

General Fund (School Operating Fund) Expenditures -- FY 2011 Actuals -- Instructional Functions

| SCHOOL DISTRICT | DIST. TYPE | INSTRUCTION | SPECIAL EDUCATION INSTRUCTION | SPECIAL EDUCATION SUPPORT | SUPPORT SERVICES STUDENTS | SUPPORT SERVICES INSTRUCTION | SCHOOL ADMIN. | SUB-TOTAL |
|-------------------------|------------|----------------------|-------------------------------|---------------------------|---------------------------|------------------------------|---------------------|------------------------|
| ALASKA GATEWAY | REAA | \$ 3,710,460 | \$ 462,748 | \$ 110,563 | \$ 19,938 | \$ 480,295 | \$ 259,022 | \$ 5,043,026 |
| | | 48% | 6% | 1% | 0% | 6% | 3% | 65% |
| ANCHORAGE | C&B | 284,745,354 | 77,734,107 | 27,925,650 | 30,682,201 | 25,348,552 | 24,067,110 | 470,502,974 |
| | | 48% | 13% | 5% | 5% | 4% | 4% | 79% |
| DELTA GREELY | REAA | 5,285,991 | 1,040,671 | 97,962 | 322,361 | 938,017 | 411,126 | 8,096,128 |
| | | 46% | 9% | 1% | 3% | 8% | 4% | 70% |
| DENALI | C&B | 3,680,383 | 478,297 | 199,220 | 25,885 | 417,895 | 292,561 | 5,094,241 |
| | | 51% | 7% | 3% | 0% | 6% | 4% | 70% |
| KODIAK | C&B | 20,805,891 | 3,796,093 | 2,198,404 | 1,402,583 | 2,806,270 | 1,970,895 | 32,980,136 |
| | | 47% | 8% | 5% | 3% | 6% | 4% | 74% |
| LOWER YUKON | REAA | 14,853,076 | 3,083,564 | 245,520 | 1,417,417 | 6,953,477 | 2,500,868 | 29,053,922 |
| | | 35% | 7% | 1% | 3% | 16% | 6% | 68% |
| NORTHWEST ARCTIC | C&B | 16,135,468 | 3,622,628 | 237,919 | 599,952 | 1,463,575 | 2,697,517 | 24,757,059 |
| | | 40% | 9% | 1% | 1% | 4% | 7% | 62% |
| SITKA | C&B | 9,424,808 | 2,984,325 | 502,748 | 620,789 | 337,078 | 1,157,230 | 15,026,978 |
| | | 49% | 15% | 3% | 3% | 2% | 6% | 78% |
| SOUTHWEST REGION | REAA | 4,971,066 | 956,076 | 344,658 | 300,260 | 2,057,942 | 615,637 | 9,245,639 |
| | | 35% | 7% | 2% | 2% | 14% | 4% | 65% |
| STATEWIDE TOTALS | | \$842,919,257 | \$203,460,983 | \$63,644,582 | \$75,681,945 | \$100,407,733 | \$81,160,203 | \$1,367,274,703 |
| | | 46% | 11% | 3% | 4% | 6% | 4% | 75% |

SOURCE OF DATA: FY 2011 School District Actuals, General Fund (School Operating Fund) Statement of Expenditures
 Actuals for the Fiscal Year ended June 30, 2011
 September 20, 2018

General Fund (School Operating Fund) Expenditures -- FY 2011 Actuals -- Non-Instructional Functions

| SCHOOL ADMIN. SUPPORT | DISTRICT ADMIN. | DISTRICT ADMIN. SUPPORT | OPERATIONS & MAINT. | STUDENT ACTIVITIES | COMMUNITY SERVICES | DEBT SERVICE | NON-INSTRUCTIONAL SUBTOTAL | TOTAL EXPENDITURES w/o TRANSFERS | OTHER FINANCING & FUND TRANSFERS | TOTAL EXPENDITURES & TRANSFERS | FOUN- DATION ADM | EXP. PER ADM |
|-----------------------------|--------------------|-------------------------------|------------------------|-----------------------|-----------------------|-----------------|-------------------------------|--|---|--------------------------------------|------------------------|-----------------|
| \$ 138,432 | \$ 289,223 | \$ 278,313 | \$ 1,910,274 | \$ 68,208 | \$ 0 | \$ 0 | \$ 2,684,450 | \$ 7,727,476 | \$ 988,494 | \$ 8,715,970 | 385 | \$ 20,071 |
| 2% | 4% | 4% | 25% | 1% | 0% | 0% | 35% | 100% | | | | |
| 16,577,348 | 4,693,594 | 19,559,172 | 77,111,860 | 6,125,019 | 508,686 | - | \$ 124,575,679 | \$ 595,078,653 | - | 595,078,653 | 48,613 | 12,241 |
| 3% | 1% | 3% | 13% | 1% | 0% | 0% | 21% | 100% | | | | |
| 441,432 | 378,289 | 369,610 | 1,979,322 | 179,146 | 51,325 | - | \$ 3,399,124 | \$ 11,495,252 | 59,784 | 11,555,036 | 895 | 12,844 |
| 4% | 3% | 3% | 17% | 2% | 0% | 0% | 30% | 100% | | | | |
| 139,512 | 242,184 | 285,850 | 1,274,566 | 99,543 | - | 150,615 | \$ 2,192,270 | \$ 7,286,511 | - | 7,286,511 | 721 | 10,106 |
| 2% | 3% | 4% | 17% | 1% | 0% | 2% | 30% | 100% | | | | |
| 955,999 | 1,429,589 | 2,314,240 | 6,162,480 | 860,921 | - | - | \$ 11,723,229 | \$ 44,703,365 | 159,582 | 44,862,947 | 2,543 | 17,579 |
| 2% | 3% | 5% | 14% | 2% | 0% | 0% | 26% | 100% | | | | |
| 672,373 | 1,311,595 | 1,629,069 | 8,465,762 | 1,436,435 | - | - | \$ 13,515,234 | \$ 42,569,156 | 5,572,108 | 48,141,264 | 1,964 | 21,675 |
| 2% | 3% | 4% | 20% | 3% | 0% | 0% | 32% | 100% | | | | |
| 931,871 | 1,225,378 | 1,571,821 | 10,026,393 | 1,463,682 | - | 109,467 | \$ 15,328,612 | \$ 40,085,671 | - | 40,085,671 | 1,776 | 22,571 |
| 2% | 3% | 4% | 25% | 4% | 0% | 0% | 38% | 100% | | | | |
| 645,717 | 617,910 | 625,595 | 2,021,382 | 305,686 | 24,739 | - | \$ 4,241,029 | \$ 19,268,007 | 148,422 | 19,416,429 | 1,299 | 14,833 |
| 3% | 3% | 3% | 10% | 2% | 0% | 0% | 22% | 100% | | | | |
| 185,210 | 263,868 | 980,903 | 3,229,088 | 348,526 | - | - | \$ 5,007,595 | \$ 14,253,234 | 2,210,529 | 16,463,763 | 627 | 22,732 |
| 1% | 2% | 7% | 23% | 2% | 0% | 0% | 35% | 100% | | | | |
| \$ 50,764,357 | \$ 29,826,157 | \$ 72,735,930 | \$ 267,061,249 | \$ 30,797,055 | \$ 1,409,237 | \$ 1,189,874 | \$ 453,783,859 | \$ 1,821,058,562 | \$ 35,353,102 | \$ 1,856,411,664 | 128,649 | \$ 14,155 |
| 3% | 2% | 4% | 15% | 2% | 0% | 0% | 25% | 100% | | | | |

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Actuals for the Fiscal Year ended June 30, 2011

September 20, 2018