

ANCHORAGE SCHOOL DISTRICT  
ANCHORAGE, ALASKA

ASD MEMORANDUM #289 (2011-2012)

June 11, 2012

TO: SCHOOL BOARD  
FROM: OFFICE OF THE SUPERINTENDENT  
SUBJECT: BUDGET REVISIONS FOR FY 2012-2013

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

RECOMMENDATION:

It is the Administration's recommendation that the School Board approve a net upper limit increase of **\$38.3 million** to the Anchorage School District's FY 2012-2013 Revised Financial Plan as listed:

<u>Fund</u>	<u>FY 2012-2013 Financial Plan</u>	<u>Revised FY 2012-2013 Financial Plan</u>	<u>Increase</u>
General	\$ 569,140,060	\$577,994,752	\$ 8,854,692
Food Service	18,116,350	19,043,427	927,077
Debt Service	86,085,944	86,610,944	525,000
Grants	<u>53,500,000</u>	<u>81,500,000</u>	<u>28,000,000</u>
Total - All Funds	<u>\$ 726,842,354</u>	<u>\$765,149,123</u>	<u>\$38,306,769</u>

It is also the Administration's recommendation that the School Board authorize the Superintendent to request the Anchorage Assembly to increase the upper limit of the Anchorage School District's FY 2012-2013 Financial Plan to \$765,149,123.

No increase to local property taxes is included with this request.

PERTINENT FACTS:

Significant changes have occurred to each fund within the upper limit since the budget was presented in January. Through this memo, the administration will address the material changes to revenue and expenditure assumptions that the budget is built upon. This initial summary will briefly cover all four funds and more detailed information for the effects to the General Fund will be explained in greater detail following the summary since there is much greater flexibility in the assumptions and recommendations for fund uses.

#### General Fund:

As described in ASD Memo #282, legislation passed in SB 160 and SB 182 provides approximately \$11.4 million in new General Fund operating funds. Unfortunately, other adjustments in the budget reduce the available amount of funds to appropriate by \$1.3 million. Combining both the new appropriations and the necessary adjustments provides a possible increase to the General Fund budget in the amount of \$10.1 million. The General Fund adjustments are discussed in significantly more detail below.

#### Food Service:

Changes to federal law require the District to increase the consumer cost of school lunches sold by \$.10 which increases local sales revenue. The federal reimbursement is also increased and the District anticipates increased sales from the breakfast program as well. Ninety percent of the additional revenue will be expended to increase food quality and freshness. The balance of the revenue will be used to fund a new position as recommended by the Council of Great City Schools review.

#### Debt Service:

Debt reimbursement from the State of Alaska should be increased based on an anticipated sale of bonds passed in April 2012. No additional taxes will be requested, but fund balance will be used to cover the difference not reimbursed by the State. Expenditures need to be increased for an interest payment based on an anticipated sale of bonds passed in April 2012. Current planning suggests that the bond sale will occur in August.

#### Grants:

Senate Bill 160 passed as the state capital budget and included targeted grants in the amount of \$24.8 million to benefit the District. These grants are specific by name and purpose to fund capital work such as security camera upgrades, artificial turf, playground equipment and the purchase of music instruments, computers and other technology upgrades. Historically, these grants have been awarded to the Municipality of Anchorage on behalf of the District and were approved by the Assembly prior to School Board approval. Through work with the municipal CFO and Department of Commerce, Community and Economic Development, these grants are now primarily awarded directly to the District; therefore requiring them to be included within the upper limit since the Assembly no longer specifically approves them. Additionally, the Municipality will not collect a portion of the grants for administrative effort. Also included within this increase are anticipated federal revenues through the Impact Aid Federal funding source for capital improvements for federally connected schools. Revenues and expenditures increase in the equivalent amount for these grants. See attachment A for a list of individual grants.

#### GENERAL FUND

Approximately \$10.1 million is available for appropriation. Of this amount, \$.7 million is available for ongoing expenditures such as salaries or annual licensing costs. The remaining \$9.4 million is available as one-time revenue. Key assumptions that either determine the differentiation between one-time funds and ongoing funds available, the

basic dollar amount available or another significant effect on the budget are listed below as recommendations with rationale below each.

One-time revenue adjustments			
SB 160 – one-time inflationary costs funds	statute	\$ 7.5	million
One-time expenditure adjustments			
ASD Health Insurance Plan fully funded	contractual	2.2	million
Charter school portion of one-time inflationary funds	statute intent	(0.4)	million
Subtotal one-time expenditure adjustments		1.8	million
<b>Total additional one-time 2012-13 funds available for allocation</b>		<b>9.4</b>	<b>million</b>
Ongoing revenue adjustments			
Local Property Taxes/State revenue (from mill rate equalization legislation)	<i>see recommendation</i>	-	million
<b>State revenue (Enrollment increase from intensive student increase)</b>	<b>projection</b>	<b>1.1</b>	<b>million</b>
<b>State revenue (Enrollment increase from Youth Offender Program)</b>	<b>projection</b>	<b>0.3</b>	<b>million</b>
<b>State revenue (Effect from FY12 Impact Aid being reduced to 85% payment instead of 100%)</b>	<b>projection</b>	<b>2.4</b>	<b>million</b>
Reduced Impact Aid	projection	(5.0)	million
Interest earnings	projection	(0.3)	million
Reduce fund balance	<i>see recommendation</i>	(1.0)	million
SB 182 non categorical pupil transportation funds	<i>statute - see recommendation</i>	2.0	million
SB 182 categorical CTE funds	<i>statute - see recommendation</i>	1.8	million
Subtotal ongoing revenue increase		1.3	million
Ongoing expenditure adjustments			
Youth Offender Program (YOP)	projection	(0.1)	million
Charter school CTE adjustment	statute intent	(0.2)	million
Charter school indirect rate cost adjustment	statute	(0.1)	million
Reduced utility rates	projection	0.2	million
Eliminate all equipment purchases over \$5,000 in GF	use ERF	0.1	million
Add funds to Equipment Replacement Fund	<i>see recommendation</i>	(0.5)	million
Subtotal ongoing expenditure decrease		(0.6)	million
<b>Total additional ongoing 2012-13 funds available for allocation</b>		<b>0.7</b>	<b>million</b>
<b>Total additional 2012-13 funds available for allocation</b>		<b>\$ 10.1</b>	<b>million</b>

There are recommendations in the chart above that are not specifically required from legislative action, basic financial projections or legislative intent. These are explained with more detail below. If the School Board ultimately does not accept these recommendations, it will affect the amount of funds available for allocation.

*Recommendation: Keep state foundation funds and local taxes the same as currently budgeted.*

Rationale : The mill rate equalization legislation in SB 182 reduces minimum and maximum allowable local property tax contributions and increases state aid for the District, however the actual dollar amount of the impact will not be known until the state enrollment count period is complete. Any adjustment to the current amount would be inaccurate; therefore it's recommended to wait until the actual amount of property tax rebate and increase in state aid are known next fall. Additionally, because the District is now at the maximum contribution in the State formula, it will be important for the District and the Municipality to create a new mechanism to determine the level of District funding.

*Recommendation: Supplant Pupil Transportation and CTE funds. (ongoing)*

Rationale: Pupil Transportation is fully funded within the approved FY 2012-2013 budget compared to the FY 2011-2012 service level, less fleet replacement costs. This occurred by supplanting other revenue sources to fill the transportation deficit earlier in the budget process. Therefore, this additional funding may be used to either supplement transportation beyond the current level or for another purpose.

Regarding CTE, no funding has historically been required to be spent on CTE. However, the District has long held a robust CTE program for students and continues to increase spending in this area. The District has already budgeted to spend more than \$19 million on CTE within the General Fund and grants specific to CTE instruction in FY 2012-2013. This is \$1 million more than the prior year and doesn't include the additional \$1.8 million of CTE funds from SB 182.

As stated in RFI #10, this amounts to 500 yearlong classes and 100 full time teaching positions for CTE in middle school and high schools or more than 6 percent of the total classes offered. For next year, the district is spending almost three times the state required amount on CTE and therefore has the flexibility to consider shifting funds to other class offerings rather than adding an additional \$1.8 million strictly in CTE instruction.

If funds are not supplanted as recommended, other ongoing costs will need to be cut in the amount of the pupil transportation and/or CTE funds or ongoing costs may be shifted to one-time funds.

*Recommendation: Reduce use of fund balance by \$1 million. (ongoing)*

Rationale: One-time funds received for the FY 2012-2013 can be used for one-time purchases and/or to reduce the amount of fund balance currently budgeted. The District currently has \$7 million in fund balance budgeted which is higher than historical levels. Reducing the use of fund balance now allows the Board to take advantage of those funds in the future if ongoing or one-time inflationary funds are not provided as they have been this year.

Fund balance should be used to create a soft(er) landing when experiencing significant revenue shortfalls when compared to consistent or increased ongoing costs. However, use of fund balance to match revenues and expenditures annually is not sustainable forever. Since budget and service cuts for FY 2012-2013 are more significant than those anticipated in the next few years, the use of \$6 million of fund balance continues to make financial sense as greater hardship is felt now relative to future anticipated cuts.

**Within this recommendation, the District is budgeting to retain fund balance at June 30, 2012 and June 30, 2013 at the 10 percent maximum of General Fund expenditures as allowed by state regulation. Of the amount retained, approximately \$24 million is retained for the Municipal bond rating at 10 percent of local taxes. After other restrictions and commitments, the total amount of available unallocated fund balance is projected to be about \$23 million which is held for emergencies, cash flow and unanticipated needs or funding shortfalls.**

*Recommendation: Increase Equipment Replacement Fund (ERF) contribution by \$.5 million. (ongoing)*

Rationale: Solutions for replacement of equipment like the ERF work only when consistently funded at an appropriate level. With the inclusion of the heavy equipment, technology, etc. above the \$50,000 amount starting next year, the annual funding level for sustained use should be between \$1 and \$2 million per year; it is currently budgeted at \$.5 million.

The ERF is currently funded at about 40 percent which, given reasonable replacement schedules of equipment, will sustain the fund for five years before all funds are depleted and equipment at end-of-life will not be replaced. Increasing the amount of funding annually to the appropriate amount now ensures the fund will continue to be available long term, as intended.

Funding Allocation Request

Given the above recommendations are approved; the Administration has prepared recommended expenditure requests in the amount of \$10.1 million. Those requests are primarily made up of one-time costs but also include ongoing items. A breakdown of the one-time costs vs. funding of ongoing costs vs. ongoing funding is summarized below:

Total one-time funding available	\$9.4 million
1. One-time costs using one-time funding	(8.7 million)
2. Ongoing costs using one-time funding	(.7 million)
<b>Remaining one-time funding</b>	<b>-0-</b>
Total ongoing funding available	\$.7 million
3. Ongoing costs using ongoing funding	(.472 million)

Remaining ongoing funding available

.228 million

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**Total recommendation of allocation**

**\$9.812 million**

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**1. One-time costs using one-time revenues recommendation**

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**K-8 Mathematics Implementation** \$5.0 M

As detailed in [RFI SB#12-06](#), the \$5,000,000 is an estimated total for new mathematics texts and supplies for grades K-8. The total may need to be adjusted after the completion of the K-8 materials review.

**High School Biology Texts** \$.9 M

The existing text is severely outdated and replacement texts are no longer available. While this estimate is based on traditional textbooks, the district has done some limited piloting of digital texts, and it is possible that the estimate will be lowered if we are able to locate a suitable digital version with class sets of traditional texts rather than supply a single traditional text for every student.

**Social Studies Readers – 2<sup>nd</sup> Grade** \$.1 M

The Social Studies Department is completing a year-long project resulting in the production of a new 2<sup>nd</sup> grade Social Studies reader. The text is ready to be printed, and funding is needed to complete the project to provide readers and teachers' editions throughout the District.

**Network Switches** \$1.2 M

We need to replace 750 Cisco model WS-C2950 network switches that are at end of life. These switches provide access layer connectivity for users to log into their local area network in the schools. The WS-C2950 switches are at end of life and can no longer be supported or replaced through their warranty. Quality of service settings are limited through the current switches while new switches will allow the necessary granularity in prioritizing one type of network traffic over another in times of congestion.

**Virtual Desktop Infrastructure** \$1.0 M

1,200 Windows-based computers are beyond our stated five-year life cycle and could be replaced with similar computers but it is recommended that the replacement be addressed through virtual desktop infrastructure (VDI). VDI is the practice of hosting a desktop operating system within a virtual machine running on a centralized server. VDI computing is a way of easily maintaining application software at a reduced total cost of ownership and significantly lower support costs. The total cost of refreshing 1,200 Windows machines over five years is \$2,706,648 as compared to a total cost of \$1,732,725 to support the VDI model, with an expected cost savings over a five year period of \$974,000.

**Teacher Evaluation System (Program purchase and Districtwide licensing for more than 3,600 employees)**

\$ .50 M

Given the Board's Strategic Initiative on teacher evaluation as well as the work that the State Department of Education and Early Development is doing regarding the revision of state teacher evaluation requirements, it is necessary for the District to plan on a comprehensive revision of the current teacher evaluation system. This revision would include the replacement of the current evaluation system with a system which incorporates a web-based evaluation integrating student achievement and professional development into the evaluation process.

**2. Ongoing expenditures with one-time revenues**

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**Digital Instructional Resources**

The following digital instructional resources are critical tools needed to progress with the Response to Instruction (RTI) and Common Core State Standards (CCSS) Initiatives. While these are subscription services, each contains the following elements:

- Differentiated instruction at a student's individual learning level,
- Alignment with CCSS,
- Immediate feedback for students and teachers, and
- Ability to practice skills outside the regular school day.

Because all of the following resources have already been implemented in our District over a period of 1-6 years, significant professional development has already occurred for existing teachers, principals and support personnel, thus reducing the need for additional professional development that would be required if we transitioned to other resources.

While these costs are annual subscriptions, the Administration believes these tools will improve student achievement with the targeted groups they are intended for and the use of one-time funds is a good financial risk to accept in exchange for Tier II interventions that won't otherwise be available for at-risk students.

**Everyday Math Online (Districtwide licensing, grades K-6, One Year)**

\$ .116 M

EDM Online provides many online activities for students in grades K-6 and has specific resources for teachers and students to assist with transitioning to the CCSS. Many parents and students use this resource at home to assist with homework on a daily basis. If Everyday Math is replaced following the upcoming review process, funding would not be requested for subsequent years.

**Math Whizz (4,000 student licenses, grades K-6)**

\$ .145 M

Math Whizz provides adaptive individualized math instruction for students in grades K-6. While Math Whizz may be utilized as a resource for students of any

skill level, the Administration is proposing limiting its use to serve a Tier II intervention. Math Whizz is also aligned to the CCSS.

**Achieve 3000 (2,500 student licenses, grades 7-12)** \$.155 M

Achieve 3000 is an interdisciplinary online resource that directly supports the CCSS by providing leveled informational texts at 11 different reading levels in a variety of core content areas. While this resource may be utilized for a wide variety of purposes, the Administration is proposing its use as a Tier II intervention for the upcoming school year in order to support full RTI implementation at grades 7-12.

**MyAccess! Writing (5,500 student licenses, grades 6-9 Three Year License)** \$.250 M

MYAccess! is an online writing program that allows students to receive immediate feedback on six dimensions of writing. The program utilizes a sophisticated electronic scoring process to evaluate students' essays instantly and provides targeted feedback so that students can continue revising and improving their essays over time. Additionally, MYAccess! provides a wide variety of instructional and planning resources to assist teachers in the teaching and writing process and enables teachers to differentiate instruction for students based on their individual writing skills. One of the major areas of emphasis in the CCSS is the ability for students to write essays within multiple content areas while utilizing texts to support their arguments. MyAccess! directly supports this goal and has become a vital resource for many teachers in the District.

### **3. Ongoing expenditures with ongoing revenue**

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**Added Duty/Days to Support Common Core Curriculum Alignment** \$.412 M

Selected teachers will attend Curriculum Alignment Camps in which they will embark on a deep study of the standards as well as a revision of existing curriculum guides in order to begin aligning to the new standards. Teams of approximately 5-6 teachers per grade level will work on the initial alignment work at an estimated cost of approximately \$232,000 for language arts alignment and \$180,000 for math alignment.

**Testing Coordinator, Assessment and Evaluation - .5 FTE** \$.06 M

The testing coordinator position that provides support for accommodations for Individual Education Plan, Limited English Proficient and 504 students was reduced to a .5 FTE position for the FY 2012-2013 budget preparation due to a reduction of grant funding. This position is requested to be restored back to 1.0 FTE through the General Fund due to the necessity for increased support for accommodated testing, the WorkKeys assessment, the addition of the English Proficiency Assessment, as well as the reporting of specific test accommodations

**by subject for Standards Based Assessments and High School Graduation  
Qualifying Exit exam.**

**Unallocated ongoing expenditure**

**\$.228 million**

Attachments

CC/CS/MSL

Prepared by: Marie S. Laule, Budget Director

Approved by: Chad Stiteler, Chief Financial Officer

Anchorage School District  
Grants to be Received under the Appropriation of SB 160

*Grants to Municipalities(AS.37.05.315)*

<u>Grant Recipient</u>	<u>Grant Purpose</u>	<u>Amount</u>
Anchorage - Whaley Center	Music Program	2,150

*Grants to Named Recipients (AS.37.05.316)*

<u>Grant Recipient</u>	<u>Grant Purpose</u>	<u>Amount</u>
Abbott Loop Elementary School	Equipment and Furniture	60,000
Airport Heights Elementary School	Equipment	16,500
Alaska Native Cultural	Classroom Technology	25,000
Alpenglow Elementary School	Interactive Display Technologies in Classrooms	175,000
AVAIL	Equipment and Materials	39,000
Aquarian Charter School	Equipment	35,000
Bartlett High School	Equipment	50,000
Baxter Elementary School	Equipment and Materials	98,000
Bayshore Elementary School	Equipment	58,000
Begich Middle School	Equipment and Materials	181,350
Birchwood ABC Elementary School	Cafeteria Tables	22,000
Birchwood ABC Elementary School	Classroom Furniture Replacement	95,000
Bowman Elementary School	Interactive Display Technologies in Classrooms	98,000
Bowman Elementary School	Playground Accessibility	215,000
Bowman Elementary School	Classroom Furniture Replacement	29,000
Bowman Elementary School	Playground Safety Surface	215,000
Campbell Elementary School	Library Materials	10,000
Campbell Elementary School	Touch Technology Mobile Lab	18,250
Central Middle School of Science	Improvements	70,000
Chester Valley Elementary School	Equipment	40,000
Chinook Elementary School	Administration Area Renovation	200,000
Chinook Elementary School	Improvements and Staff Training	66,600
Chugach Optional Elementary School	Security Improvements	90,000
Chugiak Elementary School	Interactive Display Technologies in Classrooms	44,000
Chugiak High School	Computers	73,500

<u>Grant Recipient</u>	<u>Grant Purpose</u>	<u>Amount</u>
<i>Grants to Named Recipients (AS.37.05.316) Continued</i>		
Clark Middle School	Library Collection Upgrade	25,000
College Gate Elementary School	Equipment	30,000
College Gate Elementary School	Pedestrian Safety	470,000
Creekside Park Elementary School	Equipment and Materials	53,400
Crossroads School	Equipment and Classroom Upgrades	20,500
Denali Montessori School	Security Improvements	90,000
Dimond High School	Security Camera Upgrades	218,000
Dimond High School	Equipment and Improvements	123,500
Eagle Academy School	Equipment and Upgrades	60,700
Eagle River Elementary School	School Equipment	75,000
Eagle River Elementary School	Music Room Sound System Upgrade	15,000
Eagle River High School	Team Locker Room Upgrades	50,000
East High School	Area Pedestrian and Safety Improvements	250,000
East High School	Classroom Equipment	174,400
Fairview Elementary School	Equipment and Materials	125,000
Fairview Elementary School	Cafeteria Tables	20,000
Fairview Elementary School	Security Camera Upgrades	90,000
Fire Lake Elementary School	Interactive Display Technology	40,000
Fire Lake Elementary School	Kiln Replacement	5,000
Girdwood K-8 School	Gym Improvements	40,000
Gladys Wood Elementary School	Classroom Printers	6,300
Gladys Wood Elementary School	School Equipment and Materials	52,000
Gladys Wood Elementary School	Language Art Writing Program	6,500
Gladys Wood Elementary School	Mobile Computer Lab	78,750
Gladys Wood Elementary School	Social Emotional Learning	3,000
Goldenview Middle School	Computers	52,500
Goldenview Middle School	Security Camera Upgrades	156,000
Goldenview Middle School	Stadium Style Seating	90,000
Government Hill Elementary School	Security Camera Installation	90,000
Government Hill Elementary School	Equipment	50,000
Gruening Middle School	Security Camera Upgrades	156,000
Hanshew Middle School	Equipment and Upgrades	158,500
Homestead Elementary School	Security Improvements	90,000

<u>Grant Recipient</u>	<u>Grant Purpose</u>	<u>Amount</u>
<i>Grants to Named Recipients (AS.37.05.316) Continued</i>		
Inlet View Elementary School	Equipment and Upgrades	150,000
Inlet View Elementary School	Marquee Sign	35,000
Kasuun Elementary School	Equipment	115,500
Kincaid Elementary School	Equipment	35,000
Kincaid Elementary School	Improvements	15,000
Klatt Elementary School	Classroom Equipment	76,650
Klatt Elementary School	Security Camera Installation	90,000
Lake Hood Elementary School	Classroom School Classroom	174,000
McLaughlin Secondary School	Computers	21,000
Mears Middle School	Equipment and Improvement	73,500
Mears Middle School	Furniture	91,000
Mears Middle School	Office Improvements	100,000
Mears Middle School	Store Renovation	50,000
Mirror Lake Middle School	Existing Support Building Renovation	25,000
Mirror Lake Middle School	Musical Equipment	110,000
Mount Spurr Elementary School	Library Materials	7,500
Mount Spurr Elementary School	Intercom PA Upgrade	10,000
Mountain View Elementary School	ID Card Printer	2,625
Mountain View Elementary School	Climbing Wall	25,000
Mountain View Elementary School	Equipment	32,500
Mountain View Elementary School	Music Room Sound Proofing	23,000
Mountain View Elementary School	Swim Lesson Program	5,000
Mount Iliamna Elementary School	Climbing Wall	25,000
Muldoon Elementary School	Equipment	105,000
North Star Elementary School	Equipment	109,000
Northwood ABC Elementary School	Gym Improvements	85,000
Northwood ABC Elementary School	Library Equipment	75,000
Nunaka Valley Elementary School	Equipment	68,500
O'Malley Elementary School	Digital Security Camera System	90,000
O'Malley Elementary School	Equipment	40,000
Oceanview Elementary School	Security Camera System Upgrades	90,000
Orion Elementary School	Cafeteria Tables	8,000
Orion Elementary School	Library Materials	10,000
Polaris K-12 School	Programs and Improvements	49,150

<u>Grant Recipient</u>	<u>Grant Purpose</u>	<u>Amount</u>
<i>Grants to Named Recipients (AS.37.05.316) Continued</i>		
Ptarmigan Elementary School	Equipment and Peer Program	42,800
Rabbit Creek Elementary School	Furniture and Equipment	30,000
Ravenwood Elementary School	Security Camera Installation	90,000
Rogers Park Elementary School	Equipment and Materials	53,000
Romig Middle School	Artificial Turf Field Installation	1,900,000
Romig Middle School	Equipment and Upgrades	183,500
Russian Jack Elementary School	Equipment	85,000
Sand Lake Elementary School	Ice Rink Upgrade	150,000
Sand Lake Elementary School	Leadership Program	30,000
Scenic Park Elementary School	Equipment	35,000
Service High School	Equipment and Improvements	134,400
Service High School	Security Improvements	218,000
Service High School	Track Improvements	840,000
South High School	Universal Screening Computers	69,300
South High School	Field Improvements	2,200,000
South High School	Security Camera System	215,000
	Upgrades	
South High School	Synthetic Running Surface	25,000
SAVE High School	Security Camera Installation	148,000
Spring Hill Elementary School	Electronic Systems Upgrade	150,000
Steller Secondary School	Facility Improvements	85,000
Susitna Elementary School	Equipment and Staff	47,500
	Development	
Susitna Elementary School	Music Equipment	5,500
Taku Elementary School	Equipment	51,000
Trailside Elementary School	Equipment	49,000
Trailside Elementary School	Furniture	30,000
Trailside Elementary School	Playground	140,000
Tudor Elementary School	Equipment and Upgrades	136,000
Turnagain Elementary School	Equipment and Upgrades	182,000
Tyson Elementary School	Equipment and Upgrades	165,000
Tyson Elementary School	Playfield Upgrades	150,000
Ursa Major Elementary School	Cafeteria Tables	12,000
Ursa Major Elementary School	Music Instruments	12,000
Ursa Minor Elementary School	Computers Lab Upgrades	38,000
Wendler Middle School	Equipment and Upgrades	54,250

<u>Grant Recipient</u>	<u>Grant Purpose</u>	<u>Amount</u>
<i>Grants to Named Recipients (AS.37.05.316) Continued</i>		
West High School	Artificial Turf Field Installation	3,100,000
West High School	Equipment and Upgrades	631,500
West High School	Stadium	1,600,000
Williwaw Elementary School	Equipment	31,500
Willawaw Elementary School	Furniture	95,000
Willow Crest Elementary School	Equipment and Upgrades	74,000
Winterberry Charter School	Science lab Equipment	46,000
Wonder Park Elementary School	Equipment and Upgrades	<u>108,200</u>
	Total Grants	20,453,625
<i>Grants to Named Recipients (AS.37.05.316) Continued – Community Organizations</i>		
<u>Grant Recipient</u>	<u>Grant Purpose</u>	<u>Amount</u>
Alliance for American Legion Baseball	Bartlett High School Turf Field Installation	3,500,000
Cougar Gridiron Booster Club	Field Improvements	800,000
South Anchorage Baseball Boosters Club	Taylor Young Memorial Baseball Field	<u>75,000</u>
	Total Grants	4,375,000