

## General Fund Staffing and Salaries

Anchorage School District  
Fiscal Year 2005-2006

**FULL TIME EQUIVALENT STUDENTS**

	FY 2003-2004 Actual	FY 2004-2005 Actual	FY 2005-2006 Projections	Increase/ (Decrease)
Kindergarten (FTE)	3,536	3,657	3,540	(117)
Elementary	22,496	21,910	21,923	13
Middle School (A)	8,189	8,059	7,873	(186)
High School	14,246	14,664	14,856	192
Special Education (B)	964	949	879	(70)
TOTAL (FTE) at September 30	<u>49,431</u>	<u>49,239</u>	<u>49,071</u>	<u>(168)</u>
TOTAL Students at September 30 (C)	<u>49,663</u>	<u>49,454</u>	<u>49,289</u>	<u>(165)</u>

(A) Includes all 7th and 8th grade students districtwide.

(B) Includes only those students requiring the highest level of services and self-contained students. There are more than 9,000 students planned to be served by the Special Services and Special Education program in FY 2005-2006.

(C) More than 1,666 students of the 49,289 mentioned above plan to enroll in Charter Schools for FY 2005-2006.

**STAFFING AND SALARIES ANALYSIS**

	FY 2003-2004 Budget		Adopted FY 2004-2005 Budget		Projections FY 2005-2006 Budget	
	Staffing	Salaries	Staffing	Salaries	Staffing	Salaries
Administration	32.00	\$ 2,998,393	33.00	\$ 3,147,137	33.00	\$ 3,191,125
Professional	112.30	6,261,356	111.38	6,727,263	111.38	6,716,322
Technical	169.25	6,032,146	180.19	6,688,286	183.19	6,838,726
Clerical	337.13	12,064,870	339.42	12,862,051	347.05	13,038,932
Principals	135.00	10,076,350	138.00	10,126,221	139.00	11,049,252
Teachers & Substitutes (D)	3,220.68	168,856,153	3,222.65	175,049,035	3,211.72	176,427,382
Teacher Assistants (E)	575.44	13,324,288	572.45	14,094,340	612.93	15,235,036
Maintenance & Warehouse	171.00	9,294,220	176.00	9,667,045	181.00	9,998,412
Custodians	329.00	9,847,676	340.80	10,199,567	349.88	10,751,284
Drivers & Attendants (F)	111.00	2,272,677	104.00	2,245,881	104.00	2,274,068
Noon Duty Attendants (G)	73.82	916,822	73.82	916,822	73.82	916,823
Unallocated (H)		505,000		1,293,050		7,503,000
TOTAL	<u>5,266.62</u>	<u>\$ 242,449,951</u>	<u>5,291.71</u>	<u>\$ 253,016,698</u>	<u>5,346.97</u>	<u>\$ 263,940,362</u>

(D) Teachers include: Classroom Teachers; Music, Art, and P.E. Teachers; Librarians, Nurses, Counselors, Psychologists, Occupational and Physical Therapists, Special Education, and Vocational Education.

(E) Teacher Assistant positions vary from 3 hours per day to 8 hours per day.

(F) Bus Drivers and Attendants are reported as number of employees, not FTE.

(G) Noon Duty Attendants are part-time positions of two and one half hours at the Elementary level and two hours at the Middle level per day.

(H) The Unallocated amounts are for Return-to-Work, a program for employees who are injured on the job, attrition-related salary adjustments and pending negotiations.