Spurr Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,218,996	\$ 1,185,062	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	151,952	160,003	-	-	-	-	0.0%
360 - Employee Benefits	546,295	517,230	631	-	-	-	0.0%
Total Personnel Expenditures	1,917,243	1,862,295	631	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	259	29	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	16,264	19,643	12,093	-	-	-	0.0%
435 - Energy	72,680	76,451	76,750	-	-	-	0.0%
440 - Other Purchased Services	4,222	4,860	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	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	112,205	113,224	88,843	-	-	-	0.0%
Total Expenditures	\$ 2,029,448	\$ 1,975,519	\$ 89,474	\$ -	\$ -	\$ -	0.0%

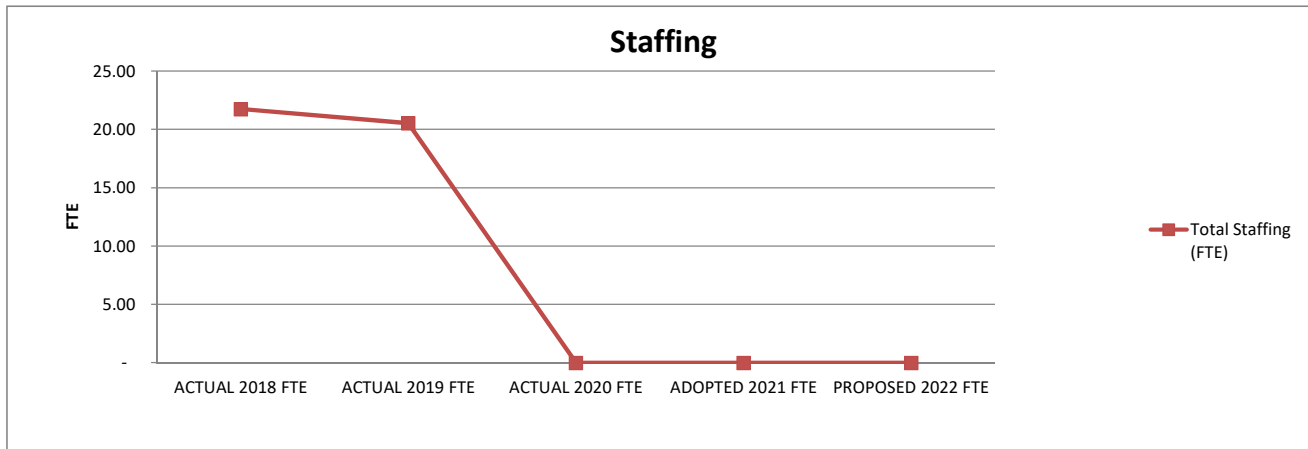


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1257 - Mt Spurr Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	249.35	243.44	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	-	-	-	-	0.0%
Classroom Teacher	14.00	12.80	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	-	-	-	-	0.0%
Total Certificated	17.00	15.80	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.50	1.50	-	-	-	-	0.0%
Teachers Assistants	1.31	1.31	-	-	-	-	0.0%
Custodial	1.00	1.00	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	-	-	-	-	0.0%
Total Classified	4.74	4.74	-	-	-	-	0.0%
Total Staffing (FTE)	21.74	20.54	-	-	-	-	0.0%

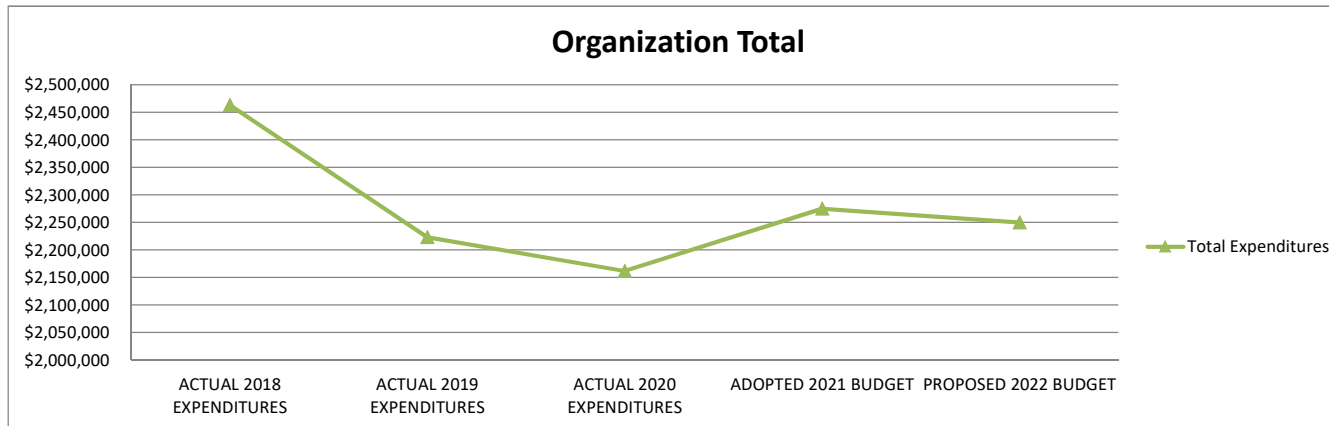


STATEMENT OF PROGRAM:
Mt. Spurr has been closed as of fiscal year 2019-2020.

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1260 - Mtn View Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,427,633	\$ 1,325,313	\$ 1,219,855	\$ 1,231,256	\$ 1,215,745	\$ (15,511)	-1.3%
320 - Non-Certificated Salaries	177,166	173,020	202,582	188,294	194,545	6,251	3.3%
360 - Employee Benefits	692,614	571,705	586,393	684,880	671,504	(13,376)	-2.0%
Total Personnel Expenditures	2,297,413	2,070,038	2,008,830	2,104,430	2,081,794	(22,636)	-1.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 99	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	24	-	-	-	0.0%
425 - Student Travel	192	-	-	-	-	-	0.0%
430 - Utility Services	30,215	29,300	25,398	31,487	32,539	1,052	3.3%
435 - Energy	108,709	98,267	101,632	111,200	106,400	(4,800)	-4.3%
440 - Other Purchased Services	5,588	6,170	6,150	5,935	6,210	275	4.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	20,713	19,321	19,638	21,672	22,481	809	3.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	156	161	5	3.2%
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	165,516	153,058	152,842	170,450	167,791	(2,659)	-1.6%
Total Expenditures	\$ 2,462,929	\$ 2,223,096	\$ 2,161,672	\$ 2,274,880	\$ 2,249,585	\$ (25,295)	-1.1%

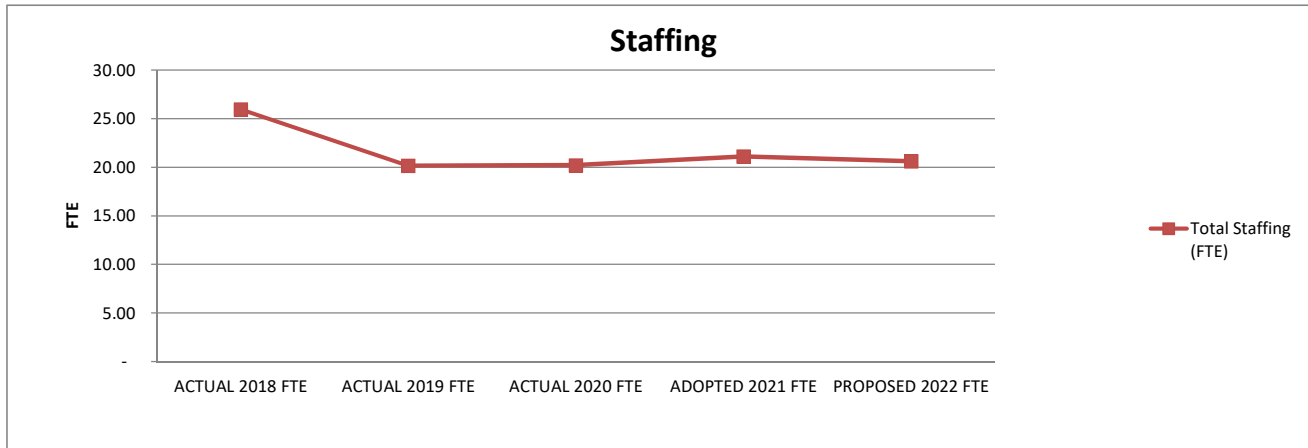


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1260 - Mtn View Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	264.29	249.14	275.08	282.90	275.00	(7.90)	-2.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.50	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	16.40	11.60	11.60	12.50	12.00	(0.50)	-4.0%
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	20.40	15.10	15.10	16.00	15.50	(0.50)	-3.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	1.50	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.31	1.31	0.88	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	5.06	5.13	5.13	5.13	-	0.0%
Total Staffing (FTE)	25.96	20.16	20.23	21.13	20.63	(0.50)	-2.4%



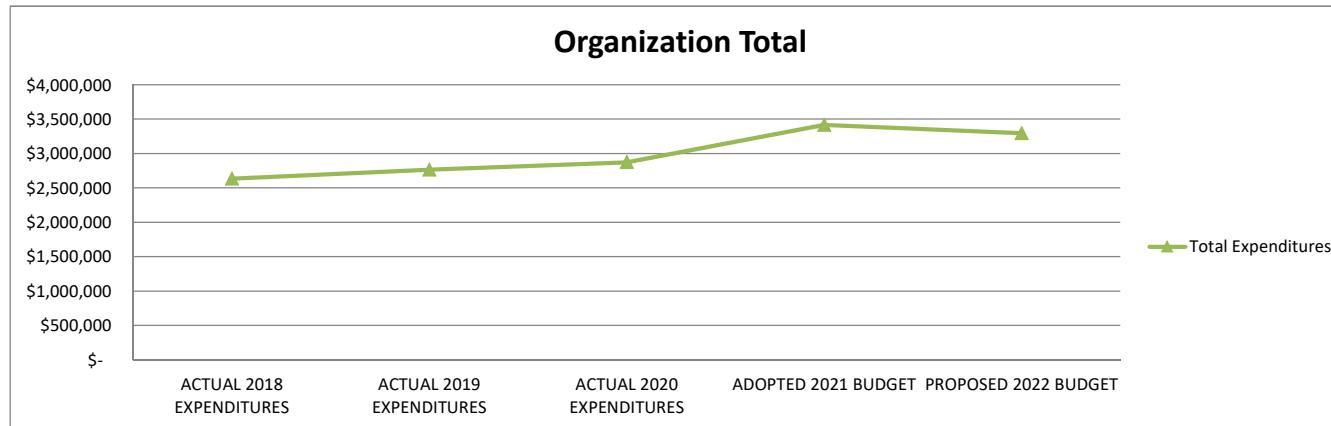
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1270 - Muldoon Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,499,463	\$ 1,579,024	\$ 1,623,701	\$ 1,948,220	\$ 1,868,239	\$ (79,981)	-4.1%
320 - Non-Certificated Salaries	215,807	239,016	248,985	223,640	216,802	(6,838)	-3.1%
360 - Employee Benefits	703,657	736,892	797,427	999,283	960,423	(38,860)	-3.9%
Total Personnel Expenditures	2,418,927	2,554,932	2,670,113	3,171,143	3,045,464	(125,679)	-4.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 794	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	44	27	-	-	-	-	0.0%
425 - Student Travel	438	-	-	-	-	-	0.0%
430 - Utility Services	27,833	29,016	28,405	34,163	34,673	510	1.5%
435 - Energy	149,227	144,566	145,981	169,700	169,400	(300)	-0.2%
440 - Other Purchased Services	6,938	7,260	8,585	7,590	8,365	775	10.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	30,232	30,565	21,378	34,748	37,497	2,749	7.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	256	270	14	5.5%
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	214,712	211,434	205,143	246,457	250,205	3,748	1.5%
Total Expenditures	\$ 2,633,639	\$ 2,766,366	\$ 2,875,256	\$ 3,417,600	\$ 3,295,669	\$ (121,931)	-3.6%

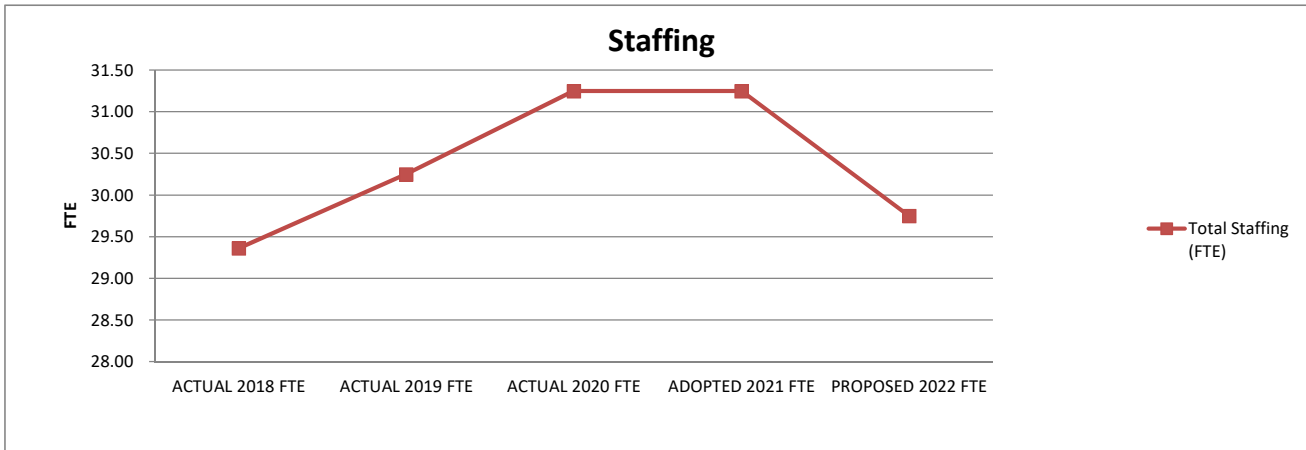


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1270 - Muldoon Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	453.35	440.42	458.95	431.90	474.00	42.10	9.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.50	1.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	19.80	21.00	21.00	21.00	19.50	(1.50)	-7.1%
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	23.80	24.50	25.50	25.50	24.00	(1.50)	-5.9%
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	1.76	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	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	5.56	5.75	5.75	5.75	5.75	-	0.0%
Total Staffing (FTE)	29.36	30.25	31.25	31.25	29.75	(1.50)	-4.8%



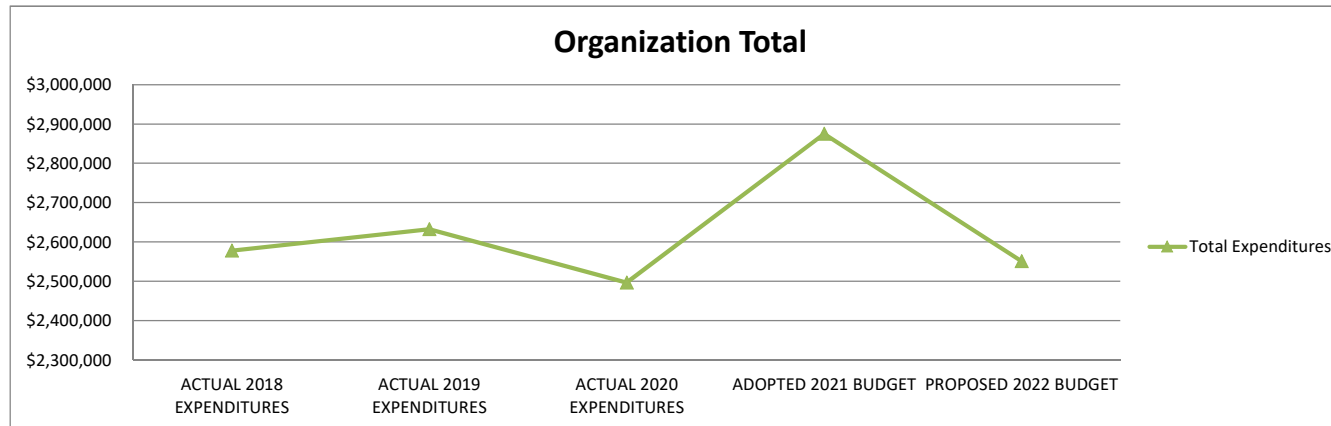
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,418,954	\$ 1,527,053	\$ 1,430,037	\$ 1,582,624	\$ 1,388,359	\$ (194,265)	-12.3%
320 - Non-Certificated Salaries	254,738	181,648	173,725	220,860	200,508	(20,352)	-9.2%
360 - Employee Benefits	721,300	733,648	709,441	851,850	750,375	(101,475)	-11.9%
Total Personnel Expenditures	2,394,992	2,442,349	2,313,203	2,655,334	2,339,242	(316,092)	-11.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 119	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	182	24	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	27,531	28,868	30,839	40,523	38,571	(1,952)	-4.8%
435 - Energy	120,460	124,725	122,597	141,500	137,500	(4,000)	-2.8%
440 - Other Purchased Services	7,296	7,900	6,650	7,500	7,150	(350)	-4.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	28,012	28,334	23,306	29,860	28,380	(1,480)	-5.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	208	208	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	183,299	190,009	183,535	219,383	211,809	(7,574)	-3.5%
Total Expenditures	\$ 2,578,291	\$ 2,632,358	\$ 2,496,738	\$ 2,874,717	\$ 2,551,051	\$ (323,666)	-11.3%

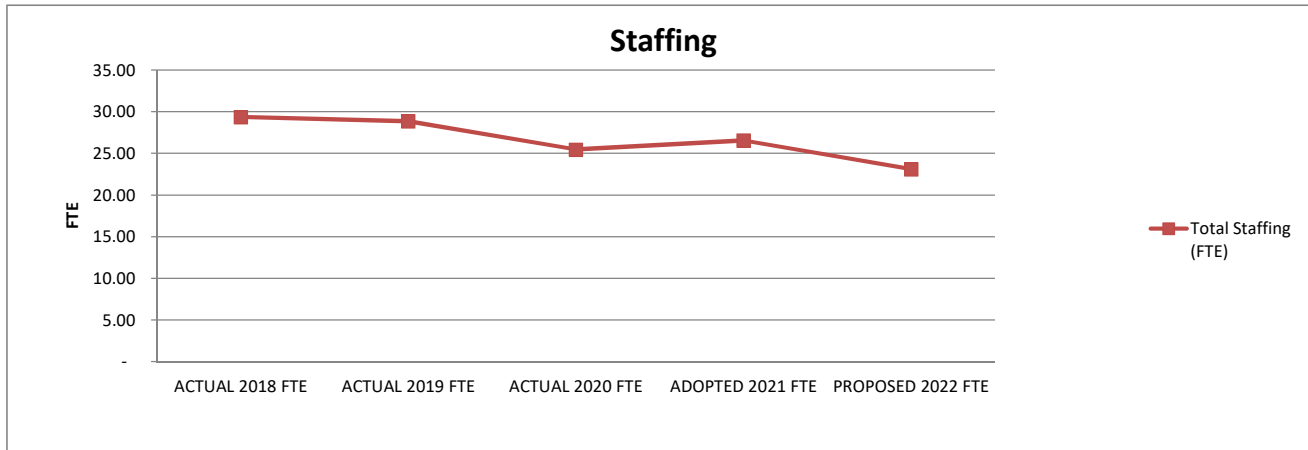


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	414.85	344.90	363.20	346.64	361.00	14.36	4.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.50	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	19.80	19.80	16.40	17.50	14.50	(3.00)	-17.1%
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	23.80	23.30	19.90	21.00	18.00	(3.00)	-14.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
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	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	5.56	5.56	5.56	5.13	(0.44)	-7.9%
Total Staffing (FTE)	29.36	28.86	25.46	26.56	23.13	(3.43)	-12.9%



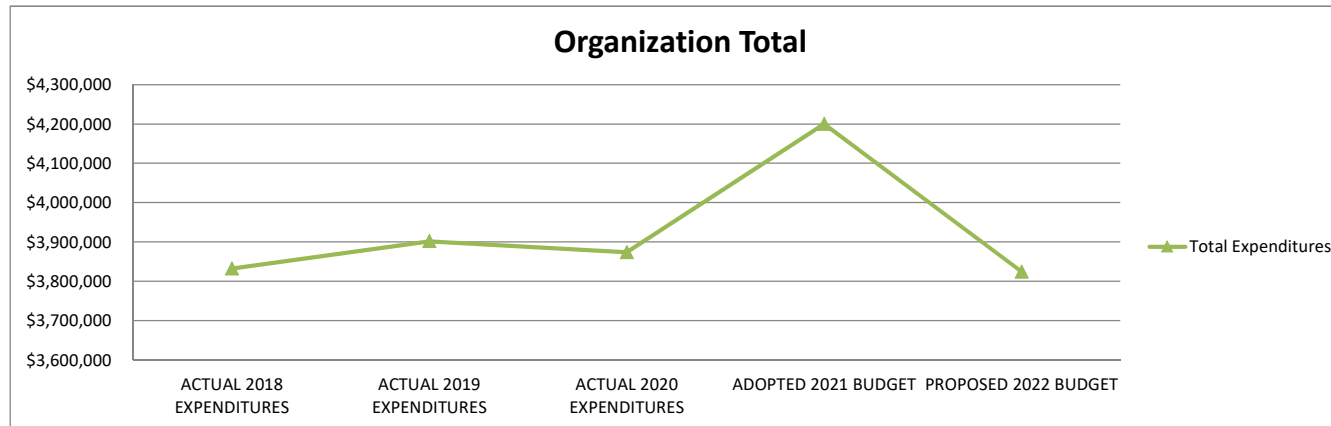
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1290 - Northern Lights ABC School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,300,296	\$ 2,347,176	\$ 2,303,243	\$ 2,433,847	\$ 2,175,254	\$ (258,593)	-10.6%
320 - Non-Certificated Salaries	204,944	208,785	244,552	280,423	264,986	(15,437)	-5.5%
360 - Employee Benefits	1,100,376	1,115,389	1,128,298	1,266,753	1,153,045	(113,708)	-9.0%
Total Personnel Expenditures	3,605,616	3,671,350	3,676,093	3,981,023	3,593,285	(387,738)	-9.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 389	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	1,768	589	49	-	-	-	0.0%
425 - Student Travel	619	12,653	1,402	-	-	-	0.0%
430 - Utility Services	38,098	37,354	31,545	28,788	32,703	3,915	13.6%
435 - Energy	130,270	128,980	123,983	136,200	144,000	7,800	5.7%
440 - Other Purchased Services	9,004	9,220	8,990	9,455	9,740	285	3.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	47,431	41,982	31,681	44,682	44,658	(24)	-0.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	165	331	334	3	0.9%
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	227,190	230,778	198,204	219,456	231,435	11,979	5.5%
Total Expenditures	\$ 3,832,806	\$ 3,902,128	\$ 3,874,297	\$ 4,200,479	\$ 3,824,720	\$ (375,759)	-8.9%

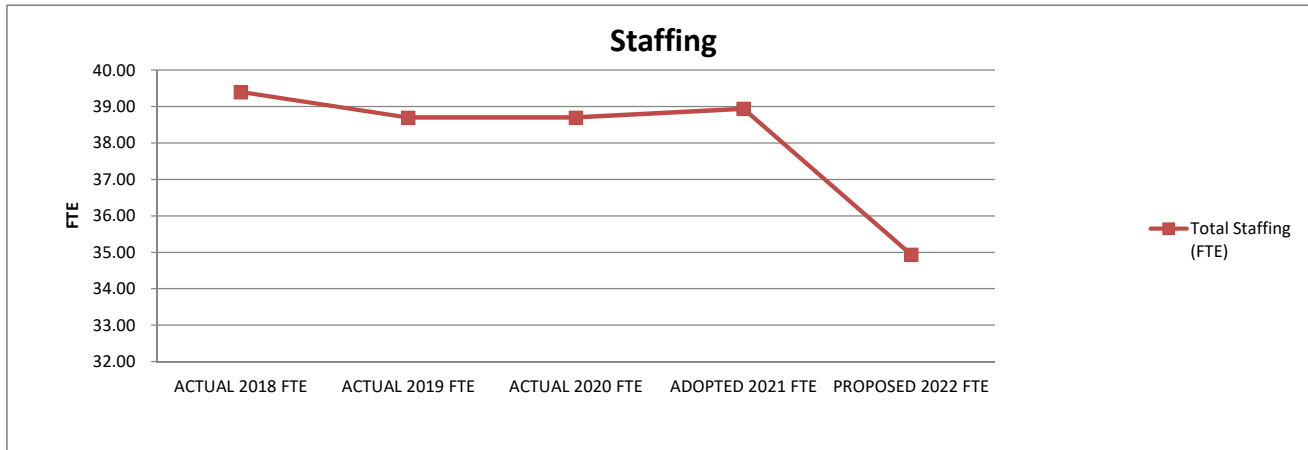


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1290 - Northern Lights ABC School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	597.18	602.25	588.60	536.38	619.00	82.62	15.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	30.40	29.20	29.20	29.00	25.00	(4.00)	-13.8%
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	33.40	32.70	32.70	32.50	28.50	(4.00)	-12.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	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	1.25	1.25	1.25	-	0.0%
Total Classified	6.00	6.00	6.00	6.44	6.44	-	0.0%
Total Staffing (FTE)	39.40	38.70	38.70	38.94	34.94	(4.00)	-10.3%



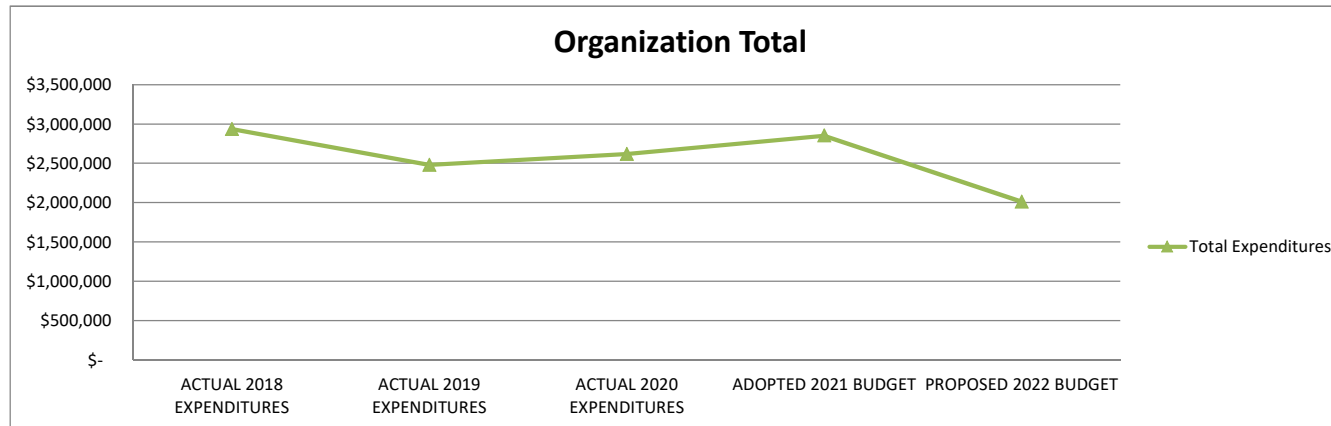
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1300 - Northwood Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,443,871	\$ 1,251,605	\$ 1,369,929	\$ 1,460,598	\$ 1,062,842	\$ (397,756)	-27.2%
320 - Non-Certificated Salaries	345,765	305,096	298,888	307,641	164,463	(143,178)	-46.5%
360 - Employee Benefits	979,068	759,283	785,604	896,340	593,637	(302,703)	-33.8%
Total Personnel Expenditures	2,768,704	2,315,984	2,454,421	2,664,579	1,820,942	(843,637)	-31.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	1,933	1,453	765	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	26,566	28,543	28,805	32,840	36,662	3,822	11.6%
435 - Energy	117,194	108,319	110,607	120,500	125,300	4,800	4.0%
440 - Other Purchased Services	5,725	6,040	6,840	6,350	6,205	(145)	-2.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	15,842	19,865	16,515	28,619	23,516	(5,103)	-17.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	102	178	167	(11)	-6.2%
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	167,260	164,220	163,634	188,487	191,850	3,363	1.8%
Total Expenditures	\$ 2,935,964	\$ 2,480,204	\$ 2,618,055	\$ 2,853,066	\$ 2,012,792	\$ (840,274)	-29.5%

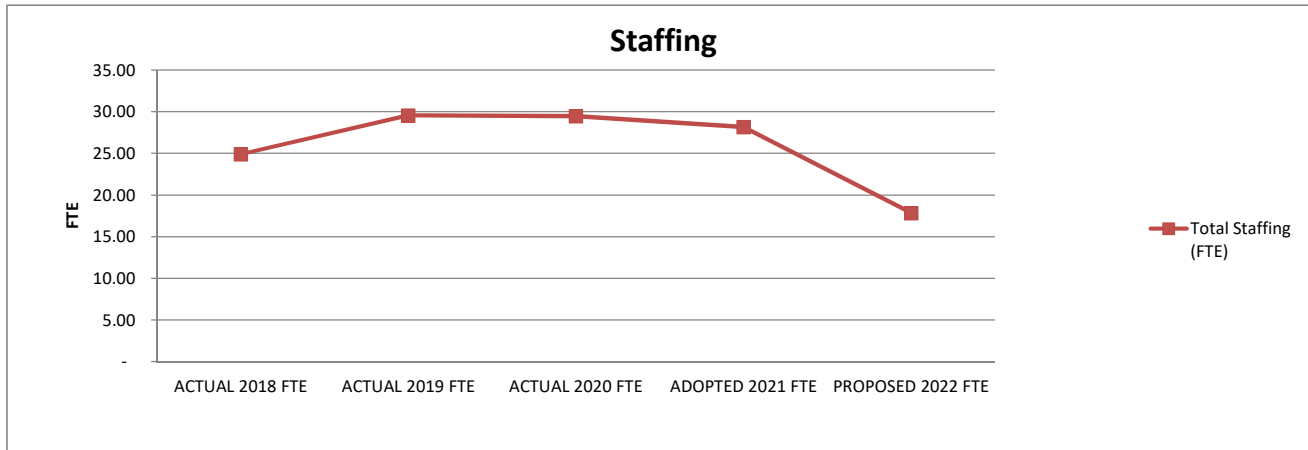


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1300 - Northwood Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	308.49	295.67	306.03	212.58	265.00	52.42	24.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	14.30	16.00	14.80	13.50	10.00	(3.50)	-25.9%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	4.50	4.50	4.50	2.50	(2.00)	-44.4%
Total Certificated	19.30	21.50	20.30	19.00	13.50	(5.50)	-28.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.50	1.75	2.00	2.00	2.00	-	0.0%
Teachers Assistants	2.19	4.38	5.25	5.25	0.44	(4.81)	-91.7%
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	5.62	8.06	9.18	9.18	4.37	(4.81)	-52.4%
Total Staffing (FTE)	24.92	29.56	29.48	28.18	17.87	(10.31)	-36.6%



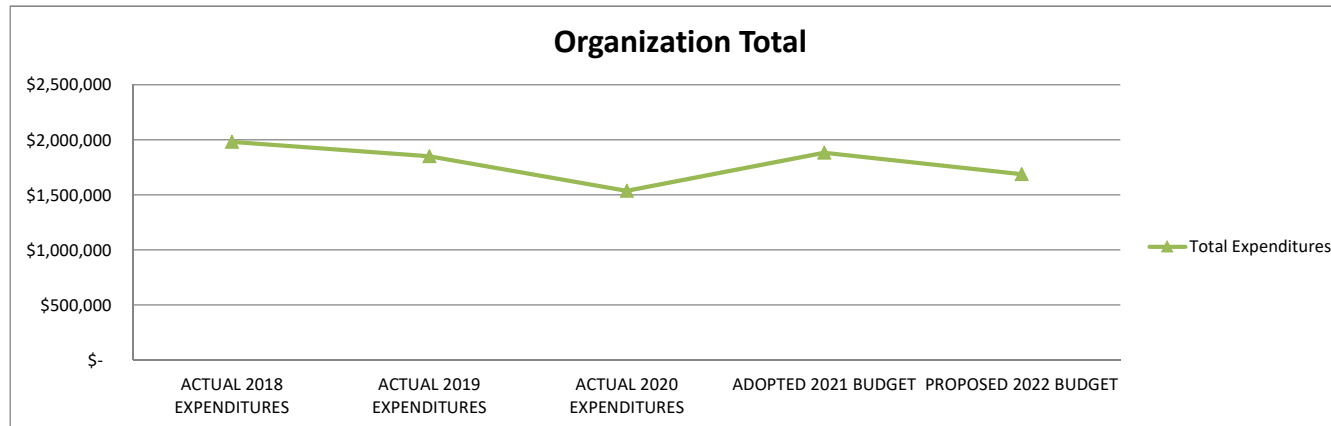
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,166,162	\$ 1,101,828	\$ 844,498	\$ 1,008,718	\$ 879,499	\$ (129,219)	-12.8%
320 - Non-Certificated Salaries	146,383	144,981	178,687	169,592	154,723	(14,869)	-8.8%
360 - Employee Benefits	548,297	483,218	391,661	560,608	513,953	(46,655)	-8.3%
Total Personnel Expenditures	1,860,842	1,730,027	1,414,846	1,738,918	1,548,175	(190,743)	-11.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	8	144	65	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	19,551	20,699	19,658	24,768	25,517	749	3.0%
435 - Energy	82,279	77,072	84,146	95,600	92,700	(2,900)	-3.0%
440 - Other Purchased Services	4,782	5,370	5,050	4,970	4,815	(155)	-3.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	13,802	17,718	13,085	17,965	17,573	(392)	-2.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	126	119	(7)	-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	120,422	121,003	122,004	143,429	140,724	(2,705)	-1.9%
Total Expenditures	\$ 1,981,264	\$ 1,851,030	\$ 1,536,850	\$ 1,882,347	\$ 1,688,899	\$ (193,448)	-10.3%

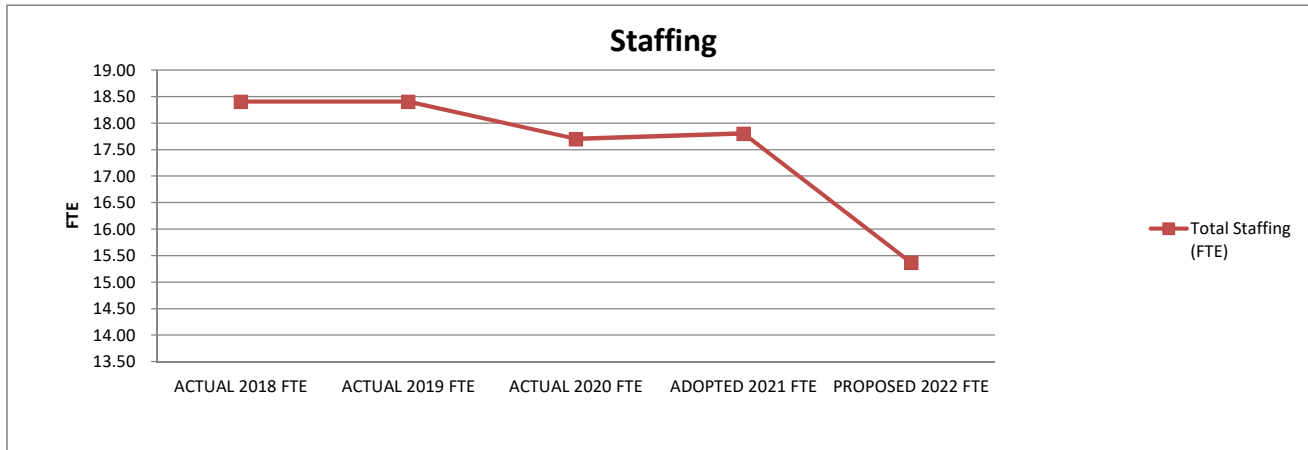


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	236.11	233.38	221.82	170.86	190.00	19.14	11.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	10.60	10.60	9.40	9.50	7.50	(2.00)	-21.1%
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	14.10	14.10	12.90	13.00	11.00	(2.00)	-15.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.50	1.50	2.00	2.00	2.00	-	0.0%
Teachers Assistants	0.88	0.88	0.88	0.88	0.44	(0.44)	-50.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	0.93	0.93	-	0.0%
Total Classified	4.31	4.31	4.81	4.81	4.37	(0.44)	-9.1%
Total Staffing (FTE)	18.41	18.41	17.70	17.81	15.37	(2.44)	-13.7%



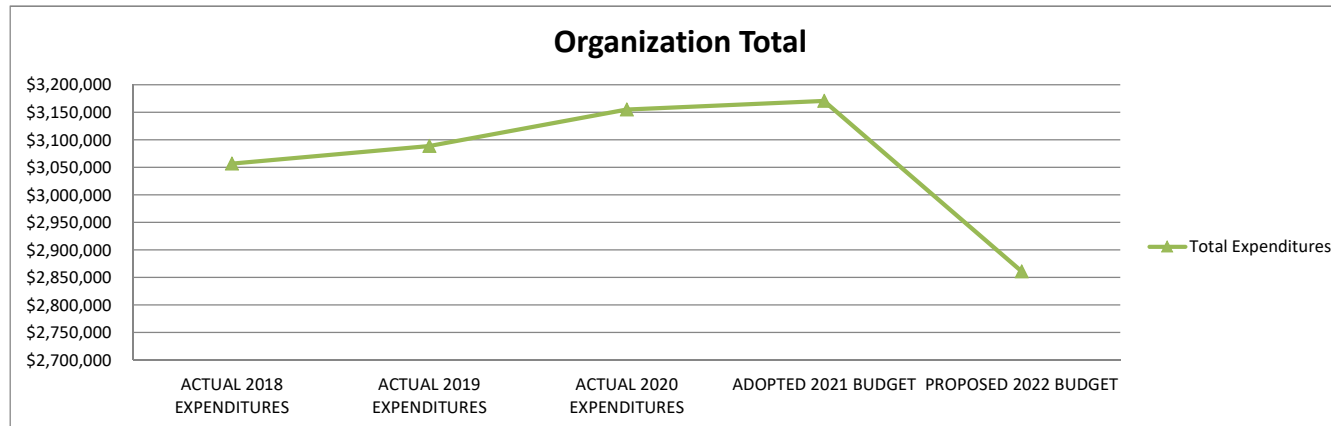
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1315 - Ocean View Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,761,833	\$ 1,814,372	\$ 1,829,534	\$ 1,763,934	\$ 1,571,045	\$ (192,889)	-10.9%
320 - Non-Certificated Salaries	201,242	215,535	195,651	232,887	214,186	(18,701)	-8.0%
360 - Employee Benefits	887,394	860,601	928,709	947,560	841,543	(106,017)	-11.2%
Total Personnel Expenditures	2,850,469	2,890,508	2,953,894	2,944,381	2,626,774	(317,607)	-10.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 99	\$ 119	\$ 119	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	472	-	151	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	27,568	29,060	28,904	35,366	37,936	2,570	7.3%
435 - Energy	138,761	139,018	133,401	149,700	157,100	7,400	4.9%
440 - Other Purchased Services	6,613	7,542	7,040	7,375	7,160	(215)	-2.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	32,568	22,396	31,269	33,594	32,000	(1,594)	-4.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	165	165	-	(165)	-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	206,081	198,135	201,049	226,200	234,196	7,996	3.5%
Total Expenditures	\$ 3,056,550	\$ 3,088,643	\$ 3,154,943	\$ 3,170,581	\$ 2,860,970	\$ (309,611)	-9.8%

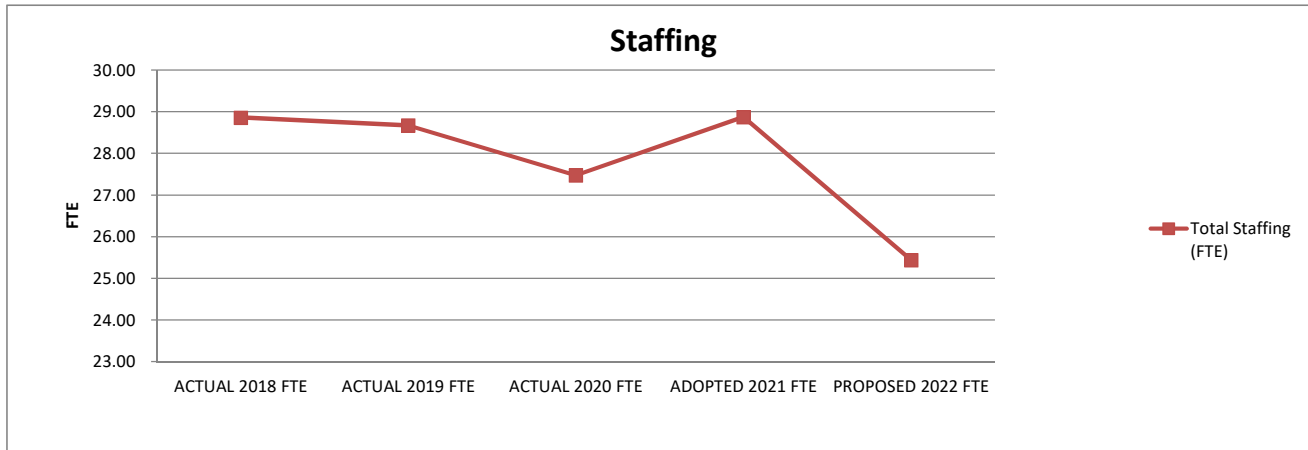


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1315 - Ocean View Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	436.63	426.73	432.36	317.07	397.00	79.93	25.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	19.80	19.80	18.60	20.00	17.00	(3.00)	-15.0%
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	23.30	23.30	22.10	23.50	20.50	(3.00)	-12.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
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	1.25	1.06	1.06	1.06	1.06	-	0.0%
Total Classified	5.56	5.38	5.38	5.38	4.94	(0.44)	-8.1%
Total Staffing (FTE)	28.86	28.68	27.48	28.88	25.44	(3.44)	-11.9%



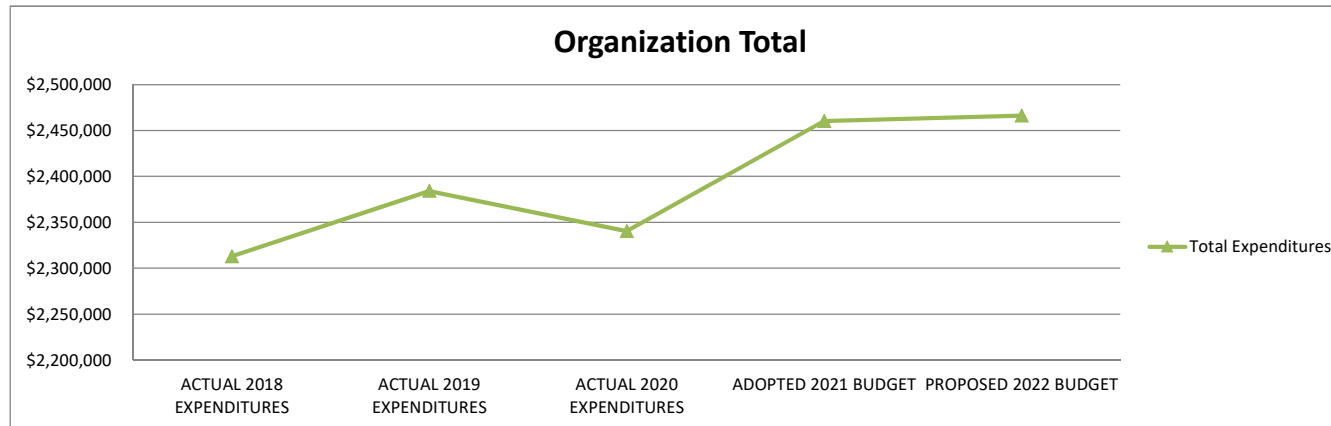
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1320 - O'Malley Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,320,599	\$ 1,395,824	\$ 1,347,914	\$ 1,360,438	\$ 1,347,765	\$ (12,673)	-0.9%
320 - Non-Certificated Salaries	174,992	178,329	209,085	194,715	212,857	18,142	9.3%
360 - Employee Benefits	673,315	675,480	656,872	737,040	738,426	1,386	0.2%
Total Personnel Expenditures	2,168,906	2,249,633	2,213,871	2,292,193	2,299,048	6,855	0.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 159	\$ 292	\$ 179	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	168	134	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	17,091	17,451	16,772	20,568	22,396	1,828	8.9%
435 - Energy	97,818	92,143	91,582	118,900	113,900	(5,000)	-4.2%
440 - Other Purchased Services	4,247	4,880	5,065	5,335	5,775	440	8.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	24,625	19,681	13,086	23,499	25,145	1,646	7.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	(20)	-	183	183	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	144,108	134,581	126,664	168,302	167,399	(903)	-0.5%
Total Expenditures	\$ 2,313,014	\$ 2,384,214	\$ 2,340,535	\$ 2,460,495	\$ 2,466,447	\$ 5,952	0.2%

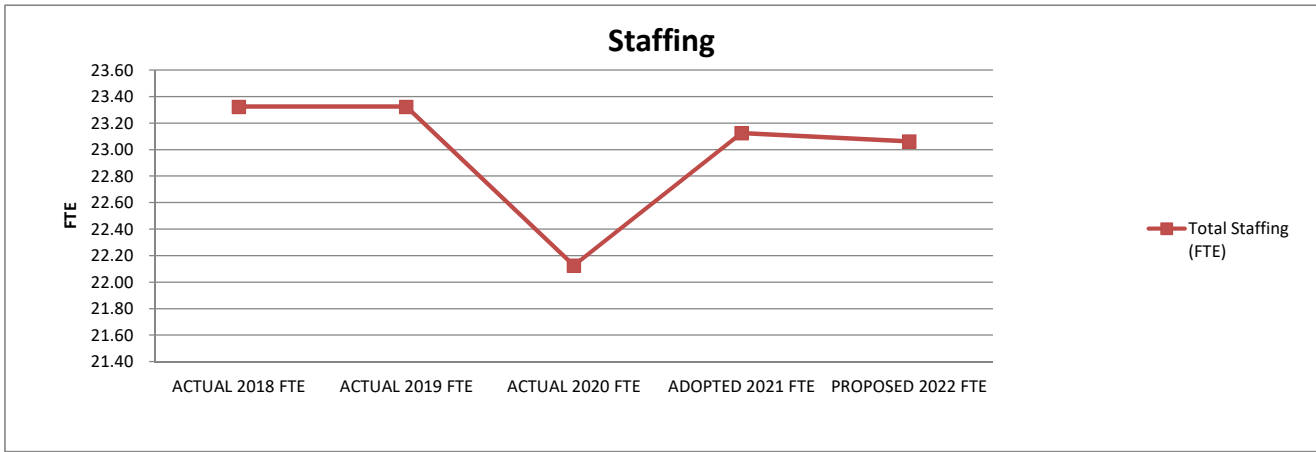


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1320 - O'Malley Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	302.27	290.10	304.20	276.38	329.00	52.62	19.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	15.20	15.20	14.00	15.00	14.50	(0.50)	-3.3%
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	18.20	18.20	17.00	18.00	17.50	(0.50)	-2.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	0.88	0.88	0.88	0.88	1.31	0.44	50.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.13	5.13	5.13	5.13	5.56	0.44	8.5%
Total Staffing (FTE)	23.33	23.33	22.13	23.13	23.06	(0.06)	-0.3%



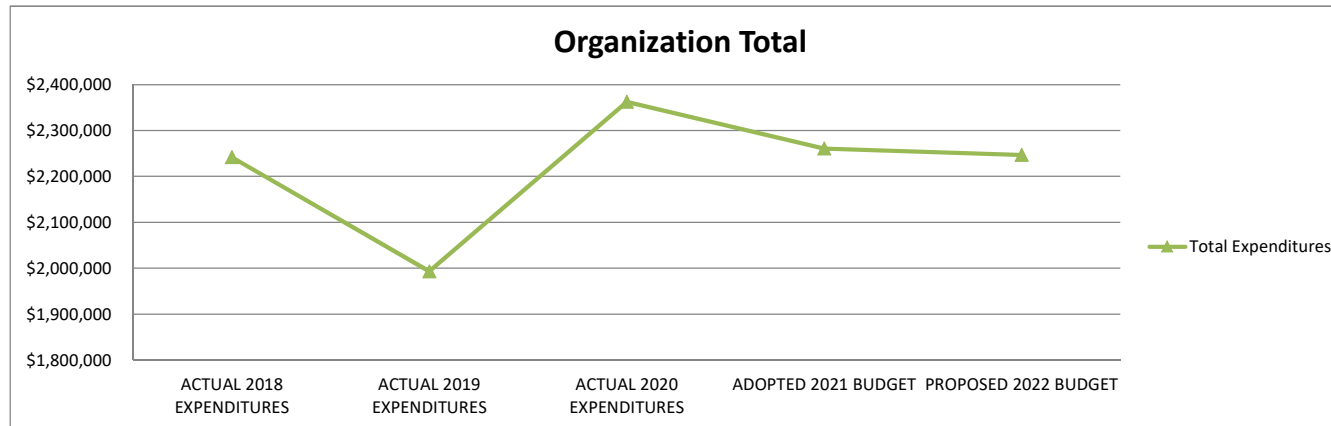
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1324 - Orion Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,285,866	\$ 1,050,274	\$ 1,357,759	\$ 1,213,733	\$ 1,199,786	\$ (13,947)	-1.1%
320 - Non-Certificated Salaries	183,470	235,552	210,096	190,345	187,573	(2,772)	-1.5%
360 - Employee Benefits	630,729	572,132	636,279	678,601	674,945	(3,656)	-0.5%
Total Personnel Expenditures	2,100,065	1,857,958	2,204,134	2,082,679	2,062,304	(20,375)	-1.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 33	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	20,903	23,079	25,246	29,943	27,769	(2,174)	-7.3%
435 - Energy	97,193	90,196	93,965	124,200	130,700	6,500	5.2%
440 - Other Purchased Services	4,713	5,190	6,048	4,550	4,960	410	9.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	19,137	16,899	21,673	19,106	21,271	2,165	11.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	240	142	155	13	9.2%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	11,193	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	141,979	135,364	158,365	177,941	184,855	6,914	3.9%
Total Expenditures	\$ 2,242,044	\$ 1,993,322	\$ 2,362,499	\$ 2,260,620	\$ 2,247,159	\$ (13,461)	-0.6%

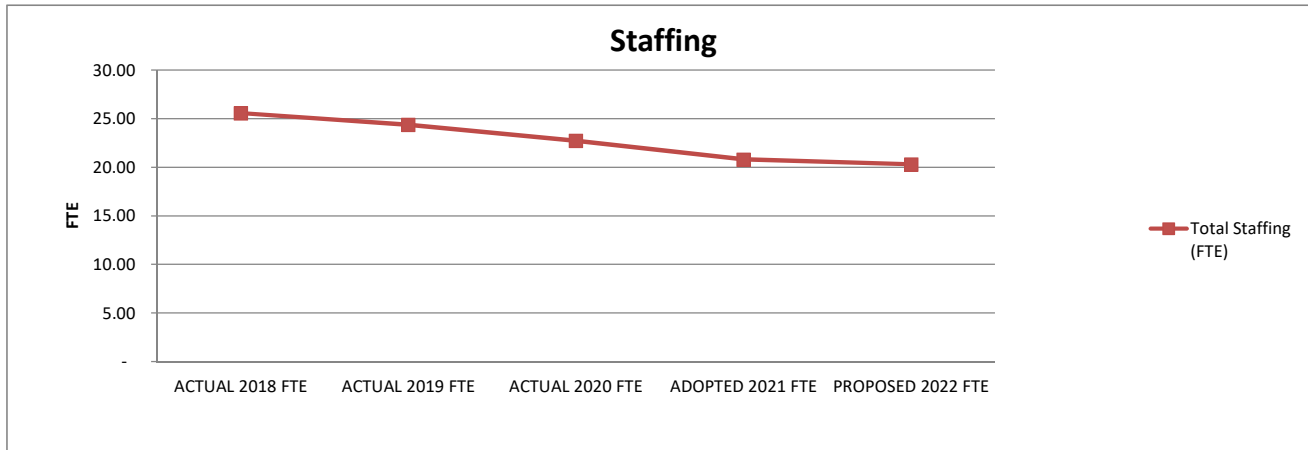


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1324 - Orion Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	267.05	223.35	251.60	181.80	280.00	98.20	54.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	16.40	15.20	14.00	12.50	12.00	(0.50)	-4.0%
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	19.90	18.70	17.50	16.00	15.50	(0.50)	-3.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.75	1.75	1.31	0.88	0.88	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	0.93	0.93	-	0.0%
Total Classified	5.68	5.68	5.24	4.81	4.81	-	0.0%
Total Staffing (FTE)	25.58	24.38	22.74	20.81	20.31	(0.50)	-2.4%



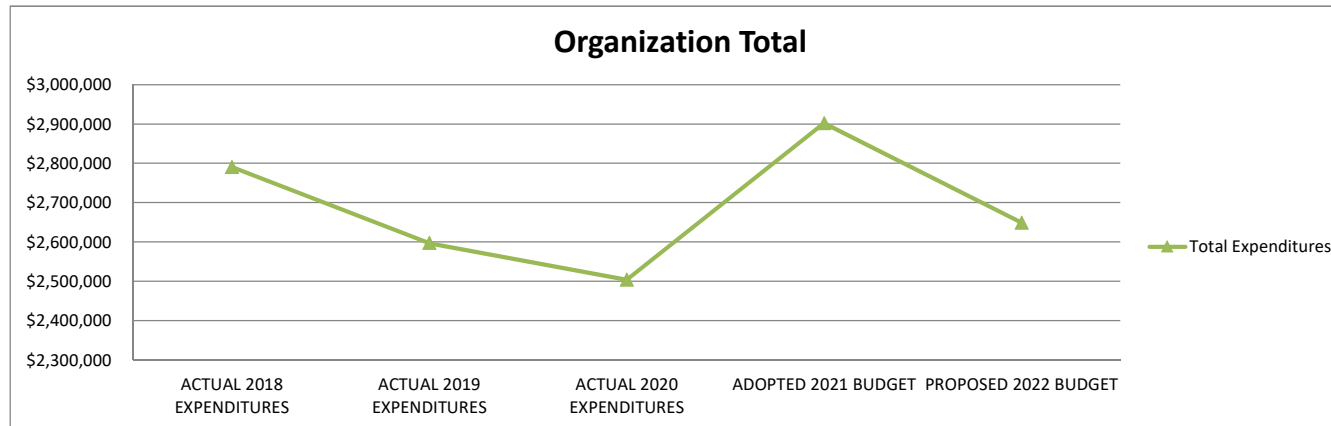
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1328 - Ptarmigan Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,592,649	\$ 1,465,786	\$ 1,423,184	\$ 1,592,432	\$ 1,436,507	\$ (155,925)	-9.8%
320 - Non-Certificated Salaries	199,165	235,538	200,157	221,380	206,614	(14,766)	-6.7%
360 - Employee Benefits	803,961	693,854	689,347	866,004	777,550	(88,454)	-10.2%
Total Personnel Expenditures	2,595,775	2,395,178	2,312,688	2,679,816	2,420,671	(259,145)	-9.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 198	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	92	1,165	40	-	-	-	0.0%
425 - Student Travel	162	-	-	-	-	-	0.0%
430 - Utility Services	30,490	30,675	31,163	37,513	37,900	387	1.0%
435 - Energy	136,552	138,506	131,402	145,800	151,800	6,000	4.1%
440 - Other Purchased Services	6,942	7,360	7,220	7,400	7,240	(160)	-2.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	20,432	24,311	21,138	31,245	30,871	(374)	-1.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	119	226	217	(9)	-4.0%
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	194,868	202,017	191,082	222,184	228,028	5,844	2.6%
Total Expenditures	\$ 2,790,643	\$ 2,597,195	\$ 2,503,770	\$ 2,902,000	\$ 2,648,699	\$ (253,301)	-8.7%

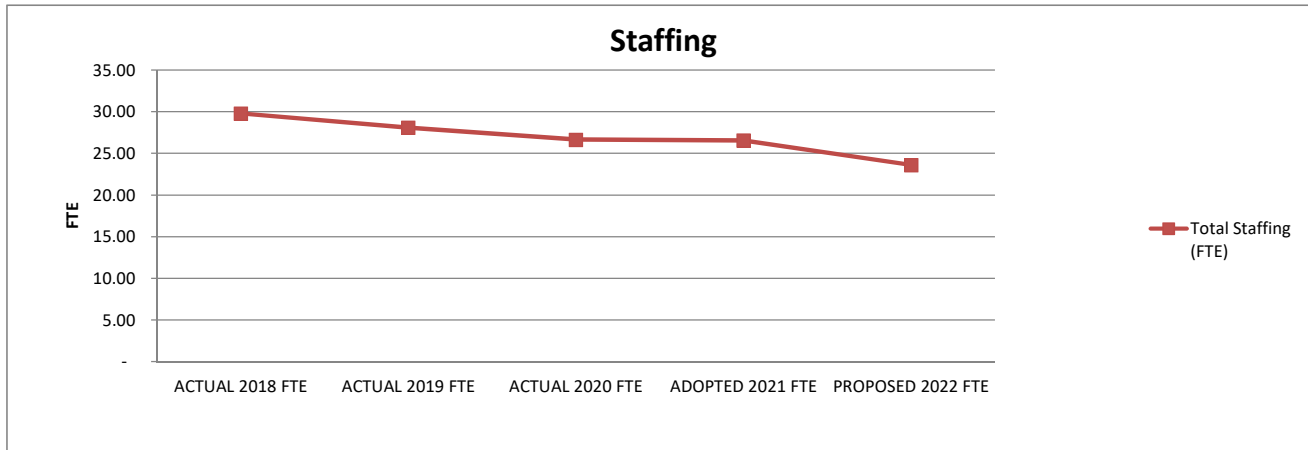


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1328 - Ptarmigan Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	422.81	388.43	390.98	345.23	364.00	18.77	5.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	19.80	18.60	17.60	17.50	15.00	(2.50)	-14.3%
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	23.80	22.10	21.10	21.00	18.50	(2.50)	-11.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.75	1.75	1.31	1.31	0.88	(0.44)	-33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	6.00	6.00	5.56	5.56	5.13	(0.44)	-7.9%
Total Staffing (FTE)	29.80	28.10	26.66	26.56	23.63	(2.94)	-11.1%



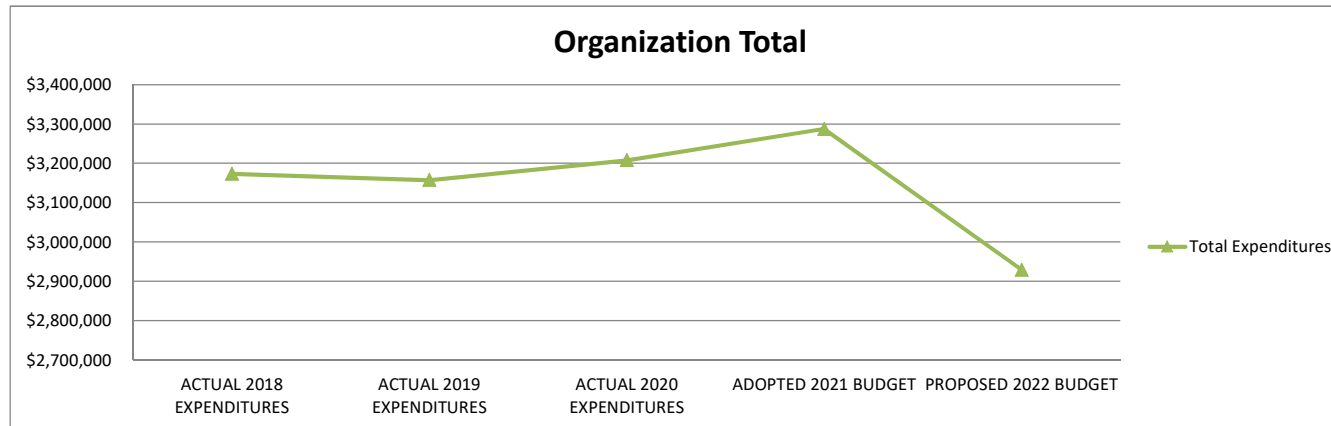
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,893,439	\$ 1,907,502	\$ 1,963,432	\$ 1,876,849	\$ 1,649,115	\$ (227,734)	-12.1%
320 - Non-Certificated Salaries	200,794	204,013	181,160	242,186	213,277	(28,909)	-11.9%
360 - Employee Benefits	912,977	862,494	916,243	984,181	876,412	(107,769)	-11.0%
Total Personnel Expenditures	3,007,210	2,974,009	3,060,835	3,103,216	2,738,804	(364,412)	-11.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	63	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	29,617	28,353	28,688	36,716	36,670	(46)	-0.1%
435 - Energy	91,037	118,943	81,042	102,800	113,200	10,400	10.1%
440 - Other Purchased Services	6,722	7,170	7,320	7,860	7,375	(485)	-6.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	38,514	29,085	30,115	36,785	33,247	(3,538)	-9.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	268	244	(24)	-9.0%
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	165,953	183,551	147,165	184,429	190,736	6,307	3.4%
Total Expenditures	\$ 3,173,163	\$ 3,157,560	\$ 3,208,000	\$ 3,287,645	\$ 2,929,540	\$ (358,105)	-10.9%

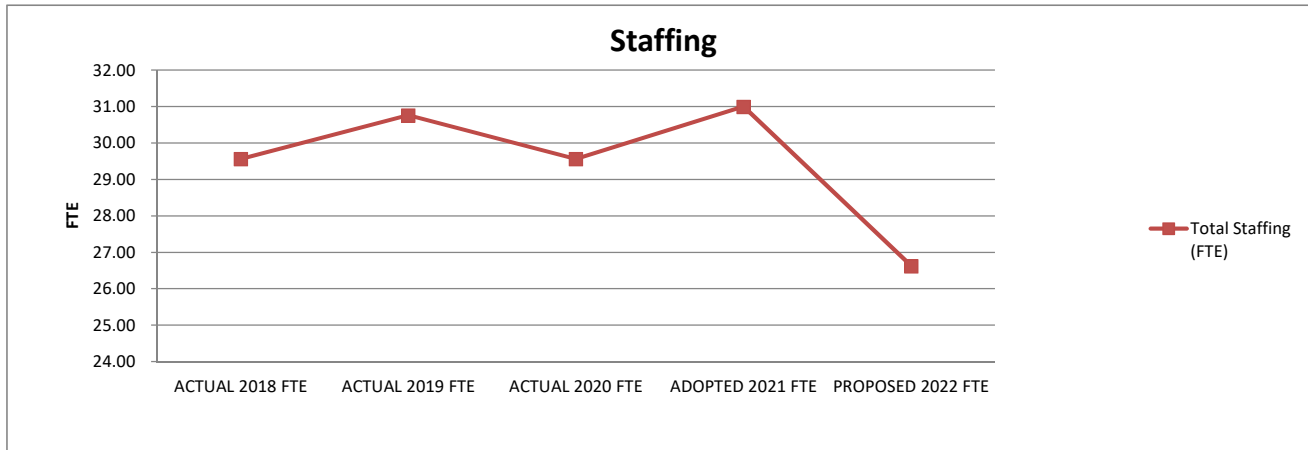


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	474.34	484.29	483.15	350.80	434.00	83.20	23.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	21.00	22.20	21.00	22.00	18.50	(3.50)	-15.9%
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	24.00	25.20	24.00	25.00	21.50	(3.50)	-14.0%
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	1.75	0.88	(0.88)	-50.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	5.56	5.56	6.00	5.13	(0.88)	-14.6%
Total Staffing (FTE)	29.56	30.76	29.56	31.00	26.63	(4.38)	-14.1%



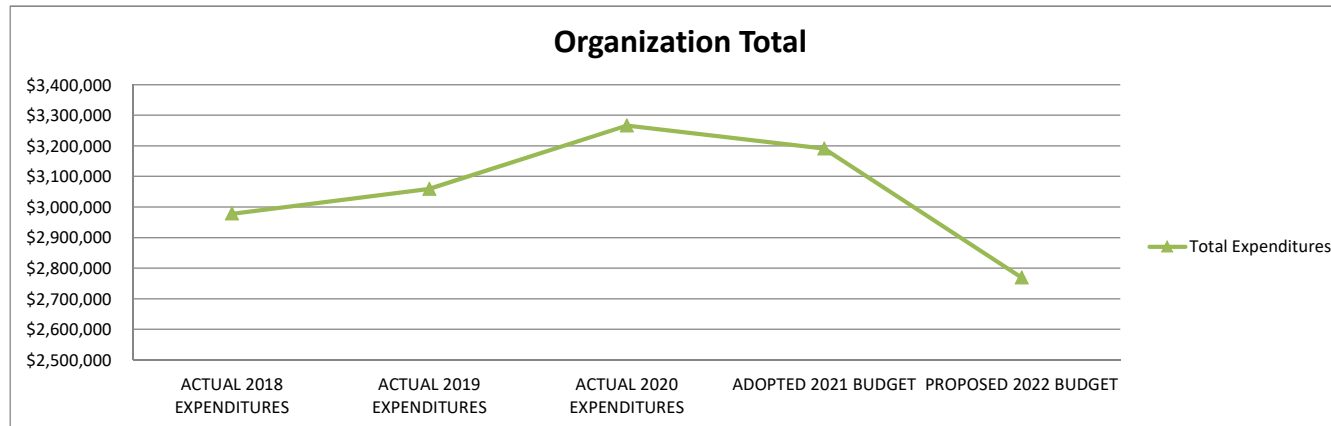
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1335 - Ravenwood Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,733,098	\$ 1,802,949	\$ 1,930,104	\$ 1,802,772	\$ 1,537,303	\$ (265,469)	-14.7%
320 - Non-Certificated Salaries	223,713	235,469	217,429	231,367	208,837	(22,530)	-9.7%
360 - Employee Benefits	850,334	850,520	941,926	952,722	828,404	(124,318)	-13.0%
Total Personnel Expenditures	2,807,145	2,888,938	3,089,459	2,986,861	2,574,544	(412,317)	-13.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 99	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	196	844	578	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	20,117	21,241	30,878	31,516	27,640	(3,876)	-12.3%
435 - Energy	111,499	103,702	103,412	126,100	127,100	1,000	0.8%
440 - Other Purchased Services	7,059	7,200	7,669	8,340	7,720	(620)	-7.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	32,107	37,360	33,914	38,400	31,979	(6,421)	-16.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	195	-	239	239	230	(9)	-3.8%
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	171,272	170,347	176,690	204,595	194,669	(9,926)	-4.9%
Total Expenditures	\$ 2,978,417	\$ 3,059,285	\$ 3,266,149	\$ 3,191,456	\$ 2,769,213	\$ (422,243)	-13.2%

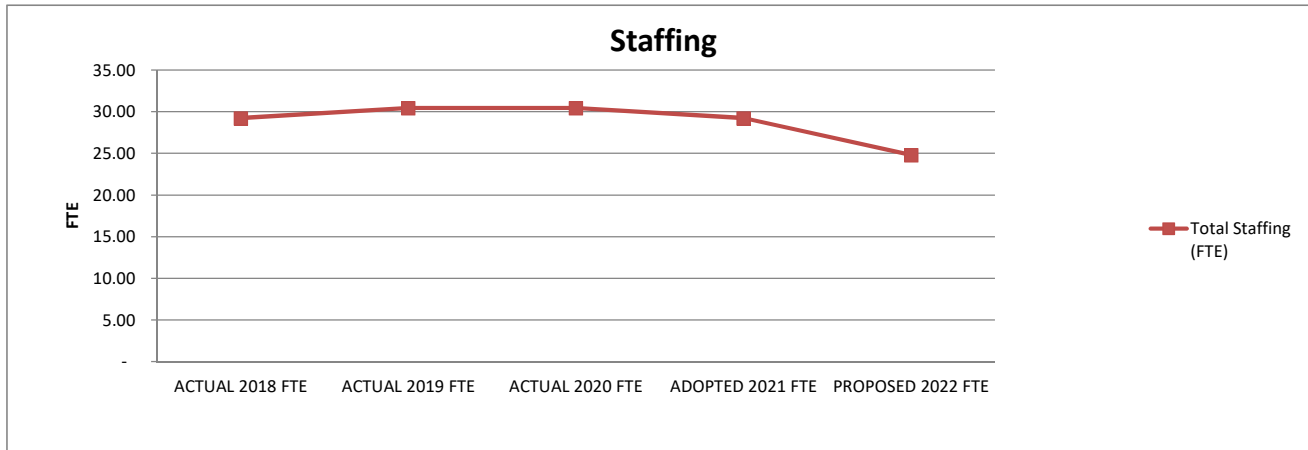


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1335 - Ravenwood Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	472.79	469.55	466.35	337.76	402.00	64.24	19.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	21.00	22.20	22.20	21.00	17.00	(4.00)	-19.0%
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	24.00	25.20	25.20	24.00	20.00	(4.00)	-16.7%
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	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	5.24	5.24	5.24	4.81	(0.44)	-8.3%
Total Staffing (FTE)	29.24	30.44	30.44	29.24	24.81	(4.44)	-15.2%



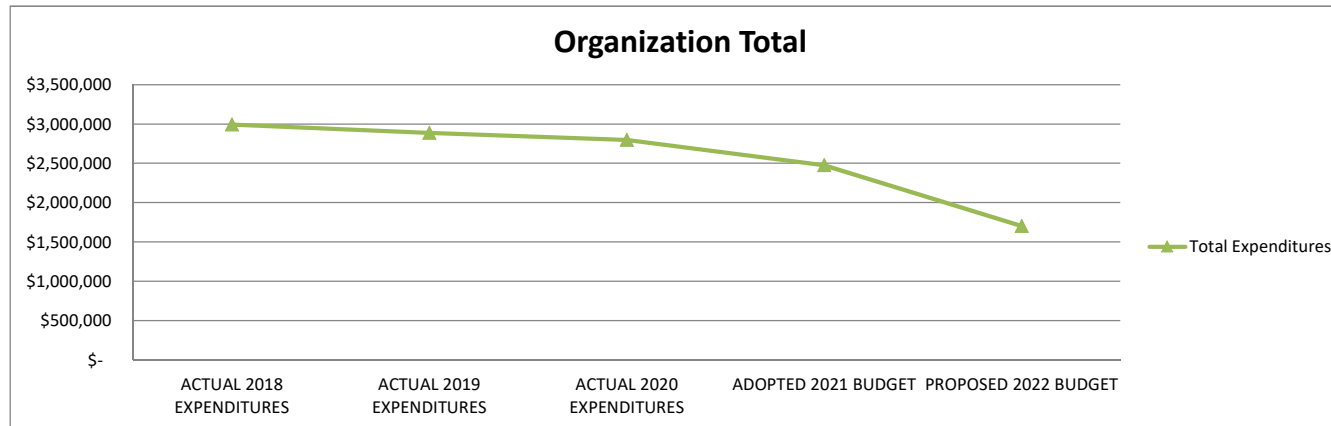
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,775,140	\$ 1,726,723	\$ 1,660,211	\$ 1,328,202	\$ 827,415	\$ (500,787)	-37.7%
320 - Non-Certificated Salaries	174,107	169,850	164,404	217,139	173,661	(43,478)	-20.0%
360 - Employee Benefits	841,948	804,369	797,989	729,173	512,789	(216,384)	-29.7%
Total Personnel Expenditures	2,791,195	2,700,942	2,622,604	2,274,514	1,513,865	(760,649)	-33.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 280	\$ 119	\$ 119	\$ 119	\$ -	\$ (119)	-100.0%
420 - Staff Travel	-	101	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	30,518	36,724	38,095	42,825	43,484	659	1.5%
435 - Energy	123,153	105,202	92,128	113,200	108,000	(5,200)	-4.6%
440 - Other Purchased Services	7,793	8,250	7,300	7,710	6,795	(915)	-11.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	40,591	37,516	37,250	37,755	32,085	(5,670)	-15.0%
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	202,335	187,912	174,892	201,609	190,364	(11,245)	-5.6%
Total Expenditures	\$ 2,993,530	\$ 2,888,854	\$ 2,797,496	\$ 2,476,123	\$ 1,704,229	\$ (771,894)	-31.2%

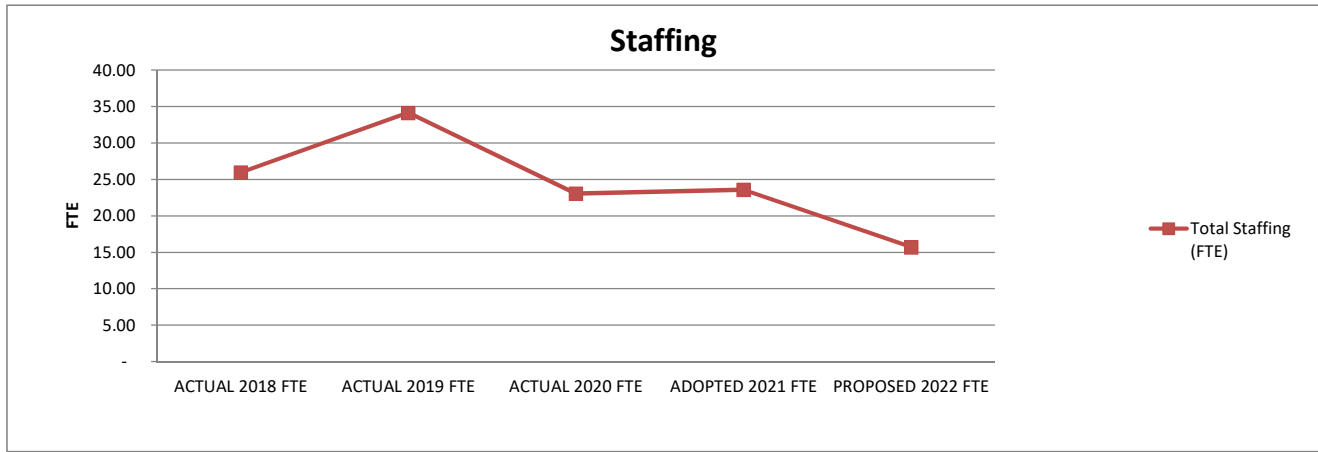


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22 PROPOSED	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	547.90	495.00	502.70	392.03	413.00	20.97	5.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.50	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	16.40	24.60	14.00	14.10	7.10	(7.00)	-49.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	3.00	2.50	2.50	2.50	-	0.0%
Total Certificated	20.40	28.60	17.50	17.60	10.60	(7.00)	-39.8%
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	1.75	0.88	(0.88)	-50.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	5.56	5.56	6.00	5.13	(0.88)	-14.6%
Total Staffing (FTE)	25.96	34.16	23.06	23.60	15.73	(7.88)	-33.4%



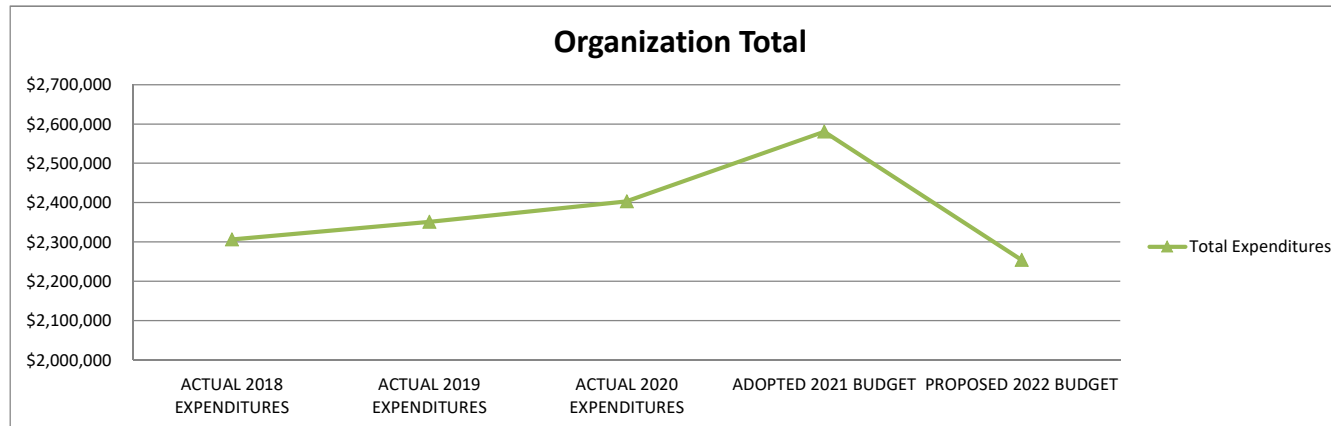
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,283,298	\$ 1,347,297	\$ 1,371,622	\$ 1,410,190	\$ 1,212,673	\$ (197,517)	-14.0%
320 - Non-Certificated Salaries	184,368	158,453	159,351	193,394	171,296	(22,098)	-11.4%
360 - Employee Benefits	640,709	643,448	680,542	757,408	650,725	(106,683)	-14.1%
Total Personnel Expenditures	2,108,375	2,149,198	2,211,515	2,360,992	2,034,694	(326,298)	-13.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 119	\$ 79	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	25	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	24,992	28,278	27,222	29,368	34,370	5,002	17.0%
435 - Energy	140,034	140,303	137,133	160,300	157,300	(3,000)	-1.9%
440 - Other Purchased Services	5,930	6,520	6,780	6,085	6,205	120	2.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	26,989	27,078	20,945	23,644	21,714	(1,930)	-8.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	(119)	173	156	(17)	-9.8%
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	197,970	202,298	192,040	219,570	219,745	175	0.1%
Total Expenditures	\$ 2,306,345	\$ 2,351,496	\$ 2,403,555	\$ 2,580,562	\$ 2,254,439	\$ (326,123)	-12.6%

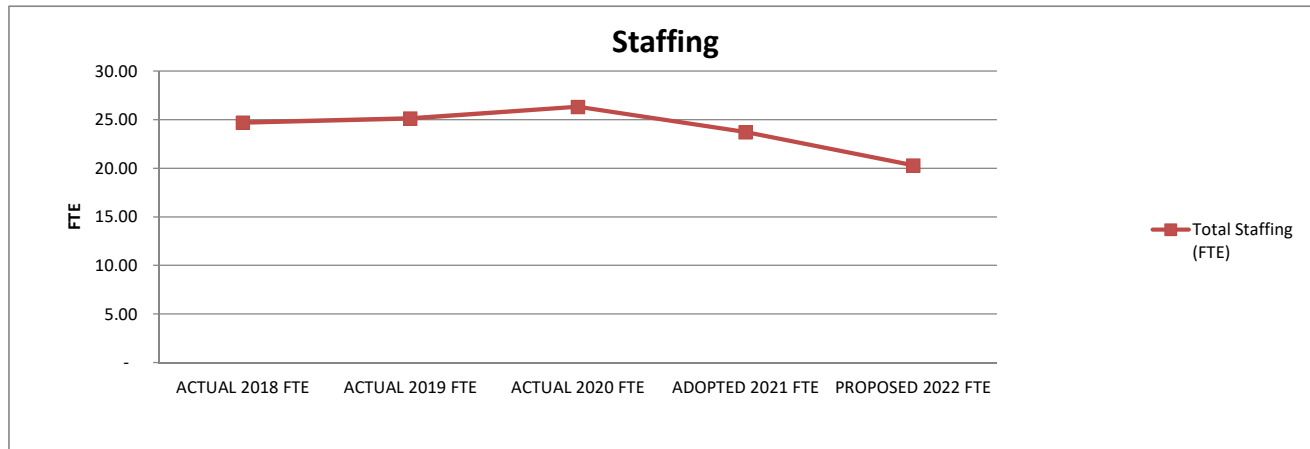


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	338.86	339.74	298.35	271.00	274.00	3.00	1.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	16.40	16.40	17.60	15.00	12.00	(3.00)	-20.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	19.90	19.90	21.10	18.50	15.50	(3.00)	-16.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	0.88	1.31	1.31	1.31	0.88	(0.44)	-33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.93	0.93	0.93	0.93	0.93	-	0.0%
Total Classified	4.81	5.24	5.24	5.24	4.81	(0.44)	-8.3%
Total Staffing (FTE)	24.71	25.14	26.34	23.74	20.30	(3.44)	-14.5%



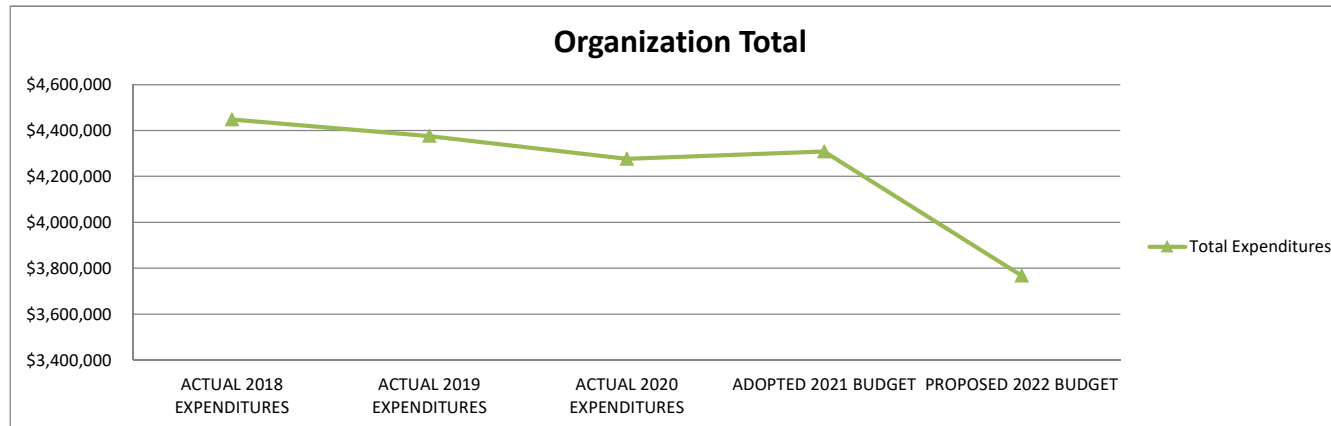
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,654,588	\$ 2,626,237	\$ 2,524,108	\$ 2,479,621	\$ 2,147,889	\$ (331,732)	-13.4%
320 - Non-Certificated Salaries	267,230	293,944	331,173	308,054	275,875	(32,179)	-10.4%
360 - Employee Benefits	1,340,998	1,271,297	1,256,917	1,302,756	1,132,686	(170,070)	-13.1%
Total Personnel Expenditures	4,262,816	4,191,478	4,112,198	4,090,431	3,556,450	(533,981)	-13.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	11	1,087	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	34,482	35,818	28,846	31,593	31,418	(175)	-0.6%
435 - Energy	99,448	89,574	91,424	133,200	127,700	(5,500)	-4.1%
440 - Other Purchased Services	9,687	18,857	9,180	9,295	9,140	(155)	-1.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	41,940	41,100	34,773	44,847	42,974	(1,873)	-4.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	329	316	(13)	-4.0%
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	185,557	185,360	165,310	219,264	211,548	(7,716)	-3.5%
Total Expenditures	\$ 4,448,373	\$ 4,376,838	\$ 4,277,508	\$ 4,309,695	\$ 3,767,998	\$ (541,697)	-12.6%

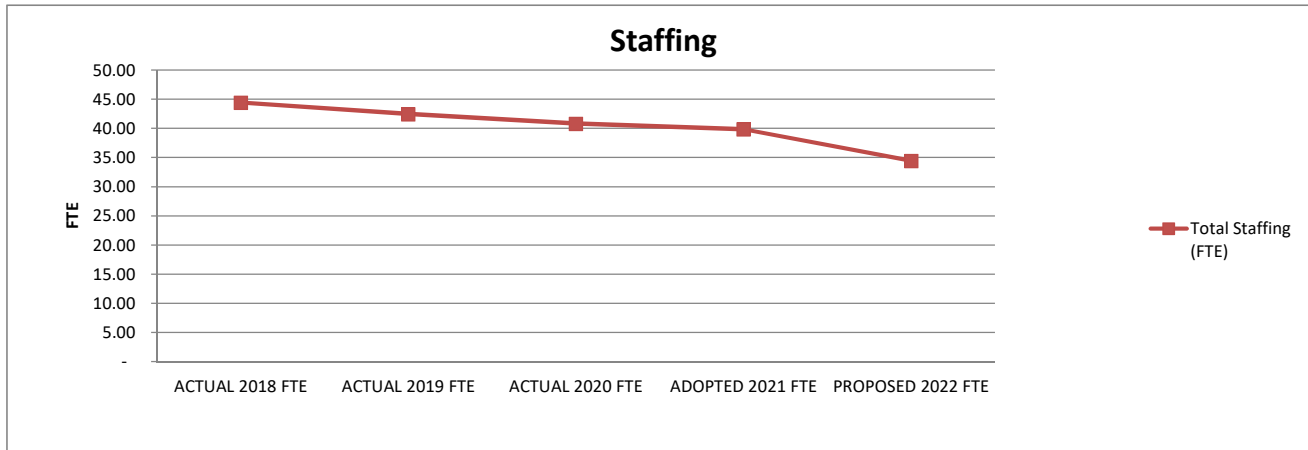


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	655.70	624.70	617.95	522.28	581.00	58.72	11.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	33.80	31.60	30.40	29.00	24.00	(5.00)	-17.2%
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	37.80	35.60	34.40	33.00	28.00	(5.00)	-15.2%
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	2.19	2.63	2.19	(0.44)	-16.7%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.00	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	6.63	6.88	6.44	6.88	6.44	(0.44)	-6.4%
Total Staffing (FTE)	44.43	42.48	40.84	39.88	34.44	(5.44)	-13.6%



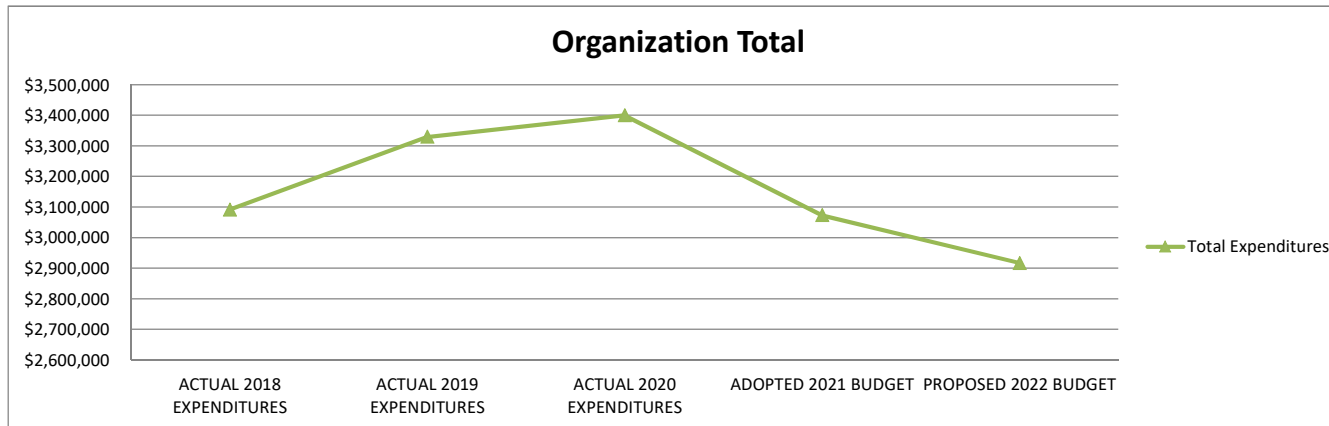
STATEMENT OF PROGRAM:

"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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,763,454	\$ 1,966,574	\$ 1,993,128	\$ 1,720,601	\$ 1,604,178	\$ (116,423)	-6.8%
320 - Non-Certificated Salaries	228,655	228,687	223,383	235,668	229,313	(6,355)	-2.7%
360 - Employee Benefits	909,890	953,905	995,935	928,261	880,370	(47,891)	-5.2%
Total Personnel Expenditures	2,901,999	3,149,166	3,212,446	2,884,530	2,713,861	(170,669)	-5.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 750	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	84	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	24,098	25,337	24,361	28,516	30,432	1,916	6.7%
435 - Energy	122,070	114,191	118,288	122,800	132,500	9,700	7.9%
440 - Other Purchased Services	6,039	8,595	6,990	6,715	7,095	380	5.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	37,219	32,184	36,796	30,436	32,911	2,475	8.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	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	189,510	180,307	187,185	188,717	203,188	14,471	7.7%
Total Expenditures	\$ 3,091,509	\$ 3,329,473	\$ 3,399,631	\$ 3,073,247	\$ 2,917,049	\$ (156,198)	-5.1%

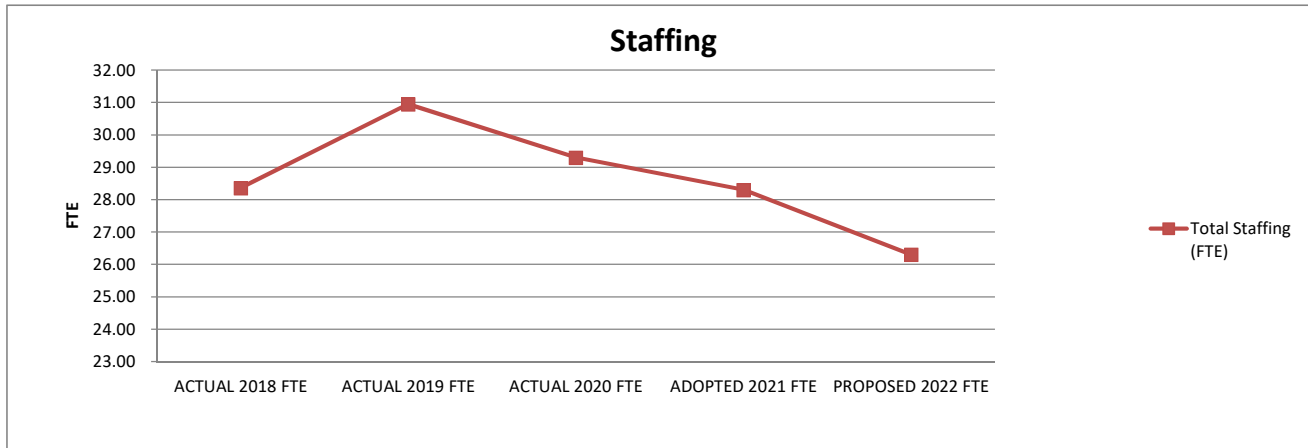


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	454.80	441.75	437.65	367.50	432.00	64.50	17.6%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	19.80	22.20	21.00	20.00	18.00	(2.00)	-10.0%
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	22.80	25.20	24.00	23.00	21.00	(2.00)	-8.7%
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	1.76	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	0.99	0.99	0.99	0.99	-	0.0%
Total Classified	5.56	5.75	5.30	5.30	5.30	-	0.0%
Total Staffing (FTE)	28.36	30.95	29.30	28.30	26.30	(2.00)	-7.1%



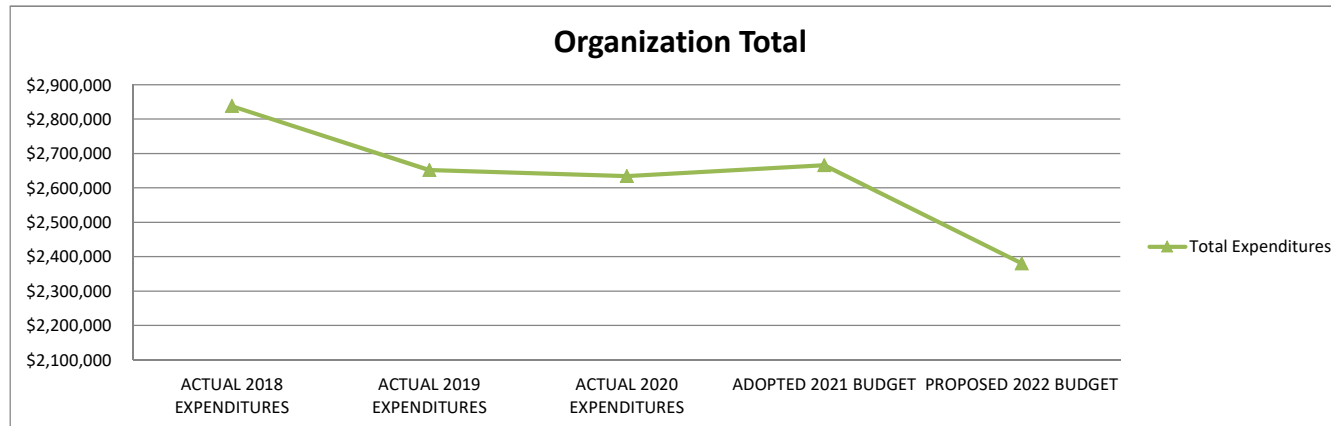
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,726,560	\$ 1,663,036	\$ 1,609,892	\$ 1,482,460	\$ 1,322,321	\$ (160,139)	-10.8%
320 - Non-Certificated Salaries	168,482	163,507	171,323	205,860	174,278	(31,582)	-15.3%
360 - Employee Benefits	791,596	685,608	710,412	808,629	716,646	(91,983)	-11.4%
Total Personnel Expenditures	2,686,638	2,512,151	2,491,627	2,496,949	2,213,245	(283,704)	-11.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	18	-	61	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	25,744	25,865	26,393	33,535	36,485	2,950	8.8%
435 - Energy	87,466	77,471	83,616	101,200	98,800	(2,400)	-2.4%
440 - Other Purchased Services	6,162	6,706	5,973	6,025	6,335	310	5.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	31,765	30,201	26,477	28,438	25,828	(2,610)	-9.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	25	208	192	(16)	-7.7%
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	151,155	140,243	142,545	169,406	167,640	(1,766)	-1.0%
Total Expenditures	\$ 2,837,793	\$ 2,652,394	\$ 2,634,172	\$ 2,666,355	\$ 2,380,885	\$ (285,470)	-10.7%

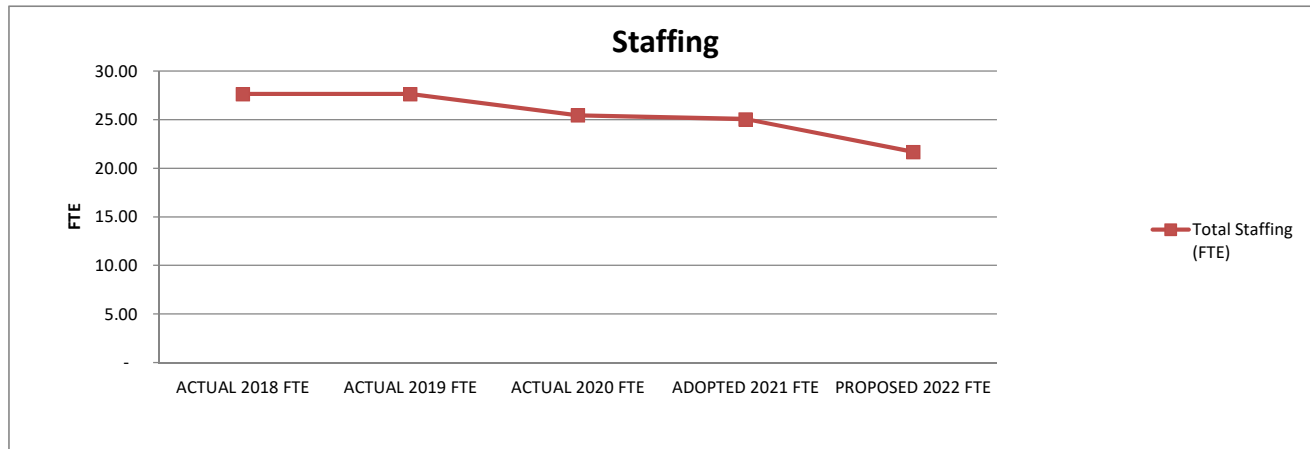


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	413.43	382.40	370.58	316.20	326.00	9.80	3.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	18.60	18.60	16.40	16.00	13.50	(2.50)	-15.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	22.10	22.10	19.90	19.50	17.00	(2.50)	-12.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.31	1.31	1.31	1.31	0.44	(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	5.56	5.56	5.56	5.56	4.69	(0.88)	-15.7%
Total Staffing (FTE)	27.66	27.66	25.46	25.06	21.69	(3.38)	-13.5%



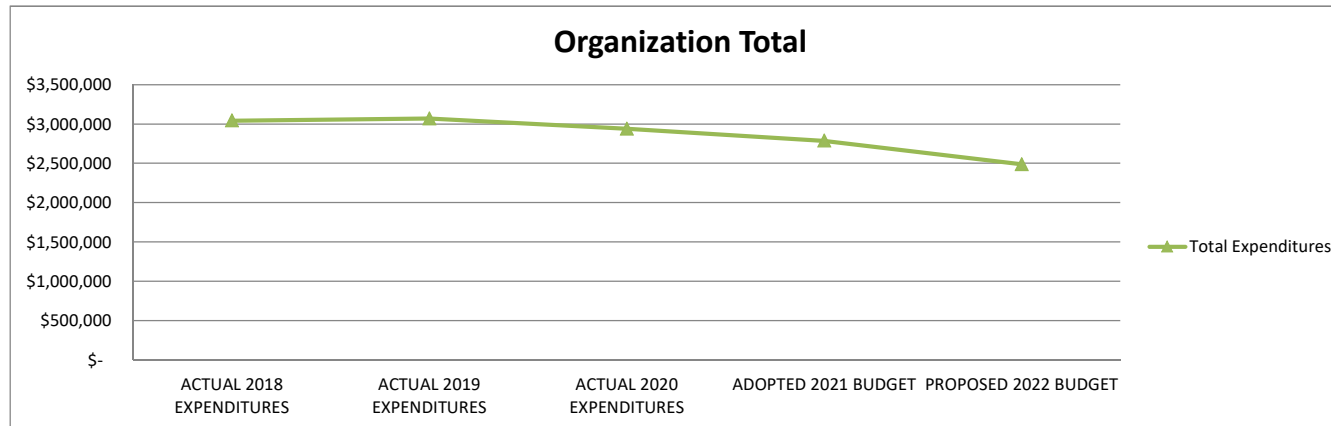
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1363 - Trailside Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,811,400	\$ 1,872,858	\$ 1,764,691	\$ 1,546,079	\$ 1,348,045	\$ (198,034)	-12.8%
320 - Non-Certificated Salaries	155,778	162,174	169,129	217,303	200,524	(16,779)	-7.7%
360 - Employee Benefits	900,960	865,623	842,157	838,511	750,532	(87,979)	-10.5%
Total Personnel Expenditures	2,868,138	2,900,655	2,775,977	2,601,893	2,299,101	(302,792)	-11.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 119	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	89	20	1,223	-	-	-	0.0%
425 - Student Travel	-	-	378	-	-	-	0.0%
430 - Utility Services	21,529	20,836	20,305	23,913	27,212	3,299	13.8%
435 - Energy	118,317	113,872	114,354	126,600	131,300	4,700	3.7%
440 - Other Purchased Services	7,173	8,225	5,945	6,595	6,050	(545)	-8.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	29,356	25,501	20,832	28,595	26,171	(2,424)	-8.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	200	210	192	(18)	-8.6%
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	176,464	168,573	163,237	185,913	190,925	5,012	2.7%
Total Expenditures	\$ 3,044,602	\$ 3,069,228	\$ 2,939,214	\$ 2,787,806	\$ 2,490,026	\$ (297,780)	-10.7%

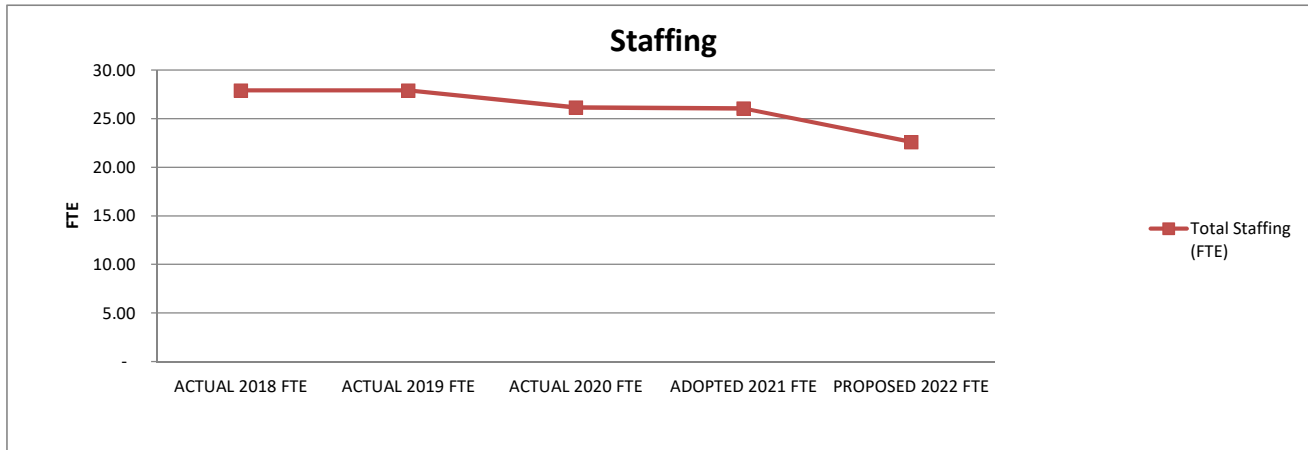


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1363 - Trailside Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	413.95	375.25	375.40	294.25	339.00	44.75	15.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	19.80	19.80	17.60	17.50	14.50	(3.00)	-17.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	22.80	22.80	20.60	20.50	17.50	(3.00)	-14.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	0.88	0.88	1.31	1.31	0.88	(0.44)	-33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.13	5.13	5.56	5.56	5.13	(0.44)	-7.9%
Total Staffing (FTE)	27.93	27.93	26.16	26.06	22.63	(3.44)	-13.2%



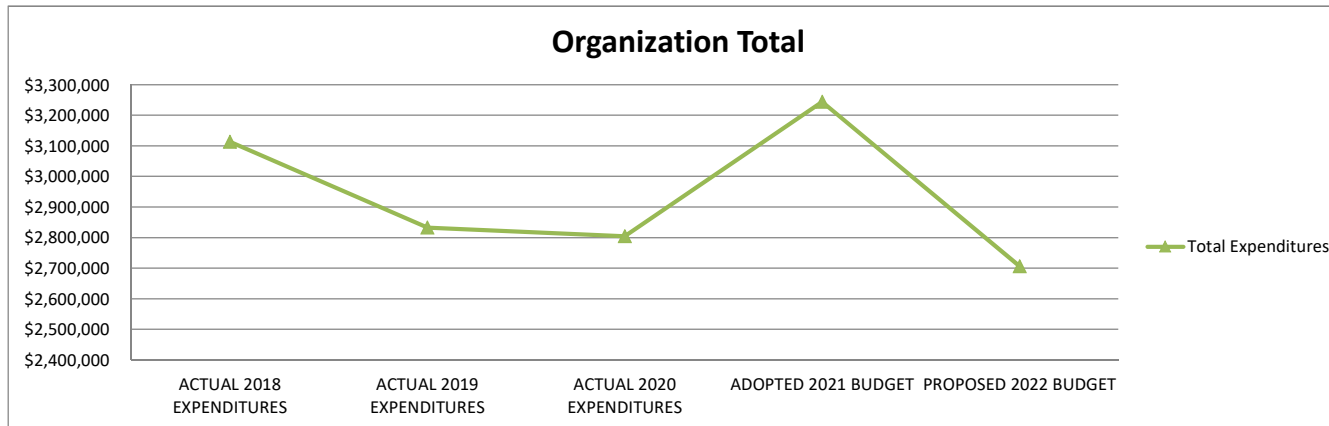
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1364 - Susitna Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,813,382	\$ 1,731,367	\$ 1,614,285	\$ 1,854,492	\$ 1,523,957	\$ (330,535)	-17.8%
320 - Non-Certificated Salaries	256,251	210,897	278,647	231,302	189,055	(42,247)	-18.3%
360 - Employee Benefits	875,720	721,977	745,133	966,135	806,831	(159,304)	-16.5%
Total Personnel Expenditures	2,945,353	2,664,241	2,638,065	3,051,929	2,519,843	(532,086)	-17.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 74	\$ -	\$ 119	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	139	306	134	-	-	-	0.0%
425 - Student Travel	357	-	-	-	-	-	0.0%
430 - Utility Services	29,083	29,808	29,546	38,307	37,872	(435)	-1.1%
435 - Energy	99,336	94,325	97,407	114,600	110,700	(3,900)	-3.4%
440 - Other Purchased Services	7,712	7,630	6,500	7,205	7,000	(205)	-2.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	30,856	36,206	32,417	32,077	30,891	(1,186)	-3.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	343	282	244	238	225	(13)	-5.5%
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	167,900	168,557	166,367	192,427	186,688	(5,739)	-3.0%
Total Expenditures	\$ 3,113,253	\$ 2,832,798	\$ 2,804,432	\$ 3,244,356	\$ 2,706,531	\$ (537,825)	-16.6%

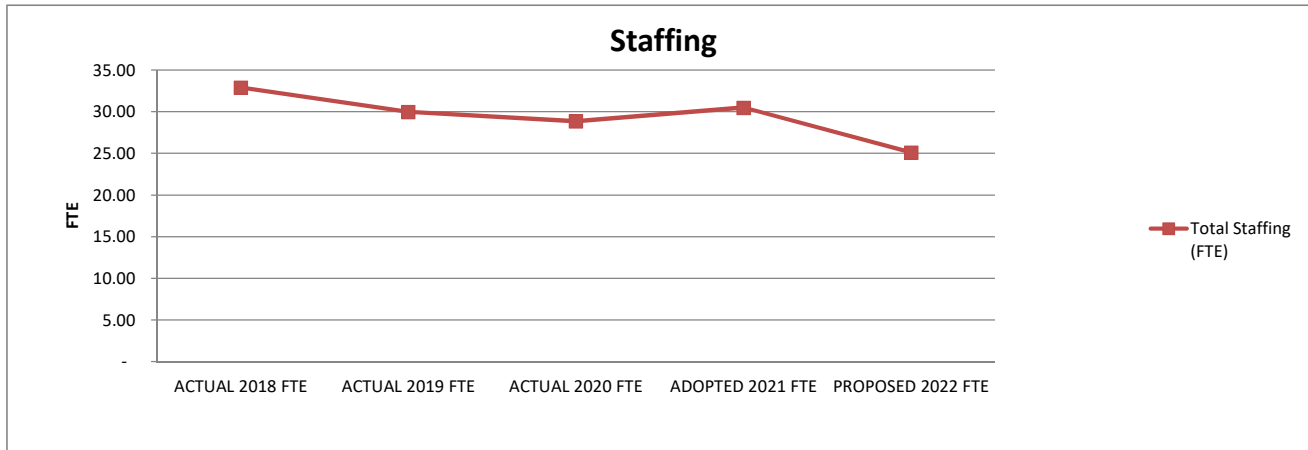


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1364 - Susitna Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	428.50	417.20	410.75	363.95	404.00	40.05	11.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.50	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	23.40	21.00	19.80	21.00	16.50	(4.50)	-21.4%
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	26.90	24.00	23.30	24.50	20.00	(4.50)	-18.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.75	1.75	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	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	6.00	6.00	5.56	6.00	5.13	(0.88)	-14.6%
Total Staffing (FTE)	32.90	30.00	28.86	30.50	25.13	(5.38)	-17.6%



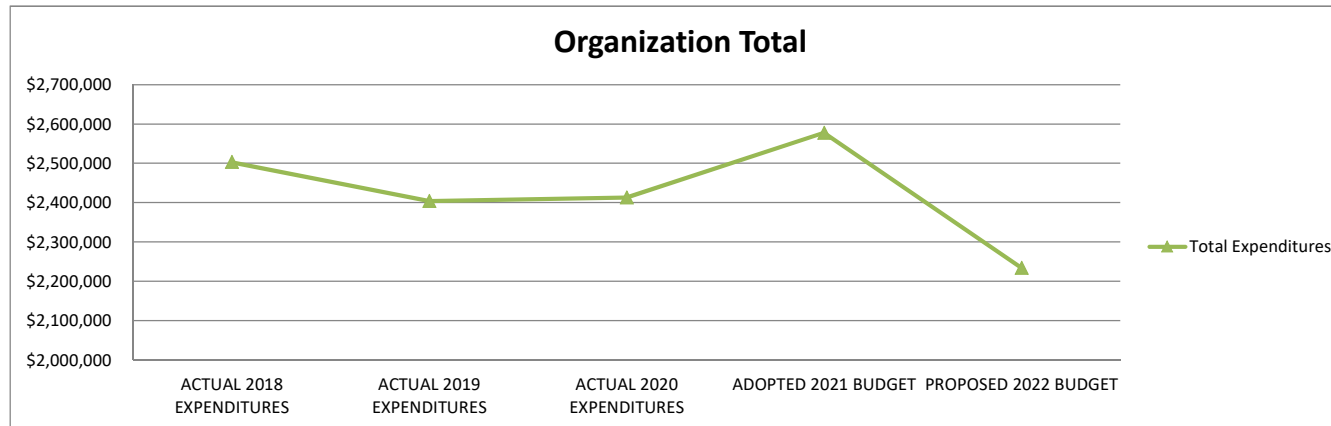
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1365 - Taku Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,410,507	\$ 1,425,741	\$ 1,378,750	\$ 1,397,098	\$ 1,200,257	\$ (196,841)	-14.1%
320 - Non-Certificated Salaries	204,668	159,888	173,412	217,837	190,984	(26,853)	-12.3%
360 - Employee Benefits	721,642	652,711	709,036	776,385	658,036	(118,349)	-15.2%
Total Personnel Expenditures	2,336,817	2,238,340	2,261,198	2,391,320	2,049,277	(342,043)	-14.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 250	\$ 325	\$ 114	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	296	-	750	-	-	-	0.0%
425 - Student Travel	180	-	-	-	-	-	0.0%
430 - Utility Services	23,059	22,276	21,627	26,922	29,814	2,892	10.7%
435 - Energy	115,419	109,061	110,231	126,700	125,600	(1,100)	-0.9%
440 - Other Purchased Services	6,420	10,620	6,040	6,540	5,905	(635)	-9.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	20,618	23,718	13,518	26,050	23,381	(2,669)	-10.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	190	167	(23)	-12.1%
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	166,242	166,000	152,280	186,402	184,867	(1,535)	-0.8%
Total Expenditures	\$ 2,503,059	\$ 2,404,340	\$ 2,413,478	\$ 2,577,722	\$ 2,234,144	\$ (343,578)	-13.3%

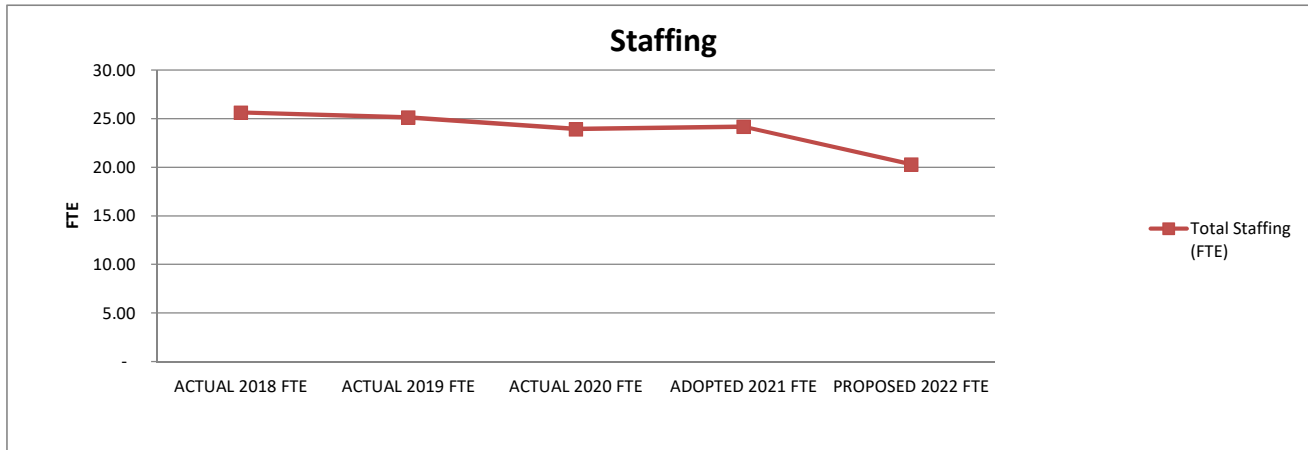


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1365 - Taku Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	350.15	316.75	300.80	280.25	286.00	5.75	2.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.50	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	16.40	16.40	15.20	15.00	12.00	(3.00)	-20.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	20.40	19.90	18.70	18.50	15.50	(3.00)	-16.2%
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	1.75	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	0.93	0.93	0.93	0.93	-	0.0%
Total Classified	5.24	5.24	5.24	5.68	4.81	(0.88)	-15.4%
Total Staffing (FTE)	25.64	25.14	23.94	24.18	20.31	(3.88)	-16.0%



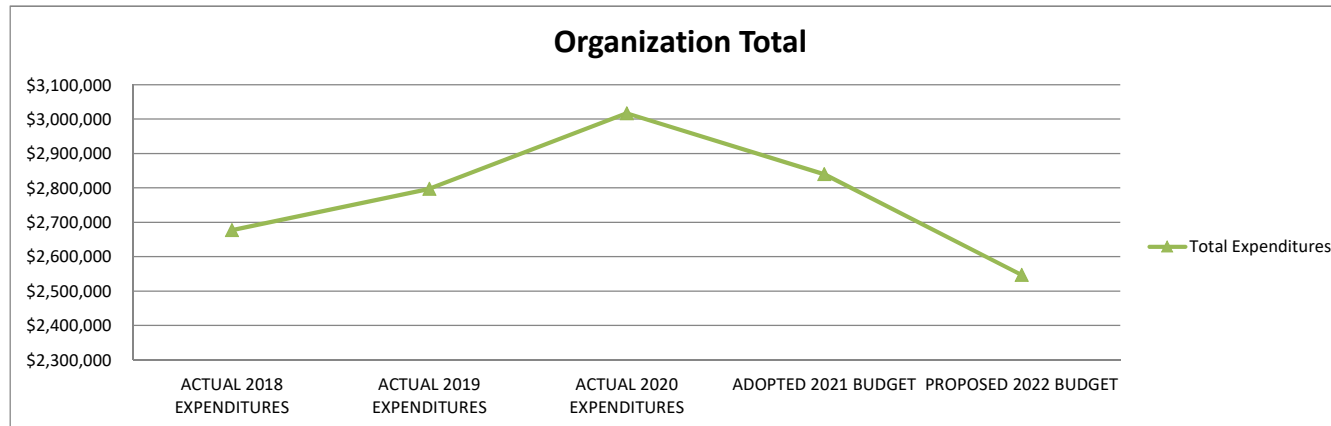
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1370 - Tudor Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,550,582	\$ 1,578,730	\$ 1,728,856	\$ 1,556,361	\$ 1,357,244	\$ (199,117)	-12.8%
320 - Non-Certificated Salaries	195,465	208,008	197,087	233,789	213,215	(20,574)	-8.8%
360 - Employee Benefits	764,478	795,959	881,262	821,409	780,399	(41,010)	-5.0%
Total Personnel Expenditures	2,510,525	2,582,697	2,807,205	2,611,559	2,350,858	(260,701)	-10.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 5,998	\$ -	\$ 7,000	\$ 7,000	\$ -	0.0%
420 - Staff Travel	17	19	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	21,841	23,637	26,426	31,951	31,269	(682)	-2.1%
435 - Energy	113,835	116,158	110,265	120,200	123,600	3,400	2.8%
440 - Other Purchased Services	5,588	6,110	5,870	6,655	6,535	(120)	-1.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	25,732	62,723	67,208	62,770	27,467	(35,303)	-56.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	89	212	203	(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	167,013	214,645	209,858	228,788	196,074	(32,714)	-14.3%
Total Expenditures	\$ 2,677,538	\$ 2,797,342	\$ 3,017,063	\$ 2,840,347	\$ 2,546,932	\$ (293,415)	-10.3%

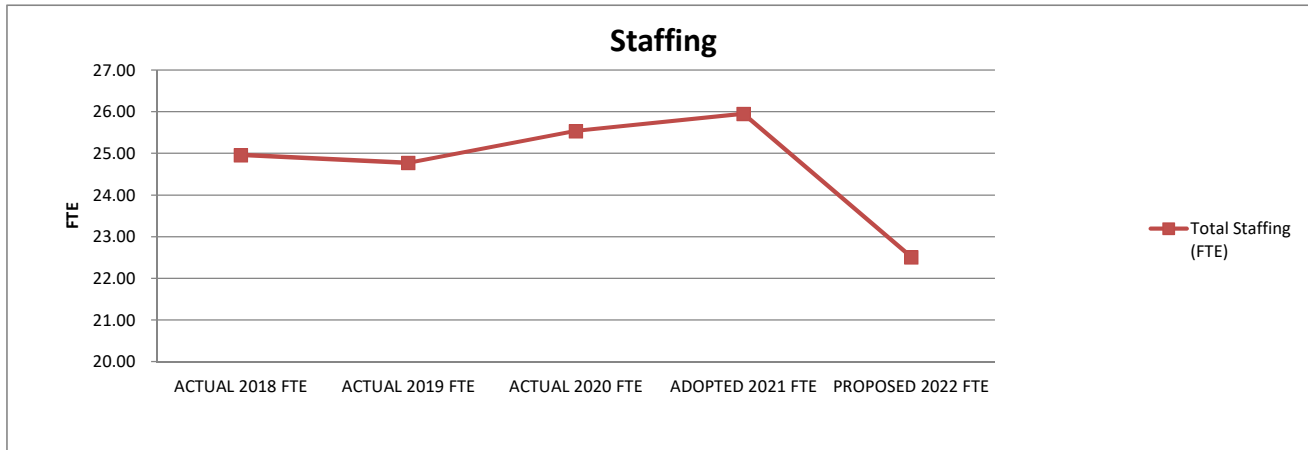


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1370 - Tudor Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	341.16	366.00	358.45	300.54	353.00	52.46	17.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	16.40	16.40	17.60	17.50	14.50	(3.00)	-17.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Certificated	19.40	19.40	20.60	20.50	17.50	(3.00)	-14.6%
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	0.88	1.39	0.95	(0.44)	-31.5%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.06	1.06	1.06	1.06	0.00	0.0%
Total Classified	5.56	5.38	4.94	5.45	5.01	(0.44)	-8.0%
Total Staffing (FTE)	24.96	24.78	25.54	25.95	22.51	(3.44)	-13.2%



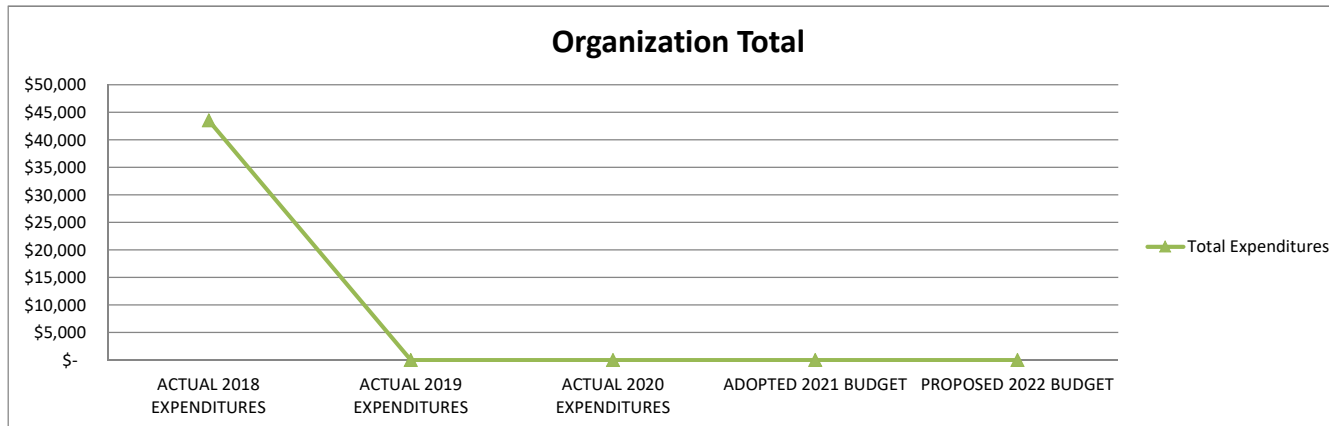
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1371 - Tudor Montessori**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,528	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
360 - Employee Benefits	230	-	-	-	-	-	0.0%
Total Personnel Expenditures	1,758	-	-	-	-	-	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	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	41,779	-	-	-	-	-	0.0%
Total Expenditures	\$ 43,537	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

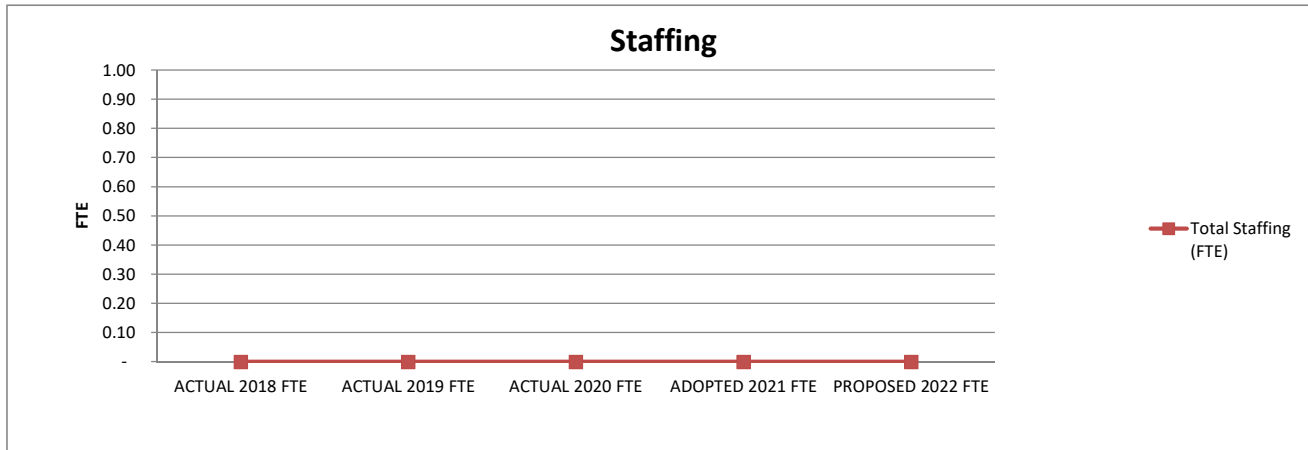


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1371 - Tudor Montessori**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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%



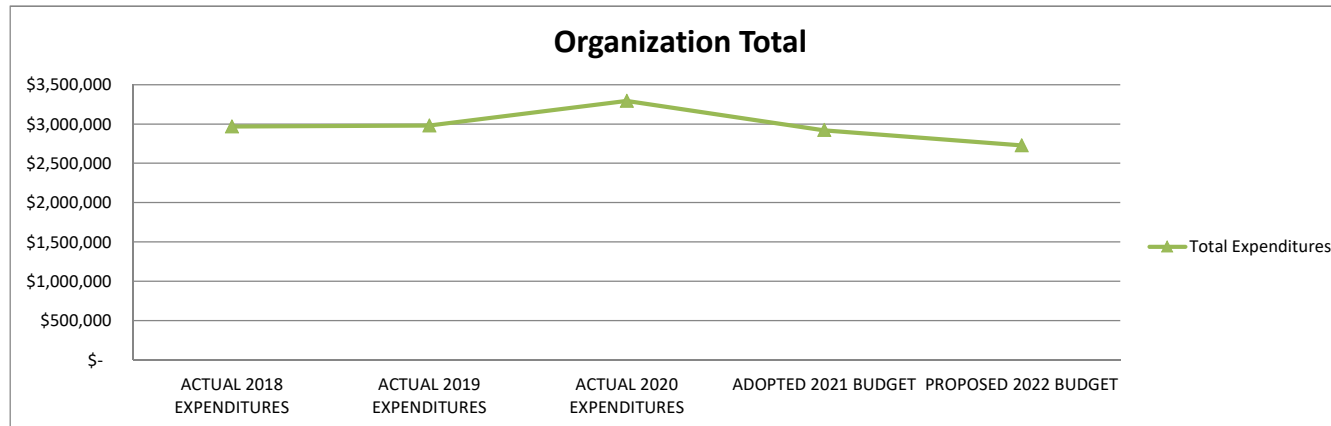
STATEMENT OF PROGRAM:

The Tudor Montessori Program has been consolidated with Tudor Elementary for financial reporting purposes.

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1380 - Turnagain Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,789,160	\$ 1,797,607	\$ 1,996,187	\$ 1,641,998	\$ 1,524,692	\$ (117,306)	-7.1%
320 - Non-Certificated Salaries	209,873	243,914	234,012	227,203	210,181	(17,022)	-7.5%
360 - Employee Benefits	829,668	812,807	947,799	889,293	833,555	(55,738)	-6.3%
Total Personnel Expenditures	2,828,701	2,854,328	3,177,998	2,758,494	2,568,428	(190,066)	-6.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 99	\$ -	\$ 119	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	784	177	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	23,978	22,465	21,691	24,876	26,096	1,220	4.9%
435 - Energy	72,231	70,042	71,603	102,800	98,100	(4,700)	-4.6%
440 - Other Purchased Services	5,930	6,410	5,990	6,800	6,970	170	2.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	38,075	27,561	16,564	28,899	30,678	1,779	6.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	215	225	10	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	141,097	126,655	115,967	163,590	162,069	(1,521)	-0.9%
Total Expenditures	\$ 2,969,798	\$ 2,980,983	\$ 3,293,965	\$ 2,922,084	\$ 2,730,497	\$ (191,587)	-6.6%

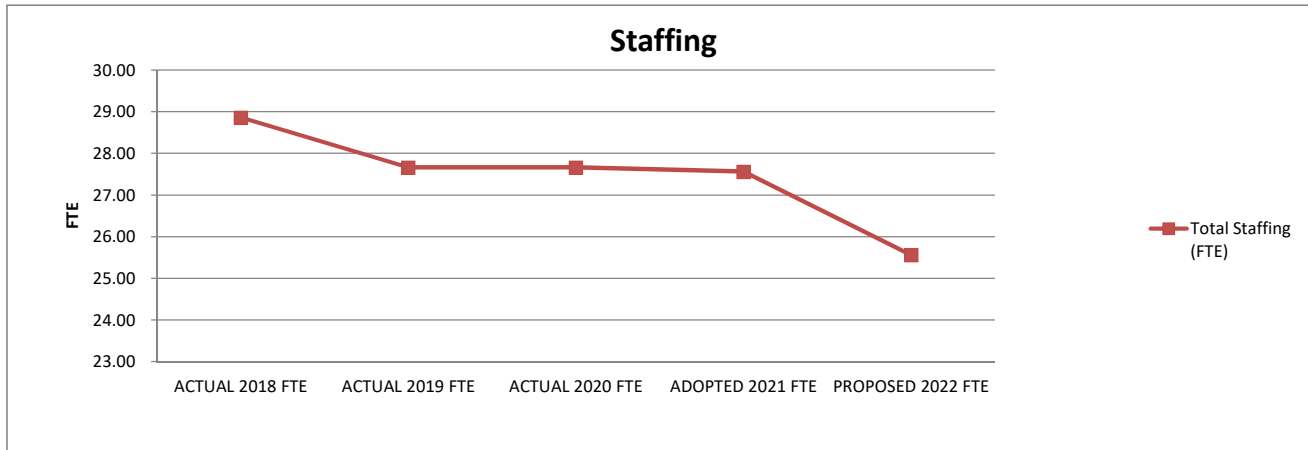


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1380 - Turnagain Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	408.00	394.00	394.35	330.61	402.00	71.39	21.6%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	19.80	18.60	18.60	18.50	16.50	(2.00)	-10.8%
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	23.30	22.10	22.10	22.00	20.00	(2.00)	-9.1%
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	1.25	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)	28.86	27.66	27.66	27.56	25.56	(2.00)	-7.3%



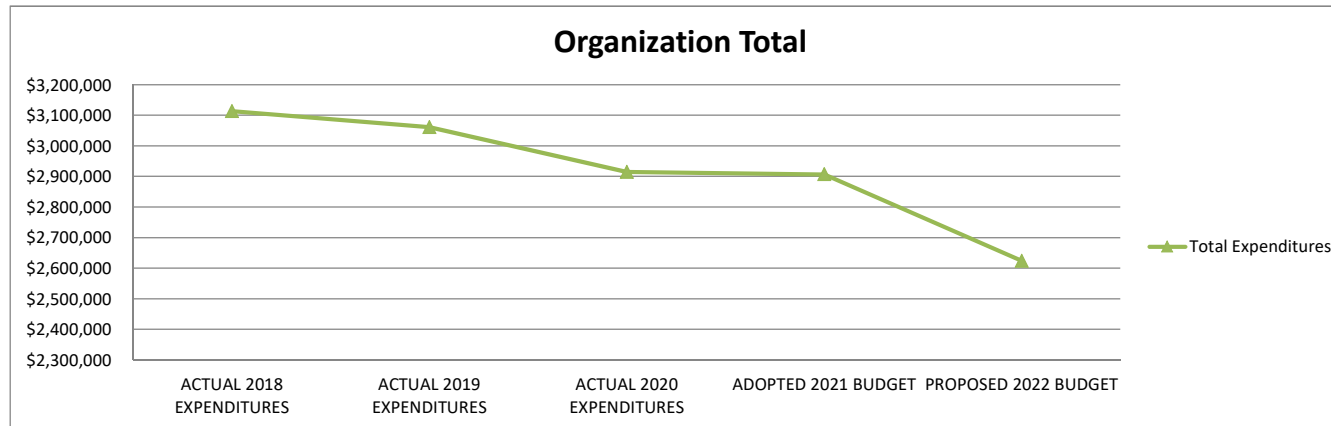
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1384 - Tyson Elem School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22 PROPOSED	
	2018	2019	2020	2021	2022	\$	%
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET		
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,827,759	\$ 1,781,413	\$ 1,658,172	\$ 1,596,333	\$ 1,442,927	\$ (153,406)	-9.6%
320 - Non-Certificated Salaries	190,858	212,615	221,462	233,089	199,434	(33,655)	-14.4%
360 - Employee Benefits	913,775	868,503	844,419	851,290	764,406	(86,884)	-10.2%
Total Personnel Expenditures	2,932,392	2,862,531	2,724,053	2,680,712	2,406,767	(273,945)	-10.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 99	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	424	608	292	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	29,155	27,989	25,831	31,792	31,580	(212)	-0.7%
435 - Energy	125,316	143,593	147,935	161,400	154,600	(6,800)	-4.2%
440 - Other Purchased Services	6,613	7,070	6,870	6,535	6,390	(145)	-2.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	19,275	19,874	9,865	26,440	24,888	(1,552)	-5.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	196	183	(13)	-6.6%
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	180,882	199,134	190,793	226,363	217,641	(8,722)	-3.9%
Total Expenditures	\$ 3,113,274	\$ 3,061,665	\$ 2,914,846	\$ 2,907,075	\$ 2,624,408	\$ (282,667)	-9.7%

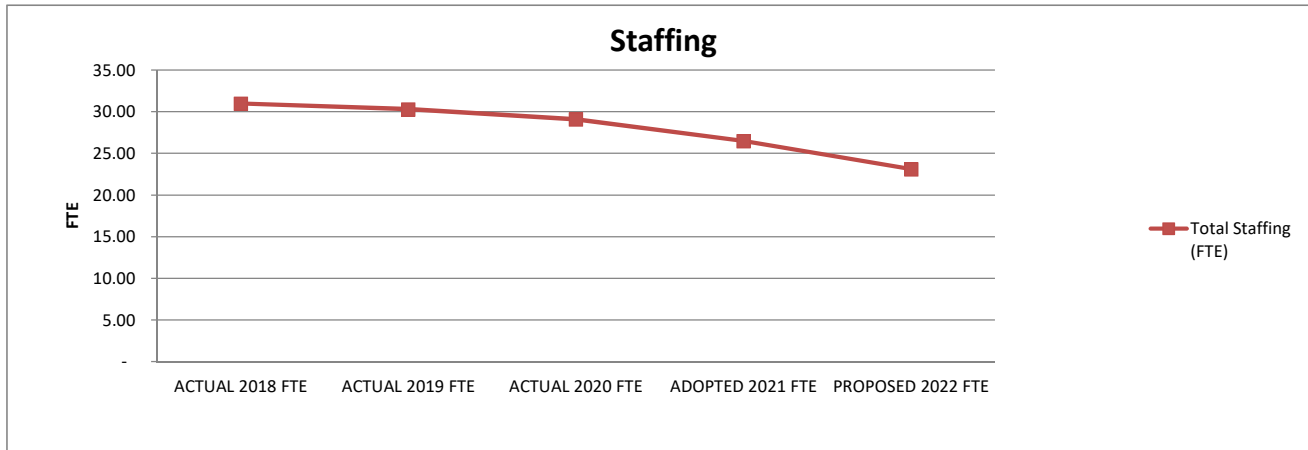


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1384 - Tyson Elem School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	411.20	378.15	339.55	308.70	316.00	7.30	2.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.50	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	21.00	19.80	18.60	16.00	13.50	(2.50)	-15.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	25.00	24.30	23.10	20.50	18.00	(2.50)	-12.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.75	1.75	1.75	1.75	0.88	(0.88)	-50.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	6.00	6.00	6.00	6.00	5.13	(0.88)	-14.6%
Total Staffing (FTE)	31.00	30.30	29.10	26.50	23.13	(3.38)	-12.7%



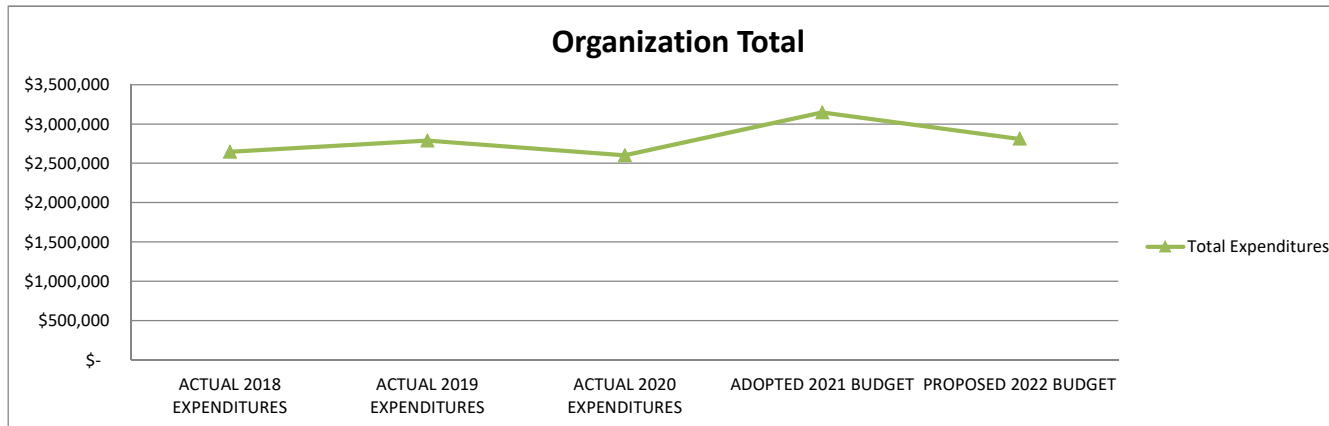
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,525,655	\$ 1,638,303	\$ 1,544,797	\$ 1,709,510	\$ 1,518,085	\$ (191,425)	-11.2%
320 - Non-Certificated Salaries	242,607	273,882	210,635	264,532	237,473	(27,059)	-10.2%
360 - Employee Benefits	696,344	680,760	657,371	935,614	832,255	(103,359)	-11.0%
Total Personnel Expenditures	2,464,606	2,592,945	2,412,803	2,909,656	2,587,813	(321,843)	-11.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 258	\$ 119	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	300	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	22,673	25,759	29,142	36,961	35,022	(1,939)	-5.2%
435 - Energy	121,253	127,599	120,925	157,400	148,100	(9,300)	-5.9%
440 - Other Purchased Services	6,614	7,050	7,385	7,565	7,410	(155)	-2.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	31,521	35,493	32,914	34,687	33,616	(1,071)	-3.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	79	250	242	(8)	-3.2%
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	182,361	196,159	190,564	236,863	224,390	(12,473)	-5.3%
Total Expenditures	\$ 2,646,967	\$ 2,789,104	\$ 2,603,367	\$ 3,146,519	\$ 2,812,203	\$ (334,316)	-10.6%

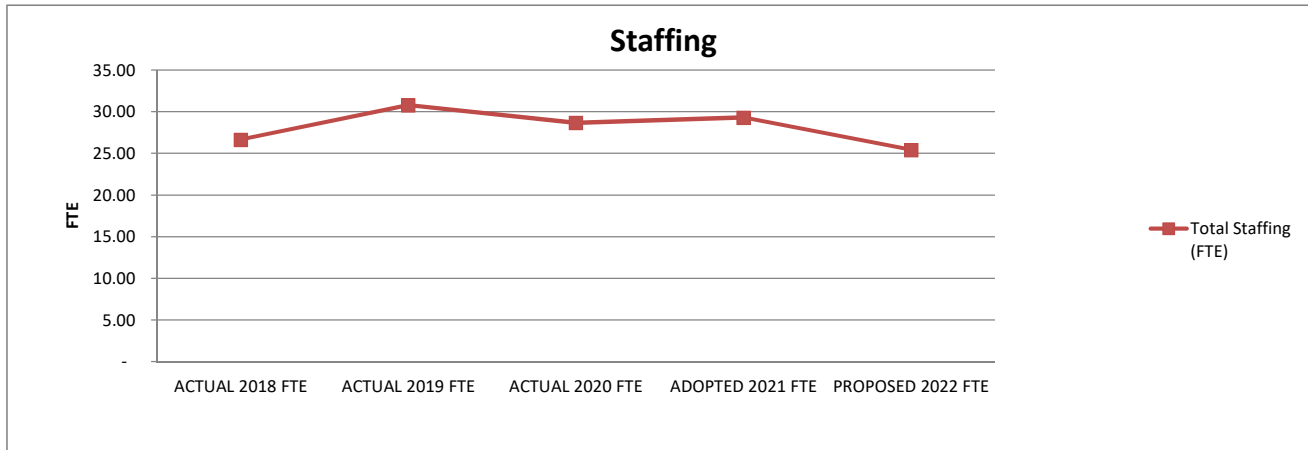


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	471.26	486.12	432.74	295.80	417.00	121.20	41.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	17.60	21.00	19.80	20.00	17.00	(3.00)	-15.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	1.50	1.50	-	0.0%
Total Certificated	21.10	24.50	23.30	22.50	19.50	(3.00)	-13.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	1.00	1.00	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	1.31	2.25	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	1.25	1.06	1.06	1.06	1.06	-	0.0%
Total Classified	5.56	6.31	5.38	6.81	5.94	(0.88)	-12.8%
Total Staffing (FTE)	26.66	30.81	28.67	29.31	25.44	(3.88)	-13.2%



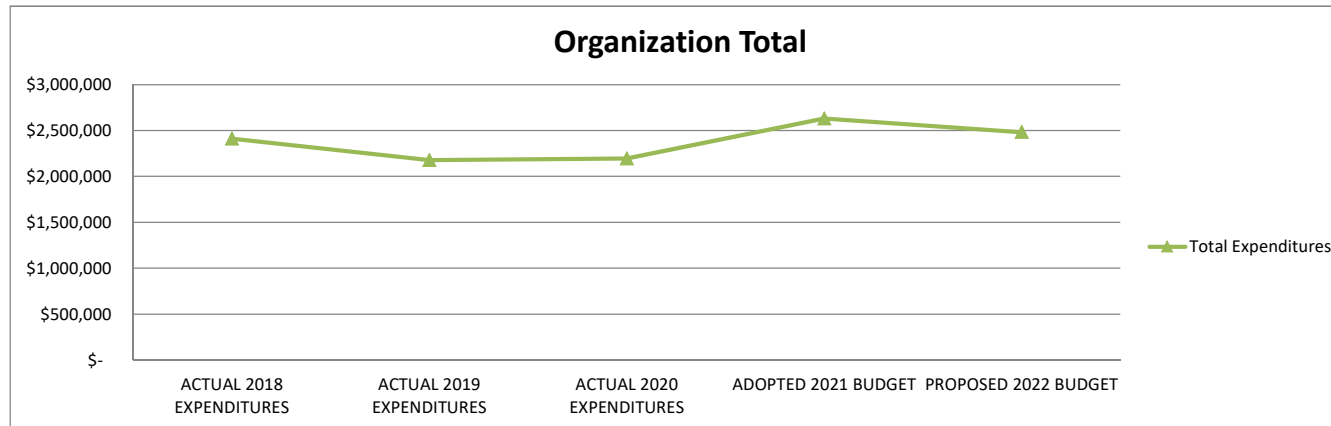
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,447,837	\$ 1,348,041	\$ 1,355,043	\$ 1,481,074	\$ 1,396,915	\$ (84,159)	-5.7%
320 - Non-Certificated Salaries	176,087	155,528	171,733	202,022	186,026	(15,996)	-7.9%
360 - Employee Benefits	674,187	554,594	562,423	789,505	733,720	(55,785)	-7.1%
Total Personnel Expenditures	2,298,111	2,058,163	2,089,199	2,472,601	2,316,661	(155,940)	-6.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	22	-	23	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	18,971	20,148	18,910	22,845	22,991	146	0.6%
435 - Energy	70,313	70,793	62,561	103,100	114,000	10,900	10.6%
440 - Other Purchased Services	5,124	5,650	5,180	5,970	5,905	(65)	-1.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	21,094	22,199	19,389	25,765	24,538	(1,227)	-4.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	190	181	(9)	-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	115,524	118,790	106,063	157,870	167,615	9,745	6.2%
Total Expenditures	\$ 2,413,635	\$ 2,176,953	\$ 2,195,262	\$ 2,630,471	\$ 2,484,276	\$ (146,195)	-5.6%

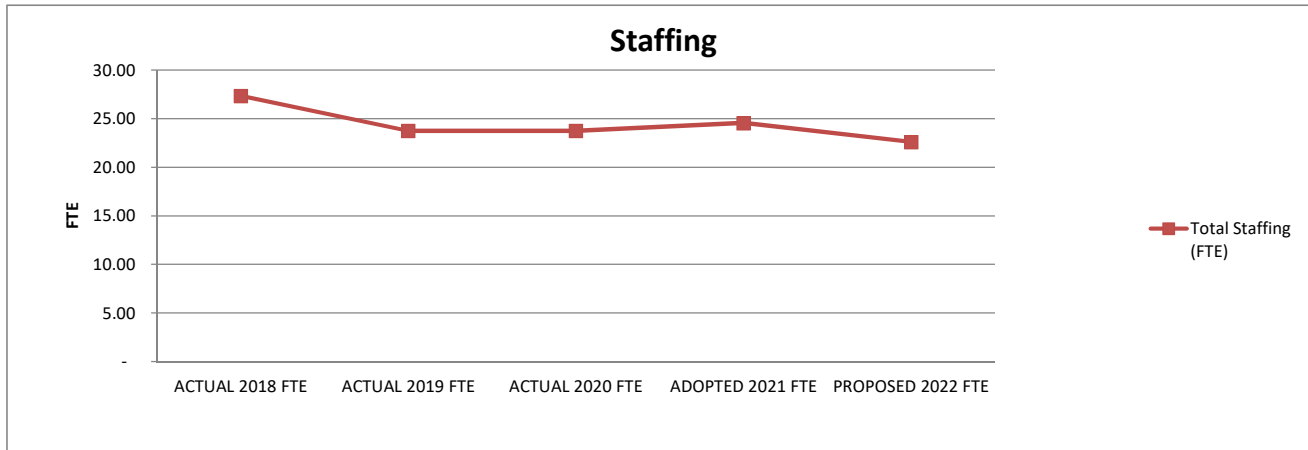


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	303.85	309.21	348.20	253.30	328.00	74.70	29.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	18.60	15.20	15.20	16.00	14.50	(1.50)	-9.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	22.10	18.70	18.70	19.50	18.00	(1.50)	-7.7%
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	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	0.75	0.75	0.75	0.75	-	0.0%
Total Classified	5.24	5.06	5.06	5.06	4.63	(0.44)	-8.6%
Total Staffing (FTE)	27.34	23.76	23.76	24.56	22.63	(1.94)	-7.9%



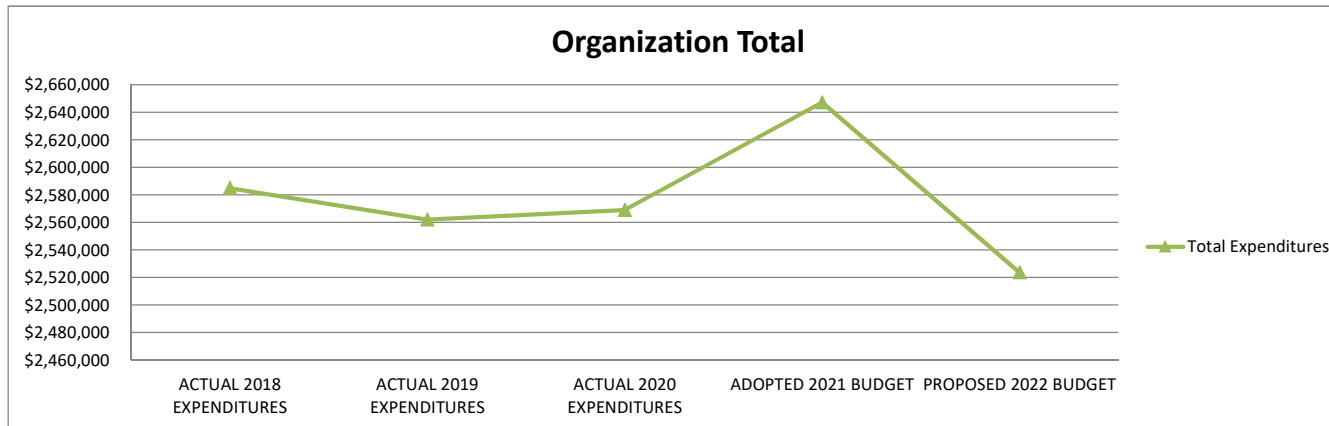
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1390 - Williwaw Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22 PROPOSED	
	2018	2019	2020	2021	2022	\$	%
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET		
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,446,451	\$ 1,373,299	\$ 1,390,596	\$ 1,438,108	\$ 1,390,248	\$ (47,860)	-3.3%
320 - Non-Certificated Salaries	231,520	278,452	228,078	220,585	184,120	(36,465)	-16.5%
360 - Employee Benefits	744,214	739,356	783,357	794,290	761,209	(33,081)	-4.2%
Total Personnel Expenditures	2,422,185	2,391,107	2,402,031	2,452,983	2,335,577	(117,406)	-4.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 26	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	24,269	26,144	27,644	31,346	31,115	(231)	-0.7%
435 - Energy	108,279	116,766	111,900	126,900	120,800	(6,100)	-4.8%
440 - Other Purchased Services	6,148	6,650	6,380	7,000	7,220	220	3.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	24,049	21,341	20,807	28,683	28,633	(50)	-0.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	227	208	204	(4)	-1.9%
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	162,745	170,901	166,984	194,137	187,972	(6,165)	-3.2%
Total Expenditures	\$ 2,584,930	\$ 2,562,008	\$ 2,569,015	\$ 2,647,120	\$ 2,523,549	\$ (123,571)	-4.7%

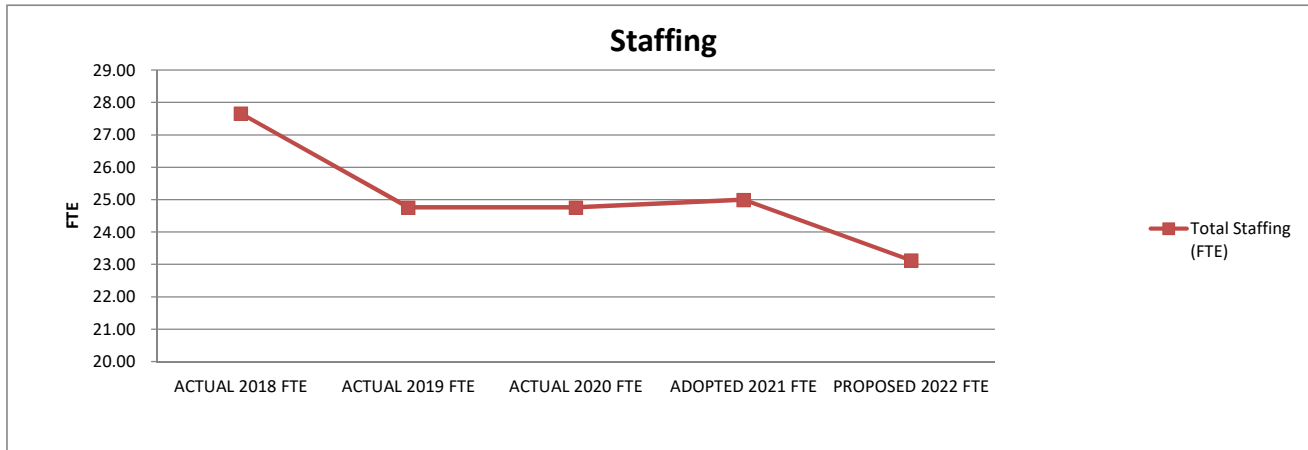


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1390 - Williwaw Elementary School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	325.11	332.50	337.65	310.30	341.00	30.70	9.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.50	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	17.60	15.20	15.20	15.00	14.00	(1.00)	-6.7%
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	22.10	19.20	19.20	19.00	18.00	(1.00)	-5.3%
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	1.75	0.88	(0.88)	-50.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	5.56	5.56	6.00	5.13	(0.88)	-14.6%
Total Staffing (FTE)	27.66	24.76	24.76	25.00	23.13	(1.88)	-7.5%



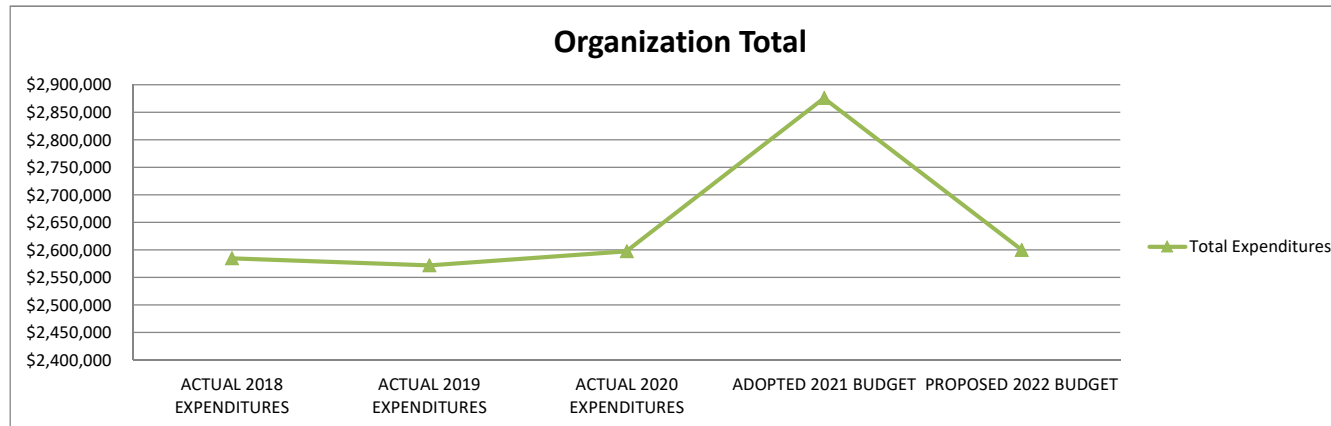
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,415,692	\$ 1,504,568	\$ 1,481,162	\$ 1,593,671	\$ 1,431,730	\$ (161,941)	-10.2%
320 - Non-Certificated Salaries	244,620	200,438	236,660	223,661	202,623	(21,038)	-9.4%
360 - Employee Benefits	736,318	694,528	716,234	866,975	772,926	(94,049)	-10.8%
Total Personnel Expenditures	2,396,630	2,399,534	2,434,056	2,684,307	2,407,279	(277,028)	-10.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 565	\$ 504	\$ 283	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	28,970	29,500	31,285	36,593	39,415	2,822	7.7%
435 - Energy	125,526	107,919	101,729	117,100	117,000	(100)	-0.1%
440 - Other Purchased Services	6,722	7,345	6,440	7,110	6,910	(200)	-2.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	26,242	26,819	23,797	30,327	28,863	(1,464)	-4.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	222	211	(11)	-5.0%
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	188,025	172,087	163,534	191,352	192,399	1,047	0.5%
Total Expenditures	\$ 2,584,655	\$ 2,571,621	\$ 2,597,590	\$ 2,875,659	\$ 2,599,678	\$ (275,981)	-9.6%

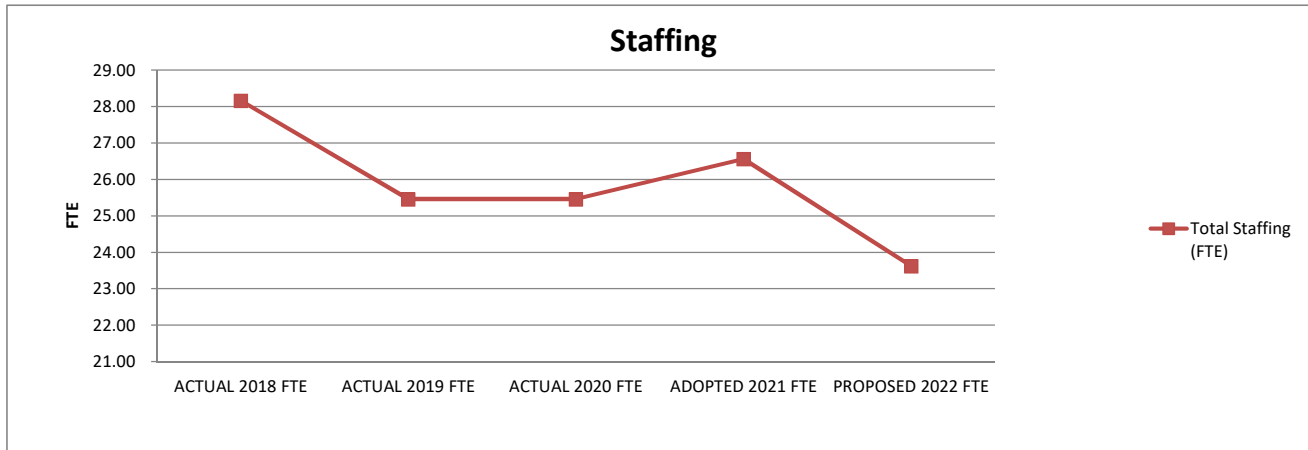


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	377.60	360.40	359.45	341.34	362.00	20.66	6.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.50	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	18.60	16.40	16.40	17.50	15.00	(2.50)	-14.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.50	2.50	2.50	2.50	2.50	-	0.0%
Total Certificated	22.60	19.90	19.90	21.00	18.50	(2.50)	-11.9%
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	0.88	(0.44)	-33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	5.56	5.56	5.56	5.13	(0.44)	-7.9%
Total Staffing (FTE)	28.16	25.46	25.46	26.56	23.63	(2.94)	-11.1%



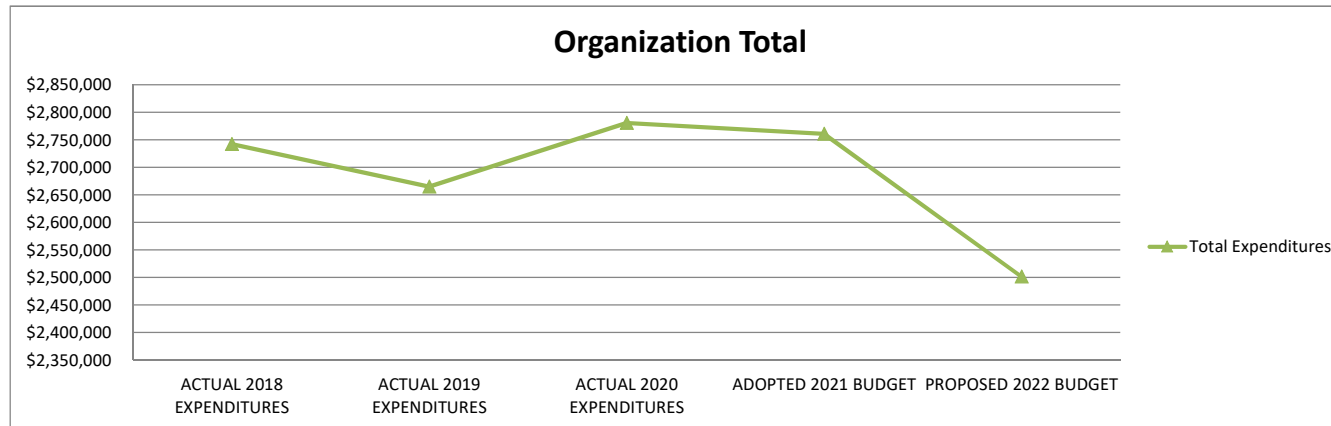
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,599,434	\$ 1,563,614	\$ 1,623,170	\$ 1,504,965	\$ 1,348,042	\$ (156,923)	-10.4%
320 - Non-Certificated Salaries	201,751	186,352	184,231	218,105	206,140	(11,965)	-5.5%
360 - Employee Benefits	758,767	728,032	799,863	826,894	745,618	(81,276)	-9.8%
Total Personnel Expenditures	2,559,952	2,477,998	2,607,264	2,549,964	2,299,800	(250,164)	-9.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	173	2,157	-	-	-	-	0.0%
425 - Student Travel	192	-	-	-	-	-	0.0%
430 - Utility Services	30,762	32,751	32,056	41,155	40,605	(550)	-1.3%
435 - Energy	116,567	121,600	117,003	134,700	128,200	(6,500)	-4.8%
440 - Other Purchased Services	6,775	7,120	7,160	6,815	6,525	(290)	-4.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	27,562	23,296	16,829	28,187	25,955	(2,232)	-7.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	120	206	185	(21)	-10.2%
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	182,031	186,924	173,168	211,063	201,470	(9,593)	-4.5%
Total Expenditures	\$ 2,741,983	\$ 2,664,922	\$ 2,780,432	\$ 2,761,027	\$ 2,501,270	\$ (259,757)	-9.4%

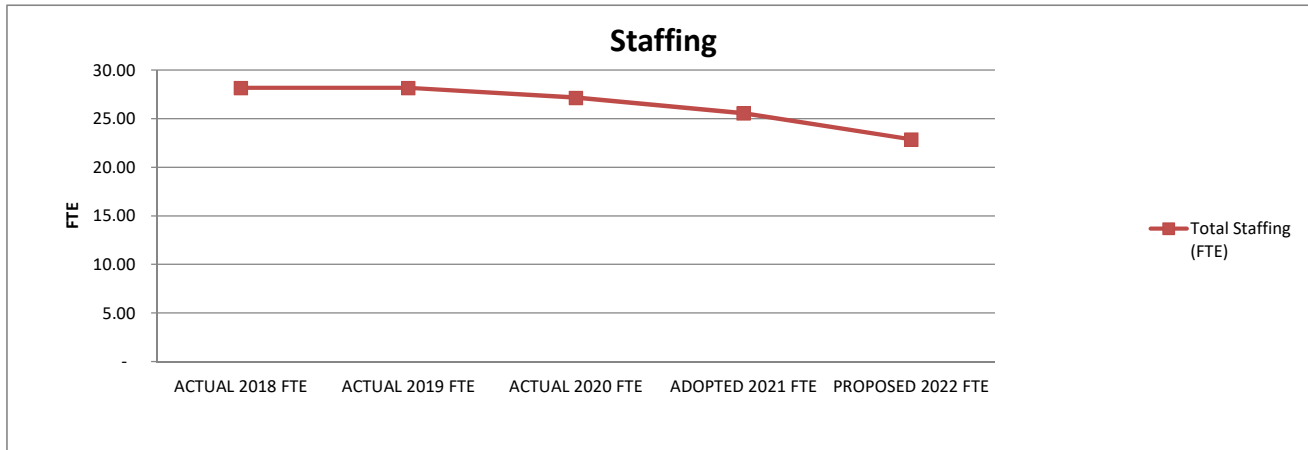


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	379.97	371.95	363.11	272.80	307.00	34.20	12.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	18.60	18.60	17.60	16.00	13.50	(2.50)	-15.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	3.00	3.00	3.00	3.00	3.00	-	0.0%
Total Certificated	22.60	22.60	21.60	20.00	17.50	(2.50)	-12.5%
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	0.88	(0.44)	-33.3%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.50	0.25	20.0%
Total Classified	5.56	5.56	5.56	5.56	5.38	(0.19)	-3.4%
Total Staffing (FTE)	28.16	28.16	27.16	25.56	22.88	(2.69)	-10.5%



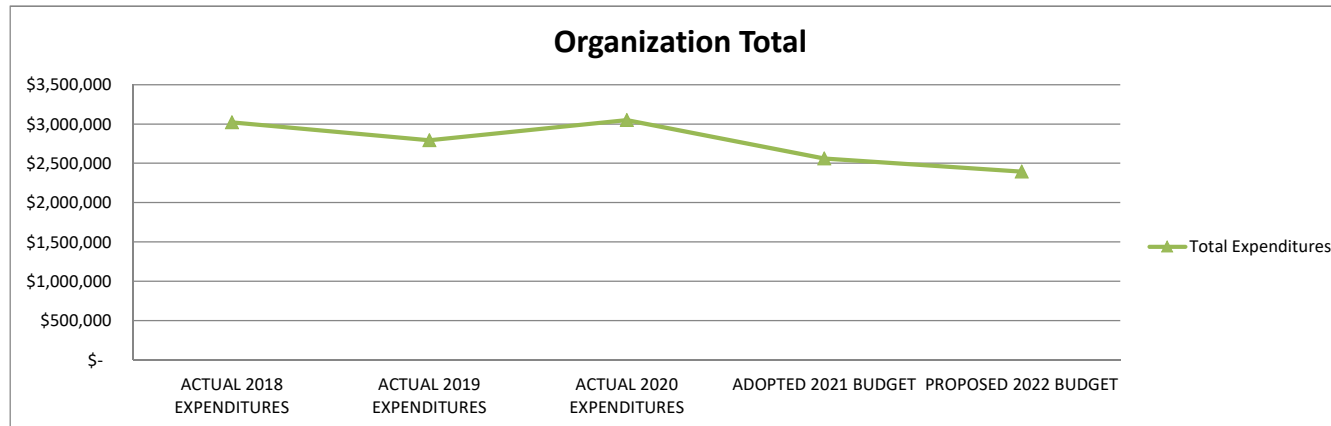
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,823,821	\$ 1,694,054	\$ 1,833,380	\$ 1,395,112	\$ 1,314,810	\$ (80,302)	-5.8%
320 - Non-Certificated Salaries	171,580	171,941	189,534	227,318	203,036	(24,282)	-10.7%
360 - Employee Benefits	901,312	806,672	910,939	785,201	728,107	(57,094)	-7.3%
Total Personnel Expenditures	2,896,713	2,672,667	2,933,853	2,407,631	2,245,953	(161,678)	-6.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 119	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	135	180	342	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	25,079	25,459	24,332	30,169	30,985	816	2.7%
435 - Energy	69,934	64,917	61,408	89,500	85,500	(4,000)	-4.5%
440 - Other Purchased Services	5,698	6,292	6,550	6,520	6,295	(225)	-3.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	24,238	24,414	23,842	27,652	26,584	(1,068)	-3.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	205	192	(13)	-6.3%
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	125,084	121,262	116,593	154,046	149,556	(4,490)	-2.9%
Total Expenditures	\$ 3,021,797	\$ 2,793,929	\$ 3,050,446	\$ 2,561,677	\$ 2,395,509	\$ (166,168)	-6.5%

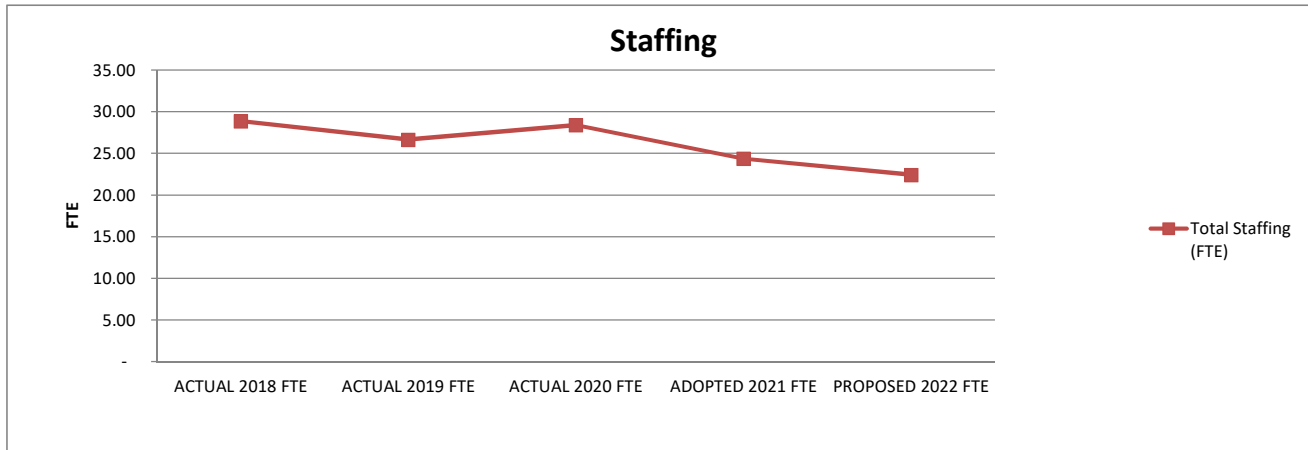


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	359.45	371.09	371.58	297.22	327.00	29.78	10.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	19.80	17.60	18.60	15.00	13.50	(1.50)	-10.0%
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	23.30	21.10	22.10	18.50	17.00	(1.50)	-8.1%
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	2.06	1.63	1.19	(0.44)	-26.8%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.25	1.25	1.25	1.25	1.25	-	0.0%
Total Classified	5.56	5.56	6.31	5.88	5.44	(0.44)	-7.4%
Total Staffing (FTE)	28.86	26.66	28.41	24.38	22.44	(1.94)	-7.9%



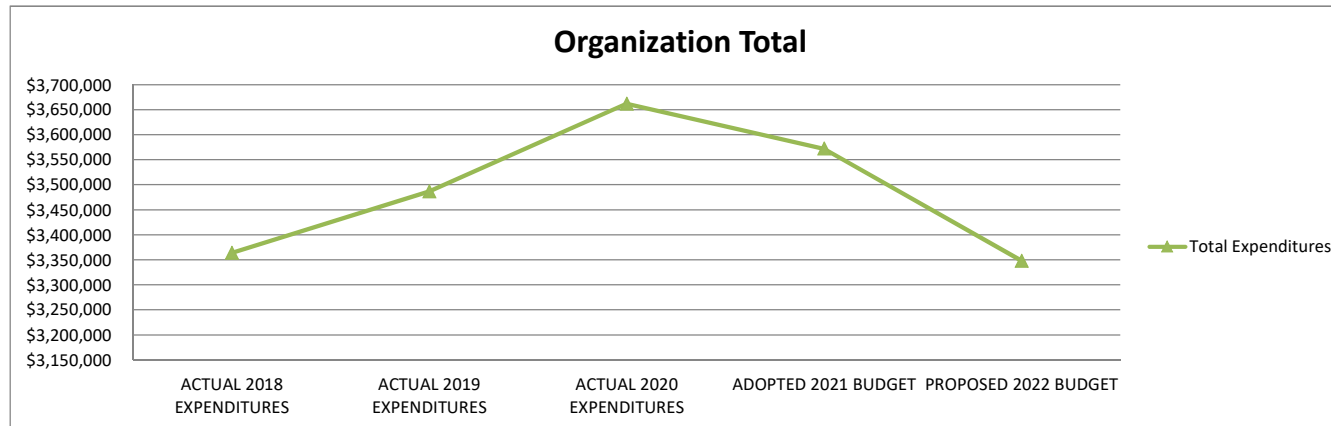
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1450 - Polaris K12**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,940,183	\$ 2,086,739	\$ 2,177,273	\$ 1,999,219	\$ 1,846,603	\$ (152,616)	-7.6%
320 - Non-Certificated Salaries	240,266	232,031	243,217	273,980	268,510	(5,470)	-2.0%
360 - Employee Benefits	952,178	944,859	1,020,004	1,053,883	988,427	(65,456)	-6.2%
Total Personnel Expenditures	3,132,627	3,263,629	3,440,494	3,327,082	3,103,540	(223,542)	-6.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,417	\$ 2,200	\$ -	\$ 1,700	\$ 2,600	\$ 900	52.9%
420 - Staff Travel	878	367	56	-	-	-	0.0%
425 - Student Travel	1,100	1,100	1,100	1,100	1,100	-	0.0%
430 - Utility Services	30,770	30,611	24,856	27,314	33,115	5,801	21.2%
435 - Energy	150,011	143,593	144,250	167,900	161,700	(6,200)	-3.7%
440 - Other Purchased Services	7,473	5,694	7,207	6,140	6,275	135	2.2%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	38,813	38,585	42,859	39,758	39,627	(131)	-0.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	900	900	1,259	1,176	277	(899)	-76.4%
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	231,362	223,050	221,587	245,088	244,694	(394)	-0.2%
Total Expenditures	\$ 3,363,989	\$ 3,486,679	\$ 3,662,081	\$ 3,572,170	\$ 3,348,234	\$ (223,936)	-6.3%

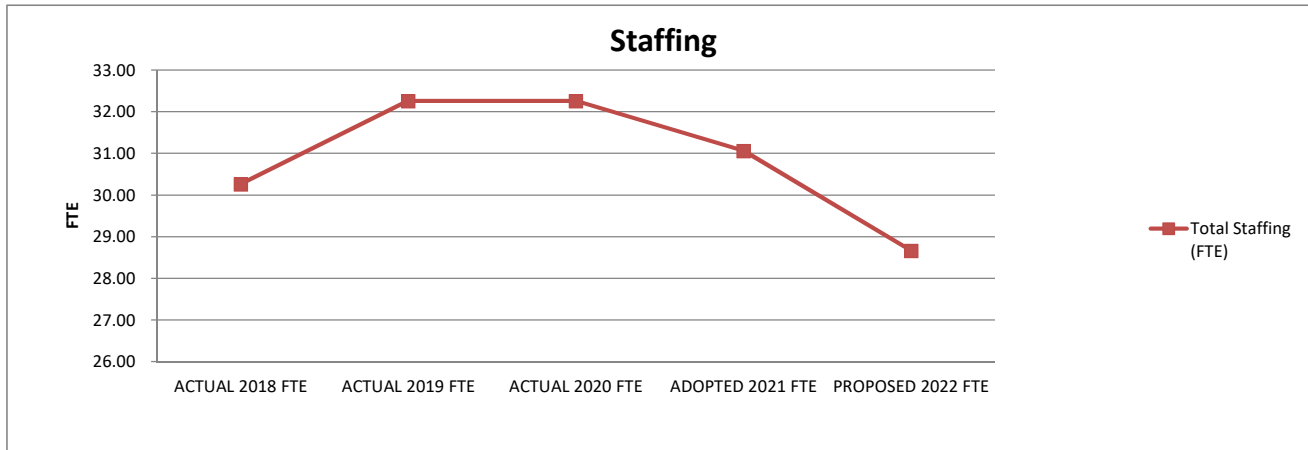


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1450 - Polaris K12**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	481.30	484.15	482.00	460.45	484.00	23.55	5.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	21.00	22.60	22.60	21.40	19.00	(2.40)	-11.2%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.20	2.60	2.60	2.60	2.60	-	0.0%
Total Certificated	24.20	26.20	26.20	25.00	22.60	(2.40)	-9.6%
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)	30.26	32.26	32.26	31.06	28.66	(2.40)	-7.7%



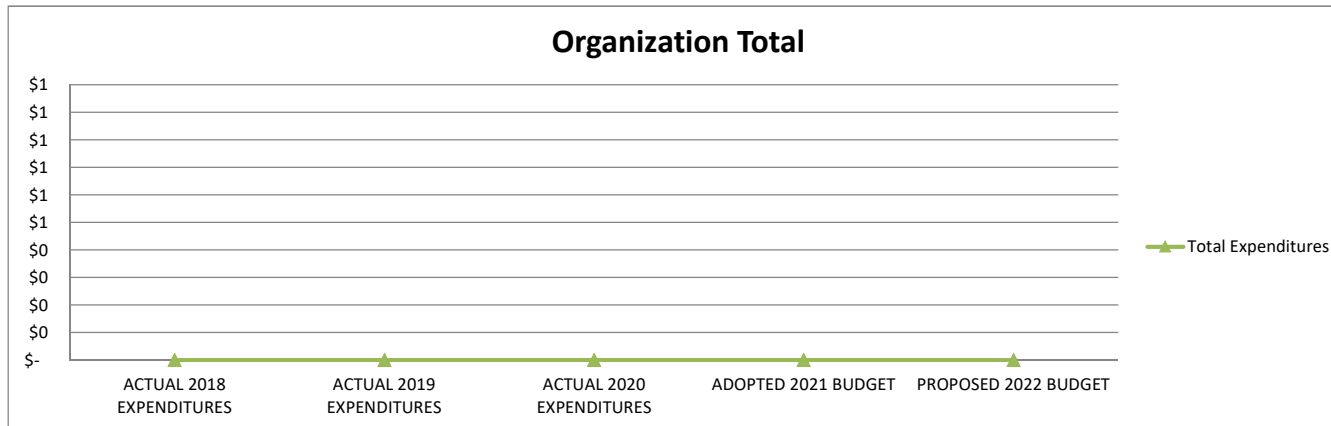
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1489 - Summer School Elementary**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
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%

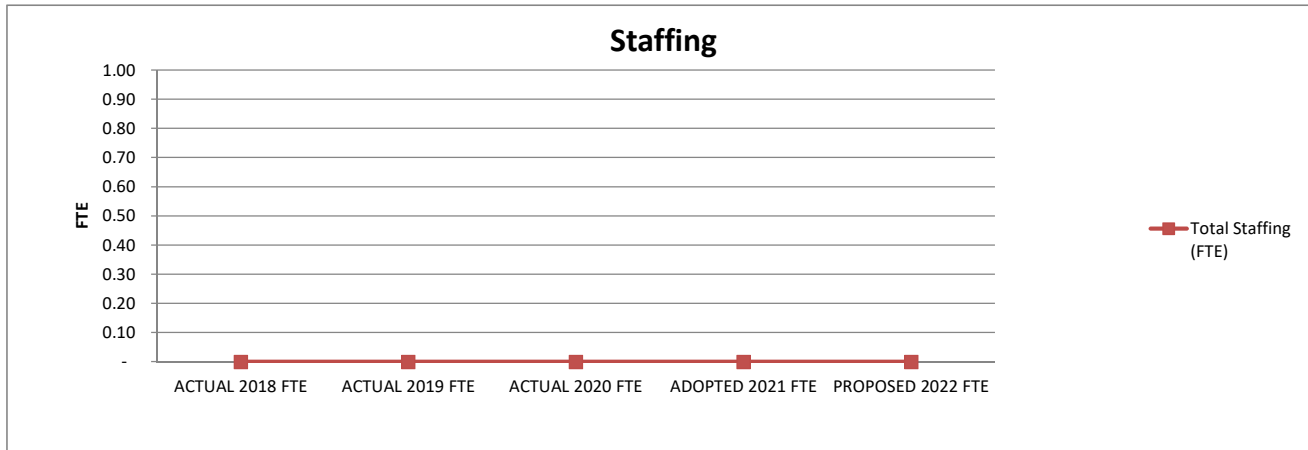


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1489 - Summer School Elementary**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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%

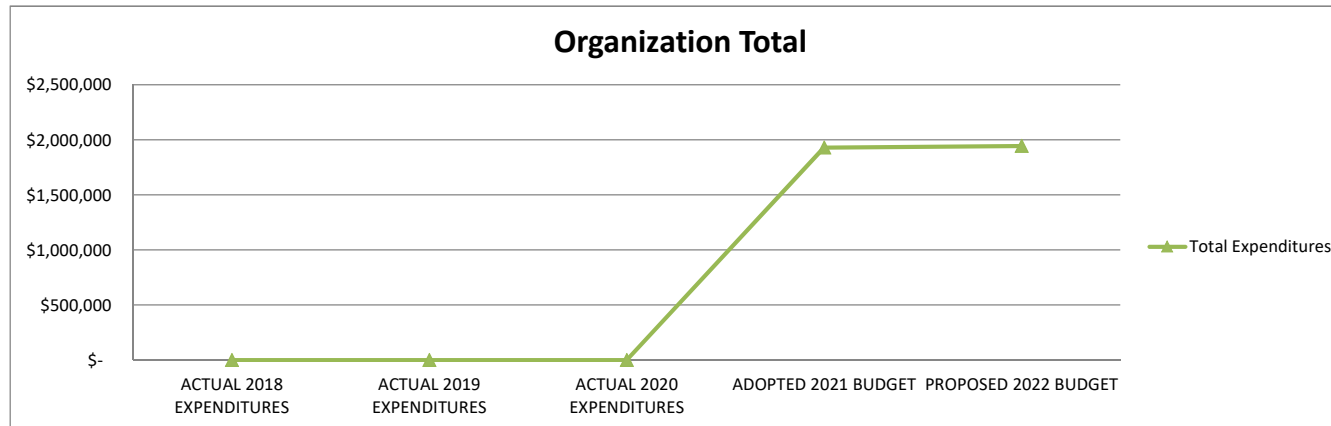


STATEMENT OF PROGRAM:
Summer School Elementary has been eliminated due to budget reductions.

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1499 - Unallocated Elem Resources**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ 1,106,805	\$ 1,122,540	\$ 15,735	1.4%
320 - Non-Certificated Salaries	-	-	-	51,250	47,250	(4,000)	-7.8%
360 - Employee Benefits	-	-	-	479,770	481,810	2,040	0.4%
Total Personnel Expenditures	-	-	-	1,637,825	1,651,600	13,775	0.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	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	-	-	-	290,614	290,614	-	0.0%
Total Expenditures	\$ -	\$ -	\$ -	\$ 1,928,439	\$ 1,942,214	\$ 13,775	0.7%

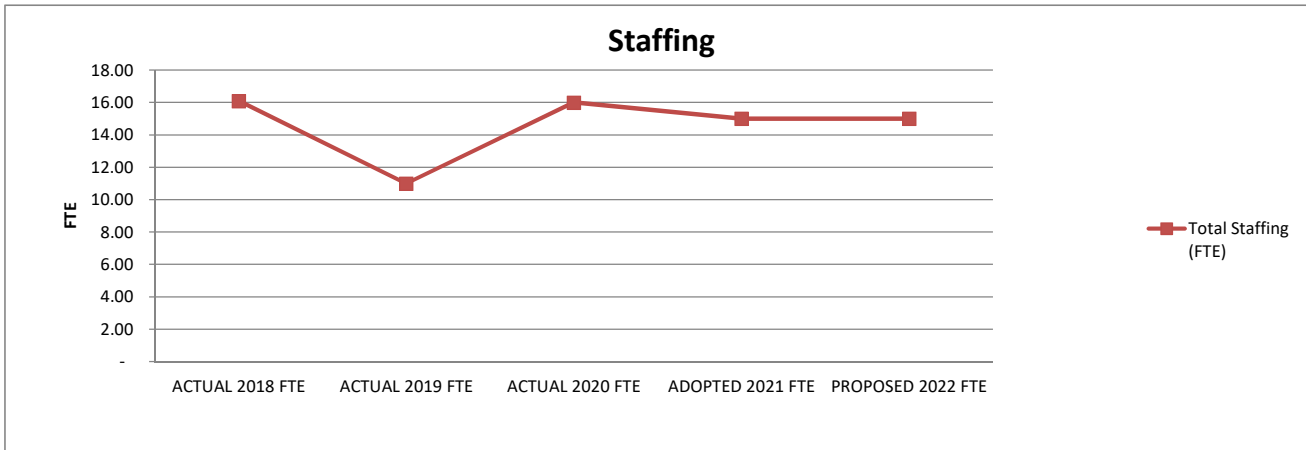


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1499 - Unallocated Elem Resources**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	13.60	10.00	16.00	15.00	15.00	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	1.00	-	-	-	-	0.0%
Total Certificated	13.60	11.00	16.00	15.00	15.00	-	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	2.50	-	-	-	-	-	0.0%
Total Classified	2.50	-	-	-	-	-	0.0%
Total Staffing (FTE)	16.10	11.00	16.00	15.00	15.00	-	0.0%



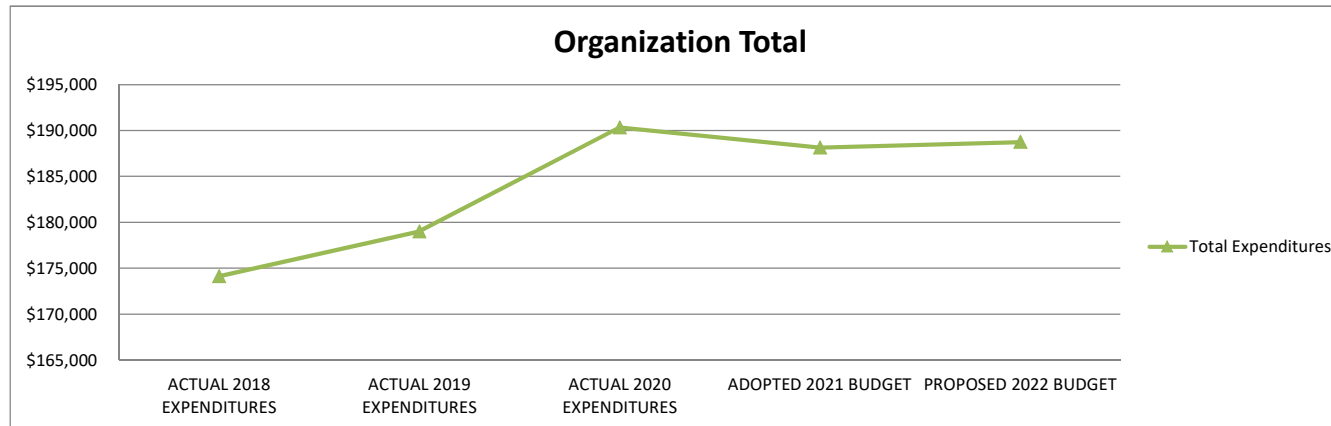
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1501 - Charter School Administration**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22		
	2018	2019	2020	2021	2022	PROPOSED		
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%		
Personnel Expenditures								
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	0.0%
320 - Non-Certificated Salaries	112,226	118,468	120,000	118,021	118,021	-	-	0.0%
360 - Employee Benefits	60,370	54,923	64,245	62,340	62,940	600	1.0%	1.0%
Total Personnel Expenditures	172,596	173,391	184,245	180,361	180,961	600		0.3%
Non-personnel Expenditures								
410 - Professional And Technical	\$ -	\$ 4,602	\$ 5,368	\$ 6,000	\$ 6,000	\$ -	-	0.0%
420 - Staff Travel	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	450	382	731	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	1,520	5,629	6,099	7,800	7,800	-	-	0.0%
Total Expenditures	\$ 174,116	\$ 179,020	\$ 190,344	\$ 188,161	\$ 188,761	\$ 600		0.3%

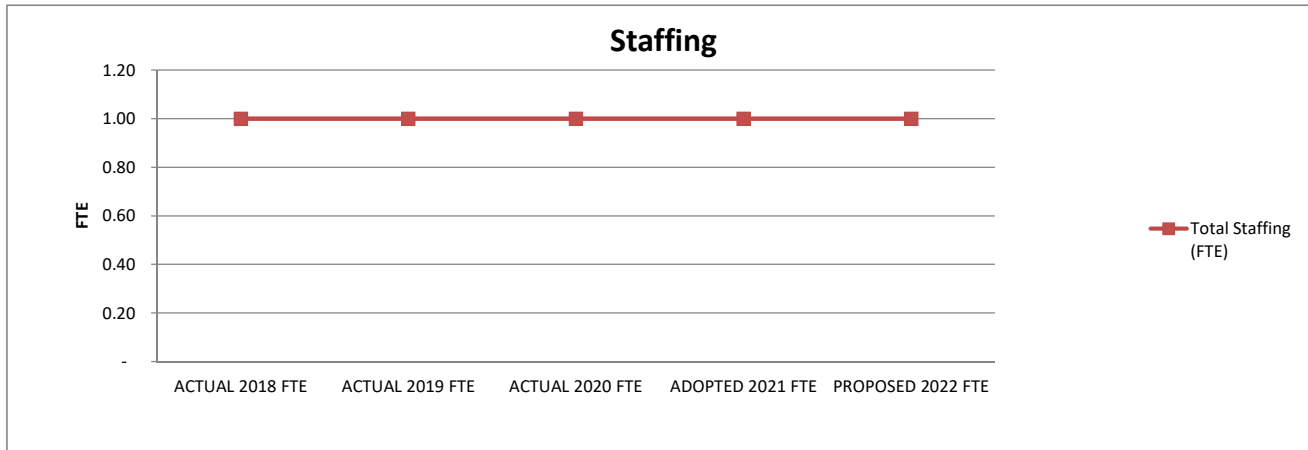


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1501 - Charter School Administration**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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%



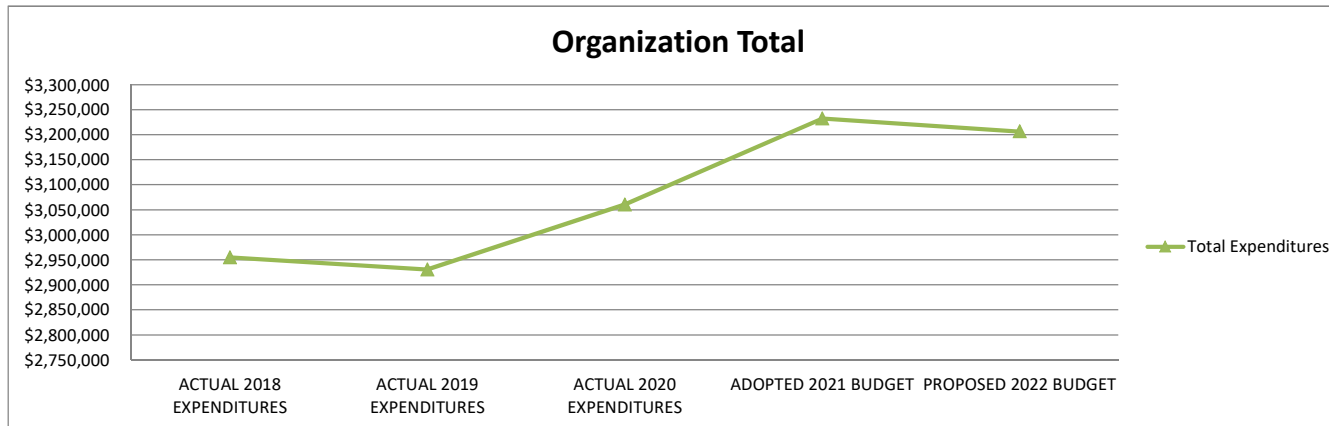
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,326,647	\$ 1,413,989	\$ 1,423,796	\$ 1,496,836	\$ 1,608,236	\$ 111,400	7.4%
320 - Non-Certificated Salaries	212,202	203,170	234,180	220,004	174,328	(45,676)	-20.8%
360 - Employee Benefits	678,451	628,034	713,917	812,370	828,297	15,927	2.0%
Total Personnel Expenditures	2,217,300	2,245,193	2,371,893	2,529,210	2,610,861	81,651	3.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 2,360	\$ 132	\$ 5,075	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	850	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	9,153	10,180	11,128	10,280	10,280	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	633,262	633,603	634,398	633,386	519,500	(113,886)	-18.0%
445 - Insurance And Bond Premiums	6,321	7,546	18,004	9,000	25,000	16,000	177.8%
450 - Supplies, Materials, And Media	86,556	33,265	16,836	26,000	16,457	(9,543)	-36.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	754	2,344	24,584	24,584	-	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	737,652	685,480	688,635	703,250	595,821	(107,429)	-15.3%
Total Expenditures	\$ 2,954,952	\$ 2,930,673	\$ 3,060,528	\$ 3,232,460	\$ 3,206,682	\$ (25,778)	-0.8%

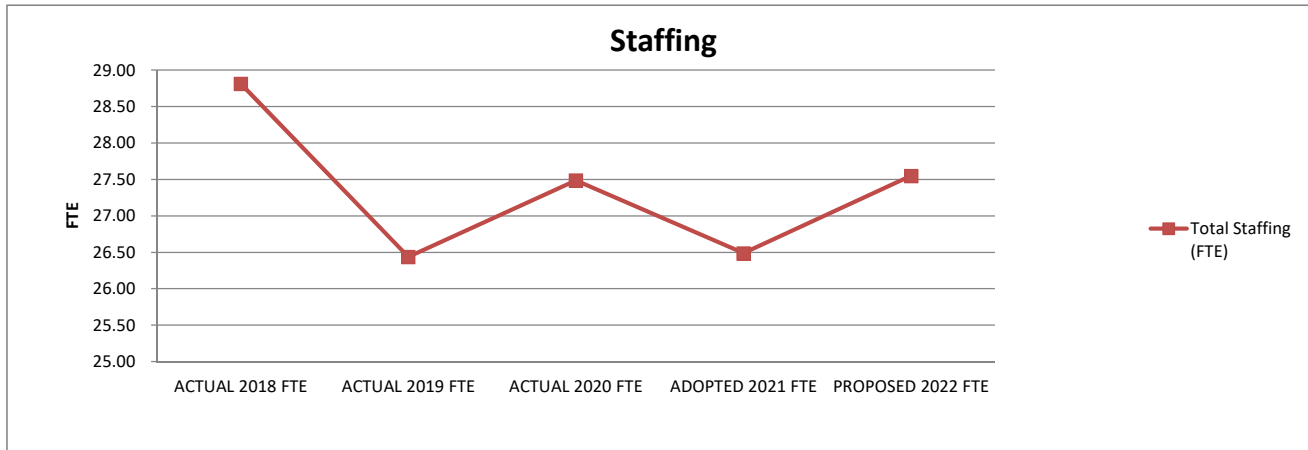


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	271.95	305.75	298.45	287.70	295.00	7.30	2.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.50	2.00	1.00	1.00	-	0.0%
Classroom Teacher	18.00	14.00	16.00	16.00	18.00	2.00	12.5%
Special Service Teacher	2.00	3.00	2.00	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	22.00	19.50	21.00	20.00	22.00	2.00	10.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	2.94	3.19	3.19	3.19	2.25	(0.94)	-29.4%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.88	0.75	0.30	0.30	0.30	-	0.0%
Total Classified	6.81	6.94	6.49	6.49	5.55	(0.94)	-14.5%
Total Staffing (FTE)	28.81	26.44	27.49	26.49	27.55	1.06	4.0%



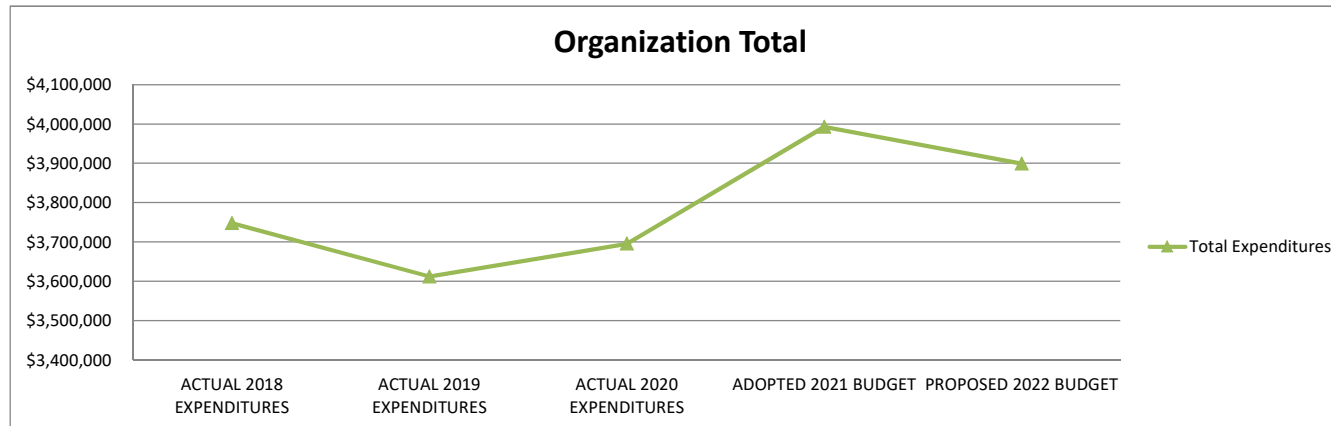
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1510 - Aquarian Charter School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,842,597	\$ 1,764,978	\$ 1,822,364	\$ 2,000,823	\$ 2,001,945	\$ 1,122	0.1%
320 - Non-Certificated Salaries	482,252	507,471	525,691	533,929	510,931	(22,998)	-4.3%
360 - Employee Benefits	1,127,172	1,086,666	1,126,688	1,203,982	1,174,133	(29,849)	-2.5%
Total Personnel Expenditures	3,452,021	3,359,115	3,474,743	3,738,734	3,687,009	(51,725)	-1.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 9,142	\$ 2,151	\$ 3,643	\$ 1,000	\$ -	\$ (1,000)	-100.0%
420 - Staff Travel	45,460	512	3,442	200	150	(50)	-25.0%
425 - Student Travel	1,021	1,060	-	-	-	-	0.0%
430 - Utility Services	14,561	14,711	13,620	17,850	14,271	(3,579)	-20.1%
435 - Energy	69,320	67,257	67,106	75,000	70,000	(5,000)	-6.7%
440 - Other Purchased Services	12,153	42,091	9,713	5,900	11,050	5,150	87.3%
445 - Insurance And Bond Premiums	8,509	10,412	19,851	21,000	27,000	6,000	28.6%
450 - Supplies, Materials, And Media	136,107	106,175	99,466	96,925	89,208	(7,717)	-8.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	120	8,978	4,057	36,030	700	(35,330)	-98.1%
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	296,393	253,347	220,898	253,905	212,379	(41,526)	-16.4%
Total Expenditures	\$ 3,748,414	\$ 3,612,462	\$ 3,695,641	\$ 3,992,639	\$ 3,899,388	\$ (93,251)	-2.3%

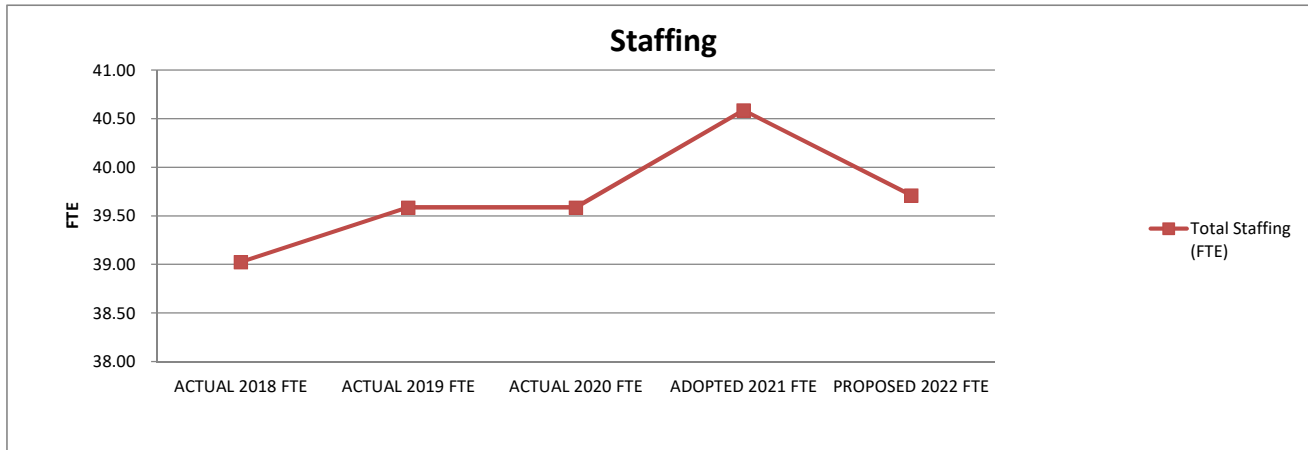


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1510 - Aquarian Charter School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	385.00	381.15	382.10	384.00	380.00	(4.00)	-1.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	20.00	20.20	21.20	21.20	21.20	-	0.0%
Special Service Teacher	1.80	2.00	1.00	2.00	2.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.70	1.70	1.70	1.70	1.70	-	0.0%
Total Certificated	24.50	24.90	24.90	25.90	25.90	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	0.40	-	-	-	-	-	0.0%
Clerical	1.44	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	10.69	10.69	10.69	10.69	9.81	(0.88)	-8.2%
Custodial	2.00	2.00	2.00	2.00	2.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	14.53	14.69	14.69	14.69	13.81	(0.88)	-6.0%
Total Staffing (FTE)	39.03	39.59	39.59	40.59	39.71	(0.88)	-2.2%



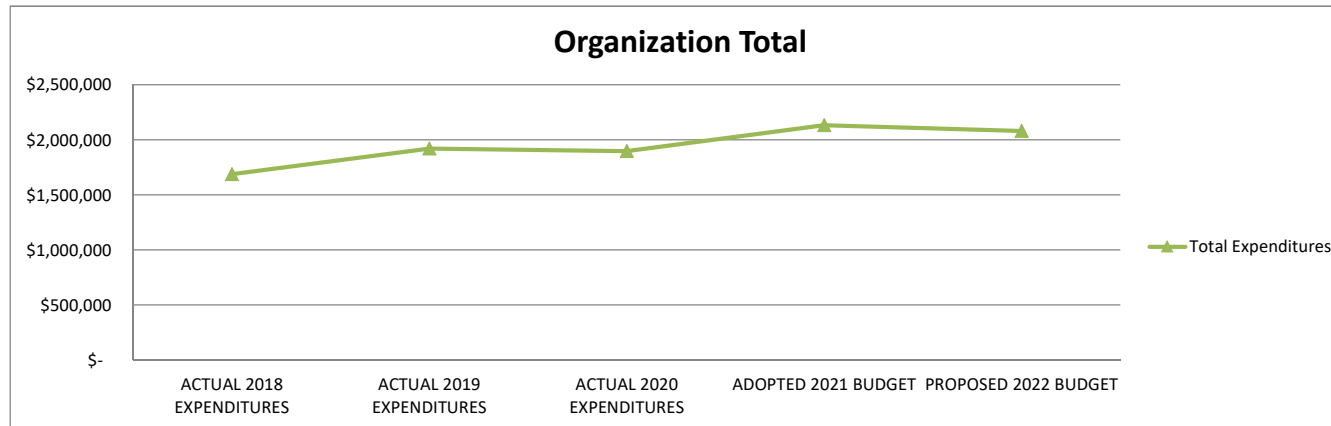
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 727,810	\$ 855,246	\$ 837,750	\$ 895,584	\$ 904,891	\$ 9,307	1.0%
320 - Non-Certificated Salaries	182,455	189,332	199,348	210,741	211,099	358	0.2%
360 - Employee Benefits	422,636	445,725	462,415	482,493	484,693	2,200	0.5%
Total Personnel Expenditures	1,332,901	1,490,303	1,499,513	1,588,818	1,600,683	11,865	0.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 8,237	\$ 4,100	\$ 2,710	\$ 1,150	\$ 1,150	\$ -	0.0%
420 - Staff Travel	-	-	-	350	350	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	7,974	8,703	9,241	9,100	9,100	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	311,142	386,822	346,155	344,784	351,071	6,287	1.8%
445 - Insurance And Bond Premiums	6,586	6,988	15,591	14,939	18,981	4,042	27.1%
450 - Supplies, Materials, And Media	20,272	23,890	22,958	24,400	57,900	33,500	137.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	149,389	40,319	(109,070)	-73.0%
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	354,211	430,503	396,655	544,112	478,871	(65,241)	-12.0%
Total Expenditures	\$ 1,687,112	\$ 1,920,806	\$ 1,896,168	\$ 2,132,930	\$ 2,079,554	\$ (53,376)	-2.5%

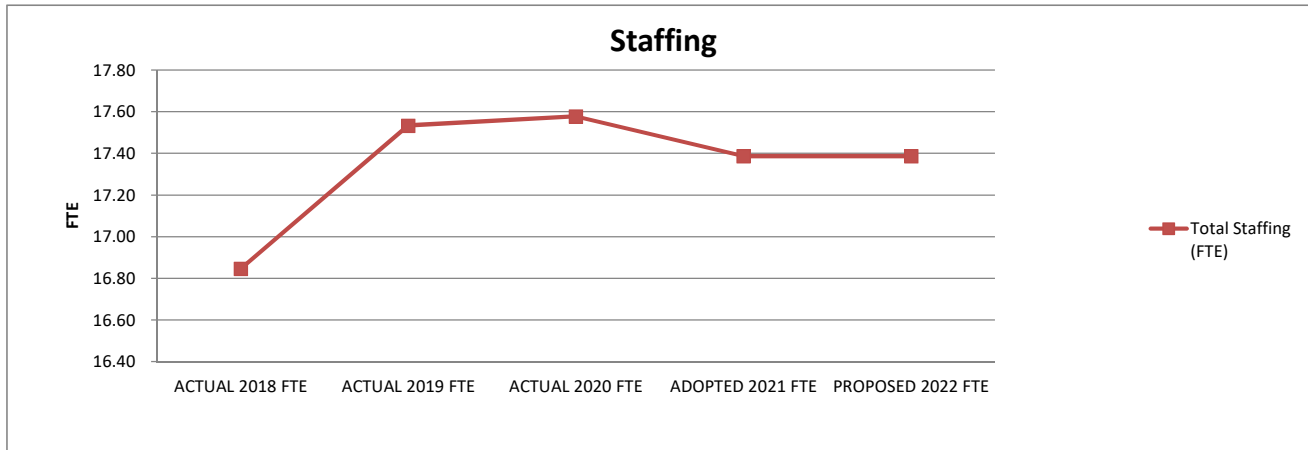


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22 PROPOSED	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	177.55	176.45	176.00	163.95	165.00	1.05	0.6%
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	8.20	8.20	-	0.0%
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	1.00	1.00	1.00	-	0.0%
Total Certificated	11.19	11.19	11.39	11.20	11.20	-	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	4.25	4.94	5.19	5.19	5.19	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	0.41	0.41	-	-	-	-	0.0%
Total Classified	5.66	6.34	6.19	6.19	6.19	-	0.0%
Total Staffing (FTE)	16.85	17.53	17.58	17.39	17.39	-	0.0%



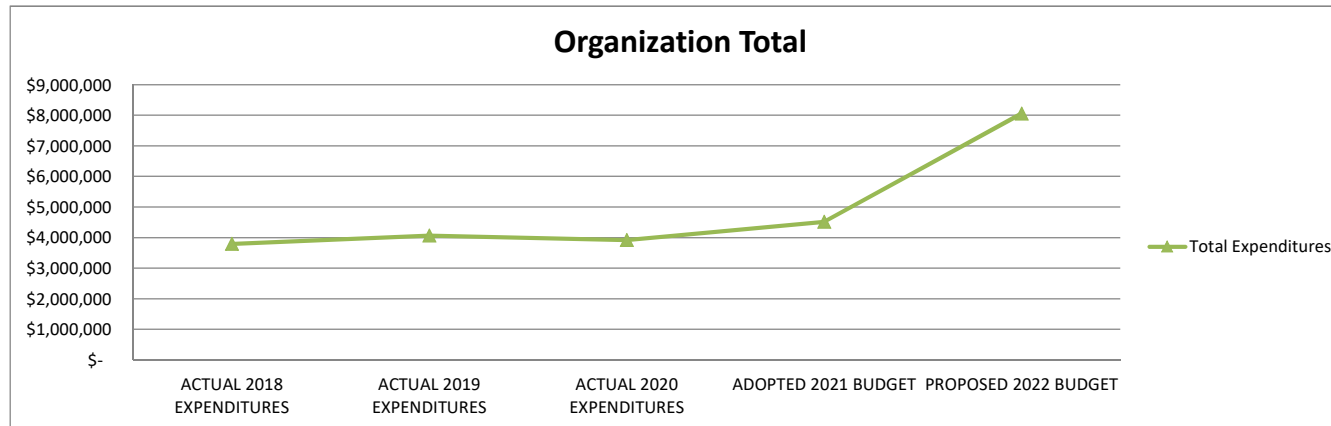
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1540 - Family Partnership Charter**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,033,718	\$ 960,283	\$ 863,601	\$ 957,175	\$ 1,458,140	\$ 500,965	52.3%
320 - Non-Certificated Salaries	249,082	261,724	269,758	302,734	391,303	88,569	29.3%
360 - Employee Benefits	639,488	603,556	569,133	619,353	926,607	307,254	49.6%
Total Personnel Expenditures	1,922,288	1,825,563	1,702,492	1,879,262	2,776,050	896,788	47.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,219,762	\$ 1,487,462	\$ 1,456,236	\$ 1,692,000	\$ 3,718,000	\$ 2,026,000	119.7%
420 - Staff Travel	9,578	205	-	4,000	1,000	(3,000)	-75.0%
425 - Student Travel	4,731	5,780	2,929	10,000	10,000	-	0.0%
430 - Utility Services	121,042	125,202	154,717	162,835	236,200	73,365	45.1%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	230,867	243,139	277,249	290,748	456,141	165,393	56.9%
445 - Insurance And Bond Premiums	10,895	261	10,681	12,000	18,000	6,000	50.0%
450 - Supplies, Materials, And Media	274,794	379,684	308,385	310,000	610,500	300,500	96.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	4,739	2,862	4,408	155,072	230,510	75,438	48.6%
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	1,876,408	2,244,595	2,214,605	2,636,655	5,280,351	2,643,696	100.3%
Total Expenditures	\$ 3,798,696	\$ 4,070,158	\$ 3,917,097	\$ 4,515,917	\$ 8,056,401	\$ 3,540,484	78.4%

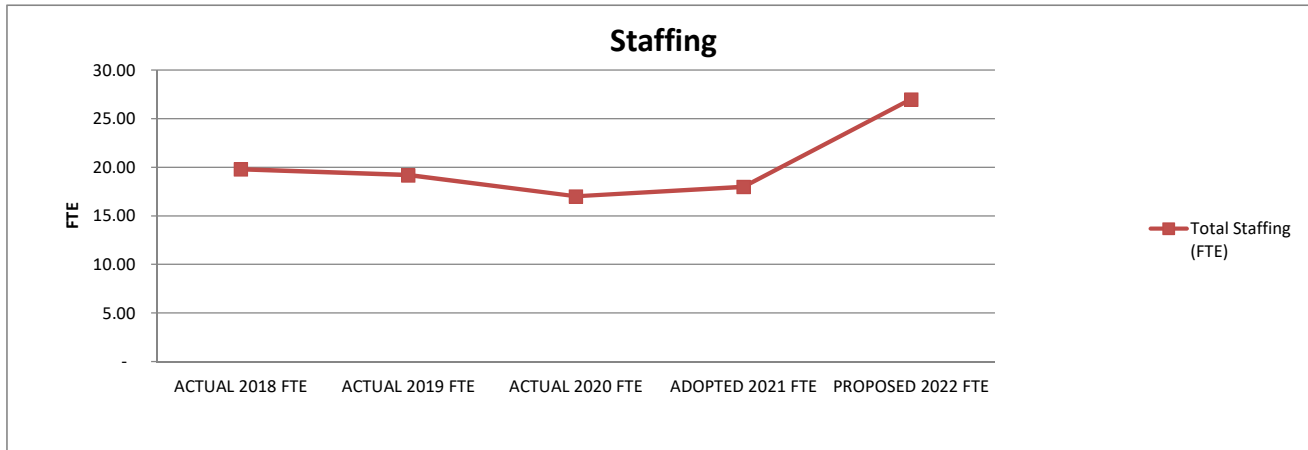


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1540 - Family Partnership Charter**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	668.83	681.25	693.30	1,635.46	1,250.00	(385.46)	-23.6%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	12.80	13.20	10.00	11.00	18.00	7.00	63.6%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	13.80	14.20	11.00	12.00	19.00	7.00	58.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	5.00	4.00	5.00	5.00	7.00	2.00	40.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	6.00	5.00	6.00	6.00	8.00	2.00	33.3%
Total Staffing (FTE)	19.80	19.20	17.00	18.00	27.00	9.00	50.0%



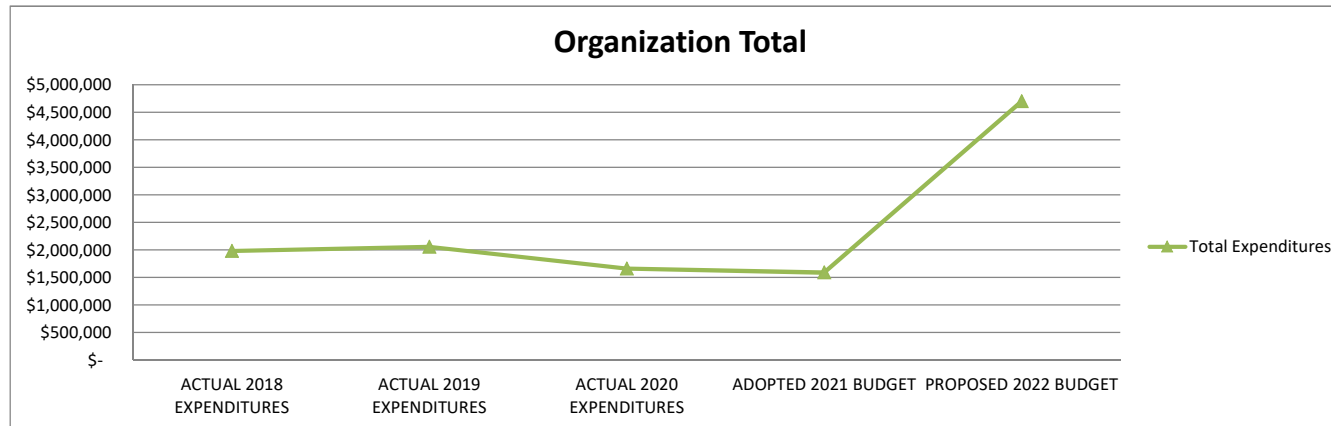
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1545 - Frontier Charter School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 413,868	\$ 485,049	\$ 375,495	\$ 388,503	\$ 736,374	\$ 347,871	89.5%
320 - Non-Certificated Salaries	242,433	242,985	193,808	215,064	281,550	66,486	30.9%
360 - Employee Benefits	341,312	361,873	285,701	266,720	442,116	175,396	65.8%
Total Personnel Expenditures	997,613	1,089,907	855,004	870,287	1,460,040	589,753	67.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 376,662	\$ 428,316	\$ 301,997	\$ 110,617	\$ 1,000,000	\$ 889,383	804.0%
420 - Staff Travel	480	410	144	1,700	1,000	(700)	-41.2%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	34,450	37,039	31,988	35,000	90,000	55,000	157.1%
435 - Energy	20,998	19,168	18,654	23,000	25,000	2,000	8.7%
440 - Other Purchased Services	370,544	346,288	337,690	351,418	486,418	135,000	38.4%
445 - Insurance And Bond Premiums	15,572	16,098	15,807	17,500	25,000	7,500	42.9%
450 - Supplies, Materials, And Media	161,805	119,859	96,793	178,319	1,108,940	930,621	521.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,375	1,355	1,295	-	501,200	501,200	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	981,886	968,533	804,368	717,554	3,237,558	2,520,004	351.2%
Total Expenditures	\$ 1,979,499	\$ 2,058,440	\$ 1,659,372	\$ 1,587,841	\$ 4,697,598	\$ 3,109,757	195.8%

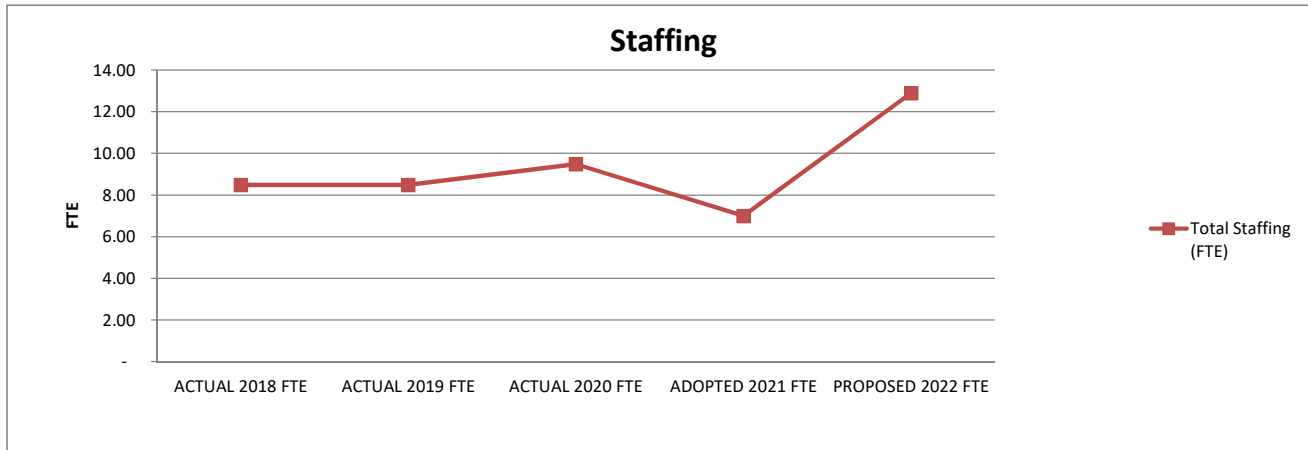


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1545 - Frontier Charter School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	299.16	267.30	244.14	727.35	727.00	(0.35)	0.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	3.49	3.49	4.49	3.00	7.00	4.00	133.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	4.49	4.49	5.49	4.00	8.00	4.00	100.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	3.00	3.00	3.00	2.00	3.90	1.90	95.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	4.00	4.00	4.00	3.00	4.90	1.90	63.3%
Total Staffing (FTE)	8.49	8.49	9.49	7.00	12.90	5.90	84.3%



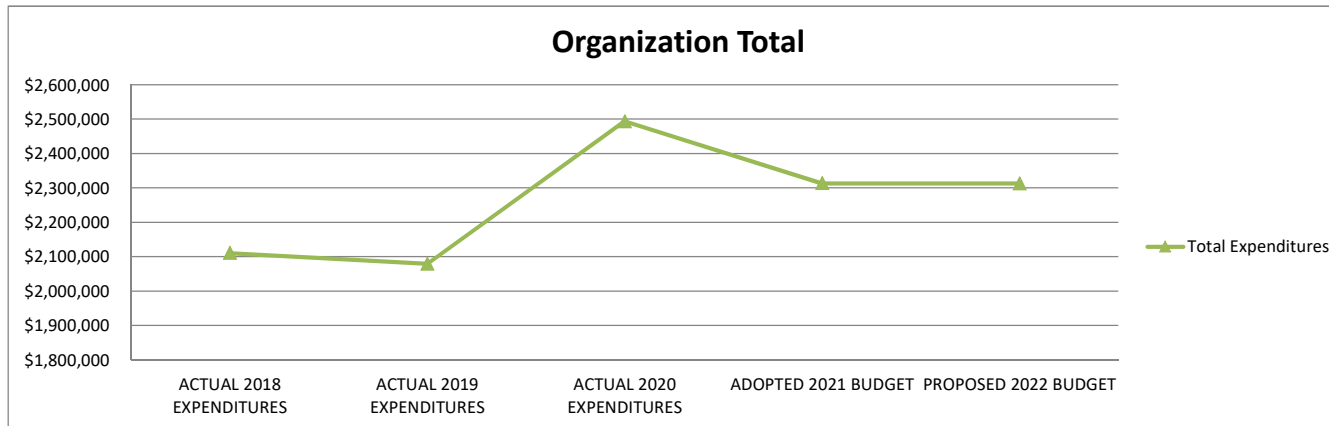
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1550 - Highland Academy**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 997,925	\$ 990,783	\$ 1,201,187	\$ 1,107,745	\$ 1,087,533	\$ (20,212)	-1.8%
320 - Non-Certificated Salaries	108,982	120,998	138,718	122,091	122,091	-	0.0%
360 - Employee Benefits	458,864	425,480	587,225	493,417	513,000	19,583	4.0%
Total Personnel Expenditures	1,565,771	1,537,261	1,927,130	1,723,253	1,722,624	(629)	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 3,516	\$ 3,042	\$ 2,400	\$ 1,500	\$ 1,500	-	0.0%
420 - Staff Travel	1,492	195	-	-	-	-	0.0%
425 - Student Travel	-	-	1,811	-	-	-	0.0%
430 - Utility Services	4,036	10,547	4,756	10,700	10,700	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	510,270	506,553	513,979	560,637	560,637	-	0.0%
445 - Insurance And Bond Premiums	9,812	10,936	(411)	11,000	11,000	-	0.0%
450 - Supplies, Materials, And Media	14,012	8,204	44,181	6,470	6,470	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	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	545,093	541,927	566,716	590,307	590,307	-	0.0%
Total Expenditures	\$ 2,110,864	\$ 2,079,188	\$ 2,493,846	\$ 2,313,560	\$ 2,312,931	\$ (629)	0.0%

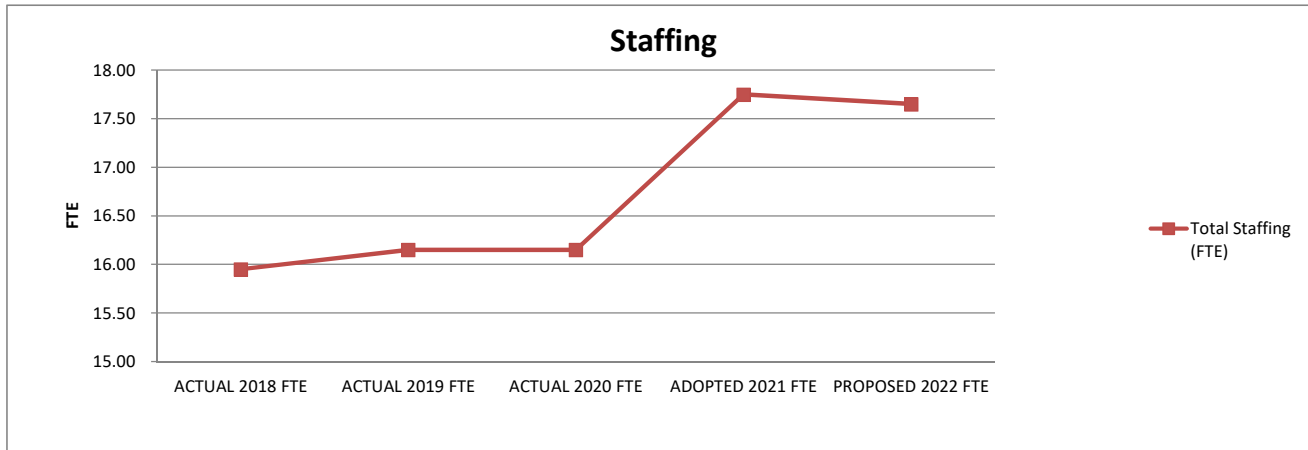


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1550 - Highland Academy**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	160.38	154.65	184.45	169.26	195.00	25.74	15.2%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	10.20	9.40	9.40	9.60	9.60	-	0.0%
Special Service Teacher	1.00	1.00	1.00	2.00	2.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	0.50	0.50	0.50	0.90	0.80	(0.10)	-11.1%
Total Certificated	13.70	12.90	12.90	14.50	14.40	(0.10)	-0.7%
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	2.00	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	3.25	3.25	3.25	3.25	-	0.0%
Total Staffing (FTE)	15.95	16.15	16.15	17.75	17.65	(0.10)	-0.6%



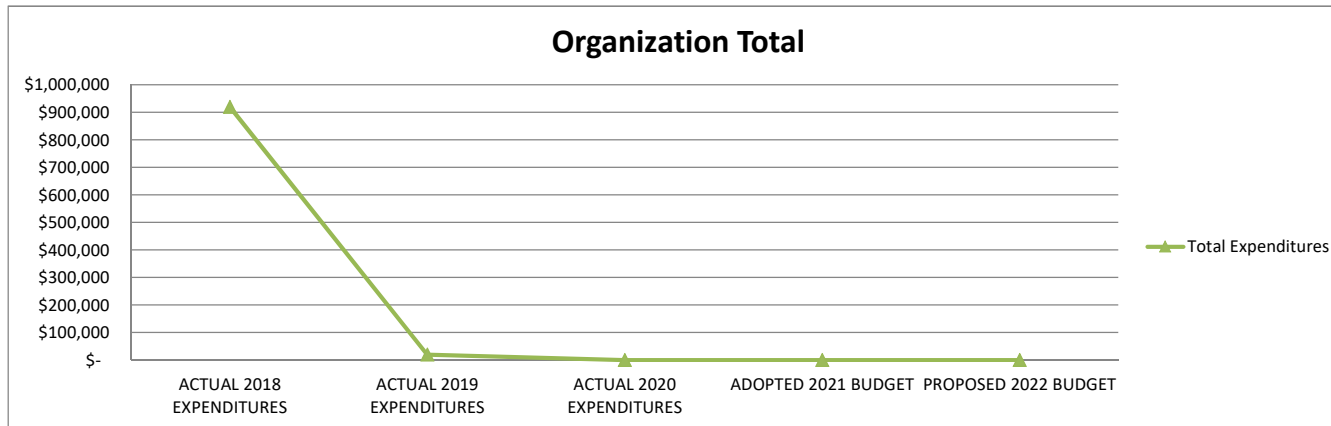
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1555 - PAIDEIA Charter School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 353,870	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	132,190	-	-	-	-	-	0.0%
360 - Employee Benefits	150,107	-	-	-	-	-	0.0%
Total Personnel Expenditures	636,167	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 156,037	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	1,432	-	-	-	-	-	0.0%
430 - Utility Services	9,860	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	75,235	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	(612)	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	41,418	19,300	-	-	-	-	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	283,370	19,300	-	-	-	-	0.0%
Total Expenditures	\$ 919,537	\$ 19,300	\$ -	\$ -	\$ -	\$ -	0.0%

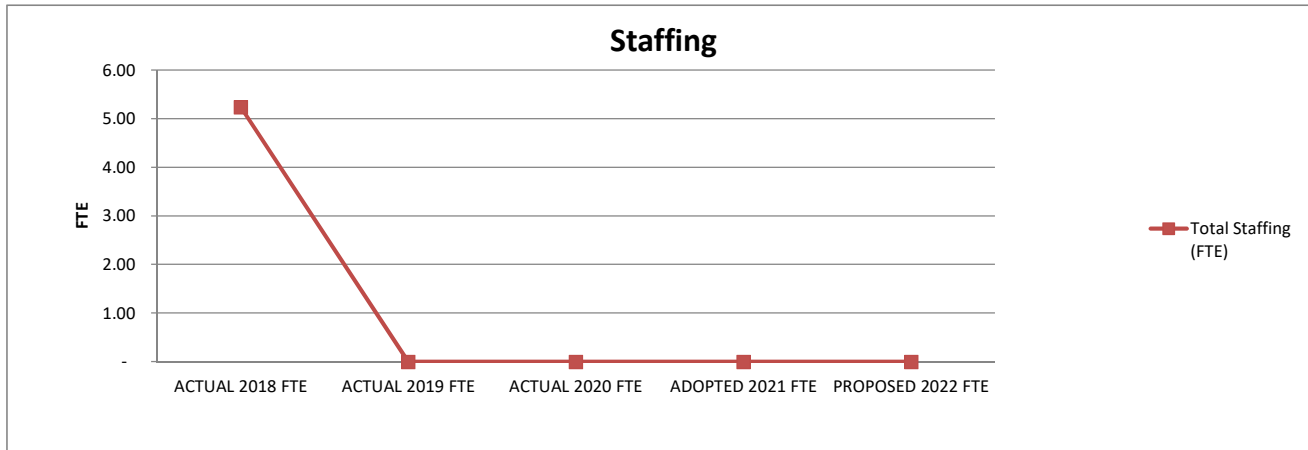


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1555 - PAIDEIA Charter School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	133.69	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	0.49	-	-	-	-	-	0.0%
Classroom Teacher	3.45	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	3.94	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	0.80	-	-	-	-	-	0.0%
Clerical	0.50	-	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.30	-	-	-	-	-	0.0%
Total Staffing (FTE)	5.24	-	-	-	-	-	0.0%

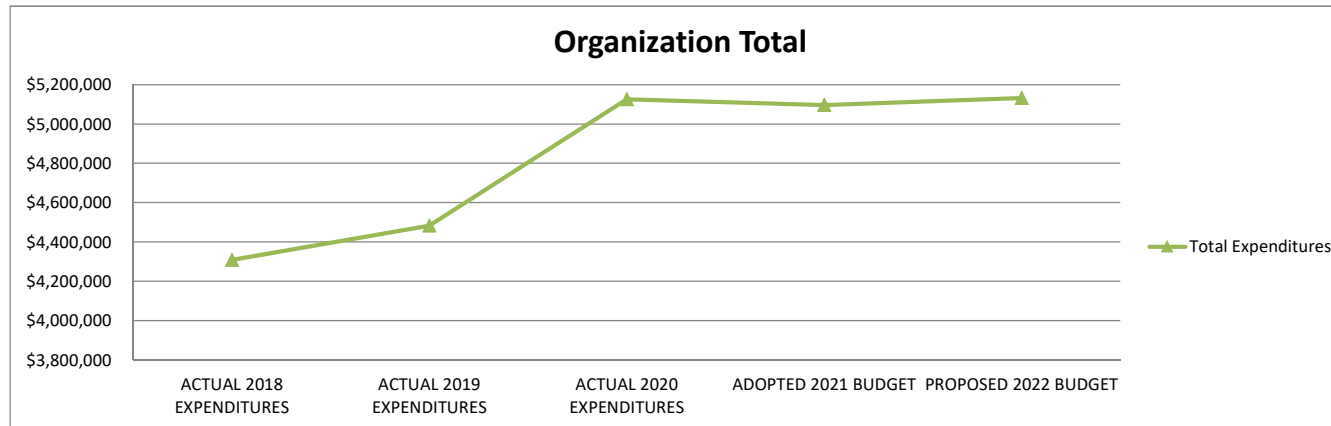


STATEMENT OF PROGRAM:
P.A.I.D.E.I.A. Cooperative is no longer a charter school and has been moved into Organization 1878.

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,056,807	\$ 2,162,744	\$ 2,331,712	\$ 2,395,619	\$ 2,453,575	\$ 57,956	2.4%
320 - Non-Certificated Salaries	285,167	324,606	414,940	429,064	376,301	(52,763)	-12.3%
360 - Employee Benefits	1,119,646	1,082,063	1,276,131	1,365,360	1,310,278	(55,082)	-4.0%
Total Personnel Expenditures	3,461,620	3,569,413	4,022,783	4,190,043	4,140,154	(49,889)	-1.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 8,000	\$ 27,200	\$ 25,897	\$ 30,000	\$ 10,000	\$ (20,000)	-66.7%
420 - Staff Travel	331	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	14,467	14,334	16,789	14,650	17,287	2,637	18.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	720,635	838,467	899,758	837,355	837,355	-	0.0%
445 - Insurance And Bond Premiums	50,617	-	39,921	23,000	23,000	-	0.0%
450 - Supplies, Materials, And Media	52,493	22,558	118,364	1,972	1,972	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	156	3,106	3,010	-	101,845	101,845	0.0%
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	846,699	913,390	1,103,739	906,977	991,459	84,482	9.3%
Total Expenditures	\$ 4,308,319	\$ 4,482,803	\$ 5,126,522	\$ 5,097,020	\$ 5,131,613	\$ 34,593	0.7%

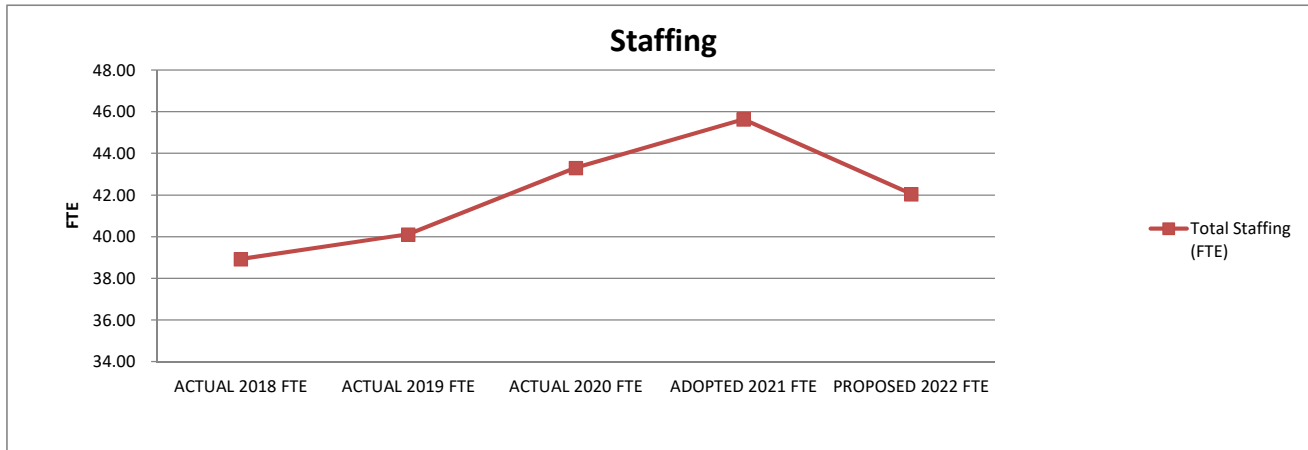


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	499.60	507.50	503.00	461.90	526.00	64.10	13.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	26.50	27.00	27.40	27.40	26.50	(0.90)	-3.3%
Special Service Teacher	1.00	1.00	1.00	2.00	2.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	0.80	0.80	1.00	1.00	1.00	-	0.0%
Total Certificated	29.30	29.80	30.40	31.40	30.50	(0.90)	-2.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	5.63	6.31	8.31	9.94	7.25	(2.69)	-27.0%
Custodial	1.00	1.00	2.00	2.00	2.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.00	1.00	0.60	0.30	0.30	-	0.0%
Total Classified	9.63	10.31	12.91	14.24	11.55	(2.69)	-18.9%
Total Staffing (FTE)	38.93	40.11	43.31	45.64	42.05	(3.59)	-7.9%



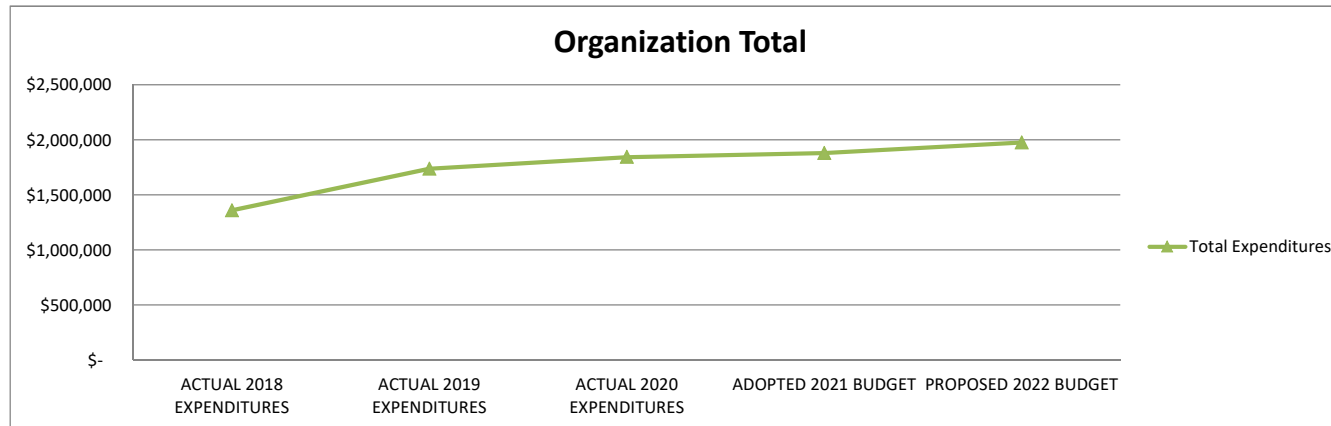
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1570 - Anchorage STReAm Academy**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 697,620	\$ 889,420	\$ 995,235	\$ 1,011,383	\$ 1,052,334	\$ 40,951	4.0%
320 - Non-Certificated Salaries	67,527	98,135	73,799	76,639	78,996	2,357	3.1%
360 - Employee Benefits	351,858	426,572	475,036	490,323	504,762	14,439	2.9%
Total Personnel Expenditures	1,117,005	1,414,127	1,544,070	1,578,345	1,636,092	57,747	3.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 3,677	\$ 20,369	\$ 15,511	\$ 10,000	\$ 2,000	\$ (8,000)	-80.0%
420 - Staff Travel	6,370	-	-	2,000	-	(2,000)	-100.0%
425 - Student Travel	8,594	7,728	3,878	14,000	10,000	(4,000)	-28.6%
430 - Utility Services	6,154	6,249	5,964	6,300	6,300	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	172,092	219,546	234,035	228,950	290,672	61,722	27.0%
445 - Insurance And Bond Premiums	3,661	5,876	10,748	10,656	14,300	3,644	34.2%
450 - Supplies, Materials, And Media	41,622	61,240	26,420	28,000	16,122	(11,878)	-42.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	470	1,958	2,914	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	242,640	322,966	299,470	300,906	340,394	39,488	13.1%
Total Expenditures	\$ 1,359,645	\$ 1,737,093	\$ 1,843,540	\$ 1,879,251	\$ 1,976,486	\$ 97,235	5.2%

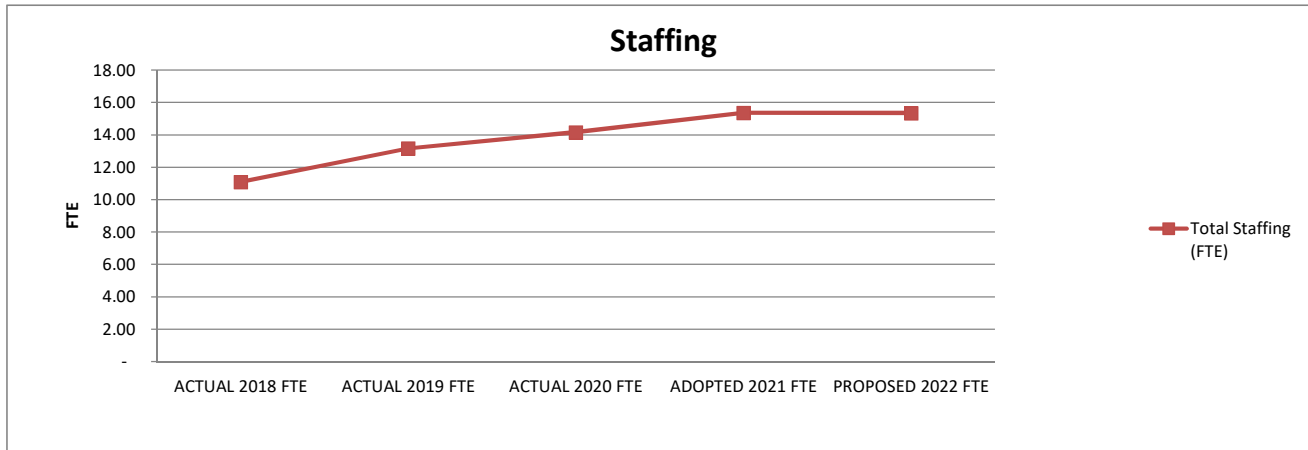


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1570 - Anchorage STReAM Academy**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	109.00	150.70	149.25	154.60	160.00	5.40	3.5%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	7.60	9.60	9.10	9.80	9.60	(0.20)	-2.0%
Special Service Teacher	1.00	1.00	2.50	2.00	2.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	1.00	1.00	-	0.0%
Total Certificated	9.60	11.60	12.60	13.80	13.60	(0.20)	-1.4%
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	0.75	0.19	33.3%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.50	1.56	1.56	1.56	1.75	0.19	12.0%
Total Staffing (FTE)	11.10	13.16	14.16	15.36	15.35	(0.01)	-0.1%



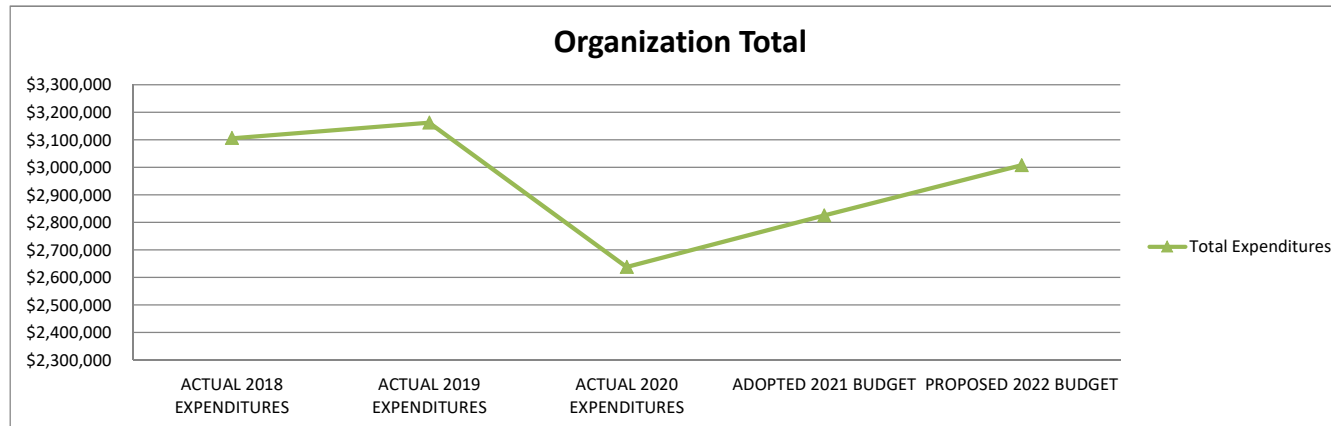
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1595 - Winterberry Charter School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,177,410	\$ 1,153,114	\$ 1,153,405	\$ 1,235,322	\$ 1,229,015	\$ (6,307)	-0.5%
320 - Non-Certificated Salaries	246,742	253,353	271,401	272,580	270,626	(1,954)	-0.7%
360 - Employee Benefits	675,577	628,151	642,190	765,636	730,907	(34,729)	-4.5%
Total Personnel Expenditures	2,099,729	2,034,618	2,066,996	2,273,538	2,230,548	(42,990)	-1.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 80,545	\$ 16,401	\$ 10,813	\$ 12,000	\$ 12,000	\$ -	0.0%
420 - Staff Travel	144	6,451	-	2,322	2,322	-	0.0%
425 - Student Travel	1,033	-	-	-	-	-	0.0%
430 - Utility Services	6,581	14,708	13,671	12,060	12,060	-	0.0%
435 - Energy	2,373	44,427	38,329	41,400	41,400	-	0.0%
440 - Other Purchased Services	852,084	973,165	438,419	431,576	431,576	-	0.0%
445 - Insurance And Bond Premiums	10,667	12,811	17,987	15,000	15,000	-	0.0%
450 - Supplies, Materials, And Media	50,490	59,221	51,392	37,700	263,156	225,456	598.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,180	120	-	-	-	-	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	1,006,097	1,127,304	570,611	552,058	777,514	225,456	40.8%
Total Expenditures	\$ 3,105,826	\$ 3,161,922	\$ 2,637,607	\$ 2,825,596	\$ 3,008,062	\$ 182,466	6.5%

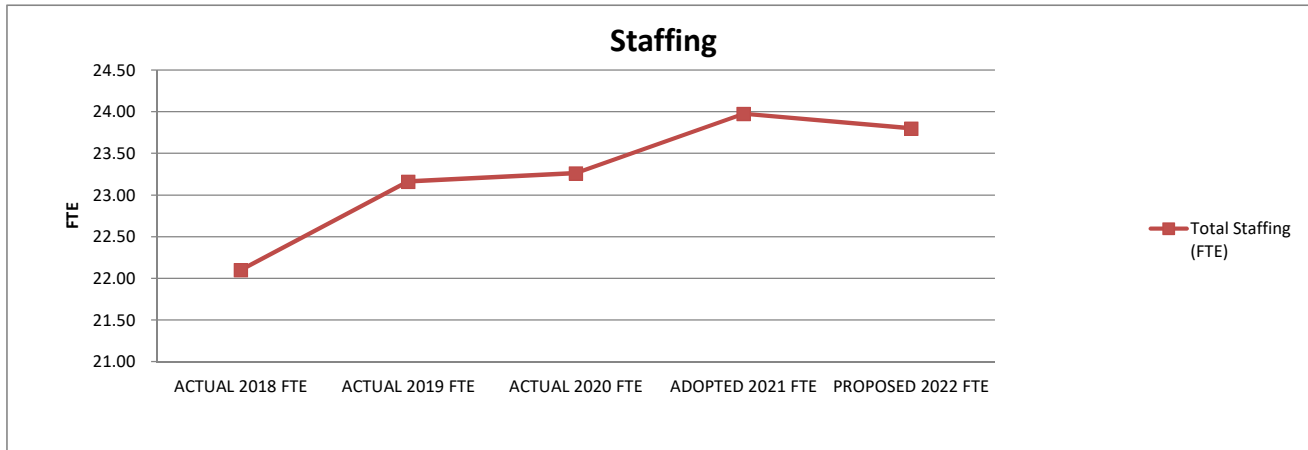


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1595 - Winterberry Charter School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	238.10	244.44	236.10	250.95	250.00	(0.95)	-0.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	15.10	14.60	14.10	14.10	13.80	(0.30)	-2.1%
Special Service Teacher	2.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	0.60	1.00	1.00	-	0.0%
Total Certificated	18.10	16.60	16.70	17.10	16.80	(0.30)	-1.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Teachers Assistants	1.00	3.56	3.56	3.88	4.00	0.13	3.2%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	4.00	6.56	6.56	6.88	7.00	0.13	1.8%
Total Staffing (FTE)	22.10	23.16	23.26	23.98	23.80	(0.18)	-0.7%



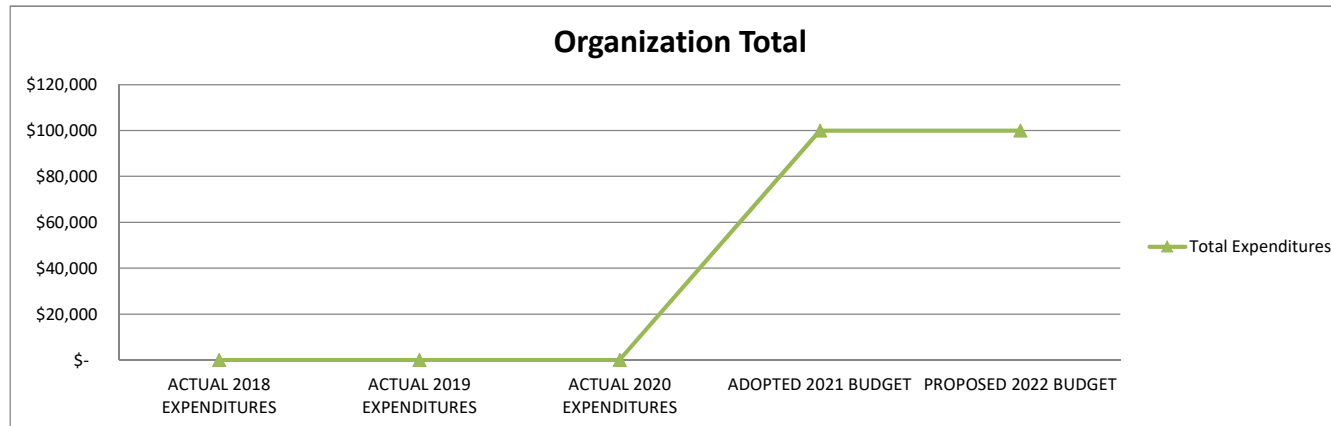
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1599 - Unallocated Charter Schools**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	-	-	-	-	-	-	0.0%
360 - Employee Benefits	-	-	-	-	-	-	0.0%
Total Personnel Expenditures	-	-	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	100,000	100,000	-	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	-	100,000	100,000	-	0.0%
Total Expenditures	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	0.0%

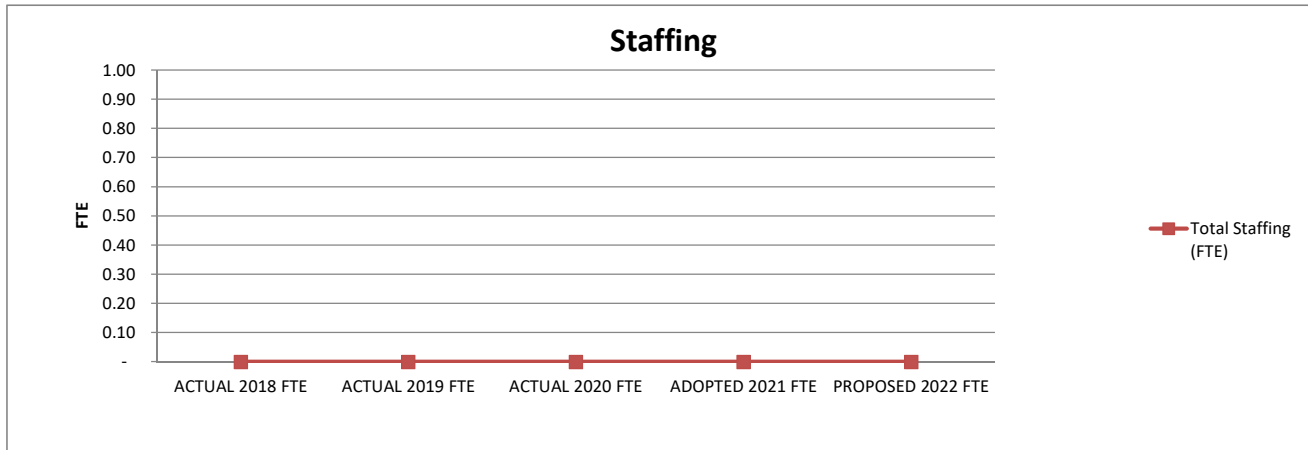


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1599 - Unallocated Charter Schools**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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%



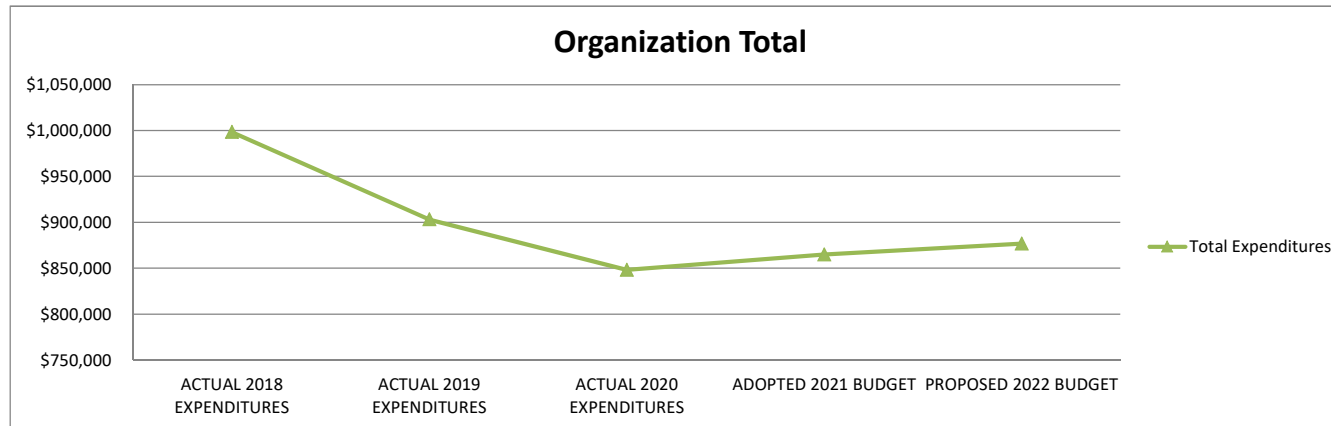
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 230,425	\$ 233,698	\$ 124,759	\$ 239,465	\$ 242,406	\$ 2,941	1.2%
320 - Non-Certificated Salaries	251,882	250,593	271,013	271,506	274,978	3,472	1.3%
360 - Employee Benefits	262,223	230,715	346,166	265,607	271,092	5,485	2.1%
Total Personnel Expenditures	744,530	715,006	741,938	776,578	788,476	11,898	1.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 242,704	\$ 181,189	\$ 98,453	\$ 72,500	\$ 72,500	\$ -	0.0%
420 - Staff Travel	4,055	368	2,575	5,000	5,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	4,747	5,524	3,352	8,906	8,906	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	2,455	1,099	1,861	2,089	2,089	-	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	253,961	188,180	106,241	88,495	88,495	-	0.0%
Total Expenditures	\$ 998,491	\$ 903,186	\$ 848,179	\$ 865,073	\$ 876,971	\$ 11,898	1.4%

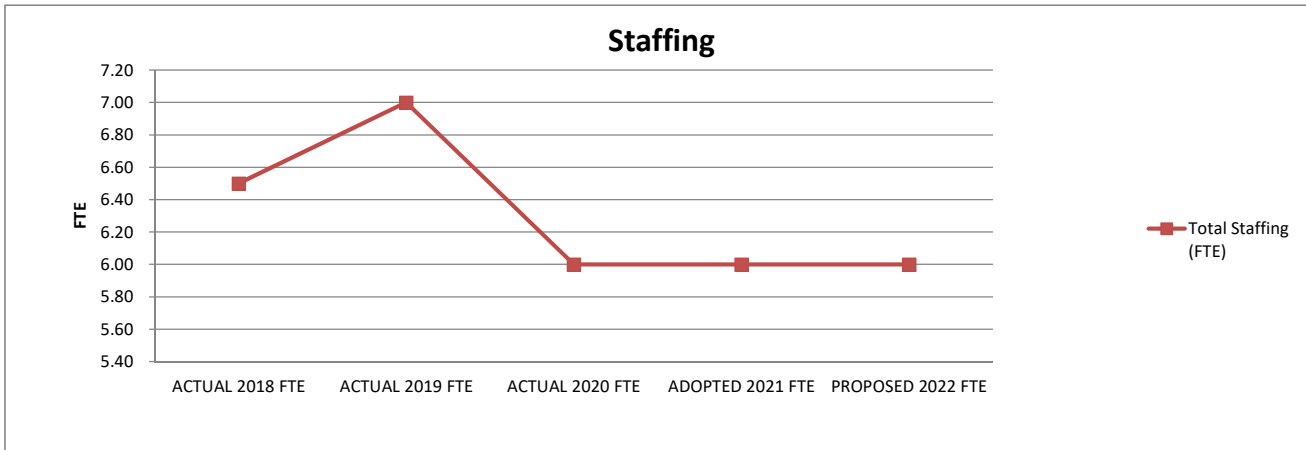


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	FTE	FTE	FTE	FTE	FTE	\$	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
Staffing (FTE)							
Certificated							
Director	2.00	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	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	2.50	3.00	3.00	3.00	3.00	-	0.0%
Clerical	2.00	2.00	1.00	1.00	1.00	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	4.50	5.00	4.00	4.00	4.00	-	0.0%
Total Staffing (FTE)	6.50	7.00	6.00	6.00	6.00	-	0.0%



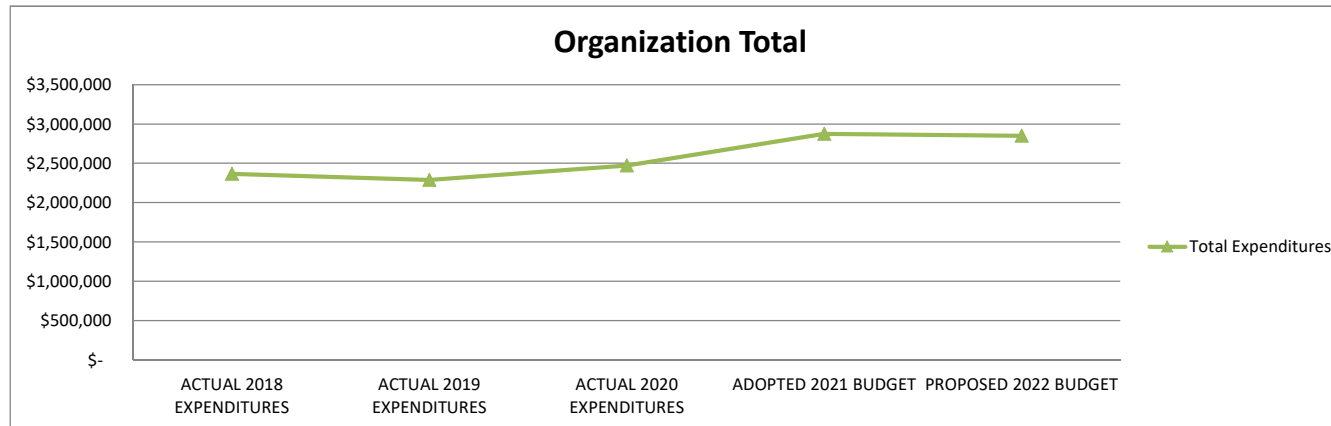
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1603 - Special Ed Deaf**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 617,589	\$ 539,448	\$ 654,814	\$ 771,880	\$ 791,564	\$ 19,684	2.6%
320 - Non-Certificated Salaries	688,328	755,313	803,715	873,626	833,686	(39,940)	-4.6%
360 - Employee Benefits	837,493	785,944	860,309	1,093,488	1,091,476	(2,012)	-0.2%
Total Personnel Expenditures	2,143,410	2,080,705	2,318,838	2,738,994	2,716,726	(22,268)	-0.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 210,058	\$ 191,492	\$ 141,106	\$ 120,000	\$ 120,000	\$ -	0.0%
420 - Staff Travel	787	3,865	2,168	1,750	1,750	-	0.0%
425 - Student Travel	1,296	819	484	1,000	1,000	-	0.0%
430 - Utility Services	-	-	73	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	1,082	720	498	498	498	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	8,739	9,748	9,215	10,150	10,150	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	200	200	978	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	222,162	206,844	154,522	134,398	134,398	-	0.0%
Total Expenditures	\$ 2,365,572	\$ 2,287,549	\$ 2,473,360	\$ 2,873,392	\$ 2,851,124	\$ (22,268)	-0.8%

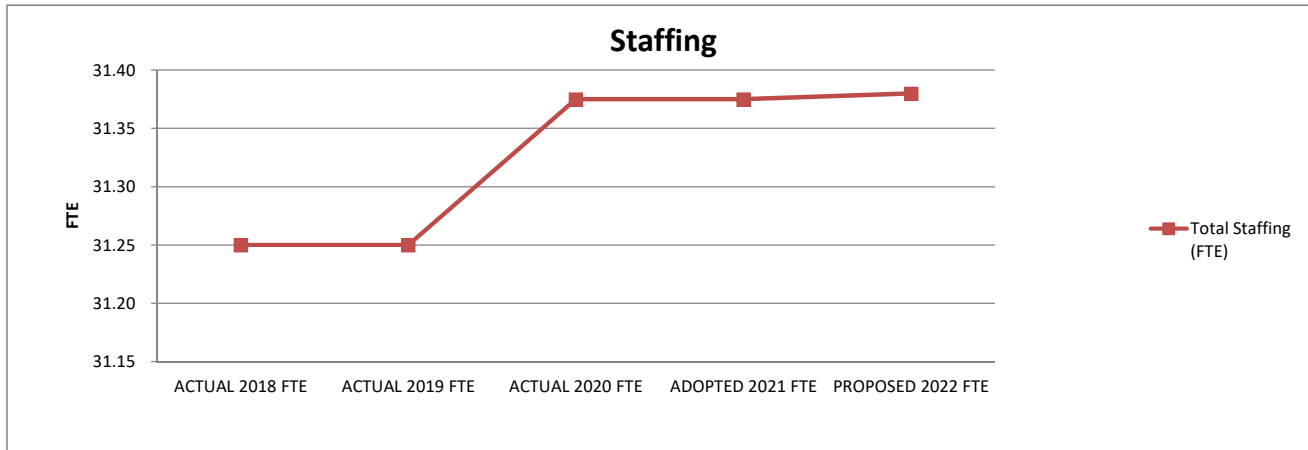


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1603 - Special Ed Deaf**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	34.12	26.00	30.00	21.30	21.00	(0.30)	-1.4%
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	12.00	12.00	13.00	13.00	13.00	-	0.0%
Clerical	-	-	-	1.00	1.00	-	0.0%
Teachers Assistants	9.25	9.25	8.38	7.38	7.38	0.00	0.1%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	21.25	21.25	21.38	21.38	21.38	0.00	0.0%
Total Staffing (FTE)	31.25	31.25	31.38	31.38	31.38	0.00	0.0%



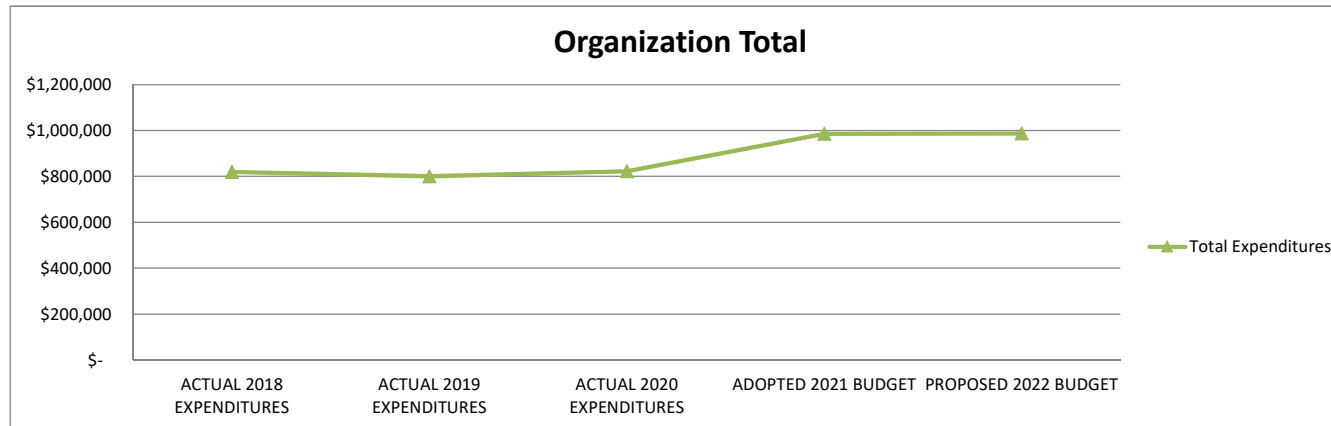
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 335,260	\$ 329,512	\$ 337,035	\$ 398,368	\$ 484,512	\$ 86,144	21.6%
320 - Non-Certificated Salaries	169,371	163,585	178,877	186,291	129,227	(57,064)	-30.6%
360 - Employee Benefits	272,861	265,770	277,855	350,741	323,165	(27,576)	-7.9%
Total Personnel Expenditures	777,492	758,867	793,767	935,400	936,904	1,504	0.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 2,590	\$ -	\$ 3,000	\$ 7,000	\$ 7,000	\$ -	0.0%
420 - Staff Travel	14,824	12,092	7,824	12,000	12,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	12,528	4,657	4,342	12,792	12,792	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	12,920	25,287	14,337	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	42,862	42,036	29,503	50,592	50,592	-	0.0%
Total Expenditures	\$ 820,354	\$ 800,903	\$ 823,270	\$ 985,992	\$ 987,496	\$ 1,504	0.2%

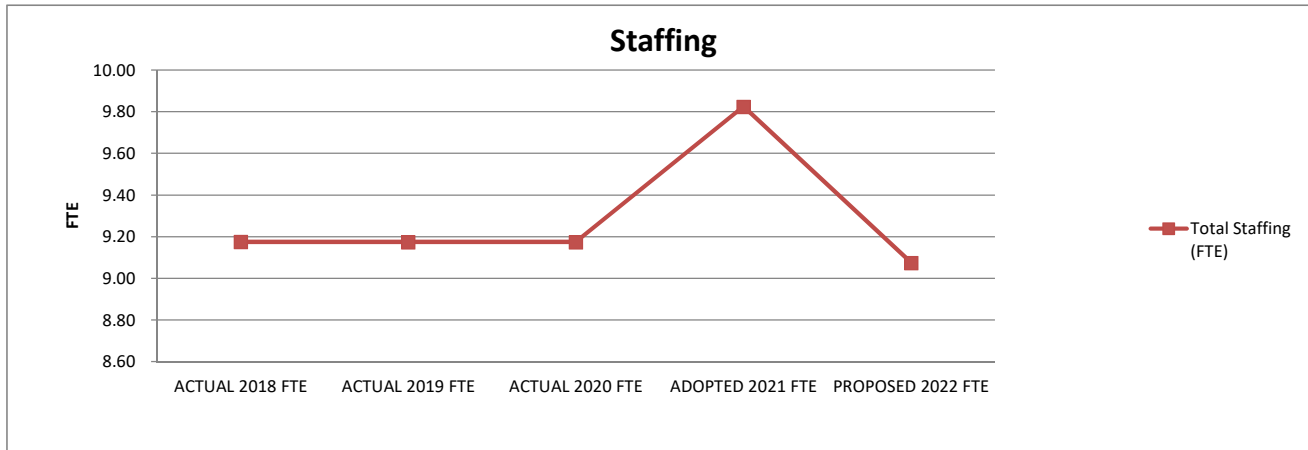


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	4.55	4.55	4.55	5.20	6.20	1.00	19.2%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	4.55	4.55	4.55	5.20	6.20	1.00	19.2%
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	0.88	(1.75)	-66.7%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	4.63	4.63	4.63	4.63	2.88	(1.75)	-37.8%
Total Staffing (FTE)	9.18	9.18	9.18	9.83	9.08	(0.75)	-7.6%



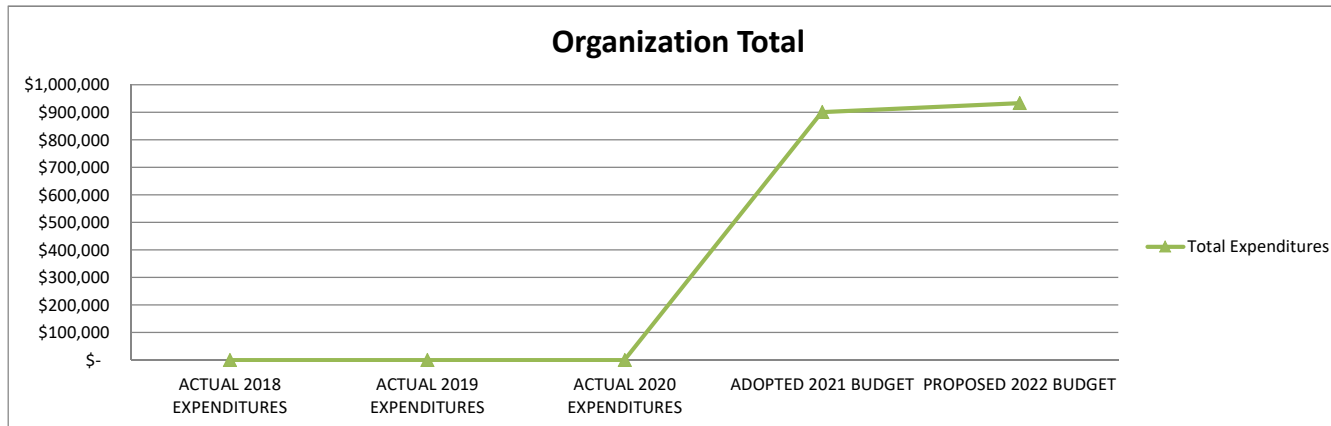
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1605 - Hard of Hearing**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ 526,034	\$ 529,967	\$ 3,933	0.7%
320 - Non-Certificated Salaries	-	-	-	59,238	56,216	(3,022)	-5.1%
360 - Employee Benefits	-	-	-	280,495	308,134	27,639	9.9%
Total Personnel Expenditures	-	-	-	865,767	894,317	28,550	3.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	7,000	8,000	1,000	14.3%
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	20,616	4,000	24.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	1,000	-	(1,000)	-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	-	-	-	34,566	38,566	4,000	11.6%
Total Expenditures	\$ -	\$ -	\$ -	\$ 900,333	\$ 932,883	\$ 32,550	3.6%

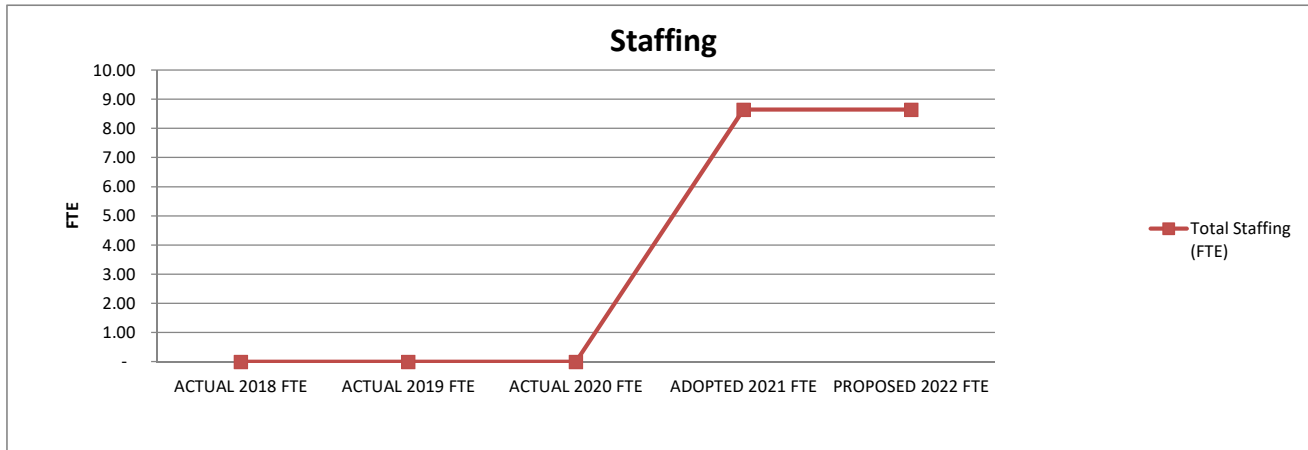


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1605 - Hard of Hearing**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22 PROPOSED	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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%



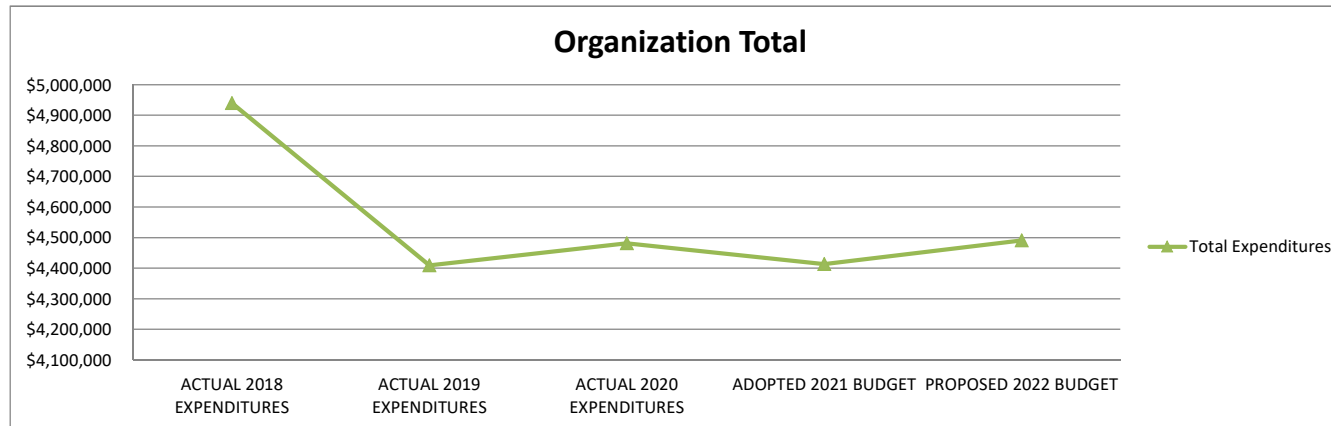
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1612 - Gifted**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 3,221,778	\$ 2,910,900	\$ 2,986,398	\$ 2,821,023	\$ 2,885,019	\$ 63,996	2.3%
320 - Non-Certificated Salaries	215,309	163,903	135,301	153,099	152,460	(639)	-0.4%
360 - Employee Benefits	1,438,383	1,277,276	1,292,659	1,345,403	1,359,166	13,763	1.0%
Total Personnel Expenditures	4,875,470	4,352,079	4,414,358	4,319,525	4,396,645	77,120	1.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 10,709	\$ 7,912	\$ 5,576	\$ 10,000	\$ 10,000	\$ -	0.0%
420 - Staff Travel	17,936	13,371	10,370	15,750	15,750	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	829	(922)	1,207	-	864	864	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	820	720	720	720	720	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	33,777	36,379	49,188	67,222	67,222	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	719	119	119	120	120	-	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	64,790	57,579	67,180	93,812	94,676	864	0.9%
Total Expenditures	\$ 4,940,260	\$ 4,409,658	\$ 4,481,538	\$ 4,413,337	\$ 4,491,321	\$ 77,984	1.8%

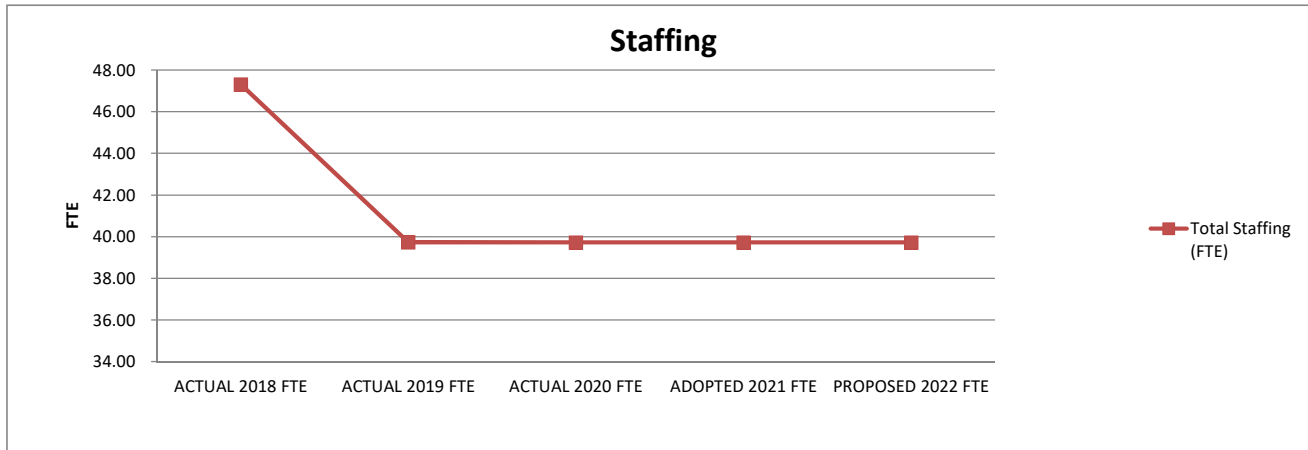


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1612 - Gifted**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	43.00	36.30	36.29	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	37.30	37.29	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	1.00	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	2.44	2.44	2.44	2.44	-	0.0%
Total Staffing (FTE)	47.31	39.74	39.73	39.73	39.73	-	0.0%



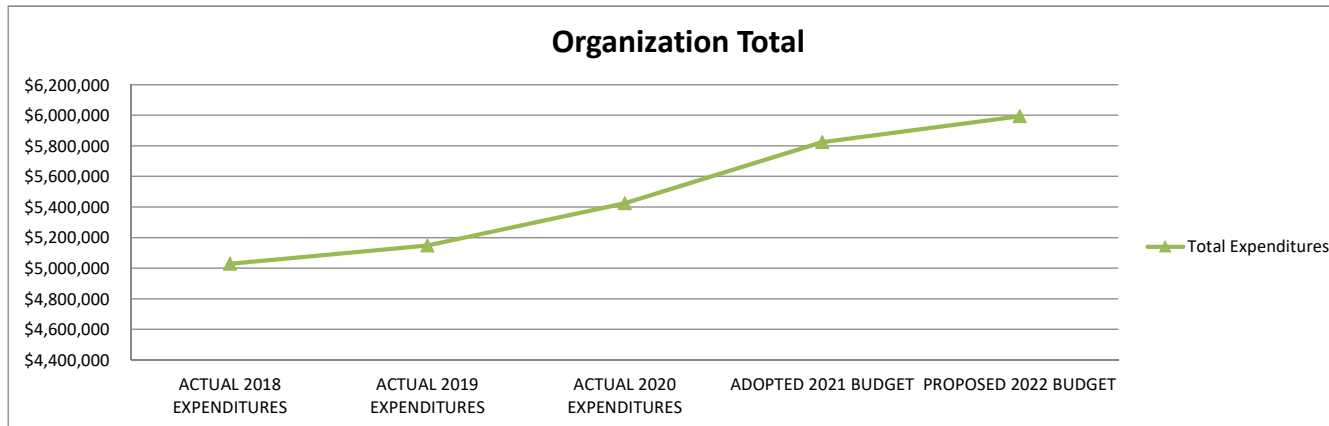
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,483,328	\$ 1,634,816	\$ 1,838,477	\$ 1,916,052	\$ 1,971,737	\$ 55,685	2.9%
320 - Non-Certificated Salaries	1,515,622	1,471,073	1,495,634	1,523,833	1,575,452	51,619	3.4%
360 - Employee Benefits	1,841,326	1,847,747	1,904,470	2,178,968	2,252,791	73,823	3.4%
Total Personnel Expenditures	4,840,276	4,953,636	5,238,581	5,618,853	5,799,980	181,127	3.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 6,903	\$ 6,902	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	196	-	437	400	400	-	0.0%
425 - Student Travel	785	19	371	2,000	2,000	-	0.0%
430 - Utility Services	38,443	38,862	34,837	41,324	36,914	(4,410)	-10.7%
435 - Energy	124,710	130,612	122,814	145,200	138,000	(7,200)	-5.0%
440 - Other Purchased Services	3,471	5,047	4,206	4,300	4,300	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	21,258	13,700	16,071	12,345	12,345	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	448	-	-	-	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	188,863	195,143	186,086	205,569	193,959	(11,610)	-5.6%
Total Expenditures	\$ 5,029,139	\$ 5,148,779	\$ 5,424,667	\$ 5,824,422	\$ 5,993,939	\$ 169,517	2.9%

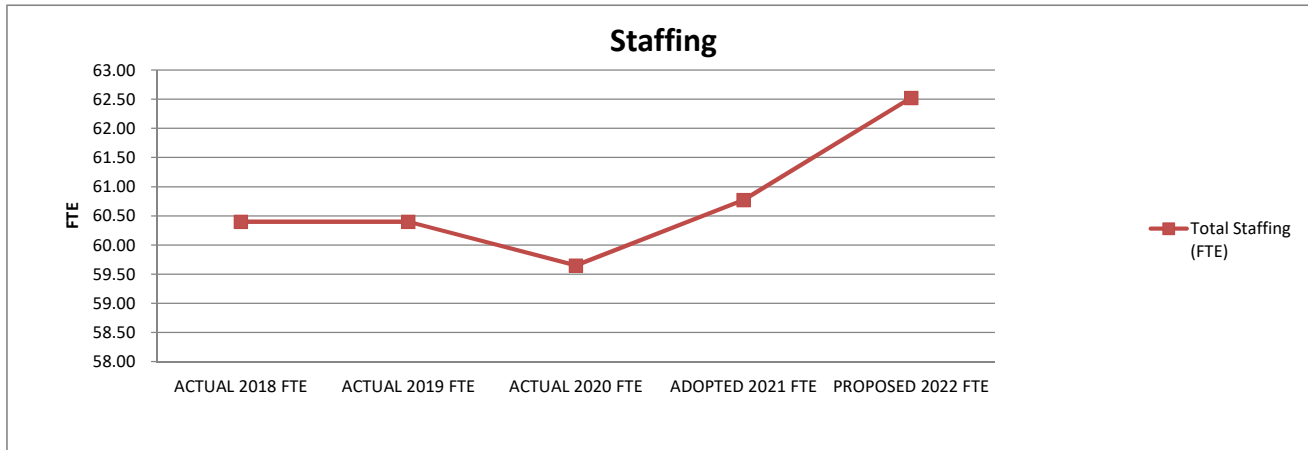


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	399.38	396.42	399.23	376.26	376.00	(0.26)	-0.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	2.00	2.00	-	0.0%
Classroom Teacher	-	-	-	-	2.00	2.00	0.0%
Special Service Teacher	18.00	18.00	18.00	19.00	17.00	(2.00)	-10.5%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	4.00	4.00	3.00	3.00	-	0.0%
Total Certificated	23.00	23.00	23.00	24.00	24.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	16.00	16.00	17.00	18.00	18.00	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	18.40	18.40	16.65	15.78	17.53	1.75	11.1%
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	36.65	36.78	38.53	1.75	4.8%
Total Staffing (FTE)	60.40	60.40	59.65	60.78	62.53	1.75	2.9%



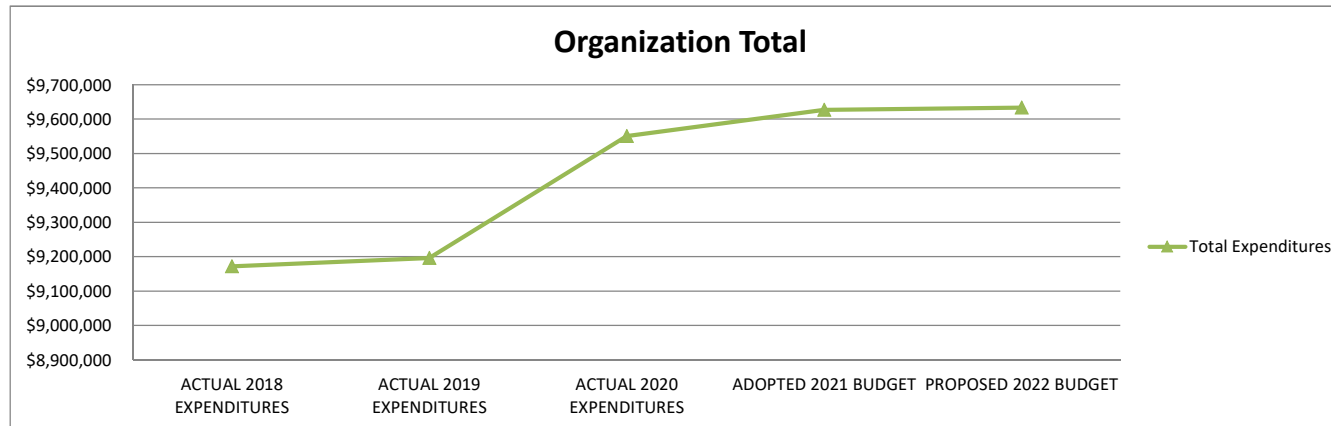
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 4,524,661	\$ 4,754,847	\$ 4,973,358	\$ 5,609,954	\$ 5,751,680	\$ 141,726	2.5%
320 - Non-Certificated Salaries	795,244	751,246	633,086	654,639	658,190	3,551	0.5%
360 - Employee Benefits	2,617,910	2,554,393	2,626,778	3,181,164	3,042,254	(138,910)	-4.4%
Total Personnel Expenditures	7,937,815	8,060,486	8,233,222	9,445,757	9,452,124	6,367	0.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,159,572	\$ 1,042,031	\$ 1,255,700	\$ 129,200	\$ 129,200	\$ -	0.0%
420 - Staff Travel	10,229	11,700	7,862	11,000	12,700	1,700	15.5%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	7,197	6,259	6,406	696	696	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	56,348	72,092	43,609	37,643	37,643	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,315	4,187	3,714	2,500	800	(1,700)	-68.0%
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	1,234,661	1,136,269	1,317,291	181,039	181,039	-	0.0%
Total Expenditures	\$ 9,172,476	\$ 9,196,755	\$ 9,550,513	\$ 9,626,796	\$ 9,633,163	\$ 6,367	0.1%

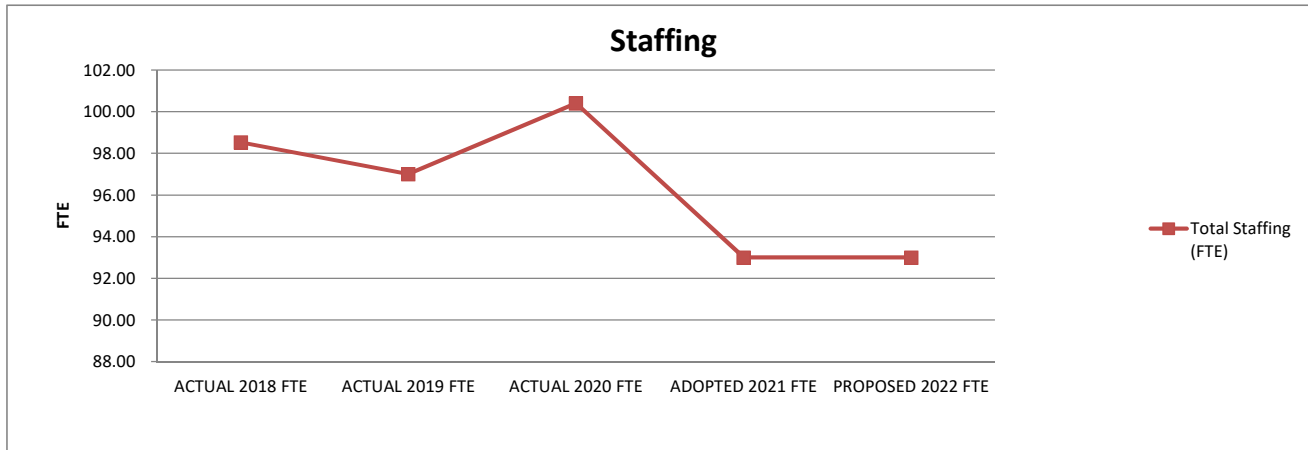


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	70.92	71.40	74.30	73.40	73.40	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	70.92	71.40	74.30	73.40	73.40	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	10.05	8.05	7.80	4.80	4.80	-	0.0%
Clerical	-	-	1.75	-	-	-	0.0%
Teachers Assistants	17.56	17.56	16.56	14.81	14.81	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	27.61	25.61	26.11	19.61	19.61	-	0.0%
Total Staffing (FTE)	98.53	97.01	100.41	93.01	93.01	-	0.0%



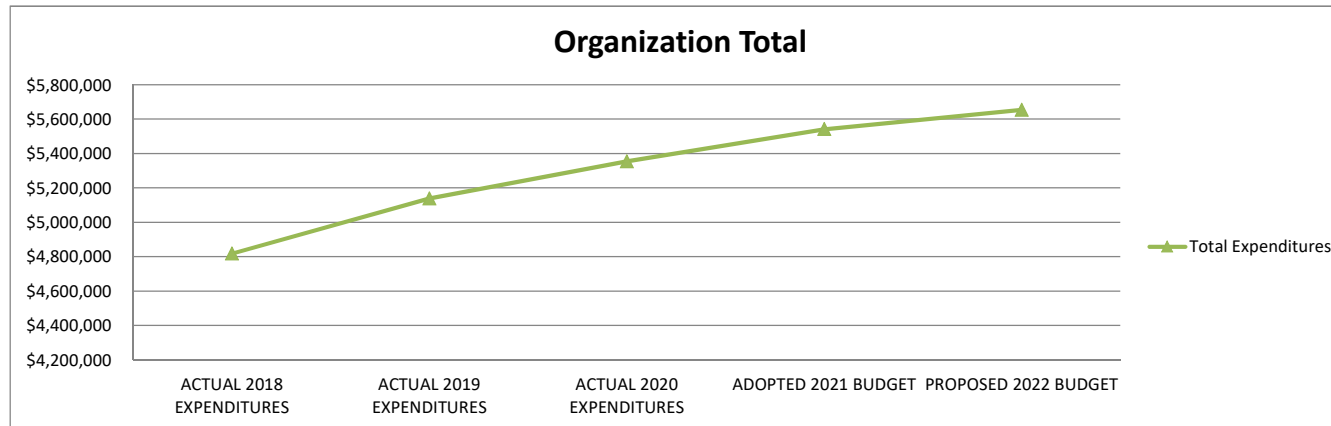
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1653 - Special Svcs Psychology**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 3,193,549	\$ 3,384,136	\$ 3,506,638	\$ 3,641,455	\$ 3,727,560	\$ 86,105	2.4%
320 - Non-Certificated Salaries	222,025	241,770	165,558	243,000	240,877	(2,123)	-0.9%
360 - Employee Benefits	1,259,432	1,273,839	1,350,374	1,617,144	1,645,409	28,265	1.7%
Total Personnel Expenditures	4,675,006	4,899,745	5,022,570	5,501,599	5,613,846	112,247	2.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 105,693	\$ 107,926	\$ 298,168	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	4,693	4,930	2,379	8,000	8,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	10	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	1,585	1,440	996	996	996	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	30,787	124,427	30,810	30,910	30,910	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	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	142,858	238,723	332,363	39,906	39,906	-	0.0%
Total Expenditures	\$ 4,817,864	\$ 5,138,468	\$ 5,354,933	\$ 5,541,505	\$ 5,653,752	\$ 112,247	2.0%

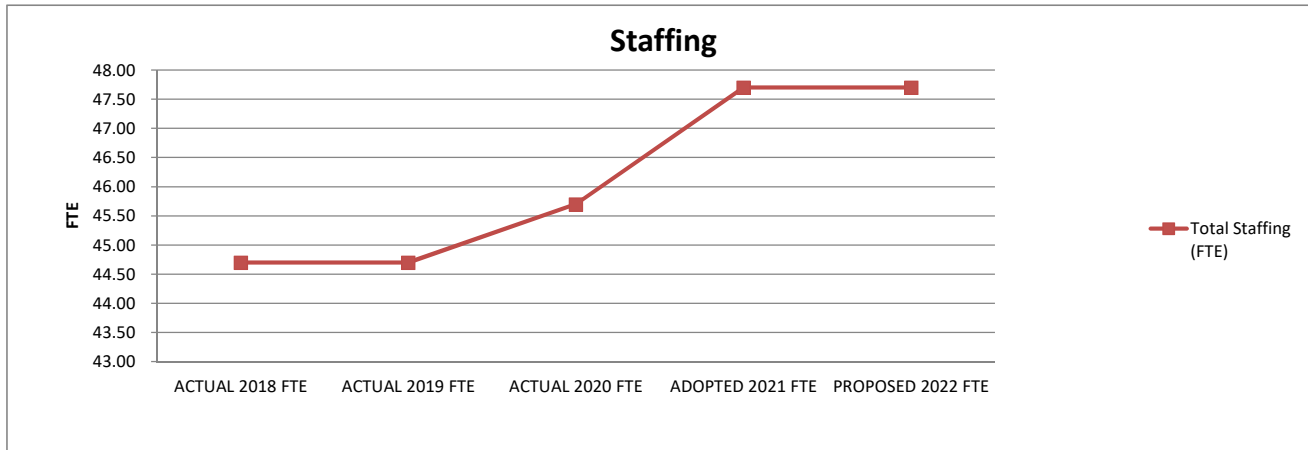


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1653 - Special Svcs Psychology**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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	43.70	43.70	44.70	46.70	46.70	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	44.70	44.70	45.70	47.70	47.70	-	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)	44.70	44.70	45.70	47.70	47.70	-	0.0%



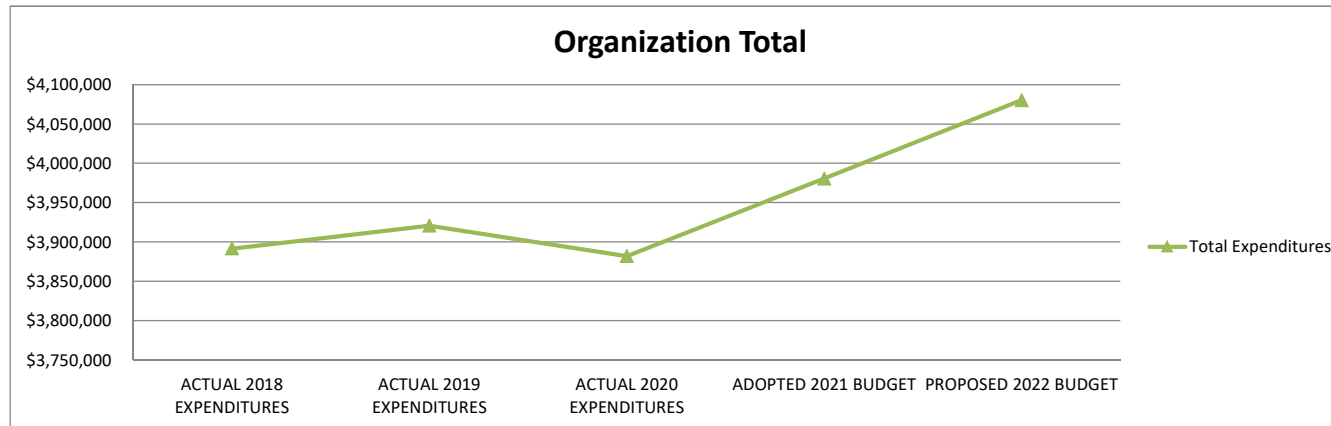
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,433,475	\$ 2,449,073	\$ 2,329,992	\$ 2,638,606	\$ 2,697,988	\$ 59,382	2.3%
320 - Non-Certificated Salaries	90,511	43,562	46,387	56,873	57,800	927	1.6%
360 - Employee Benefits	1,041,928	936,195	940,572	1,219,084	1,258,694	39,610	3.2%
Total Personnel Expenditures	3,565,914	3,428,830	3,316,951	3,914,563	4,014,482	99,919	2.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 275,041	\$ 435,984	\$ 529,180	\$ 5,500	\$ 5,500	\$ -	0.0%
420 - Staff Travel	21,248	24,784	14,615	30,000	30,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	280	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	29,499	30,743	21,009	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	325,788	492,111	565,084	65,936	65,936	-	0.0%
Total Expenditures	\$ 3,891,702	\$ 3,920,941	\$ 3,882,035	\$ 3,980,499	\$ 4,080,418	\$ 99,919	2.5%

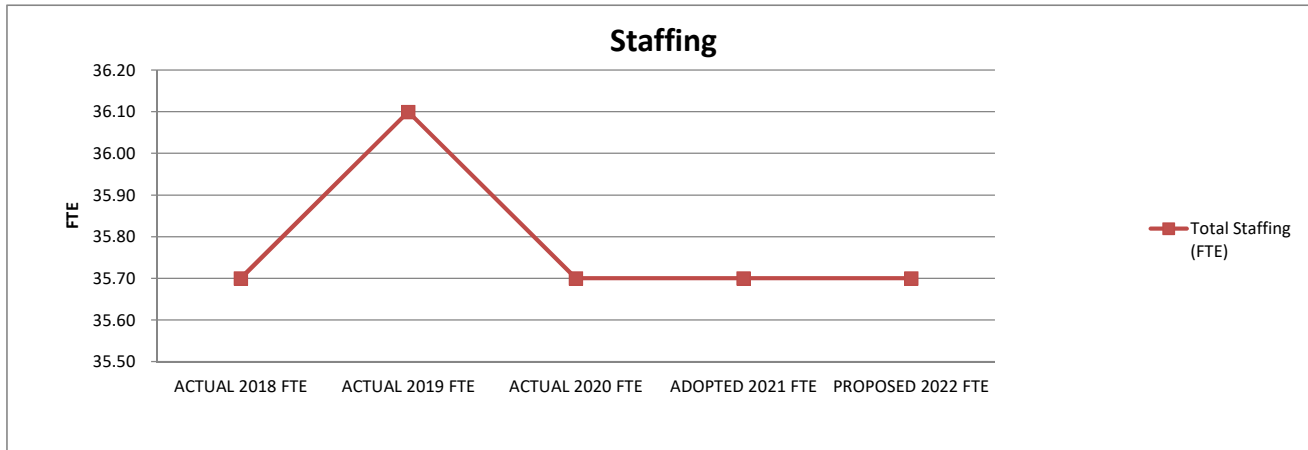


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22 PROPOSED	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	34.70	34.10	34.70	34.70	34.70	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	34.70	34.10	34.70	34.70	34.70	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	2.00	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	2.00	1.00	1.00	1.00	-	0.0%
Total Staffing (FTE)	35.70	36.10	35.70	35.70	35.70	-	0.0%



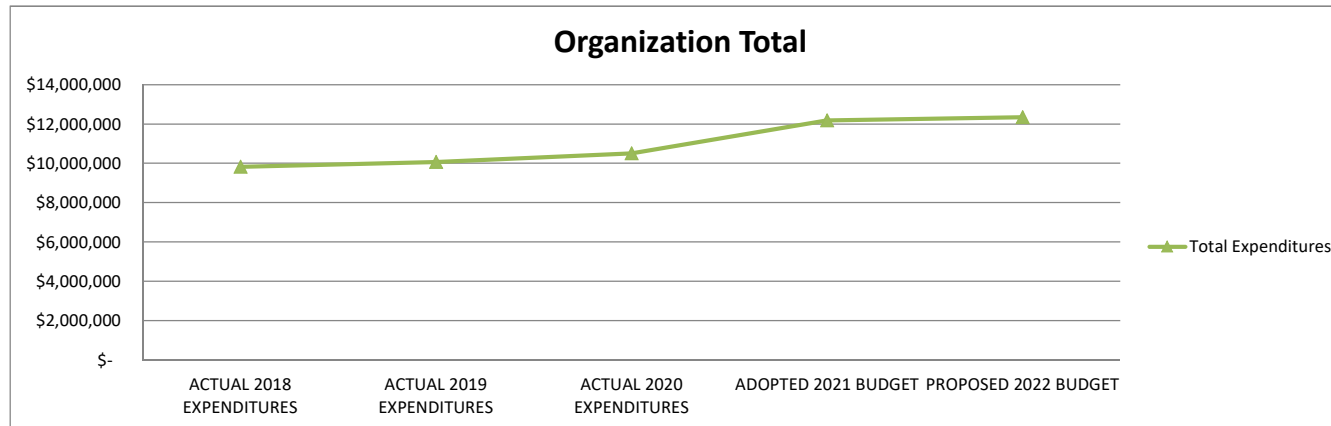
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 4,687,357	\$ 4,819,743	\$ 4,640,225	\$ 5,512,364	\$ 5,644,848	\$ 132,484	2.4%
320 - Non-Certificated Salaries	1,541,238	1,695,523	2,092,262	1,899,418	1,904,154	4,736	0.2%
360 - Employee Benefits	3,562,420	3,530,481	3,754,557	4,736,566	4,752,056	15,490	0.3%
Total Personnel Expenditures	9,791,015	10,045,747	10,487,044	12,148,348	12,301,058	152,710	1.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 14,400	\$ 5,872	\$ 9,451	\$ 15,000	\$ 15,000	\$ -	0.0%
420 - Staff Travel	448	910	-	950	950	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	369	420	324	624	624	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	12,698	16,943	15,968	24,822	24,822	-	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	27,915	24,145	25,743	41,396	41,396	-	0.0%
Total Expenditures	\$ 9,818,930	\$ 10,069,892	\$ 10,512,787	\$ 12,189,744	\$ 12,342,454	\$ 152,710	1.3%

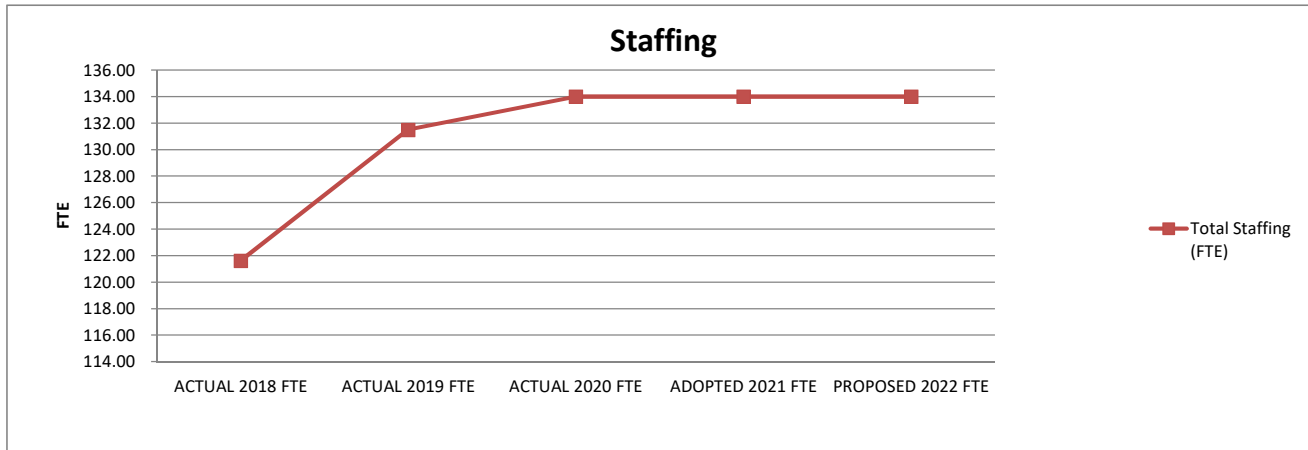


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	75.50	74.00	73.00	73.00	73.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	75.50	74.00	73.00	73.00	73.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	46.13	57.50	61.00	61.00	61.00	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	46.13	57.50	61.00	61.00	61.00	-	0.0%
Total Staffing (FTE)	121.63	131.50	134.00	134.00	134.00	-	0.0%



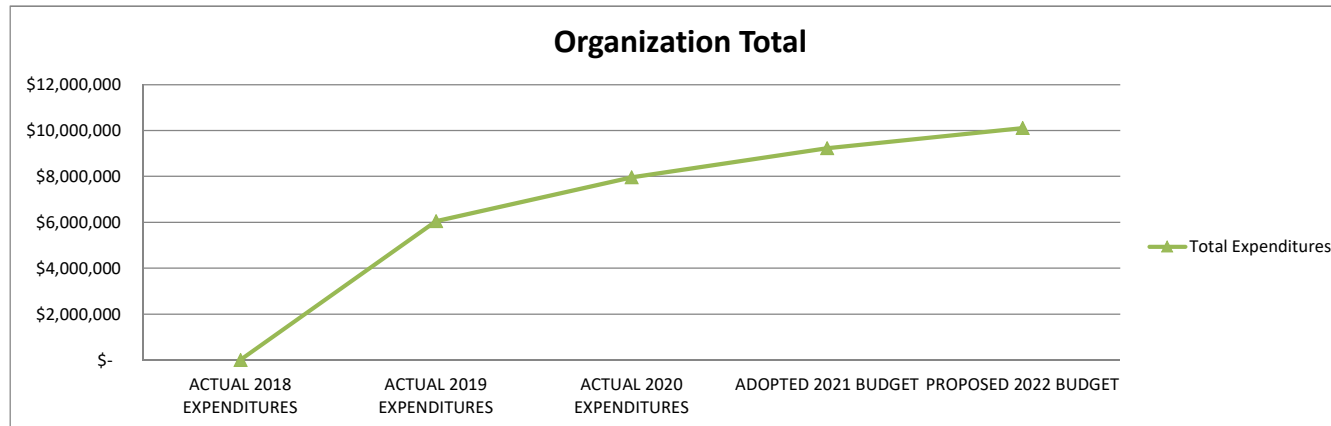
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1659 - Special Ed Preschool**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ 2,481,392	\$ 3,616,286	\$ 4,159,648	\$ 4,614,616	\$ 454,968	10.9%
320 - Non-Certificated Salaries	-	1,425,115	1,551,975	1,432,166	1,531,476	99,310	6.9%
360 - Employee Benefits	-	2,080,153	2,624,343	3,593,387	3,915,191	321,804	9.0%
Total Personnel Expenditures	-	5,986,660	7,792,604	9,185,201	10,061,283	876,082	9.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
420 - Staff Travel	-	5,388	5,142	15,000	15,250	250	1.7%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	466	-	-	-	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	148,991	23,330	23,330	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	500	250	(250)	-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	164,599	48,830	48,830	-	0.0%
Total Expenditures	\$ -	\$ 6,051,752	\$ 7,957,203	\$ 9,234,031	\$ 10,110,113	\$ 876,082	9.5%

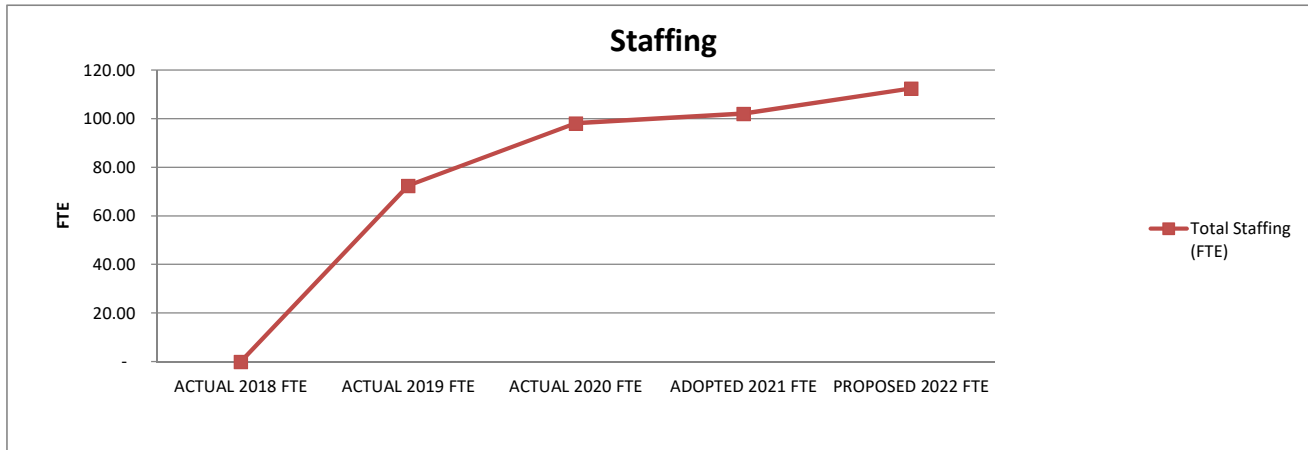


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1659 - Special Ed Preschool**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	33.09	51.09	54.59	59.24	4.65	8.5%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	33.09	51.09	54.59	59.24	4.65	8.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	0.50	0.50	0.0%
Teachers Assistants	-	39.31	47.07	47.50	52.75	5.25	11.1%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	39.31	47.07	47.50	53.25	5.75	12.1%
Total Staffing (FTE)	-	72.40	98.16	102.09	112.49	10.40	10.2%



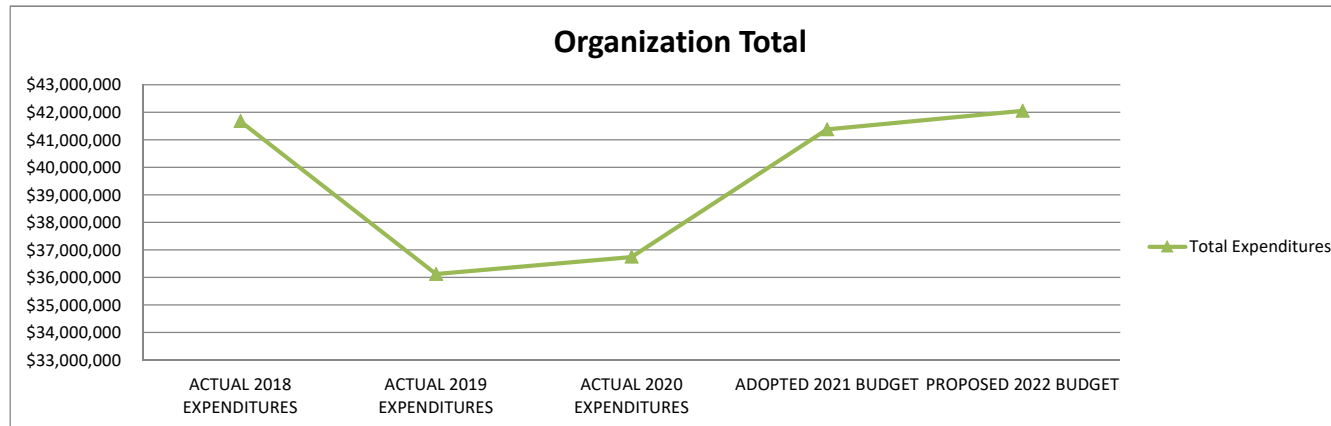
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 15,858,932	\$ 13,255,955	\$ 13,361,948	\$ 15,235,929	\$ 15,592,920	\$ 356,991	2.3%
320 - Non-Certificated Salaries	10,216,175	9,682,511	9,579,295	9,030,354	9,234,352	203,998	2.3%
360 - Employee Benefits	15,480,545	12,888,253	13,711,466	17,013,734	17,120,113	106,379	0.6%
Total Personnel Expenditures	41,555,652	35,826,719	36,652,709	41,280,017	41,947,385	667,368	1.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 27,000	\$ 188,693	\$ 21,830	\$ 10,000	\$ 10,000	\$ -	0.0%
420 - Staff Travel	11,380	5,081	3,949	12,000	13,000	1,000	8.3%
425 - Student Travel	-	435	-	1,500	1,500	-	0.0%
430 - Utility Services	3,177	(8,130)	3,403	2,880	2,989	109	3.8%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	438	420	324	324	324	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	77,350	101,517	61,477	72,646	71,496	(1,150)	-1.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	880	12,749	1,615	2,000	1,000	(1,000)	-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	120,225	300,765	92,598	101,350	100,309	(1,041)	-1.0%
Total Expenditures	\$ 41,675,877	\$ 36,127,484	\$ 36,745,307	\$ 41,381,367	\$ 42,047,694	\$ 666,327	1.6%

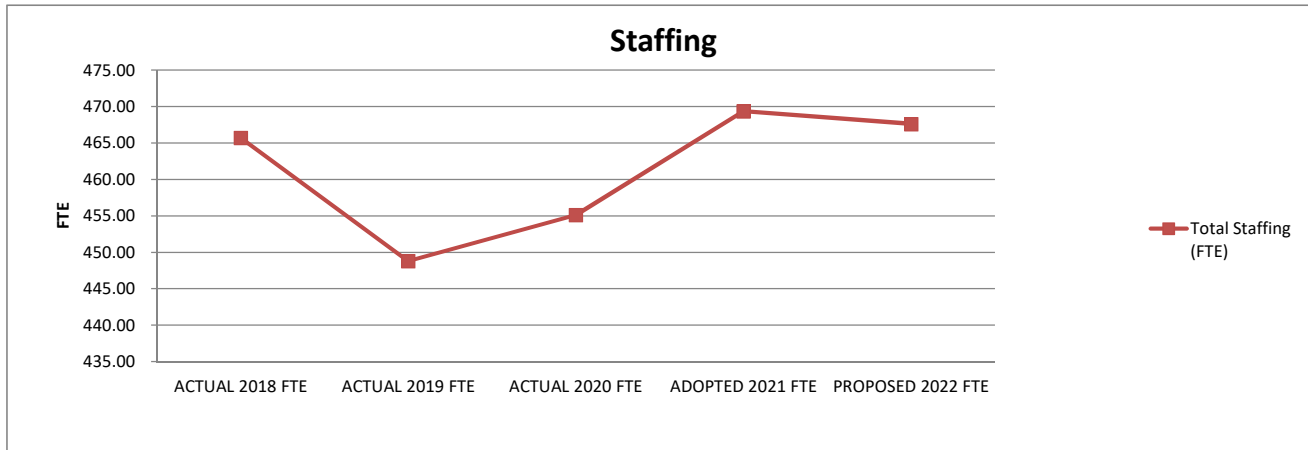


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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	213.09	199.50	193.50	198.00	196.00	(2.00)	-1.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	4.00	4.00	2.00	4.00	2.00	100.0%
Total Certificated	214.09	204.50	198.50	201.00	201.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	12.00	12.00	15.00	15.00	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Teachers Assistants	250.62	231.30	243.63	252.38	250.63	(1.75)	-0.7%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	251.62	244.30	256.63	268.38	266.63	(1.75)	-0.7%
Total Staffing (FTE)	465.71	448.80	455.13	469.38	467.63	(1.75)	-0.4%



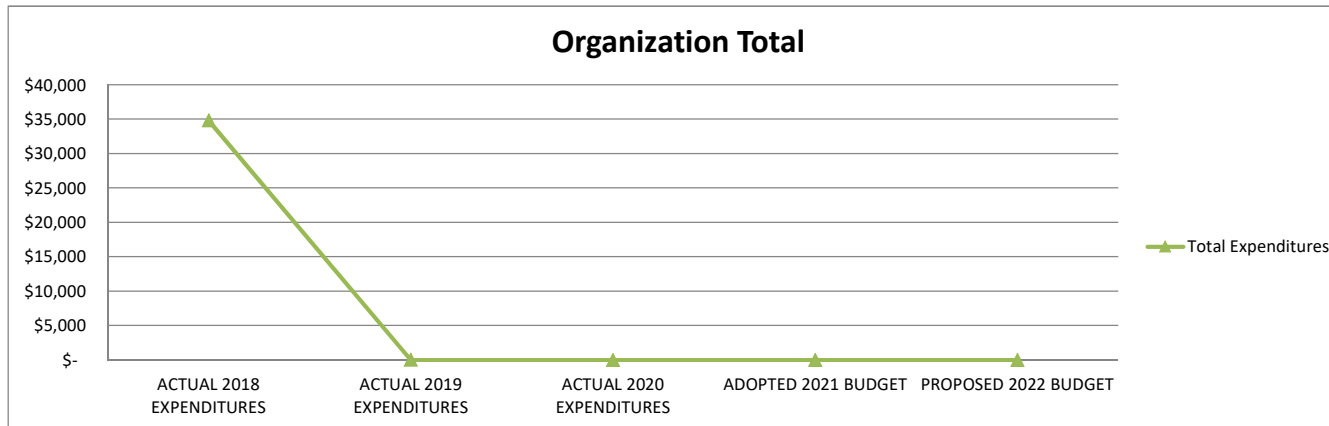
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1663 - Mt Iliamna School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	3,997	-	-	-	-	-	0.0%
360 - Employee Benefits	11,123	8	-	-	-	-	0.0%
Total Personnel Expenditures	15,120	8	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	2,953	-	5	-	-	-	0.0%
435 - Energy	16,729	-	-	-	-	-	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	19,682	-	5	-	-	-	0.0%
Total Expenditures	\$ 34,802	\$ 8	\$ 5	\$ -	\$ -	\$ -	0.0%

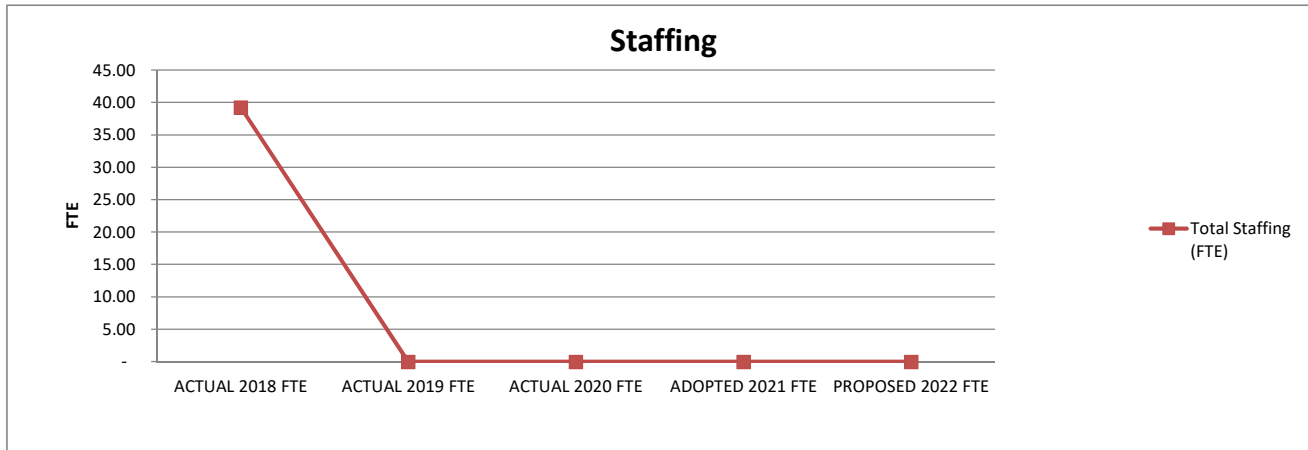


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1663 - Mt Iliamna School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	6.00	-	-	-	-	-	0.0%
Special Service Teacher	8.50	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	14.50	-	-	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	9.00	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	15.75	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	24.75	-	-	-	-	-	0.0%
Total Staffing (FTE)	39.25	-	-	-	-	-	0.0%

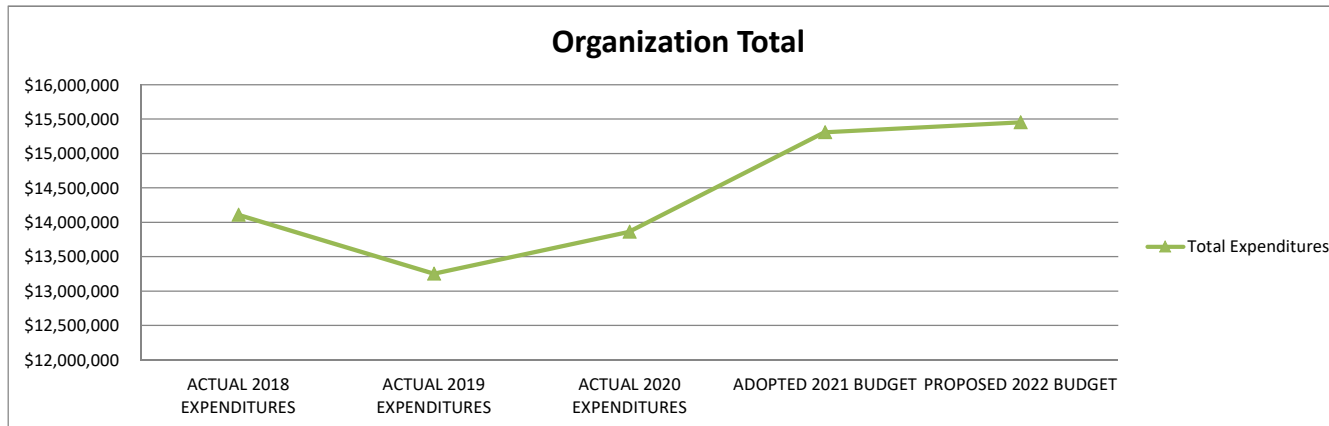


STATEMENT OF PROGRAM:
Mt. Iliamna School was closed in FY 2017-2018.

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 6,507,136	\$ 6,425,950	\$ 6,585,514	\$ 7,028,701	\$ 7,193,713	\$ 165,012	2.3%
320 - Non-Certificated Salaries	2,262,313	2,086,683	2,206,807	2,367,610	2,330,520	(37,090)	-1.6%
360 - Employee Benefits	5,249,196	4,604,621	4,908,626	5,842,543	5,859,198	16,655	0.3%
Total Personnel Expenditures	14,018,645	13,117,254	13,700,947	15,238,854	15,383,431	144,577	0.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 4,800	\$ 15,200	\$ 2,600	\$ 10,000	\$ 10,000	\$ -	0.0%
420 - Staff Travel	6,894	6,209	2,962	13,500	14,400	900	6.7%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	85	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	48,454	22,227	63,874	3,824	3,824	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	28,736	91,408	92,788	42,626	42,626	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,115	1,440	1,469	1,500	600	(900)	-60.0%
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	90,084	136,484	163,693	71,450	71,450	-	0.0%
Total Expenditures	\$ 14,108,729	\$ 13,253,738	\$ 13,864,640	\$ 15,310,304	\$ 15,454,881	\$ 144,577	0.9%

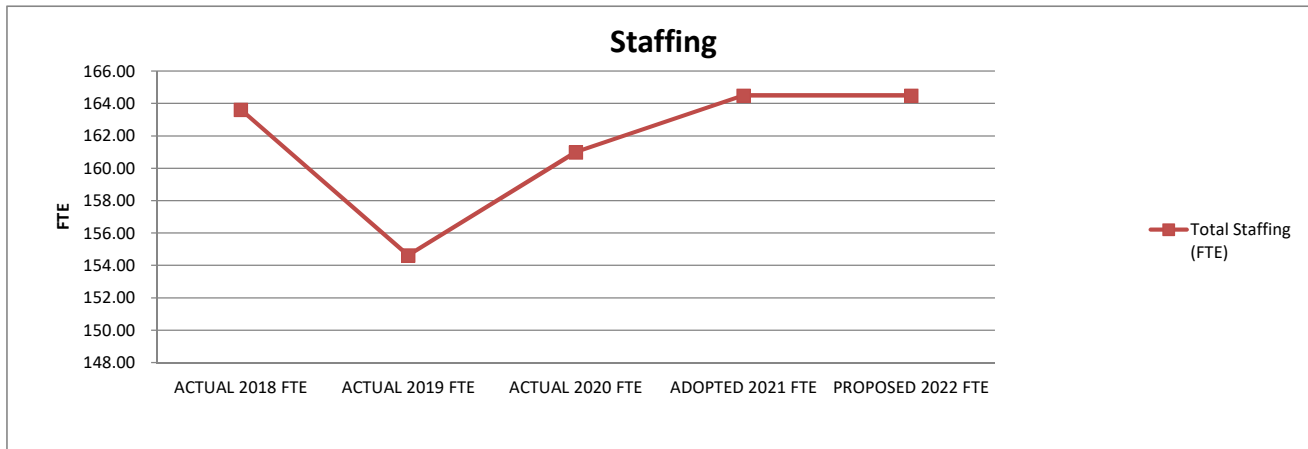


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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	2.00	2.00	2.00	-	0.0%
Special Service Teacher	88.00	86.00	89.00	89.00	89.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	92.00	90.00	92.00	92.00	92.00	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	8.00	1.00	1.00	1.00	1.00	-	0.0%
Teachers Assistants	63.63	63.63	68.00	71.50	71.50	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	71.63	64.63	69.00	72.50	72.50	-	0.0%
Total Staffing (FTE)	163.63	154.63	161.00	164.50	164.50	-	0.0%



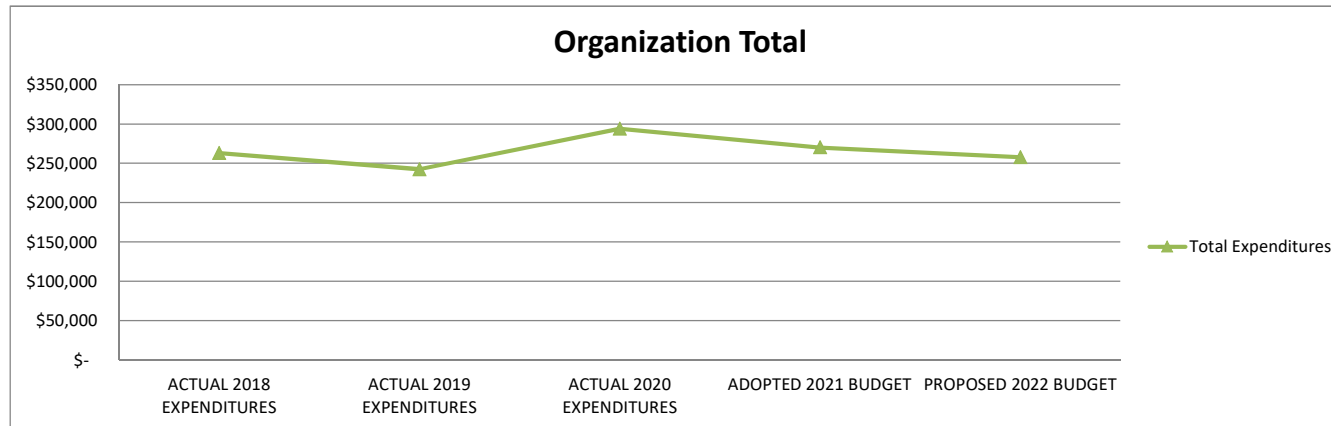
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1666 - Special Ed Outreach**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 104,775	\$ 106,016	\$ 144,039	\$ 111,256	\$ 113,944	\$ 2,688	2.4%
320 - Non-Certificated Salaries	53,963	53,432	43,104	52,096	39,823	(12,273)	-23.6%
360 - Employee Benefits	80,555	77,803	99,983	99,504	96,660	(2,844)	-2.9%
Total Personnel Expenditures	239,293	237,251	287,126	262,856	250,427	(12,429)	-4.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	1,478	1,608	1,008	6,008	6,008	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	22,299	3,678	5,909	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	23,777	5,286	6,917	7,448	7,448	-	0.0%
Total Expenditures	\$ 263,070	\$ 242,537	\$ 294,043	\$ 270,304	\$ 257,875	\$ (12,429)	-4.6%

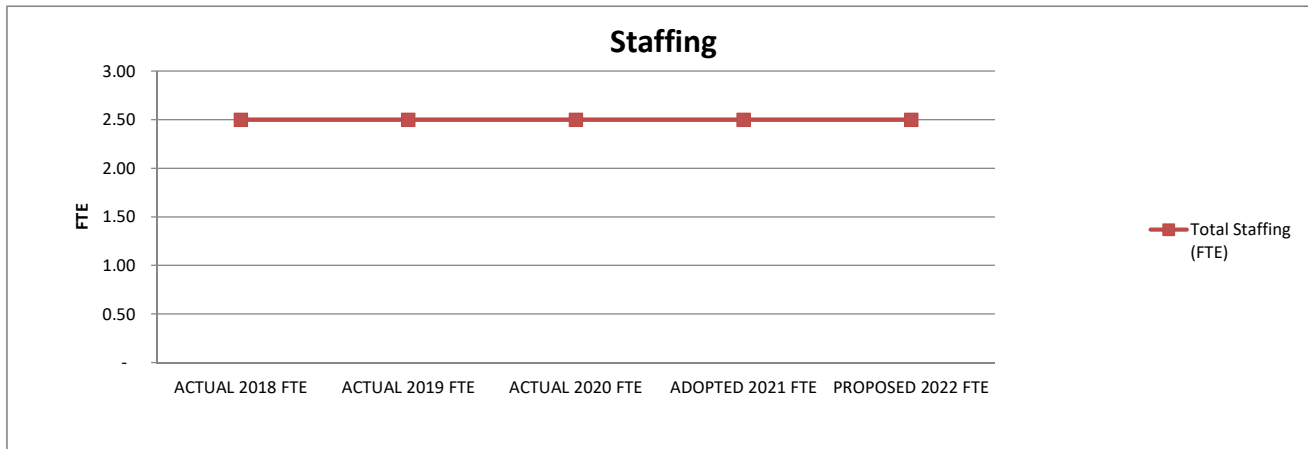


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1666 - Special Ed Outreach**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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%



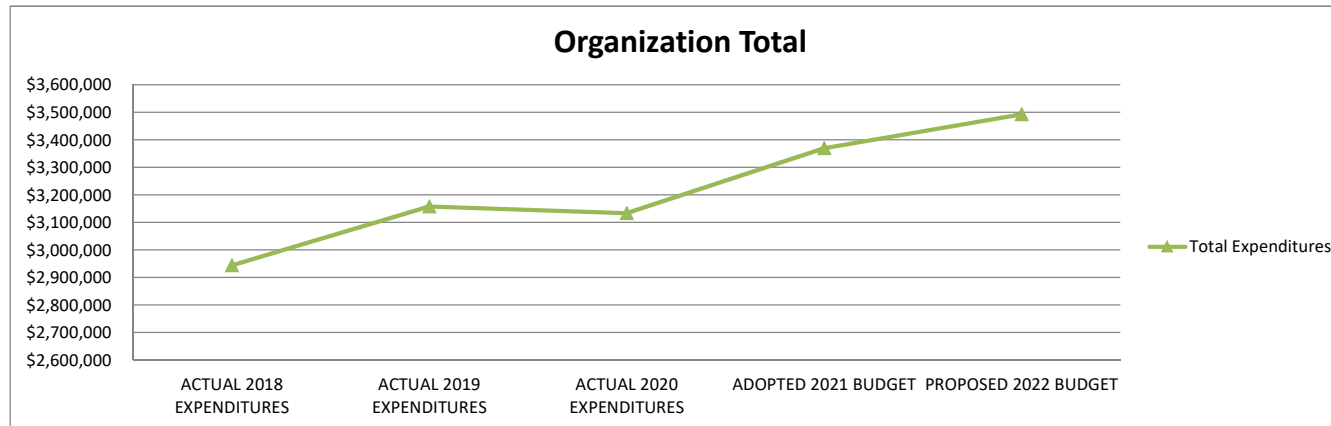
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 988,736	\$ 1,029,206	\$ 938,500	\$ 985,290	\$ 1,045,003	\$ 59,713	6.1%
320 - Non-Certificated Salaries	603,832	690,205	680,465	764,918	739,333	(25,585)	-3.3%
360 - Employee Benefits	1,018,417	1,086,577	1,169,693	1,286,783	1,284,006	(2,777)	-0.2%
Total Personnel Expenditures	2,610,985	2,805,988	2,788,658	3,036,991	3,068,342	31,351	1.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 4,630	\$ 5,539	\$ -	\$ 5,600	\$ 5,600	\$ -	0.0%
420 - Staff Travel	30,082	28,116	21,468	28,000	28,000	-	0.0%
425 - Student Travel	-	-	682	2,000	2,000	-	0.0%
430 - Utility Services	10,602	8,743	9,999	8,794	9,005	211	2.4%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	272,470	270,770	274,020	270,008	334,808	64,800	24.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	14,983	38,001	19,620	17,613	17,613	-	0.0%
480 - Tuition And Stipends	-	-	18,909	-	26,500	26,500	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	332,842	351,424	344,698	332,015	423,526	91,511	27.6%
Total Expenditures	\$ 2,943,827	\$ 3,157,412	\$ 3,133,356	\$ 3,369,006	\$ 3,491,868	\$ 122,862	3.6%

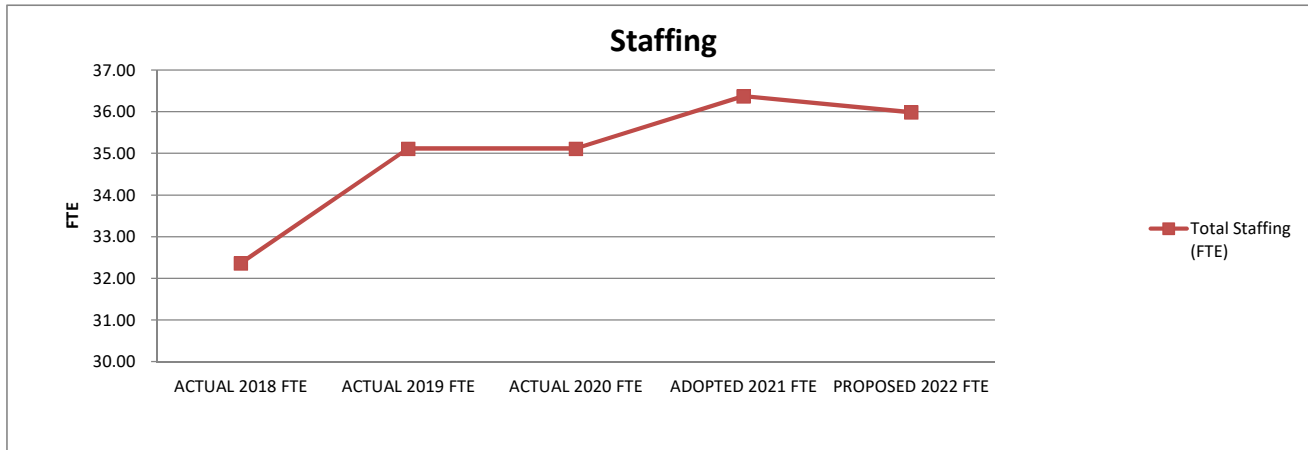


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	-	-	-	0.0%
Classroom Teacher	3.50	3.50	3.50	3.00	3.00	-	0.0%
Special Service Teacher	9.00	10.00	10.00	10.00	10.00	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	0.50	0.50	0.0%
Total Certificated	13.50	14.50	14.50	13.00	13.50	0.50	3.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.88	1.88	1.88	1.88	1.00	(0.88)	-46.7%
Teachers Assistants	16.99	18.74	18.74	21.50	21.49	(0.01)	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	18.87	20.62	20.62	23.38	22.49	(0.88)	-3.8%
Total Staffing (FTE)	32.37	35.12	35.12	36.38	35.99	(0.38)	-1.1%



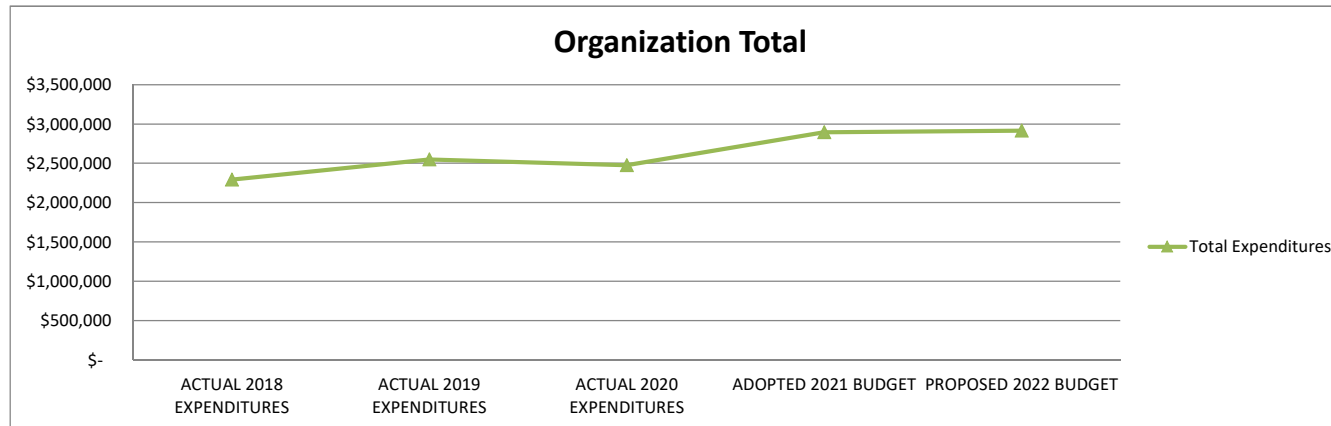
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1670 - Special Schools Program**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,262,858	\$ 1,424,969	\$ 1,356,658	\$ 1,504,295	\$ 1,541,032	\$ 36,737	2.4%
320 - Non-Certificated Salaries	240,008	266,442	281,349	296,416	294,421	(1,995)	-0.7%
360 - Employee Benefits	720,659	817,006	769,577	1,004,152	989,815	(14,337)	-1.4%
Total Personnel Expenditures	2,223,525	2,508,417	2,407,584	2,804,863	2,825,268	20,405	0.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 6,275	\$ 26,950	\$ 26,950	\$ -	0.0%
420 - Staff Travel	4,870	3,259	1,531	3,000	3,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	26,466	26,949	20,449	19,752	19,766	14	0.1%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	342	2,016	2,016	2,016	2,016	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	36,822	10,820	38,403	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	68,500	43,280	68,674	90,787	90,801	14	0.0%
Total Expenditures	\$ 2,292,025	\$ 2,551,697	\$ 2,476,258	\$ 2,895,650	\$ 2,916,069	\$ 20,419	0.7%

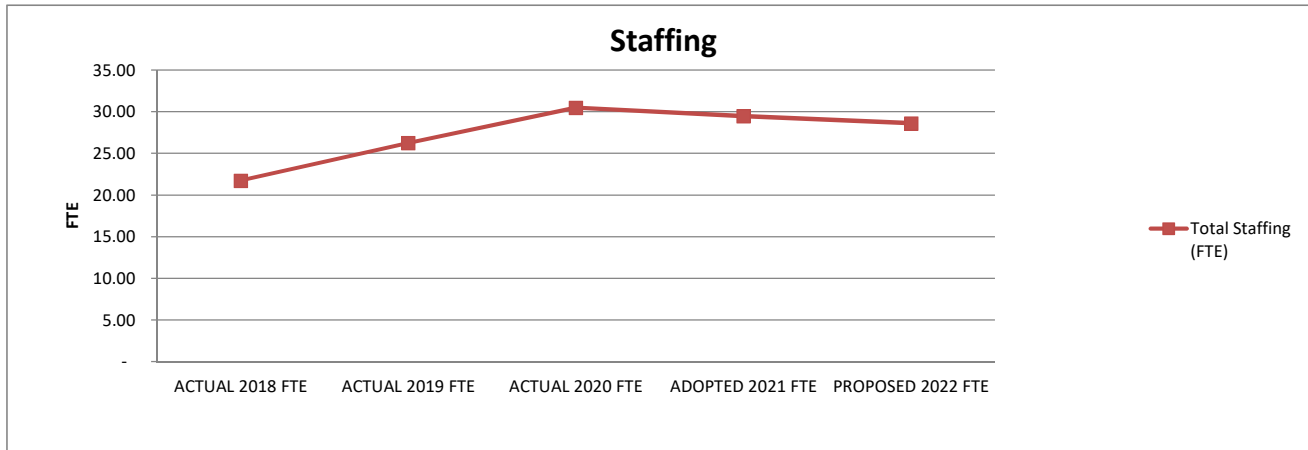


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1670 - Special Schools Program**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22 PROPOSED	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	4.00	4.00	6.00	6.00	6.00	-	0.0%
Special Service Teacher	10.00	12.00	12.49	11.49	11.49	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Certificated	16.00	18.00	20.49	19.49	19.49	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	4.75	6.25	8.00	8.00	7.13	(0.88)	-10.9%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	5.75	8.25	10.00	10.00	9.13	(0.88)	-8.8%
Total Staffing (FTE)	21.75	26.25	30.49	29.49	28.62	(0.88)	-3.0%



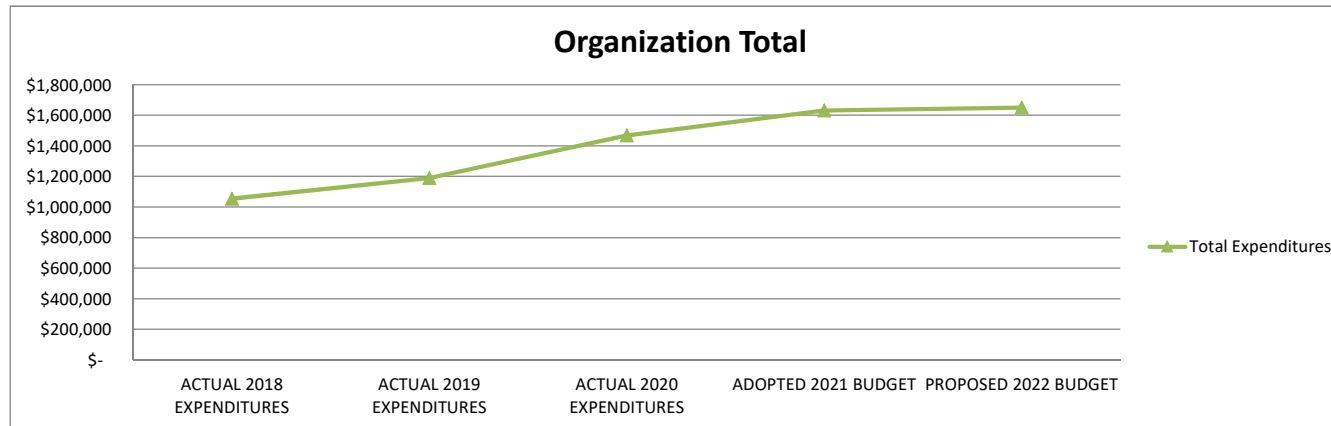
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 136,090	\$ 167,806	\$ 128,493	\$ 188,049	\$ 188,815	\$ 766	0.4%
320 - Non-Certificated Salaries	493,229	502,300	714,329	729,861	725,953	(3,908)	-0.5%
360 - Employee Benefits	320,105	302,855	448,185	522,033	542,975	20,942	4.0%
Total Personnel Expenditures	949,424	972,961	1,291,007	1,439,943	1,457,743	17,800	1.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 59,844	\$ 176,136	\$ 63,826	\$ 74,700	\$ 74,700	\$ -	0.0%
420 - Staff Travel	10,860	10,643	4,700	26,000	26,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	10,761	1,008	23,037	16,008	16,008	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	22,093	28,699	84,273	73,588	73,588	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,970	119	855	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	105,528	216,605	176,691	192,296	192,296	-	0.0%
Total Expenditures	\$ 1,054,952	\$ 1,189,566	\$ 1,467,698	\$ 1,632,239	\$ 1,650,039	\$ 17,800	1.1%

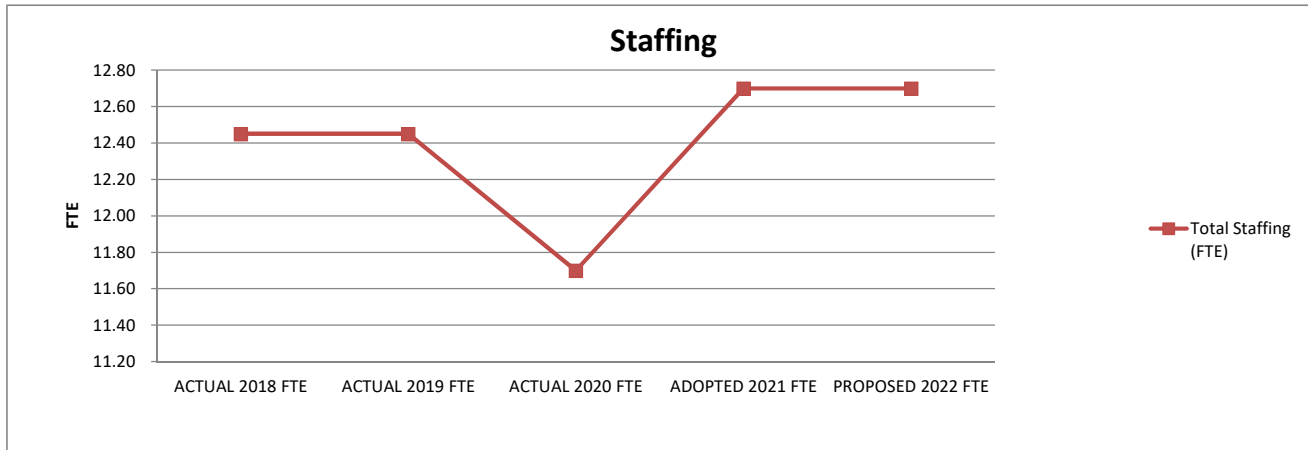


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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	9.70	9.70	-	0.0%
Clerical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Teachers Assistants	0.75	0.75	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	11.45	11.45	10.70	11.70	11.70	-	0.0%
Total Staffing (FTE)	12.45	12.45	11.70	12.70	12.70	-	0.0%



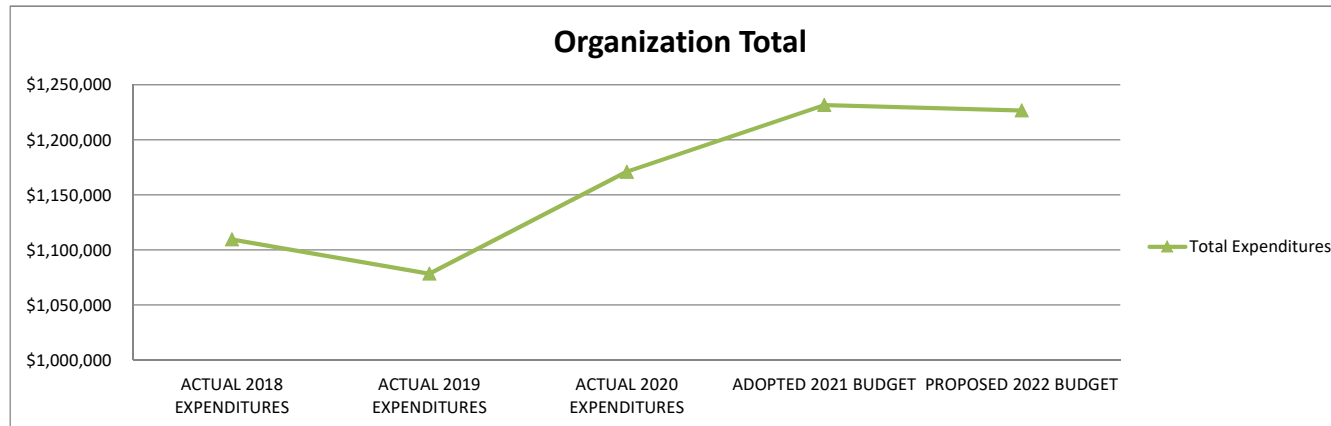
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 331,043	\$ 333,487	\$ 370,382	\$ 399,740	\$ 399,740	\$ -	0.0%
320 - Non-Certificated Salaries	306,629	299,871	292,960	307,500	307,500	-	0.0%
360 - Employee Benefits	137,846	110,641	142,973	155,766	151,060	(4,706)	-3.0%
Total Personnel Expenditures	775,518	743,999	806,315	863,006	858,300	(4,706)	-0.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	1,064	945	1,023	1,000	1,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	330,000	330,000	363,000	363,000	363,000	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	2,844	3,296	433	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	333,908	334,241	364,456	368,400	368,400	-	0.0%
Total Expenditures	\$ 1,109,426	\$ 1,078,240	\$ 1,170,771	\$ 1,231,406	\$ 1,226,700	\$ (4,706)	-0.4%

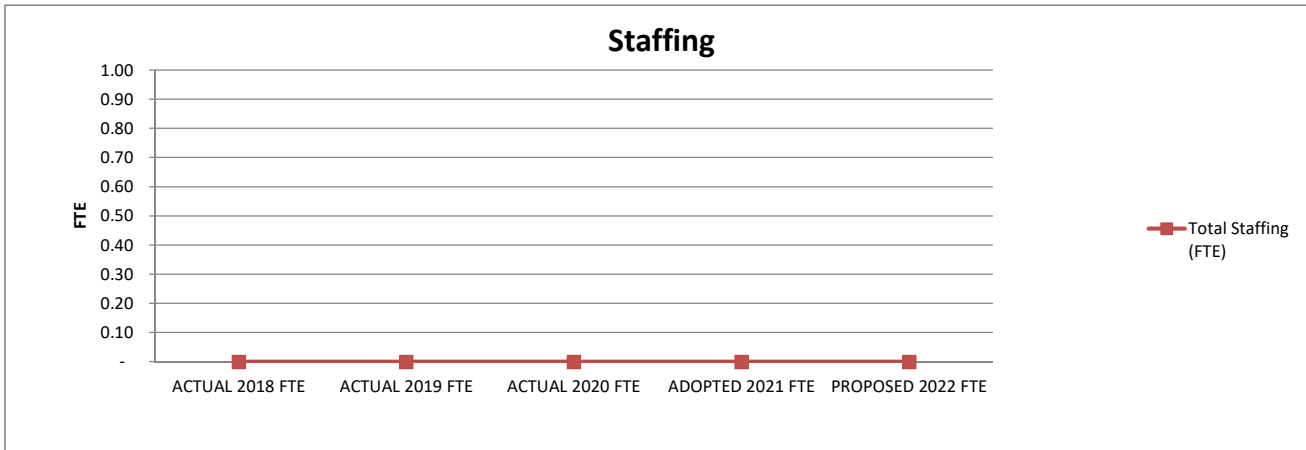


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

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

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22 PROPOSED	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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%



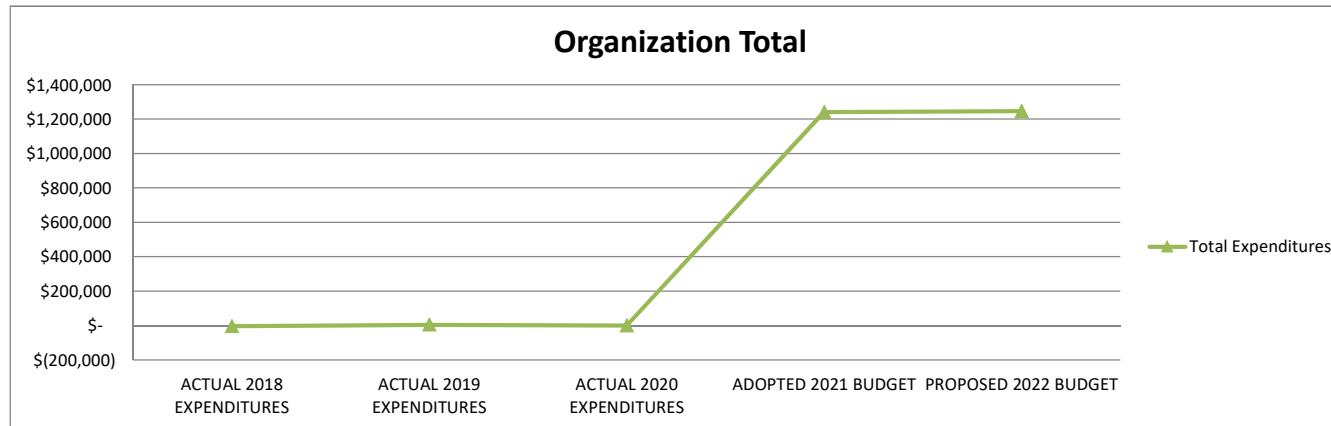
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1679 - Unallocated SPED Resource**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ (2,500)	\$ 5,000	\$ -	\$ 651,604	\$ 655,316	\$ 3,712	0.6%
320 - Non-Certificated Salaries	-	-	-	192,240	192,240	-	0.0%
360 - Employee Benefits	(318)	102	-	291,776	292,342	566	0.2%
Total Personnel Expenditures	(2,818)	5,102	-	1,135,620	1,139,898	4,278	0.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	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	-	-	-	-	-	-	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	-	-	-	105,860	105,860	-	0.0%
Total Expenditures	\$ (2,818)	\$ 5,102	\$ -	\$ 1,241,480	\$ 1,245,758	\$ 4,278	0.3%

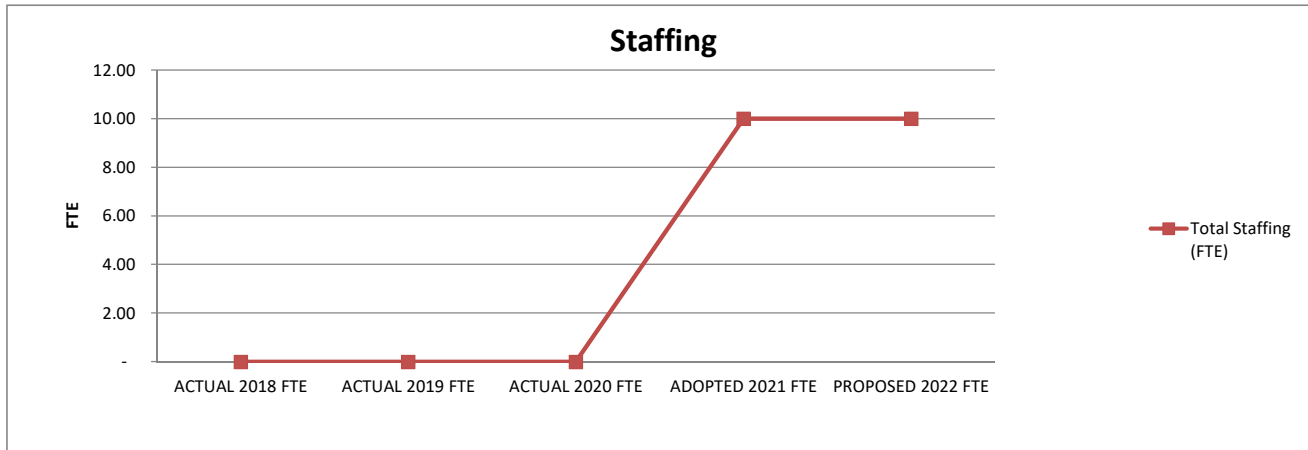


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1679 - Unallocated SPED Resource**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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	-	-	-	8.00	8.00	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	-	-	8.00	8.00	-	0.0%
Total Staffing (FTE)	-	-	-	10.00	10.00	-	0.0%



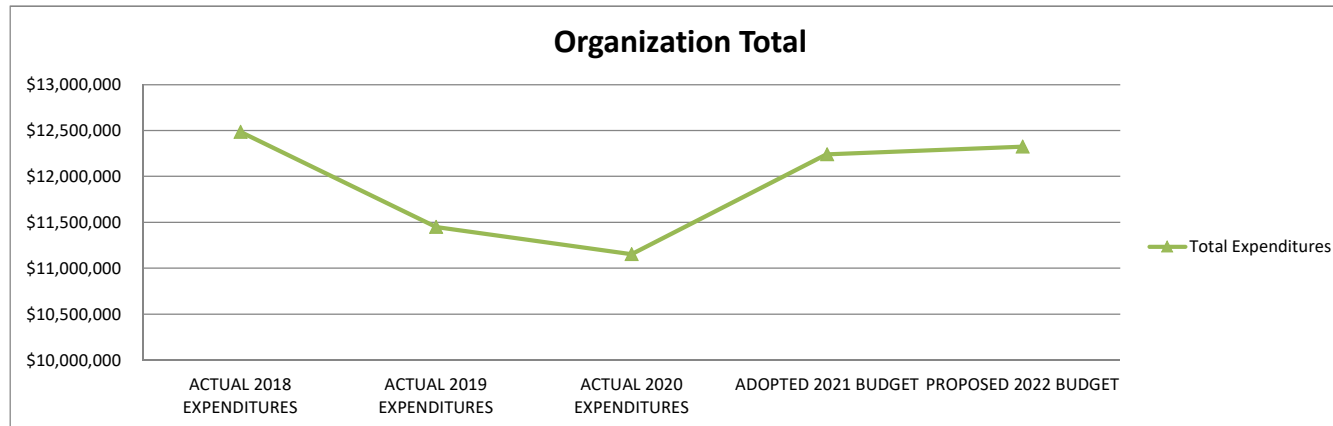
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1680 - English Language Learner**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 4,303,777	\$ 4,076,676	\$ 4,084,917	\$ 4,510,274	\$ 4,614,435	\$ 104,161	2.3%
320 - Non-Certificated Salaries	3,073,070	2,834,904	2,670,620	2,714,817	2,659,078	(55,739)	-2.1%
360 - Employee Benefits	4,979,995	4,369,072	4,342,794	4,835,622	4,872,772	37,150	0.8%
Total Personnel Expenditures	12,356,842	11,280,652	11,098,331	12,060,713	12,146,285	85,572	0.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 74,333	\$ 59,672	\$ 21,437	\$ 60,000	\$ 60,000	\$ -	0.0%
420 - Staff Travel	7,032	7,786	5,211	11,200	11,200	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	941	286	1,206	1,296	1,296	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	1,640	2,886	2,016	3,016	2,008	(1,008)	-33.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	46,091	98,094	23,857	105,589	105,589	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	45	-	-	-	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	130,037	168,724	53,772	181,101	180,093	(1,008)	-0.6%
Total Expenditures	\$ 12,486,879	\$ 11,449,376	\$ 11,152,103	\$ 12,241,814	\$ 12,326,378	\$ 84,564	0.7%

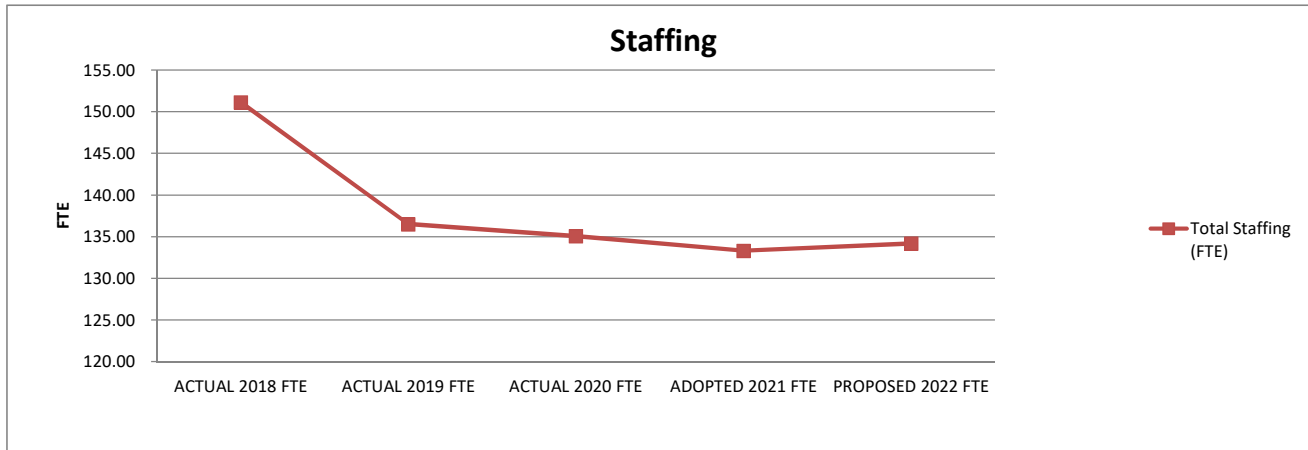


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1680 - English Language Learner**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
Staffing (FTE)							
Certificated							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	56.89	56.89	57.70	56.70	56.70	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	0.50	0.50	0.50	-	-	-	0.0%
Total Certificated	58.39	58.39	59.20	57.70	57.70	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	3.25	3.25	6.25	6.00	6.00	-	0.0%
Clerical	2.63	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	86.88	72.88	67.63	67.63	68.50	0.88	1.3%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	92.75	78.13	75.88	75.63	76.50	0.88	1.2%
Total Staffing (FTE)	151.14	136.52	135.08	133.33	134.20	0.88	0.7%



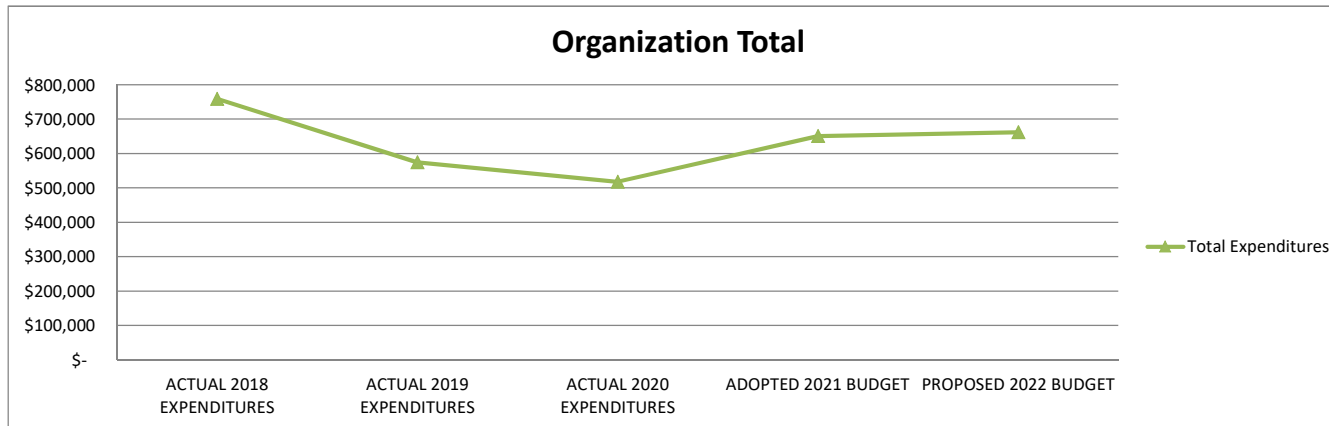
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1690 - Native Education**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	314,330	304,821	268,508	310,306	319,235	8,929	2.9%
360 - Employee Benefits	284,227	268,445	249,535	340,046	342,086	2,040	0.6%
Total Personnel Expenditures	598,557	573,266	518,043	650,352	661,321	10,969	1.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	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	-	1,550	-	-	-	-	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	160,407	1,550	-	300	300	-	0.0%
Total Expenditures	\$ 758,964	\$ 574,816	\$ 518,043	\$ 650,652	\$ 661,621	\$ 10,969	1.7%

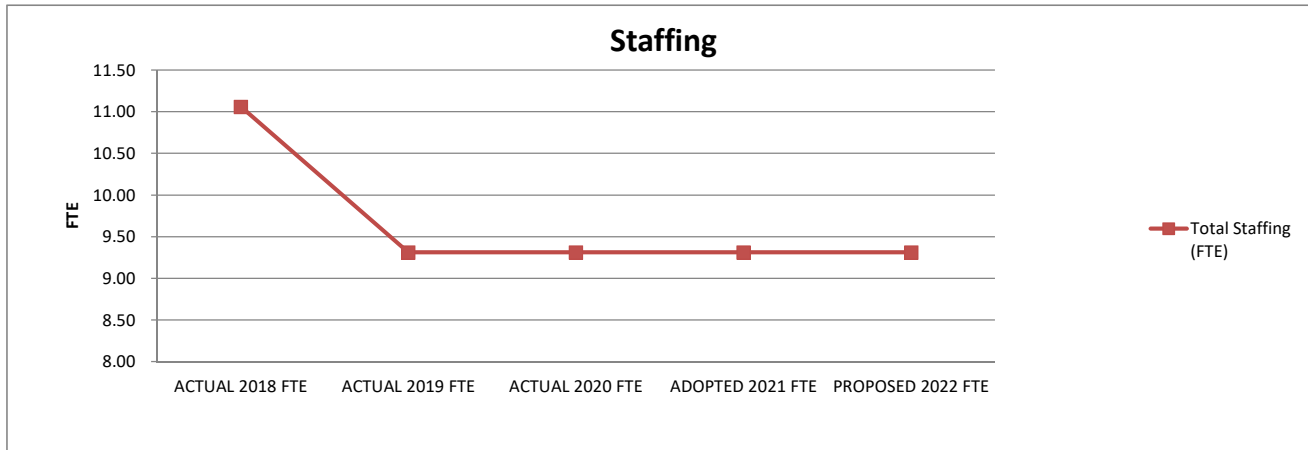


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1690 - Native Education**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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	8.31	8.31	8.31	8.31	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	11.06	9.31	9.31	9.31	9.31	-	0.0%
Total Staffing (FTE)	11.06	9.31	9.31	9.31	9.31	-	0.0%



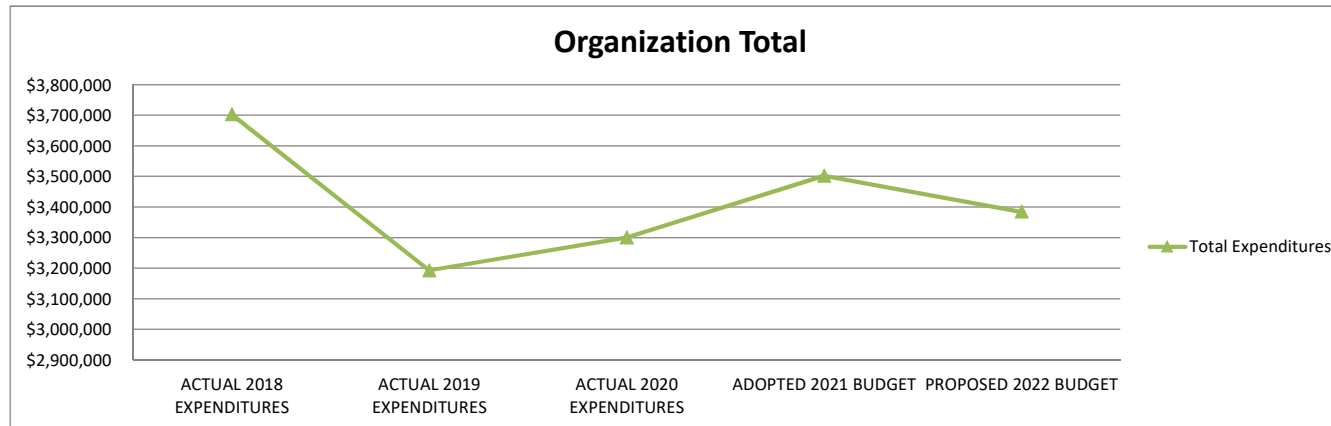
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1700 - Central MS Of Science**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,112,219	\$ 1,747,711	\$ 1,842,420	\$ 1,926,962	\$ 1,848,571	\$ (78,391)	-4.1%
320 - Non-Certificated Salaries	304,255	316,621	297,613	262,824	266,176	3,352	1.3%
360 - Employee Benefits	1,001,555	828,164	894,280	998,347	976,667	(21,680)	-2.2%
Total Personnel Expenditures	3,418,029	2,892,496	3,034,313	3,188,133	3,091,414	(96,719)	-3.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,599	\$ 721	\$ 1,212	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	815	4,820	1,055	-	-	-	0.0%
425 - Student Travel	13,866	11,392	8,445	12,400	12,400	-	0.0%
430 - Utility Services	51,463	49,289	38,460	56,871	45,779	(11,092)	-19.5%
435 - Energy	162,016	172,216	175,744	194,800	189,000	(5,800)	-3.0%
440 - Other Purchased Services	17,762	16,273	7,460	8,935	9,305	370	4.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	37,372	45,907	33,813	41,376	36,641	(4,735)	-11.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	155	272	231	(41)	-15.1%
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	284,893	300,618	266,344	314,654	293,356	(21,298)	-6.8%
Total Expenditures	\$ 3,702,922	\$ 3,193,114	\$ 3,300,657	\$ 3,502,787	\$ 3,384,770	\$ (118,017)	-3.4%

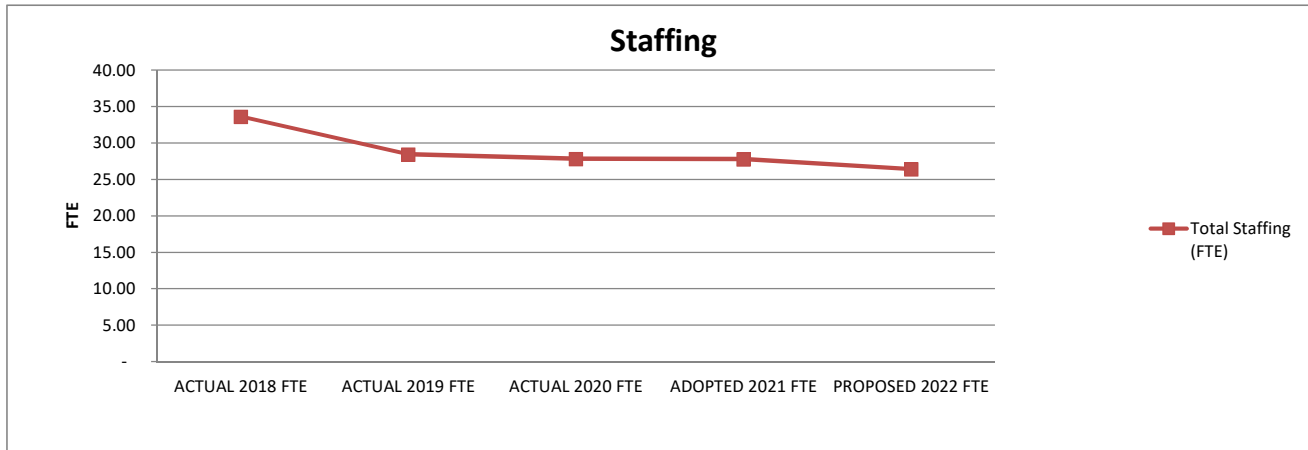


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1700 - Central MS Of Science**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	434.56	368.35	411.35	356.91	399.00	42.09	11.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	22.20	17.00	16.40	16.80	15.40	(1.40)	-8.3%
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	28.20	23.00	22.40	22.80	21.40	(1.40)	-6.1%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	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	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	5.44	5.44	5.44	5.00	5.00	-	0.0%
Total Staffing (FTE)	33.64	28.44	27.84	27.80	26.40	(1.40)	-5.0%



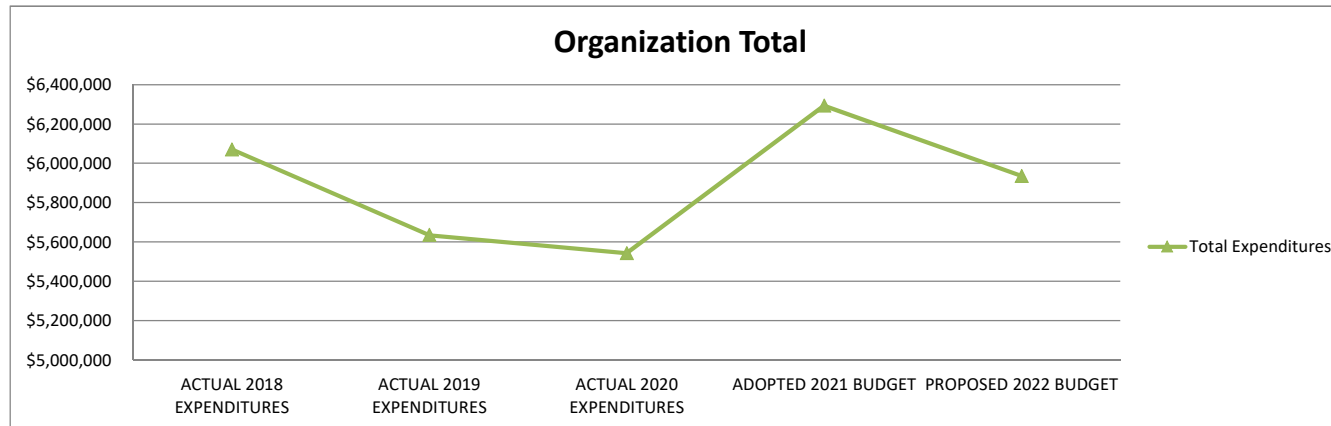
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1710 - Clark Middle School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 3,414,170	\$ 3,250,225	\$ 3,168,086	\$ 3,565,414	\$ 3,341,729	\$ (223,685)	-6.3%
320 - Non-Certificated Salaries	431,318	403,909	437,941	383,105	369,212	(13,893)	-3.6%
360 - Employee Benefits	1,721,920	1,425,569	1,465,844	1,769,096	1,657,175	(111,921)	-6.3%
Total Personnel Expenditures	5,567,408	5,079,703	5,071,871	5,717,615	5,368,116	(349,499)	-6.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 319	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	68	53	-	-	-	0.0%
425 - Student Travel	15,101	14,542	13,704	11,536	14,500	2,964	25.7%
430 - Utility Services	70,405	69,488	55,865	62,260	69,434	7,174	11.5%
435 - Energy	323,525	361,980	337,570	408,000	391,100	(16,900)	-4.1%
440 - Other Purchased Services	21,514	17,446	16,536	19,065	19,255	190	1.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	72,533	85,781	47,010	74,517	72,693	(1,824)	-2.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	385	-	210	501	501	-	0.0%
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	503,463	555,446	470,948	575,879	567,483	(8,396)	-1.5%
Total Expenditures	\$ 6,070,871	\$ 5,635,149	\$ 5,542,819	\$ 6,293,494	\$ 5,935,599	\$ (357,895)	-5.7%

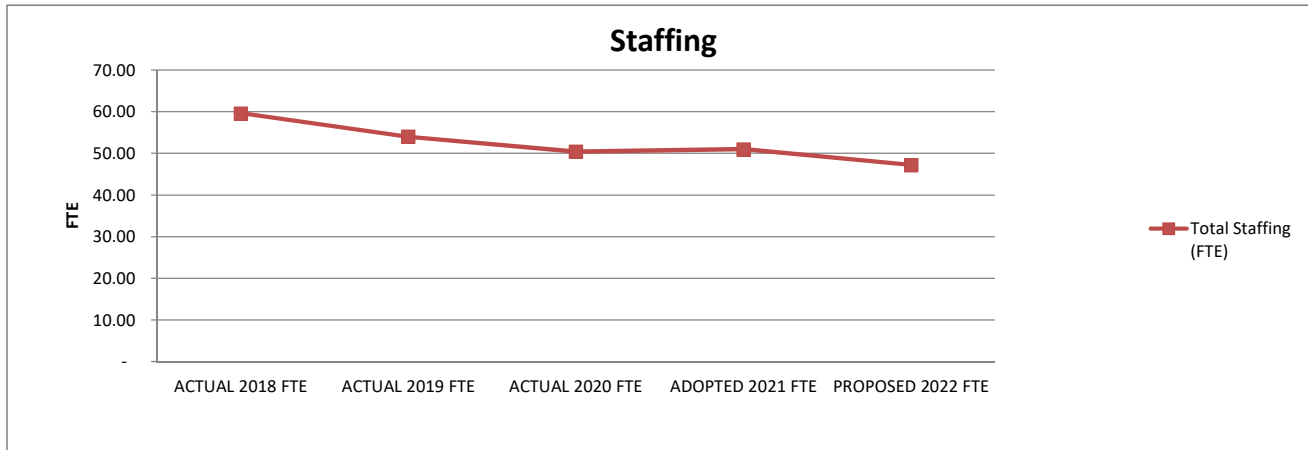


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1710 - Clark Middle School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	888.86	871.62	863.00	800.51	863.00	62.49	7.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	3.00	3.00	3.00	3.00	3.00	-	0.0%
Classroom Teacher	43.20	38.60	35.00	36.00	32.20	(3.80)	-10.6%
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	51.20	46.60	43.00	44.00	40.20	(3.80)	-8.6%
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	-	-	-	0.0%
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	7.44	7.44	7.00	7.00	-	0.0%
Total Staffing (FTE)	59.64	54.04	50.44	51.00	47.20	(3.80)	-7.5%



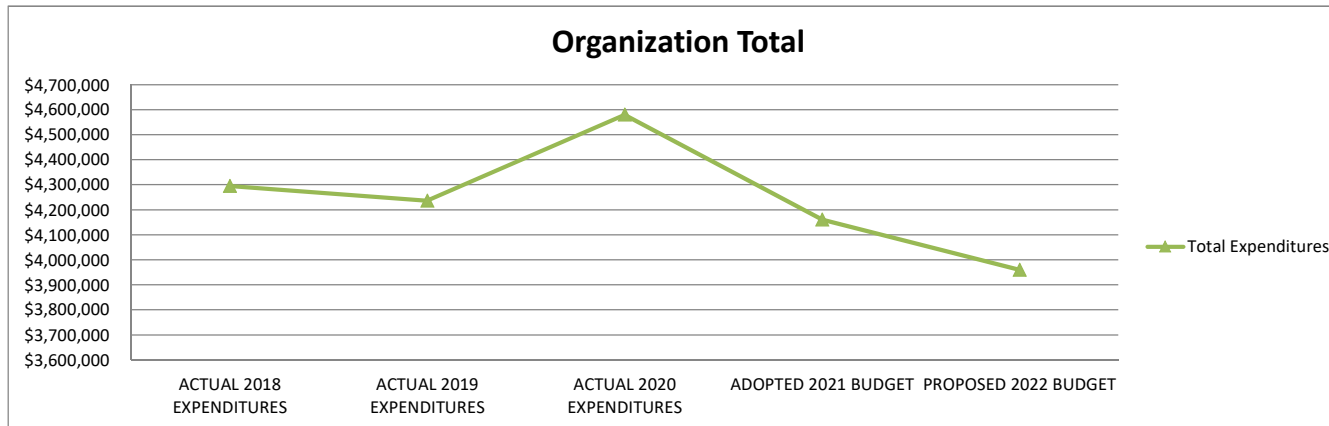
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1730 - Gruening Middle School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,408,882	\$ 2,480,512	\$ 2,692,736	\$ 2,406,792	\$ 2,252,436	\$ (154,356)	-6.4%
320 - Non-Certificated Salaries	316,431	276,207	297,742	243,534	256,230	12,696	5.2%
360 - Employee Benefits	1,199,580	1,169,856	1,291,846	1,194,417	1,131,950	(62,467)	-5.2%
Total Personnel Expenditures	3,924,893	3,926,575	4,282,324	3,844,743	3,640,616	(204,127)	-5.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 1,118	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	1,269	1,567	1,014	-	-	-	0.0%
425 - Student Travel	13,733	18,611	9,091	15,600	15,600	-	0.0%
430 - Utility Services	44,435	25,870	20,159	18,536	20,281	1,745	9.4%
435 - Energy	239,495	203,764	187,886	220,700	222,800	2,100	1.0%
440 - Other Purchased Services	16,291	14,979	9,141	12,310	12,470	160	1.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	55,412	43,620	70,038	48,455	48,293	(162)	-0.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	276	365	320	318	(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	370,635	309,805	297,694	315,921	319,762	3,841	1.2%
Total Expenditures	\$ 4,295,528	\$ 4,236,380	\$ 4,580,018	\$ 4,160,664	\$ 3,960,378	\$ (200,286)	-4.8%

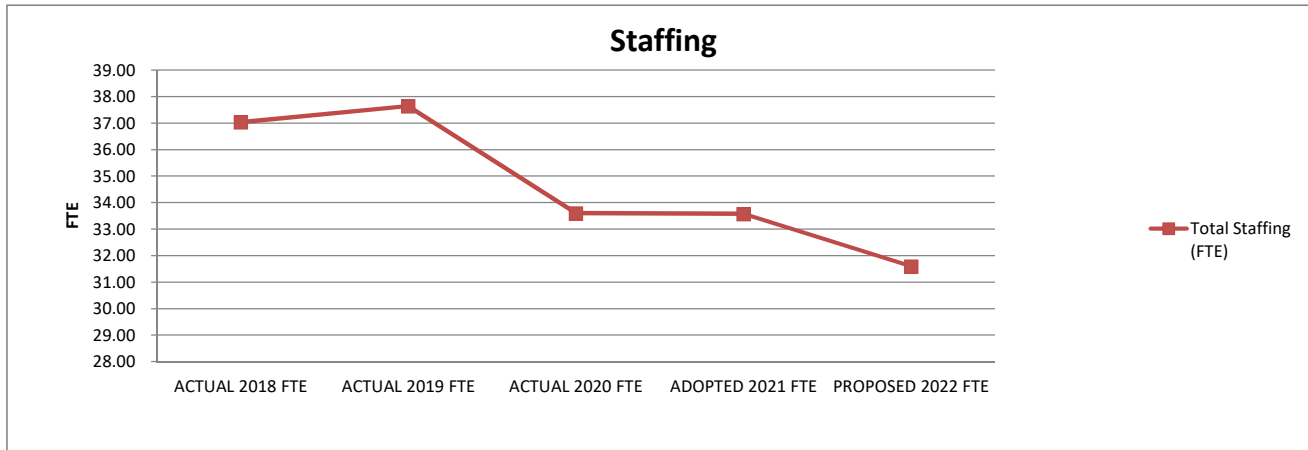


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1730 - Gruening Middle School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	610.21	597.92	586.65	446.64	553.00	106.36	23.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	25.60	26.20	25.60	23.20	20.60	(2.60)	-11.2%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	4.00	2.00	4.00	4.00	-	0.0%
Total Certificated	31.60	32.20	29.60	29.20	26.60	(2.60)	-8.9%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Teachers Assistants	0.44	0.44	-	-	-	-	0.0%
Custodial	1.00	1.00	-	0.38	1.00	0.63	166.7%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	5.44	5.44	4.00	4.38	5.00	0.63	14.3%
Total Staffing (FTE)	37.04	37.64	33.60	33.58	31.60	(1.98)	-5.9%



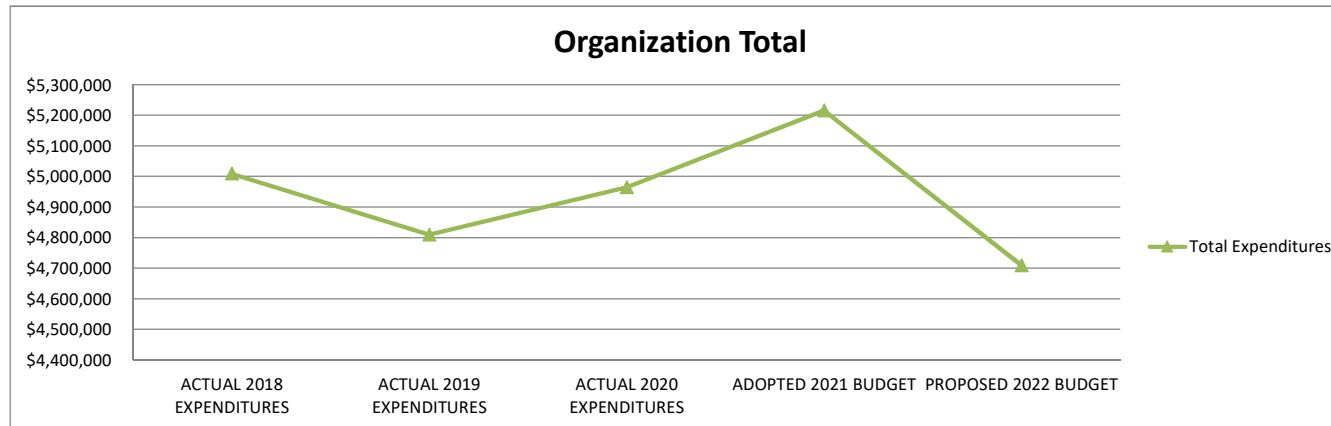
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1740 - Hanshew Middle School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,816,314	\$ 2,765,365	\$ 2,929,895	\$ 2,987,017	\$ 2,642,659	\$ (344,358)	-11.5%
320 - Non-Certificated Salaries	333,371	309,331	271,983	317,125	300,517	(16,608)	-5.2%
360 - Employee Benefits	1,429,449	1,334,202	1,411,769	1,497,564	1,359,221	(138,343)	-9.2%
Total Personnel Expenditures	4,579,134	4,408,898	4,613,647	4,801,706	4,302,397	(499,309)	-10.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 58	\$ 116	\$ 2,325	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	1,172	485	2,628	-	-	-	0.0%
425 - Student Travel	16,252	14,944	7,912	15,100	15,100	-	0.0%
430 - Utility Services	49,767	49,079	35,241	42,308	43,751	1,443	3.4%
435 - Energy	268,735	252,976	241,052	277,200	273,600	(3,600)	-1.3%
440 - Other Purchased Services	17,196	16,320	10,270	16,913	15,270	(1,643)	-9.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	76,857	67,415	51,264	61,994	58,917	(3,077)	-5.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	434	398	(36)	-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	430,037	401,335	350,692	413,949	407,036	(6,913)	-1.7%
Total Expenditures	\$ 5,009,171	\$ 4,810,233	\$ 4,964,339	\$ 5,215,655	\$ 4,709,433	\$ (506,222)	-9.7%

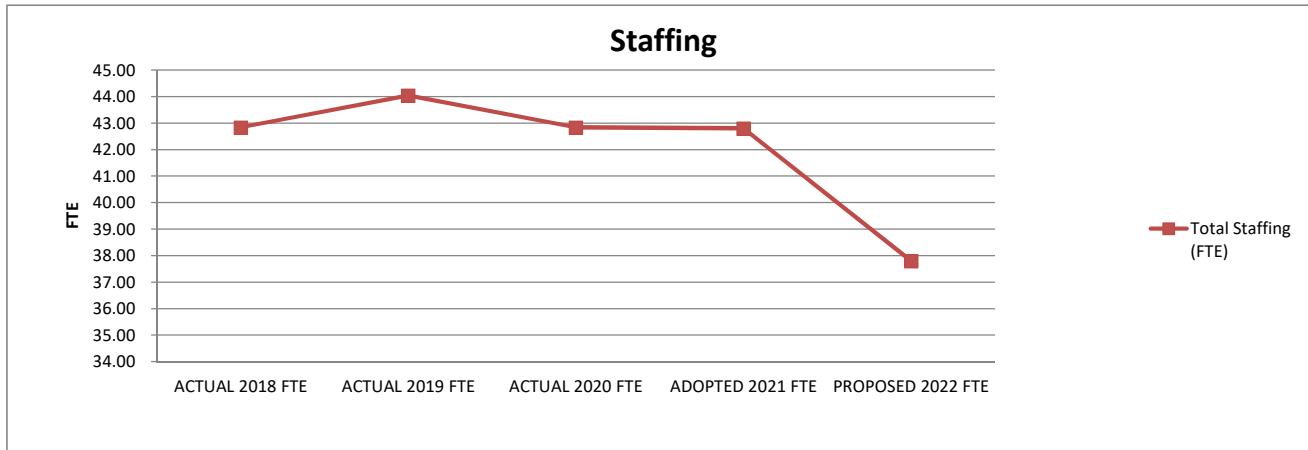


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1740 - Hanshew Middle School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	681.34	671.90	706.40	629.72	689.00	59.28	9.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	30.40	31.60	30.40	30.80	25.80	(5.00)	-16.2%
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	36.40	37.60	36.40	36.80	31.80	(5.00)	-13.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	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	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Classified	6.44	6.44	6.44	6.00	6.00	-	0.0%
Total Staffing (FTE)	42.84	44.04	42.84	42.80	37.80	(5.00)	-11.7%



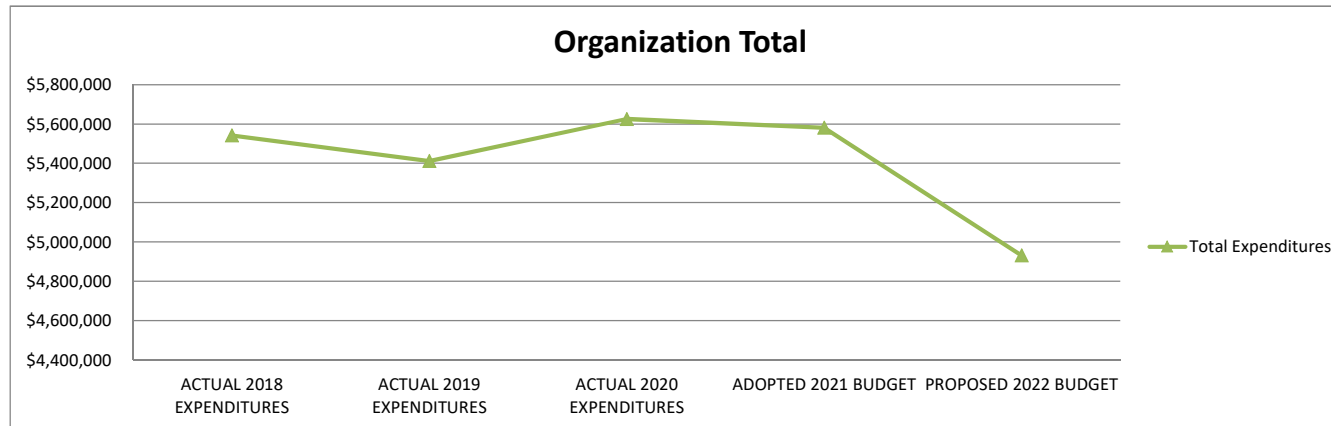
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1750 - Mears Middle School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 3,249,801	\$ 3,218,011	\$ 3,386,779	\$ 3,171,925	\$ 2,744,779	\$ (427,146)	-13.5%
320 - Non-Certificated Salaries	340,950	356,012	320,189	352,431	330,947	(21,484)	-6.1%
360 - Employee Benefits	1,560,898	1,452,050	1,545,623	1,621,705	1,423,895	(197,810)	-12.2%
Total Personnel Expenditures	5,151,649	5,026,073	5,252,591	5,146,061	4,499,621	(646,440)	-12.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,500	\$ 50	\$ 100	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	708	588	-	-	-	-	0.0%
425 - Student Travel	17,075	24,659	9,070	13,400	13,400	-	0.0%
430 - Utility Services	51,692	50,489	37,968	44,573	43,678	(895)	-2.0%
435 - Energy	248,474	228,765	257,549	295,100	296,000	900	0.3%
440 - Other Purchased Services	19,280	17,574	17,118	16,845	16,315	(530)	-3.1%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	52,012	63,762	50,849	65,232	62,642	(2,590)	-4.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	100	445	600	426	(174)	-29.0%
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	390,741	385,987	373,099	435,750	432,461	(3,289)	-0.8%
Total Expenditures	\$ 5,542,390	\$ 5,412,060	\$ 5,625,690	\$ 5,581,811	\$ 4,932,082	\$ (649,729)	-11.6%

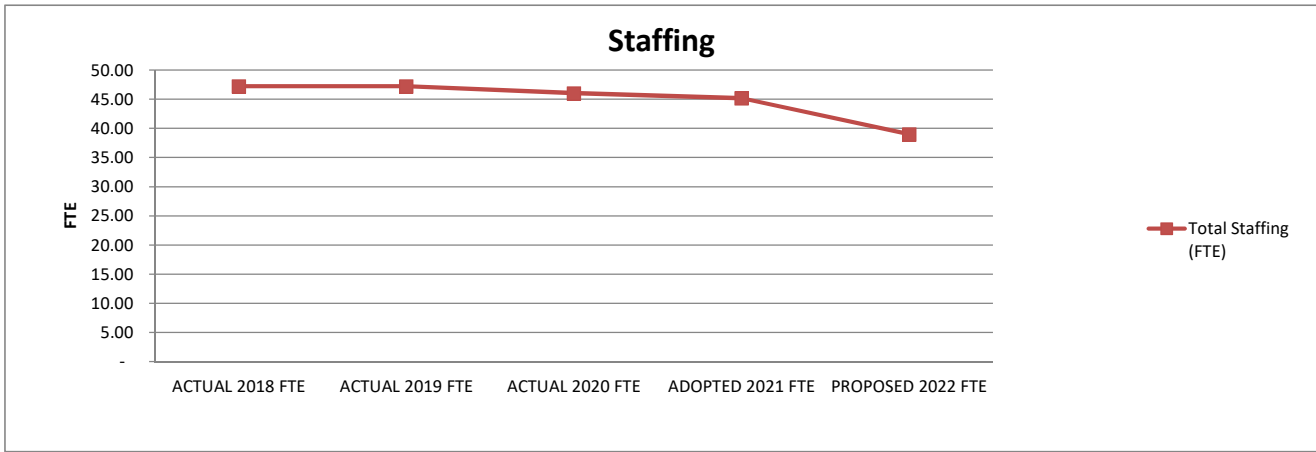


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1750 - Mears Middle School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	800.90	789.80	751.05	681.44	738.00	56.56	8.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	33.80	33.80	32.60	32.20	27.00	(5.20)	-16.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	5.00	5.00	5.00	5.00	4.00	(1.00)	-20.0%
Total Certificated	40.80	40.80	39.60	39.20	33.00	(6.20)	-15.8%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	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	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Classified	6.44	6.44	6.44	6.00	6.00	-	0.0%
Total Staffing (FTE)	47.24	47.24	46.04	45.20	39.00	(6.20)	-13.7%



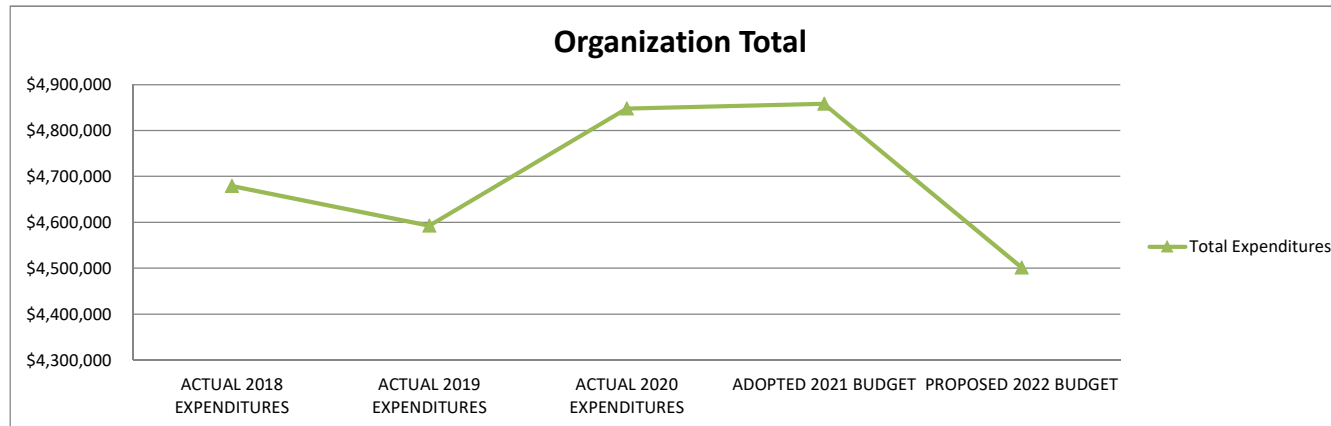
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1755 - Mirror Lake Middle School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,696,661	\$ 2,571,019	\$ 2,874,228	\$ 2,690,132	\$ 2,454,069	\$ (236,063)	-8.8%
320 - Non-Certificated Salaries	282,639	390,311	272,629	310,146	299,201	(10,945)	-3.5%
360 - Employee Benefits	1,251,497	1,186,092	1,313,521	1,364,093	1,255,787	(108,306)	-7.9%
Total Personnel Expenditures	4,230,797	4,147,422	4,460,378	4,364,371	4,009,057	(355,314)	-8.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	922	442	2,602	-	-	-	0.0%
425 - Student Travel	28,292	27,605	18,740	27,500	16,779	(10,721)	-39.0%
430 - Utility Services	54,851	55,270	38,804	35,629	25,021	(10,608)	-29.8%
435 - Energy	294,754	281,995	273,871	359,600	371,700	12,100	3.4%
440 - Other Purchased Services	16,760	17,786	10,857	14,215	24,796	10,581	74.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	52,774	61,919	42,281	56,484	53,694	(2,790)	-4.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	195	270	355	555	361	(194)	-35.0%
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	448,548	445,587	387,510	493,983	492,351	(1,632)	-0.3%
Total Expenditures	\$ 4,679,345	\$ 4,593,009	\$ 4,847,888	\$ 4,858,354	\$ 4,501,408	\$ (356,946)	-7.3%

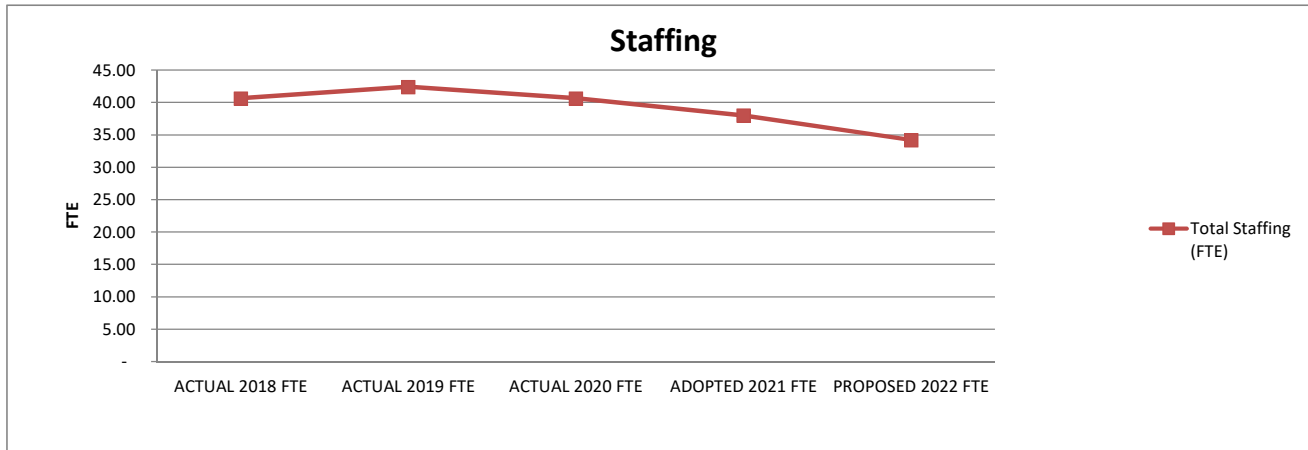


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1755 - Mirror Lake Middle School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	680.45	684.45	676.88	480.66	631.00	150.34	31.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	29.20	31.00	29.20	27.00	23.20	(3.80)	-14.1%
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	35.20	37.00	35.20	33.00	29.20	(3.80)	-11.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	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	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	5.44	5.44	5.44	5.00	5.00	-	0.0%
Total Staffing (FTE)	40.64	42.44	40.64	38.00	34.20	(3.80)	-10.0%



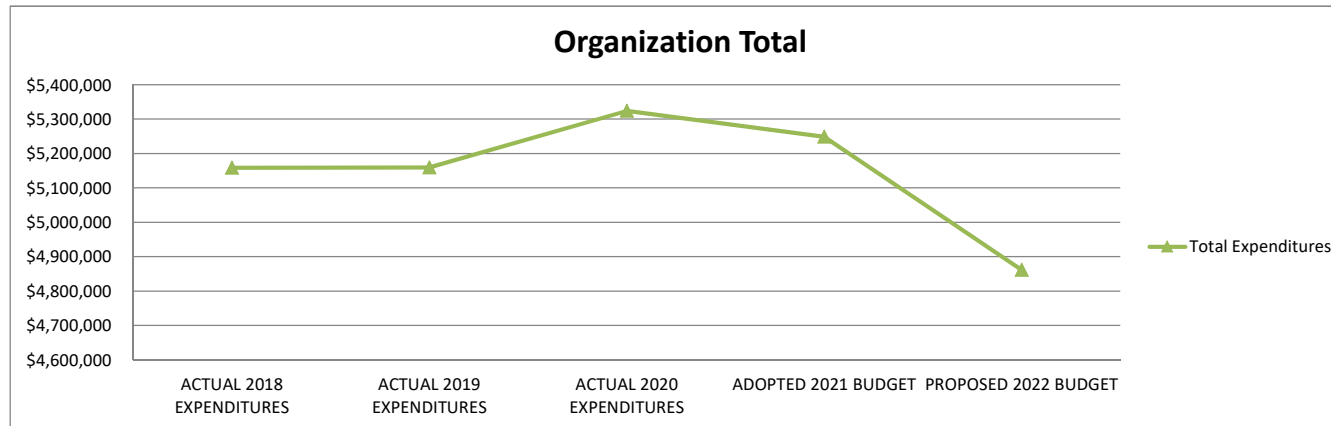
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1760 - Romig Middle School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,946,233	\$ 2,909,672	\$ 3,077,105	\$ 2,980,512	\$ 2,703,261	\$ (277,251)	-9.3%
320 - Non-Certificated Salaries	382,000	417,207	355,045	363,350	365,599	2,249	0.6%
360 - Employee Benefits	1,455,530	1,448,837	1,557,182	1,548,933	1,417,223	(131,710)	-8.5%
Total Personnel Expenditures	4,783,763	4,775,716	4,989,332	4,892,795	4,486,083	(406,712)	-8.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 179	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	1,008	479	3,437	-	-	-	0.0%
425 - Student Travel	18,965	19,407	10,970	-	18,600	18,600	0.0%
430 - Utility Services	63,413	60,737	37,374	46,939	48,326	1,387	3.0%
435 - Energy	207,730	209,927	199,307	235,600	229,400	(6,200)	-2.6%
440 - Other Purchased Services	19,223	17,912	16,540	15,900	16,110	210	1.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	64,330	75,798	66,180	57,339	63,167	5,828	10.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	444	428	430	2	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	374,669	384,260	334,431	356,206	376,033	19,827	5.6%
Total Expenditures	\$ 5,158,432	\$ 5,159,976	\$ 5,323,763	\$ 5,249,001	\$ 4,862,116	\$ (386,885)	-7.4%

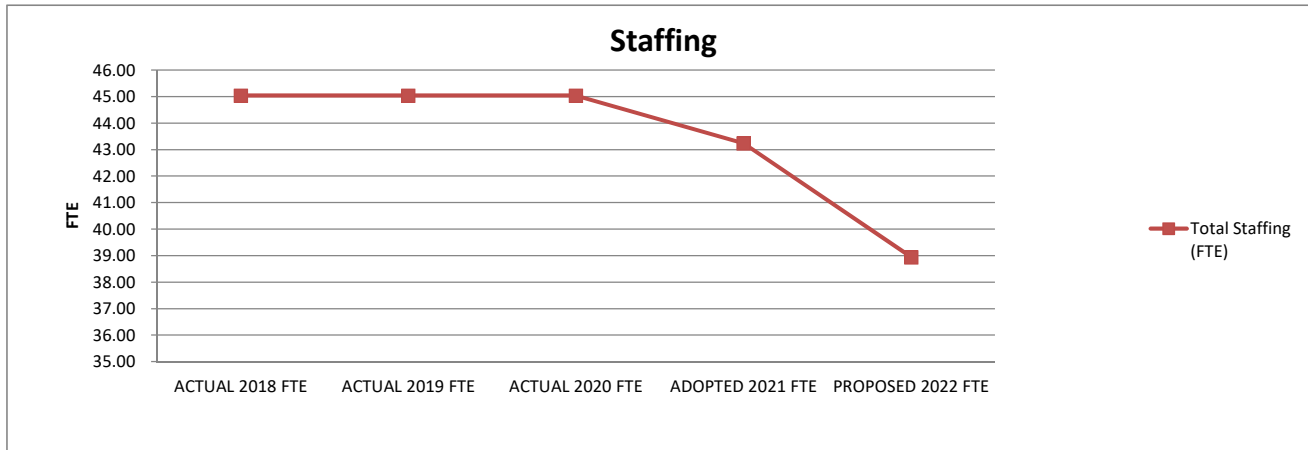


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1760 - Romig Middle School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	767.25	741.27	742.83	674.09	729.00	54.91	8.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	32.60	32.60	32.60	30.80	27.00	(3.80)	-12.3%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	4.00	4.00	4.00	4.00	3.50	(0.50)	-12.5%
Total Certificated	38.60	38.60	38.60	36.80	32.50	(4.30)	-11.7%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Teachers Assistants	0.44	0.44	0.44	0.44	0.44	0.00	0.6%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Classified	6.44	6.44	6.44	6.44	6.44	0.00	0.0%
Total Staffing (FTE)	45.04	45.04	45.04	43.24	38.94	(4.30)	-9.9%



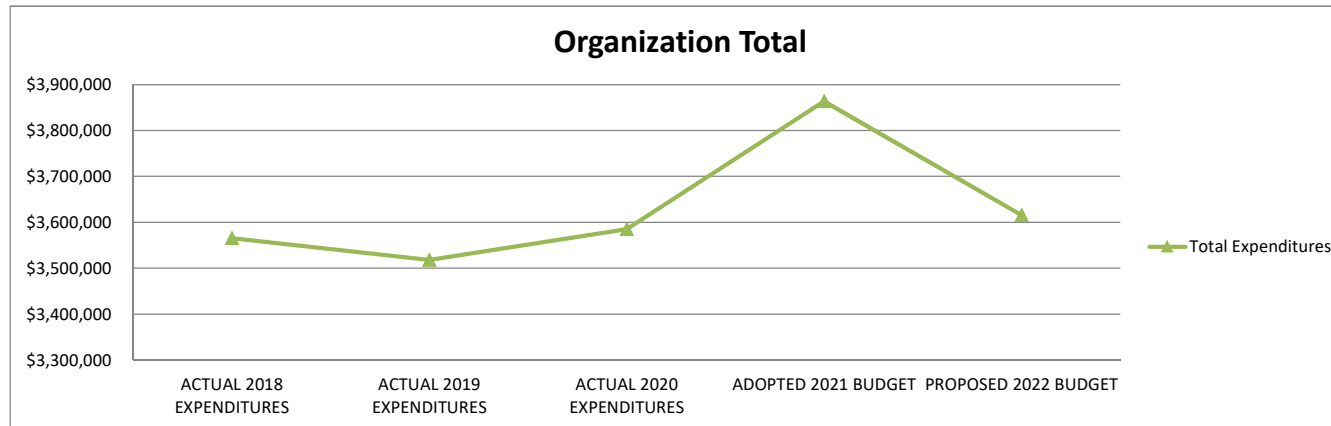
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1770 - Wendler Middle School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,934,859	\$ 1,931,677	\$ 1,996,207	\$ 2,100,349	\$ 1,952,582	\$ (147,767)	-7.0%
320 - Non-Certificated Salaries	283,770	304,005	267,736	275,433	265,190	(10,243)	-3.7%
360 - Employee Benefits	974,983	902,819	967,786	1,101,068	1,018,333	(82,735)	-7.5%
Total Personnel Expenditures	3,193,612	3,138,501	3,231,729	3,476,850	3,236,105	(240,745)	-6.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 450	\$ 196	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	27	-	-	-	-	0.0%
425 - Student Travel	16,732	12,460	8,326	13,200	13,200	-	0.0%
430 - Utility Services	50,755	50,261	37,203	44,334	42,989	(1,345)	-3.0%
435 - Energy	249,962	254,122	270,977	276,800	271,600	(5,200)	-1.9%
440 - Other Purchased Services	15,655	15,873	8,122	10,440	10,375	(65)	-0.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	39,029	46,383	28,664	41,906	41,208	(698)	-1.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	272	266	(6)	-2.2%
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	372,133	379,576	353,488	386,952	379,638	(7,314)	-1.9%
Total Expenditures	\$ 3,565,745	\$ 3,518,077	\$ 3,585,217	\$ 3,863,802	\$ 3,615,743	\$ (248,059)	-6.4%

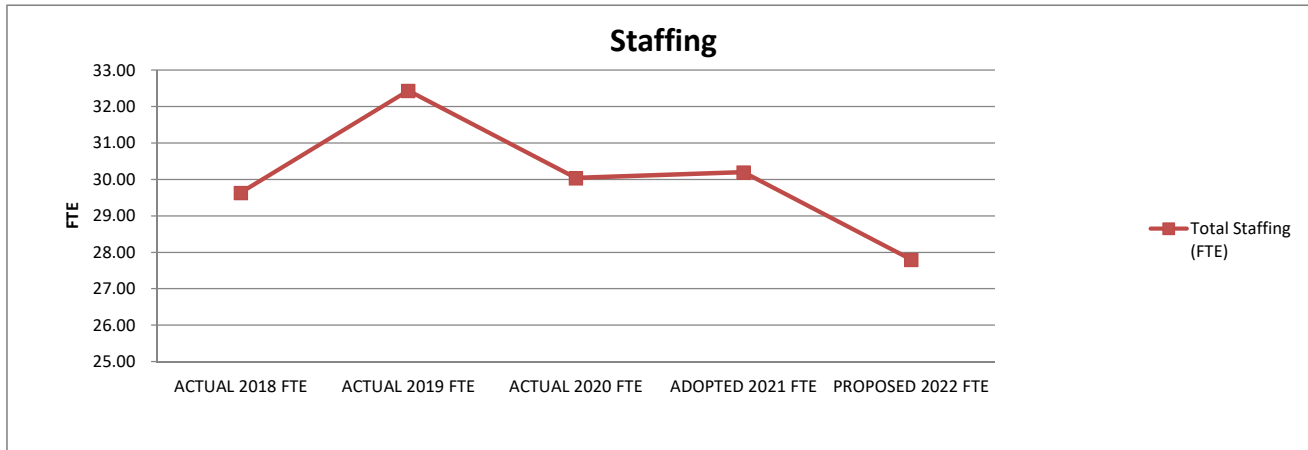


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1770 - Wendler Middle School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	451.27	473.60	456.85	433.93	451.00	17.07	3.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	18.60	21.00	18.60	19.20	16.80	(2.40)	-12.5%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	3.60	4.00	4.00	4.00	4.00	-	0.0%
Total Certificated	24.20	27.00	24.60	25.20	22.80	(2.40)	-9.5%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	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	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	5.44	5.44	5.44	5.00	5.00	-	0.0%
Total Staffing (FTE)	29.64	32.44	30.04	30.20	27.80	(2.40)	-7.9%



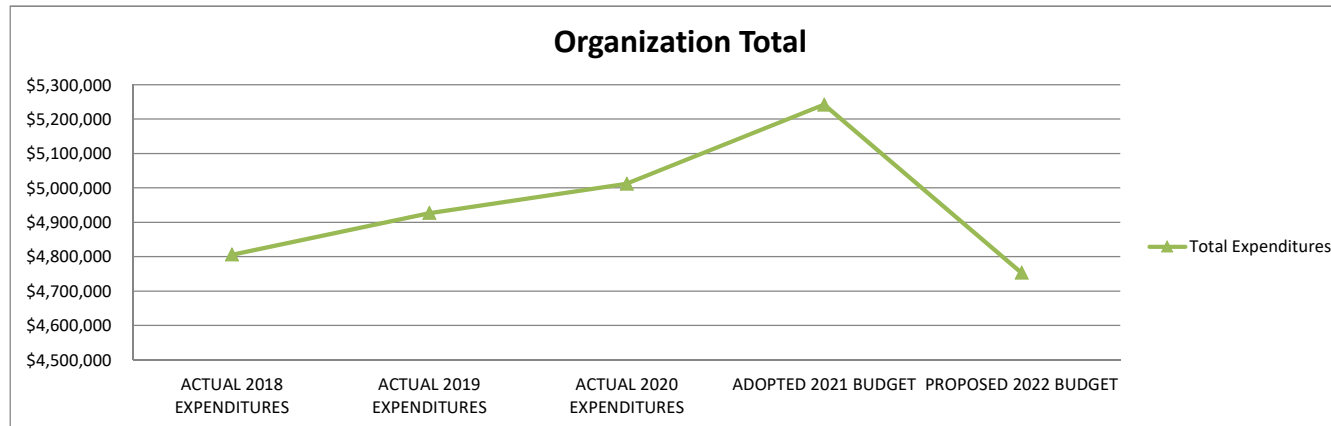
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1780 - Goldenview Middle School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,732,736	\$ 2,847,048	\$ 2,942,477	\$ 2,987,402	\$ 2,653,801	\$ (333,601)	-11.2%
320 - Non-Certificated Salaries	345,895	325,202	302,211	339,810	326,289	(13,521)	-4.0%
360 - Employee Benefits	1,333,765	1,363,280	1,401,590	1,496,008	1,362,566	(133,442)	-8.9%
Total Personnel Expenditures	4,412,396	4,535,530	4,646,278	4,823,220	4,342,656	(480,564)	-10.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 450	\$ 1,700	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	2,728	2,770	5,555	-	-	-	0.0%
425 - Student Travel	21,216	19,198	11,262	20,600	20,600	-	0.0%
430 - Utility Services	52,880	53,931	38,996	47,784	48,421	637	1.3%
435 - Energy	239,700	237,714	236,066	270,800	266,500	(4,300)	-1.6%
440 - Other Purchased Services	17,819	15,610	10,960	16,100	15,350	(750)	-4.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	58,784	61,163	61,264	63,011	59,436	(3,575)	-5.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	625	815	360	430	226	(204)	-47.4%
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	393,752	391,651	366,163	418,725	410,533	(8,192)	-2.0%
Total Expenditures	\$ 4,806,148	\$ 4,927,181	\$ 5,012,441	\$ 5,241,945	\$ 4,753,189	\$ (488,756)	-9.3%

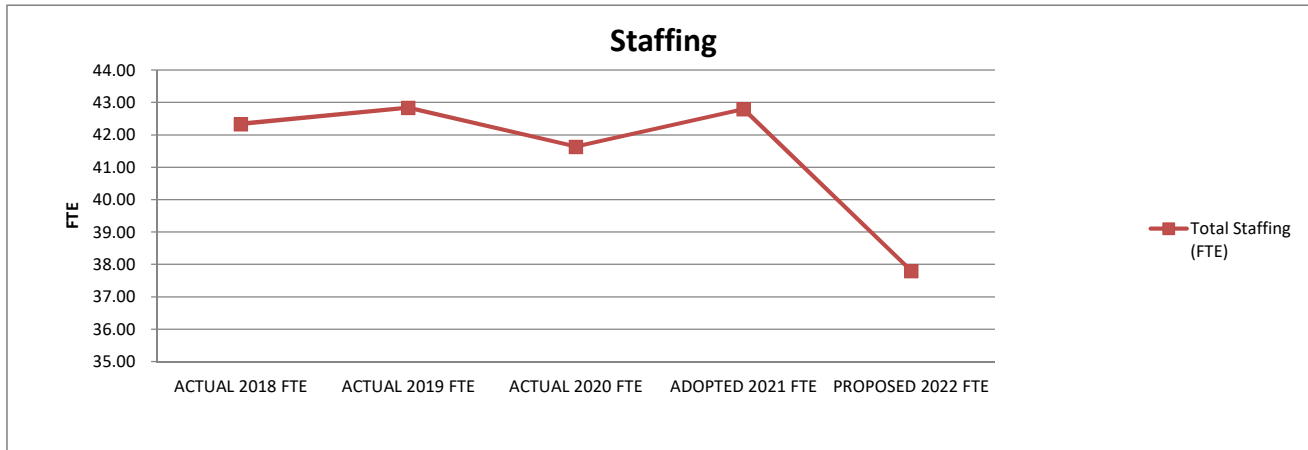


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1780 - Goldenview Middle School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	706.25	687.25	713.50	622.76	693.00	70.24	11.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	2.00	2.00	-	0.0%
Classroom Teacher	30.40	30.40	29.20	30.80	25.80	(5.00)	-16.2%
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	36.40	36.40	35.20	36.80	31.80	(5.00)	-13.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	3.00	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	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.50	2.00	2.00	2.00	2.00	-	0.0%
Total Classified	5.94	6.44	6.44	6.00	6.00	-	0.0%
Total Staffing (FTE)	42.34	42.84	41.64	42.80	37.80	(5.00)	-11.7%



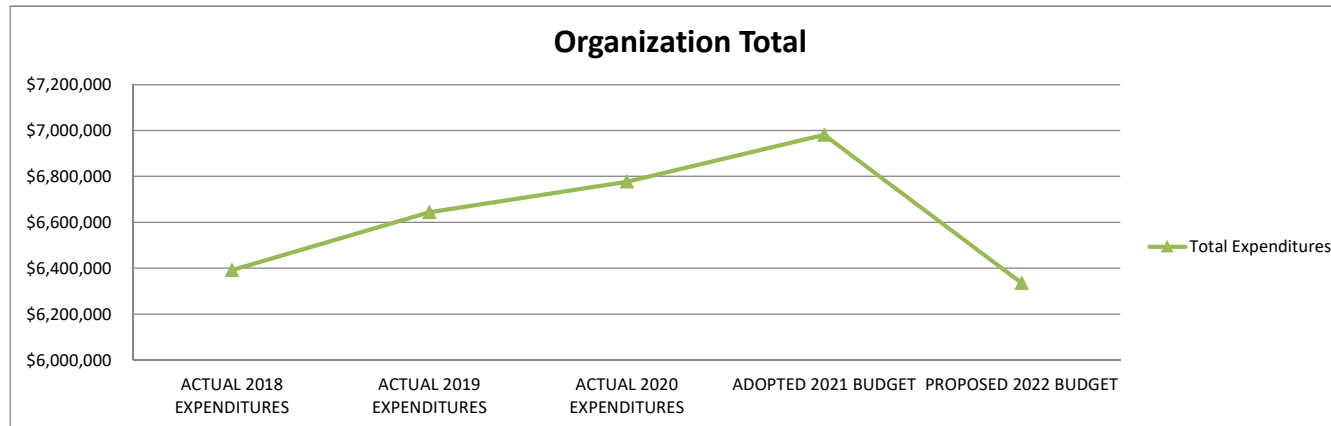
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1785 - Begich Middle School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 3,572,237	\$ 3,901,540	\$ 3,867,081	\$ 3,955,528	\$ 3,522,095	\$ (433,433)	-11.0%
320 - Non-Certificated Salaries	493,554	397,684	476,401	402,287	388,574	(13,713)	-3.4%
360 - Employee Benefits	1,783,492	1,792,388	1,898,911	1,982,976	1,796,549	(186,427)	-9.4%
Total Personnel Expenditures	5,849,283	6,091,612	6,242,393	6,340,791	5,707,218	(633,573)	-10.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	1,343	-	-	-	-	0.0%
425 - Student Travel	17,550	19,083	12,727	12,200	17,600	5,400	44.3%
430 - Utility Services	69,938	69,511	48,412	62,248	61,268	(980)	-1.6%
435 - Energy	384,267	356,750	387,391	460,000	448,900	(11,100)	-2.4%
440 - Other Purchased Services	18,033	22,275	14,767	21,415	20,920	(495)	-2.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	52,667	83,451	71,062	84,863	79,318	(5,545)	-6.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	488	610	572	551	(21)	-3.7%
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	542,455	552,901	534,969	641,298	628,557	(12,741)	-2.0%
Total Expenditures	\$ 6,391,738	\$ 6,644,513	\$ 6,777,362	\$ 6,982,089	\$ 6,335,775	\$ (646,314)	-9.3%

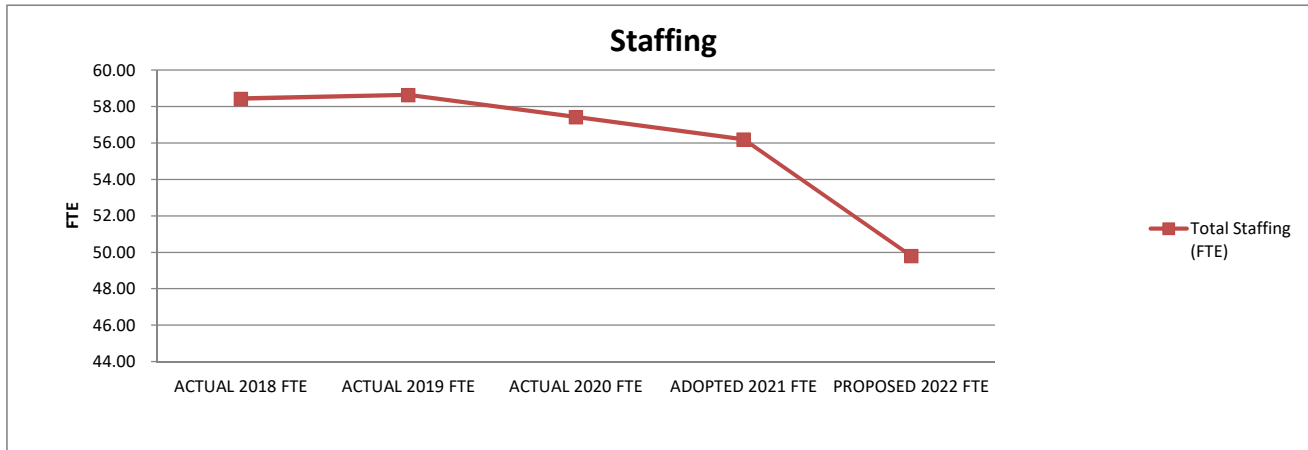


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1785 - Begich Middle School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,004.54	990.50	957.22	887.50	944.00	56.50	6.4%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	3.00	3.00	3.00	3.00	3.00	-	0.0%
Classroom Teacher	42.00	43.20	42.00	41.20	34.80	(6.40)	-15.5%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	5.00	5.00	5.00	5.00	5.00	-	0.0%
Total Certificated	50.00	51.20	50.00	49.20	42.80	(6.40)	-13.0%
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	-	-	-	0.0%
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	7.44	7.44	7.00	7.00	-	0.0%
Total Staffing (FTE)	58.44	58.64	57.44	56.20	49.80	(6.40)	-11.4%



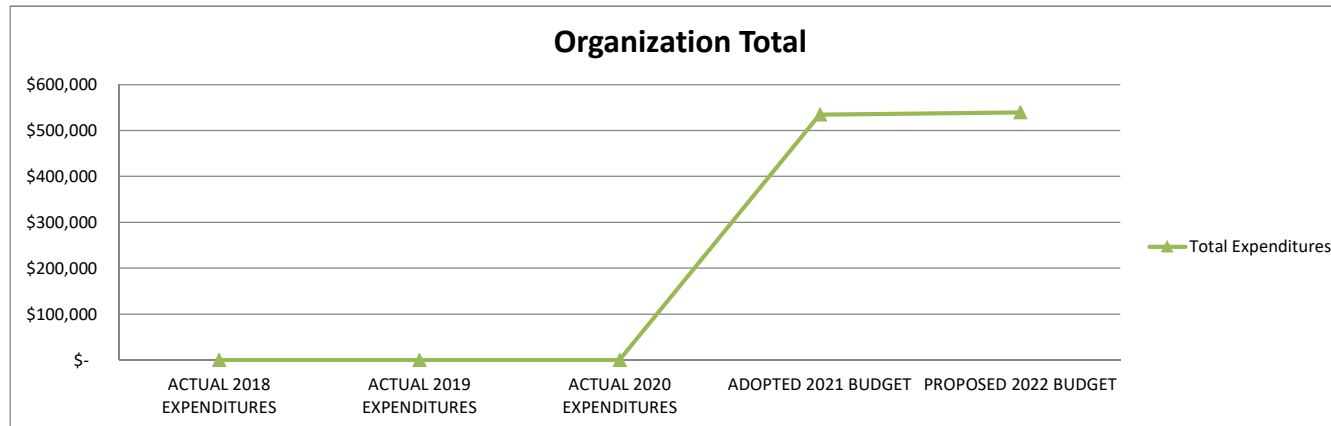
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1799 - Unallocated MS Resource**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ 306,059	\$ 310,244	\$ 4,185	1.4%
320 - Non-Certificated Salaries	-	-	-	9,450	9,450	-	0.0%
360 - Employee Benefits	-	-	-	108,778	109,415	637	0.6%
Total Personnel Expenditures	-	-	-	424,287	429,109	4,822	1.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	110,500	110,500	-	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	-	-	-	110,500	110,500	-	0.0%
Total Expenditures	\$ -	\$ -	\$ -	\$ 534,787	\$ 539,609	\$ 4,822	0.9%

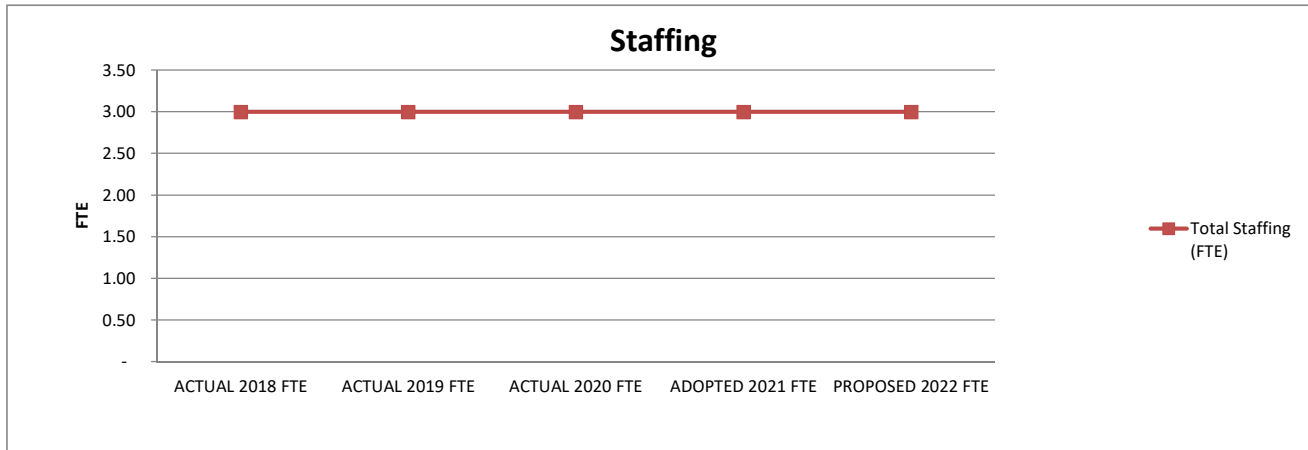


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1799 - Unallocated MS Resource**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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:

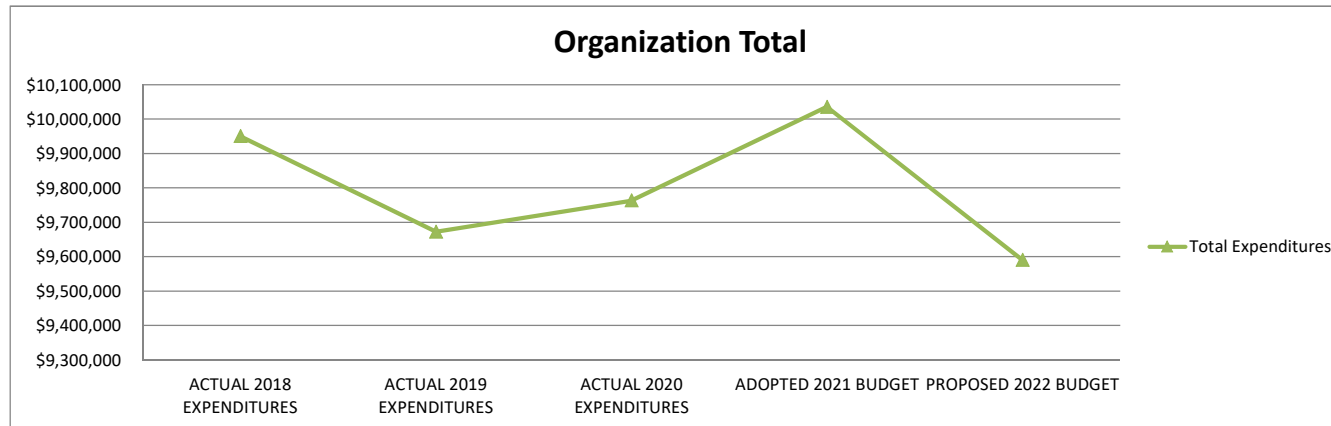
This cost center contains funding that is not specific for any one middle school. Examples would be new textbook adoptions, emergency equipment funds and staffing to be reallocated based on school/class size enrollment.

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

LOCATION:

1800 - Bartlett High School

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 5,213,863	\$ 5,181,119	\$ 5,186,578	\$ 5,041,014	\$ 4,689,485	\$ (351,529)	-7.0%
320 - Non-Certificated Salaries	1,037,625	942,872	972,667	1,005,447	985,606	(19,841)	-2.0%
360 - Employee Benefits	2,647,276	2,445,655	2,554,510	2,764,922	2,590,661	(174,261)	-6.3%
Total Personnel Expenditures	8,898,764	8,569,646	8,713,755	8,811,383	8,265,752	(545,631)	-6.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 52,660	\$ 42,665	\$ 45,174	\$ 33,000	\$ 34,200	\$ 1,200	3.6%
420 - Staff Travel	1,043	3,782	9,273	3,000	3,000	-	0.0%
425 - Student Travel	76,935	66,021	47,987	70,000	53,000	(17,000)	-24.3%
430 - Utility Services	82,347	85,072	71,919	88,010	90,054	2,044	2.3%
435 - Energy	673,785	723,064	726,372	863,100	960,900	97,800	11.3%
440 - Other Purchased Services	27,067	33,136	23,522	33,326	50,841	17,515	52.6%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	135,392	147,292	121,114	131,643	131,898	255	0.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,395	2,335	4,236	2,037	839	(1,198)	-58.8%
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	1,051,624	1,103,367	1,049,597	1,224,116	1,324,732	100,616	8.2%
Total Expenditures	\$ 9,950,388	\$ 9,673,013	\$ 9,763,352	\$ 10,035,499	\$ 9,590,484	\$ (445,015)	-4.4%

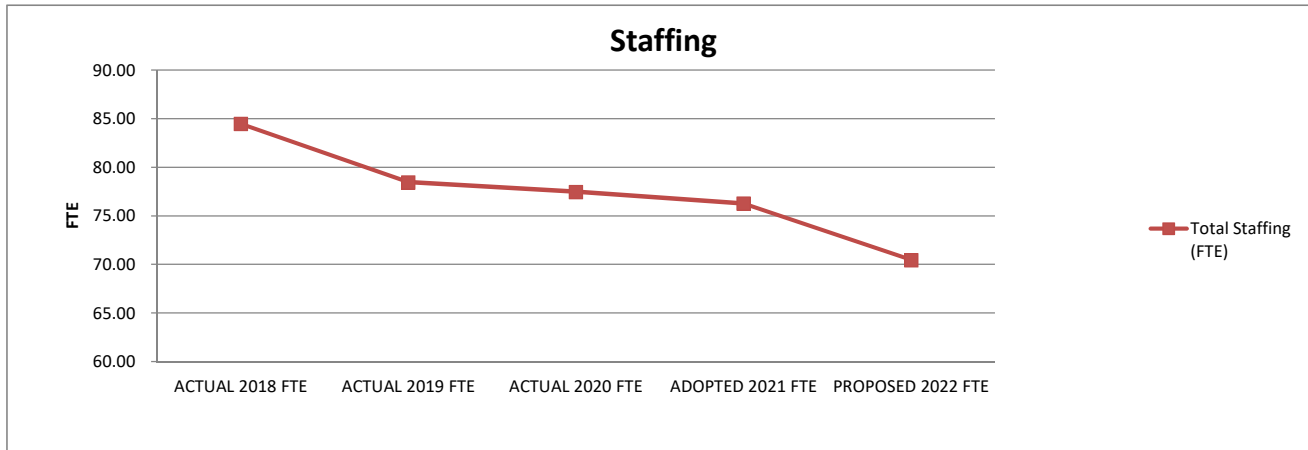


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1800 - Bartlett High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,386.63	1,398.65	1,383.45	1,326.10	1,383.00	56.90	4.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	4.00	4.00	4.00	4.00	4.00	-	0.0%
Classroom Teacher	58.60	52.60	51.60	50.40	44.60	(5.80)	-11.5%
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	69.60	63.60	62.60	61.40	55.60	(5.80)	-9.4%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	3.00	3.00	3.00	3.00	3.00	-	0.0%
Clerical	7.00	7.00	7.00	7.00	7.00	-	0.0%
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	3.00	3.00	3.00	3.00	-	0.0%
Total Classified	14.88	14.88	14.88	14.88	14.88	-	0.0%
Total Staffing (FTE)	84.48	78.48	77.48	76.28	70.48	(5.80)	-7.6%



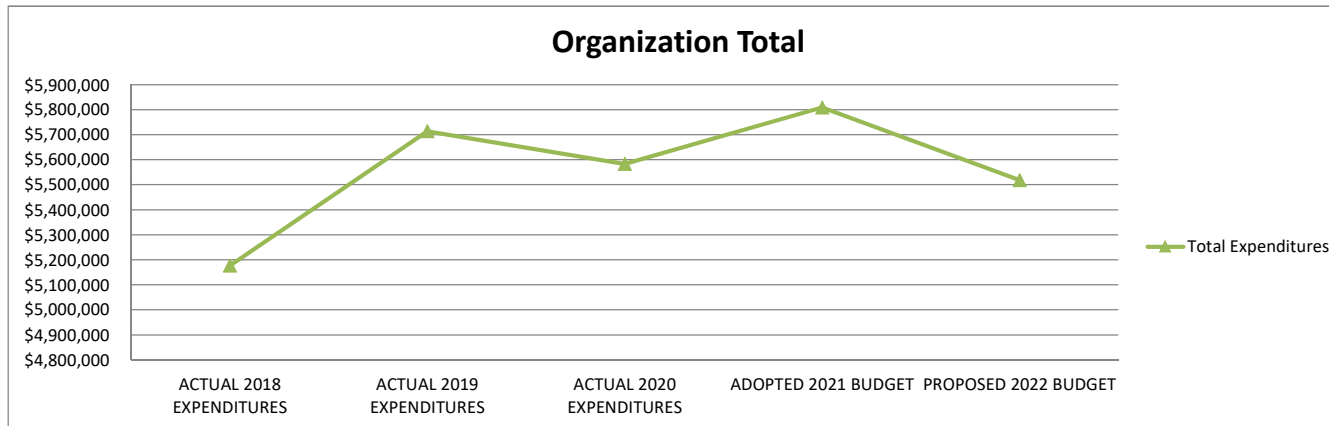
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1805 - King Tech HS**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 2,838,581	\$ 3,122,659	\$ 3,092,279	\$ 2,995,851	\$ 2,906,048	\$ (89,803)	-3.0%
320 - Non-Certificated Salaries	306,747	369,533	324,078	407,729	322,380	(85,349)	-20.9%
360 - Employee Benefits	1,261,685	1,436,941	1,481,140	1,538,863	1,424,397	(114,466)	-7.4%
Total Personnel Expenditures	4,407,013	4,929,133	4,897,497	4,942,443	4,652,825	(289,618)	-5.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 40,949	\$ 42,784	\$ 27,937	\$ 66,374	\$ 66,374	\$ -	0.0%
420 - Staff Travel	70	1,384	277	-	-	-	0.0%
425 - Student Travel	50,930	64,274	58,403	17,200	34,400	17,200	100.0%
430 - Utility Services	68,844	64,401	54,760	84,961	79,490	(5,471)	-6.4%
435 - Energy	336,469	343,344	330,229	391,400	375,400	(16,000)	-4.1%
440 - Other Purchased Services	23,900	13,566	14,652	11,495	15,115	3,620	31.5%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	248,547	246,191	195,204	295,155	295,055	(100)	0.0%
480 - Tuition And Stipends	-	-	2,818	-	-	-	0.0%
490 - Other Expenses	-	1,430	1,584	-	-	-	0.0%
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	769,709	784,874	685,864	866,585	865,834	(751)	-0.1%
Total Expenditures	\$ 5,176,722	\$ 5,714,007	\$ 5,583,361	\$ 5,809,028	\$ 5,518,659	\$ (290,369)	-5.0%

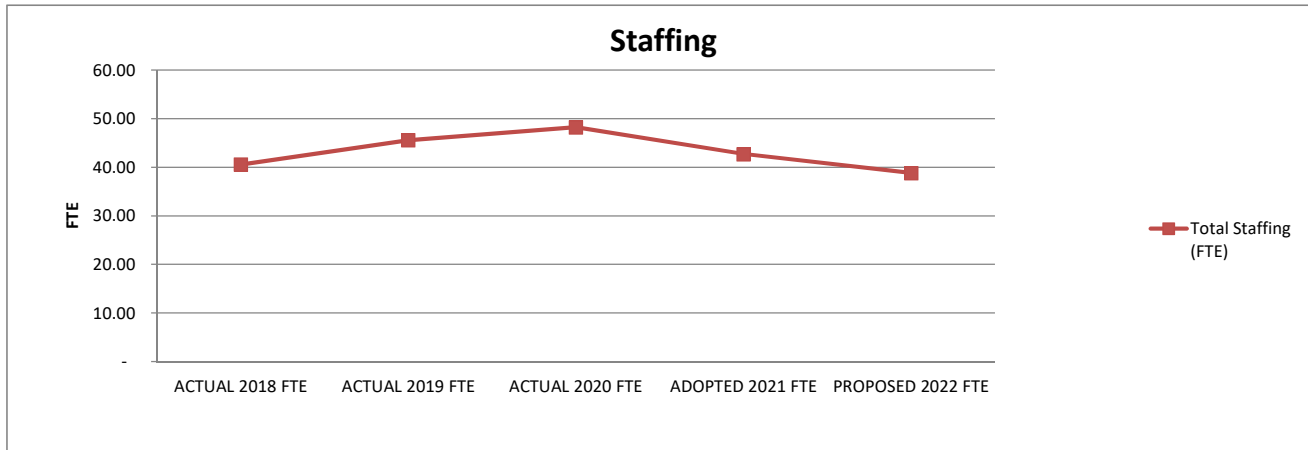


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1805 - King Tech HS**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	197.86	179.13	109.40	166.00	56.60	51.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	2.00	2.00	2.00	1.50	1.00	(0.50)	-33.3%
Classroom Teacher	30.60	35.60	35.60	30.60	28.20	(2.40)	-7.8%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	3.00	1.00	50.0%
Total Certificated	34.60	39.60	39.60	34.10	32.20	(1.90)	-5.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	4.00	4.00	4.00	4.00	2.00	(2.00)	-50.0%
Teachers Assistants	-	-	2.63	2.63	2.63	-	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	6.00	6.00	8.63	8.63	6.63	(2.00)	-23.2%
Total Staffing (FTE)	40.60	45.60	48.23	42.73	38.83	(3.90)	-9.1%



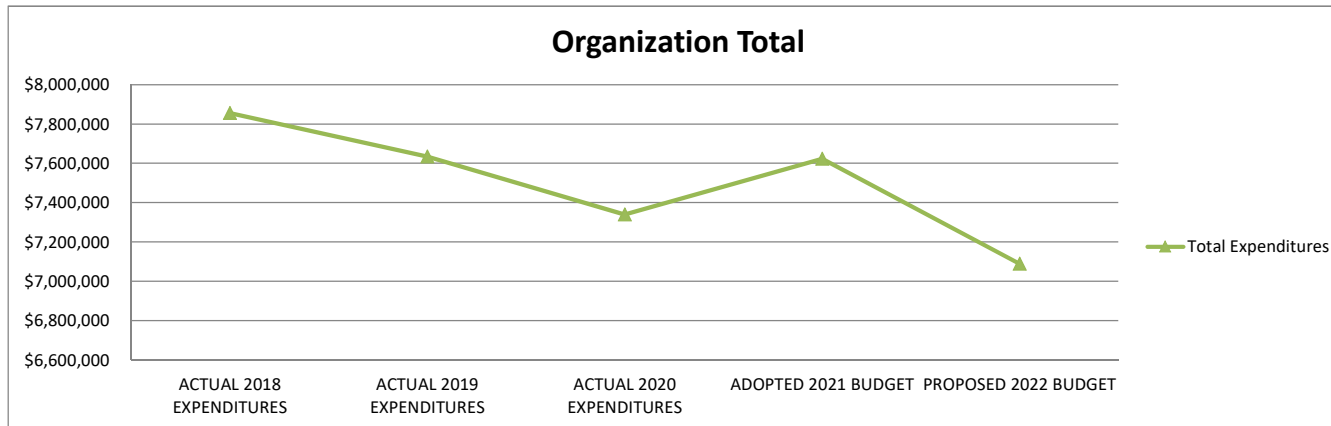
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1810 - Chugiak High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 4,049,411	\$ 3,929,871	\$ 3,816,502	\$ 3,684,080	\$ 3,297,583	\$ (386,497)	-10.5%
320 - Non-Certificated Salaries	664,932	688,452	601,278	677,426	656,544	(20,882)	-3.1%
360 - Employee Benefits	2,063,604	1,918,804	1,852,578	2,001,496	1,810,739	(190,757)	-9.5%
Total Personnel Expenditures	6,777,947	6,537,127	6,270,358	6,363,002	5,764,866	(598,136)	-9.4%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 29,469	\$ 29,135	\$ 22,580	\$ 20,000	\$ 21,200	\$ 1,200	6.0%
420 - Staff Travel	5,286	6,256	10,386	-	-	-	0.0%
425 - Student Travel	76,188	79,491	60,709	70,000	80,000	10,000	14.3%
430 - Utility Services	88,544	97,401	76,512	75,626	73,406	(2,220)	-2.9%
435 - Energy	752,060	746,326	749,265	962,400	1,021,500	59,100	6.1%
440 - Other Purchased Services	24,241	23,501	17,334	24,011	25,186	1,175	4.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	99,845	112,835	117,412	106,934	102,559	(4,375)	-4.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,300	2,300	4,275	1,751	521	(1,230)	-70.2%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	11,345	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	1,077,933	1,097,245	1,069,818	1,260,722	1,324,372	63,650	5.0%
Total Expenditures	\$ 7,855,880	\$ 7,634,372	\$ 7,340,176	\$ 7,623,724	\$ 7,089,238	\$ (534,486)	-7.0%

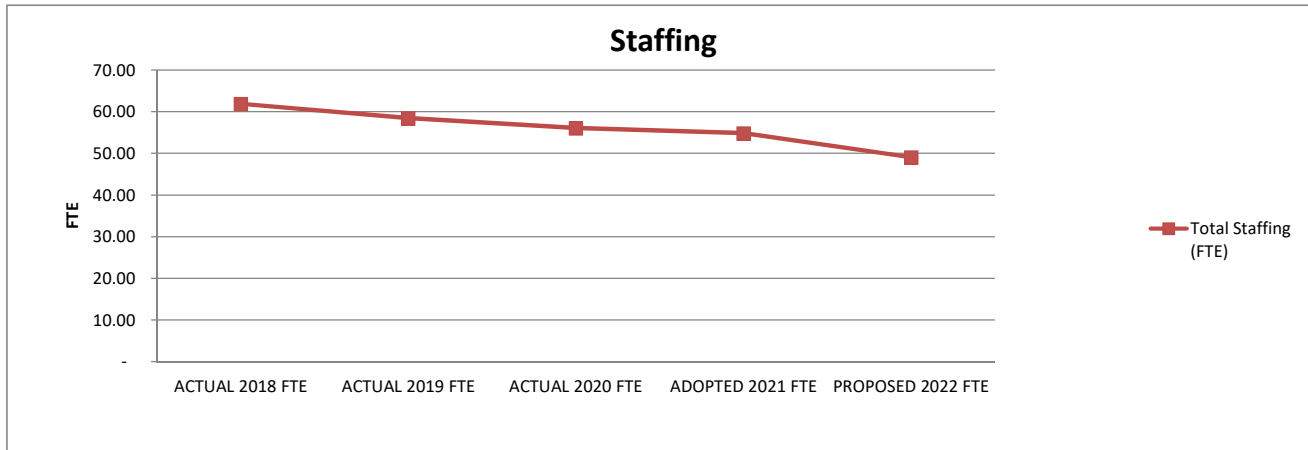


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1810 - Chugiak High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	996.98	890.64	895.93	753.89	869.00	115.11	15.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	3.00	3.00	3.00	3.00	3.00	-	0.0%
Classroom Teacher	41.00	37.60	35.20	34.00	28.20	(5.80)	-17.1%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Other Certificated	6.00	5.00	5.00	5.00	5.00	-	0.0%
Total Certificated	52.00	47.60	45.20	44.00	38.20	(5.80)	-13.2%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	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	2.00	3.00	3.00	3.00	3.00	-	0.0%
Total Classified	9.88	10.88	10.88	10.88	10.88	-	0.0%
Total Staffing (FTE)	61.88	58.48	56.08	54.88	49.08	(5.80)	-10.6%



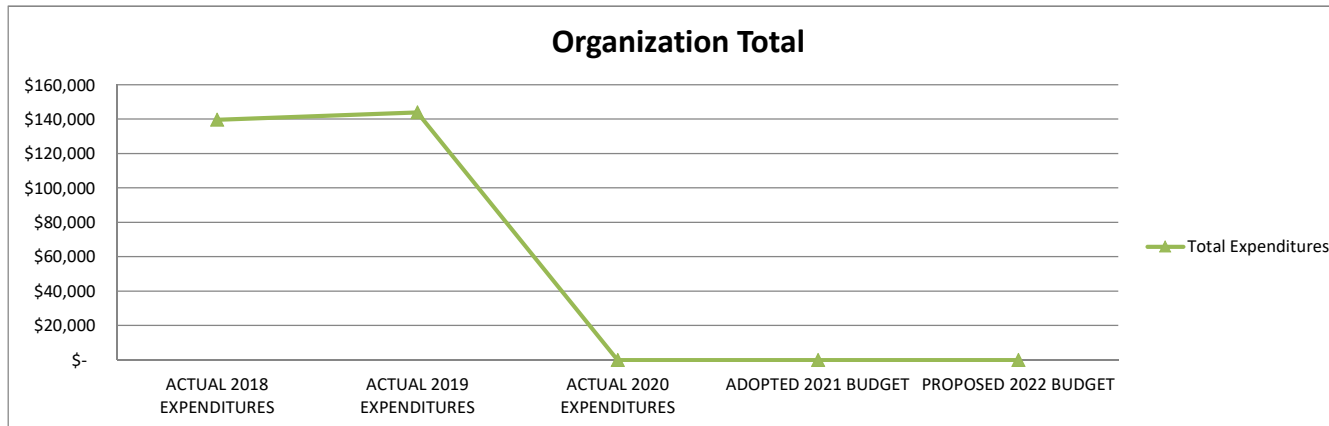
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1815 - Crossroads**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 95,051	\$ 86,971	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	-	8,463	-	-	-	-	0.0%
360 - Employee Benefits	36,316	37,995	-	-	-	-	0.0%
Total Personnel Expenditures	131,367	133,429	-	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 75	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	242	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	339	(190)	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	915	2,440	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	6,071	7,049	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	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	8,225	10,516	-	-	-	-	0.0%
Total Expenditures	\$ 139,592	\$ 143,945	\$ -	\$ -	\$ -	\$ -	0.0%

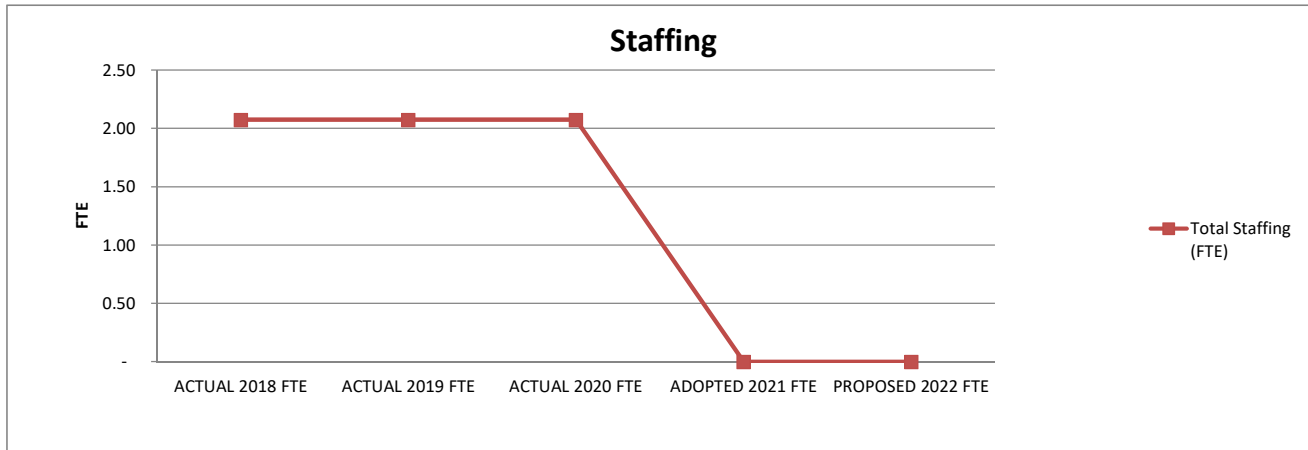


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1815 - Crossroads**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	14.00	11.31	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	1.20	1.20	1.20	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	1.20	1.20	1.20	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	0.88	0.88	0.88	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	0.88	0.88	0.88	-	-	-	0.0%
Total Staffing (FTE)	2.08	2.08	2.08	-	-	-	0.0%

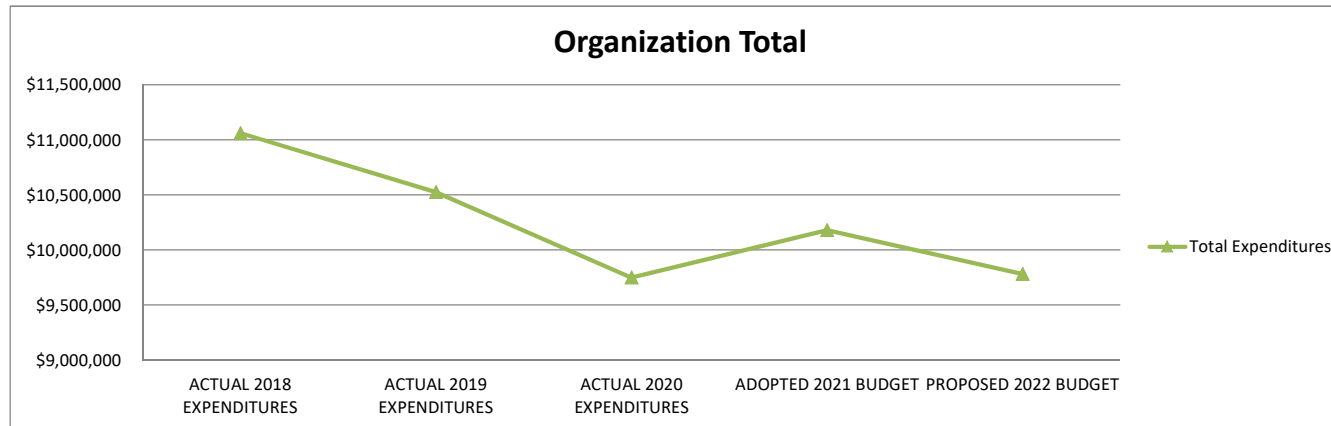


STATEMENT OF PROGRAM:
For FY 2020-2021, Crossroads has been consolidated into 1880 - Benny Benson Secondary School.

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1820 - Dimond High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 6,100,621	\$ 5,839,633	\$ 5,341,210	\$ 5,308,762	\$ 4,965,162	\$ (343,600)	-6.5%
320 - Non-Certificated Salaries	925,814	985,307	933,100	1,013,224	976,938	(36,286)	-3.6%
360 - Employee Benefits	3,076,443	2,800,356	2,644,139	2,883,491	2,707,342	(176,149)	-6.1%
Total Personnel Expenditures	10,102,878	9,625,296	8,918,449	9,205,477	8,649,442	(556,035)	-6.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 44,405	\$ 39,250	\$ 18,212	\$ 41,442	\$ 42,642	\$ 1,200	2.9%
420 - Staff Travel	1,983	2,656	3,161	258	258	-	0.0%
425 - Student Travel	105,119	97,295	45,896	67,800	67,800	-	0.0%
430 - Utility Services	80,013	82,084	68,825	82,337	83,510	1,173	1.4%
435 - Energy	545,762	501,967	572,394	615,400	771,100	155,700	25.3%
440 - Other Purchased Services	34,836	32,594	29,525	35,191	35,801	610	1.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	143,183	139,885	87,395	129,293	129,917	624	0.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,300	4,300	4,160	2,080	885	(1,195)	-57.5%
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	957,601	900,031	829,568	973,801	1,131,913	158,112	16.2%
Total Expenditures	\$ 11,060,479	\$ 10,525,327	\$ 9,748,017	\$ 10,179,278	\$ 9,781,355	\$ (397,923)	-3.9%

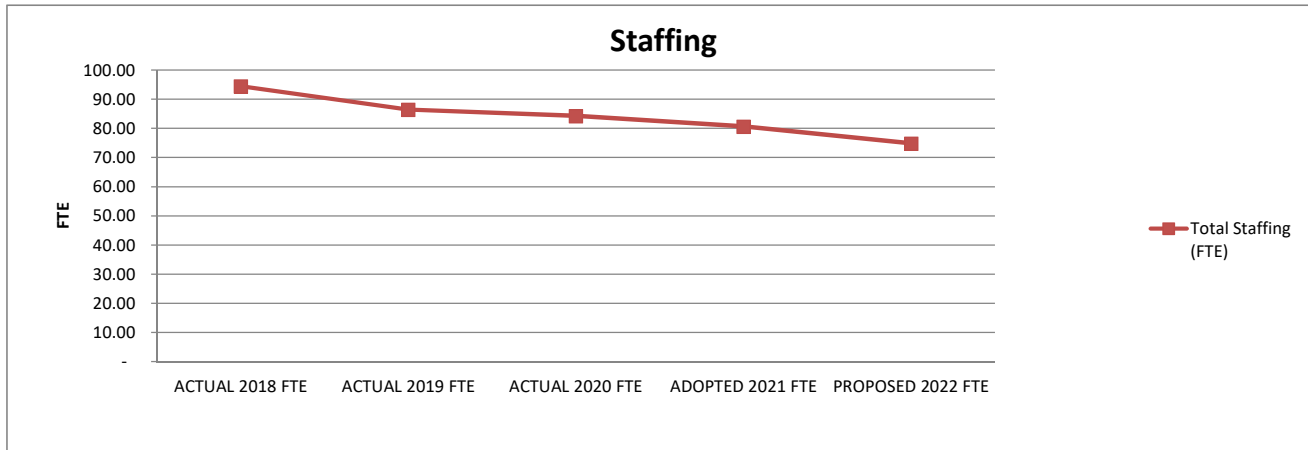


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1820 - Dimond High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,641.74	1,527.49	1,492.09	1,376.99	1,478.00	101.01	7.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	4.00	4.00	4.00	4.00	4.00	-	0.0%
Classroom Teacher	66.60	59.60	57.40	53.80	48.00	(5.80)	-10.8%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	-	-	-	-	0.0%
Other Certificated	8.00	7.00	7.00	7.00	7.00	-	0.0%
Total Certificated	79.60	71.60	68.40	64.80	59.00	(5.80)	-9.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	2.00	2.00	3.00	3.00	3.00	-	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	14.88	14.88	15.88	15.88	15.88	-	0.0%
Total Staffing (FTE)	94.48	86.48	84.28	80.68	74.88	(5.80)	-7.2%



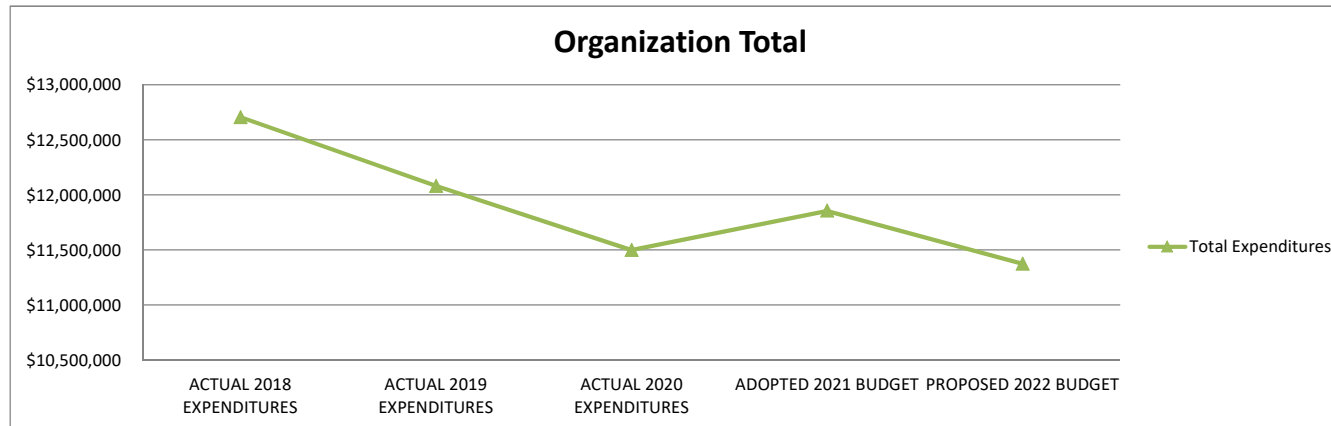
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1830 - East High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 6,931,189	\$ 6,634,854	\$ 6,321,728	\$ 6,325,688	\$ 5,993,344	\$ (332,344)	-5.3%
320 - Non-Certificated Salaries	1,112,426	1,136,106	1,039,437	1,020,263	1,003,480	(16,783)	-1.6%
360 - Employee Benefits	3,514,828	3,204,167	3,146,716	3,290,636	3,109,450	(181,186)	-5.5%
Total Personnel Expenditures	11,558,443	10,975,127	10,507,881	10,636,587	10,106,274	(530,313)	-5.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 44,903	\$ 47,629	\$ 21,042	\$ 44,800	\$ 74,515	\$ 29,715	66.3%
420 - Staff Travel	1,103	925	5,910	29,515	-	(29,515)	-100.0%
425 - Student Travel	80,656	88,792	50,069	35,485	32,485	(3,000)	-8.5%
430 - Utility Services	111,483	106,817	81,070	119,431	111,038	(8,393)	-7.0%
435 - Energy	649,999	670,725	668,134	792,600	846,200	53,600	6.8%
440 - Other Purchased Services	43,532	45,288	30,226	40,256	44,431	4,175	10.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	213,907	131,098	131,177	154,184	158,801	4,617	3.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,300	2,300	4,239	2,242	-	(2,242)	-100.0%
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	1,147,883	1,104,678	991,867	1,218,513	1,267,470	48,957	4.0%
Total Expenditures	\$ 12,706,326	\$ 12,079,805	\$ 11,499,748	\$ 11,855,100	\$ 11,373,744	\$ (481,356)	-4.1%

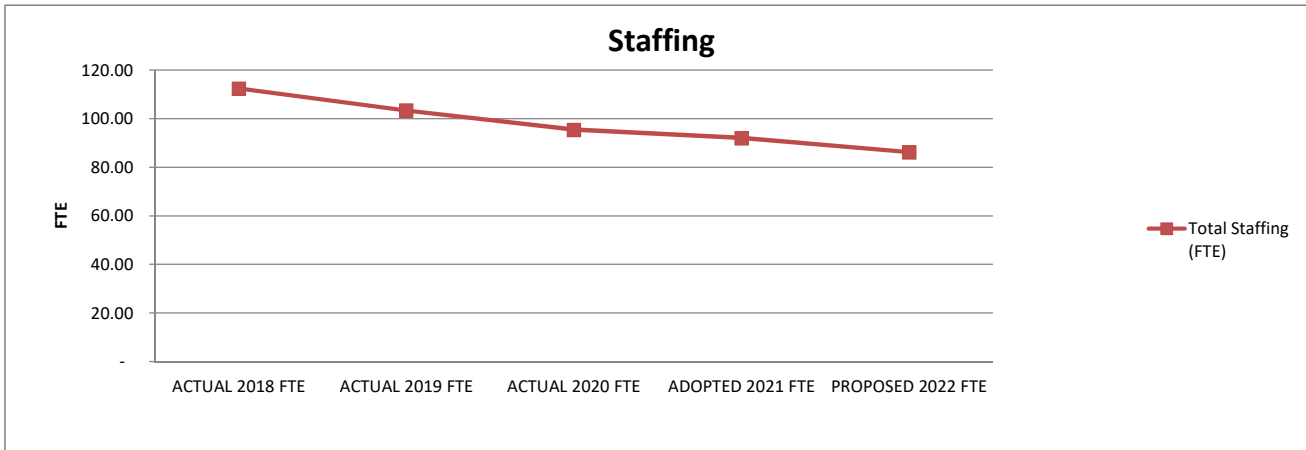


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1830 - East High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	2,004.47	1,779.54	1,755.11	1,702.89	1,750.00	47.11	2.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	5.00	5.00	5.00	5.00	5.00	-	0.0%
Classroom Teacher	80.60	72.60	65.60	63.20	57.40	(5.80)	-9.2%
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	8.00	8.00	8.00	-	0.0%
Total Certificated	95.60	87.60	79.60	77.20	71.40	(5.80)	-7.5%
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	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	5.00	4.00	4.00	4.00	4.00	-	0.0%
Total Classified	16.88	15.88	15.88	14.88	14.88	-	0.0%
Total Staffing (FTE)	112.48	103.48	95.48	92.08	86.28	(5.80)	-6.3%



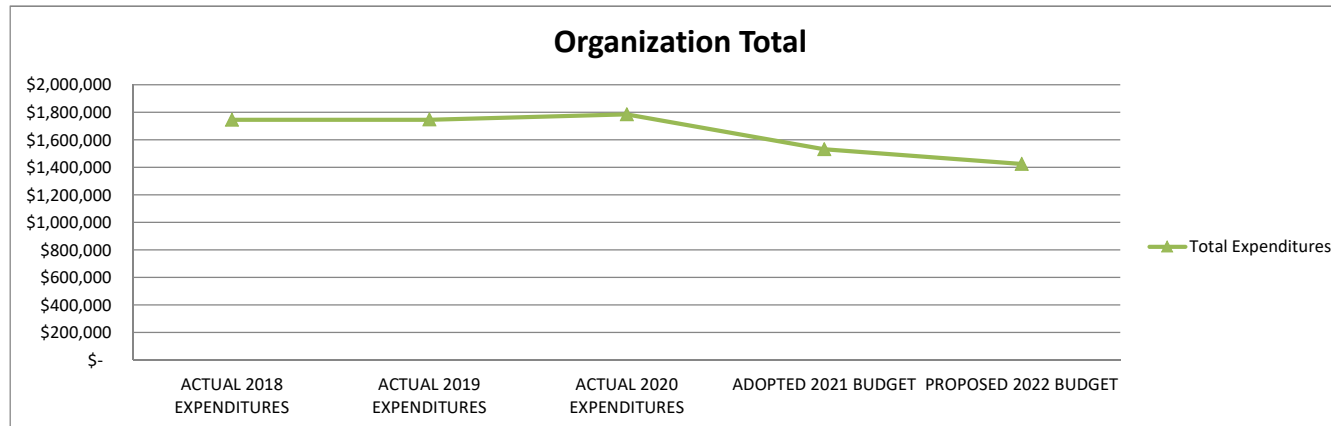
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1835 - SAVE Alternative High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 952,799	\$ 957,664	\$ 991,592	\$ 763,130	\$ 688,446	\$ (74,684)	-9.8%
320 - Non-Certificated Salaries	172,193	185,934	179,863	179,924	187,381	7,457	4.1%
360 - Employee Benefits	532,272	505,163	524,611	478,888	443,694	(35,194)	-7.3%
Total Personnel Expenditures	1,657,264	1,648,761	1,696,066	1,421,942	1,319,521	(102,421)	-7.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 3,892	\$ 4,062	\$ 1,280	\$ -	\$ 1,200	\$ 1,200	0.0%
420 - Staff Travel	-	-	2,127	-	-	-	0.0%
425 - Student Travel	1,036	3,609	1,073	2,200	2,200	-	0.0%
430 - Utility Services	16,341	15,675	15,843	18,327	18,184	(143)	-0.8%
435 - Energy	47,717	46,020	50,607	53,500	55,900	2,400	4.5%
440 - Other Purchased Services	2,700	3,690	3,725	7,811	7,756	(55)	-0.7%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	15,638	23,945	12,242	26,070	19,421	(6,649)	-25.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,285	900	1,200	1,300	109	(1,191)	-91.6%
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	88,609	97,901	88,097	109,208	104,770	(4,438)	-4.1%
Total Expenditures	\$ 1,745,873	\$ 1,746,662	\$ 1,784,163	\$ 1,531,150	\$ 1,424,291	\$ (106,859)	-7.0%

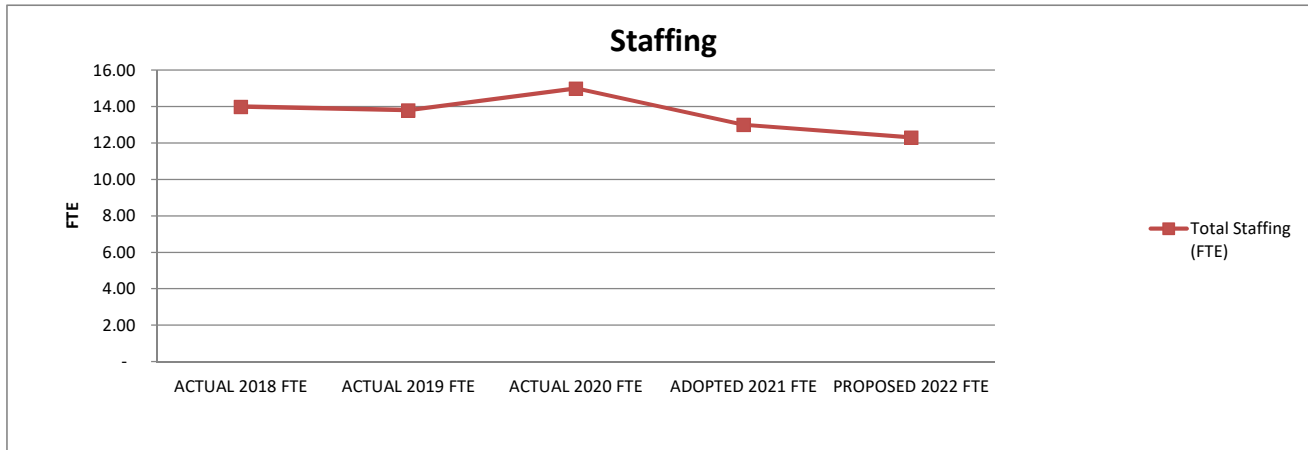


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1835 - SAVE Alternative High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	158.82	166.19	189.98	185.11	180.00	(5.11)	-2.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	7.00	6.80	8.00	6.00	4.80	(1.20)	-20.0%
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	10.00	9.80	11.00	9.00	7.80	(1.20)	-13.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	2.00	2.00	2.00	2.00	2.00	-	0.0%
Teachers Assistants	-	-	-	-	0.50	0.50	0.0%
Custodial	1.00	1.00	1.00	1.00	1.00	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Classified	4.00	4.00	4.00	4.00	4.50	0.50	12.5%
Total Staffing (FTE)	14.00	13.80	15.00	13.00	12.30	(0.70)	-5.4%



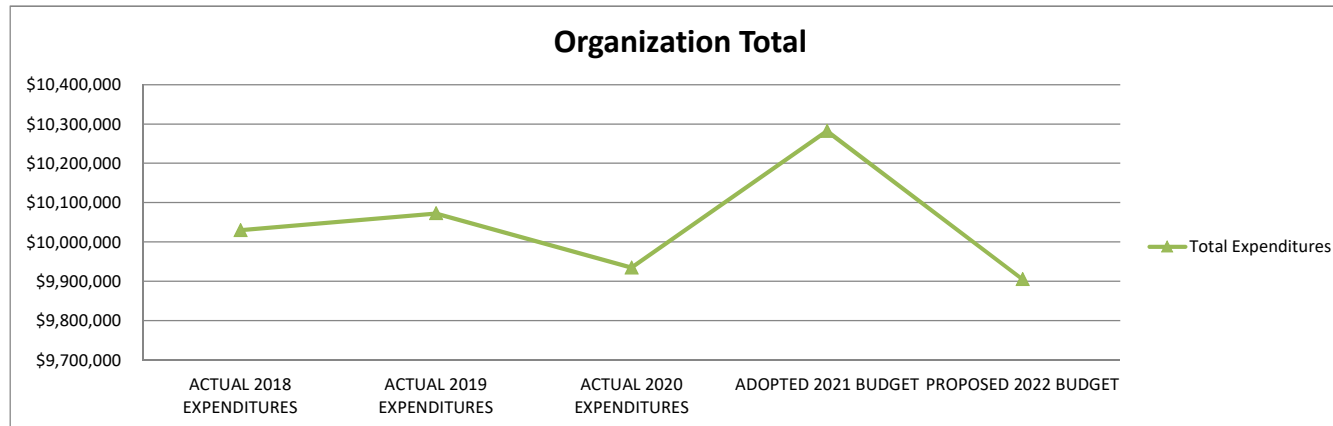
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1840 - Service High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 5,563,868	\$ 5,382,763	\$ 5,426,743	\$ 5,376,794	\$ 5,027,106	\$ (349,688)	-6.5%
320 - Non-Certificated Salaries	1,000,604	1,085,673	911,958	1,010,280	989,976	(20,304)	-2.0%
360 - Employee Benefits	2,857,449	2,639,831	2,615,215	2,893,342	2,725,228	(168,114)	-5.8%
Total Personnel Expenditures	9,421,921	9,108,267	8,953,916	9,280,416	8,742,310	(538,106)	-5.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 46,090	\$ 38,634	\$ 41,186	\$ 48,300	\$ 49,169	\$ 869	1.8%
420 - Staff Travel	6,345	9,546	7,569	-	-	-	0.0%
425 - Student Travel	58,955	55,983	33,430	40,000	49,331	9,331	23.3%
430 - Utility Services	91,168	62,278	31,786	86,559	81,024	(5,535)	-6.4%
435 - Energy	245,002	590,358	699,857	650,900	803,800	152,900	23.5%
440 - Other Purchased Services	30,156	36,522	25,832	36,261	36,561	300	0.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	126,037	168,999	134,652	137,922	142,166	4,244	3.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	4,205	2,300	6,588	2,119	913	(1,206)	-56.9%
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	607,958	964,620	980,900	1,002,061	1,162,964	160,903	16.1%
Total Expenditures	\$ 10,029,879	\$ 10,072,887	\$ 9,934,816	\$ 10,282,477	\$ 9,905,274	\$ (377,203)	-3.7%

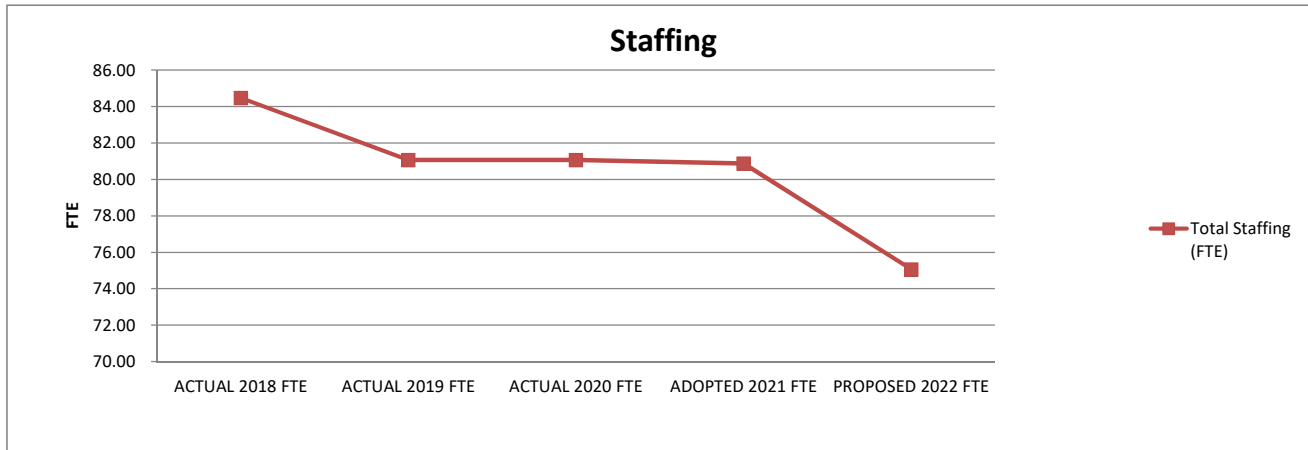


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1840 - Service High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,582.86	1,533.76	1,515.38	1,457.52	1,515.00	57.48	3.9%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	4.00	4.00	4.00	4.00	4.00	-	0.0%
Classroom Teacher	59.60	56.20	56.20	55.00	49.20	(5.80)	-10.5%
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	70.60	67.20	67.20	66.00	60.20	(5.80)	-8.8%
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	3.00	3.00	3.00	4.00	4.00	-	0.0%
Total Classified	13.88	13.88	13.88	14.88	14.88	-	0.0%
Total Staffing (FTE)	84.48	81.08	81.08	80.88	75.08	(5.80)	-7.2%



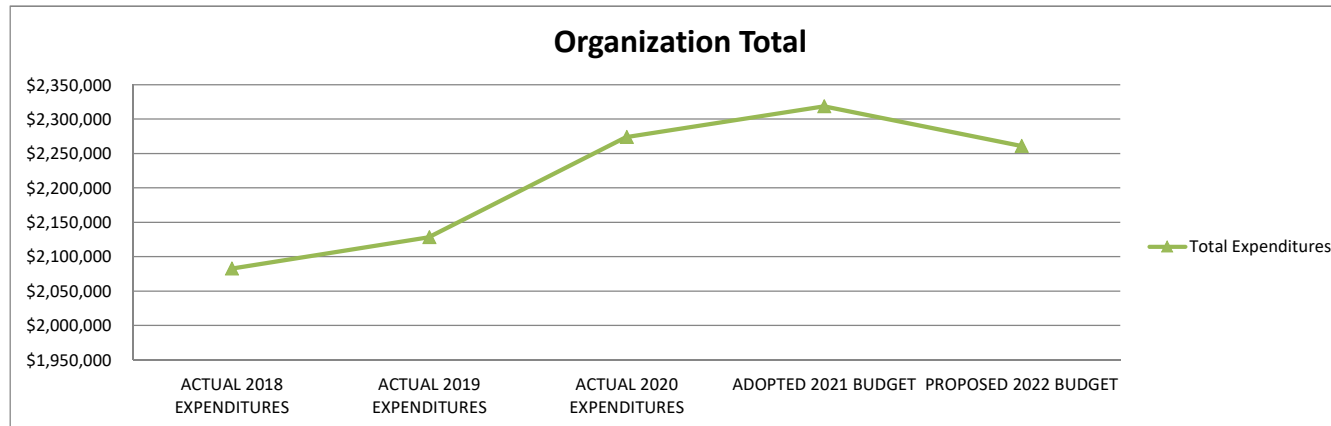
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1845 - Steller Secondary**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 1,242,270	\$ 1,276,350	\$ 1,347,308	\$ 1,302,688	\$ 1,282,566	\$ (20,122)	-1.5%
320 - Non-Certificated Salaries	136,726	145,601	154,179	173,579	167,376	(6,203)	-3.6%
360 - Employee Benefits	569,929	560,715	612,176	669,233	642,410	(26,823)	-4.0%
Total Personnel Expenditures	1,948,925	1,982,666	2,113,663	2,145,500	2,092,352	(53,148)	-2.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 35	\$ -	\$ 71	\$ -	\$ 1,200	\$ 1,200	0.0%
420 - Staff Travel	134	226	2,938	-	-	-	0.0%
425 - Student Travel	797	284	-	800	800	-	0.0%
430 - Utility Services	19,718	18,201	19,687	21,871	22,836	965	4.4%
435 - Energy	92,360	103,335	99,832	115,300	109,600	(5,700)	-4.9%
440 - Other Purchased Services	4,337	5,085	5,980	6,935	6,965	30	0.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	15,661	17,717	30,178	27,003	27,135	132	0.5%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	900	900	1,560	1,363	165	(1,198)	-87.9%
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	133,942	145,748	160,246	173,272	168,701	(4,571)	-2.6%
Total Expenditures	\$ 2,082,867	\$ 2,128,414	\$ 2,273,909	\$ 2,318,772	\$ 2,261,053	\$ (57,719)	-2.5%

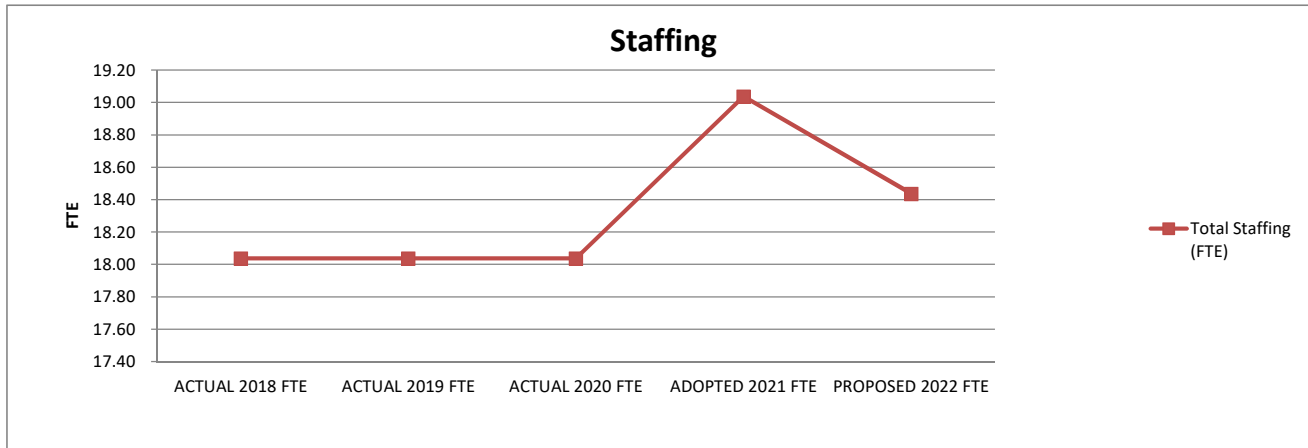


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1845 - Steller Secondary**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	279.59	260.09	285.30	276.75	285.00	8.25	3.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	1.00	1.00	-	0.0%
Classroom Teacher	11.60	11.60	11.60	12.60	11.60	(1.00)	-7.9%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.00	2.00	2.00	2.00	2.40	0.40	20.0%
Total Certificated	14.60	14.60	14.60	15.60	15.00	(0.60)	-3.8%
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)	18.04	18.04	18.04	19.04	18.44	(0.60)	-3.2%



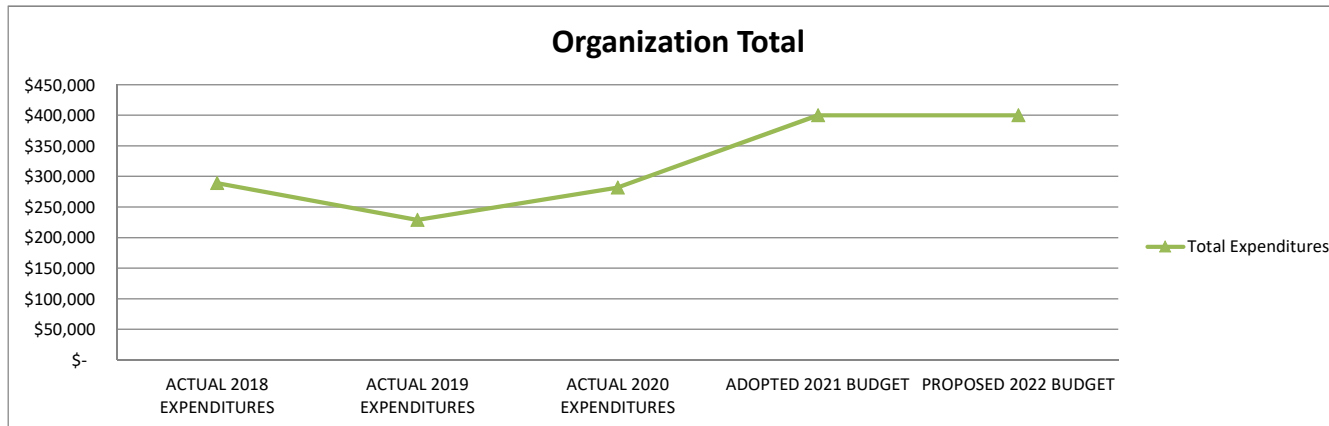
STATEMENT OF PROGRAM:

Steller Secondary is an open optional school of choice that serves students in grades 7-12 from across the Anchorage School District. The emphasis of the school program is attaining an education through responsibility to self and to the community. Students, parents, and staff participate in the democratic process of setting school policies. Students participate in all aspects of the school program from planning and scheduling activities, mentoring and assisting younger students, and designing coursework through independent study and peer taught classes. Students acquire leadership and responsibility for both their school and their community through participation in operation of the school.

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1848 - Summer School Secondary**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 213,757	\$ 157,134	\$ 242,435	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	33,722	39,185	-	-	-	-	0.0%
360 - Employee Benefits	41,180	32,682	39,609	-	-	-	0.0%
Total Personnel Expenditures	288,659	229,001	282,044	-	-	-	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	298	30	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	400,000	400,000	-	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	298	30	-	400,000	400,000	-	0.0%
Total Expenditures	\$ 288,957	\$ 229,031	\$ 282,044	\$ 400,000	\$ 400,000	\$ -	0.0%

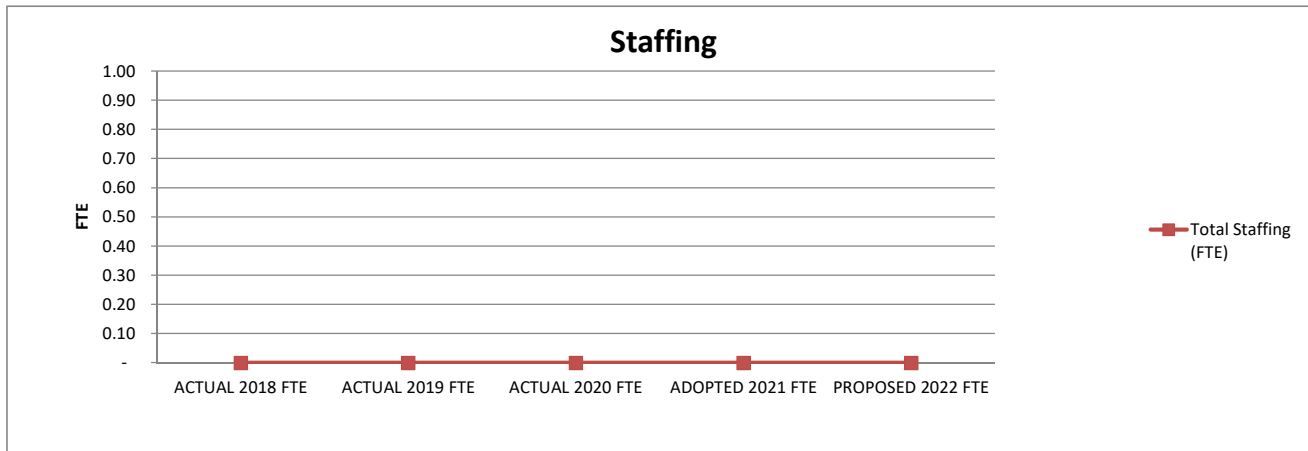


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1848 - Summer School Secondary**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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%



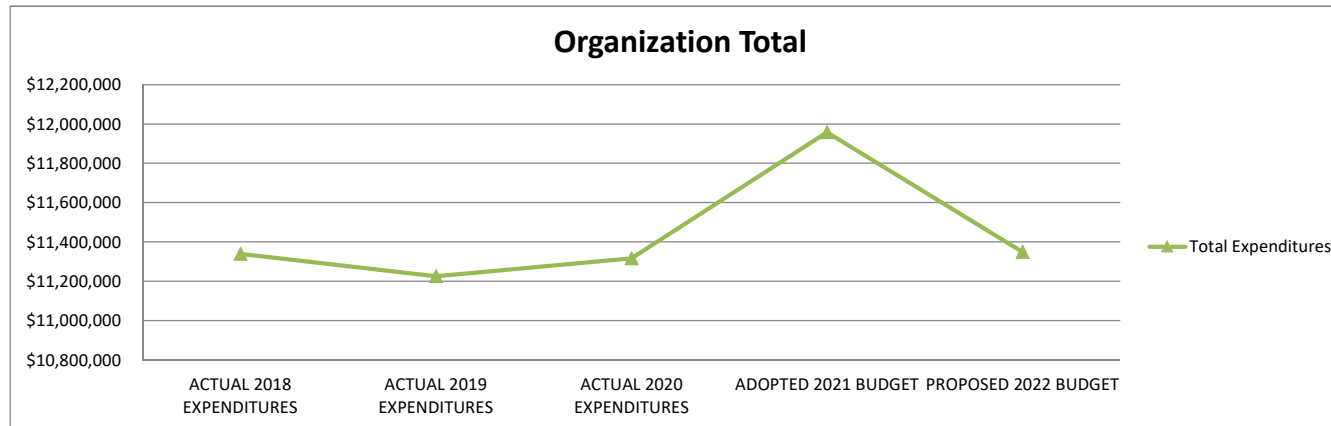
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1850 - West High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 6,300,018	\$ 6,343,947	\$ 6,466,990	\$ 6,415,793	\$ 6,000,612	\$ (415,181)	-6.5%
320 - Non-Certificated Salaries	931,143	907,366	852,773	960,183	917,768	(42,415)	-4.4%
360 - Employee Benefits	2,996,175	2,871,693	2,982,773	3,311,799	3,122,263	(189,536)	-5.7%
Total Personnel Expenditures	10,227,336	10,123,006	10,302,536	10,687,775	10,040,643	(647,132)	-6.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 42,745	\$ 41,206	\$ 38,405	\$ 42,000	\$ 55,950	\$ 13,950	33.2%
420 - Staff Travel	1,828	11,975	15,036	-	-	-	0.0%
425 - Student Travel	109,637	90,059	90,438	90,000	48,100	(41,900)	-46.6%
430 - Utility Services	84,930	88,735	78,810	101,370	99,091	(2,279)	-2.2%
435 - Energy	665,907	614,743	610,569	813,100	859,900	46,800	5.8%
440 - Other Purchased Services	33,760	42,013	34,834	43,004	85,334	42,330	98.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	156,810	198,608	136,709	165,315	160,188	(5,127)	-3.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	13,950	15,050	9,828	15,020	1,069	(13,951)	-92.9%
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	1,112,887	1,102,389	1,014,629	1,269,809	1,309,632	39,823	3.1%
Total Expenditures	\$ 11,340,223	\$ 11,225,395	\$ 11,317,165	\$ 11,957,584	\$ 11,350,275	\$ (607,309)	-5.1%

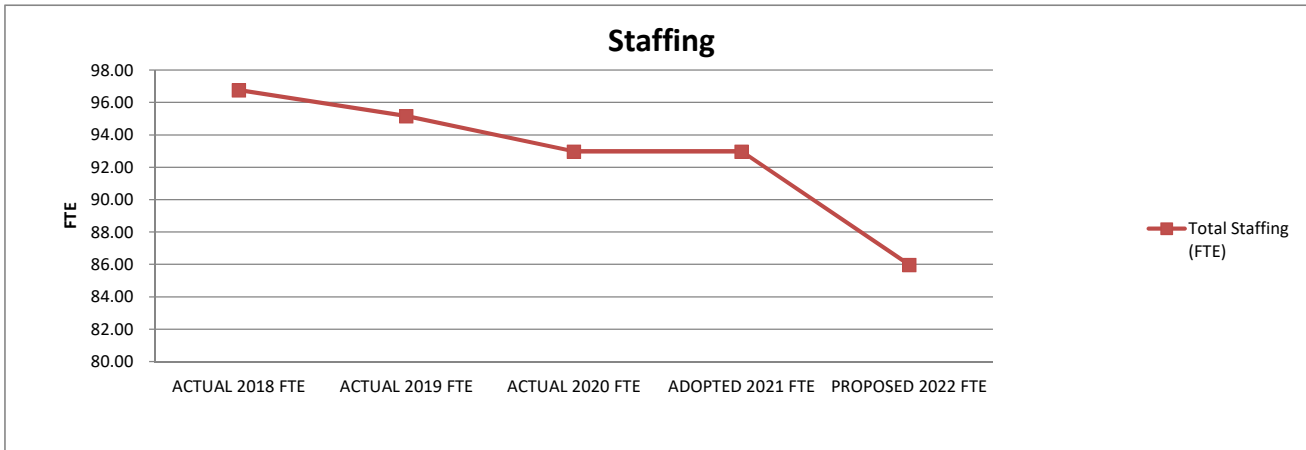


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1850 - West High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,778.21	1,761.09	1,756.53	1,749.21	1,767.00	17.79	1.0%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	5.00	5.00	5.00	5.00	5.00	-	0.0%
Classroom Teacher	69.40	67.80	65.60	65.60	58.60	(7.00)	-10.7%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	1.00	1.00	-	0.0%
Other Certificated	7.50	7.50	7.50	7.50	7.50	-	0.0%
Total Certificated	82.90	81.30	79.10	79.10	72.10	(7.00)	-8.8%
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)	96.78	95.18	92.98	92.98	85.98	(7.00)	-7.5%



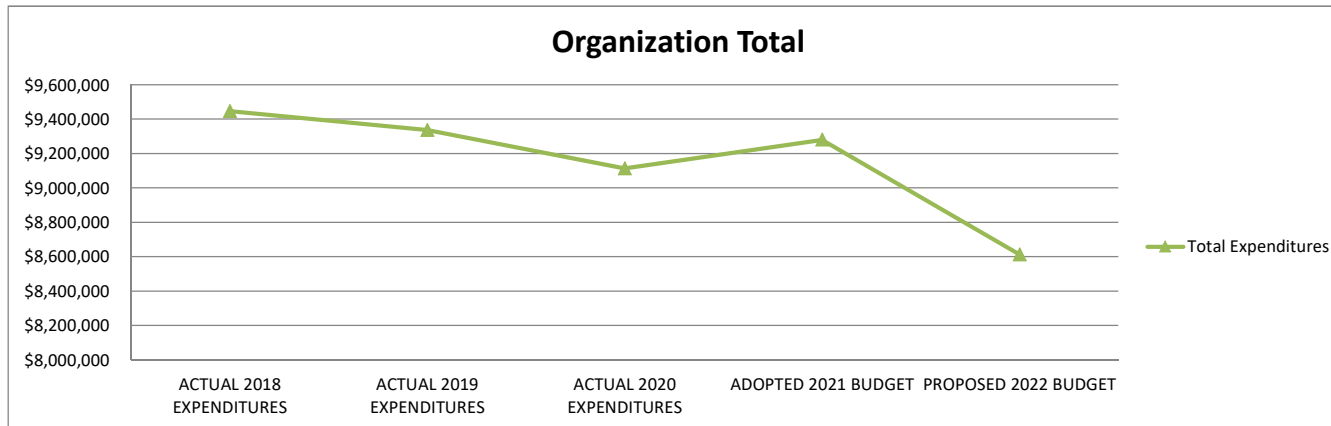
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1860 - South Anchorage High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 5,267,422	\$ 5,258,140	\$ 5,029,155	\$ 4,812,107	\$ 4,361,062	\$ (451,045)	-9.4%
320 - Non-Certificated Salaries	856,972	809,139	839,875	917,546	910,997	(6,549)	-0.7%
360 - Employee Benefits	2,514,330	2,434,814	2,460,170	2,622,733	2,423,108	(199,625)	-7.6%
Total Personnel Expenditures	8,638,724	8,502,093	8,329,200	8,352,386	7,695,167	(657,219)	-7.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 25,485	\$ 39,188	\$ 20,115	\$ 21,013	\$ 23,500	\$ 2,487	11.8%
420 - Staff Travel	3,317	11,788	5,372	-	-	-	0.0%
425 - Student Travel	78,643	80,950	55,384	85,000	-	(85,000)	-100.0%
430 - Utility Services	75,765	75,561	67,879	80,735	79,201	(1,534)	-1.9%
435 - Energy	496,029	458,466	485,353	558,900	555,100	(3,800)	-0.7%
440 - Other Purchased Services	29,934	32,057	29,376	35,481	119,876	84,395	237.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	96,668	131,627	115,304	144,474	139,541	(4,933)	-3.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,300	2,450	6,386	2,005	777	(1,228)	-61.2%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	3,000	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	808,141	835,087	785,169	927,608	917,995	(9,613)	-1.0%
Total Expenditures	\$ 9,446,865	\$ 9,337,180	\$ 9,114,369	\$ 9,279,994	\$ 8,613,162	\$ (666,832)	-7.2%

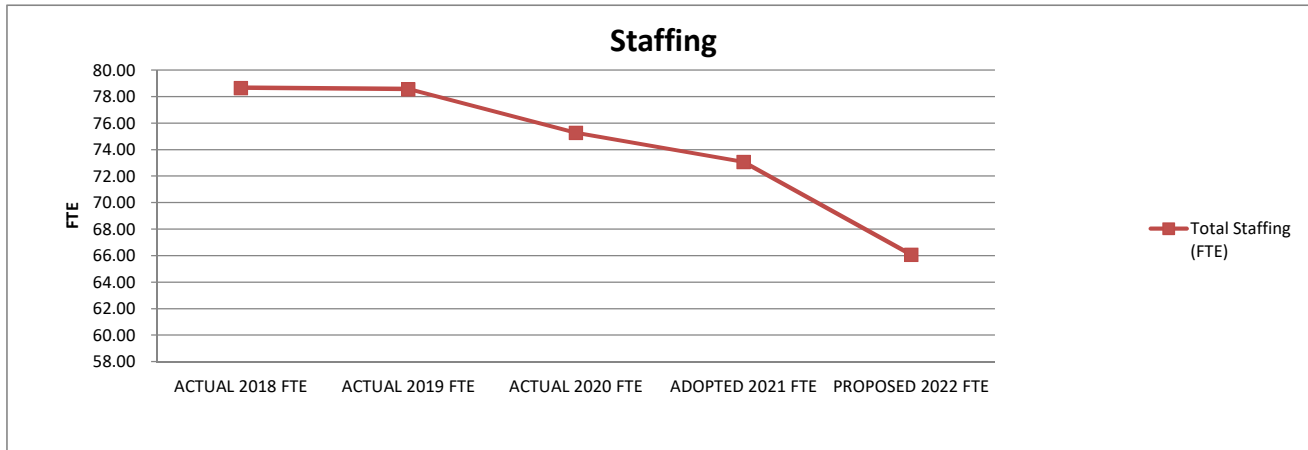


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1860 - South Anchorage High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	1,378.84	1,326.66	1,321.76	1,236.83	1,307.00	70.17	5.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	4.00	4.00	4.00	3.00	4.00	1.00	33.3%
Classroom Teacher	53.80	53.70	50.40	49.20	42.20	(7.00)	-14.2%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	7.00	7.00	7.00	7.00	6.00	(1.00)	-14.3%
Total Certificated	64.80	64.70	61.40	59.20	52.20	(7.00)	-11.8%
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	3.00	3.00	3.00	3.00	3.00	-	0.0%
Total Classified	13.88	13.88	13.88	13.88	13.88	-	0.0%
Total Staffing (FTE)	78.68	78.58	75.28	73.08	66.08	(7.00)	-9.6%



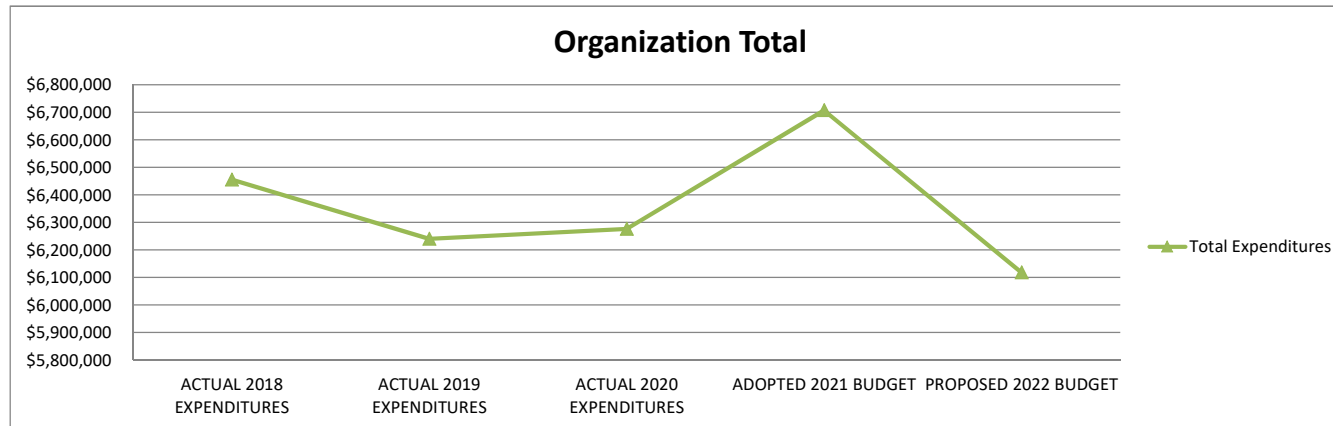
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1865 - Eagle River High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 3,356,440	\$ 3,260,262	\$ 3,333,288	\$ 3,310,451	\$ 2,927,489	\$ (382,962)	-11.6%
320 - Non-Certificated Salaries	731,774	756,899	726,592	806,535	797,180	(9,355)	-1.2%
360 - Employee Benefits	1,744,929	1,580,024	1,640,291	1,875,631	1,699,383	(176,248)	-9.4%
Total Personnel Expenditures	5,833,143	5,597,185	5,700,171	5,992,617	5,424,052	(568,565)	-9.5%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 27,136	\$ 24,179	\$ 23,328	\$ 14,000	\$ 15,200	\$ 1,200	8.6%
420 - Staff Travel	4,695	3,227	5,957	-	-	-	0.0%
425 - Student Travel	86,195	96,980	76,697	93,500	19,400	(74,100)	-79.3%
430 - Utility Services	47,550	49,059	47,108	51,697	39,268	(12,429)	-24.0%
435 - Energy	322,049	328,784	315,351	419,400	414,500	(4,900)	-1.2%
440 - Other Purchased Services	22,793	21,117	14,279	24,856	97,046	72,190	290.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	109,761	117,887	90,443	109,677	108,416	(1,261)	-1.1%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	2,400	2,300	2,950	1,200	-	(1,200)	-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	622,579	643,533	576,113	714,330	693,830	(20,500)	-2.9%
Total Expenditures	\$ 6,455,722	\$ 6,240,718	\$ 6,276,284	\$ 6,706,947	\$ 6,117,882	\$ (589,065)	-8.8%

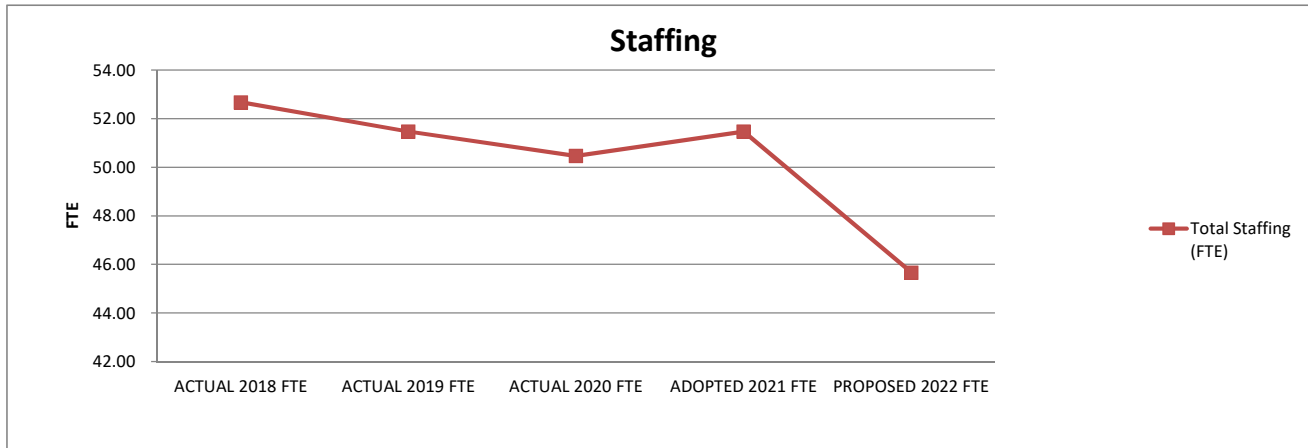


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1865 - Eagle River High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	870.75	833.10	850.04	763.66	833.00	69.34	9.1%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	3.00	3.00	3.00	3.00	3.00	-	0.0%
Classroom Teacher	32.80	31.60	30.60	31.60	25.80	(5.80)	-18.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	5.00	5.00	5.00	5.00	5.00	-	0.0%
Total Certificated	40.80	39.60	38.60	39.60	33.80	(5.80)	-14.6%
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	2.00	2.00	2.00	2.00	2.00	-	0.0%
Total Classified	11.88	11.88	11.88	11.88	11.88	-	0.0%
Total Staffing (FTE)	52.68	51.48	50.48	51.48	45.68	(5.80)	-11.3%



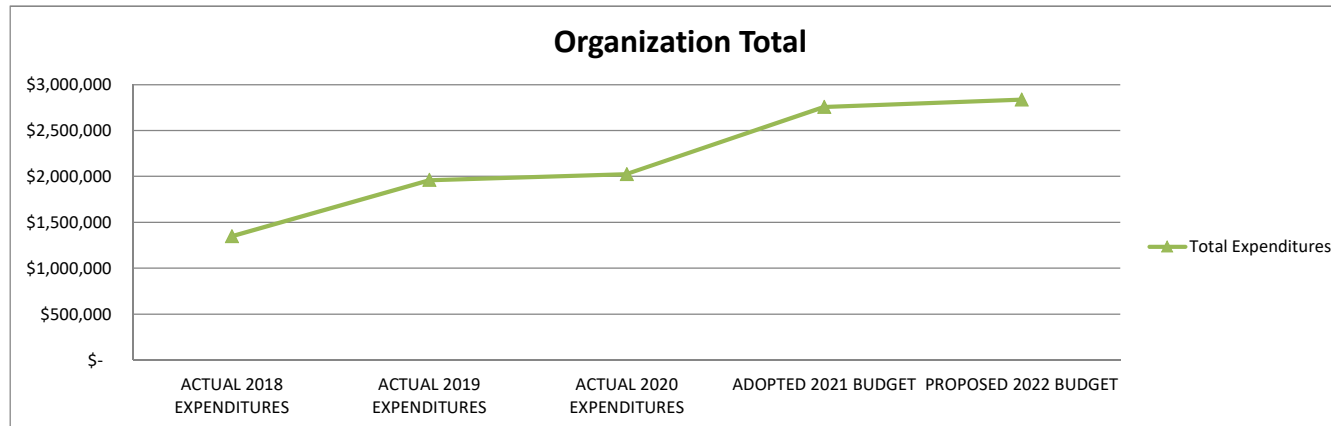
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1870 - AK Middle College School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 226,950	\$ 412,227	\$ 370,308	\$ 461,991	\$ 378,515	\$ (83,476)	-18.1%
320 - Non-Certificated Salaries	17,202	31,709	38,329	48,333	174,779	126,446	261.6%
360 - Employee Benefits	74,303	169,480	176,809	229,641	260,913	31,272	13.6%
Total Personnel Expenditures	318,455	613,416	585,446	739,965	814,207	74,242	10.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 976,971	\$ 1,336,170	\$ 1,397,594	\$ 2,000,000	\$ 2,001,200	\$ 1,200	0.1%
420 - Staff Travel	57	1,932	2,242	2,500	7,500	5,000	200.0%
425 - Student Travel	-	1,724	-	5,000	5,000	-	0.0%
430 - Utility Services	-	-	233	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	39,844	7,315	7,830	515	7.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,650	1,325	1,200	1,200	-	(1,200)	-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	1,030,600	1,347,403	1,441,113	2,016,865	2,022,380	5,515	0.3%
Total Expenditures	\$ 1,349,055	\$ 1,960,819	\$ 2,026,559	\$ 2,756,830	\$ 2,836,587	\$ 79,757	2.9%

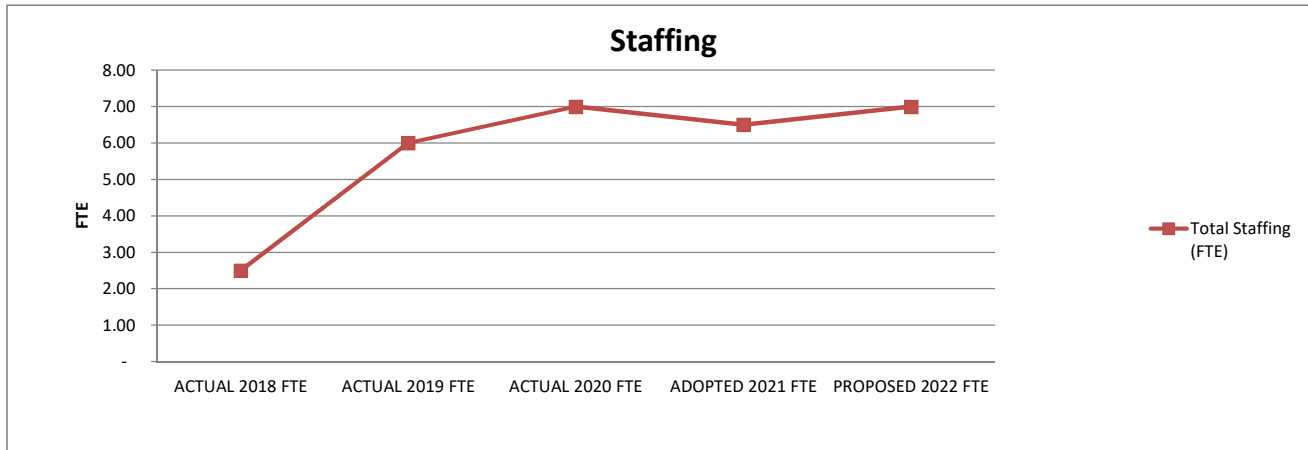


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1870 - AK Middle College School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	152.00	235.50	254.00	292.75	295.00	2.25	0.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	1.00	0.50	1.00	0.50	100.0%
Classroom Teacher	2.00	4.00	4.00	4.00	3.00	(1.00)	-25.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	0.50	1.00	1.00	1.00	-	(1.00)	-100.0%
Total Certificated	2.50	5.00	6.00	5.50	4.00	(1.50)	-27.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	1.00	1.00	0.0%
Clerical	-	1.00	1.00	1.00	2.00	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	3.00	2.00	200.0%
Total Staffing (FTE)	2.50	6.00	7.00	6.50	7.00	0.50	7.7%



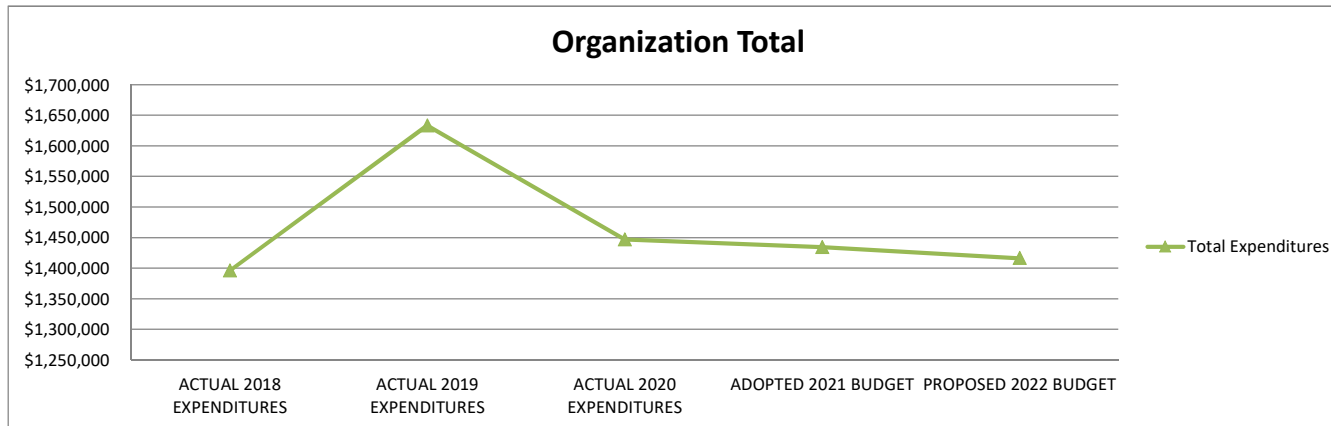
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1875 - McLaughlin Alt HS**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 874,796	\$ 1,069,925	\$ 923,872	\$ 928,959	\$ 944,721	\$ 15,762	1.7%
320 - Non-Certificated Salaries	76,704	70,685	79,225	48,503	45,876	(2,627)	-5.4%
360 - Employee Benefits	394,473	439,547	395,133	405,605	383,544	(22,061)	-5.4%
Total Personnel Expenditures	1,345,973	1,580,157	1,398,230	1,383,067	1,374,141	(8,926)	-0.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	0.0%
420 - Staff Travel	-	212	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	16,301	16,319	14,788	12,567	6,445	(6,122)	-48.7%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	27,781	28,432	27,915	28,402	27,997	(405)	-1.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	5,089	7,103	5,075	9,277	6,624	(2,653)	-28.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	900	900	1,200	1,257	36	(1,221)	-97.1%
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	50,071	52,966	48,978	51,503	42,302	(9,201)	-17.9%
Total Expenditures	\$ 1,396,044	\$ 1,633,123	\$ 1,447,208	\$ 1,434,570	\$ 1,416,443	\$ (18,127)	-1.3%

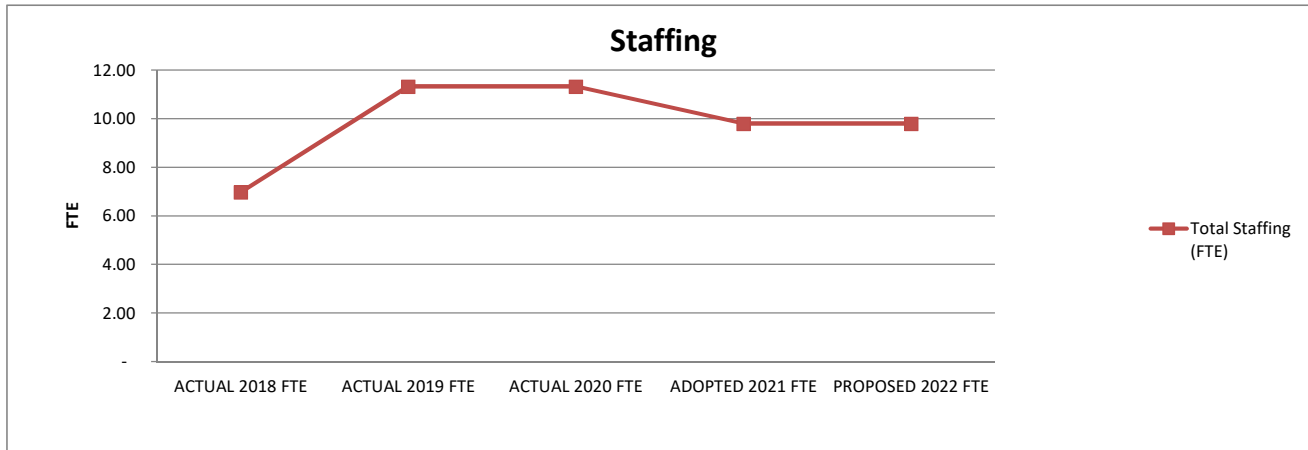


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1875 - McLaughlin Alt HS**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	80.16	93.35	110.00	53.06	55.00	1.94	3.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	0.34	0.33	0.33	0.50	0.50	-	0.0%
Classroom Teacher	2.10	6.00	7.00	5.80	5.30	(0.50)	-8.6%
Special Service Teacher	1.50	3.00	2.00	2.00	2.50	0.50	25.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	1.60	1.00	1.00	1.00	1.00	-	0.0%
Total Certificated	5.54	10.33	10.33	9.30	9.30	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	0.50	0.50	-	0.0%
Teachers Assistants	0.44	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	1.44	1.00	1.00	0.50	0.50	-	0.0%
Total Staffing (FTE)	6.98	11.33	11.33	9.80	9.80	-	0.0%



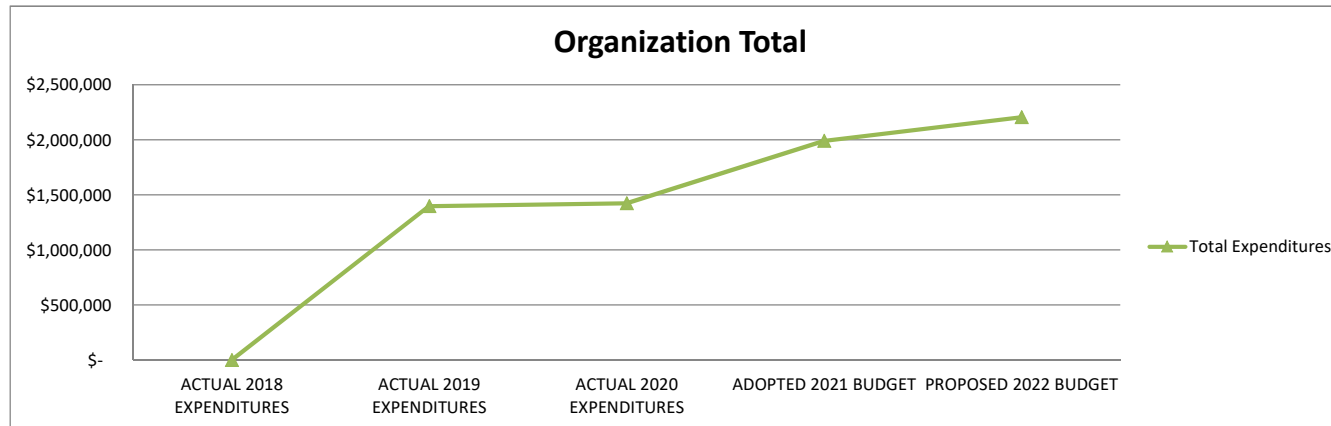
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1878 - PAIDEIA CO-OP SCHOOL**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ 598,516	\$ 610,112	\$ 706,757	\$ 798,681	\$ 91,924	13.0%
320 - Non-Certificated Salaries	-	154,838	239,187	169,760	214,165	44,405	26.2%
360 - Employee Benefits	-	270,878	322,156	407,247	487,166	79,919	19.6%
Total Personnel Expenditures	-	1,024,232	1,171,455	1,283,764	1,500,012	216,248	16.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 179,042	\$ 94,662	\$ 310,000	\$ 310,000	\$ -	0.0%
420 - Staff Travel	-	285	1,480	-	-	-	0.0%
425 - Student Travel	-	2,416	1,128	1,500	1,500	-	0.0%
430 - Utility Services	-	14,350	13,338	5,407	1,758	(3,649)	-67.5%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	94,630	15,078	23,555	26,150	2,595	11.0%
445 - Insurance And Bond Premiums	-	164	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	80,817	124,259	364,440	365,015	575	0.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	900	1,200	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	-	372,604	251,145	705,902	705,423	(479)	-0.1%
Total Expenditures	\$ -	\$ 1,396,836	\$ 1,422,600	\$ 1,989,666	\$ 2,205,435	\$ 215,769	10.8%

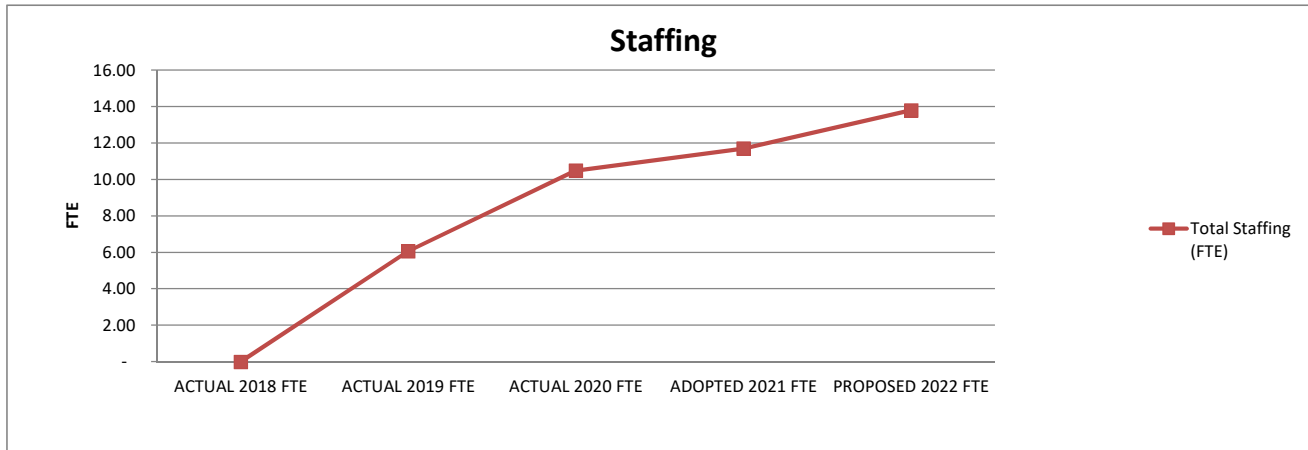


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1878 - PAIDEIA CO-OP SCHOOL**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	149.45	187.14	450.64	452.00	1.36	0.3%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	0.49	1.00	1.00	1.00	-	0.0%
Classroom Teacher	-	3.78	5.49	6.70	7.80	1.10	16.4%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	1.00	1.00	1.00	-	0.0%
Total Certificated	-	4.27	7.49	8.70	9.80	1.10	12.6%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	1.00	1.00	1.00	1.00	-	0.0%
Clerical	-	0.80	1.00	1.00	2.00	1.00	100.0%
Teachers Assistants	-	-	1.00	1.00	1.00	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	-	1.80	3.00	3.00	4.00	1.00	33.3%
Total Staffing (FTE)	-	6.07	10.49	11.70	13.80	2.10	17.9%



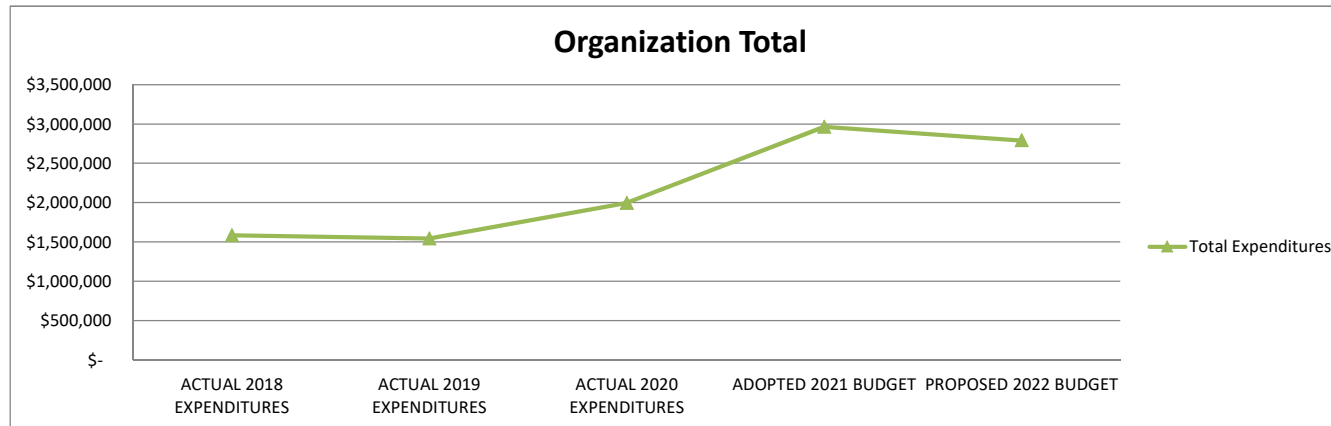
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1880 - Benson Alternative HS**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 844,060	\$ 807,118	\$ 1,136,242	\$ 1,604,516	\$ 1,534,158	\$ (70,358)	-4.4%
320 - Non-Certificated Salaries	142,545	160,308	124,550	281,905	258,894	(23,011)	-8.2%
360 - Employee Benefits	469,616	442,797	579,432	920,635	856,395	(64,240)	-7.0%
Total Personnel Expenditures	1,456,221	1,410,223	1,840,224	2,807,056	2,649,447	(157,609)	-5.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 94	\$ 33,213	\$ 600	\$ 1,200	\$ 600	100.0%
420 - Staff Travel	22	19	70	-	-	-	0.0%
425 - Student Travel	1,265	1,046	1,590	2,600	2,400	(200)	-7.7%
430 - Utility Services	18,415	18,038	18,671	26,457	19,021	(7,436)	-28.1%
435 - Energy	73,974	76,946	74,292	82,200	84,900	2,700	3.3%
440 - Other Purchased Services	5,258	8,233	4,544	7,465	6,270	(1,195)	-16.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	29,404	29,795	20,782	35,717	29,166	(6,551)	-18.3%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	900	900	1,797	2,548	163	(2,385)	-93.6%
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	129,238	135,071	154,959	157,587	143,120	(14,467)	-9.2%
Total Expenditures	\$ 1,585,459	\$ 1,545,294	\$ 1,995,183	\$ 2,964,643	\$ 2,792,567	\$ (172,076)	-5.8%

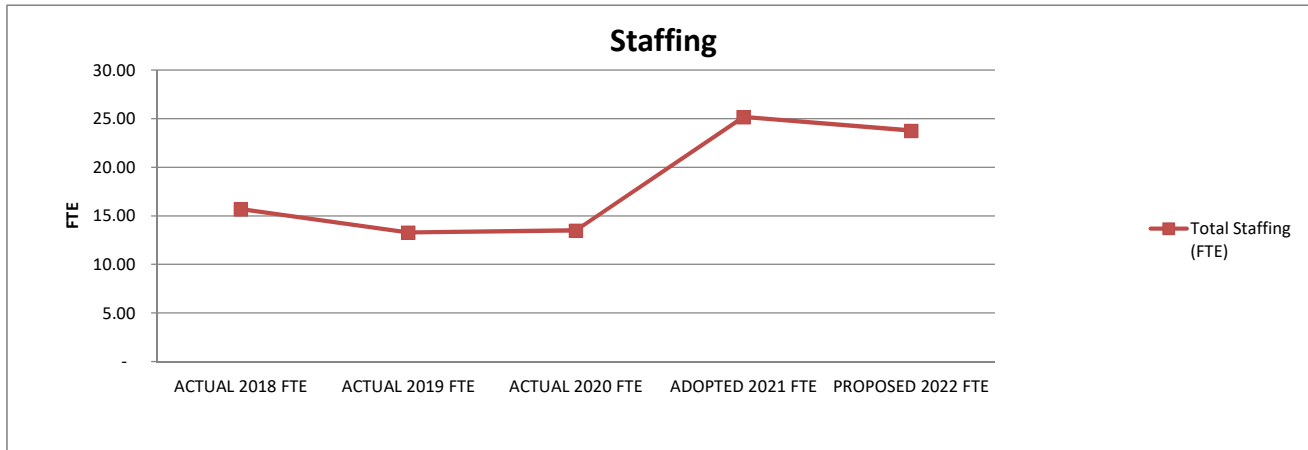


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1880 - Benson Alternative HS**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	269.65	214.75	219.63	244.21	270.00	25.79	10.6%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	1.00	1.00	1.00	2.00	2.00	-	0.0%
Classroom Teacher	8.40	8.00	8.00	14.80	11.40	(3.40)	-23.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	2.30	1.30	1.50	2.50	4.50	2.00	80.0%
Total Certificated	11.70	10.30	10.50	19.30	17.90	(1.40)	-7.3%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	1.00	1.00	-	0.0%
Clerical	2.00	1.00	1.00	2.00	2.00	-	0.0%
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	3.00	3.00	5.88	5.88	-	0.0%
Total Staffing (FTE)	15.70	13.30	13.50	25.18	23.78	(1.40)	-5.6%



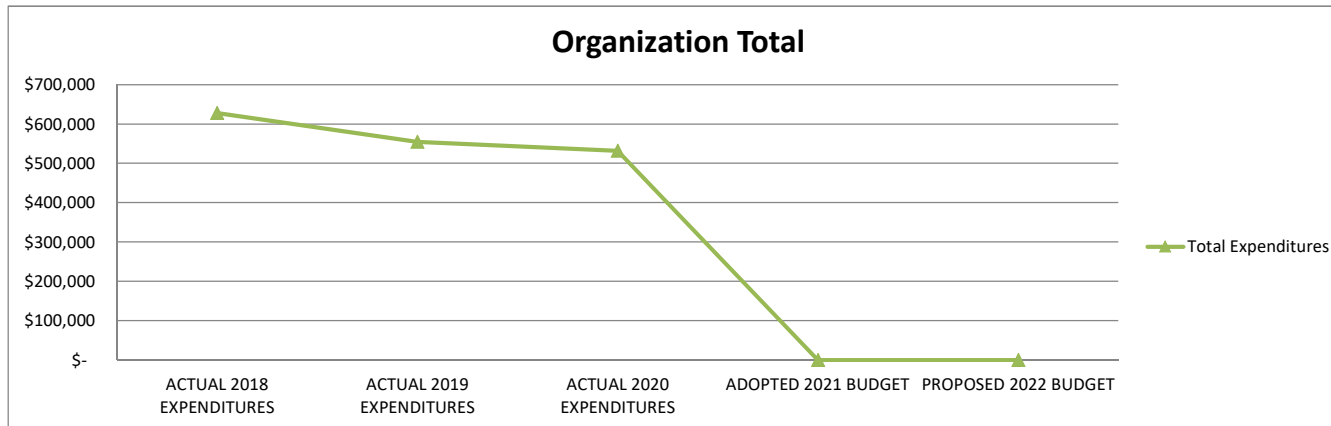
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1881 - SEARCH Alternative HS**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 381,142	\$ 351,040	\$ 306,917	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	44,204	27,376	48,128	-	-	-	0.0%
360 - Employee Benefits	202,466	176,199	176,812	-	-	-	0.0%
Total Personnel Expenditures	627,812	554,615	531,857	-	-	-	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	\$ 627,812	\$ 554,615	\$ 531,857	\$ -	\$ -	\$ -	0.0%

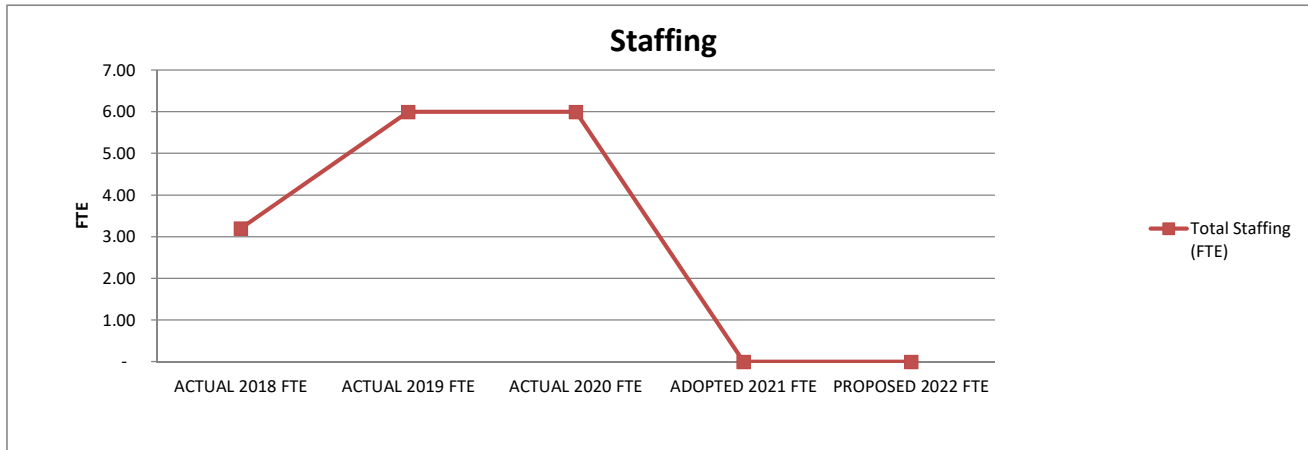


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1881 - SEARCH Alternative HS**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	2.20	4.00	4.00	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	1.00	1.00	-	-	-	0.0%
Total Certificated	2.20	5.00	5.00	-	-	-	0.0%
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)	3.20	6.00	6.00	-	-	-	0.0%

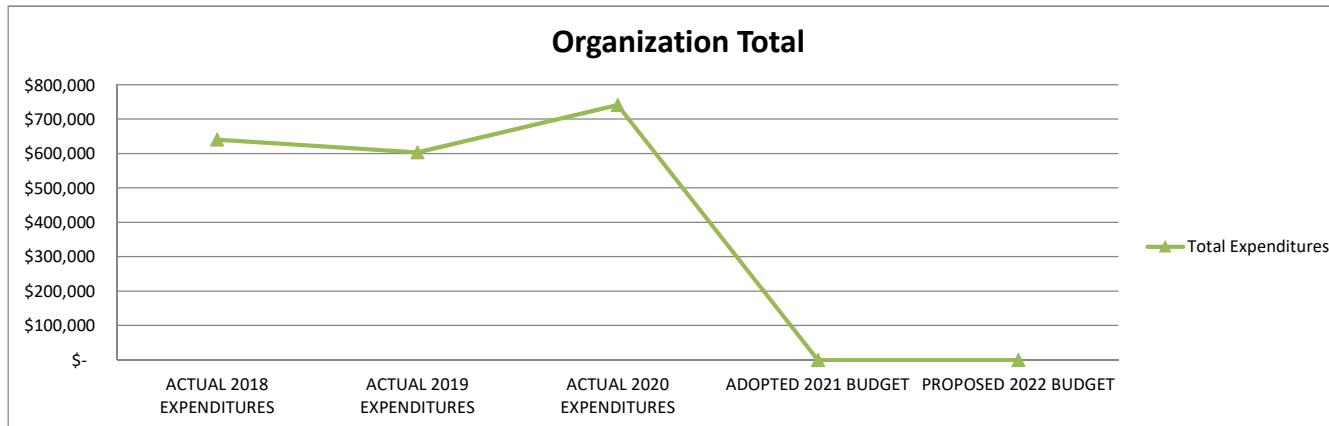


STATEMENT OF PROGRAM:
For FY 2020-2021, SEARCH has been consolidated into 1880 - Benny Benson Secondary School

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1885 - AVAIL Alternative High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 314,987	\$ 290,710	\$ 334,646	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	71,884	75,909	112,791	-	-	-	0.0%
360 - Employee Benefits	182,869	174,107	225,947	-	-	-	0.0%
Total Personnel Expenditures	569,740	540,726	673,384	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	2,126	639	801	-	-	-	0.0%
425 - Student Travel	-	-	214	-	-	-	0.0%
430 - Utility Services	6,178	5,911	5,617	-	-	-	0.0%
435 - Energy	10,062	5,873	4,910	-	-	-	0.0%
440 - Other Purchased Services	42,481	45,317	46,903	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	9,221	4,353	7,607	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	900	900	1,560	-	-	-	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	70,968	62,993	67,612	-	-	-	0.0%
Total Expenditures	\$ 640,708	\$ 603,719	\$ 740,996	\$ -	\$ -	\$ -	0.0%

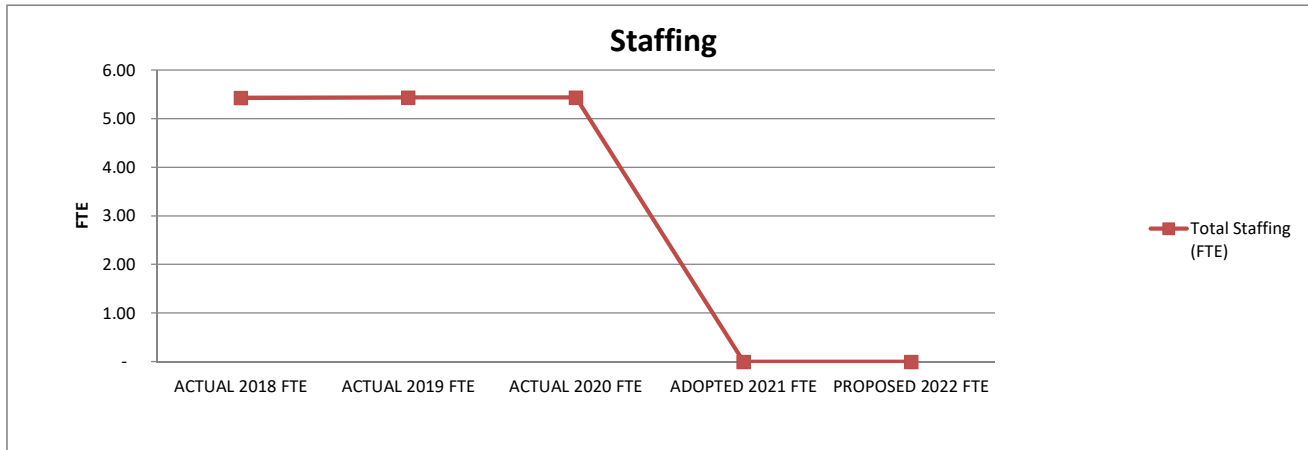


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1885 - AVAIL Alternative High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22 PROPOSED	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	98.56	87.25	86.35	41,265.49	45,266.00	4,000.51	9.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	0.33	0.34	0.34	-	-	-	0.0%
Classroom Teacher	3.60	3.60	3.60	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	3.93	3.94	3.94	-	-	-	0.0%
Classified							
Director	-	-	-	-	-	-	0.0%
Professional/Technical	1.00	1.00	1.00	-	-	-	0.0%
Clerical	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	1.50	1.50	-	-	-	0.0%
Total Staffing (FTE)	5.43	5.44	5.44	-	-	-	0.0%

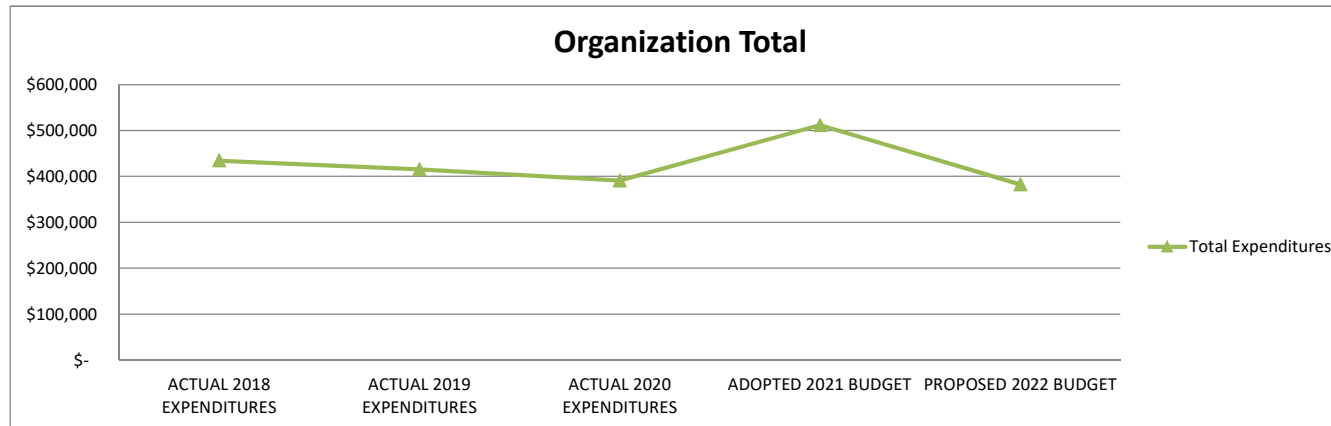


STATEMENT OF PROGRAM:
For FY 2020-2021, AVAIL has been consolidated into 1880 - Benny Benson Secondary School

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1886 - The New Path High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ 280,044	\$ 262,358	\$ 239,272	\$ 322,687	\$ 235,614	\$ (87,073)	-27.0%
320 - Non-Certificated Salaries	22,058	22,182	21,799	34,610	27,618	(6,992)	-20.2%
360 - Employee Benefits	131,039	129,872	121,943	145,400	110,821	(34,579)	-23.8%
Total Personnel Expenditures	433,141	414,412	383,014	502,697	374,053	(128,644)	-25.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	1,269	58	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	342	270	845	725	-	(725)	-100.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	15	10	(5)	-33.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	804	7,356	8,564	8,549	(15)	-0.2%
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	1,611	1,132	8,201	9,304	8,559	(745)	-8.0%
Total Expenditures	\$ 434,752	\$ 415,544	\$ 391,215	\$ 512,001	\$ 382,612	\$ (129,389)	-25.3%

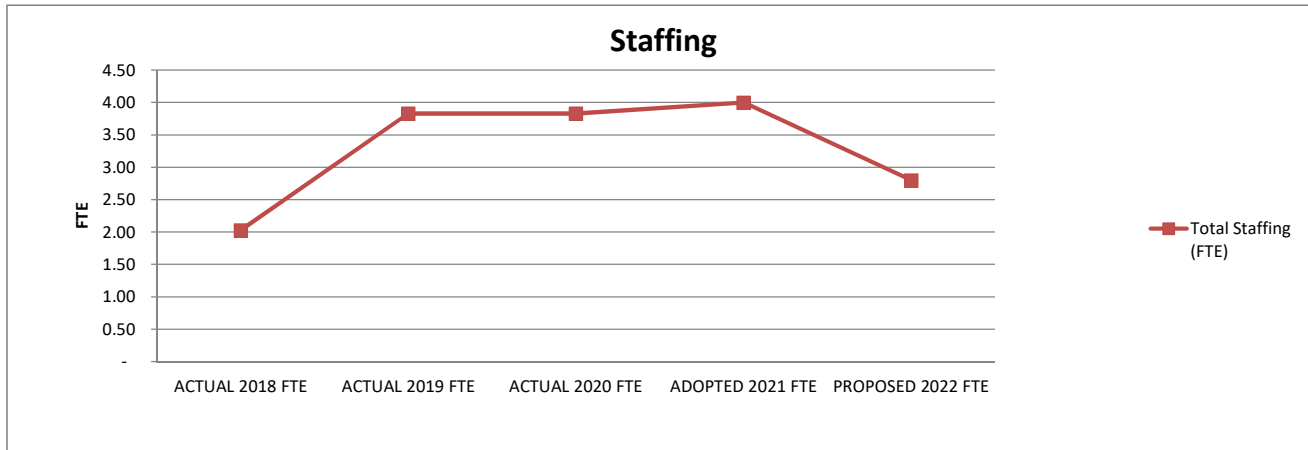


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1886 - The New Path High School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	15.50	13.00	20.00	4.95	9.00	4.05	81.8%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	0.33	0.33	0.33	0.50	0.50	-	0.0%
Classroom Teacher	1.20	3.00	3.00	3.00	1.80	(1.20)	-40.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	1.53	3.33	3.33	3.50	2.30	(1.20)	-34.3%
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)	2.03	3.83	3.83	4.00	2.80	(1.20)	-30.0%



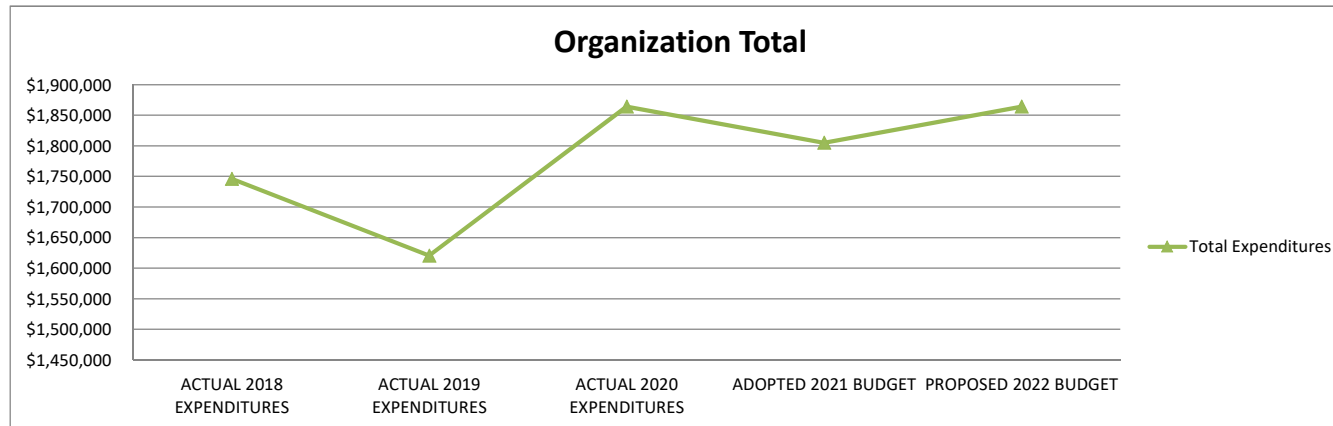
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1892 - ASD Virtual School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ 864,186	\$ 789,149	\$ 961,935	\$ 878,751	\$ 647,398	\$ (231,353)	-26.3%
320 - Non-Certificated Salaries	167,481	189,358	162,198	217,023	467,506	250,483	115.4%
360 - Employee Benefits	289,446	284,585	306,365	378,395	418,582	40,187	10.6%
Total Personnel Expenditures	1,321,113	1,263,092	1,430,498	1,474,169	1,533,486	59,317	4.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	11,223	16,423	12,240	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	412,584	341,018	420,829	315,520	315,520	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,000	(24)	500	500	-	(500)	-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	424,807	357,417	433,569	331,020	330,520	(500)	-0.2%
Total Expenditures	\$ 1,745,920	\$ 1,620,509	\$ 1,864,067	\$ 1,805,189	\$ 1,864,006	\$ 58,817	3.3%

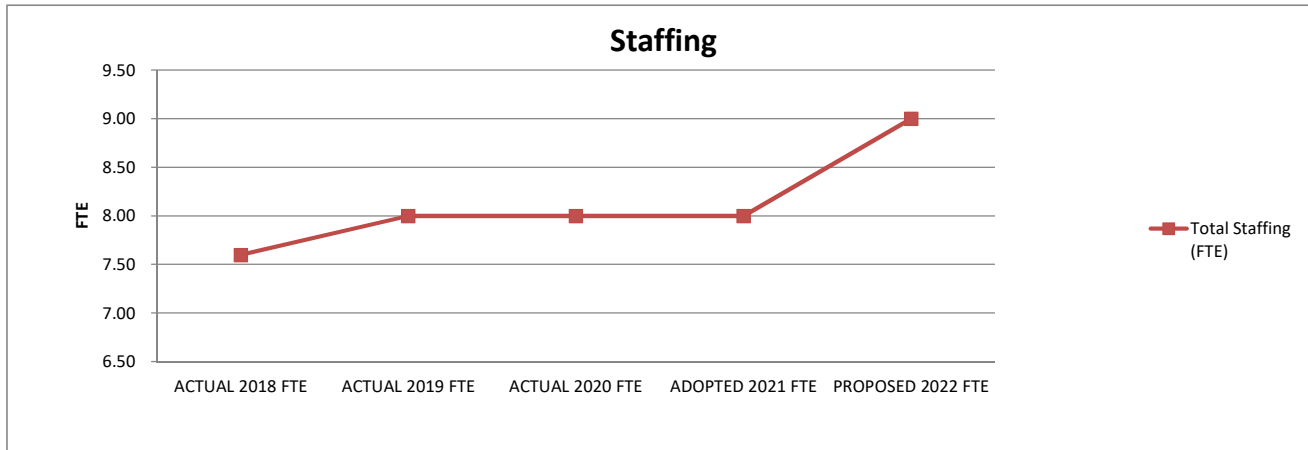


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1892 - ASD Virtual School**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	FTE	FTE	FTE	FTE	FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	3.60	4.00	4.00	4.00	1.00	(3.00)	-75.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	3.60	4.00	4.00	4.00	1.00	(3.00)	-75.0%
Classified							
Director	-	-	-	-	1.00	1.00	0.0%
Professional/Technical	3.00	3.00	3.00	3.00	6.00	3.00	100.0%
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	8.00	4.00	100.0%
Total Staffing (FTE)	7.60	8.00	8.00	8.00	9.00	1.00	12.5%



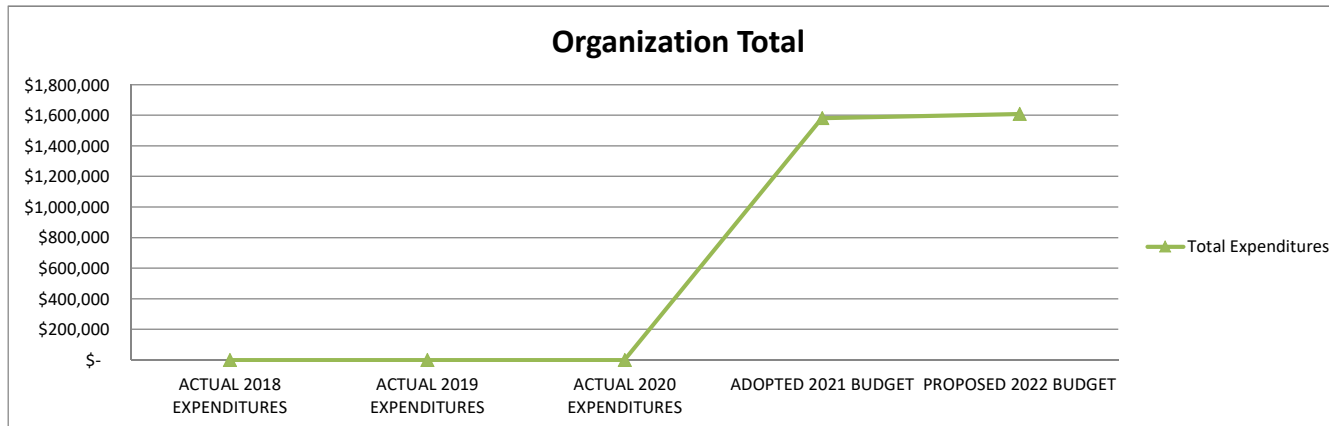
STATEMENT OF PROGRAM:

ASD Virtual School is an online program providing opportunities for ASD students to take courses in a variety of online formats. It provides flexibility in learning and meets the needs of individual learning styles.

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1899 - Unallocated Secondary Resource**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ 1,005,589	\$ 1,023,724	\$ 18,135	1.8%
320 - Non-Certificated Salaries	-	-	-	43,450	43,450	-	0.0%
360 - Employee Benefits	-	-	-	416,746	425,533	8,787	2.1%
Total Personnel Expenditures	-	-	-	1,465,785	1,492,707	26,922	1.8%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	-	-	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	-	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	-	-	-	-	-	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	116,081	116,081	-	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	-	-	-	116,081	116,081	-	0.0%
Total Expenditures	\$ -	\$ -	\$ -	\$ 1,581,866	\$ 1,608,788	\$ 26,922	1.7%

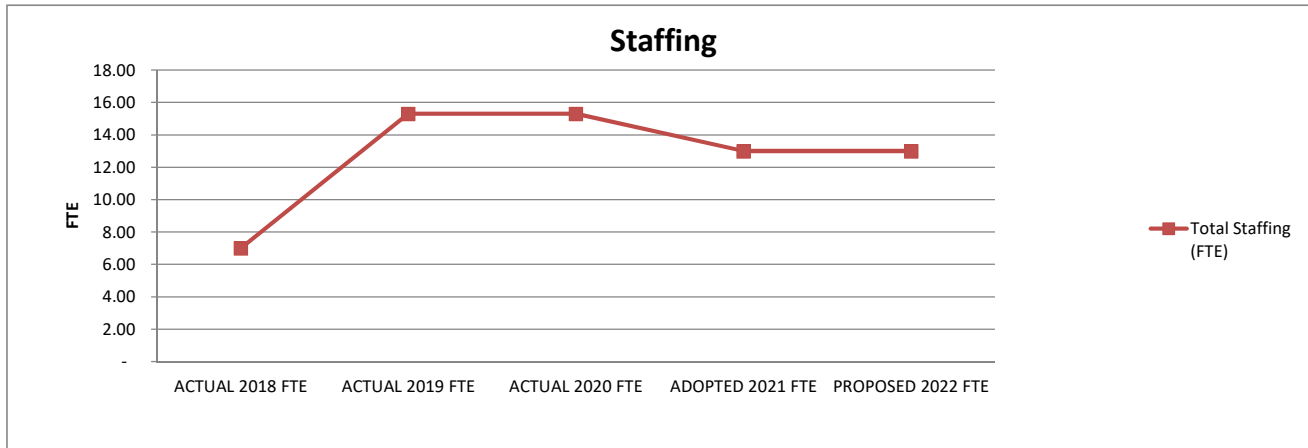


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
GENERAL FUND**

**LOCATION:
1899 - Unallocated Secondary Resource**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	FTE	FTE	FTE	FTE	FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	7.00	15.30	15.30	13.00	13.00	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	7.00	15.30	15.30	13.00	13.00	-	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)	7.00	15.30	15.30	13.00	13.00	-	0.0%



STATEMENT OF PROGRAM:

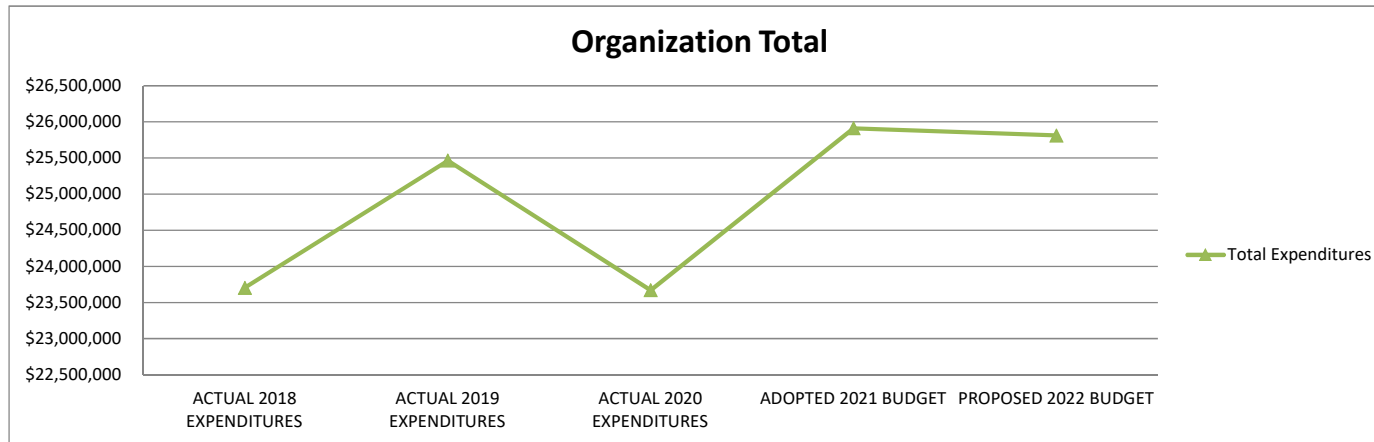
This cost center contains funding that is not specific for any one secondary school or program. Examples would be academic remediation efforts, new textbook adoptions, emergency equipment funds and staffing to be reallocated based on school/class size enrollment.

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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

PUPIL TRANSPORTATION TOTAL

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	4,259,900	4,134,963	4,550,202	4,537,184	4,621,007	83,823	1.8%
360 - Employee Benefits	4,420,543	4,243,372	4,569,149	4,856,977	4,872,599	15,622	0.3%
Total Personnel Expenditures	8,680,443	8,378,335	9,119,351	9,394,161	9,493,606	99,445	1.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 80,672	\$ 86,881	\$ 92,802	\$ 117,845	\$ 138,315	\$ 20,470	17.4%
420 - Staff Travel	4,205	1,655	2,828	6,400	6,350	(50)	-0.8%
425 - Student Travel	(588,581)	(524,159)	(425,112)	(810,000)	(810,000)	-	0.0%
430 - Utility Services	24,736	25,303	25,431	28,126	58,058	29,932	106.4%
435 - Energy	140,721	135,060	138,804	140,400	165,300	24,900	17.7%
440 - Other Purchased Services	14,305,576	14,137,500	12,796,383	15,309,613	15,501,280	191,667	1.3%
445 - Insurance And Bond Premiums	54,975	61,416	102,061	112,267	150,243	37,976	33.8%
450 - Supplies, Materials, And Media	753,503	841,654	710,242	889,799	881,602	(8,197)	-0.9%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,222	1,619	350	1,000	1,650	650	65.0%
495 - Indirect Costs	-	-	-	500,000	-	(500,000)	-100.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	2,076,448	876,560	-	-	-	0.0%
540 - Capital Outlay Other Expenses	243,658	240,397	227,867	220,000	223,002	3,002	1.4%
Total Non-personnel Expenditures	15,020,687	17,083,774	14,548,216	16,515,450	16,315,800	(199,650)	-1.2%
Total Expenditures	\$ 23,701,130	\$ 25,462,109	\$ 23,667,567	\$ 25,909,611	\$ 25,809,406	\$ (100,205)	-0.4%

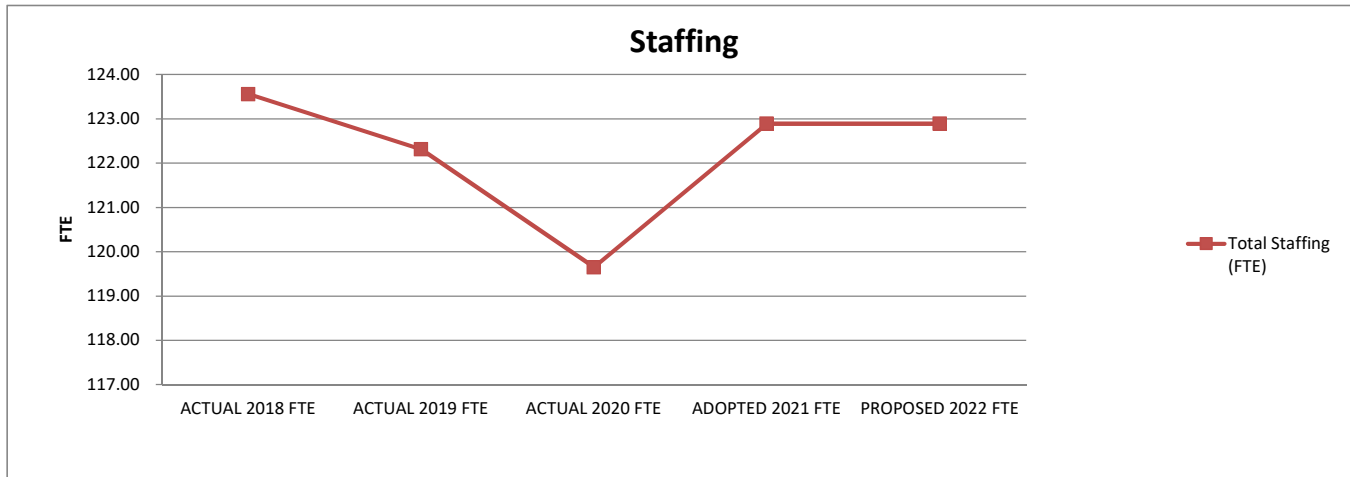


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

PUPIL TRANSPORTATION TOTAL

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22 PROPOSED	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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	10.00	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	8.00	8.00	8.00	-	0.0%
Other Classified	99.56	98.31	95.15	98.39	98.39	-	0.0%
Total Classified	123.56	122.31	119.65	122.89	122.89	-	0.0%
Total Staffing (FTE)	123.56	122.31	119.65	122.89	122.89	-	0.0%

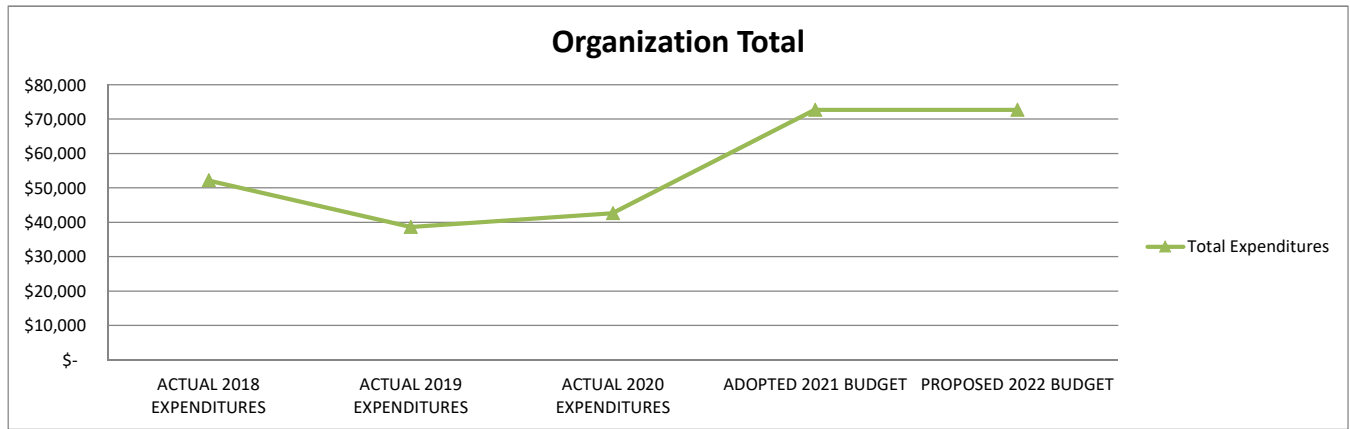


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1075 - Crossing Guards**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	45,212	33,271	36,505	65,000	65,000	-	0.0%
360 - Employee Benefits	5,117	3,988	4,671	5,763	5,763	-	0.0%
Total Personnel Expenditures	50,329	37,259	41,176	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	1,863	1,396	1,519	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	1,863	1,396	1,519	1,950	1,950	-	0.0%
Total Expenditures	\$ 52,192	\$ 38,655	\$ 42,695	\$ 72,713	\$ 72,713	\$ -	0.0%

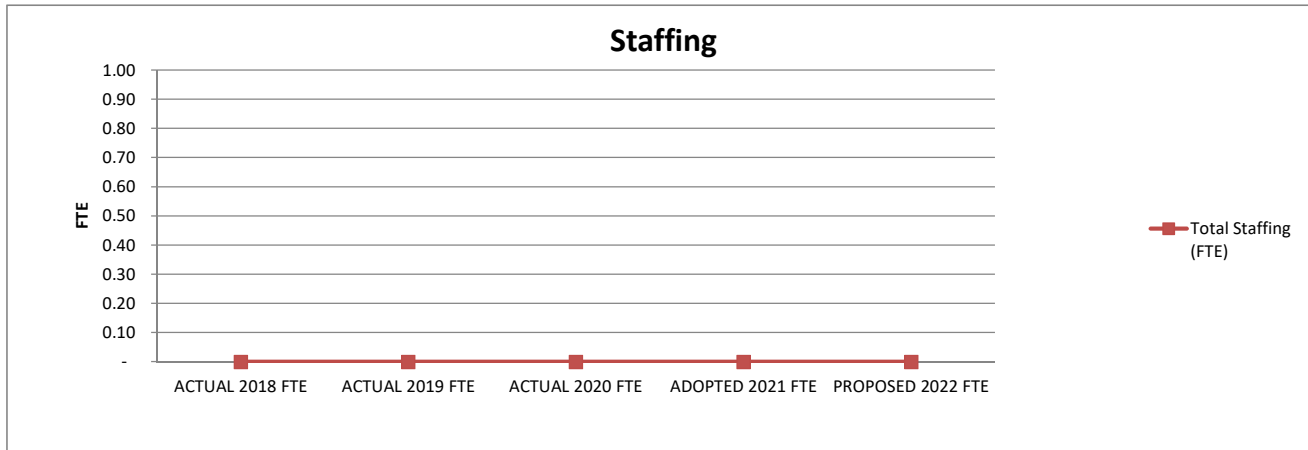


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1075 - Crossing Guards**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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%



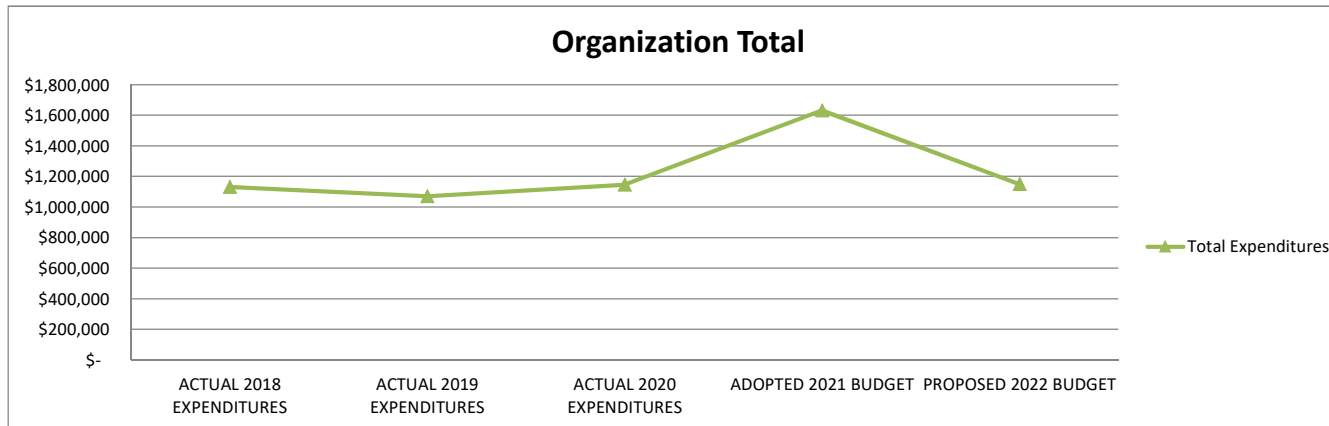
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1080 - Pupil Transportation Admin**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	655,221	618,862	679,920	642,947	651,105	8,158	1.3%
360 - Employee Benefits	473,511	449,959	463,414	486,329	495,800	9,471	1.9%
Total Personnel Expenditures	1,128,732	1,068,821	1,143,334	1,129,276	1,146,905	17,629	1.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ 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	2,262	2,315	2,412	2,416	2,416	-	0.0%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	-	-	-	-	-	0.0%
495 - Indirect Costs	-	-	-	500,000	-	(500,000)	-100.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	2,262	2,409	2,412	502,416	2,416	(500,000)	-99.5%
Total Expenditures	\$ 1,130,994	\$ 1,071,230	\$ 1,145,746	\$ 1,631,692	\$ 1,149,321	\$ (482,371)	-29.6%

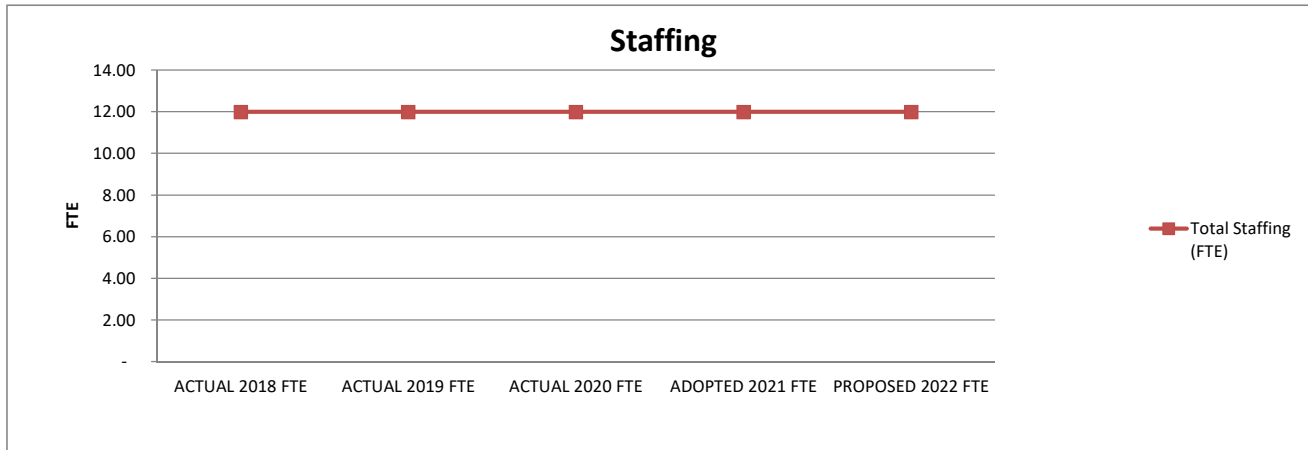


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1080 - Pupil Transportation Admin**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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%



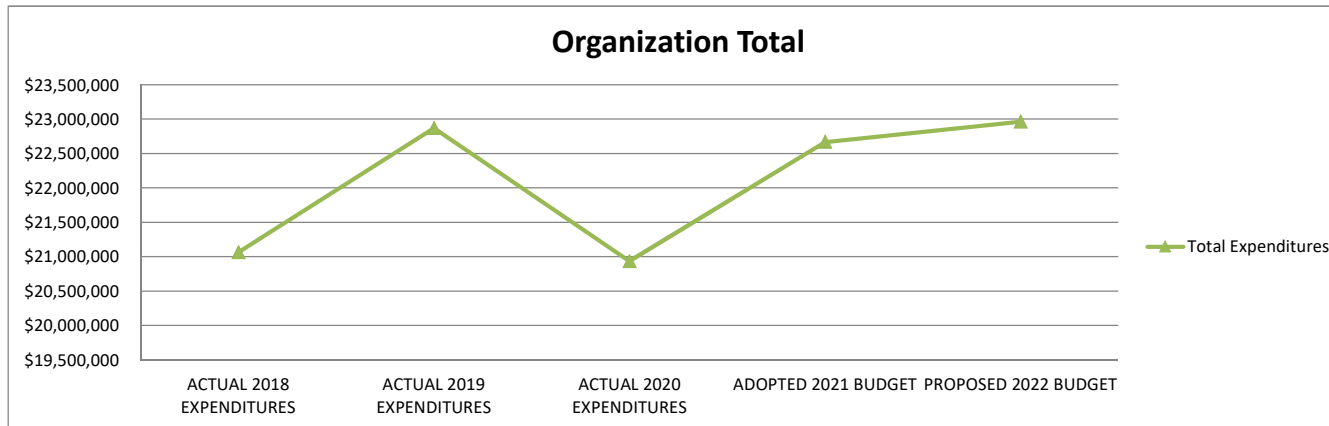
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1081 - Bus Operations**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	3,062,623	3,013,610	3,331,460	3,331,074	3,377,697	46,623	1.4%
360 - Employee Benefits	3,544,005	3,445,365	3,710,973	3,903,103	3,902,797	(306)	0.0%
Total Personnel Expenditures	6,606,628	6,458,975	7,042,433	7,234,177	7,280,494	46,317	0.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 70,736	\$ 77,308	\$ 82,488	\$ 107,750	\$ 119,200	\$ 11,450	10.6%
420 - Staff Travel	4,205	1,655	2,828	6,400	6,350	(50)	-0.8%
425 - Student Travel	(588,581)	(524,159)	(425,112)	(810,000)	(810,000)	-	0.0%
430 - Utility Services	1,998	2,234	2,595	-	2,399	2,399	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	14,259,960	14,070,199	12,725,288	15,260,213	15,451,880	191,667	1.3%
445 - Insurance And Bond Premiums	54,975	61,416	102,061	112,267	150,243	37,976	33.8%
450 - Supplies, Materials, And Media	412,104	405,052	300,059	536,639	537,642	1,003	0.2%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	595	750	-	-	650	650	0.0%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	2,076,448	876,560	-	-	-	0.0%
540 - Capital Outlay Other Expenses	243,658	240,397	227,867	220,000	223,002	3,002	1.4%
Total Non-personnel Expenditures	14,459,650	16,411,300	13,894,634	15,433,269	15,681,366	248,097	1.6%
Total Expenditures	\$ 21,066,278	\$ 22,870,275	\$ 20,937,067	\$ 22,667,446	\$ 22,961,860	\$ 294,414	1.3%

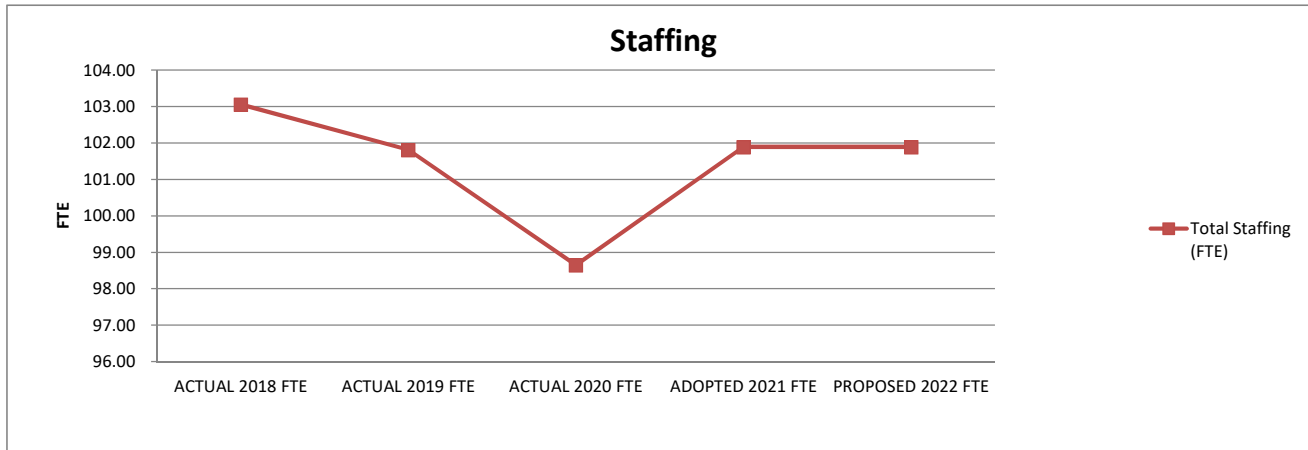


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1081 - Bus Operations**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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	99.56	98.31	95.15	98.39	98.39	-	0.0%
Total Classified	103.06	101.81	98.65	101.89	101.89	-	0.0%
Total Staffing (FTE)	103.06	101.81	98.65	101.89	101.89	-	0.0%



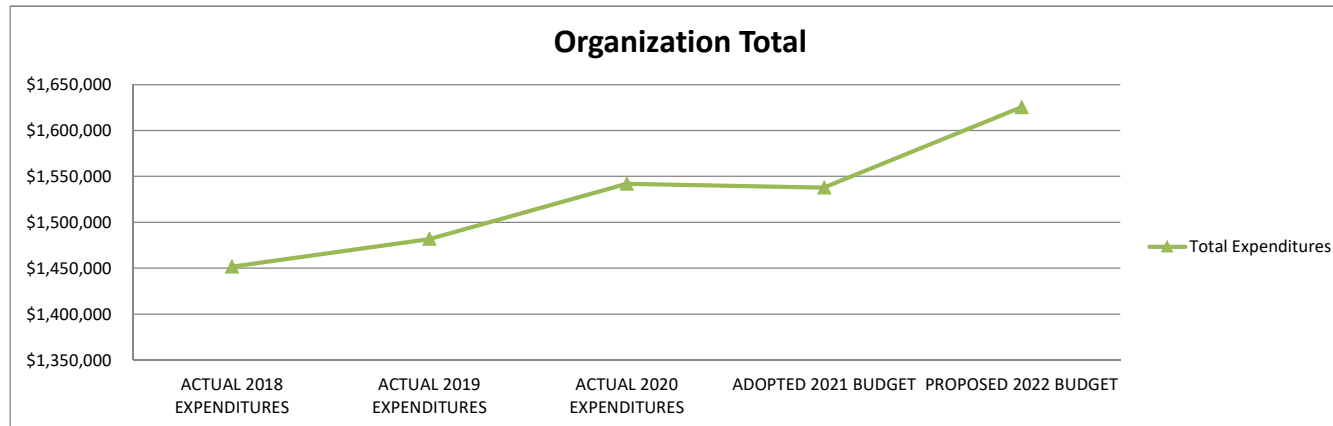
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1082 - Garage & Bus Maintenance**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	496,844	469,220	502,317	498,163	527,205	29,042	5.8%
360 - Employee Benefits	397,910	344,060	390,091	461,782	468,239	6,457	1.4%
Total Personnel Expenditures	894,754	813,280	892,408	959,945	995,444	35,499	3.7%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 9,936	\$ 9,479	\$ 10,314	\$ 10,095	\$ 19,115	\$ 9,020	89.4%
420 - Staff Travel	-	-	-	-	-	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	22,738	23,069	22,836	28,126	55,659	27,533	97.9%
435 - Energy	140,721	135,060	138,804	140,400	165,300	24,900	17.7%
440 - Other Purchased Services	45,616	67,301	71,095	49,400	49,400	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	337,274	432,891	406,252	348,794	339,594	(9,200)	-2.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	627	869	350	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	556,912	668,669	649,651	577,815	630,068	52,253	9.0%
Total Expenditures	\$ 1,451,666	\$ 1,481,949	\$ 1,542,059	\$ 1,537,760	\$ 1,625,512	\$ 87,752	5.7%

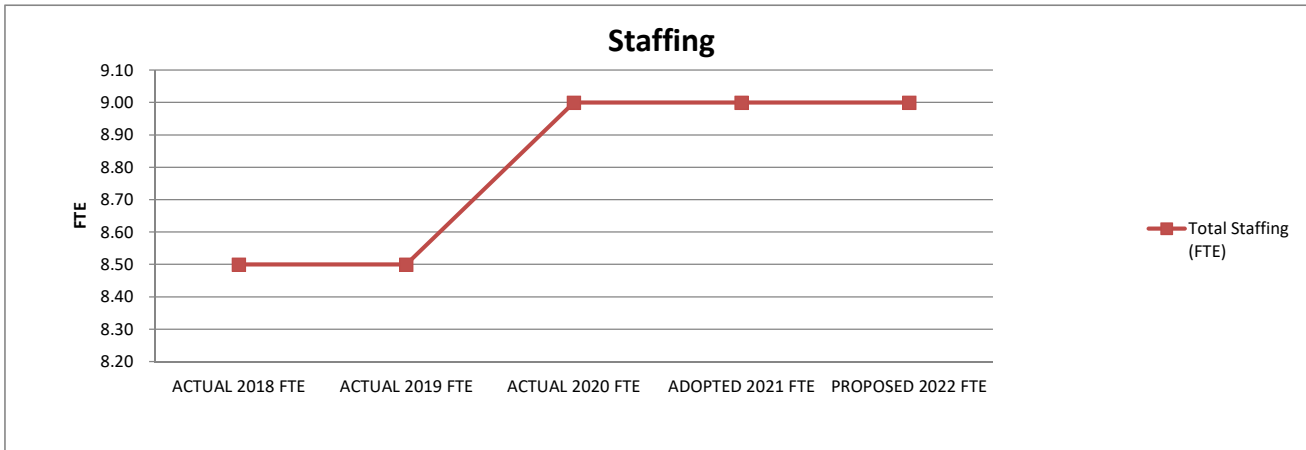


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**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
PUPIL TRANSPORTATION FUND**

**LOCATION:
1082 - Garage & Bus Maintenance**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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	-	-	-	-	0.0%
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	8.00	8.00	8.00	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	8.50	8.50	9.00	9.00	9.00	-	0.0%
Total Staffing (FTE)	8.50	8.50	9.00	9.00	9.00	-	0.0%



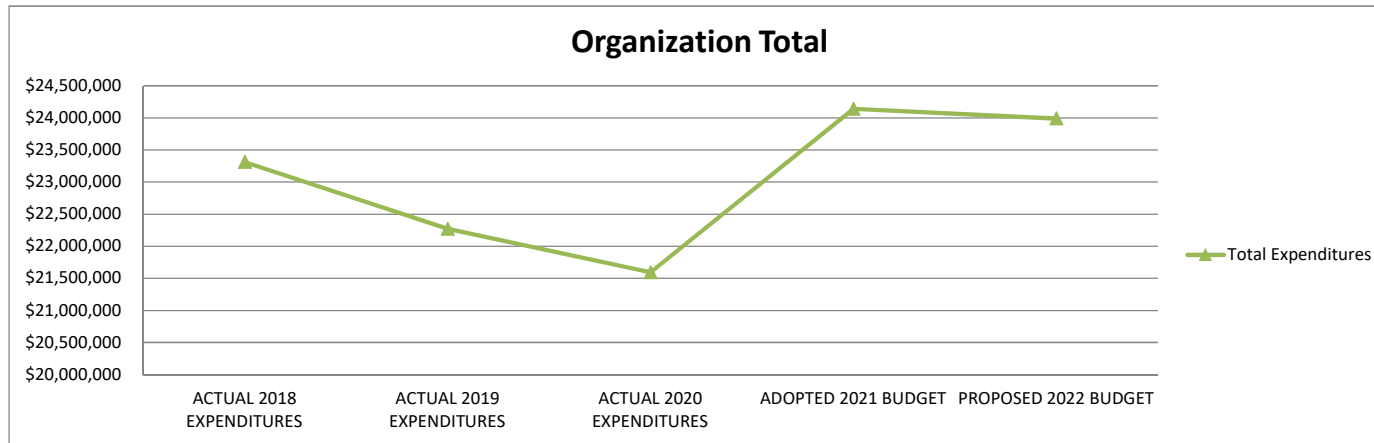
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
STUDENT NUTRITION FUND**

STUDENT NUTRITION TOTAL

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ (200,000)	\$ (200,000)	\$ -	0.0%
320 - Non-Certificated Salaries	6,349,685	6,410,241	6,312,380	6,617,004	6,635,886	18,882	0.3%
360 - Employee Benefits	5,206,931	4,808,743	5,031,054	5,435,049	5,519,670	84,621	1.6%
Total Personnel Expenditures	11,556,616	11,218,984	11,343,434	11,852,053	11,955,556	103,503	0.9%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 107,581	\$ 99,083	\$ 104,498	\$ 122,908	\$ 175,159	\$ 52,251	42.5%
420 - Staff Travel	18,032	14,658	15,340	32,559	14,257	(18,302)	-56.2%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	26,249	28,095	36,293	35,411	37,596	2,185	6.2%
435 - Energy	176,254	160,970	174,881	187,756	188,216	460	0.2%
440 - Other Purchased Services	132,323	149,440	136,911	197,961	55,805	(142,156)	-71.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	10,571,281	9,950,020	8,858,226	10,937,066	10,451,279	(485,787)	-4.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	85,960	78,749	103,898	137,950	313,714	175,764	127.4%
495 - Indirect Costs	593,279	447,410	547,209	537,494	676,908	139,414	25.9%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	35,825	167,245	-	-	-	0.0%
540 - Capital Outlay Other Expenses	44,378	88,086	106,664	100,000	121,104	21,104	21.1%
Total Non-personnel Expenditures	11,755,337	11,052,336	10,251,165	12,289,105	12,034,038	(255,067)	-2.1%
Total Expenditures	\$ 23,311,953	\$ 22,271,320	\$ 21,594,599	\$ 24,141,158	\$ 23,989,594	\$ (151,564)	-0.6%

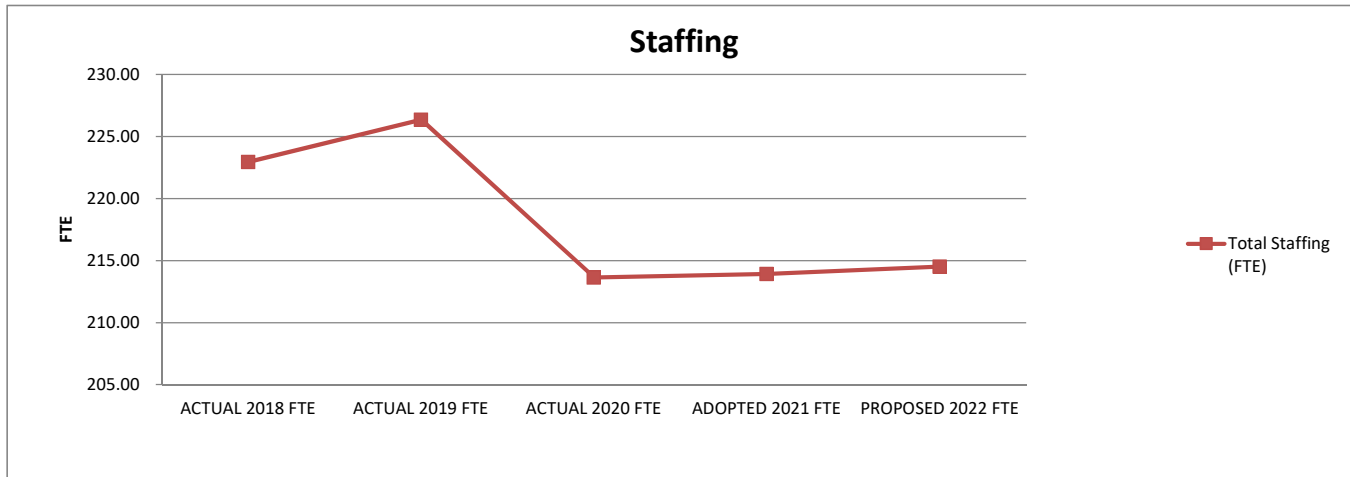


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
STUDENT NUTRITION FUND**

STUDENT NUTRITION TOTAL

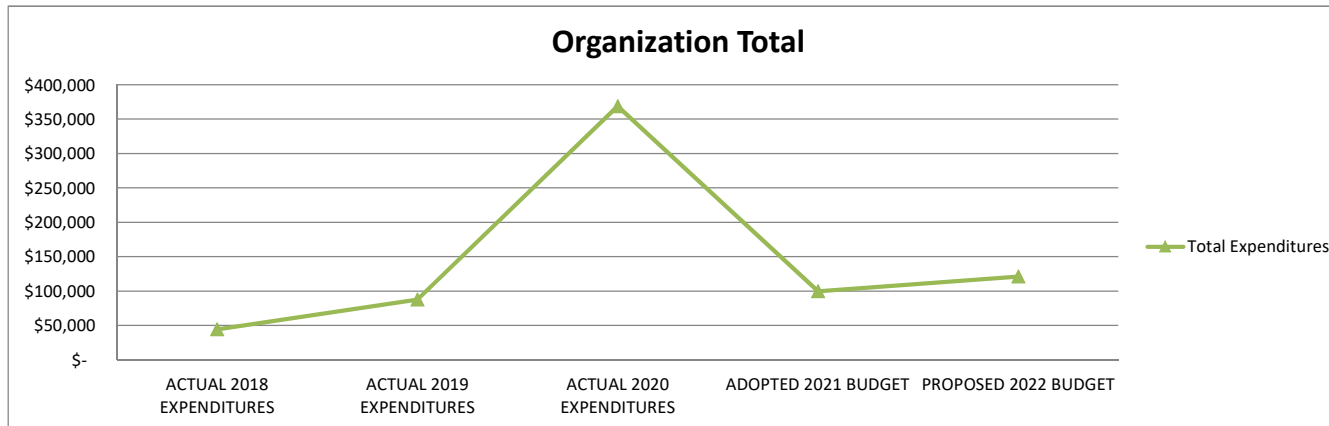
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22 PROPOSED	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	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	18.00	20.00	20.00	20.00	20.00	-	0.0%
Clerical	4.00	3.75	3.00	3.00	3.00	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	0.50	0.20	0.20	0.20	0.20	-	0.0%
Maintenance	13.00	13.00	14.00	13.00	14.00	1.00	7.7%
Other Classified	186.44	188.41	175.44	176.72	176.31	(0.41)	-0.2%
Total Classified	222.94	226.36	213.64	213.92	214.51	0.59	0.3%
Total Staffing (FTE)	222.94	226.36	213.64	213.92	214.51	0.59	0.3%



**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6099 - Fixed Charges Food Service**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22 PROPOSED	
	2018	2019	2020	2021	2022	\$	%
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET		
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	-	-	172,657	-	-	-	0.0%
360 - Employee Benefits	-	-	49,236	-	-	-	0.0%
Total Personnel Expenditures	-	-	221,893	-	-	-	0.0%
Non-personnel Expenditures							
410 - Professional And Technical	\$ -	\$ -	\$ 2,322	\$ -	\$ -	\$ -	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	-	-	38,211	-	-	-	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	106,314	100,000	121,104	21,104	21.1%
Total Non-personnel Expenditures	44,378	87,886	146,847	100,000	121,104	21,104	21.1%
Total Expenditures	\$ 44,378	\$ 87,886	\$ 368,740	\$ 100,000	\$ 121,104	\$ 21,104	21.1%

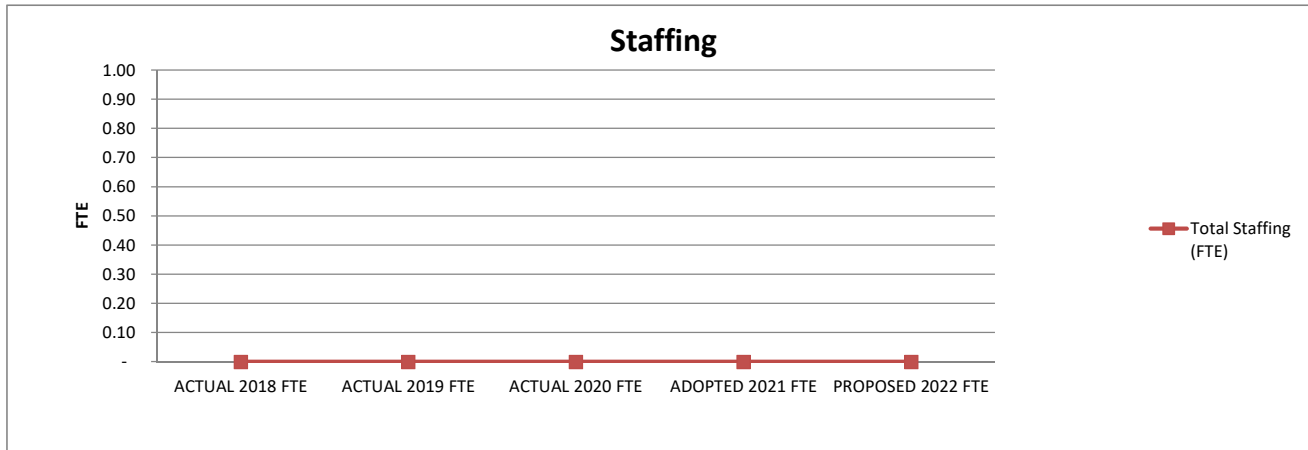


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6099 - Fixed Charges Food Service**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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%



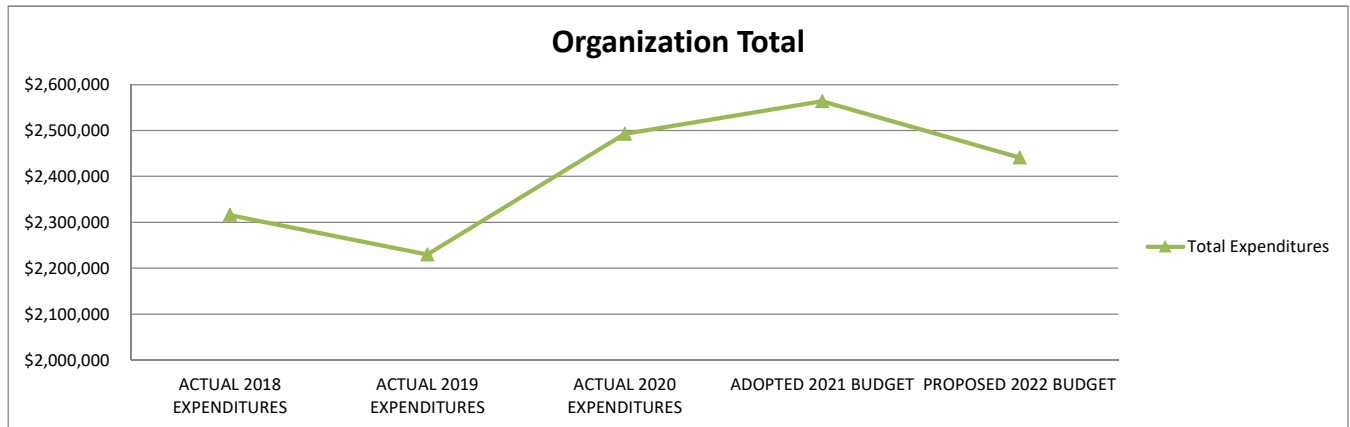
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6639 - Food Service Administration**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ (200,000)	\$ (200,000)	\$ -	0.0%
320 - Non-Certificated Salaries	979,497	1,012,144	965,587	1,089,379	917,812	(171,567)	-15.7%
360 - Employee Benefits	561,699	515,161	511,368	198,523	172,697	(25,826)	-13.0%
Total Personnel Expenditures	1,541,196	1,527,305	1,476,955	1,087,902	890,509	(197,393)	-18.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 85,225	\$ 80,694	\$ 84,200	\$ 95,050	\$ 153,757	\$ 58,707	61.8%
420 - Staff Travel	11,753	10,104	11,679	19,667	11,996	(7,671)	-39.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	2,990	2,522	36,199	35,048	37,445	2,397	6.8%
435 - Energy	-	-	174,881	187,756	188,216	460	0.2%
440 - Other Purchased Services	7,640	45,440	90,101	191,858	52,045	(139,813)	-72.9%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	72,385	115,184	69,680	377,212	221,000	(156,212)	-41.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	1,630	1,060	1,845	32,050	209,564	177,514	553.9%
495 - Indirect Costs	593,279	447,410	547,209	537,494	676,908	139,414	25.9%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	-	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	200	350	-	-	-	0.0%
Total Non-personnel Expenditures	774,902	702,614	1,016,144	1,476,135	1,550,931	74,796	5.1%
Total Expenditures	\$ 2,316,098	\$ 2,229,919	\$ 2,493,099	\$ 2,564,037	\$ 2,441,440	\$ (122,597)	-4.8%

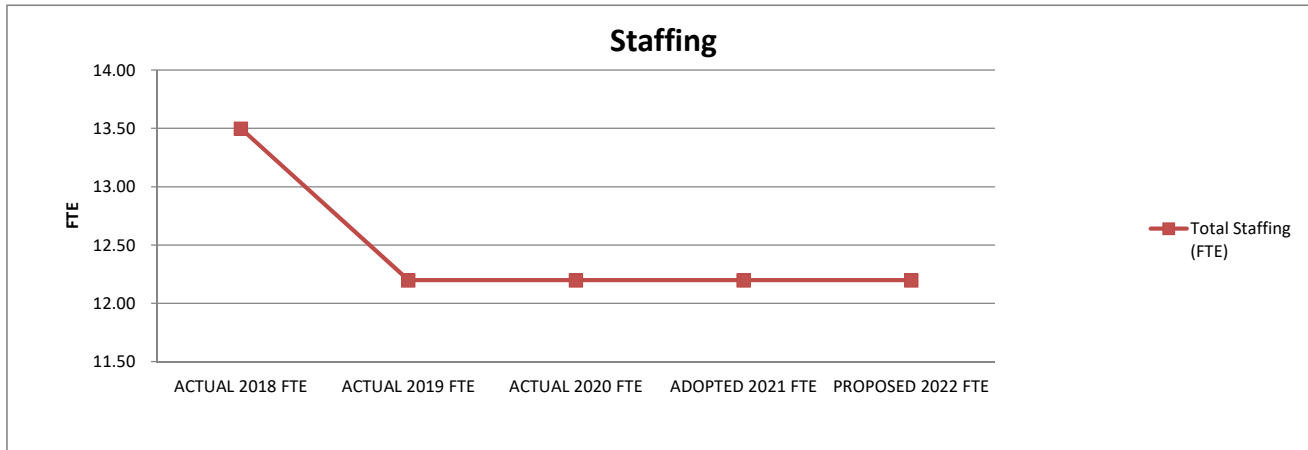


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6639 - Food Service Administration**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
Staffing (FTE)							
Certificated							
Director	-	-	-	-	-	-	0.0%
Principal	-	-	-	-	-	-	0.0%
Classroom Teacher	-	-	-	-	-	-	0.0%
Special Service Teacher	-	-	-	-	-	-	0.0%
Professional/Technical	-	-	-	-	-	-	0.0%
Other Certificated	-	-	-	-	-	-	0.0%
Total Certificated	-	-	-	-	-	-	0.0%
Classified							
Director	1.00	1.00	1.00	1.00	1.00	-	0.0%
Professional/Technical	10.00	10.00	10.00	10.00	10.00	-	0.0%
Clerical	2.00	1.00	1.00	1.00	1.00	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	0.50	0.20	0.20	0.20	0.20	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	13.50	12.20	12.20	12.20	12.20	-	0.0%
Total Staffing (FTE)	13.50	12.20	12.20	12.20	12.20	-	0.0%



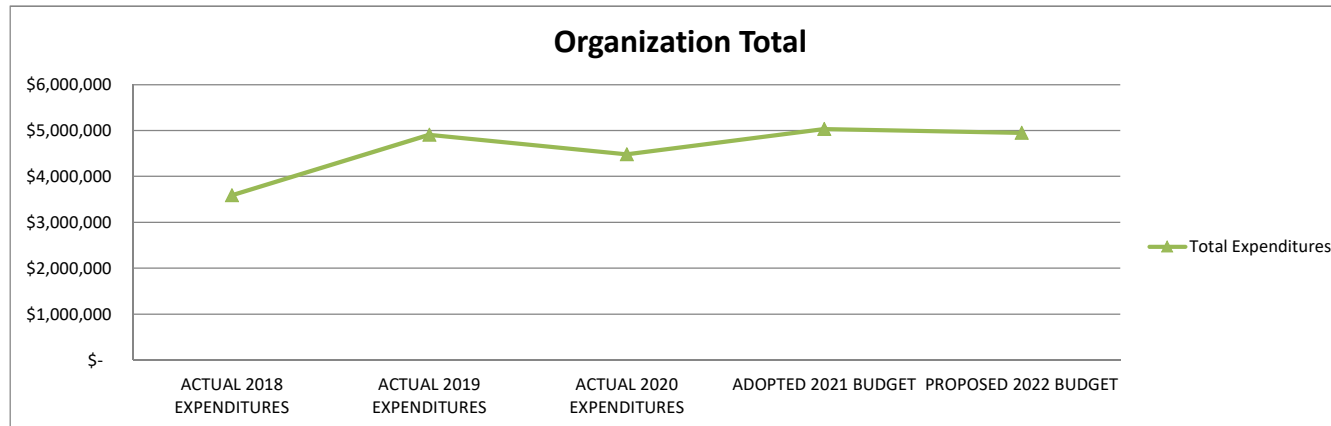
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6640 - Food Service Center**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	553,101	1,142,863	1,180,626	1,226,205	1,194,809	(31,396)	-2.6%
360 - Employee Benefits	638,022	1,038,983	1,092,589	1,168,757	1,196,407	27,650	2.4%
Total Personnel Expenditures	1,191,123	2,181,846	2,273,215	2,394,962	2,391,216	(3,746)	-0.2%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 1,060	\$ 513	\$ 460	\$ 11,915	\$ 3,497	\$ (8,418)	-70.7%
420 - Staff Travel	60	2,141	2,518	373	313	(60)	-16.1%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	23,259	25,573	-	-	-	-	0.0%
435 - Energy	176,254	160,970	-	-	-	-	0.0%
440 - Other Purchased Services	497	2,293	1,321	1,176	1,285	109	9.3%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	2,197,638	2,531,614	2,203,517	2,621,928	2,549,836	(72,092)	-2.7%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	47	2,117	1,711	2,400	2,400	-	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	2,398,815	2,725,221	2,209,527	2,637,792	2,557,331	(80,461)	-3.1%
Total Expenditures	\$ 3,589,938	\$ 4,907,067	\$ 4,482,742	\$ 5,032,754	\$ 4,948,547	\$ (84,207)	-1.7%

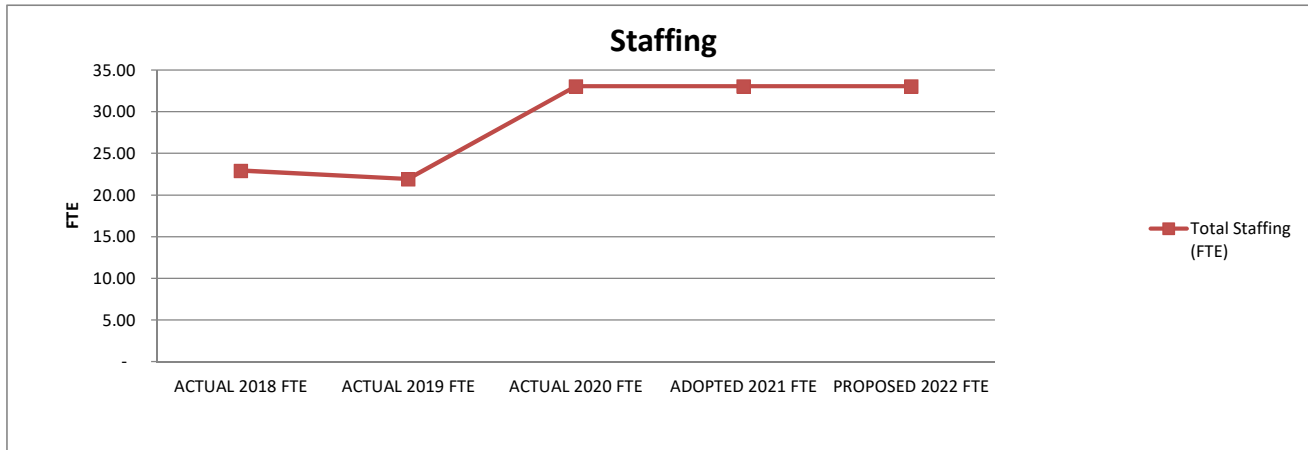


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6640 - Food Service Center**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22 PROPOSED	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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	10.00	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	20.94	20.94	22.06	22.06	22.06	-	0.0%
Total Classified	22.94	21.94	33.06	33.06	33.06	-	0.0%
Total Staffing (FTE)	22.94	21.94	33.06	33.06	33.06	-	0.0%



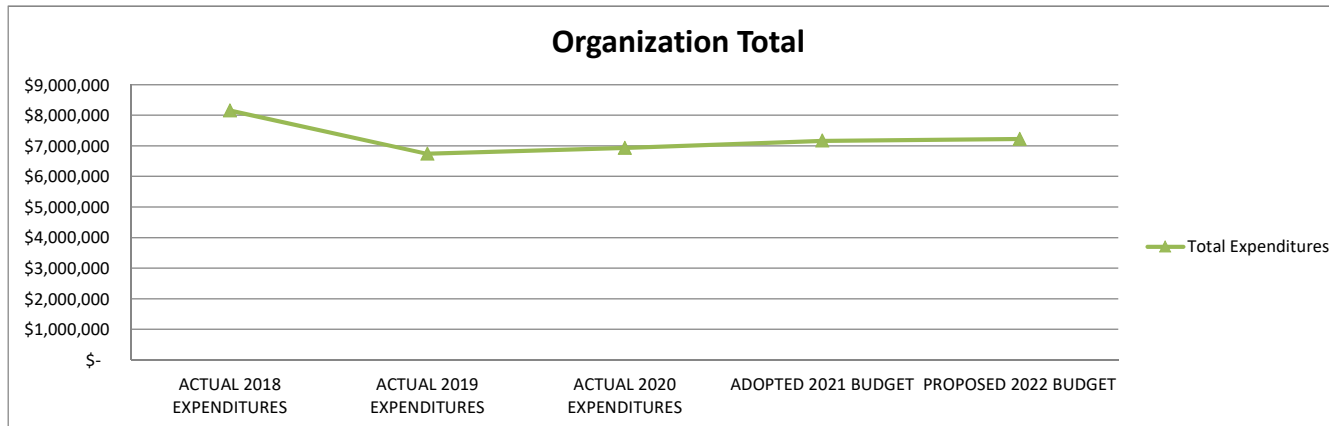
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6641 - Elementary Kitchens**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	2,094,863	1,649,774	1,776,165	1,630,860	1,694,276	63,416	3.9%
360 - Employee Benefits	1,917,387	1,415,345	1,550,002	1,849,468	1,860,447	10,979	0.6%
Total Personnel Expenditures	4,012,250	3,065,119	3,326,167	3,480,328	3,554,723	74,395	2.1%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 10,080	\$ 10,080	\$ 9,600	\$ 7,068	\$ 9,344	\$ 2,276	32.2%
420 - Staff Travel	3,975	1,971	1,073	1,641	1,637	(4)	-0.2%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	58	20	(38)	-65.5%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	-	-	190	-	-	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	4,076,235	3,635,689	3,553,126	3,644,752	3,624,636	(20,116)	-0.6%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	54,302	27,294	45,047	35,500	35,500	-	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	4,144,592	3,675,034	3,609,036	3,689,019	3,671,137	(17,882)	-0.5%
Total Expenditures	\$ 8,156,842	\$ 6,740,153	\$ 6,935,203	\$ 7,169,347	\$ 7,225,860	\$ 56,513	0.8%

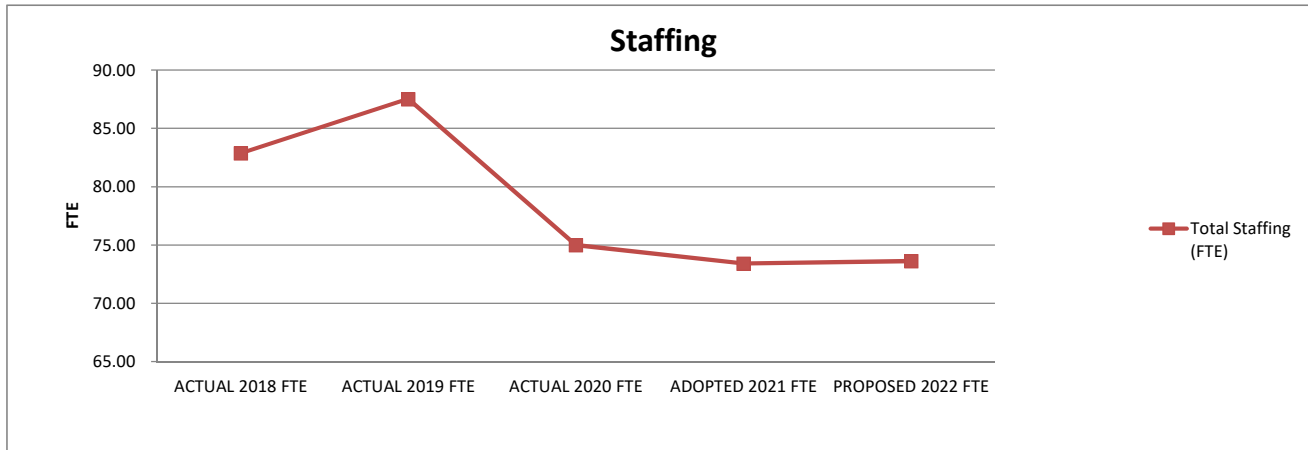


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6641 - Elementary Kitchens**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22 PROPOSED	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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	8.00	-	-	-	-	0.0%
Clerical	-	1.75	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	77.88	77.78	75.00	73.41	73.63	0.22	0.3%
Total Classified	82.88	87.53	75.00	73.41	73.63	0.22	0.3%
Total Staffing (FTE)	82.88	87.53	75.00	73.41	73.63	0.22	0.3%



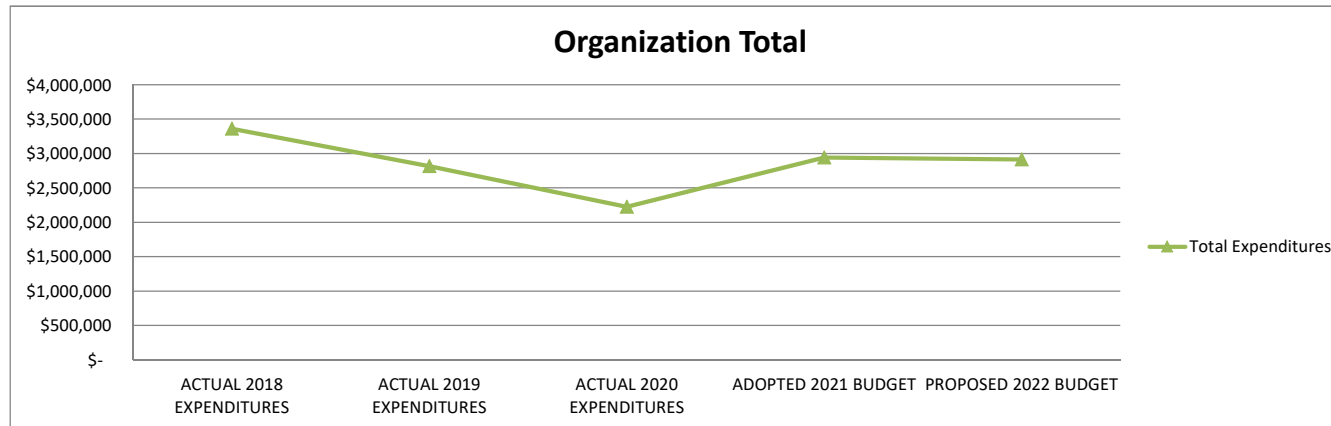
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6642 - Middle School Kitchen**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22		
	2018	2019	2020	2021	2022	PROPOSED		
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%		
Personnel Expenditures								
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
320 - Non-Certificated Salaries	880,764	791,859	628,712	743,953	765,412	21,459	2.9%	
360 - Employee Benefits	689,706	554,681	541,925	647,986	648,830	844	0.1%	
Total Personnel Expenditures	1,570,470	1,346,540	1,170,637	1,391,939	1,414,242	22,303	1.6%	
Non-personnel Expenditures								
410 - Professional And Technical	\$ 1,600	\$ 1,600	\$ 1,440	\$ 1,122	\$ 1,454	\$ 332	29.6%	
420 - Staff Travel	83	133	-	75	73	(2)	-2.7%	
425 - Student Travel	-	-	-	-	-	-	0.0%	
430 - Utility Services	-	-	-	-	-	-	0.0%	
435 - Energy	-	-	-	-	-	-	0.0%	
440 - Other Purchased Services	48,375	37,776	16,050	529	181	(348)	-65.8%	
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%	
450 - Supplies, Materials, And Media	1,727,433	1,421,082	1,015,582	1,524,996	1,473,377	(51,619)	-3.4%	
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%	
490 - Other Expenses	10,251	9,399	20,754	25,500	25,500	-	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	1,787,742	1,469,990	1,053,826	1,552,222	1,500,585	(51,637)	-3.3%	
Total Expenditures	\$ 3,358,212	\$ 2,816,530	\$ 2,224,463	\$ 2,944,161	\$ 2,914,827	\$ (29,334)	-1.0%	

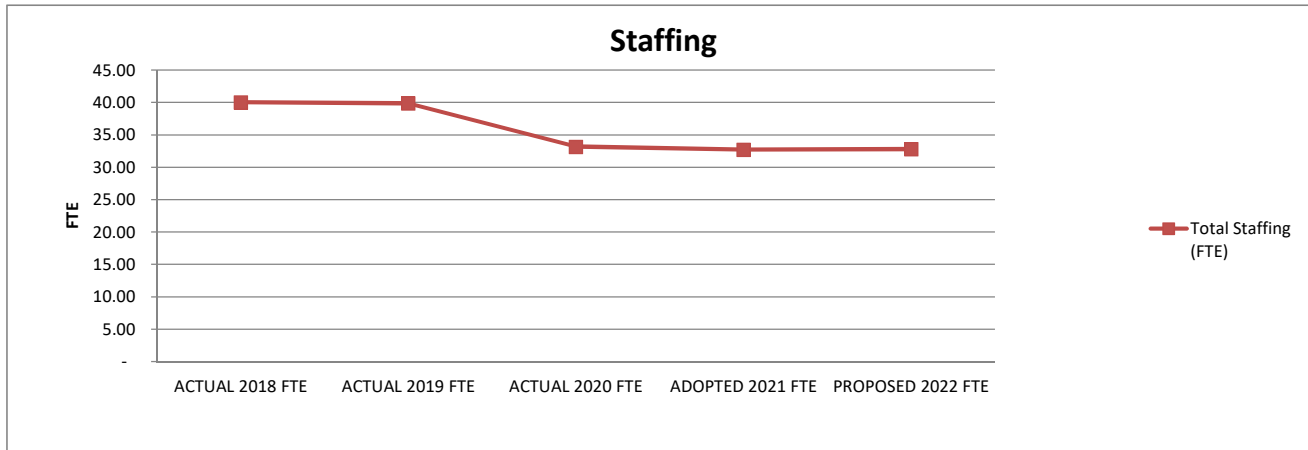


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6642 - Middle School Kitchen**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22 PROPOSED	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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	39.06	38.88	33.19	32.75	32.81	0.06	0.2%
Total Classified	40.06	39.88	33.19	32.75	32.81	0.06	0.2%
Total Staffing (FTE)	40.06	39.88	33.19	32.75	32.81	0.06	0.2%



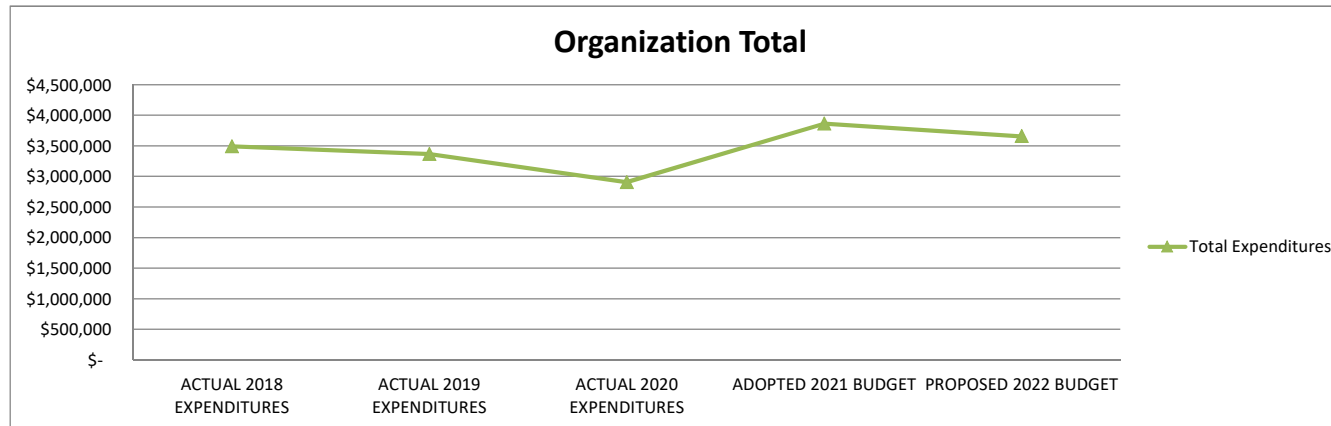
STATEMENT OF PROGRAM:

The Middle School Kitchens provide for the proper nutrition for the middle school children to enhance their overall wellness and ability to learn.

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6643 - High School Kitchen**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	1,086,896	1,138,281	918,793	1,160,412	1,108,340	(52,072)	-4.5%
360 - Employee Benefits	792,294	756,866	742,569	925,422	909,156	(16,266)	-1.8%
Total Personnel Expenditures	1,879,190	1,895,147	1,661,362	2,085,834	2,017,496	(68,338)	-3.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 2,200	\$ 1,760	\$ 1,760	\$ 1,391	\$ 1,714	\$ 323	23.2%
420 - Staff Travel	552	309	70	303	238	(65)	-21.5%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	-	40	40	-	0.0%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	73,233	62,065	28,889	114	39	(75)	-65.8%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	1,519,539	1,368,529	1,179,204	1,734,083	1,598,177	(135,906)	-7.8%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	19,730	38,729	34,340	40,500	40,500	-	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	1,615,254	1,471,392	1,244,263	1,776,431	1,640,708	(135,723)	-7.6%
Total Expenditures	\$ 3,494,444	\$ 3,366,539	\$ 2,905,625	\$ 3,862,265	\$ 3,658,204	\$ (204,061)	-5.3%

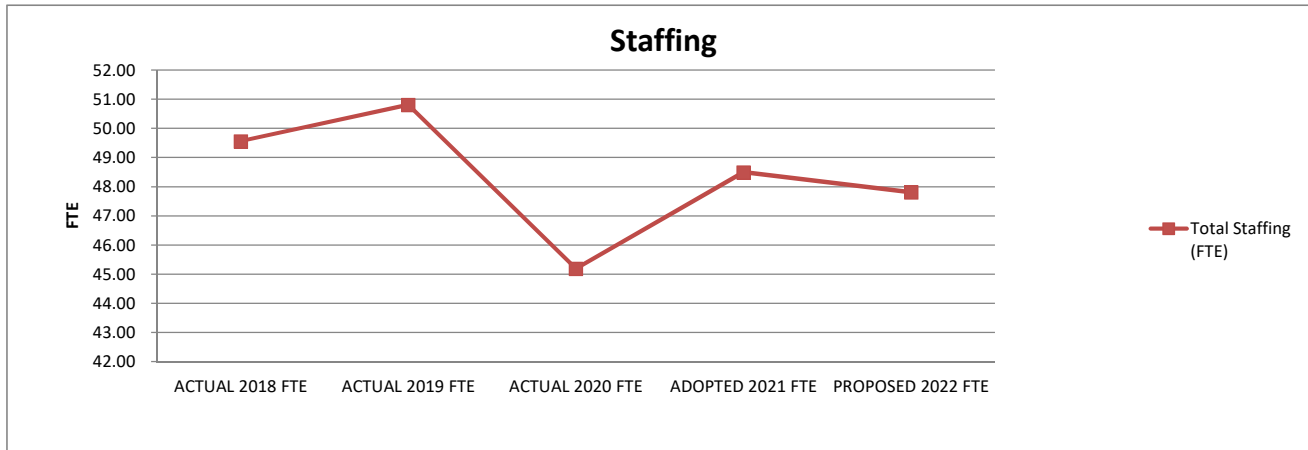


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6643 - High School Kitchen**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22 PROPOSED	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Teachers Assistants	-	-	-	-	-	-	0.0%
Custodial	-	-	-	-	-	-	0.0%
Maintenance	-	-	-	-	-	-	0.0%
Other Classified	48.56	50.81	45.19	48.50	47.81	(0.69)	-1.4%
Total Classified	49.56	50.81	45.19	48.50	47.81	(0.69)	-1.4%
Total Staffing (FTE)	49.56	50.81	45.19	48.50	47.81	(0.69)	-1.4%



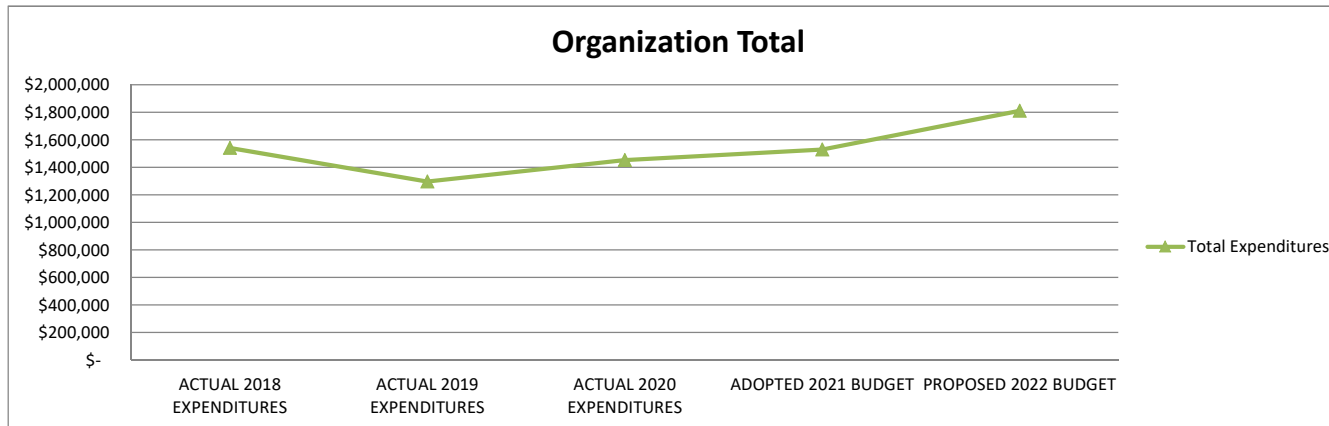
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6644 - Food Service Delivery**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	726,024	643,432	645,356	766,195	955,237	189,042	24.7%
360 - Employee Benefits	607,823	526,683	542,038	644,893	732,133	87,240	13.5%
Total Personnel Expenditures	1,333,847	1,170,115	1,187,394	1,411,088	1,687,370	276,282	19.6%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 6,668	\$ 4,436	\$ 4,716	\$ 6,362	\$ 5,393	\$ (969)	-15.2%
420 - Staff Travel	1,609	-	-	10,500	-	(10,500)	-100.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	-	-	94	265	91	(174)	-65.7%
435 - Energy	-	-	-	-	-	-	0.0%
440 - Other Purchased Services	2,578	1,866	360	4,284	2,255	(2,029)	-47.4%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	196,003	120,989	107,875	94,342	114,500	20,158	21.4%
480 - Tuition And Stipends	-	-	-	-	-	-	0.0%
490 - Other Expenses	-	150	201	2,000	250	(1,750)	-87.5%
495 - Indirect Costs	-	-	-	-	-	-	0.0%
500 - Capital Outlay	-	-	-	-	-	-	0.0%
510 - Equipment	-	-	152,643	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	206,858	127,441	265,889	117,753	122,489	4,736	4.0%
Total Expenditures	\$ 1,540,705	\$ 1,297,556	\$ 1,453,283	\$ 1,528,841	\$ 1,809,859	\$ 281,018	18.4%

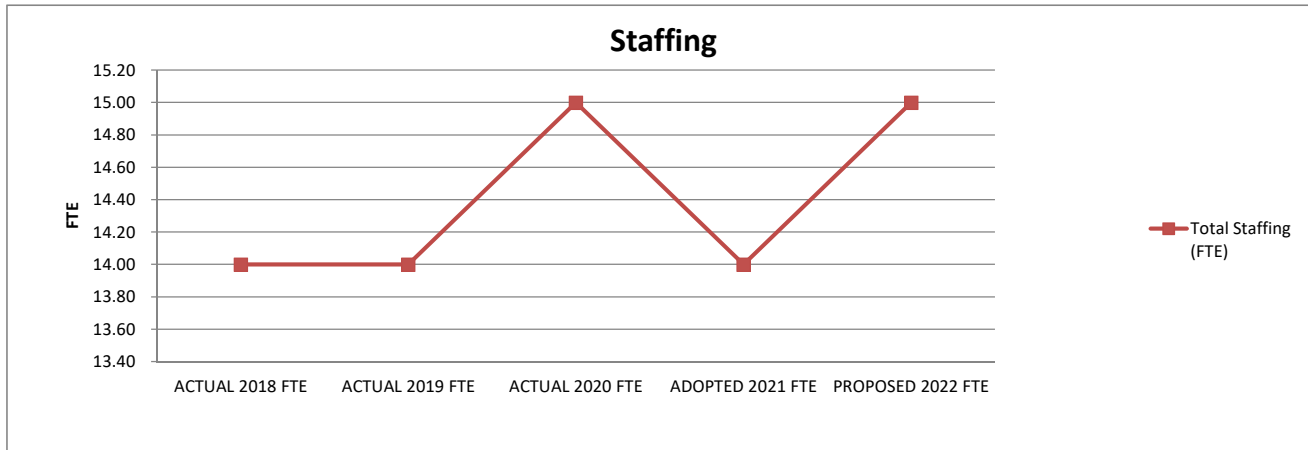


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6644 - Food Service Delivery**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22 PROPOSED	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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	13.00	13.00	14.00	13.00	14.00	1.00	7.7%
Other Classified	-	-	-	-	-	-	0.0%
Total Classified	14.00	14.00	15.00	14.00	15.00	1.00	7.1%
Total Staffing (FTE)	14.00	14.00	15.00	14.00	15.00	1.00	7.1%



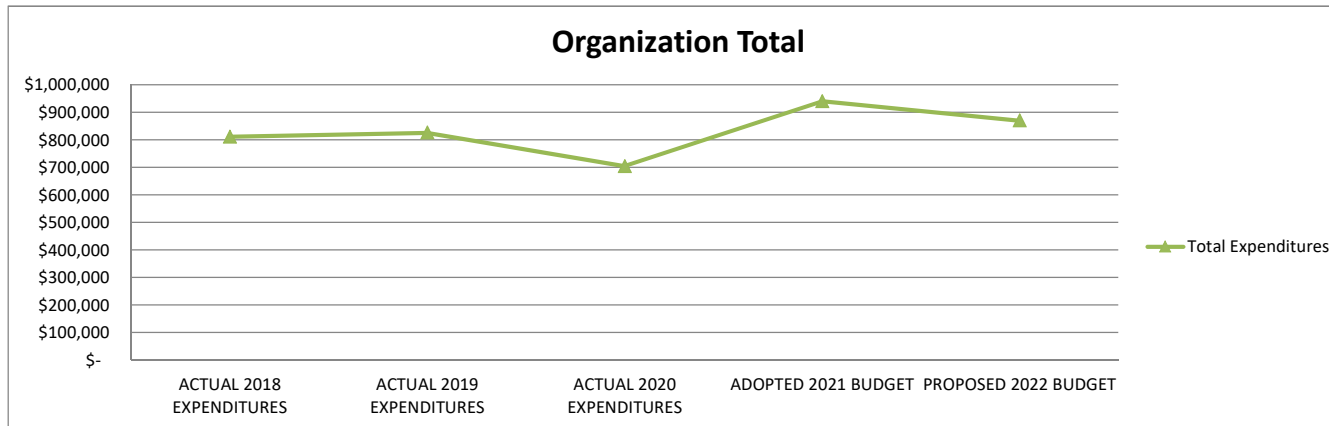
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6650 - SN Grants**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%	
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	28,540	31,888	24,484	-	-	-	0.0%
360 - Employee Benefits	-	1,024	1,327	-	-	-	0.0%
Total Personnel Expenditures	28,540	32,912	25,811	-	-	-	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	782,048	756,933	678,598	939,753	869,753	(70,000)	-7.4%
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	782,796	792,758	678,598	939,753	869,753	(70,000)	-7.4%
Total Expenditures	\$ 811,336	\$ 825,670	\$ 704,409	\$ 939,753	\$ 869,753	\$ (70,000)	-7.4%

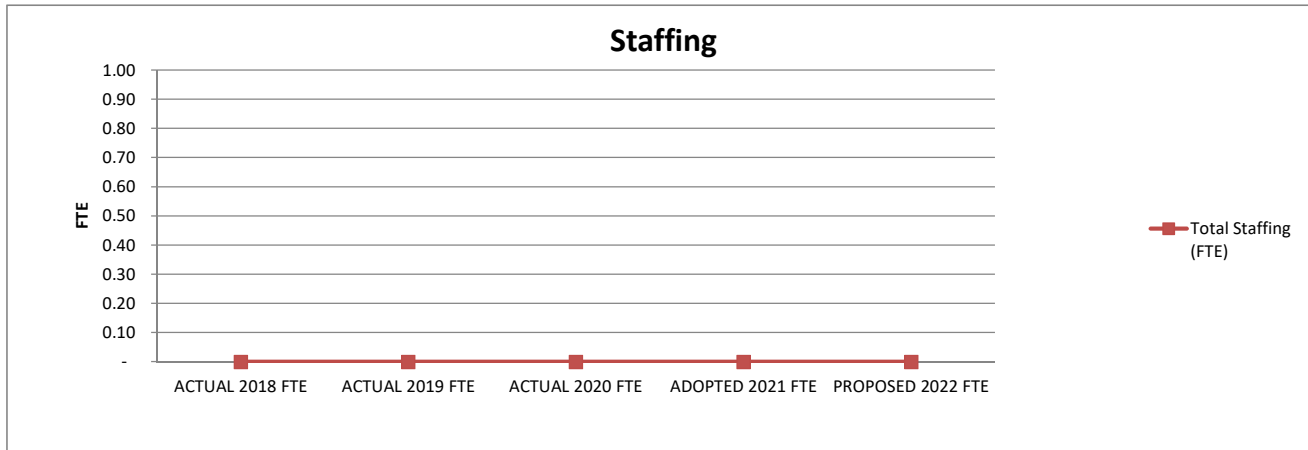


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6650 - SN Grants**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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%



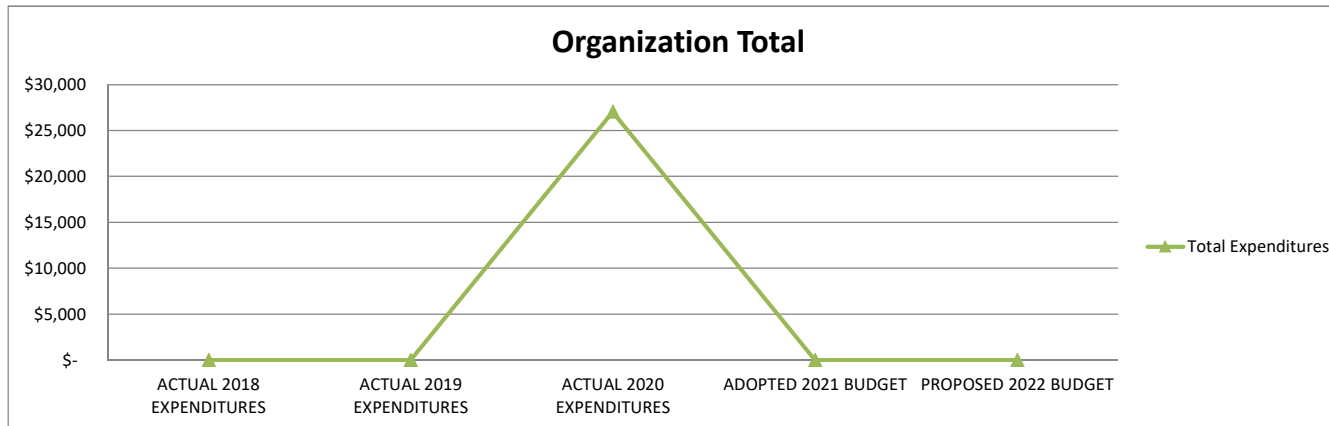
STATEMENT OF PROGRAM:

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
2021-2022 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6659 - Student Nutrition Donations**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	\$	%
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	-	-	12,433	-	-	-	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	-	-	14,602	-	-	-	0.0%
540 - Capital Outlay Other Expenses	-	-	-	-	-	-	0.0%
Total Non-personnel Expenditures	-	-	27,035	-	-	-	0.0%
Total Expenditures	\$ -	\$ -	\$ 27,035	\$ -	\$ -	\$ -	0.0%

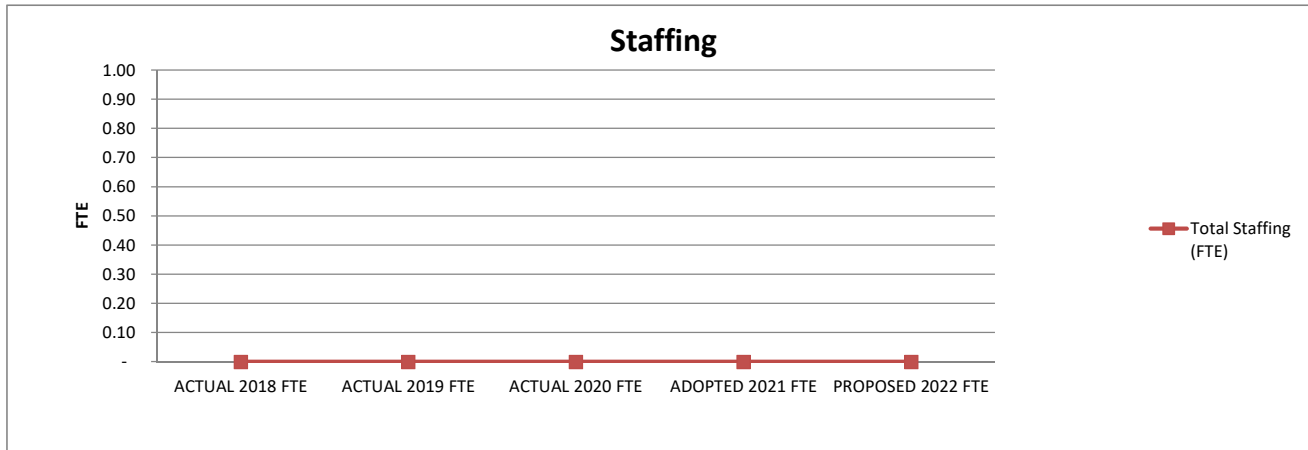


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2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
STUDENT NUTRITION FUND**

**LOCATION:
6659 - Student Nutrition Donations**

	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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%



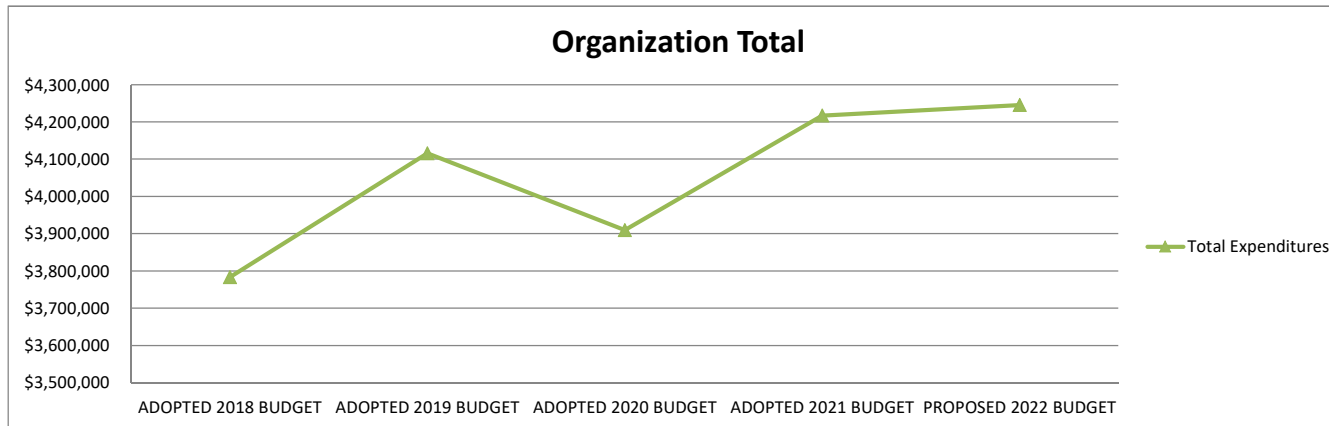
STATEMENT OF PROGRAM:

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

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
CAPITAL PROJECTS FUND**

**LOCATION:
3010 - Capital Planning & Construction**

	ADOPTED	ADOPTED	ADOPTED	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018	2019	2020	2021	2022	PROPOSED	
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	\$	%
Personnel Expenditures							
310 - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
320 - Non-Certificated Salaries	2,191,668	2,563,510	2,322,807	2,541,638	2,542,872	1,234	0.0%
360 - Employee Benefits	1,360,827	1,276,634	1,287,321	1,444,075	1,455,716	11,641	0.8%
Total Personnel Expenditures	3,552,495	3,840,144	3,610,128	3,985,713	3,998,588	12,875	0.3%
Non-personnel Expenditures							
410 - Professional And Technical	\$ 35,000	\$ 110,000	\$ 65,000	\$ 65,000	\$ 95,000	\$ 30,000	46.2%
420 - Staff Travel	48,000	38,000	38,000	38,000	38,000	-	0.0%
425 - Student Travel	-	-	-	-	-	-	0.0%
430 - Utility Services	12,000	12,000	75,405	12,000	12,300	300	2.5%
435 - Energy	41,500	41,500	46,000	41,700	41,700	-	0.0%
440 - Other Purchased Services	10,000	10,000	10,000	10,000	10,000	-	0.0%
445 - Insurance And Bond Premiums	-	-	-	-	-	-	0.0%
450 - Supplies, Materials, And Media	47,500	47,500	48,000	48,000	33,000	(15,000)	-31.3%
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	5,000	5,000	5,000	5,000	-	0.0%
Total Non-personnel Expenditures	231,000	276,000	299,405	231,700	247,000	15,300	6.6%
Total Expenditures	\$ 3,783,495	\$ 4,116,144	\$ 3,909,533	\$ 4,217,413	\$ 4,245,588	\$ 28,175	0.7%

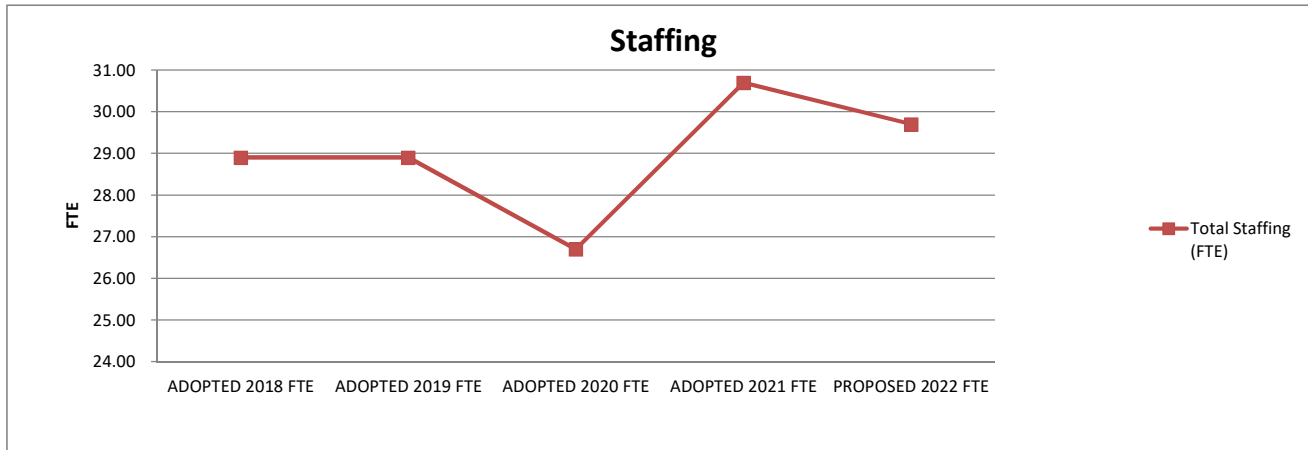


1. Actual expenditures are on the GAAP basis and include expenditures against prior year authorizations
2. State of Alaska on-behalf pension payments have been removed from individual organizations

**ANCHORAGE SCHOOL DISTRICT
2021-2022 PROPOSED BUDGET
CAPITAL PROJECTS FUND**

**LOCATION:
3010 - Capital Planning & Construction**

	ADOPTED	ADOPTED	ADOPTED	ADOPTED	PROPOSED	FY21 ADOPTED VS FY22	
	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	PROPOSED FTE	%
AVERAGE DAILY MEMBERSHIP (ADM)	46,964.45	45,916.51	45,466.01	41,265.49	45,266.00	4,000.51	9.7%
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	26.20	26.20	24.00	28.00	27.00	(1.00)	-3.6%
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	28.90	28.90	26.70	30.70	29.70	(1.00)	-3.3%
Total Staffing (FTE)	28.90	28.90	26.70	30.70	29.70	(1.00)	-3.3%



STATEMENT OF PROGRAM:

The Capital Planning & Construction Department manages planning, design and construction of new and renewal of, existing facilities, according to Board policy and administrative action. The division works with design professionals during design and construction of capital projects and is responsible for assuring designs comply with ASD Educational Specifications and code requirements. The District primarily receives project funds from municipal bonds, grants, and some general funds.

**Anchorage School District
Fiscal Year 2021-2022**

**GRANTS SUMMARY BY
FUNDING SOURCE**

	Actual	Actual	Actual	Adopted	Proposed	FY21 Adopted vs. FY22 Proposed	
	FY 2017-18	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	\$	%
LOCAL GRANTS	\$ 710,731	\$ 581,629	\$ 755,240	\$ 1,622,255	\$ 1,530,550	\$ (91,705)	-5.7%
STATE GRANTS	2,199,723	2,635,044	2,953,913	75,456,900	4,074,101	(71,382,799)	-94.6%
FEDERAL GRANTS	44,984,412	46,153,514	42,365,661	53,820,845	107,014,740	53,193,895	98.8%
TOTAL	\$ 47,894,866	\$ 49,370,187	\$ 46,074,814	\$ 130,900,000	\$ 112,619,391	\$ (18,280,609)	-14.0%

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 from the total

Anchorage School District
Fiscal Year 2021-2022

LOCAL/STATE/FEDERAL GRANTS FUND

GRANT/PROJECT	SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	SUPPLIES & MATERIALS	CAPITAL OUTLAY	OTHER	TOTAL
LOCAL:							
ANCHORAGE SCHOOLS FOUNDATION	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
CARRS SAFEWAY ALASKA EDUCATION GRANT	1,900	290	11,110	38,700	3,000	-	55,000
DONORS CHOOSE	-	-	-	175,000	25,000	-	200,000
MIGRANT EDUCATION LITERACY	-	-	3,176	56,824	-	-	60,000
NEA COVID RESPONSE	-	-	-	3,900	1,100	-	5,000
NOVO FOUNDATION	12,500	1,427	130,531	5,542	-	-	150,000
OTHER LOCAL GRANTS	-	-	12,700	15,350	17,500	-	45,550
CONTINGENCY - LOCAL	-	-	1,000,000	-	-	-	1,000,000
TOTAL LOCAL	\$ 14,400	\$ 1,717	\$ 1,172,517	\$ 295,316	\$ 46,600	\$ -	\$ 1,530,550
STATE:							
ALASKA STATE COUNCIL FOR THE ARTS	\$ 1,000	\$ 89	\$ 2,173	\$ -	\$ -	\$ -	\$ 3,262
CHRONIC DISEASE PREVENTION PARTNERS	16,100	2,450	12,647	18,803	-	-	50,000
EDUCATIONAL INTERPRETERS GRANT ASDHH	21,188	8,690	34,982	140	-	-	65,000
ECHO PROJECT- ALASKA EDUCATION NETWORK	168,123	78,204	51,482	2,191	-	-	300,000
MIGRANT ED PARENT ADVISORY COUNCIL	-	-	5,000	-	-	-	5,000
PROVIDENCE HEIGHTS	92,727	39,033	7,676	4,114	1,450	-	145,000
SUICIDE PREVENTION	6,000	1,383	16,636	3,109	-	-	27,128
YOUTH IN DETENTION MYC	217,160	86,514	45,635	27,056	5,000	-	381,365
YOUTH IN DETENTION NEW PATH	44,500	6,775	21,154	20,917	4,000	-	97,346
CONTINGENCY - STATE	-	-	1,500,000	1,500,000	-	-	3,000,000
TOTAL STATE	\$ 566,798	\$ 223,138	\$ 1,697,385	\$ 1,576,330	\$ 10,450	\$ -	\$ 4,074,101
FEDERAL:							
ALASKA COMMUNITY CENTERS LEARNING	\$ 759,319	\$ 461,125	\$ 228,483	\$ 38,057	\$ -	\$ -	\$ 1,486,984
ALASKA FAMILY DIRECTORY	14,751	10,117	3,235	897	-	-	29,000
ALASKA SCHOOL DEAF & HARD OF HEARING (FED)	207,477	89,927	70,388	8,013	11,195	-	387,000
CARL PERKINS SECONDARY	148,500	22,609	9,565	-	-	-	180,674
CARL PERKINS SECONDARY	66,800	10,171	53,375	66,000	-	-	196,346
CARL PERKINS SECONDARY	215,012	71,507	81,781	-	-	-	368,300
CARL PERKINS SECONDARY	139,331	31,382	19,679	-	-	-	190,392
CARL PERKINS SECONDARY	90,798	34,163	95,624	92,152	20,167	-	332,904
MCKINNEY-VENTO	27,890	4,246	22,864	5,000	-	-	60,000
MCLAUGHLIN SIP	20,774	3,162	1,338	-	-	-	25,274
NATIONAL PARK SERVICE CENTENNIAL INIATIVE	-	-	26,321	2,500	-	-	28,821
NEW PATH SIP	18,553	2,825	1,338	2,558	-	-	25,274
PRESCHOOL DISABLED	228,964	104,345	18,632	-	-	-	351,941
PROJECT YUGTAN UIVENGQEIRIAPUT	176,359	87,831	73,948	5,800	33,085	-	377,023
SERVICE HIGH SCHOOL LITERACY PROJECT	109,396	60,269	82,442	25,979	-	-	278,086
STAR TALK CHINESE SCENIC PARK	55,089	7,775	12,173	11,330	-	-	86,367
STAR TALK SUMMER CHINESE LANGUAGE CAMP	47,094	7,224	22,835	9,773	-	-	86,926
TITLE 1 - 21ST CENTURY	442,085	188,709	-	-	-	-	630,794
TITLE 1 - ADMINISTRATION	2,234,496	925,814	900,741	7,000	7,000	-	4,075,051

Anchorage School District
Fiscal Year 2021-2022

LOCAL/STATE/FEDERAL GRANTS FUND

GRANT/PROJECT	SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	SUPPLIES & MATERIALS	CAPITAL OUTLAY	OTHER	TOTAL
FEDERAL CONTINUED							
TITLE 1 - ABBOTT LOOP	\$ 83,063	\$ 35,738	\$ 11,540	\$ 23,703	\$ 6,134	\$ -	\$ 160,178
TITLE 1 - AIRPORT HEIGHTS	157,716	49,776	-	10,868	-	-	218,360
TITLE 1 - ALASKA NATIVE	135,031	71,827	-	27,427	28,425	-	262,710
TITLE 1 - BARTLETT	261,765	125,997	65,500	54,072	69,119	-	576,453
TITLE 1 - BEGICH	255,195	188,166	5,200	12,441	11,725	-	472,727
TITLE 1 - BENNY BENSON	106,104	56,688	18,764	15,877	10,000	-	207,433
TITLE 1 - CENTRAL	141,839	17,701	10,000	4,438	52,055	-	226,033
TITLE 1 - CHESTER VALLEY	76,000	6,737	120	22,120	46,948	-	151,925
TITLE 1 - CHILD IN TRANSITION (CIT)	555,161	339,365	54,740	2,547	-	-	951,813
TITLE 1 - CLARK	227,363	89,897	98,928	98,804	70,000	-	584,992
TITLE 1 - CREEKSIDE	177,272	96,854	1,000	1,836	6,912	-	283,874
TITLE 1 - EAST	501,741	237,457	52,085	22,360	42,100	-	855,743
TITLE 1 - FAIRVIEW	154,757	66,447	11,500	21,036	30,000	-	283,740
TITLE 1 - KLATT	97,857	37,135	3,490	6,655	48,631	-	193,768
TITLE 1 - LAKE HOOD	87,170	35,963	1,125	5,465	21,000	-	150,723
TITLE 1 - LAKE OTIS	148,374	55,181	8,800	3,289	1,200	-	216,844
TITLE 1 - MT. VIEW	111,176	50,636	9,371	30,018	28,628	-	229,829
TITLE 1 - MULDOON	132,679	17,629	12,200	17,500	86,365	-	266,373
TITLE 1 - NORTH STAR	160,820	44,097	2,000	34,708	20,744	-	262,369
TITLE 1 - NORTHWOOD ABC	58,287	20,163	-	46,219	41,405	-	166,074
TITLE 1 - NUNAKA VALLEY	67,100	23,351	5,300	13,000	10,000	-	118,751
TITLE 1 - NCLB FAMILY ENGAGEMENT	62,633	12,079	41,187	58,668	2,404	-	176,971
TITLE 1 PROFESSIONAL DEVELOPMENT	710,576	364,036	86,112	336	1,500	-	1,162,559
TITLE 1 - PTARMIGAN	114,505	49,909	875	17,500	51,020	-	233,809
TITLE 1 - RUSSIAN JACK	112,923	57,390	2,455	15,500	30,000	-	218,268
TITLE 1 - SPRING HILL	102,511	35,187	3,500	19,274	23,500	-	183,972
TITLE 1 - TAKU	129,550	53,662	200	2,500	5,000	-	190,912
TITLE 1 - WILLIAM TYSON	115,376	67,452	8,830	29,156	30,131	-	250,945
TITLE 1 - WILLIWAW	152,170	134,918	-	2,500	-	-	289,588
TITLE 1 - WILLOW CREST	130,212	74,313	11,200	20,000	12,000	-	247,725
TITLE 1 - WONDER PARK	113,535	65,524	1,285	63,312	22,294	-	265,950
TITLE 1 D - N & D - MYC	23,500	3,578	13,445	-	-	-	40,523
TITLE 1 D - N & D - NEW PATH	41,915	22,664	7,850	15,190	4,000	-	91,619
TITLE 1 D - N & D - MYC SUBPART 2	122,765	58,946	12,505	42,000	-	-	236,216
TITLE II A - CONSOLIDATED ADMIN POOL	2,522,340	1,610,797	939,899	577,000	300,000	-	5,950,036
TITLE II A - PROFESSIONAL LEARNING DEPARTMENT	2,051,903	864,657	231,762	30,000	-	-	3,178,322
TITLE III - ENGLISH LANGUAGE ACQUISITION	343,616	53,877	217,182	13,460	-	-	628,135
TITLE IV A CAPTURING KIDS HEARTS	430,000	63,557	257,714	150,000	-	-	901,271
TITLE VI-B, PART B, IDEA	6,787,089	4,956,938	850,531	98,995	9,950	-	12,703,503
TITLE VII - INDIAN EDUCATION	1,486,346	1,244,309	202,987	22,827	-	-	2,956,468
ESSER II	19,703,265	8,223,210	20,640,605	111,000	1,392,000	-	50,070,079
CONTINGENCY - FEDERAL	-	-	6,809,600	4,190,400	-	-	11,000,000
TOTAL FEDERAL	\$ 43,955,888	\$ 21,807,009	\$ 32,436,149	\$ 6,229,060	\$ 2,586,637	\$ -	\$ 107,014,740
TOTAL GRANTS	\$ 44,537,086	\$ 22,031,864	\$ 35,306,051	\$ 8,100,706	\$ 2,643,687	\$ -	\$ 112,619,391

Anchorage School District
Fiscal Year 2021-2022

LOCAL / STATE / FEDERAL PROJECTS
FTE BY OBJECT DESCRIPTION AND CODES

GRANT/PROJECT TITLE	Certificated								Classified						Total FTE all codes	
	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
	1170	1180	1240	1250	1300	1310	1320	1360	1400	1171	1181	1191	1201	1231		1851
DISCRETIONARY GRANTS																
ALASKA COMMUNITY CENTERS LEARNING	-	-	-	-	-	-	-	-	-	-	-	8.50	1.00	-	-	9.50
ALASKA FAMILY DIRECTORY	-	-	-	-	-	-	-	-	-	-	0.25	-	-	-	-	0.25
ECHO PROJECT - ALASKA EDUCATION NETWORK	-	-	-	-	-	-	-	-	-	-	1.00	1.00	-	-	-	2.00
EDUCATIONAL INTERPRETERS	-	-	-	-	-	-	-	-	-	-	0.20	-	-	-	-	0.20
PROJECT YUGTAN UIVENQEIRIAPUT	-	-	-	-	-	2.18	-	-	-	-	-	-	-	-	-	2.18
TOTAL FTE IN DISCRETIONARY GRANTS	-	-	-	-	-	2.18	-	-	-	-	1.45	9.50	1.00	-	-	14.13
ENTITLEMENT GRANTS																
ALASKA SCHOOL DEAF & HARD OF HEARING STATE	1.00	-	-	-	-	-	-	-	-	-	0.80	-	-	-	-	1.80
ESSER II	-	-	-	-	-	145.50	89.80	-	-	-	-	16.00	-	-	-	251.30
CARL PERKINS	-	2.00	-	-	-	-	0.50	-	-	-	-	-	-	-	-	2.50
PRESCHOOL DISABLED	0.50	-	-	-	-	-	-	1.00	-	-	-	-	1.00	-	-	2.50
PROVIDENCE HEIGHTS	-	-	-	-	-	-	-	1.00	-	-	-	-	-	0.50	-	1.50
TITLE 1 - 21ST CENTURY	-	-	-	-	-	-	-	-	-	-	-	10.00	-	-	-	10.00
TITLE 1 - ABBOTT LOOP	-	-	-	-	-	1.00	-	-	-	-	-	-	-	-	-	1.00
TITLE 1 - ADMINISTRATION	-	1.00	-	-	-	25.30	1.00	-	-	-	-	-	1.00	-	-	28.30
TITLE 1- AIRPORT HEIGHTS	-	-	-	-	-	1.30	-	-	1.00	-	-	1.00	-	-	-	3.30
TITLE 1 - AK NATIVE	-	-	-	-	-	-	-	-	1.00	-	-	1.00	-	1.25	-	3.25
TITLE 1 - BARTLETT	-	-	-	-	-	-	2.60	-	-	-	-	-	1.00	-	-	3.60
TITLE 1- BEGICH	-	-	-	-	-	-	1.00	-	-	-	-	-	-	-	5.00	6.00
TITLE 1 - BENNY BENSON	-	-	-	-	-	-	0.49	-	-	-	-	1.00	-	-	-	1.49
TITLE 1 - CENTRAL	-	-	-	-	-	-	0.25	-	-	-	-	-	-	-	-	0.25
TITLE 1 - CLARK	-	-	-	-	-	-	2.50	-	-	-	-	-	-	-	-	2.50
TITLE 1 - CREEKSIDE PARK	-	-	-	-	1.00	-	-	-	-	-	-	-	-	-	-	1.00
TITLE 1 - EAST	-	-	-	-	-	-	5.00	-	1.00	-	-	-	-	-	1.00	7.00
TITLE 1 - FAIRVIEW	-	-	-	-	1.00	1.00	-	-	-	-	-	-	-	-	-	2.00
TITLE 1 - KLATT	-	-	-	-	1.00	-	-	-	-	-	-	-	-	-	-	1.00
TITLE 1 - LAKE OTIS	-	-	-	-	-	1.00	-	-	0.50	-	-	-	-	-	-	1.50
TITLE 1 - LAKE HOOD	-	-	-	-	-	1.00	-	-	-	-	-	-	-	-	-	1.00
TITLE 1 - MT. VIEW	-	-	-	-	-	1.00	-	-	0.50	-	-	-	-	-	-	1.50
TITLE 1 - MULDOON	-	-	-	-	-	-	-	-	0.50	-	-	-	-	-	-	0.50
TITLE 1 - NORTH STAR	-	-	-	-	-	1.00	-	-	-	-	-	-	-	-	-	1.00
TITLE 1 - NORTHWOOD	-	-	-	-	-	-	-	-	0.50	-	-	-	-	-	-	0.50
TITLE 1 - NUNAKA VALLEY	-	-	-	-	-	-	-	-	0.50	-	-	-	-	0.69	-	1.19
TITLE 1 - PTARMIGAN	-	-	-	-	-	1.00	-	-	-	-	-	-	-	1.31	-	2.31
TITLE 1 - RUSSIAN JACK	-	-	-	-	-	-	-	0.30	0.17	-	-	1.00	-	-	-	1.47
TITLE 1 - SPRING HILL	-	-	-	-	1.00	-	-	-	-	-	-	-	-	-	-	1.00
TITLE 1 - TAKU	-	-	-	-	-	1.00	-	-	-	-	-	1.88	-	-	-	2.88
TITLE 1 - WILLIAM TYSON	-	-	-	-	-	1.00	-	-	-	-	-	1.00	-	0.63	-	2.63
TITLE 1 - WILLIWAU	-	-	-	-	-	1.30	-	-	-	-	-	-	-	3.63	-	4.93
TITLE 1 - WILLOWCREST	-	-	-	-	-	0.49	-	-	-	-	-	1.75	-	-	-	2.24
TITLE 1 - WONDER PARK	-	-	-	-	-	1.00	-	-	-	-	-	0.88	-	-	-	1.88
TITLE 1 A - CHILD IN TRANSITION	-	-	-	-	-	-	1.00	-	-	-	1.00	5.00	1.00	1.00	-	9.00
TITLE 1 C - MIGRANT EDUCATION	-	-	-	-	-	2.00	1.00	-	-	-	-	33.00	4.00	1.63	-	41.63
TITLE 1 D - N & D - NEW PATH	-	-	-	-	-	-	-	-	-	-	0.50	-	-	-	-	0.50

Anchorage School District
Fiscal Year 2021-2022

LOCAL / STATE / FEDERAL PROJECTS
FTE BY OBJECT DESCRIPTION AND CODES

GRANT/PROJECT TITLE	Certificated									Classified						Total FTE all codes
	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	
	1170	1180	1240	1250	1300	1310	1320	1360	1400	1171	1181	1191	1201	1231	1851	
ENTITLEMENT GRANTS CONT.																
Title I D - N & D, PART D-MCLAUGHLIN	-	-	-	-	-	-	1.00	-	-	-	0.50	-	-	-	-	1.50
TITLE II A - CONSOLIDATED ADMIN POOL	1.25	1.00	-	-	-	0	-	-	-	1.00	2.00	1.00	-	-	-	6.25
Title II A -NCLB SUPPORT	-	1.00	-	-	-	26.00	-	-	-	-	-	-	-	-	-	27.00
TITLE III - ENGLISH LANGUAGE ACQUISITION	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	-	1.00
TITLE VI-B, PART B, IDEA	-	4.00	-	3.00	-	-	-	30.99	-	-	5.06	16.00	18.13	59.25	-	136.43
TITLE VII - INDIAN EDUCATION	0.25	-	-	-	-	-	1.00	-	-	-	1.00	13.00	1.75	16.63	-	33.63
YOUTH IN DETENTION- MYC	-	-	-	-	-	-	1.20	-	-	-	0.80	-	-	-	-	2.00
TOTAL FTE POSITION IN ENTITLEMENT GRANTS	3.00	9.00	-	3.00	4.00	211.89	108.34	33.29	5.67	1.00	11.66	103.50	27.88	87.50	6.00	615.73
Grand Total FTE in Discretionary and Entitlement Grants	3.00	9.00	-	3.00	4.00	214.07	108.34	33.29	5.67	1.00	13.11	113.00	28.88	87.50	6.00	629.86

These are grant application FTE projections for FY 2021-2022

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 all codes
	1170	1180	1240	1250	1300	1310	1320	1360	1400	1171	1181	1191	1201	1231	1851	
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	6.17	-	14.81	89.93	30.68	116.58	5.00	1,035.24
FISCAL YEAR 2021-2022	3.00	9.00	-	3.00	4.00	214.07	108.34	33.29	5.67	1.00	13.11	113.00	28.88	87.50	6.00	629.86

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Functions

FUNCTION is used to group within a fund the different broad classifications of financial activities or services performed; for example, Instruction is function 100, a broad group of activities and services performed. Functions provide for the reporting of financial information in a manner, that is useful to school boards, superintendents, the Department of Education and Early Development, the Legislature and in some instances provides for the accumulation of expenditures in such a manner as to show compliance with law or regulation.

For school districts that wish to accumulate financial information in greater detail than the required function level many required functions are further subdivided into optional functions. Optional functions provide for the grouping of activities or services in further detail; for example, Instruction 100 is a required function but could be further broken out into the optional function Correspondence Instruction 120. The optional functions are components of the required functions and if optional functions are used, then they should be aggregated and reported at the required function level. When establishing coding for required functions the explanations and detail provided in the optional functions should be considered.

- 100 **INSTRUCTION** - Instruction includes the educational activities directly involving the interaction between teachers and students. Instruction may be provided in the school classroom, in another location such as a home or hospital, or in other learning situations such as student curricular field trips. It may also be provided through some other approved medium such as televisions, radio, computer, multimedia, telephone, or correspondence. Technology that is used by students in the classroom or that has a student instruction focus should be coded here. Included here are the certificated classroom teachers or other certificated personnel who are performing as classroom teacher and classroom aides or classroom assistants who directly assist in the instructional process. Examples of the types of expenditures to include are salaries, employee benefits, teaching supplies, textbooks, equipment and equipment repair directly used in the teaching process, and travel between schools or other locations for instructional purposes. Inservice teacher training, conferences and workshops that are for the benefit of teachers for staff development are not included here but in Support Services - Instruction, function 350. **(Required)**
- 120 **BILINGUAL/BICULTURAL INSTRUCTION** - Bilingual and bicultural instruction includes the educational activities directly involving the interaction between teachers and students of limited English-speaking ability. Included here are the certificated bilingual and bicultural classroom teachers or other certificated personnel who are performing as the bilingual and bicultural classroom teacher and classroom aides or classroom assistants who directly assist in the bilingual and bicultural instructional process. Examples of the types of expenditures to include are salaries, employee benefits, teaching supplies, textbooks, equipment and equipment repair directly used in the teaching process, and travel between schools and other locations for bilingual and bicultural instructional purposes. Specific inservice teacher training, conferences and workshops for bilingual and bicultural staff development are also included here. **(Optional)**

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- 130 GIFTED/TALENTED INSTRUCTION - Gifted and talented instruction includes the educational activities directly involving the interaction between teachers and students who exhibit outstanding intellect, ability, or creative talent. Included here are the certificated gifted and talented classroom teachers or other certificated personnel who are performing as the gifted and talented classroom teacher and classroom aides or classroom assistants who directly assist in the gifted and talented instructional process. Examples of the types of expenditures included are salaries, employee benefits, teaching supplies, textbooks, equipment and equipment repair directly used in the teaching process, and travel between schools and other locations for gifted and talented instructional purposes. (Optional)
- 140 CORRESPONDENCE STUDY INSTRUCTION - Correspondence study instruction includes the educational activities directly involving the interaction between teachers and students when the primary medium of instruction is communication between the instructor at one physical location and the student at another physical location when the student does not attend a designated school on a regular basis. Included here are the certificated correspondence study teachers or other certificated personnel who are performing as the correspondence study teacher and classroom aides or classroom assistants who directly assist in the correspondence study instructional process. Examples of the types of expenditures to include are salaries, employee benefits, teaching supplies, textbooks, equipment and equipment repair directly used in the teaching process, telephone, internet, courses and postage, and travel to visit correspondence students for instructional purposes. (Optional)
- 160 VOCATIONAL EDUCATION INSTRUCTION - Vocational education instruction includes the educational activities directly involving the interaction between teachers and students in state approved vocational education classes. Included here are the certificated vocational education teachers or other certificated personnel who are performing as the vocational educational teacher and classroom aides or classroom assistants who directly assist in the vocational education instructional process. Examples of the types of expenditures to include are salaries, employee benefits, instructional supplies, textbooks, equipment and equipment repair directly used in the teaching process and travel between schools and other locations for vocational instructional purposes. (Optional)
- 200 SPECIAL EDUCATION INSTRUCTION - Special education instruction includes the educational activities directly involving the interaction between teachers and special education students in the classroom or other facility. Included here are the costs of instruction for the student who deviates from the average or normal child in mental, physical or social characteristics to such an extent that he or she requires a modification of school practices or special education services in order to develop to his or her maximum potential. Included here are the certificated special education teachers or other certificated personnel who are performing as the special education teacher and classroom aides or classroom assistants who directly assist in the special education instructional process. Examples of the types of expenditures to include are salaries, employee benefits, instructional supplies, textbooks, equipment and equipment repair directly used in the

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- teaching process, and travel between schools and other locations for special education instructional purposes. Included are specific inservice teacher training, conferences or workshops for the special education teacher's staff development. General instructional inservice attended by special education teachers is **not** included here but in Support Services - Instruction, function 350. **(Required)**
- 220 SPECIAL EDUCATION SUPPORT SERVICES - STUDENTS - Special education support services - students includes educational activities designed to assess and improve the well being of special education students. Special education students are those who deviate from the average or normal child in mental, physical or social characteristics to such an extent that he or she requires a modification of school practices or special education services in order to develop to his or her maximum potential. Included here is the special education director/coordinator/manager. Also included are the costs of such activities as special education guidance, health services, social work, psychological services, speech pathology services, audiology services, and physical therapy services provided to students as the result of an Individualized Education Program (IEP). Examples of the types of expenditures to include are salaries, employee benefits, instructional support supplies and equipment, equipment repair directly used in special education support services, and travel when assisting students through special education support services-students activities. **(Required)**
- 300 SUPPORT SERVICES - STUDENTS - Support services - students includes activities designed to assess and improve the well being and health of students and to supplement the instruction process. Included here are guidance services, health services, attendance and social work services and boarding home costs. Examples of the types of expenditures to include are salaries, employee benefits, professional and technical services for specialists involved in support services - students, supplies and equipment and equipment repair directly used in support services - students, and travel when assisting students through support services-students activities. **(Required)**
- 303 BOARDING HOMES - Boarding homes includes the expenditures for providing food and shelter for students who must live on or near the school grounds. "Child care" programs not directly involved with the instructional programs are **not** included here but in Community Services, function 780. Boarding home costs related to special education and short-term vocational education are **not** included here but in their respective functions. (Optional)
- 310 ATTENDANCE AND SOCIAL WORK - Attendance and social work activities includes those activities designed to improve student attendance and that attempt to prevent or solve student problems involving the home, the school, and the community.

Attendance services consist of such activities as early identification of patterns of absence, promotion of pupils' and parents' positive attitudes toward attendance, analysis of causes of absences, and enforcement of compulsory attendance laws. Included here are the

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- personnel with applicable training who are directly assigned to social work and attendance. The time spent on attendance recording and reporting on a district wide basis is charged to District Administration Support Services, function 550. Secretarial or other general duties should be recorded in their respective functions. Examples of the types of expenditures to include are salaries and employee benefits. (Optional)
- 320 GUIDANCE SERVICES - Guidance services include those activities designed to help students assess and understand their abilities, aptitudes, interests, environmental factors and educational needs; assist students in increasing their understanding of educational and career opportunities; and aid students in the formulation of realistic goals. Included here are personnel with specialized training and who are directly assigned to guidance services. Secretarial or other general activities should be recorded in their respective functions. Examples of the types of expenditures to include are salaries and employee benefits. (Optional)
- 330 HEALTH SERVICES - Health services include those activities that pertain to physical and mental health student services, that are not direct instruction or classified under a special education function. Health services includes psychological services; medical, dental and nursing services; speech and audiology services, and pupil testing and assessment costs when related to health services. Included here are personnel with specialized training and who are directly assigned to health services. Secretarial or other general activities should be recorded in their respective functions. (Optional)
- 350 SUPPORT SERVICES - INSTRUCTION - Support services - instruction includes those activities that assist instructional staff with the content and process of providing learning experiences for students. Included are improvement of instructional services (curriculum development and techniques of instruction), library services, and inservice training. Included here are the costs of nonteaching director/coordinator/managers who are specifically trained and directly assigned to instructional programs and librarians and library aides. Also included here are general teacher inservice expenditures whether provided for by the director/coordinator/manager of curriculum, by outside professional consultants or through conference attendance. Examples of the types of expenditures to include are salaries, employee benefits, supplies, inservice and curriculum development materials, travel, and conference fees. See function 360, Instructional-Related Technology, for all E-Rate eligible expenditures. **(Required)**
- 351 IMPROVEMENT OF INSTRUCTIONAL SERVICES - Improvement of instructional services includes activities that assist instructional staff in planning, developing and evaluating the process of providing instruction to students. These activities include curriculum development performed by director/coordinator/managers of instructional programs, or other specifically related purchased professional services. Included here are the costs of nonteaching director/coordinator/managers who are specifically trained and directly assigned to instructional programs. Activities of directing and managing a school should not be recorded here but in school administration or in other applicable function.

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General overall management of district activities should **not** be recorded here but in district administration or in other applicable function. Examples of the types of expenditures to include are salaries, employee benefits, supplies, and travel when related to improvement of instructional services. (Inservice expenditures are recorded in function 354.) (Optional)

352 LIBRARY SERVICES - Library service includes activities of organizing and maintaining libraries. This includes selecting, acquiring, preparing, cataloging and circulating books and other materials. Also included here are the costs of librarians and library aides. Examples of the types of expenditures to include are salaries, employee benefits, supplies, travel when related to library service and purchase of library materials. Textbooks are **not** included here but in Instruction, function 100. (Optional)

354 INSERVICE - Inservice includes activities that contribute to the professional growth and competence of members of the instructional staff. Included here are expenditures for teacher training, conferences, workshops, staff development, and membership in staff development networks. Examples of the types of expenditures to include are conference fees and related travel; expenditures for curriculum development materials when related to inservice training; and other inservice expenditures, whether the training is provided through a director/coordinator/manager of curriculum, a professional consultant, or through conference attendance. (Optional)

360 INSTRUCTIONAL-RELATED TECHNOLOGY - This function category encompasses all technology activities and services for the purpose of supporting instruction. These activities include expenditures for internal technology support as well as support provided by external vendors. These activities include costs associated with the staffing, 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

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- teaching. Also included here are other corresponding expenditures related to principals, and head teachers. Examples of the types of expenditures to include are certificated salaries, employee benefits, supplies, communication expenditures, travel, dues and fees. General office expense such as copy machines for school administration is recorded in School Administration Support Services, function 450. **(Required)**
- 450 SCHOOL ADMINISTRATION SUPPORT SERVICES - School administration support services includes the activities that support School Administration, function 400 in the overall management of a school. Included here are the non-certificated school administration staff including secretaries and clerks. Also included here are other corresponding expenditures related to secretaries and clerks. Examples of the types of expenditures to include are non-certificated salaries, employee benefits, supplies, communication expenditures, equipment and equipment repair and travel. **(Required)**
- 510 DISTRICT ADMINISTRATION - District administration includes the activities of overall district-wide executive and general administration of the school district. This includes the office of the superintendent; activities of the elected school board and any expenditures for lobbyists; public relations and information services; and any district-wide planning, research, development and evaluation activities. Included are the superintendent, assistant superintendents and contracted chief administrators, specific directions for allocation are included in respective object codes. Examples of the types of expenditures to include are salaries, employee benefits, professional and technical services, supplies, communication expenditures, travel, dues and fees, board stipends and board travel, communication and travel. **(Required)**
- 511 BOARD OF EDUCATION - Activities of the elected body which has been created according to state law and vested with responsibilities for educational activities in a given geographical area. Included are expenditures for lobbyists. **(Optional)**
- 512 OFFICE OF THE SUPERINTENDENT - Activities performed by the superintendent, deputy, associate and assistant superintendents, and a contracted chief administrator in the broad overall executive and general direction and management of all affairs of the school district. **(Optional)**
- 513 PLANNING, RESEARCH, DEVELOPMENT, AND EVALUATION - Activities involving the managing and conducting instructional planning, research, development and evaluation functions for the school district as a whole. **(Optional)**
- 515 PUBLIC RELATIONS/INFORMATION SERVICES - Activities involving internal information, public information and community relations. Included are planning and managing the publication of internal information (e.g., a periodic newsletter or newspaper for internal dissemination), providing or arranging for radio and television programs and otherwise informing the public concerning education in the school district, and directing and managing any other community relations service for the school district. **(Optional)**

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- 550 DISTRICT ADMINISTRATION SUPPORT SERVICES - Activities of managing and conducting general administrative services of the school district including accounting, payroll and budgeting, purchasing, recruiting and placement, statistical manipulation and reporting, and data processing. Included are collecting and organizing data, converting data to machine-usable form and preparing financial, property, student, personnel, program, community and statistical reports. Included are director/coordinator/manager of fiscal responsibilities, accountants, bookkeepers, and secretaries. Examples of the types of expenditures to include are salaries, employee benefits, supplies, materials, communication, travel, liability insurance (except property and vehicle insurance), interest on current loans, and indirect costs. **(Required)**
- 551 FISCAL SERVICES - Activities of managing and conducting the fiscal operations including budgeting, receiving and disbursing, financial accounting, payroll and internal auditing of the school district. (Optional)
- 552 INTERNAL SERVICES - Activities of buying, storing and distributing of supplies, furniture and equipment, and activities involving duplicating and printing for the school district. (Optional)
- 553 STAFF SERVICES - Activities of administrative support involved with maintaining an efficient work force for the school district. Includes are recruiting and placement, staff transfers, staff health services and staff accounting. (Optional)
- 554 STATISTICAL SERVICES - Activities of manipulating, relating, describing and reporting of statistical information for the school district. (Optional)
- 555 DATA PROCESSING SERVICES - Activities of managing and conducting district-wide data processing services for the school district. Included are collecting and organizing data, converting data to machine-usable form and preparing financial, property, student, personnel, program, community and statistical reports. (Optional)
- 556 OTHER DISTRICT ADMINISTRATION SUPPORT SERVICES - Activities of any support services or classification of services, general in nature, which cannot be classified in the preceding functions. (Optional)
- 557 INDIRECT COST POOL - Expenditures aggregated for use in determining indirect costs. (Optional)
- 560 ADMINISTRATIVE TECHNOLOGY SERVICES - Activities concerned with supporting the school district's information technology systems, including supporting administrative networks, maintaining administrative information systems, and processing data for administrative and managerial purposes. These activities include expenditures for internal technology support as well as support provided by external vendors. These activities include costs associated with the staffing, administrating, and supervising of technology

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- personnel, systems planning and analysis, systems application development, systems operations, network support services, hardware and software maintenance and support services, and other technology-related administrative costs. See Appendix C for specific examples. (Optional)
- 600 OPERATIONS AND MAINTENANCE OF PLANT - Activities of keeping buildings open and ready for use, equipment in an effective state of repair and grounds keeping. This includes the director/coordinator/manager of operations, janitors, and custodial staff. Examples of the types of expenditures to include are salaries, employee benefits, utilities, energy, building rental expenses, property and vehicle insurance and custodial and maintenance supplies. Costs related to the purchase of land or buildings, construction of buildings, or any capital improvements to sites are **not** included here but in Construction and Facilities Acquisition, function 880. **(Required)**
- 700 STUDENT ACTIVITIES - Used in the School Operating Fund and Student Activity Fund for activities that are non-instructional school sponsored and sanctioned student activities (clubs, interscholastic activities, etc.). The director or coordinator of activities, other staff salaries and related expenses are classified under this function. Travel for all extra-curricular activities and student activity extra duty compensation is included in this function. **(Required)**
- 760 STUDENT TRANSPORTATION - TO AND FROM SCHOOL - Activities of transporting students to and from school only that meet the Minimum Standards for Alaska School Buses. Included here are the director/coordinator/manager of transportation, bus drivers, and support staff. Examples of the types of expenditures to include are salaries, employee benefits, other administrative costs for managing the student transportation system, and any contracted services. Travel related to student activities and student instructional travel is not included here, but in their respective functions. Expenses related to Student Transportation - School Activities should be included in function 761. **(Fund 205 Only) (Required)**
- 761 STUDENT TRANSPORTATION - SCHOOL ACTIVITIES - Activities of transporting students on school buses for all extra-curricular activities, field trips, interscholastic activities, and other non-educational activities paid for with state transportation grant funding. Examples of the types of expenditures to include are salaries, employee benefits, and other administrative and direct costs for providing the transportation of pupils outside the normal to and from school transportation services, including any contracted services. Travel related to student activities and student instructional travel is not included here, but in their respective functions. **(Fund 205 Only) (Required)**

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- 762 STUDENT TRANSPORTATION - OTHER TRANSPORTATION SERVICES - Expenditures for optional equipment beyond the Minimum Standards for Alaska School Buses that the district chooses to add to school buses paid for with state transportation grant funding. Also included here are other expenditures that are not to and from school transportation services or school activities and cannot be classified in function 760 or function 761. **(Fund 205 Only) (Required)**
- 770 ADULT AND CONTINUING EDUCATION INSTRUCTION - Activities of teaching adults and out-of-school youth in an educational program not based primarily on previous education attainment and which is generally characterized by less than full time attendance. Included here are the director/coordinator/manager of adult education, classroom teachers, teacher aides and other support staff. Included also are specific inservice teacher training, conferences or workshops for adult and continuing education teacher's staff development. Examples of the types of expenditures to include are salaries, employee benefits, teaching supplies, textbooks, classroom equipment and repair, and travel between schools and/or other locations for adult and continuing instructional purposes. **(Required)**
- 771 ADULT BASIC EDUCATION - Instruction costs for providing fundamental education to adults whom have never attended school or who have interrupted formal schooling. **(Optional)**
- 780 COMMUNITY SERVICES - Activities provided by a school or school district for purposes of relating to the community as a whole or some segment of the community not directly related to providing education for students. Specifically, it is an additional responsibility delegated to the school district beyond its primary function of providing education. Included are community recreation programs, civic activities, public libraries, public radio programs, community welfare activities and care of children in residential day schools. Examples of the types of expenditures to include are salaries, employee benefits, travel, and supplies. **(Required)**
- 790 FOOD SERVICES - Activities of non-instructional management and operation of food service programs of the school or school district; the preparation and serving of regular and incidental meals, lunches or snacks in connection with school activities, and the delivery of food. Examples of the types of expenditures to include are salaries, employee benefits, milk, food, and equipment. **(Fund 255 Only) (Required)**
- 850 DEBT SERVICE - Included are payments for both principal and interest on, normally, long-term debt service (obligations exceeding one year). Interest on current loans (repayable within one year of receiving the obligation) is **not** included here but in District Administration Support Services, function 550. **(Required)**

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- 880 CONSTRUCTION AND FACILITIES ACQUISITION - Activities of acquiring land, buildings and equipment; remodeling of buildings; construction of buildings and additions to buildings; initial installation or extension of service systems and other built-in equipment; and improvements to sites, including environmental remediation. The following optional function codes are also provided to allow the accumulation of expenditure information for grant and non-grant reporting purposes. They define the minimum reporting requirements for Alaska construction grant accounting for purposes of periodic grant reporting and closeout. **(Fund 500 Only) (Required)**
- 881 ADMINISTRATION - Costs associated with construction grant administration. Includes audits, legal fees, accounting services and related expenditures. **(Fund 500 Only)** (Optional)
- 882 SITE ACQUISITION AND INVESTIGATION - Services directly contracted to conduct percolation tests, soil temperature, moisture content of permafrost, depth of water table, and all other such soil tests. Costs of consultants to conduct boundary, topography, on-site easements or right-of-way surveys, including all other types of ground surveys, consultant(s) to inspect a site for suitability or acceptability as a facility or a construction site, special services negotiated with and performed by a consultant pertaining to site investigation; feasibility studies, water survey, special drawings, renderings, plans and specifications, etc. Charge the actual cost of appraisals, including the cost of transportation, per diem, or other such related costs which are caused by the direct act of appraising a site by a qualified appraiser. Include the acquisition cost, legal expenses, relocating businesses, dwellings, household furnishings, persons and personal belongings, in accordance with federal requirements when condemnation action is being pursued to obtain the land. **(Fund 500 Only)** (Optional)
- 883 DESIGN - Design costs for the performance of design development and services. Fees paid to consultants, such as engineers or architects for the design of the facility. Reimbursable expenses that have been incurred by consultants while performing services associated with the design. These costs include, but are not limited to: transportation costs, living expenses, long distance phone calls, telegrams, postage and freight, and blue line and photo reproductions. Services performed by consultants such as: programs and feasibility studies, special drawings and renderings, preparation of alternate bid documents, start-up assistance, warranty review service, including preparation of maintenance and operational manuals, and course of construction inspections. **(Fund 500 Only)** (Optional)
- 884 CONSTRUCTION MANAGEMENT - Costs associated with the management of the construction project during the course of construction. **(Fund 500 Only)** (Optional)

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- 885 CONSTRUCTION - Cost appraisal(s) of a facility being considered for purchase and the purchase cost of an existing facility. Costs of contracted construction for remodeling or repair of an existing facility. The cost of demolition of an existing facility. Costs for water and/or sewer installations, costs for work performed by construction laborers employed by the school district, construction material cost for materials used. The cost of work for constructing a facility performed by a contractor. All power installation costs incurred under vendor agreements or construction contracts. Costs of relocating a facility, including a building, relocatable structure, mobile trailer or home. **(Fund 500 Only)** (Optional)
- 886 EQUIPMENT/FURNISHINGS - Costs associated with the equipping of a newly constructed building including: instructional furniture and equipment, and library books and equipment. **(Fund 500 Only)** (Optional)
- 888 PERCENT FOR ART - Art includes the selection, design/fabrication, and installation works of art. **(Fund 500 Only)** (Optional)
- 889 PROJECT CONTINGENCY - Project contingency is a safety factor to allow for unforeseen changes. The use of contingency funds to address budget overruns should be coordinated with DEED. No costs shall be accounted for as Contingency Expenditures. **(Fund 500 Only, Budget Account Only)** (Optional)
- 900 OTHER FINANCING USES - Transfers of cash between funds, either for the purpose of subsidizing programs or matching federal grants, such as transferring School Operating Fund cash to the Food Services Fund or Student Transportation Fund to subsidize such programs or to transfer School Operating Fund cash to Special Revenue Funds for matching federal funds or providing additional local support. **(Required)**
- 000 UNDESIGNATED - **(Required)**

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Object Codes - Expenditures

EXPENDITURES are decreases in assets or increases in liabilities which decrease the amount of fund balance available. Object codes 300 through 599 have been reserved for expenditures. For school districts that wish to accumulate financial information in greater detail than the required object level, many required objects are further subdivided into optional objects. Optional objects provide for the grouping of expenditures or services in further detail; for example, Supplies, Materials, and Media, object 450 is a required object but could be further broken out into the optional Teaching Supplies, object 451. **The optional objects are components of the required objects** and if optional objects are used they should be aggregated and reported at the required object level. When establishing coding for required objects, the explanations and detail provided in the optional objects should be considered.

300 EMPLOYEE SALARIES AND EMPLOYEE BENEFITS - Expenditures to bona fide employees who are in positions of a permanent or temporary nature. This includes gross salary and employee benefits for personal services rendered while on the payroll of the school district. Object codes 310 through 349 have been reserved for salaries. Object codes 350 through 399 have been reserved for employee benefits. Salary and employee benefits are required to be prorated between functions as described when applicable.

310 CERTIFICATED SALARIES - Expenditures to employees who are in positions of a permanent nature or hired temporarily that are required to hold a teaching certificate as a condition of their employment, including personnel substituting for those in permanent positions. For all certificated positions, salary is required to be coded to Instruction, function 100 for any portion of time the employee is a classroom teacher. **(Required)**

311 CERTIFICATED SUPERINTENDENT - Certificated chief administrator of a school district. Directs and coordinates activities concerned with administration of the school district in accordance with Board of Education policies. Salary is required to be prorated outside of function 510 by those districts whose superintendent performs as described in the following examples.

Examples of required allocations for superintendent's salary outside of function 510 are: (1) The superintendent is the classroom teacher, this portion of time is allocated to Instruction, function 100; (2) The superintendent is the only administrator in the district and is certificated to evaluate teachers and performs other principal duties, this portion of time is allocated to School Administration, function 400; and (3) The superintendent is the only personnel in the district who is qualified as the special education coordinator, this portion of time is allocated to Special Education Support Services - Students, function 220. (Optional)

312 CERTIFICATED ASSOCIATE/ASSISTANT SUPERINTENDENT - Certificated administrator who assists superintendent in district-wide administrative duties. Salary is required to be prorated outside of function 510 by those districts whose associate/assistant superintendent performs as described in the following examples.

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Examples of allocation for associate/assistant superintendent salary outside of function 510 are: (1) The associate/assistant superintendent is the classroom teacher, this portion of time is allocated to Instruction, function 100; (2) The associate/assistant superintendent works in the business office, this portion of time is allocated to District Administration Support Services, function 550; (3) The associate/assistant superintendent evaluates teachers and performs other principal duties, this portion of time is allocated to School Administration, function 400; (4) The associate/assistant superintendent is the only personnel in the district who is qualified as the special education coordinator, this portion of time is allocated to Special Education Support Services - Students, function 220; and (5) The associate/assistant superintendent is assigned and performs the duties of a director/coordinator/manager as described in object code 314, this portion of time is allocated as prescribed in object code 314. (Optional)

- 313 CERTIFICATED PRINCIPAL/ASSISTANT PRINCIPAL - Certificated chief or assistant chief who leads, manages and coordinates instructional, administrative, and support activities of a primary or secondary attendance center. This code includes that portion of time that a head/lead teacher is delegated principal duties. Salary is required to be prorated outside of function 400 by those districts whose principal/assistant principal performs as described in the following examples.

Examples for allocation for principal/assistant principal salary outside of function 400 are: (1) The principal/assistant principal is the classroom teacher, this portion of time is allocated to Instruction, function 100; (2) The principal/assistant principal is the only personnel in the district who is qualified as the special education coordinator, this portion of time is allocated to Special Education Support Services, function 220; (3) The principal/assistant principal is assigned and performs the duties of a director/coordinator/manager as described in object code 314, this portion of time is allocated as prescribed in object code 314; and (4) The principal/assistant principal is the only personnel in the school who has specific training and certification for counseling and has been assigned and performs these specific duties, this portion of time is allocated to Support Services - Student, function 300. (Optional)

- 314 CERTIFICATED DIRECTOR/COORDINATOR/MANAGER - Certificated individuals who have specific training and expertise and are hired to perform direct primary and supervisory responsibility in a program area (for example, Title I) or area of instruction (for example, correspondence education). This includes certificated director/coordinator/manager for: federal programs, bilingual & bicultural, correspondence, curriculum, student services, community education, special education, staff development and vocational education. This category is distinguished from the principal or other certificated staff who may perform coordination of overall activities and overall support, the director/coordinator/manager perform directly with specific program or instruction areas. (Optional)

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- 315 CERTIFICATED TEACHER - A certificated individual who works under a contract, is paid from the teacher salary schedule, and provides direct instruction to students. The portion of time a head/lead teacher is delegated school administration-principal duties should be coded to School Administration, function 400. (Optional)
- 316 CERTIFICATED EXTRA DUTY PAY - A category used to account for additional salary or stipends of certificated personnel who perform extra-curricular duties, such as coaches, sponsors, and advisors. (Optional)
- 317 CERTIFICATED SUBSTITUTES - Certificated individuals who provide direct instruction to students in the absence of regular employees. (Optional)
- 318 CERTIFICATED SPECIALISTS - Certificated individuals who are specifically trained, certificated, and hired to perform in a special service area. Examples in the area of Special Education Support Services - Students, function 220 are: audiologist, physical or occupational therapist, psychologist. Examples in the area of Bilingual/Bicultural Instruction, function 120 are: recognized expert. Examples in the area of Student Support - Students, function 300 are: social workers, counselors, and nurses. Examples in the area of Support Services - Instruction, function 350 are: librarians. (Optional)
- 320 NON-CERTIFICATED SALARIES - Expenditures to employees who are in positions of a permanent nature or hired temporarily that are not required to hold a teaching certificate as a condition of their employment, including personnel substituting for those in permanent positions. This does **not** include contractual agreements for services or volunteers. (**Required**)
- 321 NON-CERTIFICATED DIRECTOR/COORDINATOR/MANAGER - Individuals who have specific training and expertise and are hired to perform direct primary and supervisory responsibility in designated areas. Examples include director/coordinator/manager for operations and maintenance, construction projects, the business office, public relations, and student transportation. (Optional)
- 322 NON-CERTIFICATED SPECIALISTS - Individuals who are specifically trained and hired to perform in a special service area. Examples include engineers, architects, and other non-certificated professionals. (Optional)
- 323 NON-CERTIFICATED AIDES - Instructional personnel specifically hired to assist certificated staff members with instruction or duty assignments. These positions are different than secretaries or other administrative support because they are specifically instructional. (Optional)
- 324 NON-CERTIFICATED SUPPORT STAFF - Individuals who are hired to perform administrative support services such as secretaries, bookkeepers, data processing clerks, attendance clerks, accounting clerks, and technicians. (Optional)

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- 325 NON-CERTIFICATED MAINTENANCE/CUSTODIAL - Individuals hired to keep the grounds, buildings and equipment in repair or daily upkeep such as janitors, electricians, plumbers, and gardeners. (Optional)
- 326 NON-CERTIFICATED FOOD SERVICE STAFF - Individuals hired into the school food service program who are responsible for preparing or serving food to students or staff. (Optional)
- 327 NON-CERTIFICATED BUS DRIVERS - Individuals hired to drive buses for student transportation. (Optional)
- 328 NON-CERTIFICATED CONSTRUCTION LABOR - Individuals hired to work on a construction project. (Optional)
- 329 NON-CERTIFICATED SUBSTITUTE/TEMPORARIES - Individuals hired to perform duties in the absence of regular employees or of a short-term nature. Includes substitute teachers who do **not** need a teaching certificate as a condition of their employment. Includes substitute secretaries, aides, bookkeepers, and data processing clerks. Payments to school board members are included here, not in object code 485, Stipends. (Optional)
- 330 NON-CERTIFICATED SCHOOL BUS AIDES AND MONITORS - The salaries for school bus aides and monitors on to and from school transportation services for both regular and special education routes and other state-approved student transportation. Expenditures can occur while students are in transit and while they are being loaded and unloaded, and it includes directing traffic at the loading stations. (Optional)
- 350 TOTAL EMPLOYEE BENEFITS - Expenditures for all employee benefits. All employee benefits are required to be prorated to the functions with the corresponding salary. Object codes 360 through 399 have been reserved for employee benefits.
- 360 EMPLOYEE BENEFITS - Expenditures by the school district for the benefit of the employees including life, health and accident premiums, unemployment insurance, workers' compensation premiums, FICA, SBS, TRS, and PERS. These amounts are items not included in the gross salary nor considered compensation. (**Required**)
- 361 INSURANCE - LIFE AND HEALTH - Expenditures by the school district for life, health and accident insurance for the benefit of the employees. (Optional)
- 362 UNEMPLOYMENT INSURANCE - Expenditures by the school district's to provide unemployment insurance for employees. (Optional)
- 363 WORKERS' COMPENSATION - Expenditures by the school district to provide workers' compensation insurance for employees. (Optional)

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- 364 FICA CONTRIBUTION - Expenditures by the school district for the employer's share of taxes required by the Federal Insurance Contributions Act. (Optional)
- 365 RETIREMENT CONTRIBUTION - TRS - Expenditures by the school district for the employer's share of the required contribution to the Teachers' Retirement System. (Optional)
- 366 RETIREMENT CONTRIBUTION - PERS - Expenditures by the school district for the employer's share of the required contribution to the Public Employees' Retirement System. (Optional)
- 367 TRS ON-BEHALF PAYMENTS - Payments made by the state or other governments on behalf of the school district that benefit employees of the school district. These payments typically include State funding of the retirement contributions of school district personnel. An equal revenue amount should be recorded in revenue source 056. The full amount of the TRS on-behalf payments from all funds must be recorded in the operating fund. On-behalf payments for Student Transportation and Food Service functions should be included in function 300 and on-behalf payments for Construction & Facilities Acquisition functions should be included in function 600. (Optional)
- 368 PERS ON-BEHALF PAYMENTS - Payments made by the state or other governments on behalf of the school district that benefit employees of the school district. These payments typically include State funding of the retirement contributions of school district personnel. An equal revenue amount should be recorded in revenue source 057. The full amount of the PERS on-behalf payments from all funds must be recorded in the operating fund. On-behalf payments for Student Transportation and Food Service functions should be included in function 300 and on-behalf payments for Construction & Facilities Acquisition functions should be included in function 600. (Optional)
- 369 OTHER EMPLOYEE BENEFITS - Expenditures by the school district for other costs of employee benefits that cannot be accounted for elsewhere. Included are amounts for educational expenses that are either paid on behalf of or reimbursed to an employee. Other examples include SBS contributions, tuition, costs associated with maintaining professional certifications, and automobile and communication allowances. (Optional)
- 380 HOUSING ALLOWANCE/SUBSIDY - Expenditures by a school district to the housing lessor to cover part or all the cost of employee housing, and costs in excess of rental revenues on district owned teacher housing. **(Required)**
- 390 TRANSPORTATION ALLOWANCE - Expenditures by the school district to an employee or to a carrier for the cost of transportation to and/or from point of hire and duty station and for "R & R" travel for employees. **(Required)**
- 400 MATERIALS, SUPPLIES, SERVICES & OTHER

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- 410 PROFESSIONAL AND TECHNICAL SERVICES - Expenditures for services which can only be performed by persons or firms with specialized skills and knowledge. Included are the services of architects, engineers, dentists, medical doctors, consultants, and accountants. Also included are personnel who provide direct instruction for students or inservice training for instructional staff. These are services rendered by personnel not on the payroll of the school district. **(Required)**
- 411 INSTRUCTIONAL SERVICES - Expenditures of non-employee services performed by qualified persons providing direct instruction for students or in-service training for instructional staff. (Optional)
- 412 AUDITING AND ACCOUNTING SERVICES - Expenditures of non-employee accounting services, or fees for independent audit services. (Optional)
- 413 MANAGEMENT SERVICES - Expenditures of non-employee management services including evaluations of systems and procedures, management audits, and construction management. (Optional)
- 414 LEGAL SERVICES - Expenditures of non-employee legal services performed. (Optional)
- 415 MEDICAL SERVICES - Expenditures of medical services provided by dentists and doctors. (Optional)
- 416 ENGINEERING AND ARCHITECTURAL SERVICES - Expenditures of engineering and architectural professional services. (Optional)
- 417 DATA PROCESSING AND CODING SERVICES - Expenditures of contract payments for data entry, formatting, and processing services other than programming provided by a private company or a State agency. The rental of data processing equipment is **not** included here but in object code 441, Rentals. (Optional)
- 418 OTHER PROFESSIONAL SERVICES - Expenditures for all other special services including, but not limited to: the Department of Natural Resources for inspecting and investigating a site for archaeological significance; a consultant hired for design reviews; a contracted "cost estimator;" making a material take-off from the plans and specifications; fees and costs for various state, federal, municipal or borough design/construction review, such as: State Fire Marshall for code compliance and municipality fees for plan review. (Optional)
- 419 CHIEF ADMINISTRATOR CONTRACT SERVICES - Expenditures for the contracted services of a certificated chief administrator for a school district. Directs and coordinates activities concerned with administration of the school district in accordance with Board of Education policies. The contracted chief administrator expenditure is required to be

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prorated outside of function 510 by those districts whose contracted chief administrator performs as described in the following examples.

Examples of required allocations for contracted expenditure outside of function 510 are: (1) The chief administrator is the classroom teacher, this portion of time is allocated to Instruction, function 100; (2) The chief administrator is the only administrator in the district and is certificated to evaluate teachers and performs other principal duties, this portion of time is allocated to School Administration, function 400; and (3) The chief administrator is the only personnel in the district who is qualified as the special education coordinator, this portion of time is allocated to Special Education Support Services - Students, function 220. **(Required)**

- 420 STAFF TRAVEL - Expenditures for transportation, meals, hotel and other expenses associated with traveling on business for all school district personnel including public transportation fares or private vehicle reimbursement at the designated rate per mile. Staff accompanying students as chaperones are recorded under student travel. **(Required)**
- 421 STAFF TRANSPORTATION - Expenditures for employee airfare, mileage reimbursements, car rental, aircraft charters, train fares, bus fares, and ferry fares. Conference fees are also recorded here. (Optional)
- 422 STAFF PER DIEM - Expenditures for housing, meals, daily travel allowances and other expenditures for employees while away from home on business. (Optional)
- 425 STUDENT TRAVEL - Expenditures for transportation and related costs of classroom related and extra-curricular travel for students and chaperones. Expenditures for contracted services for to and from school transportation services and other state-approved student transportation should not be included here, but rather under object 440, Other Purchased Services. **(Required)**
- 426 STUDENT TRANSPORTATION - Expenditures for student airfare, mileage allowances, car rental, aircraft charters, train fares, and bus fares. (Optional)
- 427 STUDENT PER DIEM - Expenditures for housing, meals, daily travel allowance, and other expenditures for students while away from home. (Optional)
- 430 UTILITY SERVICES - Expenditures for utility services provided by public or private organization. Included are water/sewage and disposal services, telephone services, and postage machine rental and postage. Energy services are **not** included here but in Energy, object 435. **(Required)**
- 431 WATER AND SEWAGE - Expenditures to third parties for water consumption and sewage facilities. (Optional)

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- 432 GARBAGE - Expenditures to third parties for garbage collection and related services. (Optional)
- 433 COMMUNICATIONS - Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and voice communication services; data communication services to establish or maintain computer-based communications, networking, and internet services; video communications services to establish or maintain one-way or two-way video communications via satellite, cable, or other devices; and postal communications services to establish or maintain postage machine rentals, postage, express delivery services, and couriers. Expenditures for software should be coded to object code 475, Supplies-Technology Related, if the software was not capitalized or object code 513, Technology Software, if the software is eligible for capitalization as determined by Appendix A. (Optional)
- 434 OTHER UTILITY SERVICES - Expenditures to third parties for other utility services that cannot be accounted for elsewhere. (Optional)
- 435 ENERGY - Expenditures for electricity, heating oil, natural or bottled gas, coal, gasoline, diesel and other energy. (**Required**)
- 436 ELECTRICITY - Expenditures for electricity paid to a private or public utility company. (Optional)
- 437 NATURAL OR BOTTLED GAS - Expenditures for natural or bottled gas paid to a private or public utility company. (Optional)
- 438 GASOLINE, DIESEL OR HEATING OIL - Expenditures for gasoline, diesel or heating oil that is used to produce energy. Vehicle gasoline or diesel are **not** included here but in Supplies, Materials, and Media, object 450. (Optional)
- 439 OTHER ENERGY - Expenditures for other energy that cannot be accounted for elsewhere. (Optional)
- 440 OTHER PURCHASED SERVICES - Expenditures for purchased services which include building, equipment, or land rentals, repair and maintenance services, advertising and printing. Included are bus and other vehicle rental when operated by school district personnel, lease of data processing equipment, lease-purchase arrangements and similar rental agreements. School bus contracts related to contractor-operated services for to and from school transportation services and other state-approved student transportation should be included here. (**Required**)
- 441 RENTALS - Expenditures for the lease or rental of land, buildings and equipment for the temporary or long-range use of the school district. Included are bus and other vehicle

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- rental when operated by school district personnel, lease of data processing equipment, lease-purchase arrangements and similar rental agreements. Also included here are rentals and operating leases of computers and related equipment for both temporary and long-range use. This only includes operating leases, not capital leases. Equipment acquired with capital leases (e.g., lease to own) that meet the capitalization criteria are recorded in object code 510, Equipment. Capital leases that do not meet the capitalization criteria are recorded in object code 475, Supplies-Technology Related. (Optional)
- 442 SITE AND BUILDING REPAIR AND MAINTENANCE SERVICES - Expenditures for contracted site and building repairs and maintenance services. (Optional)
- 443 EQUIPMENT REPAIR AND MAINTENANCE SERVICES - Expenditures for contracted equipment repairs and maintenance services. (Optional)
- 444 TECHNOLOGY-RELATED REPAIRS AND MAINTENANCE - Expenditures for repairs and maintenance services for technology equipment that are not directly provided by school district personnel. This includes ongoing service agreements for the maintenance and support of technology hardware (e.g., personal computers and servers) and software (located on a school district's computers or servers). Software costs are not recorded here but under object code 475, Supplies-Technology Related. (Optional)
- 445 INSURANCE AND BOND PREMIUMS - Expenditures for all types of insurance coverage, including property, liability, fidelity and student accident. Insurance for group health is **not** included here but under Employee Benefits, object 360. (**Required**)
- 446 PROPERTY INSURANCE - Expenditures for all forms of insurance covering the loss of or damage to property of the school district from fire, theft, storm or any other peril. Included are costs for appraisals of property for insurance purposes. (Optional)
- 447 LIABILITY INSURANCE - Expenditures for insurance coverage of the school district or its officers against losses resulting from judgments awarded against the system. Included are expenditures (not judgments) made in lieu of liability insurance. (Optional)
- 448 FIDELITY BOND PREMIUMS - Expenditures for bonds guaranteeing the school district against losses resulting from actions of the treasurer, employees, or other persons of the district. Included are any expenditures (not judgments) made in lieu of fidelity bonds. (Optional)
- 449 STUDENT ACCIDENT INSURANCE - Expenditures for accident insurance for part or all of the students of the school district. Insurance premiums collected by the district from students and paid to an insurance company on behalf of the students do **not** constitute an expenditure of the district. (See Agency Fund.) (Optional)

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- 450 SUPPLIES, MATERIALS AND MEDIA - Expenditures for supplies, materials, and media items as listed in optional codes 451 through 479. A supply item is any article or material which meets one or more of the following conditions: (1) it is consumed in use; (2) it loses its original shape or appearance with use; (3) it is expendable, that is, if the article is damaged or some of its parts are lost or worn out it is usually more feasible to replace it with an entirely new unit rather than repair it; (4) it is an inexpensive item whose small unit cost makes it inadvisable to capitalize the item; or (5) it loses its identity through incorporation into a different or more complete unit or substance. (See Appendix A for additional guidance in supplies vs. equipment.)
- Costs and delivery costs of teaching supplies, textbooks and bindings or repairs, library books, periodicals and newspapers, and audio-visual costs are recorded here. Costs associated with materials and supplies used by district maintenance employees in the repair and upkeep of buildings, apparatus, equipment and grounds, and custodial supplies. Also included are office supplies, shop tools, office appliances, home economics dishes and kitchen utensils, items for science laboratories, athletic equipment, gasoline and lubricants used for the district's vehicles or equipment, food and milk. **(Required)**
- 451 TEACHING SUPPLIES - Expenditures for instructional supplies for all grades and instructional departments including physical education. Included are delivery costs for such supplies. Textbooks, library books and audio-visual costs are **not** recorded here. (Optional)
- 452 MAINTENANCE AND CONSTRUCTION SUPPLIES AND MATERIALS - Expenditures for all materials and supplies used by the district for the construction, repair and upkeep of buildings, apparatus, equipment and grounds. (Optional)
- 453 JANITORIAL SUPPLIES - Expenditures for all custodial supplies consumed in use, such as brooms, mops, sweeping compound, soap, paper towels, and other such supplies. (Optional)
- 454 OFFICE SUPPLIES - Expenditures for all supply items necessary for the operation of an office, such as printed stationery and forms, duplicating supplies, pencils and pens, and minor office equipment not capitalized. (Optional)
- 455 SCHOOL BUS MAINTENANCE, SUPPLIES, AND MATERIALS - Expenditures relating to the maintenance, supplies, and materials of the student transportation vehicles. These include lubricants, tires and tubes, repairing and replacing parts for school buses and other transportation vehicles, repairing and replacing parts for equipment, fuel (gasoline and diesel) for buses and other equipment, and inspecting vehicles for safety. (Optional)
- 456 WAREHOUSE INVENTORY ADJUSTMENT - Recorded here are inventory shrinkage determined by an audit or count of items held in a store or warehouse inventory.

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- Expenditures for the purpose of these items are generally debited to an Asset account, and are charged to the proper appropriation as they are requisitioned. Only a loss should be charged to this account. If the physical inventory reflects an overage in items, the excess is debited to the Asset account "Inventory." (Optional)
- 457 SMALL TOOLS AND EQUIPMENT - Expenditures for articles not readily classified as supplies but as minor equipment. Items are inexpensive and are expendable, including but not limited to: shop tools, office appliances, home economics dishes and kitchen utensils, items for science laboratories, and athletic equipment. (Optional)
- 458 VEHICLE GASOLINE, DIESEL, AND OIL - Expenditures of all gasoline, diesel and lubricants used for the district's vehicles or equipment. (Optional)
- 459 FOOD - Expenditures of all food to be served in the school food service program. Food purchased for instructional purposes are **not** included here but in Teaching Supplies, object 451. (Optional)
- 460 MILK - Expenditures of all milk to be served in the school food service program. (Optional)
- 471 TEXTBOOKS - Expenditures for prescribed books purchased for students or groups of students and resold or furnished free to them. Included are the costs of textbooks and binding or repairs. (Optional)
- 472 LIBRARY BOOKS - Expenditures for regular or incidental purchases of library books available for general use by students, including any reference books, even though such reference books may be used solely in the classroom. Included are costs of binding or other repairs to school library books. (Optional)
- 473 PERIODICALS - Expenditures for periodicals and newspapers for general use in the school library. A periodical is any publication appearing at regular intervals of less than a year and continuing for an indefinite period. (Optional)
- 475 SUPPLIES-TECHNOLOGY RELATED - Technology-related supplies include supplies that are typically used in conjunction with technology related hardware or software. Some examples are CDs, flash or jump drives, cables, monitor stands, E-readers (including tablets and mobile devices), printers, copiers, software costs, and cloud-based applications that do not meet the capitalization criteria (See Appendix A) should be reported here. Any items that meet the capitalization criteria are not included here, but in object code 512, Technology-Related Hardware or object code 513, Technology Software. (Optional)
- 479 OTHER SUPPLIES, MATERIALS, AND MEDIA - Expenditures for all other supplies, materials and media items that cannot be accounted for elsewhere. (Optional)

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- 480 TUITION-STUDENTS AND STIPENDS - See definitions below for tuition and stipends. **(Required)**
- 481 TUITION-STUDENT - Expenditures to reimburse other school districts or other educational organizations for providing specialized instructional services to students residing within the boundaries of the paying school district. (Optional)
- 485 STIPENDS - Expenditures by the school district for the meals and lodging of students in a private home or other facility when such students are required to live away from home to attend school on a regular basis. Included are payments and allowances to boarding home and RSVP students and short-term vocational education lodging costs. Payments to school board members are **not** included here but in object code 329, Non-Certificated Substitute/Temporaries. Payments to permanent or temporary school personnel for salary or extra-duty are **not** included here but in Certificated Salaries, object 310 or Non-Certificated Salaries, object 320. (Optional)
- 487 STUDENT TRANSPORTATION - IN-LIEU-OF AGREEMENTS - Expenditures relating to the reimbursement of mileage for school transportation service expenditures paid to parents who transport their children to the nearest attendance center or bus pickup point. **(Fund 205 Only) (Required)**
- 490 OTHER EXPENSES - Expenditures for goods and services that cannot be accounted for elsewhere, including items in optional codes 491 through 494. **(Required)**
- 491 DUES AND FEES - Expenditures for dues and fees including dues in professional organizations as determined by school district policy and procedures. Fees paid to financial institutions and paying agents are also recorded here. (Optional)
- 492 JUDGMENTS AGAINST THE SCHOOL DISTRICT - Expenditures from current funds for all judgments (except as indicated) against the school district that are not covered by liability insurance, but are of a type that might have been covered by insurance. Only included are amounts paid as the result of court decisions. Judgments against the school district resulting from failure to pay bills or debt service are recorded under the appropriate expenditure accounts as though the bills or debt service had been paid when due. (Optional)
- 493 INTEREST - Expenditures from current funds for interest on short-term debt. (Optional)
- 494 LOSS ON INVESTMENTS - (Optional)
- 495 INDIRECT COSTS - Expenditures related to indirect cost recovery on grants and the corresponding credit to the General Fund. **(Function 550 Only) (Required)**

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- 500 CAPITAL OUTLAY - Expenditures of capital assets or additions to capital assets. To determine if an item should be capitalized, the following criteria should be met: (1) the life of the item purchased must be longer than one year; (2) the cost should exceed a minimum amount to be specified by the district; (3) the item purchased is not a repair part; and (4) an improvement must increase the value, or extend the life, of the item being improved. **(Required)**
- 510 EQUIPMENT - Expenditures for furnishings, classroom or office equipment, software, vehicles, generators and other equipment. (See Appendix A for additional guidance on supplies vs. equipment.) **(Required)**
- 512 TECHNOLOGY-RELATED HARDWARE - Expenditures for technology-related equipment and technology infrastructure that meet the capitalization criteria. These costs include those associated with the purchase of network equipment, servers, PCs, printers, other peripherals, and devices. Technology-related supplies should be coded to object code 475, Supplies - Technology Related. (Optional)
- 513 TECHNOLOGY SOFTWARE - Expenditures for purchased software, including related software implementation costs, used for educational or administrative purposes that meet the capitalization criteria. Expenditures for software that meet the standards for classification as a supply (e.g., an annual subscription) should be coded to object code 475, Supplies - Technology Related. (Optional)
- 515 STUDENT TRANSPORTATION VEHICLES AND EQUIPMENT - Expenditures related to the purchase of school buses and other transportation vehicles for to and from school transportation services and other state-approved student transportation. **(Fund 205 Only) (Required)**
- 520 LAND - Expenditures for the actual cost of appraisals, including the cost of transportation, per diem, or other such related costs which are caused by the direct act of appraising a site by a qualified appraiser. Include the acquisition cost, legal expenses, relocating businesses, dwellings, household furnishings, persons and personal belongings, in accordance with legal requirements when condemnation action is being pursued to obtain the land. **(Fund 500 and Proprietary Fund Only) (Required)**
- 523 BUILDINGS AND IMPROVEMENTS PURCHASED - Expenditures associated with landscaping, drainage, playground equipment, and lighting not related to the building. **(Fund 500 and Proprietary Fund Only) (Required)**
- 525 DEPRECIATION - **(Required)**
- 527 CONTINGENCY - For estimated capital project costs dependent upon the occurrence of future events. **(Fund 500 Capital Projects Only)** (Optional)

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- 528 OVERHEAD - Expenditures by the Department of Education and Early Development for department administration costs. **(Fund 500 Capital Projects Only)** (Optional)
- 532 INTEREST ON LONG-TERM DEBT - **(Required)**
- 533 REDEMPTION OF PRINCIPAL ON LONG-TERM DEBT - **(Required)**
- 540 OTHER CAPITAL OUTLAY EXPENSES - Expenditures for other capital outlay expenses that cannot be accounted for elsewhere. **(Required)**
- 550 TRANSFER TO OTHER FUNDS - Payments of cash or other assets from one fund to another. Transfers between funds generally are from the School Operating Fund to other funds. Designated codes are: **(Required)**
- 551 TRANSFER TO GENERAL FUND - (Optional)
- 552 TRANSFER TO SPECIAL REVENUE FUND - (Optional)
- 553 TRANSFER TO DEBT SERVICE FUND - (Optional)
- 554 TRANSFER TO CAPITAL PROJECTS FUND - (Optional)
- 555 TRANSFER TO ENTERPRISE FUND - (Optional)
- 556 TRANSFER TO INTERNAL SERVICE FUND - (Optional)
- 557 TRANSFER TO TRUST FUND - (Optional)
- 560 OTHER NONCURRENT DEBITS - To account for prior period adjustments and/or other noncurrent unclassified debits. **(Required)**
- 561 AGENCY FUND OUTFLOW - To account for cash disbursements from Agency funds. (Optional)
- 562 TRANSFER TO OTHER GOVERNMENTAL UNITS - To account for transfers to other governmental agencies. (Optional)

**General Fund
Five Years Personnel History**

Appendix B

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Instruction	2,491.91	2,441.18	2,354.67	2,303.02	2,047.08
Program Directors	-	-	-	-	1.00
Professional/Technical	25.00	25.00	25.00	25.00	28.00
Teacher Assistants	201.69	191.44	184.13	185.33	159.39
Elementary Teachers	1,262.86	1,242.07	1,191.16	1,161.60	1,021.80
Secondary Teachers	840.47	843.28	806.19	795.10	703.50
Special Service Teachers	98.89	88.19	91.99	90.99	90.99
CTE Teachers	63.00	50.20	56.20	45.00	42.40
Counselors	-	1.00	-	-	-
Special Education Instruction	920.26	951.14	993.34	1,041.20	1,045.60
Professional/Technical	23.00	26.00	27.00	31.00	31.00
Teacher Assistants	434.32	456.00	483.71	506.52	506.77
Elementary Teachers	7.00	1.00	2.00	2.00	2.00
Secondary Teachers	3.00	3.00	4.00	4.00	6.00
Special Service Teachers	446.44	458.64	471.13	492.68	494.83
CTE Teachers	6.50	6.50	5.50	5.00	5.00
Special Education Support Services	226.01	223.39	229.88	221.74	224.86
Program Directors	5.00	5.00	5.00	5.00	5.00
Professional/Technical	34.25	33.75	34.50	31.50	31.50
Clerical	13.88	7.88	8.63	8.63	8.25
Teacher Assistants	17.56	17.56	16.55	14.81	15.81
Nurses	1.00	1.00	1.00	1.00	1.50
Special Service Teachers	149.32	149.20	155.20	154.80	154.80
Counselors	5.00	9.00	9.00	6.00	8.00
Support Services - Students	317.37	307.01	308.21	313.21	323.51
Program Directors	1.00	1.00	1.00	1.00	1.00
Professional/Technical	7.00	7.00	9.00	12.00	13.00
Clerical	1.00	1.00	1.00	1.00	1.00
Teacher Assistants	0.75	0.75	-	-	5.25
Nurses	87.30	87.30	85.30	85.70	87.00
Elementary Teachers	-	-	-	-	4.00
Secondary Teachers	0.20	-	-	-	-
Special Service Teachers	1.00	1.00	3.00	3.00	3.00
Counselors	95.70	92.90	94.10	95.00	92.50
Safety/Security Specialists	47.50	46.00	46.00	47.00	47.00
Noon Duty Attendants	75.92	70.06	68.81	68.51	69.76
Support Services - Instruction	162.47	152.43	147.85	150.00	151.29
Program Directors	15.30	15.30	15.30	17.30	16.80
Professional/Technical	14.70	15.25	16.25	15.00	16.00
Clerical	16.29	15.82	16.80	16.20	17.30
Teacher Assistants	14.69	13.56	14.00	14.00	12.69
Sr. Curriculum Specialists	4.00	5.00	5.00	5.00	5.00
Principals	-	-	-	1.00	1.00
Librarians	78.50	78.50	75.50	76.50	77.50
Elementary Teachers	14.00	8.00	4.00	4.00	4.00
Secondary Teachers	5.00	1.00	1.00	1.00	1.00

**General Fund
Five Years Personnel History**

Appendix B

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
School Administration	142.49	142.99	143.00	141.00	143.00
Principals	142.49	142.99	143.00	141.00	143.00
School Administration Support Services	246.26	243.55	246.00	243.00	248.90
Professional/Technical	4.20	4.00	4.00	4.00	4.00
Clerical	242.06	239.55	242.00	239.00	244.90
District Administration	27.92	23.25	27.50	27.00	26.75
School Board	7.00	7.00	7.00	7.00	7.00
Superintendent	1.00	2.00	2.00	2.00	2.00
Chief Academic Officer	1.00	1.00	1.00	-	-
Chief Operating Officer	1.00	1.00	1.00	1.00	1.00
Program Directors	3.25	3.25	3.50	4.00	3.75
Professional/Technical	9.00	6.00	10.00	10.50	10.50
Clerical	5.67	3.00	3.00	2.50	2.50
District Administration Support Services	184.00	186.69	186.89	191.39	193.39
Program Directors	13.70	13.70	14.70	13.70	13.70
Professional/Technical	120.80	124.49	126.69	130.69	133.69
Clerical	30.50	29.50	26.50	28.00	27.00
Maintenance	19.00	19.00	19.00	19.00	19.00
Operations and Maintenance of Plant	500.13	482.18	477.76	477.89	480.22
Program Directors	4.00	4.00	4.00	4.00	3.00
Professional/Technical	10.83	11.83	13.41	13.41	14.00
Clerical	6.50	6.50	5.50	5.50	5.00
Custodian Security Supervisor	10.00	5.00	5.00	5.00	4.00
Custodians	333.80	320.85	315.85	315.98	321.22
Maintenance	135.00	134.00	134.00	134.00	133.00
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	5,222.82	5,157.81	5,119.10	5,113.45	4,888.60

Anchorage School District
 Summary of FTE and Significant Discretionary Budget Changes
 General Fund
 FY 2021-22

Appendix C

Organization Code (ORGC)	Description	FTE	Total Cost (in millions)
Changes to Department Oversight Alignment			
1028	Move Certificated Supervisor from ORGC 1030	1.00	\$ 0.142
1030	Move Certificated Supervisor to ORGC 1028	(1.00)	(0.142)
1031	Elementary Education Teachers Assistants from ORGC 1300	5.25	0.275
1031	Elementary Education Teachers from ORGC 1300	4.00	0.427
1300	Creating Successful Futures Teachers to ORGC 1031	(2.00)	(0.226)
1300	Creating Successful Futures Teachers Assistants to ORGC 1031	(4.38)	(0.241)
1300	Creating Successful Futures Counselors to ORGC 1031	(2.00)	(0.232)
1061	Move Director to ORGC 1063	(0.50)	(0.081)
1063	Move Director from ORGC 1061	0.50	0.081
Total Department Oversight Changes		0.88	\$ 0.003
New Administration Changes			
1011	Finance Technician	1.00	\$ 0.079
1016	Human Resources Clerical	(1.00)	(0.064)
1016	Human Resources Generalist	1.00	0.110
1028	Teaching and Learning Senior Director	(0.50)	(0.090)
1028	Teaching and Learning substitutes/addenda	-	(0.334)
1028	Teaching and learning supplies/services/equipment	-	0.998
1031	Elementary Education Clerical	0.10	-
1033	Secondary Activities supplies/services/equipment	-	0.218
1038	Assessment and Evaluation Director	(0.25)	(0.045)
1039	Information Technology Senior Operations Analyst	1.00	0.129
1039	Information Technology Information Systems Specialist	1.00	0.115
1039	Information Technology supplies/services/equipment	-	(1.514)
1043	Fine Arts Teachers	(0.40)	(0.042)
1044	CTE Clerical	1.00	0.060
1044	CTE supplies/services/equipment	-	0.075
1061	Operations Custodians	3.62	0.239
1061	Operations supplies/services/equipment	-	(0.075)
1061	Operations Recycling coordinator	(0.41)	(0.038)
1061	Operations Custodian Supervisor	(1.00)	(0.119)
1063	Maintenance Director	(1.00)	(0.162)
1063	Maintenance Recycling Coordinator	1.00	0.095
1063	Maintenance Quality Control Supervisor	1.00	0.107
1063	Maintenance MCR Manager	(1.00)	(0.086)
1063	Maintenance supplies/services/equipment	-	(0.065)
1064	Major Maintenance supplies/services/equipment	-	0.260
1084	Vehicle Maintenance Clerical	(0.50)	(0.019)
1084	Vehicle Maintenance M7	(1.00)	(0.113)
1084	Vehicle Maintenance supplies/services/equipment	-	(0.117)
1099	Districtwide attrition	-	0.631
1099	Districtwide indirect cost	-	(2.000)
1099	Districtwide liability insurance	-	0.446
1099	Districtwide other supplies/services/equipment	-	0.212
1099	Contribution to Pupil Transportation Fund	-	1.836
Total New Administration Changes		3.66	\$ 0.727
Special Service Changes			
1604	Blind/Visually Impaired Teachers Assistants	(1.75)	\$ (0.117)
1604	Blind/Visually Impaired Teachers	1.00	0.110
1625	Whaley Special Service Teachers	(2.00)	(0.224)
1625	Whaley General Education Teachers	2.00	0.224

Anchorage School District
 Summary of FTE and Significant Discretionary Budget Changes
 General Fund
 FY 2021-22

Appendix C

Organization Code (ORGC)	Description	FTE	Total Cost (in millions)
1625	Whaley Teachers Assistants	1.75	\$ 0.117
1659	Special Education Preschool Teachers Assistant	5.25	0.294
1659	Special Education Preschool Teachers	4.65	0.521
1659	Special Education Preschool Clerical	0.50	0.030
1660	Special Education Elementary Teachers Assistants	(1.75)	(0.117)
1660	Special Education Elementary Teachers	(2.00)	(0.224)
1660	Special Education Elementary Counselors	2.00	0.230
1667	ACT Program Clerical	(0.88)	(0.051)
1667	ACT Program Nurse	0.50	0.052
1667	Supplies/services/equipment	-	0.091
1670	Special Schools Teachers Assistants	(0.88)	(0.049)
1680	English Language Learners Teachers Assistants	0.88	0.049
Total Special Service Changes		9.27	\$ 0.936
School Based Changes			
Schools	Metric-based Teachers (enrollment)	(48.40)	\$ (5.469)
Schools	Metric-based Teachers (PTR) - moved to ESSER II Grant	(235.30)	(26.589)
Schools	Metric-based Teachers (programmatic)	44.00	4.972
Schools	Metric-based Nurses	1.00	0.105
Schools	Metric-based Librarians	1.00	0.118
Schools	Metric-based Counselors	(0.10)	(0.012)
Schools	Metric-based Principals	2.00	0.274
Schools	Metric-based Teacher's Assistants	(19.62)	(0.746)
Schools	Metric-based BPO	1.62	0.117
Schools	Metric-based Clerical	2.00	0.114
Schools	Metric-based Library Assistants Elementary	(1.31)	(0.041)
Schools	Metric-based Noon Duty	1.25	0.031
1870	Alaska Middle College Dual Enrollment Coordinator	1.00	0.130
1892	ASD Virtual Program Specialists	3.00	0.278
1892	ASD Virtual Program Teachers	(3.00)	(0.339)
1892	ASD Virtual Director	1.00	0.157
Total School-based Reductions		(249.86)	\$ (26.899)
Total Non-charter Discretionary General Fund Changes		(236.93)	\$ (25.236)
Charter School FTE and Budget Changes			
Charter	Charter schools Clerical	3.90	\$ 0.272
Charter	Charter schools Teachers	11.60	1.319
Charter	Charter schools Nurses	0.30	0.052
Charter	Charter schools Teachers Assistants	(4.19)	(0.182)
Charter	Charter schools Counselors	(0.40)	(0.031)
Charter	Charter schools service/supply/equipment	-	5.299
Total Charter School Changes		11.21	\$ 6.729
Total Discretionary Budget Changes		(224.85)	\$ (18.504)

Anchorage School District
Fiscal Year 2021-2022

PROJECTED REVENUES AND EXPENDITURES SUMMARY

Fund	Revenues and Fund Balance				2021-2022 Revenue/Source Projections	2021-2022 Expenditure Projections
	Taxes	Local Other	State	Federal		
General Fund	\$ 214,943,663	\$ 5,760,000	\$ 327,446,087	\$ 17,280,508	\$ 565,430,258	\$ 565,430,258
Project Carryover		25,000,000			25,000,000	25,000,000
Transportation Fund	2,676,667	2,335,785	20,796,954		25,809,406	25,809,406
Local, State and Federal Grants Fund		1,530,550	4,074,101	107,014,740	112,619,391	112,619,391
Debt Service Fund	37,786,086	353,492	32,430,294		70,569,872	70,569,872
Capital Projects Fund		10,000,000			10,000,000	10,000,000
Student Nutrition Fund		3,304,924	180,000	20,504,670	23,989,594	23,989,594
Student Activities Fund		7,900,000			7,900,000	7,900,000
ASD Managed Total	<u>255,406,416</u>	<u>56,184,751</u>	<u>384,927,436</u>	<u>144,799,918</u>	<u>841,318,521</u>	<u>841,318,521</u>
SOA PERS/TRS On-behalf			55,000,000		55,000,000	55,000,000
TOTAL	<u>\$ 255,406,416</u>	<u>\$ 56,184,751</u>	<u>\$ 439,927,436</u>	<u>\$ 144,799,918</u>	<u>\$ 896,318,521</u>	<u>\$ 896,318,521</u>
Percentage of Revenue Sources to Total Revenue Projections	28.50%	6.27%	49.08%	16.15%	100.00%	

Computation of Total Taxes
for Calendar Year 2021

			General and Transportation Funds	Debt Service Fund
Amount required to fund second half of Adopted FY 2020-2021 Budget: January 1, 2021/June 30, 2021	\$	127,940,303	\$ 107,439,420	\$ 20,500,883
Amount required to fund first half of Adopted FY 2021-2022 Budget: July 1, 2021/December 31, 2021	\$	127,703,208	<u>108,810,165</u>	<u>18,893,043</u>
TOTAL Taxes for Calendar Year 2021			<u>\$ 216,249,585</u>	<u>\$ 39,393,926</u>
Total Taxes for Calendar Year 2021				
A) <u>Total Taxes 2021</u>	\$	255,643,511	\$ 216,249,585	\$ 39,393,926
Assessed Valuation	\$	34,546,752,248	\$ 34,546,752,248	\$ 34,546,752,248
		= 7.40 mills	<u>6.26 mills</u>	<u>1.14 mills</u>

Appendix E

Anchorage School District
Fiscal Year 2021-2022

COMPUTATION OF MUNICIPAL PROPERTY TAX LIMITATION

		<u><u>Charter Limit</u></u>
Taxes Projected – Anchorage School District FY 2020-2021		\$ 255,880,604
Less: Prior Year Taxes Required for Debt Service		<u>41,001,766</u>
Net Taxes Approved for General and Transportation Funds		214,878,838
<u>Allowable Growth Factors</u>		
Population – 5 year Average	-0.5%	
CPI – 5 average year Anchorage Urban	<u>0.8%</u>	
	0.3%	<u>644,637</u>
Basic Tax Limitation		215,523,475
<u>Plus Exclusions:</u>		
Judgments/Legal Settlements		521,366
Taxes for Operations and Maintenance on New Voter Approved Facilities		
Taxes Requested on New Construction/Property Improvements (A)		<u>1,575,489</u>
Tax Limitation – General Fund		217,620,330
Taxes Requested for Debt Service		<u>37,786,086</u>
Tax Limitation FY 2021-2022		255,406,416
General and Transportation Funds	217,620,330	
Debt Service Fund	<u>37,786,086</u>	
Taxes Projected in Financial Plan – FY 2021-2022		<u>255,406,416</u>
Amount Over (Under) as allowed by the Property Tax Cap Limitation under the MOA Charter		<u><u>\$ -</u></u>

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