

ANCHORAGE SCHOOL DISTRICT
GENERAL FUND
SUMMARY OF MAJOR BUDGETED EXPENDITURE INCREASES AND REDUCTIONS
FY 2003-2004 COMPARED TO FY 2002-2003
FIRST READING

FY 2002-2003 Revised Budget	\$	360,368,861
Major Expenditure Increases & Decreases:		
<u>Districtwide</u>		
Pending Negotiations		1,865,000
Previously Settled Employee Contracts		6,095,310
Teacher's Retirement System Increase from 11% to 12%		1,530,944
Workers' Compensation Rate Increases		106,463
Property Insurance		153,000
Utility Rate Increases (2% to 8%)		346,499
	Total Districtwide Increases:	10,097,216
Personal Leave (Mandated Reporting Change)		(404,931)
Unemployment Rate Decrease from .1092% to .1028%		(14,873)
PERS Rate Decrease from 9.35% to 9.25%		(60,949)
Indirect Cost		(234,674)
Equipment Replacement Fund		(213,964)
Redemption of Principal on Long-Term Debt		(37,572)
Liability Insurance (Mandated Reporting Change)		(53,000)
	Total Districtwide Decreases:	(1,019,963)
	Total Districtwide Changes:	9,077,253
<u>Elementary</u>		
Elementary School Counselors - Creating Successful Futures (5.0 FTE)		319,000
Teacher Aides - Creating Successful Futures (2-3.5 hour assistants - .875 FTE)		19,659
Full Day Kindergarten Aides - Various schools (1.658 FTE)		17,194
Textbooks - The Great Body Shop		170,000
	Total Elementary Increases:	525,853
Elementary & Secondary Classroom Teachers - Enrollment Reduction (10 FTE)		(638,000)
Recruitment Incentive - Unallocated		(4,000)
Unallocated Adjustments (Converted to FTE staff for Creating Successful Futures)		(337,500)
New Equipment (One-time computer purchase for teachers)		(1,100,000)
	Total Elementary Decreases:	(2,079,500)
	Total Elementary Change:	(1,553,647)
<u>Charter Schools</u>		
Family Partnership Enrollment Adjustment		34,852
	Total Charter Increases:	34,852
Other Charter School Reductions (largely due to change in indirect cost rate)		(41,191)
	Total Charter Decreases:	(41,191)
	Total Charter Change:	(6,339)

Special Education

Special Service Teacher - Pilot Gifted Program at Chugach Optional Transferred from Deaf Program (.5 FTE)	31,900
Special Service Teacher - Pilot Gifted Program at Rogers Park (1.0 FTE)	63,800
Related Services Specialists - Speech/Language (10.6 FTE)	505,095
Behavior Strategists - Psychology (3.0 FTE)	142,869
Occupational Therapist Aide - OT/PT Transferred from Deaf Program (.5 FTE)	20,906
Building Rental - Crossroads Program	25,550
Total Special Education Increases:	<u>790,120</u>
Special Service Teacher - Deaf Transferred to Gifted (.5FTE), O.T/P.T (.5FTE,) Psychology (1.0 FTE)	(127,600)
Special Service Teachers - Speech/Language to pay for Related Services Specialists (8.5 FTE)	(542,300)
Supplies for Mt. Iliamna Students Transferred to Elementary Schools	(18,000)
Substitute Teachers - Classified/Certificated (Gifted, Blind/Visually Impaired, OT/PT, Psychology)	(50,861)
Total Special Education Decreases:	<u>(738,761)</u>
Total Special Education Change:	51,359

Bilingual Education

Additional Bilingual Tutors (10 positions - 8.75 FTE)	259,342
Total Bilingual Increases:	<u>259,342</u>

Middle Schools

Middle School Classroom Teachers Based on Enrollment & Middle School Concept (12 FTE)	765,600
Assistant Principal - Polaris (1.0 FTE)	79,500
Co-Principal - Central (1.0 FTE)	85,000
Supply/Equipment Allocation Based on Student Enrollment and Emergency Funds	30,495
Total Middle School Increases:	<u>960,595</u>
Counselor - Polaris (1.0 FTE) (Reallocated to Assistant Principal)	(63,800)
Recruitment Incentive - Unallocated	(4,000)
On-Line Testing	(50,000)
Leadership In-Service	(50,000)
Middle School Data	(52,000)
Total Middle School Decreases:	<u>(219,800)</u>
Total Middle School Change:	740,795

High Schools

High School Classroom Teachers (8.0 FTE) for Enrollment	510,400
Supply/Equipment Allocation Based on Student Enrollment	20,700
Principal - Continuation School (1.0 FTE)	86,769
Administrative Assistant - Continuation School (Increase from 1/2 year to full year)	26,847
ROTC Instructor Salaries (Determined per Agreement w/Department of Defense)	54,258
Neighborhood Patrol Officer for 6 High Schools (2.628 FTE) (transferred from Unallocated)	79,730
Girls Hockey Officials, Uniforms, Safety Gear, Ice Time	74,500
ASAA Dues (Increase of \$1 per student and student participation)	23,704
Total High School Increases:	<u>876,908</u>

High School Continued

Textbooks - Alaska Studies Supplies & Materials	(50,000)
Recruitment Incentive - Unallocated	(4,000)
Contracted Services - Northwest Accreditation School Team Visits	(15,500)
Building Rent - Continuation School	(30,000)
Activity/Field Trips (Transferred to Girls Hockey Ice Time)	(16,200)
Unallocated Adjustments for Neighborhood Patrol Officers (transferred to positions)	(100,000)
LOG funds transferred to the Continuation School to Support FTE positions	(59,350)
Supplies & Equipment - Continuation School	(52,500)
New Equipment (One-time purchase of computers)	(255,000)
Total High School Decreases:	<u>(582,550)</u>
Total High School Changes:	294,358

Instructional Support

Testing & Program Evaluation Coordinator - Assessment & Evaluation (1.0 FTE)	79,633
Curriculum & Instructional Services - Alaska Studies Program (Added Days)	<u>50,000</u>
Total Instructional Support Increases:	129,633
Curriculum & Instructional Services - Science Kits	(200,000)
Curriculum & Instructional Services - Textbook Adoptions	(285,000)
Training & Professional Development - Contracted Services Administration (Teacher Induction Module)	(75,000)
Training & Professional Development - Added Days (Cooperative Teacher Training) Reduced by 1/2	(38,000)
Training & Professional Development - Learning Through Performance	(25,000)
Assessment & Evaluation - Local Writing Assessment	(131,000)
Curriculum & Instructional Services - AKCIS Software License (\$8,000) Contracted Services (\$10,000)	<u>(18,000)</u>
Total Instructional Support Decrease:	<u>(772,000)</u>
Total Instructional Support:	(642,367)

Administration/Support Services/Community Education & Community Services

Director - Security/Emergency Preparedness (1.0 FTE)	97,243
Administrative Assistant - Security/Emergency Preparedness (1.0 FTE)	39,507
Auditorium Technician - Community Services (1.0 FTE)	62,190
Senior Clerk - Pupil Transportation (1.0 FTE)	27,800
Wendler to Dimond - District (7.5 FTE)/Contracted Routes	761,000
4 Standby Bus Drivers - Pupil Transportation (3.0 FTE)	97,128
Recruitment - Human Resources	30,000
Mandated Requirements - Increased Cost Cesspool Pumping, Quarterly Groundwater Monitoring, Sprinkler System Testing, Relocatable Zoning Permits, etc.	148,000
Camper Host Program, Security Services, False Alarms Charges	35,500
Utility Monitoring of Pools	20,000
Fuel	32,991
Legal Fees	50,000
Custodial Supplies	<u>36,740</u>
Administration/Support Services/Community Education & Community Services Increases:	1,438,099

Administration/Support Services/Community Education & Community Services Continued

Contracted Transportation	(233,820)
4 Bus Attendants - Pupil Transportation (2.275 FTE)	(65,007)
Unallocated Adjustments	(62,000)
New, Expendable & Replacement Equipment	(17,946)
Total Administration/Support Services/Community Education & Community Services Decreases:	<u>(378,773)</u>
Total Administration/Support Services/Community Education & Community Services Change:	1,059,326
Total Major Budgeted Expenditure Increases	15,112,618
Total Major Budgeted Expenditure Reductions	(5,832,538)
Net Change	<u>9,280,080</u>
Rounding	7,459
FY 2003-2004 Proposed Budget	<u>\$ 369,656,400</u>

The amount of previously settled employee contracts is listed under Districtwide on this schedule. In the actual budget document, these increases have been distributed to the appropriate department budgets.