

ANCHORAGE SCHOOL DISTRICT
Anchorage, Alaska

Administration Building
4600 DeBarr Rd

Tuesday
January 18, 2005
9:30 a.m. – 4:30 p.m.

SCHOOL BOARD MEMBERS

Tim Steele, President

Mary Marks
John Steiner

Jake Metcalfe
Crystal Kennedy

Macon Roberts
Jeff Friedman

Carol Comeau, Superintendent

AGENDA

SCHOOL BOARD WORK SESSION – FY 2005-2006 FINANCIAL PLAN

A. CALL TO ORDER, ROLL CALL, FLAG SALUTE, Tim Steele Presiding

B. SUPERINTENDENT'S COMMENTS

1. ASD Memorandum #161 - **FY 2005-2006 Preliminary Financial Plan**

a. Superintendent's Overview

b. Financial Analysis

- Revenue Projections
- Expenditure Projections

C. ADMINISTRATIVE

- | | |
|--------------------------|-----|
| 1. School Board (1001) | 1-4 |
| 2. Superintendent (1002) | 5-9 |

D. HUMAN RESOURCES

- | | |
|--|-------|
| 1. Human Resources (101601) | 34-40 |
| 2. Staffing (101602) | 34-40 |
| 3. EEO/AA (101603) | 34-40 |
| 4. Labor Relations (101604) | 34-40 |
| 5. Staff Development National Board Certification (101607) | 34-40 |

E. GOVERNMENT RELATIONS (1023)

- | | |
|--------------------------------|-------|
| 1. Government Relations (1023) | 45-47 |
|--------------------------------|-------|

F. COMMUNICATIONS

- | | |
|-------------------------------|---------|
| 1. Communications (1050) | 112-115 |
| 2. Publication Service (1049) | 108-111 |

Break

G. BUSINESS SERVICES

1. Chief Financial Officer (1004)	9-11
2. Budgeting (1010)	19-21
3. Accounting (1011)	22-25
4. Non-Departmental General Fund Cost Centers:	
a. Association Benefits (1097)	182-184
b. Sick Leave Bank (1098)	185-187
c. Non-Departmental (1099)	188-193
5. Debt Service Fund	429-430

H. CHIEF INFORMATION OFFICE

1. Information Technology (103901-02)	90-96
2. Instructional Technology (103903-04)	90-96
3. Library Resources (1051)	116-119
4. Audio-Visual Services (1052)	120-123

I. SUPPORT SERVICES

1. Assistant Superintendent, Support Services (1007)	16-18
2. Risk Management (1013)	30-33
3. Purchasing (1012)	26-29
4. Warehouse (1065)	145-149
5. Custodial Services (1061)	124-127
6. Pupil Transportation – Administration (1080)	165-167
7. Crossing Guards (1075)	162-164
8. Bus Operations (1081)	168-173
9. Garage & Bus Maintenance (1082)	174-177
10. Facilities/Vehicle Maintenance (1084)	178-181
11. Demographics/GIS Services (1019)	41-44
12. Maintenance (1063)	140-144
13. Maintenance Projects (1064)	145-149
14. Security and Emergency Preparedness (1062)	128-131
15. Facilities Management – Capital Projects Fund (3010)	435-439
16. Student Nutrition Program – Food Service Fund	393-428
17. Rentals (1066)	150-153
18. Community Resources (1067)	154-157
19. Community Education (1068)	158-161

Break

J. INSTRUCTION

1. Assistant Superintendent, Instruction (1006)	12-15
2. Grant Writer (1048)	105-107
3. Assessment & Evaluation (1038)	86-89

K. CURRICULUM/INSTRUCTION SUPPORT

1. Curriculum (1036)	70-79
2. Training and Professional Development (1037)	80-85
3. Music – Districtwide (1043)	97-101

4. Art – Districtwide (1045)	102-104
5. Bilingual Education (1680)	350-354
6. Gifted (1612)	345-349

L. CHARTER SCHOOLS

1. Charter Schools Attendance Center (1500-1599)	214-220
2. Aquarian (1510)	221-226
3. Eagle Academy	227-232
4. Family Partnership (1540)	233-237
5. Frontier (1545)	238-242
6. Highland Tech (1550)	243-249
7. Unallocated Charter Schools (1599)	254-246

M. SCHOOL BOARD COMMENTS

N. ADJOURNMENT

Time - The time estimate is intended to offer a suggestion for presentation by the Administration and questions and answers from the School Board. The presentations should take about 10 minutes for each alphabetical listing (C-K). It hopefully will allow for more efficient time management but everyone should be flexible and responsive to the amount of time needed.

Public Testimony - Opportunities will be provided for public testimony at the School Board's discretion as to the appropriate time.