

ANCHORAGE BOARD OF EDUCATION

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2027 2027 Draft Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE
								COMMENT
0001022	DW EXTRA DUTY SALARY GF							
0001022	0112	EXTRA SERV	39,440.27	37,000.00	37,000.00	1,200.00	37,000.00	15,000.00
0001022	0112F	EXTRA-HH	4,080.00	5,000.00	5,000.00	1,847.34	5,000.00	5,000.00
0001022	0130	CLS REG SA	.00	62,103.00	62,103.00	43,988.86	62,103.00	62,102.00
0001022	0131	OTHER CL	3,795.91	3,800.00	3,800.00	700.00	3,800.00	1,100.00
0001022	0170	CLS PAR SA	94,307.15	51,875.00	51,875.00	24,005.00	51,875.00	35,000.00
0001022	0221	FICA	6,205.20	6,500.00	6,500.00	4,290.06	6,500.00	3,826.00
0001022	0222	MEDICARE	2,021.63	2,300.00	2,300.00	1,037.44	2,300.00	895.00
0001022	0231	HEALTH INS	1,157.65	1,500.00	1,500.00	76.14	1,500.00	.00
0001022	0232	CERS	13,557.07	12,385.00	12,385.00	8,321.11	12,385.00	10,825.00
0001022	0610	SUPPLIES	1,596.39	.00	1,200.00	1,150.00	.00	1,200.00
TOTAL DW EXTRA DUTY SALARY G			166,161.27	182,463.00	183,663.00	86,615.95	182,463.00	134,948.00
0001037	DIST WIDE HEALTH SERVICE GF							
0001037	0120	CRT SUB SA	.00	.00	.00	243.09	.00	.00
0001037	0130	CLS REG SA	103,951.42	104,438.00	105,138.00	82,657.95	104,438.00	105,052.00
0001037	0150	CLS SUB SA	2,650.02	1,000.00	1,000.00	2,121.16	1,000.00	2,500.00
0001037	0221	FICA	5,938.99	6,600.00	6,600.00	4,792.64	6,600.00	6,371.00
0001037	0222	MEDICARE	1,389.05	1,530.00	1,530.00	1,124.25	1,530.00	1,490.00
0001037	0231	HEALTH INS	.00	.00	.00	-186.08	.00	.00
0001037	0232	CERS	20,872.07	19,637.00	19,637.00	15,420.88	19,637.00	18,311.00
0001037	0280	ON-BEHALF	45,000.98	.00	.00	.00	.00	102,876.00
0001037	0610	SUPPLIES	387.48	400.00	400.00	400.00	400.00	400.00
0001037	0899	OTHER MIS	123.30	.00	.00	.00	.00	.00
TOTAL DIST WIDE HEALTH SERVI			180,313.31	133,605.00	134,305.00	106,573.89	133,605.00	237,000.00
0001052	DW IMPROV OF INSTRUCTION GF							
0001052	0280	ON-BEHALF	1,705.28	.00	.00	.00	.00	348,685.00
0001052	0338	REG FEES	1,444.00	.00	.00	.00	.00	.00
TOTAL DW IMPROV OF INSTRUCTI			3,149.28	.00	.00	.00	.00	348,685.00
0001053	DIST WIDE PROF. DEVELOPMENT GF							
0001053	0112	EXTRA SERV	4,680.00	5,500.00	5,500.00	.00	5,500.00	5,500.00
0001053	0222	MEDICARE	67.38	400.00	400.00	.00	400.00	.00
0001053	0231	HEALTH INS	118.80	600.00	600.00	.00	600.00	.00
0001053	0338	REG FEES	2,762.88	10,000.00	8,500.00	1,692.85	10,000.00	8,500.00
0001053	0338A	REG FEE-SO	8,400.00	.00	.00	.00	5,000.00	.00
0001053	0580	TRAVEL	2,798.02	.00	.00	.00	.00	.00
0001053	0610	SUPPLIES	.00	.00	1,500.00	295.13	.00	500.00

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GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	COMMENT
0001053	0631	CATERING	762.95	1,000.00	1,000.00	850.29	1,000.00	1,000.00	
TOTAL DIST WIDE PROF. DEVELO			19,590.03	17,500.00	17,500.00	2,838.27	22,500.00	15,500.00	
0001087	GYM RENTAL CLEANING								
0001087	0549	ADV-OTHER	.00	.00	1,652.82	1,652.82	.00	.00	
TOTAL GYM RENTAL CLEANING			.00	.00	1,652.82	1,652.82	.00	.00	
0001113	FUND TRANSFERS FROM GF								
0001113	0910	FND TRN OT	486,118.83	.00	.00	7,539.00	.00	2,458,000.00	
TOTAL FUND TRANSFERS FROM GF			486,118.83	.00	.00	7,539.00	.00	2,458,000.00	
0001118	DW INSTRUCTIONAL EXPENSES GF								
0001118	034914	STRAT PLAN	.00	37,200.00	37,200.00	8,999.00	37,200.00	35,996.00	
0001118	0561	JCPS TUIT	348,755.72	335,000.00	335,000.00	.00	335,000.00	375,000.00	
0001118	056102	JCPS CONTI	.00	100,000.00	100,000.00	.00	100,000.00	60,000.00	
0001118	0591	SVC PR IS	.00	.00	100,000.00	.00	.00	100,000.00	
TOTAL DW INSTRUCTIONAL EXPEN			348,755.72	472,200.00	572,200.00	8,999.00	472,200.00	570,996.00	
0011029	ATTENDANCE SERVICES								
0011029	0110	CRT PRM SA	5,555.04	5,610.00	5,720.00	4,050.28	5,610.00	5,718.00	
0011029	0130	CLS REG SA	24,360.49	42,639.00	40,700.00	33,879.60	42,639.00	40,656.00	
0011029	0221	FICA	1,463.87	2,643.00	2,643.00	2,049.38	2,643.00	2,481.00	
0011029	0222	MEDICARE	423.02	700.00	700.00	537.94	700.00	664.00	
0011029	0231	HEALTH INS	166.56	.00	172.00	121.55	.00	172.00	
0011029	0232	CERS	4,801.48	7,940.00	7,640.00	6,326.86	7,940.00	7,087.00	
0011029	0280	ON-BEHALF	5,778.11	.00	.00	.00	.00	.00	
0011029	0338	REG FEES	1,129.38	500.00	500.00	500.00	500.00	500.00	
0011029	0580	TRAVEL	.00	500.00	500.00	420.70	500.00	500.00	
0011029	0591	SVC PR IS	.00	7,500.00	7,500.00	.00	7,500.00	7,500.00	
TOTAL ATTENDANCE SERVICES			43,677.95	68,032.00	66,075.00	47,886.31	68,032.00	65,278.00	
0011031	GUIDANCE COUNSELING								
0011031	0110	CRT PRM SA	39,660.00	41,571.00	42,400.00	45,860.88	41,571.00	46,344.00	
0011031	0111	EXTENDED D	910.50	2,274.00	2,274.00	1,594.94	2,274.00	2,297.00	
0011031	0112	EXTRA SERV	7,591.68	7,903.00	7,903.00	5,541.83	7,903.00	7,824.00	
0011031	0222	MEDICARE	992.84	1,388.00	1,388.00	704.30	1,388.00	1,347.00	
0011031	0231	HEALTH INS	2,309.26	2,870.00	2,870.00	1,589.95	2,870.00	2,894.00	
0011031	0280	ON-BEHALF	18,744.75	.00	.00	.00	.00	.00	
0011031	0580	TRAVEL	.00	150.00	150.00	.00	150.00	.00	

ANCHORAGE BOARD OF EDUCATION

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ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE
0011031 0610	SUPPLIES		636.48	500.00	500.00	.00	500.00	400.00
	TOTAL GUIDANCE COUNSELING		70,845.51	56,656.00	57,485.00	55,291.90	56,656.00	61,106.00
0011071	SCHOOL BOARD ACTIVITIES							
0011071 0190	BD PERDIEM		3,435.72	9,000.00	9,000.00	4,950.00	9,000.00	15,000.00
0011071 0221	FICA		.00	.00	.00	306.90	.00	.00
0011071 0222	MEDICARE		.00	.00	.00	71.79	.00	.00
0011071 0338	REG FEES		3,210.00	5,000.00	5,000.00	855.00	5,000.00	5,000.00
0011071 0349	OTHER PRO		7,345.98	.00	.00	.00	.00	.00
0011071 0559	OTH PRINT		.00	4,000.00	4,000.00	1,329.52	4,000.00	4,000.00
0011071 0580	TRAVEL		22.00	250.00	250.00	.00	250.00	.00
0011071 0610	SUPPLIES		6,083.41	1,000.00	1,000.00	835.57	1,000.00	1,000.00
	TOTAL SCHOOL BOARD ACTIVITIE		20,097.11	19,250.00	19,250.00	8,348.78	19,250.00	25,000.00
0011075	SUPERINTENDENT'S OFFICE							
0011075 0110	CRT PRM SA		119,482.24	93,125.00	92,211.00	76,842.40	93,125.00	182,000.00
0011075 0111	EXTENDED D		7,365.47	25,757.98	25,508.00	21,254.40	25,757.98	.00
0011075 0112	EXTRA SERV		48,560.90	56,117.02	49,317.00	41,069.80	56,117.02	.00
0011075 0113	CERT TEACH		4,819.39	.00	.00	.00	.00	.00
0011075 0130	CLS REG SA		32,250.05	66,336.00	66,336.00	63,803.52	66,336.00	78,648.00
0011075 0140	CLS OT SAL		.00	.00	.00	3,862.94	.00	5,750.00
0011075 0211	GRP LIFE		16,712.22	17,500.00	17,500.00	8,129.68	17,500.00	17,000.00
0011075 0214	DISABILITY		17,882.48	24,000.00	24,000.00	13,181.66	24,000.00	25,000.00
0011075 0221	FICA		1,952.31	4,154.00	4,154.00	4,110.76	4,154.00	5,640.00
0011075 0222	MEDICARE		3,246.09	3,509.00	3,700.00	3,216.60	3,509.00	3,958.00
0011075 0231	HEALTH INS		7,250.75	5,250.00	5,010.00	4,175.01	5,250.00	5,460.00
0011075 0231A	SUPT BENEF		18,139.35	25,000.00	21,500.00	17,889.80	25,000.00	23,397.00
0011075 0232	CERS		6,356.51	12,475.00	12,475.00	12,629.58	12,475.00	13,710.00
0011075 0251	SUTA		6,704.13	6,600.00	6,600.00	6,528.80	6,600.00	6,900.00
0011075 0260	WRK COMP		36,104.92	25,000.00	25,000.00	.00	25,000.00	25,000.00
0011075 0280	ON-BEHALF		81,150.29	.00	.00	.00	.00	123,827.00
0011075 0338	REG FEES		2,121.70	2,500.00	2,500.00	5,847.66	2,500.00	5,000.00
0011075 0343	LEGAL SVC		92,460.07	60,000.00	60,000.00	18,089.92	60,000.00	50,000.00
0011075 0344	FIN SVC		2,032.22	.00	.00	2,034.11	.00	2,400.00
0011075 0349	PROF SVC		6,492.61	4,050.00	9,000.00	8,100.79	4,050.00	9,000.00
0011075 0349Z	OTHER PRO		14,273.88	27,000.00	35,000.00	37,080.87	27,000.00	35,000.00
0011075 0523	FIDEL BOND		36,977.27	123,000.00	123,000.00	107,365.94	123,000.00	130,000.00
0011075 0531	POSTAGE		4,929.59	3,500.00	3,500.00	3,692.65	3,500.00	4,500.00
0011075 0549	ADV-OTHER		1,911.58	7,000.00	3,347.18	.00	7,000.00	5,000.00
0011075 0580	TRAVEL		544.79	2,500.00	2,500.00	2,037.90	2,500.00	5,000.00
0011075 0610	SUPPLIES		15,204.80	15,000.00	15,000.00	11,509.21	15,000.00	12,500.00
0011075 0840	CONTING		.00	512,455.00	604,186.00	.00	512,455.00	650,928.55

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GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE
0011075 0899	OTHER MIS		6,236.84	2,000.00	2,000.00	2,078.28	2,000.00	3,000.00
TOTAL SUPERINTENDENT'S OFFIC			591,162.45	1,123,829.00	1,213,344.18	474,532.28	1,123,829.00	1,428,618.55
0011080	FINANCE OFFICER'S OFFICE							
0011080 0110	CRT PRM SA		75,525.00	77,956.00	77,956.00	56,091.76	77,956.00	.00
0011080 0111	EXTENDED D		6,829.39	29,855.00	29,855.00	11,195.91	29,855.00	.00
0011080 0112	EXTRA SERV		7,413.12	9,704.00	9,704.00	3,939.24	9,704.00	9,200.00
0011080 0130	CLS REG SA		21,600.27	.00	.00	11,624.97	.00	174,437.63
0011080 0131	OTHER CL		.00	.00	.00	76.67	.00	.00
0011080 0221	FICA		.00	.00	.00	18.60	.00	3,685.00
0011080 0222	MEDICARE		1,602.24	1,720.00	1,720.00	1,080.13	1,720.00	2,663.00
0011080 0231	HEALTH INS		3,341.02	3,560.00	3,560.00	2,158.89	3,560.00	15,966.00
0011080 0232	CERS		.00	.00	.00	496.53	.00	10,359.98
0011080 0280	ON-BEHALF		85,341.58	.00	.00	.00	.00	168,703.00
0011080 0338	REG FEES		4,075.17	5,000.00	5,000.00	2,684.29	5,000.00	1,500.00
0011080 0342	AUDIT SVC		15,500.00	16,500.00	16,500.00	16,500.00	16,500.00	23,000.00
0011080 0349	PROF SVC		19,163.48	16,000.00	16,000.00	9,157.71	16,000.00	15,000.00
0011080 0523	FIDEL BOND		259.59	1,000.00	1,000.00	452.49	1,000.00	1,000.00
0011080 0549	ADV-OTHER		1,671.70	.00	.00	.00	.00	.00
0011080 0580	TRAVEL		1,052.23	1,500.00	1,500.00	1,560.69	1,500.00	500.00
0011080 0610	SUPPLIES		2,162.93	1,000.00	1,000.00	630.07	1,000.00	500.00
0011080 0899	OTHER MIS		880.20	.00	.00	713.29	.00	.00
TOTAL FINANCE OFFICER'S OFFI			246,417.92	163,795.00	163,795.00	118,381.24	163,795.00	426,514.61
0011087	BUILDING OPERATIONS & MAINT							
0011087 0130	CLS REG SA		210,371.96	228,385.00	228,385.00	167,660.40	228,385.00	194,000.00
0011087 0140	CLS OT SAL		20,190.89	10,000.00	10,000.00	2,740.26	10,000.00	8,000.00
0011087 0150	CLS SUB SA		34,642.34	10,000.00	10,000.00	2,735.46	10,000.00	6,000.00
0011087 0221	FICA		15,369.87	14,900.00	14,900.00	9,518.07	14,900.00	11,941.00
0011087 0222	MEDICARE		3,594.55	3,500.00	3,500.00	2,226.03	3,500.00	2,794.00
0011087 0232	CERS		45,383.03	43,000.00	43,000.00	29,549.83	43,000.00	33,815.00
0011087 0280	ON-BEHALF		133,453.81	.00	.00	.00	.00	101,230.00
0011087 0349	OTH PF SVS		42,877.88	25,000.00	25,000.00	29,145.00	25,000.00	25,000.00
0011087 0349Z	PROF SERVI		33,646.83	25,000.00	25,000.00	29,574.03	25,000.00	45,000.00
0011087 0431	R&M-HVAC		97,434.35	86,000.00	86,000.00	52,621.86	86,000.00	86,000.00
0011087 0431A	HVAC-REPAC		12,500.00	60,000.00	60,000.00	13,837.79	60,000.00	60,000.00
0011087 0439	REP & MAIN		58,470.00	142,500.00	127,031.00	114,177.68	142,500.00	130,000.00
0011087 0439A	OTHER R&M		.00	.00	.00	.00	.00	10,000.00
0011087 0439B	R&M-FIRE		2,983.70	5,000.00	11,193.00	11,728.18	5,000.00	12,000.00
0011087 0439G	R&M-PAINT		8,381.21	35,000.00	35,000.00	2,657.24	35,000.00	35,000.00
0011087 0439I	R&M-ROOF		35,026.57	50,000.00	50,000.00	8,962.65	50,000.00	25,000.00
0011087 0439K	R&M-ELECTR		13,664.55	15,000.00	15,000.00	797.00	15,000.00	15,000.00

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0011087	0439M	R&M-FLOOR	1,479.00	4,000.00	13,276.00	13,276.00	4,000.00	4,000.00
0011087	0439N	R&M-ELEVAT	269.51	5,000.00	5,000.00	3,714.88	5,000.00	5,000.00
0011087	0450	CONSTR SVC	.00	100,000.00	100,000.00	.00	100,000.00	.00
0011087	0580	TRAVEL	.00	500.00	500.00	.00	500.00	.00
0011087	0591	PLUMBING	61,582.11	30,000.00	30,000.00	20,482.93	30,000.00	30,000.00
0011087	0610	SUPPLIES	58,502.41	50,000.00	50,000.00	27,809.25	50,000.00	35,000.00
TOTAL BUILDING OPERATIONS &			889,824.57	942,785.00	942,785.00	543,214.54	942,785.00	874,780.00
0011088	GROUNDS MAINTENANCE							
0011088	0349Z	LAWN/SNOW	57,593.93	50,000.00	50,000.00	26,319.92	50,000.00	46,000.00
0011088	0411	WATER	18,726.69	20,000.00	20,000.00	10,550.14	20,000.00	19,000.00
0011088	0621	NAT GAS	33,285.42	35,000.00	35,000.00	40,707.34	35,000.00	43,000.00
0011088	0622	ELECTRIC	82,678.03	80,000.00	83,000.00	60,663.15	80,000.00	83,000.00
TOTAL GROUNDS MAINTENANCE			192,284.07	185,000.00	188,000.00	138,240.55	185,000.00	191,000.00
0101059	ANCHORAGE SCHOOL LIBRARY GF							
0101059	0110	CRT PRM SA	85,488.96	87,183.00	87,183.00	61,754.71	87,183.00	88,860.00
0101059	0111	EXTENDED D	4,547.28	4,638.00	4,638.00	3,284.91	4,638.00	4,727.00
0101059	0222	MEDICARE	1,262.32	1,345.00	1,345.00	915.35	1,345.00	1,326.00
0101059	0231	HEALTH INS	2,701.20	2,782.00	2,782.00	1,953.66	2,782.00	2,808.00
0101059	0280	ON-BEHALF	19,930.46	.00	.00	.00	.00	.00
0101059	0349	OTH PF SVS	925.69	1,000.00	1,000.00	65.00	1,000.00	.00
0101059	0610	SUPPLIES	2,504.53	2,000.00	2,000.00	2,604.87	2,000.00	2,000.00
0101059	0641	LIB BOOKS	9,448.64	8,000.00	8,000.00	9,050.36	8,000.00	8,000.00
0101059	0642	MAG & NEWS	1,857.44	2,500.00	2,500.00	1,633.82	2,500.00	2,000.00
0101059	0645	AUDVIS MAT	2,787.13	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
0101059	0647	PROF BOOKS	197.27	500.00	500.00	494.81	500.00	500.00
0101059	0899	OTHER MIS	.00	.00	.00	80.00	.00	.00
TOTAL ANCHORAGE SCHOOL LIBRA			131,650.92	112,448.00	112,448.00	84,337.49	112,448.00	112,721.00
0101077	AES PRINCIPAL'S OFFICE GF							
0101077	0110	CRT PRM SA	130,450.51	179,816.00	179,816.00	149,846.20	179,816.00	181,595.00
0101077	0111	EXTENDED D	31,918.77	55,807.00	47,000.00	39,590.28	55,807.00	42,872.00
0101077	0112	EXTRA SERV	33,764.32	36,999.00	51,100.00	42,651.00	36,999.00	50,297.00
0101077	0130	CLS REG SA	117,524.12	41,040.00	41,040.00	34,200.00	41,040.00	41,040.00
0101077	0140	CLS OT SAL	3,072.91	500.00	500.00	.00	500.00	.00
0101077	0170	CLS PAR SA	104.17	.00	.00	.00	.00	.00
0101077	0221	FICA	7,257.53	2,544.00	2,544.00	2,021.80	2,544.00	2,436.00
0101077	0222	MEDICARE	4,498.67	4,584.00	4,700.00	3,775.03	4,584.00	4,488.00
0101077	0231	HEALTH INS	5,884.05	8,250.00	8,250.00	6,962.62	8,250.00	8,244.00
0101077	0232	CERS	23,790.24	7,642.00	7,642.00	6,386.64	7,642.00	7,154.00

ANCHORAGE BOARD OF EDUCATION

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2027 2027 Draft Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE
COMMENT								
0101077	0280	ON-BEHALF	149,038.77	.00	.00	.00	.00	155,695.00
0101077	0338	REG FEES	.00	2,500.00	2,500.00	600.00	2,500.00	5,000.00
0101077	0531	POSTAGE	997.00	1,000.00	1,000.00	946.45	1,000.00	1,000.00
0101077	0580	TRAVEL	3,397.80	2,500.00	2,500.00	926.36	2,500.00	5,000.00
0101077	061001	SUPL-PRINC	2,174.92	1,000.00	1,000.00	1,125.40	1,000.00	1,000.00
0101077	0646	TESTS	2,621.15	4,000.00	4,000.00	2,751.85	4,000.00	4,000.00
TOTAL AES PRINCIPAL'S OFFICE			516,494.93	348,182.00	353,592.00	291,783.63	348,182.00	509,821.00
0101100	COMPUTER/NETWORK SERVICES							
0101100	0110	CRT PRM SA	98,687.10	82,656.00	82,656.00	103,194.20	82,656.00	83,074.00
0101100	0130	CLS REG SA	124,484.88	147,380.00	147,800.00	102,413.18	147,380.00	141,697.15
0101100	0131	OTHER CL	1,558.92	.00	.00	.00	.00	.00
0101100	0140	CLS OT SAL	1,772.18	250.00	250.00	.00	250.00	250.00
0101100	0221	FICA	7,447.70	9,228.00	9,228.00	11,464.32	9,228.00	3,637.00
0101100	0222	MEDICARE	3,082.53	3,369.00	3,369.00	3,482.11	3,369.00	3,175.40
0101100	0231	HEALTH INS	2,960.70	2,500.00	2,500.00	1,783.44	2,500.00	5,169.00
0101100	0232	CERS	25,192.57	27,713.00	27,713.00	19,128.82	27,713.00	10,345.00
0101100	0280	ON-BEHALF	90,004.95	.00	.00	.00	.00	.00
0101100	0349	PROF SVC	500.00	.00	.00	.00	.00	.00
0101100	034916	RISO/COPY	22,312.40	25,000.00	25,000.00	28,568.92	25,000.00	24,884.00
0101100	0439K	R&M-ELECTR	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00
0101100	0532	PHONE	15,082.39	17,250.00	17,250.00	16,908.92	17,250.00	17,250.00
0101100	0580	TRAVEL/PD	272.85	500.00	500.00	.00	500.00	500.00
0101100	0591	INT/COMM	.00	2,000.00	2,000.00	.00	2,000.00	.00
0101100	0610	SUPPLIES	6,482.16	12,500.00	12,500.00	6,786.51	12,500.00	7,500.00
0101100	0734	TECH HRDWR	27,151.68	7,000.00	7,000.00	18,016.35	7,000.00	12,000.00
0101100	073402	RECH-REPAI	705.26	5,000.00	5,000.00	.00	5,000.00	5,000.00
0101100	073404	TECH-SOFTW	32,909.84	40,000.00	40,000.00	22,249.89	40,000.00	35,000.00
0101100	073405	TECH-INFRA	.00	3,000.00	3,000.00	.00	3,000.00	3,000.00
0101100	073406	TECH-REPLA	59,062.91	75,000.00	65,000.00	55,066.49	75,000.00	90,000.00
0101100	073408	BENQ-MAINT	8,712.97	10,000.00	10,000.00	.00	10,000.00	10,000.00
TOTAL COMPUTER/NETWORK SERVI			528,383.99	480,346.00	470,766.00	389,063.15	480,346.00	462,481.55
0101118	AES INSTRUCTION REG. PROG. GF							
0101118	0110	CRT PRM SA	2,493,236.92	2,415,079.00	2,420,164.00	1,735,432.62	2,415,079.00	2,542,827.00
0101118	0111	EXTENDED D	5,383.23	4,481.00	4,481.00	3,666.90	4,481.00	4,482.00
0101118	0112	EXTRA SERV	4,043.32	.00	1,000.00	6,256.45	.00	1,000.00
0101118	0113	CERT TEACH	.00	.00	.00	.00	.00	14,000.00
0101118	0114	NAT CERTIF	18,050.45	20,000.00	18,000.00	12,749.49	20,000.00	20,001.00
0101118	0120	CRT SUB SA	58,038.68	50,000.00	50,000.00	44,250.64	50,000.00	50,000.00
0101118	0130	CLS REG SA	208,842.90	247,291.00	243,800.00	166,477.19	247,291.00	241,492.46
0101118	0150	CLS SUB SA	40,895.02	15,000.00	15,000.00	10,067.47	15,000.00	15,000.00

ANCHORAGE BOARD OF EDUCATION

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2027 2027 Draft Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE
								COMMENT
0101118	0221	FICA	13,300.71	16,265.00	16,265.00	9,045.27	16,265.00	14,251.50
0101118	0222	MEDICARE	40,159.27	41,310.00	41,310.00	26,988.44	41,310.00	38,886.76
0101118	0231	HEALTH INS	83,087.31	76,100.00	76,100.00	57,252.74	76,100.00	74,842.00
0101118	0232	CERS	41,599.13	46,054.00	43,000.00	31,267.72	46,054.00	42,092.08
0101118	0280	ON-BEHALF	1,301,803.12	.00	.00	.00	.00	1,198,984.00
0101118	0291	SICK LV	86,183.68	300,000.00	300,000.00	43,745.86	300,000.00	300,000.00
0101118	0347	SECUR SVCS	46,028.43	68,100.00	68,100.00	36,403.69	68,100.00	70,143.00
0101118	061002	SUP-SOHL	196.02	100.00	100.00	16.47	100.00	.00
0101118	061004	SUP-WILES	220.90	350.00	350.00	279.95	350.00	500.00
0101118	061007	SUP-ELDER	1,050.40	800.00	800.00	550.11	800.00	800.00
0101118	061009	SUP-BROYLE	992.41	1,500.00	1,500.00	1,454.04	1,500.00	1,500.00
0101118	061010	SUP-THORNT	1,056.84	800.00	800.00	600.27	800.00	800.00
0101118	061015	ART-DUNN	2,128.10	1,500.00	1,500.00	1,511.68	1,500.00	1,500.00
0101118	061016	SUP-DURHAM	551.61	.00	.00	.00	555.00	800.00
0101118	061017	SUP-DURHAM	1,126.96	800.00	800.00	799.63	800.00	.00
0101118	061018	SUP-CAMPBE	1,076.24	800.00	800.00	783.14	800.00	800.00
0101118	061020	SUP-HOLT	1,154.61	800.00	800.00	760.17	800.00	800.00
0101118	061021	SUP-SLOAN	1,251.62	800.00	800.00	693.78	800.00	800.00
0101118	061023	SUP-FISCHE	1,116.00	800.00	800.00	735.38	800.00	800.00
0101118	061025	SUP-BREETZ	1,103.94	500.00	800.00	800.00	500.00	800.00
0101118	061026	SUP-LEAPS	1,050.00	.00	.00	.00	1,050.00	.00
0101118	061029	SUP-FANNIN	511.30	500.00	500.00	496.25	500.00	800.00
0101118	061030	SUP-MIDDLE	704.71	600.00	2,400.00	2,392.64	600.00	2,400.00
0101118	061032	SUP-HAFLIN	1,049.00	800.00	800.00	785.21	800.00	800.00
0101118	061035	SUP-MINOR	1,276.27	800.00	800.00	449.73	800.00	800.00
0101118	061036	SUP-WEYHIN	1,249.62	800.00	800.00	791.25	800.00	800.00
0101118	061037	SUP-GOMEZ	1,054.36	1,500.00	1,500.00	1,334.17	1,500.00	1,500.00
0101118	061040	MUSIC-MORR	1,771.51	1,500.00	1,500.00	1,509.81	1,500.00	1,500.00
0101118	061041	SUP-BIXLER	1,020.61	800.00	800.00	810.28	800.00	800.00
0101118	061042	SUP-BABEY	1,003.89	800.00	800.00	553.35	800.00	800.00
0101118	061045	SUP-CROUCH	1,232.02	800.00	800.00	776.83	800.00	800.00
0101118	061046	SUP-NURSE	409.62	800.00	800.00	558.65	800.00	800.00
0101118	061050	SUP-LAMORE	930.65	800.00	800.00	661.04	800.00	800.00
0101118	061051	SUP-VANNEV	1,000.97	800.00	800.00	798.80	800.00	800.00
0101118	061054	SUP-SENTZ	10.66	500.00	500.00	504.25	500.00	800.00
0101118	061055	SUP-VONKLO	181.62	.00	.00	.00	.00	.00
0101118	061058	SUP-JONES	1,115.90	800.00	800.00	536.62	800.00	800.00
0101118	061065	SUP-WHITLO	1,048.50	800.00	800.00	729.34	800.00	800.00
0101118	061067	SUP-NEW27	167.00	.00	.00	.00	.00	800.00
0101118	061068	SUP-FLANNE	1,123.27	800.00	800.00	761.98	800.00	800.00
0101118	061080	SUP-STEWAR	622.28	500.00	500.00	560.28	500.00	800.00
0101118	061083	SUP-LIFORD	1,059.22	800.00	800.00	789.00	800.00	800.00
0101118	061084	SUP-WILSON	1,259.65	.00	.00	.00	.00	.00
0101118	061085	SUP-CHEYNE	405.71	800.00	800.00	443.72	800.00	800.00

ANCHORAGE BOARD OF EDUCATION

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2027 2027 Draft Budget			FOR PERIOD 99					
ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE
0101118	061087	SUP-SANTOR	320.46	500.00	500.00	467.04	500.00	800.00
0101118	061088	SUP-HALL	865.80	800.00	800.00	692.41	800.00	800.00
0101118	061090	SUP-BENAVI	493.54	500.00	500.00	376.30	500.00	800.00
0101118	061093	SUP-NOON	1,151.77	800.00	900.00	886.94	800.00	900.00
0101118	061094	SUP-JUST	829.54	800.00	800.00	621.29	800.00	800.00
0101118	061096	SUP-WALTER	1,198.73	800.00	1,500.00	1,477.80	800.00	1,500.00
0101118	0610C	PRIN TECH	283.00	.00	.00	.00	.00	.00
0101118	0610D	SUP-WARREN	445.40	.00	.00	.00	.00	.00
0101118	0610E	G/T	1,200.98	800.00	800.00	710.66	800.00	5,000.00
0101118	0610G	PRINCIPAL	7,610.81	8,000.00	8,000.00	6,736.57	8,000.00	8,000.00
0101118	0610I	SPECIAL ED	744.63	.00	.00	.00	.00	20,000.00
0101118	0610L	LIBRARY-SU	65.00	.00	.00	.00	.00	.00
0101118	0610M	FIELD MAIN	190.00	.00	.00	.00	.00	.00
0101118	0610R	SUP-REPLAC	26,487.74	.00	.00	.00	.00	.00
0101118	0610U	STEM	279.58	760.00	760.00	173.48	760.00	500.00
0101118	0610W	EA StartUp	70,223.28	82,000.00	107,000.00	99,965.27	82,000.00	20,000.00
0101118	0610X	OPEN SCIED	6,135.00	6,100.00	6,100.00	3,547.17	6,100.00	5,000.00
0101118	0643	SUPP BKS	23,867.45	20,000.00	20,000.00	19,599.64	20,000.00	50,000.00
0101118	0644	TEXTBKS	10,554.91	30,000.00	30,000.00	72,202.64	72,921.03	35,000.00
0101118	0673	FEES/REG	1,049.00	1,500.00	2,900.00	1,400.00	1,500.00	1,800.00
TOTAL AES INSTRUCTION REG. P			4,628,932.78	3,478,890.00	3,505,730.00	2,417,689.51	3,523,416.03	4,808,601.80
0101123	SPECIAL ED COORDINATOR							
0101123	0110	CRT PRM SA	504,353.44	515,000.00	517,000.00	378,024.22	515,000.00	521,859.00
0101123	0111	EXTENDED D	36,158.16	36,921.00	36,921.00	30,767.00	36,921.00	36,921.00
0101123	0112	EXTRA SERV	16,974.00	17,334.00	20,400.00	17,369.20	17,334.00	20,334.00
0101123	0114	NAT CERTIF	6,083.09	6,000.00	4,000.00	2,833.22	6,000.00	4,000.00
0101123	0116	SPHC PATH	.00	.00	2,000.00	1,416.61	.00	2,000.00
0101123	0130	CLS REG SA	73,315.86	123,450.00	72,600.00	100,827.37	123,450.00	146,344.35
0101123	0140	CLS OT SAL	.00	.00	.00	84.00	.00	.00
0101123	0150	CLS SUB SA	3,121.50	4,600.00	1,500.00	.00	4,600.00	1,500.00
0101123	0221	FICA	7,838.88	11,646.00	4,600.00	6,218.45	11,646.00	9,024.01
0101123	0222	MEDICARE	10,029.49	11,290.00	10,500.00	7,530.36	11,290.00	10,508.97
0101123	0231	HEALTH INS	17,394.34	16,100.00	17,500.00	10,395.29	16,100.00	17,557.00
0101123	0232	CERS	26,719.39	34,120.00	15,000.00	18,451.18	34,120.00	25,508.74
0101123	0280	ON-BEHALF	295,052.58	.00	.00	.00	.00	.00
0101123	0338	REG FEES	.00	250.00	250.00	138.00	250.00	250.00
0101123	0349	OTHER PRO	3,085.13	30,000.00	50,000.00	33,359.05	30,000.00	25,000.00
0101123	034902	OTH PROF S	27,336.53	.00	.00	.00	5,000.00	.00
0101123	034904	OTHER PROF	7,233.17	.00	.00	.00	1,500.00	.00
0101123	034906	OTHER PROF	281.12	.00	.00	.00	500.00	.00
0101123	0519	STD TRANS	1,680.00	.00	.00	.00	.00	.00
0101123	0561	TUIT KY	15,544.32	2,500.00	2,500.00	.00	2,500.00	.00

ANCHORAGE BOARD OF EDUCATION

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2027 2027 Draft Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE
0101123	0580	TRAVEL	644.11	500.00	500.00	-88.45	500.00	1,000.00
0101123	0610	SUPPLIES	12,602.74	7,500.00	9,999.85	8,183.09	7,500.00	9,000.00
0101123	0646	TESTS	498.31	500.00	500.00	504.00	500.00	1,000.00
0101123	0810	DUES/FEES	2,938.74	2,250.00	2,250.00	225.69	2,250.00	2,100.00
TOTAL SPECIAL ED COORDINATOR			1,068,884.90	819,961.00	768,020.85	616,238.28	826,961.00	833,907.07
110	GENERAL FUND REVENUE							
110	0999U	BB-U	-3,322,829.06	-3,100,000.00	-3,353,540.88	-3,353,540.54	-3,100,000.00	-3,250,000.00
110	1111	GRP TAX	-5,109,453.22	-5,192,399.00	-5,360,406.00	-5,492,195.21	-5,192,399.00	-5,711,883.02
110	1111B	PP TAX	.00	-20,000.00	-20,000.00	-20,826.56	-20,000.00	-20,826.56
110	1113	PSCR TAX	-52,135.87	-22,500.00	-22,500.00	.00	-22,500.00	-20,000.00
110	1113B	PSC TANG	-79,036.34	-30,000.00	-30,000.00	-29,038.59	-30,000.00	-30,000.00
110	1115	DLQ TAX	-125,948.42	-138,031.00	-153,409.00	-7,000.00	-138,031.00	-8,000.00
110	1117	MV TAX	-436,112.58	-350,000.00	-350,000.00	-231,233.42	-350,000.00	-350,000.00
110	1131	OCC LIC TA	-983,078.56	-925,000.00	-925,000.00	-617,984.00	-925,000.00	-970,000.00
110	1140	PEN & INT	-14,245.86	-15,000.00	-15,000.00	.00	-15,000.00	-10,000.00
110	1191	OMIT TAX	-27,718.90	-37,500.00	-37,500.00	-16,760.83	-37,500.00	-25,000.00
110	1510	INT ON INV	-168,720.70	-170,000.00	-135,000.00	-109,918.03	-170,000.00	-100,000.00
110	1740	FEES	-66,314.99	-75,000.00	-75,000.00	-70,364.60	-75,000.00	-75,000.00
110	1740A	EXTRA FEES	-64,815.26	-75,675.00	-75,675.00	-20,060.11	-75,675.00	-20,000.00
110	1740B	TECH FEES	.00	.00	-57,771.00	-53,597.00	.00	-50,000.00
110	1919	OTHER RENT	-9,415.00	-8,000.00	-8,000.00	-10,250.00	-8,000.00	-8,000.00
110	1920	CONTRIBUTE	-10,110.00	.00	.00	-3,523.21	.00	-2,500.00
110	1980	PRYR REFND	-18,011.47	-15,000.00	-15,000.00	-39,558.44	-15,000.00	.00
110	1990	MISC REV	-13,210.02	-20,000.00	-20,000.00	-41,805.99	-20,000.00	-18,000.00
110	1990B	MEDICAID	-22,202.86	-9,500.00	-9,500.00	-23,203.24	-9,500.00	-9,000.00
110	3111	SEEK	-668,335.00	-692,737.00	-681,631.00	-504,588.00	-692,737.00	-655,000.00
110	3126	SUB REIMB	-240.70	.00	.00	-392.04	.00	.00
110	3130	NAT BRD TE	-26,000.00	-26,000.00	-24,000.00	.00	-26,000.00	-24,000.00
110	3800	REV-N-LIEU	-8,651.10	-8,500.00	-8,500.00	-6,488.82	-8,500.00	-8,649.00
110	3900	ON-BEHALF	-2,227,004.68	.00	.00	.00	.00	-2,200,000.00
110	5210	FND XFER	-55,000.00	.00	.00	.00	.00	.00
TOTAL GENERAL FUND REVENUE			-13,508,590.59	-10,930,842.00	-11,377,432.88	-10,652,328.63	-10,930,842.00	-13,565,858.58
0011199	0533	16MX NETWK SVC	22,188.76	.00	.00	.00	.00	25,000.00
TOTAL NETWORK SUPPORT FOR ON			22,188.76	.00	.00	.00	.00	25,000.00
110	GENERAL FUND REVENUE							
110	3900	16MX ON-BEHALF	-22,188.76	.00	.00	.00	.00	-25,000.00
TOTAL GENERAL FUND REVENUE			-22,188.76	.00	.00	.00	.00	-25,000.00
0101123	0561	343X TUIT KY	.00	.00	.00	5,827.60	.00	.00
TOTAL SPECIAL ED COORDINATOR			.00	.00	.00	5,827.60	.00	.00
0011031	0810	APTA DUES/FEES	.00	900.00	900.00	670.00	900.00	900.00

ANCHORAGE BOARD OF EDUCATION

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2027 2027 Draft Budget							FOR PERIOD 99
ACCOUNTS FOR:							
GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	COMMENT
TOTAL GUIDANCE COUNSELING	.00	900.00	900.00	670.00	900.00	900.00	_____
0011087 0439 PLAN REP & MAIN	.00	2,325,000.00	2,563,000.00	9,193.70	2,325,000.00	.00	_____
TOTAL BUILDING OPERATIONS &	.00	2,325,000.00	2,563,000.00	9,193.70	2,325,000.00	.00	_____
0003112 DEBT SERVICE CO							
0003112 0450 CONSTR SVC	.00	39,430.00	38,798.00	.00	39,430.00	37,726.00	_____
TOTAL DEBT SERVICE CO	.00	39,430.00	38,798.00	.00	39,430.00	37,726.00	_____
0003113 FUND TRANSFERS OUT							
0003113 0910 FND TRN OT	122,448.50	.00	.00	.00	.00	.00	_____
TOTAL FUND TRANSFERS OUT	122,448.50	.00	.00	.00	.00	.00	_____
310 CAPITAL OUTLAY REVENUE							
310 1510 INT ON INV	-3,115.67	.00	.00	-209.81	.00	.00	_____
310 3200 RES STATE	-38,041.00	-39,430.00	-38,798.00	-19,715.00	-39,430.00	-37,726.00	_____
TOTAL CAPITAL OUTLAY REVENUE	-41,156.67	-39,430.00	-38,798.00	-19,924.81	-39,430.00	-37,726.00	_____
0003212 DEBT SERVICE BF1							
0003212 0450 CONSTR SVC	.00	298,758.00	323,947.00	.00	298,758.00	323,947.00	_____
TOTAL DEBT SERVICE BF1	.00	298,758.00	323,947.00	.00	298,758.00	323,947.00	_____
0003213 FUND TRANSFERS OUT							
0003213 0910 FND TRN OT	250,266.46	.00	.00	1,112,703.48	.00	.00	_____
TOTAL FUND TRANSFERS OUT	250,266.46	.00	.00	1,112,703.48	.00	.00	_____
320 BUILDING FUND(5¢) REVENUE							
320 1111 GRP TAX	-319,880.00	-298,758.00	-323,947.00	-323,947.00	-298,758.00	-323,947.00	_____
320 1510 INT ON INV	-61,724.25	.00	.00	-36,346.05	.00	.00	_____
TOTAL BUILDING FUND(5¢) REVE	-381,604.25	-298,758.00	-323,947.00	-360,293.05	-298,758.00	-323,947.00	_____
0004112 DEBT SERVICE FUND							
0004112 0832 SF17 INTEREST	11,687.50	.00	.00	.00	.00	.00	_____
TOTAL DEBT SERVICE FUND	11,687.50	.00	.00	.00	.00	.00	_____
400 DSF REVENUE							
400 3900 SF17 ON-BEHALF	-11,687.50	.00	.00	.00	.00	.00	_____

ANCHORAGE BOARD OF EDUCATION

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2027 2027 Draft Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
DEBT SERVICE FUND			2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	COMMENT
TOTAL DSF REVENUE			-11,687.50	.00	.00	.00	.00	.00	_____
0005101	FOOD SERVICE PROGRAM								
0005101	0130	CLS REG SA	115,891.26	151,825.00	135,000.00	99,492.50	151,825.00	136,394.00	_____
0005101	0140	CLS OT SAL	.00	1,400.00	1,000.00	.00	1,400.00	1,000.00	_____
0005101	0150	CLS SUB SA	2,782.50	2,500.00	12,500.00	9,948.84	2,500.00	21,772.00	_____
0005101	0221	FICA	7,230.98	9,500.00	9,200.00	6,651.18	9,500.00	8,289.00	_____
0005101	0222	MEDICARE	1,690.96	2,200.00	2,200.00	1,555.39	2,200.00	1,940.00	_____
0005101	0232	CERS	22,842.16	28,500.00	25,500.00	18,555.06	28,500.00	23,776.00	_____
0005101	0232o	CERS OPEB	-3,469.00	.00	.00	.00	.00	.00	_____
0005101	0232P	CERS PEN L	-5,595.00	.00	.00	.00	.00	.00	_____
0005101	0280	ON-BEHALF	46,930.01	.00	.00	.00	.00	.00	_____
0005101	0291	SICK LV	85,859.00	.00	.00	.00	.00	.00	_____
0005101	0349	OTHER PRO	30,942.30	2,500.00	3,500.00	3,021.61	2,500.00	3,500.00	_____
0005101	0439	REP & MAIN	1,463.19	4,000.00	4,000.00	713.50	4,000.00	4,000.00	_____
0005101	0580	TRAVEL	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	_____
0005101	0583	HAUL COMM	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	_____
0005101	0610	SUPPLIES	6,143.24	14,000.00	13,000.00	8,946.88	14,000.00	13,000.00	_____
0005101	0630	FOOD	126,339.91	125,000.00	125,000.00	87,289.87	125,000.00	125,000.00	_____
0005101	0810	DUES/FEES	.00	.00	1,500.00	205.00	.00	1,500.00	_____
0005101	0840	CONTING	.00	64,000.00	23,379.00	.00	64,000.00	15,608.00	_____
0005101	0899	OTHER MIS	.00	1,500.00	999.65	.00	1,500.00	1,000.00	_____
TOTAL FOOD SERVICE PROGRAM			439,051.51	408,925.00	358,778.65	236,379.83	408,925.00	358,779.00	_____
510	FOOD SERVICE FUND REVENUE								
510	0999R	BB-R	-156,582.43	-170,300.00	-120,153.65	-120,153.65	-170,300.00	-120,154.00	_____
510	1510	INT ON INV	-8,392.55	-7,200.00	-7,200.00	-4,038.17	-7,200.00	-7,200.00	_____
510	1629	NO-RM OTHR	-52,120.73	-60,000.00	-60,000.00	-50,124.85	-60,000.00	-60,000.00	_____
510	1629A	MYSCHOOLBU	-172,946.78	-150,000.00	-150,000.00	-147,596.98	-150,000.00	-150,000.00	_____
510	1990	MISC REV	-22,377.68	.00	.00	.00	.00	.00	_____
510	3200	RES STATE	.00	-1,425.00	-1,425.00	.00	-1,425.00	-1,425.00	_____
510	3900	ON-BEHALF	-46,930.01	.00	.00	.00	.00	.00	_____
510	4500	RES FED/ST	-13,067.98	-20,000.00	-20,000.00	-22,768.43	-20,000.00	-20,000.00	_____
510	4950	CHD NT DC	-9,992.00	.00	.00	.00	.00	.00	_____
TOTAL FOOD SERVICE FUND REVE			-482,410.16	-408,925.00	-358,778.65	-344,682.08	-408,925.00	-358,779.00	_____
GRAND TOTAL			-3,469,249.66	.00	-42,921.03	-4,613,227.37	56,526.03	.00	_____

** END OF REPORT - Generated by Eddie Muns **