

**Anchorage School District
Anchorage, Alaska**

Fiscal Year 2008-2009

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Revised June 23, 2008

Anchorage School District
Anchorage, Alaska
Fiscal Year 2008-2009

ADOPTED FINANCIAL PLAN

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I. Anchorage School District Overview

ANCHORAGE SCHOOL DISTRICT OVERVIEW

ANCHORAGE SCHOOL BOARD

The seven-member school board determines policy to guide the district. Elected each year for overlapping terms, each member serves for three years. The school board has regularly scheduled meetings at 6:30 p.m. on the second and fourth Monday of each month.

Meeting agendas are published in the newspaper and are posted on the district's Web site, www.asdk12.org. ASD-TV cable channel 14 broadcasts school board meetings and features an educational bulletin board for announcing district activities.

COMMUNITY INVOLVEMENT

There are many ways for parents and community members to become involved in their children's education and in lifelong learning.

Minority Education Concerns Advisory Committee (MECAC) is composed of 11 community members who represent the diverse ethnic and racial backgrounds of students. This committee provides citizens a forum to discuss issues concerning the education of minority students and it advises the school board on minority education issues.

PTA is an organization of parents, teachers and community members. Its goal is to improve education for all children. Each elementary school and most secondary schools have PTAs.

Special Education Advisory Committee (SEAC) provides support and advice to the district on the issues and solutions for programs designed to meet the special needs of students.

Other districtwide advisory committees, focusing on English language learners, Alaska Native, multicultural, Title I, gifted, special education, secondary education programs and other concerns, are additional means through which the district receives information.

Volunteers, such as parents, senior citizens and other community members help in school classrooms, playgrounds, libraries and offices. Additionally, businesses and organizations provide field trip sites and personnel to serve as classroom discussion leaders and cultural arts performers.

School Business Partnerships offer opportunities for students and teachers to form partnerships with businesses and community agencies. Partnerships enhance students' experiences and provide more knowledgeable employees and consumers.

SCHOOL USE BY COMMUNITY

Community Services/Rentals annually schedules well over 100,000 afternoon and weekend activities for about 1,000 community and school groups. The district's recreational facilities are consistently scheduled to near capacity. Primary user groups include: Municipality of Anchorage Parks and Recreation Department; University of Alaska Anchorage; Boy Scouts and Girl Scouts; Community Councils; Campfire; PTA Council; YMCA; and multiple youth sports associations.

STANDARD SCHOOL PROGRAM

Elementary schools provide the initial school experience for children in kindergarten through fifth or sixth grade. Each child receives instruction in reading, math, language arts, social studies, science, art, music, physical education, health, safety and library skills.

Students develop the ability to read with understanding, write legibly, use correct grammar, spell accurately, and solve math problems quickly and correctly. In addition, children learn to plan and complete assigned tasks, develop good work habits, respect authority, honor our country, keep themselves healthy, recognize and appreciate beauty in art and music, develop a continuing interest in self-improvement and develop an optimistic approach to the future.

The middle school (grades 6-8 or 7-8) and high school (grades 9-12) programs teach students to think critically and act effectively through mastery of basic skills. The programs help students develop intellectually, emotionally, morally and socially so that everyday problems can be tackled and solved. Students develop a healthy mind and body. The program also provides entry-level vocational training as well as academic preparation for college.

GRADUATION REQUIREMENTS

Students must fulfill ASD graduation requirements and must pass the Alaska High School Graduation Qualifying Exam. ASD credit requirements are as follows:

Language Arts	4 credits	Science	3 credits
Social Studies	4 credits	PE/Health	1.5 credits
Mathematics	2.5 credits	Electives	7.5 credits

EDUCATIONAL ALTERNATIVES AND SPECIALIZED PROGRAMS

Students have varying needs and some learn better in an environment different from that at a standard elementary school, middle school or high school. The district offers many alternative schools and specialized programs that better meet the learning needs of students.

ABC Schools exist at Birchwood ABC, Northern Lights ABC and Northwood ABC schools. These schools are highly structured and dedicated to academic excellence. ABC schools seek to build within each child a sense of responsibility, patriotism, citizenship, confidence, pride in accomplishment and a positive self-image through proven academic achievement. To do this, ABC schools provide the quiet and orderly environment many children need in order to learn through a positive, firm, and consistent code of conduct. ABC schools also are committed to the arts, music, drama, athletics and student government.

AVAIL is designed for students who have previously dropped out of school and desire to return to school. The program is a partnership with the business community and places high emphasis on basic educational and employment skills. To be eligible, a student must be between the ages of 15½ and 19 and have been out of school for one whole semester.

Charter schools are non-sectarian, public schools that operate within the district under contract with the school board. Charter schools offer alternative teaching methods or curriculum and more independence than regular public schools. Any person, group or organization may apply to the school board to operate a charter school.

Continuation School targets middle and high school students expelled from school and provides them with continued instruction in core curricular areas.

COHO High school students in the Chugiak and Eagle River areas have an alternative to the traditional high school classroom. Through COHO (Creating Optimal High School Opportunities) students can earn high school credits through online and self-paced courses. These online courses are available to any ASD student throughout the district. The program is located on the Chugiak High School campus but has its own classrooms and staff and a separate entrance.

Crossroads provides a supportive academic environment for pregnant and parenting teens.

The **Gifted Program** provides enrichment and acceleration for children in pre-school through grade 12. This program develops higher-level thinking, creative problem-solving and decision-making abilities.

Title VII Indian Education meets educational and cultural needs of Alaska Native and American Indian students. The **English Language Learners** program aids students whose first language is not English. **Title I** provides economically disadvantaged students with more help in the mastery of basic skills. **Migrant Education** provides services to meet the special needs of children whose education may have been affected by a lack of continuity.

Language immersion programs give students an opportunity to become bilingual in English and one of three other languages: Spanish, Japanese, or Russian. Spanish immersion is offered at Chugiak and Government Hill elementary schools. Japanese is offered at

Sand Lake Elementary School, and Russian is offered at Turnagain Elementary School. In all four programs, students spend half their day in English, and are "immersed" for half the day in the target language (Japanese, Russian or Spanish) with native or near-native speaking teachers who teach the same curriculum as in other district schools. Students follow the district's immersion programs through their middle and high school years. The programs are available to all students, including native speakers of Japanese, Russian or Spanish.

Martin Luther King Jr. Career Center offers vocational/technical training in 26 occupations for students in grades 11-12 during the first and second sessions. KCC's Third Session offers introductory vocational/technical training for students in grades 9-12. Students earn ½ credit in third session courses.

Montessori Program is offered at Denali Montessori School. Students in kindergarten through grade six learn in open classrooms stressing individualized learning in a specially prepared environment using materials that are based on students' developmental stages. Children progress at a rate appropriate to their ability and level of achievement. Direct instruction is given in individual and small group settings. Cooperative learning and peer coaching are integral parts of the program.

Multi-Sensory Instruction is designed for elementary, middle and high school students who perform below expectations in any of the language arts areas such as written or oral communication, spelling, handwriting or reading. Special teaching methods are used in the classroom with the appropriate grade-level curriculum materials.

Optional Programs exist at Bowman, Chinook, Chugach Optional, Eagle River and Susitna elementary schools, Steller and Polaris K-12. Optional programs are primarily child-centered, emphasizing the physical, emotional and academic development of the individual child. Students of different ages are combined in multi-grade classrooms to work and learn together. Students are responsible for directing some aspects of their learning. This self-direction varies, depending on how much responsibility the student can assume. The optional method of instruction focuses on the experience approach to learning.

SAVE and Benny Benson, programs for potential high school dropouts, combine work experience with regular high school classes. Students in grades 9–12 earn credit upon completion of contracts with teachers.

Schools-Within-A-School

Romig Middle School's SWS and East High School's SWS offer individualized self-pacing instruction to students in grades seven and eight at Romig and grades 9–12 at East. The program emphasizes student responsibility and productivity. Students earn credit in a number of ways, including traditional classwork, independent studies or small group research.

Elitnaurvik-Within-East (EWE) at East High School and Kanakugaq at West High emphasize the Alaska Native culture. These programs are open to all students. The primary emphasis of EWE and Kanakugaq is improving academic performance, attendance, cultural identification and family outreach.

The West High School Through the Arts program focuses on the synthesis of three disciplines: visual and performing arts, English and history. A cross-curricular team approach is used to facilitate student learning in all three areas.

The Seminar School at Service High School follows the principles of Socratic questioning and the examination of great works of writing. A complete language arts and social studies curriculum is offered.

The Humanities Interdisciplinary Program at Bartlett High School focuses on language arts and social studies, and uses a quarterly theme approach. A Paideia seminar is integrated into each theme.

SEARCH is an individualized program designed for 13- to 15-year-old students who have experienced academic, attendance and/or discipline problems in a regular school setting. It provides opportunities for both personal and academic growth in a highly structured environment.

Special Education offers a full range of educational services for disabled students from ages 3–21. Special education includes tutoring, basic classes, social awareness and some vocational training. Individual special education programs are cooperatively developed by a child study team which includes parents, teachers and, when appropriate, other specialists. These teams make every effort to provide the appropriate special education program to children in a setting as close to the regular classroom as possible. Related services such as speech therapy, physical and occupational therapy are available.

PROFILE OF PERFORMANCE

Each year, the district's Assessment and Evaluation Department prepares a report of student demographics and performance for the school board and community. The document is available on the district's Web site, www.asdk12.org.

Attendance

The average daily attendance in Anchorage schools has been about 93 percent for the past five years. Attendance rate for 2007-08 was 92.8 percent.

Graduation Rate and Drop-Out Rate

The four-year cumulative graduation rate in 2007-08 was 64.35 percent. The one-year drop-out rate for 2006-07 was 4.16 percent.

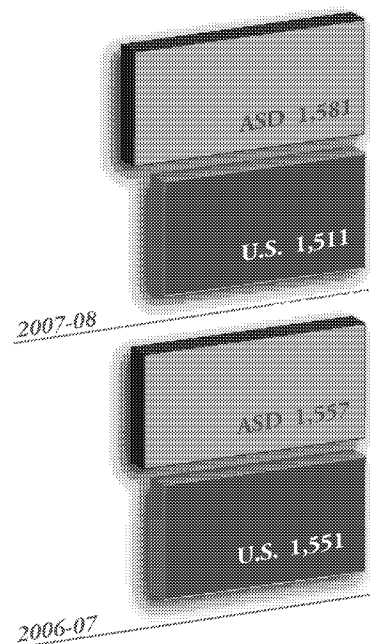
Language Arts Proficiency

In 2007-08, 80.76 percent of ASD students were at or above their grade level (proficient) in English language arts, as measured by state testing.

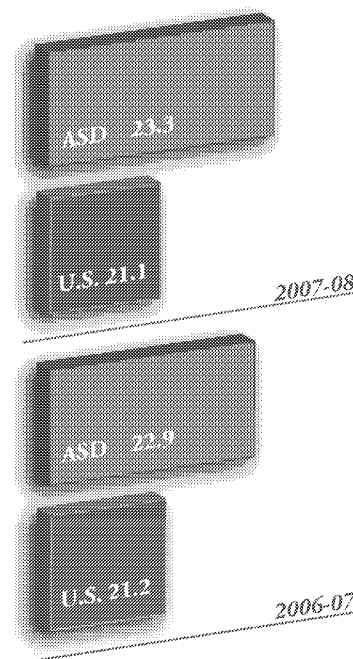
Math Proficiency

In 2007-08, 73.3 percent of ASD students were at or above their grade level (proficient) in math, as measured by state testing.

SAT Reading and Math Combined Score



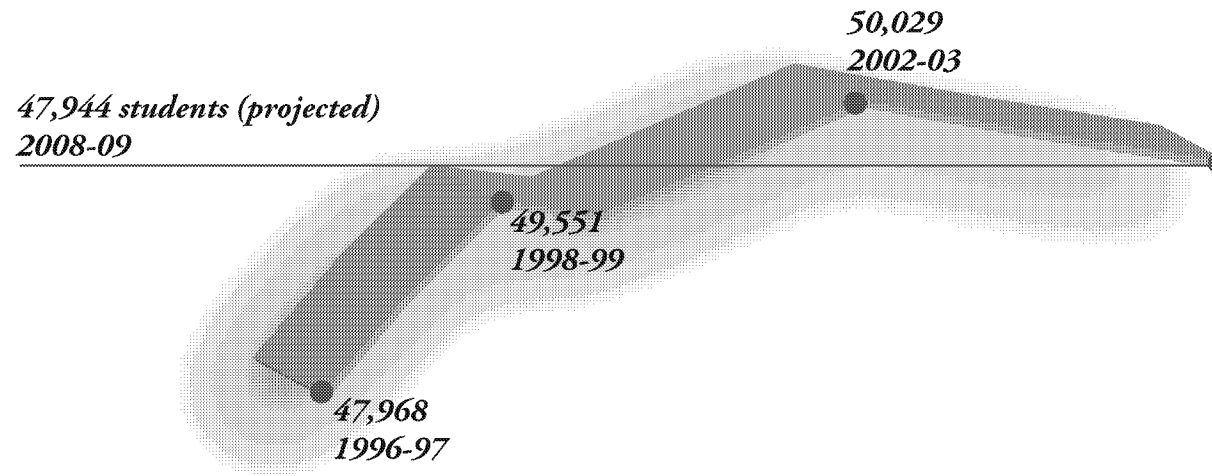
ACT Composite Score



Advanced Placement

High school students completed 2,623 AP courses and took 2,399 AP tests in 2007-08. Sixty-six percent of the students scored well enough on the tests to qualify for college and university credit.

ENROLLMENT 1996-97 THROUGH 2008-09



FINANCIAL OUTLOOK

In fiscal year 2008-09, the district is budgeted to receive approximately 65.06 percent of its General Fund revenues from the state of Alaska. The largest single revenue source to the district from the state is the Alaska Public School Funding Program. This program is expected to provide 48.3 percent of the district's General Fund revenues for fiscal year 2008-09. Revenue from this program is received based on the number of students enrolled in the district and the type of educational services they receive.

The district is obligated to comply with government mandates created to ensure that all children receive a quality education in facilities that are safe and accessible. It is possible that additional federal and state mandates may not include corresponding governmental funding.

Local property taxes provide the other major revenue source for the district. Under the tax limitation provision included in the Anchorage Municipal Charter, the amount that local taxes may be increased for general government and school purposes is primarily limited to increases for inflation, population growth and new construction, except for specific exclusions to pay debt service and judgments. The rate of taxation for school purposes is 6.94 mills for calendar year 2008.

The district and the Anchorage community must continue to work together to secure the appropriate level of federal, state and local funds needed to ensure that the quality of instructional programs and services meet the needs of all our students.

ANCHORAGE SCHOOL DISTRICT MISSION AND GOALS

MISSION

The mission of the Anchorage School District is to educate all students for success in life.

Ongoing Overall Goals

Increase student **academic achievement** using data to guide adoption of curriculum, methods, materials, and professional development specifically designed to ensure that each group as designated by No Child Left Behind makes adequate yearly progress.

Establish and maintain a **supportive and effective learning environment** by providing safe, caring, barrier-free schools; promoting health and wellness; continuing to retain, recruit and train highly qualified staff with an emphasis on improving staff diversity to better reflect our student body; challenging each student academically; maximizing opportunities for lifelong learning; offering reinforcing extracurricular activities; and collaborating with other community agencies to maximize opportunities for lifelong learning.

Ensure **public accountability** through continued participation in the state and federal required testing programs; continued preparation and publication of the Profile of Performance, budget basics, and budget and bond summaries; effective consultation with the community to ensure wise use of financial resources and responsible construction and maintenance of facilities; and effective communication with students, staff, parents, community and government at all levels.

Diversity in the Workforce

This district is committed to establishing an environment of respect and mutual collaboration by attracting and retaining a quality work force, at every level in the district, who are committed to providing a positive learning environment, who value diversity, and who reflect the diversity of the Anchorage community and the relevant labor market.

Measurable Achievement Goals

We, the Anchorage School Board, superintendent and district staff commit that:

1. Students will demonstrate **increased academic achievement** as indicated by improved performance on state measures of academic performance. Students will meet the state defined Annual Measurable Objective (AMO). Indicators:
 - a. The percentage of students scoring not proficient in language arts and math will decrease by 10 percent in each AYP-designated student group.
 - b. In a year-to-year comparison, the percentage of students scoring proficient in reading on the Alaska Standards Based Assessment will increase by 2.5 percent in each AYP-designated student group in each grade level 3-10.
 - c. In a year-to-year comparison, the percentage of students scoring proficient in writing on the Alaska Standards Based Assessment will increase by 2.5 percent in each AYP-designated student group in each grade level 3-10.
 - d. In a year-to-year comparison, the percentage of students scoring proficient in mathematics on the Alaska Standards Based Assessment will increase by 2.5 percent in each AYP-designated student group in each grade level 3-10.
 - e. In a sequential cohort comparison, the percentage of students scoring proficient in mathematics on the Alaska Standards Based Assessment in the transition years of elementary to middle and middle to high school will be greater than the same students scoring proficient in the previous year (grade six to seven and grade eight to nine will be compared).
 - f. In a year-to-year comparison, the achievement gap in language arts and math

will decrease significantly between each AYP-designated ethnicity group and the white group, narrowing the achievement gap.

- g. In a year-to-year comparison, the achievement gap in language arts and math will decrease significantly between the AYP-designated groups of economically disadvantaged and non-economically disadvantaged, limited English proficient and non-limited English proficient, and disabled and non-disabled students.
- h. The performance of the sequential cohort of students in grades five, seven and nine will show an increase in the average scale score from the previous year on the writing content strands of Structures and Conventions of Writing and Revision.
- i. In a year-to-year comparison, the percentage of students scoring proficient in science on the Alaska Standards Based Assessment will increase by 2.5 percent in each AYP-designated student group in grade levels four, eight and 10.

Process direction for middle and high school education: The district will develop well-articulated curricular and instructional interventions at the middle and high school levels for non-proficient students in language arts and math.

Performance will be assessed on the Alaska Standards Based Assessment (Grades 3–10). These assessments will provide information on the status of student group performance for each school at grades three through 10.

Results will also be provided on student performance in 10th grade on the Alaska High School Graduation Qualifying Exam (HSGQE) and on the cumulative performance of students in grades 11 and 12 at year-end by each AYP-designated student group.

Performance by students in grades five and seven on the Terra Nova will be reported, though these scores are no longer included in the determination of adequate yearly progress.

Note: The state defined AMO for 2008-09 in language arts is 77.18 percent proficient and mathematics is 66.09 percent proficient.

2. A higher percentage of students will **master reading skills and strategies to read proficiently** at the end of grade three. Indicators:

In a year-to-year comparison, the percentage of students scoring proficient in reading on the Alaska Standards Based Assessment will increase by 2.5 percent in each AYP-designated student group in grade three.
3. The percentage of students in **accelerated math sequence will increase**. Indicators:
 - a. The percentage of students in each AYP-designated student group who successfully complete Algebra I in eighth grade or earlier with a grade of C or higher will increase by 5 percent in a year-to-year comparison.
 - b. The district will increase the percentage of students still enrolled in ASD who successfully completed Algebra I with a B or better in eighth grade or earlier are enrolled in Geometry or Algebra II in ninth grade and successfully complete the course with a C or higher.
4. The **dropout rate** will decrease. Indicator:

The dropout rate of students in grades 7-12 will decrease by 5 percent in each AYP-designated group in a year-to-year comparison across the district and in each school.

Reporting direction: Students' reported reasons for dropping out will be reported by grade levels 7-12.
5. The **graduation rate** will increase. Indicator:

The graduation rate will increase by 5 percent from year-to-year in each AYP-designated student group across the district and in each school.

Reporting direction: The percentage of students enrolled in grade nine in the district who are on-track to graduate at the end of their freshman year, including summer school, will increase. "On-track" means the student has earned a minimum of 5.5 credits and failed no more than one semester of a core subject.

6. The **percent of high school students successfully completing higher-level courses** will increase.
 - a. The district will maintain or increase the percent of students scoring in the fourth quartile (76-99 percent) on the TerraNova CAT/6 in grades five and seven.
 - b. There will be at least a 5 percent increase in each AYP-designated student group in the percent of high school students who successfully complete AP courses in a year-to-year comparison. "Successfully complete" is defined as passing the AP course with a grade of C or higher.
 - c. Of the students who have successfully completed an AP course with a grade of C or higher, there will be an increase in the percent of students in each AYP-designated student group who take the College Board AP examination.
 - d. There will be an increase in the number of seniors who have successfully completed at least one higher level math course as defined by the National Center for Education Statistics (classified as more challenging than algebra II) with a C or higher.
 - e. There will be an increase in the number of seniors who have completed at least one higher level science course as defined by the National Center for Education Statistics (classified as more challenging than biology) with a C or higher.

Process directions for middle and high school education:

 - a. The district will continue to explore various assessments to identify readiness for advanced courses in middle and high school as well as for college/work readiness.
 - b. The district will define core curriculum we expect our students to successfully complete in order to be workforce and college ready.
7. **Customer service and satisfaction** will improve. Indicator:

The district will increase the survey response rate and the Respectful Climate (italics) factor score measured in the student, staff and parent climate survey at the district and division levels.
8. **Parent/guardian involvement** will improve. Indicators:
 - a. The *Parent/Guardian and Community Involvement* factor score reported in the staff climate survey will increase at the district and division levels.
 - b. The *Parent/Guardian and Community Involvement* factor score reported in the parent/guardian climate survey will increase at the district and division levels.
9. The district is **committed to establishing an environment of respect and mutual collaboration** by attracting and retaining a quality work force, at every level in the district, who are committed to providing a positive learning environment, who value diversity, and who reflect the diversity of the Anchorage community and the relevant labor market. Indicator:

In a year-to-year comparison, the district will increase the percent of non-White employees in the overall workforce.

Facility Locations

Elementary Schools

1. **E5** Abbott Loop 742-5400
8427 Lake Otis Pkwy., 99507-3599
2. **F2** Airport Heights 742-4550
1510 Alder Dr., 99508-2999
89. **A2** Alpenglw 742-3300
19201 Driftwood Bay Dr., Eagle River,
99577-8579
3. **E1** Aurora 742-0300
5085 10th Street, E.A.F.B., 99506-1199
4. **G3** Baxter 742-1750
2991 Baxter Rd., 99504-3999
5. **C6** Bayshore 742-5360
10500 Bayshore Dr., 99515-2400
19. **G8** Bear Valley 742-5900
15001 Mountain Air Dr., 99516-4400
6. **A1** Birchwood ABC 742-3450
17010 Birchtree Lane, Eagle River, 99567-6746
88. **E6** Bowman 742-5600
11700 Gregory Rd., 99516-1907
7. **D5** Campbell 742-5560
7206 Rovena St., 99518-2176
8. **G3** Chester Valley 337-9502
1751 Patterson St., 99504-2799
9. **C5** Chinook 742-6700
3101 W. 88th Ave., 99502-5396
10. **E2** Chugach Optional 742-3730
1205 "E" St., 99501-4499
11. **B1** Chugiak 742-3400
19932 Old Glenn Hwy., P.O. Box 670030, Chugiak,
99567-0030
12. **G3** College Gate 742-1500
3101 Sunflower, 99508-4794
13. **H2** Creekside Park 742-1550
7500 E. 6th Ave., 99504-1999
14. **E2** Denali Montessori 742-4500
952 Cordova St., 99501-3785
15. **A2** Eagle River 742-3000
10900 Old Eagle River Rd., Eagle River,
99577-8096
17. **E2** Fairview 742-7600
1327 Nelchina St., 99501-4896
84. **A2** Fire Lake 742-3350
13801 Harry McDonald Rd., Eagle River, 99577
18. **H8** Girdwood 742-5300
(Crow Creek Rd.) P.O. Box 189, Girdwood, 99587-
0189
56. **D5** Gladys Wood 742-6760
7001 Cranberry St., 99502-3199
20. **E2** Government Hill 742-5000
525 Bluff Dr., 99501-1198
21. **A2** Homestead 742-3550
18001 Baranoff St., Eagle River 99577-8299
22. **F7** Huffman 742-5650
12000 Lorraine St., 99516-2100
23. **D3** Inlet View 742-7630
1219 "N" St., 99501-4299
92. **F5** Kasuun 349-9444
4000 E. 68th Ave., 99507-2530
90. **C5** Kincaid 245-5530
4900 Raspberry Rd., 99502-1900
25. **D6** Klatt 742-5750
11900 Puma St., 99515-3200
91. **C4** Lake Hood 245-5521
3601 W. 40th Ave., 99517-2702
26. **F3** Lake Otis 742-7400
3331 Lake Otis Pkwy., 99508-4598
27. **E2** Mt. Iliamna 742-0100
4140 Eaker Ave., E.A.F.B., 99506-1299
28. **F1** Mount Spurr 742-0200
8414 McGuire Ave., E.A.F.B., 99506-1299
29. **F2** Mountain View 742-3900
4005 McPhee Ave., 99508-1499
30. **H2** Muldoon 742-1460
525 Cherry St., 99504-2125
31. **D3** North Star 742-3800
605 W. Fireweed Lane, 99503-1998
32. **F4** Northern Lights ABC 742-7500

2424 E. Dowling Rd., 99507-1972

33. **D4** Northwood ABC 742-6800
4807 Northwood Dr., 99517-3145
34. **G3** Nunaka Valley 742-0366
1905 Twining Dr., 99504-3099
35. **E7** Ocean View 742-5850
11911 Johns Rd., 99515-3438
36. **G6** O'Malley 742-5800
11100 Rockridge Dr., 99516-1884
37. **E2** Orion 742-0250
5112 Arctic Warrior Drive, E.A.F.B., 99506-1498
41. **E4** Polaris K-12 742-8700
6200 Ashwood St., 99507-1911
38. **G2** Ptarmigan 742-0400
888 Edward St., 99504-1699
39. **E7** Rabbit Creek 742-5700
13650 Lake Otis Pkwy., 99516-3400
40. **A2** Ravenwood 742-3250
9500 Wren Lane, Eagle River, 99577-8737
42. **E3** Rogers Park 742-4800
1400 E. Northern Lights Blvd., 99508-4281
43. **F3** Russian Jack 742-1300
4300 E. 20th Ave., 99508-3598
44. **C5** Sand Lake 243-2161
7500 Jewel Lake Rd., 99502-2878
45. **G4** Scenic Park 742-1650
3933 Patterson St., 99504-4599
85. **F6** Spring Hill 742-5450
9911 Lake Otis Pkwy., 99507-4251
46. **H3** Susitna 742-1400
7500 Tyone Cir., 99504-3299
47. **E5** Taku 742-5940
701 E. 72nd Ave., 99518-2806
97. **G5** Trailside 742-5500
5151 Abbott Rd., 99507-4397
48. **E4** Tudor 742-1050
1666 Cache Dr., 99507-1399
49. **C3** Turnagain 742-7200
3500 W. Northern Lights Blvd., 99517-3318
93. **F2** Tyson 742-8000
2801 Richmond Ave., 99508-1099
50. **C2** Ursa Major 742-1600
454 Dyea St., Ft. Rich, 99505-1198
51. **C2** Ursa Minor 428-1311
336 Hoonah Ave., Ft. Rich, 99505-1299
52. **F3** Whaley Center 742-2350
2220 Nichols St., 99508-3496
53. **F2** Williaw 742-2000
1200 San Antonio St., 99508-2766
54. **D4** Willow Crest 742-1000
1004 W. Tudor Rd., 99503-7096
55. **G2** Wonder Park 337-1569
5101 E. 4th Ave., 99508-2599

Middle Schools

102. **G3** Begich 742-0500
7440 Creekside Center Dr., 99504
59. **D3** Central Middle School of Science .. 742-5100
1405 "E" St., 99501-5098
61. **F2** Clark 742-4700
150 Bragaw St., 99508-1398
95. **G8** Goldenview 348-8626
15800 Golden View Dr., 99516-4924
65. **A2** Gruening 742-3600
9601 Lee St., Eagle River, 99577-8399
66. **F6** Hanshew 349-1561
10121 Lake Otis Pkwy, 99507-4298
86. **C6** Mears 742-6400
2700 W. 100th Ave., 99515-2200
94. **B1** Mirror Lake 742-3500
22901 Lake Hill Dr., Chugiak, 99567-5584
68. **D3** Romig 742-5200
2500 Minnesota Dr., 99503-2398
74. **F3** Wendler 742-7300
2905 Lake Otis Pkwy., 99508-4599

High Schools

96. **E2** AVAIL 742-4930
425 "C" Street, 99501-2323
57. **H2** Bartlett 742-1800
1101 N. Muldoon Rd., 99506-1698
70. **G4** Benson Secondary/SEARCH 742-2050
4515 Campbell Airstrip Rd., 99507-1267
60. **A2** Chugiak 742-3050
16525 S. Birchwood Loop Rd., Eagle River, 99567-
6701
60. **A2** COHO 742-3028
16525 S. Birchwood Loop Rd., Chugiak, 99567
64. **D4** Continuation School 742-1168
401 W. International Airport Rd. #27, 99518-1104
62. **C5** Dimond 742-7000
2909 W. 88th Ave., 99502-5397
99. **A2** Eagle River 742-2700
8701 Yosemite, Eagle River, 99577-6500
63. **F3** East 742-2100
4025 E. Northern Lights Blvd., 99508-3599
58. **F3** King Career Center 742-8900
2650 E. Northern Lights Blvd., 99508-4170
67. **F3** McLaughlin School 742-1120
2600 Providence Dr., 99508-4678
69. **E4** SAVE 742-1250
410 E. 56th Ave., 99518-1244
72. **G5** Service 742-8100
5577 Abbott Rd., 99507-4399
98. **F7** South 742-6200
13400 Elmore Rd., 99516-3607
73. **D3** Steller Secondary 742-4950
2508 Blueberry Rd., 99503-2693
75. **D3** West 742-2500
1700 Hillcrest Dr., 99517-1399

Charter Schools

104. **G2** Alaska Native Cultural 575-6206
7041 DeBarr Rd., 99504-1843
71. **D3** Aquarian 742-4900
1705 W. 32nd Ave., 99517-2002
100. **A2** Eagle Academy 742-3025
10901 Mausel Street, Eagle River, 99577-8019
80. **E3** Family Partnership 742-3700
401 E. Fireweed Lane, 99503-2111
24. **D3** Frontier 742-1180
400 W. Northern Lights Blvd., Ste 9, 99503-3877
16. **G3** Highland Tech 742-1700
5530 E. Northern Lights Blvd., 99504-3135
103. **D4** Rilke Schule 742-7455
650 W. International Airport Rd., 99518-1108
101. **D2** Winterberry 742-4980
508 W. 2nd Ave., 99501-2208

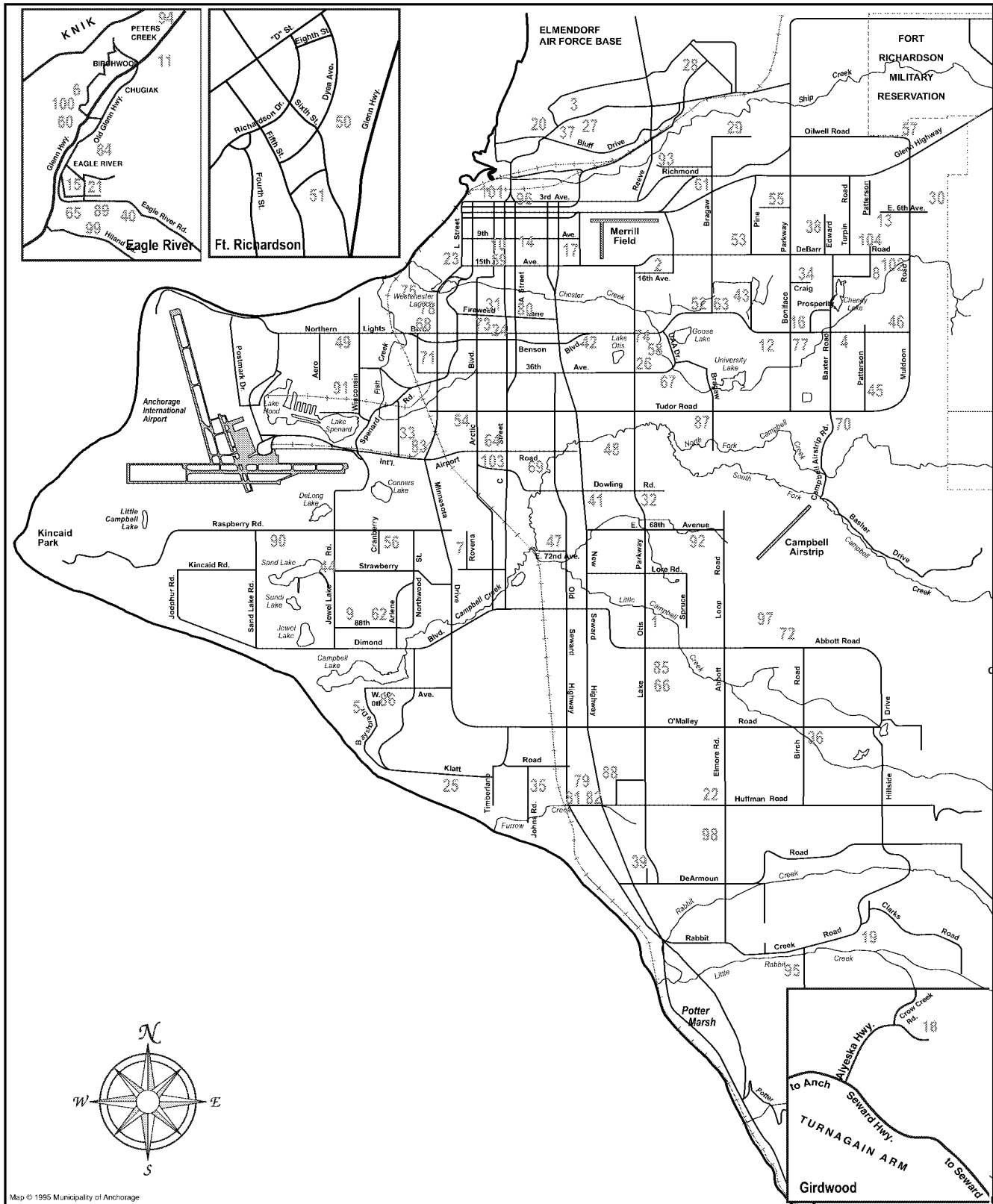
Support Services

77. **D2** ASD Education Center 742-4000
5530 E. Northern Lights Blvd., 99504-3135
77. **D2** Curriculum/Instructional Support. . . 742-4464
5530 E. Northern Lights Blvd., 99504-3135
78. **D3** Data Processing/Records 742-4600
1602 Hillcrest Dr., 99517-1347
79. **E7** Facilities/Maintenance 345-7915
1301 Labar St., 99515-3517
81. **E7** Operations 348-5122
1201 Labar St., 99515-3579
83. **D4** Purchasing/Warehouse 742-8621
4919 Van Buren St., 99517-3188
82. **E7** Student Nutrition. 348-5142
1307 Labar St., 99515-3517
87. **F4** Transportation 742-1200
3580 E. Tudor Rd., 99507-1218

Anchorage School District Facilities

A | B | C | D | E | F | G | H

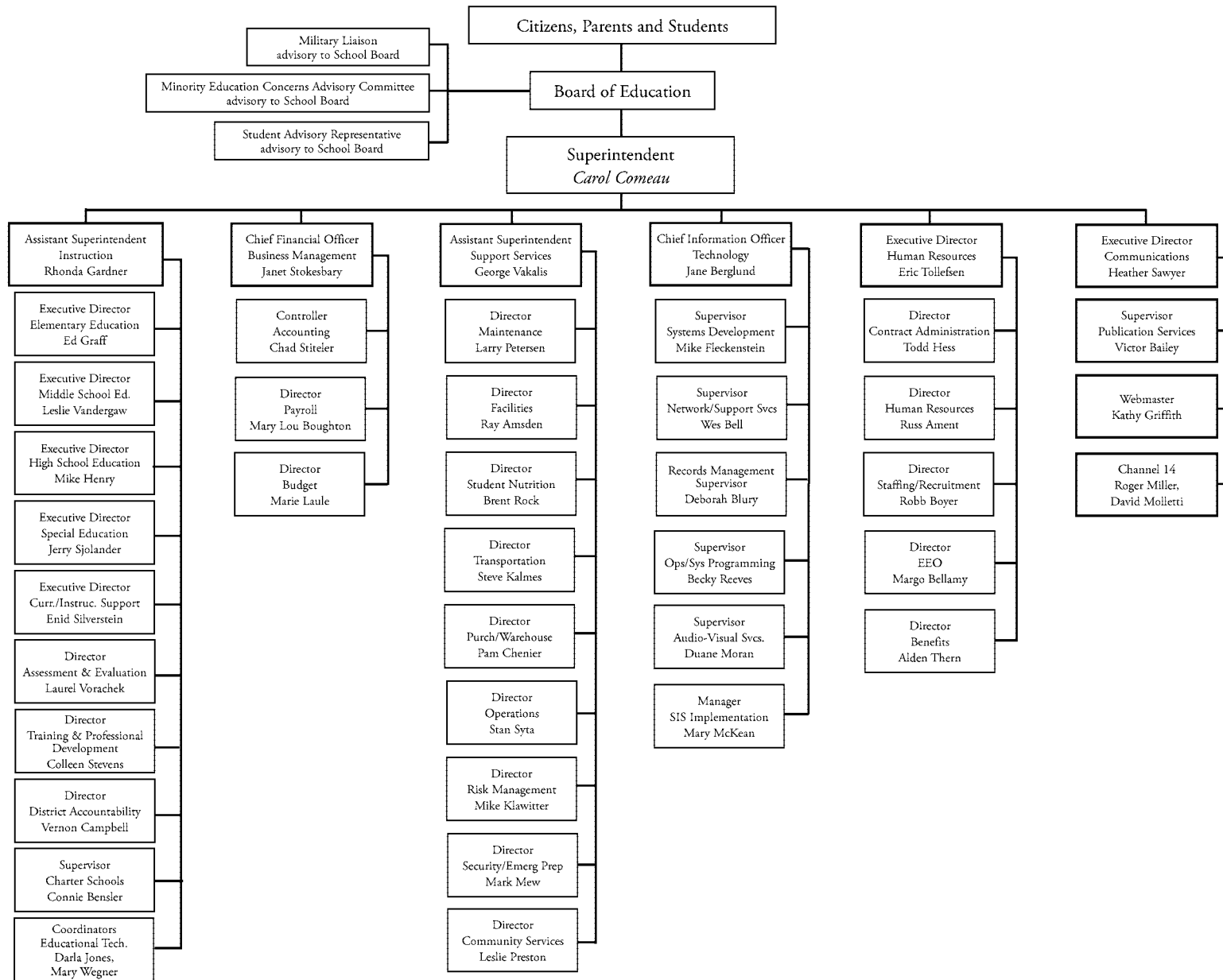
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Map © 1995 Municipality of Anchorage

ANCHORAGE SCHOOL DISTRICT ORGANIZATIONAL CHART

OCTOBER 2008



II. Financial Planning & Budget Development Calendar

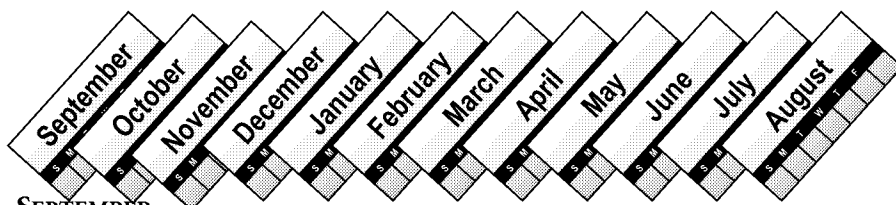
FINANCIAL PLANNING AND BUDGET DEVELOPMENT CALENDAR

YOU ARE INVITED TO PARTICIPATE

We encourage you to become involved in the annual budget development process. Community members' suggestions and input add much to the decision making processes. Parents, other community members, staff members, and students may become involved in a number of ways.

PTAs work closely with principals. Advisory groups and committees focus on a number of common concerns and interests. Many of these committees make budget development suggestions and recommendations. The school board conducts public hearings in January during which the budget recommendations are reviewed and discussed in detail. Public testimony at these meetings is very important and strongly encouraged. The budget hearings also are cablecast on ASD-TV cable channel 14.

If you would like more information on how to provide suggestions or to contact the groups which are currently working with the school district, please feel free to directly contact the principal of your neighborhood school. You also may call the Communications Department at 742-4153 for additional information and the contact telephone numbers for any of the groups in which you may be interested.



SEPTEMBER

1. Prepare initial revenue and expenditure projections for the next fiscal year.
 - Prepare local, state and federal revenue projections.
 - Prepare annual expenditure projections for the various district operating funds.
2. Prepare enrollment projections for the next fiscal year.
 - Enrollment is based on September 30 as the baseline date and other available demographic information.
3. Identify financial planning options to present to school board for its consideration.
4. Prepare first drafts of budget development/request instructions and forms to be used by schools and departments.

OCTOBER

1. Notify schools of their combined supplies and equipment funding allocation which is

based on each school's projected enrollment for the next fiscal year.

2. Distribute budget development packages and district consolidated purchasing catalogs (List Item Catalog) to schools and departments.
3. Schools and departments begin their annual budget development process.
 - Principals meet with staff/parents/PTA members.
 - Decisions are made as to appropriate use of allocated funds for supplies and equipment.
 - Decisions/consensus arrived at as to requests for new programs, revisions to program delivery, and identification of student educational needs. Principals are the key information resource and decision makers.
4. Principals complete budget development forms and place supply orders using the district consolidated purchasing catalog.

NOVEMBER

1. School board memorandum prepared and decisions are made on budget development guidelines. Memo explains revenue expectations, expenditure projections and budget development recommendations, including total budget projected for planning purposes.
2. Revise budget development request forms and instructions consistent with school board financial planning guidelines provided during work session.
3. Budget conferences for every school and department in the district are scheduled and held.
 - Schools - Review budgets for accuracy and completeness since the combined supply and equipment allocated amount per student is enrollment based.
 - Departments - Review, discuss, and decide levels of funding for personnel staffing, supplies, equipment, contracted services and non-position personnel costs.
4. Further discussion and consideration of recommendations for changes or improvements to the educational program and classroom resources in the schools. Input gathered from principals to identify trends and common concerns/needs to be addressed.

DECEMBER

1. Budget Department compiles budget requests; computes/projects individual departmental and school costs; and prepares the first draft of each organizational budget.
2. Budget Department uses current and projected salaries, expected rates for payroll taxes, employee retirement, medical costs and other benefits, etc.
3. Budget Department reviews suggestions and school/department input of program

revisions to consider if funds are available and reductions to consider/prioritize if reductions are necessary.

4. Budget is summarized in total. Expenditures by area are totaled. Revenue projections are revised based on individual consideration of each revenue source. Estimation of amount of additional funds needed for next fiscal year.
5. Superintendent/administrative review of first draft of completed budget document. Budget-by-budget review of intended staffing and expenditure levels. Focus is on providing a good educational program within available revenues.
6. School and departmental recommendations previously prepared are reviewed, considered and incorporated to the extent considered appropriate.
7. Revenue projections even in December - March remain very uncertain. This requires careful weighing of options and conservative planning to respond as needed within the available revenues.
8. Following superintendent/administrative review, the budgets are put in the format of the Preliminary Financial Plan, the first of three published budget versions. Revenues and projected expenditures are updated as new information is obtained.
9. Budget hearing exhibits by department and division are prepared. Presentation materials for financial planning are prepared.

JANUARY

1. Present Preliminary Financial Plan and administrative recommendations to the school board.
2. Conduct a series of public hearings on the instructional and departmental budgets. Receive and consider public testimony and recommendations.
3. School board considers testimony, weighs alternatives, accepts and/or modifies administrative recommendations, and votes on proposed changes.

FEBRUARY

1. Revise each budget as necessary to reflect school board approved changes.
2. Revise any expenditures, if necessary, to reflect changes in rates and further financial development information, including legislation and announced or expected funding source changes.
3. Recompile and complete budget document in the format of the Proposed Financial Plan. Submit to Anchorage Assembly for its review, approval and appropriation. Budget is to be submitted at least 120 days prior to start of next fiscal year.

MARCH

1. Anchorage Assembly public hearings will be held to review and discuss the budget and the related local tax request, and to consider the total budget funding request.
2. Assembly decides the amount of local taxes to be available for K-12 education.
3. State legislative activities monitored to assist in projections of available state funding.

APRIL-JUNE

1. State legislative activities continue to be monitored, if necessary, to assist in projection of available state funding.
2. School board meeting and public hearings(s) are held to consider any further reductions which may be necessary.
3. Preparation/revision of individual school/department budgets to reflect any Assembly funding reductions and/or changes in state revenue projections based on legislature/governor actions.
4. Advance preparation for the next fiscal year's budgeting process.

JULY-AUGUST

1. Revisions and final changes are made to the budget document. Incorporation of revisions, if necessary, for adjustments in state funding.
2. Input of the budget into district's accounting system.
3. Adopted Financial Plan published.
4. Continued preparation for the next fiscal year budgeting process.

III. Summary of Major Budget Considerations

SUMMARY OF MAJOR BUDGET CONSIDERATIONS

STUDENT ENROLLMENT PROJECTIONS FY 2008-09

ENROLLMENT FORECASTING CONSIDERATIONS

The FY 2008-09 Financial Plan was developed based on an enrollment projection of 47,944 students. For budget planning purposes, this number is converted to 47,650 students on a full time equivalent (FTE) basis. The projected enrollment is a decrease of 513 students; the previous year's actual enrollment on September 30 was 48,457.

FORECASTING METHODS

The principal method used in enrollment forecasting is known as the cohort-survival technique. The basic technique requires calculating the ratio of the number of students in one grade in one year compared to the number of students who "survive" the year and enroll in the next grade the following year. This survival rate is calculated treating the student body in an aggregate fashion using historical enrollment data. It is affected by such factors as school promotion, net migration and withdrawal rates. All of these factors are included in the term "survival" as it is used in this context.

Fluctuations in the data from year to year create a pattern from which an average survival rate from grade to grade can be calculated to project future student enrollment. For example, if over a period of several years, an average of 96 percent of the enrollment in grade three goes on to grade four, and if 1,000 children were to be now enrolled in grade three, then next year's grade four membership may be estimated at 96 percent of 1,000 or 960 students.

A total of 12 average rates of survival are calculated for this district which has 13 grades (kindergarten is considered to be a grade). These rates are then applied to present student membership and used to project membership levels for each succeeding year. Thus, if the average survival rate from grade four (with its 960 students) to grade five is 1.10, then for the second projected year the estimate for grade five is 1.10 of 960, or 1,056 students.

The forecast for entry level kindergarten is derived from multiple regression runs using residential birth data from five years earlier in conjunction with several indicators of net migration.

FACTORS AFFECTING FORECASTS

Large seasonal and long-range migration inflows and outflows make forecasting the size of the future student population of the Anchorage School District very difficult. Economic factors are also very important. For example, the size and growth rates of the student population would be markedly affected by the construction of the natural gas pipeline or the relocation of offices outside of Anchorage by one of the major oil companies operating here. The enrollment projections contained in this document do not assume that any major events of this nature will occur this year.

Fall Membership Projections for September 30, 2008

	<u>Students</u>	<u>FTE</u>	<u>Percent</u>
Half-Day Kindergarten (A)	74	37	.15%
Full-Day Kindergarten	3,542	3,542	7.39
Grades 1-6	<u>20,968</u>	<u>20,968</u>	<u>44.40</u>
Elementary (K-6)	24,584	24,547	51.90
Grades 7-8	7,119	7,119	15.00
Grades 9-12	<u>14,734</u>	<u>14,734</u>	<u>30.80</u>
Secondary (7-12)	21,853	21,853	45.80
Special Education (B)	<u>1,507</u>	<u>1,250</u>	<u>2.30</u>
TOTAL	<u>47,944</u>	<u>47,650</u>	<u>100.00%</u>

(A) FTE means Full Time Equivalent which includes half-day kindergarten students and pre-school children at one-half which is consistent with their program.

(B) Includes only those students requiring the highest level of services and self-contained students. Special Education programs plan to serve more than 9,000 students in FY 2008-09.

REVENUES AND EXPENDITURES

STATE REVENUE

The Alaska Public School Funding Program is the district's most significant individual revenue source. For FY 2008-09 the revenue is projected to provide \$280,751,745, or 48.33 percent, of General Fund revenues. The Alaska Public School Funding Program formula incorporates school district cost factors (reviewed biannually by the Alaska Department of Education and Early Development), provides quality grants and a base student allocation of \$5,480 per Average Daily Membership (ADM).

Alaska Public School Funding Program				
	2007-08 Projected	2008-09 Projected	Increase (Decrease)	%
General Fund Revenue	\$266,023,500	\$280,751,745	\$14,728,245	5.54%
Base Student Allocation	\$5,380	\$5,480	\$100	
Amount per student (FTE)	\$5,476	\$5,892	\$416	7.60%

The Alaska Public School Funding Program funding is based on the projected ADM in each school, including factors for correspondence students and special education. This is then multiplied by \$5,480 to determine the district's "basic need." The required local portion and part of the federal impact aid revenue is subtracted from the basic need to determine the eligible funding amount. The Foundation formula defines the local portion as being the lesser of 45 percent of the basic need, or four mills times half of the state's assessed valuation increase of local real estate, inventory and other taxed property over the prior year. The required local portion of \$97.5 million for next year is based on the state's Anchorage area assessed valuation of \$24.4 billion. For purposes of this computation the assessed value to be used is the amount certified by the State Community and Regional Affairs office as of the valuation date of January 1, 2007.

The Funding Program funding needs to keep pace with increases in the Consumer Price Index (CPI) because the costs to provide a quality level of educational services by school districts across the state also increase annually.

LOCAL REVENUE

The local municipal tax contribution is the second largest General Fund funding source. For FY 2008-09, the local municipal tax contribution is \$178,556,242 which will provide 30.7 percent of the General Fund revenues.

The 2008 General Fund mill rate is 5.69 and the Debt Service Fund mill rate is 1.25 for a combined total of 6.94 mills. The areawide assessed valuation of property increased by

\$1.28 billion to \$30.6 billion, an increase of 4.4 percent.

General Fund	Local Property Taxes			
	2007-08 Projected	2008-09 Projected	Increase	%
Local Tax Contribution	\$169,197,819	\$178,556,242	\$9,358,423	5.53%
Taxes Per Student (FTE)	\$3,483	\$3,747	\$264	7.58%

REVENUE STATISTICS

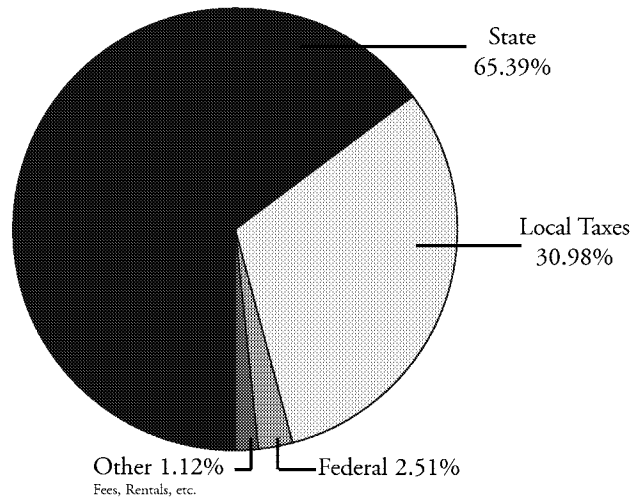
The following schedule compares selected FY 2008-09 revenue statistics with those of FY 2007-08.

	Two Fiscal Years' Revenues Compared		
	2007-08 Projected	2008-09 Projected	Increase (Decrease) %
Alaska Public School Funding Revenue	\$266,023,500	\$280,751,745	5.54%
Local Property Taxes - Fiscal Year			
- General Fund	\$169,197,819	\$178,556,242	5.53%
- Debt Service Fund	37,162,042	39,415,466	6.06%
TOTAL	\$206,359,861	\$217,971,708	
-General Fund Mill Rate	5.54	5.69	
-Debt Service Fund Mill Rate	1.25	1.25	
TOTAL Mill Rate	6.79	6.94	
Assessed Valuation	\$29,305,847,273	\$30,581,657,424	

PERCENTAGE OF GENERAL FUND REVENUE BY SOURCE

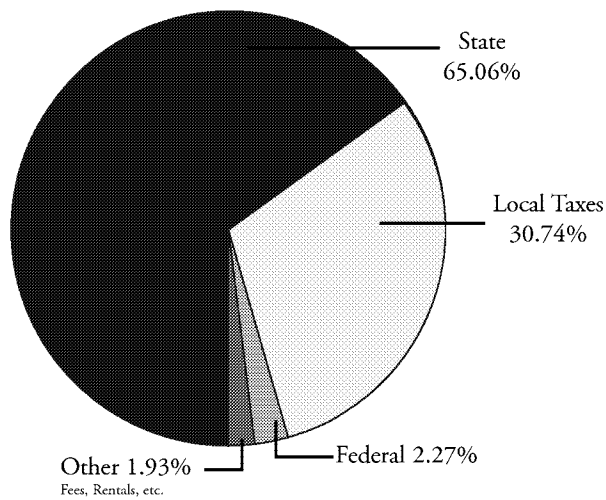
Projected General Fund Revenue

2007-08



Projected General Fund Revenue

2008-09



EXPENDITURES

Initially, the budget plan is developed based on maintenance-level spending adjusted for known contract changes. Schools and departments submit budgets identifying increases or decreases justified on need. Changes are then made based on the availability of funds and the priorities identified in the district's goals and Six-Year Instructional Plan.

The budget development guidelines for FY 2008-09 are below:

- **Salaries and Benefits**

Employee salaries, wages, benefits and payroll taxes amount to 87.57 percent of the operating costs budgeted in the General Fund. Funding for required retirement and payroll tax increases are included in the expenditure projections. The budgeted average salaries for teachers have been estimated including reductions resulting from teacher turnover and replacement.

- **Certificated Teaching Positions**

Staffing ratios for budget development are based on a decrease comparable to FY 2004-05. The current year's pupil to classroom teacher ratios:

- Kindergarten (FTE): 20.5 to 1
- Grade 1: 21 to 1
- Grade 2-3: 24 to 1
- Grades 4-6: 27 to 1
- Grades 7-12: 25.54 - 27.08 to 1
- Special Education - Various staffing levels depending on enrollment program needs.

- **Contracted Services**

Increases are possible if necessary, but only if clearly justified as to need. Utilities increase or decrease as appropriate by an analysis of rates and usage.

- **Supplies**

Teaching and most other school supplies are initially budgeted based on enrollment and inflation. Schools have combined supply and equipment per student allocations to provide increased school budgeting flexibility.

- **Equipment**

Equipment funds for the schools are included in the combined supply and equipment allocations. Equipment for other units is based on departmental need and priority based justification.

Cost increases for inflation are individually not large, but in total they are an important cost factor to be planned for in the budget development process. The Anchorage area CPI for 2007 used in these projections was 2.2 percent. Expected cost increases have been included by item in the costs budgeted in each of the district's school and departmental budgets.

IV. Guide to Using the Budget Document

GUIDE TO USING THE BUDGET DOCUMENT

The purpose of this guide is to familiarize you with the general layout of the budget and to explain how to use the various schedules and summary information.

PRELIMINARY, PROPOSED AND ADOPTED BUDGETS

The first stage of budget development is the Preliminary Budget. Each school and department develops a budget after analyzing expenditures and programs in previous and current fiscal years. During this stage, school principals and program supervisors receive input from parents, employees, and community members. After receiving appropriate division approval, these individual budgets are forwarded to the Superintendent, who determines the final expenditures and revenues to be included in the Preliminary Budget. The Superintendent submits the Preliminary Budget to the school board for approval.

The school board holds several public hearings on the Preliminary Budget, after which the board can make changes and/or additions to the budget.

Following school board approval, the document becomes the Proposed Financial Plan and is forwarded to the Anchorage Assembly. The assembly has final approval on the upper limit of the total budget.

The assembly can approve a budget amount that is the same, more, or less than the amount in the Proposed Financial Plan. After assembly approval, the district and school board adjust the budget as necessary. Following this adjustment, the document becomes the Adopted Financial Plan. It is the Adopted Financial Plan that is used by schools and departments for that particular fiscal year.

FUND ORGANIZATION

The budget is organized and presented by fund. Each fund includes a group of revenue and expenditure accounts used to record the financial transactions related to the purpose of that fund. The tab dividers in the budget document correspond to the organization fund.

Below is a description of the funds for which budgets are included in this document:

• General Fund (Fund 1)

This is a general purpose fund used to budget and account for all of the district's operations except for those required to be accounted for in other funds. This fund includes the individual detailed operating budgets for each of the schools and most of the departments of the district. The ongoing operations of most of the district's educational, educational support, and administrative activities are budgeted for and recorded in this fund.

The following tabs are included in the General Fund: Administrative/Support Departments, Elementary Schools, Charter Schools, Special Services/Education, English Language Learners, Middle Level Schools, and Senior High

Schools/Secondary Alternative Programs.

• Food Service Fund (Fund 6)

This is a special purpose fund used to budget and account for the district's Student Nutrition program which provides breakfasts and lunches for students and school staff.

• Debt Service Fund (Fund 9)

This is a special purpose fund used to budget and account for the principal and interest paid on school bonds as well as the local and state source revenue used to pay the annual debt service.

• Local, State, and Federal Projects Fund (Fund 2)

This is a special purpose fund used to budget and account for the many categorically funded grants and contracts which are obtained to provide for specific instructional programs. The federal government provides most of the funding for these grants. In the accounting records, two component funds (Fund 2) are used to account for these special purpose or categorical grants. Capital Construction Project grants are not included under this fund.

• Facilities Management, Capital Projects Fund (Fund 3)

The Facilities Management Department includes the administrative portion of the district's Capital Projects Fund. Expenditures of the Facilities Management Department are allocated as administrative costs to the district's specific capital construction projects. In the accounting records, Fund 3 is used to account for the district's capital projects.

SCHOOL AND DEPARTMENTAL BUDGETS

The district is organized into schools and departments. The proposed and adopted financial plan include a separate annual operating budget for each school and department. To better explain the annual level of operations for that school or department, each individual budget includes:

- Expenditure summary
- Personnel information
- Expenditure detail
- Commentary

Each of the individual budgets are only a few pages long and may be readily found by using the table of contents.

Across the top of each budget page is the following information:

Division - The district division which includes that department or school.

Program - The name of the department or school.

Budget Code - The department or school number.

Summary, Detail, Personnel, Commentary - Specifies the type of information that is on that particular budget page.

• **Summary** - The summary page shows the expenditure totals for each of the six major account code types:

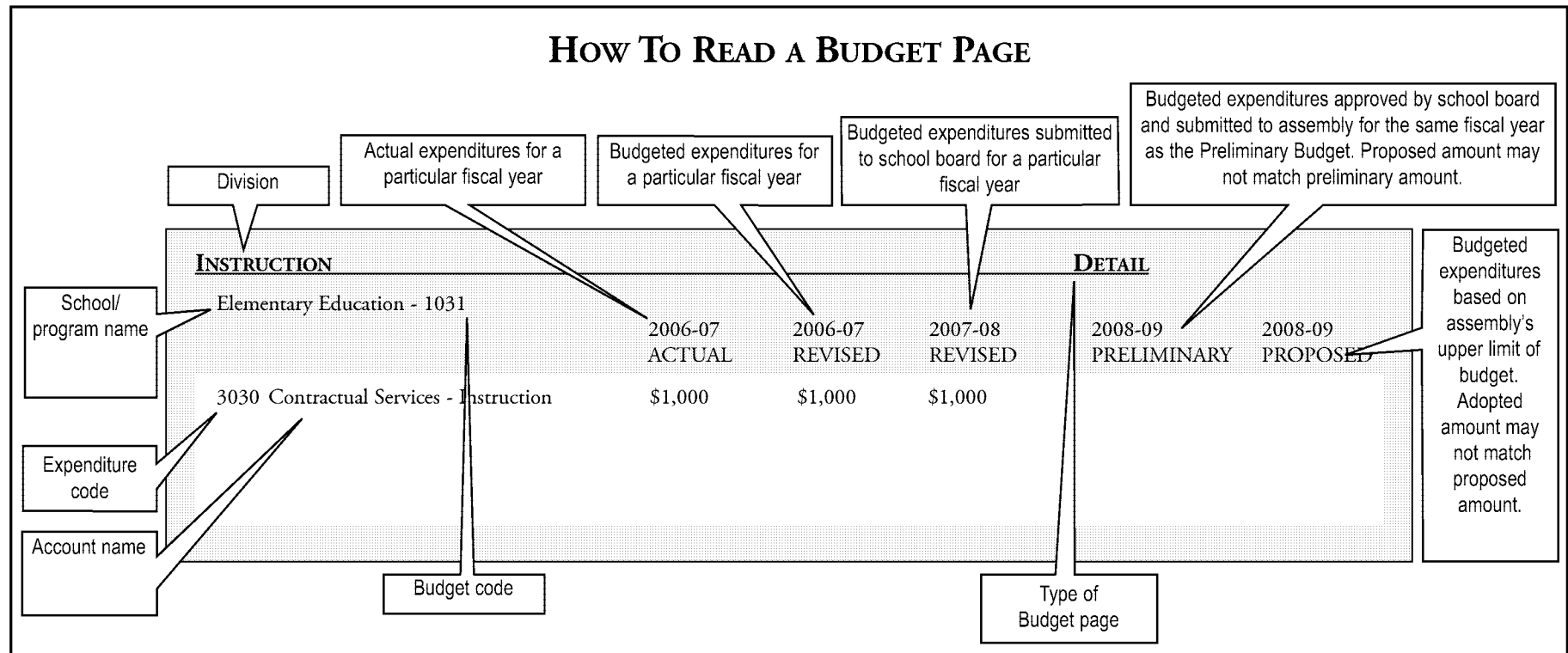
- 1000 Salaries
- 2000 Employee benefits
- 3000 Purchased services
- 4000 Supplies and materials
- 5000 Capital outlay
- 6000 Other

The totals include actual expenditures for the previous fiscal year; the adopted budget for the current fiscal year and the preliminary, proposed and adopted budgets for the next fiscal year. The Statement of Program describes the major operational activities, program and emphasis of the department or school.

• **Detail** - The detail pages show the expenditures for each account used in the school or department. The amounts include actual expenditures for last fiscal year; the adopted budget for the current fiscal year; and the preliminary, proposed and adopted budgets for the next fiscal year. Because of the similarity of amounts for each school, the detail page(s) are not included in the budget document for individual schools. Pages V-19 through V-25 provide elementary school expenditures by object code, page V-26 provides charter school expenditures by object code, pages V-27 and V-28 provide middle school expenditures by object code, and pages V-29 and V-30 provide high school expenditures by object code.

• **Personnel** - The personnel pages show employee titles, payroll classifications, months per year worked, numbers by employee type and budgeted salaries for each of the employee positions in the department or school. As needed, a commentary section further explains position additions, deletions, transfers, etc.

• **Commentary** - The commentary page explains in more detail significant account amounts found on the detail pages.



ORGANIZATIONAL CODES

The individual budgets are in numerical order by organizational code and are shown in this document in numerical order. Below are the Organizational Codes for each school and department in the district.

1001 School Board	1049 Publication Services	1200 Eagle River	1418 Gladys Wood	1667 Alternative Career	1860 South
1002 Superintendent	1050 Communications	1210 Fairview	1450 Polaris K-12	Education	1865 Eagle River High
1004 Chief Financial Officer	1051 Library Resources	1215 Fire Lake	1489 Summer School	1670 Special Schools	1875 McLaughlin Youth
1006 Asst. Superintendent– Instruction	1052 Audio-Visual Services	1220 Girdwood	Elementary	1673 Health Services	Center
1007 Asst. Superintendent– Support Services	1061 Custodial Services	1230 Government Hill	1499 Unallocated Elementary Resources	1678 Summer School Special Education	1880 Benny Benson
1010 Budgeting	1062 Security/Emergency Preparedness	1235 Homestead	1500-1590 Charter School Attendance Centers	1679 Unallocated Special Education Resources	1881 SEARCH
1011 Accounting	1063 Maintenance	1240 Inlet View	1501 Charter School Administration	1680 Bilingual/Multicultural Education Program	1883 COHO
1012 Purchasing	1064 Maintenance Projects	1242 Kasuun	1506 Alaska Native Cultural	1700-1799 Middle School Attendance Centers	1884 Continuation School
1013 Risk Management	1065 Warehouse	1244 Kennedy	1510 Aquarian	1700 Central Middle School of Science	1885 AVAIL
1016 Human Resources	1066 Rentals	1245 Klatt	1530 Eagle Academy	1710 Clark	1899 Unallocated High School Resources
1019 Demographic/GIS Services	1067 Community Resources	1246 Kincaid	1540 Family Partnership	1730 Gruening	3010 Facilities Management
1023 Government Relations/ Legal Liaison	1075 Crossing Guards	1248 Lake Hood	1545 Frontier	1740 Hanshew	6639 Food Service Administration
1030 High School Education	1080 Pupil Transportation– Administration	1250 Lake Otis	1550 Highland Tech	1750 Mears	6640 Food Service Center
1031 Elementary Education	1081 Bus Operations	1257 Mt. Spurr	1560 Rilke Schule	1755 Mirror Lake	6641 Elementary Kitchens
1032 Middle School Education	1082 Garage & Bus Maintenance	1260 Mt. View	1595 Winterberry	1760 Romig	6642 Middle School Kitchens
1033 High School Activities	1084 F/M Vehicle Maintenance	1270 Muldoon	1599 Unallocated Charter Schools	1770 Wendler	
1034 Middle School Activities	1097 Association Benefits	1280 North Star	1601-1679 Special Education Attendance Centers	1780 Goldenview	6643 High School Kitchens
1035 Educational Technology	1098 Sick Leave Bank	1280 North Star	1601 Special Education	1785 Begich	6644 Food Service Delivery
1036 Curriculum & Instructional Services	1099 Non-Departmental	1290 Northern Lights ABC	1603 Deaf	1789 Summer School Middle Level	
1037 Training and Professional Development	1100-1499 Elementary Attendance Centers	1300 Northwood ABC	1604 Blind/Visually Impaired	1799 Unallocated Middle School Resources	
1038 Assessment & Evaluation	1100 Abbott Loop	1310 Nunaka Valley	1612 Gifted	1800-1899 High Schools/ Alternative Programs	
1039 Technology/ MIS	1101 Airport Heights	1315 Ocean View	1625 Whaley School	1800 Bartlett	
1043 Music– Districtwide	1102 Alpenglouw	1320 O'Malley	1630 Providence Heights	1805 King Career Center	
1045 Art–Districtwide	1114 Aurora	1324 Orion	1638 Speech/Language	1810 Chugiak High	
1047 District Accountability	1115 Baxter	1328 Ptarmigan	1640 Re-Open	1815 Crossroads	
1048 Grant Writer Svcs	1116 Bayshore	1330 Rabbit Creek	1653 Psychology	1820 Dimond	
	1118 Bear Valley	1335 Ravenwood	1655 OT/PT Program	1830 East	
	1120 Birchwood ABC	1340 Rogers Park	1658 Special Education– Middle School	1835 SAVE	
	1125 Bowman	1345 Russian Jack	1660 Special Education– Elementary	1840 Service	
	1130 Campbell	1350 Sand Lake	1663 Mt. Iliamna Preschool	1845 Steller Secondary	
	1136 Chugiak	1360 Scenic Park	1665 Special Education– High School	1848 Summer School	
	1174 College Gate	1362 Spring Hill	1666 Outreach	1850 West	
	1180 Creekside Park	1363 Trailside			
	1190 Denali Montessori	1364 Susitna			
		1365 Taku			
		1370 Tudor			
		1380 Turnagain			
		1384 Tyson			
		1386 Ursa Major			
		1388 Ursa Minor			
		1390 Williwaw			
		1400 Willow Crest			
		1410 Wonder Park			

EXPENDITURE CODES

Each expenditure category has been given an Expenditure Account Code. The Expenditure Account Code is shown going down the left side of the Summary, Detail and Commentary pages of each budget.

0990	Suspense	1851	Home School Coordinators	3160	Student Travel	5170	Const. Contingency*
1000	Pending Negot.- Salaries/Wages	1861	Noon Duty Attendants	3200	Rental—Land & Bldgs.	5180	Project Mgmt. Fees*
1011	School Board Fees	1871	Neighborhood Community Patrol	3210	Rental—Equipment	5190	Project Mgmt. Reimburse.*
1100	Superintendent	1900	Student Nutrition Personnel	3220	Cont. Services—Copier Lease	5200	Contracts*
1110	Assistant Superintendent Certificated	1920	Interim Staff Assistants	3230	Advertising	5210	Architect Agreements*
1111	Assistant Superintendent Classified	1930	Teacher Reserve	3400	Board Contingency	5220	Architect Reimbursable*
1170	Program Directors Certificated	1950	Severance Pay—TRS	3410	Cont. Service—Board	5230	Engineering & Testing*
1171	Program Directors Classified	1960	Severance Pay—PERS	3430	Mileage In-District	5240	Miscellaneous*
1180	Other Professionals Certificated	1970	AEA Contract Reserve	3500	Heat for Buildings	5250	ASD Contingency*
1181	Other Professionals Classified	1980	Attrition—Salaries/Wages Certificated	3510	Water & Sewer	5260	Demolitions*
1191	Technical Classified	1990	Transfer—Labor	3520	Electricity	5270	Judgments*
1201	Clerical	1991	Transfer—Labor Classified	3530	Telephone	5280	Utilities*
1211	Extra Help Classified	2000	Pending Negotiation—Benefits	3540	Refuse	5290	Administration Prorate*
1220	Extra Help Certificated	2100	Group Life	3600	Travel Out-of-District	5300	Other Management Cost*
1231	Teacher Assistants	2200	Group Medical	3601	Travel School Board Leg. Lobby	5320	Bond Issue Cost*
1240	Nurses	2250	Insurance—Other	3602	Travel Other Leg. Lobby	5340	Interest on Retainage*
1250	Coordinators	2350	Employee Assistance	3610	Out of District Travel/Registration	5350	Contracted Services*
1260	Sr. Curric. Specialists Certificated	2400	Bus Drivers' Medical	3611	Reg. Mem. School Board Leg. Lobby	5360	Rental—Land & Building*
1261	Sr. Curric. Specialists Classified	2500	Workers' Compensation	3612	Reg. Mem. Other Leg. Lobby	5400	Expendable Equipment
1271	Sick Leave Bank Classified	2550	Unemployment Insurance	3613	Other Registration/Membership	5410	Replacement Equipment
1280	Librarians	2600	Social Security	3650	Reimbursement Expense	5430	Art in Public Places*
1290	Masters Degree Bonus	2610	Medicare	3750	Data Processing	5440	New Equipment
1300	Principals	2700	TRS—Cert. Retirement	3980	Unallocated Adjustments	5460	Other Capital Outlay Expense
1310	Elementary Teachers	2701	Incremental TRS Increase	3990	Transfer—Purch. Serv.	5480	Remodeling
1320	Secondary Teachers	2750	Prof. Affiliations	4010	Office Supplies	5880	Self-Insured Equipment
1330	Added Duty Increment Certificated	2800	PERS—Class. Retirement	4020	Textbooks	5890	Self-Insured Vandalism
1331	Added Duty Increment Classified	2801	Incremental PERS Increase	4030	Library A/V Supplies	5900	Other—Legal Fees*
1340	Dept. Chairperson	2900	Driver Pension Trust	4040	Teaching Supplies	6010	ASAA Dues
1350	Added Days Certificated	2980	Attrition Benefits	4050	Health Supplies	6020	Pupil Activity Expense
1351	Added Days Classified	2990	Transfer Fringe Benefits Certificated	4060	Meals & Food	6040	Contribution Food Service
1360	Special Service Teachers	2991	Transfer Fringe Benefits Classified	4070	Student Supplies	6050	Property Insurance
1370	Substitute Teachers Certificated	3010	Contracted Services—Admin.	4080	Student Activities Supplies	6060	Fidelity Insurance
1371	Substitute Teachers Classified	3020	Indirect Cost	4090	Resale/Fees/Charges	6070	Liability Insurance
1380	Personal Leave Certificated	3030	Contracted Services—Instr.	4100	Fuel	6080	Bad Debt Expense
1381	Personal Leave Classified	3040	ASD Contracted Services	4110	Oil, Grease, & Lube	6090	Transfer—General Fund
1390	Voc.-Ed. Teachers	3050	Equipment Repair	4120	Tires	6100	Settlements
1400	Counselors	3060	Cont. Services—Custodial	4130	Repair Parts	6110	Judgments
1410	Recruitment Incentive	3070	Cont. Services—Grounds	4140	Garage Supplies	6200	Principal on Debt
1501	Return to Work	3080	Cont. Services—Buildings	4200	Custodial Supplies	6210	Interest on Debt
1621	Bus Drivers	3090	Stipend Payments—Admin.	4250	Bldgs./Grounds Supplies	6220	Misc. Debt Service
1631	Bus Attendants	3100	Legal Fees	4260	Warehouse Supplies	6230	Transfer to Municipality
1641	Drivers - Extra Help	3101	Special Education Legal	4500	Freight & Discounts	6500	Food Service Over/Short
1681	Cust. Security Spvrs.	3110	Field Trips	4880	Self-Insured Supplies	6550	NSF Checks
1701	Custodians	3120	Cont. Transportation	4980	Inventory Adjustment	6630	Prior Year Adjustment
1741	Custodians - Extra Help	3130	Activity Trips	4990	Transfer—Materials		
1801	Maintenance	3140	Transfer—Fld./Act. Trips	5100	Site Acquisition*		
1841	Maintenance - Extra Help	3150	Stipend—Student	5110	Site Development*		

*Account used in Capital Projects Fund for construction projects.

DEFINITIONS

The definitions below are provided to better help you understand the terms used in the district's budget.

ASAA	Alaska School Activities Association.	Nonresident Tuition	The tuition rate which may be charged by the school district to other school districts or individuals. This rate is governed by factors established by the Alaska Department of Education and Early Development.
Activity Fees	Middle school students pay \$80 per activity. High school students pay \$160 per activity.	PERS	Public Employees Retirement System.
Administration	Superintendent, chief financial officer, chief information officer, assistant superintendents, controller, executive directors and directors (including elementary and secondary supervisors).	PTR	Pupil to Teacher Ratio.
Classified employees	Employees in positions that do not require a teaching certificate.	Professional	Positions in Exempt and ACE, including managers, supervisors, executive assistants, analysts, specialists, accountants, foremen, coordinators, programmers, purchasing agents, curriculum specialists, grant writers, demographers, buyers, adjusters and research associates.
Certificated employees	Employees with a teaching certificate.	Principals	Principals, assistant principals, and interns.
Clerical	Administrative assistants, secretaries, registrars, financial data control clerks, clerks and switchboard operators.	TRS	Teachers Retirement System.
Custodians	Custodians including building plant operators, lead custodians and substitute custodial positions.	Tax Limitation	Voter-approved limit on the amount of property taxes which can be assessed each year. This limit is based on factors including prior year assessment, inflation, population growth, new construction and operations/maintenance costs on new voter-approved facilities.
Drivers/Attendants	Bus drivers and bus attendants.	Teachers	Elementary, middle, high school, and special education teachers, including librarians, counselors, nurses, psychologists, therapists, and vocational education teachers.
FTE	Full-time equivalent (8-hour workday).	Technical	Technicians, computer operators, i.o.t.c. instructors, health attendants, custodial supervisors, braillists, interpreters and home/school coordinators.
Federal Impact Aid	In lieu of property taxes, Federal Impact Aid provides federal funds for students living on federal lands who attend public schools.	Teacher Assistants	Library aides, media aides, nurse aides, full-day kindergarten aides, special education aides, English language learner aides and career resource aides.
Fiscal Gap	The shortfall that exists when expenditures are greater than available revenues.		
Fiscal Year (FY)	The Anchorage School District's fiscal year is July 1–June 30.		
Fund Balance	The difference between fund assets and fund liabilities of governmental funds.		
Maintenance and Warehouse	Craft specialists, craft technician/supervisor, auditorium technician, equipment operators, supply specialists, maintenance helpers, maintenance mechanics, maintenance laborers, and truck drivers.		
Noon Duty Attendants	Two-hour to two-and-a-half hour positions for assistance during the lunch hour at elementary and middle schools.		

V. Summary, Historical, and Comparative Information

Districtwide Revenues and Expenditures

Anchorage School District
Fiscal Year 2008-2009

PROJECTED REVENUES AND EXPENDITURES SUMMARY

Fund	Revenues and Fund Balance				FY 2008-2009	FY 2008-2009
	Local		State	Federal	Revenue/Source	Expenditure
	Taxes	Other			Projections	Projections
General	\$ 178,556,242	\$ 11,238,500	\$ 377,945,964	\$ 13,175,000	\$ 580,915,706	\$ 580,915,706
Food Service		5,782,290	720,000	10,064,710	16,567,000	16,567,000
Debt Service	39,415,466	1,167,000	43,743,818		84,326,284	84,326,284
	217,971,708	18,187,790	422,409,782	23,239,710	681,808,990	681,808,990
Local, State and Federal Grants		778,720	6,428,000	48,503,280	55,710,000	55,710,000
TOTAL	\$ 217,971,708	\$ 18,966,510	\$ 428,837,782	\$ 71,742,990	\$ 737,518,990	\$ 737,518,990
Percentage of Revenue Sources to Total Revenue Projections	29.55%	2.57%	58.15%	9.73%	100.00%	

**Computation of Total Taxes
for Calendar Year 2008**

			<u>General Fund</u>	<u>Debt Service Fund</u>
Amount required to fund second half of Adopted FY 2007-2008 Budget: January 1, 2008/June 30, 2008	\$206,359,861 x 50% =		84,598,910	18,581,021
Amount required to fund first half of Adopted FY 2008-2009 Budget: July 1, 2008/December 31, 2008	\$217,971,708 x 50% =		<u>\$ 89,278,121</u>	<u>\$ 19,707,733</u>
TOTAL Taxes for Calendar Year 2008			<u>\$ 173,877,031</u>	<u>\$ 38,288,754</u>
Total Taxes for Calendar Year 2008				
1) Total Taxes 2008	\$ 212,165,785	=6.94 mills	<u>\$ 173,877,031</u>	<u>\$ 38,288,754</u>
Assessed Valuation	\$ 30,581,652,424		<u>\$ 30,581,652,424</u>	<u>\$ 30,581,652,424</u>
			<u>5.69 mills</u>	<u>1.25 mills</u>

- 1) The 2008 mill rate is based on a assessed valuation provided by the Municipality of Anchorage Office of Management and Budget. (April 2008)

Anchorage School District
Fiscal Year 2008-2009

PROJECTED REVENUES SUMMARY BY FUND
FISCAL YEARS 2006-2007 TO 2008-2009

<u>Fund</u>	<u>FY 2006-2007 Revised</u>	<u>FY 2007-2008 Revised 7/1/2007</u>	<u>FY 2007-2008 Revised 6/24/2008</u>	<u>FY 2008-2009 Projections</u>	<u>FY 2008-2009 Change over FY 2007-2008 Revised</u>	
					<u>Amount</u>	<u>Percent</u>
General	\$ 473,432,647	\$ 546,162,511	\$ 576,128,830	\$ 580,915,706	\$ 4,786,876	0.83%
Food Service	15,000,000	16,322,000	15,983,722	16,567,000	583,278	3.65%
Debt Service	77,310,215	80,435,739	79,985,739	84,326,284	4,340,545	5.43%
Local/State/ Federal Grants	49,000,000	55,735,000	55,628,086	55,710,000	81,914	0.15%
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	
TOTAL	\$ <u>614,742,862</u>	\$ <u>698,655,250</u>	\$ <u>727,726,377</u> (A), (B)	\$ <u>737,518,990</u> (B)	\$ <u>9,792,613</u>	1.35%
<u>Taxes</u>						
General	\$ 155,257,376	\$ 169,197,819	\$ 169,197,819	\$ 178,556,242	\$ 9,358,423	5.53%
Debt Service	<u>36,344,912</u>	<u>37,162,042</u>	<u>37,162,042</u>	<u>39,415,466</u>	<u>2,253,424</u>	6.06%
TOTAL	\$ <u>191,602,288</u>	\$ <u>206,359,861</u>	\$ <u>206,359,861</u>	\$ <u>217,971,708</u>	\$ <u>11,611,847</u>	5.63%

(A) The revised budget (6/24/2008) includes energy relief and State retirement system employer relief funds approved by the Legislature and Governor in April, 2008.

(B) FY 2007-2008 and FY 2008-2009 include estimated State funded incremental costs for certificated and classified retirement. The base student allocation of \$5,480, increase in the special education intensive factor from five to nine times and the amended recalibration of the pupil transportation funding recommended by Joint Legislative Education Task Force (JLETF) was used for FY 2008-2009.

Anchorage School District
REVENUE and FUND BALANCE SUMMARY BY FUND AND SOURCE

	FY 2006-2007 Audited Actual	FY 2006-2007 Revised	FY 2007-2008 Revised 7/1/2007	FY 2007-2008 6/24/2008	2008-2009 Projections	2008-2009 Inc/(Dec) over FY 2007-2008 Revised Budiet
General Fund						
Local Revenue/Fund Balance						
Local Taxes	\$ 155,257,376	\$ 155,257,376	\$ 169,197,819	\$ 169,197,819	\$ 178,556,242	\$ 9,358,423
Interest	3,812,259	1,500,000	2,235,000	2,235,000	3,800,000	1,565,000
Other Local	2,642,420	3,342,800	3,887,125	3,887,125	3,479,500	(407,625)
Fund Balance					3,959,000	3,959,000
	<u>161,712,055</u>	<u>160,100,176</u>	<u>175,319,944</u>	<u>175,319,944</u>	<u>189,794,742</u>	<u>14,474,798</u>
State Revenue						
Alaska Public School Funding Program	273,377,337	276,180,359	266,023,500	266,023,500	280,751,745	14,728,245
School Improvement Grant	3,945,302	3,993,800	7,890,604	7,890,604		(7,890,604)
Pupil Transportation	17,082,693	17,268,270	17,064,000	17,064,000	18,005,000	941,000
Fund Transfer to Debt Service	(167,000)	(167,000)	(167,000)	(167,000)	(167,000)	-
Fund Transfer to Internal Service	(200,000)					-
TRS/PERS Employer Relief			65,389,421	88,699,138	78,947,735	(9,751,403)
Energy Relief Funding				6,656,602		(6,656,602)
Supplemental State Funding	929,459	942,042	942,042	942,042	408,484	(533,558)
	<u>294,967,791</u>	<u>298,217,471</u>	<u>357,142,567</u>	<u>387,108,886</u>	<u>377,945,964</u>	<u>(9,162,922)</u>
Federal Revenue						
Federal Impact Aid	12,675,893	13,500,000	12,000,000	12,000,000	12,500,000	500,000
Medicaid Reimbursement	1,261,957	1,000,000	1,000,000	1,000,000		(1,000,000)
R.O.T.C.	626,276	615,000	700,000	700,000	675,000	(25,000)
	<u>14,564,126</u>	<u>15,115,000</u>	<u>13,700,000</u>	<u>13,700,000</u>	<u>13,175,000</u>	<u>(525,000)</u>
Total General Fund	471,243,972	473,432,647	546,162,511	576,128,830	580,915,706	4,786,876
Food Service Fund						
Sales	4,977,981	6,400,151	6,170,291	6,170,291	5,382,290	(788,001)
Fund Balance	674,461	193,160	193,160	193,160	400,000	206,840
PERS Employer Relief			822,000	483,722	720,000	236,278
Federal Reimbursement	9,246,111	8,406,689	9,136,549	9,136,549	10,064,710	928,161
	<u>14,898,553</u>	<u>15,000,000</u>	<u>16,322,000</u>	<u>15,983,722</u>	<u>16,567,000</u>	<u>583,278</u>
Total Food Service	14,898,553	15,000,000	16,322,000	15,983,722	16,567,000	583,278
Debt Service Fund						
Local Revenue/Fund Balance						
Local Taxes	36,344,912	36,344,912	37,162,042	37,162,042	39,415,466	2,253,424
Interest	26,450					
Fund Balance	657,270	2,000,000	2,611,919	2,161,919	1,000,000	(1,161,919)
Other Financing Sources	727,501					
Fund Transfer	167,000	167,000	167,000	167,000	167,000	-
	<u>37,923,133</u>	<u>38,511,912</u>	<u>39,940,961</u>	<u>39,490,961</u>	<u>40,582,466</u>	<u>1,091,505</u>
State Sources						
Debt Service	36,980,380	38,798,303	40,494,778	40,494,778	43,743,818	3,249,040
	<u>36,980,380</u>	<u>38,798,303</u>	<u>40,494,778</u>	<u>40,494,778</u>	<u>43,743,818</u>	<u>3,249,040</u>
Total Debt Service	74,903,513	77,310,215	80,435,739	79,985,739	84,326,284	4,340,545
Local/State/Federal Grants						
Local Grants	824,288	645,047	551,700	551,700	778,720	227,020
State Grants	2,065,873	1,097,434	1,987,300	3,581,700	1,518,000	(2,063,700)
Federal Grants	36,314,601	47,257,519	47,461,000	47,461,000	48,503,280	1,042,280
TRS/PERS Employer Relief			5,735,000	4,033,686	4,910,000	876,314
	<u>39,204,762</u>	<u>49,000,000</u>	<u>55,735,000</u>	<u>55,628,086</u>	<u>55,710,000</u>	<u>81,914</u>
Total Local/State/Federal Grants	39,204,762	49,000,000	55,735,000	55,628,086	55,710,000	81,914
Total Revenues	\$ 600,250,800	\$ 614,742,862	\$ 698,655,250	\$ 727,726,377	\$ 737,518,990	\$ 9,792,613
Total Expenditures	\$ 590,847,302	\$ 614,742,862	\$ 698,655,250	\$ 727,726,377	\$ 737,518,990	\$ 9,792,613
Total Taxes – Fiscal Year	\$ 191,602,288	\$ 191,602,288	\$ 206,359,861	\$ 206,359,861	\$ 217,971,708	\$ 11,611,847

FY 2007-2008 and FY 2008-2009 include estimated State retirement system employer relief funding for certificated (31.61%) and classified (13.21%) retirement.

The base student allocation of \$5,480, increase in the special education intensive factor from five to nine times and the amended recalibration of the pupil transportation funding recommended by Joint Legislative Education Task Force (JLETF) was used for FY 2008-2009.

**Anchorage School District
Fiscal Year 2008-2009**

FINANCIAL BUDGETS and PROJECTIONS ON A BUDGETARY BASIS

AUDITED ACTUAL FY 2006-2007, REVISED FY 2006-2007 AND FY 2007-2008, PROJECTIONS FOR FY 2008-2009 THROUGH FY 2010-2011

	FY 2006-2007 Audited Actual	FY 2006-2007 Revised	FY 2007-2008 Revised 7/01/2007	FY 2007-2008 Revised 6/24/2008	FY 2008-2009 Projections	FY 2009-2010 Projections	FY 2010-2011 Projections
REVENUES							
Local Taxes	\$ 155,257,376	\$ 155,257,376	\$ 169,197,819	\$ 169,197,819	\$ 178,556,242	\$ 187,278,500	\$ 195,951,000
Local	6,454,679	4,842,800	6,122,125	6,122,125	7,279,500	6,162,000	6,602,500
Fund Balance					3,959,000		
State	294,967,791	298,217,471	357,142,567	387,108,886	377,945,964 (B)	387,440,384 (B)	396,121,484 (B)
Federal	14,564,126	15,115,000	13,700,000	13,700,000	13,175,000	13,325,000	13,525,000
Total General Fund	471,243,972	473,432,647	546,162,511	576,128,830	580,915,706	594,205,884	612,199,984
Food Service Fund	14,898,553	15,000,000	16,322,000	15,983,722	16,567,000	17,065,000	17,577,000
Debt Service Fund	74,903,513	77,310,215	80,435,739	79,985,739	84,326,284	85,489,000	85,454,592
Local, State and Federal Grants	39,301,065	49,000,000	55,735,000	55,628,086	55,710,000	56,500,000	57,000,000
TOTAL REVENUES	\$ 600,347,103	\$ 614,742,862	\$ 698,655,250	\$ 727,726,377 (A)	\$ 737,518,990	\$ 753,259,884	\$ 772,231,576
EXPENDITURES							
General Fund	\$ 461,744,171	\$ 473,432,647	\$ 546,162,511	\$ 576,128,830	\$ 580,915,706	\$ 614,400,000	\$ 639,600,000
Food Service Fund	14,898,553	15,000,000	16,322,000	15,983,722	16,567,000	17,065,000	17,577,000
Debt Service Fund	74,903,513	77,310,215	80,435,739	79,985,739	84,326,284 (C)	85,489,000 (C)	85,454,592 (C)
Local, State and Federal Projects	39,301,065	49,000,000	55,735,000	55,628,086	55,710,000	56,500,000	57,000,000
TOTAL EXPENDITURES	\$ 590,847,302	\$ 614,742,862	\$ 698,655,250	\$ 727,726,377	\$ 737,518,990 (D)	\$ 773,454,000 (D)	\$ 799,631,592 (D)
FISCAL GAP - Favorable/(Unfavorable)	\$ 9,499,801	\$ -	\$ -	\$ -	\$ -	\$ (20,194,116)	\$ (27,400,016)
COST PER STUDENT	\$ 12,041	\$ 12,450	\$ 14,303	\$ 14,898	\$ 15,383	\$ 16,279	\$ 17,010
TAXES							
General Fund	\$ 155,257,376	\$ 155,257,376	\$ 169,197,819	\$ 169,197,819	\$ 178,556,242	\$ 187,278,500	\$ 195,951,000
Debt Service Fund	36,344,912	36,344,912	37,162,042	37,162,042	39,190,341	39,177,123	40,067,967
TAX LIMITATION (E)	\$ 191,602,288	\$ 191,602,288	\$ 206,359,861	\$ 206,359,861	\$ 217,746,583	\$ 226,455,623	\$ 236,018,967
CALENDAR YEAR TAX CONTRIBUTION	\$ 184,379,645	\$ 184,379,645	\$ 199,179,770	\$ 199,179,770	\$ 212,053,222	\$ 222,101,103	\$ 231,237,295
FY TAXES PER STUDENT	\$ 3,905	\$ 3,880	\$ 4,225	\$ 4,225	\$ 4,542	\$ 4,766	\$ 5,021
COST PER STUDENT							
General Fund	\$ 9,409	\$ 9,587	\$ 11,181	\$ 11,794	\$ 12,116	\$ 12,931	\$ 13,606
Food Service Fund	304	304	334	327	346	359	374
Debt Service Fund	1,527	1,565	1,647	1,637	1,759	1,798	1,818
Local, State and Federal Grants	801	992	1,141	1,139	1,162	1,189	1,212
TOTAL STUDENT COST	\$ 12,041	\$ 12,448	\$ 14,303	\$ 14,897	\$ 15,383	\$ 16,277	\$ 17,010
TOTAL NUMBER OF STUDENTS (F)	49,068	49,378	48,848	48,848	47,944	47,513	47,010
STUDENTS - (FTE) (F)	48,816	49,116	48,580	48,580	47,650	47,222	46,722

(A) The revised budget (6/24/2008) includes energy relief and State retirement system employer relief funds approved by the Legislature and Governor in April, 2008.

(B) The Joint Legislative Education Task Force (JLETF) three year education funding recommendations were used in these projections. For FY 2008-2009 the base student allocation of \$5,480, special education intensive factor from five (used in FY 2007-2008) to nine times and the amended recalibrated formula for pupil transportation was used. For FY 2009-2010 the BSA increased to \$5,580, intensive factor 11 times, and the transportation formula used a CPI @ 2.5%. For FY 2010-2011 the BSA increased to \$5,680, intensive factor 13 times, and 2.5% CPI was used in the transportation formula. Includes estimated State retirement system employer relief funding for certificated (31.61%) and classified (13.21%) retirement.

(C) Currently there is \$67.3 M of previously authorized unsold bonds. Of the \$67.3 M the projections for FY 2008-2009 include a proposed \$24.25 M bond sale related to Propositions 2 and 3 approved by the qualified voters of the Municipality of Anchorage in April 2008. The projections for FY 2009-2010 and FY 2010-2011 do not include any future bond sales for any bond propositions that may be approved by the voters in future years or a potential sale of the remaining \$39.34 M previously authorized unsold bonds.

(D) Includes compensation adjustments for settled labor contracts for AEA, APA, ACE, TOTEM, LOCAL 71, Bus and Attendants, and Food Service through FY 2009-2010; and consideration for Exempt for FY 2008-2009 and forward. FY 2010-2011 includes compensation consideration for all settled and unsettled contracts.

(E) Approved taxes for FY 2006-2007 and FY 2007-2008 and projected for FY 2008-2009. A CPI of 2.2% and 5-year average population of 1.2% were used in the calculations for FY 2008-2009; CPI of 2.5% and 5-year population of 1.28% were used for FY 2009-2010 and FY 2010-2011.

(F) Actual enrollment September 30th FY 2006-2007; budgeted FY 2007-2008 and projected as of July 1, 2008 for FY 2008-2009 through FY 2010-2011.

General Fund Revenues

Anchorage School District
Fiscal Year 2008-2009

SUMMARY OF GENERAL FUND REVENUES

	FY 2006-2007		FY 2006-2007		FY 2007-2008		FY 2007-2008		FY 2008-2009	
	Audited	Percent	Revised	Percent	Revised	Percent	Revised	Percent	Projections	Percent
	Actual				7/1/2007		6/24/2008			
Local Sources										
Local Property Taxes	\$ 155,257,376	32.95%	\$ 155,257,376	32.79%	\$ 169,197,819	30.98%	\$ 169,197,819	29.37%	\$ 178,556,242	30.74%
Other Local	6,454,679	1.37%	4,842,800	1.02%	6,122,125	1.12%	6,122,125	1.06%	7,279,500	1.25%
Fund Balance									3,959,000	0.68%
State Sources (A)	295,334,791	62.67%	298,584,471	63.08%	357,309,567	65.42%	387,275,886	67.22%	378,112,964	65.09%
Fund Transfer to Debt Service (B)	(167,000)	(0.04%)	(167,000)	(0.04%)	(167,000)	(0.03%)	(167,000)	(0.03%)	(167,000)	(0.03%)
Fund Transfer to Internal Service (C)	(200,000)	(0.04%)	(200,000)	(0.04%)						
Federal Sources	<u>14,564,126</u>	<u>3.09%</u>	<u>15,115,000</u>	<u>3.19%</u>	<u>13,700,000</u>	<u>2.51%</u>	<u>13,700,000</u>	<u>2.38%</u>	<u>13,175,000</u>	<u>2.27%</u>
TOTAL	<u>\$ 471,243,972</u>	<u>100.00%</u>	<u>\$ 473,432,647</u>	<u>100.00%</u>	<u>\$ 546,162,511</u>	<u>100.00%</u>	<u>\$ 576,128,830</u>	<u>100.00%</u>	<u>\$ 580,915,706</u>	<u>100.00%</u>

(A) FY 2007-2008 includes energy relief and State retirement system employer relief funds approved by the Legislature and Governor in April, 2008. FY 2008-2009 includes projected State retirement system employer relief funding.

(B) A fund transfer to the Debt Service Fund from Pupil Transportation revenues was made to meet the obligation of paying for 20 buses funded by the April 2002 and April 2003 bonds.

(C) A fund transfer to the Internal Service Fund from the General Fund was made to supplement the needs for equipment replacement.

Anchorage School District
Fiscal Year 2008-2009

SCHEDULE OF GENERAL FUND REVENUES FROM LOCAL SOURCES/FUND BALANCE

Local Sources	FY 2006-2007 Audited Actual	FY 2006-2007 Revised	FY 2007-2008 Revised	FY 2008-2009 Projections
Municipality of Anchorage Appropriation of Taxes	\$ 155,257,376	\$ 155,257,376	\$ 169,197,819	\$ 178,556,242
Other Local				
Career Center Instructional Projects	66,195	81,200	81,000	76,000
Facilities Rentals (A)	568,108	548,000	652,000	629,000
Nonresident Tuition	5,316	1,000	1,000	2,500
Credit Recovery Fees (B)	39,288	25,000	10,000	10,000
Summer School - Elementary (C)	23,295	32,000	33,000	26,500
Summer School -Special Education (C)		1,500	1,500	
Summer School - Middle Level (C)	13,895	36,000	43,000	40,000
Summer School - Secondary (D)	252,468	185,000	220,000	265,000
Musical Instrument Usage Fee (E)	20,628	26,600	26,600	25,000
Middle School Activity Fees (F)	221,625	205,000	225,000	232,000
High School Activity Fees (G)	608,109	640,000	1,042,525	750,000
High School Parking Fees (H)	199,220	225,000	215,000	197,000
Other Fees (Training Fees, Documents) (I)	72,176	81,500	81,500	81,500
Property Sales, Insurance Proceeds, and Miscellaneous	189,629	355,000	355,000	245,000
Interest Earnings	3,812,259	1,500,000	2,235,000	3,800,000
E-rate (J)	362,468	900,000	900,000	900,000
Fund Balance				3,959,000
	<u>6,454,679</u>	<u>4,842,800</u>	<u>6,122,125</u>	<u>11,238,500</u>
TOTAL	\$ 161,712,055	\$ 160,100,176	\$ 175,319,944	\$ 189,794,742

- (A) Facilities Rentals-projections reflect more usage, increased users and the opening of Begich Middle School starting in FY 2007-2008.
- (B) Credit Recovery Course Fee - \$75/course.
- (C) Summer School - \$85 in FY 2008-2009; \$85 in FY 2007-2008; \$80 in FY 2006-2007.
- (D) Summer School - \$90 in FY 2008-2009; \$90 in FY 2007-2008; \$85 in FY 2006-2007.
- (E) Musical Instrument Usage Fee - \$40 in FY 2008-2009; \$40 in FY 2007-2008; \$40 in FY 2006-2007.
- (F) Middle School Activity Fees - \$80 in FY 2008-2009, Family Cap \$330; \$80 in FY 2007-2008, Family Cap of \$330; \$75 in FY 2006-2007.
- (G) H. S. Act. Fees - \$160 in FY 2008-2009, Fam Cap \$330; \$160 in FY 2007-2008, Fam Cap \$330; \$130 in FY 2006-2007, Fam Cap of \$325 (Middle & High combined).
- (H) High School Parking Fees - \$50/semester .
- (I) Training Fees - \$25 per course with continuation for FY 2008-2009.
- (J) E-rate established by Congress to provide funding to K-12 schools for telecommunications, Internet access and internal connections (Network Infrastructure).

Anchorage School District
Fiscal Year 2008-2009

COMPUTATION OF MUNICIPAL TAX LIMITATION

Taxes Projected—Anchorage School District FY 2007-2008		\$ 206,359,861
Less: Prior Year Taxes Required for Debt Service		<u>37,162,042</u>
Net Taxes Approved for General Fund		169,197,819
Adjustment Factors		
Population 5 year Average	1.20 %	
CPI—Anchorage Urban	<u>2.20</u>	
	3.40 %	<u>5,752,726</u>
Basic Tax Limitation		174,950,545
<u>Plus Exclusions:</u> Taxes for Operations and Maintenance on New Voter Approved Facilities (1)		0
Taxes Requested on New Construction/Property Improvements (2)		<u>3,605,697</u>
Tax Limitation—General Fund		178,556,242
Taxes Requested for Debt Service		<u>39,415,466</u>
TAX LIMITATION FY 2008-2009		217,971,708
General Fund	178,556,242	
Debt Service Fund	<u>39,415,466</u>	
TAXES PROJECTED IN FINANCIAL PLAN—FY 2008-2009		<u>217,971,708</u>
AMOUNT (OVER) LESS THAN TAX LIMITATION (3)		<u><u>\$ 0</u></u>

- Note:
- (1) The taxes approved for debt service are for sold bonds approved by the qualified voters.
 - (2) Taxes on new construction or property improvements, excluded from the limitation the first year, are computed as follows: 6.79 mills x \$531,030,464 (2007 new construction/property improvement value verified by the Municipality of Anchorage's Office of Management and Budget, April 2008) = \$3,605,697.
 - (3) The Anchorage Assembly may approve more or less taxes than this within the combined total of the tax limitations for the Municipality of Anchorage and the Anchorage School District.

Anchorage School District
Fiscal Year 2008-2009

SCHEDULE OF GENERAL FUND REVENUES FROM STATE SOURCES

State Sources		FY 2006-2007 Audited Actual	FY 2006-2007 Revised	FY 2007-2008 Revised 7/1/2007	FY 2007-2008 Revised 6/24/2008	FY 2008-2009 Projections
Alaska Public School Funding Program (A)		\$ 273,377,337	\$ 276,180,359	\$ 266,023,500	\$ 266,023,500	\$ 280,751,745
School Improvement Grant - One Time Revenues (B)		3,945,302	3,993,800	7,890,604	7,890,604	
Pupil Transportation (C)		17,082,693	17,268,270	17,064,000	17,064,000	18,005,000
Transfer to Debt Service Fund		(167,000)	(167,000)	(167,000)	(167,000)	(167,000)
Transfer to Internal Service Fund (D)		(200,000)				
<u>Supplemental State Funding and Grants:</u>						
On-Base Schools (E)		408,484	408,484	408,484	408,484	408,484
McLaughlin Youth Detention Grant (F)		385,897	388,558	388,558	388,558	
Providence Heights Grant (F)		135,078	145,000	145,000	145,000	
Retirement System Employer Relief - TRS (G)				57,889,421	81,590,074	69,137,387
Retirement System Employer Relief - PERS (G)				7,500,000	7,109,064	9,810,348
Energy Relief Funding (H)					6,656,602	
TOTAL		<u>\$ 294,967,791</u>	<u>\$ 298,217,471</u>	<u>\$ 357,142,567</u>	<u>\$ 387,108,886 (H)</u>	<u>\$ 377,945,964</u>

Notes:

(A) Alaska Public School Funding Program - FY 2008-2009

Basic Need Equals 69,830.28 Adjusted ADM x \$5,480 Student Allocation and 9 times for Level III	\$ 382,669,932
Minus 4 Mills x Foundation Defined Anchorage Assessed Valuation of \$24.371 billion	(97,482,455)
Minus Deductible Portion of Federal Impact Aid	(5,553,016)
Add \$16/ adjusted ADM for Quality Schools	1,117,284
Total Alaska Public School Funding Program Aid	<u>\$ 280,751,745</u>

- (B) School Improvement Grant (House Bill 13) - Originally approved as one time revenues by the Legislature and Governor, May 2006. No projected amount for FY 2008-2009 based on summer 2007 Legislative discussions. The FY 2007-2008 amount is two times the FY 2006-2007 actual revenue received based on actual ADM enrollment, as approved by the Governor and Legislature, May 2007.
- (C) Pupil Transportation - Using the amended JLETF recommendation, the reimbursement is estimated based on FY 2006-2007 actual expenditures/number of FY 2006-2007 actual ADM less Correspondence Programs times the estimated ADM less Correspondence Programs for FY 2008-2009. The \$167,000 transfer to the Debt Service Fund is authorized 2002 and 2003 bond propositions approving the purchase of 20 buses as presented through FY 2008-2009.
- (D) Transfer to the Equipment Replacement Fund to bring the fund into balance with the June 30, 2007 book value of the District's assets with the General Fund.
- (E) State of Alaska supplemental grant to partially fund this program.
- (F) State of Alaska supplemental grant funding transferred to the Local/State/Federal Grants Program.
- (G) Supplemental State funding for the Certificated and Classified Retirement Systems rate increases.
- (H) Energy relief funding approved by the State Legislature and Governor in April, 2008.

Anchorage School District
Fiscal Year 2008-2009

SCHEDULE OF GENERAL FUND REVENUES FROM FEDERAL SOURCES

<u>Federal Sources</u>	FY 2006-2007 <u>Audited Actual</u>	FY 2006-2007 <u>Revised</u>	FY 2007-2008 <u>Revised</u>	FY 2008-2009 <u>Projections</u>
Federal Impact Aid (A)	\$ 12,675,893	\$ 13,500,000	\$ 12,000,000	\$ 12,500,000
Medicaid (B)	1,261,957	1,000,000	1,000,000	
R.O.T.C. (C)	<u>626,276</u>	<u>615,000</u>	<u>700,000</u>	<u>675,000</u>
TOTAL	\$ <u>14,564,126</u>	\$ <u>15,115,000</u>	\$ <u>13,700,000</u>	\$ <u>13,175,000</u>

(A) Federal Impact Aid revenue is received for students living on military land and for other federally-connected students.

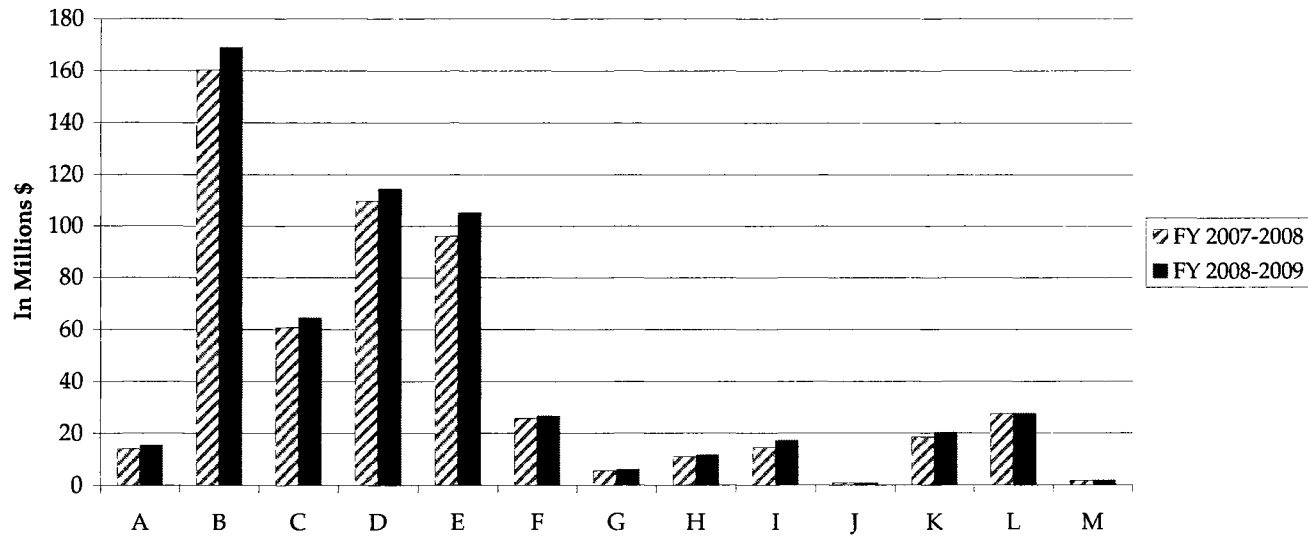
(B) The Department of Health and Human Services (Centers for Medicare and Medicaid Services) recently ruled to eliminate the Medicaid reimbursement for school-based administrative costs effective July 1, 2008.

(C) Revenues for FY 2008-2009 were adjusted to reflect actual prior year receipt of revenues.

General Fund Expenditures

Anchorage School District
Fiscal Year 2008-2009

GENERAL FUND EXPENDITURES BY FUNCTIONAL AREA



FY 2007-2008 Revised *

A General Administration	\$ 14,069,609	2.58 %
B Elementary Schools	160,355,552	29.36
C Middle Schools	60,750,025	11.12
D High Schools	109,732,357	20.09
E Special Education Services	96,064,126	17.59
F Instructional Support	25,603,237	4.69
G Gifted	5,588,868	1.02
H English Language Learner Program	11,015,820	2.02
I Charter Schools	14,576,059	2.67
J Rentals	847,693	0.16
K Pupil Transportation Services	18,478,974	3.37
L Operations & Maintenance of Facilities	27,353,663	5.01
M Districtwide Non-Departmental Services	1,726,528	0.32
	<u>\$ 546,162,511</u>	<u>100.00 %</u>

FY 2008-2009 Projections

A General Administration	\$ 15,391,749	2.65 %
B Elementary Schools	169,006,164	29.09
C Middle Schools	64,603,215	11.12
D High Schools	114,521,328	19.71
E Special Education Services	105,191,164	18.11
F Instructional Support	26,630,824	4.58
G Gifted	6,051,212	1.04
H English Language Learner Program	11,728,487	2.02
I Charter Schools	17,204,558	2.96
J Rentals	876,897	0.15
K Pupil Transportation Services	20,189,524	3.49
L Operations & Maintenance of Facilities	27,645,843	4.76
M Districtwide Non-Departmental Services	1,874,741	0.32
	<u>\$ 580,915,706</u>	<u>100.00 %</u>

* as of 7/01/2007

Anchorage School District
Fiscal Year 2008-2009

GENERAL FUND EXPENDITURES BY
FUNCTIONAL AREA

Org. No.	Description	FY 2007-2008 Revised*	% Of Total	FY 2008-2009 Projections	% Of Total
<u>GENERAL ADMINISTRATION</u>					
1001	School Board	\$ 515,421		\$ 546,341	
1002	Superintendent	1,353,969		1,826,101	
1004	Chief Financial Officer	359,652		390,247	
1006	Assistant Superintendent, Instruction	339,829		362,245	
1007	Assistant Superintendent, Support Services	243,637		264,215	
1010	Budgeting	540,928		571,601	
1011	Accounting	2,059,046		2,235,652	
1012	Purchasing	1,504,666		1,525,713	
1013	Risk Management	535,107		559,360	
1016	Human Resources	3,612,905		3,758,912	
1019	Demographic / GIS Services	172,477		182,967	
1050	Communications	931,207		1,171,631	
1065	Warehouse	1,900,765		1,996,764	
	TOTAL GENERAL ADMINISTRATION	14,069,609	2.58%	15,391,749	2.65%
<u>ELEMENTARY SCHOOLS</u>					
1031	Elementary Education	1,228,795		1,690,057	
1100-1499	Elementary School Expenditures	159,126,757		167,316,107	
	TOTAL ELEMENTARY SCHOOLS	160,355,552	29.36%	169,006,164	29.09%
<u>MIDDLE SCHOOLS</u>					
1032	Middle School Education	634,289		799,574	
1034	Student Activities - Middle School	299,113		301,922	
1450, 1700-1799	Middle School Expenditures	59,816,623		63,501,719	
	TOTAL MIDDLE SCHOOLS	60,750,025	11.12%	64,603,215	11.12%
<u>HIGH SCHOOLS</u>					
1030	High School Education	538,950		563,964	
1033	Student Activities - High School	1,393,665		1,079,860	
1800-1899	High School Expenditures	107,799,742		112,877,504	
	TOTAL HIGH SCHOOLS	109,732,357	20.09%	114,521,328	19.71%

*as of 7/01/2007

Org. No.	Description	FY 2007-2008 Revised*	% Of Total	FY 2008-2009 Projections	% Of Total
<u>SPECIAL EDUCATION SERVICES</u>					
1601	Special Education	554,325		660,673	
1603	Deaf	2,761,336		2,863,493	
1604	Blind/Visually Impaired	743,109		788,797	
1625	Whaley School	4,709,652		5,140,696	
1630	Providence Heights	166,396			
1638	Speech-Language	8,348,396		9,224,225	
1653	Psychology	4,786,444		5,248,566	
1655	OT/PT Program	3,756,530		3,956,488	
1658	Special Education - Middle School	9,187,576		9,737,974	
1660	Special Education - Elementary	32,818,793		36,535,596	
1663	Mt. Iliamna School	2,241,155		2,998,863	
1665	Special Education - High School	13,618,408		14,738,536	
1666	Special Education - Outreach	231,501		281,816	
1667	Alternative Career Education	2,390,139		2,437,268	
1670	Special Schools Program	1,868,091		2,091,447	
1673	Health Services	6,971,505		7,506,807	
1678	Special Ed Summer School	855,121		843,110	
1679	Unallocated Special Education Resources	55,649		136,809	
	TOTAL SPECIAL EDUCATION SERVICES	96,064,126	17.59%	105,191,164	18.11%
<u>INSTRUCTIONAL SUPPORT</u>					
1035	Educational Technology	1,972,127		2,233,890	
1036	Curriculum & Instructional Services	4,813,973		4,167,413	
1037	Training and Professional Development	1,232,357		1,348,650	
1038	Assessment and Evaluation	1,024,729		1,118,449	
1039	Technology / M. I. S.	9,020,209		9,863,327	
1043	Music - Districtwide	3,874,534		4,134,709	
1045	Art - Districtwide				
1047	District Accountability	141,842		163,271	
1048	Grant Writer Services	314,372		334,602	
1049	Publication Services	1,052,875		1,091,862	
1051	Library Resources	577,400		681,235	
1052	Audio-Visual Services	1,400,491		1,327,420	
1067	Community Resources	178,328		165,996	
	TOTAL INSTRUCTIONAL SUPPORT	25,603,237	4.69%	26,630,824	4.58%
<u>GIFTED</u>					
1612	Gifted	5,588,868	1.02%	6,051,212	1.04%
	TOTAL GIFTED	5,588,868		6,051,212	
<u>ENGLISH LANGUAGE LEARNER PROGRAM</u>					
1680	English Language Learner Program	11,015,820		11,728,487	
	TOTAL ENGLISH LANGUAGE LEARNER PROGRAM	11,015,820	2.02%	11,728,487	2.02%

*as of 7/01/2007

Org. No.	Description	FY 2007-2008 Revised*	% Of Total	FY 2008-2009 Projections	% Of Total
<u>CHARTER SCHOOLS</u>					
1501	Charter School Administration	59,888		57,659	
1506	Alaska Native Charter School			1,729,232	
1510	Aquarian Charter School	3,097,948		2,738,162	
1530	Eagle Academy Charter School	1,649,754		1,523,325	
1540	Family Partnership Charter School	2,259,340		2,042,117	
1545	Frontier Charter School	1,642,422		1,393,893	
1550	Highland Tech High Charter School	2,421,678		2,017,490	
1560	Rilke Schule German School of Arts and Science	1,771,787		2,051,808	
1595	Winterberry Charter School	1,673,242		1,626,278	
1599	Unallocated Charter Schools			2,024,594	
	TOTAL CHARTER SCHOOLS	14,576,059	2.67%	17,204,558	2.96%
<u>RENTALS</u>					
1066	Rentals	847,693		876,897	
	TOTAL RENTALS SERVICES	847,693	0.16%	876,897	0.15%
<u>PUPIL TRANSPORTATION SERVICES</u>					
1075	Crossing Guards	88,654		88,972	
1080	Pupil Transportation - Administration	935,086		967,294	
1081	Bus Operations	16,193,347		17,849,945	
1082	Garage & Bus Maintenance	1,261,887		1,283,313	
	TOTAL PUPIL TRANSPORTATION SERVICES	18,478,974	3.37%	20,189,524	3.49%
<u>OPERATIONS & MAINTENANCE OF FACILITIES</u>					
1061	Custodial Services	3,269,182		3,376,429	
1062	Security/Emergency Preparedness	287,661		271,166	
1063	Maintenance	19,195,780		20,238,537	
1064	Maintenance Projects	3,363,550		2,483,550	
1084	Facilities Maintenance - Vehicle Maintenance	1,237,490		1,276,161	
	TOTAL OPERATIONS & MAINTENANCE OF FACILITIES	27,353,663	5.01%	27,645,843	4.76%
<u>DISTRICTWIDE NON-DEPARTMENTAL</u>					
1097	Association Benefits	309,950		338,141	
1098	Sick Leave Bank	282,643		282,526	
1099	Non Departmental	1,133,935		1,254,074	
	TOTAL DISTRICTWIDE NON-DEPARTMENTAL SERVICES	1,726,528	0.32%	1,874,741	0.32%
	TOTAL GENERAL FUND	\$ 546,162,511	100.00%	\$ 580,915,706	100.00%

*as of 7/01/2007

Anchorage School District
Fiscal Year 2008-2009

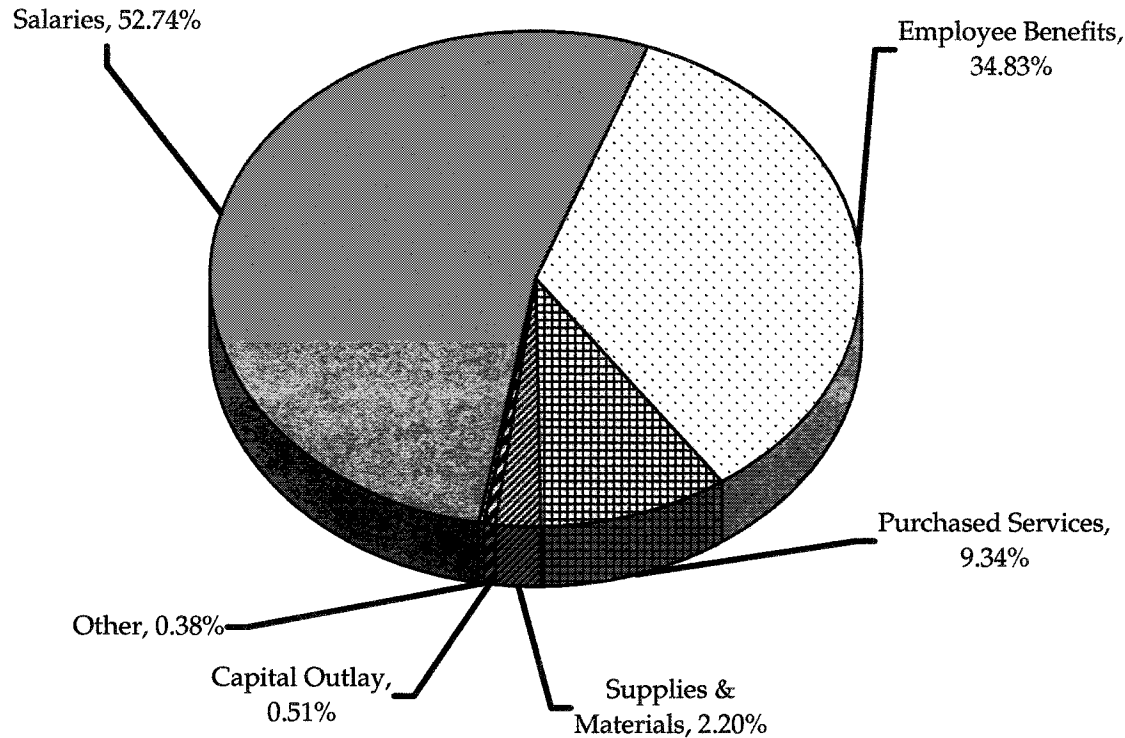
SUMMARY OF BUDGETED GENERAL FUND EXPENDITURES BY OBJECT

Code	Object of Expenditure	FY 2006-2007		FY 2007-2008 Revised		FY 2007-2008 Revised		FY 2008-2009	
		Revised	Percent	as of 7/01/2007	Percent	as of 6/24/2008	Percent	Projections	Percent
1000	Salaries	\$ 278,913,856	58.91%	\$ 289,723,410	53.04%	\$ 292,383,808	50.76%	\$ 306,330,262	52.74%
2000	Employee Benefits	130,574,049	27.58%	182,942,741	33.50%	203,498,162	35.32%	202,342,694	34.83%
3000	Purchased Services	44,399,568	9.38%	52,318,678	9.58%	59,069,178	10.25%	54,267,497	9.34%
4000	Supplies & Materials	12,596,747	2.66%	14,633,871	2.68%	14,633,871	2.54%	12,786,575	2.20%
5000	Capital Outlay	4,502,560	0.95%	3,636,123	0.67%	3,636,123	0.63%	2,982,537	0.51%
6000	Other	2,445,867	0.52%	2,907,688	0.53%	2,907,688	0.50%	2,206,141	0.38%
	TOTAL	\$ 473,432,647	100.00%	\$ 546,162,511	100.00%	\$ 576,128,830	100.00%	\$ 580,915,706	100.00%

		FY 2006-2007	
		Audited Actual	Percent
1000	Salaries	\$ 272,103,913	58.93%
2000	Employee Benefits	126,986,015	27.50%
3000	Purchased Services	43,400,745	9.40%
4000	Supplies & Materials	12,420,576	2.69%
5000	Capital Outlay	4,083,856	0.88%
6000	Other	2,749,066	0.60%
	TOTAL	\$ 461,744,171	100.00%

Anchorage School District
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GENERAL FUND EXPENDITURE ANALYSIS BY OBJECT



Summary of General Fund Expenditures by Object

Salaries	\$ 306,330,262	52.74%
Employee Benefits	202,342,694	34.83%
Purchased Services	54,267,497	9.34%
Supplies & Materials	12,786,575	2.20%
Capital Outlay	2,982,537	0.51%
Other	<u>2,206,141</u>	<u>0.38%</u>
	<u>\$ 580,915,706</u>	<u>100.00%</u>

For detailed information refer to pages V-16 to V-18.

Anchorage School District
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GENERAL FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	FY 2006-2007 Audited Actual	FY 2006-2007 Revised	FY 2007-2008 Revised 7/01/2007	FY 2007-2008 Revised 6/24/2008	FY 2008-2009 Projections	
1000	Pending Negot.- Salaries / Wages	\$	\$	3,953,505	\$	\$	525,000
1011	School Board Fees	146,313	146,313	164,522	164,522		162,984
1100	Superintendent	141,101	141,100	141,100	141,100		156,500
1110	Asst. Superintendent Certificated	104,640	104,640	107,780	107,780		116,593
1111	Asst. Superintendent Classified	104,640	104,640	107,780	107,780		116,593
1170	Program Directors Certificated	1,170,724	1,170,725	1,295,440	1,295,440		1,328,720
1171	Program Directors Classified	1,666,832	1,666,832	1,726,413	1,726,413		2,056,027
1180	Other Professionals Certificated	802,794	791,942	859,739	859,739		860,891
1181	Other Professionals Classified	5,792,726	6,009,641	7,421,901	7,421,901		7,868,290
1191	Technical Classified	4,264,590	4,470,009	4,549,187	4,549,187		5,749,324
1201	Clerical-Classified	11,482,667	11,743,759	12,048,450	12,048,450		12,441,596
1211	Extra Help Classified	1,949,808	1,846,716	1,652,190	1,652,190		1,923,467
1220	Extra Help Certificated	345,458	367,059	303,950	303,950		220,400
1231	Teacher Assistants	16,229,126	15,903,386	16,967,043	16,967,043		18,570,855
1240	Nurses	3,966,854	4,266,723	4,767,195	4,767,195		5,004,133
1250	Coordinators - Certificated	13,667	52,271				
1260	Sr. Curric. Specialists Certificated	577,892	577,666	651,300	651,300		681,893
1261	Sr. Curric. Specialists Classified	85,068	84,914	86,611	86,611		88,344
1271	Sick Leave Bank Classified	181,568	263,900	260,000	260,000		260,000
1280	Librarians	4,351,576	4,302,036	4,439,775	4,439,775		4,652,525
1290	Masters Degree Bonus	741,159	793,064				
1300	Principals	11,610,708	11,752,430	12,565,565	12,565,565		13,473,399
1310	Elementary Teachers	65,826,408	66,913,393	71,233,679	72,930,514		75,778,051
1320	Secondary Teachers	50,209,824	50,510,115	54,256,165	55,219,728		55,251,576
1330	Added Duty Increment Certificated	4,055,328	4,335,859	3,836,566	3,836,566		4,557,238
1331	Added Duty Increment Classified	339,420	393,388	354,719	354,719		329,153
1340	Dept. Chairperson	778,682	805,511	814,246	814,246		835,250
1350	Added Days Certificated	2,236,098	2,705,223	3,173,055	3,173,055		3,171,873
1351	Added Days Classified	118,768	117,120	27,536	27,536		67,512
1360	Special Service Teachers	34,763,126	36,131,817	38,889,842	38,889,842		41,480,773
1370	Substitute Teachers Certificated	194,952	97,705	96,456	96,456		140,080
1371	Substitute Teachers Classified	6,644,445	5,647,381	6,106,735	6,106,735		6,354,790
1380	Personal Leave Certificated	829,919	1,016,709	1,086,239	1,086,239		1,177,523
1381	Personal Leave Classified	1,753,549	2,066,922	2,133,234	2,133,234		2,162,996
1390	Voc. - Ed. Teachers	4,924,802	5,298,926	5,541,320	5,541,320		5,605,850
1400	Counselors	5,674,349	5,333,338	5,934,720	5,934,720		6,374,820
1410	Recruitment Incentive	160,000	163,000				80,000
1420	Bonus Certificated	1,068,353	1,067,202				
1501	Return to Work	2,747	3,000	3,000	3,000		3,000
1621	Bus Drivers	1,753,731	1,712,166	1,865,548	1,865,548		1,931,113
1631	Bus Attendants	478,525	470,990	502,771	502,771		519,003
1641	Drivers - Extra Help	423,357	215,000	215,000	215,000		375,000
1681	Cust. Security Spvrs.	536,291	536,250	516,931	516,931		540,391
1701	Custodians	10,495,166	10,302,524	10,414,422	10,414,422		10,664,034
1741	Custodians - Extra Help	335,130	372,363	392,800	392,800		390,000
1801	Maintenance	9,604,459	10,053,511	10,305,484	10,305,484		10,429,418
1841	Maintenance - Extra Help	206,283	277,000	258,000	258,000		258,000
1851	Home School Coordinators	2,200,469	2,434,505	2,225,610	2,225,610		2,064,729
1861	Noon Duty Attendants	759,821	919,667	923,391	923,391		1,030,555
1980	Attrition Salaries		-1,500,000	-1,500,000	-1,500,000		-1,500,000
1000's	SALARIES and WAGES	272,103,913	278,913,856	289,723,410	292,383,808		306,330,262

Anchorage School District
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GENERAL FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	FY 2006-2007 Audited Actual	FY 2006-2007 Revised	FY 2007-2008 Revised 7/01/2007	FY 2007-2008 Revised 6/24/2008	FY 2008-2009 Projections
2100	Group Life	599,074	602,339	561,033	561,033	580,428
2200	Group Medical	48,794,498	49,980,983	58,877,359	58,880,799	65,209,362
2250	Insurance - Other	10,999	11,000	11,000	11,000	11,000
2350	Employee Assistance	64,000	64,000	66,880	66,880	70,224
2400	Bus Drivers' Medical	758,671	728,803	899,400	899,400	958,464
2500	Workers' Compensation	4,322,334	4,355,635	4,402,408	4,402,408	4,269,047
2550	Unemployment Insurance	241,584	338,299	308,473	308,473	325,587
2600	Social Security	4,766,416	4,830,558	4,998,727	4,998,727	5,367,780
2610	Medicare	3,465,428	3,490,342	3,593,637	3,593,637	3,696,279
2700	T.R.S. - Cert. Retirement	48,218,965	50,681,035	26,172,429	26,522,598	27,533,456
2701	TRS Employer Relief			60,577,114	81,591,533	69,137,387
2750	Prof. Affiliations	25,230	30,000	30,000	30,000	30,000
2800	P.E.R.S. - Class. Retirement	15,532,444	16,170,631	15,385,780	15,385,780	16,341,897
2801	PERS Employer Relief			7,855,506	7,042,899	9,810,348
2900	Driver Pension Trust	186,372	190,424	202,995	202,995	201,435
2980	Attrition Benefits		-900,000	-1,000,000	-1,000,000	-1,200,000
2000's	EMPLOYEE BENEFITS	126,986,015	130,574,049	182,942,741	203,498,162	202,342,694
3010	Contract. Services - Admin.	2,053,363	2,129,241	2,330,193	2,330,193	2,828,519
3020	Indirect Cost	-1,831,793	-2,130,600	-2,081,530	-2,081,530	-2,000,000
3030	Contract. Services - Instr.	4,821,395	4,918,131	4,116,025	4,116,025	3,661,683
3040	ASD Contracted Services	10,918	-12,002			
3050	Equipment Repair	545,694	633,146	661,033	661,033	662,817
3060	Cont. Services - Custodial	9,275	10,275	34,010	34,010	35,010
3070	Cont. Services - Grounds	987,082	987,701	1,001,200	1,001,200	1,001,200
3080	Cont. Services - Buildings	2,808,146	2,832,995	3,200,225	3,200,225	3,313,616
3090	Stipend Payments - Admin.	18,103	18,000	18,000	18,000	18,000
3100	Legal Fees	550,283	661,495	491,000	516,506	581,000
3101	Special Ed Legal	511,228	273,505	420,000	488,392	700,000
3120	Cont. Transportation	10,300,757	10,302,295	10,743,874	10,743,874	12,003,222
3130	Activity Trips	525,018	567,474	481,345	481,345	506,945
3140	Transfer - Fld./Act. Trips	-527,250	-375,000	-370,000	-370,000	-500,000
3150	Stipend - Student			17,000	17,000	62,000
3160	Student Travel	198,162	205,485	175,600	175,600	209,600
3200	Rental Land & Bldgs.	3,129,797	3,131,692	3,885,691	3,885,691	4,445,505
3210	Rental - Equipment	44,131	56,594	43,312	43,312	32,515
3220	Copiers	1,502,149	1,492,281	1,423,999	1,423,999	1,408,847
3230	Advertising	243,477	249,811	217,005	217,005	242,575
3400	Board Contingency	12,275	12,277	6,600	6,600	6,600
3410	Cont. Services - Board	38,748	38,750	27,750	27,750	
3430	Mileage In-District	398,262	393,754	400,414	400,414	474,927
3500	Heat For Buildings	4,747,987	4,953,251	6,898,100	6,898,100	6,257,200
3510	Water and Sewer	443,231	504,799	571,200	571,200	601,100
3520	Electricity	7,648,050	8,238,959	8,843,710	8,843,710	9,148,200
3530	Telephone	2,497,749	2,526,781	2,553,790	2,553,790	2,899,000
3540	Refuse	559,633	613,526	640,500	640,500	673,500
3600	Travel Out-of-District	205,716	205,796	171,350	171,350	266,000
3610	Out-of-District Travel Registration	135,421	142,164	101,350	101,350	112,792
3613	Other Registration/Membership					87,560
3650	Reimbursement Expense	355	1,000	2,000	2,000	2,000
3750	Data Processing	1,616	1,616			
3980	Unallocated Adjustments	811,767	814,376	5,293,932	11,950,534	4,525,564
3000's	PURCHASED SERVICES	43,400,745	44,399,568	52,318,678	59,069,178	54,267,497

Anchorage School District
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GENERAL FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	FY 2006-2007 Audited Actual	FY 2006-2007 Revised	FY 2007-2008 Revised 7/01/2007	FY 2007-2008 Revised 6/24/2008	FY 2008-2009 Projections
4010	Office Supplies	1,633,965	1,714,842	1,616,773	1,616,773	1,393,809
4020	Textbooks	2,082,299	2,178,928	2,847,345	2,847,345	1,473,252
4030	Library A/V Supplies	485,672	527,428	499,457	499,457	502,828
4040	Teaching Supplies	4,083,373	4,032,417	5,166,848	5,166,848	3,844,826
4050	Health Supplies	88,407	95,779	108,207	108,207	144,205
4060	Meals and Food	122,773	131,238	103,945	103,945	120,420
4080	Student Activity Supplies					277,100
4100	Fuel	922,712	949,239	1,005,300	1,005,300	1,963,143
4110	Oil, Grease, & Lube	64,102	64,096	66,328	66,328	72,625
4120	Tires	54,815	54,816	54,816	54,816	60,300
4130	Repair Parts	743,779	760,249	774,607	774,607	789,772
4140	Garage Supplies	20,609	20,500	20,500	20,500	22,000
4200	Custodial Supplies	691,520	699,803	954,285	954,285	707,383
4250	Bldgs. / Grounds Supplies	1,407,979	1,336,985	1,383,460	1,383,460	1,382,912
4260	Warehouse Supplies	8,452	8,500	8,500	8,500	8,500
4880	Self-Insured Supplies	4,119	22,427	24,000	24,000	24,000
4980	Inventory Adjustment	6,000	6,000	6,000	6,000	6,000
4990	Transfer - Materials		-6,500	-6,500	-6,500	-6,500
4000's	SUPPLIES and MATERIALS	12,420,576	12,596,747	14,633,871	14,633,871	12,786,575
5400	Expendable Equipment	501,443	404,255	459,773	459,773	599,916
5410	Replacement Equipment	1,529,385	1,695,471	586,958	586,958	569,464
5440	New Equipment	1,597,116	1,712,800	2,053,169	2,053,169	1,272,370
5460	Other Capital Outlay Expense	455,047	638,806	481,223	481,223	485,787
5880	Self-Insured Equipment	865	51,228	55,000	55,000	55,000
5000's	CAPITAL OUTLAY	4,083,856	4,502,560	3,636,123	3,636,123	2,982,537
6010	ASAA Dues	96,155	97,125	111,725	111,725	111,725
6020	Pupil Activity Expense	521,710	527,694	822,770	822,770	
6050	Property Insurance	886,736	911,000	866,000	866,000	720,000
6060	Fidelity Bond	9,814	9,814	10,500	10,500	10,400
6070	Liability Insurance	655,417	673,436	816,693	816,693	913,001
6080	Bad Debt Expense	413,969	55,352	20,000	20,000	20,000
6100	Settlements					121,015
6220	Other Expenses	159,639	159,653			
6230	Transfer to Municipality		5,000	255,000	255,000	305,000
6550	NSF - Bad Checks	5,626	6,793	5,000	5,000	5,000
6000's	OTHER EXPENDITURES	2,749,066	2,445,867	2,907,688	2,907,688	2,206,141
	TOTAL	\$ 461,744,171	\$ 473,432,647	\$ 546,162,511	\$ 576,128,830	\$ 580,915,706
1000's	Salaries and Wages	\$ 272,103,913	\$ 278,913,856	\$ 289,723,410	\$ 292,383,808	\$ 306,330,262
2000's	Employee Benefits	126,986,015	130,574,049	182,942,741	203,498,162	202,342,694
3000's	Purchased Services	43,400,745	44,399,568	52,318,678	59,069,178	54,267,497
4000's	Supplies and Materials	12,420,576	12,596,747	14,633,871	14,633,871	12,786,575
5000's	Capital Outlay	4,083,856	4,502,560	3,636,123	3,636,123	2,982,537
6000's	Other Expenditures	2,749,066	2,445,867	2,907,688	2,907,688	2,206,141
	TOTAL	\$ 461,744,171	\$ 473,432,647	\$ 546,162,511	\$ 576,128,830	\$ 580,915,706

Fiscal Year 2008-2009
ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	ABBOTT LOOP (1100)	AIRPORT HEIGHTS (1110)	ALPENGLOW (1112)	AURORA (1114)	BAXTER (1115)	BAYSHORE (1116)	BEAR VALLEY (1118)	BIRCHWOOD ABC (1120)	BOWMAN (1125)
1191	Technical									
1201	Clerical	61,769	50,361	64,745	43,185	43,157	56,370	62,831	50,420	57,270
1211	Extra Help	1,700	2,000	1,700	2,000	2,000	700	1,700	2,000	1,700
1231	Teacher Assistants	27,142	21,757	28,895	27,185	23,834	36,489	29,525	20,584	27,741
1280	Librarians	58,700	58,700	58,700	58,700	58,700	58,700	58,700	58,700	58,700
1300	Principals	94,804	77,773	94,804	80,915	80,915	134,073	84,184	85,867	132,548
1310	Elementary Teachers	1,320,750	889,305	1,420,540	1,124,105	1,056,600	1,482,175	1,174,000	830,605	1,218,025
1320	Secondary Teachers									
1330	Added Duty Increment Certificated	7,497	7,155	7,497	7,218	7,218	7,497	7,283	7,318	7,497
1331	Added Duty Increment Classified									
1340	Department Chairperson	1,750	1,750	1,750	1,750	1,750	800	1,750	1,750	800
1350	Added Days Certificated	2,761	1,133	1,381	1,178	1,178	1,953	1,226	1,250	5,612
1371	Substitute Teachers Classified	41,930	29,068	44,030	35,770	34,055	45,868	36,680	26,443	38,868
1380	Personal Leave Certificated	7,776	5,395	8,165	6,636	6,318	8,505	6,804	4,909	7,209
1381	Personal Leave Classified	8,611	7,738	9,776	7,899	8,108	8,752	8,777	7,347	8,876
1400	Counselors	29,350	29,350		19,371	29,350				29,350
1701	Custodians	77,736	79,798	97,597	85,618	94,577	75,846	77,030	72,528	88,615
1861	Noon Duty Attendants	17,300	12,975	17,300	17,300	17,300	17,300	21,625	17,300	17,300
2100	Group Life	3,055	2,230	3,211	2,695	2,565	3,406	2,727	2,064	2,974
2200	Group Medical	341,400	255,405	360,540	305,316	293,850	373,575	306,300	237,855	331,875
2500	Workers' Compensation	20,589	16,348	22,682	18,909	18,976	22,054	18,854	15,117	20,724
2550	Unemployment Insurance	1,874	1,355	1,977	1,618	1,560	2,062	1,673	1,263	1,810
2600	Social Security	14,644	12,629	16,370	13,574	13,829	14,962	14,767	12,191	14,902
2610	Medicare	20,024	14,782	21,182	17,476	16,904	22,024	18,092	13,717	19,482
2700	TRS - Certificated Retirement	190,360	133,784	199,035	162,430	155,205	211,661	166,689	123,778	182,437
2701	TRS Employer Relief	478,540	336,316	500,344	408,327	390,164	532,085	419,033	311,159	458,623
2800	PERS - Classified Retirement	36,662	33,422	42,072	34,318	35,545	37,115	37,266	31,576	38,197
2801	PERS Employer Relief	22,014	20,068	25,263	20,606	21,343	22,286	22,376	18,960	22,936
3030	Contractual Services-Instruction									
3050	Equipment Repair	200	600	200	400	400	500	600	750	600
3130	Activity Trips									
3220	Copiers	10,450	7,850	10,150	8,100	8,700	10,500	8,700	5,600	10,250
3430	Mileage/In-District	650	260	700	300	300	650	740	1,500	1,000
3500	Heat for Buildings	47,600	33,600	45,300	41,500	58,300	61,200	56,900	48,700	67,000
3510	Water and Sewer	7,700	4,100	5,400	24,200	4,500	4,900		2,700	6,100
3520	Electricity	80,700	45,500	74,200	40,400	71,400	78,000	52,100	59,700	84,200
3530	Telephone	10,900	10,800	26,100	13,500	15,500	14,100	15,300	17,000	15,700
3540	Refuse	6,100	8,500	2,900	3,000	6,000	6,000	7,800	5,800	3,000
3980	Unallocated Adjustments									
4010	Office Supplies	8,061	500	1,000	2,000	2,500	3,000	1,700	1,275	2,600
4020	Textbooks	20,566	9,322	15,748	16,186	13,361	17,838	15,222	6,027	14,398
4030	Library A/V Supplies	2,005	2,360	4,000	4,194	3,028	5,502	3,500	3,869	5,000
4040	Teaching Supplies	13,551	19,346	21,089	12,744	17,349	19,247	17,174	15,543	22,103
4050	Health Supplies	1,230	470	700	300	350	560	244	241	900
4060	Meals and Food		200	400	500	200	300	250	150	200
4130	Repair Parts								25	
4080	Student Activity Supplies									
4200	Custodial Supplies	75	175	250	75	283	1,000	200	150	425
5400	Expendable Equipment	3,580	925	500		2,000	2,000	1,532	675	2,000
5410	Replacement Equipment		0	2,000	3,000		1,000			
5440	New Equipment			5,000			3,000	1,468	500	2,000
5460	Equipment Replacement Fund									
TOTALS		\$ 3,102,106	\$ 2,245,105	\$ 3,265,193	\$ 2,674,498	\$ 2,619,172	\$ 3,405,555	\$ 2,763,322	\$ 2,124,906	\$ 3,031,547

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ACCOUNT NO.	ACCOUNT NAME	CAMPBELL (1130)	CHESTER VALLEY (1140)	CHINOOK (1150)	CHUGACH OPTIONAL (1160)	CHUGIAK (1170)	COLLEGE GATE (1174)	CREEKSIDE PARK (1180)	DENALI (1190)	EAGLE RIVER (1200)
1191	Technical									
1201	Clerical	49,735	49,056	47,826	50,077	60,771	56,375	56,161	58,446	52,727
1211	Extra Help	2,000	2,000	1,700	2,000	1,700	1,700	2,000	2,000	2,000
1231	Teacher Assistants	32,395	18,284	40,039	19,902	47,014	88,829	27,728	32,607	20,412
1280	Librarians	58,700	58,700	58,700	58,700	58,700	58,700	58,700	58,700	58,700
1300	Principals	82,533	94,804	125,136	80,915	94,804	94,804	94,804	80,915	80,915
1310	Elementary Teachers	1,129,975	651,570	1,355,970	766,035	1,364,775	1,300,205	1,083,015	1,115,300	1,000,835
1320	Secondary Teachers									
1330	Added Duty Increment Certificated	7,251	7,497	7,318	7,218	7,497	7,497	7,497	7,218	7,218
1331	Added Duty Increment Classified									
1340	Department Chairperson	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750
1350	Added Days Certificated	1,202	2,761	1,822	1,178	4,142	1,381	5,523	1,178	1,178
1371	Substitute Teachers Classified	37,118	21,105	43,855	24,518	44,118	45,693	35,718	36,680	33,268
1380	Personal Leave Certificated	6,885	3,920	8,132	4,552	8,181	8,473	6,626	6,804	6,172
1381	Personal Leave Classified	8,582	6,730	9,130	6,999	10,197	14,099	8,234	9,248	7,529
1400	Counselors	58,700		58,700		58,700	176,100	58,700	58,700	58,700
1701	Custodians	85,754	63,513	90,621	66,133	88,866	127,775	75,798	89,145	73,854
1861	Noon Duty Attendants	17,300	12,975	21,625	12,975	17,300	17,300	17,300	17,300	17,300
2100	Group Life	2,778	1,705	3,305	1,916	3,265	3,510	2,664	2,751	2,490
2200	Group Medical	314,325	185,370	365,220	219,885	361,125	405,255	299,865	311,400	283,485
2500	Workers' Compensation	19,464	12,834	22,397	13,968	22,244	25,804	18,489	19,632	17,319
2550	Unemployment Insurance	1,683	1,058	1,993	1,173	1,989	2,125	1,640	1,678	1,515
2600	Social Security	14,439	10,766	15,796	11,321	16,738	21,810	13,822	15,216	12,839
2610	Medicare	18,175	11,441	21,471	12,802	21,340	23,066	17,582	18,196	16,382
2700	TRS - Certificated Retirement	168,318	102,625	202,141	115,024	199,750	206,038	164,534	166,264	151,888
2701	TRS Employer Relief	423,127	257,986	508,151	289,154	502,143	517,952	413,616	417,965	381,824
2800	PERS - Classified Retirement	36,935	28,787	39,268	29,944	43,265	60,057	35,131	39,644	32,339
2801	PERS Employer Relief	22,177	17,285	23,578	17,980	25,978	36,060	21,095	23,804	19,417
3030	Contractual Services-Instruction								2,275	
3050	Equipment Repair	200	350	600	400	360	1,025	400	675	400
3130	Activity Trips									
3220	Copiers	8,100	5,850	10,650	5,350	9,500	8,400	8,850	8,700	7,850
3430	Mileage/In-District	560	425	500	250	200	5,708		400	750
3500	Heat for Buildings	51,800	29,600	49,800	25,400	47,300	46,400	54,700	55,600	40,400
3510	Water and Sewer	3,000	4,000	5,800	2,200	3,200	4,400	4,700	4,400	4,100
3520	Electricity	65,000	43,900	76,100	32,300	85,100	52,400	74,400	55,300	65,900
3530	Telephone	10,300	11,700	10,200	12,400	16,500	14,425	16,000	19,200	19,100
3540	Refuse	4,900	6,100	6,100	2,400	5,800	5,500	6,300	4,100	7,500
3980	Unallocated Adjustments									
4010	Office Supplies	3,000	1,900	1,500	4,193	1,200	1,500	2,000	6,000	1,700
4020	Textbooks	6,422	7,216	14,426	5,751	11,261	11,513	12,095	4,079	7,078
4030	Library A/V Supplies	2,000	2,275	4,625	5,963	3,000	3,500	3,019	9,944	2,564
4040	Teaching Supplies	26,689	12,605	27,286	7,981	27,169	19,893	17,908	18,079	22,806
4050	Health Supplies	300	653	546	452	400	277	218	341	718
4060	Meals and Food		250	500	200	200	300	300	400	350
4130	Repair Parts					50	50	150		
4080	Student Activity Supplies									
4200	Custodial Supplies	200	325	400	400	200	500	400	120	75
5400	Expendable Equipment	499		160	400	500	1,000	1,000	809	1,369
5410	Replacement Equipment	594	500			1,000				
5440	New Equipment	594				1,500	3,000	1,500		
5460	Equipment Replacement Fund									
TOTALS		\$ 2,785,459	\$ 1,752,171	\$ 3,284,837	\$ 1,922,159	\$ 3,280,792	\$ 3,482,149	\$ 2,731,932	\$ 2,782,963	\$ 2,524,716

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ACCOUNT NO.	ACCOUNT NAME	FAIRVIEW (1210)	FIRE LAKE (1215)	GIRDWOOD (1220)	GOVERNMENT HILL (1230)	HOMESTEAD (1235)	HUFFMAN (1237)	INLET VIEW (1240)	KASUUN (1242)	KENNEDY (1244)	KLATT (1245)
1191	Technical										
1201	Clerical	59,741	44,132	40,275	55,172	54,304	53,623	50,637	49,249		57,983
1211	Extra Help	2,000	2,000	6,400	1,700	2,000	2,000	2,000	1,700		2,000
1231	Teacher Assistants	26,952	22,817	8,866	19,853	19,283	18,731	20,584	27,142		21,238
1280	Librarians	58,700	58,700	29,350	58,700	58,700	58,700	58,700	58,700		58,700
1300	Principals	132,215	92,946	92,946	77,773	94,804	76,248	89,336	79,328		92,946
1310	Elementary Teachers	1,083,015	915,720	363,940	1,232,700	945,070	1,065,405	625,155	1,273,790		965,615
1320	Secondary Teachers			58,700							
1330	Added Duty Increment Certificated	6,658	7,458	13,908	7,155	7,497	7,125	7,387	7,187		7,458
1331	Added Duty Increment Classified			8,800							
1340	Department Chairperson	800	1,750	1,750	1,750	1,750	1,750	1,750	1,750		1,750
1350	Added Days Certificated	1,926	1,354	1,354	1,133	2,761	1,110	1,301	1,155		1,354
1371	Substitute Teachers Classified	35,718	28,980	13,300	39,305	29,855	33,443	20,318	40,530		30,468
1380	Personal Leave Certificated	6,626	5,378	2,495	7,290	5,540	6,205	3,775	7,517		5,654
1381	Personal Leave Classified	9,289	7,308	5,771	8,127	7,546	7,560	7,107	8,368		7,920
1400	Counselors	58,700			29,350				29,350		
1701	Custodians	95,642	76,848	65,455	84,743	73,664	75,559	66,908	88,330		74,783
1861	Noon Duty Attendants	17,300	12,975	8,650	17,300	17,300	17,300	12,975	17,300		12,975
2100	Group Life	2,772	2,225	1,206	2,892	2,279	2,500	1,656	2,995		2,317
2200	Group Medical	310,815	254,820	145,590	328,950	260,670	284,655	191,805	337,140		264,765
2500	Workers' Compensation	20,208	16,208	10,504	19,965	16,386	17,445	12,799	20,630		16,638
2550	Unemployment Insurance	1,698	1,361	765	1,748	1,406	1,518	1,029	1,801		1,426
2600	Social Security	15,292	12,094	9,766	14,024	12,645	12,909	11,192	14,422		12,856
2610	Medicare	18,346	14,633	8,443	18,883	15,106	16,460	11,228	19,428		15,360
2700	TRS - Certificated Retirement	168,557	135,387	70,580	176,915	139,488	152,019	98,423	182,278		141,654
2701	TRS Employer Relief	423,728	340,346	177,429	444,740	350,655	382,153	247,424	458,222		356,099
2800	PERS - Classified Retirement	40,113	31,636	27,148	35,149	32,395	32,541	30,388	36,239		33,880
2801	PERS Employer Relief	24,086	18,996	16,300	21,106	19,452	19,539	18,247	21,759		20,345
3030	Contractual Services-Instruction										
3050	Equipment Repair	400	400	400	600	1,025	2,250	600	2,600		625
3130	Activity Trips			3,600							
3220	Copiers	7,900	7,050	3,050	9,450	6,950	8,600	3,700	10,450		7,100
3430	Mileage/In-District	250	1,300	3,000	600	1,100	400	750	550		550
3500	Heat for Buildings	53,800	47,600	20,100	41,700	34,100	47,500	37,400	55,800		52,700
3510	Water and Sewer	3,500	5,200	1,900	3,900	6,200		3,000	5,500		4,000
3520	Electricity	65,000	52,400	37,600	54,900	63,800	75,400	29,500	73,400		51,600
3530	Telephone	16,000	15,500	9,700	15,300	16,200	13,000	15,400	18,000	2,800	11,500
3540	Refuse	3,800	5,800	3,900	4,000	5,800	8,600	5,700	2,300		5,800
3980	Unallocated Adjustments										
4010	Office Supplies	4,278	3,120	1,500	1,500	550	4,000	620	500		1,500
4020	Textbooks	17,686	7,661	2,917	7,541	9,123	14,028	7,213	7,963		13,180
4030	Library A/V Supplies	1,325	4,006	600	2,500	4,300	3,100	600	6,574		3,000
4040	Teaching Supplies	10,616	14,471	6,330	28,736	16,950	14,618	9,762	28,302		13,290
4050	Health Supplies	500	225	105	200	637	700	450	435		500
4060	Meals and Food	300	500	200	200	350	300	125	500		300
4130	Repair Parts							100			
4080	Student Activity Supplies			3,000							
4200	Custodial Supplies	200	75	225	250	350	200	450	100		400
5400	Expendable Equipment			500		1,850			5,000		
5410	Replacement Equipment			1,913							3,250
5440	New Equipment		1,400			1,418	3,000				
5460	Equipment Replacement Fund			1,633	1,633						
TOTALS		\$ 2,806,452	\$ 2,272,780	\$ 1,291,864	\$ 2,879,433	\$ 2,341,259	\$ 2,542,194	\$ 1,707,494	\$ 3,004,284	\$ 2,800	\$ 2,375,479

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ACCOUNT NO.	ACCOUNT NAME	KINCAID (1246)	LAKE HOOD (1248)	LAKE OTIS (1250)	MT. SPURR (1257)	MT. VIEW (1260)	MULDOON (1270)	NORTH STAR (1280)	NORTHERN LIGHTS ABC (1290)	NORTHWOOD (1300)
1191	Technical					30,260				
1201	Clerical	51,468	56,480	51,672	40,581	50,313	48,935	49,209	70,542	52,502
1211	Extra Help	1,700	1,700	1,700	2,000	2,000	1,700	1,700	700	2,000
1231	Teacher Assistants	28,895	32,968	30,327	28,184	29,505	27,504	31,683	9,672	45,448
1280	Librarians	58,700	58,700	58,700	58,700	58,700	58,700	58,700	58,700	58,700
1300	Principals	94,804	79,328	94,804	94,804	128,605	77,773	117,072	127,080	80,915
1310	Elementary Teachers	1,212,155	1,218,025	1,174,000	777,775	1,021,380	1,256,180	1,220,960	1,391,190	918,655
1320	Secondary Teachers								234,800	
1330	Added Duty Increment Certificated	7,497	7,187	7,497	7,497	7,387	7,155	7,187	7,387	7,218
1331	Added Duty Increment Classified								800	
1340	Department Chairperson	1,750	1,750	1,750	1,750	800	1,750	800	1,750	1,750
1350	Added Days Certificated	5,523	1,155	1,381	2,761	1,873	1,133	1,705	1,851	1,178
1371	Substitute Teachers Classified	37,818	37,993	38,430	25,445	33,880	40,880	39,830	49,595	30,818
1380	Personal Leave Certificated	7,015	7,047	7,128	4,724	6,286	7,582	7,387	9,299	5,719
1381	Personal Leave Classified	8,772	9,114	8,782	6,889	8,475	8,074	8,516	8,614	9,223
1400	Counselors			58,700	19,371	58,700	58,700	58,700		58,700
1701	Custodians	92,273	88,219	90,380	65,213	86,340	81,757	85,867	88,942	79,784
1861	Noon Duty Attendants	17,300	17,300	17,300	12,975	17,300	12,975	17,300	17,300	12,975
2100	Group Life	2,824	2,835	2,862	2,000	2,757	2,986	3,029	3,637	2,409
2200	Group Medical	319,005	320,175	323,100	226,086	305,550	334,380	338,310	407,340	278,805
2500	Workers' Compensation	20,278	19,945	20,313	14,324	19,162	20,220	20,613	24,153	17,159
2550	Unemployment Insurance	1,731	1,722	1,748	1,222	1,641	1,800	1,818	2,215	1,452
2600	Social Security	14,770	15,115	14,792	11,240	16,000	13,753	14,514	15,262	14,430
2610	Medicare	18,578	18,655	18,748	13,151	17,844	19,400	19,684	23,670	15,851
2700	TRS - Certificated Retirement	173,381	171,588	175,442	120,909	160,447	183,551	184,020	228,939	141,564
2701	TRS Employer Relief	435,857	431,347	441,036	303,950	403,341	461,420	462,599	575,518	355,876
2800	PERS - Classified Retirement	37,980	39,087	37,924	29,475	43,212	34,804	36,687	37,390	39,100
2801	PERS Employer Relief	22,805	23,470	22,771	17,699	25,947	20,897	22,029	22,452	23,478
3030	Contractual Services-Instruction									
3050	Equipment Repair	200	400	400	550	200	200	600	925	400
3130	Activity Trips									
3220	Copiers	9,750	9,750	9,750	5,100	9,000	9,600	9,800	12,500	7,700
3430	Mileage/In-District	500	400	300	300	790	200	770	600	3,192
3500	Heat for Buildings	49,200	61,400	41,800	33,900	45,100	70,800	60,700	34,400	66,700
3510	Water and Sewer	5,400	5,000	8,400	19,700	7,100	4,300	4,600	5,100	4,300
3520	Electricity	83,000	72,100	51,000	39,600	58,900	74,900	55,600	77,400	68,400
3530	Telephone	16,000	26,700	11,700	11,000	19,400	18,100	16,900	23,600	13,025
3540	Refuse	3,000	3,600	6,800	1,200	11,800	3,800	12,800	3,800	5,800
3980	Unallocated Adjustments									
4010	Office Supplies	2,000	4,000	4,000	674	3,800	744	2,007	5,000	2,208
4020	Textbooks	17,567	16,493	16,108	4,823	14,760	17,168	17,146	20,000	10,476
4030	Library A/V Supplies	6,500	3,517	3,676	2,961	2,000	4,900	3,000	7,000	1,955
4040	Teaching Supplies	18,209	16,466	15,971	14,688	15,282	10,249	20,312	24,958	13,712
4050	Health Supplies	1,850	317	419	517	439	600	279	1,500	260
4060	Meals and Food	400	300	200	200		500	200	300	150
4130	Repair Parts									
4080	Student Activity Supplies									
4200	Custodial Supplies	125	325	100	150	450	500	200	375	75
5400	Expendable Equipment	350	3,600	1,610	1,590			200		1,660
5410	Replacement Equipment							2,100		
5440	New Equipment						9,627			
5460	Equipment Replacement Fund			309						
	TOTALS	\$ 2,886,930	\$ 2,885,273	\$ 2,873,830	\$ 2,025,678	\$ 2,726,726	\$ 3,010,197	\$ 3,017,133	\$ 3,636,256	\$ 2,455,722

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ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	NUNAKA VALLEY (1310)	OCEAN VIEW (1315)	O'MALLEY (1320)	ORION (1324)	PTARMIGAN (1328)	RABBIT CREEK (1330)	RAVENWOOD (1335)	ROGERS PARK (1340)	RUSSIAN JACK (1345)
1191	Technical									
1201	Clerical	42,396	57,206	51,788	42,802	52,093	46,601	61,747	69,581	46,797
1211	Extra Help	2,000	1,700	2,000	2,000	1,700	2,000	1,700	700	2,000
1231	Teacher Assistants	18,086	48,358	18,905	27,729	29,473	19,400	31,575	19,095	24,037
1280	Librarians	58,700	58,700	58,700	58,700	58,700	58,700	58,700	58,700	58,700
1300	Principals	80,915	94,804	84,184	85,867	127,080	94,804	89,336	127,080	92,946
1310	Elementary Teachers	777,775	1,294,335	786,580	1,162,260	1,309,010	1,097,690	1,150,520	1,106,495	1,080,080
1320	Secondary Teachers									
1330	Added Duty Increment Certificated	7,218	7,497	7,283	7,318	7,387	7,497	7,387	7,387	7,458
1331	Added Duty Increment Classified									
1340	Department Chairperson	1,750	1,750	1,750	1,750	1,750	1,750	1,750	800	1,750
1350	Added Days Certificated	1,178	2,761	1,226	1,250	1,851	4,602	1,301	1,851	1,354
1371	Substitute Teachers Classified	25,743	40,268	25,130	36,925	40,705	34,405	35,980	34,668	35,630
1380	Personal Leave Certificated	4,779	7,468	4,666	6,849	7,549	6,383	6,674	6,431	6,610
1381	Personal Leave Classified	6,854	10,172	7,555	7,920	8,564	7,229	8,784	8,910	7,910
1400	Counselors	29,350			19,958					58,700
1701	Custodians	75,032	91,152	77,559	85,889	86,099	76,284	75,959	84,699	85,259
1861	Noon Duty Attendants	12,975	17,300	17,300	12,975	17,300	17,300	12,975	17,300	12,975
2100	Group Life	2,021	3,023	1,987	2,766	3,083	2,560	2,684	2,697	2,662
2200	Group Medical	233,175	335,385	229,080	313,038	344,160	291,090	301,620	303,795	304,380
2500	Workers' Compensation	14,894	21,169	15,043	19,301	21,014	17,943	18,538	19,071	18,918
2550	Unemployment Insurance	1,219	1,845	1,218	1,661	1,865	1,571	1,644	1,644	1,621
2600	Social Security	11,351	16,502	12,414	13,406	14,628	12,599	14,180	14,567	13,305
2610	Medicare	13,260	19,847	13,285	17,864	20,039	16,799	17,699	17,799	17,369
2700	TRS - Certificated Retirement	120,184	183,356	118,029	167,941	189,125	158,890	164,409	163,570	163,404
2701	TRS Employer Relief	302,128	460,932	296,709	422,178	475,435	399,425	413,302	411,193	410,775
2800	PERS - Classified Retirement	29,813	43,277	32,615	34,412	36,886	31,302	37,242	38,143	34,340
2801	PERS Employer Relief	17,902	25,987	19,584	20,663	22,148	18,796	22,362	22,903	20,620
3030	Contractual Services-Instruction									
3050	Equipment Repair	550	600	600	550	400	400	550	550	75
3130	Activity Trips									
3220	Copiers	7,300	8,850	6,000	9,200	10,300	8,800	9,250	11,000	8,150
3430	Mileage/In-District	300	600	600	400	300	400	800	600	650
3500	Heat for Buildings	40,100	48,200	45,300	71,100	51,100	61,100	53,600	51,800	57,000
3510	Water and Sewer	4,900	4,100		17,000	5,300	7,200		6,000	7,200
3520	Electricity	52,200	79,200	53,000	6,700	96,300	45,200	57,300	64,200	67,300
3530	Telephone	15,400	16,000	10,700	15,300	23,000	13,000	15,500	9,400	15,000
3540	Refuse	2,600	5,900	5,800	6,000	7,300	9,000	6,000	8,600	3,000
3980	Unallocated Adjustments									
4010	Office Supplies	1,000	5,000	3,500	1,329	2,000	2,500	4,500	3,000	985
4020	Textbooks	9,865	15,627	7,925	13,415	14,464	10,580	15,453	26,362	11,768
4030	Library A/V Supplies	2,000	8,000	2,200	2,128	2,500	3,500	4,173	8,000	3,970
4040	Teaching Supplies	14,824	14,342	15,649	21,285	24,102	20,997	14,545	19,379	19,654
4050	Health Supplies	975	875	245	208	500	658	475	408	527
4060	Meals and Food	200	300	400	200	500	250	300	350	250
4130	Repair Parts						200			
4080	Student Activity Supplies									
4200	Custodial Supplies	450	600	500	452	400	775	150	250	225
5400	Expendable Equipment	1,500	900	500	2,388	1,500	500	1,554	500	2,225
5410	Replacement Equipment						1,350		2,000	
5440	New Equipment					2,500		814	1,000	
5460	Equipment Replacement Fund								618	
TOTALS		\$ 2,044,862	\$ 3,053,888	\$ 2,037,509	\$ 2,741,077	\$ 3,120,110	\$ 2,612,030	\$ 2,723,032	\$ 2,753,096	\$ 2,707,579

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ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	SAND LAKE (1350)	SCENIC PARK (1360)	SPRING HILL (1362)	TRAILSIDE (1363)	SUSITNA (1364)	TAKU (1365)	TUDOR (1370)	TURNAGAIN (1380)	TYSON, WILLIAM (1384)
1191	Technical									
1201	Clerical	71,306	50,106	51,663	62,720	45,383	47,002	52,957	50,875	61,238
1211	Extra Help	700	2,000	2,000	1,700	1,700	1,700	1,700	2,000	1,700
1231	Teacher Assistants	52,102	27,374	26,598	32,804	38,921	32,235	49,599	17,732	28,478
1280	Librarians	58,700	58,700	58,700	58,700	58,700	58,700	58,700	58,700	58,700
1300	Principals	170,051	84,184	84,184	79,328	129,390	84,184	85,867	94,804	134,858
1310	Elementary Teachers	1,875,465	1,150,520	895,175	1,379,450	1,291,400	1,262,050	1,162,260	1,182,805	1,238,570
1320	Secondary Teachers									
1330	Added Duty Increment Certificated	9,001	7,283	7,283	7,187	7,387	7,283	7,318	7,497	7,497
1331	Added Duty Increment Classified									
1340	Department Chairperson	800	1,750	1,750	1,750	800	1,750	1,750	1,750	800
1350	Added Days Certificated	2,476	1,226	1,226	1,155	1,884	1,226	1,250	1,381	6,106
1371	Substitute Teachers Classified	57,593	35,980	29,243	42,805	40,180	41,055	38,080	36,943	40,355
1380	Personal Leave Certificated	10,676	6,674	5,427	7,938	7,452	7,614	7,063	6,853	7,484
1381	Personal Leave Classified	11,169	7,971	7,947	9,466	8,768	8,013	9,326	7,361	9,426
1400	Counselors			29,350			58,700	58,700		58,700
1701	Custodians	90,505	78,124	76,611	88,318	87,100	76,800	76,189	75,905	94,848
1861	Noon Duty Attendants	21,625	17,300	17,300	17,300	17,300	12,975	17,300	17,300	17,300
2100	Group Life	4,278	2,681	2,265	3,136	3,075	2,997	2,858	2,716	3,062
2200	Group Medical	462,915	301,620	256,575	352,350	340,650	335,550	315,660	308,055	341,820
2500	Workers' Compensation	27,420	18,541	16,332	21,514	20,958	20,009	19,301	18,705	21,697
2550	Unemployment Insurance	2,591	1,629	1,378	1,906	1,851	1,813	1,733	1,665	1,882
2600	Social Security	18,911	13,569	13,105	15,818	14,840	13,626	15,199	12,904	15,706
2610	Medicare	27,783	17,554	14,962	20,592	19,896	19,438	18,710	17,759	20,225
2700	TRS - Certificated Retirement	265,832	163,740	135,355	191,863	187,088	185,121	172,807	169,175	189,057
2701	TRS Employer Relief	668,262	411,619	340,264	482,316	470,315	465,368	434,410	425,282	475,262
2800	PERS - Classified Retirement	47,060	34,232	34,072	40,445	37,709	34,328	39,325	31,793	40,604
2801	PERS Employer Relief	28,259	20,555	20,459	24,285	22,642	20,612	23,613	19,090	24,381
3030	Contractual Services-Instruction									
3050	Equipment Repair	975	400	700	550	400	600	700	200	200
3130	Activity Trips									
3220	Copiers	13,100	7,550	6,100	10,000	8,850	9,350	8,850	9,700	9,900
3430	Mileage/In-District	500	200	500	600	500	450	600	500	600
3500	Heat for Buildings	41,500	43,400	40,300	49,200	46,400	37,100	36,900	43,600	52,000
3510	Water and Sewer	9,100	4,300	6,000	4,700	5,000	4,700	5,900	4,500	6,000
3520	Electricity	67,800	71,800	47,100	69,400	68,400	61,100	66,100	52,800	58,800
3530	Telephone	11,500	15,600	10,800	17,000	11,600	15,300	10,800	24,800	21,900
3540	Refuse	6,300	3,400	8,600	2,700	6,000	5,800	6,000	5,800	3,600
3980	Unallocated Adjustments									
4010	Office Supplies	3,031	700	700	2,352	3,000	5,970	1,664	1,000	4,000
4020	Textbooks	18,109	14,354	8,839	12,437	12,325	17,088	18,631	9,347	9,018
4030	Library A/V Supplies	5,293	3,342	3,888	11,759	2,938	3,127	4,920	1,350	9,435
4040	Teaching Supplies	31,794	15,965	12,883	19,987	23,046	15,507	13,794	28,441	15,391
4050	Health Supplies	1,090	276	677	599	1,000	422	198	561	793
4060	Meals and Food	400	300	250	300	400		200	300	450
4130	Repair Parts	200	50	200				50		
4080	Student Activity Supplies									
4200	Custodial Supplies	763	275	350	475	475	400	350	300	100
5400	Expendable Equipment	1,355	1,000	1,620	174	800		205	3,486	
5410	Replacement Equipment			3,362	1,856					1,000
5440	New Equipment	3,300	1,699			1,100				2,000
5460	Equipment Replacement Fund									
TOTALS		\$ 4,201,590	\$ 2,699,543	\$ 2,282,093	\$ 3,148,935	\$ 3,047,623	\$ 2,977,063	\$ 2,847,537	\$ 2,755,735	\$ 3,094,943

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ELEMENTARY SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	URSA MAJOR (1386)	URSA MINOR (1388)	WILLIWAW (1390)	WILLOW CREST (1400)	WONDER PARK (1410)	GLADYS WOOD (1418)	ELEMENTARY SUMMER SCHOOL (1489)	UNALLOCATED ELEMENTARY (1499)	TOTAL ELEM. ATTENDANCE AREA
1191	Technical									30,260
1201	Clerical	44,899	50,561	57,837	47,491	48,357	60,583	13,000		3,195,089
1211	Extra Help	2,000	2,000	2,000	2,000	2,000	1,700			112,300
1231	Teacher Assistants	27,129	30,911	36,016	27,702	29,473	40,143	38,000		1,791,889
1280	Librarians	58,700	58,700	58,700	58,700	58,700	58,700			3,492,650
1300	Principals	80,915	76,248	94,804	130,690	77,773	77,773			5,781,309
1310	Elementary Teachers	1,021,380	871,695	1,036,055	1,080,080	1,021,380	1,285,530		730,815	67,193,890
1320	Secondary Teachers									293,500
1330	Added Duty Increment Certificated	7,218	7,125	7,497	7,458	7,155	7,155		175,000	623,012
1331	Added Duty Increment Classified									9,600
1340	Department Chairperson	1,750	1,750	1,750	800	1,750	1,750			95,500
1350	Added Days Certificated	1,178	1,110	2,761	1,904	1,133	1,133	492,700		607,268
1371	Substitute Teachers Classified	33,880	29,418	34,318	35,630	33,880	40,880		27,388	2,168,473
1380	Personal Leave Certificated	6,286	5,459	6,367	6,610	6,286	7,582		4,034	401,343
1381	Personal Leave Classified	8,525	7,697	9,313	7,866	8,772	9,284			506,889
1400	Counselors	58,700	58,700	58,700	58,700	58,700	29,350			1,731,650
1701	Custodians	97,397	66,953	87,025	78,714	95,463	77,586	20,000		4,976,981
1861	Noon Duty Attendants	17,300	12,975	21,625	17,300	17,300	17,300			981,775
2100	Group Life	2,578	2,245	2,629	2,740	2,578	3,010		1,345	163,168
2200	Group Medical	292,680	252,645	295,605	305,130	292,680	334,380		145,665	18,373,710
2500	Workers' Compensation	19,167	15,619	18,950	18,872	19,053	20,184	6,342	8,455	1,150,364
2550	Unemployment Insurance	1,562	1,364	1,612	1,665	1,562	1,826	607	1,003	100,084
2600	Social Security	14,330	12,432	15,383	13,436	14,585	15,344	4,402	1,698	853,931
2610	Medicare	16,956	14,866	17,392	17,891	17,015	19,773	8,174	10,965	1,081,518
2700	TRS - Certificated Retirement	154,468	135,062	158,289	168,094	154,060	183,550	61,883	113,770	10,025,225
2701	TRS Employer Relief	388,311	339,525	397,917	422,566	387,285	461,420	155,565	286,002	25,202,015
2800	PERS - Classified Retirement	37,273	32,653	39,794	33,859	38,125	39,229	15,620		2,200,842
2801	PERS Employer Relief	22,381	19,606	23,894	20,331	22,892	23,555	9,379		1,321,503
3030	Contractual Services-Instruction									2,275
3050	Equipment Repair	600	400	600	400	400	200			33,035
3130	Activity Trips									3,600
3220	Copiers	9,050	7,200	7,650	8,850	8,050	9,050			512,850
3430	Mileage/In-District	500	450	200	800	300	900	500		43,195
3500	Heat for Buildings	145,500	106,600	39,500	45,900	37,100	26,100			2,986,200
3510	Water and Sewer	3,200	16,300	4,400	5,000	4,700	5,100			333,100
3520	Electricity	9,100	55,200	72,000	66,700	52,500	60,600			3,621,900
3530	Telephone	12,500	8,000	12,500	16,700	11,400	10,900			903,150
3540	Refuse	9,700	4,900	3,700	6,100	8,400	6,400			337,700
3980	Unallocated Adjustments							24,800	1,494,700	1,519,500
4010	Office Supplies	4,264	2,350	2,000	3,980	2,000	4,181	750		153,386
4020	Textbooks	10,663	9,770	13,609	12,653	18,119	5,774		6,090	752,647
4030	Library A/V Supplies	3,165	2,076	7,157	2,520	3,500	3,600			236,403
4040	Teaching Supplies	15,955	11,050	10,772	20,075	12,505	22,738	13,000	6,100	1,085,264
4050	Health Supplies	300	390	480	382	530	656			32,058
4060	Meals and Food	300	250	300	400	200	500	750		17,775
4130	Repair Parts									1,075
4080	Student Activity Supplies									3,000
4200	Custodial Supplies	500	600	500	300	200	575			19,768
5400	Expendable Equipment	500	2,294				1,200		80,000	139,510
5410	Replacement Equipment	500					2,300		20,000	47,725
5440	New Equipment	1,500					5,000		6,100	59,020
5460	Equipment Replacement Fund								2,040	6,233
TOTALS		\$ 2,644,760	\$ 2,335,149	\$ 2,661,601	\$ 2,756,989	\$ 2,577,861	\$ 2,984,494	\$ 865,472	\$ 3,121,170	\$ 167,316,107

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CHARTER SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	ADMIN (1501)	AK NATIVE (1506)	AQUARIAN (1510)	EAGLE ACADEMY (1530)	FAMILY PARTNER (1540)	FRONTIER (1545)	HIGHLAND TECH (1550)	RILKE SCHULE (1560)	WINTERBERRY (1595)	UNALLOCATED (1599)	ATTENDANCE AREA
1181	Other Professionals	43,868				55,500	60,000					159,368
1201	Clerical		55,000	57,594	26,935	180,000	72,426	28,502	28,016	24,150		472,623
1211	Extra Help Classified			22,000	5,500	6,500	2,500	30,000	20,000	40,000		126,500
1220	Extra Help Certificated					50,000	5,000					55,000
1231	Teacher Assistants		68,796	202,357	39,297			43,077	34,819	70,562		458,908
1240	Nurses			25,000	9,150			28,583	10,600			73,333
1280	Librarians			44,575								44,575
1300	Principals		75,000	84,184	82,533	105,500	93,500	173,571	77,773	78,520		770,581
1310	Elementary Teachers		660,000	1,120,821	456,016	325,000		719,111	554,383			3,835,331
1320	Secondary Teachers					84,000	147,251	558,326				789,577
1330	Added Duty Certificated			16,000	12,000	60,000			2,550	6,000		96,550
1331	Added Duty Classified				600	900		600				2,700
1340	Department Chairperson		1,750	1,750	1,750							5,250
1350	Added Days Certificated			4,000	10,250	12,000	14,329			8,000		48,579
1351	Added Days Classified					3,000	5,218					8,218
1360	Special Service Teachers		55,000	43,602	60,667			100,865	24,689	47,250		332,073
1371	Substitute Teachers Classified		30,000	42,000	10,000			13,700	39,200	20,000		154,900
1380	Personal Leave Certificated		4,000	11,000	5,324	4,000		9,035	10,216	6,000		49,575
1381	Personal Leave Classified		2,000	15,000		10,000		9,023	2,150	3,500		41,673
1701	Custodians			68,750	37,914							106,664
1741	Custodians - Extra Help			5,000								5,000
1861	Noon Duty Attendants				3,800							3,800
2100	Group Life	140	1,890	3,315	1,350	1,339	680	1,889	1,847	1,609		14,059
2200	Group Medical		187,200	337,353	162,300	160,641	69,180	204,750	211,770	187,200		1,520,394
2500	Workers' Compensation	397	8,567	19,940	9,193	7,994	3,626	9,465	9,222	7,691		76,095
2550	Unemployment Insurance	47	1,017	1,862	813	949	430	1,071	1,044	913		8,146
2600	Social Security	2,720	9,659	25,278	10,605	18,966	9,997	9,515	8,394	11,345		106,479
2610	Medicare	636	13,741	25,341	10,969	12,939	5,804	14,432	14,062	12,359		110,283
2700	TRS - Certificated Retirement		99,444	168,296	73,492	72,473	30,017	105,730	104,792	84,075		738,319
2701	TRS Employer Relief										1,861,985	1,861,985
2800	PERS - Classified Retirement	9,651	27,235	72,315	22,912	52,668	30,252	23,304	16,760	20,837		275,934
2801	PERS Employer Relief										162,609	162,609
3010	Contractual Services-Administration		19,000	35,000		5,000	10,000	102,415	20,000	21,000		212,415
3030	Contractual Services-Instruction		8,000		2,500	356,898	300,000			10,000		677,398
3040	ASD Contracted Services		40,000	30,000	3,000	46,500	15,000	9,000	10,000	25,000		178,500
3050	Equipment Repair				100	2,000	7,500					9,600
3080	Cont. Services - Buildings				3,600							3,600
3100	Legal Fees					6,000						6,000
3120	Contracted Transportation					3,000						3,000
3130	Activity Trips		5,000		300	1,000		3,000	5,000			14,300
3200	Rental - Land & Buildings		301,033		343,800	84,500	58,000	452,836	559,071	267,934		2,067,174
3210	Rental-Equipment					1,500						1,500
3220	Copiers		9,000	14,000	5,565	15,000	7,800	7,600	7,600	8,000		74,565
3230	Advertisement				1,500	5,000	20,000	10,000	12,000			48,500
3430	Mileage in-District				250	350						600
3500	Heat for Buildings			28,000			2,000					30,000
3510	Water and Sewer			4,000								4,000
3520	Electricity			48,000			3,000					51,000
3530	Telephone		9,000	9,000	8,000	10,000	15,000	6,000	8,000	8,000		73,000
3540	Refuse			4,000								4,000
3600	Travel Out-of-District			3,000		7,000	3,500	1,500	4,000	8,000		27,000
3610	Registration/Mbr Fees			2,000	300	4,500	600	1,000	2,000	55,000		65,400
3613	Other Registration/Mbr Fees		5,300	4,800	2,000							12,100
4010	Office Supplies	200	3,600	4,000	3,600	15,000	27,500	6,470	8,000	5,000		73,370
4020	Textbooks		2,000	30,000	7,000	105,000	161,133		5,000			310,133
4040	Teaching Supplies		5,000	56,229	63,201	99,878	93,150	25,769	34,522	8,998		386,747
4050	Health Supplies			2,000	1,000			600	500	3,000		7,100
4060	Meals and Food			4,000	600	1,000	500	2,000	1,000			9,100
4200	Custodial Supplies			3,000	500			500	500			4,500
4250	Bld/ground Supplies			2,000						1,952		3,952
5400	Expendable Equipment			10,800		500			7,000			18,300
5440	New Equipment		7,000	2,000	15,000	20,000	100,000	7,500	15,000	5,000		171,500
5460	Other Capital Outlay Expense					122						122
6070	Liability Insurance		15,000	25,000	8,139	28,000	19,000	15,862	15,000	15,000		141,001
TOTALS		57,659 \$	1,729,232	2,738,162 \$	1,523,325 \$	2,042,117 \$	1,393,893 \$	2,017,490 \$	2,051,808 \$	1,626,278 \$	2,024,594 \$	17,204,558

Fiscal Year 2008-2009
MIDDLE SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	POLARIS K-12 (1450)	CENTRAL SCHOOL OF SCIENCE (1700)	CLARK (1710)	GRUENING (1730)	HANSHEW (1740)	MEARS (1750)	MIRROR LAKE (1755)
1181	Other Professionals Classified	26,386						
1201	Clerical	72,083	118,705		140,677	140,584	131,411	147,076
1211	Extra Help - Classified	4,000					4,400	
1220	Extra Help - Certificated	3,000						
1231	Teacher Assistants	30,275	19,047		19,889	26,357	18,678	27,354
1240	Nurses	58,700	58,700		58,700	58,700	58,700	58,700
1280	Librarians	58,700	58,700		58,700	58,700	58,700	58,700
1300	Principals	179,705	170,168	95,333	176,642	270,514	279,871	171,738
1310	Elementary Teachers	827,670						
1320	Secondary Teachers	616,350	1,796,220		1,825,570	2,348,000	2,553,450	1,954,710
1330	Added Duty Certificated	42,900	76,400		73,200	76,400	70,000	74,000
1331	Added Duty Classified				3,200		2,000	2,400
1340	Department Chairperson	15,500	21,600		16,800	24,000	20,400	19,200
1350	Added Days-Certificated	18,608	10,841	1,324	10,935	15,105	13,777	10,864
1351	Added Days-Classified							
1371	Substitute Teachers Classified	51,716	64,702		67,507	84,150	90,695	69,751
1380	Personal Leave Certificated	8,618	11,210		11,696	14,580	15,714	12,085
1381	Personal Leave Classified	11,335	15,674		16,735	17,780	17,057	18,162
1400	Counselors		117,400		176,100	176,100	176,100	117,400
1701	Custodians	121,097	172,284		166,711	181,787	187,258	180,717
1851	Home School Coordinators	13,732	115,185		56,264	60,944	55,596	56,736
1861	Noon Duty Attendants	10,380	3,460		3,460	3,460	3,460	3,460
2100	Group Life	3,749	4,967	162	4,965	6,130	6,491	5,123
2200	Group Medical	409,770	584,520	11,700	583,770	704,700	745,650	602,910
2500	Workers' Compensation	26,955	36,026	876	36,144	43,148	45,296	37,901
2550	Unemployment Insurance	2,296	2,992	104	3,050	3,763	3,982	3,154
2600	Social Security	21,143	31,562		29,415	31,934	31,654	31,351
2610	Medicare	24,659	32,165	949	32,557	39,756	41,769	33,772
2700	TRS - Certificated Retirement	228,358	290,140	12,140	301,019	380,257	405,814	309,643
2701	TRS Employer Relief	574,058	729,368	30,518	756,717	955,909	1,020,155	778,397
2800	PERS - Classified Retirement	57,986	93,548		85,083	90,128	86,887	91,143
2801	PERS Employer Relief	34,818	56,172		51,088	54,118	52,171	54,727
3030	Contractual Services-Instruction	1,500						
3050	Equipment Repair	1,000	6,500		6,200	3,600	8,830	8,000
3060	Contractual Services-Custodial							
3130	Activity Trips	1,320	6,095		6,095	6,095	6,095	6,095
3150	Stipend Student							
3210	Rental-Equipment	377	450			720	444	369
3220	Copiers	11,400	15,900		15,600	25,350	25,600	16,050
3430	Mileage/In-District	1,650	1,300	350	2,900	800	2,400	3,100
3500	Heat for Buildings	75,400	69,100		60,000	84,900	82,600	88,700
3510	Water and Sewer	6,300	4,700		8,900	7,700	7,100	5,900
3520	Electricity	102,000	62,300		164,500	199,200	162,700	207,200
3530	Telephone	16,100	25,900		38,700	27,200	23,200	56,900
3540	Refuse	2,700	10,800		4,000	6,400	6,900	4,300
3613	Other Registration/Membership Fees	150						
3980	Unallocated Adjustments							
4010	Office Supplies	7,182	6,000		8,492	13,510	14,031	17,012
4020	Textbooks	4,000	4,100		5,000	8,000	6,000	5,234
4030	Library A/V Supplies	4,000	7,500		8,000	12,000	13,285	6,000
4040	Teaching Supplies	34,044	23,627		23,018	26,426	32,169	26,019
4050	Health Supplies	1,300	1,741		2,000	1,075	2,221	3,500
4060	Meals and Food	700	600		1,000	2,553	1,000	1,000
4080	Student Activity Supplies	3,000	7,000		7,000	7,000	7,000	7,000
4130	Repair Parts	900	300		750	500	1,000	2,000
4200	Custodial Supplies	850	600		900	900	750	1,750
5400	Expendable Equipment		2,500		8,000	5,000	10,000	2,000
5410	Replacement Equipment		1,000		1,000	5,000	10,000	
5440	New Equipment	1,000	23,724		12,000	10,000	10,000	15,000
5460	Equipment Replacement Fund		2,112		893	883	2,191	137
TOTALS		\$ 3,831,420	\$ 4,975,605	\$ 153,456	\$ 5,151,542	\$ 6,321,816	\$ 6,632,652	\$ 5,414,440

Fiscal Year 2008-2009
MIDDLE SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	ROMIG (1760)	WENDLER (1770)	GOLDENVIEW (1780)	BEGICH (1785)	SUMMER SCHOOL (1789)	UNALLOCATED (1799)	ATTENDANCE AREA
1181	Other Professionals Classified	52,772						79,158
1201	Clerical	164,622	130,998	129,854	130,679	9,000	104,572	1,420,261
1211	Extra Help - Classified					4,000		12,400
1220	Extra Help - Certificated							3,000
1231	Teacher Assistants	18,311	28,202	23,331	27,938		17,576	256,958
1240	Nurses	58,700	58,700	58,700	58,700		58,700	645,700
1280	Librarians	58,700	58,700	58,700	58,700		58,700	645,700
1300	Principals	262,477	181,275	184,512	344,642			2,316,877
1310	Elementary Teachers							827,670
1320	Secondary Teachers	2,330,390	2,124,940	2,177,770	3,034,790		1,132,910	21,895,100
1330	Added Duty Certificated	73,600	76,400	71,600	76,400	9,150	215,186	935,236
1331	Added Duty Classified	2,800		4,800			14,614	29,814
1340	Department Chairperson	18,000	22,200	19,200	21,600		18,600	217,100
1350	Added Days-Certificated	15,352	12,401	11,043	15,774	350,600	7,748	494,372
1351	Added Days-Classified					8,500		8,500
1371	Substitute Teachers Classified	83,589	77,044	78,727	106,029		47,311	821,221
1380	Personal Leave Certificated	14,483	13,349	13,640	18,371		7,419	141,165
1381	Personal Leave Classified	21,669	18,940	16,726	21,123		7,024	182,225
1400	Counselors	176,100	176,100	176,100	176,100		93,920	1,561,420
1701	Custodians	247,778	217,464	175,933	266,723	16,000		1,933,752
1851	Home School Coordinators	103,061	101,429	81,496	113,353			757,796
1861	Noon Duty Attendants	3,460	3,460	6,920	3,460			44,980
2100	Group Life	6,487	5,744	5,722	7,888		2,736	60,164
2200	Group Medical	751,590	682,140	670,770	907,290		326,430	6,981,240
2500	Workers' Compensation	48,532	43,034	40,374	56,634	4,586	16,034	435,540
2550	Unemployment Insurance	3,926	3,491	3,483	4,744	426	1,882	37,293
2600	Social Security	43,281	35,808	32,104	41,497	2,325	11,848	343,922
2610	Medicare	42,183	37,314	36,921	50,257	5,761	20,339	398,402
2700	TRS - Certificated Retirement	375,961	340,467	346,358	475,611	45,185	199,172	3,710,125
2701	TRS Employer Relief	945,111	855,881	870,693	1,195,615	113,587	463,580	9,289,589
2800	PERS - Classified Retirement	129,655	105,180	91,391	118,512	7,370	30,088	986,971
2801	PERS Employer Relief	77,853	63,156	54,877	71,162	4,426	18,067	592,635
3030	Contractual Services-Instruction		2,506					4,006
3050	Equipment Repair	7,500	4,800	12,500	5,000		6,900	70,830
3060	Contractual Services-Custodial						1,000	1,000
3130	Activity Trips	6,095	6,095	6,095	6,095		6,095	62,270
3150	Stipend Student						30,000	30,000
3210	Rental-Equipment	820	1,051	841	200		833	6,105
3220	Copiers	20,400	18,450	18,700	25,300			192,750
3430	Mileage/In-District	600	600	2,265	500			16,465
3500	Heat for Buildings	85,900	118,600	80,500	109,900			855,600
3510	Water and Sewer	7,200	5,600	7,100	7,100			67,600
3520	Electricity	124,500	129,400	178,000	191,700			1,521,500
3530	Telephone	20,500	22,500	23,700	42,400			297,100
3540	Refuse	10,600	5,100	5,100	8,200			64,100
3613	Other Registration/Membership							150
3980	Unallocated Adjustments						1,190,000	1,190,000
4010	Office Supplies	12,389	26,770	16,379	38,802	1,000		161,567
4020	Textbooks	6,000	6,650	1,260	13,779	5,000		65,023
4030	Library A/V Supplies	6,500	8,700	9,000	11,000			85,985
4040	Teaching Supplies	43,016	50,773	32,132	52,190	2,000		345,414
4050	Health Supplies	1,850	1,500	2,000	3,500		1,000	21,687
4060	Meals and Food	1,500	1,400	730	1,000		1,500	12,983
4080	Student Activity Supplies	7,000	7,000	7,000	7,000		7,000	73,000
4130	Repair Parts	1,500	1,200	2,600	500		2,500	13,750
4200	Custodial Supplies	1,500	1,000	1,000	900		1,000	11,150
5400	Expendable Equipment	5,500	13,001	5,500			8,145	59,646
5410	Replacement Equipment		5,200					22,200
5440	New Equipment	11,000	69,958	20,000				172,682
5460	Equipment Replacement Fund	3,430	1,224					10,870
TOTALS		\$ 6,515,743	\$ 5,982,895	\$ 5,874,147	\$ 7,928,658	\$ 588,916	\$ 4,130,429	\$ 63,501,719

Fiscal Year 2008-2009
HIGH SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	BARTLETT (1800)	KING CAREER CTR (1805)	CHUGIAK (1810)	CROSSROADS (1815)	DIMOND (1820)	EAST (1830)	SAVE (1835)	SERVICE (1840)	STELLER (1845)	SUMMER SCHOOL (1848)	WEST (1850)
1181	Other Professionals Classified	52,772		52,772		52,772	105,738	26,386	52,772			52,772
1191	ROTC Instructors	235,829		140,222		227,745	221,035		161,164			157,988
1201	Clerical	236,223	162,202	279,167		265,929	266,630	62,960	262,239	46,797	12,000	235,906
1211	Extra Help Classified	68,350	3,000	81,300		73,500	93,150		88,700		25,000	50,950
1231	Teacher Assistants	95,410	32,637	98,370	29,157	84,295	96,745		96,177	12,202		94,930
1240	Nurses	58,700	58,700	58,700		58,700	58,700	58,700	58,700	58,700		58,700
1280	Librarians	58,700		58,700		58,700	58,700		58,700			58,700
1300	Principals	459,612	243,369	379,456		455,740	460,568	101,168	460,332	95,333		436,899
1320	Secondary Teachers	3,868,330	23,480	2,993,700		4,026,820	4,784,050	23,480	4,003,340	698,530		4,020,950
1330	Added Duty Certificated	197,350	97,000	180,900		187,900	169,200	25,584	188,500	51,700		168,750
1331	Added Duty Classified	13,700	28,600	12,200		18,000	33,350		7,200			64,700
1340	Department Chairperson	24,000	2,400	26,400	6,550	26,400	31,200	2,400	27,000	3,000		30,900
1350	Added Days Certificated	37,306	34,538	37,601	972	40,184	41,543	7,670	37,296	9,748	689,714	35,609
1351	Added Days Classified											
1360	Special Services Teachers				117,400							
1371	Substitute Teachers Classified	157,290	64,890	126,000	6,300	162,120	194,670	30,240	168,000	27,090		168,210
1380	Personal Leave Certificated	24,268	10,012	19,440	972	25,012	30,035	4,666	25,920	4,180		25,952
1381	Personal Leave Classified	33,356	18,646	33,650	1,677	35,891	35,616	5,277	35,183	6,669		37,767
1390	Vocational Education Teachers	117,400	1,672,950	176,100		117,400	234,800	704,400	293,500			293,500
1400	Counselors	293,500	58,700	234,800	58,700	270,020	305,240	58,700	281,760			270,020
1681	Custodial Supervisor	47,734		47,028		47,028	47,734		47,734			47,734
1701	Custodians	317,483	165,403	265,351		350,070	327,151	36,833	323,864	72,798		416,541
1851	Home School Coordinators	144,755	34,136	129,262		155,647	202,192	43,673	162,306			166,508
2100	Group Life	11,707	4,420	9,492	371	11,935	13,913	2,106	12,101	1,782		12,196
2200	Group Medical	1,309,530	529,530	1,084,800	46,800	1,331,340	1,524,390	231,330	1,362,600	206,430		1,379,070
2500	Workers' Compensation	78,335	34,502	65,095	1,985	82,108	90,238	12,982	81,400	14,240	6,585	87,579
2550	Unemployment Insurance	6,945	2,881	5,754	228	7,152	8,279	1,268	7,258	1,153	781	7,310
2600	Social Security	86,979	31,590	78,451	2,302	91,326	100,689	12,732	87,132	10,264	2,294	92,628
2610	Medicare	77,179	31,755	64,315	2,502	79,596	91,608	13,770	80,400	12,627	10,538	81,441
2700	TRS - Certificated Retirement	642,431	275,207	520,783	23,063	658,378	771,687	123,353	679,387	115,177	86,628	674,979
2701	TRS Employer Relief	1,614,978	691,830	1,309,170	57,977	1,655,067	1,939,907	310,089	1,707,878	289,536	217,770	1,696,796
2800	PERS - Classified Retirement	251,659	93,055	225,362	6,415	264,327	286,127	37,367	244,961	28,995	2,640	272,157
2801	PERS Employer Relief	151,110	55,876	135,319	3,852	158,717	171,806	22,438	147,088	17,411	1,585	163,419
3030	Contractual Services-Instruction	18,000	54,984	16,000	1,000	16,000	11,000	1,000	26,000			16,000
3050	Equipment Repair	14,000	14,000	13,000		13,442	13,850		9,000	700		3,300
3060	Contracted Services-Custodial		1,000									
3080	Contractual Services-Building	44,400		37,000		33,200	33,100		32,300			31,700
3120	Contracted Transportation		22,400									
3130	Activity Trips	42,000		38,000	525	46,500	47,500	1,600	40,500	2,950		55,000
3150	Stipend-Student				15,000							
3160	Student Travel	6,000		1,000		6,000	3,000		6,000			
3200	Rental-Lands & Buildings				82,000							
3210	Rental-Equipment	300	3,191	780			540		2,200	324		400
3220	Copiers	42,050	14,350	38,700	2,000	43,250	54,000	5,350	46,600	6,050		43,550
3430	Mileage/In-District	1,850	2,649	7,010		6,825	5,125	3,550	4,600			4,400
3500	Heat for Buildings	174,300	146,400	268,700		254,400	331,200	20,300	262,700	42,200		298,100
3510	Water and Sewer	20,300	22,500	14,200		22,600	26,000	1,200	1,200	3,500		24,500
3520	Electricity	488,100	190,200	553,000		358,900	376,600	63,500	476,600	47,500		354,600
3530	Telephone	57,100	32,100	94,500	3,500	62,600	128,000	12,100	85,500	10,400		34,700
3540	Refuse	22,400	26,600	18,100		16,700	20,700	3,100	13,500	4,900		14,400
3600	Travel Out-of-District	6,000		11,000		6,000	6,000		6,000			6,000
3610	Out-of-District/Registration											8,850
3613	Other Registration/Membership F	300		300		300	300	150	300			300
3980	Unallocated Adjustments										500,000	
4010	Office Supplies	40,293	11,446	42,241	2,450	42,236	55,781	9,053	43,312	11,150	4,650	42,193
4020	Textbooks	38,157	5,158	22,000	500	20,900	25,000	7,903	31,000	1,743		66,500
4030	Library A/V Supplies	15,826	13,472	11,000		13,000	15,975	2,470	13,000	2,555		14,700
4040	Teaching Supplies	73,964	220,283	54,108	5,250	83,198	87,216	28,381	110,255	10,528	4,650	56,069
4050	Health Supplies	6,000	900	4,000		4,990	6,550	600	8,000	455		6,500
4060	Meals and Food	2,000	1,741	3,200	800	3,500	4,000	1,200	3,500	200		3,500
4080	Student Activity Supplies			28,500		19,000		1,150	16,000	2,350		16,000
4130	Repair Parts	6,000	3,800	3,000		1,700	2,900		1,000			1,700
4200	Custodial Supplies	2,500	700	1,500		2,000	3,500	275	2,450	135		1,950
5400	Expendable Equipment	33,800	13,397	9,120	750	22,000	73,381		10,000	2,684		16,000
5410	Replacement Equipment				750	1,000				2,684		
5440	New Equipment	10,000	11,368	5,880		23,000	21,382	1,000	7,000	2,685		18,491
5460	Equipment Replacement Fund	4,525	6,917	1,278	746	818	3,427		4,568			8,911
6010	ASAA Dues	1,400		1,400		1,400	1,400		1,400			1,400
TOTALS		\$ 11,944,486	\$ 5,280,865	\$ 10,228,177	\$ 482,494	\$ 12,205,278	\$ 14,154,118	\$ 2,123,454	\$ 12,515,077	\$ 1,940,055	\$ 1,564,835	\$ 12,511,275

HIGH SCHOOL EXPENDITURES BY OBJECT CODE

ACCOUNT NO.	ACCOUNT NAME	ANCHORAGE SOUTH (1860)	EAGLE RIVER (1865)	MCLAUGHLIN YOUTH CTR (1875)	BENNY BENSON (1880)	SEARCH (1881)	CREATING OPT. OPPORTUNITIES (1883)	CONTINUATION (1884)	AVAIL (1885)	UNALLOCATED (1899)	ATTENDANCE AREA
1181	Other Professionals Classified	99,184	26,386		26,386			20,235	20,235		588,410
1191	ROTC Instructors	141,888	143,894								1,429,765
1201	Clerical	271,093	242,976	40,623	57,694	28,269	34,696	31,840	38,760		2,576,004
1211	Extra Help Classified	50,850	70,000	2,700						2,500	610,000
1231	Teacher Assistants	92,702	64,713	42,164							839,502
1240	Nurses	58,700	58,700		58,700						704,400
1280	Librarians	58,700	58,700								469,600
1300	Principals	498,257	271,792	101,168	101,168		91,631	101,168			4,257,661
1320	Secondary Teachers	3,903,550	1,843,180	380,376	52,830		117,400	117,400	199,580	933,330	31,990,326
1330	Added Duty Certificated	199,600	184,200	24,900	21,500	13,300	25,400	24,800	8,000	25,000	1,793,584
1331	Added Duty Classified	29,750	16,000								223,500
1340	Department Chairperson	24,600	21,600	12,000	4,800	2,400		1,600	2,400		249,650
1350	Added Days Certificated	46,637	33,262	150,884	14,224	6,480	1,273	4,684		304,337	1,533,962
1351	Added Days Classified			9,194							9,194
1360	Special Services Teachers			234,800							352,200
1371	Substitute Teachers Classified	155,190	79,380	24,138	27,090	10,500	4,200	4,200	7,140	62,774	1,479,422
1380	Personal Leave Certificated	23,944	12,248	3,720	4,180	1,620	648	648	1,102	5,152	223,719
1381	Personal Leave Classified	35,278	26,718	4,761	4,974	1,625	1,995	1,831	2,229		323,143
1390	Vocational Education Teacher	117,400	117,400		587,000	293,500					4,725,350
1400	Counselors	199,580	140,880	58,700	58,700						2,289,300
1681	Custodial Supervisor	47,028	47,028								379,048
1701	Custodians	319,121	200,583		36,833						2,832,031
1851	Home School Coordinators	150,541	86,952		30,961						1,306,933
2100	Group Life	11,435	6,512	1,534	1,890	594	432	498	487	1,717	105,122
2200	Group Medical	1,292,730	752,010	169,416	213,780	70,200	46,800	52,650	57,330	186,030	11,846,766
2500	Workers' Compensation	78,256	45,965	9,800	12,037	3,211	2,488	2,771	2,502	12,032	724,111
2550	Unemployment Insurance	6,923	3,962	1,151	1,154	378	295	327	295	1,428	64,922
2600	Social Security	86,342	62,287	7,662	11,404	2,504	2,535	3,603	4,239	4,047	781,010
2610	Medicare	76,548	45,140	12,753	12,521	4,122	3,229	3,520	3,318	16,057	722,939
2700	TRS - Certificated Retirement	641,442	342,852	120,932	112,904	39,649	29,604	31,356	26,373	158,590	6,074,775
2701	TRS Employer Relief	1,612,492	861,879	304,004	283,825	99,673	74,422	78,826	66,299	398,675	15,271,093
2800	PERS - Classified Retirement	253,287	182,277	20,236	33,412	6,219	7,633	11,457	12,979		2,240,565
2801	PERS Employer Relief	152,086	109,449	12,151	20,063	3,734	4,583	6,879	7,793		1,345,359
3030	Contractual Services-Instructi	16,000	3,000	1,150	1,035				1,000		182,169
3050	Equipment Repair	6,650	10,850	300			250				99,342
3060	Contracted Services-Custodial										1,000
3080	Contractual Services-Building	39,100							3,129	180,000	433,929
3120	Contracted Transportation										22,400
3130	Activity Trips	50,000	51,000		1,600	1,600					378,775
3150	Stipend-Student									17,000	32,000
3160	Student Travel	6,000	6,000								34,000
3200	Rental-Lands & Buildings							50,100	4,800		136,900
3210	Rental-Equipment	300	400								8,435
3220	Copiers	44,200	22,500	4,500	5,800		800	1,150	1,800		376,650
3430	Mileage-/In-District	4,650	5,700	1,000	475		2,000	800	600		51,234
3500	Heat for Buildings	204,300	198,300		17,900						2,218,800
3510	Water and Sewer	13,500	15,900		1,800						167,200
3520	Electricity	307,100	239,400		46,300				4,100		3,505,900
3530	Telephone	48,100	51,000	17,300	26,400		300	3,600	5,900		673,100
3540	Refuse	8,000	4,300		2,100						154,800
3600	Travel Out-of-District	6,000	6,000								53,000
3610	Out-of-District/Registration										8,850
3613	Other Registration/Membersh										2,550
3980	Unallocated Adjustments	300	150		150					663,875	1,163,875
4010	Office Supplies	40,872	36,191	3,545	5,674	613	2,840	1,038	1,593		397,171
4020	Textbooks	37,000	10,000	3,600	12,802	1,000	173	800	783		285,019
4030	Library A/V Supplies	13,700	10,000	8,761							134,459
4040	Teaching Supplies	87,247	35,539	12,138	6,050	1,000	3,700	5,700	5,844	273,900	1,165,020
4050	Health Supplies	8,000	6,500	500	500			50	100		53,645
4060	Meals and Food	1,500	1,500	350			200	300	200		27,691
4080	Student Activity Supplies	16,000	19,000		1,150	1,150			800		121,100
4130	Repair Parts	1,500	1,200								22,800
4200	Custodial Supplies	1,800	1,500		300				75		18,685
5400	Expendable Equipment	12,000	16,500	1,727	557			500	100		212,516
5410	Replacement Equipment				4,549					42,178	51,161
5440	New Equipment	12,000	6,000		5,000	5,226				141,744	270,776
5460	Equipment Replacement Func							450	746	5,600	37,986
6010	ASAA Dues	1,400	1,400								11,200
TOTALS		\$ 11,722,353	\$ 6,918,755	\$ 1,804,638	\$ 1,930,172	\$ 598,567	\$ 459,527	\$ 564,781	\$ 492,631	3,433,966	\$ 112,877,504

General Fund Staffing and Salaries

Anchorage School District
Fiscal Year 2008-2009

FULL TIME EQUIVALENT STUDENTS

	FY 2006-2007 Actual	FY 2007-2008 Actual	FY 2008-2009 Projections	Increase/ (Decrease)
Kindergarten (FTE)	3,643	3,571	3,579	8
Elementary	21,525	21,202	20,968	(234)
Middle School (A)	7,532	7,302	7,119	(183)
High School	15,038	15,005	14,734	(271)
Special Education (FTE) (B)	1,078	1,131	1,250	119
TOTAL (FTE) at September 30	48,816	48,211	47,650	(561)
TOTAL Students at September 30 (C)	49,068	48,457	47,944	(513)

(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 2008-2009.

(C) More than 2,013 students of the 47,944 mentioned above plan to enroll in Charter Schools for FY 2008-2009.

STAFFING AND SALARIES ANALYSIS

	Revised FY 2006-2007 Budget		Revised FY 2007-2008 Budget (D)		Projections FY 2008-2009 Budget	
	Staffing	Salaries	Staffing	Salaries	Staffing	Salaries
Administration	36.00	\$ 3,501,659	37.00	\$ 3,733,018	38.00	\$ 4,114,551
Professional	109.11	6,871,108	152.12	9,066,891	152.12	9,531,428
Technical	183.19	7,270,164	179.18	7,291,728	197.41	8,354,444
Clerical	355.18	13,988,207	358.74	14,337,163	361.12	15,236,734
Principals	143.50	11,744,790	149.00	12,912,282	151.30	13,895,188
Teachers & Substitutes (E)	3,239.96	185,190,220	3,304.73	200,695,505	3,314.64	210,615,072
Teacher Assistants (F)	644.75	16,431,155	671.07	17,613,264	728.12	19,266,490
Maintenance & Warehouse	183.00	10,521,125	187.00	10,773,777	187.00	10,892,299
Custodians	352.80	10,920,277	361.30	11,265,572	361.30	11,513,786
Drivers & Attendants (G)	105.00	2,308,908	111.00	2,607,819	112.00	2,851,715
Noon Duty Attendants (H)	73.82	918,623	74.32	923,391	74.32	1,030,555
Unallocated (I)		15,203,000		(1,497,000)		(972,000)
TOTAL	5,426.31	\$ 284,869,236	5,585.46	\$ 289,723,410	5,677.33	\$ 306,330,262

(D) As of 7/01/2007

(E) Teachers include: Classroom Teachers, Nurses, Librarians, Counselors, Psychologists, Occupational and Physical Therapists, Vocation Education, Special Education, Music, P.E., Art, Gifted, Speech-Language, Bilingual/Multicultural, Level 2 Classroom Special Education, and Vocational Education.

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

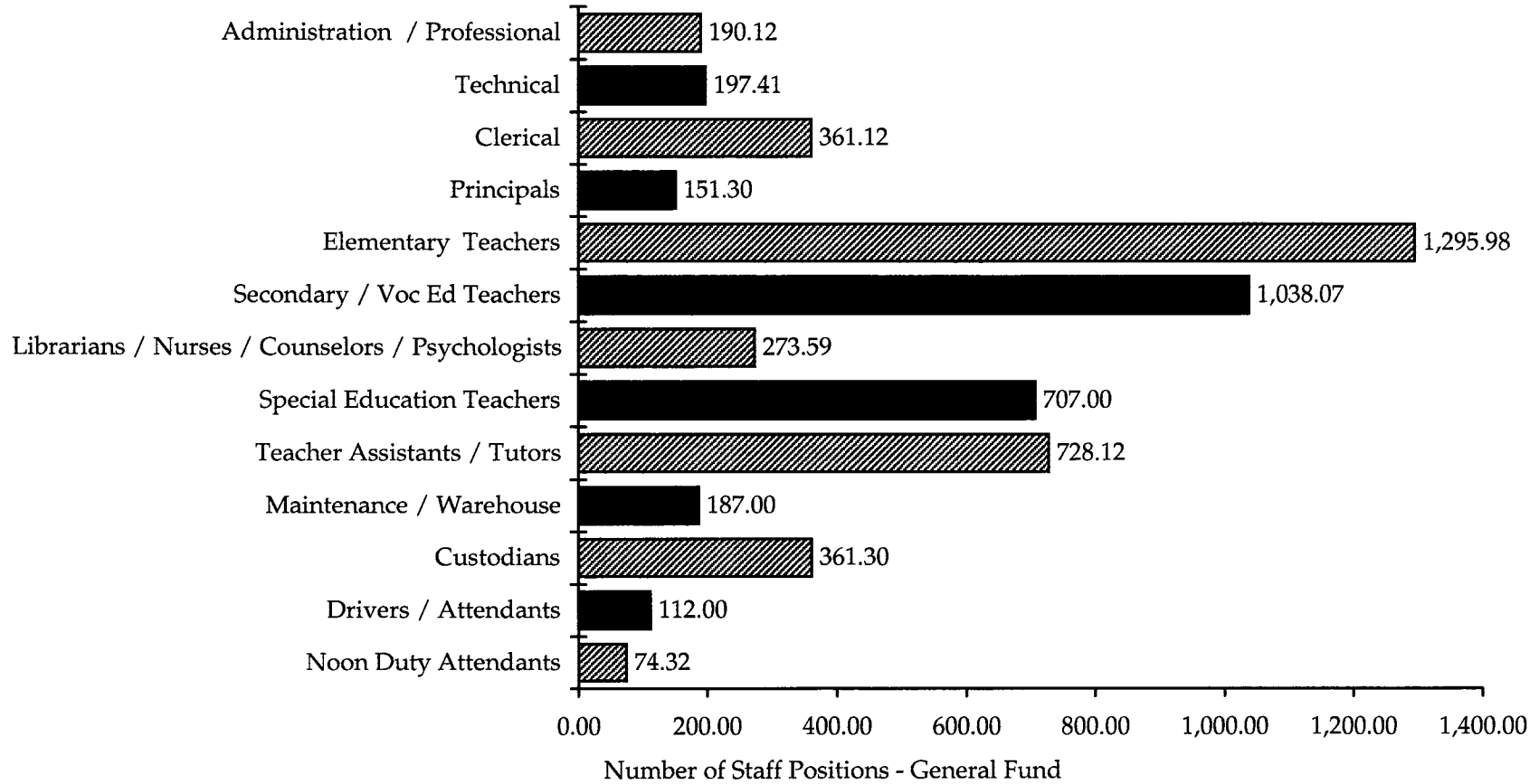
(G) Bus Drivers and Attendants are reported as number of employees, not FTE.

(H) 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.

(I) 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.

Anchorage School District
Fiscal Year 2008-2009

GENERAL FUND STAFFING BY CLASSIFICATION



Anchorage School District
Fiscal Year 2008-2009

PERSONNEL AND BENEFITS COMPARISONS

	FY 2007-2008 Revised*		FY 2008-2009 Projections	
	Number of Personnel	Salary	Number of Personnel	Salary
CERTIFICATED PERSONNEL				
Elementary Education:				
Principals, Assistant Principals	67.00	\$ 5,464,295	67.00	\$ 5,781,309
Grades K-6:				
Classroom Teachers	968.00	54,401,600	928.50	54,502,950
Librarians	59.50	3,343,900	59.50	3,492,650
Art Teachers	30.00	1,686,000	30.00	1,761,000
Music Teachers	56.30	3,164,060	56.30	3,304,810
P.E. Teachers	58.50	3,287,700	82.50	4,842,750
Counselors	29.00	1,629,800	32.00	1,878,400
Classrooms Over 30	15.00	843,000	15.00	880,500
Health Planning Time Teachers	30.00	1,342,875	30.00	1,761,000
Level 2 Classroom Support Teachers	0.80	44,960	0.80	46,960
Secondary Teachers	6.00	337,200	5.00	293,500
Reading Specialist Teachers	6.00	337,200	6.00	352,200
FLES Teachers	2.00	89,525	1.60	93,920
Special Education/Services:				
Principals	4.00	347,244	3.80	346,971
Supervisors, Coordinators	1.00	79,290	1.00	84,137
Elementary Special Education:				
Classroom Teachers	176.50	9,919,300	186.50	10,947,550
Middle School Special Education:				
Classroom Teachers	70.50	3,962,100	70.50	4,138,350
High School Special Education:				
Classroom Teachers	89.00	5,001,800	89.00	5,224,300
Voc. Ed. Classroom Teachers	15.00	843,000	15.00	880,500
Other Special Ed. Classroom Teachers	101.70	5,715,540	103.70	6,087,190
Speech-Language Teachers	68.80	3,866,560	71.80	4,214,660
Psychologists	43.50	2,444,700	43.50	2,553,450
Therapists	37.00	2,079,400	37.00	2,171,900
Counselors	2.00	112,400	3.00	176,100
Charter School Education:				
Principals, Assistant Principals	7.50	609,338	9.00	770,581
Librarians	0.75	28,075	1.00	44,575
Classroom Teachers Grades K - 6	43.12	2,242,425	70.38	3,835,331
Classroom Teachers Grades 7 - 12	23.69	1,243,829	14.59	789,577
Spec. Ed. Classroom Teachers	4.20	213,002	6.00	332,073
Nurses	0.89	46,395	1.49	73,333

* as of 7/01/2007

	FY 2007-2008 Revised*		FY 2008-2009 Projections	
	Number of Personnel	Salary	Number of Personnel	Salary
Middle School Education:				
Principals, Assistant Principals	25.00	2,092,822	26.00	\$ 2,316,877
Grades 6-8:				
Classroom Teachers	370.70	20,833,340	367.20	21,554,640
Large Classes	2.80	157,360	2.80	164,360
Zero Hour - Pre Algebra/World Languages	3.00	168,600	3.00	176,100
Nurses	11.00	618,200	11.00	645,700
Librarians	11.00	618,200	11.00	645,700
Counselors	26.60	1,494,920	26.60	1,561,420
Art / PE /Music Teachers	3.00	168,600	3.60	211,320
Elementary Teachers	10.50	590,100	10.50	616,350
High School Education:				
Principals, Assistant Principals	45.50	4,051,866	45.50	4,257,661
Grades 9-12:				
Classroom Teachers	554.88	31,184,256	537.08	31,526,596
Large Classes	3.90	219,180	7.90	463,730
Voc. Ed. Classroom Teachers	83.60	4,698,320	80.50	4,725,350
Spec. Ed. Classroom Teachers	6.00	337,200	6.00	352,200
Nurses	12.00	674,400	12.00	704,400
Librarians	8.00	449,600	8.00	469,600
Counselors	40.00	2,248,000	39.00	2,289,300
Districtwide School Staff:				
Educational Technology Teachers	13.00	730,600	13.00	763,100
Literacy Teacher Expert	1.00	56,200	1.00	58,700
Science/Technology Teacher Expert	1.00	68,274	1.00	48,273
Social and Emotional Learning Teacher	-	-	1.00	58,700
Spanish Resource Teacher	1.00	56,200	1.00	58,700
Math Support Teachers			4.00	234,800
Music Teachers - Elementary/High School	34.80	1,955,760	34.80	2,042,760
Gifted Program Teachers	54.70	3,074,140	55.50	3,257,850
English Language Learner Program Teachers	53.50	3,006,700	55.50	3,257,850
Nurses - Elementary/Special Education	61.00	3,428,200	61.00	3,580,700
Other Certificated Staff:				
Administrative	16.00	1,544,320	15.00	1,601,813
Professional	17.88	1,431,749	17.88	1,458,647
Added Duty		3,836,566		4,557,238
Department Chair		814,246		835,250
Added Days		3,173,055		3,171,873
Recruitment Incentive				80,000
Teachers' Sick Leave Bank		260,000		260,000
Teachers' Leave		1,006,263		1,093,237
Extra Help - Certificated		303,950		220,400
Substitute Teachers		96,456		140,080
Other Certificated Leave		79,976		84,286
TOTAL CERTIFICATED STAFF	3,488.61	\$ 210,254,132	3,499.82	\$ 221,208,088

* as of 7/01/2007

	FY 2007-2008 Revised*		FY 2008-2009 Projections	
	Number of Personnel	Salary	Number of Personnel	Salary
CLASSIFIED PERSONNEL				
Teacher Assistants, Tutors				
Extra Help - Music Districtwide		\$ 14,000		\$ 14,000
Elementary	75.38	1,705,001	78.44	1,791,889
Charter Schools	7.50	157,706	22.62	458,908
Special Education	437.75	11,088,600	476.62	12,253,432
Middle School	10.06	263,782	10.06	256,958
High School	31.88	809,585	31.88	839,502
English Language Learner Program	108.50	2,928,369	108.50	2,956,166
Resource Tutorial				
Total Assistants, Tutors	671.07	16,967,043	728.12	\$ 18,570,855
ROTC Instructors - High School	19.00	1,414,357	19.00	1,429,765
Home School Coordinators	71.50	2,225,610	65.50	2,064,729
Secretaries and Clerks	358.74	12,048,450	361.12	12,441,596
Administrative	21.00	1,998,715	23.00	2,335,604
Professional	133.24	7,508,512	133.24	7,956,634
Technical	88.68	3,651,761	112.91	4,859,950
Maintenance	171.00	9,501,252	171.00	9,617,365
Warehouse and Delivery	16.00	804,232	16.00	812,053
Custodians	361.30	10,414,422	361.30	10,664,034
Bus Drivers and Attendants	111.00	2,368,319	112.00	2,450,116
Noon Duty-Part Time	74.32	923,391	74.32	1,030,555
Extra Help - Clerical		1,652,190		1,923,467
Extra Help - Drivers/Custodial/Maintenance		865,800		1,023,000
Added Days		27,536		67,512
Added Duty		354,719		329,153
Substitute Teachers		6,106,735		6,354,790
Classified Leave		2,133,234		2,162,996
TOTAL CLASSIFIED STAFF	2,096.85	\$ 80,966,278	2,177.51	\$ 86,094,174
Attrition - Salary/Wages		-1,500,000		-1,500,000
Pending Negotiations - Wages				525,000
Return to Work		3,000		3,000
TOTAL SALARY AND STAFFING	5,585.46	\$ 289,723,410	5,677.33	\$ 306,330,262

* as of 7/01/2007

	FY 2007-2008 Revised Benefits*	FY 2008-2009 Projected Benefits
EMPLOYEE BENEFITS AND PAYROLL TAXES		
Life Insurance	\$ 561,033	\$ 580,428
Medical Insurance	59,776,759	66,167,826
Social Security	4,998,727	5,367,780
Medicare	3,593,637	3,696,279
Certificated Retirement	26,172,429	27,533,456
Classified Retirement	15,385,780	16,341,897
Workers' Compensation	4,402,408	4,269,047
Unemployment Insurance	308,473	325,587
Attrition Benefits	-1,000,000	-1,200,000
Incremental TRS Increase	60,577,114	69,137,387
Incremental PERS Increase	7,855,506	9,810,348
Other Benefits	310,875	312,659
TOTAL BENEFITS AND PAYROLL TAXES	\$ 182,942,741	\$ 202,342,694

	FY 2007-2008 Revised*		FY 2008-2009 Projections	
	FTE Personnel	Ratios	FTE Personnel	Ratios
PUPIL TO STAFF RATIOS				
Pupil Enrollment (FTE)		48,580 (Budgeted FTE)		47,650 (Budgeted FTE)
Pupils to Teachers (1)	2,967.29	16.37	2,972.35	16.03
Pupils to Other Certificated Staff	392.12	123.89	395.97	120.34
Pupils to Principals/Assistant Principals	149.00	326.04	151.30	314.94
Pupils to all Certificated Staff	3,488.61	13.93	3,499.82	13.61
Pupils to Teacher Assistants, Aides, Tutors	671.07	72.39	728.12	65.44
Pupils to Other Classified Staff	1,406.78	34.53	1,430.39	33.31
Less ROTC Instructors (2)				
Pupils to All Classified Staff (2)	2,096.85	23.17	2,177.51	21.88
Pupils to All Staff Positions (2)	5,585.46	8.70	5,677.33	8.39

(1) Regular, Vocational Education and Special Education Classroom Teachers; ROTC Instructors; Music, P.E., Art, Gifted, Speech-Language, English Language Learner Program Teachers, Level 2 Classroom Support, Health & P.E. Planning Time Teachers and Reading Specialists.

(2) Noon Duty Attendants are part-time two and one-half hour positions at the Elementary level and two hour positions at the Middle level. They are converted to eight hour full time equivalent (FTE).

* as of 7/01/2007

Anchorage School District
Fiscal Year 2008-2009

**ELEMENTARY SCHOOLS CERTIFICATED STAFFING
GENERAL FUND**

Org Code	Elementary Schools	FTE	Elementary Teachers	Secondary Teachers	P.E. Teachers	Music Teachers	Art Teachers	Health Teachers	Total Classroom Teachers	Librarians	Counselors	Principals/ Interns	Total Staff
1100	Abbott Loop	464	19.00		1.5	1.00	0.50	0.50	22.50	1.00	0.50	1.00	25.00
1110	Airport Heights	308	12.50		1.2	0.70	0.35	0.40	15.15	1.00	0.50	1.00	17.65
1112	Alpenglow	507	20.50		1.7	1.00	0.50	0.50	24.20	1.00		1.00	26.20
1114	Aurora	396	16.00		1.4	0.80	0.50	0.45	19.15	1.00	0.33	1.00	21.48
1115	Baxter	352	14.50		1.5	1.00	0.50	0.50	18.00	1.00	0.50	1.00	20.50
1116	Bayshore	508	21.50		1.5	1.10	0.55	0.60	25.25	1.00		1.50	27.75
1118	Bear Valley	418	17.00		1.0	1.00	0.50	0.50	20.00	1.00		1.00	22.00
1120	Birchwood ABC	272	11.00		1.7	0.70	0.40	0.35	14.15	1.00		1.00	16.15
1125	Bowman	417	17.00		1.4	1.20	0.60	0.55	20.75	1.00	0.50	1.50	23.75
1130	Campbell	398	16.50		0.8	1.00	0.50	0.45	19.25	1.00	1.00	1.00	22.25
1140	Chester Valley	210	9.00		0.8	0.70	0.35	0.25	11.10	1.00		1.00	13.10
1150	Chinook	477	19.50		1.5	1.00	0.60	0.50	23.10	1.00	1.00	1.50	26.60
1160	Chugach	253	11.00		1.0	0.50	0.25	0.30	13.05	1.00		1.00	15.05
1170	Chugiak	469	19.50		1.5	1.10	0.60	0.55	23.25	1.00	1.00	1.00	26.25
1174	College Gate	410	19.00		1.5	0.80	0.40	0.45	22.15	1.00	3.00	1.00	27.15
1180	Creeside Park	335	15.00		1.4	1.00	0.55	0.50	18.45	1.00	1.00	1.00	21.45
1190	Denali	371	15.50		1.5	1.00	0.50	0.50	19.00	1.00	1.00	1.00	22.00
1200	Eagle River	327	14.00		1.3	0.90	0.45	0.40	17.05	1.00	1.00	1.00	20.05
1210	Fairview	348	14.50		1.5	1.30	0.65	0.50	18.45	1.00	1.00	1.50	21.95
1215	Fire Lake	305	13.00		1.3	0.60	0.30	0.40	15.60	1.00		1.00	17.60
1220	Girdwood	111	4.50		0.8	0.50	0.20	0.20	6.20	0.50		1.00	7.70
1230	Government Hill	415	17.50		1.5	1.00	0.50	0.50	21.00	1.00	0.50	1.00	23.50
1235	Homestead	313	13.00		1.3	0.90	0.45	0.45	16.10	1.00		1.00	18.10
1237	Huffman	358	15.00		1.3	0.90	0.50	0.45	18.15	1.00		1.00	20.15
1240	Inlet View	181	9.00		0.6	0.50	0.30	0.25	10.65	1.00		1.00	12.65
1242	Kasuun	443	18.00		1.5	1.10	0.60	0.50	21.70	1.00	0.50	1.00	24.20
1245	Klatt	329	13.50		1.2	0.90	0.45	0.40	16.45	1.00		1.00	18.45
1246	Kincaid	415	17.00		1.5	1.00	0.55	0.60	20.65	1.00		1.00	22.65
1248	Lake Hood	430	17.50		1.4	0.90	0.50	0.45	20.75	1.00		1.00	22.75
1250	Lake Otis	403	16.50		1.5	1.00	0.50	0.50	20.00	1.00	1.00	1.00	23.00
1257	Mt. Spurr	246	11.00		1.0	0.60	0.30	0.35	13.25	1.00	0.33	1.00	15.58
1260	Mt. View	345	14.00		1.4	1.00	0.50	0.50	17.40	1.00	1.00	1.50	20.90
1270	Muldoon	419	17.50		1.6	1.20	0.60	0.50	21.40	1.00	1.00	1.00	24.40
1280	North Star	412	17.00		1.5	1.20	0.60	0.50	20.80	1.00	1.00	1.50	24.30
1290	Northern Lights ABC*	492	20.00		1.5	1.10	0.50	0.60	23.70	1.00		1.50	26.20
1300	Northwood	254	13.00		1.1	0.80	0.40	0.35	15.65	1.00	1.00	1.00	18.65
1310	Nunaka Valley	251	11.00		0.9	0.70	0.35	0.30	13.25	1.00	0.50	1.00	15.75

Elementary Schools Certificated Staffing - continued

Org Code	Elementary Schools	FTE	Elementary Teachers	Secondary Teachers	P.E. Teachers	Music Teachers	Art Teachers	Health Teachers	Classroom Teachers	Librarians	Counselors	Principals/ Interns	Total Staff
1315	Ocean View	440	18.50		1.5	1.00	0.55	0.50	22.05	1.00		1.00	24.05
1320	O'Malley	278	11.00		1.0	0.70	0.35	0.35	13.40	1.00		1.00	15.40
1324	Orion	396	17.00		1.2	0.80	0.40	0.40	19.80	1.00	0.34	1.00	22.14
1328	Ptarmigan	456	19.00		1.6	0.70	0.40	0.60	22.30	1.00		1.00	24.30
1330	Rabbit Creek	379	15.50		1.5	0.80	0.45	0.45	18.70	1.00		1.50	21.20
1335	Ravenwood	403	16.50		1.3	0.80	0.50	0.50	19.60	1.00		1.00	21.60
1340	Rogers Park	332	14.50		2.0	1.10	0.60	0.65	18.85	1.00		1.50	21.35
1345	Russian Jack	367	15.00		1.5	1.00	0.40	0.50	18.40	1.00	1.00	1.00	21.40
1350	Sand Lake	653	27.50		2.0	1.20	0.60	0.65	31.95	1.00		2.00	34.95
1360	Scenic Park	374	16.00		1.5	1.10	0.55	0.45	19.60	1.00		1.00	21.60
1362	Spring Hill	293	12.00		1.5	0.80	0.50	0.45	15.25	1.00	0.50	1.00	17.75
1363	Trailside	482	20.00		1.5	1.00	0.50	0.50	23.50	1.00		1.00	25.50
1364	Susitna	424	18.00		1.6	1.20	0.60	0.60	22.00	1.00		1.50	24.50
1365	Taku	421	18.00		1.5	1.00	0.50	0.50	21.50	1.00	1.00	1.00	24.50
1370	Tudor	392	16.00		1.6	1.10	0.60	0.50	19.80	1.00	1.00	1.00	22.80
1380	Turnagain	408	17.00		1.5	0.80	0.40	0.45	20.15	1.00		1.00	22.15
1384	Tyson, William	413	17.50		1.6	1.00	0.50	0.50	21.10	1.00	1.00	1.50	24.60
1386	Ursa Major	345	14.50		1.2	0.80	0.50	0.40	17.40	1.00	1.00	1.00	20.40
1388	Ursa Minor	288	12.50		1.0	0.70	0.30	0.35	14.85	1.00	1.00	1.00	17.85
1390	Williwaw	327	14.00		1.4	1.20	0.60	0.45	17.65	1.00	1.00	1.00	20.65
1400	Willow Crest	361	15.00		1.5	0.90	0.50	0.50	18.40	1.00	1.00	1.50	21.90
1410	Wonder Park	343	14.00		1.4	1.00	0.50	0.50	17.40	1.00	1.00	1.00	20.40
1418	Gladys Wood	449	18.50		1.5	0.90	0.50	0.50	21.90	1.00	0.50	1.00	24.40
1499	Unallocated Elementary Resources (A)	-200	7.90			1.00	1.35	2.20	12.45				12.45
	Elementary Schools	<u>22,186</u>	<u>945.90</u>		<u>82.50</u>	<u>56.30</u>	<u>30.00</u>	<u>30.00</u>	<u>1,144.70</u>	<u>59.50</u>	<u>29.50</u>	<u>67.00</u>	<u>1,300.70</u>
1220	Girdwood 7-8	26		1.00									1.00
1290	Northern Lights ABC 7-8	97		4.00									4.00
	TOTAL	<u>22,309</u>	<u>945.90</u>	<u>5.00</u>									<u>1,305.70</u>

* Half-Day Kindergarten School

- (A) Fifteen (15) FTE teaching positions budgeted in this cost center are for reducing the number of classes with 30 or more students and .8 FTE is for other student support requirements. A reduction of eight and one-half (8.5) FTE teacher positions is to offset the 200 students who were projected to attend Alaska Native Charter School that is scheduled to open in Fall 2008. The Music, Art, and Health teachers will be distributed to schools based on need. Twenty four additional P. E. teachers have been added for FY 2008-2009 for planning time as stipulated in the Anchorage Education Association contract.

ANCHORAGE SCHOOL DISTRICT
Fiscal Year 2008-2009

SPECIAL EDUCATION PROGRAMS
GIFTED
ENGLISH LANGUAGE LEARNERS PROGRAM (BILINGUAL/MULTICULTURAL EDUCATION)
CERTIFICATED STAFFING
GENERAL FUND

Org Code	Special Education Programs	Elementary Education Teachers	Special Service Teachers	Vocational Education Teachers	Nurses	Psychologists	Bilingual Teachers	Counselor	Directors/ Supervisors/ Coordinators	Principals	Total Staff
1601	Special Education								1.00		1.00
1603	Deaf		11.20					1.00			12.20
1604	Blind/Visually Impaired		4.50								4.50
1625	Whaley School		22.50					1.00		2.00	25.50
1638	Speech/Language		71.80								71.80
1653	Psychology					43.50			1.00		44.50
1655	OT/PT Program		37.00								37.00
1658	Special Education-Middle School		70.50								70.50
1660	Special Education-Elementary	5.00	211.50						1.00		217.50
1663	Mt. Iliamna School	5.00	7.00					1.00		1.00	14.00
1665	Special Education-High School		89.00	11.00					1.00		101.00
1666	Outreach		2.00								2.00
1667	Alternative Career Education		6.00	4.00							10.00
1670	Special Schools		15.50							0.80	16.30
1673	Health Services				61.00				1.00		62.00
	SPECIAL EDUCATION TOTAL	10.00	548.50	15.00	61.00	43.50		3.00	5.00	3.80	689.80
1612	Gifted		55.50						1.00		56.50
1680	English Language Learners Program (Bilingual/Multicultural Education)						47.50	8.00	1.00		56.50
	TOTAL	10.00	604.00	15.00	61.00	43.50	47.50	11.00	7.00	3.80	802.80

Anchorage School District
Fiscal Year 2008-2009

**MIDDLE SCHOOLS CERTIFICATED STAFFING
GENERAL FUND**

Org Code	Middle School	Total Enrollment	Classroom Teachers	Technology	Reading Allocation	Spanish Immer- sion	Nurses	Librarians	Counselors	Principals/ Asst. Prin.	Total Staff
1450	Polaris K - 12	480	24.20	0.20	0.20		1.00	1.00		2.00	28.60
1700	Central Middle School of Science	651	30.10	0.50			1.00	1.00	2.00	2.00	36.60
1710	Clark Middle School (A)									1.00	1.00
1730	Gruening Middle School	631	29.60	0.50	1.00		1.00	1.00	3.00	2.00	38.10
1740	Hanshew Middle School	801	38.50	0.50	1.00		1.00	1.00	3.00	3.00	48.00
1750	Mears Middle School	897	42.00	0.50	1.00		1.00	1.00	3.00	3.00	51.50
1755	Mirror Lake Middle School	669	31.60	0.50	1.00	0.20	1.00	1.00	2.00	2.00	39.30
1760	Romig Middle School	793	38.00	0.50	1.00	0.20	1.00	1.00	3.00	3.00	47.70
1770	Wendler Middle School	732	34.70	0.50	1.00		1.00	1.00	3.00	2.00	43.20
1780	Goldenview Middle School	771	35.60	0.50	1.00		1.00	1.00	3.00	2.00	44.10
1785	Begich Middle School	1047	50.20	0.50	1.00		1.00	1.00	3.00	4.00	60.70
1799	Unallocated Middle School		17.80 (B)	0.50	1.00		1.00	1.00	1.60		22.90
TOTAL		<u>7,472</u>	<u>372.30</u>	<u>5.20</u>	<u>9.20</u>	<u>0.40</u>	<u>11.00</u>	<u>11.00</u>	<u>26.60</u>	<u>26.00</u>	<u>461.70</u>

(A) Staffing for Clark Middle School has been transferred to other schools and Unallocated Middle School until the school reopens in FY 2009-2010.

(B) Two and eight-tenths (2.8) FTE Secondary Teachers are for reducing large class size, (3.0) FTE for World Language classes, (2.0) FTE for Special Needs, (8.0) FTE for Traditional Elective Support, and (2.0) FTE for Differentiated Math.

**Anchorage School District
Fiscal Year 2008-2009**

**HIGH SCHOOLS/ALTERNATIVE PROGRAMS CERTIFICATED STAFFING
GENERAL FUND**

Org Code	High Schools	Total Enrollment	Classroom Teachers	Special Service Teachers	Vocational Classroom Teachers	Tech- nology	Reading	Nurses	Librarians	Counselors	ROTC	Principals/ Asst. Prin.	Total Staff
1800	Bartlett High	1,615	63.90		2.00	1.00	1.00	1.00	1.00	5.00	3.00	5.00	82.90
1805	King Career Center	475			28.50	0.40		1.00		1.00		2.50	33.40
1810	Chugiak High	1,241	49.00		3.00	1.00	1.00	1.00	1.00	4.00	2.00	4.00	66.00
1815	Crossroads	60		2.00						1.00			3.00
1820	Dimond High	1,707	66.60		2.00	1.00	1.00	1.00	1.00	4.60	3.00	5.00	85.20
1830	East High	2,078	79.50		4.00	1.00	1.00	1.00	1.00	5.20	3.00	5.00	100.70
1835	S.A.V.E.	216			11.80	0.20	0.40	1.00		1.00		1.00	15.40
1840	Service High	1,768	66.20		5.00	1.00	1.00	1.00	1.00	4.80	2.00	5.00	87.00
1845	Steller	281	11.30			0.20	0.40	1.00				1.00	13.90
1850	West High	1,762	66.50		5.00	1.00	1.00	1.00	1.00	4.60	2.00	5.00	87.10
1860	South Anchorage	1,692	64.50		2.00	1.00	1.00	1.00	1.00	3.40	2.00	5.00	80.90
1865	Eagle River	842	29.40		2.00	1.00	1.00	1.00	1.00	2.40	2.00	3.00	42.80
1875	McLaughlin	131	6.28	4.00		0.20				1.00		1.00	12.48
1880	Benny Benson	154			10.30	0.20	0.40	1.00		1.00		1.00	13.90
1881	S.E.A.R.C.H.	75			5.00								5.00
1883	Creating Optimal HS Opportunities	36	2.00									1.00	3.00
1884	Continuation Program	19	2.00									1.00	3.00
1885	A.V.A.I.L.	59	3.4										3.40
1899	Unallocated High Sch. (A)		15.90										15.90
TOTAL		14,211	526.48	6.00	80.60	9.20	9.20	12.00	8.00	39.00	19.00	45.50	754.98

(A) Nine and nine-tenths (9.9) FTE teaching positions are for reducing class size based on actual fall student enrollment and six (6.0 FTE) are for on-line remediation.

Anchorage School District

Fiscal Year 2008-2009

SUMMARY OF STUDENT TO CERTIFICATED STAFF RATIOS

BUDGET DEVELOPMENT

	Staff	School/Students (FTE)
<u>Elementary Schools (1100-1418, 1499)</u>	1 Principal	Each school (Seven Assistant Principals for large enrollment schools)
Kindergarten	1 Classroom Teacher	21
		59 of 60 schools have full-day kindergarten
Grade 1	1 Classroom Teacher	21
Grades 2 - 3	1 Classroom Teacher	24
Grades 4 - 6	1 Classroom Teacher	27
	.5 to 1.1 Physical Ed. Teacher	Most schools budgeted for 1 P.E. Teacher
	.25 to 1 Health Teacher	Most schools budgeted for .5 Teacher
	1 Nurse	Nurses are centrally budgeted in Health Services (1673)
	1 Librarian	Each school
	.5 to 1.3 Music Teacher	Most schools budgeted for 1 Teacher
	.2 to 1 Art Teacher	Most schools budgeted for .5 Teacher
	.5 to 1 Counselor	33 of 60 schools have a Counselor; two of the 33 have counselors for the Creating Successful Futures program
<u>Charter Schools (1500-1599)</u>	Staffing is based upon demonstrated need and program.	
<u>Middle Schools (1450, 1700-1799)</u>	1 Principal	Each school
	1 Assistant Principal	Six schools have 1; 3 Schools have 2; 1 school has 4
	1 Classroom Teacher	PTR of 25.54
	1 Nurse	Each school
	1 Librarian	Each school
	1-3 Counselors	Based on school size and need
<u>High Schools (1800-1850, 1899)</u>	1 Principal	Each school
	2-4 Assistant Principals	Based on school size and need
	1 Classroom Teacher	PTR of 27.08
	1 Nurse	Each school
	1 Librarian	Each school
	2-5 Counselors	Based on school size and need
	2 ROTC Instructors	Three schools have 3 ROTC Instructors (non-certificated)
<u>Alternative Schools</u>		
King Career Center, S.A.V.E., Benny Benson, Steller, Creating Optimal High School Opportunities and Continuation School	1 Principal and/or Assistant Principal	Based on school size and need.
	1 Classroom Teacher	21.5 student class size - Other Schools 31.0 student class size - Steller
<u>McLaughlin and S.E.A.R.C.H.</u>	Based on need	Staffing based on need and program

Secondary Teachers generally teach 5 of 6 class periods per day. Multiply the Secondary class size by .8333 to determine the pupil to teacher ratio. High Schools also have R.O.T.C. Instructors.

Special Education Staffing is based upon demonstrated need and program.
Staffing is included for IDEA, federal audit requirements and Level II.

Anchorage School District
Fiscal Year 2008-2009

Budgeted Pupil / Teacher Ratio

	<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	
Kindergarten	20.50	20.50	20.50	20.50	20.75	20.75	20.50	20.50	Kindergarten
Grade 1	21.00	21.00	21.00	21.00	21.25	21.25	21.00	21.00	Grade 1
Grade 2	24.00	24.00	24.00	24.00	24.25	24.25	24.00	24.00	Grade 2
Grade 3	24.00	24.00	24.00	24.00	24.25	24.25	24.00	24.00	Grade 3
Grade 4	27.00	27.00	27.00	27.00	27.25	27.25	27.00	27.00	Grade 4
Grade 5	27.00	27.00	27.00	27.00	27.25	27.25	27.00	27.00	Grade 5
Grade 6	27.00	27.00	27.00	27.00	27.25	27.25	27.00	27.00	Grade 6
Grade 7	25.54	25.54	25.54	25.54	25.79	25.79	25.54	25.54	Grade 7
Grade 8	25.54	25.54	25.54	25.54	25.79	25.79	25.54	25.54	Grade 8
Grade 9	27.08	27.08	27.08	27.08	27.33	27.33	27.08	27.08	Grade 9
Grade 10	27.08	27.08	27.08	27.08	27.33	27.33	27.08	27.08	Grade 10
Grade 11	27.08	27.08	27.08	27.08	27.33	27.33	27.08	27.08	Grade 11
Grade 12	27.08	27.08	27.08	27.08	27.33	27.33	27.08	27.08	Grade 12

Special Education—Staffing is based upon demonstrated need and program.

Elementary

This ratio does not include staffing for Music teachers, Art teachers, Physical Education teachers, Health teachers, Counselors, Librarians, Nurses, nor Principals.

Middle School

The budgeted PTR for grades 7 - 8 does not include staffing for the Middle School program, Counselors, Librarians, Nurses, Reading teachers, Technology teachers, nor Principals. *Beginning FY 2000-2001, the Middle School program staffing formula was adjusted by subtracting 100 from the initial enrollment then dividing by 100 to subtracting 100 from initial enrollment and then dividing by 125.

High School

The budgeted PTR for grades 9 - 12 does not include staffing for Reading teachers, Technology teachers, Counselors, Librarians, Nurses, nor Principals.

Multiple Year Historical Information

Anchorage School District
Fiscal Year 2008-2009

**STUDENT ENROLLMENT (FTE) STATISTICS
FOR TEN FISCAL YEARS
(AS OF SEPTEMBER 30)**

	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Budgeted</u>	<u>Projections</u>
Kindergarten (FTE) (C)	2,752	3,191	3,639	3,472	3,485	3,533	3,540	3,603	3,624	3,579
Elementary	24,097	23,381	23,613	23,108	22,629	22,080	21,923	21,801	21,600	20,968
Secondary	21,143	21,225	21,757	22,193	22,524	22,672	22,729	22,626	22,241	21,853
Special Education (FTE) (B)	<u>1,109</u>	<u>1,103</u>	<u>1,011</u>	<u>993</u>	<u>990</u>	<u>989</u>	<u>879</u>	<u>1,086</u>	<u>1,115</u>	<u>1,250</u>
TOTAL FTE (A)	<u>49,101</u>	<u>48,900</u>	<u>50,020</u>	<u>49,766</u>	<u>49,628</u>	<u>49,274</u>	<u>49,071</u>	<u>49,116</u>	<u>48,580</u>	<u>47,650</u>
TOTAL Number of Students	50,201	49,297	50,256	49,987	49,900	49,499	49,289	49,378	48,848	47,944

	FY 1999-2000	FY 2000-01	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Kindergarten (FTE)	2,980	3,205	3,462	3,536	3,536	3,657	3,639	3,643	3,571
Elementary	23,692	23,437	23,408	23,056	22,496	21,910	21,786	21,525	21,202
Secondary	20,823	21,383	21,704	22,273	22,435	22,723	22,925	22,570	22,307
Special Education (FTE)	<u>1,058</u>	<u>977</u>	<u>867</u>	<u>926</u>	<u>964</u>	<u>949</u>	<u>1,003</u>	<u>1,078</u>	<u>1,131</u>
TOTAL	<u>48,553</u>	<u>49,002</u>	<u>49,441</u>	<u>49,791</u>	<u>49,431</u>	<u>49,239</u>	<u>49,353</u>	<u>48,816</u>	<u>48,211</u>
TOTAL Number of Students	49,312	49,520	49,676	50,029	49,663	49,454	49,589	49,068	48,457

- (A) Student enrollment as of September 30 each year. For FY 2008-2009 this includes 74 half-day kindergarten students stated on a full time student equivalent (FTE) of .5 basis and 3,542 full-day kindergarten (FDK) students included on a FTE of 1.0 basis. The projected number of students on a full count basis for all funds is 47,650.
- (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 programs in FY 2008-2009.
- (C) For FY 2008-2009, Polaris K-12, all elementary schools except Northern Lights, and excluding Charter Schools, will provide kindergarten on a full time basis.

Anchorage School District
Fiscal Year 2008-2009

**TOTAL ANNUAL BUDGETS, ASSESSED VALUATIONS, MILL RATES, AND LOCAL TAXES
FOR TEN FISCAL YEARS**

<u>Fiscal Year</u> (A)	<u>Total Budgets</u> (B)	<u>Assessed Valuation</u> (C)	<u>Mill Rate</u> (D)	<u>Local Tax (Fiscal Year)</u>	<u>% Of Local Tax To Total Budget</u>
1999-2000	397,999,919	14,505,001,156	7.79	117,633,373	29.6%
2000-2001	426,230,474	15,116,000,590	8.08	126,599,531	29.7%
2001-2002	448,655,706	15,977,582,221	8.20	135,521,074	30.2%
2002-2003	464,218,167	17,821,600,651	7.81	142,954,582	30.8%
2003-2004	485,193,735	19,540,958,207	7.37	144,983,658	29.9%
2004-2005	525,961,166	21,281,342,021	7.25	163,503,322 (E)	31.1%
2005-2006	572,206,186	22,404,488,758	7.59	177,157,001	31.0%
2006-2007	614,742,862	25,851,732,750	7.13	191,602,288	31.2%
2007-2008	698,655,250 (F)	29,305,847,273	6.79	206,359,861	29.5%
2007-2008	727,726,377 (G)	29,305,847,273	6.79	206,359,861	28.4%
2008-2009	737,518,990	30,581,652,424	6.94	217,971,708	29.6%

(A) Fiscal Year is July 1st through June 30th.

(B) Total of the annual budgets of the General Fund, Food Service Fund, Debt Service Fund, and Local, State and Federal Projects Fund.

(C) This represents the assessed property valuation received from the Municipality of Anchorage's Office of Management and Budget.

(D) The mill rate is calculated on calendar year taxes. Refer to page V-1 for the FY 2008-2009 computation.

(E) Includes \$500,000 of assessed taxes that were returned to the Municipality of Anchorage in December, 2004.

(F) As of 7/01/2007

(G) As of 6/24/2008

Anchorage School District
Fiscal Year 2008-2009

**TOTAL LOCAL TAX APPROPRIATION AND MILL RATES
FOR TEN FISCAL YEARS**

Fiscal Year (A)	Fiscal Year Local Tax Appropriation			Assessed Valuation	Mill Rate			(D)
	General Fund	Debt Service Fund	Total Taxes Fiscal Year (B)		General Fund	Debt Service Fund	Total	
1999-2000	97,565,255	20,068,118	117,633,373	14,505,001,156	6.51	1.28	7.79	
2000-2001	102,613,029	23,986,502	126,599,531	15,116,000,590	6.62	1.46	8.08	
2001-2002	107,301,568	28,219,506	135,521,074	15,977,582,221	6.57	1.63	8.20	
2002-2003	114,373,207	28,581,375	142,954,582	17,821,600,651	6.22	1.59	7.81	
2003-2004	121,490,634	23,493,024	144,983,658	19,540,958,207	6.04	1.33	7.37	
2004-2005	133,412,722	30,090,600	163,503,322 (C)	21,281,342,021	5.99	1.26	7.25	
2005-2006	144,322,321	32,834,680	177,157,001	22,404,488,758	6.19	1.40	7.59	
2006-2007	155,257,376	36,344,912	191,602,288	25,851,732,750	5.79	1.34	7.13	
2007-2008	169,197,819	37,162,042	206,359,861	29,305,847,273	5.54	1.25	6.79	
2008-2009	178,556,242	39,415,466	217,971,708	30,581,652,424	5.69	1.25	6.94	

(A) Fiscal Year is July 1st through June 30th.

(B) Amounts shown are actual taxes received from the Municipality of Anchorage for FY 1999-2000 through FY 2006-2007 and projected taxes for FY 2007-2008 and for FY 2008-2009.

(C) Includes \$500,000 of assessed taxes that were returned to the Municipality of Anchorage in December, 2004.

(D) The mill rate is calculated on calendar year taxes. Refer to page V-1 for the FY 2008-2009 computation.

Anchorage School District
Fiscal Year 2008-2009

COST PER STUDENT FOR TEN FISCAL YEARS

<u>Fiscal Year</u>	<u>Expenditures (A)</u>	<u>Students (FTE)</u>	<u>Average Cost Per Student</u>	<u>Non-Instructional Expenditures (B)</u>	<u>Net Cost of Education (C)</u>	<u>Net Average Cost Per Student (FTE)</u>
1999-2000	370,913,634	48,553	7,639	64,476,105	306,437,529	6,311
2000-2001	384,726,300	49,002	7,851	67,279,259	317,447,041	6,478
2001-2002	403,642,072	49,441	8,164	72,389,254	331,252,818	6,700
2002-2003	412,013,152	49,791	8,275	78,866,619	333,146,533	6,691
2003-2004	439,164,395	49,431	8,884	89,832,250	349,332,145	7,067
2004-2005	472,513,444	49,239	9,596	13,267,318	459,246,126	9,327
2005-2006	524,206,186	49,071	10,683	107,515,874	416,690,312	8,492
2006-2007	565,742,862	49,116	11,519	109,069,224	456,673,638	9,298
2007-2008 (D)	642,920,250	48,580	13,234	115,236,713	527,683,537	10,862
2007-2008 (E)	643,241,250	48,580	13,241	115,236,713	528,004,537	10,869
2008-2009	681,808,990	47,650	14,309	121,082,808	560,726,182	11,768

(A) Total of actual expenditures (budgeted FY 2007-2008 and FY 2008-2009) General Fund, Food Service Fund and Debt Service Fund. Does not include the Local/State/Federal Projects fund which include categorical grants and contracts.

(B) Non-Instructional Expenditures consist of Pupil Transportation, Student Nutrition (Food Service Fund), Debt Service Fund, and through FY 2004-2005 the Community Education Program.

(C) This column does not equate to the State of Alaska's Department of Education and Early Development definition of net cost of education.

(D) As of 7/01/2007

(E) As of 6/24/2008

Anchorage School District
Fiscal Year 2008-2009

ALASKA PUBLIC SCHOOL FUNDING PROGRAM FORMULA

	FY 1999-00 Actual	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual
Adjusted Average Daily Membership	66,116.37	67,060.31	67,037.25	66,941.27	66,952.42
Base Student Allocation	\$ 3,940	\$ 3,940	\$ 4,010	\$ 4,010	\$ 4,169
Basic Need	260,498,479	264,217,621	268,819,373	268,434,493 (F)	279,124,639
Minus:					
Minimum Required					
Local Contribution (1)	(58,035,252)	(62,643,830)	(64,471,369)	(67,845,314)	(69,729,060)
Minus:					
Portion of Federal Impact Aid (2)	(4,960,229)	(5,189,535)	(5,669,425)	(5,153,104)	(5,323,297)
Add:					
Quality Schools	1,057,801	1,072,964	1,072,596	1,071,060	1,071,239
Learning Opportunity Grant (L.O.G.)		2,278,339	4,594,483	8,740,024	
Adjustment To:					
Prior Year Federal Impact Aid	2,196	95,007 (D)			
Other Adjustments			338,667 (E)	1,882,113 (E)	(43,205) (C)
Alaska Public School Funding Program	\$ 198,562,995	\$ 199,830,566	\$ 204,684,325	\$ 207,129,272	\$ 205,100,316
Average Daily Membership (ADM)	48,157	48,856	49,247	49,545	49,265
Revenue/ADM Including Quality Schools Only	4,123	4,044	4,063	4,004	4,163
Revenue/ADM Including L.O.G. Only	N/A	4,068	4,135	4,159	N/A
Revenue/ADM Including L.O.G. & Quality Schools	N/A	4,090	4,156	4,181	N/A
Revenue/ADM NOT Including L.O.G. & Quality Schools	4,101	4,022	4,041	3,983	4,141

1) Minimum Required Local Contribution Deduction:

Defined as being the lesser of 45 percent of the preceding year's "basic need" or 4 mills times the total assessed valuation of local real estate, inventory and other taxed personal property for the second preceding year as determined by the State Department of Community and Regional Affairs - 1998-99 through 2008-09.

Actual State Assessed Valuation (In Thousands)	\$ 14,507,146	\$ 15,660,958	\$ 16,574,727	\$ 18,261,699	\$ 19,203,572
Calculated State Assessed Valuation (In Thousands)			16,117,842 (G)	16,961,328 (G)	17,432,265 (G)
Increase/(Decrease) from Prior Year Actual	549,923	1,153,812	913,769	1,686,972	941,873
State Assessed Valuation Date	01/01/98	01/01/99	01/01/00	01/01/01	01/01/02

2) Portion of Federal Impact Aid Deduction:

Total Eligible Federal Impact Aid (A)	9,596,667	9,360,634	10,951,601	10,001,173	10,565,870
% Required to Local Contribution	57.43%	61.60%	57.52%	57.25%	55.98%
Fed Impact Aid before 90% Deduct	5,511,366	5,766,151	6,299,361	5,725,672	5,914,774
Required 90% Deduct	90.00%	90.00%	90.00%	90.00%	90.00%
Net Deductible Fed Impact Aid (B)	\$ 4,960,229	\$ 5,189,535	\$ 5,669,425	\$ 5,153,104	\$ 5,323,297

(A) Eligible Federal Impact Aid is defined as the preceding year's actual receipts less the special education portion.

(B) Federal Impact Aid funds relating to students living on military land are directly transferred to the District rather than being used as a partial funding source by the State for the Alaska Public School Funding Program and State Tuition payments.

(C) Prior year adjustment reflected in audit.

(D) Includes: \$95,007 of FY 1999-2000 revenue received during FY 2000-2001.

(E) Prior year adjustment reflected in audit.

(F) For FY 2001-02 and beyond, Family Partnership Charter School was redesignated as a correspondence school by the State Department of Education, which results in reduced Alaska Public School Funding Program revenues.

(G) Effective FY 2001-02, SB 174 changed the Required Local Effort to include only 50% of the annual increase in assessed value compared to the 1999 base year of \$15,660,957,500.

Note: Prior to FY 1998-1999, the Instructional Unit Method was used to determine Alaska Public School Funding Program Revenue. Those figures can be found in the FY 2004-2005 Adopted Financial Plan.

Anchorage School District
Fiscal Year 2008-2009

ALASKA PUBLIC SCHOOL FUNDING PROGRAM FORMULA

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Revised	FY 2008-09 Projections
Adjusted Average Daily Membership	66,996.48	67,124.82	66,635.30	66,776.48	69,830.28
Base Student Allocation	\$ 4,576	\$ 4,919	\$ 5,380	\$ 5,380	\$ 5,480
Basic Need	306,575,911	330,186,990	358,497,914	359,257,462	382,669,932
Minus:					
Minimum Required Local Contribution (1)	(73,751,264)	(76,624,175)	(81,476,907)	(88,989,480)	(97,482,455)
Minus:					
Portion of Federal Impact Aid (2)	(6,373,929)	(5,926,505)	(4,699,016)	(5,312,906)	(5,553,016)
Add:					
Quality Schools Learning Opportunity Grant (L.O.G.)	1,071,944	1,073,997	1,066,165	1,068,424	1,117,284
Adjustment To:					
Prior Year Federal Impact Aid Other Adjustments					
Alaska Public School Funding Program	\$ 227,522,662	\$ 248,710,307	\$ 273,388,156	\$ 266,023,500	\$ 280,751,745
Average Daily Membership (ADM)	49,182	49,320	49,203	48,635	47,699
Revenue/ADM Including Quality Schools Only	4,626	5,043	5,556	5,470	5,886
Revenue/ADM Including L.O.G. Only	N/A	N/A	N/A	N/A	N/A
Revenue/ADM Including L.O.G. & Quality Schools	N/A	N/A	N/A	N/A	N/A
Revenue/ADM NOT Including L.O.G. & Quality Schools	4,604	5,021	5,535	5,448	5,862
1) Minimum Required Local Contribution Deduction:					
Defined as being the lesser of 45 percent of the preceding year's "basic need" or 4 mills times the total assessed valuation of local real estate, inventory and other taxed personal property for the second preceding year as determined by the State Department of Commerce and Community Development - 1998-99 through 2008-09.					
Actual State Assessed Valuation (In Thousands)	\$ 21,214,675	\$ 22,651,130	\$ 25,077,496	\$ 28,833,783	\$ 33,080,270
Calculated State Assessed Valuation (In Thousands)	18,437,816 (D)	19,156,044 (D)	20,369,227 (D)	22,247,370 (D)	24,370,614
Increase/(Decrease) from Prior Year Actual	2,011,103	1,436,455	2,426,366	3,756,287	4,246,487
State Assessed Valuation Date	01/01/03	01/01/04	01/01/05	01/01/06	01/01/07
2) Portion of Federal Impact Aid Deduction:					
Total Eligible Federal Impact Aid (A)	13,066,686	12,651,308	10,201,502	11,570,436	11,714,820
% Required to Local Contribution	54.20%	52.05%	51.18%	51.02%	52.67%
Fed Impact Aid before 90% Deduct	7,082,144	6,585,006	5,221,129	5,903,236	6,170,196
Required 90% Deduct	90.00%	90.00%	90.00%	90.00%	90.00%
Net Deductible Fed Impact Aid (B)	\$ 6,373,929	\$ 5,926,505	\$ 4,699,016	\$ 5,312,906	\$ 5,553,016

(A) Eligible Federal Impact Aid is defined as the preceding year's actual receipts less the special education portion.

(B) Federal Impact Aid funds relating to students living on military land are directly transferred to the District rather than being used as a partial funding source by the State for the Alaska Public School Funding and Program and State Tuition payments.

(C) Prior year adjustment reflected in audit.

(D) Effective FY 2001-02, SB 174 changed the Required Local Effort to include only 50% of the annual increase in assessed value compared to the 1999 base year of \$15,660,957,500.

Anchorage School District
Fiscal Year 2008-2009

**BUDGETED SCHOOL SUPPLY/EQUIPMENT EXPENDITURES
FOR TEN FISCAL YEARS**

Fiscal Year	ELEMENTARY			(A)	SECONDARY				(A)
	No. of Schools	Per Pupil Allocation	Attendance Ctr. Amount		No. of Schools	Per Pupil Allocation		Attendance Ctr. Amount	
(B) 1999-2000	60	\$98	\$2,963,731	10	Mid School	(D)	\$104	\$966,125	
				13	Sr/Alt	(E)	\$108	\$1,952,660	(C)
2000-2001	60	\$90	\$2,755,002	10	Mid School	(D)	\$96	\$893,452	
				13	Sr/Alt	(E)	\$100	\$1,806,472	(C)
2001-2002	60	\$90	\$2,685,764	10	Mid School	(D)	\$96	\$937,356	
				13	Sr/Alt	(E)	\$100	\$1,874,479	(C)
2002-2003	60	\$90	\$2,570,118	10	Mid School	(D)	\$96	\$1,014,448	
				13	Sr/Alt	(E)	\$100	\$2,075,639	(C)
2003-2004	60	\$90	\$2,557,695	10	Mid School	(D)	\$96	\$1,001,788	
				13	Sr/Alt	(E)	\$100	\$2,002,396	(C)
2004-2005	60	\$90	\$2,490,586	10	Mid School	(D)	\$96	\$995,373	
				14	Sr/Alt	(E)	\$100	\$2,282,098	(C,F)
2005-2006	60	\$81	\$2,269,517	10	Mid School	(D)	\$86	\$834,363	
				15	Sr/Alt	(E)	\$90	\$2,007,399	(C,G)
2006-2007	60	\$81	\$2,346,380	10	Mid School	(D)	\$86	\$836,131	
				15	Sr/Alt	(E)	\$90	\$1,889,516	(C)
2007-2008	60	\$89	\$2,453,883	11	Mid School	(D)	\$94	\$1,135,894	(H)
				15	Sr/Alt	(E)	\$98	\$1,996,666	(C)
2008-2009	60	\$89	\$2,433,534	11	Mid School	(D)	\$94	\$1,034,812	
				15	Sr/Alt	(E)	\$98	\$2,334,607	(C)

- (A) Represents basic supply allocation budgeted in the Attendance Centers. Not included in these amounts are supplemental funds for textbook adoptions and emergency supply funds. These funds are budgeted in Elementary (1499), Middle (1799), and Secondary (1899) Unallocated Resources cost centers.
- (B) The per pupil allocation represents a combined supply/equipment allocation. This amount has been allocated as considered most appropriate given the building needs for supplies as compared to equipment.
- (C) This amount does not include funds allocated for the Learning Opportunity Intervention (LOI) funds, Vocational Education Enhancement Program or the School of Choice Program.
- (D) Middle Schools includes Polaris K-12.
- (E) High Schools/ Alternative Programs.
- (F) Amount includes the opening of South Anchorage High School, and the one-time corresponding triple supply allocation.
- (G) Amount includes the opening of Eagle River High School, and the one-time corresponding triple supply allocation.
- (H) Amount includes the opening of Begich Middle School, and the one-time corresponding four times supply allocation.

VI. Detailed Financial Budgets

1001		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
ANCHORAGE SCHOOL BOARD		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	172,590	172,592	189,086	192,748	203,694	
210	EMPLOYEE BENEFITS	56,608	59,520	72,935	69,626	79,697	
310	PURCHASED SERVICES	214,681	225,440	240,800	242,100	250,350	
410	SUPPLIES & MATERIALS	19,091	19,093	12,600	12,600	12,600	
PROGRAM TOTAL:		462,970	476,645	515,421	517,074	546,341	

Statement of Program

The School Board is the policy making and legislative body of the School District. The powers granted to the School Board are set forth in Titles 10, 14 and 29 of the Alaska Statutes. The School Board is responsible for adopting, amending or revoking as necessary School District policies. The School Board's decisions are made and related actions taken after consideration and evaluation of both administrative recommendations and public testimony and consultation.

1001		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ANCHORAGE SCHOOL BOARD		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1011	SCHOOL BOARD COMPENSATION	146,313	146,313	164,522	168,184	162,984	
1201	CLERICAL	23,690	23,690	24,164	24,164	40,210	
1211	EXTRA HELP CLASSIFIED	2,587	2,589				
1381	PERSONAL LEAVE CLASSIFIED			400	400	500	
2100	GROUP LIFE	86	85	78	78	130	
2200	GROUP MEDICAL	14,600	14,600	10,680	11,700	16,900	
2500	WORKERS' COMPENSATION	237	237	230	219	364	
2550	UNEMPLOYMENT INSURANCE	32	33	26	26	43	
2600	SOCIAL SECURITY	10,075	10,698	11,722	11,953	12,631	
2610	MEDICARE	2,356	2,501	2,742	2,797	2,956	
2800	PUBLIC EMPLOYEES RETIREMENT	29,222	31,366	31,381	26,769	29,155	
2801	INCREMENTAL PERS INCREASE			16,076	16,084	17,518	
3050	EQUIPMENT REPAIR		200	200	200	200	
3400	BOARD CONTINGENCY	12,275	12,277	6,600	6,600	6,600	
3410	CONTRACTED SERVICES-BOARD	38,748	38,750	27,750			
3430	MILEAGE IN-DISTRICT		750	750	750	750	
3530	TELEPHONE	3,983	8,400	4,800	6,100	6,100	
3600	TRAVEL OUT OF DISTRICT	10,226	10,227	12,000	12,000	12,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	4,480	4,480				
3613	OTHER REGISTRATION/MEMBERSHIP				27,750	36,000	
4010	OFFICE SUPPLIES	4,699	4,700	3,400	3,400	3,400	
4060	MEALS & FOOD	14,392	14,393	9,200	9,200	9,200	
100101	SCHOOL BOARD	318,001	326,289	326,721	328,374	357,641	
3600	TRAVEL OUT OF DISTRICT	8,570	9,500	22,500	22,500	22,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,325	1,400	1,400	1,400	1,400	
100102	SCHL BRD LEGISLATIVE LOBBY	10,895	10,900	23,900	23,900	23,900	
3600	TRAVEL OUT OF DISTRICT	3,024	3,656	29,000	29,000	29,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	550					
100103	SCHL BRD OTHER LEGISL LOBBY	3,574	3,656	29,000	29,000	29,000	
3010	CONT.SERVICES - ADMINISTRATION	130,500	135,800	135,800	135,800	135,800	
100104	AUDIT	130,500	135,800	135,800	135,800	135,800	
PROGRAM Total:		462,970	476,645	515,421	517,074	546,341	

General Administration						PERSONNEL			
School Board - 1001									
Range		2007-2008		2008-2009		2008-2009		2008-2009	
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED	
CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
School Board Compensation			164,522		168,184		168,184		162,984
School Board Secretary	11.00	0.625	24,164	0.625	24,164	0.625	24,164	1.000	40,210
Personal Leave Classified			400		400		400		500
PROGRAM TOTAL	11.00	0.625	189,086	0.625	192,748	0.625	192,748	1.000	203,694

COMMENTARY

School Board compensation reflects salaries as set by the Salary and Emoluments Commission. The School Board Secretary position has been increased to a full-time position (from .625 FTE to 1.0 FTE) for FY 2008-2009.

1001		2008 - 2009		COMMENTARY
ANCHORAGE SCHOOL BOARD		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Financial and Operational Audits	135,800	135,800	135,800
	TOTAL	135,800	135,800	135,800
3400	BOARD CONTINGENCY			
	For unanticipated expenses and other needs	6,600	6,600	6,600
	TOTAL	6,600	6,600	6,600
3600	TRAVEL OUT OF DISTRICT			
	Board Travel - School Board Conferences	12,000	12,000	12,000
	School Board Legislative Lobbying	22,500	22,500	22,500
	Other Staff Legislative Lobbying	29,000	29,000	29,000
	TOTAL	63,500	63,500	63,500
3613	OTHER REGISTRATION/MEMBERSHIP			
	Association of Alaska School Boards Fees	25,200	25,200	25,200
	Registration and Membership as needed	2,550	2,550	2,550
	National School Board Association			8,250
	TOTAL	27,750	27,750	36,000
SUPPLIES & MATERIALS				
4060	MEALS & FOOD			
	School Board related functions	9,200	9,200	9,200
	TOTAL	9,200	9,200	9,200

1002		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
SUPERINTENDENT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	217,442	230,601	224,885	242,285	244,770	
210	EMPLOYEE BENEFITS	95,073	95,918	123,709	135,536	145,656	
310	PURCHASED SERVICES	1,151,927	1,026,181	998,700	1,218,700	1,428,500	
410	SUPPLIES & MATERIALS	5,929	6,698	6,675	6,675	7,175	
510	CAPITAL OUTLAY	426	458				
PROGRAM TOTAL:		1,470,797	1,359,856	1,353,969	1,603,196	1,826,101	

Statement of Program

The Superintendent is responsible for the overall direction and administration of the affairs and programs of the School District in conformity with applicable State Statutes, rules and regulations, and the policies of the School Board. This includes the responsibility for the planning, coordinating, supervising and directing of the educational, operational and fiscal activities of the school system as a unified enterprise.

1002		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
SUPERINTENDENT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1100	SUPERINTENDENT	141,101	141,100	141,100	156,500	156,500	
1181	OTHER PROFESSIONALS CLASSIFIED	57,551	57,551	61,585	61,585	66,620	
1211	EXTRA HELP CLASSIFIED	320	2,000	2,000	2,000	2,000	
1380	PERSONAL LEAVE CERTIFICATED	8,500	13,600	13,600	15,100	15,100	
1381	PERSONAL LEAVE CLASSIFIED	6,472	5,600	6,600	7,100	4,550	
2100	GROUP LIFE	628	753	746	746	762	
2200	GROUP MEDICAL	24,735	23,300	24,180	25,200	33,345	
2250	INSURANCE-OTHER	10,999	11,000	11,000	11,000	11,000	
2500	WORKERS' COMPENSATION	1,890	1,928	2,076	2,131	2,177	
2550	UNEMPLOYMENT INSURANCE	171	250	220	236	242	
2600	SOCIAL SECURITY	3,992	4,039	4,351	4,382	4,537	
2610	MEDICARE	934	945	1,018	1,025	1,061	
2700	CERTIFICATED RETIREMENT	36,686	36,686	17,722	19,656	19,656	
2701	INCREMENTAL TRS INCREASE			41,906	49,469	49,413	
2800	PUBLIC EMPLOYEES RETIREMENT	13,956	13,956	13,549	13,549	14,656	
2801	INCREMENTAL PERS INCREASE			6,941	8,142	8,807	
3010	CONT.SERVICES - ADMINISTRATION	70,306	70,320	58,100	28,715	31,715	
3030	CONTR. SERVICES-INSTRUCTIONAL			3,100	3,100	3,100	
3600	TRAVEL OUT OF DISTRICT	6,966	6,967	11,000	11,000	11,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,470	1,470				
3613	OTHER REGISTRATION/MEMBERSHIP				4,385	4,385	
3650	REIMBURSEMENT EXPENSE	355	1,000	2,000	2,000	2,000	
4010	OFFICE SUPPLIES	3,264	3,357	3,000	3,000	3,500	
4060	MEALS & FOOD	865	866	1,200	1,200	1,200	
5400	EXPENDABLE EQUIPMENT	426	458				
100201	SUPERINTENDENT	391,587	397,146	426,994	431,221	447,326	
3010	CONT.SERVICES - ADMINISTRATION	5,700	5,805	15,000	15,000	15,000	
3600	TRAVEL OUT OF DISTRICT	4,769	4,769	4,500	4,500	4,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	850	850				
4010	OFFICE SUPPLIES	1,800	2,475	2,475	2,475	2,475	
100202	SUPERINTENDT LEGISLATIVE LOBBY	13,119	13,899	21,975	21,975	21,975	
3100	LEGAL FEES	550,283	661,495	485,000	575,000	575,000	
3101	SPECIAL ED LEGAL	511,228	273,505	420,000	575,000	700,000	
100205	LEGAL	1,061,511	935,000	905,000	1,150,000	1,275,000	
1231	TEACHERS ASSISTANTS	36					
1330	ADDED DUTY CERTIFICATED	3,462	10,750				
2500	WORKERS' COMPENSATION	32	97				

1002		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
SUPERINTENDENT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2550	UNEMPLOYMENT INSURANCE	4	13				
2600	SOCIAL SECURITY	2					
2610	MEDICARE	50	156				
2700	CERTIFICATED RETIREMENT	990	2,795				
2800	PUBLIC EMPLOYEES RETIREMENT	4					
100207	ANC FAITH ACTION LONG.TOGETHR	4,580	13,811				
3030	CONTR. SERVICES-INSTRUCTIONAL					81,800	
100208	SPED DUE PROCESS REIMBURSEMENT					81,800	
PROGRAM Total:		1,470,797	1,359,856	1,353,969	1,603,196	1,826,101	

General Administration						PERSONNEL				
Superintendent - 1002										
Range		2007-2008		2008-2009		2008-2009		2008-2009		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Superintendent	12.00	1.000	141,100	1.000	156,500	1.000	156,500	1.000	156,500
	Executive Assistant	12.00	1.000	61,585	1.000	61,585	1.000	61,585	1.000	66,620
	Extra Help - Classified			2,000		2,000		2,000		2,000
	Personal Leave Certificated			13,600		15,100		15,100		15,100
	Personal Leave Classified			6,600		7,100		7,100		4,550
PROGRAM TOTAL		24.00	2.000	224,885	2.000	242,285	2.000	242,285	2.000	244,770

COMMENTARY

Extra Help - Classified funding is for clerical assistance when staff is on leave.

1002		2008 - 2009		COMMENTARY
SUPERINTENDENT		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Contracted services as needed	8,100	8,100	3,715
	Legislative Lobbying	15,000	15,000	15,000
	Language Interpreter Center	25,000	25,000	25,000
	Workforce Development			3,000
	TOTAL	48,100	48,100	46,715
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Continued support for School Board goals on increased public involvement and parental and community awareness of the critical role families play in the academic success of students	3,100	3,100	3,100
	Special Education Due Process			81,800
	TOTAL	3,100	3,100	84,900
3100	LEGAL FEES			
	Legal fees	575,000	575,000	575,000
	TOTAL	575,000	575,000	575,000
3101	SPECIAL ED LEGAL			
	Special Education Legal fees	575,000	575,000	700,000
	TOTAL	575,000	575,000	700,000
SUPPLIES & MATERIALS				
4010	OFFICE SUPPLIES			
	Superintendent	3,000	3,000	3,500
	Legislative Lobby	2,475	2,475	2,475
	TOTAL	5,475	5,475	5,975

1004		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
CHIEF FINANCIAL OFFICER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	233,882	232,453	237,464	240,264	254,469	
210	EMPLOYEE BENEFITS	93,219	93,350	118,913	126,366	132,503	
310	PURCHASED SERVICES	3,467	4,074	590	620	620	
410	SUPPLIES & MATERIALS	1,993	2,129	2,685	2,655	2,655	
PROGRAM TOTAL:		332,561	332,006	359,652	369,905	390,247	

Statement of Program

The Chief Financial Officer is responsible for Budgeting, Accounting, Payroll, and administers the financial matters for the school system.
The objectives are to:

- Plan, organize, coordinate, motivate, control and evaluate all the functions of business and financial services.
- Serve as advisor to the Superintendent and all other areas in matters relative to all business and financial services.
- Maintain fiscal research through communications with the local, state and federal offices that control funds for the school system.
- Respond to inquiries from employees and patrons and meet with parent and advisory groups as appropriate on matters related to business and financial services.

1004		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
CHIEF FINANCIAL OFFICER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	104,640	104,640	107,780	107,780	116,593	
1201	CLERICAL	51,013	51,013	52,544	52,544	54,646	
1211	EXTRA HELP CLASSIFIED			1,000	1,000	1,000	
1331	ADDED DUTY CLASSIFIED	1,400	1,400				
1381	PERSONAL LEAVE CLASSIFIED	10,002	13,300	10,000	11,000	12,000	
2100	GROUP LIFE	562	561	519	519	555	
2200	GROUP MEDICAL	18,800	18,800	21,360	23,400	23,400	
2500	WORKERS' COMPENSATION	1,413	1,423	1,535	1,461	1,560	
2550	UNEMPLOYMENT INSURANCE	137	197	173	173	185	
2600	SOCIAL SECURITY	3,460	3,581	3,537	3,537	3,698	
2610	MEDICARE	809	838	828	828	865	
2800	PUBLIC EMPLOYEES RETIREMENT	38,086	38,086	35,272	35,272	37,672	
2801	INCREMENTAL PERS INCREASE			18,069	21,196	22,637	
3600	TRAVEL OUT OF DISTRICT	1,187	1,209				
3610	OUT-OF-DISTRICT TVL REGISTRATN	735	745	590			
3613	OTHER REGISTRATION/MEMBERSHIP				620	620	
4010	OFFICE SUPPLIES	1,993	2,129	2,685	2,655	2,655	
100401	CHIEF FINANCIAL OFFICER	234,237	237,922	255,892	261,985	278,086	
1181	OTHER PROFESSIONALS CLASSIFIED	61,300	61,300	63,140	63,140	68,000	
1381	PERSONAL LEAVE CLASSIFIED	5,527	800	3,000	4,800	2,230	
2100	GROUP LIFE	221	221	205	205	220	
2200	GROUP MEDICAL	9,400	9,400	10,680	11,700	11,700	
2500	WORKERS' COMPENSATION	552	552	600	572	616	
2550	UNEMPLOYMENT INSURANCE	68	76	68	68	73	
2600	SOCIAL SECURITY	3,928	3,850	4,101	4,212	4,354	
2610	MEDICARE	918	900	959	985	1,018	
2800	PUBLIC EMPLOYEES RETIREMENT	14,865	14,865	13,891	13,891	14,960	
2801	INCREMENTAL PERS INCREASE			7,116	8,347	8,990	
3600	TRAVEL OUT OF DISTRICT	1,165	1,740				
3610	OUT-OF-DISTRICT TVL REGISTRATN	380	380				
100402	CHIEF FIN OFCR SUPPORT SVCS	98,324	94,084	103,760	107,920	112,161	
PROGRAM Total:		332,561	332,006	359,652	369,905	390,247	

Support Services								PERSONNEL	
Chief Financial Officer - 1004								2008-2009	
Range			2007-2008		2008-2009		2008-2009	2008-2009	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED	ADOPTED	
			FTE		FTE		FTE	FTE	
	Chief Financial Officer	12.00	1.000	107,780	1.000	107,780	1.000	107,780	1.000 116,593
	Sr. Financial Analyst	12.00	1.000	63,140	1.000	63,140	1.000	63,140	1.000 68,000
	Executive Secretary	12.00	1.000	52,544	1.000	52,544	1.000	52,544	1.000 54,646
	Extra Help - Classified			1,000		1,000		1,000	1,000
	Personal Leave Classified			13,000		15,800		15,800	14,230
	PROGRAM TOTAL	36.00	3.000	237,464	3.000	240,264	3.000	240,264	3.000 254,469

COMMENTARY

Extra Help - Classified funding is for clerical assistance when staff is on leave.

1006		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
ASSISTANT SUPT INSTRUCTION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	175,600	173,943	190,714	191,914	202,182	
210	EMPLOYEE BENEFITS	66,537	65,037	93,292	98,373	104,240	
310	PURCHASED SERVICES	146,316	146,587	52,000	52,000	52,000	
410	SUPPLIES & MATERIALS	4,638	4,643	3,823	3,823	3,823	
PROGRAM TOTAL:		393,091	390,210	339,829	346,110	362,245	

Statement of Program

The Assistant Superintendent for Instruction provides leadership for maximizing educational opportunity for all students in the Anchorage School District. This goal is achieved through the management of Elementary Education, Middle School, High School, Special Education, English Language Learners Program, Gifted Program, Curriculum and Instructional Services, Assessment and Evaluation and Educational Technology.

The instructional team collaborates with all District departments to provide an educational program in the most cost-effective and instructionally sound manner. Ensuring that all students are able to meet successfully the reading, writing, and math performance standards and be successful on the Benchmark and Alaska High School Graduation Qualifying Exam are priorities, along with improving student achievement in every school and providing for safe and caring schools. This effort involves collaboration with teachers, principals, support staff, parents, and the community to ensure the best possible teaching and learning environment for all students.

1006		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ASSISTANT SUPT INSTRUCTION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1110	ASST SUPERINTENDT CERTIFICATED	104,640	104,640	107,780	107,780	116,593	
1201	CLERICAL	51,013	51,013	52,034	52,034	56,289	
1211	EXTRA HELP CLASSIFIED	4,030	4,190	2,400	2,400	2,400	
1330	ADDED DUTY CERTIFICATED			3,000	3,000	3,000	
1380	PERSONAL LEAVE CERTIFICATED	13,868	11,000	9,700	11,000	8,000	
1381	PERSONAL LEAVE CLASSIFIED	2,049	3,100	3,200	3,100	3,300	
2100	GROUP LIFE	562	561	518	518	560	
2200	GROUP MEDICAL	18,800	18,800	21,360	23,400	23,400	
2500	WORKERS' COMPENSATION	1,437	1,439	1,572	1,496	1,615	
2550	UNEMPLOYMENT INSURANCE	199	199	178	178	192	
2600	SOCIAL SECURITY	3,436	3,615	3,574	3,567	3,844	
2610	MEDICARE	2,526	846	880	878	943	
2700	CERTIFICATED RETIREMENT	27,206	27,206	13,914	13,914	15,021	
2701	INCREMENTAL TRS INCREASE			32,901	35,018	37,761	
2800	PUBLIC EMPLOYEES RETIREMENT	12,371	12,371	11,447	11,447	12,384	
2801	INCREMENTAL PERS INCREASE			5,864	6,879	7,442	
3030	CONTR. SERVICES-INSTRUCTIONAL	5,000	5,055	2,000	2,000	2,000	
3600	TRAVEL OUT OF DISTRICT	8,182	7,367				
3610	OUT-OF-DISTRICT TVL REGISTRATN	885	1,700				
4010	OFFICE SUPPLIES	4,440	4,441	2,028	2,028	2,028	
4060	MEALS & FOOD	198	202	200	200	200	
100601	ASST SUPERINTENDENT INSTRUCTN	260,842	257,745	274,550	280,837	296,972	
1371	SUBSTITUTE TEACHERS			12,600	12,600	12,600	
2500	WORKERS' COMPENSATION			120	114	114	
2600	SOCIAL SECURITY			781	781	781	
2610	MEDICARE			183	183	183	
3600	TRAVEL OUT OF DISTRICT	57,564	57,301				
3610	OUT-OF-DISTRICT TVL REGISTRATN	24,685	25,164				
4010	OFFICE SUPPLIES			1,595	1,595	1,595	
100602	ASST SUPT INSTR SUPPORT SVCS	82,249	82,465	15,279	15,273	15,273	
3030	CONTR. SERVICES-INSTRUCTIONAL	50,000	50,000	50,000	50,000	50,000	
100603	SCHL BUSN PARTNERSHIP PROGRAM	50,000	50,000	50,000	50,000	50,000	
PROGRAM Total:		393,091	390,210	339,829	346,110	362,245	

Instruction							PERSONNEL			
Assistant Supt. Instruction - 1006			2007-2008		2008-2009		2008-2009		2008-2009	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Assistant Superintendent, Instruction	12.00	1.000	107,780	1.000	107,780	1.000	107,780	1.000	116,593
	Executive Secretary	12.00	1.000	52,034	1.000	52,034	1.000	52,034	1.000	56,289
	Extra Help - Classified			2,400		2,400		2,400		2,400
	Substitute Teachers - Classified			12,600		12,600		12,600		12,600
	Personal Leave Certificated			9,700		11,000		11,000		8,000
	Personal Leave Classified			3,200		3,100		3,100		3,300
	Added Duty - Certificated			3,000		3,000		3,000		3,000
PROGRAM TOTAL		24.00	2.000	190,714	2.000	191,914	2.000	191,914	2.000	202,182

COMMENTARY

Extra Help - Classified funding is for clerical assistance when staff is on leave. Substitute Teacher Classified funds are for training of the 1:1 AASB computer grant. Added Duty - Certificated is for projects in support of School Board Goals to increase student achievement, provide a supportive learning environment and to promote public accountability.

1006		2008 - 2009		COMMENTARY
ASSISTANT SUPT INSTRUCTION		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Continued support for School Board goals for academic excellence, supportive learning environment, and public accountability	2,000	2,000	2,000
	School Business Partnership Program	50,000	50,000	50,000
	TOTAL	52,000	52,000	52,000

1007		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
ASST SUPT SUP SVCS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	153,385	157,661	159,794	158,194	169,811	
210	EMPLOYEE BENEFITS	64,259	64,641	81,673	86,431	91,234	
310	PURCHASED SERVICES	7,398	7,400				
410	SUPPLIES & MATERIALS	988	1,690	2,170	3,170	3,170	
PROGRAM TOTAL:		226,030	231,392	243,637	247,795	264,215	

Statement of Program

The Assistant Superintendent of Support Services provides additional support in the management of non-instructional areas within the Anchorage School District. This position provides focus/supervision of traditional business areas that include: Student Nutrition, Transportation, Purchasing/Warehouse, Major Construction/Facilities, Maintenance, Operations, Risk Management, and Security and Emergency Preparedness. The Assistant Superintendent of Support Services also serves as an advisor to the Superintendent and others in manners relative to community issues as well as Support Services issues.

1007		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ASST SUPT SUP SVCS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1111	ASST SUPERINTENDENT CLASSIFIED	104,640	104,640	107,780	107,780	116,593	
1201	CLERICAL	39,621	39,621	40,414	40,414	43,718	
1211	EXTRA HELP CLASSIFIED	2,400	2,400	2,400	1,000	1,000	
1381	PERSONAL LEAVE CLASSIFIED	6,724	11,000	9,200	9,000	8,500	
2100	GROUP LIFE	520	520	480	480	520	
2200	GROUP MEDICAL	16,920	16,920	19,224	21,060	21,060	
2500	WORKERS' COMPENSATION	1,320	1,321	1,432	1,351	1,461	
2550	UNEMPLOYMENT INSURANCE	129	184	159	159	172	
2600	SOCIAL SECURITY	8,288	8,426	8,756	8,892	9,097	
2610	MEDICARE	2,099	2,287	2,317	2,294	2,463	
2800	PUBLIC EMPLOYEES RETIREMENT	34,983	34,983	32,603	32,603	35,268	
2801	INCREMENTAL PERS INCREASE			16,702	19,592	21,193	
3600	TRAVEL OUT OF DISTRICT	2,814	2,815				
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,125	1,125				
4010	OFFICE SUPPLIES	988	1,690	2,170	3,170	3,170	
100701	ASST SUPT SUPPORT ADMINISTRATN	222,571	227,932	243,637	247,795	264,215	
3600	TRAVEL OUT OF DISTRICT	2,664	2,665				
3610	OUT-OF-DISTRICT TVL REGISTRATN	795	795				
100702	ASST SUPT SUPPT, SUPPORT SVCS	3,459	3,460				
PROGRAM Total:		226,030	231,392	243,637	247,795	264,215	

Support Services										PERSONNEL
Assistant Supt. Sup. Svcs.- 1007										
Range			2007-2008		2008-2009		2008-2009		2008-2009	
Step			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
CLASSIFICATION			Months	FTE	FTE	FTE	FTE	FTE	FTE	
Assistant Supt. Support Services			12.00	1.000	107,780	1.000	107,780	1.000	107,780	1.000 116,593
Executive Secretary			9.60	0.800	40,414	0.800	40,414	0.800	40,414	0.800 43,718
Extra Help - Classified					2,400		1,000		1,000	1,000
Personal Leave Classified					9,200		9,000		9,000	8,500
PROGRAM TOTAL			21.60	1.800	159,794	1.800	158,194	1.800	158,194	1.800 169,811

COMMENTARY

Extra Help - Classified funding is budgeted for special projects required by School Board Policy and/or mandated by State Law and for clerical assistance when staff is on leave. FTE of .2 for the Executive Secretary position is budgeted in the Capital Projects Fund.

1010		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
BUDGET		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	303,628	309,929	336,142	344,286	348,341	
210	EMPLOYEE BENEFITS	136,353	147,718	202,786	218,341	221,260	
310	PURCHASED SERVICES	635	635		300	300	
410	SUPPLIES & MATERIALS	1,271	1,271	2,000	1,700	1,700	
PROGRAM TOTAL:		441,887	459,553	540,928	564,627	571,601	

Statement of Program

Prepare financial planning recommendations including estimates of expected expenditures and revenues. Provide assistance in reviewing and developing specific school and department budgets. Summarize, analyze and consolidate all budgetary requests into the ASD Preliminary Financial Plan. Coordinate and participate in budget presentations before the School Board and interested public groups. Incorporate modifications made during the budgetary process into various printed versions of the budget document which ultimately result in the ASD Adopted Financial Plan.

Exercise budgetary control of expenditures including monitoring and authorizing staff utilization. Review the implementation of the ASD Adopted Financial Plan and prepare analysis to assist other departments or the School Board in the consideration of budget adjustments.

1010		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
BUDGET		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	89,721	89,721	92,413	92,413	100,048	
1181	OTHER PROFESSIONALS CLASSIFIED	121,686	130,702	166,875	172,975	172,975	
1191	TECHNICAL CLASSIFIED	46,099	45,970	37,300	37,510	37,510	
1201	CLERICAL	29,808	33,344	29,954	30,388	30,388	
1211	EXTRA HELP CLASSIFIED		1,000	1,000	1,000	1,000	
1351	ADDED DAYS CLASSIFIED	1,491	1,492				
1381	PERSONAL LEAVE CLASSIFIED	14,823	7,700	8,600	10,000	6,420	
2100	GROUP LIFE	900	1,022	1,015	1,035	1,060	
2200	GROUP MEDICAL	45,380	47,000	64,080	70,200	70,200	
2500	WORKERS' COMPENSATION	2,618	2,719	3,117	3,028	3,097	
2550	UNEMPLOYMENT INSURANCE	252	376	350	358	367	
2600	SOCIAL SECURITY	18,267	19,059	20,709	21,347	21,414	
2610	MEDICARE	4,324	4,494	4,874	4,992	5,051	
2800	PUBLIC EMPLOYEES RETIREMENT	64,612	73,048	71,839	73,322	75,002	
2801	INCREMENTAL PERS INCREASE			36,802	44,059	45,069	
3610	OUT-OF-DISTRICT TVL REGISTRATN	635	635				
3613	OTHER REGISTRATION/MEMBERSHIP				300	300	
4010	OFFICE SUPPLIES	1,271	1,271	2,000	1,700	1,700	
101001	BUDGETING	441,887	459,553	540,928	564,627	571,601	
PROGRAM Total:		441,887	459,553	540,928	564,627	571,601	

Business Management										PERSONNEL
Budget - 1010										
Range		2007-2008		2008-2009		2008-2009		2008-2009		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Budget Director	12.00	1.000	92,413	1.000	92,413	1.000	92,413	1.000	100,048
A-8	Senior Budget Analyst	24.00	2.000	116,852	2.000	120,674	2.000	120,674	2.000	120,674
A-5	Budget Analyst	12.00	1.000	50,023	1.000	52,301	1.000	52,301	1.000	52,301
A-2	Budget Technician	12.00	1.000	37,300	1.000	37,510	1.000	37,510	1.000	37,510
T-12	Administrative Assistant	12.00	1.000	29,954	1.000	30,388	1.000	30,388	1.000	30,388
	Personal Leave Classified			8,600		10,000		10,000		6,420
	Extra Help - Classified			1,000		1,000		1,000		1,000
PROGRAM TOTAL		72.00	6.000	336,142	6.000	344,286	6.000	344,286	6.000	348,341

COMMENTARY

1011		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
ACCOUNTING		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,116,490	1,203,315	1,258,235	1,309,372	1,347,135	
210	EMPLOYEE BENEFITS	543,809	611,031	769,520	841,896	857,670	
310	PURCHASED SERVICES	6,153	6,153	8,980	10,928	10,928	
410	SUPPLIES & MATERIALS	20,151	20,152	22,311	19,919	19,919	
510	CAPITAL OUTLAY	8,803	8,803				
PROGRAM TOTAL:		1,695,406	1,849,454	2,059,046	2,182,115	2,235,652	

Statement of Program

The goal of the Accounting Department is to maintain and improve an accounting system which provides information to optimize educational and administrative decision making, is consistent with generally accepted accounting principles, and operates so as to maximize funds available for the educational programs.

In attaining this goal, the primary emphasis lies in providing service to other departments and the public.

1011		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ACCOUNTING		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	167,776	167,776	182,185	182,185	193,130	
1181	OTHER PROFESSIONALS CLASSIFIED	385,044	411,330	430,861	447,827	453,099	
1191	TECHNICAL CLASSIFIED	256,635	248,684	269,770	287,143	287,143	
1201	CLERICAL	282,678	320,239	324,519	345,217	364,863	
1211	EXTRA HELP CLASSIFIED	5,197	19,937	20,000	20,000	20,000	
1351	ADDED DAYS CLASSIFIED	2,948	2,949				
1381	PERSONAL LEAVE CLASSIFIED	16,212	32,400	30,900	27,000	28,900	
2100	GROUP LIFE	3,270	3,592	3,402	4,089	4,206	
2200	GROUP MEDICAL	200,343	230,300	261,660	286,650	286,650	
2500	WORKERS' COMPENSATION	9,975	10,542	11,673	11,616	11,942	
2550	UNEMPLOYMENT INSURANCE	969	1,456	1,319	1,377	1,416	
2600	SOCIAL SECURITY	63,999	69,725	72,737	75,819	77,934	
2610	MEDICARE	14,968	16,304	17,051	17,733	18,281	
2800	PUBLIC EMPLOYEES RETIREMENT	250,285	279,112	265,612	277,725	285,614	
2801	INCREMENTAL PERS INCREASE			136,066	166,887	171,627	
3010	CONT.SERVICES - ADMINISTRATION	986	986	2,610	910	910	
3050	EQUIPMENT REPAIR	2,250	2,250	4,570	6,658	6,658	
3220	CONTRACT SVCS, COPIER LEASE			300			
3230	ADVERTISING	635	635				
3430	MILEAGE IN-DISTRICT	227	227	300	300	300	
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,055	2,055	1,200			
3613	OTHER REGISTRATION/MEMBERSHIP				3,060	3,060	
4010	OFFICE SUPPLIES	20,151	20,152	22,311	19,919	19,919	
5400	EXPENDABLE EQUIPMENT	2,807	2,807				
5410	REPLACEMENT EQUIPMENT	4,374	4,374				
5440	NEW EQUIPMENT	1,622	1,622				
101101	ACCOUNTING	1,695,406	1,849,454	2,059,046	2,182,115	2,235,652	
PROGRAM Total:		1,695,406	1,849,454	2,059,046	2,182,115	2,235,652	

Business Management										PERSONNEL
Accounting - 1011										
Range			2007-2008		2008-2009		2008-2009		2008-2009	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
	ADMINISTRATION									
	Controller	12.00	1.000	96,373	1.000	96,373	1.000	96,373	1.000	100,228
	Financial Analyst	12.00	1.000	66,228	1.000	66,228	1.000	66,228	1.000	71,500
	Executive Secretary	12.00							1.000	53,300
	Administrative Assistant		1.000	31,304	1.000	33,654	1.000	33,654		
	Extra Help - Classified			20,000		20,000		20,000		20,000
	Personal Leave Classified			30,900		27,000		27,000		28,900
	ACCOUNTING									
A-9	Senior Accountant	24.00	2.000	160,653	2.000	168,381	2.000	168,381	2.000	168,381
A-6	Accountant	54.00	4.500	203,980	4.500	213,218	4.500	213,218	4.500	213,218
A-4	Accounting Specialist	12.00	1.000	43,534	1.000	53,973	1.000	53,973	1.000	53,973
A-2	Accounting Technician	12.00	1.000	37,327	1.000	39,030	1.000	39,030	1.000	39,030
T-12	Administrative Assistant	36.00	3.000	106,876	3.000	113,667	3.000	113,667	3.000	113,667
T-12	Cashier	12.00	1.000	28,954	1.000	30,618	1.000	30,618	1.000	30,618
	PAYROLL									
	Director of Payroll Services	12.00	1.000	85,812	1.000	85,812	1.000	85,812	1.000	92,902
A-4	Payroll Specialist	36.00	3.000	188,909	3.000	194,140	3.000	194,140	3.000	194,140
T-12	Payroll Assistant	60.00	5.000	157,385	5.000	167,278	5.000	167,278	5.000	167,278
PROGRAM TOTAL		294.00	24.500	1,258,235	24.500	1,309,372	24.500	1,309,372	24.500	1,347,135

COMMENTARY

1011		2008 - 2009		COMMENTARY
ACCOUNTING		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Signature plates	910	910	910
TOTAL		910	910	910

1012		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
PURCHASING		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	798,214	855,302	881,961	864,638	871,311	
210	EMPLOYEE BENEFITS	416,548	453,041	565,501	591,523	595,398	
310	PURCHASED SERVICES	78,147	93,478	39,519	41,319	41,319	
410	SUPPLIES & MATERIALS	16,484	16,485	17,685	17,685	17,685	
510	CAPITAL OUTLAY	1,200	1,200				
PROGRAM TOTAL:		1,310,593	1,419,506	1,504,666	1,515,165	1,525,713	

Statement of Program

The primary goal of the Purchasing Department is to provide timely and cost effective support to all schools, departments and operating departments of the District, through the purchase of supplies, services and equipment at the lowest cost consistent with quality, price, and timely delivery, in accordance with School Board Policy.

The Purchasing Department provides assistance and guidance in the preparation of specifications and other acquisition requirements in order to obtain the most value for dollars spent. Purchasing also provides follow up actions on incomplete, late, or damaged shipments and maintains permanent files on all purchases.

1012		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
PURCHASING		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	83,942	83,942	86,461	86,461	95,659	
1181	OTHER PROFESSIONALS CLASSIFIED	329,470	358,437	371,426	371,290	371,290	
1201	CLERICAL	312,942	322,657	342,874	322,587	322,587	
1211	EXTRA HELP CLASSIFIED	3,330	15,000	15,000	15,000	15,000	
1381	PERSONAL LEAVE CLASSIFIED	20,825	21,800	10,000	13,100	10,575	
1801	MAINTENANCE	47,705	53,466	56,200	56,200	56,200	
2100	GROUP LIFE	2,135	2,383	2,206	2,205	2,235	
2200	GROUP MEDICAL	159,470	173,900	197,580	216,450	216,450	
2500	WORKERS' COMPENSATION	10,906	11,805	12,198	11,181	11,265	
2550	UNEMPLOYMENT INSURANCE	689	1,037	935	916	926	
2600	SOCIAL SECURITY	49,297	53,027	54,681	53,605	54,019	
2610	MEDICARE	11,529	12,401	12,791	12,537	12,634	
2800	PUBLIC EMPLOYEES RETIREMENT	182,522	198,488	188,531	184,038	186,062	
2801	INCREMENTAL PERS INCREASE			96,579	110,591	111,807	
3010	CONT.SERVICES - ADMINISTRATION	50,000	53,600	3,600	3,600	3,600	
3050	EQUIPMENT REPAIR	3,343	8,313	6,384	6,384	6,384	
3220	CONTRACT SVCS, COPIER LEASE	4,000	4,000	4,000	5,000	5,000	
3230	ADVERTISING	3,000	3,000	3,000	3,000	3,000	
3430	MILEAGE IN-DISTRICT		2,000	2,000	2,000	2,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	870	1,165	1,435			
3613	OTHER REGISTRATION/MEMBERSHIP				1,435	1,435	
4010	OFFICE SUPPLIES	16,484	16,485	17,685	17,685	17,685	
5440	NEW EQUIPMENT	1,200	1,200				
101201	PURCHASING DEPT	1,293,659	1,398,106	1,485,566	1,495,265	1,505,813	
3530	TELEPHONE	16,934	21,400	19,100	19,900	19,900	
101202	PURCHASING OPS & MAINTENANCE	16,934	21,400	19,100	19,900	19,900	
PROGRAM Total:		1,310,593	1,419,506	1,504,666	1,515,165	1,525,713	

Support Services									PERSONNEL
Purchasing - 1012			2007-2008		2008-2009		2008-2009		2008-2009
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED
Step			FTE		FTE		FTE		FTE
	Director of Purchasing	12.00	1.000	86,461	1.000	86,461	1.000	86,461	1.000 95,659
A-9	Purchasing Agent/Contract Administrator	6.00	0.500	34,063	0.500	36,124	0.500	36,124	0.500 36,124
A-9	Senior Purchasing Agent	12.00	1.000	68,124	1.000	71,178	1.000	71,178	1.000 71,178
A-7	Purchasing Agent	24.00	2.000	123,274	2.000	111,471	2.000	111,471	2.000 111,471
A-4	Buyer	36.00	3.000	145,965	3.000	152,517	3.000	152,517	3.000 152,517
T-12	Administrative Assistant	72.00	6.000	206,863	6.000	205,943	6.000	205,943	6.000 205,943
T-09	Senior Administrative Clerk	48.00	4.000	136,011	4.000	116,644	4.000	116,644	4.000 116,644
M-7	Expediter	12.00	1.000	56,200	1.000	56,200	1.000	56,200	1.000 56,200
	Extra Help - Classified			15,000		15,000		15,000	
	Personal Leave Classified			10,000		13,100		13,100	
PROGRAM TOTAL		222.00	18.500	881,961	18.500	864,638	18.500	864,638	18.500 871,311

COMMENTARY

One-half (.5) Purchasing Agent/Contract Administrator is also budgeted in the Capital Projects Fund.

1012		2008 - 2009		COMMENTARY
PURCHASING		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3220	CONTRACT SVCS, COPIER LEASE			
	Copier	5,000	5,000	5,000
	TOTAL	5,000	5,000	5,000
3230	ADVERTISING			
	Legal Advertising	3,000	3,000	3,000
	TOTAL	3,000	3,000	3,000
SUPPLIES & MATERIALS				
4010	OFFICE SUPPLIES			
	Office Supplies, Paper, Subscriptions and Forms, Postage, Computer Software, Training needs	17,685	17,685	17,685
	TOTAL	17,685	17,685	17,685

1013		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
RISK MANAGEMENT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	305,559	311,637	323,829	329,290	331,952	
210	EMPLOYEE BENEFITS	134,646	147,402	184,778	198,160	200,408	
310	PURCHASED SERVICES	14,215	13,750	17,700	18,200	18,200	
410	SUPPLIES & MATERIALS	4,596	5,447	8,800	8,800	8,800	
510	CAPITAL OUTLAY	11,069	11,069				
PROGRAM TOTAL:		470,085	489,305	535,107	554,450	559,360	

Statement of Program

The Risk Management Department is responsible for oversight of the workers' compensation and liability self-insurance programs. The Department procures all property/casualty excess insurance, reviews insurance requirements for contracted services, monitors safety programs, and assures compliance with environmental health and safety regulations. In addition, the Department maintains the software program for the claims data reporting system and coordinates a Return to Work program for employees who are injured on the job.

1013		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
RISK MANAGEMENT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	75,118	75,118	76,620	76,620	82,207	
1181	OTHER PROFESSIONALS CLASSIFIED	170,176	176,777	181,846	188,579	188,579	
1191	TECHNICAL CLASSIFIED	14,397	14,398	15,280	15,963	15,963	
1201	CLERICAL	25,557	32,344	33,883	31,928	31,928	
1211	EXTRA HELP CLASSIFIED	6,000	6,000	6,000	6,000	6,000	
1381	PERSONAL LEAVE CLASSIFIED	11,564	4,000	7,200	7,200	4,275	
1501	RETURN TO WORK	2,747	3,000	3,000	3,000	3,000	
2100	GROUP LIFE	936	1,019	941	964	982	
2200	GROUP MEDICAL	43,650	47,000	53,400	58,500	58,500	
2500	WORKERS' COMPENSATION	2,646	2,742	2,982	2,891	2,942	
2550	UNEMPLOYMENT INSURANCE	258	380	335	342	348	
2600	SOCIAL SECURITY	18,829	19,321	20,076	20,418	20,583	
2610	MEDICARE	4,403	4,520	4,696	4,774	4,813	
2800	PUBLIC EMPLOYEES RETIREMENT	63,924	72,420	67,679	68,880	70,110	
2801	INCREMENTAL PERS INCREASE			34,669	41,391	42,130	
3010	CONT.SERVICES - ADMINISTRATION	9,706	9,706	13,800	13,800	13,800	
3050	EQUIPMENT REPAIR	830	830	400	400	400	
3230	ADVERTISING	454	454				
3430	MILEAGE IN-DISTRICT	2,770	2,300	2,500	3,000	3,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	455	460	1,000			
3613	OTHER REGISTRATION/MEMBERSHIP				1,000	1,000	
4010	OFFICE SUPPLIES	2,823	3,447	1,800	1,800	1,800	
4050	HEALTH SUPPLIES	1,773	2,000	7,000	7,000	7,000	
5400	EXPENDABLE EQUIPMENT	936	936				
5410	REPLACEMENT EQUIPMENT	13	13				
5440	NEW EQUIPMENT	10,120	10,120				
101301	RISK MANAGEMENT	470,085	489,305	535,107	554,450	559,360	
PROGRAM Total:		470,085	489,305	535,107	554,450	559,360	

Support Services										PERSONNEL
Risk Management - 1013										
Range			2007-2008		2008-2009		2008-2009		2008-2009	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	Risk Management Director	12.00	1.000	76,620	1.000	76,620	1.000	76,620	1.000	82,207
A-8	Safety Specialist	12.00	1.000	60,281	1.000	63,025	1.000	63,025	1.000	63,025
A-6	Claims Adjuster	24.00	2.000	121,565	2.000	125,554	2.000	125,554	2.000	125,554
A-1	Medical Claims Technician	5.25	0.438	15,280	0.438	15,963	0.438	15,963	0.438	15,963
T-12	Administrative Assistant	12.00	1.000	33,883	1.000	31,928	1.000	31,928	1.000	31,928
	Extra Help - Classified			6,000		6,000		6,000		6,000
	Personal Leave Classified			7,200		7,200		7,200		4,275
	Return to Work			3,000		3,000		3,000		3,000
	PROGRAM TOTAL	65.25	5.438	323,829	5.438	329,290	5.438	329,290	5.438	331,952

COMMENTARY

Return to Work Program funding is for employees who are injured on the job. Extra Help - Classified provides assistance while staff is on leave.

1013		2008 - 2009		COMMENTARY
RISK MANAGEMENT		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Contracted services for Software for Workers' Compensation Claims Data, General Auto and Liability Claims Data, and Pararisk Program	8,400	8,400	8,400
	Hazardous Materials pick-up/disposal contract	5,400	5,400	5,400
	TOTAL	13,800	13,800	13,800
SUPPLIES & MATERIALS				
4050	HEALTH SUPPLIES			
	First Aid supplies	2,000	2,000	2,000
	AED pad and battery replacements	5,000	5,000	5,000
	TOTAL	7,000	7,000	7,000

1016		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
HUMAN RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,038,439	2,077,519	2,150,972	2,207,268	2,246,282	
210	EMPLOYEE BENEFITS	866,558	899,780	1,174,483	1,258,958	1,297,180	
310	PURCHASED SERVICES	118,496	125,154	271,400	186,400	199,400	
410	SUPPLIES & MATERIALS	18,663	21,761	16,050	16,050	16,050	
510	CAPITAL OUTLAY	34,178	34,179				
PROGRAM TOTAL:		3,076,334	3,158,393	3,612,905	3,668,676	3,758,912	

Statement of Program

The mission of the Human Resources Division is to support the School Board Goals of establishing and maintaining a supportive and effective learning environment by continuing to attract and retain highly qualified employees able to fulfill the NCLB mandates and willing to address the needs of students, parents and the community. The Human Resources Division is responsible for helping to ensure that the District has a diverse workforce committed to that mission.

Primary human resource functions include recruitment, staffing, records management, compensation and benefits, retirement administration, contract administration and negotiations, and Equal Employment Opportunity. Division functional units are separated by number: Human Resources Administration 101601; Human Resources (Operations, Recruitment, Staffing, Substitute Dispatch) 101602; Equal Employment Opportunity 101603; Contract Administration 101604; Benefits Administration 101609.

1016		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
HUMAN RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	96,131	96,131	99,015	99,015	107,196	
1201	CLERICAL	49,220	49,220	50,696	50,696	54,885	
1381	PERSONAL LEAVE CLASSIFIED	15,334	6,500	13,500	13,500	7,975	
2100	GROUP LIFE	524	523	485	485	525	
2200	GROUP MEDICAL	18,800	18,800	21,360	21,360	23,400	
2500	WORKERS' COMPENSATION	1,308	1,308	1,424	1,356	1,468	
2550	UNEMPLOYMENT INSURANCE	181	181	160	160	174	
2600	SOCIAL SECURITY	9,378	9,028	9,554	9,528	9,894	
2610	MEDICARE	2,359	2,202	2,367	2,366	2,466	
2800	PUBLIC EMPLOYEES RETIREMENT	35,248	35,248	32,936	32,936	35,658	
2801	INCREMENTAL PERS INCREASE			16,872	19,777	21,427	
3010	CONT.SERVICES - ADMINISTRATION	109	109	1,500	1,500	21,500	
3050	EQUIPMENT REPAIR			20,000	20,000		
3600	TRAVEL OUT OF DISTRICT	704	746				
3610	OUT-OF-DISTRICT TVL REGISTRATN	3,254	3,254	4,000	4,000	4,000	
4010	OFFICE SUPPLIES	3,234	5,550	6,000	6,000	6,000	
4060	MEALS & FOOD	1,270	1,691	800	800	800	
5410	REPLACEMENT EQUIPMENT	20,000	20,000				
5460	OTHER CAPITAL OUTLAY EXPENSE	2,653	2,653				
101601	HUMAN RESOURCES ADMINISTRATION	259,707	253,144	280,669	283,479	297,368	
1171	PROGRAM DIRECTORS CLASSIFIED	168,443	168,443	171,811	171,811	186,369	
1181	OTHER PROFESSIONALS CLASSIFIED	273,394	266,055	271,266	274,509	288,834	
1201	CLERICAL	433,077	433,077	458,431	480,956	480,956	
1211	EXTRA HELP CLASSIFIED	17,696	19,147	21,000	21,000	21,000	
1220	EXTRA HELP CERTIFICATED	4,400	4,400				
1331	ADDED DUTY CLASSIFIED	2,152	2,500				
1350	ADDED DAYS CERTIFICATED	6,239	6,500	7,500	7,500	7,500	
1371	SUBSTITUTE TEACHERS	48,250	105,800	105,800	105,800	105,800	
1381	PERSONAL LEAVE CLASSIFIED	72,817	47,600	58,808	65,700	51,123	
2100	GROUP LIFE	2,307	2,307	2,178	2,188	2,282	
2200	GROUP MEDICAL	181,278	187,300	224,280	246,315	252,435	
2500	WORKERS' COMPENSATION	8,651	9,057	9,850	9,618	9,880	
2550	UNEMPLOYMENT INSURANCE	893	1,254	1,114	1,145	1,176	
2600	SOCIAL SECURITY	63,225	64,957	67,401	69,426	70,312	
2610	MEDICARE	14,882	15,281	15,872	16,346	16,553	
2700	CERTIFICATED RETIREMENT	1,612	1,623	942	942	942	
2701	INCREMENTAL TRS INCREASE			2,228	2,371	2,368	

1016		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
HUMAN RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2800	PUBLIC EMPLOYEES RETIREMENT	204,558	210,996	198,333	204,002	210,357	
2801	INCREMENTAL PERS INCREASE			101,601	122,493	126,406	
3010	CONT.SERVICES - ADMINISTRATION	31,248	34,295	159,000	74,000	74,000	
3050	EQUIPMENT REPAIR	302	750	750	750	750	
3220	CONTRACT SVCS, COPIER LEASE	600	600				
3230	ADVERTISING	27,375	28,450	22,000	22,000	35,000	
3600	TRAVEL OUT OF DISTRICT	22,561	23,200	28,500	28,500	28,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,124	2,200	2,200	2,200	2,200	
4010	OFFICE SUPPLIES	8,584	8,750	8,750	8,750	8,750	
4060	MEALS & FOOD	3,105	3,300				
5410	REPLACEMENT EQUIPMENT	8,712	8,712				
101602	RECRUITMT, STAFF, SUBDISP & OP	1,607,485	1,656,554	1,939,615	1,938,322	1,983,493	
1181	OTHER PROFESSIONALS CLASSIFIED	129,169	129,169	131,752	131,752	142,906	
1381	PERSONAL LEAVE CLASSIFIED	8,430	12,300	7,842	8,200	5,525	
2100	GROUP LIFE	466	465	427	427	463	
2200	GROUP MEDICAL	18,800	18,800	21,360	21,360	23,400	
2500	WORKERS' COMPENSATION	1,163	1,163	1,252	1,194	1,295	
2550	UNEMPLOYMENT INSURANCE	114	161	142	142	154	
2600	SOCIAL SECURITY	8,414	8,771	8,655	8,677	9,203	
2610	MEDICARE	1,968	2,051	2,024	2,029	2,152	
2800	PUBLIC EMPLOYEES RETIREMENT	31,323	31,324	28,985	28,985	31,439	
2801	INCREMENTAL PERS INCREASE			14,848	17,404	18,892	
3010	CONT.SERVICES - ADMINISTRATION	16,631	16,600	15,000	15,000	15,000	
3050	EQUIPMENT REPAIR		200	200	200	200	
3430	MILEAGE IN-DISTRICT	88	250	250	250	250	
4010	OFFICE SUPPLIES	2,470	2,470	500	500	500	
5400	EXPENDABLE EQUIPMENT	587	588				
101603	EEO/AFFIRMATIVE ACTION	219,623	224,312	233,237	236,120	251,379	
1171	PROGRAM DIRECTORS CLASSIFIED	86,990	86,990	89,599	89,599	97,065	
1381	PERSONAL LEAVE CLASSIFIED	7,612	3,700	5,700	5,900	4,450	
2100	GROUP LIFE	313	313	290	290	314	
2200	GROUP MEDICAL	9,400	9,400	10,680	10,680	11,700	
2500	WORKERS' COMPENSATION	783	783	852	812	879	
2550	UNEMPLOYMENT INSURANCE	108	108	96	96	104	
2600	SOCIAL SECURITY	5,920	5,623	5,909	5,921	6,294	
2610	MEDICARE	1,385	1,315	1,382	1,385	1,472	
2800	PUBLIC EMPLOYEES RETIREMENT	21,095	21,095	19,712	19,712	21,354	

1016		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
HUMAN RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2801	INCREMENTAL PERS INCREASE			10,098	11,836	12,832	
3010	CONT.SERVICES - ADMINISTRATION	14,500	14,500	18,000	18,000	18,000	
101604	LABOR RELATIONS	148,106	143,827	162,318	164,231	174,464	
1330	ADDED DUTY CERTIFICATED	380,000	380,000	390,000	410,000	410,000	
2500	WORKERS' COMPENSATION	3,420	3,420	3,709	3,715	3,715	
2550	UNEMPLOYMENT INSURANCE	345	471	419	441	441	
2600	SOCIAL SECURITY	744	744				
2610	MEDICARE	4,901	4,901	5,655	5,945	5,945	
2700	CERTIFICATED RETIREMENT	94,929	94,930	48,984	51,496	51,496	
2701	INCREMENTAL TRS INCREASE			115,830	129,601	129,455	
2800	PUBLIC EMPLOYEES RETIREMENT	1,838	1,838				
101607	NATIONAL BOARD CERTIFICATION	486,177	486,304	564,597	601,198	601,052	
1171	PROGRAM DIRECTORS CLASSIFIED	75,118	75,118	79,212	79,212	82,380	
1181	OTHER PROFESSIONALS CLASSIFIED	137,689	137,715	146,194	152,791	152,791	
1201	CLERICAL	20,388	41,654	35,346	30,127	30,127	
1381	PERSONAL LEAVE CLASSIFIED	5,890	5,500	7,500	9,200	9,400	
2100	GROUP LIFE	763	826	784	806	816	
2200	GROUP MEDICAL	38,725	47,000	53,400	57,480	58,500	
2500	WORKERS' COMPENSATION	2,114	2,290	2,480	2,376	2,404	
2550	UNEMPLOYMENT INSURANCE	202	317	280	281	285	
2600	SOCIAL SECURITY	14,604	16,120	16,631	16,822	17,031	
2610	MEDICARE	3,416	3,773	3,891	3,934	3,983	
2800	PUBLIC EMPLOYEES RETIREMENT	54,101	61,713	57,365	57,669	58,366	
2801	INCREMENTAL PERS INCREASE			29,386	34,628	35,073	
5410	REPLACEMENT EQUIPMENT	2,226	2,226				
101609	BENEFITS	355,236	394,252	432,469	445,326	451,156	
PROGRAM Total:		3,076,334	3,158,393	3,612,905	3,668,676	3,758,912	

Human Resources										PERSONNEL
Human Resources - 1016										
Range			2007-2008		2008-2009		2008-2009		2008-2009	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
	<u>EMPLOYEE RELATIONS</u>									
	Executive Director, Human Resources	12.00	1.000	99,015	1.000	99,015	1.000	99,015	1.000	107,196
	Executive Secretary	12.00	1.000	50,696	1.000	50,696	1.000	50,696	1.000	54,885
	Personal Leave Classified			13,500		13,500		13,500		7,975
	<u>PERSONNEL</u>									
	Director, Human Resources	12.00	1.000	85,033	1.000	85,033	1.000	85,033	1.000	92,279
	Director, Staffing/Recruitment	12.00	1.000	86,778	1.000	86,778	1.000	86,778	1.000	94,090
	Human Resource Specialist	48.00	4.000	223,327	4.000	224,387	4.000	224,387	4.000	238,712
A-6	Information Technology Specialist	12.00	1.000	47,939	1.000	50,122	1.000	50,122	1.000	50,122
T-12	Administrative Assistant	129.00	10.000	344,656	10.750	393,254	10.750	393,254	10.750	393,254
T-09	Personnel Administrative Clerk	9.00	1.750	55,288	1.000	28,018	1.000	28,018	1.000	28,018
	Substitute Teachers			105,800		105,800		105,800		105,800
	Extra Help - Classified			21,000		21,000		21,000		21,000
	Added Days - Certificated			7,500		7,500		7,500		7,500
	Personal Leave Classified			55,008		61,200		61,200		46,623
	<u>SUBSTITUTE/DISPATCH</u>									
T-12	Administrative Assistant	24.00	2.000	58,487	2.000	59,684	2.000	59,684	2.000	59,684
	Personal Leave Classified			3,800		4,500		4,500		4,500
	<u>EEO</u>									
	Director EEO	12.00	1.000	76,810	1.000	76,810	1.000	76,810	1.000	83,282
	EEO Specialist	12.00	1.000	54,942	1.000	54,942	1.000	54,942	1.000	59,624
	Personal Leave Classified			7,842		8,200		8,200		8,060

Human Resources										PERSONNEL
Human Resources - 1016										
Range		2007-2008		2008-2009		2008-2009		2008-2009		
		REVISED		PRELIMINARY		PROPOSED		PROPOSED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	<u>LABOR RELATIONS</u>									
	Director of Contract Administration	12.00	1.000	89,599	1.000	89,599	1.000	89,599	1.000	97,065
	Personal Leave Classified			5,700		5,900		5,900		4,450
	<u>BENEFITS</u>									
	Director of Benefits	12.00	1.000	79,212	1.000	79,212	1.000	79,212	1.000	82,380
A-4	Insurance Specialist	12.00	1.000	52,527	1.000	54,915	1.000	54,915	1.000	54,915
A-4	Leave Management	12.00	1.000	39,829	1.000	41,619	1.000	41,619	1.000	41,619
A-4	Retirement Specialist	12.00	1.000	53,838	1.000	56,257	1.000	56,257	1.000	56,257
T-12	Administrative Assistant	12.00	1.000	35,346	1.000	30,127	1.000	30,127	1.000	30,127
	Personal Leave Classified			7,500		9,200		9,200		6,865
	<u>NATIONAL BOARD CERTIFICATION</u>									
	Added Duty - Certificated			390,000		410,000		410,000		410,000
PROGRAM TOTAL		366.00	30.750	2,150,972	30.750	2,207,268	30.750	2,207,268	30.750	2,246,282

COMMENTARY

The division includes the following functions: Human Resources, EEO, Labor Relations and Benefits. Added Days Certificated is for paying addenda to certificated personnel participating in job fairs and interviews on weekends. Added Duty Certificated is budgeted for those teachers who hold a certificate from the National Board of Professional Teaching Standards or advanced training that is considered on par with the certificate per the AEA contract. Extra Help - Classified funding is for clerical assistance during peak times and when staff is on leave. The Substitute Teacher funds will be used for a more differentiated pay scale that pays substitutes who take "hard to fill" jobs.

1016		2008 - 2009		COMMENTARY
HUMAN RESOURCES		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	General Consulting	1,500	1,500	21,500
	Recruitment; Job Fairs; Maintenance/New Employee Tracking System	74,000	74,000	74,000
	Interpreter Services	15,000	15,000	15,000
	Arbitrator/Consultation Services	18,000	18,000	18,000
	TOTAL	108,500	108,500	128,500
3050	EQUIPMENT REPAIR			
	General Equipment Maintenance; Maintenance Contracts	20,950	20,950	950
	TOTAL	20,950	20,950	950
3600	TRAVEL OUT OF DISTRICT			
	Recruitment	28,500	28,500	28,500
	TOTAL	28,500	28,500	28,500

1019		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
DEMOGRAPHIC/GIS SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	97,805	99,532	103,115	107,619	107,619	
210	EMPLOYEE BENEFITS	51,303	51,450	64,762	70,737	70,748	
310	PURCHASED SERVICES	1,086	4,300	4,450	4,450	4,450	
410	SUPPLIES & MATERIALS	220	300	150	150	150	
PROGRAM TOTAL:		150,414	155,582	172,477	182,956	182,967	

Statement of Program

The purpose of Demographic/GIS Services is to provide information and services that result in the optimal utilization of current school facilities, new school sites, and new school facilities. The District's Geographic Information System, enrollment forecasting, Six-Year Capital Improvement Program, school boundaries, and school boundary maps are major functions supported by this department.

1019		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
DEMOGRAPHIC/GIS SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	69,413	69,440	72,601	75,857	75,857	
1201	CLERICAL	28,392	28,392	30,014	31,262	31,262	
1381	PERSONAL LEAVE CLASSIFIED		1,700	500	500	500	
2100	GROUP LIFE	307	310	289	300	300	
2200	GROUP MEDICAL	18,800	18,800	21,360	23,400	23,400	
2500	WORKERS' COMPENSATION	880	881	975	970	970	
2550	UNEMPLOYMENT INSURANCE	83	121	110	116	116	
2600	SOCIAL SECURITY	6,091	6,171	6,393	6,672	6,672	
2610	MEDICARE	1,424	1,443	1,495	1,561	1,561	
2800	PUBLIC EMPLOYEES RETIREMENT	23,718	23,724	22,575	23,567	23,567	
2801	INCREMENTAL PERS INCREASE			11,565	14,151	14,162	
3010	CONT.SERVICES - ADMINISTRATION	855	3,550	3,700	3,700	3,700	
3430	MILEAGE IN-DISTRICT	231	750	750	750	750	
4010	OFFICE SUPPLIES	81	300	150	150	150	
4020	TEXTBOOKS	139					
101901	DEMOGRAPHICS/GIS SERVICES	150,414	155,582	172,477	182,956	182,967	
PROGRAM Total:		150,414	155,582	172,477	182,956	182,967	

Support Services										PERSONNEL	
Demographic/GIS Services - 1019			2007-2008		2008-2009		2008-2009		2008-2009		
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Step	CLASSIFICATION	Months	FTE				FTE		FTE		
A-11	Manager, Planning	12.00	1.000	72,601		1.000	75,857	1.000	75,857	1.000	75,857
T-12	Administrative Assistant	12.00	1.000	30,014		1.000	31,262	1.000	31,262	1.000	31,262
	Personal Leave Classified			500			500		500		500
PROGRAM TOTAL		24.00	2.000	103,115		2.000	107,619	2.000	107,619	2.000	107,619

COMMENTARY

1019		2008 - 2009		COMMENTARY
DEMOGRAPHIC/GIS SERVICES		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	ESRI - ARC GIS software maintenance renewal and upgrades	3,700	3,700	3,700
TOTAL		3,700	3,700	3,700

1030		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
HIGH SCHOOL ADMINISTRATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	328,904	334,038	326,908	325,405	339,020	
210	EMPLOYEE BENEFITS	126,454	127,362	175,792	181,632	190,244	
310	PURCHASED SERVICES	33,888	34,055	32,550	32,000	32,000	
410	SUPPLIES & MATERIALS	5,598	5,618	3,700	2,700	2,700	
510	CAPITAL OUTLAY	641					
PROGRAM TOTAL:		495,485	501,073	538,950	541,737	563,964	

Statement of Program

The High School curriculum and program are aimed at developing good work habits, providing good health and physical experiences, developing an interest in life-long learning, fulfilling the need for wholesome peer group activity, and providing a quality educational program.

Each school has established a program to meet these needs for their students. This department assists the principals with the goals and objectives they outline in accordance with their job descriptions. This department is responsible for improving the articulation of programs K-12, working cooperatively with Elementary Education (1031) and Middle School Education (1032), coordinating with staff curriculum and instructional improvement, reviewing High School unit budgets and allocation of staff, recommending High School Administrators transfers, appointments and assignments, evaluating unit principals, promoting a program of public relations and information, being currently informed about teaching techniques and methods of instruction, developing and maintaining a balanced activities program, and other duties which may be assigned by the Superintendent.

Additionally, the High School division coordinates the efforts of the schools within the division to provide support for students requiring additional resources to pass the Alaska High School Graduation Qualifying Exam.

1030		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
HIGH SCHOOL ADMINISTRATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	187,480	187,480	192,190	192,190	204,002	
1201	CLERICAL	98,032	98,440	99,918	99,918	107,656	
1211	EXTRA HELP CLASSIFIED	18,481	18,548	1,200	9,697	9,697	
1380	PERSONAL LEAVE CERTIFICATED	16,053	16,000	15,600	15,600	11,870	
1381	PERSONAL LEAVE CLASSIFIED	1,875	6,400	7,500	7,500	5,295	
2100	GROUP LIFE	1,032	1,029	947	947	1,010	
2200	GROUP MEDICAL	37,600	37,600	42,720	46,800	46,800	
2500	WORKERS' COMPENSATION	2,736	2,740	2,789	2,734	2,911	
2550	UNEMPLOYMENT INSURANCE	276	379	314	323	345	
2600	SOCIAL SECURITY	7,009	7,651	6,734	7,261	7,604	
2610	MEDICARE	3,093	3,304	3,125	3,251	3,388	
2700	CERTIFICATED RETIREMENT	48,745	48,745	24,139	24,139	25,623	
2701	INCREMENTAL TRS INCREASE			57,080	60,751	64,413	
2800	PUBLIC EMPLOYEES RETIREMENT	23,933	23,872	21,982	21,982	23,684	
2801	INCREMENTAL PERS INCREASE			11,261	13,209	14,232	
3530	TELEPHONE	299	300				
4010	OFFICE SUPPLIES	4,813	4,818	2,700	2,700	2,700	
4060	MEALS & FOOD	785	800	1,000			
5410	REPLACEMENT EQUIPMENT	641					
103001	HIGH SCHOOL ED ADMINISTRATION	452,883	458,106	491,199	509,002	531,230	
1330	ADDED DUTY CERTIFICATED	6,983	7,170	10,500	500	500	
2500	WORKERS' COMPENSATION	63	65	100	5	5	
2550	UNEMPLOYMENT INSURANCE	8	9	11	1	1	
2610	MEDICARE	96	104	152	7	7	
2700	CERTIFICATED RETIREMENT	1,863	1,864	1,319	63	63	
2701	INCREMENTAL TRS INCREASE			3,119	159	158	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,755	1,755	550			
103002	HIGH SCHOOL ED TRAINING	10,768	10,967	15,751	735	734	
3030	CONTR. SERVICES-INSTRUCTIONAL	31,834	32,000	32,000	32,000	32,000	
103004	HIGH SCH CONTR SVCS INSTRUCTN	31,834	32,000	32,000	32,000	32,000	
PROGRAM Total:		495,485	501,073	538,950	541,737	563,964	

High School Instruction										PERSONNEL
High School Education - 1030										
Range			2007-2008		2008-2009		2008-2009		2008-2009	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	Executive Director, High School Ed.	12.00	1.000	99,015	1.000	99,015	1.000	99,015	1.000	102,976
	Supervisor	12.00	1.000	93,175	1.000	93,175	1.000	93,175	1.000	101,026
	Executive Secretary	24.00	2.000	99,918	2.000	99,918	2.000	99,918	2.000	107,656
	Extra Help - Classified			1,200		9,697		9,697		9,697
	Added Duty - Certificated			10,500		500		500		500
	Personal Leave - Certificated			15,600		15,600		15,600		11,870
	Personal Leave - Classified			7,500		7,500		7,500		5,295
	PROGRAM TOTAL	48.00	4.000	326,908	4.000	325,405	4.000	325,405	4.000	339,020

COMMENTARY

Extra Help - Classified is for clerical assistance when producing various handbooks and certificates. Added Duty - Certificated is for training activities for certificated teaching staff.

1030		2008 - 2009		COMMENTARY
HIGH SCHOOL ADMINISTRATION		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Psychological Evaluations	11,000	11,000	11,000
	Hearing Officers	21,000	21,000	21,000
TOTAL		32,000	32,000	32,000

1031		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
ELEMENTARY EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	921,025	830,771	822,947	861,887	1,039,908	
210	EMPLOYEE BENEFITS	354,389	342,962	372,973	528,029	593,824	
310	PURCHASED SERVICES	82,046	81,989	23,775	24,700	41,750	
410	SUPPLIES & MATERIALS	56,472	56,477	9,100	10,575	13,575	
510	CAPITAL OUTLAY	9,128	9,130		1,000	1,000	
PROGRAM TOTAL:		1,423,060	1,321,329	1,228,795	1,426,191	1,690,057	

Statement of Program

The Elementary Education division strongly supports partnerships with parents and the community and believes that such partnerships are critical to the success of the District's mission of educating students for success in life. We believe that all children can and will learn in our classrooms and schools. All of our efforts are aimed at improving academic achievement in safe and caring schools and classrooms. Each school is encouraged and expected to create opportunities to ensure academic progress and success for every child at every grade level.

The Elementary Education Department is responsible for the operation of sixty (60) elementary schools and the supervision and evaluation of the elementary school principals.

1031		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ELEMENTARY EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	288,829	288,829	285,365	285,365	309,248	
1191	TECHNICAL CLASSIFIED				20,518	20,518	
1201	CLERICAL	92,011	88,516	101,392	101,392	109,770	
1211	EXTRA HELP CLASSIFIED	1,777	5,753	7,200	7,500	7,500	
1220	EXTRA HELP CERTIFICATED				5,950	5,950	
1331	ADDED DUTY CLASSIFIED	202	202				
1380	PERSONAL LEAVE CERTIFICATED	61,938	11,600	11,400	8,600	10,100	
1381	PERSONAL LEAVE CLASSIFIED	8,630	7,800	6,000	6,000	2,700	
2100	GROUP LIFE	1,277	1,241	1,253	1,319	1,423	
2200	GROUP MEDICAL	47,000	47,000	53,400	70,200	70,200	
2500	WORKERS' COMPENSATION	3,445	3,365	3,746	3,811	4,103	
2550	UNEMPLOYMENT INSURANCE	465	465	422	450	487	
2600	SOCIAL SECURITY	6,383	6,376	7,104	8,395	8,710	
2610	MEDICARE	2,996	4,324	3,156	3,529	3,729	
2700	CERTIFICATED RETIREMENT	72,496	72,496	35,842	35,842	38,842	
2701	INCREMENTAL TRS INCREASE			84,753	90,204	97,645	
2800	PUBLIC EMPLOYEES RETIREMENT	22,362	21,514	22,306	26,820	28,664	
2801	INCREMENTAL PERS INCREASE			11,426	16,117	17,225	
3090	FOSTER GRANDPARENT PROGRAM	18,103	18,000	18,000	18,000	18,000	
3430	MILEAGE IN-DISTRICT	1,107	1,775	1,775	2,200	2,200	
3610	OUT-OF-DISTRICT TVL REGISTRATN	928	928				
4010	OFFICE SUPPLIES	4,562	4,564	4,500	4,500	4,500	
4040	TEACHING SUPPLIES	9,546	9,546				
4060	MEALS & FOOD	750	750	750	1,000	1,000	
5400	EXPENDABLE EQUIPMENT	664	214				
5410	REPLACEMENT EQUIPMENT	7,915	8,367		1,000	1,000	
103101	ELEMENTARY ED ADMINISTRATION	653,386	603,625	659,790	718,712	763,514	
1220	EXTRA HELP CERTIFICATED	740	740	700			
1330	ADDED DUTY CERTIFICATED	3,950	3,950	3,000	1,000	1,000	
1331	ADDED DUTY CLASSIFIED	102	102				
1350	ADDED DAYS CERTIFICATED	230	230				
1371	SUBSTITUTE TEACHERS	1,880	1,922		3,800	3,800	
2500	WORKERS' COMPENSATION	63	64	36	43	43	
2550	UNEMPLOYMENT INSURANCE	8	8	4	5	5	
2600	SOCIAL SECURITY	169	169		236	236	
2610	MEDICARE	88	100	54	70	70	
2700	CERTIFICATED RETIREMENT	1,007	1,088	377	126	126	

1031		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ELEMENTARY EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2701	INCREMENTAL TRS INCREASE			891	317	317	
2800	PUBLIC EMPLOYEES RETIREMENT	16	24				
3030	CONTR. SERVICES-INSTRUCTIONAL	56,736	56,736				
3610	OUT-OF-DISTRICT TVL REGISTRATN	800	800				
4020	TEXTBOOKS	2,156	2,156				
4030	LIBRARY A/V SUPPLIES	3,240	3,240				
4040	TEACHING SUPPLIES	26,010	26,011	2,100	2,500	2,500	
4060	MEALS & FOOD	1,375	1,375	750	1,000	1,000	
103102	ELEM ED TRAINING	98,570	98,715	7,912	9,097	9,097	
1220	EXTRA HELP CERTIFICATED	40	40				
1290	MASTER'S DEGREE BONUS	2,000	2,000				
1310	ELEMENTARY TEACHERS	364,538	325,710	337,200	352,200	352,200	
1330	ADDED DUTY CERTIFICATED	6,880	6,880				
1350	ADDED DAYS CERTIFICATED	19,660	19,660				
1380	PERSONAL LEAVE CERTIFICATED	2,511	1,728	1,728	1,700	1,700	
1420	BONUS CERTIFICATED	2,010	2,010				
2100	GROUP LIFE	720	720	648	648	648	
2200	GROUP MEDICAL	55,800	55,800	64,080	70,200	70,200	
2500	WORKERS' COMPENSATION	3,566	3,207	3,207	3,191	3,191	
2550	UNEMPLOYMENT INSURANCE	315	443	362	379	379	
2600	SOCIAL SECURITY	9	9				
2610	MEDICARE	4,559	4,327	3,870	3,870	3,870	
2700	CERTIFICATED RETIREMENT	103,499	92,077	42,352	44,236	44,236	
2701	INCREMENTAL TRS INCREASE				111,330	111,204	
2800	PUBLIC EMPLOYEES RETIREMENT	24	24				
3430	MILEAGE IN-DISTRICT	3,961	3,750	3,750	4,000	4,000	
4040	TEACHING SUPPLIES	7,932	7,933				
5400	EXPENDABLE EQUIPMENT	549	549				
103103	ELEM ED READING ADOPTION	578,573	526,867	457,197	591,754	591,628	
1181	OTHER PROFESSIONALS CLASSIFIED	51,134	51,135	53,462	55,862	55,862	
1220	EXTRA HELP CERTIFICATED	9,243	9,244	15,500	12,000	12,000	
1350	ADDED DAYS CERTIFICATED	800	800				
1351	ADDED DAYS CLASSIFIED	1,920	1,920				
2100	GROUP LIFE	185	184	173	181	181	
2200	GROUP MEDICAL	9,400	9,400	10,680	11,700	11,700	
2500	WORKERS' COMPENSATION	569	567	655	615	615	
2550	UNEMPLOYMENT INSURANCE	75	77	74	73	73	

1031		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ELEMENTARY EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2600	SOCIAL SECURITY	3,896	3,896	3,315	3,463	3,463	
2610	MEDICARE	923	923	1,000	984	984	
2700	CERTIFICATED RETIREMENT	208	194				
2800	PUBLIC EMPLOYEES RETIREMENT	12,866	12,880	11,762	12,290	12,290	
2801	INCREMENTAL PERS INCREASE			6,025	7,385	7,385	
3430	MILEAGE IN-DISTRICT	411		250	500	500	
4040	TEACHING SUPPLIES	901	902	1,000	1,575	1,575	
103105	ELEM ED INSTRUCTIONAL SUPPORT	92,531	92,122	103,896	106,628	106,628	
1380	PERSONAL LEAVE CERTIFICATED					810	
1400	COUNSELORS					146,750	
2100	GROUP LIFE					270	
2200	GROUP MEDICAL					29,250	
2500	WORKERS' COMPENSATION					1,330	
2550	UNEMPLOYMENT INSURANCE					158	
2610	MEDICARE					2,140	
2700	CERTIFICATED RETIREMENT					18,432	
3030	CONTR. SERVICES-INSTRUCTIONAL					10,800	
3430	MILEAGE IN-DISTRICT					6,000	
3530	TELEPHONE					250	
4040	TEACHING SUPPLIES					3,000	
103106	ELEMENTARY ED SUPPORT STUDENTS					219,190	
PROGRAM Total:		1,423,060	1,321,329	1,228,795	1,426,191	1,690,057	

Elementary Instruction										PERSONNEL
Elementary Education - 1031			2007-2008		2008-2009		2008-2009		2008-2009	
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step			FTE		FTE		FTE		FTE	
A-11	Executive Director, Elementary Education	12.00	1.000	99,015	1.000	99,015	1.000	99,015	1.000	107,196
	Supervisors	24.00	2.000	186,350	2.000	186,350	2.000	186,350	2.000	202,052
A-4	Executive Secretary	24.00	2.000	101,392	2.000	101,392	2.000	101,392	2.000	109,770
	Multi-Sensory Instructional Coordinator	9.00	0.750	53,462	0.750	55,862	0.750	55,862	0.750	55,862
A-4	Language & Cultural Liaison	5.40			0.600	20,518	0.600	20,518	0.600	20,518
	Counselor (CSF)	4.50							0.500	29,350
	Counselors	18.00							2.000	117,400
	Extra Help - Classified			7,200		7,500		7,500		7,500
	Extra Help - Certificated			16,200		17,950		17,950		17,950
	Elementary Reading Specialist	54.00	6.000	337,200	6.000	352,200	6.000	352,200	6.000	352,200
	Added Duty - Certificated			3,000		1,000		1,000		1,000
	Substitute Teacher					3,800		3,800		3,800
	Personal Leave - Certificated			13,128		10,300		10,300		11,800
	Personal Leave - Classified			6,000		6,000		6,000		2,700
PROGRAM TOTAL			150.90	822,947	12.350	861,887	12.350	861,887	14.850	1,039,098

COMMENTARY

The Language & Cultural Liaison (.6 FTE) works with the community. This position was formerly funded out of the grants. The Elementary Reading Specialist positions support the School Board's goal for academic excellence. Two (2 FTE) were added as Aggression Replacement Counselors and one-half (.5 FTE) Counselor was added for oversight of the Creating Successful Futures (CSF) program. Added Duty - Certificated is for the Drug/Alcohol Suspension Counselor addenda (\$1,000).

1031 ELEMENTARY EDUCATION	2008 - 2009		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES			
3030 CONTR. SERVICES-INSTRUCTIONAL			
Instruction fees and stipends for teachers for Social Emotional Learning Intensive Program			10,800
TOTAL			10,800
3090 FOSTER GRANDPARENT PROGRAM			
To provide lunches for the volunteers in the Foster Grandparent/Senior Volunteer Program	8,000	8,000	8,000
Anchor Ride Transportation	10,000	10,000	10,000
TOTAL	18,000	18,000	18,000
3430 MILEAGE IN-DISTRICT			
Elementary Administration	2,200	2,200	2,200
Reading Teachers	4,000	4,000	4,000
MSI Coordinator	500	500	500
Social Emotional Learning			6,000
TOTAL	6,700	6,700	12,700

1032		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
MIDDLE SCHOOL EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	375,135	319,839	360,915	442,449	458,596	
210	EMPLOYEE BENEFITS	144,468	118,757	200,474	263,842	270,878	
310	PURCHASED SERVICES	57,220	63,019	63,400	62,600	62,600	
410	SUPPLIES & MATERIALS	42,167	42,805	9,000	7,000	7,000	
510	CAPITAL OUTLAY	899	3,199	500	500	500	
PROGRAM TOTAL:		619,889	547,619	634,289	776,391	799,574	

Statement of Program

The Middle School Education Department is responsible for the ten (10) middle schools in the District and Polaris K-12 school. The Middle Schools share many common characteristics that provide for an environment and structure especially adapted for the middle school student. Required core academic subjects include Language Arts, Mathematics, Science, and Social Studies. All middle school students also participate in PE.

Polaris K-12 is an optional alternative program for students from Kindergarten to 12th grade. Special features include an integrated curriculum and multi-age-group learning based on student interests, needs and developmental levels..

Each principal is responsible for developing an Operational Plan and Master Schedule; implementing and supervising curriculum programs and auxiliary services; organizing staff for instruction and student services; developing and maintaining a balanced activities program; providing effective communications and public relations; directing student services; scheduling, selecting, and evaluating staff; maintaining student decorum; accurately completing reports and maintaining student records.

1032		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
MIDDLE SCHOOL EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	96,131	96,131	192,190	192,190	204,098	
1201	CLERICAL	49,220	49,220	71,125	87,859	91,373	
1211	EXTRA HELP CLASSIFIED	21,027	20,659	1,500	1,500	1,500	
1380	PERSONAL LEAVE CERTIFICATED	8,274	6,600	9,400	9,400	10,075	
1381	PERSONAL LEAVE CLASSIFIED		2,400	3,200	6,500	6,550	
2100	GROUP LIFE	524	523	827	908	957	
2200	GROUP MEDICAL	18,800	18,800	40,050	43,875	43,875	
2500	WORKERS' COMPENSATION	1,497	1,495	2,518	2,551	2,691	
2550	UNEMPLOYMENT INSURANCE	151	207	284	302	319	
2600	SOCIAL SECURITY	1,304	1,280	1,440	5,943	6,164	
2610	MEDICARE	1,824	1,790	3,260	4,313	4,548	
2700	CERTIFICATED RETIREMENT	24,994	24,994	24,139	24,139	25,635	
2701	INCREMENTAL TRS INCREASE			57,080	60,751	64,443	
2800	PUBLIC EMPLOYEES RETIREMENT	11,956	11,936	15,647	19,329	20,102	
2801	INCREMENTAL PERS INCREASE			8,015	11,615	12,080	
3050	EQUIPMENT REPAIR		400	400	400	400	
3430	MILEAGE IN-DISTRICT				1,000	1,000	
4010	OFFICE SUPPLIES	2,918	3,275	3,000	3,000	3,000	
4040	TEACHING SUPPLIES		187				
4060	MEALS & FOOD	1,317	1,500	1,000	1,000	1,000	
5400	EXPENDABLE EQUIPMENT				500	500	
5410	REPLACEMENT EQUIPMENT	899	899				
5440	NEW EQUIPMENT		2,300	500			
103201	MIDDLE SCHOOL ADMINISTRATION	240,836	244,596	435,575	477,075	500,310	
1290	MASTER'S DEGREE BONUS	500	500				
1320	SECONDARY TEACHERS	101,940	54,285		58,700	58,700	
1330	ADDED DUTY CERTIFICATED	4,928	4,943		10,000	10,000	
1331	ADDED DUTY CLASSIFIED	125	125				
1350	ADDED DAYS CERTIFICATED	6,233	6,234		3,500	3,500	
1371	SUBSTITUTE TEACHERS	940	1,065				
1380	PERSONAL LEAVE CERTIFICATED		286		300	300	
1420	BONUS CERTIFICATED	670	670				
2100	GROUP LIFE	240	120		108	108	
2200	GROUP MEDICAL	18,600	9,300		11,700	11,700	
2500	WORKERS' COMPENSATION	1,040	638		655	655	
2550	UNEMPLOYMENT INSURANCE	87	87		78	78	
2600	SOCIAL SECURITY	66	74				

1032		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
MIDDLE SCHOOL EDUCATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2610	MEDICARE	1,620	274		1,052	1,052	
2700	CERTIFICATED RETIREMENT	29,406	17,770		9,069	9,069	
2701	INCREMENTAL TRS INCREASE				22,824	22,798	
2800	PUBLIC EMPLOYEES RETIREMENT	30	30				
3030	CONTR. SERVICES-INSTRUCTIONAL	17,617	24,000	25,000	18,000	18,000	
3430	MILEAGE IN-DISTRICT	1,551	1,200	1,200	1,500	1,500	
3530	TELEPHONE	400	400				
4020	TEXTBOOKS	1,286	2,000				
4040	TEACHING SUPPLIES	2,084	2,000				
4060	MEALS & FOOD	385	388				
103202	MIDDLE SCHOOL TRAINING	189,748	126,389	26,200	137,486	137,460	
3030	CONTR. SERVICES-INSTRUCTIONAL				30,000	30,000	
4040	TEACHING SUPPLIES	60	60				
103204	MID SCH CONTR SVCS INSTRUCTION	60	60		30,000	30,000	
1211	EXTRA HELP CLASSIFIED	71	368				
1290	MASTER'S DEGREE BONUS	500	500				
1320	SECONDARY TEACHERS	71,322	54,285	56,200	58,700	58,700	
1330	ADDED DUTY CERTIFICATED	3,371	12,347	20,000	10,000	10,000	
1350	ADDED DAYS CERTIFICATED	8,600	8,600	7,000	3,500	3,500	
1380	PERSONAL LEAVE CERTIFICATED	948	286	300	300	300	
1420	BONUS CERTIFICATED	335	335				
2100	GROUP LIFE	120	120	108	108	108	
2200	GROUP MEDICAL	9,300	9,300	10,680	11,700	11,700	
2500	WORKERS' COMPENSATION	759	666	791	655	655	
2550	UNEMPLOYMENT INSURANCE	85	85	82	78	78	
2600	SOCIAL SECURITY	4	23				
2610	MEDICARE	166	302	392	196	196	
2700	CERTIFICATED RETIREMENT	21,878	18,943	10,450	9,069	9,069	
2701	INCREMENTAL TRS INCREASE			24,711	22,824	22,798	
2800	PUBLIC EMPLOYEES RETIREMENT	17					
3030	CONTR. SERVICES-INSTRUCTIONAL	34,884	35,239	35,000	10,000	10,000	
3430	MILEAGE IN-DISTRICT	1,764	600	600	1,700	1,700	
3530	TELEPHONE	1,004	1,180	1,200			
4010	OFFICE SUPPLIES	1,704	2,000				
4020	TEXTBOOKS	19,981	12,000				
4040	TEACHING SUPPLIES	11,445	18,395	5,000	3,000	3,000	
4060	MEALS & FOOD	987	1,000				
103205	MIDDLE LEVEL READING ADOPTION	189,245	176,574	172,514	131,830	131,804	
PROGRAM Total:		619,889	547,619	634,289	776,391	799,574	

Middle School Instruction										PERSONNEL
Middle School Education - 1032										
			2007-2008		2008-2009		2008-2009		2008-2009	
Range			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Executive Director, Middle School Ed.	12.00	1.000	99,015	1.000	99,015	1.000	99,015	1.000	107,196
	Supervisor Middle School Ed.	12.00	1.000	93,175	1.000	93,175	1.000	93,175	1.000	96,902
	Executive Secretary	21.00	1.750	71,125	1.750	87,859	1.750	87,859	1.750	91,373
	Secondary Teacher - Social & Emotional	9.00			1.000	58,700	1.000	58,700	1.000	58,700
	Secondary Teacher - Literacy Teacher Expert	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Added Duty - Certificated			20,000		20,000		20,000		20,000
	Added Days - Certificated			7,000		7,000		7,000		7,000
	Extra Help - Classified			1,500		1,500		1,500		1,500
	Personal Leave - Certificated			9,700		10,000		10,000		10,675
	Personal Leave - Classified			3,200		6,500		6,500		6,550
PROGRAM TOTAL		63.00	4.750	360,915	5.750	442,449	5.750	442,449	5.750	458,596

COMMENTARY

Added Duty - Certificated is used for teacher training (Fast ForWord, Larson's Math and Middle School Elements such as teaming), as is Added Days - Certificated. One-quarter FTE Executive Secretary position is budgeted under District Accountability (1047). One (1.0) Secondary Teacher - Social & Emotional Learning position was converted from unallocated funds to meet the needs of the program.

1032		2008 - 2009		COMMENTARY
MIDDLE SCHOOL EDUCATION		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	School Board and Six Year Plan goals related to effective implementation and academic excellence	20,000	20,000	20,000
	Psychological Evaluations	25,000	25,000	25,000
	Hearing Officers	5,000	5,000	5,000
	Literacy Training	8,000	8,000	8,000
TOTAL PURCHASED SERVICES		58,000	58,000	58,000

1033		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
STUDENT ACTIVITIES HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	44,497	44,737	43,069	48,853	48,853	
210	EMPLOYEE BENEFITS	8,927	13,380	18,121	21,016	21,007	
310	PURCHASED SERVICES	575,461	590,829	720,950	909,475	909,475	
610	OTHER	84,955	87,925	611,525	100,525	100,525	
PROGRAM TOTAL:		713,840	736,871	1,393,665	1,079,869	1,079,860	

Statement of Program

Student Activities is responsible for providing the necessary support facilities and resources for extracurricular activities districtwide at the High School level. This includes athletics, music, drama, academic competition, and other activities which are associated with curriculum and programs of the schools.

1033		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
STUDENT ACTIVITIES HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	8,479	10,956	10,910	11,400	11,400	
1211	EXTRA HELP CLASSIFIED	6,460	6,500				
1330	ADDED DUTY CERTIFICATED	11,500	12,881	22,284	25,828	25,828	
1331	ADDED DUTY CLASSIFIED	3,608	3,650				
1370	SUB TEACHERS CERTIFICATED	120					
1371	SUBSTITUTE TEACHERS	14,330	10,750	9,875	11,625	11,625	
2100	GROUP LIFE	19	39	35	37	37	
2200	GROUP MEDICAL	1,185	2,350	2,670	2,925	2,925	
2500	WORKERS' COMPENSATION	400	405	410	442	442	
2550	UNEMPLOYMENT INSURANCE	53	56	47	52	52	
2600	SOCIAL SECURITY	2,039	1,975	1,288	1,428	1,428	
2610	MEDICARE	508	650	624	709	709	
2700	CERTIFICATED RETIREMENT	3,021	4,363	2,799	3,244	3,244	
2701	INCREMENTAL TRS INCREASE			6,619	8,164	8,155	
2800	PUBLIC EMPLOYEES RETIREMENT	1,702	3,542	2,400	2,508	2,508	
2801	INCREMENTAL PERS INCREASE			1,229	1,507	1,507	
3030	CONTR. SERVICES-INSTRUCTIONAL	18,696	18,700	48,000	48,000	48,000	
3160	STUDENT TRAVEL	198,162	205,485	175,600	175,600	175,600	
3430	MILEAGE IN-DISTRICT	57	50	50	75	75	
3613	OTHER REGISTRATION/MEMBERSHIP				10,000	10,000	
3980	UNALLOCATED ADJUSTMENTS	85,728	87,694	69,000	247,500	247,500	
6010	ASAA DUES	84,955	85,925	100,525	100,525	100,525	
6020	PUPIL ACTIVITY EXPENSES		2,000	511,000			
103301	HIGH SCH STUDENT ACTIVITIES	441,022	457,971	965,365	651,569	651,560	
3070	CONTRACTED SERVICE-GROUNDS	48,100	48,300	47,800	47,800	47,800	
3080	CONTRACTED SERVICE-BUILDINGS	224,718	230,600	380,500	380,500	380,500	
103302	HIGH SCH STU ACT OPS & MAINT	272,818	278,900	428,300	428,300	428,300	
PROGRAM Total:		713,840	736,871	1,393,665	1,079,869	1,079,860	

High School Instruction								PERSONNEL			
Student Activities - 1033			2007-2008		2008-2009		2008-2009		2008-2009		
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE		
A-6	Accountant	3.00	0.250	10,910	0.250	11,400	0.250	11,400	0.250	11,400	
	Substitute Teacher			9,875		11,625		11,625		11,625	
	Added Duty - Certificated			22,284		25,828		25,828		25,828	
PROGRAM TOTAL		3.00	0.250	43,069	0.250	48,853	0.250	48,853	0.250	48,853	

COMMENTARY

One-quarter (.25) Accountant is budgeted in the Student Activities Middle School (1034) budget. One-half (.5) Accountant position is also in the Accounting (1011) budget. Substitute Teacher funds are for substitute teachers needed when coaches/sponsors attend approved activity trips. Added Duty - Certificated funds are for staff to work on regional tournaments that occur outside of the staff day, as well as the District's Title IX efforts to increase girls' interscholastic sports opportunities.

1033		2008 - 2009		COMMENTARY
STUDENT ACTIVITIES HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Academic Competition	18,000	18,000	18,000
	Tournaments and Districtwide competitive activities including security charges	15,000	15,000	15,000
	Ski Officials	15,000	15,000	15,000
	TOTAL	48,000	48,000	48,000
3070	CONTRACTED SERVICE-GROUNDS			
	Ski trail maintenance, trail expansion and improvements	47,800	47,800	47,800
	TOTAL	47,800	47,800	47,800
3080	CONTRACTED SERVICE-BUILDINGS			
	Ice Rental for Girls' Hockey	74,500	74,500	74,500
	Indoor Soccer Lease	170,000	170,000	170,000
	Ice Rental for Boys' Hockey	136,000	136,000	136,000
	TOTAL	380,500	380,500	380,500
3160	STUDENT TRAVEL			
	All State Music Festival - Fairbanks	23,000	23,000	23,000
	Multicultural Conference	600	600	600
	National Association of School Governments (NASG) Conference	5,000	5,000	5,000
	Soccer Tournament - Palmer	10,000	10,000	10,000
	Wrestling Tournament	40,000	40,000	40,000
	Cross Country Running - Palmer	5,000	5,000	5,000
	Cross Country Ski Tournament - Fairbanks	24,000	24,000	24,000
	State Interscholastic Competitions	45,000	45,000	45,000
	Hockey Tournament - Soldotna	23,000	23,000	23,000
	TOTAL	175,600	175,600	175,600
3613	OTHER REGISTRATION/MEMBERSHIP			
	Coach Certification Reimbursement	10,000	10,000	10,000
	TOTAL	10,000	10,000	10,000
3980	UNALLOCATED ADJUSTMENTS			
	Girls' Flag Football	11,000	11,000	11,000
	Pupil activity expenses	2,000	2,000	2,000
	Title IX/OCR girls' athletic participation	55,500	55,500	55,500
	Additional student activity funding support for the schools	179,000	179,000	179,000
	TOTAL	247,500	247,500	247,500

1033		2008 - 2009		COMMENTARY
STUDENT ACTIVITIES HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
OTHER				
6010	ASAA DUES			
	ASAA Dues	77,420	77,420	77,420
	Catastrophic Insurance	23,105	23,105	23,105
TOTAL		100,525	100,525	100,525

1034		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
STUDENT ACTIVITIES MIDDLE SCHL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	21,417	52,280	99,816	100,306	100,306	
210	EMPLOYEE BENEFITS	6,271	18,193	47,247	49,595	49,566	
310	PURCHASED SERVICES	55,087	67,084	72,050	72,050	72,050	
410	SUPPLIES & MATERIALS	910	1,000		80,000	80,000	
610	OTHER			80,000			
PROGRAM TOTAL:		83,685	138,557	299,113	301,951	301,922	

Statement of Program

Middle School activities provide opportunities for experience in athletic, academic, leadership, community service, music, drama and other curricular and co-curricular areas for middle school students, which are not usually available in a classroom setting.

1034		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
STUDENT ACTIVITIES MIDDLE SCHL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	8,479	10,956	10,910	11,400	11,400	
1330	ADDED DUTY CERTIFICATED	12,938	36,148	82,056	82,056	82,056	
1331	ADDED DUTY CLASSIFIED		5,176	6,850	6,850	6,850	
2100	GROUP LIFE	19	39	35	37	37	
2200	GROUP MEDICAL	1,185	2,350	2,670	2,925	2,925	
2500	WORKERS' COMPENSATION	194	470	949	908	908	
2550	UNEMPLOYMENT INSURANCE	25	59	100	107	107	
2600	SOCIAL SECURITY	526	1,000	1,101	1,132	1,132	
2610	MEDICARE	131	756	1,447	1,454	1,454	
2700	CERTIFICATED RETIREMENT	3,364	9,607	10,667	10,667	10,667	
2701	INCREMENTAL TRS INCREASE			24,370	25,937	25,908	
2800	PUBLIC EMPLOYEES RETIREMENT	827	3,912	3,907	4,015	4,015	
2801	INCREMENTAL PERS INCREASE			2,001	2,413	2,413	
3030	CONTR. SERVICES-INSTRUCTIONAL	19,873	20,000	20,000	20,000	20,000	
3070	CONTRACTED SERVICE-GROUNDS	13,615	14,034	18,000	18,000	18,000	
3130	ACTIVITY/FIELD TRIPS	21,542	33,000	34,000	34,000	34,000	
3430	MILEAGE IN-DISTRICT	57	50	50	50	50	
4060	MEALS & FOOD	910	1,000				
4080	STUDENT ACTIVITY SUPPLIES				80,000	80,000	
6020	PUPIL ACTIVITY EXPENSES			80,000			
103401	MID SCH STUDENT ACTIVITIES	83,685	138,557	299,113	301,951	301,922	
PROGRAM Total:		83,685	138,557	299,113	301,951	301,922	

Middle School Instruction						PERSONNEL				
Middle School Activities - 1034										
Range			2007-2008		2008-2009		2008-2009		2008-2009	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
A-6	Accountant	3.00	0.250	10,910	0.250	11,400	0.250	11,400	0.250	11,400
	Added Duty - Certificated			82,056		82,056		82,056		82,056
	Added Duty - Classified			6,850		6,850		6,850		6,850
	PROGRAM TOTAL	3.00	0.250	99,816	0.250	100,306	0.250	100,306	0.250	100,306

COMMENTARY

One-quarter (.25) Accountant position is budgeted in the Student Activities High School (1033) budget, and the remaining one-half (.5) Accountant is in the Accounting (1011) budget. Added Duty is to support intramural sports and activities' programs.

1034		2008 - 2009		COMMENTARY
STUDENT ACTIVITIES MIDDLE SCHL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Activity contracts to assist with sports program	20,000	20,000	20,000
	TOTAL	20,000	20,000	20,000
3070	CONTRACTED SERVICE-GROUNDS			
	Ski Trail Maintenance	18,000	18,000	18,000
	TOTAL	18,000	18,000	18,000
3130	ACTIVITY/FIELD TRIPS			
	Activity buses	34,000	34,000	34,000
	TOTAL	34,000	34,000	34,000
SUPPLIES & MATERIALS				
4080	STUDENT ACTIVITY SUPPLIES			
	Additional funds for cost of activities	80,000	80,000	80,000
	TOTAL	80,000	80,000	80,000

1035		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
EDUCATIONAL TECHNOLOGY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES			1,131,119	1,156,993	1,156,993	
210	EMPLOYEE BENEFITS			716,642	770,237	769,964	
310	PURCHASED SERVICES			3,000	9,600	9,600	
410	SUPPLIES & MATERIALS			96,524	94,474	94,474	
510	CAPITAL OUTLAY			24,842	3,961,859	202,859	
PROGRAM TOTAL:				1,972,127	5,993,163	2,233,890	

Statement of Program

Educational Technology is responsible for providing professional development and instructional support to teachers integrating technology tools into the curriculum in support of educational goals. Educational Technology staff provide assistance with building and district level technology planning and implementation in order to ensure that students are equipped with critical 21st century skills. The Ed Tech department serves as a liaison between curricular departments, educational divisions, and the Information Technology department, helping to shape the vision of the district. Educational Technology is our District's front line in creating and supporting a dynamic and user friendly technology environment to prepare students for success in the work environments of the future.

1035		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
EDUCATIONAL TECHNOLOGY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED			351,292	341,104	341,104	
1201	CLERICAL			35,783	39,345	39,345	
1211	EXTRA HELP CLASSIFIED			5,700	5,700	5,700	
1310	ELEMENTARY TEACHERS			730,600	763,100	763,100	
1380	PERSONAL LEAVE CERTIFICATED			3,744	3,744	3,744	
1381	PERSONAL LEAVE CLASSIFIED			4,000	4,000	4,000	
2100	GROUP LIFE			2,596	2,562	2,562	
2200	GROUP MEDICAL			213,600	234,000	234,000	
2500	WORKERS' COMPENSATION			10,680	10,413	10,413	
2550	UNEMPLOYMENT INSURANCE			1,202	1,234	1,234	
2600	SOCIAL SECURITY			36,802	36,837	36,837	
2610	MEDICARE			14,226	14,129	14,129	
2700	CERTIFICATED RETIREMENT			91,765	95,847	95,847	
2701	INCREMENTAL TRS INCREASE			216,992	241,222	240,949	
2800	PUBLIC EMPLOYEES RETIREMENT			85,156	83,699	83,699	
2801	INCREMENTAL PERS INCREASE			43,623	50,294	50,294	
3220	CONTRACT SVCS, COPIER LEASE				3,600	3,600	
3430	MILEAGE IN-DISTRICT			3,000	6,000	6,000	
4010	OFFICE SUPPLIES			76,505	76,505	76,505	
4040	TEACHING SUPPLIES			20,019	17,169	17,169	
4060	MEALS & FOOD				800	800	
5400	EXPENDABLE EQUIPMENT			8,842	2,192	2,192	
5440	NEW EQUIPMENT			16,000	667	200,667	
103501	EDUCATIONAL TECHNOLOGY			1,972,127	2,034,163	2,233,890	
5410	REPLACEMENT EQUIPMENT				3,959,000		
103502	TECHNOLOGY REFRESH				3,959,000		
PROGRAM Total:				1,972,127	5,993,163	2,233,890	

Educational Technology										PERSONNEL
Educational Technology - 1035										
Range			2007-2008		2008-2009		2008-2009		2008-2009	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
ELEMENTARY SECTION										
A-12	Elementary Coordinator	10.00	1.000	86,000	1.000	82,090	1.000	82,090	1.000	82,090
A-06	Microcomputer Systems Specialist II	10.00	1.000	50,643	1.000	52,915	1.000	52,915	1.000	52,915
A-04	Computer Support 1	10.00	1.000	39,003	1.000	39,876	1.000	39,876	1.000	39,876
	Elementary Teachers	72.00	8.000	449,600	8.000	469,600	8.000	469,600	8.000	469,600
	K-12 Educational Technology Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Personal Leave-Certificated			2,592		2,592		2,592		2,592
SECONDARY SECTION										
A-12	Secondary Coordinator	9.00	1.000	86,000	1.000	74,482	1.000	74,482	1.000	74,482
A-06	Computer Support 2	10.00	1.000	50,643	1.000	50,893	1.000	50,893	1.000	50,893
A-04	Computer Support 1	10.00	1.000	39,003	1.000	40,848	1.000	40,848	1.000	40,848
	Secondary Teachers	18.00	2.000	112,400	2.000	117,400	2.000	117,400	2.000	117,400
	K-12 Educational Technology Teacher	18.00	2.000	112,400	2.000	117,400	2.000	117,400	2.000	117,400
	Personal Leave-Certificated			1,152		1,152		1,152		1,152
T-12	Administrative Assistant	10.00	1.000	35,783	1.000	39,345	1.000	39,345	1.000	39,345
	Personal Leave-Classified			4,000		4,000		4,000		4,000
	Extra Help-Classified			5,700		5,700		5,700		5,700
PROGRAM TOTAL			186.00	20.000	1,131,119	20.000	1,156,993	20.000	1,156,993	20.000

COMMENTARY

Educational Technology Teachers provide leadership and support for issues related to technology integration in the classroom, and to support the building technology contacts/secondary technology coordinators in each of the schools.

1035		2008 - 2009		COMMENTARY
EDUCATIONAL TECHNOLOGY		PRELIMINARY	PROPOSED	ADOPTED
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,192	2,192	2,192
	TOTAL	2,192	2,192	2,192
5410	REPLACEMENT EQUIPMENT			
	Technology Refresh - Districtwide - moved to prior year (07-08)	3,959,000	3,959,000	
	TOTAL	3,959,000	3,959,000	
5440	NEW EQUIPMENT			
	1:1 High Access Project			200,000
	Total of other requests for equipment items costing more than \$500	667	667	667
	TOTAL	667	667	200,667

1036		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,596,040	1,639,683	1,815,604	2,102,235	2,238,105	
210	EMPLOYEE BENEFITS	646,126	662,577	998,144	1,229,913	1,245,939	
310	PURCHASED SERVICES	80,684	85,013	157,188	150,550	154,350	
410	SUPPLIES & MATERIALS	488,264	490,792	1,552,402	231,776	231,776	
510	CAPITAL OUTLAY	255,883	261,943	290,635	297,243	297,243	
PROGRAM TOTAL:		3,066,997	3,140,008	4,813,973	4,011,717	4,167,413	

Statement of Program

The Department of Curriculum and Instructional Services collaborates to design, develop and deliver the curriculum offered in the Anchorage School District. Development and alignment of local content and performance standards and curriculum frameworks as well as materials review and adoptions are facilitated by the Department of Curriculum and Instructional Services. The department partners with the Department of Assessment and Evaluation to provide leadership and direction for interpretation and use of student achievement data for improving instruction; translation of local and national research findings; national, state, and local standards; and community-expressed interests and values in educational programs consistent with the needs of today's youth as they move toward becoming tomorrow's adults. Curriculum development, instructional materials development or selection, and staff training related to curriculum have traditionally been funded through this budget.

Additionally, the department, through the Career Technology section, supports maintenance of the Career Technology Education at the middle and high school levels. Supply and equipment funds for that program are included in this budget, as well as the Career Technology coordinator.

The Elementary Science Center, which maintains and restocks the elementary science kits, which form the basis for the elementary science program, is also funded through this budget.

In total, the department provides both leadership and support for the district's instructional program.

1036		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	96,131	96,131	99,015	99,015	107,196	
1201	CLERICAL	61,285	86,759	49,713	49,713	53,302	
1211	EXTRA HELP CLASSIFIED	3,272	3,300	1,500	500	500	
1220	EXTRA HELP CERTIFICATED	1,688	3,000	1,500	1,500	1,500	
1330	ADDED DUTY CERTIFICATED	15,125	22,910	15,000	15,000	15,000	
1331	ADDED DUTY CLASSIFIED		850	1,500	1,500	1,500	
1350	ADDED DAYS CERTIFICATED	5,100	5,250	5,000	5,000	5,000	
1351	ADDED DAYS CLASSIFIED	970	1,000	1,000	1,000	1,000	
1370	SUB TEACHERS CERTIFICATED	144	144				
1371	SUBSTITUTE TEACHERS	29,229	30,682	40,000	37,500	37,500	
1380	PERSONAL LEAVE CERTIFICATED		4,800	10,200	10,200	5,275	
1381	PERSONAL LEAVE CLASSIFIED	2,622	5,323	2,710	2,600	2,625	
2100	GROUP LIFE	548	613	482	482	520	
2200	GROUP MEDICAL	22,178	32,900	21,360	23,400	23,400	
2500	WORKERS' COMPENSATION	1,937	2,417	2,038	1,896	2,003	
2550	UNEMPLOYMENT INSURANCE	185	417	185	224	237	
2600	SOCIAL SECURITY	6,019	7,799	5,978	5,847	6,071	
2610	MEDICARE	3,087	3,847	3,296	3,244	3,343	
2700	CERTIFICATED RETIREMENT	32,073	34,227	14,948	14,948	15,976	
2701	INCREMENTAL TRS INCREASE			35,347	37,621	40,162	
2800	PUBLIC EMPLOYEES RETIREMENT	15,035	20,422	11,487	11,487	12,276	
2801	INCREMENTAL PERS INCREASE			5,885	6,902	7,376	
3030	CONTR. SERVICES-INSTRUCTIONAL	12,100	12,502	20,000	19,000	19,000	
3220	CONTRACT SVCS, COPIER LEASE	27,000	27,000	27,000	28,000	28,000	
3430	MILEAGE IN-DISTRICT		90				
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,987	2,000	2,000	3,000	3,000	
3980	UNALLOCATED ADJUSTMENTS		643	45,000	51,000	51,000	
4010	OFFICE SUPPLIES	9,772	10,162	12,000	12,000	12,000	
4040	TEACHING SUPPLIES	78,720	79,347	4,000	4,000	4,000	
4060	MEALS & FOOD	543	800		250	250	
5410	REPLACEMENT EQUIPMENT	3,231	3,231				
5440	NEW EQUIPMENT	3,775	3,775	3,000	3,000	3,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	387	387	387	387	387	
103601	CURRIC/INSTR SERVICES	434,143	502,728	441,531	450,216	462,399	
4040	TEACHING SUPPLIES	3,024	3,100				
103602	CURRIC/INSTR MATERIALS	3,024	3,100				
1371	SUBSTITUTE TEACHERS	120					

1036		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2500	WORKERS' COMPENSATION	1					
2600	SOCIAL SECURITY	7					
2610	MEDICARE	2					
103604	C/I GRANT WTR INSTR MATERIALS	130					
1201	CLERICAL	4,551	12,558	12,337	12,723	12,723	
1211	EXTRA HELP CLASSIFIED	1,000	1,000	1,000	350	350	
1220	EXTRA HELP CERTIFICATED	1,790	1,790				
1260	SR CURRICULUM SPEC CERTIFICATD	79,529	79,484	83,097	86,827	86,827	
1290	MASTER'S DEGREE BONUS	500	500				
1320	SECONDARY TEACHERS	71,322	54,285	56,200	58,700	58,700	
1330	ADDED DUTY CERTIFICATED	9,540	9,541	8,161	8,000	8,000	
1350	ADDED DAYS CERTIFICATED	1,500	1,500		2,000	2,000	
1371	SUBSTITUTE TEACHERS	1,510	2,000	2,000	4,000	4,000	
1380	PERSONAL LEAVE CERTIFICATED	1,491	286		300	300	
1381	PERSONAL LEAVE CLASSIFIED	383	631	639	300	300	
1420	BONUS CERTIFICATED	335	335				
2100	GROUP LIFE	401	436	404	416	416	
2200	GROUP MEDICAL	19,450	23,400	26,700	29,250	29,250	
2500	WORKERS' COMPENSATION	1,545	1,474	1,548	1,563	1,563	
2550	UNEMPLOYMENT INSURANCE	140	202	173	185	185	
2600	SOCIAL SECURITY	573	1,115	991	1,077	1,077	
2610	MEDICARE	2,408	2,389	2,370	2,512	2,512	
2700	CERTIFICATED RETIREMENT	41,721	32,583	20,454	19,534	19,534	
2701	INCREMENTAL TRS INCREASE			48,367	49,162	49,106	
2800	PUBLIC EMPLOYEES RETIREMENT	10	2,985	2,714	2,799	2,799	
2801	INCREMENTAL PERS INCREASE			1,390	1,682	1,682	
3030	CONTR. SERVICES-INSTRUCTIONAL	4,800	4,800	18,500	4,000	4,000	
3430	MILEAGE IN-DISTRICT	1,239	1,000	1,000	1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP				500	500	
4010	OFFICE SUPPLIES	406	450	450	500	500	
4030	LIBRARY A/V SUPPLIES				550	550	
4040	TEACHING SUPPLIES	2,278	2,386	22,700			
4060	MEALS & FOOD	221	300	300	500	500	
103605	C/I WORLD LANGUAGE SERVICES	248,643	237,430	311,495	288,430	288,374	
4040	TEACHING SUPPLIES	4,669	4,731	4,602	4,000	4,000	
103606	C/I WORLD LANG INSTR MATERIALS	4,669	4,731	4,602	4,000	4,000	
1201	CLERICAL	17,120	12,678	16,809	17,544	17,544	

1036		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1260	SR CURRICULUM SPEC CERTIFICATD	77,615	77,591	81,074	84,758	84,758	
1330	ADDED DUTY CERTIFICATED	5,275	5,275	7,200	18,200	18,200	
1370	SUB TEACHERS CERTIFICATED	48					
1371	SUBSTITUTE TEACHERS	4,973	4,754	7,327	7,000	7,000	
1380	PERSONAL LEAVE CERTIFICATED	794					
1381	PERSONAL LEAVE CLASSIFIED		637	870	600	600	
2100	GROUP LIFE	304	309	290	302	302	
2200	GROUP MEDICAL	14,100	14,100	16,020	17,550	17,550	
2500	WORKERS' COMPENSATION	945	951	1,069	1,155	1,155	
2550	UNEMPLOYMENT INSURANCE	92	131	113	138	138	
2600	SOCIAL SECURITY	1,370	1,723	1,550	1,559	1,559	
2610	MEDICARE	1,534	1,542	1,642	1,858	1,858	
2700	CERTIFICATED RETIREMENT	21,564	21,546	11,087	12,932	12,932	
2701	INCREMENTAL TRS INCREASE			26,217	32,546	32,510	
2800	PUBLIC EMPLOYEES RETIREMENT	3,723	2,928	3,698	3,860	3,860	
2801	INCREMENTAL PERS INCREASE			1,894	2,320	2,320	
3030	CONTR. SERVICES-INSTRUCTIONAL	3,113	3,113	6,750	3,000	3,000	
3430	MILEAGE IN-DISTRICT	825	950	950	750	750	
3610	OUT-OF-DISTRICT TVL REGISTRATN				500	500	
4010	OFFICE SUPPLIES	489	495	495	500	500	
4030	LIBRARY A/V SUPPLIES				500	500	
4040	TEACHING SUPPLIES	302	300	20,000			
4060	MEALS & FOOD	349	350	350	500	500	
5410	REPLACEMENT EQUIPMENT	1,838	1,838				
103607	C/I HEALTH/PE SERVICES	156,373	151,211	205,405	208,072	208,036	
4040	TEACHING SUPPLIES	11,300	11,300	1,300	2,000	2,000	
103608	C/I HEALTH/PE INSTR MATERIALS	11,300	11,300	1,300	2,000	2,000	
1201	CLERICAL	13,142	12,475	13,188	14,275	14,275	
1211	EXTRA HELP CLASSIFIED	275	275	1,000			
1260	SR CURRICULUM SPEC CERTIFICATD	85,565	85,541	87,251	88,997	88,997	
1310	ELEMENTARY TEACHERS			34,137			
1320	SECONDARY TEACHERS				24,136	24,136	
1330	ADDED DUTY CERTIFICATED	2,125	2,125	5,000	17,500	17,500	
1350	ADDED DAYS CERTIFICATED	14,125	15,625	5,000	5,000	5,000	
1351	ADDED DAYS CLASSIFIED	232	332				
1371	SUBSTITUTE TEACHERS				12,000	12,000	
1380	PERSONAL LEAVE CERTIFICATED	1,556		50	150	150	

1036		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1381	PERSONAL LEAVE CLASSIFIED		627	683	500	500	
2100	GROUP LIFE	331	338	364	369	369	
2200	GROUP MEDICAL	14,100	14,100	21,360	23,400	23,400	
2500	WORKERS' COMPENSATION	1,044	1,048	1,386	1,467	1,467	
2550	UNEMPLOYMENT INSURANCE	97	144	156	174	174	
2600	SOCIAL SECURITY	846	850	922	1,660	1,660	
2610	MEDICARE	418	454	851	1,067	1,067	
2700	CERTIFICATED RETIREMENT	26,353	26,856	16,503	17,035	17,035	
2701	INCREMENTAL TRS INCREASE			39,024	42,873	42,825	
2800	PUBLIC EMPLOYEES RETIREMENT	3,243	3,105	2,901	3,141	3,141	
2801	INCREMENTAL PERS INCREASE			1,486	1,887	1,887	
3030	CONTR. SERVICES-INSTRUCTIONAL	2,648	2,648	2,000	2,500	2,500	
3430	MILEAGE IN-DISTRICT	643	400	400	600	600	
3610	OUT-OF-DISTRICT TVL REGISTRATN	900	901	500	500	500	
4010	OFFICE SUPPLIES			300	500	500	
4020	TEXTBOOKS	69,976	70,000				
4040	TEACHING SUPPLIES	33,919	33,920				
4060	MEALS & FOOD	498	500	500	500	500	
103609	C/I LANGUAGE ARTS SERVICES	272,036	272,264	234,962	260,231	260,183	
4040	TEACHING SUPPLIES	200	200	58,300	3,000	3,000	
103610	C/I LANGUAGE ARTS MATERIALS	200	200	58,300	3,000	3,000	
1201	CLERICAL	15,510	15,510	16,212	16,896	16,896	
1211	EXTRA HELP CLASSIFIED	1,222	1,300	1,000	350	350	
1220	EXTRA HELP CERTIFICATED	2,600	2,600				
1260	SR CURRICULUM SPEC CERTIFICATD	85,607	85,541	87,251	88,997	88,997	
1310	ELEMENTARY TEACHERS				176,100	176,100	
1320	SECONDARY TEACHERS				58,700	58,700	
1330	ADDED DUTY CERTIFICATED	16,480	16,540	21,600	16,000	16,000	
1350	ADDED DAYS CERTIFICATED	11,610	13,075	2,000	2,000	2,000	
1370	SUB TEACHERS CERTIFICATED	96	96				
1371	SUBSTITUTE TEACHERS	60,545	79,363	42,279	62,720	191,720	
1380	PERSONAL LEAVE CERTIFICATED	1,557			1,296	1,296	
1381	PERSONAL LEAVE CLASSIFIED	956	781	839	900	900	
2100	GROUP LIFE	331	338	310	747	747	
2200	GROUP MEDICAL	14,100	14,100	16,020	64,350	64,350	
2500	WORKERS' COMPENSATION	1,754	1,924	1,620	3,820	4,989	
2550	UNEMPLOYMENT INSURANCE	157	263	181	452	591	

1036		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2600	SOCIAL SECURITY	5,018	6,174	3,740	5,014	13,012	
2610	MEDICARE	1,529	1,873	1,217	4,857	6,728	
2700	CERTIFICATED RETIREMENT	29,780	29,964	13,923	42,930	42,930	
2701	INCREMENTAL TRS INCREASE			32,923	108,044	107,921	
2800	PUBLIC EMPLOYEES RETIREMENT	3,765	3,761	3,567	3,717	3,717	
2801	INCREMENTAL PERS INCREASE			1,827	2,234	2,234	
3030	CONTR. SERVICES-INSTRUCTIONAL	240	2,174	2,500	2,500	2,500	
3430	MILEAGE IN-DISTRICT	449	1,000	1,000	1,000	1,000	
4010	OFFICE SUPPLIES	849	900	900	900	900	
4060	MEALS & FOOD	989	1,000	1,000	500	500	
5410	REPLACEMENT EQUIPMENT	2,338	2,500				
103611	C/I MATH/COMPUTERS SERVICES	257,482	280,777	251,909	665,024	805,078	
4020	TEXTBOOKS			527,000			
4040	TEACHING SUPPLIES	2,388	2,500	56,500	2,500	2,500	
103612	C/I MATH/COMPTR INSTR MATERLS	2,388	2,500	583,500	2,500	2,500	
1201	CLERICAL	15,510	15,510	16,212	16,896	16,896	
1211	EXTRA HELP CLASSIFIED	180	180	800	400	400	
1220	EXTRA HELP CERTIFICATED	309	309				
1260	SR CURRICULUM SPEC CERTIFICATD	82,887	82,844	86,611	88,344	88,344	
1290	MASTER'S DEGREE BONUS	500	500				
1310	ELEMENTARY TEACHERS	71,322	70,595				
1330	ADDED DUTY CERTIFICATED	18,825	18,900	1,000	13,600	13,600	
1350	ADDED DAYS CERTIFICATED			13,600	1,000	1,000	
1371	SUBSTITUTE TEACHERS	3,800	3,960	3,000	3,000	3,000	
1380	PERSONAL LEAVE CERTIFICATED	569	286				
1381	PERSONAL LEAVE CLASSIFIED	956	781	839	900	900	
1420	BONUS CERTIFICATED	335	335				
2100	GROUP LIFE	444	448	308	313	313	
2200	GROUP MEDICAL	23,400	23,400	16,020	17,550	17,550	
2500	WORKERS' COMPENSATION	1,743	1,742	1,154	1,116	1,116	
2550	UNEMPLOYMENT INSURANCE	152	241	130	132	132	
2600	SOCIAL SECURITY	1,287	1,286	1,293	1,314	1,314	
2610	MEDICARE	567	1,240	515	520	520	
2700	CERTIFICATED RETIREMENT	49,338	44,937	12,712	12,930	12,930	
2701	INCREMENTAL TRS INCREASE			30,060	32,542	32,505	
2800	PUBLIC EMPLOYEES RETIREMENT	3,761	3,761	3,567	3,717	3,717	
2801	INCREMENTAL PERS INCREASE			1,827	2,234	2,234	

1036		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3030	CONTR. SERVICES-INSTRUCTIONAL	380	380	2,000	2,000	2,000	
3130	ACTIVITY/FIELD TRIPS	40	40				
3430	MILEAGE IN-DISTRICT	362	500	500	500	500	
4010	OFFICE SUPPLIES	332	353	500	500	500	
4030	LIBRARY A/V SUPPLIES			549	550	550	
4040	TEACHING SUPPLIES			21,000			
4060	MEALS & FOOD	540	540	540	500	500	
5440	NEW EQUIPMENT	394	550				
103615	C/I SCIENCE SERVICES	277,933	273,618	214,737	200,558	200,521	
4040	TEACHING SUPPLIES	563	899	2,500	2,500	2,500	
103616	C/I SCIENCE INSTR MATERIALS	563	899	2,500	2,500	2,500	
1201	CLERICAL	16,954	12,678	16,809	17,544	17,544	
1211	EXTRA HELP CLASSIFIED	410	760	1,000	350	350	
1220	EXTRA HELP CERTIFICATED	240	240				
1260	SR CURRICULUM SPEC CERTIFICATD	83,659	83,659	86,611	88,344	88,344	
1310	ELEMENTARY TEACHERS			34,137			
1320	SECONDARY TEACHERS				24,137	24,137	
1330	ADDED DUTY CERTIFICATED	10,896	10,896	28,175	10,400	10,400	
1350	ADDED DAYS CERTIFICATED	21,444	21,463	12,068	5,500	5,500	
1371	SUBSTITUTE TEACHERS	12,600	12,660	38,325	12,600	12,600	
1380	PERSONAL LEAVE CERTIFICATED	778		50	150	150	
1381	PERSONAL LEAVE CLASSIFIED		637	870	600	600	
2100	GROUP LIFE	331	331	362	367	367	
2200	GROUP MEDICAL	14,100	14,100	21,360	23,400	23,400	
2500	WORKERS' COMPENSATION	1,321	1,286	2,066	1,439	1,439	
2550	UNEMPLOYMENT INSURANCE	121	177	195	171	171	
2600	SOCIAL SECURITY	1,872	1,871	4,636	1,928	1,928	
2610	MEDICARE	845	869	1,906	1,034	1,034	
2700	CERTIFICATED RETIREMENT	30,034	30,000	17,988	16,125	16,125	
2701	INCREMENTAL TRS INCREASE			42,536	40,583	40,536	
2800	PUBLIC EMPLOYEES RETIREMENT	3,766	3,074	3,698	3,860	3,860	
2801	INCREMENTAL PERS INCREASE			1,894	2,320	2,320	
3030	CONTR. SERVICES-INSTRUCTIONAL	3,000	3,000	6,000	3,000	3,000	
3430	MILEAGE IN-DISTRICT	522	647	900	900	900	
4010	OFFICE SUPPLIES	528	720	720	500	500	
4030	LIBRARY A/V SUPPLIES			3,000	500	500	
4040	TEACHING SUPPLIES	50,189	50,000				

1036		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4060	MEALS & FOOD	160	160		250	250	
103617	C/I SOCIAL STUDIES SERVICES	253,770	249,228	325,306	256,002	255,955	
4020	TEXTBOOKS			558,250			
4040	TEACHING SUPPLIES			62,500	2,500	2,500	
103618	C/I SOC STUDIES INSTR MATERLS			620,750	2,500	2,500	
1201	CLERICAL	44,438	41,654	42,332	44,008	44,008	
1261	SR CURRICULUM SPEC CLASSIFIED	85,068	84,914	86,611	88,344	88,344	
1330	ADDED DUTY CERTIFICATED			2,000	2,000	2,000	
1381	PERSONAL LEAVE CLASSIFIED	2,534	2,098	2,191	2,200	2,200	
2100	GROUP LIFE	355	366	335	340	340	
2200	GROUP MEDICAL	18,800	18,800	21,360	23,400	23,400	
2500	WORKERS' COMPENSATION	1,166	1,139	1,246	1,217	1,217	
2550	UNEMPLOYMENT INSURANCE	102	158	141	144	144	
2600	SOCIAL SECURITY	8,203	7,978	8,130	8,342	8,342	
2610	MEDICARE	1,937	1,865	1,931	1,980	1,980	
2700	CERTIFICATED RETIREMENT			251	251	251	
2701	INCREMENTAL TRS INCREASE			594	632	631	
2800	PUBLIC EMPLOYEES RETIREMENT	31,406	30,693	28,367	29,118	29,118	
2801	INCREMENTAL PERS INCREASE			14,532	17,497	17,497	
3030	CONTR. SERVICES-INSTRUCTIONAL				2,000	2,000	
3430	MILEAGE IN-DISTRICT	959	1,200	1,000	1,000	1,000	
3530	TELEPHONE	1,658	2,800	1,000	1,000	1,000	
4010	OFFICE SUPPLIES			972	972	972	
5460	OTHER CAPITAL OUTLAY EXPENSE	5,973	5,973	503			
103619	C/I CAREER TECH ADMIN	202,599	199,638	213,496	224,445	224,444	
1330	ADDED DUTY CERTIFICATED	13,325	20,000	20,000	20,000	20,000	
1370	SUB TEACHERS CERTIFICATED	24	25				
1371	SUBSTITUTE TEACHERS	5,280	5,975	5,000	11,000	11,000	
2500	WORKERS' COMPENSATION	168	237	238	281	281	
2550	UNEMPLOYMENT INSURANCE	21	41	27	34	34	
2600	SOCIAL SECURITY	327	372	310	682	682	
2610	MEDICARE	165	378	363	450	450	
2700	CERTIFICATED RETIREMENT	3,471	5,200	2,512	2,512	2,512	
2701	INCREMENTAL TRS INCREASE			5,940	6,322	6,315	
3030	CONTR. SERVICES-INSTRUCTIONAL	12,893	13,000	13,000	12,000	12,000	
4040	TEACHING SUPPLIES	146,806	146,800	120,000	117,500	117,500	
4060	MEALS & FOOD	971	1,000		500	500	

1036		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5400	EXPENDABLE EQUIPMENT	55,737	60,000	60,000	60,000	60,000	
5440	NEW EQUIPMENT	164,685	178,708	208,807	202,137	202,137	
5460	OTHER CAPITAL OUTLAY EXPENSE	17,525	4,981	16,138	31,719	31,719	
103620	C/I CAREER TECH SERVICES	421,398	436,717	452,335	465,137	465,130	
1201	CLERICAL	157,809	148,850	150,239	155,531	155,531	
1211	EXTRA HELP CLASSIFIED	1,084	2,500	2,500	1,100	1,100	
1381	PERSONAL LEAVE CLASSIFIED	5,830	7,485	7,776	5,500	5,500	
2100	GROUP LIFE	240	240	216	216	216	
2200	GROUP MEDICAL	37,600	37,600	42,720	46,800	46,800	
2500	WORKERS' COMPENSATION	1,430	1,362	1,452	1,420	1,420	
2550	UNEMPLOYMENT INSURANCE	189	189	165	168	168	
2600	SOCIAL SECURITY	10,217	9,848	9,952	10,052	10,052	
2610	MEDICARE	2,390	2,303	2,327	2,350	2,350	
2800	PUBLIC EMPLOYEES RETIREMENT	38,269	36,096	33,052	34,217	34,217	
2801	INCREMENTAL PERS INCREASE			16,932	20,562	20,562	
3220	CONTRACT SVCS, COPIER LEASE	1,700	1,700	1,700	1,700	1,700	
3430	MILEAGE IN-DISTRICT	868	900	900	900	900	
4010	OFFICE SUPPLIES	894	900	405	405	405	
103623	C/I SCIENCE CENTER	258,520	249,973	270,336	280,921	280,921	
4040	TEACHING SUPPLIES	61,902	61,929	62,424	62,424	62,424	
103624	C/I SCIENCE INSTR MATERIALS	61,902	61,929	62,424	62,424	62,424	
1180	OTHER PROFESSIONALS CERTIFICAT	61,484	62,524	65,331	68,300	68,300	
1191	TECHNICAL CLASSIFIED	29,746	29,746	31,569	38,557	38,557	
1380	PERSONAL LEAVE CERTIFICATED	152					
2100	GROUP LIFE	325	332	314	346	346	
2200	GROUP MEDICAL	17,484	17,625	20,025	21,938	21,938	
2500	WORKERS' COMPENSATION	821	831	921	968	968	
2550	UNEMPLOYMENT INSURANCE	78	115	104	114	114	
2600	SOCIAL SECURITY	1,848	1,844	1,957	2,391	2,391	
2610	MEDICARE	1,300	1,338	1,405	1,549	1,549	
2700	CERTIFICATED RETIREMENT	16,016	16,256	8,206	8,578	8,578	
2701	INCREMENTAL TRS INCREASE			19,404	21,588	21,564	
2800	PUBLIC EMPLOYEES RETIREMENT	7,213	7,213	6,945	8,483	8,483	
2801	INCREMENTAL PERS INCREASE			3,558	5,098	5,098	
3430	MILEAGE IN-DISTRICT	806					
103626	C/I SAFE & DRUG FREE SCHOOLS	137,273	137,824	159,739	177,910	177,886	

1036		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1201	CLERICAL	12,307	12,098	13,188	14,275	14,275	
1260	SR CURRICULUM SPEC CERTIFICATD			52,675	64,954	64,954	
1290	MASTER'S DEGREE BONUS		50				
1320	SECONDARY TEACHERS	10,576	10,857				
1330	ADDED DUTY CERTIFICATED	3,550	3,581	9,900	10,600	10,600	
1350	ADDED DAYS CERTIFICATED	8,500	8,685				
1351	ADDED DAYS CLASSIFIED	347	248				
1371	SUBSTITUTE TEACHERS	3,580	3,580	3,600	7,200	7,200	
1380	PERSONAL LEAVE CERTIFICATED		57	100			
1381	PERSONAL LEAVE CLASSIFIED		696	683	500	500	
1420	BONUS CERTIFICATED	67	67				
2100	GROUP LIFE	54	54	198	237	237	
2200	GROUP MEDICAL	6,560	6,560	13,740	17,550	17,550	
2500	WORKERS' COMPENSATION	354	353	754	878	878	
2550	UNEMPLOYMENT INSURANCE	44	50	86	104	104	
2600	SOCIAL SECURITY	1,007	1,023	1,083	1,362	1,362	
2610	MEDICARE	510	588	1,162	1,414	1,414	
2700	CERTIFICATED RETIREMENT	6,087	6,025	7,872	9,489	9,489	
2701	INCREMENTAL TRS INCREASE			18,614	23,881	23,854	
2800	PUBLIC EMPLOYEES RETIREMENT	3,069	2,994	2,901	3,141	3,141	
2801	INCREMENTAL PERS INCREASE			1,486	1,887	1,887	
3030	CONTR. SERVICES-INSTRUCTIONAL	400	400				
3430	MILEAGE IN-DISTRICT	527	600	600	1,000	1,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	625	625	800	500	500	
4010	OFFICE SUPPLIES	194	250	250	500	500	
4030	LIBRARY A/V SUPPLIES	495	500	500	500	500	
4040	TEACHING SUPPLIES	2,801	3,000	1,500	1,500	1,500	
4060	MEALS & FOOD	997	1,000	1,000	500	500	
103627	C/I SOCIAL & EMOTIONL LEARNING	62,651	63,941	132,692	161,972	161,945	
1180	OTHER PROFESSIONALS CERTIFICAT			83,097	86,827	86,827	
1201	CLERICAL			12,337	12,723	12,723	
1211	EXTRA HELP CLASSIFIED			500	250	250	
1330	ADDED DUTY CERTIFICATED				6,000	6,000	
1350	ADDED DAYS CERTIFICATED				2,000	2,000	
1381	PERSONAL LEAVE CLASSIFIED			400	300	300	
2100	GROUP LIFE			296	308	308	
2200	GROUP MEDICAL			16,020	17,550	17,550	

1036		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
CURRICULUM & INSTRUCTIONAL SVC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2500	WORKERS' COMPENSATION			912	976	976	
2550	UNEMPLOYMENT INSURANCE			103	115	115	
2600	SOCIAL SECURITY			821	823	823	
2610	MEDICARE			192	309	309	
2700	CERTIFICATED RETIREMENT			10,437	11,910	11,910	
2701	INCREMENTAL TRS INCREASE			24,680	29,975	29,940	
2800	PUBLIC EMPLOYEES RETIREMENT			2,714	2,799	2,799	
2801	INCREMENTAL PERS INCREASE			1,390	1,682	1,682	
3030	CONTR. SERVICES-INSTRUCTIONAL			488	5,000	5,000	
3430	MILEAGE IN-DISTRICT			700	700	700	
3613	OTHER REGISTRATION/MEMBERSHIP				500	500	
4010	OFFICE SUPPLIES			850	850	850	
4030	LIBRARY A/V SUPPLIES			1,125	1,125	1,125	
4060	MEALS & FOOD				500	500	
103628	DISTRICTWIDE ART ADMINISTRATN			157,062	183,222	183,187	
4040	TEACHING SUPPLIES			3,120	3,000	3,000	
103629	DISTRICTWIDE ART INSTR MATLS			3,120	3,000	3,000	
1180	OTHER PROFESSIONALS CERTIFICAT			62,126	64,954	64,954	
2100	GROUP LIFE			201	210	210	
2200	GROUP MEDICAL			10,680	11,700	11,700	
2500	WORKERS' COMPENSATION			591	588	588	
2550	UNEMPLOYMENT INSURANCE			67	70	70	
2600	SOCIAL SECURITY			3,852			
2610	MEDICARE			901	942	942	
2700	CERTIFICATED RETIREMENT			7,803	8,158	8,158	
2701	INCREMENTAL TRS INCREASE			18,451	20,531	20,508	
3430	MILEAGE IN-DISTRICT					3,800	
4010	OFFICE SUPPLIES				500	500	
5440	NEW EQUIPMENT			1,800			
103630	C/ LIBRARY SERVICES			106,472	107,653	111,430	
PROGRAM Total:		3,066,997	3,140,008	4,813,973	4,011,717	4,167,413	

Instruction										PERSONNEL
Curriculum & Instructional Spt. - 1036										
Range			2007-2008		2008-2009		2008-2009		2008-2009	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	Executive Director, Curriculum & Instr.	12.00	1.000	99,015	1.000	99,015	1.000	99,015	1.000	107,196
A-13	Supervisor - Safe & Drug Free Schools	7.88	0.875	65,331	0.875	68,300	0.875	68,300	0.875	68,300
A-12	Coordinator, Curriculum	90.00	9.000	713,307	9.000	744,519	9.000	744,519	9.000	744,519
A-12	Supervisor - Art	10.00	1.000	83,097	1.000	86,827	1.000	86,827	1.000	86,827
A-2	Grant Technician	9.00	1.000	31,569	1.000	38,557	1.000	38,557	1.000	38,557
	Executive Secretary	12.00	1.000	49,713	1.000	49,713	1.000	49,713	1.000	53,302
	Teacher Expert	9.00	1.000	68,274	1.000	48,273	1.000	48,273	1.000	48,273
	Spanish Resource Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Math Support Teachers	36.00			4.000	234,800	4.000	234,800	4.000	234,800
T-12	Administrative Assistant	64.00	6.000	201,606	6.000	209,929	6.000	209,929	6.000	209,929
T-09	Distribution Clerk/Science Center	36.00	3.000	108,057	3.000	112,486	3.000	112,486	3.000	112,486
	Extra Help - Classified			9,300		3,300		3,300		3,300
	Extra Help - Certificated			1,500		1,500		1,500		1,500
	Added Duty - Certificated			118,036		137,300		137,300		137,300
	Added Duty - Classified			1,500		1,500		1,500		1,500
	Substitute Teacher			141,531		157,020		157,020		286,020
	Added Days - Certificated			37,668		22,500		22,500		22,500
	Added Days - Classified			1,000		1,000		1,000		1,000
	Personal Leave - Certificated			10,400		12,096		12,096		7,171
	Personal Leave - Classified			18,500		14,900		14,900		14,925
PROGRAM TOTAL		294.88	24.875	1,815,604	28.875	2,102,235	28.875	2,102,235	28.875	2,238,105

COMMENTARY

Teacher accounts are used primarily for providing the coordinators with teacher assistance during content and performance standard alignment, curriculum and pacing guide creation, and training to support implementation of instructional programs including the teacher training in the districtwide Alaska Studies curriculum. Extra Help - Certificated is compensation for services to update and maintain curriculum and curricular department websites. Added Duty - Certificated will allow for stipends to elementary, middle and high school teachers to attend Cooperative Training, trainings for new-to-district math teachers, math curriculum review, and in-service training for new teachers for the Great Body Shop and elementary Cross Country Jamboree. Added Days - Certificated is for various teacher trainings. Substitute teacher includes funds for K-2, regular, special education and combination class teachers to attend Everyday Math Training. One (1.0) Secondary School Math Support Teacher has been added to provide site-specific training at each middle school based on student and program needs. Three (3.0) Elementary Math Support Teachers were added for FY 2008-2009 to strengthen and increase effectiveness of math support and training at each individual elementary site.

1036		2008 - 2009		COMMENTARY
CURRICULUM & INSTRUCTIONAL SVC		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Outside presentation(ASDSA), Culturally Responsiveness/SEL, Assesment & Benchmarking, 21st learning, writing, online and e-learning coursework	19,000	19,000	19,000
	World Language support	4,000	4,000	4,000
	PE/Health training, AKAHPERD, credit class for trainers	3,000	3,000	3,000
	Language Arts consultants	2,500	2,500	2,500
	Math/Computer services training	2,500	2,500	2,500
	Community Speakers/Scientists	2,000	2,000	2,000
	Social Studies consultants	3,000	3,000	3,000
	Career Technology Training	2,000	2,000	2,000
	AKCIS software license and contractual services	12,000	12,000	12,000
	Art/Staff Development Training	5,000	5,000	5,000
	TOTAL	55,000	55,000	55,000
3220	CONTRACT SVCS, COPIER LEASE			
	Copiers	29,700	29,700	29,700
	TOTAL	29,700	29,700	29,700
3980	UNALLOCATED ADJUSTMENTS			
	Curriculum and Instructional Services	51,000	51,000	51,000
	TOTAL	51,000	51,000	51,000
SUPPLIES & MATERIALS				
4040	TEACHING SUPPLIES			
	Cooperate learning teaching supplies	4,000	4,000	4,000
	Literacy instructional materials	3,000	3,000	3,000
	PE/Health supplemental curriculum materials	2,000	2,000	2,000
	Science supplemental curriculum materials	2,500	2,500	2,500
	Career Technology teaching supplies for districtwide programs	117,500	117,500	117,500
	Restock elementary science kits and additional science kits	62,424	62,424	62,424
	Social and Emotional Learning	1,500	1,500	1,500
	Arts instructional materials	3,000	3,000	3,000
	Immersion Program teaching supplies	4,000	4,000	4,000
	Math instructional materials	2,500	2,500	2,500
	Social studies instructional materials	2,500	2,500	2,500
	TOTAL	204,924	204,924	204,924
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500 to be used to updating and enhancing the Career Technology Program	60,000	60,000	60,000
	TOTAL	60,000	60,000	60,000

1036		2008 - 2009		COMMENTARY
CURRICULUM & INSTRUCTIONAL SVC		PRELIMINARY	PROPOSED	ADOPTED
5440	NEW EQUIPMENT			
	Total of requests for equipment costing more than \$500 to support Curriculum & Instructional Services	3,000	3,000	3,000
	Total of requests for equipment costing more than \$500 to support the Career Technology Program in all high schools and middle schools	202,137	202,137	202,137
	TOTAL	205,137	205,137	205,137
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	32,106	32,106	32,106
	TOTAL	32,106	32,106	32,106

1037		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
TRAINING & PROFESSIONAL DEVLMT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	518,757	620,742	788,584	791,580	872,612	
210	EMPLOYEE BENEFITS	190,181	203,905	369,392	390,245	395,257	
310	PURCHASED SERVICES	10,746	23,461	23,406	19,806	19,806	
410	SUPPLIES & MATERIALS	29,383	30,675	48,675	47,675	58,675	
510	CAPITAL OUTLAY	49,171	49,207	2,300	2,300	2,300	
PROGRAM TOTAL:		798,238	927,990	1,232,357	1,251,606	1,348,650	

Statement of Program

The mission of Training and Professional Development is to identify both individual and organizational needs, and to design and offer a comprehensive annual training/development plan responsive to the needs of District certificated and classified personnel which results in measurable improvement in job performance. TPD facilitates the training and professional needs of the District.

The aims are to (1) increase the productivity of each staff member in terms of providing continuity in curriculum and instruction, (2) create a working environment in which staff can cooperate in their efforts to improve learning in the classroom, (3) establish the importance of our employees in the delivery of quality educational services, and (4) assist in the retention of staff.

The training department has placed concerted effort in restructuring services to require more identifiable connection between the trainings provided and ASD goals and objectives. Areas of emphasis for the department are leadership's training, support of technology and curriculum innovations, centralized coordinating of ASD training and professional development, State released time management, Title II and Title V management, AEIN grant management, mandated trainings, management of ASD's participation with the Statewide Mentor Program, classified training, standards implementation, new employee orientation and training, substitute training, support and classes for HQT and paraprofessional, Principal and Teacher Mentor support, School Induction Programs, and certification support for teachers on Tier I Initial Alaska Teacher Certification.

1037		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
TRAINING & PROFESSIONAL DEVLMT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	84,048	84,048	85,728	85,728	92,951	
1180	OTHER PROFESSIONALS CERTIFICAT	77,576	77,591	81,074	84,578		
1181	OTHER PROFESSIONALS CLASSIFIED	65,086	65,035	133,187	138,583	207,970	
1201	CLERICAL	48,478	40,232	78,938	92,421	92,421	
1211	EXTRA HELP CLASSIFIED	3,135	5,821	10,250	10,250	67,750	
1220	EXTRA HELP CERTIFICATED	14,661	36,250	36,250	36,250	43,250	
1330	ADDED DUTY CERTIFICATED	156,450	188,430	253,905	203,905	209,905	
1331	ADDED DUTY CLASSIFIED			3,750		4,000	
1350	ADDED DAYS CERTIFICATED	22,035	25,550	16,200	56,200	56,200	
1351	ADDED DAYS CLASSIFIED	810	810				
1371	SUBSTITUTE TEACHERS					14,000	
1381	PERSONAL LEAVE CLASSIFIED	2,303	3,500	7,637	4,000	4,500	
2100	GROUP LIFE	878	891	1,094	1,123	1,097	
2200	GROUP MEDICAL	39,752	39,950	66,750	73,125	73,125	
2500	WORKERS' COMPENSATION	4,288	4,722	6,646	6,413	7,143	
2550	UNEMPLOYMENT INSURANCE	397	646	754	763	860	
2600	SOCIAL SECURITY	13,880	12,434	19,808	20,521	29,983	
2610	MEDICARE	6,469	7,662	10,251	10,322	11,497	
2700	CERTIFICATED RETIREMENT	71,054	75,809	44,108	43,292	33,423	
2701	INCREMENTAL TRS INCREASE			104,299	108,954	84,010	
2800	PUBLIC EMPLOYEES RETIREMENT	48,785	46,106	66,352	69,680	87,414	
2801	INCREMENTAL PERS INCREASE			33,989	41,872	52,528	
3010	CONT.SERVICES - ADMINISTRATION	1,000	2,000	2,000	2,000	2,000	
3030	CONTR. SERVICES-INSTRUCTIONAL		9,500	9,500	9,500	9,500	
3050	EQUIPMENT REPAIR		55				
3430	MILEAGE IN-DISTRICT	1,028	1,555	1,555	1,555	1,555	
3610	OUT-OF-DISTRICT TVL REGISTRATN	618	2,251	2,251	2,251	2,251	
3613	OTHER REGISTRATION/MEMBERSHIP				500	500	
4010	OFFICE SUPPLIES	9,805	10,050	13,050	12,550	12,550	
4030	LIBRARY A/V SUPPLIES	2,874	3,060	3,060	3,060	3,060	
4040	TEACHING SUPPLIES	4,779	5,065	9,065	9,065	20,065	
4060	MEALS & FOOD	1,970	2,000	3,000	9,000	9,000	
5400	EXPENDABLE EQUIPMENT	4,512	4,000				
5410	REPLACEMENT EQUIPMENT	28,200	28,907				
5440	NEW EQUIPMENT	16,459	16,300	2,300	2,300	2,300	
103701	STAFF DEVELOPMENT	731,330	800,230	1,106,751	1,139,761	1,236,808	
1331	ADDED DUTY CLASSIFIED	55	14,390	14,390	14,390	14,390	

1037		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
TRAINING & PROFESSIONAL DEVLMT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1371	SUBSTITUTE TEACHERS	38,730	55,725	55,725	55,725	55,725	
2500	WORKERS' COMPENSATION	352	632	667	635	635	
2550	UNEMPLOYMENT INSURANCE	48	87	75	75	75	
2600	SOCIAL SECURITY	2,391	4,347	4,347	4,347	4,347	
2610	MEDICARE	563	1,017	1,017	1,017	1,017	
2800	PUBLIC EMPLOYEES RETIREMENT	13	3,490	3,166	3,166	3,166	
2801	INCREMENTAL PERS INCREASE			1,622	1,902	1,902	
3220	CONTRACT SVCS, COPIER LEASE	8,100	8,100	8,100	4,000	4,000	
4040	TEACHING SUPPLIES	9,955	10,500	20,500	14,000	14,000	
103702	STAFF DEV INSTR MATERIALS	60,207	98,288	109,609	99,257	99,257	
1220	EXTRA HELP CERTIFICATED	780	780		3,200	3,200	
1330	ADDED DUTY CERTIFICATED	4,260	20,330	9,300	6,100	6,100	
1350	ADDED DAYS CERTIFICATED		250	250	250	250	
1371	SUBSTITUTE TEACHERS	350	2,000	2,000			
2500	WORKERS' COMPENSATION	49	216	109	86	86	
2550	UNEMPLOYMENT INSURANCE	6	26	12	10	10	
2600	SOCIAL SECURITY	70	172	124			
2610	MEDICARE	78	349	168	139	139	
2700	CERTIFICATED RETIREMENT	1,108	5,349	1,199	797	797	
2701	INCREMENTAL TRS INCREASE			2,835	2,006	2,003	
103704	MENTOR PEER COACHING	6,701	29,472	15,997	12,588	12,585	
PROGRAM Total:		798,238	927,990	1,232,357	1,251,606	1,348,650	

Instruction										PERSONNEL
Training & Professional Dev. - 1037			2007-2008		2008-2009		2008-2009		2008-2009	
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step			FTE		FTE		FTE		FTE	
A-12	Director, Staffing/Development	12.00	1.000	85,728	1.000	85,728	1.000	85,728	1.000	92,951
A-12	Professional Development Coordinator	10.00	1.000	81,074	1.000	84,578	1.000	84,578	1.000	78,950
A-11	Employee Certification Coordinator	10.00	1.000	65,231	1.000	67,534	1.000	67,534	1.000	67,534
A-10	Discretionary Grant Facilitator	12.00	1.000	67,956	1.000	71,049	1.000	71,049	1.000	61,486
T-12	Administrative Assistants	27.00	2.250	78,938	2.250	92,421	2.250	92,421	2.250	92,421
	Added Duty - Certificated			263,205		210,005		210,005		209,905
	Added Duty - Classified			18,140		14,390		14,390		18,390
	Added Days - Certificated			16,450		56,450		56,450		56,450
	Extra Help - Certificated			36,250		39,450		39,450		52,550
	Extra Help - Classified			10,250		10,250		10,250		67,750
	Substitute Teacher			57,725		55,725		55,725		69,725
	Personal Leave - Classified			7,637		4,000		4,000		4,500
PROGRAM TOTAL			71.00	788,584	6.250	791,580	6.250	791,580	6.250	872,612

COMMENTARY

Added Duty - Certificated is for the Teacher Coaching Program, Principal and Teacher Mentoring Project, data analysis, induction, leadership, and other staff development activities. Added Duty - Classified is for substitute training, data analysis, induction, mentoring, leadership, MLP, and ASDTA. Added Days - Certificated is for training, data analysis, induction, mentoring, leadership, MLP, ASDTA, and instructional coaching. Extra Help - Certificated provides funding to cover retired/inactive ASD employees who facilitate ASDTA, Mentor, Induction and Leadership Academy classes as well as various TPD/MLP maintenance throughout the year. Extra Help -Classified is largely for new employee orientations and substitute teacher trainings, and also for various TPD projects, and ASDTA registration and MLP assistance. Substitute Teacher funds are for training and the Teacher Mentoring Project.

1037		2008 - 2009		COMMENTARY
TRAINING & PROFESSIONAL DEVLMT		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Contracts for office and training services	2,000	2,000	2,000
		TOTAL	2,000	2,000
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Instructional contracts for mentoring	9,500	9,500	9,500
		TOTAL	9,500	9,500
SUPPLIES & MATERIALS				
4040	TEACHING SUPPLIES			
	Training books and e-tests for substitute teacher training			11,000
	Training supplies and books for mentors and mentee use	23,065	23,065	23,065
		TOTAL	23,065	34,065

1038		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
ASSESSMENT & EVALUATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	536,907	580,779	583,711	610,804	635,303	
210	EMPLOYEE BENEFITS	233,005	257,088	339,199	373,688	380,928	
310	PURCHASED SERVICES	31,076	38,676	50,630	56,645	56,645	
410	SUPPLIES & MATERIALS	29,978	41,483	40,580	36,419	36,419	
510	CAPITAL OUTLAY	14,693	15,229	10,609	9,154	9,154	
PROGRAM TOTAL:		845,659	933,255	1,024,729	1,086,710	1,118,449	

Statement of Program

The Assessment and Evaluation (A&E) department has the responsibility for reporting District progress toward meeting goals for the student academic achievement as well as meeting the adequate yearly progress reporting requirements of the No Child Left Behind (NCLB) law.

The department is responsible for the administration of the state required assessments. These include the TerraNova, Standards Based Assessment, High School Graduation Qualifying Examination, and the English Language Proficiency Assessment. The results of these assessments are used to fulfill the Federal accountability requirements under NCLB. The results are also used by the district to assess how well ASD students are meeting state standards, provide a comparison to the academic performance of the students in the nation, support instruction in ASD classrooms, and guide school improvement plans.

The department produces the annual Profile of Performance, which is the ASD report to the School Board and community. The Profile displays academic achievement data of Anchorage students and schools.

A&E provides data and research assistance to ASD departments and employees, universities, and other affiliates whose research supports the mission of the District. Other activities include program evaluations, administration and reporting of district-wide surveys and providing data at the request of schools, programs and administration.

1038		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ASSESSMENT & EVALUATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	82,400	82,400	86,678	86,678	93,902	
1180	OTHER PROFESSIONALS CERTIFICAT	68,414	68,414	71,528	74,736	74,736	
1181	OTHER PROFESSIONALS CLASSIFIED	215,892	215,893	235,601	246,718	253,593	
1191	TECHNICAL CLASSIFIED	94,570	94,553	98,825	98,762	98,762	
1201	CLERICAL	27,677	42,486	24,674	28,454	28,454	
1211	EXTRA HELP CLASSIFIED	11,654	11,654	11,360	12,160	22,160	
1330	ADDED DUTY CERTIFICATED	22,562	33,200	32,000	47,237	47,237	
1331	ADDED DUTY CLASSIFIED	3,245	9,579	9,045	8,599	8,599	
1350	ADDED DAYS CERTIFICATED	6,000	6,000				
1371	SUBSTITUTE TEACHERS	330	5,000	2,000	1,960	1,960	
1380	PERSONAL LEAVE CERTIFICATED		4,900	5,200	2,000	2,200	
1381	PERSONAL LEAVE CLASSIFIED	4,163	6,700	6,800	3,500	3,700	
2100	GROUP LIFE	1,609	1,722	1,650	1,696	1,742	
2200	GROUP MEDICAL	73,855	79,900	96,120	105,300	105,300	
2500	WORKERS' COMPENSATION	4,906	5,124	5,437	5,484	5,704	
2550	UNEMPLOYMENT INSURANCE	465	708	614	650	676	
2600	SOCIAL SECURITY	22,102	23,901	24,049	24,810	25,869	
2610	MEDICARE	7,761	8,421	8,464	8,855	9,211	
2700	CERTIFICATED RETIREMENT	46,871	49,404	23,890	26,207	27,114	
2701	INCREMENTAL TRS INCREASE			56,492	65,956	68,162	
2800	PUBLIC EMPLOYEES RETIREMENT	75,436	87,908	80,993	84,157	85,669	
2801	INCREMENTAL PERS INCREASE			41,490	50,573	51,481	
3010	CONT.SERVICES - ADMINISTRATION	5,837	6,726	18,000	16,500	16,500	
3030	CONTR. SERVICES-INSTRUCTIONAL	22,745	24,000	24,000	30,000	30,000	
3050	EQUIPMENT REPAIR		300	1,800	1,555	1,555	
3230	ADVERTISING		1,200	330	1,500	1,500	
3430	MILEAGE IN-DISTRICT	1,619	4,850	5,500	6,000	6,000	
3530	TELEPHONE		600				
3610	OUT-OF-DISTRICT TVL REGISTRATN	875	1,000	1,000			
3613	OTHER REGISTRATION/MEMBERSHIP				1,090	1,090	
4010	OFFICE SUPPLIES	5,797	8,843	9,000	35,919	35,919	
4060	MEALS & FOOD	25	500	500	500	500	
5400	EXPENDABLE EQUIPMENT	570	300				
5410	REPLACEMENT EQUIPMENT			5,725	8,225	8,225	
5440	NEW EQUIPMENT	13,194	14,000	3,955			
5460	OTHER CAPITAL OUTLAY EXPENSE	929	929	929	929	929	
103801	ASSESSMT & EVALUATION	821,503	901,115	993,649	1,086,710	1,118,449	
4040	TEACHING SUPPLIES	24,156	32,140	31,080			
103802	ASSESSMT & EVAL INSTR MATLS	24,156	32,140	31,080			
PROGRAM Total:		845,659	933,255	1,024,729	1,086,710	1,118,449	

Instruction										PERSONNEL
Assessment & Evaluation - 1038			2007-2008		2008-2009		2008-2009		2008-2009	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Director of Assessment and Evaluation	12.00	1.000	86,678	1.000	86,678	1.000	86,678	1.000	93,902
	Assistant Director of Program Evaluation	12.00	1.000	81,599	1.000	81,599	1.000	81,599	1.000	88,474
A-12	Coordinator, Program Evaluation	12.00	1.000	61,790	1.000	64,561	1.000	64,561	1.000	64,561
A-12	Coordinator, Testing	12.00	1.000	71,528	1.000	74,736	1.000	74,736	1.000	74,736
A-8	Programmer Analyst	12.00	1.000	48,503	1.000	55,770	1.000	55,770	1.000	55,770
A-5	Programmer	12.00	1.000	43,709	1.000	44,788	1.000	44,788	1.000	44,788
A-4	Assessment Specialist	24.00	2.000	98,825	2.000	98,762	2.000	98,762	2.000	98,762
T-12	Administrative Assistant	12.00	1.000	24,674	1.000	28,454	1.000	28,454	1.000	28,454
	Extra Help - Classified			11,360		12,160		12,160		22,160
	Added Duty - Certificated			32,000		47,237		47,237		47,237
	Added Duty - Classified			9,045		8,599		8,599		8,599
	Substitute Teachers			2,000		1,960		1,960		1,960
	Personal Leave - Certificated			5,200		2,000		2,000		2,200
	Personal Leave - Classified			6,800		3,500		3,500		3,700
PROGRAM TOTAL		108.00	9.000	583,711	9.000	610,804	8.000	610,804	8.000	635,303

COMMENTARY

Extra Help - Classified and Added Duty-Classified funding will assist the Assessment and Evaluation Department in completing activities which require substantial labor over a short period of time. Added Duty-Certificated (\$44,800) is to pay for teacher trainings on the state assessment system and the connections to instruction in the classroom. An additional \$2,437 is to cover weekend work during testing and packaging. Substitute teacher funding is for training teachers on writing formative classroom assessments.

1038		2008 - 2009		COMMENTARY
ASSESSMENT & EVALUATION		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Subscriptions and Publications, Evaluation Services, Software, Training, and Web-Based Survey Services	16,500	16,500	16,500
TOTAL		16,500	16,500	16,500
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Contracted Services for Surveys and Program Evaluation	30,000	30,000	30,000
TOTAL		30,000	30,000	30,000
SUPPLIES & MATERIALS				
4010	OFFICE SUPPLIES			
	Postage for Mailing Miscellaneous Surveys, Testing Reports, etc.; Support for Testing/Reporting/Surveys/Program Evaluation/ARS Training; State Testing Program	35,919	35,919	35,919
TOTAL		35,919	35,919	35,919
CAPITAL OUTLAY				
5410	REPLACEMENT EQUIPMENT			
	Computers (3)	6,194	6,194	6,194
	Monitor (1)	618	618	618
	Mini Tower Operating System (1)	1,413	1,413	1,413
TOTAL		8,225	8,225	8,225
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	929	929	929
TOTAL		929	929	929

1039		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,199,989	3,217,556	3,267,200	3,557,353	3,605,432	
210	EMPLOYEE BENEFITS	1,482,875	1,553,573	1,944,582	2,251,819	2,287,075	
310	PURCHASED SERVICES	4,440,622	4,433,825	3,517,475	3,303,466	3,494,966	
410	SUPPLIES & MATERIALS	436,460	469,526	158,741	160,830	162,030	
510	CAPITAL OUTLAY	1,112,212	1,130,670	132,211	66,520	313,824	
PROGRAM TOTAL:		10,672,158	10,805,150	9,020,209	9,339,988	9,863,327	

Statement of Program

Technology/MIS plans, develops, and implements systems that provide essential information for the operation and management of the Anchorage School District. Meeting the information needs of the District is accomplished through the organized sections in Information Technology, including Operations, Systems and Programming, and the Information Support Center. The guiding principle for the operation of these sections is that successful information systems are the result of strategic planning, controlled implementation, systematic operation and above all, a commitment to the system by all levels of management.

1039		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	93,567	93,567	95,438	95,438	103,323	
1201	CLERICAL	91,893	91,706	49,713	49,713	53,302	
1211	EXTRA HELP CLASSIFIED	1,072	1,072	3,000	3,000	3,000	
1381	PERSONAL LEAVE CLASSIFIED	4,483	14,068	7,500	7,500	7,700	
1801	MAINTENANCE	2,297					
2100	GROUP LIFE	575	574	470	470	508	
2200	GROUP MEDICAL	28,650	28,200	21,360	23,400	23,400	
2500	WORKERS' COMPENSATION	1,884	1,676	1,410	1,342	1,446	
2550	UNEMPLOYMENT INSURANCE	231	231	159	159	171	
2600	SOCIAL SECURITY	11,577	12,018	9,606	9,650	9,977	
2610	MEDICARE	2,822	2,905	2,257	2,257	2,427	
2800	PUBLIC EMPLOYEES RETIREMENT	45,531	44,929	31,933	31,933	34,457	
2801	INCREMENTAL PERS INCREASE			16,359	19,189	20,705	
3010	CONT.SERVICES - ADMINISTRATION	34,985	34,986	51,000	67,855	67,855	
3600	TRAVEL OUT OF DISTRICT	22,509	16,822				
3610	OUT-OF-DISTRICT TVL REGISTRATN	5,755	5,755				
3613	OTHER REGISTRATION/MEMBERSHIP				1,000	1,000	
4010	OFFICE SUPPLIES	2,675	2,679	9,656	10,381	10,381	
4100	FUEL					1,200	
5400	EXPENDABLE EQUIPMENT	-58					
5410	REPLACEMENT EQUIPMENT	2,442	2,443	650			
5460	OTHER CAPITAL OUTLAY EXPENSE	67,020	62,374	62,571	58,020	58,020	
103901	INFORMATIONAL TECHNOLOGY	419,910	416,005	363,082	381,307	398,872	
1381	PERSONAL LEAVE CLASSIFIED	1,107	1,400	1,377	1,600	1,600	
1701	CUSTODIANS	16,351	17,627	18,336	18,336	18,336	
2100	GROUP LIFE	30	30	27	27	27	
2200	GROUP MEDICAL	4,200	4,200	4,650	5,100	5,100	
2500	WORKERS' COMPENSATION	1,478	1,578	1,450	1,297	1,297	
2550	UNEMPLOYMENT INSURANCE	21	22	20	20	20	
2600	SOCIAL SECURITY	1,036	1,180	1,222	1,137	1,137	
2610	MEDICARE	242	276	286	266	266	
2800	PUBLIC EMPLOYEES RETIREMENT	3,949	4,275	4,034	4,034	4,034	
2801	INCREMENTAL PERS INCREASE			2,067	2,424	2,424	
3500	HEAT FOR BUILDINGS	4,065	4,316	4,400	6,000	6,000	
3510	WATER & SEWER	1,369	1,300	1,600	2,100	2,100	
3520	ELECTRICITY	54,485	61,100	66,300	75,900	75,900	
3530	TELEPHONE	335,051	320,500	321,000	393,600	393,600	

1039		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3540	REFUSE	1,728	2,000	2,100	3,900	3,900	
103902	TECHNOLOGY/MIS OPS & MAINT	425,112	419,804	428,869	515,741	515,741	
3030	CONTR. SERVICES-INSTRUCTIONAL	1,054,800	1,054,800	1,054,800	1,054,800	1,054,800	
4040	TEACHING SUPPLIES	29,289	29,295				
5440	NEW EQUIPMENT	-50					
103903	TECHNOLOGY/MIS INSTR MATERIALS	1,084,039	1,084,095	1,054,800	1,054,800	1,054,800	
1180	OTHER PROFESSIONALS CERTIFICAT	30,572	30,573				
1181	OTHER PROFESSIONALS CLASSIFIED	44,633	47,724				
1201	CLERICAL	36,451	35,209				
1211	EXTRA HELP CLASSIFIED		5,700				
1250	COORDINATORS	13,667	52,271				
1290	MASTER'S DEGREE BONUS	2,500	2,500				
1310	ELEMENTARY TEACHERS	349,947	322,547				
1320	SECONDARY TEACHERS	53,059	54,285				
1330	ADDED DUTY CERTIFICATED	3,778	3,800				
1350	ADDED DAYS CERTIFICATED	1,712	1,712				
1371	SUBSTITUTE TEACHERS	4,310	7,200				
1380	PERSONAL LEAVE CERTIFICATED	11,868	2,016				
1381	PERSONAL LEAVE CLASSIFIED	2,486	2,668				
1420	BONUS CERTIFICATED	2,010	2,010				
2100	GROUP LIFE	1,203	1,370				
2200	GROUP MEDICAL	85,750	93,300				
2500	WORKERS' COMPENSATION	4,920	5,070				
2550	UNEMPLOYMENT INSURANCE	471	704				
2600	SOCIAL SECURITY	5,465	6,107				
2610	MEDICARE	7,335	7,260				
2700	CERTIFICATED RETIREMENT	117,711	121,744				
2800	PUBLIC EMPLOYEES RETIREMENT	19,663	20,511				
3430	MILEAGE IN-DISTRICT	2,441	3,000				
3610	OUT-OF-DISTRICT TVL REGISTRATN	4,225	4,325				
4010	OFFICE SUPPLIES	6,935	7,102				
4040	TEACHING SUPPLIES	24,002	24,031				
5400	EXPENDABLE EQUIPMENT	17,005	1,925				
5410	REPLACEMENT EQUIPMENT	5,840	5,840				
5440	NEW EQUIPMENT	69,474	88,262				
103904	INSTRUCTIONAL TECHNOLOGY	929,433	960,766				
4250	BLDGS/GROUNDS SUPPLIES		31,750	31,750	27,750	27,750	

1039		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
103905	TECHNOLOGY/MIS SUPPORT INSTR		31,750	31,750	27,750	27,750	
1180	OTHER PROFESSIONALS CERTIFICAT	73,699	68,834	91,000	219,000	231,875	
1181	OTHER PROFESSIONALS CLASSIFIED	61,167	72,099				
1211	EXTRA HELP CLASSIFIED	11,500	13,000				
1380	PERSONAL LEAVE CERTIFICATED	37	2,065	5,400	7,500	8,100	
1381	PERSONAL LEAVE CLASSIFIED	5,724	3,500				
2100	GROUP LIFE	478	508	295	709	751	
2200	GROUP MEDICAL	15,720	17,500	10,680	35,100	35,100	
2500	WORKERS' COMPENSATION	1,317	1,386	865	1,984	2,101	
2550	UNEMPLOYMENT INSURANCE	129	192	98	236	249	
2600	SOCIAL SECURITY	4,886	5,493	5,977	14,042	14,866	
2610	MEDICARE	2,115	2,313	1,398	3,285	3,479	
2700	CERTIFICATED RETIREMENT	19,162	17,897		27,507	29,123	
2701	INCREMENTAL TRS INCREASE				69,227	73,211	
2800	PUBLIC EMPLOYEES RETIREMENT	14,833	17,484	20,020			
2801	INCREMENTAL PERS INCREASE			10,256			
3030	CONTR. SERVICES-INSTRUCTIONAL	1,850,141	1,850,141	1,265,000	750,000	750,000	
3220	CONTRACT SVCS, COPIER LEASE	5,479	5,480		7,800	7,800	
3530	TELEPHONE	320	1,704				
3600	TRAVEL OUT OF DISTRICT	19,423	19,424				
3610	OUT-OF-DISTRICT TVL REGISTRATN	245	245				
4010	OFFICE SUPPLIES	10,015	10,000				
5440	NEW EQUIPMENT	2,761	2,761				
103908	TECHNLGY/MIS STUDENT INFO SYS	2,099,151	2,112,026	1,410,989	1,136,390	1,156,655	
5410	REPLACEMENT EQUIPMENT	660,000	660,000				
103909	IFAS 71 UPGRADE	660,000	660,000				
1181	OTHER PROFESSIONALS CLASSIFIED	87,144	87,151	91,065	95,206	95,206	
1191	TECHNICAL CLASSIFIED	163,064	163,082	168,935	158,517	158,517	
1201	CLERICAL	95,378	97,625	141,694	145,984	145,984	
1211	EXTRA HELP CLASSIFIED	15,579	18,700	31,320	31,320	31,320	
1381	PERSONAL LEAVE CLASSIFIED	3,492	7,364	10,649	12,900	12,900	
2100	GROUP LIFE	1,064	1,081	1,058	1,037	1,037	
2200	GROUP MEDICAL	65,800	65,800	85,440	93,600	93,600	
2500	WORKERS' COMPENSATION	3,251	3,239	4,118	3,907	3,907	
2550	UNEMPLOYMENT INSURANCE	314	449	466	464	464	
2600	SOCIAL SECURITY	22,491	22,311	27,044	27,524	27,524	
2610	MEDICARE	5,260	5,325	6,433	6,437	6,437	

1039		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2800	PUBLIC EMPLOYEES RETIREMENT	83,805	84,355	88,373	87,935	87,935	
2801	INCREMENTAL PERS INCREASE			45,271	52,840	52,840	
3010	CONT.SERVICES - ADMINISTRATION	29,880	29,880	14,674	14,674	14,674	
3050	EQUIPMENT REPAIR	15,638	15,639	15,693	16,348	16,348	
3220	CONTRACT SVCS, COPIER LEASE	3,000	3,000	3,000	7,800	7,800	
3430	MILEAGE IN-DISTRICT	306	530	530	530	530	
4010	OFFICE SUPPLIES	35,070	35,130	38,450	37,414	37,414	
5400	EXPENDABLE EQUIPMENT	1,959	2,070	300	300	300	
5410	REPLACEMENT EQUIPMENT			650			
103910	INFORMATION SUPPORT CENTER	632,495	642,731	775,163	794,737	794,737	
1181	OTHER PROFESSIONALS CLASSIFIED	290,302	278,604	303,421	318,233	318,233	
1191	TECHNICAL CLASSIFIED	104,709	104,589	109,284	114,254	114,254	
1211	EXTRA HELP CLASSIFIED			6,700			
1381	PERSONAL LEAVE CLASSIFIED	1,249					
2100	GROUP LIFE	1,334	1,379	1,337	1,401	1,401	
2200	GROUP MEDICAL	53,320	56,400	64,080	70,200	70,200	
2500	WORKERS' COMPENSATION	3,555	3,509	3,989	3,920	3,920	
2550	UNEMPLOYMENT INSURANCE	341	485	450	465	465	
2600	SOCIAL SECURITY	24,500	23,529	22,376	26,814	26,814	
2610	MEDICARE	5,730	5,654	6,081	6,272	6,272	
2800	PUBLIC EMPLOYEES RETIREMENT	86,886	92,924	90,794	95,148	95,148	
2801	INCREMENTAL PERS INCREASE			46,511	57,175	57,175	
3010	CONT.SERVICES - ADMINISTRATION	185,313	185,314	187,431	217,792	217,792	
3050	EQUIPMENT REPAIR	126,726	129,837	123,427	99,577	99,577	
3430	MILEAGE IN-DISTRICT	562	563	520	565	565	
4010	OFFICE SUPPLIES	34,392	34,422	9,300	20,800	20,800	
5400	EXPENDABLE EQUIPMENT	1,032	1,034				
5410	REPLACEMENT EQUIPMENT	47,939	48,296		2,500	2,500	
5440	NEW EQUIPMENT	17,500	17,500				
103911	SYSTEMS	985,390	984,039	975,701	1,035,116	1,035,116	
1181	OTHER PROFESSIONALS CLASSIFIED	274,412	263,005	842,638	345,394	345,394	
1191	TECHNICAL CLASSIFIED	297,640	309,047	115,733	683,300	683,300	
1381	PERSONAL LEAVE CLASSIFIED	6,116	500	10,777	9,600	9,600	
1801	MAINTENANCE	72,512	98,944	100,561	108,867	108,867	
2100	GROUP LIFE	2,234	2,416	3,431	3,685	3,685	
2200	GROUP MEDICAL	110,390	126,900	234,960	257,400	257,400	
2500	WORKERS' COMPENSATION	11,724	14,004	17,065	17,020	17,020	

1039		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
TECHNOLOGY/MIS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2550	UNEMPLOYMENT INSURANCE	570	835	1,138	1,223	1,223	
2600	SOCIAL SECURITY	40,460	41,633	48,366	70,529	70,529	
2610	MEDICARE	9,462	9,737	15,510	16,496	16,496	
2800	PUBLIC EMPLOYEES RETIREMENT	153,751	162,716	232,965	250,267	250,267	
2801	INCREMENTAL PERS INCREASE			119,340	150,390	150,390	
3010	CONT.SERVICES - ADMINISTRATION	642,058	642,252	359,300	525,725	717,225	
3050	EQUIPMENT REPAIR	19,290	19,290	21,100	22,000	22,000	
3430	MILEAGE IN-DISTRICT	7,309	8,102	8,900	18,000	18,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	3,190	3,190				
4010	OFFICE SUPPLIES	228,128	229,162	50,100	41,500	41,500	
4100	FUEL				3,500	3,500	
5400	EXPENDABLE EQUIPMENT	244	299	500	500	500	
5410	REPLACEMENT EQUIPMENT	161,065	179,780	25,000		247,304	
5440	NEW EQUIPMENT	35,483	35,397	27,000			
5460	OTHER CAPITAL OUTLAY EXPENSE				3,800	3,800	
103912	COMMUNICATIONS & NETWORK	2,076,038	2,147,209	2,234,384	2,529,196	2,968,000	
1181	OTHER PROFESSIONALS CLASSIFIED	852,382	831,881	1,062,659	1,119,691	1,147,921	
1191	TECHNICAL CLASSIFIED	7,910	7,911				
1211	EXTRA HELP CLASSIFIED				6,700	6,700	
1381	PERSONAL LEAVE CLASSIFIED	8,210			5,300		
2100	GROUP LIFE	2,926	3,025	3,442	3,627	3,719	
2200	GROUP MEDICAL	122,040	126,900	181,560	198,900	210,600	
2500	WORKERS' COMPENSATION	7,743	7,743	10,105	10,206	10,462	
2550	UNEMPLOYMENT INSURANCE	740	1,046	1,142	1,210	1,240	
2600	SOCIAL SECURITY	53,183	53,162	65,885	70,164	71,586	
2610	MEDICARE	12,438	12,433	15,408	16,410	16,743	
2800	PUBLIC EMPLOYEES RETIREMENT	194,179	203,650	233,784	246,333	252,543	
2801	INCREMENTAL PERS INCREASE			119,761	148,025	151,757	
3010	CONT.SERVICES - ADMINISTRATION	7,875	7,875	15,000	15,000	15,000	
3430	MILEAGE IN-DISTRICT	2,454	2,455	1,700	2,500	2,500	
4010	OFFICE SUPPLIES	65,954	65,955	19,485	19,485	19,485	
5400	EXPENDABLE EQUIPMENT	628	628	1,400	1,400	1,400	
5410	REPLACEMENT EQUIPMENT	7,637	7,638	13,140			
5440	NEW EQUIPMENT	14,291	14,423	1,000			
103913	APPLICATION MAINT & DEVELOPMT	1,360,590	1,346,725	1,745,471	1,864,951	1,911,656	
PROGRAM Total:		10,672,158	10,805,150	9,020,209	9,339,988	9,863,327	

Management Information Technology/MIS - 1039										PERSONNEL
Range			2007-2008		2008-2009		2008-2009		2008-2009	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
	<u>TECHNOLOGY/MIS ADMINISTRATION</u>									
	Chief Information Officer	12.00	1.000	95,438	1.000	95,438	1.000	95,438	1.000	103,323
	Executive Secretary	12.00	1.000	49,713	1.000	49,713	1.000	49,713	1.000	53,302
	Extra Help - Classified			3,000		3,000		3,000		3,000
	<u>STUDENT INFORMATION SYSTEM PROJECT</u>									
	Manager, Student Info System Imp	12.00	1.000	91,000	1.000	91,000	1.000	91,000	1.000	98,755
	Teacher Expert, Student Info System Imp	24.00			2.000	128,000	2.000	128,000	2.000	133,120
	<u>INFORMATION SUPPORT CENTER (ISC)</u>									
A-13	Supervisor Records Management	12.00	1.000	91,065	1.000	95,206	1.000	95,206	1.000	95,206
A-3	Information Support Center Specialist	36.00	3.000	168,935	3.000	158,517	3.000	158,517	3.000	158,517
T-12	Administrative Assistant	12.00	1.000	42,182	1.000	43,035	1.000	43,035	1.000	43,035
T-08	Senior Clerk	36.00	3.000	99,512	3.000	102,949	3.000	102,949	3.000	102,949
	Extra Help - Classified			31,320		31,320		31,320		31,320
	<u>SYSTEMS</u>									
A-13	Supervisor Information Technology	12.00	1.000	95,620	1.000	99,971	1.000	99,971	1.000	99,971
A-11	Systems Programmer II	24.00	2.000	146,011	2.000	153,701	2.000	153,701	2.000	153,701
A-9	Systems Programmer I	12.00	1.000	61,790	1.000	64,561	1.000	64,561	1.000	64,561
A-2	Computer System Operations Specialist	24.00	2.000	109,284	2.000	114,254	2.000	114,254	2.000	114,254
	Extra Help - Classified			6,700						

Management Information				PERSONNEL					
Technology/MIS - 1039				2007-2008		2008-2009		2008-2009	
Range				REVISED		PRELIMINARY		PROPOSED	
Step	CLASSIFICATION	Months	FTE			FTE		FTE	
COMMUNICATIONS & NETWORK									
A-13	Supervisor Information Technology	12.00	1.000	91,065		1.000	95,206	1.000	95,206
A-11	Network Analyst	12.00	1.000	63,296		1.000	66,173	1.000	66,173
A-11	Server Administrator II	12.00	1.000	58,848		1.000	62,408	1.000	62,408
A-9	Server Administrator I	24.00	1.000	61,637		2.000	121,607	2.000	121,607
A-6	Network Specialist	12.00	1.000	56,885		1.000	59,876	1.000	59,876
A-6	Technology Support Specialist I I	24.00	3.000	155,100		2.000	118,401	2.000	118,401
A-4	Technology Support Specialist I	140.00	12.000	471,540		12.000	505,023	12.000	505,023
M-10	Craft Tech Lead Data Communications	12.00	1.000	55,577		1.000	57,304	1.000	57,304
M-6	Craft Specialist Data Communications	12.00	1.000	44,984		1.000	51,563	1.000	51,563
APPLICATION MAINTENANCE & DEVELOPMENT									
A-13	Supervisor Information Technology	12.00	1.000	91,288		1.000	95,439	1.000	87,817
A-12	Database Analyst	24.00	2.000	159,035		2.000	166,219	2.000	160,712
A-11	Systems Analyst	72.00	5.000	331,250		5.000	358,745	5.000	430,991
A-8	Programmer Analyst	48.00	5.000	299,822		5.000	313,471	5.000	241,691
A-5	Programmer	57.00	4.000	181,264		4.000	185,817	4.000	226,710
	Extra Help Classified						6,700		6,700
	Personal Leave- Classified			30,303			36,900		31,800
	Personal Leave - Certificated			5,400			7,500		8,100
J-3	Custodian	6.00	0.500	18,336		0.500	18,336	0.500	18,336
PROGRAM TOTAL		707.00	56.500	3,267,200		58.500	3,557,353	58.500	3,605,432

COMMENTARY

Two (2.0) FTE Teacher Experts, for the Student Information project were added during FY 2007-2008 out of the implementation funding to support the implementation of the project. One (1.0) Technology Support Specialist II was upgraded during FY 2007-2008 to a Server Administrator I based on overall district and department needs. One (1.0) Programmer Analyst was upgraded for FY 2008-2009 to a Systems Analyst. One (1.0) Microcomputer Systems Specialist position was transferred in from the Special Education (1601) budget and converted to a Programmer position.

1039 TECHNOLOGY/MIS	2008 - 2009		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES			
3010 CONT.SERVICES - ADMINISTRATION			
AG Group Sniffer Software	6,000	6,000	6,000
Altirus Maintenance	8,300	8,300	8,300
Apple Server Agreement	39,000	39,000	39,000
Bi-Tech (IFAS) Software Licenses	93,000	93,000	93,000
Blackberry Maintenance	1,125	1,125	1,125
Castlerock Computing (SNMP)	2,800	2,800	2,800
CISCO Access Control Server (ACS) Software	3,000	3,000	3,000
Computer Based Training - Mind Leaders	8,000	8,000	8,000
CONNX	4,375	4,375	4,375
DEC-ALPHA System Software Licences & Support	5,000	5,000	5,000
Diskkeeper Maintenance	2,200	2,200	2,200
Document Management	22,900	22,900	22,900
Engineering Fire System Inspection of fire alarm	2,600	2,600	2,600
FTK Forensic Annual Maintenance	655	655	655
Heat - Maintenance	14,200	14,200	14,200
Informix (IFAS) Software License	33,980	33,980	33,980
Informix and SQL Database Training	15,000	15,000	15,000
Informix Sentral Server Studio Maintenance	500	500	500
Internet including Cache Engine 60 mg	395,300	395,300	586,800
MacDonald/Miller - Maintenance contract for airconditioning unit	2,952	2,952	2,952
Marshcreek UPS Maintenance	765	765	765
McAfee Annual Maintenance	36,000	36,000	36,000
Micro System Training	8,000	8,000	8,000
Microfilming of student transcripts and District records	14,674	14,674	14,674
Microsoft Technical Support Servers	3,000	3,000	3,000
NETAPP	900	900	900
Network Training	8,000	8,000	8,000
Packetshaper Maintenance	4,100	4,100	4,100
Quantum	15,000	15,000	15,000
Replication Exec Maintenance	750	750	750
Student Messenger - Notification System	9,800	9,800	9,800
Symantec Anti Spam Appliance Maintenance	32,200	32,200	32,200
System Imaging Software	18,000	18,000	18,000
System Monitoring Software	1,250	1,250	1,250
Systems Training	10,500	10,500	10,500
Technet Subscriptions	1,000	1,000	1,000

1039		2008 - 2009		COMMENTARY
TECHNOLOGY/MIS		PRELIMINARY	PROPOSED	ADOPTED
CONT.SERVICES - ADMINISTRATION continued				
VAX System and Application Licences - COHORT		300	300	300
Veritas		14,000	14,000	14,000
Vmware		1,920	1,920	1,920
TOTAL		841,046	841,046	1,032,546
3030	CONTR. SERVICES-INSTRUCTIONAL			
Computer Lease Contract		1,054,800	1,054,800	1,054,800
Student Information System		750,000	750,000	750,000
TOTAL		1,804,800	1,804,800	1,804,800
3050	EQUIPMENT REPAIR			
CISCO		19,000	19,000	19,000
Hardware Maintenance (SMS & IFAS Systems)		53,000	53,000	53,000
Hardware Maintenance Contract - Dell Servers		4,050	4,050	4,050
Hardware Maintenance Contract IBM printers (Purchasing/Payroll)		4,000	4,000	4,000
Hardware Maintenance Contract - Scanners (Assessment/Evaluation)		15,840	15,840	15,840
Hardware Maintenance Contract - Xerox 4850 printer		16,987	16,987	16,987
Marshcreek (UPS) Maintenance		3,000	3,000	3,000
McDonald Miller (Air Conditioner)		3,000	3,000	3,000
Standard Register (Burster/Decollator)		2,700	2,700	2,700
Arctic Office Supply - Canon Fax		520	520	520
Hardware Maintenance for Tally Printers in schools		14,568	14,568	14,568
Microfilm Reader/Printers on call Maintenance		1,260	1,260	1,260
TOTAL		137,925	137,925	137,925
3220	CONTRACT SVCS, COPIER LEASE			
Copier for student records, pupil accounting, and data center documentation		15,600	15,600	15,600
TOTAL		15,600	15,600	15,600
3430	MILEAGE IN-DISTRICT			
Mileage for IT Information Support staff		530	530	530
Mileage for IT Systems Support staff		565	565	565
Mileage for IT Communications/Network staff		18,000	18,000	18,000
Mileage for IT Application staff		2,500	2,500	2,500
TOTAL		21,595	21,595	21,595

1039		2008 - 2009		COMMENTARY
TECHNOLOGY/MIS		PRELIMINARY	PROPOSED	ADOPTED
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Replacement Telephone Headsets for IT staff	1,100	1,100	1,100
	Chairs	1,100	1,100	1,100
	TOTAL	2,200	2,200	2,200
5410	REPLACEMENT EQUIPMENT			
	Additional Memory for Vmware Servers	2,500	2,500	2,500
	Wireless Phase I for high schools (4)			247,304
	TOTAL	2,500	2,500	249,804
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	61,820	61,820	61,820
	TOTAL	61,820	61,820	61,820

1043		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
DISTRICTWIDE MUSIC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,027,892	2,178,636	2,225,349	2,336,294	2,336,294	
210	EMPLOYEE BENEFITS	870,147	1,003,790	1,421,070	1,550,398	1,549,603	
310	PURCHASED SERVICES	90,290	82,923	100,304	142,863	142,863	
410	SUPPLIES & MATERIALS	31,224	32,991	29,721	80,521	80,521	
510	CAPITAL OUTLAY	20,959	27,697	98,090	25,428	25,428	
PROGRAM TOTAL:		3,040,512	3,326,037	3,874,534	4,135,504	4,134,709	

Statement of Program

The Music Department is located at 4129 Bullard Avenue on Elmendorf Air Force Base.

The Music Department provides funding and supervision for the elementary band, 6-12 orchestra, and middle school choir programs. Our itinerant instrumental music and choral teachers teach more than 5,000 students throughout the District. Sixth grade orchestra and band classes are offered in all of our K-6 elementary schools, three times per week. Middle school choir classes (at least two per school) are offered in all our middle schools, five days per week. Secondary orchestra classes meet five times per week. The Music Department budget also funds orchestra and band in the secondary optional programs.

Texts, supplemental materials, and strategies are evaluated to meet individual student needs. In addition to instrument playing skills and vocal techniques, students are taught fundamental music concepts. Students also learn the citizenship skills of sharing, leading, compromising and contributing to group success. Fine motor skills are developed and study skills and practice techniques are emphasized which influence success in other academic areas.

The Music Department also provides support and event coordination for the entire K-12 music program. This includes teacher inservice, festivals, curriculum support, resource materials, and a variety of other services to all schools..

1043		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
DISTRICTWIDE MUSIC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1180	OTHER PROFESSIONALS CERTIFICAT	155,370	155,340	162,312	173,458	173,458	
1201	CLERICAL	37,327	37,449	37,895	39,301	39,301	
1211	EXTRA HELP CLASSIFIED	2,895	3,000	3,000	3,000	3,000	
1381	PERSONAL LEAVE CLASSIFIED	814	1,100	1,000	1,000	1,000	
2100	GROUP LIFE	616	619	580	616	616	
2200	GROUP MEDICAL	28,200	28,200	32,040	35,100	35,100	
2500	WORKERS' COMPENSATION	1,760	1,762	1,933	1,954	1,954	
2550	UNEMPLOYMENT INSURANCE	161	241	218	232	232	
2600	SOCIAL SECURITY	2,544	2,576	2,597	2,685	2,685	
2610	MEDICARE	2,675	2,855	2,962	3,143	3,143	
2700	CERTIFICATED RETIREMENT	40,396	40,388	20,387	21,786	21,786	
2701	INCREMENTAL TRS INCREASE			48,208	54,829	54,768	
2800	PUBLIC EMPLOYEES RETIREMENT	9,599	9,081	8,337	8,646	8,646	
2801	INCREMENTAL PERS INCREASE			4,271	5,195	5,195	
3050	EQUIPMENT REPAIR	22,670	23,000	24,000	60,000	60,000	
3220	CONTRACT SVCS, COPIER LEASE	4,500	4,500	4,500	4,500	4,500	
3430	MILEAGE IN-DISTRICT	2,089	1,800	2,800	2,800	2,800	
3530	TELEPHONE	10,342	8,300	12,100	14,000	14,000	
4010	OFFICE SUPPLIES	680	700	630	630	630	
4030	LIBRARY A/V SUPPLIES	814	800	800	800	800	
4060	MEALS & FOOD	1,800	1,800	1,000	1,800	1,800	
104301	DW MUSIC ADMINISTRATION	325,252	323,511	371,570	435,475	435,414	
1231	TEACHERS ASSISTANTS	5,639	11,000	14,000	14,000	14,000	
1290	MASTER'S DEGREE BONUS	5,000	8,178				
1310	ELEMENTARY TEACHERS	1,706,722	1,877,527	1,955,760	2,042,760	2,042,760	
1330	ADDED DUTY CERTIFICATED	35,924	35,925	13,280	13,280	13,280	
1370	SUB TEACHERS CERTIFICATED	336					
1371	SUBSTITUTE TEACHERS	59,096	28,080	28,080	38,220	38,220	
1380	PERSONAL LEAVE CERTIFICATED	7,754	10,022	10,022	11,275	11,275	
1420	BONUS CERTIFICATED	11,015	11,015				
2100	GROUP LIFE	3,945	4,176	3,758	3,758	3,758	
2200	GROUP MEDICAL	296,234	362,700	416,520	456,300	456,300	
2500	WORKERS' COMPENSATION	16,546	17,769	19,125	19,100	19,100	
2550	UNEMPLOYMENT INSURANCE	1,515	2,456	2,161	2,266	2,266	
2600	SOCIAL SECURITY	7,172	682	2,609	3,238	3,238	
2610	MEDICARE	22,303	23,360	23,249	23,396	23,396	
2700	CERTIFICATED RETIREMENT	424,459	506,925	247,311	258,239	258,239	

1043		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
DISTRICTWIDE MUSIC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2701	INCREMENTAL TRS INCREASE			584,804	649,915	649,181	
2800	PUBLIC EMPLOYEES RETIREMENT	12,022					
3030	CONTR. SERVICES-INSTRUCTIONAL	18,481	18,481	26,855	29,355	29,355	
3430	MILEAGE IN-DISTRICT	32,208	26,842	30,049	32,208	32,208	
4040	TEACHING SUPPLIES	27,930	29,691	27,291	77,291	77,291	
5400	EXPENDABLE EQUIPMENT	7,762	9,080	9,090	9,090	9,090	
5440	NEW EQUIPMENT	13,197	18,617	89,000	16,338	16,338	
104302	DW MUSIC INSTRUCTION	2,715,260	3,002,526	3,502,964	3,700,029	3,699,295	
PROGRAM Total:		3,040,512	3,326,037	3,874,534	4,135,504	4,134,709	

Instruction										PERSONNEL
Music - Districtwide - 1043										
Range		2007-2008		2008-2009		2008-2009		2008-2009		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE	FTE		FTE		
A-13	Supervisor, Music	12.00	1.000	90,397	1.000	94,508	1.000	94,508	1.000	94,508
A-12	Coordinator, Music	10.00	1.000	71,915	1.000	78,950	1.000	78,950	1.000	78,950
T-12	Administrative Assistant	10.00	1.000	37,895	1.000	39,301	1.000	39,301	1.000	39,301
	Extra Help - Classified			3,000		3,000		3,000		3,000
	Teacher Assistant - Extra Help			14,000		14,000		14,000		14,000
	Music Teacher	313.20	34.800	1,955,760	34.800	2,042,760	34.800	2,042,760	34.800	2,042,760
	Added Duty - Certificated			13,280		13,280		13,280		13,280
	Substitute Teacher			28,080		38,220		38,220		38,220
	Personal Leave - Certificated			10,022		11,275		11,275		11,275
	Personal Leave - Classified			1,000		1,000		1,000		1,000
PROGRAM TOTAL		345.20	37.800	2,225,349	37.800	2,336,294	37.800	2,336,294	37.800	2,336,294

COMMENTARY

The 34.8 FTE Music Teacher positions equate to 39 positions.

1043		2008 - 2009		COMMENTARY
DISTRICTWIDE MUSIC		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Music Festivals, In-Service training	29,355	29,355	29,355
	TOTAL	29,355	29,355	29,355
SUPPLIES & MATERIALS				
4040	TEACHING SUPPLIES			
	New Band and Orchestra Books, Instructional Supplies, etc.	77,291	77,291	77,291
	TOTAL	77,291	77,291	77,291
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	9,090	9,090	9,090
	TOTAL	9,090	9,090	9,090
5440	NEW EQUIPMENT			
	Tuba (1)	2,721	2,721	2,721
	Baby Baritone (4)	4,819	4,819	4,819
	Cello (3)	2,490	2,490	2,490
	Bass (3)	6,308	6,308	6,308
	TOTAL	16,338	16,338	16,338

1045		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
DISTRICTWIDE ART		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	94,438	99,932				
210	EMPLOYEE BENEFITS	33,462	41,149				
310	PURCHASED SERVICES	447	1,188				
410	SUPPLIES & MATERIALS	3,232	3,240				
510	CAPITAL OUTLAY		545				
PROGRAM TOTAL:		131,579	146,054				

Statement of Program

This budget was moved into the Curriculum & Instruction (1036) budget beginning in FY 2007-2008.

1045		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
DISTRICTWIDE ART		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1180	OTHER PROFESSIONALS CERTIFICAT	79,503	79,484				
1201	CLERICAL	6,526	12,558				
1330	ADDED DUTY CERTIFICATED	2,210	2,210				
1380	PERSONAL LEAVE CERTIFICATED	1,446					
1381	PERSONAL LEAVE CLASSIFIED	383	900				
2100	GROUP LIFE	281	316				
2200	GROUP MEDICAL	10,150	14,100				
2500	WORKERS' COMPENSATION	794	845				
2550	UNEMPLOYMENT INSURANCE	74	117				
2600	SOCIAL SECURITY	429	849				
2610	MEDICARE	132	222				
2700	CERTIFICATED RETIREMENT	21,245	21,241				
2800	PUBLIC EMPLOYEES RETIREMENT	10	3,045				
3030	CONTR. SERVICES-INSTRUCTIONAL		488				
3430	MILEAGE IN-DISTRICT	447	700				
4010	OFFICE SUPPLIES	802	802				
4030	LIBRARY A/V SUPPLIES	743	743				
4060	MEALS & FOOD	99	100				
5410	REPLACEMENT EQUIPMENT		545				
104501	DW ART ADMINISTRATION	125,274	139,265				
1371	SUBSTITUTE TEACHERS	4,370	4,780				
2500	WORKERS' COMPENSATION	39	43				
2550	UNEMPLOYMENT INSURANCE	6	6				
2600	SOCIAL SECURITY	239	296				
2610	MEDICARE	63	69				
4040	TEACHING SUPPLIES	1,588	1,595				
104502	DW ART INSTR MATERIALS	6,305	6,789				
PROGRAM Total:		131,579	146,054				

1047		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
DISTRICT ACCOUNTABILITY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	78,000	81,250	91,013	96,591	103,844	
210	EMPLOYEE BENEFITS	35,392	35,409	50,329	54,458	58,927	
410	SUPPLIES & MATERIALS	499	500	500	500	500	
510	CAPITAL OUTLAY	2,692	2,720				
PROGRAM TOTAL:		116,583	119,879	141,842	151,549	163,271	

Statement of Program

The Director of Accountability is responsible for tracking and communicating federal and state education regulations and legislation and for coordinating certain compliance efforts related to those regulations with a particular emphasis on the No Child Left Behind Act.

1047		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
DISTRICT ACCOUNTABILITY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	78,000	78,000	80,340	80,340	87,036	
1201	CLERICAL			6,973	12,551	13,053	
1381	PERSONAL LEAVE CLASSIFIED		3,250	3,700	3,700	3,755	
2100	GROUP LIFE	281	281	274	301	324	
2200	GROUP MEDICAL	9,400	9,400	13,350	13,350	14,625	
2500	WORKERS' COMPENSATION	702	702	830	842	907	
2550	UNEMPLOYMENT INSURANCE	94	97	93	99	108	
2600	SOCIAL SECURITY	4,863	4,836	5,413	5,759	6,205	
2610	MEDICARE	1,137	1,178	1,320	1,400	1,506	
2800	PUBLIC EMPLOYEES RETIREMENT	18,915	18,915	19,209	20,436	22,020	
2801	INCREMENTAL PERS INCREASE			9,840	12,271	13,232	
4010	OFFICE SUPPLIES	499	500	500	500	500	
5400	EXPENDABLE EQUIPMENT	183	211				
5410	REPLACEMENT EQUIPMENT	2,509	2,509				
104701	DISTRICT ACCOUNTABILITY	116,583	119,879	141,842	151,549	163,271	
PROGRAM Total:		116,583	119,879	141,842	151,549	163,271	

Instruction										PERSONNEL
District Accountability - 1047										
Range			2007-2008		2008-2009		2008-2009		2008-2009	
Step			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
CLASSIFICATION			Months	FTE	FTE		FTE		FTE	
Director			12.00	1.000	80,340	1.000	80,340	1.000	80,340	87,036
Executive Secretary			3.00	0.250	6,973	0.250	12,551	0.250	12,551	13,053
Personal Leave - Classified					3,700		3,700		3,700	3,755
PROGRAM TOTAL			15.00	1.250	91,013	1.250	96,591	1.250	96,591	103,844

COMMENTARY

Three quarters (.75) FTE Executive Secretary position is also in the Middle Level (1032) budget.

1048		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
GRANT WRITER SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	192,298	191,375	195,624	204,607	204,607	
210	EMPLOYEE BENEFITS	87,289	87,330	116,568	126,875	126,855	
310	PURCHASED SERVICES	100	350	100	100	100	
410	SUPPLIES & MATERIALS	4,840	4,882	2,080	3,040	3,040	
510	CAPITAL OUTLAY	2,333	2,400				
PROGRAM TOTAL:		286,860	286,337	314,372	334,622	334,602	

Statement of Program

The Discretionary Grants Department creates, supports, and coordinates the development of competitive grant applications to further the instructional mission of the Anchorage School District and to help implement School Board goals. The department's major goals are to win competitive grants and to build the capacity of the system to access external resources.

The Grants Department works with program directors and managers, principals, school staff, and all other personnel involved in designing and delivering instruction and assessment. The department also works with many community organizations and partners in developing collaborative projects for grants. Most of the grants produced by the department are for districtwide, multi-school, or schoolwide projects. The Grants Department also assists teachers and staff in researching and designing competitive grants to fund individual school or classroom projects. Among the department's resources are web links to grant resources, a professional library, and related materials. The department offers professional development opportunities through credit courses, workshops, and inservices.

1048		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
GRANT WRITER SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	59,456	59,456	62,126	64,954	64,954	
1201	CLERICAL	46,186	45,913	45,168	46,081	46,081	
1260	SR CURRICULUM SPEC CERTIFICATD	83,030	83,006	86,730	90,672	90,672	
1380	PERSONAL LEAVE CERTIFICATED	1,412					
1381	PERSONAL LEAVE CLASSIFIED	2,214	3,000	1,600	2,900	2,900	
2100	GROUP LIFE	568	573	536	558	558	
2200	GROUP MEDICAL	28,200	28,200	32,040	35,100	35,100	
2500	WORKERS' COMPENSATION	1,698	1,695	1,846	1,826	1,826	
2550	UNEMPLOYMENT INSURANCE	154	234	209	217	217	
2600	SOCIAL SECURITY	6,708	6,719	6,752	7,064	7,064	
2610	MEDICARE	2,755	2,775	2,837	2,967	2,967	
2700	CERTIFICATED RETIREMENT	21,588	21,582	10,893	11,388	11,388	
2701	INCREMENTAL TRS INCREASE			25,758	28,660	28,628	
2800	PUBLIC EMPLOYEES RETIREMENT	25,618	25,552	23,605	24,428	24,428	
2801	INCREMENTAL PERS INCREASE			12,092	14,667	14,679	
3430	MILEAGE IN-DISTRICT	100	350	100	100	100	
4010	OFFICE SUPPLIES	2,183	2,225	1,040	2,000	2,000	
5410	REPLACEMENT EQUIPMENT	2,333	2,400				
104801	GRANT WRITER SERVICES	284,203	283,680	313,332	333,582	333,562	
4040	TEACHING SUPPLIES	2,657	2,657	1,040	1,040	1,040	
104802	GRANT WRITER SVCS INSTR MATLS	2,657	2,657	1,040	1,040	1,040	
PROGRAM Total:		286,860	286,337	314,372	334,622	334,602	

Instruction										PERSONNEL
Grant Writer Services. - 1048										
Range			2007-2008		2008-2009		2008-2009		2008-2009	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
A-12	Coordinator, Discretionary Grant	12.00	1.000	86,730	1.000	90,672	1.000	90,672	1.000	90,672
A-09	Writer, Discretionary Grant	12.00	1.000	62,126	1.000	64,954	1.000	64,954	1.000	64,954
T-12	Administrative Assistant	11.00	1.000	45,168	1.000	46,081	1.000	46,081	1.000	46,081
	Personal Leave - Classified			1,600		2,900		2,900		2,900
PROGRAM TOTAL		35.00	3.000	195,624	3.000	204,607	3.000	204,607	3.000	204,607

COMMENTARY

1049		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
PUBLICATION SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	317,392	356,008	318,135	331,640	331,640	
210	EMPLOYEE BENEFITS	154,599	181,984	196,140	214,145	214,145	
310	PURCHASED SERVICES	225,244	254,813	263,913	269,146	253,147	
410	SUPPLIES & MATERIALS	214,639	208,420	263,521	276,772	276,772	
510	CAPITAL OUTLAY	37,654	33,913	11,166	16,158	16,158	
PROGRAM TOTAL:		949,528	1,035,138	1,052,875	1,107,861	1,091,862	

Statement of Program

The Publications Services Department provides quality printed materials as needed by all departments and school units to the extent possible within budgetary limits, and provides office supplies for the ASD Education Center.

1049		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
PUBLICATION SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	76,342	75,473	76,982	78,521	78,521	
1191	TECHNICAL CLASSIFIED	217,113	233,137	233,653	245,619	245,619	
1201	CLERICAL	16,276	38,398				
1211	EXTRA HELP CLASSIFIED	6,371	7,500	7,500	7,500	7,500	
1381	PERSONAL LEAVE CLASSIFIED	1,290	1,500				
2100	GROUP LIFE	1,018	1,172	1,006	1,050	1,050	
2200	GROUP MEDICAL	55,340	65,800	64,080	70,200	70,200	
2500	WORKERS' COMPENSATION	2,866	3,193	3,025	3,003	3,003	
2550	UNEMPLOYMENT INSURANCE	279	433	343	356	356	
2600	SOCIAL SECURITY	19,444	22,073	19,725	20,562	20,562	
2610	MEDICARE	4,629	5,163	4,613	4,810	4,810	
2800	PUBLIC EMPLOYEES RETIREMENT	71,023	84,150	68,339	71,312	71,312	
2801	INCREMENTAL PERS INCREASE			35,009	42,852	42,852	
3010	CONT.SERVICES - ADMINISTRATION	104,411	104,613	104,314	109,547	109,547	
3050	EQUIPMENT REPAIR	2,357	3,000	3,000	3,000	3,000	
3220	CONTRACT SVCS, COPIER LEASE	118,184	146,000	155,999	155,999	140,000	
3430	MILEAGE IN-DISTRICT	292	1,200	600	600	600	
4010	OFFICE SUPPLIES	209,918	209,920	265,021	278,272	278,272	
4130	REPAIR PARTS	4,721	5,000	5,000	5,000	5,000	
4990	TRANSFER MATERIALS		-6,500	-6,500	-6,500	-6,500	
5440	NEW EQUIPMENT	26,621	26,621				
5460	OTHER CAPITAL OUTLAY EXPENSE	11,033	7,292	11,166	16,158	16,158	
104901	PUBLICATION SVCS ADMINISTRATN	949,528	1,035,138	1,052,875	1,107,861	1,091,862	
PROGRAM Total:		949,528	1,035,138	1,052,875	1,107,861	1,091,862	

Communications										PERSONNEL	
Publication Services- 1049											
Range		2007-2008				2008-2009		2008-2009		2008-2009	
Step		REVISED				PRELIMINARY		PROPOSED		ADOPTED	
CLASSIFICATION		Months	FTE		FTE		FTE		FTE		
A-8	Printing Supervisor	12.00	1.000	76,982	1.000	78,521	1.000	78,521	1.000	78,521	
A-2	Publications Technician	12.00	1.000	50,711	1.000	53,016	1.000	53,016	1.000	53,016	
A-1	Offset Equipment Operator	36.00	3.000	145,010	3.000	152,375	3.000	152,375	3.000	152,375	
A-1	Digital Copy Center Operator	12.00	1.000	37,932	1.000	40,228	1.000	40,228	1.000	40,228	
	Extra Help - Classified			7,500		7,500		7,500		7,500	
PROGRAM TOTAL		72.00	6.000	318,135	6.000	331,640	6.000	331,640	6.000	331,640	

COMMENTARY

1049		2008 - 2009		COMMENTARY
PUBLICATION SERVICES		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Printing of Annual Financial Report, Handbooks, Budget Documents, Binding of reports, etc.	109,547	109,547	109,547
TOTAL		109,547	109,547	109,547
3220	CONTRACT SVCS, COPIER LEASE			
	Copiers	155,999	155,999	140,000
TOTAL		155,999	155,999	140,000
SUPPLIES & MATERIALS				
4010	OFFICE SUPPLIES			
	Continued support for School Board goals for academic excellence, supportive learning environment, and public accountability, printing supplies and paper	278,272	278,272	278,272
TOTAL		278,272	278,272	278,272
CAPITAL OUTLAY				
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Other Capital Outlay Expenses	16,158	16,158	16,158
TOTAL		16,158	16,158	16,158

1050		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
COMMUNICATIONS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	409,138	397,539	431,871	503,602	526,523	
210	EMPLOYEE BENEFITS	200,997	201,530	269,712	329,984	339,587	
310	PURCHASED SERVICES	206,233	209,873	217,773	222,300	292,300	
410	SUPPLIES & MATERIALS	13,989	14,035	9,680	11,050	11,050	
510	CAPITAL OUTLAY	2,171	2,171	2,171	2,171	2,171	
PROGRAM TOTAL:		832,528	825,148	931,207	1,069,107	1,171,631	

Statement of Program

The Communications Department helps the District develop and maintain quality relationships with various groups of people (stakeholders) who can influence its future. The department plans and implements an internal and external public relations program.

1050		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
COMMUNICATIONS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	74,407	74,407	79,212	79,212	96,000	
1181	OTHER PROFESSIONALS CLASSIFIED	169,626	144,049	219,971	230,840	235,655	
1191	TECHNICAL CLASSIFIED	39,811	78,680		45,880	45,880	
1201	CLERICAL	88,893	77,303	106,688	121,670	126,813	
1211	EXTRA HELP CLASSIFIED	9,864	10,000	10,000	10,000	10,000	
1381	PERSONAL LEAVE CLASSIFIED	26,537	13,100	16,000	16,000	12,175	
2100	GROUP LIFE	1,116	1,191	1,131	1,315	1,504	
2200	GROUP MEDICAL	74,672	75,200	96,120	117,000	117,000	
2500	WORKERS' COMPENSATION	3,444	3,460	3,956	4,417	4,660	
2550	UNEMPLOYMENT INSURANCE	467	467	436	513	541	
2600	SOCIAL SECURITY	25,050	24,646	26,776	31,223	32,644	
2610	MEDICARE	5,859	5,764	6,261	7,303	7,634	
2800	PUBLIC EMPLOYEES RETIREMENT	90,389	90,802	89,291	105,073	110,957	
2801	INCREMENTAL PERS INCREASE			45,741	63,140	64,647	
3010	CONT.SERVICES - ADMINISTRATION	78,665	79,134	84,198	88,725	158,725	
3050	EQUIPMENT REPAIR	350	400	400	400	400	
3230	ADVERTISING	119,267	122,388	133,175	133,175	133,175	
3600	TRAVEL OUT OF DISTRICT	5,796	5,796				
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,155	2,155				
4010	OFFICE SUPPLIES	10,300	10,300	8,930	10,300	10,300	
4060	MEALS & FOOD	3,689	3,735	750	750	750	
5460	OTHER CAPITAL OUTLAY EXPENSE	2,171	2,171	2,171	2,171	2,171	
105001	COMMUNICATIONS ADMINISTRATION	832,528	825,148	931,207	1,069,107	1,171,631	
PROGRAM Total:		832,528	825,148	931,207	1,069,107	1,171,631	

Communications										PERSONNEL
Communications - 1050										
Range		2007-2008		2008-2009		2008-2009		2008-2009		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Executive Director, Communications	12.00	1.000	79,212	1.000	79,212	1.000	79,212	1.000	96,000
	Sr. Communications Specialist	12.00	1.000	46,742	1.000	46,742	1.000	46,742	1.000	48,612
	Communications Specialist	12.00	1.000	43,909	1.000	43,909	1.000	43,909	1.000	47,651
	Sr. Web Content Specialist	12.00	1.000	46,798	1.000	53,913	1.000	53,913	1.000	53,116
	Executive Secretary	12.00	1.000	46,326	1.000	48,159	1.000	48,159	1.000	53,302
A-3	Web Content Technician	12.00			1.000	45,880	1.000	45,880	1.000	45,880
A-3	Media Production Specialist	24.00	2.000	82,522	2.000	86,276	2.000	86,276	2.000	86,276
T-07	Cust Svc. Receptionist/Switchboard	24.00	2.000	60,362	2.000	73,511	2.000	73,511	2.000	73,511
	Extra Help - Classified			10,000		10,000		10,000		10,000
	Personal Leave Classified			16,000		16,000		16,000		12,175
PROGRAM TOTAL		120.00	9.000	431,871	10.000	503,602	10.000	503,602	10.000	526,523

COMMENTARY

One (1.0 FTE) Web Content Technician position was added due to increased use of the District's website for up-to-date information.

1050		2008 - 2009		COMMENTARY
COMMUNICATIONS		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Closed caption services for School Board meetings, language translation services, photography, ASD-TV programming, public opinion surveys, School Board goals	88,725		88,725
	Content Management System			70,000
	TOTAL	88,725		158,725
3230	ADVERTISING			
	Advertising	133,175	133,175	133,175
	TOTAL	133,175	133,175	133,175
SUPPLIES & MATERIALS				
4010	OFFICE SUPPLIES			
	Office supplies and videotapes to support ASD-TV	10,300	10,300	10,300
	TOTAL	10,300	10,300	10,300
CAPITAL OUTLAY				
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	2,171	2,171	2,171
	TOTAL	2,171	2,171	2,171

1051		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
LIBRARY RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	372,047	366,273	260,284	267,259	313,307	
210	EMPLOYEE BENEFITS	163,173	162,019	156,576	169,707	201,988	
310	PURCHASED SERVICES	150,046	149,860	151,600	160,800	157,000	
410	SUPPLIES & MATERIALS	8,334	8,940	8,940	8,940	8,940	
PROGRAM TOTAL:		693,600	687,092	577,400	606,706	681,235	

Statement of Program

The Library Resources Department directly supports the Anchorage School District by acquiring and indexing library materials for all 100 libraries within the School District. The learning materials are fully prepared for automated circulation and retrieval using CD-ROM networked technology. The department also facilitates training in library technology and library issues.

To accomplish this purpose, the department provides all services necessary to place in the individual school library/media center the collections of print, nonprint, and computer media, fully indexed with a management system designed to facilitate access and retrieval to all resources in the District. In addition, the management system facilitates access to information outside the District's libraries for resource sharing and inter-library loans with other library systems.

1051		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
LIBRARY RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	73,937	73,894	75,556	77,067	82,444	
1191	TECHNICAL CLASSIFIED					53,116	
1201	CLERICAL	164,695	161,169	165,128	171,760	159,815	
1211	EXTRA HELP CLASSIFIED	16,568	17,000	17,000	13,432	13,432	
1330	ADDED DUTY CERTIFICATED	500	500				
1381	PERSONAL LEAVE CLASSIFIED	5,240	2,600	2,600	5,000	4,500	
2100	GROUP LIFE	500	506	461	466	655	
2200	GROUP MEDICAL	47,000	47,000	53,400	58,500	70,200	
2500	WORKERS' COMPENSATION	2,301	2,274	2,451	2,376	2,798	
2550	UNEMPLOYMENT INSURANCE	220	314	277	281	332	
2600	SOCIAL SECURITY	15,929	15,789	16,138	16,570	19,426	
2610	MEDICARE	3,733	3,698	3,774	3,875	4,543	
2700	CERTIFICATED RETIREMENT	348	130				
2800	PUBLIC EMPLOYEES RETIREMENT	57,868	57,003	52,950	54,743	64,984	
2801	INCREMENTAL PERS INCREASE			27,125	32,896	39,050	
3010	CONT.SERVICES - ADMINISTRATION	360	360	1,000	1,000	1,000	
3030	CONTR. SERVICES-INSTRUCTIONAL	144,996	145,000	146,100	155,000	155,000	
3220	CONTRACT SVCS, COPIER LEASE	1,000	1,000	1,000	1,000	1,000	
3430	MILEAGE IN-DISTRICT	3,690	3,500	3,500	3,800		
4010	OFFICE SUPPLIES	2,793	3,060	3,060	3,060	3,060	
4060	MEALS & FOOD	244	300	300	300	300	
105101	LIBRARY RESOURCES	541,922	535,097	571,820	601,126	675,655	
1211	EXTRA HELP CLASSIFIED	27,000	27,000				
1280	LIBRARIANS	71,322	71,823				
1290	MASTER'S DEGREE BONUS	500					
1350	ADDED DAYS CERTIFICATED	11,381	11,382				
1380	PERSONAL LEAVE CERTIFICATED	569	570				
1420	BONUS CERTIFICATED	335	335				
2100	GROUP LIFE	120	120				
2200	GROUP MEDICAL	9,300	9,300				
2500	WORKERS' COMPENSATION	1,001	995				
2550	UNEMPLOYMENT INSURANCE	93	130				
2600	SOCIAL SECURITY	1,674	1,674				
2610	MEDICARE	1,583	1,583				
2700	CERTIFICATED RETIREMENT	21,503	21,503				
4030	LIBRARY A/V SUPPLIES	5,297	5,580	5,580	5,580	5,580	
105104	LIBRARY RESOURCES INST SUPPORT	151,678	151,995	5,580	5,580	5,580	
PROGRAM Total:		693,600	687,092	577,400	606,706	681,235	

Instruction										PERSONNEL
Library Resources - 1051										
Range			2007-2008		2008-2009		2008-2009		2008-2009	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
A-9	Manager, Library Services	12.00	1.000	75,556	1.000	77,067	1.000	77,067	1.000	82,444
A-6	Information Technology Specialist	12.00							1.000	53,116
T-12	Bibliographic Control Clerk	12.00	1.000	43,148	1.000	44,868	1.000	44,868	1.000	44,868
T-12	Library Automation Control Clerk	24.00	2.000	82,044	2.000	85,375	2.000	85,375	2.000	73,430
T-12	Administrative Assistant	12.00	1.000	39,936	1.000	41,517	1.000	41,517	1.000	41,517
	Extra Help - Classified			17,000		13,432		13,432		13,432
	Personal Leave - Classified			2,600		5,000		5,000		4,500
PROGRAM TOTAL		72.00	5.000	260,284	5.000	267,259	5.000	267,259	6.000	313,307

COMMENTARY

Extra Help - Classified funding is for cataloging. For FY 2008-2009, the Library Services Manager's workyear was increased from ten months to twelve. Also, one (1.0 FTE) Library Automation Clerk was upgraded to Information Technology Specialist (1.0 FTE). One (1.0) Distribution Clerk was transferred from 1052 A/V Services to this budget and upgraded to a Library Automation Clerk. These changes were part of the Audio/Visual Services and Library Resources reorganization.

1051		2008 - 2009		COMMENTARY
LIBRARY RESOURCES		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Courier service - transfer of library materials between systems within Anchorage	1,000	1,000	1,000
	TOTAL	1,000	1,000	1,000
3030	CONTR. SERVICES-INSTRUCTIONAL			
	OCLC and Firstsearch connections for ASD Library Index	75,800	75,800	75,800
	Online Worldbook Reference Fee	24,000	24,000	24,000
	SIRSI Licensing Agreement	51,700	51,700	51,700
	SIRSI Training	3,500	3,500	3,500
	TOTAL	155,000	155,000	155,000

1052		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
AUDIO-VISUAL SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	616,001	608,638	664,173	664,271	607,468	
210	EMPLOYEE BENEFITS	335,380	332,385	432,402	455,722	406,064	
310	PURCHASED SERVICES	26,071	26,100	26,100	24,950	24,950	
410	SUPPLIES & MATERIALS	254,329	256,710	271,900	264,602	283,102	
510	CAPITAL OUTLAY	7,356	7,356	5,916	5,836	5,836	
PROGRAM TOTAL:		1,239,137	1,231,189	1,400,491	1,415,381	1,327,420	

Statement of Program

The Audio-Visual Services Department directly supports the Anchorage School District by providing a wide range of instructional support services. These services include, but are not limited to: (1) Scheduling and circulation of video, 16mm, and other instructional media to classrooms; (2) Repair of audio-visual equipment including microcomputers and peripherals; (3) Recommendation and evaluation of new media equipment for purchase by the District; (4) Acquisition of video and other media material in coordination with curriculum specialists; (5) Coordination of Districtwide Communication systems and liaison with regulatory agencies regarding communication issues; (6) Administration of the E-rate for the District and (7) provides mail services including postal requirements for the ASD Education Center.

1052		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
AUDIO-VISUAL SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	153,563	153,574	161,014	168,999	168,999	
1201	CLERICAL	187,624	170,093	211,075	203,844	145,471	
1211	EXTRA HELP CLASSIFIED					2,500	
1381	PERSONAL LEAVE CLASSIFIED	12,575	8,500	10,700	11,000	10,070	
1801	MAINTENANCE	262,239	276,471	281,384	280,428	280,428	
2100	GROUP LIFE	1,803	1,849	1,758	1,781	1,673	
2200	GROUP MEDICAL	115,670	112,800	138,840	152,100	128,700	
2500	WORKERS' COMPENSATION	26,736	27,658	25,783	23,219	22,713	
2550	UNEMPLOYMENT INSURANCE	527	749	704	702	642	
2600	SOCIAL SECURITY	35,914	35,494	38,784	38,724	34,654	
2610	MEDICARE	8,399	8,301	9,120	9,113	8,160	
2800	PUBLIC EMPLOYEES RETIREMENT	146,331	145,534	143,765	143,720	130,877	
2801	INCREMENTAL PERS INCREASE			73,648	86,363	78,645	
3010	CONT.SERVICES - ADMINISTRATION	1,001	1,001	8,700	8,700	8,700	
3030	CONTR. SERVICES-INSTRUCTIONAL	7,600	7,600				
3220	CONTRACT SVCS, COPIER LEASE	3,700	3,700	3,700	2,500	2,500	
3430	MILEAGE IN-DISTRICT	1,470	1,200	1,200	1,250	1,250	
3610	OUT-OF-DISTRICT TVL REGISTRATN		99				
4010	OFFICE SUPPLIES	113,982	114,210	129,400	129,400	146,400	
4130	REPAIR PARTS	-30					
5400	EXPENDABLE EQUIPMENT	500	500	500	500	500	
5460	OTHER CAPITAL OUTLAY EXPENSE	5,416	5,416	5,416	5,336	5,336	
105201	AUDIO/VISUAL SERVICES	1,085,020	1,074,749	1,245,491	1,267,679	1,178,218	
3050	EQUIPMENT REPAIR	12,300	12,500	12,500	12,500	12,500	
4100	FUEL	5,656	6,000	6,000	4,600	6,100	
4130	REPAIR PARTS	103,373	105,000	105,000	105,000	105,000	
105202	AUDIO/VISUAL OPS & MAINTENANCE	121,329	123,500	123,500	122,100	123,600	
4030	LIBRARY A/V SUPPLIES	27,384	27,500	27,500	21,602	21,602	
4040	TEACHING SUPPLIES	3,964	4,000	4,000	4,000	4,000	
5400	EXPENDABLE EQUIPMENT	1,440	1,440				
105203	AUDIO/VISUAL INSTR MATERIALS	32,788	32,940	31,500	25,602	25,602	
PROGRAM Total:		1,239,137	1,231,189	1,400,491	1,415,381	1,327,420	

Management Information										PERSONNEL	
Audio - Visual Services - 1052											
Range		2007-2008		2008-2009		2008-2009		2008-2009			
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED			
CLASSIFICATION		Months	FTE		FTE		FTE		FTE		
A-11	Supervisor, A-V Services	12.00	1.000	86,094	1.000	90,672	1.000	90,672	1.000	90,672	
A-10	A-V Maintenance Foreman	12.00	1.000	74,920	1.000	78,327	1.000	78,327	1.000	78,327	
T-12	A-V Control Clerk	12.00	1.000	44,713	1.000	42,328	1.000	42,328	1.000	42,328	
T-11	Lead Distribution Clerk	12.00	1.000	39,021	1.000	40,602	1.000	40,602	1.000	32,760	
T-10	Secretary	12.00	1.000	38,917	1.000	28,454	1.000	28,454			
T-10	Media Distribution Clerk	24.00	3.000	88,424	3.000	92,460	3.000	92,460	2.000	70,383	
	Extra Help - Classified									2,500	
	Personal Leave - Classified			10,700		11,000		11,000		10,070	
M-10	Craft Technician/Lead	12.00	1.000	60,478	1.000	60,477	1.000	60,477	1.000	60,477	
M-8	A-V Technician	36.00	3.000	166,430	3.000	166,682	3.000	166,682	3.000	166,682	
M-7	Truck Driver/A-V Technician	12.00	1.000	54,476	1.000	53,269	1.000	53,269	1.000	53,269	
PROGRAM TOTAL		144.00	13.000	664,173	13.000	664,271	13.000	664,271	11.000	607,468	

As part of a reorganization, the three (3.0 FTE) Media Distribution Clerks were upgraded from Range 7 to Range 10, and the Secretary position (1.0 FTE) was eliminated from the budget. Subsequently, one (1.0 FTE) Media Distribution Clerk transferred to the 1051 A/V Services organization, and one (1.0 FTE) was increased from 10 months to 12 months.

1052		2008 - 2009		COMMENTARY
AUDIO-VISUAL SERVICES		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Media Scheduling software support	4,600	4,600	4,600
	Warranty Certification Training	4,100	4,100	4,100
	TOTAL	8,700	8,700	8,700
3220	CONTRACT SVCS, COPIER LEASE			
	Copier	2,500	2,500	2,500
	TOTAL	2,500	2,500	2,500
SUPPLIES & MATERIALS				
4010	OFFICE SUPPLIES			
	Postage	124,000	124,000	141,000
	Miscellaneous Supplies	5,400	5,400	5,400
	TOTAL	129,400	129,400	146,400
CAPITAL OUTLAY				
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	5,336	5,336	5,336
	TOTAL	5,336	5,336	5,336

1061		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
CUSTODIAL SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,206,763	1,362,704	1,418,470	1,438,513	1,441,894	
210	EMPLOYEE BENEFITS	508,596	760,454	928,690	989,585	992,154	
310	PURCHASED SERVICES	121,701	119,943	208,960	210,710	210,710	
410	SUPPLIES & MATERIALS	673,053	674,793	670,750	682,300	687,250	
510	CAPITAL OUTLAY	54,774	52,445	42,312	44,421	44,421	
PROGRAM TOTAL:		2,564,887	2,970,339	3,269,182	3,365,529	3,376,429	

Statement of Program

Custodial Services provides, on a day-to-day basis, services for cleaning of schools and other District facilities; support coverage and clean-up during and after facility use by various community organizations, to include after-school related activities; collection and disposal of garbage and trash from all facilities; pest control services; and security services.

1061		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
CUSTODIAL SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	72,834	72,834	75,019	75,019	81,339	
1181	OTHER PROFESSIONALS CLASSIFIED	66,712	66,623	113,140	118,240	118,240	
1201	CLERICAL	81,437	81,135	82,706	85,235	85,235	
1331	ADDED DUTY CLASSIFIED	5,239	5,239	5,000	5,500	5,500	
1381	PERSONAL LEAVE CLASSIFIED	13,926	26,830	27,700	24,000	21,061	
1681	CUSTODIAN SECURITY SUPERVISOR	188,597	188,628	154,383	161,343	161,343	
1701	CUSTODIANS	442,428	560,269	575,522	584,176	584,176	
1741	CUSTODIANS EXTRA HELP	46,364	41,403				
2100	GROUP LIFE	1,520	3,071	2,784	2,822	2,843	
2200	GROUP MEDICAL	119,752	236,637	277,640	304,400	304,400	
2500	WORKERS' COMPENSATION	47,816	57,001	49,593	45,365	45,422	
2550	UNEMPLOYMENT INSURANCE	792	1,261	1,077	1,106	1,112	
2600	SOCIAL SECURITY	56,108	64,662	59,591	65,319	65,528	
2610	MEDICARE	13,122	15,121	14,989	15,277	15,326	
2800	PUBLIC EMPLOYEES RETIREMENT	153,159	246,436	221,269	226,492	227,883	
2801	INCREMENTAL PERS INCREASE			113,352	136,101	136,937	
3010	CONT.SERVICES - ADMINISTRATION	80,760	80,760	75,000	87,000	87,000	
3050	EQUIPMENT REPAIR	15,470	15,471	29,150	36,000	36,000	
3060	CONTRACTED SERVICE-CUSTODIAL	9,275	9,275	33,010	33,010	33,010	
3080	CONTRACTED SERVICE-BUILDINGS	1,636	1,637	53,400	35,000	35,000	
3220	CONTRACT SVCS, COPIER LEASE	1,882	1,800	2,200	1,900	1,900	
3430	MILEAGE IN-DISTRICT	4,228	4,200	6,700	6,700	6,700	
3530	TELEPHONE	8,450	6,800	9,500	11,100	11,100	
4010	OFFICE SUPPLIES	2,060	2,062	2,250	2,250	2,250	
4020	TEXTBOOKS			250	250	250	
4030	LIBRARY A/V SUPPLIES	156	156	250	250	250	
4100	FUEL	15,079	15,089	18,000	18,000	22,950	
4110	OIL, GREASE, & LUBE	10			100	100	
4130	REPAIR PARTS	13,656	13,679		10,000	10,000	
4200	CUSTODIAL SUPPLIES	642,092	643,807	650,000	651,450	651,450	
5400	EXPENDABLE EQUIPMENT	1,354		7,500	7,500	7,500	
5410	REPLACEMENT EQUIPMENT		2,985	21,000	21,000	21,000	
5440	NEW EQUIPMENT	26,961	25,500				
5460	OTHER CAPITAL OUTLAY EXPENSE	26,459	23,960	13,812	15,921	15,921	
106101	CUSTODIAL SVCS ADMINISTRATION	2,159,334	2,514,331	2,695,787	2,787,826	2,798,726	
1701	CUSTODIANS	684					
1741	CUSTODIANS EXTRA HELP	288,542	319,743	385,000	385,000	385,000	

1061		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
CUSTODIAL SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2500	WORKERS' COMPENSATION	26,051	33,866	30,438	27,239	27,239	
2550	UNEMPLOYMENT INSURANCE	249	397	414	414	414	
2600	SOCIAL SECURITY	17,292	19,825	23,870	23,870	23,870	
2610	MEDICARE	4,045	4,638	5,583	5,583	5,583	
2800	PUBLIC EMPLOYEES RETIREMENT	68,690	77,539	84,700	84,700	84,700	
2801	INCREMENTAL PERS INCREASE			43,390	50,897	50,897	
106103	RENTALS CUSTODIAL EXTRA HELP	405,553	456,008	573,395	577,703	577,703	
PROGRAM Total:		2,564,887	2,970,339	3,269,182	3,365,529	3,376,429	

Support Services										PERSONNEL
Custodial Services - 1061										
Range		2007-2008		2008-2009		2008-2009		2008-2009		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Director Operations	12.00	1.000	75,019	1.000	75,019	1.000	75,019	1.000	81,339
A-9	Operations Foreman	12.00	1.000	69,657	1.000	72,780	1.000	72,780	1.000	72,780
A-6	Custodial Supervisor	36.00	3.000	154,383	3.000	161,343	3.000	161,343	3.000	161,343
A-3	Security Specialist	12.00	1.000	43,483	1.000	45,460	1.000	45,460	1.000	45,460
T-12	Administrative Assistant	24.00	2.000	82,706	2.000	85,235	2.000	85,235	2.000	85,235
J-1	Plant Operator - Boniface Education Ctr	12.00	1.000	39,662	1.000	40,388	1.000	40,388	1.000	40,388
J-2	Lead Custodian - Boniface Education Ctr	12.00	1.000	35,714	1.000	36,234	1.000	36,234	1.000	36,234
J-3	Custodian - Operations/EIS	12.00	1.000	27,430	1.000	24,300	1.000	24,300	1.000	24,300
J-2	Plant Operator - Operations	12.00	1.000	36,546	1.000	36,234	1.000	36,234	1.000	36,234
S-O	Custodian - Substitute Crew	225.00	25.000	436,170	25.000	447,020	25.000	447,020	25.000	447,020
	Custodial - Extra Help			385,000		385,000		385,000		385,000
	Added Duty - Classified			5,000		5,500		5,500		5,500
	Personal Leave Classified			27,700		24,000		24,000		21,061
PROGRAM TOTAL		369.00	37.000	1,418,470	37.000	1,438,513	37.000	1,438,513	37.000	1,441,894

COMMENTARY

Added Duty - Classified is for Security (\$5,000) and Administrative (\$500) addenda. Custodial Extra - Help supports overtime for custodians who work on weekends to open, close, and supervise buildings for school activities and for community groups who have rented school facilities. Funding also provides for summer custodian services for those schools that are used for Anchorage School District and community activities.

1061		2008 - 2009		COMMENTARY
CUSTODIAL SERVICES		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Emergency Alarm Monitoring and Security	87,000	87,000	87,000
	TOTAL	87,000	87,000	87,000
3050	EQUIPMENT REPAIR			
	Preventive maintenance and repair of power custodial equipment	36,000	36,000	36,000
	TOTAL	36,000	36,000	36,000
3060	CONTRACTED SERVICE-CUSTODIAL			
	Pest control, window washing, Saniglaze license renewal fee and custodial operations software support	33,010	33,010	33,010
	TOTAL	33,010	33,010	33,010
3080	CONTRACTED SERVICE-BUILDINGS			
	Security services	35,000	35,000	35,000
	TOTAL	35,000	35,000	35,000
3220	CONTRACT SVCS, COPIER LEASE			
	Copier	1,900	1,900	1,900
	TOTAL	1,900	1,900	1,900
SUPPLIES & MATERIALS				
4200	CUSTODIAL SUPPLIES			
	Custodial supplies used in all District facilities by custodial staff	651,450	651,450	651,450
	TOTAL	651,450	651,450	651,450
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Walk off floor mats	7,500	7,500	7,500
	TOTAL	7,500	7,500	7,500
5410	REPLACEMENT EQUIPMENT			
	Automatic Floor Scrubber (3)	9,000	9,000	9,000
	Carpet Extractor (2)	6,000	6,000	6,000
	Vacuum Cleaner (20)	6,000	6,000	6,000
	TOTAL	21,000	21,000	21,000
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Other Capital Outlay Expenses	15,921	15,921	15,921
	TOTAL	15,921	15,921	15,921

1062		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
SECURITY/EMERG PREPAREDNESS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	133,141	132,599	134,090	135,079	138,525	
210	EMPLOYEE BENEFITS	61,931	61,510	76,346	81,298	82,736	
310	PURCHASED SERVICES	26,834	30,939	44,225	40,725	40,725	
410	SUPPLIES & MATERIALS	670	675	26,675	2,675	2,675	
510	CAPITAL OUTLAY	5,744	2,180	6,325	6,505	6,505	
PROGRAM TOTAL:		228,320	227,903	287,661	266,282	271,166	

Statement of Program

This department is the focus of a coordinated effort relating to School District crisis planning, security management and reporting, and emergency preparedness and training in cooperation with schools and departments within the Anchorage School District, within the Municipality of Anchorage and in the State of Alaska. The Director reports to the Assistant Superintendent for Support Services and works collaboratively with all departments and schools in the District in this effort.

1062		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
SECURITY/EMERG PREPAREDNESS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	78,794	78,794	81,158	81,158	84,404	
1201	CLERICAL	50,127	49,705	48,932	49,921	49,921	
1381	PERSONAL LEAVE CLASSIFIED	4,220	4,100	4,000	4,000	4,200	
2100	GROUP LIFE	344	344	317	317	327	
2200	GROUP MEDICAL	18,800	18,800	21,360	23,400	23,400	
2500	WORKERS' COMPENSATION	1,160	1,156	1,237	1,187	1,217	
2550	UNEMPLOYMENT INSURANCE	114	160	140	141	145	
2600	SOCIAL SECURITY	8,307	7,967	8,066	8,127	8,328	
2610	MEDICARE	1,943	1,922	1,944	1,959	2,009	
2800	PUBLIC EMPLOYEES RETIREMENT	31,263	31,161	28,620	28,838	29,552	
2801	INCREMENTAL PERS INCREASE			14,662	17,329	17,758	
3030	CONTR. SERVICES-INSTRUCTIONAL			3,500			
3080	CONTRACTED SERVICE-BUILDINGS	15,620	15,625	28,625	28,625	28,625	
3430	MILEAGE IN-DISTRICT	114	114				
3530	TELEPHONE	11,100	15,200	12,100	12,100	12,100	
4010	OFFICE SUPPLIES	670	675	1,675	2,675	2,675	
4200	CUSTODIAL SUPPLIES			25,000			
5400	EXPENDABLE EQUIPMENT	155	156	250	250	250	
5440	NEW EQUIPMENT	2,016	2,024	2,500			
5460	OTHER CAPITAL OUTLAY EXPENSE	935		935	1,636	1,636	
106201	SECURITY/EMERG PREPAREDNESS	225,682	227,903	285,021	261,663	266,547	
5460	OTHER CAPITAL OUTLAY EXPENSE	2,638		2,640	4,619	4,619	
106202	SECURITY CAMERAS	2,638		2,640	4,619	4,619	
PROGRAM Total:		228,320	227,903	287,661	266,282	271,166	

Support Services										PERSONNEL
Security/Emerg. Prep. - 1062										
Range			2007-2008		2008-2009		2008-2009		2008-2009	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-12	Director	12.00	1.000	81,158	1.000	81,158	1.000	81,158	1.000	84,404
	Administrative Assistant	12.00	1.000	48,932	1.000	49,921	1.000	49,921	1.000	49,921
	Personal Leave - Classified			4,000		4,000		4,000		4,200
PROGRAM TOTAL		24.00	2.000	134,090	2.000	135,079	2.000	135,079	2.000	138,525

COMMENTARY

1062		2008 - 2009		COMMENTARY
		PRELIMINARY	PROPOSED	
SECURITY/EMERG PREPAREDNESS				
PURCHASED SERVICES				
3080	CONTRACTED SERVICE-BUILDINGS			
	Camper Host Program - background checks and septic pumping	28,625	28,625	28,625
	TOTAL	28,625	28,625	28,625
3530	TELEPHONE			
	For Camper Host Program and School Resource Officers	12,100	12,100	12,100
	TOTAL	12,100	12,100	12,100
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	250	250	250
	TOTAL	250	250	250
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	6,255	6,255	6,255
	TOTAL	6,255	6,255	6,255

1063		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
MAINTENANCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	8,467,282	8,826,458	9,166,648	9,304,328	9,311,934	
210	EMPLOYEE BENEFITS	4,701,948	4,896,932	6,013,477	6,406,044	6,409,261	
310	PURCHASED SERVICES	1,225,479	1,213,610	1,698,618	1,740,688	1,740,688	
410	SUPPLIES & MATERIALS	1,955,146	1,851,319	1,919,635	2,203,618	2,413,368	
510	CAPITAL OUTLAY	551,600	661,619	397,402	363,286	363,286	
PROGRAM TOTAL:		16,901,455	17,449,938	19,195,780	20,017,964	20,238,537	

Statement of Program

The Maintenance Department will provide leadership and supervision to four operational units in maintenance: Electrical, Building, Heating and Ventilation, and Grounds. Through these operational units, activities such as maintenance repairs, preventive maintenance, remodeling, and new equipment installation for District facilities will occur. Craft personnel through a customer service type of organization handle these activities.

1063		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
MAINTENANCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	83,942	83,942	86,460	86,460	93,666	
1181	OTHER PROFESSIONALS CLASSIFIED	427,216	402,290	521,569	543,000	543,000	
1201	CLERICAL	154,647	154,647	176,038	189,921	189,921	
1331	ADDED DUTY CLASSIFIED	12,200	12,200	12,200	12,200	12,200	
1381	PERSONAL LEAVE CLASSIFIED	148,206	154,200	163,012	161,000	161,400	
1701	CUSTODIANS	31,814	31,394	31,510	31,432	31,432	
1801	MAINTENANCE	7,461,986	7,811,785	8,019,859	8,124,315	8,124,315	
1841	MAINTENANCE EXTRA HELP	147,271	176,000	156,000	156,000	156,000	
2100	GROUP LIFE	27,459	30,131	28,238	28,648	28,671	
2200	GROUP MEDICAL	1,368,134	1,420,230	1,684,200	1,848,060	1,848,060	
2500	WORKERS' COMPENSATION	700,155	724,575	657,292	596,343	596,409	
2550	UNEMPLOYMENT INSURANCE	7,349	10,799	9,680	9,828	9,836	
2600	SOCIAL SECURITY	515,607	527,222	559,332	573,140	573,611	
2610	MEDICARE	120,585	123,633	131,129	134,042	134,152	
2800	PUBLIC EMPLOYEES RETIREMENT	1,962,659	2,060,342	1,946,480	2,008,849	2,010,435	
2801	INCREMENTAL PERS INCREASE			997,126	1,207,134	1,208,087	
3010	CONT.SERVICES - ADMINISTRATION	199,120	199,121	453,651	452,021	452,021	
3050	EQUIPMENT REPAIR	21,960	21,960	21,960	21,960	21,960	
3070	CONTRACTED SERVICE-GROUNDS	248,073	248,073	310,400	310,400	310,400	
3080	CONTRACTED SERVICE-BUILDINGS	419,757	419,757	569,862	569,862	569,862	
3210	RENTAL-EQUIPMENT	14,475	14,475	14,475	14,475	14,475	
3220	CONTRACT SVCS, COPIER LEASE	900	900	900	900	900	
3230	ADVERTISING	204	204	2,500	2,500	2,500	
3430	MILEAGE IN-DISTRICT	5,432	6,638	9,000	9,000	9,000	
3500	HEAT FOR BUILDINGS	20,180	24,092	28,300	39,700	39,700	
3510	WATER & SEWER	5,474	6,300	6,500	6,500	6,500	
3520	ELECTRICITY	118,016	125,400	122,800	131,300	131,300	
3530	TELEPHONE	98,135	98,100	98,800	108,300	108,300	
3540	REFUSE	62,563	37,400	50,100	63,600	62,400	
3610	OUT-OF-DISTRICT TVL REGISTRATN	11,190	11,190	9,370			
3613	OTHER REGISTRATION/MEMBERSHIP				10,170	11,370	
4010	OFFICE SUPPLIES	15,085	15,085	16,550	17,350	17,350	
4050	HEALTH SUPPLIES	774	774	1,100	1,100	1,100	
4100	FUEL	410,000	410,000	426,400	709,583	919,333	
4110	OIL, GREASE, & LUBE	2,142	2,143	4,375	4,375	4,375	
4130	REPAIR PARTS	120,436	119,353	120,000	120,000	120,000	
4250	BLDGS/GROUNDS SUPPLIES	1,406,709	1,303,964	1,351,210	1,351,210	1,351,210	

1063		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
MAINTENANCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5400	EXPENDABLE EQUIPMENT	21,021	32,061	132,061	42,632	42,632	
5410	REPLACEMENT EQUIPMENT	119,943	250,360		89,429	89,429	
5440	NEW EQUIPMENT	203,389	133,900				
5460	OTHER CAPITAL OUTLAY EXPENSE	207,247	245,298	265,341	231,225	231,225	
106301	MAINTENANCE	16,901,455	17,449,938	19,195,780	20,017,964	20,238,537	
PROGRAM Total:		16,901,455	17,449,938	19,195,780	20,017,964	20,238,537	

Support Services										PERSONNEL
Maintenance - 1063										
		2007-2008		2008-2009		2008-2009		2008-2009		
		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
	Director, Maintenance	12.00	1.000	86,460	1.000	86,460	1.000	86,460	1.000	93,666
A-11	Supervisor, Maintenance	36.00	3.000	214,981	3.000	224,764	3.000	224,764	3.000	224,764
A-10	Regulatory Manager	6.00	0.500	33,728	0.500	35,265	0.500	35,265	0.500	35,265
A-10	Facilities Project Manager 3	12.00	1.000	88,562	1.000	90,334	1.000	90,334	1.000	90,334
A-9	Supervisor, Grounds	12.00	1.000	78,664	1.000	82,243	1.000	82,243	1.000	82,243
A-9	Server Administrator	6.00	0.500	30,594	0.500	31,985	0.500	31,985	0.500	31,985
A-7	Manager, Maintenance Dept MCR	12.00	1.000	50,832	1.000	53,116	1.000	53,116	1.000	53,116
A-4	Regulatory Compliance Specialist	6.00	0.500	24,208	0.500	25,293	0.500	25,293	0.500	25,293
T-12	Administrative Assistant	54.00	4.500	176,038	4.500	189,921	4.500	189,921	4.500	189,921
	Added Duty - Classified			12,200		12,200		12,200		12,200
	Personal Leave - Classified			163,012		161,000		161,000		161,400
J-2	Custodian	9.60	0.800	31,510	0.800	31,432	0.800	31,432	0.800	31,432
M-10	Craft Technician/Lead	204.00	17.000	1,023,573	17.000	1,046,417	17.000	1,046,417	17.000	1,046,417
M-9	Journeyman Plumbers & Electricians	252.00	20.000	1,111,233	21.000	1,228,871	21.000	1,228,871	21.000	1,228,871
M-8	Craft Specialist	720.00	70.000	3,911,822	60.000	3,457,143	60.000	3,457,143	60.000	3,457,143
M-8	Equipment Operator	72.00	6.000	340,553	6.000	350,783	6.000	350,783	6.000	350,783
M-8	Senior General Maintenance Worker	36.00	3.000	171,404	3.000	171,405	3.000	171,405	3.000	171,405
M-7	Supply Specialist	12.00	1.000	55,796	1.000	55,796	1.000	55,796	1.000	55,796
M-8	Maintenance Mechanic	24.00	2.000	112,538	2.000	112,790	2.000	112,790	2.000	112,790
M-6	Maintenance Mechanic	408.00	25.000	1,292,940	34.000	1,701,110	34.000	1,701,110	34.000	1,701,110
	Extra Help - Maintenance			156,000		156,000		156,000		156,000
PROGRAM TOTAL		1,893.60	157.800	9,166,648	157.800	9,304,328	157.800	9,304,328	157.800	9,311,934

COMMENTARY

During FY 2007-2008, several maintenance positions were adjusted based on maintenance needs districtwide. Extra Help - Maintenance is to provide help for relocatable moves, hockey rink maintenance and other additional preventative maintenance work.

1063	2008 - 2009		COMMENTARY	
MAINTENANCE	PRELIMINARY	PROPOSED	ADOPTED	
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Annual Fee for Utility Locate Services	2,500	2,500	2,500
	Annual random drug testing - 50% of the work force with commercial driver's licenses	3,717	3,717	3,717
	Annual underground storage tank registration (required by ADEC)	1,200	1,200	1,200
	Electrical Administrator Services - required by the State of Alaska to allow maintenance electrical workers to install new electrical work	19,800	19,800	19,800
	Fire alarm testing and inspection	338,576	338,576	338,576
	Inventory Services to perform annual physical inventory count	2,520	2,520	2,520
	Municipality of Anchorage false alarm charges	7,000	7,000	7,000
	Municipality of Anchorage Permits/Building and Elevator Inspections	18,000	18,000	18,000
	Municipality of Anchorage Planning and Site Plan review when three or more relocatable buildings are moved to one school site	7,500	7,500	7,500
	Pool utility metering tech support. Tech support to produce quarterly billings to the Municipality of Anchorage and repair and maintenance of meters	51,208	51,208	51,208
	TOTAL	452,021	452,021	452,021
3050	EQUIPMENT REPAIR			
	Annual support for PC Microsoft	2,000	2,000	2,000
	Annual Customer Support Plan for Maximo Enterprise Program	8,000	8,000	8,000
	Annual inspection and service contract for manlifts	960	960	960
	Repair of drills, saws, roofing equipment, pumps, generators, electronic equipment, landscaping equipment, motors, water blasters, sprayers, sanders, fan shafts, heat exchangers, retest/calibrate combustion analyzer, etc. (Building-\$2,000; Grounds-\$2,000; HVAC/Electric -\$7,000)	11,000	11,000	11,000
	TOTAL	21,960	21,960	21,960
3070	CONTRACTED SERVICE-GROUNDS			
	Annual cleaning of drain connects to storm drains (10 to 12 sites per year)	19,000	19,000	19,000
	Asphalt paving and concrete repairs	30,000	30,000	30,000
	Cesspool pumping services at O'Malley, Bear Valley, Ravenwood, Chugiak Elementary, Chugiak High, Huffman, and Mirror Lake Schools	100,000	100,000	100,000
	Excavating water and sewer lines	10,000	10,000	10,000
	Excess Snow Hauling \$10,000	35,000	35,000	35,000
	Emergency snow removal at schools \$25,000			
	Fire hydrant services and repairs	6,000	6,000	6,000
	Girdwood School snow plowing, ice rink maintenance, and summer lawn maintenance	25,000	25,000	25,000
	Monitor well at Chugiak High twice a year - DOE requirement	5,000	5,000	5,000
	Other grounds work including fencing, hydroseeding, etc.	25,000	25,000	25,000

1063		2008 - 2009		COMMENTARY
MAINTENANCE		PRELIMINARY	PROPOSED	ADOPTED
	Semi-Annual ground water monitoring, testing and reporting to ADEC on underground fuel tanks that leaked and were removed at student transportation and the maintenance departments	30,000	30,000	30,000
	Signs - painting and regulatory	15,000	15,000	15,000
	Underground Storage Regulated Tank Testing Requirements - Every three years to include cathodic testing and tank tightness test	3,900	3,900	3,900
	Water well repairs at Bear Valley, Ravenwood, O'Malley, Huffman	2,000	2,000	2,000
	Water wells- testing - MOA and State of Alaska requirement	4,500	4,500	4,500
	TOTAL	310,400	310,400	310,400
3080	CONTRACTED SERVICE-BUILDINGS			
	Disposal of hazardous wastes - EPA/State pollution control. This includes hazardous waste generators at Facilities/Maintenance (PCB ballasts, paint thinner, roofing material, etc.) When the contents are unknown, determination and evaluations must be performed prior to disposal	30,000	30,000	30,000
	Inspection fees and recharging of fire extinguishers in all schools and support buildings Fire suppression system inspections at King Career Center and other sites that have equipment that require this inspection Student nutrition is to budget for the kitchen hood systems in the schools	11,000	11,000	11,000
	Annual fuel pumping/delivery in support of emergency preparedness dual fuel boilers (twelve sites)	28,800	28,800	28,800
	Annual inspection and testing of emergency preparedness dual fuel boilers (twenty sites total)	40,000	40,000	40,000
	Asbestos Air Monitoring Services	2,000	2,000	2,000
	Automation contract work which includes TV antenna systems, small appliance repairs, athletic scoreboard repairs, intercom/paging systems, pdp boards, weather stations, fire alarm systems etc.	8,500	8,500	8,500
	Building, Flooring, and Dryvit Repairs	35,000	35,000	35,000
	Calibrate sensors associated with air handling units on a quarterly basis at Huffman Elementary	1,422	1,422	1,422
	Calibrate three methane gas/monitor systems on a quarterly basis at Girdwood School	1,926	1,926	1,926
	DDC and APOGEE contract work	18,000	18,000	18,000
	Districtwide elevator repairs. Annual inspection/maintenance contract is \$48,600. Funding is also needed for repairs associated with vandalism and for installation of speed valves (approximately \$3,400 per elevator) as required by code	65,000	65,000	65,000
	Districtwide sprinkler system repairs	23,000	23,000	23,000
	Fire Alarm programming of all fire alarm systems installed during new construction and/or remodeling by factory-trained personnel as mandated by the fire marshall	14,000	14,000	14,000
	Heating and Electrical Contract work which includes electrical systems, wiring, power lines, etc.	20,000	20,000	20,000

1063		2008 - 2009		COMMENTARY
MAINTENANCE		PRELIMINARY	PROPOSED	ADOPTED
	Heating, Ventilation, and Plumbing contract work which includes air balancing, boiler repairs, tube replacements, electrical fan motor repairs, heating systems, fan units, etc.	15,000	15,000	15,000
	Modified sprinkler testing of fire pumps at Bear Valley, Huffman, O'Malley and Ravenwood	45,600	45,600	45,600
	Preventative maintenance of emergency preparedness gensets (three gensets located at support buildings; eight gensets located at high schools, eight gensets located at middle schools and six gensets located at elementary schools)	90,000	90,000	90,000
	Refill Gas Bottles for welding	2,000	2,000	2,000
	Refinish gym floors at all high schools (Operations to maintain gym floors at elementary and middle schools)	60,000	60,000	60,000
	Repair overhead doors and roll-up gates	7,000	7,000	7,000
	Roof repairs	5,000	5,000	5,000
	Sprinkler system testing and inspection in all schools and support buildings	25,614	25,614	25,614
	State boiler inspections per state requirements	6,000	6,000	6,000
	Water analysis at Bear Valley, Huffman, Ravenwood, and O'Malley schools.	15,000	15,000	15,000
	Sanitary survey (every 5 years) \$1,600 each. Water analysis at other school sites as required			
	TOTAL	569,862	569,862	569,862
3210	RENTAL-EQUIPMENT			
	Postage meter rental	475	475	475
	Rental of air compressors, jack hammers, hydraulic jacks, scaffolding, generators, asphalt cutters, asphalt compactors, fans, pumps, sand blasters, etc.	14,000	14,000	14,000
	TOTAL	14,475	14,475	14,475
3230	ADVERTISING			
	Advertising expense for bids, position vacancies, etc.	2,500	2,500	2,500
	TOTAL	2,500	2,500	2,500
3613	OTHER REGISTRATION/MEMBERSHIP			
	Seminar registration fees for craft personnel for required certifications (certified playground inspection seminar - 4 @ \$500; hazmat certification - 2 @ \$125; asbestos refresher course - 5 @ \$150; AHERA inspection & management - 2 @ \$400; DEC water testing - 2 @ \$400; hazmat handler refresher - 11 @ \$120; journeyman electrician CEU - 15 @ \$150)	8,170	8,170	8,170
	Seminars for supervisors and clerical support staff with emphasis on improved technology and computer software programs	2,000	2,000	2,000
	Registration and memberships			1,200
	TOTAL	10,170	10,170	11,370

1063		2008 - 2009		COMMENTARY
MAINTENANCE		PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS				
4010 OFFICE SUPPLIES				
	License reimbursement: journeyman sheetmetal - 1 @ \$160; journeyman electrician - 9 @ \$160; mechanical administrator - 1 @ \$250; journeyman plumber - 7 @ \$160; hazardous paint - 3 @ \$150; hazmat certificate 1 @ \$150; CDL - 28 @ \$100; NICET - 3 @ \$150	6,820	6,820	6,820
	Office supplies; books & periodicals for code review & compliance, postage	8,900	8,900	8,900
	Printing of forms	1,630	1,630	1,630
	TOTAL	17,350	17,350	17,350
4050 HEALTH SUPPLIES				
	Health and first aid supplies	1,100	1,100	1,100
	TOTAL	1,100	1,100	1,100
4100 FUEL				
	Unleaded/Diesel/Propane Fuel: Fuel contract for the purchase of unleaded and diesel fuel for ASD maintenance vehicles. Also includes the purchase of diesel fuel for the generator tanks at the school sites and for the purchase of propane fuel for the fork lifts and propane tank located at the maintenance department.	709,583	709,583	919,333
	TOTAL	709,583	709,583	919,333
4110 OIL, GREASE, & LUBE				
	Oil, grease, and lube supplies	4,375	4,375	4,375
	TOTAL	4,375	4,375	4,375
4130 REPAIR PARTS				
	Repair parts for drills, saws, heat guns, roofing pumps, generators, meters, mowers, weed eaters, motors, fan belts, fan motors, thermostats, pneumatic controllers, various boiler controls, sanders, etc.	120,000	120,000	120,000
	TOTAL	120,000	120,000	120,000
4250 BLDGS/GROUNDS SUPPLIES				
	Building, Paint, Lock/Key & Glass Section	516,162	516,162	516,162
	Grounds Section	151,335	151,335	151,335
	Heat/Vent, Electrical, Plumbing & Mechanical Section	556,699	556,699	556,699
	Automation & General Maintenance Section	127,014	127,014	127,014
	TOTAL	1,351,210	1,351,210	1,351,210

1063		2008 - 2009		COMMENTARY
MAINTENANCE		PRELIMINARY	PROPOSED	ADOPTED
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	42,632	42,632	42,632
	TOTAL	42,632	42,632	42,632
5410	REPLACEMENT EQUIPMENT			
	Computers/Hardware	8,500	8,500	8,500
	Generator (1)	3,000	3,000	3,000
	Stationary Belt/Disc Sander (1)	2,400	2,400	2,400
	Table Saws (2)	8,000	8,000	8,000
	Pallet Jacket (1)	500	500	500
	Paint Striper (1)	3,000	3,000	3,000
	Planer/Carpentry Shop (1)	4,450	4,450	4,450
	Airless Paint Sprayer (1)	2,000	2,000	2,000
	TIG Welder (1)	4,500	4,500	4,500
	Key Cutter (1)	2,000	2,000	2,000
	Plumbing Snake/Eel (1)	2,500	2,500	2,500
	Pipe Threader (1)	3,000	3,000	3,000
	Hydraulic Press (1)	3,929	3,929	3,929
	Fault Meater (1)	650	650	650
	Welding Cutting Torch Set (1)	1,000	1,000	1,000
	Vehicle Replacement funds - to assist with the actual cost with these funds out of Equipment Replacement Fund	40,000	40,000	40,000
	TOTAL	89,429	89,429	89,429
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	231,225	231,225	231,225
	TOTAL	231,225	231,225	231,225

1064		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
MAINTENANCE PROJECTS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES		152				
210	EMPLOYEE BENEFITS		62				
310	PURCHASED SERVICES	2,608,100	2,617,387	2,563,100	2,483,100	2,483,100	
510	CAPITAL OUTLAY	4,303	450	800,450	450	450	
PROGRAM TOTAL:		2,612,617	2,617,837	3,363,550	2,483,550	2,483,550	

Statement of Program

The Major Maintenance Projects budget is for projects performed by contractors.

1064		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
MAINTENANCE PROJECTS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1741	CUSTODIANS EXTRA HELP	152					
2500	WORKERS' COMPENSATION	14					
2600	SOCIAL SECURITY	9					
2610	MEDICARE	2					
2800	PUBLIC EMPLOYEES RETIREMENT	37					
3070	CONTRACTED SERVICE-GROUNDS	650,000	650,000	625,000	625,000	625,000	
3080	CONTRACTED SERVICE-BUILDINGS	1,958,100	1,967,387	1,858,100	1,858,100	1,858,100	
5410	REPLACEMENT EQUIPMENT	3,853					
5460	OTHER CAPITAL OUTLAY EXPENSE	450	450	450	450	450	
106401	MAJOR MAINT PROJECTS	2,612,617	2,617,837	2,483,550	2,483,550	2,483,550	
3080	CONTRACTED SERVICE-BUILDINGS			80,000			
106412	ELEMENTARY CLOSED CIRCUIT TV			80,000			
5440	NEW EQUIPMENT			800,000			
106413	EMERGENCY RADIOS			800,000			
PROGRAM Total:		2,612,617	2,617,837	3,363,550	2,483,550	2,483,550	

1064		2008 - 2009		COMMENTARY
MAINTENANCE PROJECTS		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3070	CONTRACTED SERVICE-GROUNDS			
	Fencing and Hydro Seeding. Fencing (\$37,500); Re-seed worn field areas and areas damaged by acts of vandalism (\$12,500).	50,000	50,000	50,000
	Field Upgrades. Baxter Rainbow Turf (\$125,000)	125,000	125,000	125,000
	Paving and Concrete Repair/Replacement. Klatt (\$160,000); repair of damaged or heaving pavement (\$20,000); repair concrete damage at entrances used to load and unload supplies (\$20,000).	200,000	200,000	200,000
	Playground Equipment. Upgrade Sand Lake Playground (\$250,000)	250,000	250,000	250,000
	TOTAL	625,000	625,000	625,000
3080	CONTRACTED SERVICE-BUILDINGS			
	Asbestos Abatement. Term contractor's average annual cost (\$48,550); Engineering costs (\$35,000)	83,550	83,550	83,550
	Automation. East High network upgrade (\$20,000); Energy Audits (\$40,000)	60,000	60,000	60,000
	Door/Hardware Upgrades. As-needed to replace broken/worn interior and exterior doors.	50,000	50,000	50,000
	Duct Cleaning/HVAC. Stellar (\$7,000); Districtwide as-needed (\$23,000)	30,000	30,000	30,000
	Electrical Upgrades. Chugiak High and two middle schools smart boards (\$290,000) Panel labeling (\$80,000)	370,000	370,000	370,000
	Floor Repairs. Bartlett classroom (\$45,000); Gruening Boiler Room Sealant (\$20,000) KCC Kitchen Tile (\$50,000); O'Malley and Ursa Major Gym Floor Refurbish (\$213,050); Rabbit Creek, Susitna and Eagle River Elementary carpet (\$100,000); Gladys Wood IMC carpet (\$30,000)	458,050	458,050	458,050
	Mechanical Upgrades. Whaley motor control upgrade (\$20,000); Abbott Loop restroom controls (\$8,000); Vehicle maintenance floor drain extension (\$75,000)	103,000	103,000	103,000
	Minor Building Upgrades/Repairs. Gutter system repair at three elementary schools (\$60,000); Mears stage door panels (\$50,000); KCC kitchen wall and gym entrance repair (\$30,000)	140,000	140,000	140,000

1064		2008 - 2009		COMMENTARY
MAINTENANCE PROJECTS		PRELIMINARY	PROPOSED	ADOPTED
Minor Building Upgrades/Repairs Continued....				
Wonder Park exterior siding (\$50,000); Chugiak High and Central hockey rink repair (\$40,000); Rabbit Creek IMC windows (\$20,000); Chugiak High pipe insulation (\$10,000)		120,000	120,000	120,000
Painting. Northwood and Inlet View exterior (\$50,000); Muldoon stain siding (\$6,000); West lower gym (\$10,000); Districtwide as needed (\$50,000)		116,000	116,000	116,000
Plumbing. Emergency repair/replacement of water heaters or boilers (\$100,000); miscellaneous as-needed repairs (\$50,000).		150,000	150,000	150,000
Relocatable moves and Electrical Wiring Upgrades. Contracted services for moving and setting up relocatable buildings. Includes permit review and electrical requirements.		152,500	152,500	152,500
Roof Repairs. As-needed roof repair and maintenance (\$25,000).		25,000	25,000	25,000
TOTAL		1,858,100	1,858,100	1,858,100
CAPITAL OUTLAY				
5460 OTHER CAPITAL OUTLAY EXPENSE				
Equipment Replacement Fund		450	450	450
TOTAL		450	450	450

1065		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
WAREHOUSE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	907,044	1,016,026	1,023,887	1,036,106	1,036,106	
210	EMPLOYEE BENEFITS	503,947	558,610	658,186	693,399	693,399	
310	PURCHASED SERVICES	98,329	131,118	140,512	146,912	146,912	
410	SUPPLIES & MATERIALS	63,312	63,426	63,025	79,525	97,025	
510	CAPITAL OUTLAY	12,695	8,141	15,155	23,322	23,322	
PROGRAM TOTAL:		1,585,327	1,777,321	1,900,765	1,979,264	1,996,764	

Statement of Program

Warehouse personnel receive and verify shipments of curriculum material, equipment, library books, textbooks, furniture, supplies and other stock items. Distribution of these items is then made to appropriate District locations. Employee responsibilities also include: truck transfers (movement of material between School District locations), courier services, archive storage and transport, and maintaining school/support centralized supply inventories. The department coordinates the redistribution and sales activities related to disposal of surplus equipment and material. Employees provide support in property movements related to major maintenance and capital projects activities. The department is responsible for coding of equipment into the fixed asset system and affixing property tags. Warehouse personnel transport science kits to and from all elementary schools.

1065		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
WAREHOUSE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	46,508	60,577	61,790	64,561	64,561	
1201	CLERICAL	33,727	33,681	34,653	36,213	36,213	
1381	PERSONAL LEAVE CLASSIFIED	2,635	6,300	5,600	5,000	5,000	
1801	MAINTENANCE	748,092	798,240	804,232	812,053	812,053	
1841	MAINTENANCE EXTRA HELP	59,012	100,000	100,000	100,000	100,000	
2100	GROUP LIFE	2,664	3,152	2,861	2,893	2,893	
2200	GROUP MEDICAL	148,016	169,200	192,240	210,600	210,600	
2500	WORKERS' COMPENSATION	73,494	81,241	72,406	65,440	65,440	
2550	UNEMPLOYMENT INSURANCE	779	1,235	1,075	1,089	1,089	
2600	SOCIAL SECURITY	55,177	61,613	62,104	62,888	62,888	
2610	MEDICARE	12,904	14,482	14,592	14,759	14,759	
2800	PUBLIC EMPLOYEES RETIREMENT	199,740	216,431	198,148	200,822	200,822	
2801	INCREMENTAL PERS INCREASE			101,506	120,675	120,675	
3010	CONT.SERVICES - ADMINISTRATION	800	28,400	28,400	28,400	28,400	
3050	EQUIPMENT REPAIR	1,000	3,612	3,612	3,612	3,612	
3210	RENTAL-EQUIPMENT		2,000	2,000	2,000	2,000	
3220	CONTRACT SVCS, COPIER LEASE	400	400	400	400	400	
3430	MILEAGE IN-DISTRICT		500	500	500	500	
4010	OFFICE SUPPLIES	2,959	3,025	3,025	3,025	3,025	
4260	WAREHOUSE SUPPLIES	8,452	8,500	8,500	8,500	8,500	
4880	SELF-INSURED SUPPLIES	3,401	3,401	3,000	3,000	3,000	
4980	INVENTORY ADJUSTMENT	6,000	6,000	6,000	6,000	6,000	
5440	NEW EQUIPMENT	1,675	1,675				
5460	OTHER CAPITAL OUTLAY EXPENSE	8,288		8,289	16,456	16,456	
5880	SELF-INSURED EQUIPMENT	865	4,599	5,000	5,000	5,000	
106501	WAREHOUSE	1,416,588	1,608,264	1,719,933	1,773,886	1,773,886	
1381	PERSONAL LEAVE CLASSIFIED		100	100	100	100	
1701	CUSTODIANS	17,070	17,128	17,512	18,179	18,179	
2100	GROUP LIFE	30	30	27	27	27	
2200	GROUP MEDICAL	4,200	4,200	4,650	5,100	5,100	
2500	WORKERS' COMPENSATION	1,528	1,533	1,384	1,286	1,286	
2550	UNEMPLOYMENT INSURANCE	20	21	19	20	20	
2600	SOCIAL SECURITY	1,017	1,068	1,092	1,133	1,133	
2610	MEDICARE	238	250	255	265	265	
2800	PUBLIC EMPLOYEES RETIREMENT	4,140	4,154	3,853	3,999	3,999	
2801	INCREMENTAL PERS INCREASE			1,974	2,403	2,403	
3500	HEAT FOR BUILDINGS	17,800	18,006	21,900	23,000	23,000	

1065		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
WAREHOUSE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3510	WATER & SEWER	1,264	1,300	1,500	1,600	1,600	
3520	ELECTRICITY	54,321	55,100	58,500	60,300	60,300	
3530	TELEPHONE	933	800	800	900	900	
3540	REFUSE	21,811	21,000	22,900	26,200	26,200	
4100	FUEL	42,500	42,500	42,500	59,000	76,500	
5460	OTHER CAPITAL OUTLAY EXPENSE	1,867	1,867	1,866	1,866	1,866	
106502	WAREHOUSE OPS & MAINTENANCE	168,739	169,057	180,832	205,378	222,878	
PROGRAM Total:		1,585,327	1,777,321	1,900,765	1,979,264	1,996,764	

Support Services										PERSONNEL
Warehouse - 1065										
			2007-2008		2008-2009		2008-2009		2008-2009	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
A-9	Foreman/Warehouse	12.00	1.000	61,790	1.000	64,561	1.000	64,561	1.000	64,561
T-12	Administrative Assistant	12.00	1.000	34,653	1.000	36,213	1.000	36,213	1.000	36,213
M-10	Craft Supervisor	12.00	1.000	60,478	1.000	60,477	1.000	60,477	1.000	60,477
M-8	Senior Warehouse Specialist	48.00	4.000	214,133	4.000	224,162	4.000	224,162	4.000	224,162
M-6	Truck Driver/Warehousemen	120.00	10.000	490,247	10.000	487,790	10.000	487,790	10.000	487,790
M-3	Courier	12.00	1.000	39,374	1.000	39,624	1.000	39,624	1.000	39,624
J-2	Custodian	6.00	0.500	17,512	0.500	18,179	0.500	18,179	0.500	18,179
	Extra Help - Maintenance			100,000		100,000		100,000		100,000
	Personal Leave - Classified			5,700		5,100		5,100		5,100
PROGRAM TOTAL		222.00	18.500	1,023,887	18.500	1,036,106	18.500	1,036,106	18.500	1,036,106

COMMENTARY

Extra Help-Maintenance is for work done during the summer months when supplies and equipment are delivered to schools.

1065		2008 - 2009		COMMENTARY
WAREHOUSE		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Transporting electronic surplus to a certified electronic recycler	28,400	28,400	28,400
	TOTAL	28,400	28,400	28,400
3220	CONTRACT SVCS, COPIER LEASE			
	Copier	400	400	400
	TOTAL	400	400	400
CAPITAL OUTLAY				
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Other Capital Outlay Expense	18,322	18,322	18,322
	TOTAL	18,322	18,322	18,322
5880	SELF-INSURED EQUIPMENT			
	For self-insurance repairs and replacement of equipment	5,000	5,000	5,000
	TOTAL	5,000	5,000	5,000

1066		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
RENTALS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	498,359	483,316	499,217	498,430	508,114	
210	EMPLOYEE BENEFITS	264,047	258,974	315,602	333,164	335,471	
310	PURCHASED SERVICES	3,422	4,310	6,750	6,750	6,750	
410	SUPPLIES & MATERIALS	7,196	7,387	8,300	8,300	8,300	
510	CAPITAL OUTLAY	18,104	17,974	17,824	18,262	18,262	
PROGRAM TOTAL:		791,128	771,961	847,693	864,906	876,897	

Statement of Program

The Rentals Department is responsible for coordinating both District and public use of School District facilities. This includes the management and scheduling of auditoriums at Bartlett, Chugiak, Dimond, East, South, and West High Schools. During the FY 2006-2007, the department scheduled activities for 1,000 organizations for school, community, cultural, and recreational activities. Primary user groups include the Municipality of Anchorage Parks and Recreation Department, University of Alaska - Anchorage and a number of community groups including the YMCA, Camp Fire USA, Anchorage Japanese School, Anchorage Korean School, Boys and Girls Club, Boy Scouts and Girl Scouts, Community Councils, PTA Councils, and Anchorage Community Education Association. Revenues realized from the rental of District facilities were \$568,108 in FY 2006-2007 and are budgeted for \$652,000 for FY 2007-2008 and \$629,000 for FY 2008-2009.

The District's recreation facilities are consistently scheduled to near capacity. The Rentals Department continues to achieve greater cooperation between user organizations through the Adopt-a-Rink and Adopt-a-Field programs and the Optimum Facilities Use policy which insures more effective scheduling of gymnasium and multi-purpose rooms. The Department, working with the Municipal Sports and Recreation Department, developed a joint application process which facilitates more appropriate and effective use of outdoor sport facilities. Cooperation between community user groups and the District is enhanced through interaction with the Community Services Youth Task Force Advisory Committee.

The Department provides technical training for teachers and students who use the District's auditoriums and little theaters. Technical assistance continues to be expanded to provide expertise and equipment to schools across the District resulting in essential technical improvements at significant savings.

1066		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
RENTALS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	66,949	66,949	68,958	68,958	73,242	
1201	CLERICAL	116,708	115,768	117,260	117,439	117,439	
1211	EXTRA HELP CLASSIFIED	23	522	750	750	750	
1331	ADDED DUTY CLASSIFIED			500	500	500	
1351	ADDED DAYS CLASSIFIED	1,460	1,460				
1381	PERSONAL LEAVE CLASSIFIED	7,009	9,500	15,400	9,300	14,700	
2100	GROUP LIFE	421	421	385	385	399	
2200	GROUP MEDICAL	37,600	37,600	42,720	46,800	46,800	
2500	WORKERS' COMPENSATION	1,666	1,656	1,783	1,702	1,741	
2550	UNEMPLOYMENT INSURANCE	227	227	200	201	206	
2600	SOCIAL SECURITY	11,825	11,996	12,577	12,211	12,812	
2610	MEDICARE	2,765	2,805	2,941	2,856	2,996	
2800	PUBLIC EMPLOYEES RETIREMENT	44,697	44,664	41,079	41,118	42,060	
2801	INCREMENTAL PERS INCREASE			21,044	24,708	25,274	
3050	EQUIPMENT REPAIR	468	1,510	500	500	500	
3430	MILEAGE IN-DISTRICT	13	13				
4010	OFFICE SUPPLIES	1,964	2,050	2,000	2,000	2,000	
4060	MEALS & FOOD	87	87				
5400	EXPENDABLE EQUIPMENT	7,025	7,060	8,470	8,450	8,450	
5410	REPLACEMENT EQUIPMENT	8,173	8,577	8,580	8,600	8,600	
5440	NEW EQUIPMENT	1,793	1,563				
5460	OTHER CAPITAL OUTLAY EXPENSE	1,113	774	774	1,212	1,212	
106601	RENTALS	311,986	315,202	345,921	347,690	359,681	
1381	PERSONAL LEAVE CLASSIFIED	17,165	17,300	13,600	14,700	14,700	
1801	MAINTENANCE	289,045	271,817	282,749	286,783	286,783	
2100	GROUP LIFE	864	979	916	929	929	
2200	GROUP MEDICAL	45,500	47,000	53,400	58,500	58,500	
2500	WORKERS' COMPENSATION	25,870	24,327	22,354	20,290	20,290	
2550	UNEMPLOYMENT INSURANCE	339	339	304	308	308	
2600	SOCIAL SECURITY	17,976	16,852	17,530	17,780	17,780	
2610	MEDICARE	4,204	4,192	4,298	4,371	4,371	
2800	PUBLIC EMPLOYEES RETIREMENT	70,093	65,916	62,205	63,092	63,092	
2801	INCREMENTAL PERS INCREASE			31,866	37,913	37,913	
3010	CONT.SERVICES - ADMINISTRATION	185					
3430	MILEAGE IN-DISTRICT	2,756	2,787	6,250	6,250	6,250	
4130	REPAIR PARTS	3,999	4,000	4,800	4,800	4,800	
4200	CUSTODIAL SUPPLIES	1,146	1,250	1,500	1,500	1,500	
106602	RENTALS OPER & MAINTENANCE	479,142	456,759	501,772	517,216	517,216	
PROGRAM Total:		791,128	771,961	847,693	864,906	876,897	

Support Services			PERSONNEL							
Rentals - 1066			2007-2008		2008-2009		2008-2009		2008-2009	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Director, Community Services	12.00	1.000	68,958	1.000	68,958	1.000	68,958	1.000	73,242
T-12	Administrative Assistant	36.00	3.000	117,260	3.000	117,439	3.000	117,439	3.000	117,439
M-10	Auditorium Technical Manager	11.00	1.000	61,360	1.000	61,359	1.000	61,359	1.000	61,359
M-8	Auditorium Technician	44.00	4.000	221,389	4.000	225,424	4.000	225,424	4.000	225,424
	Added Duty - Classified			500		500		500		500
	Extra Help - Classified			750		750		750		750
	Personal Leave - Classified			29,000		24,000		24,000		29,400
PROGRAM TOTAL		103.00	9.000	499,217	9.000	498,430	9.000	498,430	9.000	508,114

COMMENTARY

Added Duty - Classified is for support and special projects done by current employees.

1066	2008 - 2009			COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED	

RENTALS

CAPITAL OUTLAY

5400 EXPENDABLE EQUIPMENT

Gels, lamps, rigging rope

	8,450	8,450	8,450
TOTAL	8,450	8,450	8,450

5410 REPLACEMENT EQUIPMENT

Miscellaneous equipment to support the high school auditoriums
equipment needs

	8,600	8,600	8,600
TOTAL	8,600	8,600	8,600

5460 OTHER CAPITAL OUTLAY EXPENSE

Equipment Replacement Fund

	1,212	1,212	1,212
TOTAL	1,212	1,212	1,212

1067		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
COMMUNITY RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	114,052	115,632	102,090	89,939	89,939	
210	EMPLOYEE BENEFITS	54,112	64,911	72,738	72,557	72,557	
310	PURCHASED SERVICES			2,500	2,500	2,500	
410	SUPPLIES & MATERIALS	856	950	1,000	1,000	1,000	
510	CAPITAL OUTLAY	920	835				
PROGRAM TOTAL:		169,940	182,328	178,328	165,996	165,996	

Statement of Program

Community Resources works closely with the classroom teacher, community-wide resources and special events to enhance instruction. During the 2006-2007 school year, over 6,500 events were held, including over 3,950 field trips. Many of these were scheduled through People Mover, saving thousands of dollars in District transportation by providing transportation at a reduced cost. Through this program over 825 volunteer speakers provided over 2,200 hours of volunteer time, presenting special topics and sharing resources that enhanced classroom instruction, district-wide.

1067		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
COMMUNITY RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1201	CLERICAL	94,552	99,660	95,326	83,939	83,939	
1211	EXTRA HELP CLASSIFIED	6,772	6,772				
1351	ADDED DAYS CLASSIFIED	2,071	3,100				
1381	PERSONAL LEAVE CLASSIFIED	10,657	6,100	6,764	6,000	6,000	
2100	GROUP LIFE	144	180	162	162	162	
2200	GROUP MEDICAL	23,300	28,200	32,040	35,100	35,100	
2500	WORKERS' COMPENSATION	931	985	907	761	761	
2550	UNEMPLOYMENT INSURANCE	96	137	103	90	90	
2600	SOCIAL SECURITY	7,009	7,170	6,329	5,577	5,577	
2610	MEDICARE	1,639	1,677	1,481	1,304	1,304	
2800	PUBLIC EMPLOYEES RETIREMENT	20,993	26,562	20,972	18,466	18,466	
2801	INCREMENTAL PERS INCREASE			10,744	11,097	11,097	
3010	CONT.SERVICES - ADMINISTRATION			2,000	2,000	2,000	
3050	EQUIPMENT REPAIR			500	500	500	
4010	OFFICE SUPPLIES	856	950	1,000	1,000	1,000	
5410	REPLACEMENT EQUIPMENT	920	835				
106701	COMMUNITY RESOURCES	169,940	182,328	178,328	165,996	165,996	
PROGRAM Total:		169,940	182,328	178,328	165,996	165,996	

Support Services										PERSONNEL
Community Resources - 1067										
Range		2007-2008		2008-2009		2008-2009		2008-2009		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant	20.00	2.000	74,964	2.000	62,333	2.000	62,333	2.000	62,333
T-10	Secretary	9.00	1.000	20,362	1.000	21,606	1.000	21,606	1.000	21,606
	Personal Leave - Classified			6,764		6,000		6,000		6,000
PROGRAM TOTAL		29.00	3.000	102,090	3.000	89,939	3.000	89,939	3.000	89,939

COMMENTARY

1067		2008 - 2009		COMMENTARY
COMMUNITY RESOURCES		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Technical support for Community Resources scheduling database	2,000	2,000	2,000
TOTAL		2,000	2,000	2,000

1075		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
CROSSING GUARDS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	52,754	80,000	80,000	80,000	80,000	
210	EMPLOYEE BENEFITS	4,620	6,934	6,975	6,939	6,939	
510	CAPITAL OUTLAY	1,662	1,675	1,679	2,033	2,033	
PROGRAM TOTAL:		59,036	88,609	88,654	88,972	88,972	

Statement of Program

The Adult Crossing Guard Program was established to provide area students with safe passage across streets with heavy vehicle traffic. The program is monitored by the Executive Directors of Elementary, Middle School, and High School Education and the principals of each school where guards are provided. Specific locations for Adult Crossing Guards are recommended by the Hazardous Transportation Committee which is chaired by the Director of Transportation Services.

1075		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
CROSSING GUARDS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	52,754	80,000	80,000	80,000	80,000	
2500	WORKERS' COMPENSATION	478	720	761	725	725	
2550	UNEMPLOYMENT INSURANCE	66	94	94	94	94	
2600	SOCIAL SECURITY	3,271	4,960	4,960	4,960	4,960	
2610	MEDICARE	765	1,160	1,160	1,160	1,160	
2800	PUBLIC EMPLOYEES RETIREMENT	40					
5400	EXPENDABLE EQUIPMENT	1,662	1,675	1,679	2,033	2,033	
107501	CROSSING GUARDS	59,036	88,609	88,654	88,972	88,972	
PROGRAM Total:		59,036	88,609	88,654	88,972	88,972	

Support Services				PERSONNEL			
Crossing Guards - 1075							
Range			2007-2008	2008-2009	2008-2009	2008-2009	
Step	CLASSIFICATION	Months	<u>REVISED</u>	<u>PRELIMINARY</u>	<u>PROPOSED</u>	<u>ADOPTED</u>	
			FTE	FTE	FTE	FTE	
	Extra Help - Classified		80,000	80,000	80,000	80,000	
	PROGRAM TOTAL	-	- 80,000	- 80,000	- 80,000	- 80,000	

COMMENTARY

Extra Help- Classified is for Adult Crossing Guards to provide students with safe passage across streets with heavy vehicle traffic.

1080		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
PUPIL TRANSPORTATION ADMIN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	546,010	548,338	572,203	571,250	575,254	
210	EMPLOYEE BENEFITS	285,046	286,435	358,833	384,940	387,990	
410	SUPPLIES & MATERIALS	4,049	4,050	4,050	4,050	4,050	
PROGRAM TOTAL:		835,105	838,823	935,086	960,240	967,294	

Statement of Program

The primary goal of Pupil Transportation - Administration is to provide effective planning and implementation of pupil transportation programs and services to ensure the best and safest operation at the least cost consistent with local policies as well as State and Federal law.

1080		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
PUPIL TRANSPORTATION ADMIN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED	86,412	86,412	89,004	89,004	96,503	
1181	OTHER PROFESSIONALS CLASSIFIED	239,198	239,210	250,498	235,227	235,227	
1191	TECHNICAL CLASSIFIED	70,557	70,568	73,734	77,335	77,335	
1201	CLERICAL	137,417	137,848	141,767	148,484	148,484	
1211	EXTRA HELP CLASSIFIED		2,000	2,000	2,000	2,000	
1381	PERSONAL LEAVE CLASSIFIED	12,426	12,300	15,200	19,200	15,705	
2100	GROUP LIFE	1,656	1,666	1,552	1,517	1,542	
2200	GROUP MEDICAL	112,800	112,800	128,160	140,400	140,400	
2500	WORKERS' COMPENSATION	4,802	4,826	5,298	5,003	5,071	
2550	UNEMPLOYMENT INSURANCE	473	665	598	592	600	
2600	SOCIAL SECURITY	29,078	29,965	31,263	35,416	35,665	
2610	MEDICARE	6,843	7,010	7,314	8,282	8,340	
2800	PUBLIC EMPLOYEES RETIREMENT	129,394	129,503	122,100	121,012	122,662	
2801	INCREMENTAL PERS INCREASE			62,548	72,718	73,710	
4010	OFFICE SUPPLIES	4,049	4,050	4,050	4,050	4,050	
108001	PUPIL TRANSPORTATION	835,105	838,823	935,086	960,240	967,294	
PROGRAM Total:		835,105	838,823	935,086	960,240	967,294	

Support Services										PERSONNEL
Pupil Transportation - Administration - 1080										2008-2009
Range		2007-2008		2008-2009		2008-2009		2008-2009		ADOPTED
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Director, Transportation Services	12.00	1.000	89,004	1.000	89,004	1.000	89,004	1.000	96,503
A-9	Transportation Supervisor	12.00	1.000	71,352	1.000	74,782	1.000	74,782	1.000	74,782
A-6	Transportation Planner	12.00	1.000	67,956	1.000	43,618	1.000	43,618	1.000	43,618
A-4	Bus Safety Training Specialist	30.00	3.000	111,190	3.000	116,827	3.000	116,827	3.000	116,827
A-2	Route Scheduler	22.00	2.000	73,734	2.000	77,335	2.000	77,335	2.000	77,335
T-12	Administrative Assistant	24.00	2.000	86,318	2.000	89,625	2.000	89,625	2.000	89,625
T-11	Transportation Activities Clerk	10.00			1.000	34,299	1.000	34,299	1.000	34,299
T-10	Secretary		1.000	32,059						
T-08	Senior Clerk	9.00	1.000	23,390	1.000	24,560	1.000	24,560	1.000	24,560
	Extra Help - Classified			2,000		2,000		2,000		2,000
	Personal Leave - Classified			15,200		19,200		19,200		15,705
PROGRAM TOTAL		131.00	12.000	572,203	12.000	571,250	12.000	571,250	12.000	575,254

COMMENTARY

One (1.0) Secretary Position was converted to Transportation Activities Clerk during FY 2007-2008 based on the needs of the department.

1081		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
BUS OPERATIONS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,807,551	2,554,899	2,741,081	2,957,591	2,982,976	
210	EMPLOYEE BENEFITS	1,977,553	1,929,362	2,396,319	2,526,699	2,549,378	
310	PURCHASED SERVICES	9,672,843	9,836,350	10,399,620	10,603,942	11,237,942	
410	SUPPLIES & MATERIALS	457,764	484,000	520,250	724,650	944,910	
510	CAPITAL OUTLAY	295,421	291,525	22,077	19,739	19,739	
610	OTHER	70,681	77,000	114,000	115,000	115,000	
PROGRAM TOTAL:		15,281,813	15,173,136	16,193,347	16,947,621	17,849,945	

Statement of Program

The major goal of Bus Operations is to ensure all students who are eligible are transported to and from school by the safest means possible. Every attempt will be made to achieve this goal in the most efficient and affordable way. The Transportation Department will continue to maintain programs to recruit, develop and retain effective staff whose goal will be to provide safe transportation service in a caring environment free from violence.

1081		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
BUS OPERATIONS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	41,144	41,147	42,994	44,950	44,950	
1191	TECHNICAL CLASSIFIED	66,284	60,984	69,656	65,032	65,032	
1331	ADDED DUTY CLASSIFIED	2,923	3,000	3,000	3,000	3,000	
1381	PERSONAL LEAVE CLASSIFIED	24,517	34,084	24,500	26,000	26,599	
1621	BUS DRIVERS	1,753,731	1,712,166	1,865,548	1,906,327	1,931,113	
1631	BUS ATTENDANTS	478,525	470,990	502,771	519,003	519,003	
1641	DRIVERS EXTRA HELP	423,357	215,000	215,000	375,000	375,000	
2100	GROUP LIFE	7,753	7,772	5,400	6,243	6,344	
2200	GROUP MEDICAL	24,330	28,200	32,040	35,100	35,100	
2400	BUS DRIVERS' MEDICAL	758,671	728,803	899,400	948,339	958,464	
2500	WORKERS' COMPENSATION	238,255	224,088	205,545	199,331	201,084	
2550	UNEMPLOYMENT INSURANCE	3,205	3,205	2,921	3,167	3,194	
2600	SOCIAL SECURITY	172,963	163,548	168,856	182,237	183,812	
2610	MEDICARE	40,451	38,248	39,491	42,621	42,989	
2800	PUBLIC EMPLOYEES RETIREMENT	534,381	533,795	546,474	558,429	563,882	
2801	INCREMENTAL PERS INCREASE			279,943	335,564	338,841	
2900	DRIVER PENSION TRUST	186,372	190,424	202,995	201,435	201,435	
3010	CONT.SERVICES - ADMINISTRATION	40,775	46,650	50,220	50,220	50,220	
3050	EQUIPMENT REPAIR	11,909	12,000	12,000	12,000	12,000	
3120	CONTRACTED TRANSPORTATION	9,847,909	9,944,200	10,490,000	10,737,622	11,275,622	
3140	TRANSFER FLD/ACT TRIPS	-527,250	-375,000	-370,000	-500,000	-500,000	
3220	CONTRACT SVCS, COPIER LEASE	3,600	3,600	3,600	3,600	3,600	
3230	ADVERTISING	4,159	5,000	5,000	5,000	5,000	
3530	TELEPHONE	2,809	2,400	2,500	2,500	2,500	
3600	TRAVEL OUT OF DISTRICT	3,557	7,000	7,800	8,500	8,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	450	500	500	500	500	
4010	OFFICE SUPPLIES	5,779	5,850	5,850	5,850	5,850	
4030	LIBRARY A/V SUPPLIES	1,517	1,500	1,500	1,500	1,500	
4040	TEACHING SUPPLIES	1,549	1,500	1,500	1,500	1,500	
4060	MEALS & FOOD	942	1,000	1,000	1,000	1,000	
4100	FUEL	447,977	474,150	510,400	714,800	929,060	
4130	REPAIR PARTS					6,000	
5400	EXPENDABLE EQUIPMENT	2,535	2,500	3,530	3,530	3,530	
5410	REPLACEMENT EQUIPMENT	268,078	268,300	3,000	3,000	3,000	
5440	NEW EQUIPMENT	10,000	10,000				
5460	OTHER CAPITAL OUTLAY EXPENSE	14,808	10,725	15,547	13,209	13,209	
6070	LIABILITY INSURANCE	70,681	77,000	114,000	115,000	115,000	

1081		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
BUS OPERATIONS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
108101	BUS OPERATIONS	14,968,646	14,954,329	15,964,481	16,631,109	17,437,433	
1381	PERSONAL LEAVE CLASSIFIED		400	100	100	100	
1701	CUSTODIANS	17,070	17,128	17,512	18,179	18,179	
2100	GROUP LIFE	30	30	27	27	27	
2200	GROUP MEDICAL	4,200	4,200	4,650	5,100	5,100	
2500	WORKERS' COMPENSATION	1,528	1,533	1,384	1,286	1,286	
2550	UNEMPLOYMENT INSURANCE	20	21	19	20	20	
2600	SOCIAL SECURITY	1,017	1,087	1,092	1,133	1,133	
2610	MEDICARE	238	254	255	265	265	
2800	PUBLIC EMPLOYEES RETIREMENT	4,139	4,154	3,853	3,999	3,999	
2801	INCREMENTAL PERS INCREASE			1,974	2,403	2,403	
108102	BUS OPERATIONS O&M	28,242	28,807	30,866	32,512	32,512	
3120	CONTRACTED TRANSPORTATION	284,925	190,000	198,000	284,000	380,000	
108104	HOMELESS PROJECT	284,925	190,000	198,000	284,000	380,000	
PROGRAM Total:		15,281,813	15,173,136	16,193,347	16,947,621	17,849,945	

Support Services										PERSONNEL
Bus Operations - 1081										
			2007-2008		2008-2009		2008-2009		2008-2009	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
A-4	Transportation Services Specialist	11.00	1.000	42,994	1.000	44,950	1.000	44,950	1.000	44,950
A-2	Bus Dispatcher Technician	18.00	2.000	69,656	2.000	65,032	2.000	65,032	2.000	65,032
L-33	Drivers	745.88	82.000	1,865,548	81.000	1,906,327	81.000	1,906,327	84.000	1,931,113
L-13	Bus Attendant	252.00	29.000	502,771	28.000	519,003	28.000	519,003	28.000	519,003
	Extra Help - Driver			215,000		375,000		375,000		375,000
	Added Duty - Classified			3,000		3,000		3,000		3,000
	Personal Leave - Classified			24,600		26,100		26,100		26,699
J-3	Custodian	6.00	0.500	17,512	0.500	18,179	0.500	18,179	0.500	18,179
PROGRAM TOTAL			1,032.88	2,741,081	112.500	2,957,591	112.500	2,957,591	115.500	2,982,976

COMMENTARY

Added Duty - Classified funds are to provide for CPR and first aid instruction for bus drivers and bus attendants. The 84 Drivers equate to 69.55 FTE, and the 28 Attendants equate to 23.5 FTE.

1081		2008 - 2009		COMMENTARY
BUS OPERATIONS		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	In-service training	500	500	500
	Recharge fire extinguishers	200	200	200
	Refill body fluid spill kits	200	200	200
	Transportation Audit	4,500	4,500	4,500
	New driver fingerprint, physical, CDL	8,570	8,570	8,570
	Versatrans maintenance fee	7,500	7,500	7,500
	Zonar maintenance fee	20,000	20,000	20,000
	Drug Testing	7,500	7,500	7,500
	National Safety Council DDC Recertification	250	250	250
	Reimbursement for CDL renewals	1,000	1,000	1,000
	TOTAL	50,220	50,220	50,220
3050	EQUIPMENT REPAIR			
	Equipment Repair	12,000	12,000	12,000
	TOTAL	12,000	12,000	12,000
3120	CONTRACTED TRANSPORTATION			
	Contracted Transportation	10,737,622	10,737,622	11,275,622
	Homeless Project Transportation	284,000	284,000	380,000
	TOTAL	11,021,622	11,021,622	11,655,622
3230	ADVERTISING			
	Recruitment Advertising	5,000	5,000	5,000
	TOTAL	5,000	5,000	5,000
SUPPLIES & MATERIALS				
4100	FUEL			
	Diesel Fuel approximately 186,000 gallons	651,000	651,000	858,600
	Unleaded gasoline approximately 19,000 gallons	63,800	63,800	63,800
	Transportation Routes for Gifted Program			6,660
	TOTAL	714,800	714,800	929,060
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Replacement Zonars (5)	1,500	1,500	1,500
	Ice Cleats (60)	1,080	1,080	1,080
	Other requests for equipment items costing less than \$500	950	950	950
	TOTAL	3,530	3,530	3,530

1081		2008 - 2009		COMMENTARY
BUS OPERATIONS		PRELIMINARY	PROPOSED	ADOPTED
5410	REPLACEMENT EQUIPMENT			
	Computers (2)	2,000	2,000	2,000
	Laser printer (1)	1,000	1,000	1,000
	TOTAL	3,000	3,000	3,000
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	13,209	13,209	13,209
	TOTAL	13,209	13,209	13,209
OTHER				
6070	LIABILITY INSURANCE			
	Portion of liability insurance premiums attributed to Bus Operations	115,000	115,000	115,000
	TOTAL	115,000	115,000	115,000

1082		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
GARAGE & BUS MAINTENANCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	388,483	453,549	469,816	470,216	470,216	
210	EMPLOYEE BENEFITS	224,282	255,863	311,990	328,192	328,192	
310	PURCHASED SERVICES	209,578	210,068	191,008	189,408	189,408	
410	SUPPLIES & MATERIALS	251,173	251,176	278,573	284,997	284,997	
510	CAPITAL OUTLAY	31,694	31,700	10,500	10,500	10,500	
PROGRAM TOTAL:		1,105,210	1,202,356	1,261,887	1,283,313	1,283,313	

Statement of Program

The Garage & Bus Maintenance Department is responsible for the maintenance of all school buses and Transportation Department support vehicles. Vehicle Maintenance personnel perform preventative maintenance and repair District owned school buses; maintain vehicle maintenance records; purchase parts and supplies; maintain Transportation Department facility grounds, write specifications for all District vehicles, and process accident reports.

1082		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
GARAGE & BUS MAINTENANCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	34,136	34,145	35,676	37,301	37,301	
1201	CLERICAL	42,635	42,486	42,182	43,035	43,035	
1211	EXTRA HELP CLASSIFIED		600	600	600	600	
1381	PERSONAL LEAVE CLASSIFIED	73	3,700	8,800	5,000	5,000	
1801	MAINTENANCE	311,639	371,618	380,558	382,280	382,280	
1841	MAINTENANCE EXTRA HELP		1,000	2,000	2,000	2,000	
2100	GROUP LIFE	1,253	1,520	1,404	1,415	1,415	
2200	GROUP MEDICAL	70,500	79,900	90,780	99,450	99,450	
2500	WORKERS' COMPENSATION	28,793	33,963	30,852	27,921	27,921	
2550	UNEMPLOYMENT INSURANCE	337	561	496	500	500	
2600	SOCIAL SECURITY	23,673	25,301	29,127	29,154	29,154	
2610	MEDICARE	5,537	5,918	6,812	6,817	6,817	
2800	PUBLIC EMPLOYEES RETIREMENT	94,189	108,700	100,853	101,777	101,777	
2801	INCREMENTAL PERS INCREASE			51,666	61,158	61,158	
3010	CONT.SERVICES - ADMINISTRATION	8,089	8,092	9,708	9,708	9,708	
3050	EQUIPMENT REPAIR	53,802	54,000	54,000	54,000	54,000	
3080	CONTRACTED SERVICE-BUILDINGS	34,650	34,800	4,000	4,000	4,000	
3500	HEAT FOR BUILDINGS	16,719	17,360	24,000	17,900	17,900	
3510	WATER & SEWER	2,749	2,800	3,200	3,500	3,500	
3520	ELECTRICITY	75,601	72,300	78,200	81,200	81,200	
3530	TELEPHONE	10,881	13,700	11,900	13,000	13,000	
3540	REFUSE	4,071	4,000	4,600	4,700	4,700	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,400	1,400	1,400	1,400	1,400	
3750	DATA PROCESSING	1,616	1,616				
4010	OFFICE SUPPLIES	2,700	2,700	2,700	2,700	2,700	
4110	OIL, GREASE, & LUBE	30,210	30,210	30,210	33,250	33,250	
4120	TIRES	23,615	23,616	23,616	26,000	26,000	
4130	REPAIR PARTS	182,534	182,650	210,047	210,047	210,047	
4140	GARAGE SUPPLIES	12,114	12,000	12,000	13,000	13,000	
5400	EXPENDABLE EQUIPMENT	3,500	3,500	3,500	3,500	3,500	
5410	REPLACEMENT EQUIPMENT	28,194	28,200	7,000	7,000	7,000	
108201	GARAGE & BUS MAINTENANCE	1,105,210	1,202,356	1,261,887	1,283,313	1,283,313	
PROGRAM Total:		1,105,210	1,202,356	1,261,887	1,283,313	1,283,313	

Support Services										PERSONNEL
Garage & Bus Maintenance - 1082										
Range		2007-2008		2008-2009		2008-2009		2008-2009		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-9	Supervisor	6.00	0.500	35,676	0.500	37,301	0.500	37,301	0.500	37,301
T-12	Administrative Assistant	12.00	1.000	42,182	1.000	43,035	1.000	43,035	1.000	43,035
M-10	Craft Supervisor	12.00	1.000	61,580	1.000	61,580	1.000	61,580	1.000	61,580
M-8	Senior Auto Technician	36.00	3.000	166,431	3.000	163,350	3.000	163,350	3.000	163,350
M-7	Auto Service Mechanic	24.00	2.000	104,166	2.000	109,219	2.000	109,219	2.000	109,219
M-4	General Maintenance Helper	12.00	1.000	48,381	1.000	48,131	1.000	48,131	1.000	48,131
	Personal Leave - Classified			8,800		5,000		5,000		5,000
	Extra Help - Classified			600		600		600		600
	Extra Help - Maintenance			2,000		2,000		2,000		2,000
PROGRAM TOTAL		102.00	8.500	469,816	8.500	470,216	8.500	470,216	8.500	470,216

COMMENTARY

The Supervisor position is split: One-half (.5) in Garage and Bus Maintenance (1082) and one-half (.5) in F/M Maintenance (1084).

1082		2008 - 2009		COMMENTARY
GARAGE & BUS MAINTENANCE		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	ASE Certification Program	500	500	500
	CDL License Renewal	200	200	200
	Hazardous Waste Removal	1,800	1,800	1,800
	Steam Cleaning	400	400	400
	Vehicle Registration	700	700	700
	Lost License Replacement	100	100	100
	Coveralls	2,892	2,892	2,892
	Automotive Technical Training	1,500	1,500	1,500
	Technical Support for Vehicle Maintenance Management System	1,616	1,616	1,616
	TOTAL	9,708	9,708	9,708
3050	EQUIPMENT REPAIR			
	Body repair, machine work, and other out-side repair	54,000	54,000	54,000
	TOTAL	54,000	54,000	54,000
3080	CONTRACTED SERVICE-BUILDINGS			
	Overhead doors and vehicle lifts	4,000	4,000	4,000
	TOTAL	4,000	4,000	4,000
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	3,500	3,500	3,500
	TOTAL	3,500	3,500	3,500
5410	REPLACEMENT EQUIPMENT			
	Hand tools for auto technicians	7,000	7,000	7,000
	TOTAL	7,000	7,000	7,000

1084		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
F/M VEHICLE MAINTENANCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	468,318	428,767	438,851	440,520	440,520	
210	EMPLOYEE BENEFITS	258,424	245,111	294,169	307,841	307,841	
310	PURCHASED SERVICES	72,901	77,712	80,512	81,803	81,803	
410	SUPPLIES & MATERIALS	366,637	367,643	365,343	372,100	374,600	
510	CAPITAL OUTLAY	58,992	48,519	58,615	71,397	71,397	
PROGRAM TOTAL:		1,225,272	1,167,752	1,237,490	1,273,661	1,276,161	

Statement of Program

The Vehicle Maintenance shop, located in the Maintenance Department facility on Labar Road, is responsible for maintenance of all District non-pupil transportation vehicles, including warehouse and food delivery vans; maintenance department vans, pickups, snowplows, tractors, bulldozers, graders, lawn mowers and snow blowers. Vehicle maintenance staff also coordinate repairs with local body shops; order and maintain parts inventory; and keep vehicle maintenance records on assigned vehicles.

1084		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
F/M VEHICLE MAINTENANCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	34,136	34,145	35,676	37,301	37,301	
1201	CLERICAL	13,052	13,052	13,634	14,227	14,227	
1381	PERSONAL LEAVE CLASSIFIED	12,186	10,400	9,600	10,500	10,500	
1801	MAINTENANCE	408,944	371,170	379,941	378,492	378,492	
2100	GROUP LIFE	1,600	1,489	1,375	1,376	1,376	
2200	GROUP MEDICAL	76,700	75,200	85,440	93,600	93,600	
2500	WORKERS' COMPENSATION	37,025	33,644	30,506	27,245	27,245	
2550	UNEMPLOYMENT INSURANCE	521	521	463	463	463	
2600	SOCIAL SECURITY	28,797	26,585	27,210	27,314	27,314	
2610	MEDICARE	6,735	6,218	6,363	6,388	6,388	
2800	PUBLIC EMPLOYEES RETIREMENT	107,046	101,454	94,435	94,605	94,605	
2801	INCREMENTAL PERS INCREASE			48,377	56,850	56,850	
3010	CONT.SERVICES - ADMINISTRATION	12,696	12,712	15,512	15,512	15,512	
3050	EQUIPMENT REPAIR	60,205	65,000	65,000	65,000	65,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN				1,291	1,291	
4010	OFFICE SUPPLIES	3,700	3,700	900	900	900	
4100	FUEL	1,500	1,500	2,000	2,000	4,500	
4110	OIL, GREASE, & LUBE	31,740	31,743	31,743	34,900	34,900	
4120	TIRES	31,200	31,200	31,200	34,300	34,300	
4130	REPAIR PARTS	290,002	291,000	291,000	291,000	291,000	
4140	GARAGE SUPPLIES	8,495	8,500	8,500	9,000	9,000	
5400	EXPENDABLE EQUIPMENT	3,564	3,850	3,850	3,850	3,850	
5410	REPLACEMENT EQUIPMENT	43,186	42,900	42,900	42,900	42,900	
5460	OTHER CAPITAL OUTLAY EXPENSE	12,242	1,769	11,865	24,647	24,647	
108401	FAC/MAINT VEHICLES	1,225,272	1,167,752	1,237,490	1,273,661	1,276,161	
PROGRAM Total:		1,225,272	1,167,752	1,237,490	1,273,661	1,276,161	

Support Services										PERSONNEL
F/M Vehicle Maintenance - 1084										
			2007-2008		2008-2009		2008-2009		2008-2009	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
A-9	Supervisor	6.00	0.500	35,676	0.500	37,301	0.500	37,301	0.500	37,301
M-10	Craft Supervisor	12.00	1.000	57,304	1.000	57,304	1.000	57,304	1.000	57,304
M-8	Senior Auto Mechanic	48.00	4.000	223,910	4.000	220,658	4.000	220,658	4.000	220,658
M-7	Auto Service Mechanic	24.00	2.000	98,727	2.000	100,530	2.000	100,530	2.000	100,530
T-08	Senior Clerk	6.00	0.500	13,634	0.500	14,227	0.500	14,227	0.500	14,227
	Personal Leave - Classified			9,600		10,500		10,500		10,500
PROGRAM TOTAL		96.00	8.000	438,851	8.000	440,520	8.000	440,520	8.000	440,520

COMMENTARY

The Supervisor position is split: One-half (.5) in F/M Maintenance and one half (.5) in Garage and Bus Maintenance (1082).

1084		2008 - 2009		COMMENTARY
F/M VEHICLE MAINTENANCE		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Annual Vehicle Registration	3,568	3,568	3,568
	Lost License Replacement	250	250	250
	I/M Certificates	1,080	1,080	1,080
	Coveralls	4,514	4,514	4,514
	Automotive Technical Training	1,500	1,500	1,500
	ASE Certification Program	500	500	500
	CDL License Renewal	200	200	200
	Inspection and certification of boom/basket truck	220	220	220
	Inspection, dilectric testing and certification of basket trucks	880	880	880
	Online Service Information Cataloging	2,800	2,800	2,800
	TOTAL	15,512	15,512	15,512
3050	EQUIPMENT REPAIR			
	Body work, machine work, and other outside repair	65,000	65,000	65,000
	TOTAL	65,000	65,000	65,000
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Battery chargers, drills, grinder & required safety equipment.	3,850	3,850	3,850
	TOTAL	3,850	3,850	3,850
5410	REPLACEMENT EQUIPMENT			
	Hand tools for auto technicians	7,000	7,000	7,000
	Snowblower replacement (7)	35,900	35,900	35,900
	TOTAL	42,900	42,900	42,900
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	24,647	24,647	24,647
	TOTAL	24,647	24,647	24,647

1097		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
ASSOCIATION BENEFITS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	89,883	188,605	224,532	248,021	248,021	
210	EMPLOYEE BENEFITS	57,475	72,666	85,418	90,129	90,120	
PROGRAM TOTAL:		147,358	261,271	309,950	338,150	338,141	

Statement of Program

The Association Benefits cost center accounts for partial salaries, leave days and substitutes for employees while performing their duties as representatives of bargaining groups.

1097		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ASSOCIATION BENEFITS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1201	CLERICAL	49,951	49,705	48,932	49,921	49,921	
1211	EXTRA HELP CLASSIFIED		200	200	200	200	
1330	ADDED DUTY CERTIFICATED	200	25,000	25,000	25,000	25,000	
1370	SUB TEACHERS CERTIFICATED	264					
1371	SUBSTITUTE TEACHERS	39,468	112,000	150,000	172,500	172,500	
1381	PERSONAL LEAVE CLASSIFIED		1,700	400	400	400	
2100	GROUP LIFE	60	60	54	54	54	
2200	GROUP MEDICAL	9,400	9,400	10,680	11,700	11,700	
2500	WORKERS' COMPENSATION	908	1,682	2,132	2,244	2,244	
2550	UNEMPLOYMENT INSURANCE	93	93	80	81	81	
2600	SOCIAL SECURITY	5,565	10,143	12,371	13,827	13,827	
2610	MEDICARE	1,430	2,735	3,256	3,597	3,597	
2700	CERTIFICATED RETIREMENT	2,648	6,500	3,140	3,140	3,140	
2701	INCREMENTAL TRS INCREASE			7,425	7,903	7,894	
2750	PROFESSIONAL AFFILIATIONS	25,230	30,000	30,000	30,000	30,000	
2800	PUBLIC EMPLOYEES RETIREMENT	12,141	12,053	10,765	10,983	10,983	
2801	INCREMENTAL PERS INCREASE			5,515	6,600	6,600	
109701	ASSOCIATION BENEFITS	147,358	261,271	309,950	338,150	338,141	
PROGRAM Total:		147,358	261,271	309,950	338,150	338,141	

Districtwide			PERSONNEL							
Association Benefits - 1097			2007-2008		2008-2009		2008-2009		2008-2009	
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step			FTE		FTE		FTE		FTE	
T-12	Administrative Assistant	12.00	1.000	48,932	1.000	49,921	1.000	49,921	1.000	49,921
	Extra Help - Classified			200		200		200		200
	Added Duty - Certificated			25,000		25,000		25,000		25,000
	Substitute Teacher			150,000		172,500		172,500		172,500
	Personal Leave - Classified			400		400		400		400
	PROGRAM TOTAL	12.00	1.000	224,532	1.000	248,021	1.000	248,021	1.000	248,021

COMMENTARY

Added Duty - Certificated is used for paying stipends for teachers attending District approved voluntary training on non-school days per Section 335 of the agreement. The Extra Help - Classified account is to provide for substitutes for employees while performing their duties as representatives of bargaining groups. The Substitute Teachers' salary account is to provide for teacher initiated professional leave and development and association leave days. This account was adjusted based on Sections 335 and 725 of the AEA contract that provides a formula for this account.

1098		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
SICK LEAVE BANK		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	181,375	263,900	260,000	260,000	260,000	
210	EMPLOYEE BENEFITS	15,667	22,893	22,643	22,526	22,526	
PROGRAM TOTAL:		197,042	286,793	282,643	282,526	282,526	

Statement of Program

The Sick Leave Bank provides additional sick leave for participating employees who have exceeded their normal accrued leave.

1098		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
SICK LEAVE BANK		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1271	SICK LEAVE BANK CLASSIFIED	181,375	263,900	260,000	260,000	260,000	
2500	WORKERS' COMPENSATION	1,645	2,375	2,473	2,356	2,356	
2550	UNEMPLOYMENT INSURANCE	147	329	280	280	280	
2600	SOCIAL SECURITY	11,245	16,362	16,120	16,120	16,120	
2610	MEDICARE	2,630	3,827	3,770	3,770	3,770	
109801	SICK LEAVE BANK	197,042	286,793	282,643	282,526	282,526	
PROGRAM Total:		197,042	286,793	282,643	282,526	282,526	

Districtwide			PERSONNEL			
Sick Leave Bank - 1098			2007-2008	2008-2009	2008-2009	2008-2009
			REVISED	PRELIMINARY	PROPOSED	ADOPTED
Range	CLASSIFICATION	Months	FTE	FTE	FTE	FTE
Step						
	Sick Leave Bank		260,000	260,000	260,000	260,000
	PROGRAM TOTAL	-	- 260,000	260,000	260,000	260,000

COMMENTARY

1099		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
NON DEPARTMENTAL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	-86	2,460,834	-1,493,000	-493,000	-968,000	
210	EMPLOYEE BENEFITS	938,429	219,139	-5,854	-155,108	-155,108	
310	PURCHASED SERVICES	201,838	-97,371	935,907	-117,151	663,120	
410	SUPPLIES & MATERIALS	718	23,526	-224,500	-274,500	-274,500	
510	CAPITAL OUTLAY	36,608	283,237	150,882	150,147	150,147	
610	OTHER	1,833,138	1,516,652	1,770,500	1,752,400	1,838,415	
PROGRAM TOTAL:		3,010,645	4,406,017	1,133,935	862,788	1,254,074	

Statement of Program

The Non-Departmental cost center is used to account for Districtwide charges and amounts not specifically provided for in any other cost center.

1099		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
NON DEPARTMENTAL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1000	PENDING NEGOTIATIONS		3,953,505		1,000,000	525,000	
1211	EXTRA HELP CLASSIFIED	190	2,000	2,000	2,000	2,000	
1331	ADDED DUTY CLASSIFIED	-2,893					
1980	ATTRITION SALARIES		-1,500,000	-1,500,000	-1,500,000	-1,500,000	
2100	GROUP LIFE	2,273	2,273	1,000	1,000	1,000	
2200	GROUP MEDICAL	871,607	1,051,727	925,000	972,280	972,280	
2350	EMPLOYEE ASSISTANCE	64,000	64,000	66,880	70,224	70,224	
2500	WORKERS' COMPENSATION	2	18	18	18	18	
2550	UNEMPLOYMENT INSURANCE		2	2	2	2	
2600	SOCIAL SECURITY	12	124	124	124	124	
2610	MEDICARE	20	29	29	29	29	
2800	PUBLIC EMPLOYEES RETIREMENT	284	485	440	440	440	
2801	INCREMENTAL PERS INCREASE			225	264	264	
2980	ATTRITION BENEFITS		-900,000	-1,000,000	-1,200,000	-1,200,000	
3010	CONT.SERVICES - ADMINISTRATION	98,963	122,500	176,000	255,200	255,200	
3020	INDIRECT COST	-1,836,771	-2,135,000	-2,087,000	-2,000,000	-2,000,000	
3040	CONTRACTED ASD SERVICES	-113,678	-136,600	-147,600	-178,500	-178,500	
3050	EQUIPMENT REPAIR		1,000	1,000	1,000	1,000	
3600	TRAVEL OUT OF DISTRICT		557	49,000	59,000	70,000	
3980	UNALLOCATED ADJUSTMENTS			860,229	-415,582	353,689	
4010	OFFICE SUPPLIES		4,500	-245,500	-295,500	-295,500	
4880	SELF-INSURED SUPPLIES	718	19,026	21,000	21,000	21,000	
5440	NEW EQUIPMENT	35,726	35,726	100,000	100,000	100,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	882	200,882	882	147	147	
5880	SELF-INSURED EQUIPMENT		46,629	50,000	50,000	50,000	
6060	FIDELITY INSURANCE	9,814	9,814	10,500	10,400	10,400	
6070	LIABILITY INSURANCE	516,993	528,693	614,000	657,000	657,000	
6080	BAD DEBT EXPENSE	413,969	55,352	20,000	20,000	20,000	
6100	SETTLEMENTS					121,015	
6230	TRANSFER TO MUNICIPALITY		5,000	255,000	305,000	305,000	
6550	NSF CHECKS	5,626	6,793	5,000	5,000	5,000	
109901	FIXED CHARGES GENERAL FUND	67,737	1,439,035	-1,821,771	-2,059,454	-1,633,168	
6050	PROPERTY INSURANCE	886,736	911,000	866,000	755,000	720,000	
109902	FIXED CHARGES DISTRICTWIDE	886,736	911,000	866,000	755,000	720,000	
1370	SUB TEACHERS CERTIFICATED	48					
1371	SUBSTITUTE TEACHERS	2,240	5,000	5,000	5,000	5,000	
2100	GROUP LIFE		18				

1099		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
NON DEPARTMENTAL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2500	WORKERS' COMPENSATION	20	45	45	45	45	
2550	UNEMPLOYMENT INSURANCE	3	6				
2600	SOCIAL SECURITY	136	310	310	393	393	
2610	MEDICARE	33	73	73	73	73	
2700	CERTIFICATED RETIREMENT	10					
109905	FIXED CHARGES INSTRUCTION	2,490	5,452	5,428	5,511	5,511	
1211	EXTRA HELP CLASSIFIED	329	329				
2500	WORKERS' COMPENSATION	3	3				
2550	UNEMPLOYMENT INSURANCE	1	1				
2600	SOCIAL SECURITY	20	20				
2610	MEDICARE	5	5				
3010	CONT.SERVICES - ADMINISTRATION	6,141	6,527	45,000	50,000	50,000	
3230	ADVERTISING	33,764	33,765				
109906	FIXED CHARGES BOND CAMPAIGN	40,263	40,650	45,000	50,000	50,000	
3200	RENTAL-LAND & BUILDINGS	1,752,742	1,752,742	1,817,922	1,833,231	1,833,231	
3530	TELEPHONE	244,552	239,538	220,356	276,700	276,700	
3540	REFUSE	226	1,700	1,000	1,800	1,800	
109907	LEASE BLDGS	1,997,520	1,993,980	2,039,278	2,111,731	2,111,731	
3080	CONTRACTED SERVICE-BUILDINGS	15,899	15,900				
109910	CONSOLIDATION MOVE	15,899	15,900				
PROGRAM Total:		3,010,645	4,406,017	1,133,935	862,788	1,254,074	

Districtwide			PERSONNEL			
Non-Departmental - 1099			2007-2008	2008-2009	2008-2009	2008-2009
Range			REVISED	PRELIMINARY	PROPOSED	ADOPTED
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE
	Pending Negotiations	-		1,000,000	1,000,000	525,000
	Extra Help - Classified		2,000	2,000	2,000	2,000
	Attrition - Salaries		(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
	Substitute Teacher		5,000	5,000	5,000	5,000
	PROGRAM TOTAL	-	- (1,493,000)	- (493,000)	- (493,000)	- (968,000)

COMMENTARY

Extra Help - Classified and Substitute Teacher funding is for release time for participation in Charitable Giving Campaign. The Pending Negotiations amount is for various districtwide contracts up for renewal.

1099		2008 - 2009		COMMENTARY
NON DEPARTMENTAL		PRELIMINARY	PROPOSED	ADOPTED
SALARIES				
1000	PENDING NEGOTIATIONS			
	Pending Negotiations funds for various districtwide contracts up for renewal	1,000,000	1,000,000	525,000
	TOTAL	1,000,000	1,000,000	525,000
1980	ATTRITION SALARIES			
	Employee Position Vacancy Factor	-1,500,000	-1,500,000	-1,500,000
	Replacement Personnel Hiring Delay			
	TOTAL	-1,500,000	-1,500,000	-1,500,000
EMPLOYEE BENEFITS				
2200	GROUP MEDICAL			
	Retiree Medical Insurance Coverage, OSHA Required Hepatitis Series, Other Contracted Services	972,280	972,280	972,280
	TOTAL	972,280	972,280	972,280
2350	EMPLOYEE ASSISTANCE			
	Employee assistance program	70,224	70,224	70,224
	TOTAL	70,224	70,224	70,224
2980	ATTRITION BENEFITS			
	Employee Position Vacancy Factor and Replacement Personnel Hiring Delay	-1,200,000	-1,200,000	-1,200,000
	TOTAL	-1,200,000	-1,200,000	-1,200,000
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Insurance brokerage administration fees	130,200	130,200	130,200
	403B Program Compliance Consultation Fees	125,000	125,000	125,000
	Bond Campaign	50,000	50,000	50,000
	TOTAL	305,200	305,200	305,200
3020	INDIRECT COST			
	General Fund estimated costs incurred in administrative support of categorical grants, to be charged back to those grants as directed	-2,000,000	-2,000,000	-2,000,000
	TOTAL	-2,000,000	-2,000,000	-2,000,000
3200	RENTAL-LAND & BUILDINGS			
	Lease Buildings	1,833,231	1,833,231	1,833,231
	TOTAL	1,833,231	1,833,231	1,833,231
3530	TELEPHONE			
	ASD Educational Center	276,700	276,700	276,700
	TOTAL	276,700	276,700	276,700

1099		2008 - 2009		COMMENTARY
NON DEPARTMENTAL		PRELIMINARY	PROPOSED	ADOPTED
3600	TRAVEL OUT OF DISTRICT			
	Travel Out of District	59,000	59,000	70,000
	TOTAL	59,000	59,000	70,000
3980	UNALLOCATED ADJUSTMENTS			
	Expenditures to be reduced due to a net adjustment in Property Taxes (-\$1,291,689) and State Pupil Transportation (\$938,000)		-415,582	
	Contingency funds			353,689
	TOTAL		-415,582	353,689
SUPPLIES & MATERIALS				
4010	OFFICE SUPPLIES			
	Miscellaneous	4,500	4,500	4,500
	Purchasing Co-Op Pilot Program with Municipality (see offset under 6230 Transfer to Municipality)	-300,000	-300,000	-300,000
	TOTAL	-295,500	-295,500	-295,500
4880	SELF-INSURED SUPPLIES			
	For self-insurance replacement of supplies and materials	21,000	21,000	21,000
	TOTAL	21,000	21,000	21,000
CAPITAL OUTLAY				
5440	NEW EQUIPMENT			
	Reserve for Emergency Needs	100,000	100,000	100,000
	TOTAL	100,000	100,000	100,000
5880	SELF-INSURED EQUIPMENT			
	For self-insurance replacement of equipment	50,000	50,000	50,000
	TOTAL	50,000	50,000	50,000
OTHER				
6050	PROPERTY INSURANCE			
	For property insurance coverage on District schools and other facilities	755,000	755,000	720,000
	TOTAL	755,000	755,000	720,000
6070	LIABILITY INSURANCE			
	For general liability insurance, vehicle insurance, workers' compensation stop loss insurance, and related claims	657,000	657,000	657,000
	TOTAL	657,000	657,000	657,000
6230	TRANSFER TO MUNICIPALITY			
	Utility hookups	5,000	5,000	5,000
	Purchasing Co-Op Pilot Program with Municipality (see offset under 4010 Office Supplies)	300,000	300,000	300,000
	TOTAL	305,000	305,000	305,000

PLAN OF OPERATION - ELEMENTARY SCHOOLS

Elementary schools in the Anchorage School District continue to provide the initial school experience for children ages 5 to 12 (grades K-6), whether it is in a regular school or in one of the alternative programs. Each child receives regularly scheduled instruction in reading, math, language arts, social studies, science, art, music, physical education, health and safety. The basic objectives of Elementary school instruction are to aid students in developing their ability to: read with understanding; write legibly and with correct grammar; solve math problems, spell accurately; plan, think, complete assigned tasks; develop good work habits; respect authority; honor our country; keep themselves healthy; recognize and appreciate beauty in art and music; develop a continuing interest in self-improvement, lifelong learning and an optimistic approach to the future.

To assist the Elementary school with the above objective and in accordance with the job description set forth for Elementary School Principals in compliance with School District Policy, each principal shall be responsible for: developing an operational plan; implementing and supervising curriculum programs and auxiliary services; organizing staff for instruction and student services; initiating and maintaining effective communication and good public relations; providing for and directing student services; scheduling of staff and facility; selecting and evaluating staff; providing for student safety through safety related activities; providing for and maintaining student decorum; accurately completing and/or approving of reports, promptly submitting to the proper department and filing of reports; maintaining accurate student records; and developing beneficial in-service programs.

To further assist the Elementary school, the teacher is responsible for directing the teaching-learning process of assigned students by: maintaining competency in areas of certification and assignment; employing appropriate diagnostic methods; identifying student proficiency levels and planning programs to meet identified needs; establishing a physical, emotional and intellectual climate conducive to the teaching/learning process; utilizing effective teaching methods for the achievement of desired objectives; employing a variety of methods and materials which will motivate students to learn; providing leadership in the establishment of a positive relationship between student and teacher and student and student; selecting, developing and employing appropriate evaluation techniques to assess student progress and instructional effectiveness; using appropriate methods to assist students to accept and practice standards of instructional effectiveness; using methods to assist students to accept and practice standards of good decorum. Additionally, the classroom teacher is responsible to strive for a harmonious and cooperative relationship with staff, parents and community; maintain and report accurate records; advise, supervise and sponsor curricular and extra-curricular activities and participate in activities to promote personal as well as professional growth.

ELEMENTARY EDUCATION			2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED		
110	SALARIES	85,319,379	86,801,753	90,656,571	93,931,732	93,993,378		
210	EMPLOYEE BENEFITS	37,893,865	38,854,680	54,746,504	60,439,140	60,472,360		
310	PURCHASED SERVICES	7,814,029	8,229,966	11,223,837	10,955,080	10,296,505		
410	SUPPLIES & MATERIALS	2,682,291	2,766,186	2,322,344	2,283,576	2,301,376		
510	CAPITAL OUTLAY	169,571	181,359	174,501	252,488	252,488		
610	OTHER	2,982	3,000	3,000				
PROGRAM TOTAL:		133,882,117	136,836,944	159,126,757	167,862,016	167,316,107		

ELEMENTARY EDUCATION		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ATTENDANCE CENTER 1100 - 1499		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	6,122	7,619				
1220	EXTRA HELP CERTIFICATED	8,285	9,263				
1231	TEACHERS ASSISTANTS	1,819,113	1,657,091	1,636,013	1,666,725	1,729,862	
1290	MASTER'S DEGREE BONUS	179,300	268,537				
1300	PRINCIPALS	10,909					
1310	ELEMENTARY TEACHERS	59,673,326	61,157,346	64,859,720	67,217,370	67,193,890	
1320	SECONDARY TEACHERS	342,505	325,711	337,200	293,500	293,500	
1330	ADDED DUTY CERTIFICATED	328,283	359,198	472,600	476,600	465,400	
1331	ADDED DUTY CLASSIFIED	10,694	13,088	1,600			
1340	DEPT CHAIRPERSON	97,322	102,650	98,350	95,500	95,500	
1350	ADDED DAYS CERTIFICATED	187,134	362,990	445,550	445,500	445,500	
1351	ADDED DAYS CLASSIFIED	13,762	13,914				
1370	SUB TEACHERS CERTIFICATED	25,417					
1371	SUBSTITUTE TEACHERS	2,370,107	2,046,570	2,054,224	2,019,339	2,016,889	
1380	PERSONAL LEAVE CERTIFICATED	242,920	329,830	347,648	372,959	372,507	
1381	PERSONAL LEAVE CLASSIFIED	27,645	89,828	91,889	93,655	97,285	
1400	COUNSELORS				58,700		
1420	BONUS CERTIFICATED	380,403	380,415				
1861	NOON DUTY ATTENDANTS	140					
2100	GROUP LIFE	142,004	140,182	129,896	128,222	128,236	
2200	GROUP MEDICAL	10,652,193	10,515,923	12,459,288	13,467,870	13,486,590	
2500	WORKERS' COMPENSATION	591,140	600,443	664,800	654,795	654,499	
2550	UNEMPLOYMENT INSURANCE	55,152	82,701	75,149	77,693	77,659	
2600	SOCIAL SECURITY	275,226	237,956	234,589	234,340	238,327	
2610	MEDICARE	820,104	812,161	820,629	810,637	810,502	
2700	CERTIFICATED RETIREMENT	15,330,257	16,201,845	8,316,409	8,614,546	8,602,821	
2701	INCREMENTAL TRS INCREASE			18,612,768	21,680,404	21,626,231	
2800	PUBLIC EMPLOYEES RETIREMENT	396,205	413,072	360,273	366,680	380,569	
2801	INCREMENTAL PERS INCREASE			184,554	220,167	228,507	
3030	CONTR. SERVICES-INSTRUCTIONAL	2,200	4,475	2,275	2,275	2,275	
3050	EQUIPMENT REPAIR	12,802	35,939	34,916	32,960	32,960	
3120	CONTRACTED TRANSPORTATION	696	697				
3130	ACTIVITY/FIELD TRIPS	470	470				
3220	CONTRACT SVCS, COPIER LEASE	609,967	567,955	526,350	512,850	512,850	
3430	MILEAGE IN-DISTRICT	6,545	1,775	1,725	1,975	10,075	
3530	TELEPHONE				425	1,750	
3610	OUT-OF-DISTRICT TVL REGISTRATN	585	585				

ELEMENTARY EDUCATION		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3980	UNALLOCATED ADJUSTMENTS	357,966	357,966	2,181,600	2,187,500	1,519,500	
4010	OFFICE SUPPLIES	-55			2,500	2,500	
4020	TEXTBOOKS	1,153,581	1,208,941	709,866	752,647	752,647	
4030	LIBRARY A/V SUPPLIES	-111			7,000	7,000	
4040	TEACHING SUPPLIES	1,097,033	1,066,346	1,137,794	1,067,464	1,085,264	
5400	EXPENDABLE EQUIPMENT	73,354	62,417	67,191	59,160	139,160	
5410	REPLACEMENT EQUIPMENT	41,989	44,884	47,013	47,725	47,725	
5440	NEW EQUIPMENT	45,090	64,904	50,391	137,520	57,520	
5460	OTHER CAPITAL OUTLAY EXPENSE	4,856	6,419	4,856	6,233	6,233	
100	TOTAL REGULAR INSTRUCTION	97,392,636	99,552,106	116,967,126	123,813,436	123,121,733	
1330	ADDED DUTY CERTIFICATED	3,600	3,600				
1350	ADDED DAYS CERTIFICATED	4,800	4,800				
2500	WORKERS' COMPENSATION	80	75				
2550	UNEMPLOYMENT INSURANCE	8	11				
2610	MEDICARE	102	122				
2700	CERTIFICATED RETIREMENT	2,170	2,184				
3030	CONTR. SERVICES-INSTRUCTIONAL	500	500				
4060	MEALS & FOOD	799	799				
120	TOTAL BILINGUAL	12,059	12,091				
1191	TECHNICAL CLASSIFIED	29,215	26,179	26,701	30,260	30,260	
1211	EXTRA HELP CLASSIFIED	2,359	2,291				
1290	MASTER'S DEGREE BONUS	11,500	5,405				
1330	ADDED DUTY CERTIFICATED	10,666	10,982				
1331	ADDED DUTY CLASSIFIED	9,702	9,432		800	800	
1371	SUBSTITUTE TEACHERS	13,945	34,500	50,749	48,999	51,624	
1380	PERSONAL LEAVE CERTIFICATED	4,190	7,323	8,641	9,072	9,558	
1381	PERSONAL LEAVE CLASSIFIED	461					
1400	COUNSELORS	1,348,605	1,392,247	1,629,800	1,643,600	1,731,650	
1420	BONUS CERTIFICATED	7,705	7,705				
1861	NOON DUTY ATTENDANTS	742,132	883,607	883,607	981,775	981,775	
2100	GROUP LIFE	3,151	3,154	3,220	3,123	3,285	
2200	GROUP MEDICAL	249,800	242,040	316,127	334,620	352,170	
2500	WORKERS' COMPENSATION	19,623	21,365	24,174	24,515	25,336	
2550	UNEMPLOYMENT INSURANCE	2,363	2,950	2,794	2,918	3,013	
2600	SOCIAL SECURITY	49,365	59,262	59,586	65,837	65,999	
2610	MEDICARE	29,637	31,295	32,643	33,456	34,461	

ELEMENTARY EDUCATION		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ATTENDANCE CENTER 1100 - 1499		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2700	CERTIFICATED RETIREMENT	322,136	364,839	204,705	206,439	217,497	
2701	INCREMENTAL TRS INCREASE			458,141	519,544	546,753	
2800	PUBLIC EMPLOYEES RETIREMENT	11,071	8,635	5,874	6,833	6,833	
2801	INCREMENTAL PERS INCREASE			3,009	4,103	4,103	
3430	MILEAGE IN-DISTRICT	1,449					
4010	OFFICE SUPPLIES	750	750				
4030	LIBRARY A/V SUPPLIES				3,019	3,019	
4040	TEACHING SUPPLIES	-119		626			
4050	HEALTH SUPPLIES	33,582	36,658	33,534	31,240	31,240	
4060	MEALS & FOOD	307	750	750	750	750	
5400	EXPENDABLE EQUIPMENT	522	575				
5410	REPLACEMENT EQUIPMENT		577				
5440	NEW EQUIPMENT			1,500	1,500	1,500	
300	TOTAL SUPPORT SERVICES - STUDENTS	2,904,117	3,152,521	3,746,181	3,952,403	4,101,626	
1231	TEACHERS ASSISTANTS	20,678	23,681	68,988	62,027	62,027	
1280	LIBRARIANS	3,201,147	3,229,958	3,343,900	3,492,650	3,492,650	
1290	MASTER'S DEGREE BONUS	17,000	13,983				
1330	ADDED DUTY CERTIFICATED	3,400	3,400				
1371	SUBSTITUTE TEACHERS	86,330	91,200	99,960	99,960	99,960	
1380	PERSONAL LEAVE CERTIFICATED	7,896	17,136	17,731	19,278	19,278	
1381	PERSONAL LEAVE CLASSIFIED	646	1,362	3,965	3,568	3,568	
1420	BONUS CERTIFICATED	19,430	19,430				
2100	GROUP LIFE	7,123	7,200	6,618	6,594	6,594	
2200	GROUP MEDICAL	547,120	553,350	635,460	696,150	696,150	
2500	WORKERS' COMPENSATION	30,151	30,508	33,384	33,109	33,109	
2550	UNEMPLOYMENT INSURANCE	3,631	4,197	3,763	3,933	3,933	
2600	SOCIAL SECURITY	7,997	7,171	10,712	10,254	10,254	
2610	MEDICARE	42,129	41,018	40,865	40,762	40,762	
2700	CERTIFICATED RETIREMENT	808,912	840,667	420,010	438,693	438,693	
2701	INCREMENTAL TRS INCREASE			939,981	1,104,023	1,102,773	
2800	PUBLIC EMPLOYEES RETIREMENT	6,863	5,743	15,177	13,648	13,648	
2801	INCREMENTAL PERS INCREASE			7,777	8,196	8,196	
4030	LIBRARY A/V SUPPLIES	236,758	260,972	237,395	226,384	226,384	
4050	HEALTH SUPPLIES				218	218	
4060	MEALS & FOOD				200	200	
5400	EXPENDABLE EQUIPMENT	654					

ELEMENTARY EDUCATION		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ATTENDANCE CENTER 1100 - 1499		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
350	TOTAL SUPPORT SERVICES-INSTRUCTION	5,047,865	5,150,976	5,885,686	6,259,647	6,258,397	
1300	PRINCIPALS	5,221,603	5,284,822	5,464,295	5,781,309	5,781,309	
1330	ADDED DUTY CERTIFICATED	34,203	37,438		106,362	106,362	
1350	ADDED DAYS CERTIFICATED	121,169	148,385	147,510	161,768	161,768	
2100	GROUP LIFE	11,828	11,880	10,854	10,854	10,854	
2200	GROUP MEDICAL	621,420	620,400	715,560	783,900	783,900	
2500	WORKERS' COMPENSATION	48,426	49,232	53,377	54,806	54,806	
2550	UNEMPLOYMENT INSURANCE	5,308	6,810	6,027	6,499	6,499	
2610	MEDICARE	64,736	64,103	67,128	68,889	68,889	
2700	CERTIFICATED RETIREMENT	1,386,970	1,422,370	704,844	759,803	759,803	
2701	INCREMENTAL TRS INCREASE			1,577,478	1,912,230	1,910,054	
3430	MILEAGE IN-DISTRICT	27,555	33,840	32,390	32,000	32,000	
400	TOTAL SCHOOL ADMINISTRATION	7,543,218	7,679,280	8,779,463	9,678,420	9,676,244	
1201	CLERICAL	3,076,173	3,072,694	3,164,346	3,195,089	3,195,089	
1211	EXTRA HELP CLASSIFIED	44,883	86,745	79,100	107,900	107,900	
1231	TEACHERS ASSISTANTS	20	20				
1331	ADDED DUTY CLASSIFIED	6,262	6,340				
1381	PERSONAL LEAVE CLASSIFIED	191,480	176,076	181,138	182,973	182,973	
2100	GROUP LIFE	6,681	6,025	5,402	5,397	5,397	
2200	GROUP MEDICAL	972,738	1,128,000	1,228,200	1,392,300	1,392,300	
2500	WORKERS' COMPENSATION	28,148	28,488	30,844	29,924	29,924	
2550	UNEMPLOYMENT INSURANCE	3,768	3,936	3,490	3,550	3,550	
2600	SOCIAL SECURITY	198,826	207,158	212,327	216,130	216,130	
2610	MEDICARE	46,495	48,449	49,656	50,547	50,547	
2800	PUBLIC EMPLOYEES RETIREMENT	732,062	747,246	696,160	702,917	702,917	
2801	INCREMENTAL PERS INCREASE			356,622	422,075	422,075	
3050	EQUIPMENT REPAIR			75	75	75	
3210	RENTAL-EQUIPMENT		660				
3430	MILEAGE IN-DISTRICT	282	980	600	700	700	
4010	OFFICE SUPPLIES	131,292	152,237	165,413	150,886	150,886	
4050	HEALTH SUPPLIES				600	600	
4060	MEALS & FOOD	13,904	18,180	17,221	16,825	16,825	
4200	CUSTODIAL SUPPLIES				500	500	
5400	EXPENDABLE EQUIPMENT	1,023	1,583	750			
5440	NEW EQUIPMENT			2,800			
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	5,454,037	5,684,817	6,194,144	6,478,388	6,478,388	

ELEMENTARY EDUCATION		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ATTENDANCE CENTER	1100 - 1499	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1381	PERSONAL LEAVE CLASSIFIED	201,462	211,118	217,476	223,063	223,063	
1701	CUSTODIANS	5,095,420	4,794,153	4,852,820	4,976,981	4,976,981	
1741	CUSTODIANS EXTRA HELP	72	7,862	7,800			
2100	GROUP LIFE	9,491	9,660	8,802	8,802	8,802	
2200	GROUP MEDICAL	1,277,230	1,269,506	1,515,900	1,662,600	1,662,600	
2500	WORKERS' COMPENSATION	456,609	429,768	384,280	352,120	352,120	
2550	UNEMPLOYMENT INSURANCE	5,602	5,972	5,223	5,353	5,353	
2600	SOCIAL SECURITY	309,664	310,810	314,844	322,403	322,403	
2610	MEDICARE	72,423	72,694	73,631	75,400	75,400	
2800	PUBLIC EMPLOYEES RETIREMENT	1,214,118	1,163,911	1,069,336	1,094,939	1,094,939	
2801	INCREMENTAL PERS INCREASE			546,913	657,460	657,460	
3430	MILEAGE IN-DISTRICT	262	380	405	420	420	
3500	HEAT FOR BUILDINGS	2,293,305	2,380,447	3,301,700	2,986,200	2,986,200	
3510	WATER & SEWER	240,276	282,337	305,900	333,100	333,100	
3520	ELECTRICITY	3,189,690	3,433,400	3,693,200	3,621,900	3,621,900	
3530	TELEPHONE	794,634	799,660	807,701	901,400	901,400	
3540	REFUSE	273,131	324,300	331,400	337,700	337,700	
4130	REPAIR PARTS	333	1,043	1,060	1,075	1,075	
4200	CUSTODIAL SUPPLIES	14,237	19,510	18,685	19,268	19,268	
5400	EXPENDABLE EQUIPMENT	43			350	350	
5460	OTHER CAPITAL OUTLAY EXPENSE	2,040					
600	TOTAL OPERATIONS & MAINT OF PLANT	15,450,042	15,516,531	17,457,076	17,580,534	17,580,534	
1211	EXTRA HELP CLASSIFIED	3,200	3,200		4,400	4,400	
1330	ADDED DUTY CERTIFICATED	45,503	53,729	53,650	51,250	51,250	
1331	ADDED DUTY CLASSIFIED	8,935	6,900	9,600	8,800	8,800	
1370	SUB TEACHERS CERTIFICATED	200					
2500	WORKERS' COMPENSATION	512	560	625	570	570	
2550	UNEMPLOYMENT INSURANCE	71	79	76	77	77	
2600	SOCIAL SECURITY	653	751	596	818	818	
2610	MEDICARE	835	943	941	957	957	
2700	CERTIFICATED RETIREMENT	11,954	14,768	6,711	6,411	6,411	
2701	INCREMENTAL TRS INCREASE			15,088	16,207	16,204	
2800	PUBLIC EMPLOYEES RETIREMENT	1,584	1,092	2,112	1,936	1,936	
2801	INCREMENTAL PERS INCREASE			1,082	1,162	1,162	
3130	ACTIVITY/FIELD TRIPS	1,714	3,600	3,600	3,600	3,600	
4080	STUDENT ACTIVITY SUPPLIES				3,000	3,000	
6020	PUPIL ACTIVITY EXPENSES	2,982	3,000	3,000			
700	TOTAL STUDENT ACTIVITY	78,143	88,622	97,081	99,188	99,185	
PROGRAM TOTAL:		133,882,117	136,836,944	159,126,757	167,862,016	167,316,107	

Elementary Instruction										PERSONNEL
Elementary Att. Cntr. - 1100-1499										2008-2009
Range			2007-2008		2008-2009		2008-2009		2008-2009	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	Technical	5.40	0.600	26,701	0.600	30,260	0.600	30,260	0.600	30,260
	Clerical	998.26	99.875	3,164,346	99.875	3,195,089	99.875	3,195,089	99.817	3,195,089
	Extra Help			79,100		112,300		112,300		112,300
	Teacher Assist. - Full Day Kindergarten	642.96	71.438	1,618,396	71.438	1,648,993	71.438	1,648,993	71.438	1,648,993
	Teacher Assist. - Creating Success Futures	35.44	0.875	17,617	0.875	17,732	0.875	17,732	3.938	80,869
	Library/Media Assistant	27.58	3.063	68,988	3.063	62,027	3.063	62,027	3.063	62,027
	Principal	670.00	67.000	5,464,295	67.000	5,781,309	67.000	5,781,309	67.000	5,781,309
	Elementary Teacher	8,498.70	983.800	55,289,560	944.300	55,430,410	944.300	55,430,410	944.300	55,430,410
	Secondary Teacher	45.00	6.000	337,200	5.000	293,500	5.000	293,500	5.000	293,500
	P.E. Teacher	742.50	58.500	3,287,700	82.500	4,842,750	82.500	4,842,750	82.500	4,842,750
	Music Teacher	506.70	56.300	3,164,060	56.300	3,304,810	56.300	3,304,810	56.300	3,304,810
	Art Teacher	270.00	30.000	1,686,000	30.000	1,761,000	30.000	1,761,000	30.000	1,761,000
	Health Teacher	270.00	30.000	1,320,000	30.000	1,761,000	30.000	1,761,000	30.000	1,761,000
	FLES Teacher	14.40	2.000	112,400	2.000	117,400	2.000	117,400	1.600	93,920
	Librarian	535.50	59.500	3,343,900	59.500	3,492,650	59.500	3,492,650	59.500	3,492,650
	Counselor	265.50	29.000	1,629,800	29.000	1,702,300	29.000	1,702,300	29.500	1,731,650
	Department Chairperson			98,350		95,500		95,500		95,500
	Added Duty - Certificated			526,250		634,212		634,212		623,012
	Added Duty - Classified			11,200		9,600		9,600		9,600
	Added Days - Certificated			593,060		607,268		607,268		607,268
	Substitute Teacher			2,204,933		2,168,298		2,168,298		2,168,473
	Personal Leave - Certificated			374,020		401,309		401,309		401,343
	Personal Leave - Classified			494,468		503,259		503,259		506,889
	Custodian	1,662.50	163.000	4,852,820	163.000	4,976,981	163.000	4,976,981	163.000	4,976,981
	Custodian - Extra Help			7,800						
	Noon Duty Attendant	637.38	70.820	883,607	70.820	981,775	70.820	981,775	70.820	981,775
	PROGRAM TOTAL	15,827.82	1,731.770	90,656,571	1,715.271	93,931,732	1,715.271	93,931,732	1,718.375	93,993,378

1100		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
ABBOTT LOOP ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,490,609	1,615,432	1,676,531	1,729,189	1,759,576	
210	EMPLOYEE BENEFITS	666,959	721,185	1,011,066	1,110,145	1,129,162	
310	PURCHASED SERVICES	152,355	141,061	158,720	164,300	164,300	
410	SUPPLIES & MATERIALS	41,387	42,594	45,803	45,488	45,488	
510	CAPITAL OUTLAY	2,562	2,974	1,783	3,580	3,580	
PROGRAM TOTAL:		2,353,872	2,523,246	2,893,903	3,052,702	3,102,106	

Statement of Program

Abbott Loop Elementary School houses a K-6 traditional program with a full-day kindergarten program, three special education resource classes, and two Intensive needs classes. Abbott Loop emphasizes academic achievement and mastery of the basics for all students.

The academic staff includes classroom teachers, a music teacher, physical education teacher, librarian, and bilingual tutors. An art teacher, orchestra teacher, band teacher, speech specialists, school nurse, counselor and a school psychologist provide instruction and services.

Abbott Loop received the Alaska's top Green Star Award and the Anchorage Chamber of Commerce Star Award for outstanding school-business partnerships.

Elementary Instruction					PERSONNEL					
Abbott Loop - 1100			2007-2008		2008-2009		2008-2009		2008-2009	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	38,395	1.000	38,560	1.000	38,560	1.000	38,560
T-10	School Secretary	7.50	0.688	20,395	0.750	23,209	0.750	23,209	0.750	23,209
	Extra Help			1,425		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	26,969	1.313	27,142	1.313	27,142	1.313	27,142
	Principal	10.00	1.000	91,158	1.000	94,804	1.000	94,804	1.000	94,804
	Elementary Teacher	171.00	19.500	1,095,900	19.000	1,115,300	19.000	1,115,300	19.000	1,115,300
	P.E. Teacher	13.50	1.000	56,200	1.000	58,700	1.000	58,700	1.500	88,050
	Music Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Art Teacher	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Health Teacher	4.50	0.500	22,000	0.500	29,350	0.500	29,350	0.500	29,350
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,497		7,497		7,497
	Added Days - Certificated			1,328		2,761		2,761		2,761
	Substitute Teacher			38,640		37,835		37,835		38,640
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,290		3,220		3,220		3,290
	Personal Leave - Classified			8,251		8,611		8,611		8,611
	Personal Leave - Certificated			7,152		7,614		7,614		7,776
	Custodian	25.50	2.500	73,778	2.500	77,736	2.500	77,736	2.500	77,736
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		292.06	31.751	1,676,531	31.313	1,729,189	31.313	1,729,189	31.813	1,759,576

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 464. Staffing includes 19.0 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1.0 music teacher, .5 art teacher, .5 health teacher, and .5 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1100		2008 - 2009		COMMENTARY
ABBOTT LOOP ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,110,145	1,110,145	1,129,162
	TOTAL EMPLOYEE BENEFITS	1,110,145	1,110,145	1,129,162
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	200	200	200
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	10,450	10,450	10,450
3430	MILEAGE IN-DISTRICT			
	Mileage	650	650	650
3500	UTILITIES FOR BUILDINGS			
	Utilities	153,000	153,000	153,000
	TOTAL PURCHASED SERVICES	164,300	164,300	164,300
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,369	2,369	2,369
	Per student allocation	43,119	43,119	43,119
	TOTAL SUPPLIES & MATERIALS	45,488	45,488	45,488
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	3,580	3,580	3,580
	TOTAL CAPITAL OUTLAY	3,580	3,580	3,580

1110		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
AIRPORT HEIGHTS ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,165,557	893,929	1,239,325	1,243,871	1,274,258	
210	EMPLOYEE BENEFITS	487,438	404,078	756,655	807,159	826,339	
310	PURCHASED SERVICES	86,339	95,112	95,410	111,210	111,210	
410	SUPPLIES & MATERIALS	20,305	21,221	29,488	32,373	32,373	
510	CAPITAL OUTLAY	2,746	2,747	2,744	925	925	
PROGRAM TOTAL:		1,762,385	1,417,087	2,123,622	2,195,538	2,245,105	

Statement of Program

Airport Heights Elementary School provides a complete school experience for children in kindergarten through grade six. Each child receives ninety minutes of daily reading instruction as well as regularly scheduled instruction in mathematics, language arts, social studies, science, art, music, physical education, health, and safety.

Dedicated staff help students read with understanding, write legibly, fluently and with correct grammar, solve math problems with speed and accuracy, spell accurately, plan, think, and complete assigned tasks. We also teach students to develop good working habits, respect authority, honor our country, keep themselves healthy, value diversity, recognize and appreciate beauty in art and music, and develop a continuing interest in self-improvement, life-long learning and an optimistic approach to the future.

Elementary Instruction										PERSONNEL
Airport Heights - 1110										
			2007-2008		2008-2009		2008-2009		2008-2009	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-12	Administrative Assistant/Elem. School	10.00	1.000	33,618	1.000	35,087	1.000	35,087	1.000	35,087
T-10	School Secretary	6.25	0.563	15,936	0.625	15,274	0.625	15,274	0.625	15,274
	Extra Help			1,425		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	20,769	0.875	21,757	0.875	21,757	0.875	21,757
	Principal	10.00	1.000	71,878	1.000	77,773	1.000	77,773	1.000	77,773
	Elementary Teacher	112.50	13.500	758,700	12.500	733,750	12.500	733,750	12.500	733,750
	P.E. Teacher	10.80	0.700	39,340	0.700	41,090	0.700	41,090	1.200	70,440
	Music Teacher	6.30	0.700	39,340	0.700	41,090	0.700	41,090	0.700	41,090
	Art Teacher	3.15	0.350	19,670	0.350	20,545	0.350	20,545	0.350	20,545
	Health Teacher	3.60	0.400	17,600	0.400	23,480	0.400	23,480	0.400	23,480
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,155		7,155		7,155
	Added Days - Certificated			1,047		1,133		1,133		1,133
	Substitute Teacher			27,612		26,002		26,002		26,807
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,331		2,191		2,191		2,261
	Personal Leave - Classified			7,378		7,738		7,738		7,738
	Personal Leave - Certificated			5,111		5,233		5,233		5,395
	Custodian	25.50	2.500	74,112	2.500	79,798	2.500	79,798	2.500	79,798
	Custodian - Extra Help			130						
	Noon Duty Attendant	8.37	0.930	11,678	0.930	12,975	0.930	12,975	0.930	12,975
PROGRAM TOTAL		217.85	24.018	1,239,325	23.080	1,243,871	23.080	1,243,871	23.580	1,274,258

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 308. Staffing includes 12.5 classroom teachers, 1.0 librarian, 1.2 P.E. teacher, .7 music teacher, .35 art teacher, .4 health teacher, and .5 counselor. The .93 Noon Duty Attendant FTE equates to three 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1110		2008 - 2009		COMMENTARY
AIRPORT HEIGHTS ELEM SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	807,159	807,159	826,339
	TOTAL EMPLOYEE BENEFITS	807,159	807,159	826,339
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	600	600	600
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,850	7,850	7,850
3430	MILEAGE IN-DISTRICT			
	Mileage	260	260	260
3500	UTILITIES FOR BUILDINGS			
	Utilities	102,500	102,500	102,500
	TOTAL PURCHASED SERVICES	111,210	111,210	111,210
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,667	1,667	1,667
	Per student allocation	30,706	30,706	30,706
	TOTAL SUPPLIES & MATERIALS	32,373	32,373	32,373
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	925	925	925
	TOTAL CAPITAL OUTLAY	925	925	925

1112		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
ALPENGLOW ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,654,655	1,578,572	1,613,381	1,814,338	1,856,880	
210	EMPLOYEE BENEFITS	726,345	708,685	974,502	1,165,858	1,192,676	
310	PURCHASED SERVICES	141,263	146,138	167,070	164,950	164,950	
410	SUPPLIES & MATERIALS	38,963	39,422	41,799	43,187	43,187	
510	CAPITAL OUTLAY	4,386	4,400	3,500	7,500	7,500	
PROGRAM TOTAL:		2,565,612	2,477,217	2,800,252	3,195,833	3,265,193	

Statement of Program

Alpenglow Elementary School is a traditional neighborhood school that provides an exceptional K-6 program to its students and community. The instructional staff includes K-6 teachers, special education teachers, a music teacher, physical education teacher, art teacher, and a librarian. Alpenglow is dedicated to offering its students a comprehensive education with an emphasis on high academic achievement, technology, healthy lifestyles, creative problem solving, and mastery of basic skills. There is an ongoing emphasis on the whole child: affective development, self-discipline, sound decision-making and good interpersonal skills. Alpenglow enjoys strong parental involvement and is dedicated to continuing and expanding its partnership with the community.

Our school helps students succeed through quality staff, parent involvement and community partnerships. Alpenglow's School Business Partners are Book Shelf and Walmart.

Parents and other community members volunteer more than 91 hours each week. The district average for elementary schools is 60 hours per week.

Elementary Instruction Alpenglow - 1112				PERSONNEL						
Range		2007-2008		2008-2009		2008-2009		2008-2009		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	38,522	1.000	39,301	1.000	39,301	1.000	39,301
T-10	School Secretary	7.50	0.688	21,678	0.750	25,444	0.750	25,444	0.750	25,444
	Extra Help			1,425		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	28,287	1.313	28,895	1.313	28,895	1.313	28,895
	Principal	10.00	1.000	89,371	1.000	94,804	1.000	94,804	1.000	94,804
	Elementary Teacher	184.50	18.500	1,039,700	20.500	1,203,350	20.500	1,203,350	20.500	1,203,350
	P.E. Teacher	15.30	1.000	56,200	1.000	58,700	1.000	58,700	1.700	99,790
	Music Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Art Teacher	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Health Teacher	4.50	0.500	22,000	0.500	29,350	0.500	29,350	0.500	29,350
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Masters Degree Bonus									
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,497		7,497		7,497
	Added Days - Certificated			1,302		1,381		1,381		1,381
	Substitute Teacher			36,225		39,445		39,445		40,572
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,080		3,360		3,360		3,458
	Personal Leave - Classified			9,406		9,776		9,776		9,776
	Personal Leave - Certificated			6,705		7,938		7,938		8,165
	Custodian	30.50	3.000	95,930	3.000	97,597	3.000	97,597	3.000	97,597
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		307.86	30.750	1,613,381	32.813	1,814,338	32.813	1,814,338	33.513	1,856,880

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 507. Staffing includes 20.5 classroom teachers, 1.0 librarian, 1.7 P.E. teacher, 1.0 music teacher, .5 art teacher, and .5 health teacher. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1112		2008 - 2009		COMMENTARY
ALPENGLOW ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,165,858	1,165,858	1,192,676
	TOTAL EMPLOYEE BENEFITS	1,165,858	1,165,858	1,192,676
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	200	200	200
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	10,150	10,150	10,150
3430	MILEAGE IN-DISTRICT			
	Mileage	700	700	700
3500	UTILITIES FOR BUILDINGS			
	Utilities	153,900	153,900	153,900
	TOTAL PURCHASED SERVICES	164,950	164,950	164,950
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,698	2,698	2,698
	Per student allocation	40,489	40,489	40,489
	TOTAL SUPPLIES & MATERIALS	43,187	43,187	43,187
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	500	500	500
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	2,000	2,000	2,000
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	5,000	5,000	5,000
	TOTAL CAPITAL OUTLAY	7,500	7,500	7,500

1114		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
AURORA ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,299,349	1,281,789	1,421,642	1,488,443	1,518,830	
210	EMPLOYEE BENEFITS	573,303	580,081	867,080	966,171	985,269	
310	PURCHASED SERVICES	104,372	104,600	136,440	131,400	131,400	
410	SUPPLIES & MATERIALS	27,212	31,467	37,726	35,999	35,999	
510	CAPITAL OUTLAY	2,012	2,033		3,000	3,000	
PROGRAM TOTAL:		2,006,248	1,999,970	2,462,888	2,625,013	2,674,498	

Statement of Program

Aurora Elementary School is located on Elmendorf Air Force Base in the city of Anchorage, Alaska. Our school motto is "Soaring to success through H.O.P.E.(Having Only Positive Expectations) in a safe, caring and enriching learning environment." The majority of our students are military dependents, transitioning to and from locations around the world. With regards to understanding and respecting cultural differences we are a culturally responsive school, fostering a climate of caring and respect to ensure all students and their families are welcomed and included in school activities.

Aurora provides a comprehensive program of instruction and school-wide expectations that contribute to the academic and social success of our students. In addition to regular K-6 grade classrooms we provide Special Education, Speech & Language, Bilingual Tutoring, and Preschool Communication services to students who qualify. We have successfully functioning PTA, Student Council, and other student related services and activities in place. The Aurora staff is second to none in providing and promoting a climate conducive to a safe and drug free working and learning environment for all stake holders throughout the Aurora community.

Parents and other community members volunteer an average of 100 hours per week in our school. Lastly, we maintain a successful and active partnership with our School Business Partner, First National Bank Alaska, Elmendorf AFB Branch.

Elementary Instruction Aurora - 1114						PERSONNEL				
Range		2007-2008		2008-2009		2008-2009		2008-2009		
		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	25,859	1.000	26,934	1.000	26,934	1.000	26,934
T-10	School Secretary	6.25	0.625	15,590	0.625	16,251	0.625	16,251	0.625	16,251
	Extra Help			1,425		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	28,428	1.313	27,185	1.313	27,185	1.313	27,185
	Principal	10.00	1.000	76,277	1.000	80,915	1.000	80,915	1.000	80,915
	Elementary Teacher	144.00	16.000	899,200	16.000	939,200	16.000	939,200	16.000	939,200
	P.E. Teacher	12.60	0.900	50,580	0.900	52,830	0.900	52,830	1.400	82,180
	Music Teacher	7.20	0.800	44,960	0.800	46,960	0.800	46,960	0.800	46,960
	Art Teacher	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Health Teacher	4.05	0.450	19,800	0.450	26,415	0.450	26,415	0.450	26,415
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	2.97	0.330	18,546	0.330	19,371	0.330	19,371	0.330	19,371
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,218		7,218		7,218
	Added Days - Certificated			1,111		1,178		1,178		1,178
	Substitute Teacher			32,168		32,168		32,168		32,973
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,727		2,727		2,727		2,797
	Personal Leave - Classified			7,792		7,899		7,899		7,899
	Personal Leave - Certificated			5,954		6,474		6,474		6,636
	Custodian	30.50	3.000	83,875	3.000	85,618	3.000	85,618	3.000	85,618
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		264.13	28.168	1,421,642	28.168	1,488,443	28.168	1,488,443	28.668	1,518,830

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 396. Staffing includes 16.0 classroom teachers, 1.0 librarian, 1.4 P.E. teacher, .8 music teacher, .5 art teacher, .45 health teacher, and .33 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1114		2008 - 2009		COMMENTARY
AURORA ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	966,171	966,171	985,269
	TOTAL EMPLOYEE BENEFITS	966,171	966,171	985,269
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	400	400	400
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,100	8,100	8,100
3430	MILEAGE IN-DISTRICT			
	Mileage	300	300	300
3500	UTILITIES FOR BUILDINGS			
	Utilities	122,600	122,600	122,600
	TOTAL PURCHASED SERVICES	131,400	131,400	131,400
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,797	1,797	1,797
	Per student allocation	34,202	34,202	34,202
	TOTAL SUPPLIES & MATERIALS	35,999	35,999	35,999
CAPITAL OUTLAY				
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	3,000	3,000	3,000
	TOTAL CAPITAL OUTLAY	3,000	3,000	3,000

1115		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
BAXTER ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,411,603	1,459,946	1,367,199	1,434,673	1,465,060	
210	EMPLOYEE BENEFITS	635,295	658,836	834,146	930,822	949,941	
310	PURCHASED SERVICES	151,248	161,189	195,565	165,100	165,100	
410	SUPPLIES & MATERIALS	39,045	39,422	36,311	37,071	37,071	
510	CAPITAL OUTLAY	1,250	1,229	2,000	2,000	2,000	
PROGRAM TOTAL:		2,238,441	2,320,622	2,435,221	2,569,666	2,619,172	

Statement of Program

Baxter Elementary School provides a comprehensive educational program for students in Kindergarten through sixth grade. Baxter is one of two alternative sites for the MSI (Multi-Sensory Instruction) program in the Anchorage School District. MSI is a structured, systematic, explicit approach to teaching Language Arts and Reading. The approach is highly effective with students with Specific Language Disability, (dyslexia) and those who struggle in reading, writing, and spelling. Baxter has two Intensive Needs classes for students with disabilities. A before and after school child care program is available for working parents.

Baxter Elementary School is a Pilot School for the implementation of Social and Emotional Learning Standards. The Baxter staff is dedicated to providing a safe and positive educational environment in which students are challenged, excellence is expected, and diversity is valued. Baxter students are encouraged and assisted in realizing their full potential as responsible, productive, contributing members of society through a balanced program that includes academics, technology, physical education, after-school sports, a school-wide Resolving Conflict Creatively Program, student mediators, music, the arts and after-school tutoring programs.

At Baxter Elementary we recognize that our students' success in school is dependent on community support. We are committed to building a strong, positive relationship between home, school and our community. Parents and community members are encouraged to partner with us in the education of children.

Elementary Instruction Baxter - 1115			2007-2008		2008-2009		2008-2009		PERSONNEL 2008-2009	
Range	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	ADOPTED	
Step										
T-12	Administrative Assistant/Elem. School	10.00	1.000	29,776	1.000	26,906	1.000	26,906	1.000	26,906
T-10	School Secretary	6.25	0.625	15,590	0.625	16,251	0.625	16,251	0.625	16,251
	Extra Help			1,425		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	22,536	0.875	23,834	0.875	23,834	0.875	23,834
	Principal	10.00	1.000	76,277	1.000	80,915	1.000	80,915	1.000	80,915
	Elementary Teacher	130.50	14.500	814,900	14.500	851,150	14.500	851,150	14.500	851,150
	P.E. Teacher	13.50	1.000	56,200	1.000	58,700	1.000	58,700	1.500	88,050
	Music Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Art Teacher	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Health Teacher	4.50	0.500	22,000	0.500	29,350	0.500	29,350	0.500	29,350
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,218		7,218		7,218
	Added Days - Certificated			1,111		1,178		1,178		1,178
	Substitute Teacher			30,590		30,590		30,590		31,395
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,590		2,590		2,590		2,660
	Personal Leave - Classified			7,909		8,108		8,108		8,108
	Personal Leave - Certificated			5,662		6,156		6,156		6,318
	Custodian	30.50	3.000	88,983	3.000	94,577	3.000	94,577	3.000	94,577
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		251.38	26.750	1,367,199	26.750	1,434,673	26.750	1,434,673	27.250	1,465,060

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 352. Staffing includes 14.5 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1.0 music teacher, .5 art teacher, .5 health teacher, and .5 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1115 BAXTER ELEMENTARY SCHOOL	2008 - 2009		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, and Retirement	930,822	930,822	949,941
TOTAL EMPLOYEE BENEFITS	930,822	930,822	949,941
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	400	400	400
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	8,700	8,700	8,700
3430 MILEAGE IN-DISTRICT			
Mileage	300	300	300
3500 UTILITIES FOR BUILDINGS			
Utilities	155,700	155,700	155,700
TOTAL PURCHASED SERVICES	165,100	165,100	165,100
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	1,922	1,922	1,922
Per student allocation	35,149	35,149	35,149
TOTAL SUPPLIES & MATERIALS	37,071	37,071	37,071
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	2,000	2,000	2,000
TOTAL CAPITAL OUTLAY	2,000	2,000	2,000

1116		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
BAYSHORE ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,885,353	1,792,829	1,911,106	1,910,718	1,935,028	
210	EMPLOYEE BENEFITS	832,397	798,125	1,151,064	1,226,184	1,241,230	
310	PURCHASED SERVICES	159,689	161,055	179,050	175,850	175,850	
410	SUPPLIES & MATERIALS	40,903	41,951	49,156	47,447	47,447	
510	CAPITAL OUTLAY	10,698	10,698	5,627	6,000	6,000	
PROGRAM TOTAL:		2,929,040	2,804,658	3,296,003	3,366,199	3,405,555	

Statement of Program

Bayshore Elementary School is a well-rounded education for children in grades K-6 in a traditional neighborhood setting. The rigorous program is focused on district and state standards. Our dedicated 90-minute literacy and math blocks help students learn in flexible groups based on regular review of performance.

Reading and math instruction is provided according to students' specific needs. We also use assessment-driven instruction in writing. Additional classes are provided in art, music and physical education that are taught by a content area specialist. PTA and staff members are dedicated to providing personal development activities for students such as, chorus, choir chimes, community service, Student Council, spirit days and numerous sports opportunities.

Elementary Instruction Bayshore - 1116				PERSONNEL						
Range		2007-2008 REVISED		2008-2009 PRELIMINARY		2008-2009 PROPOSED		2008-2009 ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	30,943	1.000	32,273	1.000	32,273	1.000	32,273
T-10	School Secretary	8.13	0.875	24,790	0.813	24,097	0.813	24,097	0.813	24,097
	Extra Help			500		700		700		700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	27,007	1.313	27,991	1.313	27,991	1.313	27,991
T-08	Library/Media Assistant	3.94	0.438	9,518	0.438	8,498	0.438	8,498	0.438	8,498
	Principal	15.00	1.500	124,951	1.500	134,073	1.500	134,073	1.500	134,073
	Elementary Teacher	193.50	23.000	1,292,600	21.500	1,262,050	21.500	1,262,050	21.500	1,262,050
	P.E. Teacher	13.50	1.100	61,820	1.100	64,570	1.100	64,570	1.500	88,050
	Music Teacher	9.90	1.100	61,820	1.100	64,570	1.100	64,570	1.100	64,570
	Art Teacher	4.95	0.550	30,910	0.550	32,285	0.550	32,285	0.550	32,285
	Health Teacher	5.40	0.600	26,400	0.600	35,220	0.600	35,220	0.600	35,220
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			1,750		800		800		800
	Added Duty - Certificated			5,600		7,497		7,497		7,497
	Added Days - Certificated			1,820		1,953		1,953		1,953
	Substitute Teacher			44,034		41,619		41,619		42,263
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,759		3,549		3,549		3,605
	Personal Leave - Classified			8,644		8,752		8,752		8,752
	Personal Leave - Certificated			8,150		8,375		8,375		8,505
	Custodian	25.50	2.500	74,190	2.500	75,846	2.500	75,846	2.500	75,846
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		321.88	36.225	1,911,106	34.663	1,910,718	34.663	1,910,718	35.063	1,935,028

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 508. Staffing includes 21.5 classroom teachers, 1.0 librarian, 1.5 P.E. teachers, 1.1 music teachers, .55 art teacher, .6 health teacher .438 FTE Library/Media Assistant. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1116		2008 - 2009		COMMENTARY
BAYSHORE ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,226,184	1,226,184	1,241,230
	TOTAL EMPLOYEE BENEFITS	1,226,184	1,226,184	1,241,230
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	500	500	500
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	10,500	10,500	10,500
3430	MILEAGE IN-DISTRICT			
	Mileage	650	650	650
3500	UTILITIES FOR BUILDINGS			
	Utilities	164,200	164,200	164,200
	TOTAL PURCHASED SERVICES	175,850	175,850	175,850
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	3,242	3,242	3,242
	Per student allocation	44,205	44,205	44,205
	TOTAL SUPPLIES & MATERIALS	47,447	47,447	47,447
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,000	2,000	2,000
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	1,000	1,000	1,000
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	3,000	3,000	3,000
	TOTAL CAPITAL OUTLAY	6,000	6,000	6,000

1118		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
BEAR VALLEY ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,399,716	1,735,392	1,601,667	1,572,115	1,572,115	
210	EMPLOYEE BENEFITS	629,394	776,566	968,035	1,008,254	1,007,777	
310	PURCHASED SERVICES	120,605	127,773	145,750	142,140	142,140	
410	SUPPLIES & MATERIALS	42,155	45,214	42,829	38,290	38,290	
510	CAPITAL OUTLAY	2,806	2,852	3,000	3,000	3,000	
PROGRAM TOTAL:		2,194,676	2,687,797	2,761,281	2,763,799	2,763,322	

Statement of Program

Bear Valley Elementary promotes excellence in education for students from kindergarten through sixth grade. The staff and students of Bear Valley are committed to learning respect and cooperation in a safe, joyful and peaceful environment.

Bear Valley Elementary offers its students a well-rounded and enriched education. Opportunities for learning are provided through a highly enriched curriculum, supplemented through community and parent resources, and after school extra curricular activities. In addition, all students participate in music, art, library and physical education, as well as band and orchestra at sixth grade. Technology is highly valued and is used to support the curriculum at all grade levels.

A before and after school day care program is provided on site through SACC (School Age Child Care.) Bear Valley has many active School Business Partnerships. Geico Direct, Wachovia Securities, Law Office of Marc June, Bear Valley Community Association, Anchorage Fire Department Station #10, State of Alaska Department of Fish and Game and Wal-mart all provide opportunities for mutual support and service.

Parents and community involvement, participation and support of our exceptional teaching and support staff are key ingredients to Bear Valley's fine educational program and positive learning environment.

Elementary Instruction Bear Valley - 1118				PERSONNEL						
Range		2007-2008 REVISED		2008-2009 PRELIMINARY		2008-2009 PROPOSED		2008-2009 ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-11	Administrative Assistant/Elem. School	10.00	1.000	36,471	1.000	37,914	1.000	37,914	1.000	37,914
T-10	School Secretary	6.88	0.750	20,590	0.750	24,917	0.750	24,917	0.688	24,917
	Extra Help			1,200		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	0.875	20,305	1.313	29,525	1.313	29,525	1.313	29,525
	Principal	10.00	1.000	79,359	1.000	84,184	1.000	84,184	1.000	84,184
	Elementary Teacher	153.00	19.000	1,067,800	17.000	997,900	17.000	997,900	17.000	997,900
	P.E. Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Music Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Art Teacher	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Health Teacher	4.50	0.500	22,000	0.500	29,350	0.500	29,350	0.500	29,350
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,283		7,283		7,283
	Added Days - Certificated			1,156		1,226		1,226		1,226
	Substitute Teacher			37,030		33,810		33,810		33,810
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,150		2,870		2,870		2,870
	Personal Leave - Classified			7,793		8,777		8,777		8,777
	Personal Leave - Certificated			6,854		6,804		6,804		6,804
	Custodian	25.50	2.500	74,316	2.500	77,030	2.500	77,030	2.500	77,030
	Custodian - Extra Help			130						
	Noon Duty Attendant	14.04	1.560	19,463	1.560	21,625	1.560	21,625	1.560	21,625
PROGRAM TOTAL		267.23	30.685	1,601,667	29.123	1,572,115	29.123	1,572,115	29.060	1,572,115

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 418. Staffing includes 17.0 classroom teachers, 1.0 librarian, 1.0 P.E. teacher, 1.0 music teacher, .5 art teacher, and .5 health teacher. The 1.56 Noon Duty Attendant FTE equates to five 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1118		2008 - 2009		COMMENTARY
BEAR VALLEY ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,008,254	1,008,254	1,007,777
	TOTAL EMPLOYEE BENEFITS	1,008,254	1,008,254	1,007,777
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	600	600	600
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,700	8,700	8,700
3430	MILEAGE IN-DISTRICT			
	Mileage	740	740	740
3500	UTILITIES FOR BUILDINGS			
	Utilities	132,100	132,100	132,100
	TOTAL PURCHASED SERVICES	142,140	142,140	142,140
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,041	2,041	2,041
	Per student allocation	36,249	36,249	36,249
	TOTAL SUPPLIES & MATERIALS	38,290	38,290	38,290
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,532	1,532	1,532
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	1,468	1,468	1,468
	TOTAL CAPITAL OUTLAY	3,000	3,000	3,000

1120		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
BIRCHWOOD ABC ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,169,209	1,149,221	1,166,354	1,132,324	1,187,021	
210	EMPLOYEE BENEFITS	498,574	519,818	709,866	732,820	767,680	
310	PURCHASED SERVICES	122,656	127,563	149,060	141,750	141,750	
410	SUPPLIES & MATERIALS	24,751	25,993	29,154	27,280	27,280	
510	CAPITAL OUTLAY	2,245	2,700	1,775	1,175	1,175	
PROGRAM TOTAL:		1,817,435	1,825,295	2,056,209	2,035,349	2,124,906	

Statement of Program

Birchwood ABC School is an alternative program in the Anchorage School District. Birchwood ABC offers a highly structured learning program dedicated to academic excellence. The staff emphasizes basic academic skills and subject matter, along with the establishment of good study habits. In addition, Birchwood ABC stresses character development, citizenship and patriotism as prime directives in the education of the child. The school seeks to build within each child a sense of responsibility, confidence, and pride in accomplishment.

Birchwood ABC's School Business Partners are Picture This Art Gallery and Jitters.

Parents and other community members volunteer an average of 76-90 hours per week. The district average for elementary schools is 60 hours per week.

Elementary Instruction Birchwood - 1120						PERSONNEL				
Range		2007-2008 REVISED		2008-2009 PRELIMINARY		2008-2009 PROPOSED		2008-2009 ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-11	Administrative Assistant/Elem. School	10.00	1.000	35,006	1.000	35,768	1.000	35,768	1.000	35,768
T-10	School Secretary	5.64	0.500	12,472	0.564	14,652	0.564	14,652	0.564	14,652
	Extra Help			1,425		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	19,486	0.875	20,584	0.875	20,584	0.875	20,584
	Principal	10.00	1.000	80,946	1.000	85,867	1.000	85,867	1.000	85,867
	Elementary Teacher	99.00	12.500	702,500	11.000	645,700	11.000	645,700	11.000	645,700
	P.E. Teacher	15.30	0.800	44,960	0.800	46,960	0.800	46,960	1.700	99,790
	Music Teacher	6.30	0.700	39,340	0.700	41,090	0.700	41,090	0.700	41,090
	Art Teacher	3.60	0.400	22,480	0.400	23,480	0.400	23,480	0.400	23,480
	Health Teacher	3.15	0.350	15,400	0.350	20,545	0.350	20,545	0.350	20,545
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,318		7,318		7,318
	Added Days - Certificated			1,179		1,250		1,250		1,250
	Substitute Teacher			25,358		22,943		22,943		24,392
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,135		1,925		1,925		2,051
	Personal Leave - Classified			7,117		7,347		7,347		7,347
	Personal Leave - Certificated			4,694		4,617		4,617		4,909
	Custodian	25.50	2.500	72,606	2.500	72,528	2.500	72,528	2.500	72,528
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		206.62	22.875	1,166,354	21.439	1,132,324	21.439	1,132,324	22.339	1,187,021

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 272. Staffing includes 11.0 classroom teachers, 1.0 librarian, 1.7 P.E. teacher, .7 music teacher, .4 art teacher, and .35 health teacher. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1120 BIRCHWOOD ABC ELEM SCHOOL	2008 - 2009		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare and Retirement	732,820	732,820	767,680
TOTAL EMPLOYEE BENEFITS	732,820	732,820	767,680
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	750	750	750
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	5,600	5,600	5,600
3430 MILEAGE IN-DISTRICT			
Mileage	1,500	1,500	1,500
3500 UTILITIES FOR BUILDINGS			
Utilities	133,900	133,900	133,900
TOTAL PURCHASED SERVICES	141,750	141,750	141,750
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	1,293	1,293	1,293
Per student allocation	25,987	25,987	25,987
TOTAL SUPPLIES & MATERIALS	27,280	27,280	27,280
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	675	675	675
5440 NEW EQUIPMENT			
Total of requests for equipment items costing more than \$500	500	500	500
TOTAL CAPITAL OUTLAY	1,175	1,175	1,175

1125		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
BOWMAN ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,596,765	1,492,412	1,681,616	1,657,569	1,700,111	
210	EMPLOYEE BENEFITS	706,526	665,670	1,014,333	1,067,096	1,093,960	
310	PURCHASED SERVICES	173,464	182,394	209,410	187,850	187,850	
410	SUPPLIES & MATERIALS	43,570	45,824	48,054	45,626	45,626	
510	CAPITAL OUTLAY	1,687	2,000	4,000	4,000	4,000	
PROGRAM TOTAL:		2,522,012	2,388,300	2,957,413	2,962,141	3,031,547	

Statement of Program

Willard L. Bowman provides a variety of educational opportunities for students. Our school has a K-6 neighborhood program, a K-6 Open Optional program, two special education preschool classes, one preschool communication class and, a PreK-6 Autism program with three classrooms. The instructional staff includes classroom and resource teachers, physical and occupational therapists, speech therapists, nurse, bilingual and Indian Education tutors, and teacher assistants (kindergarten and special education).

Our program strives to meet individual needs of all students while emphasizing academic skills and high achievement. The school seeks to build in each child a sense of responsibility, confidence, pride of accomplishment, and a sense of community. Parent and community involvement are integral components of the Bowman program.

Elementary Instruction Bowman - 1125			2007-2008 REVISED		2008-2009 PRELIMINARY		2008-2009 PROPOSED		PERSONNEL 2008-2009 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-11	Administrative Assistant/Elem. School	10.00	1.000	38,522	1.000	39,301	1.000	39,301	1.000	39,301
T-10	School Secretary	7.50	0.750	26,655	0.750	17,969	0.750	17,969	0.750	17,969
	Extra Help			1,200		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	27,590	1.313	27,741	1.313	27,741	1.313	27,741
	Principal	15.00	1.500	128,238	1.500	132,548	1.500	132,548	1.500	132,548
	Elementary Teacher	153.00	18.500	1,039,700	17.000	997,900	17.000	997,900	17.000	997,900
	P.E. Teacher	12.60	1.200	67,440	1.200	70,440	1.200	70,440	1.400	82,180
	Music Teacher	10.80	1.200	67,440	1.200	70,440	1.200	70,440	1.200	70,440
	Art Teacher	5.40	0.600	33,720	0.600	35,220	0.600	35,220	0.600	35,220
	Health Teacher	4.95	0.550	24,200	0.550	32,285	0.550	32,285	0.550	32,285
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	4.50							0.500	29,350
	Department Chairperson			1,750		800		800		800
	Added Duty - Certificated			5,600		7,497		7,497		7,497
	Added Days - Certificated			4,117		5,612		5,612		5,612
	Substitute Teacher			37,111		34,696		34,696		35,823
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,157		2,947		2,947		3,045
	Personal Leave - Classified			9,256		8,876		8,876		8,876
	Personal Leave - Certificated			6,869		6,982		6,982		7,209
	Custodian	30.50	3.000	87,151	3.000	88,615	3.000	88,615	3.000	88,615
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		286.31	31.863	1,681,616	30.363	1,657,569	30.363	1,657,569	31.063	1,700,111

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 417. Staffing includes 17.0 classroom teachers, 1.0 librarian, 1.4 P.E. teachers, 1.2 music teachers, .6 art teacher, and .55 health teacher. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions. One-half counselor position was added and split with the Creating Successful Futures counselor position in the Elementary Education (1031) budget.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1125		2008 - 2009		COMMENTARY
BOWMAN ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,067,096	1,067,096	1,093,960
	TOTAL EMPLOYEE BENEFITS	1,067,096	1,067,096	1,093,960
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	600	600	600
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	10,250	10,250	10,250
3430	MILEAGE IN-DISTRICT			
	Mileage	1,000	1,000	1,000
3500	UTILITIES FOR BUILDINGS			
	Utilities	176,000	176,000	176,000
	TOTAL PURCHASED SERVICES	187,850	187,850	187,850
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,723	2,723	2,723
	Per student allocation	42,903	42,903	42,903
	TOTAL SUPPLIES & MATERIALS	45,626	45,626	45,626
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,000	2,000	2,000
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	2,000	2,000	2,000
	TOTAL CAPITAL OUTLAY	4,000	4,000	4,000

1130		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
CAMPBELL ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,533,415	1,531,530	1,503,625	1,592,035	1,579,880	
210	EMPLOYEE BENEFITS	682,903	683,716	911,469	1,029,727	1,021,421	
310	PURCHASED SERVICES	126,649	137,693	153,625	143,860	143,860	
410	SUPPLIES & MATERIALS	36,195	36,666	34,005	38,611	38,611	
510	CAPITAL OUTLAY	2,075	2,432	5,307	1,687	1,687	
PROGRAM TOTAL:		2,381,237	2,392,037	2,608,031	2,805,920	2,785,459	

Statement of Program

Campbell School is a K-6 neighborhood elementary school. Art, classroom music, library and physical education classes are provided for all students. Other educational programs at Campbell School include special education resources including speech for students who qualify, Indian education and bilingual services.

There is a full-time school counselor and part-time school psychologist. The Resolving Conflict Creatively Program at Campbell includes a student mediator program.

Campbell practices positive discipline and has several student-recognition programs in place. The mission of Campbell School is to have students become responsible and respectful citizens. We will ensure that they are provided the educational tools needed to achieve academic and social success in a safe, welcoming and enriching environment.

Elementary Instruction Campbell - 1130			PERSONNEL							
			2007-2008 REVISED		2008-2009 PRELIMINARY		2008-2009 PROPOSED		2008-2009 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-11	Administrative Assistant/Elem. School	10.00	1.000	31,235	1.000	32,577	1.000	32,577	1.000	32,577
T-10	School Secretary	6.25	0.625	15,938	0.625	17,158	0.625	17,158	0.625	17,158
	Extra Help			1,425		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	11.81	2.188	48,243	1.313	32,395	1.313	32,395	1.313	32,395
	Principal	10.00	1.000	71,878	1.000	82,533	1.000	82,533	1.000	82,533
	Elementary Teacher	148.50	16.000	899,200	16.500	968,550	16.500	968,550	16.500	968,550
	P.E. Teacher	7.20	1.000	56,200	1.000	58,700	1.000	58,700	0.800	46,960
	Music Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Art Teacher	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Health Teacher	4.05	0.450	19,800	0.450	26,415	0.450	26,415	0.450	26,415
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,251		7,251		7,251
	Added Days - Certificated			1,047		1,202		1,202		1,202
	Substitute Teacher			33,730		34,535		34,535		34,213
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,863		2,933		2,933		2,905
	Personal Leave - Classified			9,387		8,582		8,582		8,582
	Personal Leave - Certificated			6,243		6,950		6,950		6,885
	Custodian	30.50	3.000	86,686	3.000	85,754	3.000	85,754	3.000	85,754
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		271.06	30.013	1,503,625	29.638	1,592,035	29.638	1,592,035	29.438	1,579,880

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 398. Staffing includes 16.5 classroom teachers, 1.0 librarian, .8 P.E. teacher, 1.0 music teacher, .5 art teacher, .45 health teacher, and 1.0 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1130		2008 - 2009		COMMENTARY
CAMPBELL ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,029,727	1,029,727	1,021,421
	TOTAL EMPLOYEE BENEFITS	1,029,727	1,029,727	1,021,421
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	200	200	200
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,100	8,100	8,100
3430	MILEAGE IN-DISTRICT			
	Mileage	560	560	560
3500	UTILITIES FOR BUILDINGS			
	Utilities	135,000	135,000	135,000
	TOTAL PURCHASED SERVICES	143,860	143,860	143,860
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,922	1,922	1,922
	Per student allocation	36,689	36,689	36,689
	TOTAL SUPPLIES & MATERIALS	38,611	38,611	38,611
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	499	499	499
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	594	594	594
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	594	594	594
	TOTAL CAPITAL OUTLAY	1,687	1,687	1,687

1140		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
CHESTER VALLEY ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	957,820	1,060,836	976,469	988,588	994,665	
210	EMPLOYEE BENEFITS	423,391	477,926	591,940	626,238	629,857	
310	PURCHASED SERVICES	93,767	97,214	101,865	101,925	101,925	
410	SUPPLIES & MATERIALS	27,466	27,592	24,746	25,224	25,224	
510	CAPITAL OUTLAY	1,282	2,192	1,050	500	500	
PROGRAM TOTAL:		1,503,726	1,665,760	1,696,070	1,742,475	1,752,171	

Statement of Program

Chester Valley School provides a neighborhood K-5 and a four-day preschool program for learning disabled and special needs children. Our current school population is 253 students. We emphasize academic achievement and the mastery of basic skills. The instructional staff includes classroom teachers, music, art, health, physical education, special education resource, librarian and IGNITE program. Support services are available in bilingual, occupational and physical therapy, psychology, the school nurse and the On Target program.

The staff and students at Chester Valley are committed to working together to provide a welcoming, safe, and predictable school environment of learning, cooperation and respect. We are dedicated to expanding our partnership with our families and community. We continue to enjoy our school business partner of several years, AFD Fire Station #6 and look forward to more community involvement from local organizations. Chester Valley has been fortunate to have an active and strong PTA that supports our academic goals and educational efforts.

Parents and other community members volunteer an average of 1-15 hours per week. The district average for elementary schools is 60 hours per week.

Elementary Instruction Chester Valley - 1140				PERSONNEL						
Range		2007-2008		2008-2009		2008-2009		2008-2009		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-11	Administrative Assistant/Elem. School	10.00	1.000	36,342	1.000	37,076	1.000	37,076	1.000	37,076
T-10	School Secretary	5.00	0.500	12,204	0.500	11,980	0.500	11,980	0.500	11,980
	Extra Help			1,425		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	18,132	0.875	18,284	0.875	18,284	0.875	18,284
	Principal	10.00	1.000	91,158	1.000	94,804	1.000	94,804	1.000	94,804
	Elementary Teacher	81.00	9.500	533,900	9.000	528,300	9.000	528,300	9.000	528,300
	P.E. Teacher	7.20	0.700	39,340	0.700	41,090	0.700	41,090	0.800	46,960
	Music Teacher	6.30	0.700	39,340	0.700	41,090	0.700	41,090	0.700	41,090
	Art Teacher	3.15	0.350	19,670	0.350	20,545	0.350	20,545	0.350	20,545
	Health Teacher	2.25	0.250	11,000	0.250	14,675	0.250	14,675	0.250	14,675
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,497		7,497		7,497
	Added Days - Certificated			1,328		2,761		2,761		2,761
	Substitute Teacher			20,125		19,320		19,320		19,481
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			1,680		1,610		1,610		1,624
	Personal Leave - Classified			6,758		6,730		6,730		6,730
	Personal Leave - Certificated			3,725		3,888		3,888		3,920
	Custodian	20.50	2.000	64,984	2.000	63,513	2.000	63,513	2.000	63,513
	Custodian - Extra Help			130						
	Noon Duty Attendant	8.37	0.930	11,678	0.930	12,975	0.930	12,975	0.930	12,975
PROGRAM TOTAL		170.65	18.805	976,469	18.305	988,588	18.305	988,588	18.405	994,665

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 210. Staffing includes 9.0 classroom teachers, 1.0 librarian, .8 P.E. teacher, .7 music teacher, .35 art teacher, and .25 health teacher. The .93 Noon Duty Attendant FTE equates to three 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1140		2008 - 2009		COMMENTARY
CHESTER VALLEY ELEM SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare and Retirement	626,238	626,238	629,857
	TOTAL EMPLOYEE BENEFITS	626,238	626,238	629,857
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	350	350	350
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,850	5,850	5,850
3430	MILEAGE IN-DISTRICT			
	Mileage	425	425	425
3500	UTILITIES FOR BUILDINGS			
	Utilities	95,300	95,300	95,300
	TOTAL PURCHASED SERVICES	101,925	101,925	101,925
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,668	1,668	1,668
	Per student allocation	23,556	23,556	23,556
	TOTAL SUPPLIES & MATERIALS	25,224	25,224	25,224
CAPITAL OUTLAY				
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing less than \$500	500	500	500
	TOTAL CAPITAL OUTLAY	500	500	500

1150		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
CHINOOK ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,632,985	1,836,846	1,821,571	1,848,015	1,872,324	
210	EMPLOYEE BENEFITS	736,882	820,984	1,099,867	1,188,248	1,203,320	
310	PURCHASED SERVICES	140,370	146,448	167,010	159,750	159,750	
410	SUPPLIES & MATERIALS	47,495	47,530	42,603	49,283	49,283	
510	CAPITAL OUTLAY	7,789	8,010	7,626	160	160	
PROGRAM TOTAL:		2,565,521	2,859,818	3,138,677	3,245,456	3,284,837	

Statement of Program

Chinook is a Title I elementary school providing approximately 500 students a comprehensive instructional program for grades K-6. The staff emphasizes essential academic skills as well as the development of critical citizenship and life skills, such as the abilities to mediate conflict and develop working team relationships.

Chinook offers parents the choice of enrolling in the neighborhood program, or in the open-optional program. In addition to classroom teachers, the school also has music, art, library, health/social-emotional learning and physical education teachers, and two bilingual tutors. Itinerant teachers include psychology, speech, Indian Education, occupational and physical therapy, and band and orchestra.

The Chinook staff has committed to improving student achievement by participating in focused and intensive staff development to increase our knowledge and skills as teachers.

Chinook is fortunate to have two active parent associations, the PTA and Chinook Optional School Association. These associations work together for the benefit of all students and are able to provide many enriching experiences for our students. Our focus on building reading comprehension skills continues throughout all grade levels. We help our young students learn to read so that as they grow older they can read to learn.

Elementary Instruction Chinook - 1150				PERSONNEL						
Range		2007-2008		2008-2009		2008-2009		2008-2009		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-11	Administrative Assistant/Elem. School	10.00	1.000	27,999	1.000	29,158	1.000	29,158	1.000	29,158
T-10	School Secretary	7.50	0.813	19,088	0.750	18,668	0.750	18,668	0.750	18,668
	Extra Help			1,200		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	42,311	1.750	40,039	1.750	40,039	1.750	40,039
	Principal	15.00	1.500	116,526	1.500	125,136	1.500	125,136	1.500	125,136
	Elementary Teacher	175.50	20.500	1,152,100	19.500	1,144,650	19.500	1,144,650	19.500	1,144,650
	P.E. Teacher	13.50	1.100	61,820	1.100	64,570	1.100	64,570	1.500	88,050
	Music Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Art Teacher	5.40	0.600	33,720	0.600	35,220	0.600	35,220	0.600	35,220
	Health Teacher	4.50	0.500	22,000	0.500	29,350	0.500	29,350	0.500	29,350
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,318		7,318		7,318
	Added Days - Certificated			1,697		1,822		1,822		1,822
	Substitute Teacher			41,377		39,767		39,767		40,411
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,528		3,388		3,388		3,444
	Personal Leave - Classified			9,011		9,130		9,130		9,130
	Personal Leave - Certificated			7,659		8,003		8,003		8,132
	Custodian	30.50	3.000	85,992	3.000	90,621	3.000	90,621	3.000	90,621
	Custodian - Extra Help			130						
	Noon Duty Attendant	14.04	1.560	19,463	1.560	21,625	1.560	21,625	1.560	21,625
PROGRAM TOTAL		318.69	35.323	1,821,571	34.260	1,848,015	34.260	1,848,015	34.660	1,872,324

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 477. Staffing includes 19.5 classroom teachers, 1.0 librarian, 1.5 P.E. teachers, 1.0 music teacher, .6 art teacher, .5 health teacher, and 1.0 counselor. The 1.56 Noon Duty Attendant FTE equates to five 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1150		2008 - 2009		COMMENTARY
CHINOOK ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, and Retirement	1,188,248	1,188,248	1,203,320
	TOTAL EMPLOYEE BENEFITS	1,188,248	1,188,248	1,203,320
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	600	600	600
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	10,650	10,650	10,650
3430	MILEAGE IN-DISTRICT			
	Mileage	500	500	500
3500	UTILITIES FOR BUILDINGS			
	Utilities	148,000	148,000	148,000
	TOTAL PURCHASED SERVICES	159,750	159,750	159,750
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,531	2,531	2,531
	Per student allocation	46,752	46,752	46,752
	TOTAL SUPPLIES & MATERIALS	49,283	49,283	49,283
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	160	160	160
	TOTAL CAPITAL OUTLAY	160	160	160

1160		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
CHUGACH OPEN OPTIONAL ELEM		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,060,646	930,323	994,043	1,072,565	1,102,952	
210	EMPLOYEE BENEFITS	464,628	422,467	594,494	693,933	713,167	
310	PURCHASED SERVICES	64,849	84,190	82,590	80,700	80,700	
410	SUPPLIES & MATERIALS	25,008	25,850	25,201	24,940	24,940	
510	CAPITAL OUTLAY	424	877		400	400	
PROGRAM TOTAL:		1,615,555	1,463,707	1,696,328	1,872,538	1,922,159	

Statement of Program

The students at Chugach Optional Elementary School develop a sense of responsibility for themselves and others while becoming confident independent learners. The staff generates a strong sense of community while planning and preparing theme based experiential curricula. Teachers encourage their students to delve into presented topics and become active participants in their own learning. Student self-evaluation of their progress is a corner stone to the assesment process. Children learn to become independent self-reliant learners as well as self-confident risk takers. The open method used at Chugach focuses on "doing" and reflects an experiential approach to learning. In practice, this means extensive use of manipulative teaching materials, formulation and testing of hypotheses, numerous field trips and classroom visits by a variety of resource persons.

Parents are a key component to our school's success. Parents are asked to volunteer a minimum of 36 hours to the school, either participating directly in classroom activities or supporting school projects from home.

Elementary Instruction Chugach Optional - 1160				PERSONNEL						
Range		2007-2008		2008-2009		2008-2009		2008-2009		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	36,050	1.000	37,076	1.000	37,076	1.000	37,076
T-10	School Secretary	5.00	0.500	12,772	0.500	13,001	0.500	13,001	0.500	13,001
	Extra Help			1,425		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	18,750	0.875	19,902	0.875	19,902	0.875	19,902
	Principal	10.00	1.000	76,277	1.000	80,915	1.000	80,915	1.000	80,915
	Elementary Teacher	99.00	10.500	590,100	11.000	645,700	11.000	645,700	11.000	645,700
	P.E. Teacher	9.00	0.500	28,100	0.500	29,350	0.500	29,350	1.000	58,700
	Music Teacher	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Art Teacher	2.25	0.250	14,050	0.250	14,675	0.250	14,675	0.250	14,675
	Health Teacher	2.70	0.300	13,200	0.300	17,610	0.300	17,610	0.300	17,610
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,218		7,218		7,218
	Added Days - Certificated			1,111		1,178		1,178		1,178
	Substitute Teacher			21,011		21,816		21,816		22,621
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			1,757		1,827		1,827		1,897
	Personal Leave - Classified			6,822		6,999		6,999		6,999
	Personal Leave - Certificated			3,889		4,390		4,390		4,552
	Custodian	20.50	2.000	65,271	2.000	66,133	2.000	66,133	2.000	66,133
	Custodian - Extra Help			130						
	Noon Duty Attendant	8.37	0.930	11,678	0.930	12,975	0.930	12,975	0.930	12,975
PROGRAM TOTAL		188.20	19.355	994,043	19.855	1,072,565	19.855	1,072,565	20.355	1,102,952

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 253. Staffing includes 11.0 classroom teachers, 1.0 librarian, 1.0 P.E. teacher, .5 music teacher, .25 art teacher, and .3 health teacher. The .93 Noon Duty Attendant FTE equates to three 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1160		2008 - 2009		COMMENTARY
CHUGACH OPEN OPTIONAL ELEM		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	693,933	693,933	713,167
	TOTAL EMPLOYEE BENEFITS	693,933	693,933	713,167
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	400	400	400
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,350	5,350	5,350
3430	MILEAGE IN-DISTRICT			
	Mileage	250	250	250
3500	UTILITIES FOR BUILDINGS			
	Utilities	74,700	74,700	74,700
	TOTAL PURCHASED SERVICES	80,700	80,700	80,700
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,070	1,070	1,070
	Per student allocation	23,870	23,870	23,870
	TOTAL SUPPLIES & MATERIALS	24,940	24,940	24,940
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	400	400	400
	TOTAL CAPITAL OUTLAY	400	400	400

1170		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
CHUGIAK ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,730,042	1,748,181	1,882,918	1,850,283	1,868,515	
210	EMPLOYEE BENEFITS	770,399	777,607	1,133,920	1,186,670	1,197,837	
310	PURCHASED SERVICES	141,167	137,367	159,480	167,960	167,960	
410	SUPPLIES & MATERIALS	42,710	43,443	47,785	43,480	43,480	
510	CAPITAL OUTLAY	2,139	2,369	3,000	3,000	3,000	
PROGRAM TOTAL:		2,686,457	2,708,967	3,227,103	3,251,393	3,280,792	

Statement of Program

The life story of our school is so unique, dependent on the particular people involved, the community's needs, the physical space, and the change in educational trends. Our school evolves as the members of our school community evolve, live, dream, and work alongside one another. Chugiak Elementary is an exquisite place to be. It is an intellectually aggressive and scholarly environment with a lot of smiling, hugging, and laughing weaved throughout our lessons, classrooms, and hallways.

We are a successful school by many standards. Within our walls we offer the Natiya Program, an academically rigorous educational program working harmoniously with the District's only one-way Spanish immersion program. Adding to the richness of our environment are our resource teachers, aides, exploratory teachers, noon duties, office staff, bus drivers, and nurses. In addition, our fine staff coaches, cajoles, supports, trains, directs, and advises many academic clubs and sports teams and gives of their time unselfishly for our children who need additional academic support. Finally, we are fortunate to have a strong PTA, a Natiya Program parent group, and a Spanish Immersion parent group who support our academic goals and educational efforts of our young people.

We take pride in the carefully displayed student work, our detailed lesson design, and the fact that our staff is not afraid to roll up their sleeves and get involved in the activities of the building. Chugiak Elementary, because of all the school communities involved, is a vivid example of a school that 'works'.

Elementary Instruction Chugiak - 1170			2007-2008 REVISED		2008-2009 PRELIMINARY		2008-2009 PROPOSED		PERSONNEL 2008-2009 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	35,635	1.000	37,193	1.000	37,193	1.000	37,193
T-10	School Secretary	7.50	0.750	22,524	0.750	23,578	0.750	23,578	0.750	23,578
	Extra Help			1,200		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	39,128	1.750	38,516	1.750	38,516	1.750	38,516
T-08	Library/Media Assistant	3.94	0.438	9,518	0.438	8,498	0.438	8,498	0.438	8,498
	Principal	10.00	1.000	92,658	1.000	94,804	1.000	94,804	1.000	94,804
	Elementary Teacher	175.50	21.500	1,208,300	19.500	1,144,650	19.500	1,144,650	19.500	1,144,650
	P.E. Teacher	13.50	1.200	67,440	1.200	70,440	1.200	70,440	1.500	88,050
	Music Teacher	9.90	1.100	61,820	1.100	64,570	1.100	64,570	1.100	64,570
	Art Teacher	5.40	0.600	33,720	0.600	35,220	0.600	35,220	0.600	35,220
	Health Teacher	4.95	0.550	24,200	0.550	32,285	0.550	32,285	0.550	32,285
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,497		7,497		7,497
	Added Days - Certificated			1,349		4,142		4,142		4,142
	Substitute Teacher			43,390		40,170		40,170		40,653
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,703		3,423		3,423		3,465
	Personal Leave - Classified			9,961		10,197		10,197		10,197
	Personal Leave - Certificated			8,031		8,084		8,084		8,181
	Custodian	30.50	3.000	84,891	3.000	88,866	3.000	88,866	3.000	88,866
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		316.19	36.138	1,882,918	34.138	1,850,283	34.138	1,850,283	34.438	1,868,515

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 469. Staffing includes 19.5 classroom teachers, 1.0 librarian, 1.5 P.E. teachers, 1.1 music teachers, .6 art teacher, .55 health teacher, 1.0 counselor and .438 FTE Library/Media Assistant. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1170 CHUGIAK ELEMENTARY SCHOOL	2008 - 2009		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,186,670	1,186,670	1,197,837
TOTAL EMPLOYEE BENEFITS	1,186,670	1,186,670	1,197,837
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	360	360	360
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	9,500	9,500	9,500
3430 MILEAGE IN-DISTRICT			
Mileage	200	200	200
3500 UTILITIES FOR BUILDINGS			
Utilities	157,900	157,900	157,900
TOTAL PURCHASED SERVICES	167,960	167,960	167,960
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,096	2,096	2,096
Per student allocation	41,384	41,384	41,384
TOTAL SUPPLIES & MATERIALS	43,480	43,480	43,480
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	500	500	500
5410 REPLACEMENT EQUIPMENT			
Total of requests for equipment items costing more than \$500	1,000	1,000	1,000
5440 NEW EQUIPMENT			
Total of requests for equipment items costing more than \$500	1,500	1,500	1,500
TOTAL CAPITAL OUTLAY	3,000	3,000	3,000

1174		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
COLLEGE GATE ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,611,435	1,606,231	1,653,856	1,916,575	2,000,681	
210	EMPLOYEE BENEFITS	714,503	714,719	1,003,255	1,235,312	1,301,677	
310	PURCHASED SERVICES	104,575	108,794	122,385	131,925	138,258	
410	SUPPLIES & MATERIALS	33,661	34,083	32,569	37,533	37,533	
510	CAPITAL OUTLAY	1,593	1,594	4,000	4,000	4,000	
PROGRAM TOTAL:		2,465,767	2,465,421	2,816,065	3,325,345	3,482,149	

Statement of Program

College Gate is a neighborhood school with a strong partnership with parents and our PTA. We provide a comprehensive instructional program emphasizing academic excellence, responsibility and decision-making. We strive to meet each student's social/emotional needs and assist each student in reaching his or her potential.

The College Gate community focuses on reading, mathematics, writing, and higher level thinking across the curriculum. Our computer labs offer students weekly access to word-processing, report writing, and information through the Internet.

All College Gate classes conduct both a school service and a community service project as part of citizen development. College Gate has a dedicated partnership with several community organizations that support students in the academic and artistic arenas. College Gate's School Board Partners are First National Bank Alaska-Parkway Branch and Stellar Designs.

Parents and other community members volunteer an average of 76-90 hours per week in the school. The district average for elementary schools is 60 hours per week.

Elementary Instruction										PERSONNEL
College Gate - 1174										
Range			2007-2008		2008-2009		2008-2009		2008-2009	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-12	Administrative Assistant/Elem. School	10.00	1.000	35,495	1.000	36,484	1.000	36,484	1.000	36,484
T-10	School Secretary	7.50	0.688	19,995	0.750	19,891	0.750	19,891	0.750	19,891
	Extra Help			1,425		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	0.875	24,384	1.313	34,912	1.313	34,912	1.313	34,912
T-08	Teacher Assistant (CSF)	23.63	0.438	9,089	0.438	8,866	0.438	8,866	2.625	53,917
	Principal	10.00	1.000	89,371	1.000	94,804	1.000	94,804	1.000	94,804
	Elementary Teacher	153.00	15.000	843,000	17.000	997,900	17.000	997,900	17.000	997,900
	Elementary Teacher (CSF)	18.00	2.000	112,400	2.000	117,400	2.000	117,400	2.000	117,400
	P.E. Teacher	13.50	0.900	50,580	0.900	52,830	0.900	52,830	1.500	88,050
	Music Teacher	7.20	0.800	44,960	0.800	46,960	0.800	46,960	0.800	46,960
	Art Teacher	3.60	0.400	22,480	0.400	23,480	0.400	23,480	0.400	23,480
	Health Teacher	4.05	0.450	19,800	0.450	26,415	0.450	26,415	0.450	26,415
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor (CSF)	27.00	2.000	112,400	3.000	176,100	3.000	176,100	3.000	176,100
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,497		7,497		7,497
	Added Days - Certificated			1,302		1,381		1,381		1,381
	Substitute Teacher			36,306		41,136		41,136		42,102
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,087		3,507		3,507		3,591
	Personal Leave - Classified			11,002		11,509		11,509		14,099
	Personal Leave - Certificated			6,720		8,278		8,278		8,473
	Custodian	41.50	4.000	130,810	4.000	127,775	4.000	127,775	4.000	127,775
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		351.04	31.800	1,653,856	35.300	1,916,575	35.300	1,916,575	38.088	2,000,681

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 410. Staffing includes 19.0 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, .8 music teacher, .4 art teacher, .45 health teacher, and 3.0 counselors. The three (3.0 FTE) counselors, two (2.0 FTE) classroom teacher positions, two seven hour teaching assistants (1.75 FTE) and two 3.5 hour teaching assistants (.875 FTE) are for the Creating Successful Futures program. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

CSF - Creating Successful Futures

1174		2008 - 2009		COMMENTARY
COLLEGE GATE ELEM SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,235,312	1,235,312	1,301,677
	TOTAL EMPLOYEE BENEFITS	1,235,312	1,235,312	1,301,677
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	1,025	1,025	1,025
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,400	8,400	8,400
3430	MILEAGE IN-DISTRICT			
	Mileage	500	500	5,708
3500	UTILITIES FOR BUILDINGS			
	Utilities	122,000	122,000	123,125
	TOTAL PURCHASED SERVICES	131,925	131,925	138,258
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,267	2,267	2,267
	Per student allocation	35,266	35,266	35,266
	TOTAL SUPPLIES & MATERIALS	37,533	37,533	37,533
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,000	1,000	1,000
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	3,000	3,000	3,000
	TOTAL CAPITAL OUTLAY	4,000	4,000	4,000

1180		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
CREEKSIDE PARK ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,408,444	1,540,474	1,395,499	1,521,322	1,539,554	
210	EMPLOYEE BENEFITS	628,136	688,596	841,917	977,172	988,438	
310	PURCHASED SERVICES	149,356	151,298	180,990	165,350	165,350	
410	SUPPLIES & MATERIALS	36,783	37,296	31,939	36,090	36,090	
510	CAPITAL OUTLAY	2,816	2,964	2,500	2,500	2,500	
PROGRAM TOTAL:		2,225,535	2,420,628	2,452,845	2,702,434	2,731,932	

Statement of Program

Creekside Park Elementary is a Title I neighborhood elementary school of 335 students. We are committed to the provision of quality educational programs to maximize student learning and citizenship. We are proud of our diverse student body representing children from many countries and speaking over eleven languages. We are also an area-site for students with significant disabilities with two classrooms for 10-16 students from the neighborhood and area schools.

We are currently in year four of a five-year federal grant for reading. As a Reading First school, our staff receives extensive professional development to implement a research based language arts curriculum to support all students in reaching grade level standards. Direct instruction is a strong component of our program with continuous student assessment to determine mastery of skills and abilities. With collaboration and team building as the center of life-long learning, the dedicated staff works to meet the needs of each child.

As a Title I school, we believe in strong partnerships with parents. A dynamic PTA supports parent involvement in all aspects of the school. Parents volunteer many hours each week to support teachers and classroom instruction. Parents are also involved in Site Council, health and safety and other areas of school decision-making. Asset building is a vital component of our comprehensive educational program. Staff and parents assist students in building resiliency and competency in social skills to maximize learning opportunities. We are a strong learning community, supporting each child and family.

Creekside Park's School Business Partners are the Anchorage Downtown Business Partnership, Fred Meyer and the Alaska Native Heritage Center.

Parents and other community members volunteer an average of 50 hours per week in the school.

Elementary Instruction Creekside Park - 1180				PERSONNEL						
Range		2007-2008		2008-2009		2008-2009		2008-2009		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	34,406	1.000	37,199	1.000	37,199	1.000	37,199
T-10	School Secretary	6.25	0.625	19,611	0.625	18,962	0.625	18,962	0.625	18,962
	Extra Help			1,425		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	27,764	1.313	27,728	1.313	27,728	1.313	27,728
	Principal	10.00	1.000	92,658	1.000	94,804	1.000	94,804	1.000	94,804
	Elementary Teacher	135.00	14.000	786,800	15.000	880,500	15.000	880,500	15.000	880,500
	P.E. Teacher	12.60	1.100	61,820	1.100	64,570	1.100	64,570	1.400	82,180
	Music Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Art Teacher	4.95	0.550	30,910	0.550	32,285	0.550	32,285	0.550	32,285
	Health Teacher	4.50	0.500	22,000	0.500	29,350	0.500	29,350	0.500	29,350
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,497		7,497		7,497
	Added Days - Certificated			4,498		5,523		5,523		5,523
	Substitute Teacher			30,832		32,442		32,442		32,925
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,611		2,751		2,751		2,793
	Personal Leave - Classified			8,065		8,234		8,234		8,234
	Personal Leave - Certificated			5,707		6,529		6,529		6,626
	Custodian	25.50	2.500	74,742	2.500	75,798	2.500	75,798	2.500	75,798
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		258.86	26.838	1,395,499	27.838	1,521,322	27.838	1,521,322	28.138	1,539,554

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 335. Staffing includes 15.0 classroom teachers, 1.0 librarian, 1.4 P.E. teachers, 1.0 music teacher, .55 art teacher, .5 health teacher, and 1.0 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1180 CREEKSIDE PARK ELEM SCHOOL	2008 - 2009		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	977,172	977,172	988,438
TOTAL EMPLOYEE BENEFITS	977,172	977,172	988,438
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	400	400	400
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	8,850	8,850	8,850
3500 UTILITIES FOR BUILDINGS			
Utilities	156,100	156,100	156,100
TOTAL PURCHASED SERVICES	165,350	165,350	165,350
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	1,663	1,663	1,663
Per student allocation	34,427	34,427	34,427
TOTAL SUPPLIES & MATERIALS	36,090	36,090	36,090
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	1,000	1,000	1,000
5440 NEW EQUIPMENT			
Total of requests for equipment items costing more than \$500	1,500	1,500	1,500
TOTAL CAPITAL OUTLAY	2,500	2,500	2,500

1190		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
DENALI MONTESSORI SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,539,479	1,509,100	1,408,865	1,545,604	1,575,991	
210	EMPLOYEE BENEFITS	692,413	680,962	856,462	997,462	1,016,550	
310	PURCHASED SERVICES	114,514	132,206	152,860	150,650	150,650	
410	SUPPLIES & MATERIALS	29,375	29,989	35,751	38,963	38,963	
510	CAPITAL OUTLAY	6,568	7,201	472	809	809	
PROGRAM TOTAL:		2,382,349	2,359,458	2,454,410	2,733,488	2,782,963	

Statement of Program

Denali Elementary is a family of learners dedicated to individual academic excellence and the development of skills and attitudes necessary for healthy, lifelong learners.

Denali utilizes the Montessori method for its students, emphasizing a highly individualized learning environment using materials that are based on student developmental stages. Students progress at a rate appropriate to each one's ability and level of achievement.

Parents are an active and vital component to the program's success. Classes are multi-aged with instruction given individually and in small group settings.

Elementary Instruction Denali - 1190			2007-2008 REVISED		2008-2009 PRELIMINARY		2008-2009 PROPOSED		PERSONNEL 2008-2009 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	36,342	1.000	37,076	1.000	37,076	1.000	37,076
T-10	School Secretary	6.25	0.625	20,530	0.625	21,370	0.625	21,370	0.625	21,370
	Extra Help			1,425		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	29,560	1.313	32,607	1.313	32,607	1.313	32,607
	Principal	10.00	1.000	71,878	1.000	80,915	1.000	80,915	1.000	80,915
	Elementary Teacher	139.50	14.500	814,900	15.500	909,850	15.500	909,850	15.500	909,850
	P.E. Teacher	13.50	1.000	56,200	1.000	58,700	1.000	58,700	1.500	88,050
	Music Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Art Teacher	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Health Teacher	4.50	0.500	22,000	0.500	29,350	0.500	29,350	0.500	29,350
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,218		7,218		7,218
	Added Days - Certificated			1,047		1,178		1,178		1,178
	Substitute Teacher			31,395		33,005		33,005		33,810
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,660		2,800		2,800		2,870
	Personal Leave - Classified			8,863		9,248		9,248		9,248
	Personal Leave - Certificated			5,811		6,642		6,642		6,804
	Custodian	30.50	3.000	86,504	3.000	89,145	3.000	89,145	3.000	89,145
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		268.81	27.688	1,408,865	28.688	1,545,604	28.688	1,545,604	29.188	1,575,991

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 371. Staffing includes 15.5 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1.0 music teacher, .5 art teacher, .5 health teacher, and 1.0 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1190		2008 - 2009		COMMENTARY
DENALI MONTESSORI SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	997,462	997,462	1,016,550
	TOTAL EMPLOYEE BENEFITS	997,462	997,462	1,016,550
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	School Affiliation Fee	2,275	2,275	2,275
3050	EQUIPMENT REPAIR			
	Equipment Repair	675	675	675
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,700	8,700	8,700
3430	MILEAGE IN-DISTRICT			
	Mileage	400	400	400
3500	UTILITIES FOR BUILDINGS			
	Utilities	138,600	138,600	138,600
	TOTAL PURCHASED SERVICES	150,650	150,650	150,650
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,653	1,653	1,653
	Per student allocation	37,310	37,310	37,310
	TOTAL SUPPLIES & MATERIALS	38,963	38,963	38,963
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	809	809	809
	TOTAL CAPITAL OUTLAY	809	809	809

1200		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
EAGLE RIVER ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,259,230	1,287,197	1,363,629	1,398,249	1,422,558	
210	EMPLOYEE BENEFITS	573,462	578,452	828,574	904,280	919,498	
310	PURCHASED SERVICES	123,850	115,574	135,940	146,000	146,000	
410	SUPPLIES & MATERIALS	75,970	77,311	33,829	35,291	35,291	
510	CAPITAL OUTLAY	4,160	4,215	2,603	1,369	1,369	
PROGRAM TOTAL:		2,036,672	2,062,749	2,364,575	2,485,189	2,524,716	

Statement of Program

Eagle River Elementary School provides several educational/instructional options for Pre K-6 students including regular, open optional, and special education programs. The instructional staff includes teachers for special education as well as a speech therapist, nurse, music teacher, librarian, counselor, and physical education teacher. Parent volunteers supplement the instructional program on a regular basis.

Emphasis is placed on helping each child achieve his/her maximum potential. The regular program emphasizes proficiency in academic skills and the establishment of good study habits. The open optional program provides an intergrated curriculum and an emphasis on the creative and dramatic arts. The school seeks to build within each child a sense of responsibility, confidence, pride in accomplishment, and a positive self-image.

Eagle River Elementary's School Business Partner is Key Bank.

Parents and other community members volunteer an average of 61-75 hours per week in the school. The district average for elementary schools is 60 hours per week.

Elementary Instruction										PERSONNEL
Eagle River - 1200										
Range		2007-2008		2008-2009		2008-2009		2008-2009		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	33,618	1.000	35,087	1.000	35,087	1.000	35,087
T-10	School Secretary	6.25	0.625	17,158	0.625	17,640	0.625	17,640	0.625	17,640
	Extra Help			1,425		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	20,913	0.875	20,412	0.875	20,412	0.875	20,412
	Principal	10.00	1.000	76,277	1.000	80,915	1.000	80,915	1.000	80,915
	Elementary Teacher	126.00	14.500	814,900	14.000	821,800	14.000	821,800	14.000	821,800
	P.E. Teacher	11.70	0.900	50,580	0.900	52,830	0.900	52,830	1.300	76,310
	Music Teacher	8.10	0.900	50,580	0.900	52,830	0.900	52,830	0.900	52,830
	Art Teacher	4.05	0.450	25,290	0.450	26,415	0.450	26,415	0.450	26,415
	Health Teacher	3.60	0.400	17,600	0.400	23,480	0.400	23,480	0.400	23,480
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor (CSF)	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,218		7,218		7,218
	Added Days - Certificated			1,111		1,178		1,178		1,178
	Substitute Teacher			30,832		30,027		30,027		30,671
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,611		2,541		2,541		2,597
	Personal Leave - Classified			7,371		7,529		7,529		7,529
	Personal Leave - Certificated			5,707		6,043		6,043		6,172
	Custodian	25.50	2.500	72,206	2.500	73,854	2.500	73,854	2.500	73,854
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		242.33	26.400	1,363,629	25.900	1,398,249	25.900	1,398,249	26.300	1,422,558

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 327. Staffing includes 14.0 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, .9 music teacher, .45 art teacher, .4 health teacher, and 1.0 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1200		2008 - 2009		COMMENTARY
EAGLE RIVER ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	904,280	904,280	919,498
	TOTAL EMPLOYEE BENEFITS	904,280	904,280	919,498
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	400	400	400
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,850	7,850	7,850
3430	MILEAGE IN-DISTRICT			
	Mileage	750	750	750
3500	UTILITIES FOR BUILDINGS			
	Utilities	137,000	137,000	137,000
	TOTAL PURCHASED SERVICES	146,000	146,000	146,000
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,852	1,852	1,852
	Per student allocation	33,439	33,439	33,439
	TOTAL SUPPLIES & MATERIALS	35,291	35,291	35,291
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,369	1,369	1,369
	TOTAL CAPITAL OUTLAY	1,369	1,369	1,369

1210		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
FAIRVIEW ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,386,399	1,553,110	1,651,260	1,583,127	1,595,282	
210	EMPLOYEE BENEFITS	632,304	697,470	998,483	1,018,272	1,025,615	
310	PURCHASED SERVICES	124,802	129,805	147,675	150,650	150,650	
410	SUPPLIES & MATERIALS	27,233	39,149	39,195	34,905	34,905	
PROGRAM TOTAL:		2,170,738	2,419,534	2,836,613	2,786,954	2,806,452	

Statement of Program

Fairview Elementary School is a Title I school where the staff and students take pride in our diversity and community support. Fairview uses small class size, an integrated core curriculum and community support to help students achieve proficiency in language arts and mathematics.

The Fairview staff is dedicated to the continuing academic success and the social and emotional growth of all students. Fairview challenges its educational students to make good choices, expect respect and strive for excellence.

Elementary Instruction Fairview - 1210				PERSONNEL						
Range		2007-2008 REVISED		2008-2009 PRELIMINARY		2008-2009 PROPOSED		2008-2009 ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	38,522	1.000	39,301	1.000	39,301	1.000	39,301
T-10	School Secretary	6.25	0.625	19,611	0.625	20,440	0.625	20,440	0.625	20,440
	Extra Help			1,425		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	28,132	1.313	26,952	1.313	26,952	1.313	26,952
	Principal	15.00	1.500	123,910	1.500	132,215	1.500	132,215	1.500	132,215
	Elementary Teacher	130.50	17.000	955,400	14.500	851,150	14.500	851,150	14.500	851,150
	P.E. Teacher	13.50	1.300	73,060	1.300	76,310	1.300	76,310	1.500	88,050
	Music Teacher	11.70	1.300	73,060	1.300	76,310	1.300	76,310	1.300	76,310
	Art Teacher	5.85	0.650	36,530	0.650	38,155	0.650	38,155	0.650	38,155
	Health Teacher	4.50	0.500	22,000	0.500	29,350	0.500	29,350	0.500	29,350
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			800		800		800		800
	Added Duty - Certificated			5,600		6,658		6,658		6,658
	Added Days - Certificated			1,805		1,926		1,926		1,926
	Substitute Teacher			36,628		32,603		32,603		32,925
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,115		2,765		2,765		2,793
	Personal Leave - Classified			8,915		9,289		9,289		9,289
	Personal Leave - Certificated			6,780		6,561		6,561		6,626
	Custodian	30.50	3.000	87,867	3.000	95,642	3.000	95,642	3.000	95,642
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		268.86	31.438	1,651,260	28.938	1,583,127	28.938	1,583,127	29.138	1,595,282

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 348. Staffing includes 14.5 classroom teachers, 1.0 librarian, 1.5 P.E. teachers, 1.3 music teachers, .65 art teacher, .5 health teacher, and 1.0 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1210 FAIRVIEW ELEMENTARY SCHOOL	2008 - 2009		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,018,272	1,018,272	1,025,615
TOTAL EMPLOYEE BENEFITS	1,018,272	1,018,272	1,025,615
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	400	400	400
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	7,900	7,900	7,900
3430 MILEAGE IN-DISTRICT			
Mileage	250	250	250
3500 UTILITIES FOR BUILDINGS			
Utilities	142,100	142,100	142,100
TOTAL PURCHASED SERVICES	150,650	150,650	150,650
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	1,886	1,886	1,886
Per student allocation	33,019	33,019	33,019
TOTAL SUPPLIES & MATERIALS	34,905	34,905	34,905

1215		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
FIRE LAKE ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,066,293	1,043,466	1,088,528	1,235,825	1,278,366	
210	EMPLOYEE BENEFITS	474,558	471,215	664,488	800,704	827,706	
310	PURCHASED SERVICES	111,912	112,355	136,940	135,250	135,250	
410	SUPPLIES & MATERIALS	26,242	26,790	27,772	30,058	30,058	
510	CAPITAL OUTLAY	995	1,000	1,500	1,400	1,400	
PROGRAM TOTAL:		1,680,000	1,654,826	1,919,228	2,203,237	2,272,780	

Statement of Program

Fire Lake Elementary provides a complete K-5 program with emphasis on academic achievement through teaching and learning strategies based on current research and data analysis. Students from Fire Lake are expected to make positive choices and use effective strategies to solve problems and maintaining fun, beneficial relationships.

The instructional staff includes classroom teachers, music, physical education, special education resource, intensive needs, and primary autism teachers. Support is provided in the area of language arts as we continue to implement the Houghton Mifflin reading program. Staff strives to work together in a productive, professional and collegial environment. Humor and fun are a part of the culture of our school.

Fire Lake is committed to recognizing improvement and growth while continuing to pursue excellence. The staff participates in professional development opportunities and demonstrates their love of learning through example. Fire Lake Elementary School continues to build a strong, positive relationship between home, school and community. The success of our students depends upon and is contributed to by this dynamic relationship.

Elementary Instruction						PERSONNEL				
Fire Lake - 1215			2007-2008		2008-2009		2008-2009		2008-2009	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	27,999	1.000	29,158	1.000	29,158	1.000	29,158
T-10	School Secretary	6.25	0.500	12,204	0.625	14,974	0.625	14,974	0.625	14,974
	Extra Help			1,425		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	21,728	0.875	22,817	0.875	22,817	0.875	22,817
	Principal	10.00	1.000	87,618	1.000	92,946	1.000	92,946	1.000	92,946
	Elementary Teacher	117.00	11.500	646,300	13.000	763,100	13.000	763,100	13.000	763,100
	P.E. Teacher	11.70	0.600	33,720	0.600	35,220	0.600	35,220	1.300	76,310
	Music Teacher	5.40	0.600	33,720	0.600	35,220	0.600	35,220	0.600	35,220
	Art Teacher	2.70	0.300	16,860	0.300	17,610	0.300	17,610	0.300	17,610
	Health Teacher	3.60	0.400	17,600	0.400	23,480	0.400	23,480	0.400	23,480
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,458		7,458		7,458
	Added Days - Certificated			1,276		1,354		1,354		1,354
	Substitute Teacher			23,184		25,599		25,599		26,726
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			1,946		2,156		2,156		2,254
	Personal Leave - Classified			6,995		7,308		7,308		7,308
	Personal Leave - Certificated			4,291		5,152		5,152		5,378
	Custodian	25.50	2.500	76,304	2.500	76,848	2.500	76,848	2.500	76,848
	Custodian - Extra Help			130						
	Noon Duty Attendant	8.37	0.930	11,678	0.930	12,975	0.930	12,975	0.930	12,975
PROGRAM TOTAL		217.40	21.205	1,088,528	22.830	1,235,825	22.830	1,235,825	23.530	1,278,366

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 305. Staffing includes 13.0 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, .6 music teacher, .3 art teacher, and .4 health teacher. The .93 Noon Duty Attendant FTE equates to three 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1215 FIRE LAKE ELEMENTARY SCHOOL	2008 - 2009		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	800,704	800,704	827,706
TOTAL EMPLOYEE BENEFITS	800,704	800,704	827,706
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	400	400	400
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	7,050	7,050	7,050
3430 MILEAGE IN-DISTRICT			
Mileage	1,300	1,300	1,300
3500 UTILITIES FOR BUILDINGS			
Utilities	126,500	126,500	126,500
TOTAL PURCHASED SERVICES	135,250	135,250	135,250
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	1,189	1,189	1,189
Per student allocation	28,869	28,869	28,869
TOTAL SUPPLIES & MATERIALS	30,058	30,058	30,058
CAPITAL OUTLAY			
5440 NEW EQUIPMENT			
Total of requests for equipment costing more than \$500	1,400	1,400	1,400
TOTAL CAPITAL OUTLAY	1,400	1,400	1,400

1220		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
GIRDWOOD ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	777,782	763,360	704,354	703,728	721,960	
210	EMPLOYEE BENEFITS	350,324	350,146	419,938	456,196	467,731	
310	PURCHASED SERVICES	73,328	80,514	86,841	83,250	83,250	
410	SUPPLIES & MATERIALS	37,269	37,486	13,580	14,877	14,877	
510	CAPITAL OUTLAY	4,053	4,116	3,133	4,046	4,046	
610	OTHER	2,982	3,000	3,000			
PROGRAM TOTAL:		1,245,738	1,238,622	1,230,846	1,262,097	1,291,864	

Statement of Program

Girdwood School is a K-8 school that serves a small community at the base of Mt. Alyeska. Our educational program is based on Anchorage School District curriculum, and it includes instruction in all academic areas, as well as physical education, music, art and technology. We also offer band and orchestra at the upper grade levels, bilingual tutoring, special education, speech services, and gifted enrichment for students who qualify.

Two unique aspects of our educational program are our K-8 configuration, and our small enrollment. The main challenge in providing a successful K-8 program in a small school is designing a continuum of educational opportunities to meet the wide and varied needs of our students at each learning level. Varying yearly enrollment at each grade level requires special grouping arrangements for instruction, and each year we have several multiage classes. Teachers and staff are able to meet the diverse needs of their students by differentiating instruction and collaborating with parents and community members to provide a high quality educational program.

Girdwood K-8 School is unique in more than just size and location. It is a learning community designed to foster high academic achievement while incorporating community support and involvement. Parents and community volunteers are in our classrooms and supervising after school activities through our Four Valleys Community School Program on a daily basis. We actively work on developing a sense of responsibility, community, and self-confidence in our students. Our ultimate goal is to prepare students who are educationally and socially ready to move on to high school and productive lives in the future.

Elementary Instruction Girdwood - 1220				PERSONNEL						
Range		2007-2008		2008-2009		2008-2009		2008-2009		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	32,046	1.000	25,446	1.000	25,446	1.000	25,446
T-10	School Secretary	5.00	0.500	14,366	0.500	14,829	0.500	14,829	0.500	14,829
	Extra Help			1,425		6,400		6,400		6,400
T-08	Teacher Assistant-Full Day Kindergarten	3.94	0.438	9,231	0.438	8,866	0.438	8,866	0.438	8,866
	Principal	10.00	1.000	87,618	1.000	92,946	1.000	92,946	1.000	92,946
	Elementary Teacher	40.50	4.500	252,900	4.500	264,150	4.500	264,150	4.500	264,150
	Secondary Teacher	9.00	1.500	84,300	1.000	58,700	1.000	58,700	1.000	58,700
	P.E. Teacher	7.20	0.500	28,100	0.500	29,350	0.500	29,350	0.800	46,960
	Music Teacher	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Art Teacher	1.80	0.200	11,240	0.200	11,740	0.200	11,740	0.200	11,740
	Health Teacher	1.80	0.200	8,800	0.200	11,740	0.200	11,740	0.200	11,740
	Librarian	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			12,050		13,908		13,908		13,908
	Added Duty - Classified			8,800		8,800		8,800		8,800
	Added Days - Certificated			1,276		1,354		1,354		1,354
	Substitute Teacher			12,719		11,914		11,914		12,397
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			861		861		861		903
	Personal Leave - Classified			6,094		5,771		5,771		5,771
	Personal Leave - Certificated			2,354		2,398		2,398		2,495
	Custodian	20.50	2.000	64,309	2.000	65,455	2.000	65,455	2.000	65,455
	Custodian - Extra Help			130						
	Noon Duty Attendant	5.67	0.630	7,785	0.630	8,650	0.630	8,650	0.630	8,650
PROGRAM TOTAL		124.41	13.468	704,354	12.968	703,728	12.968	703,728	13.268	721,960

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 111 elementary students and 26 middle level students. Staffing includes 5.5 classroom teachers, .5 librarian, .8 P.E. teacher, .5 music teacher, .2 art teacher, and .2 health teacher. The .63 Noon Duty Attendant FTE equates to two 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1220		2008 - 2009		COMMENTARY
GIRDWOOD ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	456,196	456,196	467,731
	TOTAL EMPLOYEE BENEFITS	456,196	456,196	467,731
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	400	400	400
3130	ACTIVITY/FIELD TRIPS			
	Contracted Transportation	3,600	3,600	3,600
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	3,050	3,050	3,050
3430	MILEAGE IN-DISTRICT			
	Mileage	3,000	3,000	3,000
3500	UTILITIES FOR BUILDINGS			
	Utilities	73,200	73,200	73,200
	TOTAL PURCHASED SERVICES	83,250	83,250	83,250
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	747	747	747
	Per student allocation	11,130	11,130	11,130
	Pupil Activity Expense	3,000	3,000	3,000
	TOTAL SUPPLIES & MATERIALS	14,877	14,877	14,877
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	500	500	500
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	1,913	1,913	1,913
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	1,633	1,633	1,633
	TOTAL CAPITAL OUTLAY	4,046	4,046	4,046

1230		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
GOVERNMENT HILL ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,612,645	1,639,961	1,629,796	1,611,664	1,642,051	
210	EMPLOYEE BENEFITS	731,245	736,594	991,867	1,045,316	1,064,372	
310	PURCHASED SERVICES	100,448	115,010	129,860	130,450	130,450	
410	SUPPLIES & MATERIALS	38,968	41,295	43,798	40,927	40,927	
510	CAPITAL OUTLAY	2,634	2,633	1,633	1,633	1,633	
PROGRAM TOTAL:		2,485,940	2,535,493	2,796,954	2,829,990	2,879,433	

Statement of Program

Government Hill is a positive, multicultural, Title I school with high standards. It houses a neighborhood elementary program as well as a Spanish Immersion Program.

The school is dedicated to providing a positive and safe school climate that meets the needs of a bilingual multicultural community. Government Hill has high expectations for student achievement and actively seeks to involve parents in the education of their children.

Government Hill's School Business Partners are AT&T Alascom and Alaska Railroad.

Parents and other community members volunteer an average of 61-75 hours per week in the school. The district average for elementary schools is 60 hours per week.

Elementary Instruction										PERSONNEL
Government Hill - 1230										
Range			2007-2008		2008-2009		2008-2009		2008-2009	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-12	Administrative Assistant/Elem. School	10.00	1.000	35,006	1.000	35,768	1.000	35,768	1.000	35,768
T-10	School Secretary	6.88	0.750	20,590	0.688	19,404	0.688	19,404	0.688	19,404
	Extra Help			1,200		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	19,125	0.875	19,853	0.875	19,853	0.875	19,853
	Principal	10.00	1.000	71,878	1.000	77,773	1.000	77,773	1.000	77,773
	Elementary Teacher	157.50	19.000	1,067,800	17.500	1,027,250	17.500	1,027,250	17.500	1,027,250
	P.E. Teacher	13.50	1.000	56,200	1.000	58,700	1.000	58,700	1.500	88,050
	Music Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Art Teacher	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Health Teacher	4.50	0.500	22,000	0.500	29,350	0.500	29,350	0.500	29,350
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,155		7,155		7,155
	Added Days - Certificated			1,047		1,133		1,133		1,133
	Substitute Teacher			37,835		35,420		35,420		36,225
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,220		3,010		3,010		3,080
	Personal Leave - Classified			8,213		8,127		8,127		8,127
	Personal Leave - Certificated			7,003		7,128		7,128		7,290
	Custodian	30.50	3.000	87,029	3.000	84,743	3.000	84,743	3.000	84,743
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		279.01	31.375	1,629,796	29.813	1,611,664	29.813	1,611,664	30.313	1,642,051

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 415. Staffing includes 17.5 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1.0 music teacher, .5 art teacher, .5 health teacher, and .5 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1230 GOVERNMENT HILL ELEM SCHOOL	2008 - 2009		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,045,316	1,045,316	1,064,372
TOTAL EMPLOYEE BENEFITS	1,045,316	1,045,316	1,064,372
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	600	600	600
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	9,450	9,450	9,450
3430 MILEAGE IN-DISTRICT			
Mileage	600	600	600
3500 UTILITIES FOR BUILDINGS			
Utilities	119,800	119,800	119,800
TOTAL PURCHASED SERVICES	130,450	130,450	130,450
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	1,829	1,829	1,829
Per student allocation	39,098	39,098	39,098
TOTAL SUPPLIES & MATERIALS	40,927	40,927	40,927
CAPITAL OUTLAY			
5460 OTHER CAPITAL OUTLAY EXPENSE			
	1,633	1,633	1,633
TOTAL CAPITAL OUTLAY	1,633	1,633	1,633

1235		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
HOMESTEAD ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,394,257	1,259,269	1,385,504	1,301,842	1,320,074	
210	EMPLOYEE BENEFITS	598,362	562,640	839,336	839,146	850,482	
310	PURCHASED SERVICES	116,395	118,269	133,810	135,175	135,175	
410	SUPPLIES & MATERIALS	85,137	85,626	38,706	32,260	32,260	
510	CAPITAL OUTLAY	5,811	5,847	500	3,268	3,268	
PROGRAM TOTAL:		2,199,962	2,031,651	2,397,856	2,311,691	2,341,259	

Statement of Program

Homestead Elementary provides a complete K-6 educational program in a neighborhood school setting. We believe in educating students for success in life with a focus on both academic skills and personal responsibility. In addition to regular education classroom teachers, the instructional staff includes a music teacher, a physical education teacher, an art teacher, a health teacher, a librarian, special education resource teachers, and a nurse. Support staff includes kindergarten and special education teaching assistants. Homestead provides both primary and intermediate Extended Resource classrooms and gifted education (I.G.N.I.T.E.) for the Eagle River community.

Homestead offers students an instructional program based on the adopted curriculum of the Anchorage School District. Emphasis is placed on developing the whole child using a standards-based approach to teaching and learning.

We are dedicated to providing a learning environment in which students achieve academically, develop self-discipline, utilize decision-making abilities, and exercise good interpersonal skills. Our goal is to help students become active participants in the learning process.

Elementary Instruction										PERSONNEL
Homestead - 1235										
Range			2007-2008		2008-2009		2008-2009		2008-2009	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-12	Administrative Assistant/Elem. School	10.00	1.000	34,406	1.000	35,768	1.000	35,768	1.000	35,768
T-10	School Secretary	6.25	0.625	17,707	0.625	18,536	0.625	18,536	0.625	18,536
	Extra Help			1,425		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	18,317	0.875	19,283	0.875	19,283	0.875	19,283
	Principal	10.00	1.000	91,158	1.000	94,804	1.000	94,804	1.000	94,804
	Elementary Teacher	117.00	15.500	871,100	13.000	763,100	13.000	763,100	13.000	763,100
	P.E. Teacher	11.70	1.000	56,200	1.000	58,700	1.000	58,700	1.300	76,310
	Music Teacher	8.10	0.900	50,580	0.900	52,830	0.900	52,830	0.900	52,830
	Art Teacher	4.05	0.450	25,290	0.450	26,415	0.450	26,415	0.450	26,415
	Health Teacher	4.05	0.450	19,800	0.450	26,415	0.450	26,415	0.450	26,415
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,497		7,497		7,497
	Added Days - Certificated			1,328		2,761		2,761		2,761
	Substitute Teacher			31,073		27,048		27,048		27,531
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,632		2,282		2,282		2,324
	Personal Leave - Classified			7,298		7,546		7,546		7,546
	Personal Leave - Certificated			5,751		5,443		5,443		5,540
	Custodian	25.50	2.500	72,189	2.500	73,664	2.500	73,664	2.500	73,664
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		224.78	26.550	1,385,504	24.050	1,301,842	24.050	1,301,842	24.350	1,320,074

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 313. Staffing includes 13.0 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, .9 music teacher, .45 art teacher, and .45 health teacher. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1235		2008 - 2009		COMMENTARY
HOMESTEAD ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	839,146	839,146	850,482
	TOTAL EMPLOYEE BENEFITS	839,146	839,146	850,482
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	1,025	1,025	1,025
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,950	6,950	6,950
3430	MILEAGE IN-DISTRICT			
	Mileage	1,100	1,100	1,100
3500	UTILITIES FOR BUILDINGS			
	Utilities	126,100	126,100	126,100
	TOTAL PURCHASED SERVICES	135,175	135,175	135,175
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,046	2,046	2,046
	Per student allocation	30,214	30,214	30,214
	TOTAL SUPPLIES & MATERIALS	32,260	32,260	32,260
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,850	1,850	1,850
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	1,418	1,418	1,418
	TOTAL CAPITAL OUTLAY	3,268	3,268	3,268

1237		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
HUFFMAN ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,399,309	1,338,891	1,370,822	1,406,526	1,424,759	
210	EMPLOYEE BENEFITS	616,499	602,544	833,908	910,436	921,739	
310	PURCHASED SERVICES	126,618	137,376	157,050	156,025	155,750	
410	SUPPLIES & MATERIALS	35,746	36,123	33,313	36,946	36,946	
510	CAPITAL OUTLAY			3,000	3,000	3,000	
PROGRAM TOTAL:		2,178,172	2,114,934	2,398,093	2,512,933	2,542,194	

Statement of Program

Huffman Elementary is a standard elementary school with a traditional program for students in grades K-6 and a special education program for preschool students. Highly dedicated teaching staff and support personnel provide an educational program that emphasizes excellence in academics, positive self-concept building, and respect for diversity within our community. The Huffman staff considers individual abilities and needs and offers all students an opportunity to benefit from a quality education.

This year Huffman staff and students have been working with the Character Counts curriculum emphasizing the six pillars of character: Trustworthiness, Respect, Responsibility, Fairness, Caring and Citizenship. In addition to character-building curriculum, all students are involved with computer activities in the lab, classroom or both. Literature and the importance of reading are emphasized through the computer-based Accelerated Reader program in grades K-6. Literature is further supported through strong, school-wide library instruction and Battle of the Books in grades 3-6.

The Huffman community enjoys a strong, supportive, and productive PTA. Through collaborating with teachers and staff, the PTA works to provide and support a variety of after school activities for our youth. Huffman is also a site for the Camp Fire before and after school program that continues to be a positive asset for our school.

Elementary Instruction Huffman - 1237				PERSONNEL						
Range		2007-2008		2008-2009		2008-2009		2008-2009		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	33,618	1.000	35,087	1.000	35,087	1.000	35,087
T-10	School Secretary	6.25	0.625	17,707	0.625	18,536	0.625	18,536	0.625	18,536
	Extra Help			1,425		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	18,317	0.875	18,731	0.875	18,731	0.875	18,731
	Principal	10.00	1.000	71,878	1.000	76,248	1.000	76,248	1.000	76,248
	Elementary Teacher	135.00	15.500	871,100	15.000	880,500	15.000	880,500	15.000	880,500
	P.E. Teacher	11.70	1.000	56,200	1.000	58,700	1.000	58,700	1.300	76,310
	Music Teacher	8.10	0.900	50,580	0.900	52,830	0.900	52,830	0.900	52,830
	Art Teacher	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Health Teacher	4.05	0.450	19,800	0.450	26,415	0.450	26,415	0.450	26,415
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,125		7,125		7,125
	Added Days - Certificated			1,047		1,110		1,110		1,110
	Substitute Teacher			31,154		30,349		30,349		30,832
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,639		2,569		2,569		2,611
	Personal Leave - Classified			7,373		7,560		7,560		7,560
	Personal Leave - Certificated			5,766		6,107		6,107		6,205
	Custodian	25.50	2.500	74,868	2.500	75,559	2.500	75,559	2.500	75,559
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		243.23	26.600	1,370,822	26.100	1,406,526	26.100	1,406,526	26.400	1,424,759

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 358. Staffing includes 15.0 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, .9 music teacher, .5 art teacher, and .45 health teacher. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1237		2008 - 2009		COMMENTARY
HUFFMAN ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	910,436	910,436	921,739
TOTAL EMPLOYEE BENEFITS		910,436	910,436	921,739
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	2,250	2,250	2,250
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,600	8,600	8,600
3430	MILEAGE IN-DISTRICT			
	Mileage	400	400	400
3500	UTILITIES FOR BUILDINGS			
	Utilities	144,775	144,775	144,500
TOTAL PURCHASED SERVICES		156,025	156,025	155,750
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,183	2,183	2,183
	Per student allocation	34,763	34,763	34,763
TOTAL SUPPLIES & MATERIALS		36,946	36,946	36,946
CAPITAL OUTLAY				
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	3,000	3,000	3,000
TOTAL CAPITAL OUTLAY		3,000	3,000	3,000

1240		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
INLET VIEW ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	989,696	892,038	921,065	967,933	967,933	
210	EMPLOYEE BENEFITS	431,198	402,637	548,939	624,472	624,191	
310	PURCHASED SERVICES	87,765	86,675	98,110	96,200	96,050	
410	SUPPLIES & MATERIALS	22,200	22,477	21,535	19,320	19,320	
510	CAPITAL OUTLAY	245	245				
PROGRAM TOTAL:		1,531,104	1,404,072	1,589,649	1,707,925	1,707,494	

Statement of Program

Inlet View Elementary School is a traditional neighborhood school located in a well-established neighborhood in downtown Anchorage. Families choose to live and return to the neighborhood due to the unique location in the heart of the city. We strive to develop healthy bodies and strong minds through an enthusiastic learning environment. We are a small family oriented school with approximately 200 students. The staff is dedicated and experienced, emphasizing academic achievement and mastery of basic skills to meet the State Student Performance Standards at each grade level.

Personal development of our students and their citizenship is promoted through various community activities, such as our Green Star and Student Leadership programs. We strive to help each student become the best he or she can be. Parents are a key component in our success and take an active role in our educational programs by participating in the PTA, volunteering in the classrooms, and helping out with special projects and events such as our annual Harvest Festival, Book Fairs, and the Orca Reading Club.

Activities offered during lunch or after school include the following: Teamwork Club, Girls' Circle, Battle of the Books, Math Club, Math Derby, Spelling Bee, Running Club, Chorus, and Italian and Spanish language classes. In addition, the Camp Fire Program provides before and after school childcare services for working parents.

Elementary Instruction										PERSONNEL
Inlet View - 1240										
Range			2007-2008		2008-2009		2008-2009		2008-2009	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-12	Administrative Assistant/Elem. School	10.00	1.000	36,971	1.000	37,914	1.000	37,914	1.000	37,914
T-10	School Secretary	5.00	0.500	12,304	0.500	12,723	0.500	12,723	0.500	12,723
	Extra Help			1,425		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	19,323	0.875	20,584	0.875	20,584	0.875	20,584
	Principal	10.00	1.000	84,216	1.000	89,336	1.000	89,336	1.000	89,336
	Elementary Teacher	72.00	8.000	449,600	8.000	469,600	8.000	469,600	8.000	469,600
	P.E. Teacher	5.40	0.600	33,720	0.600	35,220	0.600	35,220	0.600	35,220
	Music Teacher	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Art Teacher	2.70	0.300	16,860	0.300	17,610	0.300	17,610	0.300	17,610
	Health Teacher	2.25	0.250	11,000	0.250	14,675	0.250	14,675	0.250	14,675
	FLES Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,387		7,387		7,387
	Added Days - Certificated			1,226		1,301		1,301		1,301
	Substitute Teacher			18,757		18,757		18,757		18,757
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			1,561		1,561		1,561		1,561
	Personal Leave - Classified			6,830		7,107		7,107		7,107
	Personal Leave - Certificated			3,472		3,775		3,775		3,775
	Custodian	20.50	2.000	64,142	2.000	66,908	2.000	66,908	2.000	66,908
	Custodian - Extra Help			130						
	Noon Duty Attendant	8.37	0.930	11,678	0.930	12,975	0.930	12,975	0.930	12,975
PROGRAM TOTAL		166.60	17.955	921,065	17.955	967,933	17.955	967,933	17.955	967,933

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 181. Staffing includes 8.0 classroom teachers, 1.0 librarian, .6 P.E. teacher, .5 music teacher, .3 art teacher, .25 health teacher, and 1.0 Foreign Language position at Elementary Schools (FLES) teacher. The 0.93 Noon Duty Attendant FTE equates to three 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1240		2008 - 2009		COMMENTARY
INLET VIEW ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	624,472	624,472	624,191
	TOTAL EMPLOYEE BENEFITS	624,472	624,472	624,191
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	600	600	600
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	3,700	3,700	3,700
3430	MILEAGE IN-DISTRICT			
	Mileage	750	750	750
3500	UTILITIES FOR BUILDINGS			
	Utilities	91,150	91,150	91,000
	TOTAL PURCHASED SERVICES	96,200	96,200	96,050
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,635	1,635	1,635
	Per student allocation	17,685	17,685	17,685
	TOTAL SUPPLIES & MATERIALS	19,320	19,320	19,320

1242		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
KASUUN ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,482,880	1,625,156	1,656,666	1,667,086	1,691,396	
210	EMPLOYEE BENEFITS	696,030	731,084	1,005,964	1,079,785	1,094,914	
310	PURCHASED SERVICES	154,007	167,568	196,906	168,600	168,600	
410	SUPPLIES & MATERIALS	38,830	39,339	43,316	44,374	44,374	
510	CAPITAL OUTLAY	6,562	6,954	6,000	5,000	5,000	
PROGRAM TOTAL:		2,378,309	2,570,101	2,908,852	2,964,845	3,004,284	

Statement of Program

Kasuun Elementary provides a rigorous academic environment in a traditional kindergarten through 6th grade school setting. We have recently added a special education preschool to our school family as well. Respect and responsibility are the cornerstone characteristics that form the foundation for everything we do. Staff, students, and our community have a sense of pride about our school, and it shows.

As with all Anchorage schools, reading is a primary focus in our instruction. Through the use of the Accelerated Reader program, we encourage students to be independent and lifelong readers. As a result, our children love to read and our up to date library has a circulation of over 5000 books per month.

Our commitment to prepare our students for the future has also helped us focus on current computer training with a scope and sequence of skills that children need to acquire while they are here. They also gain an environmental awareness as they take part in activities in our "outdoor classroom" at the Campbell Creek Science Center which is within walking distance from Kasuun.

As we reach out to our community, our school is a mentor school for the University of Alaska as we work with educational interns. This is a positive relationship that benefits students, teachers, interns, and the University.

The name Kasuun is an Athabascan word meaning a beautiful place. It speaks well of our setting along the foothills of Anchorage as well as the people who work, learn and participate here.

Elementary Instruction Kasuun - 1242			2007-2008 REVISED		2008-2009 PRELIMINARY		2008-2009 PROPOSED		PERSONNEL 2008-2009 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	39,122	1.000	29,783	1.000	29,783	1.000	29,783
T-10	School Secretary	7.50	0.688	17,115	0.750	19,466	0.750	19,466	0.750	19,466
	Extra Help			1,425		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	26,788	1.313	27,142	1.313	27,142	1.313	27,142
	Principal	10.00	1.000	74,781	1.000	79,328	1.000	79,328	1.000	79,328
	Elementary Teacher	162.00	19.000	1,067,800	18.000	1,056,600	18.000	1,056,600	18.000	1,056,600
	P.E. Teacher	13.50	1.100	61,820	1.100	64,570	1.100	64,570	1.500	88,050
	Music Teacher	9.90	1.100	61,820	1.100	64,570	1.100	64,570	1.100	64,570
	Art Teacher	5.40	0.600	33,720	0.600	35,220	0.600	35,220	0.600	35,220
	Health Teacher	4.50	0.500	22,000	0.500	29,350	0.500	29,350	0.500	29,350
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,187		7,187		7,187
	Added Days - Certificated			1,089		1,155		1,155		1,155
	Substitute Teacher			38,318		36,708		36,708		37,352
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,262		3,122		3,122		3,178
	Personal Leave - Classified			8,580		8,368		8,368		8,368
	Personal Leave - Certificated			7,092		7,387		7,387		7,517
	Custodian	30.50	3.000	84,584	3.000	88,330	3.000	88,330	3.000	88,330
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		289.86	32.051	1,656,666	31.113	1,667,086	31.113	1,667,086	31.513	1,691,396

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 443. Staffing includes 18.0 classroom teachers, 1.0 librarian, 1.5 P.E. teachers, 1.1 music teachers, .6 art teacher, .5 health teacher, and .5 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1242		2008 - 2009		COMMENTARY
KASUUN ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,079,785	1,079,785	1,094,914
	TOTAL EMPLOYEE BENEFITS	1,079,785	1,079,785	1,094,914
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	2,600	2,600	2,600
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	10,450	10,450	10,450
3430	MILEAGE IN-DISTRICT			
	Mileage	550	550	550
3500	UTILITIES FOR BUILDINGS			
	Utilities	155,000	155,000	155,000
	TOTAL PURCHASED SERVICES	168,600	168,600	168,600
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,035	2,035	2,035
	Per student allocation	42,339	42,339	42,339
	TOTAL SUPPLIES & MATERIALS	44,374	44,374	44,374
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	5,000	5,000	5,000
	TOTAL CAPITAL OUTLAY	5,000	5,000	5,000

1244		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
KENNEDY ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
310	PURCHASED SERVICES	2,327	22,367	2,700	2,800	2,800	
PROGRAM TOTAL:		2,327	22,367	2,700	2,800	2,800	

Statement of Program

John F. Kennedy Elementary closed in the fall of 2000 due to declining enrollment on Fort Richardson. Kennedy students began attending Ursa Major School in the 2000-2001 school year.

1244 KENNEDY ELEMENTARY SCHOOL	2008 - 2009		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES			
3500 UTILITIES FOR BUILDINGS			
Utilities	2,800	2,800	2,800
TOTAL PURCHASED SERVICES	2,800	2,800	2,800

1245		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
KLATT ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,275,642	1,338,977	1,349,958	1,322,612	1,340,844	
210	EMPLOYEE BENEFITS	585,333	600,133	818,714	854,008	865,340	
310	PURCHASED SERVICES	116,797	124,050	143,665	133,875	133,875	
410	SUPPLIES & MATERIALS	31,554	31,943	36,163	32,170	32,170	
510	CAPITAL OUTLAY	4,636	4,650	3,000	3,250	3,250	
PROGRAM TOTAL:		2,013,962	2,099,753	2,351,500	2,345,915	2,375,479	

Statement of Program

Klatt Elementary School is a positive K-6 school with a diverse population of students. The school is dedicated toward providing an individually appropriate learning experience to meet the needs and abilities of all students.

Klatt has IGNITE, Bilingual and Indian Education Programs to support our students in their abilities and cultures.

Klatt's School Business Partners are Steamers, Hillside Rotary, Anchorage Sand and Gravel, Kinkos-Diamond, Wells Fargo Bank, Borders, Books Music and Cafe, Crosspoint Community Church and SAM's on Diamond.

Parents and other community members volunteer an average of 15-20 hours per week in the school.

Elementary Instruction Klatt - 1245			2007-2008 REVISED		2008-2009 PRELIMINARY		2008-2009 PROPOSED		PERSONNEL 2008-2009 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	42,156	1.000	43,009	1.000	43,009	1.000	43,009
T-10	School Secretary	6.25	0.625	15,938	0.625	14,974	0.625	14,974	0.625	14,974
	Extra Help			1,425		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	20,329	0.875	21,238	0.875	21,238	0.875	21,238
	Principal	10.00	1.000	87,618	1.000	92,946	1.000	92,946	1.000	92,946
	Elementary Teacher	121.50	15.000	843,000	13.500	792,450	13.500	792,450	13.500	792,450
	P.E. Teacher	10.80	0.900	50,580	0.900	52,830	0.900	52,830	1.200	70,440
	Music Teacher	8.10	0.900	50,580	0.900	52,830	0.900	52,830	0.900	52,830
	Art Teacher	4.05	0.450	25,290	0.450	26,415	0.450	26,415	0.450	26,415
	Health Teacher	3.60	0.400	17,600	0.400	23,480	0.400	23,480	0.400	23,480
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,458		7,458		7,458
	Added Days - Certificated			1,276		1,354		1,354		1,354
	Substitute Teacher			30,027		27,612		27,612		28,095
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,541		2,331		2,331		2,373
	Personal Leave - Classified			7,789		7,920		7,920		7,920
	Personal Leave- Certificated			5,558		5,557		5,557		5,654
	Custodian	25.50	2.500	72,893	2.500	74,783	2.500	74,783	2.500	74,783
	Custodian - Extra Help			130						
	Noon Duty Attendant	8.37	0.930	11,678	0.930	12,975	0.930	12,975	0.930	12,975
PROGRAM TOTAL		225.05	25.580	1,349,958	24.080	1,322,612	24.080	1,322,612	24.380	1,340,844

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 329. Staffing includes 13.5 classroom teachers, 1.0 librarian, 1.2 P.E. teacher, .9 music teacher, .45 art teacher, and .4 health teacher. The 0.93 Noon Duty Attendant FTE equates to three 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1245 KLATT ELEMENTARY SCHOOL	2008 - 2009		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	854,008	854,008	865,340
TOTAL EMPLOYEE BENEFITS	854,008	854,008	865,340
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	625	625	625
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	7,100	7,100	7,100
3430 MILEAGE IN-DISTRICT			
Mileage	550	550	550
3500 UTILITIES FOR BUILDINGS			
Utilities	125,600	125,600	125,600
TOTAL PURCHASED SERVICES	133,875	133,875	133,875
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,080	2,080	2,080
Per student allocation	30,090	30,090	30,090
TOTAL SUPPLIES & MATERIALS	32,170	32,170	32,170
CAPITAL OUTLAY			
5410 REPLACEMENT EQUIPMENT			
Total of requests for equipment items costing more than \$500	3,250	3,250	3,250
TOTAL CAPITAL OUTLAY	3,250	3,250	3,250

1246		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
KINCAID ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,764,322	1,707,400	1,744,146	1,601,360	1,625,670	
210	EMPLOYEE BENEFITS	773,831	762,306	1,052,719	1,032,056	1,047,209	
310	PURCHASED SERVICES	148,519	159,756	177,970	167,050	167,050	
410	SUPPLIES & MATERIALS	111,687	112,128	48,726	46,651	46,651	
510	CAPITAL OUTLAY	3,873	4,667		350	350	
PROGRAM TOTAL:		2,802,232	2,746,257	3,023,561	2,847,467	2,886,930	

Statement of Program

Kincaid Elementary is a proud member of the Anchorage School District currently preparing 415 of Alaska's most precious resource for success in life. The school enjoys an exceptional and most appreciated level of meaningful parent/community support and assistance. This component along with Kincaid's positive school climate and talented/dedicated professionals combine to promote the successes of which we are so proud. In addition, our accomplishments would not be possible without the outstanding support of district personnel, community partnerships, and a parent/teacher/student organization that is devoted to children and a quality education. We believe in the empowerment of people and the collective good that comes from involved ownership.

Our mission is to provide a safe, nurturing, positive, aesthetically pleasing community-centered learning environment that encourages the intellectual, social, emotional, and physical development of each individual child in a global context. We are dedicated to the task of effectively educating "all" students by addressing the specific needs of our challenged learners, while simultaneously providing enhanced curricula for those who exhibit such readiness. Kincaid's program focus evolves from these ideals and hence formulates the basis of our philosophy.

Kincaid Elementary is pleased to be recognized as host to the Sand Lake Community's Special Education Intensive Needs children while simultaneously serving the area's Gifted/Talented population. In this regard, we celebrate a diversity of students that provides a unique richness in the educational environment. The faculty and staff take great pride in capitalizing on effective traditional instruction that has been proven through time while continually seeking, exploring, and remaining attentive to contemporary strategies deemed appropriate to meeting our common goal of educating all students for success in life.

Elementary Instruction Kincaid - 1246				PERSONNEL						
Range		2007-2008 REVISED		2008-2009 PRELIMINARY		2008-2009 PROPOSED		2008-2009 ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	36,471	1.000	27,961	1.000	27,961	1.000	27,961
T-10	School Secretary	6.88	0.750	24,636	0.688	23,507	0.688	23,507	0.688	23,507
	Extra Help			1,200		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	32,308	1.313	28,895	1.313	28,895	1.313	28,895
	Principal	10.00	1.000	92,658	1.000	94,804	1.000	94,804	1.000	94,804
	Elementary Teacher	153.00	20.500	1,152,100	17.000	997,900	17.000	997,900	17.000	997,900
	P.E. Teacher	13.50	1.100	61,820	1.100	64,570	1.100	64,570	1.500	88,050
	Music Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Art Teacher	4.95	0.550	30,910	0.550	32,285	0.550	32,285	0.550	32,285
	Health Teacher	5.40	0.600	26,400	0.600	35,220	0.600	35,220	0.600	35,220
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,497		7,497		7,497
	Added Days - Certificated			3,598		5,523		5,523		5,523
	Substitute Teacher			39,848		34,213		34,213		34,857
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,395		2,905		2,905		2,961
	Personal Leave - Classified			9,274		8,772		8,772		8,772
	Personal Leave - Certificated			7,376		6,885		6,885		7,015
	Custodian	30.50	3.000	86,702	3.000	92,273	3.000	92,273	3.000	92,273
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		275.29	33.063	1,744,146	29.500	1,601,360	29.500	1,601,360	29.900	1,625,670

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 415. Staffing includes 17.0 classroom teachers, 1.0 librarian, 1.5 P.E. teachers, 1.0 music teacher, .55 art teacher, and .6 health teacher. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1246		2008 - 2009		COMMENTARY
KINCAID ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,032,056	1,032,056	1,047,209
	TOTAL EMPLOYEE BENEFITS	1,032,056	1,032,056	1,047,209
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	200	200	200
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	9,750	9,750	9,750
3430	MILEAGE IN-DISTRICT			
	Mileage	500	500	500
3500	UTILITIES FOR BUILDINGS			
	Utilities	156,600	156,600	156,600
	TOTAL PURCHASED SERVICES	167,050	167,050	167,050
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	3,542	3,542	3,542
	Per student allocation	43,109	43,109	43,109
	TOTAL SUPPLIES & MATERIALS	46,651	46,651	46,651
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	350	350	350
	TOTAL CAPITAL OUTLAY	350	350	350

1248		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
LAKE HOOD ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,484,650	1,503,501	1,489,589	1,592,656	1,616,966	
210	EMPLOYEE BENEFITS	669,951	677,870	904,561	1,028,780	1,043,939	
310	PURCHASED SERVICES	160,854	152,230	181,990	179,350	179,350	
410	SUPPLIES & MATERIALS	38,815	39,357	39,642	41,418	41,418	
510	CAPITAL OUTLAY	1,355	1,407	3,429	3,600	3,600	
PROGRAM TOTAL:		2,355,625	2,374,365	2,619,211	2,845,804	2,885,273	

Statement of Program

Lake Hood Elementary is a diverse school that prides itself on high expectations for academic achievement for students, high standards for ongoing professional development for staff, and a high level of volunteerism from parents and community.

Our goal is to help each student grow academically, physically, socially and emotionally through a wide variety of stimulating and challenging educational experiences. Lake Hood's school program is designed to meet the changing needs of society and to promote responsibility, citizenship and respect for self and others. We are dedicated to improving student achievement and to providing opportunities for students to acquire strategies that foster good citizenship and the desire to learn as a life-long process. For the students to be the best each can be, the school, the teachers, the student and parents all have important roles as they actively participate in the learning process.

Elementary Instruction Lake Hood - 1248				PERSONNEL						
Range		2007-2008 REVISED		2008-2009 PRELIMINARY		2008-2009 PROPOSED		2008-2009 ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	36,342	1.000	37,076	1.000	37,076	1.000	37,076
T-10	School Secretary	6.88	0.688	18,874	0.688	19,404	0.688	19,404	0.688	19,404
	Extra Help			1,425		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	31,242	1.313	32,968	1.313	32,968	1.313	32,968
	Principal	10.00	1.000	74,781	1.000	79,328	1.000	79,328	1.000	79,328
	Elementary Teacher	157.50	17.000	955,400	17.500	1,027,250	17.500	1,027,250	17.500	1,027,250
	P.E. Teacher	12.60	1.000	56,200	1.000	58,700	1.000	58,700	1.400	82,180
	Music Teacher	8.10	0.900	50,580	0.900	52,830	0.900	52,830	0.900	52,830
	Art Teacher	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Health Teacher	4.05	0.450	19,800	0.450	26,415	0.450	26,415	0.450	26,415
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,187		7,187		7,187
	Added Days - Certificated			1,089		1,155		1,155		1,155
	Substitute Teacher			33,569		34,374		34,374		35,018
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,849		2,919		2,919		2,975
	Personal Leave - Classified			8,799		9,114		9,114		9,114
	Personal Leave - Certificated			6,213		6,917		6,917		7,047
	Custodian	30.50	3.000	85,076	3.000	88,219	3.000	88,219	3.000	88,219
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		276.19	29.100	1,489,589	29.600	1,592,656	29.600	1,592,656	30.000	1,616,966

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 430. Staffing includes 17.5 classroom teachers, 1.0 librarian, 1.4 P.E. teacher, .9 music teacher, .5 art teacher, and .45 health teacher. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1248		2008 - 2009		COMMENTARY
LAKE HOOD ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,028,780	1,028,780	1,043,939
	TOTAL EMPLOYEE BENEFITS	1,028,780	1,028,780	1,043,939
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	400	400	400
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	9,750	9,750	9,750
3430	MILEAGE IN-DISTRICT			
	Mileage	400	400	400
3500	UTILITIES FOR BUILDINGS			
	Utilities	168,800	168,800	168,800
	TOTAL PURCHASED SERVICES	179,350	179,350	179,350
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,155	2,155	2,155
	Per student allocation	39,263	39,263	39,263
	TOTAL SUPPLIES & MATERIALS	41,418	41,418	41,418
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	3,600	3,600	3,600
	TOTAL CAPITAL OUTLAY	3,600	3,600	3,600

1250		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
LAKE OTIS ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,426,667	1,503,853	1,472,928	1,612,164	1,642,551	
210	EMPLOYEE BENEFITS	636,429	678,807	893,975	1,039,676	1,058,736	
310	PURCHASED SERVICES	102,794	116,028	129,940	130,150	130,150	
410	SUPPLIES & MATERIALS	34,033	35,933	36,998	40,474	40,474	
510	CAPITAL OUTLAY	799	2,612	1,530	1,919	1,919	
PROGRAM TOTAL:		2,200,722	2,337,233	2,535,371	2,824,383	2,873,830	

Statement of Program

Lake Otis Elementary School provides a complete education for children in grades K-6 in a traditional neighborhood setting, adjacent to Wendler Middle School and the University of Alaska. A strong focus on the individual child is evident daily.

Lake Otis offers an excellent academic program, as well as before and after-school activities that support the physical and academic growth of our students. Activities such as athletics and family nights are intended to boost student participation and parent involvement. Others specifically support student academic achievement, including an after-school tutor program, Accelerated Reading, Math Derby, Battle of the Books and morning computer lab.

Our PTA and staff are dedicated to providing additional learning experiences for students such as chorus, community service, student council and bicycle rodeo. We are proud of our school's accomplishments and look forward to improving all aspects of our education community.

Elementary Instruction Lake Otis - 1250			2007-2008 REVISED		2008-2009 PRELIMINARY		2008-2009 PROPOSED		PERSONNEL 2008-2009 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	30,589	1.000	31,880	1.000	31,880	1.000	31,880
T-10	School Secretary	6.88	0.625	17,158	0.688	19,792	0.688	19,792	0.688	19,792
	Extra Help			1,425		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	29,415	1.313	30,327	1.313	30,327	1.313	30,327
	Principal	10.00	1.000	89,371	1.000	94,804	1.000	94,804	1.000	94,804
	Elementary Teacher	148.50	15.500	871,100	16.500	968,550	16.500	968,550	16.500	968,550
	P.E. Teacher	13.50	1.000	56,200	1.000	58,700	1.000	58,700	1.500	88,050
	Music Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Art Teacher	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Health Teacher	4.50	0.500	22,000	0.500	29,350	0.500	29,350	0.500	29,350
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,497		7,497		7,497
	Added Days - Certificated			1,302		1,381		1,381		1,381
	Substitute Teacher			33,005		34,615		34,615		35,420
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,800		2,940		2,940		3,010
	Personal Leave - Classified			8,237		8,782		8,782		8,782
	Personal Leave - Certificated			6,109		6,966		6,966		7,128
	Custodian	30.50	3.000	84,467	3.000	90,380	3.000	90,380	3.000	90,380
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		278.44	28.688	1,472,928	29.750	1,612,164	29.750	1,612,164	30.250	1,642,551

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 403. Staffing includes 16.5 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1.0 music teacher, .5 art teacher, .5 health teacher, and 1.0 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1250		2008 - 2009		COMMENTARY
LAKE OTIS ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,039,676	1,039,676	1,058,736
	TOTAL EMPLOYEE BENEFITS	1,039,676	1,039,676	1,058,736
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	400	400	400
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	9,750	9,750	9,750
3430	MILEAGE IN-DISTRICT			
	Mileage	300	300	300
3500	UTILITIES FOR BUILDINGS			
	Utilities	119,700	119,700	119,700
	TOTAL PURCHASED SERVICES	130,150	130,150	130,150
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,007	2,007	2,007
	Per student allocation	38,467	38,467	38,467
	TOTAL SUPPLIES & MATERIALS	40,474	40,474	40,474
CAPITAL OUTLAY				
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	1,610	1,610	1,610
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	309	309	309
	TOTAL CAPITAL OUTLAY	1,919	1,919	1,919

1257		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
MT SPURR ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,083,228	1,089,734	1,149,956	1,124,359	1,148,669	
210	EMPLOYEE BENEFITS	485,184	491,702	697,859	724,751	740,056	
310	PURCHASED SERVICES	93,217	101,615	110,340	111,350	111,350	
410	SUPPLIES & MATERIALS	72,937	72,963	21,412	24,013	24,013	
510	CAPITAL OUTLAY	5,069	5,069	7,900	1,590	1,590	
PROGRAM TOTAL:		1,739,635	1,761,083	1,987,467	1,986,063	2,025,678	

Statement of Program

Mt. Spurr Elementary serves students in grades K-6 who live on Elmendorf Air Force Base. In addition to classroom teachers, we have teachers who specialize in music, library, art, and physical education. Sixth grade students can take band or orchestra.

Students who meet eligibility requirements may receive services in occupational therapy, physical therapy, speech/language, special education, and gifted classes. A bilingual tutor provides instructional support for eligible students. We also have a part-time school nurse.

Mt. Spurr's curriculum includes reading, writing, math, social studies, science, art, music, library, computer literacy, health/safety, and physical education. Our math curriculum is the Everyday Math program. Houghton Mifflin developed our comprehensive literacy program. We have a Macintosh computer lab for student use. Our instructional decisions are driven by the student performance standards developed by the Anchorage School District.

Elementary Instruction Mt. Spurr - 1257				PERSONNEL						
Range		2007-2008 REVISED		2008-2009 PRELIMINARY		2008-2009 PROPOSED		2008-2009 ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	26,044	1.000	25,955	1.000	25,955	1.000	25,955
T-10	School Secretary	5.64	0.563	14,004	0.563	14,626	0.563	14,626	0.564	14,626
	Extra Help			1,425		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	27,367	1.313	28,184	1.313	28,184	1.313	28,184
	Principal	10.00	1.000	91,158	1.000	94,804	1.000	94,804	1.000	94,804
	Elementary Teacher	99.00	11.000	702,500	11.000	645,700	11.000	645,700	11.000	645,700
	P.E. Teacher	9.00	0.600	33,720	0.600	35,220	0.600	35,220	1.000	58,700
	Music Teacher	5.40	0.600	33,720	0.600	35,220	0.600	35,220	0.600	35,220
	Art Teacher	2.70	0.300	16,860	0.300	17,610	0.300	17,610	0.300	17,610
	Health Teacher	3.15	0.350	15,400	0.350	20,545	0.350	20,545	0.350	20,545
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	2.97	0.330	18,546	0.330	19,371	0.330	19,371	0.330	19,371
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,497		7,497		7,497
	Added Days - Certificated			1,328		2,761		2,761		2,761
	Substitute Teacher			25,245		22,830		22,830		23,474
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,125		1,915		1,915		1,971
	Personal Leave - Classified			6,315		6,889		6,889		6,889
	Personal Leave - Certificated			4,672		4,594		4,594		4,724
	Custodian	20.50	2.000	54,169	2.000	65,213	2.000	65,213	2.000	65,213
	Custodian - Extra Help			130						
	Noon Duty Attendant	8.37	0.930	11,678	0.930	12,975	0.930	12,975	0.930	12,975
PROGRAM TOTAL		197.54	20.985	1,149,956	20.985	1,124,359	20.985	1,124,359	21.386	1,148,669

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 246. Staffing includes 11.0 classroom teachers, 1.0 librarian, 1.0 P.E. teacher, .6 music teacher, .3 art teacher, .35 health teacher, and .33 counselor. The 0.93 Noon Duty Attendant FTE equates to three 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1257		2008 - 2009		COMMENTARY
MT SPURR ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	724,751	724,751	740,056
	TOTAL EMPLOYEE BENEFITS	724,751	724,751	740,056
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	550	550	550
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,100	5,100	5,100
3430	MILEAGE IN-DISTRICT			
	Mileage	300	300	300
3500	UTILITIES FOR BUILDINGS			
	Utilities	105,400	105,400	105,400
	TOTAL PURCHASED SERVICES	111,350	111,350	111,350
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,466	1,466	1,466
	Per student allocation	22,547	22,547	22,547
	TOTAL SUPPLIES & MATERIALS	24,013	24,013	24,013
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,590	1,590	1,590
	TOTAL CAPITAL OUTLAY	1,590	1,590	1,590

1260		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
MTN VIEW ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,335,736	1,327,451	1,499,571	1,517,494	1,541,804	
210	EMPLOYEE BENEFITS	612,606	604,158	912,235	980,709	995,901	
310	PURCHASED SERVICES	125,498	144,538	166,230	152,290	152,290	
410	SUPPLIES & MATERIALS	19,413	21,122	37,431	36,731	36,731	
510	CAPITAL OUTLAY	8,978	9,095				
PROGRAM TOTAL:		2,102,231	2,106,364	2,615,467	2,687,224	2,726,726	

Statement of Program

Mountain View Elementary is a K-6 Title I school located in east Anchorage. We educate approximately 383 students with a staff of 20 classroom teachers and support personnel. Our student population is comprised of multiple racial and ethnic groups who speak more than 20 languages.

We are currently a Reading First school with strong emphasis on scientifically based and researched programs. Our students have also met the performance standards and benchmarks for Adequate Yearly Progress for Alaska under the No Child Left Behind Act.

Elementary Instruction Mt. View - 1260			2007-2008 REVISED		2008-2009 PRELIMINARY		2008-2009 PROPOSED		PERSONNEL 2008-2009 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-04	Coordinator, Family Resource	5.40	0.600	26,701	0.600	30,260	0.600	30,260	0.600	30,260
T-12	Administrative Assistant/Elem. School	10.00	1.000	30,589	1.000	33,155	1.000	33,155	1.000	33,155
T-10	School Secretary	6.25	0.625	15,938	0.625	17,158	0.625	17,158	0.625	17,158
	Extra Help			1,425		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	29,018	1.313	29,505	1.313	29,505	1.313	29,505
	Principal	15.00	1.500	120,508	1.500	128,605	1.500	128,605	1.500	128,605
	Elementary Teacher	126.00	15.000	843,000	14.000	821,800	14.000	821,800	14.000	821,800
	P.E. Teacher	12.60	1.000	56,200	1.000	58,700	1.000	58,700	1.400	82,180
	Music Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Art Teacher	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Health Teacher	4.50	0.500	22,000	0.500	29,350	0.500	29,350	0.500	29,350
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			800		800		800		800
	Added Duty - Certificated			5,600		7,387		7,387		7,387
	Added Days - Certificated			1,755		1,873		1,873		1,873
	Substitute Teacher			32,200		30,590		30,590		31,234
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,730		2,590		2,590		2,646
	Personal Leave - Classified			8,151		8,475		8,475		8,475
	Personal Leave - Certificated			5,960		6,156		6,156		6,286
	Custodian	30.50	3.000	84,596	3.000	86,340	3.000	86,340	3.000	86,340
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		264.81	29.288	1,499,571	28.288	1,517,494	28.288	1,517,494	28.688	1,541,804

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 345. Staffing includes 14.0 classroom teachers, 1.0 librarian, 1.4 P.E. teacher, 1.0 music teacher, .5 art teacher, .5 health teacher, and 1.0 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1260		2008 - 2009		COMMENTARY
MTN VIEW ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	980,709	980,709	995,901
TOTAL EMPLOYEE BENEFITS		980,709	980,709	995,901
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	200	200	200
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	9,000	9,000	9,000
3430	MILEAGE IN-DISTRICT			
	Mileage	790	790	790
3500	UTILITIES FOR BUILDINGS			
	Utilities	142,300	142,300	142,300
TOTAL PURCHASED SERVICES		152,290	152,290	152,290
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,075	2,075	2,075
	Per student allocation	34,656	34,656	34,656
TOTAL SUPPLIES & MATERIALS		36,731	36,731	36,731

1270		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
MULDOON ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,414,489	1,392,563	1,438,508	1,666,488	1,690,798	
210	EMPLOYEE BENEFITS	627,395	626,150	875,761	1,078,087	1,093,211	
310	PURCHASED SERVICES	161,640	162,439	193,390	181,900	181,900	
410	SUPPLIES & MATERIALS	32,596	34,293	34,334	34,661	34,661	
510	CAPITAL OUTLAY	1,761	2,625	2,000	9,627	9,627	
PROGRAM TOTAL:		2,237,881	2,218,070	2,543,993	2,970,763	3,010,197	

Statement of Program

Muldoon Elementary School staff, students, and families are dedicated to working together toward academic progress, providing a positive safe learning environment, encouraging lifelong learning, and fostering cooperation and respect.

We advocate high expectations for all students and are dedicated to meeting the needs of our highly diverse population of students, through rigorous and differentiated instruction that focuses upon language and English Language learning needs in our academic program for grades K-5.

Muldoon's School Business Partners are CIRI, Fire Station 6, and Air Force Unit 611.

Families and community members volunteer an average of 4-30 hours per week. We celebrate our diverse multi-cultural population through presentation, assemblies, curriculum, and business partner support. Our Indian Ed and Bilingual department support our teachers and students extensively to create a sensitive program that meets every student's needs. We actively support and use Kelso's Choice and RCCP to resolve conflicts and Colvin's Positive Matrix for all adults and children.

Elementary Instruction Muldoon - 1270				PERSONNEL						
Range		2007-2008		2008-2009		2008-2009		2008-2009		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	31,052	1.000	31,823	1.000	31,823	1.000	31,823
T-10	School Secretary	6.88	0.625	14,683	0.688	17,112	0.688	17,112	0.688	17,112
	Extra Help			1,425		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	27,180	1.313	27,504	1.313	27,504	1.313	27,504
	Principal	10.00	1.000	73,315	1.000	77,773	1.000	77,773	1.000	77,773
	Elementary Teacher	157.50	15.000	843,000	17.500	1,027,250	17.500	1,027,250	17.500	1,027,250
	P.E. Teacher	14.40	1.200	67,440	1.200	70,440	1.200	70,440	1.600	93,920
	Music Teacher	10.80	1.200	67,440	1.200	70,440	1.200	70,440	1.200	70,440
	Art Teacher	5.40	0.600	33,720	0.600	35,220	0.600	35,220	0.600	35,220
	Health Teacher	4.50	0.500	22,000	0.500	29,350	0.500	29,350	0.500	29,350
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,155		7,155		7,155
	Added Days - Certificated			1,068		1,133		1,133		1,133
	Substitute Teacher			33,005		37,030		37,030		37,674
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,800		3,150		3,150		3,206
	Personal Leave - Classified			7,574		8,074		8,074		8,074
	Personal Leave - Certificated			6,109		7,452		7,452		7,582
	Custodian	25.50	2.500	75,139	2.500	81,757	2.500	81,757	2.500	81,757
	Custodian - Extra Help			130						
	Noon Duty Attendant	8.37	0.930	11,678	0.930	12,975	0.930	12,975	0.930	12,975
PROGRAM TOTAL		283.16	27.868	1,438,508	30.430	1,666,488	30.430	1,666,488	30.830	1,690,798

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 419. Staffing includes 17.5 classroom teachers, 1.0 librarian, 1.6 P.E. teachers, 1.2 music teachers, .6 art teacher, .5 health teacher, and 1.0 counselor. The 0.93 Noon Duty Attendant FTE equates to three 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1270		2008 - 2009		COMMENTARY
MULDOON ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,078,087	1,078,087	1,093,211
	TOTAL EMPLOYEE BENEFITS	1,078,087	1,078,087	1,093,211
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	200	200	200
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	9,600	9,600	9,600
3430	MILEAGE IN-DISTRICT			
	Mileage	200	200	200
3500	UTILITIES FOR BUILDINGS			
	Utilities	171,900	171,900	171,900
	TOTAL PURCHASED SERVICES	181,900	181,900	181,900
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,268	2,268	2,268
	Per student allocation	32,393	32,393	32,393
	TOTAL SUPPLIES & MATERIALS	34,661	34,661	34,661
CAPITAL OUTLAY				
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	9,627	9,627	9,627
	TOTAL CAPITAL OUTLAY	9,627	9,627	9,627

1280		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
NORTH STAR ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,345,246	1,493,027	1,614,600	1,688,384	1,706,616	
210	EMPLOYEE BENEFITS	623,038	669,509	980,561	1,092,092	1,103,303	
310	PURCHASED SERVICES	123,708	132,882	161,280	161,770	161,770	
410	SUPPLIES & MATERIALS	34,183	36,544	39,889	43,144	43,144	
510	CAPITAL OUTLAY	221	1,510	2,600	2,300	2,300	
PROGRAM TOTAL:		2,126,396	2,333,472	2,798,930	2,987,690	3,017,133	

Statement of Program

North Star is a Title I school that has a richly diverse population of pre-kindergarten through sixth grade. Students are supported by highly qualified teachers, paraprofessionals and multiple programs, including 21st Century after school tutoring; Campfire - for before and after school childcare; Indian Education student support; a neighborhood preschool; the Child in Transition/Homeless (CIT/H) preschool; an autism preschool and an autism K-2 classroom. All students are served free breakfast and lunch. A fully-staffed Bilingual Learning Lab and Bilingual tutors support students whose primary language is not English.

At North Star we strive to be "a diverse and caring community of lifelong learners, supporting each other on our journeys to do our personal best for ourselves and others."

Elementary Instruction North Star - 1280				PERSONNEL						
Range		2007-2008		2008-2009		2008-2009		2008-2009		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	27,669	1.000	28,819	1.000	28,819	1.000	28,819
T-10	School Secretary	6.88	0.688	19,478	0.688	20,390	0.688	20,390	0.688	20,390
	Extra Help			1,425		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	30,591	1.313	31,683	1.313	31,683	1.313	31,683
	Principal	15.00	1.500	110,361	1.500	117,072	1.500	117,072	1.500	117,072
	Elementary Teacher	153.00	17.000	955,400	17.000	997,900	17.000	997,900	17.000	997,900
	P.E. Teacher	13.50	1.200	67,440	1.200	70,440	1.200	70,440	1.500	88,050
	Music Teacher	10.80	1.200	67,440	1.200	70,440	1.200	70,440	1.200	70,440
	Art Teacher	5.40	0.600	33,720	0.600	35,220	0.600	35,220	0.600	35,220
	Health Teacher	4.50	0.500	22,000	0.500	29,350	0.500	29,350	0.500	29,350
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			1,750		800		800		800
	Added Duty - Certificated			5,600		7,187		7,187		7,187
	Added Days - Certificated			3,422		1,705		1,705		1,705
	Substitute Teacher			36,225		36,225		36,225		36,708
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,080		3,080		3,080		3,122
	Personal Leave - Classified			8,334		8,516		8,516		8,516
	Personal Leave - Certificated			6,705		7,290		7,290		7,387
	Custodian	30.50	3.000	85,860	3.000	85,867	3.000	85,867	3.000	85,867
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		290.64	31.250	1,614,600	31.250	1,688,384	31.250	1,688,384	31.550	1,706,616

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 412. Staffing includes 17.0 classroom teachers, 1.0 librarian, 1.5 P.E. teachers, 1.2 music teachers, .6 art teacher, .5 health teacher, and 1.0 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1280		2008 - 2009		COMMENTARY
NORTH STAR ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,092,092	1,092,092	1,103,303
TOTAL EMPLOYEE BENEFITS		1,092,092	1,092,092	1,103,303
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	600	600	600
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	9,800	9,800	9,800
3430	MILEAGE IN-DISTRICT			
	Mileage	770	770	770
3500	UTILITIES FOR BUILDINGS			
	Utilities	150,600	150,600	150,600
TOTAL PURCHASED SERVICES		161,770	161,770	161,770
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,985	1,985	1,985
	Per student allocation	41,159	41,159	41,159
TOTAL SUPPLIES & MATERIALS		43,144	43,144	43,144
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	200	200	200
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	2,100	2,100	2,100
TOTAL CAPITAL OUTLAY		2,300	2,300	2,300

1290		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
NORTHERN LIGHTS ABC SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,957,314	1,890,202	1,995,044	2,059,990	2,078,222	
210	EMPLOYEE BENEFITS	859,901	848,893	1,208,514	1,329,493	1,340,576	
310	PURCHASED SERVICES	141,197	134,930	162,345	158,325	158,325	
410	SUPPLIES & MATERIALS	50,850	51,049	55,878	59,133	59,133	
510	CAPITAL OUTLAY	2,829	2,985	4,570			
PROGRAM TOTAL:		3,012,091	2,928,059	3,426,351	3,606,941	3,636,256	

Statement of Program

Northern Lights ABC K-8 School is an alternative school within the Anchorage School District known for its "back to basics" approach to education. The parents, teachers, and staff of Northern Lights ABC believe that the purpose of education is to provide children with the skills necessary to live successfully as responsible citizens and contribute to their community.

The academic program at Northern Lights ABC is based on the premise that many students learn best within the framework of a structured environment, where self-discipline is encouraged and boundaries are consistently applied. The program challenges students to take responsibility for their own learning and to have pride in their work. It is designed to build a solid foundation, using the basic building blocks of reading, writing, and mathematics, from which higher order thinking skills can evolve.

The ABC program also promotes leadership, citizenship, and character development. High academic expectations provide each student with a measurable standard of achievement. Every effort will be made to achieve maximum student learning, at the appropriate level, through sequential teaching. Our goals can be accomplished through an atmosphere of knowledge, understanding, cooperation, involvement and support on the part of students, parents and staff. Northern Lights ABC was designated a 2004 Blue Ribbon School.

Elementary Instruction										PERSONNEL
Northern Lights ABC - 1290										
Range			2007-2008		2008-2009		2008-2009		2008-2009	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-12	Administrative Assistant/Elem. School	10.00	1.000	32,937	1.000	34,299	1.000	34,299	1.000	34,299
T-10	School Secretary	10.00	1.000	34,818	1.000	36,243	1.000	36,243	1.000	36,243
	Extra Help			500		700		700		700
T-08	Library/Media Assistant	3.94	0.438	9,518	0.438	9,672	0.438	9,672	0.438	9,672
	Principal	15.00	1.500	121,974	1.500	127,080	1.500	127,080	1.500	127,080
	Elementary Teacher	180.00	20.000	1,124,000	20.000	1,174,000	20.000	1,174,000	20.000	1,174,000
	Secondary Teacher	36.00	4.500	252,900	4.000	234,800	4.000	234,800	4.000	234,800
	P.E. Teacher	13.50	1.200	67,440	1.200	70,440	1.200	70,440	1.500	88,050
	Music Teacher	9.90	1.100	61,820	1.100	64,570	1.100	64,570	1.100	64,570
	Art Teacher	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Health Teacher	5.40	0.600	26,400	0.600	35,220	0.600	35,220	0.600	35,220
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,387		7,387		7,387
	Added Days - Certificated			1,776		1,851		1,851		1,851
	Added Days - Classified					800		800		800
	Substitute Teacher			46,529		45,724		45,724		46,207
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,346		3,346		3,346		3,388
	Personal Leave - Classified			8,348		8,614		8,614		8,614
	Personal Leave - Certificated			8,612		9,202		9,202		9,299
	Custodian	30.50	3.000	86,776	3.000	88,942	3.000	88,942	3.000	88,942
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		338.99	37.088	1,995,044	36.588	2,059,990	36.588	2,059,990	36.888	2,078,222

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 492 elementary students and 97 middle level students. Staffing includes 24.0 classroom teachers, 1.0 librarian, 1.5 P.E. teachers, 1.1 music teachers, .5 art teacher, .6 health teacher and .438 FTE Library/Media Assistant. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1290		2008 - 2009		COMMENTARY
NORTHERN LIGHTS ABC SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,329,493	1,329,493	1,340,576
	TOTAL EMPLOYEE BENEFITS	1,329,493	1,329,493	1,340,576
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	925	925	925
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	12,500	12,500	12,500
3430	MILEAGE IN-DISTRICT			
	Mileage	600	600	600
3500	UTILITIES FOR BUILDINGS			
	Utilities	144,300	144,300	144,300
	TOTAL PURCHASED SERVICES	158,325	158,325	158,325
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,875	1,875	1,875
	Per student allocation	57,258	57,258	57,258
	TOTAL SUPPLIES & MATERIALS	59,133	59,133	59,133

1300		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
NORTHWOOD ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,233,053	1,320,795	1,277,027	1,328,226	1,365,585	
210	EMPLOYEE BENEFITS	554,150	592,019	774,524	859,031	890,124	
310	PURCHASED SERVICES	147,918	143,711	168,690	166,000	169,517	
410	SUPPLIES & MATERIALS	33,431	33,740	27,185	28,836	28,836	
510	CAPITAL OUTLAY	1,561	1,562	1,660	1,660	1,660	
PROGRAM TOTAL:		1,970,113	2,091,827	2,249,086	2,383,753	2,455,722	

Statement of Program

Northwood Elementary is a wonderful, diverse school community in Spenard, on the west side of Anchorage. We believe that our diversity is a great strength. Not only have Northwood students continued to make Adequate Yearly Progress in accordance with the No Child Left Behind Act, but they have done so in defiance of the odds. This is due to a committed learning community of dedicated teachers, aspiring students, and engaged parents.

We have focused on improving instruction through the adoption of Houghton Mifflin core literacy curriculum. Our Title I program has provided the academic support and interventions in the area of reading for all grade levels with an emphasis on coaching to improve classroom instruction. In addition, we are unified as a staff in our commitment to teaching Saxon Math and Spalding Phonics.

Elementary Instruction Northwood - 1300				PERSONNEL						
Range		2007-2008		2008-2009		2008-2009		2008-2009		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	37,069	1.000	28,995	1.000	28,995	1.000	28,995
T-10	School Secretary	6.25	0.625	22,652	0.625	23,507	0.625	23,507	0.625	23,507
	Extra Help			1,425		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	17,912	0.875	18,496	0.875	18,496	0.875	18,496
	Teacher Assistant (CSF)	11.81	0.438	8,528	0.438	8,866	0.438	8,866	1.313	26,952
	Principal	10.00	1.000	76,277	1.000	80,915	1.000	80,915	1.000	80,915
	Elementary Teacher	99.00	11.000	618,200	11.000	645,700	11.000	645,700	11.000	645,700
	Elementary Teacher (CSF)	18.00	2.000	112,400	2.000	117,400	2.000	117,400	2.000	117,400
	P.E. Teacher	9.90	0.800	44,960	0.800	46,960	0.800	46,960	1.100	64,570
	Music Teacher	7.20	0.800	44,960	0.800	46,960	0.800	46,960	0.800	46,960
	Art Teacher	3.60	0.400	22,480	0.400	23,480	0.400	23,480	0.400	23,480
	Health Teacher	3.15	0.350	15,400	0.350	20,545	0.350	20,545	0.350	20,545
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor (CSF)	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,218		7,218		7,218
	Added Days - Certificated			1,111		1,178		1,178		1,178
	Substitute Teacher			27,934		27,934		27,934		28,417
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,359		2,359		2,359		2,401
	Personal Leave - Classified			8,471		8,183		8,183		9,223
	Personal Leave - Certificated			5,170		5,621		5,621		5,719
	Custodian	25.50	2.500	78,161	2.500	79,784	2.500	79,784	2.500	79,784
	Custodian - Extra Help			130						
	Noon Duty Attendant	8.37	0.930	11,678	0.930	12,975	0.930	12,975	0.930	12,975
PROGRAM TOTAL		238.66	24.718	1,277,027	24.718	1,328,226	24.718	1,328,226	25.893	1,365,585

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 254. Staffing includes 13.0 classroom teachers, 1.0 librarian, 1.1 P.E. teacher, .8 music teacher, .4 art teacher, .35 health teacher, and 1.0 counselor. The one (1.0 FTE) counselor, two (2.0 FTE) classroom teaching positions, one seven hour teaching assistant (.875 FTE) and one 3.5 hour teaching assistant (.4375 FTE) are for the Creating Successful Futures program. The 0.93 Noon Duty Attendant FTE equates to three 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

CSF - Creating Successful Futures

1300		2008 - 2009		COMMENTARY
NORTHWOOD ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	859,031	859,031	890,124
	TOTAL EMPLOYEE BENEFITS	859,031	859,031	890,124
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	400	400	400
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,700	7,700	7,700
3430	MILEAGE IN-DISTRICT			
	Mileage	300	300	3,192
3500	UTILITIES FOR BUILDINGS			
	Utilities	157,600	157,600	158,225
	TOTAL PURCHASED SERVICES	166,000	166,000	169,517
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,206	1,206	1,206
	Per student allocation	27,630	27,630	27,630
	TOTAL SUPPLIES & MATERIALS	28,836	28,836	28,836
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,660	1,660	1,660
	TOTAL CAPITAL OUTLAY	1,660	1,660	1,660

1310		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
NUNAKA VALLEY ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	904,593	1,043,340	1,085,347	1,132,596	1,144,751	
210	EMPLOYEE BENEFITS	427,715	475,107	654,206	738,467	745,947	
310	PURCHASED SERVICES	111,975	105,711	128,090	123,350	123,350	
410	SUPPLIES & MATERIALS	72,592	73,611	29,017	29,314	29,314	
510	CAPITAL OUTLAY	936	980	2,000	1,500	1,500	
PROGRAM TOTAL:		1,517,811	1,698,749	1,898,660	2,025,227	2,044,862	

Statement of Program

Nunaka Valley Elementary School is located in an established neighborhood of Anchorage and is nestled between two of the Anchorage's most popular parks. The original school was built in the 1950s. In 1998-1999 a complete renovation brought it up to the standards of new elementary schools.

Nunaka Valley is a K-6 school, but also hosts special education pre-school classes. Kindergarten is a full-day program, and preschoolers come four days a week, in two half-day sessions each day. The 300 students of Nunaka Valley enjoy the expertise of specialized teachers in art, music, physical education, and library. Special education teachers support students with specific learning needs. Other support is available from speech pathologists, occupational therapists, audiologists, nurses, and physical therapists. For these special education services, students must meet criteria that have been approved by the state Department of Education. Additionally, qualifying students receive help from tutors if they are bilingual or are Alaska Native or American Indian.

Nunaka Valley boasts National Board Certified teachers, teachers with up-to-date training in technology and research-based instruction, and collegial, respectful staff who know all children can learn.

Nunaka Valley's School Business Partners are Costco and Blockbuster Video.

Parents and other community members volunteer an average of 20-30 hours per week in the school.

Elementary Instruction Nunaka Valley - 1310				PERSONNEL						
Range		2007-2008 REVISED		2008-2009 PRELIMINARY		2008-2009 PROPOSED		2008-2009 ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	26,942	1.000	28,057	1.000	28,057	1.000	28,057
T-10	School Secretary	5.64	0.564	13,753	0.564	14,339	0.564	14,339	0.564	14,339
	Extra Help			1,425		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	18,504	0.875	18,086	0.875	18,086	0.875	18,086
	Principal	10.00	1.000	76,277	1.000	80,915	1.000	80,915	1.000	80,915
	Elementary Teacher	99.00	11.000	618,200	11.000	645,700	11.000	645,700	11.000	645,700
	P.E. Teacher	8.10	0.700	39,340	0.700	41,090	0.700	41,090	0.900	52,830
	Music Teacher	6.30	0.700	39,340	0.700	41,090	0.700	41,090	0.700	41,090
	Art Teacher	3.15	0.350	19,670	0.350	20,545	0.350	20,545	0.350	20,545
	Health Teacher	2.70	0.300	13,200	0.300	17,610	0.300	17,610	0.300	17,610
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,218		7,218		7,218
	Added Days - Certificated			1,111		1,178		1,178		1,178
	Substitute Teacher			23,426		23,426		23,426		23,748
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			1,967		1,967		1,967		1,995
	Personal Leave - Classified			6,892		6,854		6,854		6,854
	Personal Leave - Certificated			4,336		4,714		4,714		4,779
	Custodian	27.00	2.500	77,506	2.500	75,032	2.500	75,032	2.500	75,032
	Custodian - Extra Help			130						
	Noon Duty Attendant	8.37	0.930	11,678	0.930	12,975	0.930	12,975	0.930	12,975
PROGRAM TOTAL		201.64	21.419	1,085,347	21.419	1,132,596	21.419	1,132,596	21.619	1,144,751

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 251. Staffing includes 11.0 classroom teachers, 1.0 librarian, .9 P.E. teacher, .7 music teacher, .35 art teacher, .3 health teacher, and .5 counselor. The 0.93 Noon Duty Attendant FTE equates to three 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1310 NUNAKA VALLEY ELEM SCHOOL	2008 - 2009		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	738,467	738,467	745,947
TOTAL EMPLOYEE BENEFITS	738,467	738,467	745,947
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	550	550	550
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	7,300	7,300	7,300
3430 MILEAGE IN-DISTRICT			
Mileage	300	300	300
3500 UTILITIES FOR BUILDINGS			
Utilities	115,200	115,200	115,200
TOTAL PURCHASED SERVICES	123,350	123,350	123,350
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,290	2,290	2,290
Per student allocation	27,024	27,024	27,024
TOTAL SUPPLIES & MATERIALS	29,314	29,314	29,314
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	1,500	1,500	1,500
TOTAL CAPITAL OUTLAY	1,500	1,500	1,500

1315		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
OCEAN VIEW ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,735,496	1,685,778	1,753,020	1,709,162	1,733,471	
210	EMPLOYEE BENEFITS	774,018	753,835	1,055,165	1,096,197	1,111,323	
310	PURCHASED SERVICES	146,447	150,290	176,610	163,450	163,450	
410	SUPPLIES & MATERIALS	110,895	111,776	50,342	44,744	44,744	
510	CAPITAL OUTLAY	2,987	3,000	900	900	900	
PROGRAM TOTAL:		2,769,843	2,704,679	3,036,037	3,014,453	3,053,888	

Statement of Program

Ocean View Elementary is a safe, positive, and caring community that is dedicated to high academic and behavioral standards. The staff works closely with parents and the community to provide a learning environment where students experience academic and interpersonal success through self-discipline and positive decision-making.

Our PTA provides school support, after school activities, support of the computer lab and family involvement opportunities. Parents and other community members volunteer an average of 61-75 hours per week in the school. The district average for elementary schools is 60 hours per week.

Ocean View's School Business Partners are Anchorage Sand and Gravel and Carrs Huffman, Steamers, and Fire Station 9.

Elementary Instruction Ocean View - 1315			2007-2008 REVISED		2008-2009 PRELIMINARY		2008-2009 PROPOSED		PERSONNEL 2008-2009 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	35,783	1.000	37,199	1.000	37,199	1.000	37,199
T-10	School Secretary	6.88	0.750	25,487	0.688	20,007	0.688	20,007	0.688	20,007
	Extra Help			1,200		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	37,857	1.750	39,860	1.750	39,860	1.750	39,860
T-08	Library/Media Assistant	3.94	0.438	9,518	0.438	8,498	0.438	8,498	0.438	8,498
	Principal	10.00	1.000	91,158	1.000	94,804	1.000	94,804	1.000	94,804
	Elementary Teacher	166.50	20.500	1,152,100	18.500	1,085,950	18.500	1,085,950	18.500	1,085,950
	P.E. Teacher	13.50	1.100	61,820	1.100	64,570	1.100	64,570	1.500	88,050
	Music Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Art Teacher	4.95	0.550	30,910	0.550	32,285	0.550	32,285	0.550	32,285
	Health Teacher	4.50	0.500	22,000	0.500	29,350	0.500	29,350	0.500	29,350
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,497		7,497		7,497
	Added Days - Certificated			1,328		2,761		2,761		2,761
	Substitute Teacher			39,687		36,467		36,467		37,111
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,381		3,101		3,101		3,157
	Personal Leave - Classified			10,198		10,172		10,172		10,172
	Personal Leave - Certificated			7,346		7,339		7,339		7,468
	Custodian	30.50	3.000	87,797	3.000	91,152	3.000	91,152	3.000	91,152
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		295.77	33.838	1,753,020	31.776	1,709,162	31.776	1,709,162	32.175	1,733,471

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 440. Staffing includes 18.5 classroom teachers, 1.0 librarian, 1.5 P.E. teachers, 1.0 music teacher, .55 art teacher, .5 health teacher and .438 FTE Library/Media Assistant. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1315		2008 - 2009		COMMENTARY
OCEAN VIEW ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,096,197	1,096,197	1,111,323
	TOTAL EMPLOYEE BENEFITS	1,096,197	1,096,197	1,111,323
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	600	600	600
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,850	8,850	8,850
3430	MILEAGE IN-DISTRICT			
	Mileage	600	600	600
3500	UTILITIES FOR BUILDINGS			
	Utilities	153,400	153,400	153,400
	TOTAL PURCHASED SERVICES	163,450	163,450	163,450
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	3,102	3,102	3,102
	Per student allocation	41,642	41,642	41,642
	TOTAL SUPPLIES & MATERIALS	44,744	44,744	44,744
CAPITAL OUTLAY				
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	900	900	900
	TOTAL CAPITAL OUTLAY	900	900	900

1320		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
O'MALLEY ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,234,576	1,088,990	1,159,897	1,126,393	1,144,626	
210	EMPLOYEE BENEFITS	553,579	494,970	705,742	728,564	739,964	
310	PURCHASED SERVICES	116,204	123,938	141,080	122,000	122,000	
410	SUPPLIES & MATERIALS	30,961	31,022	31,783	30,419	30,419	
510	CAPITAL OUTLAY	487	500	500	500	500	
PROGRAM TOTAL:		1,935,807	1,739,420	2,039,002	2,007,876	2,037,509	

Statement of Program

O'Malley Elementary is a kindergarten through sixth grade school where parent participation is a major component. Cooperative efforts among teachers, students, and parents help provide a program that promotes personal responsibility, develops useful study and work habits, and emphasizes student mastery of language arts and math.

The O'Malley staff uses a variety of instructional approaches, resources, and personnel to maximize student learning in the most effective manner. O'Malley Elementary is a safe, positive, and caring community that is dedicated to high academic and behavioral standards. The staff works closely with parents and the community to provide a learning environment where students experience academic and interpersonal success through self-discipline and positive decision-making.

O'Malley's School Business Partners are Sam's Club and Anchorage Fire Department O'Malley Station.

Parents and other community members volunteer an average of more than 100 hours per week in the school.

Elementary Instruction O'Malley - 1320				PERSONNEL						
Range		2007-2008 REVISED			2008-2009 PRELIMINARY		2008-2009 PROPOSED		2008-2009 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	31,852	1.000	33,600	1.000	33,600	1.000	33,600
T-10	School Secretary	6.25	0.625	17,707	0.625	18,188	0.625	18,188	0.625	18,188
	Extra Help			1,425		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	17,958	0.875	18,905	0.875	18,905	0.875	18,905
	Principal	10.00	1.000	79,359	1.000	84,184	1.000	84,184	1.000	84,184
	Elementary Teacher	99.00	12.500	702,500	11.000	645,700	11.000	645,700	11.000	645,700
	P.E. Teacher	9.00	0.700	39,340	0.700	41,090	0.700	41,090	1.000	58,700
	Music Teacher	6.30	0.700	39,340	0.700	41,090	0.700	41,090	0.700	41,090
	Art Teacher	3.15	0.350	19,670	0.350	20,545	0.350	20,545	0.350	20,545
	Health Teacher	3.15	0.350	15,400	0.350	20,545	0.350	20,545	0.350	20,545
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,283		7,283		7,283
	Added Days - Certificated			1,156		1,226		1,226		1,226
	Substitute Teacher			25,116		22,701		22,701		23,184
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,114		1,904		1,904		1,946
	Personal Leave - Classified			7,293		7,555		7,555		7,555
	Personal Leave - Certificated			4,649		4,568		4,568		4,666
	Custodian	25.50	2.500	75,768	2.500	77,559	2.500	77,559	2.500	77,559
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		200.48	22.850	1,159,897	21.350	1,126,393	21.350	1,126,393	21.650	1,144,626

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 278. Staffing includes 11.0 classroom teachers, 1.0 librarian, 1.0 P.E. teacher, .7 music teacher, .35 art teacher, and .35 health teacher. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1320		2008 - 2009		COMMENTARY
O'MALLEY ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	728,564	728,564	739,964
	TOTAL EMPLOYEE BENEFITS	728,564	728,564	739,964
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	600	600	600
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,000	6,000	6,000
3430	MILEAGE IN-DISTRICT			
	Mileage	600	600	600
3500	UTILITIES FOR BUILDINGS			
	Utilities	114,800	114,800	114,800
	TOTAL PURCHASED SERVICES	122,000	122,000	122,000
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,870	1,870	1,870
	Per student allocation	28,549	28,549	28,549
	TOTAL SUPPLIES & MATERIALS	30,419	30,419	30,419
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	500	500	500
	TOTAL CAPITAL OUTLAY	500	500	500

1324		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
ORION ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,229,913	1,264,829	1,414,696	1,541,960	1,560,192	
210	EMPLOYEE BENEFITS	555,725	575,840	863,912	1,001,972	1,013,230	
310	PURCHASED SERVICES	111,085	138,373	130,260	126,250	126,250	
410	SUPPLIES & MATERIALS	32,869	33,101	36,139	39,017	39,017	
510	CAPITAL OUTLAY	2,452	2,480	2,849	2,388	2,388	
PROGRAM TOTAL:		1,932,044	2,014,623	2,447,856	2,711,587	2,741,077	

Statement of Program

The mission of Orion School is to ensure optimal learning and safety for all and help make respect, courtesy, and consideration for others a common practice. Orion Elementary School is located at 5112 Arctic Warrior Drive on Elmendorf Air Force Base in Anchorage School District, Alaska. Approximately 400 students in grades K-6 attend Orion and are taught by 17 regular classroom teachers and 2 preschool teachers. Students attend Physical Education, Health, Art, Music, and Library classes throughout the wee. Special Education, Speech, and Bilingual classes are also available.

Our very active PTA assists with fund raising, pictures, yearbook, and a multitude of other functions. We have a nurse available, a fine office staff, and a building plan operator who all work together to assist in the smooth running of the school. Our kindergarten TA's and Special Education TA's are available for student support. Our noon duties assist at lunchtime and recess; their services are vital in contributing to the safety of our students.

Parents and community involvement, participation and support of our exceptional teaching and classified staff are key ingredients to Orion's fine educational program and positive learning environment.

Elementary Instruction Orion - 1324				PERSONNEL						
Range		2007-2008		2008-2009		2008-2009		2008-2009		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	27,509	1.000	26,934	1.000	26,934	1.000	26,934
T-10	School Secretary	6.25	0.625	14,977	0.625	15,868	0.625	15,868	0.625	15,868
	Extra Help			1,425		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	27,945	1.313	27,729	1.313	27,729	1.313	27,729
	Principal	10.00	1.000	80,946	1.000	85,867	1.000	85,867	1.000	85,867
	Elementary Teacher	153.00	16.000	899,200	17.000	997,900	17.000	997,900	17.000	997,900
	P.E. Teacher	10.80	0.900	50,580	0.900	52,830	0.900	52,830	1.200	70,440
	Music Teacher	7.20	0.800	44,960	0.800	46,960	0.800	46,960	0.800	46,960
	Art Teacher	3.60	0.400	22,480	0.400	23,480	0.400	23,480	0.400	23,480
	Health Teacher	3.60	0.400	17,600	0.400	23,480	0.400	23,480	0.400	23,480
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	3.06	0.340	19,108	0.340	19,958	0.340	19,958	0.340	19,958
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,318		7,318		7,318
	Added Days - Certificated			1,179		1,250		1,250		1,250
	Substitute Teacher			31,942		33,552		33,552		34,035
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,708		2,848		2,848		2,890
	Personal Leave - Classified			7,789		7,920		7,920		7,920
	Personal Leave - Certificated			5,912		6,752		6,752		6,849
	Custodian	30.50	3.000	83,078	3.000	85,889	3.000	85,889	3.000	85,889
	Custodian - Extra Help			130						
	Noon Duty Attendant	8.37	0.930	11,678	0.930	12,975	0.930	12,975	0.930	12,975
PROGRAM TOTAL		267.19	27.708	1,414,696	28.708	1,541,960	28.708	1,541,960	29.008	1,560,192

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 396. Staffing includes 17.0 classroom teachers, 1.0 librarian, 1.2 P.E. teacher, .8 music teacher, .4 art teacher, .4 health teacher, and .34 counselor. The 0.93 Noon Duty Attendant FTE equates to three 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1324		2008 - 2009		COMMENTARY
ORION ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement.	1,001,972	1,001,972	1,013,230
TOTAL EMPLOYEE BENEFITS		1,001,972	1,001,972	1,013,230
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	550	550	550
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	9,200	9,200	9,200
3430	MILEAGE IN-DISTRICT			
	Mileage	400	400	400
3500	UTILITIES FOR BUILDINGS			
	Utilities	116,100	116,100	116,100
TOTAL PURCHASED SERVICES		126,250	126,250	126,250
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,943	1,943	1,943
	Per student allocation	37,074	37,074	37,074
TOTAL SUPPLIES & MATERIALS		39,017	39,017	39,017
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,388	2,388	2,388
TOTAL CAPITAL OUTLAY		2,388	2,388	2,388

1328		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
PTARMIGAN ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,458,596	1,440,096	1,589,545	1,700,642	1,749,261	
210	EMPLOYEE BENEFITS	637,644	648,345	964,678	1,097,622	1,128,383	
310	PURCHASED SERVICES	186,906	175,909	201,880	194,000	194,000	
410	SUPPLIES & MATERIALS	32,837	33,963	42,231	44,466	44,466	
510	CAPITAL OUTLAY			1,500	4,000	4,000	
PROGRAM TOTAL:		2,315,983	2,298,313	2,799,834	3,040,730	3,120,110	

Statement of Program

Ptarmigan Elementary School provides a complete K-6 program of instruction. The school staff includes resource teachers and tutors, a speech therapist, a nurse and teachers for physical education, music and art.

Ptarmigan is dedicated to offering students a well-rounded education. There is an ongoing emphasis on academic achievement with a focus on mastery of the basic skills. Teacher collaboration, staff development, before- and after-school tutoring and analysis of assessment data are measures taken to develop curriculum and instructional practices that will ensure student success.

Ptarmigan has made significant gains in all academic areas and will continue its commitment to providing a quality education for all students.

Elementary Instruction Ptarmigan - 1328										PERSONNEL
Range		2007-2008		2008-2009		2008-2009		2008-2009		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	31,052	1.000	31,823	1.000	31,823	1.000	31,823
T-10	School Secretary	6.88	0.625	17,293	0.688	20,270	0.688	20,270	0.688	20,270
	Extra Help			1,425		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	28,088	1.313	29,473	1.313	29,473	1.313	29,473
	Principal	15.00	1.500	119,796	1.500	127,080	1.500	127,080	1.500	127,080
	Elementary Teacher	171.00	17.500	983,500	19.000	1,115,300	19.000	1,115,300	19.000	1,115,300
	P.E. Teacher	14.40	0.800	44,960	0.800	46,960	0.800	46,960	1.600	93,920
	Music Teacher	6.30	0.700	39,340	0.700	41,090	0.700	41,090	0.700	41,090
	Art Teacher	3.60	0.400	22,480	0.400	23,480	0.400	23,480	0.400	23,480
	Health Teacher	5.40	0.600	26,400	0.600	35,220	0.600	35,220	0.600	35,220
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor		1.000	56,200						
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,387		7,387		7,387
	Added Days - Certificated			1,744		1,851		1,851		1,851
	Substitute Teacher			35,420		36,225		36,225		37,513
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,010		3,080		3,080		3,192
	Personal Leave - Classified			8,212		8,564		8,564		8,564
	Personal Leave - Certificated			6,556		7,290		7,290		7,549
	Custodian	30.50	3.000	84,819	3.000	86,099	3.000	86,099	3.000	86,099
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		295.14	30.688	1,589,545	31.250	1,700,642	31.250	1,700,642	32.050	1,749,261

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 456. Staffing includes 19.0 classroom teachers, 1.0 librarian, 1.6 P.E. teacher, .7 music teacher, .4 art teacher, and .6 health teacher. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1328		2008 - 2009		COMMENTARY
PTARMIGAN ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,097,622	1,097,622	1,128,383
	TOTAL EMPLOYEE BENEFITS	1,097,622	1,097,622	1,128,383
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	400	400	400
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	10,300	10,300	10,300
3430	MILEAGE IN-DISTRICT			
	Mileage	300	300	300
3500	UTILITIES FOR BUILDINGS			
	Utilities	183,000	183,000	183,000
	TOTAL PURCHASED SERVICES	194,000	194,000	194,000
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,364	2,364	2,364
	Per student allocation	42,102	42,102	42,102
	TOTAL SUPPLIES & MATERIALS	44,466	44,466	44,466
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,500	1,500	1,500
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	2,500	2,500	2,500
	TOTAL CAPITAL OUTLAY	4,000	4,000	4,000

1330		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
RABBIT CREEK ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,230,857	1,176,045	1,289,398	1,432,103	1,474,645	
210	EMPLOYEE BENEFITS	539,444	529,665	780,185	924,041	950,975	
310	PURCHASED SERVICES	117,086	123,937	144,290	145,100	145,100	
410	SUPPLIES & MATERIALS	31,818	32,663	36,969	39,460	39,460	
510	CAPITAL OUTLAY	285	305		1,850	1,850	
PROGRAM TOTAL:		1,919,490	1,862,615	2,250,842	2,542,554	2,612,030	

Statement of Program

Rabbit Creek Elementary, a school of approximately 380 students in south Anchorage, provides a comprehensive K-6 program of instruction that includes three classrooms of special education intensive needs students. We provide multi-sensory instruction in reading as a choice in grades one through three, and tutoring is provided for students who need extra assistance in reading and math. Rabbit Creek partners with the Rabbit Creek Community Association to make before- and after-school day care available at the school.

Rabbit Creek takes pride in providing a warm and inviting school atmosphere where students are respected, where they can be safe and feel safe, and where people care about each other. We recognize that the school needs the support of the community, so parents and other citizens are encouraged to participate fully in the educational process and to express their views about the school and its programs. Parent involvement is a hallmark of Rabbit Creek School. Many parents are actively involved in our PTA, providing extensive school support, student enrichment, after-school activities and family involvement opportunities. We also maintain several school-business partnerships.

Elementary Instruction										PERSONNEL
Rabbit Creek - 1330										
Range			2007-2008		2008-2009		2008-2009		2008-2009	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-12	Administrative Assistant/Elem. School	10.00	1.000	35,750	1.000	30,379	1.000	30,379	1.000	30,379
T-10	School Secretary	6.25	0.625	15,559	0.625	16,222	0.625	16,222	0.625	16,222
	Extra Help			1,425		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	20,065	0.875	19,400	0.875	19,400	0.875	19,400
	Principal	10.00	1.000	92,658	1.000	94,804	1.000	94,804	1.000	94,804
	Elementary Teacher	139.50	14.000	786,800	15.500	909,850	15.500	909,850	15.500	909,850
	P.E. Teacher	13.50	0.800	44,960	0.800	46,960	0.800	46,960	1.500	88,050
	Music Teacher	7.20	0.800	44,960	0.800	46,960	0.800	46,960	0.800	46,960
	Art Teacher	4.05	0.450	25,290	0.450	26,415	0.450	26,415	0.450	26,415
	Health Teacher	4.05	0.450	19,800	0.450	26,415	0.450	26,415	0.450	26,415
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,497		7,497		7,497
	Added Days - Certificated			2,699		4,602		4,602		4,602
	Substitute Teacher			28,175		30,590		30,590		31,717
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,380		2,590		2,590		2,688
	Personal Leave - Classified			7,562		7,229		7,229		7,229
	Personal Leave - Certificated			5,215		6,156		6,156		6,383
	Custodian	25.50	2.500	76,850	2.500	76,284	2.500	76,284	2.500	76,284
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		248.18	24.750	1,289,398	26.250	1,432,103	26.250	1,432,103	26.950	1,474,645

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 379. Staffing includes 15.5 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, .8 music teacher, .45 art teacher, and .45 health teacher. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1330		2008 - 2009		COMMENTARY
RABBIT CREEK ELEM SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	924,041	924,041	950,975
	TOTAL EMPLOYEE BENEFITS	924,041	924,041	950,975
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	400	400	400
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,800	8,800	8,800
3430	MILEAGE IN-DISTRICT			
	Mileage	400	400	400
3500	UTILITIES FOR BUILDINGS			
	Utilities	135,500	135,500	135,500
	TOTAL PURCHASED SERVICES	145,100	145,100	145,100
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,978	2,978	2,978
	Per student allocation	36,482	36,482	36,482
	TOTAL SUPPLIES & MATERIALS	39,460	39,460	39,460
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	500	500	500
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	1,350	1,350	1,350
	TOTAL CAPITAL OUTLAY	1,850	1,850	1,850

1335		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
RAVENWOOD ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,376,399	1,508,442	1,572,866	1,526,156	1,544,388	
210	EMPLOYEE BENEFITS	614,965	675,726	950,834	982,411	993,680	
310	PURCHASED SERVICES	115,907	113,657	141,790	143,000	143,000	
410	SUPPLIES & MATERIALS	40,086	40,315	42,304	39,596	39,596	
510	CAPITAL OUTLAY	1,838	1,849	1,593	2,368	2,368	
PROGRAM TOTAL:		2,149,195	2,339,989	2,709,387	2,693,531	2,723,032	

Statement of Program

Ravenwood Elementary School offers a complete instructional program in grades Pre K-6. We share a commitment to working toward continued academic progress, providing a positive, safe, enriched environment, encouraging lifelong learning, and fostering cooperation and respect. We expect that each student will become a contributing member of our culturally diverse and technologically advanced society.

Community involvement is welcomed and encouraged at Ravenwood. We see parents as partners and continue to welcome and invite them to take active roles in their child's learning, the classroom, and all school activities.

Ravenwood will continue to stress the importance of maintaining high academic standards and behavioral expectations, a positive and purposeful school environment, a strong parent-teacher relationship, and parental involvement in the educational program.

Elementary Instruction Ravenwood - 1335				PERSONNEL						
Range		2007-2008 REVISED		2008-2009 PRELIMINARY		2008-2009 PROPOSED		2008-2009 ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	36,471	1.000	37,914	1.000	37,914	1.000	37,914
T-10	School Secretary	6.88	0.749	24,912	0.688	23,833	0.688	23,833	0.688	23,833
	Extra Help			1,200		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	30,424	1.313	31,575	1.313	31,575	1.313	31,575
	Principal	10.00	1.000	84,216	1.000	89,336	1.000	89,336	1.000	89,336
	Elementary Teacher	148.50	18.500	1,039,700	16.500	968,550	16.500	968,550	16.500	968,550
	P.E. Teacher	11.70	1.000	56,200	1.000	58,700	1.000	58,700	1.300	76,310
	Music Teacher	7.20	0.800	44,960	0.800	46,960	0.800	46,960	0.800	46,960
	Art Teacher	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Health Teacher	4.50	0.500	22,000	0.500	29,350	0.500	29,350	0.500	29,350
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,387		7,387		7,387
	Added Days - Certificated			1,226		1,301		1,301		1,301
	Substitute Teacher			35,903		32,683		32,683		33,166
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,052		2,772		2,772		2,814
	Personal Leave - Classified			8,604		8,784		8,784		8,784
	Personal Leave - Certificated			6,645		6,577		6,577		6,674
	Custodian	25.50	2.500	73,895	2.500	75,959	2.500	75,959	2.500	75,959
	Custodian - Extra Help			130						
	Noon Duty Attendant	8.37	0.930	11,678	0.930	12,975	0.930	12,975	0.930	12,975
PROGRAM TOTAL		257.96	29.792	1,572,866	27.730	1,526,156	27.730	1,526,156	28.030	1,544,388

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 403. Staffing includes 16.5 classroom teachers, 1.0 librarian, 1.3 P.E. teacher, .8 music teacher, .5 art teacher, and .5 health teacher. The 0.93 Noon Duty Attendant FTE equates to three 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1335 RAVENWOOD ELEMENTARY SCHOOL	2008 - 2009		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	982,411	982,411	993,680
TOTAL EMPLOYEE BENEFITS	982,411	982,411	993,680
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	550	550	550
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	9,250	9,250	9,250
3430 MILEAGE IN-DISTRICT			
Mileage	800	800	800
3500 UTILITIES FOR BUILDINGS			
Utilities	132,400	132,400	132,400
TOTAL PURCHASED SERVICES	143,000	143,000	143,000
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	1,950	1,950	1,950
Per student allocation	37,646	37,646	37,646
TOTAL SUPPLIES & MATERIALS	39,596	39,596	39,596
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	1,554	1,554	1,554
5440 NEW EQUIPMENT			
Total of requests for equipment items costing more than \$500	814	814	814
TOTAL CAPITAL OUTLAY	2,368	2,368	2,368

1340		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
ROGERS PARK ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,392,524	1,437,891	1,602,804	1,495,078	1,543,697	
210	EMPLOYEE BENEFITS	626,624	638,937	970,752	964,550	995,382	
310	PURCHASED SERVICES	122,262	130,719	145,015	152,150	152,150	
410	SUPPLIES & MATERIALS	114,994	115,411	61,112	57,749	57,749	
510	CAPITAL OUTLAY	6,199	6,199	7,260	4,118	4,118	
PROGRAM TOTAL:		2,262,603	2,329,157	2,786,943	2,673,645	2,753,096	

Statement of Program

Rogers Park Elementary School provides a climate that promotes instructional excellence through a student-oriented program that focuses on the development of the whole child. Recognizing that individual students have unique learning styles, Roger Park School affords every person opportunities for success with access to special services and resources for those students who are exceptional.

At Rogers Park, two educational programs exist; a neighborhood K-6 program and a K-6 for highly gifted students. Cooperation of school professionals, parents, and community members ensures support for each student to achieve positive academic, emotional, physical and social growth. Rogers Park provides a safe, secure environment for all students.

We will continue to cultivate, in a positive manner, the richness and diversity of cultures in our community so that children can peacefully co-exist in our world. The Rogers Park staff works in a partnership with parents to provide everyday education for our students.

Elementary Instruction Rogers Park - 1340										PERSONNEL
Range			2007-2008		2008-2009		2008-2009		2008-2009	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-12	Administrative Assistant/Elem. School	10.00	1.000	36,471	1.000	37,914	1.000	37,914	1.000	37,914
T-10	School Secretary	8.75	0.938	32,695	0.875	31,667	0.875	31,667	0.875	31,667
	Extra Help			500		700		700		700
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	18,280	0.875	19,095	0.875	19,095	0.875	19,095
	Principal	15.00	1.500	121,974	1.500	127,080	1.500	127,080	1.500	127,080
	Elementary Teacher	130.50	17.500	983,500	14.500	851,150	14.500	851,150	14.500	851,150
	P.E. Teacher	18.00	1.200	67,440	1.200	70,440	1.200	70,440	2.000	117,400
	Music Teacher	9.90	1.100	61,820	1.100	64,570	1.100	64,570	1.100	64,570
	Art Teacher	5.40	0.600	33,720	0.600	35,220	0.600	35,220	0.600	35,220
	Health Teacher	5.85	0.650	28,600	0.650	38,155	0.650	38,155	0.650	38,155
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			1,750		800		800		800
	Added Duty - Certificated			5,600		7,387		7,387		7,387
	Added Days - Certificated			1,776		1,851		1,851		1,851
	Substitute Teacher			35,501		30,671		30,671		31,959
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,017		2,597		2,597		2,709
	Personal Leave - Classified			8,760		8,910		8,910		8,910
	Personal Leave - Certificated			6,571		6,172		6,172		6,431
	Custodian	30.50	3.000	82,929	3.000	84,699	3.000	84,699	3.000	84,699
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		262.03	30.613	1,602,804	27.550	1,495,078	27.550	1,495,078	28.350	1,543,697

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 332. Staffing includes 14.5 classroom teachers, 1.0 librarian, 2.0 P.E. teachers, 1.1 music teachers, .6 art teacher, and .65 health teacher. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1340		2008 - 2009		COMMENTARY
ROGERS PARK ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	964,550	964,550	995,382
	TOTAL EMPLOYEE BENEFITS	964,550	964,550	995,382
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	550	550	550
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	11,000	11,000	11,000
3430	MILEAGE IN-DISTRICT			
	Mileage	600	600	600
3500	UTILITIES FOR BUILDINGS			
	Utilities	140,000	140,000	140,000
	TOTAL PURCHASED SERVICES	152,150	152,150	152,150
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,455	2,455	2,455
	Per student allocation	55,294	55,294	55,294
	TOTAL SUPPLIES & MATERIALS	57,749	57,749	57,749
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	500	500	500
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	2,000	2,000	2,000
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	1,000	1,000	1,000
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	618	618	618
	TOTAL CAPITAL OUTLAY	4,118	4,118	4,118

1345		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
RUSSIAN JACK ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,350,104	1,286,022	1,457,992	1,491,819	1,522,206	
210	EMPLOYEE BENEFITS	586,825	580,038	888,001	968,298	987,394	
310	PURCHASED SERVICES	125,032	143,224	170,475	158,375	158,375	
410	SUPPLIES & MATERIALS	31,402	32,927	37,976	37,379	37,379	
510	CAPITAL OUTLAY	1,956	2,755	2,125	2,225	2,225	
PROGRAM TOTAL:		2,095,319	2,044,966	2,556,569	2,658,096	2,707,579	

Statement of Program

Russian Jack is a K-6 neighborhood school located in east Anchorage. Our student body is culturally diverse with several ethnic groups represented. The student population is 16 percent Caucasian, 12 percent African-American, 16 percent Alaska Native, 10 percent Asian, 17 percent Hispanic, 7 percent Pacific Islander and 22 percent Multi-Ethnic. Eight different languages are spoken at Russian Jack. About 30 percent of our students are bilingual and receive bilingual services. Indian Education supports 27 percent of our students.

We are a Title I school and home to the Alaska State School for the Deaf and Hard of Hearing. Approximately 73 percent of the students qualify for free or reduced breakfast and lunch. Russian Jack also experiences a transient and mobility rate of more than 30 percent.

Russian Jack is dedicated to student achievement, as evidenced by rising test results, an inclusive and welcoming environment, and high scores on the annual climate survey filled out by our parents, students and staff.

Elementary Instruction					PERSONNEL					
Russian Jack - 1345			2007-2008		2008-2009		2008-2009		2008-2009	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	29,855	1.000	31,823	1.000	31,823	1.000	31,823
T-10	School Secretary	6.25	0.625	20,530	0.625	14,974	0.625	14,974	0.625	14,974
	Extra Help			1,425		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	23,348	0.875	24,037	0.875	24,037	0.875	24,037
	Principal	10.00	1.000	87,618	1.000	92,946	1.000	92,946	1.000	92,946
	Elementary Teacher	135.00	15.500	871,100	15.000	880,500	15.000	880,500	15.000	880,500
	P.E. Teacher	13.50	1.000	56,200	1.000	58,700	1.000	58,700	1.500	88,050
	Music Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Art Teacher	3.60	0.400	22,480	0.400	23,480	0.400	23,480	0.400	23,480
	Health Teacher	4.50	0.500	22,000	0.500	29,350	0.500	29,350	0.500	29,350
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,458		7,458		7,458
	Added Days - Certificated			1,276		1,354		1,354		1,354
	Substitute Teacher			32,844		32,039		32,039		32,844
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,786		2,716		2,716		2,786
	Personal Leave - Classified			8,049		7,910		7,910		7,910
	Personal Leave - Certificated			6,079		6,448		6,448		6,610
	Custodian	30.50	3.000	84,644	3.000	85,259	3.000	85,259	3.000	85,259
	Custodian - Extra Help			130						
	Noon Duty Attendant	8.37	0.930	11,678	0.930	12,975	0.930	12,975	0.930	12,975
PROGRAM TOTAL		256.60	27.830	1,457,992	27.330	1,491,819	27.330	1,491,819	27.830	1,522,206

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 367. Staffing includes 15.0 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1.0 music teacher, .4 art teacher, .5 health teacher, and 1.0 counselor. The 0.93 Noon Duty Attendant FTE equates to three 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1345 RUSSIAN JACK ELEM SCHOOL	2008 - 2009		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000	BENEFITS/PAYROLL TAXES		
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement		
	968,298	968,298	987,394
	TOTAL EMPLOYEE BENEFITS	968,298	968,298
			987,394
PURCHASED SERVICES			
3050	EQUIPMENT REPAIR		
	Equipment Repair		
	75	75	75
3220	CONTRACT SVCS, COPIER LEASE		
	Contracted services for machine maintenance and lease on copier		
	8,150	8,150	8,150
3430	MILEAGE IN-DISTRICT		
	Mileage		
	650	650	650
3500	UTILITIES FOR BUILDINGS		
	Utilities		
	149,500	149,500	149,500
	TOTAL PURCHASED SERVICES	158,375	158,375
SUPPLIES & MATERIALS			
4000	SUPPLIES		
	Other supplies		
	2,010	2,010	2,010
	Per student allocation		
	35,369	35,369	35,369
	TOTAL SUPPLIES & MATERIALS	37,379	37,379
CAPITAL OUTLAY			
5400	EXPENDABLE EQUIPMENT		
	Total of requests for equipment items costing less than \$500		
	2,225	2,225	2,225
	TOTAL CAPITAL OUTLAY	2,225	2,225

1350		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
SAND LAKE ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,078,025	2,040,651	2,212,869	2,383,550	2,432,169	
210	EMPLOYEE BENEFITS	903,561	906,546	1,327,426	1,522,770	1,553,311	
310	PURCHASED SERVICES	133,033	135,615	157,235	150,775	150,775	
410	SUPPLIES & MATERIALS	55,461	56,220	58,877	60,680	60,680	
510	CAPITAL OUTLAY	5,010	5,010	4,325	4,655	4,655	
PROGRAM TOTAL:		3,175,090	3,144,042	3,760,732	4,122,430	4,201,590	

Statement of Program

Sand Lake Elementary School is a K-6 grade neighborhood school that includes a Japanese Partial Immersion Language Program. The school is organized to provide a comprehensive educational program to all students regardless of their abilities or needs. A structured, sequential curriculum forms the basis of an instructional program that is dedicated to academic achievement and the development of skills and attitudes necessary for healthy life-long learning. Additionally, students who participate in the Japanese Language Program are given tools for continued cultural and linguistic development.

The goal of the instructional program is to increase students' abilities to think critically as they strive to solve increasingly complex problems through the mastery and application of reading, writing, and computational skills. Students at Sand Lake are taught to value the development of positive character traits that will serve them well as they move further along in their life journey. They are also taught to value and honor authority as well as their own contributions to a healthy community and nation.

Students at Sand Lake, through instruction in Library, Music, Art and Physical Education, learn skills and values that offer them a framework for lifelong wellness and appreciation for aesthetic beauty. Sand Lake's program gives emphasis to helping students become life-long learners who have a broad world-view and an optimistic, informed approach to the future. Sand Lake School offers programs for qualifying students in Speech/Language Therapy, Special Education, Physical Therapy, Occupational Therapy, Adapted Physical Education, and Bilingual Instruction. These services are provided in the least restrictive environment to each qualified student as designed on the Individual Education Plan (IEP).

The Japanese Partial Immersion Program serves students in grades K-6 with continuation at Mears and Dimond High School through grade twelve. Entrance into the program is governed by lottery rules established by the Anchorage School Board. Application and lottery procedures are available online at www.asdk12.org. Interested persons can also visit the school office or navigate the school site from the web address given above.

Sand Lake School enjoys strong parent involvement driven by its PTSA and Tomonokai organizations. Extra curricular activities include Orff, Chorus, Japanese Drumming (Taiko), Battle of the Books, Math Competition among others. Should you have any questions regarding programs at Sand Lake, please feel free to visit our web site or to contact the school office at 243-2161. We are proud of the service we provide our community and would be happy to share further information with anyone expressing an interest.

Elementary Instruction Sand Lake - 1350				PERSONNEL						
Range		2007-2008		2008-2009		2008-2009		2008-2009		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	37,895	1.000	39,301	1.000	39,301	1.000	39,301
T-10	School Secretary	10.00	1.000	29,747	1.000	32,005	1.000	32,005	1.000	32,005
	Extra Help			500		700		700		700
T-08	Teacher Assistant-Full Day Kindergarten	16.88	1.875	40,228	1.875	42,237	1.875	42,237	1.875	42,237
T-08	Library/Media Assistant	3.94	0.438	10,805	0.438	9,865	0.438	9,865	0.438	9,865
	Principal	20.00	2.000	160,305	2.000	170,051	2.000	170,051	2.000	170,051
	Elementary Teacher	247.50	26.500	1,489,300	27.500	1,614,250	27.500	1,614,250	27.500	1,614,250
	P.E. Teacher	18.00	1.200	67,440	1.200	70,440	1.200	70,440	2.000	117,400
	Music Teacher	10.80	1.200	67,440	1.200	70,440	1.200	70,440	1.200	70,440
	Art Teacher	5.40	0.600	33,720	0.600	35,220	0.600	35,220	0.600	35,220
	Health Teacher	5.85	0.650	28,600	0.650	38,115	0.650	38,155	0.650	38,155
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			800		800		800		800
	Added Duty - Certificated			5,600		9,001		9,001		9,001
	Added Days - Certificated			2,335		2,476		2,476		2,476
	Substitute Teacher			50,152		51,762		51,762		53,050
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			4,291		4,431		4,431		4,543
	Personal Leave - Classified			10,777		11,169		11,169		11,169
	Personal Leave - Certificated			9,283		10,417		10,417		10,676
	Custodian	30.50	3.000	87,858	3.000	90,505	3.000	90,505	3.000	90,505
	Custodian - Extra Help			130						
	Noon Duty Attendant	14.04	1.560	19,463	1.560	21,625	1.560	21,625	1.560	21,625
PROGRAM TOTAL		401.91	42.023	2,212,869	43.023	2,383,510	43.023	2,383,550	43.823	2,432,169

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 653. Staffing includes 27.5 classroom teachers, 1.0 librarian, 2.0 P.E. teachers, 1.2 music teachers, .6 art teacher, and .65 health teacher. The 1.56 Noon Duty Attendant FTE equates to five 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1350		2008 - 2009		COMMENTARY
SAND LAKE ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,522,770	1,522,770	1,553,311
TOTAL EMPLOYEE BENEFITS		1,522,770	1,522,770	1,553,311
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	975	975	975
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	13,100	13,100	13,100
3430	MILEAGE IN-DISTRICT			
	Mileage	500	500	500
3500	UTILITIES FOR BUILDINGS			
	Utilities	136,200	136,200	136,200
TOTAL PURCHASED SERVICES		150,775	150,775	150,775
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	4,334	4,334	4,334
	Per student allocation	56,346	56,346	56,346
TOTAL SUPPLIES & MATERIALS		60,680	60,680	60,680
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,355	1,355	1,355
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	3,300	3,300	3,300
TOTAL CAPITAL OUTLAY		4,655	4,655	4,655

1360		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
SCENIC PARK ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,662,567	1,613,802	1,451,479	1,565,657	1,529,192	
210	EMPLOYEE BENEFITS	723,551	720,002	876,467	1,009,684	985,740	
310	PURCHASED SERVICES	134,813	143,484	162,990	146,650	146,650	
410	SUPPLIES & MATERIALS	40,262	40,409	34,107	35,262	35,262	
510	CAPITAL OUTLAY	1,060	1,069	1,541	2,699	2,699	
PROGRAM TOTAL:		2,562,253	2,518,766	2,526,584	2,759,952	2,699,543	

Statement of Program

Scenic Park Elementary provides a complete K-6 instructional program using the Anchorage School District curriculum. We promote a safe and healthy environment where students are taught how to problem solve and make good choices. We are a community committed to the success of all learners as they become knowledgeable, responsible and caring citizens. The faculty and staff believe that the success of our school and students depends upon the cooperative efforts of teachers, parents, community members and students working together. We actively work toward a developing sense of responsibility, community, and confidence in our students.

Elementary Instruction Scenic Park - 1360				PERSONNEL						
Range		2007-2008 REVISED		2008-2009 PRELIMINARY		2008-2009 PROPOSED		2008-2009 ADOPTED		
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	37,847	1.000	26,378	1.000	26,378	1.000	26,378
T-10	School Secretary	6.25	0.750	27,439	0.625	23,728	0.625	23,728	0.625	23,728
	Extra Help			1,200		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	26,609	1.313	27,374	1.313	27,374	1.313	27,374
	Principal	10.00	1.000	79,359	1.000	84,184	1.000	84,184	1.000	84,184
	Elementary Teacher	144.00	15.000	843,000	16.000	939,200	16.000	939,200	16.000	939,200
	P.E. Teacher	13.50	1.100	61,820	1.100	64,570	1.100	64,570	1.500	88,050
	Music Teacher	9.90	1.100	61,820	1.100	64,570	1.100	64,570	1.100	64,570
	Art Teacher	4.95	0.550	30,910	0.550	32,285	0.550	32,285	0.550	32,285
	Health Teacher	4.05	0.450	19,800	0.450	26,415	0.450	26,415	0.450	26,415
	FLES Teacher		1.000	56,200	1.000	58,700	1.000	58,700		
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			800		1,750		1,750		1,750
	Added Duty - Certificated			4,800		7,283		7,283		7,283
	Added Duty - Classified			800						
	Added Days - Certificated			1,156		1,226		1,226		1,226
	Substitute Teacher			32,522		34,132		34,132		33,166
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,758		2,898		2,898		2,814
	Personal Leave - Classified			8,705		7,971		7,971		7,971
	Personal Leave - Certificated			6,020		6,869		6,869		6,674
	Custodian	25.50	2.500	76,014	2.500	78,124	2.500	78,124	2.500	78,124
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		260.21	28.013	1,451,479	28.888	1,565,657	28.888	1,565,657	28.288	1,529,192

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 374. Staffing includes 16.0 classroom teachers, 1.0 librarian, 1.5 P.E. teachers, 1.1 music teachers, .55 art teacher and .45 health teacher. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1360 SCENIC PARK ELEMENTARY SCHOOL	2008 - 2009		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,009,684	1,009,684	985,740
TOTAL EMPLOYEE BENEFITS	1,009,684	1,009,684	985,740
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	400	400	400
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	7,550	7,550	7,550
3430 MILEAGE IN-DISTRICT			
Mileage	200	200	200
3500 UTILITIES FOR BUILDINGS			
Utilities	138,500	138,500	138,500
TOTAL PURCHASED SERVICES	146,650	146,650	146,650
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	1,684	1,684	1,684
Per student allocation	33,578	33,578	33,578
TOTAL SUPPLIES & MATERIALS	35,262	35,262	35,262
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	1,000	1,000	1,000
5440 NEW EQUIPMENT			
Total of requests for equipment items costing less than \$500	1,699	1,699	1,699
TOTAL CAPITAL OUTLAY	2,699	2,699	2,699

1362		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
SPRING HILL ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,313,664	1,305,837	1,346,775	1,257,993	1,294,457	
210	EMPLOYEE BENEFITS	577,314	586,056	816,145	811,676	834,767	
310	PURCHASED SERVICES	107,856	122,065	132,760	120,100	120,100	
410	SUPPLIES & MATERIALS	41,549	41,968	29,599	27,787	27,787	
510	CAPITAL OUTLAY	6,803	7,047	6,654	4,982	4,982	
PROGRAM TOTAL:		2,047,186	2,062,973	2,331,933	2,222,538	2,282,093	

Statement of Program

Spring Hill Elementary School provides a complete K - 6 educational program. We believe in educating students for success in life with a focus on both academic skills and personal responsibility. In addition to classroom teachers, the instructional staff includes a reading coach, physical education teacher, music teacher, art teacher, special education teachers, speech teacher, librarian, teacher assistants, bilingual tutors, Indian Education tutor, and nurse. A teacher is available for students who qualify for the gifted program.

Spring Hill offers students in our neighborhood an instructional program based on the curriculum adopted by the Anchorage School Board. Reading instruction in the primary grades is enhanced by a federal grant entitled Reading First. Emphasis is placed on development of the whole child using a standards-based approach to teaching and learning.

We are dedicated to providing a learning environment in which students achieve academically, develop self-discipline, utilize decision-making abilities, and exercise good interpersonal skills. Our goal is to help students and parents become active and engaged participants in the learning process.

Elementary Instruction Spring Hill - 1362										PERSONNEL
Range			2007-2008		2008-2009		2008-2009		2008-2009	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-12	Administrative Assistant/Elem. School	10.00	1.000	33,618	1.000	35,087	1.000	35,087	1.000	35,087
T-10	School Secretary	6.25	0.625	15,902	0.625	16,576	0.625	16,576	0.625	16,576
	Extra Help			1,425		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	29,993	1.313	26,598	1.313	26,598	1.313	26,598
	Principal	10.00	1.000	79,359	1.000	84,184	1.000	84,184	1.000	84,184
	Elementary Teacher	108.00	14.500	814,900	12.000	704,400	12.000	704,400	12.000	704,400
	P.E. Teacher	13.50	0.900	50,580	0.900	52,830	0.900	52,830	1.500	88,050
	Music Teacher	7.20	0.800	44,960	0.800	46,960	0.800	46,960	0.800	46,960
	Art Teacher	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Health Teacher	4.05	0.450	19,800	0.450	26,415	0.450	26,415	0.450	26,415
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,283		7,283		7,283
	Added Days - Certificated			1,156		1,226		1,226		1,226
	Substitute Teacher			30,027		26,002		26,002		26,968
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,541		2,191		2,191		2,275
	Personal Leave - Classified			7,885		7,947		7,947		7,947
	Personal Leave - Certificated			5,558		5,233		5,233		5,427
	Custodian	25.50	2.500	73,621	2.500	76,611	2.500	76,611	2.500	76,611
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		225.56	26.338	1,346,775	23.838	1,257,993	23.838	1,257,993	24.438	1,294,457

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 293. Staffing includes 12.0 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, .8 music teacher, .5 art teacher, .45 health teacher, and .5 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1362		2008 - 2009		COMMENTARY
SPRING HILL ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	811,676	811,676	834,767
TOTAL EMPLOYEE BENEFITS		811,676	811,676	834,767
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	700	700	700
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,100	6,100	6,100
3430	MILEAGE IN-DISTRICT			
	Mileage	500	500	500
3500	UTILITIES FOR BUILDINGS			
	Utilities	112,800	112,800	112,800
TOTAL PURCHASED SERVICES		120,100	120,100	120,100
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,286	2,286	2,286
	Per student allocation	25,501	25,501	25,501
TOTAL SUPPLIES & MATERIALS		27,787	27,787	27,787
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,620	1,620	1,620
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	3,362	3,362	3,362
TOTAL CAPITAL OUTLAY		4,982	4,982	4,982

1363		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
TRAILSIDE ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,592,383	1,726,594	1,676,511	1,760,234	1,790,621	
210	EMPLOYEE BENEFITS	716,613	771,492	1,016,253	1,135,209	1,154,225	
310	PURCHASED SERVICES	139,365	152,394	173,340	154,150	154,150	
410	SUPPLIES & MATERIALS	44,256	45,627	46,291	47,909	47,909	
510	CAPITAL OUTLAY	2,461	2,748	2,167	2,030	2,030	
PROGRAM TOTAL:		2,495,078	2,698,855	2,914,562	3,099,532	3,148,935	

Statement of Program

Trailside Elementary School provides a complete K-6 program of instruction for our students. The staff includes twenty-one classroom teachers, an art teacher, a librarian, a classroom music teacher, a physical education teacher, a health education teacher, three special education resource teachers, four special education teacher aides, a nurse, a school psychologist, a speech/language specialist, a speech implementer, a speech teacher assistant, a bilingual tutor, an Indian education tutor, and band and orchestra teachers.

Trailside has a full time kindergarten and is dedicated to offering the students of the area a well-rounded education program with emphasis placed on mastery of the basic subjects as well as art, music, physical education, and a complete after-school program.

Elementary Instruction										PERSONNEL
Trailside - 1363										
Range			2007-2008		2008-2009		2008-2009		2008-2009	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-12	Administrative Assistant/Elem. School	10.00	1.000	36,942	1.000	37,076	1.000	37,076	1.000	37,076
T-10	School Secretary	7.50	0.688	22,583	0.750	25,644	0.750	25,644	0.750	25,644
	Extra Help			1,425		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	31,333	1.313	32,804	1.313	32,804	1.313	32,804
	Principal	10.00	1.000	74,781	1.000	79,328	1.000	79,328	1.000	79,328
	Elementary Teacher	180.00	20.000	1,124,000	20.000	1,174,000	20.000	1,174,000	20.000	1,174,000
	P.E. Teacher	13.50	1.000	56,200	1.000	58,700	1.000	58,700	1.500	88,050
	Music Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Art Teacher	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Health Teacher	4.50	0.500	22,000	0.500	29,350	0.500	29,350	0.500	29,350
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,187		7,187		7,187
	Added Days - Certificated			1,089		1,155		1,155		1,155
	Substitute Teacher			38,640		38,640		38,640		39,445
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,290		3,290		3,290		3,360
	Personal Leave - Classified			9,027		9,466		9,466		9,466
	Personal Leave - Certificated			7,152		7,776		7,776		7,938
	Custodian	30.50	3.000	84,499	3.000	88,318	3.000	88,318	3.000	88,318
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		301.56	32.250	1,676,511	32.313	1,760,234	32.313	1,760,234	32.813	1,790,621

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 482. Staffing includes 20.0 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1.0 music teacher, .5 art teacher, and .5 health teacher. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1363		2008 - 2009		COMMENTARY
TRAILSIDE ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,135,209	1,135,209	1,154,225
TOTAL EMPLOYEE BENEFITS		1,135,209	1,135,209	1,154,225
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	550	550	550
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	10,000	10,000	10,000
3430	MILEAGE IN-DISTRICT			
	Mileage	600	600	600
3500	UTILITIES FOR BUILDINGS			
	Utilities	143,000	143,000	143,000
TOTAL PURCHASED SERVICES		154,150	154,150	154,150
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,671	2,671	2,671
	Per student allocation	45,238	45,238	45,238
TOTAL SUPPLIES & MATERIALS		47,909	47,909	47,909
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	174	174	174
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	1,856	1,856	1,856
TOTAL CAPITAL OUTLAY		2,030	2,030	2,030

1364		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
SUSITNA ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,731,842	1,802,517	1,753,264	1,712,055	1,736,365	
210	EMPLOYEE BENEFITS	763,428	804,578	1,061,102	1,103,908	1,119,024	
310	PURCHASED SERVICES	125,549	128,747	146,240	147,150	147,150	
410	SUPPLIES & MATERIALS	135,201	135,725	46,511	43,184	43,184	
510	CAPITAL OUTLAY	1,917	1,918	1,900	1,900	1,900	
PROGRAM TOTAL:		2,757,937	2,873,485	3,009,017	3,008,197	3,047,623	

Statement of Program

Susitna Elementary is a large, diverse elementary school in east Anchorage with two programs; a neighborhood program and an "open optional" alternative program. The Susitna community values high expectations for students who learn in a welcoming environment of supportive and caring adults.

There are thirteen K-5 traditional classrooms and six open-optional, multi-age classrooms. Full-day kindergarten is offered, along with two special education resource classes and two extended resource classes. Specialists include a music teacher, health teacher, PE teacher, librarian and bilingual and Indian Education tutors. An art teacher, speech specialist, school nurse and school psychologist provide instruction and services. Special education teachers provide both in-class and individualized instruction.

In 2007, two literacy teachers, a counselor and teacher assistant were added to the staff, through a grant from the Cook Inlet Tribal Council, to enhance reading and writing skills for Alaska Native students. Susitna has a student assistant team that meets weekly. Susitna has a before and after-school child-care program and a breakfast program. Our Positive School Climate Committee has devised a discipline policy aimed at student responsibility for appropriate behavior; activities that promote self-direction, mutual respect, constructive decision-making, critical thinking and positive self-image.

Elementary Instruction Susitna - 1364				PERSONNEL						
Range		2007-2008 REVISED		2008-2009 PRELIMINARY		2008-2009 PROPOSED		2008-2009 ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	26,414	1.000	27,507	1.000	27,507	1.000	27,507
T-10	School Secretary	6.88	0.750	19,831	0.688	17,876	0.688	17,876	0.688	17,876
	Extra Help			1,200		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	38,074	1.750	38,921	1.750	38,921	1.750	38,921
	Principal	15.00	1.500	120,508	1.500	129,390	1.500	129,390	1.500	129,390
	Elementary Teacher	162.00	20.000	1,124,000	18.000	1,056,600	18.000	1,056,600	18.000	1,056,600
	P.E. Teacher	14.40	1.200	67,440	1.200	70,440	1.200	70,440	1.600	93,920
	Music Teacher	10.80	1.200	67,440	1.200	70,440	1.200	70,440	1.200	70,440
	Art Teacher	5.40	0.600	33,720	0.600	35,220	0.600	35,220	0.600	35,220
	Health Teacher	5.40	0.600	26,400	0.600	35,220	0.600	35,220	0.600	35,220
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			800		800		800		800
	Added Duty - Certificated			5,600		7,387		7,387		7,387
	Added Days - Certificated			1,755		1,884		1,884		1,884
	Substitute Teacher			39,606		36,386		36,386		37,030
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,374		3,094		3,094		3,150
	Personal Leave - Classified			8,854		8,768		8,768		8,768
	Personal Leave - Certificated			7,331		7,322		7,322		7,452
	Custodian	30.50	3.000	89,017	3.000	87,100	3.000	87,100	3.000	87,100
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		296.38	33.850	1,753,264	31.788	1,712,055	31.788	1,712,055	32.188	1,736,365

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 424. Staffing includes 18.0 classroom teachers, 1.0 librarian, 1.6 P.E. teachers, 1.2 music teachers, .6 art teacher, and .6 health teacher. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1364		2008 - 2009		COMMENTARY
SUSITNA ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,103,908	1,103,908	1,119,024
	TOTAL EMPLOYEE BENEFITS	1,103,908	1,103,908	1,119,024
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	400	400	400
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,850	8,850	8,850
3430	MILEAGE IN-DISTRICT			
	Mileage	500	500	500
3500	UTILITIES FOR BUILDINGS			
	Utilities	137,400	137,400	137,400
	TOTAL PURCHASED SERVICES	147,150	147,150	147,150
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,800	2,800	2,800
	Per student allocation	40,384	40,384	40,384
	TOTAL SUPPLIES & MATERIALS	43,184	43,184	43,184
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	800	800	800
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	1,100	1,100	1,100
	TOTAL CAPITAL OUTLAY	1,900	1,900	1,900

1365		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
TAKU ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,520,104	1,479,220	1,627,084	1,670,900	1,701,287	
210	EMPLOYEE BENEFITS	675,274	666,255	986,738	1,079,829	1,098,862	
310	PURCHASED SERVICES	116,338	121,968	135,060	134,400	134,400	
410	SUPPLIES & MATERIALS	36,591	37,721	43,544	42,514	42,514	
510	CAPITAL OUTLAY	375	504				
PROGRAM TOTAL:		2,348,682	2,305,668	2,792,426	2,927,643	2,977,063	

Statement of Program

Taku Elementary provides a welcoming, safe, and positive kindergarten through sixth grade school environment for instruction. The focus of instruction includes the acquisition of essential academic skills. The teachers and staff at Taku give high priority to matching instruction to the needs of the students as shown by achievement data both formal and informal; therefore, personnel, instruction, and materials must be varied to meet the needs of many levels of achievement and styles of learning encountered on a daily basis.

Taku serves a large geographic area in which businesses and small industry are interspersed with multi-family housing developments and a few single-family home neighborhoods. Students attend Taku from other attendance areas in order to attend one of several large daycare centers within its boundaries.

Taku offers Title I school-wide services along with Bilingual Education and Gifted Education. The school hosts the On Target Program for support with student behaviors, and a 21st Century After-School Program of tutoring struggling students. Taku is fortunate to have an active parent association, PTA. They work together for the benefit of all students and are able to provide many enriching experiences to our students.

Taku is a partner with the University of Alaska, other ASD schools, and schools from other Alaska school districts through the Alaska Educational Innovations Network grant. An emphasis is on effective staff development driven by data on student achievement particularly in the areas of our school goals: reading and math. Taku also partners with UAA in the training of aspiring teachers and is host to three UAA interns who will graduate in May with their teaching credentials.

Elementary Instruction					PERSONNEL						
Taku - 1365			2007-2008		2008-2009		2008-2009		2008-2009		
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE		
T-12	Administrative Assistant/Elem. School	10.00	1.000	28,599	1.000	29,158	1.000	29,158	1.000	29,158	
T-10	School Secretary	6.88	0.688	17,115	0.688	17,844	0.688	17,844	0.688	17,844	
	Extra Help			1,425		1,700		1,700		1,700	
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	31,427	1.313	32,235	1.313	32,235	1.313	32,235	
	Principal	10.00	1.000	79,359	1.000	84,184	1.000	84,184	1.000	84,184	
	Elementary Teacher	162.00	18.500	1,039,700	18.000	1,056,600	18.000	1,056,600	18.000	1,056,600	
	P.E. Teacher	13.50	1.000	56,200	1.000	58,700	1.000	58,700	1.500	88,050	
	Music Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700	
	Art Teacher	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350	
	Health Teacher	4.50	0.500	22,000	0.500	29,350	0.500	29,350	0.500	29,350	
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700	
	Counselor	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700	
	Department Chairperson			1,750		1,750		1,750		1,750	
	Added Duty - Certificated			4,000		7,283		7,283		7,283	
	Added Duty - Classified			1,600							
	Added Days - Certificated			1,156		1,226		1,226		1,226	
	Substitute Teacher			37,835		37,030		37,030		37,835	
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,220		3,150		3,150		3,220	
	Personal Leave - Classified			7,956		8,013		8,013		8,013	
	Personal Leave - Certificated			7,003		7,452		7,452		7,614	
	Custodian	25.50	2.500	78,231	2.500	76,800	2.500	76,800	2.500	76,800	
	Custodian - Extra Help			130							
	Noon Duty Attendant	8.37	0.930	11,678	0.930	12,975	0.930	12,975	0.930	12,975	
PROGRAM TOTAL		284.06	30.930	1,627,084	30.430	1,670,900	30.430	1,670,900	30.930	1,701,287	

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 421. Staffing includes 18.0 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, 1.0 music teacher, .5 art teacher, .5 health teacher, and 1.0 counselor. The 0.93 Noon Duty Attendant FTE equates to three 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1365		2008 - 2009		COMMENTARY
TAKU ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,079,829	1,079,829	1,098,862
	TOTAL EMPLOYEE BENEFITS	1,079,829	1,079,829	1,098,862
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	600	600	600
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	9,350	9,350	9,350
3430	MILEAGE IN-DISTRICT			
	Mileage	450	450	450
3500	UTILITIES FOR BUILDINGS			
	Utilities	124,000	124,000	124,000
	TOTAL PURCHASED SERVICES	134,400	134,400	134,400
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,322	2,322	2,322
	Per student allocation	40,192	40,192	40,192
	TOTAL SUPPLIES & MATERIALS	42,514	42,514	42,514

1370		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
TUDOR ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,816,512	1,937,921	2,025,967	1,603,750	1,628,059	
210	EMPLOYEE BENEFITS	793,726	861,666	1,220,034	1,028,460	1,043,616	
310	PURCHASED SERVICES	132,315	129,555	150,880	135,850	135,850	
410	SUPPLIES & MATERIALS	38,615	42,045	56,905	39,807	39,807	
510	CAPITAL OUTLAY	4,432	5,509	973	205	205	
PROGRAM TOTAL:		2,785,600	2,976,696	3,454,759	2,808,072	2,847,537	

Statement of Program

Tudor Elementary School provides a complete K-6 educational program utilizing Anchorage School District curriculum. Tudor Elementary offers a school-wide Title I program focused on increasing student academic achievement.

Tudor School offers additional learning opportunities for students to participate in physical education, music, art, library sciences, and sixth grade band and orchestra. Educational services are also available in Multi-Sensory Instruction in grades 1-3, special education, speech, gifted, and bilingual services.

Tudor Elementary School has built a safe, respectful, and responsible school environment for students, staff, and parents. We continue to be committed to providing students a well-rounded education in support of the development of life-long learners. Tudor School is dedicated to providing students with successful learning experiences, opportunities for recognition, and assistance in reaching their full potential as safe, respectful, and responsible members of society.

Elementary Instruction Tudor - 1370				PERSONNEL						
Range		2007-2008 REVISED		2008-2009 PRELIMINARY		2008-2009 PROPOSED		2008-2009 ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	31,201	1.000	32,517	1.000	32,517	1.000	32,517
T-10	School Secretary	6.25	0.813	22,306	0.625	20,440	0.625	20,440	0.625	20,440
	Extra Help			1,200		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	39,187	1.750	41,101	1.750	41,101	1.750	41,101
T-08	Library/Media Assistant	3.94	0.438	9,518	0.438	8,498	0.438	8,498	0.438	8,498
	Principal	10.00	1.000	80,946	1.000	85,867	1.000	85,867	1.000	85,867
	Elementary Teacher	144.00	24.500	1,376,900	16.000	939,200	16.000	939,200	16.000	939,200
	P.E. Teacher	14.40	1.200	67,440	1.200	70,440	1.200	70,440	1.600	93,920
	Music Teacher	9.90	1.100	61,820	1.100	64,570	1.100	64,570	1.100	64,570
	Art Teacher	5.40	0.600	33,720	0.600	35,220	0.600	35,220	0.600	35,220
	Health Teacher	4.50	0.500	22,000	0.500	29,350	0.500	29,350	0.500	29,350
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			800		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,318		7,318		7,318
	Added Days - Certificated			1,179		1,250		1,250		1,250
	Substitute Teacher			48,139		34,454		34,454		35,098
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			4,116		2,926		2,926		2,982
	Personal Leave - Classified			9,193		9,326		9,326		9,326
	Personal Leave - Certificated			8,910		6,934		6,934		7,063
	Custodian	25.50	2.500	73,692	2.500	76,189	2.500	76,189	2.500	76,189
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		278.89	38.650	2,025,967	29.963	1,603,750	29.963	1,603,750	30.363	1,628,059

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 392. Staffing includes 16 classroom teachers, 1.0 librarian, 1.6 P.E. teachers, 1.1 music teachers, .6 art teacher, .5 health teacher, 1.0 counselor and .438 FTE Library/Media Assistant. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1370		2008 - 2009		COMMENTARY
TUDOR ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,028,460	1,028,460	1,043,616
	TOTAL EMPLOYEE BENEFITS	1,028,460	1,028,460	1,043,616
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	700	700	700
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,850	8,850	8,850
3430	MILEAGE IN-DISTRICT			
	Mileage	600	600	600
3500	UTILITIES FOR BUILDINGS			
	Utilities	125,700	125,700	125,700
	TOTAL PURCHASED SERVICES	135,850	135,850	135,850
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,929	1,929	1,929
	Per student allocation	37,878	37,878	37,878
	TOTAL SUPPLIES & MATERIALS	39,807	39,807	39,807
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	205	205	205
	TOTAL CAPITAL OUTLAY	205	205	205

1380		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
TURNAGAIN ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,233,924	1,201,119	1,392,032	1,519,364	1,561,906	
210	EMPLOYEE BENEFITS	538,498	540,628	843,910	980,239	1,007,144	
310	PURCHASED SERVICES	113,305	116,869	130,570	141,900	141,900	
410	SUPPLIES & MATERIALS	31,797	32,325	38,197	41,299	41,299	
510	CAPITAL OUTLAY	1,234	1,235	1,677	3,486	3,486	
PROGRAM TOTAL:		1,918,758	1,892,176	2,406,386	2,686,288	2,755,735	

Statement of Program

Turnagain Elementary School provides educational opportunities for K-6 students. The Turnagain educational community believes that all children can learn and be successful in a safe, nurturing environment where a respectful relationship exists between staff, students, and parents. We are dedicated to improving student achievement and to providing opportunities for students to acquire strategies and coping skills that foster good citizenship and life-long learning.

Students experience a wide variety of stimulating and challenging educational experiences with emphasis placed on the acquisition of skills through a variety of teaching styles. In addition to the neighborhood school program, a Russian immersion program is available by an application and lottery process. Students in the immersion program come from throughout the Anchorage area.

Our goal is that all students will become literate, independent, positive, and respectful citizens who take pride in themselves and their community.

The PTA sponsored a fall carnival and two book fairs during the school year. Their support throughout the year contributed to student and staff participation in a variety of activities including fieldtrips, Staff Appreciation Week, along with the purchase of materials to support learning. Their fundraising efforts purchased a new sign to display our events and activities. Students participated in the "We Care Sports", a delightful and motivational presentation utilizing kinesthetic activities. Turnagain is a wonderful, caring community of individuals who are motivated to help all children be the best they can be.

Turnagain's School Business Partners are Turnagain United Methodist Church and Federal Express.

Parents and other community members volunteer an average of more than 91 hours per week in the school. The district average for elementary schools is 60 hours per week.

Elementary Instruction										PERSONNEL
Turnagain - 1380										
Range Step	CLASSIFICATION	Months	2007-2008		2008-2009		2008-2009		2008-2009	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	32,937	1.000	34,299	1.000	34,299	1.000	34,299
T-10	School Secretary	6.25	0.625	15,902	0.625	16,576	0.625	16,576	0.625	16,576
	Extra Help			1,425		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	18,099	0.875	17,732	0.875	17,732	0.875	17,732
	Principal	10.00	1.000	89,371	1.000	94,804	1.000	94,804	1.000	94,804
	Elementary Teacher	153.00	16.000	899,200	17.000	997,900	17.000	997,900	17.000	997,900
	P.E. Teacher	13.50	0.800	44,960	0.800	46,960	0.800	46,960	1.500	88,050
	Music Teacher	7.20	0.800	44,960	0.800	46,960	0.800	46,960	0.800	46,960
	Art Teacher	3.60	0.400	22,480	0.400	23,480	0.400	23,480	0.400	23,480
	Health Teacher	4.05	0.450	19,800	0.450	26,415	0.450	26,415	0.450	26,415
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,497		7,497		7,497
	Added Days - Certificated			1,302		1,381		1,381		1,381
	Substitute Teacher			31,315		32,925		32,925		34,052
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,653		2,793		2,793		2,891
	Personal Leave - Classified			7,239		7,361		7,361		7,361
	Personal Leave - Certificated			5,796		6,626		6,626		6,853
	Custodian	25.50	2.500	75,343	2.500	75,905	2.500	75,905	2.500	75,905
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		261.23	26.700	1,392,032	27.700	1,519,364	27.700	1,519,364	28.400	1,561,906

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 408. Staffing includes 17.0 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, .8 music teacher, .4 art teacher, and .45 health teacher. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1380 TURNAGAIN ELEMENTARY SCHOOL	2008 - 2009		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	980,239	980,239	1,007,144
TOTAL EMPLOYEE BENEFITS	980,239	980,239	1,007,144
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	200	200	200
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	9,700	9,700	9,700
3430 MILEAGE IN-DISTRICT			
Mileage	500	500	500
3500 UTILITIES FOR BUILDINGS			
Utilities	131,500	131,500	131,500
TOTAL PURCHASED SERVICES	141,900	141,900	141,900
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	2,047	2,047	2,047
Per student allocation	39,252	39,252	39,252
TOTAL SUPPLIES & MATERIALS	41,299	41,299	41,299
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	3,486	3,486	3,486
TOTAL CAPITAL OUTLAY	3,486	3,486	3,486

1384		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
WILLIAM TYSON ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,500,374	1,473,264	1,647,364	1,729,596	1,766,060	
210	EMPLOYEE BENEFITS	680,877	659,424	994,579	1,110,760	1,133,696	
310	PURCHASED SERVICES	119,609	136,329	158,870	153,000	153,000	
410	SUPPLIES & MATERIALS	20,933	33,207	38,459	39,187	39,187	
510	CAPITAL OUTLAY	3,047	3,143	3,143	3,000	3,000	
PROGRAM TOTAL:		2,324,840	2,305,367	2,842,415	3,035,543	3,094,943	

Statement of Program

William Tyson Elementary School provides a comprehensive elementary curriculum which strives to develop each individual student's mental, physical and social abilities. We are committed to providing a safe and peaceful learning environment for everyone.

It is our vision that people in our community will become aware that we have many constructive choices for dealing with conflict, and encourage our students to develop skills that will help them make those choices. We are dedicated to increasing respect for our own and other's cultures, and above all, believe Tyson has a powerful role to play in creating a more democratic, just and peaceful world.

We are committed to celebrating our multiculturalism; we encourage an Alaska Native alternative program and we promote positive self esteem. The staff at William Tyson is dedicated to developing students who make academic progress, have positive attitudes towards themselves and their learning, and are contributing citizens of their school and community.

Elementary Instruction					PERSONNEL					
Tyson, William - 1384					2007-2008		2008-2009		2008-2009	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	36,471	1.000	37,914	1.000	37,914	1.000	37,914
T-10	School Secretary	6.88	0.625	19,708	0.688	23,324	0.688	23,324	0.688	23,324
	Extra Help			1,425		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	26,588	1.313	28,478	1.313	28,478	1.313	28,478
	Principal	15.00	1.500	128,950	1.500	134,858	1.500	134,858	1.500	134,858
	Elementary Teacher	157.50	17.500	983,500	17.500	1,027,250	17.500	1,027,250	17.500	1,027,250
	P.E. Teacher	14.40	1.000	56,200	1.000	58,700	1.000	58,700	1.600	93,920
	Music Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Art Teacher	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Health Teacher	4.50	0.500	22,000	0.500	29,350	0.500	29,350	0.500	29,350
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			800		800		800		800
	Added Duty - Certificated			5,600		7,497		7,497		7,497
	Added Days - Certificated			5,926		6,106		6,106		6,106
	Substitute Teacher			36,225		36,225		36,225		37,191
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,080		3,080		3,080		3,164
	Personal Leave - Classified			8,937		9,426		9,426		9,426
	Personal Leave - Certificated			6,705		7,290		7,290		7,484
	Custodian	30.50	3.000	92,849	3.000	94,848	3.000	94,848	3.000	94,848
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		293.34	31.188	1,647,364	31.250	1,729,596	31.250	1,729,596	31.850	1,766,060

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 413. Staffing includes 17.5 classroom teachers, 1.0 librarian, 1.6 P.E. teacher, 1.0 music teacher, .5 art teacher, .5 health teacher, and 1.0 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1384		2008 - 2009		COMMENTARY
WILLIAM TYSON ELEM SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,110,760	1,110,760	1,133,696
	TOTAL EMPLOYEE BENEFITS	1,110,760	1,110,760	1,133,696
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	200	200	200
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	9,900	9,900	9,900
3430	MILEAGE IN-DISTRICT			
	Mileage	600	600	600
3500	UTILITIES FOR BUILDINGS			
	Utilities	142,300	142,300	142,300
	TOTAL PURCHASED SERVICES	153,000	153,000	153,000
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,315	2,315	2,315
	Per student allocation	36,872	36,872	36,872
	TOTAL SUPPLIES & MATERIALS	39,187	39,187	39,187
CAPITAL OUTLAY				
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	1,000	1,000	1,000
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	2,000	2,000	2,000
	TOTAL CAPITAL OUTLAY	3,000	3,000	3,000

1386		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
URSA MAJOR ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,382,623	1,393,140	1,412,746	1,449,024	1,467,257	
210	EMPLOYEE BENEFITS	630,664	631,331	860,031	938,408	949,706	
310	PURCHASED SERVICES	128,752	156,610	210,810	190,150	190,150	
410	SUPPLIES & MATERIALS	35,358	36,257	36,133	35,147	35,147	
510	CAPITAL OUTLAY	1,607	2,500	2,500	2,500	2,500	
PROGRAM TOTAL:		2,179,004	2,219,838	2,522,220	2,615,229	2,644,760	

Statement of Program

Ursa Major Elementary is a Title One School, Grades Pre K-6th, that has been nominated as a National Distinguished Title One School. We provide academic support in reading and math through our Title One program. Ursa Major staff are dedicated in providing a safe, educational environment while supporting military families through deployments on Fort Richardson.

Students at Ursa Major are learning "It's all about character" this year as they work on the character traits of commitment, integrity, cooperation, reliability, determination, courage, self-control, courtesy, self esteem, and dependability. Our school-wide positive discipline approach teaches students personal responsibility and problem-solving strategies for social interactions.

Ursa Major promotes Healthy Futures by providing after-school opportunities for exercise. Students may participate in cross-country running, Native Youth Olympics, Cross Country Skiing, Cup Stacking, and Track. We also provide after-school deployment support groups, and in partnership with the PTA, provide evening activities for our students and families. We welcome and invite parents to volunteer at our school, and have furnished a new community room this year as a place for volunteers to meet and work.

Elementary Instruction			PERSONNEL							
Ursa Major - 1386			2007-2008		2008-2009		2008-2009		2008-2009	
Range	CLASSIFICATION	Months	REVIS	PRELIMINARY	PROPOSED	ADOPTED				
Step			FTE	FTE	FTE	FTE				
T-12	Administrative Assistant/Elem. School	10.00	1.000	26,970	1.000	28,995	1.000	28,995	1.000	28,995
T-10	School Secretary	6.25	0.625	15,254	0.625	15,904	0.625	15,904	0.625	15,904
	Extra Help			1,425		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	26,956	1.313	27,129	1.313	27,129	1.313	27,129
	Principal	10.00	1.000	76,277	1.000	80,915	1.000	80,915	1.000	80,915
	Elementary Teacher	130.50	15.000	843,000	14.500	851,150	14.500	851,150	14.500	851,150
	P.E. Teacher	10.80	0.900	50,580	0.900	52,830	0.900	52,830	1.200	70,440
	Music Teacher	7.20	0.800	44,960	0.800	46,960	0.800	46,960	0.800	46,960
	Art Teacher	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Health Teacher	3.60	0.400	17,600	0.400	23,480	0.400	23,480	0.400	23,480
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,218		7,218		7,218
	Added Days - Certificated			1,111		1,178		1,178		1,178
	Substitute Teacher			31,556		30,751		30,751		31,234
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,674		2,604		2,604		2,646
	Personal Leave - Classified			8,328		8,525		8,525		8,525
	Personal Leave - Certificated			5,841		6,188		6,188		6,286
	Custodian	30.50	3.000	96,664	3.000	97,397	3.000	97,397	3.000	97,397
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		254.41	27.788	1,412,746	27.288	1,449,024	27.288	1,449,024	27.588	1,467,257

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 345. Staffing includes 14.5 classroom teachers, 1.0 librarian, 1.2 P.E. teachers, .8 music teacher, .5 art teacher, .4 health teacher, and 1.0 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1386

URSA MAJOR ELEMENTARY SCHOOL

		2008 - 2009		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	938,408	938,408	949,706
TOTAL EMPLOYEE BENEFITS		938,408	938,408	949,706
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	600	600	600
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	9,050	9,050	9,050
3430	MILEAGE IN-DISTRICT			
	Mileage	500	500	500
3500	UTILITIES FOR BUILDINGS			
	Utilities	180,000	180,000	180,000
TOTAL PURCHASED SERVICES		190,150	190,150	190,150
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,877	1,877	1,877
	Per student allocation	33,270	33,270	33,270
TOTAL SUPPLIES & MATERIALS		35,147	35,147	35,147
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	500	500	500
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	500	500	500
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	1,500	1,500	1,500
TOTAL CAPITAL OUTLAY		2,500	2,500	2,500

1388		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
URSA MINOR ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,186,372	1,163,101	1,196,416	1,256,993	1,281,302	
210	EMPLOYEE BENEFITS	490,138	523,198	715,348	810,751	826,017	
310	PURCHASED SERVICES	127,257	146,040	188,840	199,050	199,050	
410	SUPPLIES & MATERIALS	46,951	50,624	28,659	26,486	26,486	
510	CAPITAL OUTLAY	1,945	2,110	370	2,294	2,294	
PROGRAM TOTAL:		1,852,663	1,885,073	2,129,633	2,295,574	2,335,149	

Statement of Program

Ursa Minor Elementary School provides a complete K-6 program for the students of Fort Richardson who are military dependents. Community and family involvement share in the task of promoting maximum student achievement.

The students' needs are met through Anchorage School District adopted programs and curriculum offered in heterogeneous classrooms of single and multiple grades. Instructional programs respond to individual student learning styles and acquisition of basic skills.

Ursa Minor is a Reading First grant school. This provides professional development and a core-reading curriculum for grades K-3. Supplemental programs offer support and assistance in helping students develop to their full potential. These services include bilingual tutoring, gifted, speech/language, counseling and reading.

Elementary Instruction										PERSONNEL
Ursa Minor - 1388										
		2007-2008		2008-2009		2008-2009		2008-2009		
Range		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	33,728	1.000	35,616	1.000	35,616	1.000	35,616
T-10	School Secretary	5.64	0.500	11,290	0.564	14,945	0.564	14,945	0.564	14,945
	Extra Help			1,425		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	30,760	1.313	30,911	1.313	30,911	1.313	30,911
	Principal	10.00	1.000	71,878	1.000	76,248	1.000	76,248	1.000	76,248
	Elementary Teacher	112.50	12.500	702,500	12.500	733,750	12.500	733,750	12.500	733,750
	P.E. Teacher	9.00	0.600	33,720	0.600	35,220	0.600	35,220	1.000	58,700
	Music Teacher	6.30	0.700	39,340	0.700	41,090	0.700	41,090	0.700	41,090
	Art Teacher	2.70	0.300	16,860	0.300	17,610	0.300	17,610	0.300	17,610
	Health Teacher	3.15	0.350	15,400	0.350	20,545	0.350	20,545	0.350	20,545
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,125		7,125		7,125
	Added Days - Certificated			1,047		1,110		1,110		1,110
	Substitute Teacher			26,485		26,485		26,485		27,129
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,233		2,233		2,233		2,289
	Personal Leave - Classified			7,326		7,697		7,697		7,697
	Personal Leave - Certificated			4,902		5,330		5,330		5,459
	Custodian	20.50	2.000	65,964	2.000	66,953	2.000	66,953	2.000	66,953
	Custodian - Extra Help			130						
	Noon Duty Attendant	8.37	0.930	11,678	0.930	12,975	0.930	12,975	0.930	12,975
PROGRAM TOTAL		217.97	23.193	1,196,416	23.256	1,256,993	23.256	1,256,993	23.656	1,281,302

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 288. Staffing includes 12.5 classroom teachers, 1.0 librarian, 1.0 P.E. teacher, .7 music teacher, .3 art teacher, .35 health teacher, and 1.0 counselor. The 0.93 Noon Duty Attendant FTE equates to three 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1388		2008 - 2009		COMMENTARY
URSA MINOR ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	810,751	810,751	826,017
TOTAL EMPLOYEE BENEFITS		810,751	810,751	826,017
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	400	400	400
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,200	7,200	7,200
3430	MILEAGE IN-DISTRICT			
	Mileage	450	450	450
3500	UTILITIES FOR BUILDINGS			
	Utilities	191,000	191,000	191,000
TOTAL PURCHASED SERVICES		199,050	199,050	199,050
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,928	1,928	1,928
	Per student allocation	24,558	24,558	24,558
TOTAL SUPPLIES & MATERIALS		26,486	26,486	26,486
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,294	2,294	2,294
TOTAL CAPITAL OUTLAY		2,294	2,294	2,294

1390		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
WILLIWAW ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,427,795	1,954,732	1,550,611	1,502,613	1,514,768	
210	EMPLOYEE BENEFITS	635,500	872,981	935,164	964,094	971,465	
310	PURCHASED SERVICES	107,239	123,570	136,960	140,550	140,550	
410	SUPPLIES & MATERIALS	46,886	50,134	37,254	34,818	34,818	
510	CAPITAL OUTLAY	577	577				
PROGRAM TOTAL:		2,217,997	3,001,994	2,659,989	2,642,075	2,661,601	

Statement of Program

Williwaw Elementary provides a comprehensive instructional program for students, kindergarten through 6th grade. Our school provides a safe and positive environment for students coming from a variety of cultural backgrounds. Many of our students are learning English as a second or third language, and we, as staff members are humbled by the speed in which they are learning. Williwaw students are making academic gains and we will continue our commitment to providing a quality education for all students.

Our business partners this year are PET ZOO and Northern Lights Veterinarian Clinic.

Parents and other community members volunteer an average of 1-15 hours per week in school. The district average for elementary schools is 60 hours per week.

Elementary Instruction Williwaw - 1390			2007-2008 REVISED		2008-2009 PRELIMINARY		2008-2009 PROPOSED		PERSONNEL 2008-2009 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	35,069	1.000	36,467	1.000	36,467	1.000	36,467
T-10	School Secretary	6.25	0.625	20,530	0.625	21,370	0.625	21,370	0.625	21,370
	Extra Help			1,425		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	15.75	1.750	35,645	1.750	36,016	1.750	36,016	1.750	36,016
	Principal	10.00	1.000	91,158	1.000	94,804	1.000	94,804	1.000	94,804
	Elementary Teacher	126.00	16.000	899,200	14.000	821,800	14.000	821,800	14.000	821,800
	P.E. Teacher	12.60	1.200	67,440	1.200	70,440	1.200	70,440	1.400	82,180
	Music Teacher	10.80	1.200	67,440	1.200	70,440	1.200	70,440	1.200	70,440
	Art Teacher	5.40	0.600	33,720	0.600	35,220	0.600	35,220	0.600	35,220
	Health Teacher	4.05	0.450	19,800	0.450	26,415	0.450	26,415	0.450	26,415
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,497		7,497		7,497
	Added Days - Certificated			1,328		2,761		2,761		2,761
	Substitute Teacher			34,535		31,315		31,315		31,637
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,933		2,653		2,653		2,681
	Personal Leave - Classified			9,097		9,313		9,313		9,313
	Personal Leave - Certificated			6,392		6,302		6,302		6,367
	Custodian	30.50	3.000	85,556	3.000	87,025	3.000	87,025	3.000	87,025
	Custodian - Extra Help			130						
	Noon Duty Attendant	14.04	1.560	19,463	1.560	21,625	1.560	21,625	1.560	21,625
PROGRAM TOTAL		263.39	30.385	1,550,611	28.385	1,502,613	28.385	1,502,613	28.585	1,514,768

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 327. Staffing includes 14.0 classroom teachers, 1.0 librarian, 1.4 P.E. teachers, 1.2 music teachers, .6 art teacher, .45 health teacher, and 1.0 counselor. The 1.56 Noon Duty Attendant FTE equates to five 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music and student council addenda.

1390		2008 - 2009		COMMENTARY
WILLIWAW ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	964,094	964,094	971,465
	TOTAL EMPLOYEE BENEFITS	964,094	964,094	971,465
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	600	600	600
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,650	7,650	7,650
3430	MILEAGE IN-DISTRICT			
	Mileage	200	200	200
3500	UTILITIES FOR BUILDINGS			
	Utilities	132,100	132,100	132,100
	TOTAL PURCHASED SERVICES	140,550	140,550	140,550
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,093	2,093	2,093
	Per student allocation	32,725	32,725	32,725
	TOTAL SUPPLIES & MATERIALS	34,818	34,818	34,818

1400		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
WILLOW CREST ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,362,961	1,371,531	1,459,155	1,531,258	1,561,645	
210	EMPLOYEE BENEFITS	599,292	614,880	882,592	985,500	1,004,584	
310	PURCHASED SERVICES	123,529	132,740	148,890	150,450	150,450	
410	SUPPLIES & MATERIALS	37,876	38,760	39,649	40,310	40,310	
510	CAPITAL OUTLAY			301			
PROGRAM TOTAL:		2,123,658	2,157,911	2,530,587	2,707,518	2,756,989	

Statement of Program

Willow Crest Elementary is rich in diversity, strong staff, and parent support of school-wide activities. We offer numerous support programs such as 21st Century, On-Target, Healthy Futures, Family Literacy Nights, Bilingual Lab, PALS, and other Title I projects.

Willow Crest's School Business Partners are Costco and KTUU.

Parents and other community members volunteer an average of 16-30 hours per week in the school. The district average for elementary schools is 60 hours per week.

Elementary Instruction Willow Crest - 1400				PERSONNEL							
Range		2007-2008 REVISED		2008-2009 PRELIMINARY		2008-2009 PROPOSED		2008-2009 ADOPTED			
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE		
T-12	Administrative Assistant/Elem. School	10.00	1.000	31,501	1.000	32,517	1.000	32,517	1.000	32,517	
T-10	School Secretary	6.25	0.625	15,277	0.625	14,974	0.625	14,974	0.625	14,974	
	Extra Help			1,425		2,000		2,000		2,000	
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	26,588	1.313	27,702	1.313	27,702	1.313	27,702	
	Principal	15.00	1.500	123,198	1.500	130,690	1.500	130,690	1.500	130,690	
	Elementary Teacher	135.00	15.000	843,000	15.000	880,500	15.000	880,500	15.000	880,500	
	P.E. Teacher	13.50	1.000	56,200	1.000	58,700	1.000	58,700	1.500	88,050	
	Music Teacher	8.10	0.900	50,580	0.900	52,830	0.900	52,830	0.900	52,830	
	Art Teacher	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350	
	Health Teacher	4.50	0.500	22,000	0.500	29,350	0.500	29,350	0.500	29,350	
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700	
	Counselor (CSF)	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700	
	Department Chairperson			1,750		800		800		800	
	Added Duty - Certificated			5,600		7,458		7,458		7,458	
	Added Days - Certificated			1,794		1,904		1,904		1,904	
	Substitute Teacher			32,039		32,039		32,039		32,844	
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,716		2,716		2,716		2,786	
	Personal Leave - Classified			7,627		7,866		7,866		7,866	
	Personal Leave - Certificated			5,930		6,448		6,448		6,610	
	Custodian	25.50	2.500	75,730	2.500	78,714	2.500	78,714	2.500	78,714	
	Custodian - Extra Help			130							
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300	
PROGRAM TOTAL		263.41	28.088	1,459,155	28.088	1,531,258	28.088	1,531,258	28.588	1,561,645	

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 361. Staffing includes 15.0 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, .9 music teacher, .5 art teacher, .5 health teacher, and 1.0 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1400 WILLOW CREST ELEM SCHOOL	2008 - 2009		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	985,500	985,500	1,004,584
TOTAL EMPLOYEE BENEFITS	985,500	985,500	1,004,584
PURCHASED SERVICES			
3050 EQUIPMENT REPAIR			
Equipment Repair	400	400	400
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	8,850	8,850	8,850
3430 MILEAGE IN-DISTRICT			
Mileage	800	800	800
3500 UTILITIES FOR BUILDINGS			
Utilities	140,400	140,400	140,400
TOTAL PURCHASED SERVICES	150,450	150,450	150,450
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other supplies	1,977	1,977	1,977
Per student allocation	38,333	38,333	38,333
TOTAL SUPPLIES & MATERIALS	40,310	40,310	40,310

1410		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
WONDER PARK ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,341,974	1,306,646	1,492,053	1,443,812	1,468,122	
210	EMPLOYEE BENEFITS	598,229	591,058	907,902	934,626	949,835	
310	PURCHASED SERVICES	95,737	106,761	124,730	122,850	122,850	
410	SUPPLIES & MATERIALS	30,721	31,089	36,895	37,054	37,054	
510	CAPITAL OUTLAY	1,684	1,682	2,000			
PROGRAM TOTAL:		2,068,345	2,037,236	2,563,580	2,538,342	2,577,861	

Statement of Program

Wonder Park is an inviting and diverse pre-school through sixth grade Title I School. With small class sizes and an exceptional staff, our focus is on student safety and achievement. We welcome families and are excited to be a part of your child's education!

Wonder Park's School Business Partners are Sam's Club and WalMart.

Parents and other community members volunteer an average of 11-45 hours per week in the school. The district average for elementary schools is 60 hours per week.

Elementary Instruction Wonder Park - 1410				PERSONNEL						
Range		2007-2008		2008-2009		2008-2009		2008-2009		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	29,855	1.000	31,199	1.000	31,199	1.000	31,199
T-10	School Secretary	6.25	0.625	15,938	0.625	17,158	0.625	17,158	0.625	17,158
	Extra Help			1,425		2,000		2,000		2,000
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	28,088	1.313	29,473	1.313	29,473	1.313	29,473
	Principal	10.00	1.000	73,315	1.000	77,773	1.000	77,773	1.000	77,773
	Elementary Teacher	126.00	16.000	899,200	14.000	821,800	14.000	821,800	14.000	821,800
	P.E. Teacher	12.60	1.000	56,200	1.000	58,700	1.000	58,700	1.400	82,180
	Music Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Art Teacher	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Health Teacher	4.50	0.500	22,000	0.500	29,350	0.500	29,350	0.500	29,350
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,155		7,155		7,155
	Added Days - Certificated			1,068		1,133		1,133		1,133
	Substitute Teacher			33,810		30,590		30,590		31,234
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			2,870		2,590		2,590		2,646
	Personal Leave - Classified			8,469		8,772		8,772		8,772
	Personal Leave - Certificated			6,258		6,156		6,156		6,286
	Custodian	30.50	3.000	93,807	3.000	95,463	3.000	95,463	3.000	95,463
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		254.41	29.188	1,492,053	27.188	1,443,812	27.188	1,443,812	27.588	1,468,122

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 343. Staffing includes 14.0 classroom teachers, 1.0 librarian, 1.4 P.E. teacher, 1.0 music teacher, .5 art teacher, .5 health teacher, and 1.0 counselor. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1410		2008 - 2009		COMMENTARY
WONDER PARK ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	934,626	934,626	949,835
	TOTAL EMPLOYEE BENEFITS	934,626	934,626	949,835
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	400	400	400
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	8,050	8,050	8,050
3430	MILEAGE IN-DISTRICT			
	Mileage	300	300	300
3500	UTILITIES FOR BUILDINGS			
	Utilities	114,100	114,100	114,100
	TOTAL PURCHASED SERVICES	122,850	122,850	122,850
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	1,970	1,970	1,970
	Per student allocation	35,084	35,084	35,084
	TOTAL SUPPLIES & MATERIALS	37,054	37,054	37,054

1418		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
GLADYS WOOD ELEM SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,692,256	1,671,722	1,817,692	1,686,062	1,716,449	
210	EMPLOYEE BENEFITS	748,942	745,669	1,095,560	1,083,235	1,102,271	
310	PURCHASED SERVICES	107,031	112,708	125,120	119,250	119,250	
410	SUPPLIES & MATERIALS	39,405	40,721	43,421	38,024	38,024	
510	CAPITAL OUTLAY	7,619	7,775	8,500	8,500	8,500	
PROGRAM TOTAL:		2,595,253	2,578,595	3,090,293	2,935,071	2,984,494	

Statement of Program

Gladys Wood Elementary School provides a balanced educational program for students in kindergarten through sixth grade. We believe in providing students with a well-rounded program that takes into consideration the "whole child". This includes a strong academic education and a building wide commitment to working on the social and emotional needs of children as well. Our instructional staff includes teachers of special education, speech and language, music, art, library and physical education. We also provide bilingual students and native students with support through bilingual and Indian education tutors. There is also a teacher available to support gifted children.

Our educational program is designed around the ASD standards and grade level expectations. We use a standards based report card and are proud to be able to talk with parents about the specific areas their child is working within.

Our staff maintains a strong commitment to child wellness. We often offer morning exercise for students and staff. Students in the building receive a minimum of 2 hours per week of physical education classes. There are usually before and after school activities for children to participate in. The track and ice rink on our property receive daily use from our staff, students, and community. We work hard to be a part of the community. Our school is often utilized for community activities.

Elementary Instruction Gladys Wood - 1418			PERSONNEL							
Range			2007-2008 REVISED		2008-2009 PRELIMINARY		2008-2009 PROPOSED		2008-2009 ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Elem. School	10.00	1.000	36,942	1.000	37,076	1.000	37,076	1.000	37,076
T-10	School Secretary	6.88	0.750	24,636	0.688	23,507	0.688	23,507	0.688	23,507
	Extra Help			1,200		1,700		1,700		1,700
T-08	Teacher Assistant-Full Day Kindergarten	11.81	1.313	31,467	1.313	31,645	1.313	31,645	1.313	31,645
T-08	Library/Media Assistant	3.94	0.438	10,593	0.438	8,498	0.438	8,498	0.438	8,498
	Principal	10.00	1.000	73,315	1.000	77,773	1.000	77,773	1.000	77,773
	Elementary Teacher	166.50	22.000	1,236,400	18.500	1,085,950	18.500	1,085,950	18.500	1,085,950
	P.E. Teacher	13.50	1.000	56,200	1.000	58,700	1.000	58,700	1.500	88,050
	Music Teacher	8.10	0.900	50,580	0.900	52,830	0.900	52,830	0.900	52,830
	Art Teacher	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Health Teacher	4.50	0.500	22,000	0.500	29,350	0.500	29,350	0.500	29,350
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Department Chairperson			1,750		1,750		1,750		1,750
	Added Duty - Certificated			5,600		7,155		7,155		7,155
	Added Days - Certificated			1,068		1,133		1,133		1,133
	Substitute Teacher			42,504		36,869		36,869		37,674
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			3,626		3,136		3,136		3,206
	Personal Leave - Classified			9,313		9,284		9,284		9,284
	Personal Leave - Certificated			7,867		7,420		7,420		7,582
	Custodian	25.50	2.500	74,531	2.500	77,586	2.500	77,586	2.500	77,586
	Custodian - Extra Help			130						
	Noon Duty Attendant	11.25	1.250	15,570	1.250	17,300	1.250	17,300	1.250	17,300
PROGRAM TOTAL		289.98	34.650	1,817,692	31.088	1,686,062	31.088	1,686,062	31.588	1,716,449

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 449. Staffing includes 18.5 classroom teachers, 1.0 librarian, 1.5 P.E. teacher, .9 music teacher, .5 art teacher, .5 health teacher, .5 counselor and .438 FTE Library/Media Assistant. The 1.25 Noon Duty Attendant FTE equates to four 2.5 hour positions.

Added Duty - Certificated is for technology, interschool academic competition, music, curriculum and student council addenda.

1418		2008 - 2009		COMMENTARY
GLADYS WOOD ELEM SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,083,235	1,083,235	1,102,271
TOTAL EMPLOYEE BENEFITS		1,083,235	1,083,235	1,102,271
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	200	200	200
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	9,050	9,050	9,050
3430	MILEAGE IN-DISTRICT			
	Mileage	900	900	900
3500	UTILITIES FOR BUILDINGS			
	Utilities	109,100	109,100	109,100
TOTAL PURCHASED SERVICES		119,250	119,250	119,250
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	2,834	2,834	2,834
	Per student allocation	35,190	35,190	35,190
TOTAL SUPPLIES & MATERIALS		38,024	38,024	38,024
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,200	1,200	1,200
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	2,300	2,300	2,300
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	5,000	5,000	5,000
TOTAL CAPITAL OUTLAY		8,500	8,500	8,500

1489		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
SUMMER SCHOOL ELEMENTARY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	318,525	520,858	570,775	563,700	563,700	
210	EMPLOYEE BENEFITS	97,293	161,382	246,978	262,150	261,972	
310	PURCHASED SERVICES	11,329	11,730	44,400	25,300	25,300	
410	SUPPLIES & MATERIALS	6,057	6,500	15,668	14,500	14,500	
PROGRAM TOTAL:		433,204	700,470	877,821	865,650	865,472	

Statement of Program

The Elementary Summer School program provides intensive, direct instruction to students in kindergarten through sixth grades who are functioning at least one year below grade level in Reading, Language Arts or Mathematics. Students who have taken the Benchmark exams in third or sixth grades and whose scores were "not proficient" or "below proficient" automatically qualify for summer school.

Elementary Instruction			PERSONNEL			
Summer School Elementary - 1489			2007-2008	2008-2009	2008-2009	2008-2009
Range			<u>REVISED</u>	<u>PRELIMINARY</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE
	Clerical		14,160	13,000	13,000	13,000
	Teacher Assistants		38,000	38,000	38,000	38,000
	Added Days - Certificated		498,615	492,700	492,700	492,700
	Custodian		20,000	20,000	20,000	20,000
	PROGRAM TOTAL		570,775	563,700	563,700	563,700

COMMENTARY

1489		2008 - 2009		COMMENTARY
SUMMER SCHOOL ELEMENTARY		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	262,150	262,150	261,972
	TOTAL EMPLOYEE BENEFITS	262,150	262,150	261,972
PURCHASED SERVICES				
3430	MILEAGE IN-DISTRICT			
	Mileage	500	500	500
3980	UNALLOCATED ADJUSTMENTS			
	To be transferred to accounts where needed when the Summer School final requirements are determined.	24,800	24,800	24,800
	TOTAL PURCHASED SERVICES	25,300	25,300	25,300
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Office Supplies, Textbooks and Teaching Supplies for the Summer School Program	14,500	14,500	14,500
	TOTAL SUPPLIES & MATERIALS	14,500	14,500	14,500

1499		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
UNALLOCATED ELEM RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	8,500	174,671	979,595	2,431,322	937,237	
210	EMPLOYEE BENEFITS	3,140	40,721	555,809	1,529,158	568,903	
310	PURCHASED SERVICES	347,236	347,236	2,137,700	2,162,700	1,494,700	
410	SUPPLIES & MATERIALS	51,840	51,840	16,681	-5,610	12,190	
510	CAPITAL OUTLAY			26,281	108,140	108,140	
PROGRAM TOTAL:		410,716	614,468	3,716,066	6,225,710	3,121,170	

Statement of Program

This cost center contains funding that is not specific for any one elementary school or program. Examples would be new textbook adoptions, emergency supply and equipment funds, staffing to be reallocated based on school/class size enrollment and School Board directed goals.

Elementary Instruction										PERSONNEL
Unallocated Elem. Resources - 1499			2007-2008		2008-2009		2008-2009		2008-2009	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Elementary Teacher	135.00	15.000	843,000	15.000	880,500	15.000	880,500	15.000	880,500
	Student Support	7.20	0.800	44,960	0.800	46,960	0.800	46,960	0.800	46,960
	P.E. Teacher		1.000	56,200	25.000	1,467,500	25.000	1,467,500		
	Music Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Art Teacher	12.15	1.350	75,870	1.350	79,245	1.350	79,245	1.350	79,245
	Health Teacher	19.80	2.200	96,800	2.200	129,140	2.200	129,140	2.200	129,140
	FLES Teacher	5.40							0.600	35,220
	Elementary Teacher New Charter Schools	(76.50)	(7.500)	(421,500)	(8.500)	(498,950)	(8.500)	(498,950)	(8.500)	(498,950)
	Added Duty - Certificated			186,200		186,200		186,200		175,000
	Substitute Teacher (Great Body Shop)			10,000						
	Substitute Teacher (Open/Close Library)			3,500		5,600		5,600		5,600
	Substitute Teacher			22,299		59,329		59,329		20,045
	Sub. Eval. Release Time &									
	Sub. Teachers MDT/IEP			1,939		5,159		5,159		1,743
	Personal Leave - Certificated			4,127		11,939		11,939		4,034
	Personal Leave - Classified									
	PROGRAM TOTAL	112.05	13.850	979,595	36.850	2,431,322	36.850	2,431,322	12.450	937,237

COMMENTARY

The fifteen (15.0) FTE teacher positions are to help reduce classes with students over 30, and .8 FTE is for other student support requirements. The P.E., Music, Art and Health teachers are distributed to the schools based on larger student enrollment than projected. The \$5,600 of Substitute Teacher funds is for opening and closing school libraries with large student enrollment. The minus eight and one-half (8.5) FTE teacher positions is an offset for the 200 students who are projected to attend a new charter school that is scheduled to open in Fall 2008. Added Duty - Certificated (\$175,000) will also provide addenda to elementary teachers to engage in training of the Standard-Based Report Card model that the elementary division plans to move to in the near future.

1499		2008 - 2009		COMMENTARY
UNALLOCATED ELEM RESOURCES		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,529,158	1,529,158	568,903
TOTAL EMPLOYEE BENEFITS		1,529,158	1,529,158	568,903
PURCHASED SERVICES				
3980	UNALLOCATED ADJUSTMENTS			
	Funds to support the School Board goals on reading	302,000	302,000	302,000
	Battle of the Books	16,500	16,500	16,500
	Houghton Mifflin Adoption	500,000	500,000	
	Reading Assessments	323,500	323,500	323,500
	Extra Help Emergency Funds for Breakfast Program	25,000	25,000	25,000
	Creating Successful Futures	253,000	253,000	50,000
	Training for Culturally Responsive Schools	25,000	25,000	25,000
	Funds for "Positive Schoolwide Discipline"	25,000	25,000	25,000
	Funding to provide additional opportunities for students to improve their academic achievement in the areas of reading, writing, and math instruction	600,000	600,000	600,000
	Extra Help for MSI Program	6,000	6,000	6,000
	Testing Coordination	61,700	61,700	61,700
	Northwood ABC Program	25,000	25,000	25,000
	Sea Train			35,000
TOTAL PURCHASED SERVICES		2,162,700	2,162,700	1,494,700
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Health - The Great Body Shop books	6,090	6,090	6,090
	Funds to cover additional supplies for those schools whose actual enrollment is significantly greater than projected.	6,100	6,100	6,100
	Offset of supplies for students who may attend Charter Schools	-17,800	-17,800	
TOTAL SUPPLIES & MATERIALS		-5,610	-5,610	12,190

1499		2008 - 2009		COMMENTARY
UNALLOCATED ELEM RESOURCES		PRELIMINARY	PROPOSED	ADOPTED
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Physical Education Equipment for increase PE classes			80,000
5410	REPLACEMENT EQUIPMENT			
	Computers in Schools	20,000	20,000	20,000
5440	NEW EQUIPMENT			
	Funds to cover additional equipment for those schools whose actual enrollment is significantly greater than projected.	6,100	6,100	6,100
	Physical Education Equipment for increase PE classes	80,000	80,000	
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	2,040	2,040	2,040
TOTAL CAPITAL OUTLAY		108,140	108,140	108,140

PLAN OF OPERATION - CHARTER SCHOOLS

During the 1995 session of the Alaska Legislature, legislators passed the Charter School Act, which was subsequently signed into law by Governor Tony Knowles. Charter schools are non-sectarian; public schools that operate within the public school district under written contract with the local school board. They must comply with all local, state and federal laws applicable to public schools and be accessible to all students who choose to apply.

Any person, group or organization may apply to the Anchorage School Board to operate a charter school.

Charter schools differ from regular public schools in that they offer alternative teaching methods or curriculum and more independence than regular public schools. The mission statement and goals must be consistent with those of the Anchorage School District. All provisions of collective bargaining agreements must be honored unless specifically waived by the union.

The following Charter Schools have been approved by the School Board and are operating within the Anchorage School District: Aquarian, Eagle Academy, Family Partnership, Frontier, Highland Tech High, Rilke Schule and Winterberry Charter Schools.

Previous Charter Schools that have closed are:

- Walden Pond Charter School – December 2000
- Village Charter School – January 2005

CHARTER SCHOOL EDUCATION		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
ATTENDANCE CENTER	1500 - 1599	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	4,959,617	4,961,390	5,554,804	7,623,491	7,640,778	
210	EMPLOYEE BENEFITS	2,149,091	2,158,613	3,444,308	4,873,860	4,874,303	
310	PURCHASED SERVICES	2,826,424	2,842,499	2,855,290	3,559,387	3,563,652	
410	SUPPLIES & MATERIALS	853,352	857,119	2,441,051	814,826	794,902	
510	CAPITAL OUTLAY	345,480	346,346	191,913	189,922	189,922	
610	OTHER	227,382	227,396	88,693	142,968	141,001	
PROGRAM TOTAL:		11,361,346	11,393,363	14,576,059	17,204,454	17,204,558	

CHARTER SCHOOL EDUCATION		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ATTENDANCE CENTER 1500 - 1599		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	93,926	93,932	8,700	65,500	68,000	
1220	EXTRA HELP CERTIFICATED	43,858	43,338	60,000	55,000	55,000	
1231	TEACHERS ASSISTANTS	248,113	248,115	145,666	381,012	381,012	
1290	MASTER'S DEGREE BONUS	14,500	14,500				
1310	ELEMENTARY TEACHERS	2,022,649	2,049,151	2,242,425	3,835,331	3,835,331	
1320	SECONDARY TEACHERS	776,183	776,182	1,243,829	789,577	789,577	
1330	ADDED DUTY CERTIFICATED	107,998	81,501	101,750	88,950	94,550	
1331	ADDED DUTY CLASSIFIED			400	400	400	
1340	DEPT CHAIRPERSON	3,500	3,500	5,500	5,250	5,250	
1350	ADDED DAYS CERTIFICATED	21,868	21,881	5,000	27,000	32,000	
1371	SUBSTITUTE TEACHERS	73,720	73,727	79,200	154,900	154,900	
1380	PERSONAL LEAVE CERTIFICATED	15,045	15,049	32,818	45,881	45,881	
1381	PERSONAL LEAVE CLASSIFIED	5,505	5,506		8,000	8,000	
1420	BONUS CERTIFICATED	19,604	19,605				
2100	GROUP LIFE	7,686	7,688	7,593	10,025	10,025	
2200	GROUP MEDICAL	556,169	551,700	734,891	1,046,214	1,046,214	
2500	WORKERS' COMPENSATION	30,871	31,104	37,017	49,716	49,835	
2550	UNEMPLOYMENT INSURANCE	2,891	3,648	4,184	5,827	5,841	
2600	SOCIAL SECURITY	38,403	38,447	14,505	46,098	46,253	
2610	MEDICARE	46,386	46,779	56,440	78,710	78,900	
2700	CERTIFICATED RETIREMENT	692,671	699,659	465,841	587,208	588,540	
2701	INCREMENTAL TRS INCREASE			1,337,321	1,864,090	1,861,985	
2800	PUBLIC EMPLOYEES RETIREMENT	73,628	73,630	8,083	83,911	83,911	
2801	INCREMENTAL PERS INCREASE			88,807	162,609	162,609	
3010	CONT.SERVICES - ADMINISTRATION	94,415	94,415	89,000	86,415	86,415	
3030	CONTR. SERVICES-INSTRUCTIONAL	942,543	953,977	591,699	677,398	677,398	
3040	CONTRACTED ASD SERVICES	72,828	72,828	66,500	62,500	62,500	
3050	EQUIPMENT REPAIR	7,218	7,218	9,500	9,600	9,600	
3120	CONTRACTED TRANSPORTATION	3,000	3,000	3,000	3,000	3,000	
3130	ACTIVITY/FIELD TRIPS	1,221	1,728	18,000	14,300	14,300	
3210	RENTAL-EQUIPMENT	19,743	19,744	11,665	1,500	1,500	
3220	CONTRACT SVCS, COPIER LEASE	53,981	53,939	72,300	74,500	74,565	
3230	ADVERTISING	34,995	35,090	5,000	25,000	25,000	
3430	MILEAGE IN-DISTRICT	703	921	540	200	200	
3600	TRAVEL OUT OF DISTRICT	12,395	12,395		8,500	8,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	17,413	17,413	44,148	55,800	55,800	
3613	OTHER REGISTRATION/MEMBERSHIP				9,700	9,700	

CHARTER SCHOOL EDUCATION		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ATTENDANCE CENTER 1500 - 1599		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4010	OFFICE SUPPLIES	30,877	30,879	168,969	35,000	35,000	
4020	TEXTBOOKS	398,337	398,554	397,419	310,133	310,133	
4040	TEACHING SUPPLIES	385,275	385,046	1,568,750	406,671	386,747	
4060	MEALS & FOOD	3,608	3,612	2,000	4,200	4,200	
5400	EXPENDABLE EQUIPMENT	36,735	36,734	10,000	17,500	17,500	
5410	REPLACEMENT EQUIPMENT			2,500			
5440	NEW EQUIPMENT	296,809	298,225	178,682	171,500	171,500	
5460	OTHER CAPITAL OUTLAY EXPENSE	731		731	122	122	
6220	OTHER EXPENSES	159,639	159,653				
100	TOTAL REGULAR INSTRUCTION	7,467,640	7,484,013	9,920,373	11,364,748	11,357,694	
1231	TEACHERS ASSISTANTS	42,499	42,499	12,040	77,896	77,896	
1240	NURSES				25,000	25,000	
1290	MASTER'S DEGREE BONUS	500	500				
1360	SPECIAL SERVICE TEACHERS	178,015	178,031	213,002	332,073	332,073	
1380	PERSONAL LEAVE CERTIFICATED	558	546	2,663	2,694	2,694	
1381	PERSONAL LEAVE CLASSIFIED			192	6,716	6,716	
1420	BONUS CERTIFICATED	1,073	1,073				
2100	GROUP LIFE	541	541	481	929	929	
2200	GROUP MEDICAL	54,600	54,600	50,196	128,700	128,700	
2500	WORKERS' COMPENSATION	1,998	2,000	2,140	4,115	4,115	
2550	UNEMPLOYMENT INSURANCE	178	219	242	477	477	
2600	SOCIAL SECURITY	2,642	2,643	758	5,246	5,246	
2610	MEDICARE	3,127	3,130	3,265	6,434	6,434	
2700	CERTIFICATED RETIREMENT	43,096	43,096	27,471	45,093	45,093	
2800	PUBLIC EMPLOYEES RETIREMENT	10,307	10,307	2,649	17,766	17,766	
3040	CONTRACTED ASD SERVICES	40,850	40,851	64,100	101,000	101,000	
220	TOTAL SPEC SUPPORT SVCS - STUDENTS	379,984	380,036	379,199	754,139	754,139	
1240	NURSES	32,491	32,493	46,395	48,333	48,333	
1290	MASTER'S DEGREE BONUS	500	500				
1331	ADDED DUTY CLASSIFIED			1,200	1,200	1,200	
1350	ADDED DAYS CERTIFICATED				250	250	
1380	PERSONAL LEAVE CERTIFICATED	377	377				
1381	PERSONAL LEAVE CLASSIFIED			524	422	422	
1420	BONUS CERTIFICATED	231	231				
1861	NOON DUTY ATTENDANTS	2,844	2,844				
2100	GROUP LIFE	98	99	53	53	53	

CHARTER SCHOOL EDUCATION		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ATTENDANCE CENTER	1500 - 1599	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2200	GROUP MEDICAL			5,233			
2500	WORKERS' COMPENSATION	324	326	453	473	473	
2550	UNEMPLOYMENT INSURANCE	44	44	51	55	55	
2600	SOCIAL SECURITY	2,263	2,264	788	3,098	3,098	
2610	MEDICARE	529	530	698	728	728	
2700	CERTIFICATED RETIREMENT			3,570			
2800	PUBLIC EMPLOYEES RETIREMENT	6,423	6,423	2,552	8,845	8,845	
4050	HEALTH SUPPLIES	2,460	2,461	4,000	7,100	7,100	
300	TOTAL SUPPORT SERVICES - STUDENTS	48,584	48,592	65,517	70,557	70,557	
1181	OTHER PROFESSIONALS CLASSIFIED	31,911	31,912	42,181	42,181	43,868	
1211	EXTRA HELP CLASSIFIED	1,907	1,900	20,000	30,000	30,000	
1231	TEACHERS ASSISTANTS	9,861	9,862				
1280	LIBRARIANS	23,124	23,125	28,075	44,575	44,575	
1330	ADDED DUTY CERTIFICATED	764	764		2,000	2,000	
1380	PERSONAL LEAVE CERTIFICATED				1,000	1,000	
1381	PERSONAL LEAVE CLASSIFIED	2,675	2,675				
1420	BONUS CERTIFICATED	251	252				
2100	GROUP LIFE	189	228	218	243	248	
2200	GROUP MEDICAL	6,320	6,320	10,680	11,700	11,700	
2500	WORKERS' COMPENSATION	610	612	858	1,089	1,104	
2550	UNEMPLOYMENT INSURANCE	79	82	97	127	129	
2600	SOCIAL SECURITY	2,884	2,875	3,855	4,475	4,580	
2610	MEDICARE	945	943	1,309	1,722	1,746	
2700	CERTIFICATED RETIREMENT	2,709	2,710	3,650	5,850	5,850	
2800	PUBLIC EMPLOYEES RETIREMENT	5,317	10,131	9,143	9,280	9,651	
2801	INCREMENTAL PERS INCREASE			4,754			
3010	CONT.SERVICES - ADMINISTRATION	2,792	2,792				
4010	OFFICE SUPPLIES				200	200	
4030	LIBRARY A/V SUPPLIES	4	3				
350	TOTAL SUPPORT SERVICES-INSTRUCTION	92,342	97,186	124,820	154,442	156,651	
1300	PRINCIPALS	516,178	516,179	609,338	770,581	770,581	
1330	ADDED DUTY CERTIFICATED	13,990	13,991				
1350	ADDED DAYS CERTIFICATED	16,179	19,859	7,450	16,329	16,329	
2100	GROUP LIFE	1,837	1,838	1,215	1,458	1,458	
2200	GROUP MEDICAL	61,180	61,180	80,100	105,300	105,300	
2500	WORKERS' COMPENSATION	4,923	4,956	5,866	7,244	7,244	

CHARTER SCHOOL EDUCATION		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ATTENDANCE CENTER	1500 - 1599	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2550	UNEMPLOYMENT INSURANCE	529	643	662	847	847	
2610	MEDICARE	7,693	7,742	8,943	11,412	11,412	
2700	CERTIFICATED RETIREMENT	141,930	141,918	79,819	98,836	98,836	
3600	TRAVEL OUT OF DISTRICT	7,787	7,787	5,050	13,000	13,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	840	1,250	1,500	7,500	7,500	
3613	OTHER REGISTRATION/MEMBERSHIP				1,600	1,600	
400	TOTAL SCHOOL ADMINISTRATION	773,066	777,343	799,943	1,034,107	1,034,107	
1181	OTHER PROFESSIONALS CLASSIFIED	95,843	95,844	97,013	115,500	115,500	
1191	TECHNICAL CLASSIFIED	30,904	30,905	26,122			
1201	CLERICAL	342,234	340,787	393,685	472,623	472,623	
1211	EXTRA HELP CLASSIFIED	25,770	25,770	1,500	26,000	28,500	
1331	ADDED DUTY CLASSIFIED			1,160	1,100	1,100	
1351	ADDED DAYS CLASSIFIED	11,902	11,909	5,741	8,218	8,218	
1381	PERSONAL LEAVE CLASSIFIED	20,213	20,283	10,484	20,535	20,535	
2100	GROUP LIFE	1,055	1,055	648	1,184	1,184	
2200	GROUP MEDICAL	112,331	112,332	149,520	197,880	197,880	
2500	WORKERS' COMPENSATION	4,566	4,554	4,995	5,721	5,743	
2550	UNEMPLOYMENT INSURANCE	514	633	564	675	678	
2600	SOCIAL SECURITY	31,899	32,498	33,214	39,926	40,081	
2610	MEDICARE	7,461	7,606	7,768	9,338	9,374	
2800	PUBLIC EMPLOYEES RETIREMENT	111,058	110,716	113,074	132,295	132,295	
3010	CONT.SERVICES - ADMINISTRATION	84,641	84,860	112,975	126,000	126,000	
3040	CONTRACTED ASD SERVICES	10,918	10,919	17,000	15,000	15,000	
3100	LEGAL FEES			6,000	6,000	6,000	
3230	ADVERTISING	19,624	19,625	46,000	22,600	23,500	
3430	MILEAGE IN-DISTRICT	142	143	400	400	400	
3600	TRAVEL OUT OF DISTRICT	3,853	3,853	2,000	5,500	5,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,888	1,888	800	2,100	2,100	
3613	OTHER REGISTRATION/MEMBERSHIP				800	800	
4010	OFFICE SUPPLIES	24,880	29,825	76,396	38,170	38,170	
4040	TEACHING SUPPLIES	1,353					
4060	MEALS & FOOD	3,735	3,895	1,892	4,900	4,900	
5400	EXPENDABLE EQUIPMENT	2,419	1,210		800	800	
5440	NEW EQUIPMENT	8,786	10,177				
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	957,989	961,287	1,108,951	1,253,265	1,256,881	
6070	LIABILITY INSURANCE	67,743	67,743	88,693	142,968	141,001	

CHARTER SCHOOL EDUCATION		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ATTENDANCE CENTER 1500 - 1599		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
550	TOTAL DISTRICT ADMIN SUPPORT SVCS	67,743	67,743	88,693	142,968	141,001	
1381	PERSONAL LEAVE CLASSIFIED	5,414	5,415	2,000	6,000	6,000	
1701	CUSTODIANS	104,940	104,877	104,951	106,664	106,664	
1741	CUSTODIANS EXTRA HELP				5,000	5,000	
1861	NOON DUTY ATTENDANTS			3,800	3,800	3,800	
2100	GROUP LIFE	180	180	162	162	162	
2200	GROUP MEDICAL	25,200	25,200	27,900	30,600	30,600	
2500	WORKERS' COMPENSATION	9,437	9,432	8,333	7,581	7,581	
2550	UNEMPLOYMENT INSURANCE	130	131	117	119	119	
2600	SOCIAL SECURITY	6,547	6,543	6,867	7,221	7,221	
2610	MEDICARE	1,531	1,531	1,606	1,689	1,689	
2800	PUBLIC EMPLOYEES RETIREMENT	25,162	25,147	23,089	23,466	23,466	
3070	CONTRACTED SERVICE-GROUNDS	27,294	27,294				
3080	CONTRACTED SERVICE-BUILDINGS	5,158	5,158	3,600	3,600	3,600	
3200	RENTAL-LAND & BUILDINGS	1,243,990	1,244,630	1,550,013	2,065,874	2,067,174	
3500	HEAT FOR BUILDINGS	20,596	21,335	22,000	30,000	30,000	
3510	WATER & SEWER	2,462	2,462	6,000	4,000	4,000	
3520	ELECTRICITY	43,002	43,359	48,000	51,000	51,000	
3530	TELEPHONE	47,308	48,799	52,500	71,000	73,000	
3540	REFUSE	2,824	2,826	6,000	4,000	4,000	
4200	CUSTODIAL SUPPLIES	1,553	1,573	221,125	4,500	4,500	
4250	BLDGS/GROUNDS SUPPLIES	1,270	1,271	500	3,952	3,952	
600	TOTAL OPERATIONS & MAINT OF PLANT	1,573,998	1,577,163	2,088,563	2,430,228	2,433,528	
PROGRAM TOTAL:		11,361,346	11,393,363	14,576,059	17,204,454	17,204,558	

Charter School Instruction										PERSONNEL
Charter School Att. Cntr. - 1500-1599			2007-2008		2008-2009		2008-2009		2008-2009	
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step			FTE		FTE		FTE		FTE	
	Supervisor - Charter Schools	5.39	0.490	42,181	0.490	42,181	0.490	42,181	0.490	43,868
	Other Professionals	24.00	2.000	97,013	2.000	115,500	2.000	115,500	2.000	115,500
	Technical		0.490	26,122						
	Administrative Assistant	85.00	6.594	212,751	8.000	256,115	8.000	256,115	8.000	256,115
	Financial Data Control Clerk	60.00	5.000	171,187	5.000	167,340	5.000	167,340	5.000	167,340
	School Secretary	20.00	0.350	9,747	2.000	49,168	2.000	49,168	2.000	49,168
	Extra Help - Classified			30,200		121,500		121,500		126,500
	Extra Help - Certificated			60,000		55,000		55,000		55,000
	Teacher Assistant	203.54	7.500	157,706	22.616	458,908	22.616	458,908	22.616	458,908
	Nurse	13.41	0.890	46,395	1.490	73,333	1.490	73,333	1.490	73,333
	Librarian	9.00	0.750	28,075	1.000	44,575	1.000	44,575	1.000	44,575
	Principal	90.00	7.500	609,338	9.000	770,581	9.000	770,581	9.000	770,581
	Elementary Teacher	633.42	43.120	2,242,425	70.380	3,835,331	70.380	3,835,331	70.380	3,835,331
	Secondary Teacher	131.31	23.690	1,243,829	14.590	789,577	14.590	789,577	14.590	789,577
	Added Duty - Certificated			101,750		90,950		90,950		96,550
	Added Duty - Classified			2,760		2,700		2,700		2,700
	Department Chairperson			5,500		5,250		5,250		5,250
	Added Days - Classified			5,741		8,218		8,218		8,218
	Added Days - Certificated			12,450		43,579		43,579		48,579
	Special Service Teacher	54.00	4.200	213,002	6.000	332,073	6.000	332,073	6.000	332,073
	Substitute Teachers			79,200		154,900		154,900		154,900
	Personal Leave - Certificated			35,481		49,575		49,575		49,575
	Personal Leave - Classified			13,200		41,673		41,673		41,673
	Custodian	30.50	3.000	104,951	3.000	106,664	3.000	106,664	3.000	106,664
	Custodians - Extra Help					5,000		5,000		5,000
	Noon Duty Attendants	2.25	0.250	3,800	0.250	3,800	0.250	3,800	0.250	3,800
	PROGRAM TOTAL	1,361.82	105.824	5,554,804	145.816	7,623,491	145.816	7,623,491	145.816	7,640,778

1501		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
CHARTER SCHOOL ADMINISTRATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	31,918	31,912	42,181	42,181		43,868
210	EMPLOYEE BENEFITS	5,782	10,623	17,707	13,069		13,591
410	SUPPLIES & MATERIALS				200		200
PROGRAM TOTAL:		37,700	42,535	59,888	55,450		57,659

Statement of Program

The Charter School Administration Department oversees the development of new charter schools and supervises charter school principals and advises school advisory committees once the schools are established. The office serves as the liaison between charter schools and district administration.

1501		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
CHARTER SCHOOL ADMINISTRATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	31,911	31,912	42,181	42,181	43,868	
1211	EXTRA HELP CLASSIFIED	7					
2100	GROUP LIFE	77	115	137	135	140	
2500	WORKERS' COMPENSATION	287	287	401	382	397	
2550	UNEMPLOYMENT INSURANCE	38	40	45	45	47	
2600	SOCIAL SECURITY	1,989	1,979	2,615	2,615	2,720	
2610	MEDICARE	465	463	612	612	636	
2800	PUBLIC EMPLOYEES RETIREMENT	2,926	7,739	9,143	9,280	9,651	
2801	INCREMENTAL PERS INCREASE			4,754			
4010	OFFICE SUPPLIES				200	200	
150101	CHARTER SCHOOL ADMINISTRATION	37,700	42,535	59,888	55,450	57,659	
PROGRAM Total:		37,700	42,535	59,888	55,450	57,659	

Charter School Instruction Administration - 1501			2007-2008 REVISED		2008-2009 PRELIMINARY		2008-2009 PROPOSED		PERSONNEL 2008-2009 ADOPTED	
Range Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Supervisor	5.39	0.49	42,181	0.49	42,181	0.49	42,181	0.49	43,868
	PROGRAM TOTAL	5.39	0.490	42,181	0.490	42,181	0.490	42,181	0.490	43,868

COMMENTARY

1506		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
AK NATIVE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES				951,546	951,546	
210	EMPLOYEE BENEFITS				348,753	348,753	
310	PURCHASED SERVICES				396,333	396,333	
410	SUPPLIES & MATERIALS				10,600	10,600	
510	CAPITAL OUTLAY				7,000	7,000	
610	OTHER				15,000	15,000	
PROGRAM TOTAL:					1,729,232	1,729,232	

Statement of Program

Alaska Native Cultural Charter School is scheduled to open in the fall of 2008 after postponing the school opening for one year to secure a safe, quality building and for additional preparations of the school.

1506		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
AK NATIVE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1231	TEACHERS ASSISTANTS				68,796	68,796	
1310	ELEMENTARY TEACHERS				660,000	660,000	
1340	DEPT CHAIRPERSON				1,750	1,750	
1371	SUBSTITUTE TEACHERS				30,000	30,000	
1380	PERSONAL LEAVE CERTIFICATED				4,000	4,000	
2100	GROUP LIFE				1,512	1,512	
2200	GROUP MEDICAL				140,400	140,400	
2500	WORKERS' COMPENSATION				6,891	6,891	
2550	UNEMPLOYMENT INSURANCE				818	818	
2600	SOCIAL SECURITY				6,125	6,125	
2610	MEDICARE				11,028	11,028	
2700	CERTIFICATED RETIREMENT				83,116	83,116	
2800	PUBLIC EMPLOYEES RETIREMENT				15,135	15,135	
3030	CONTR. SERVICES-INSTRUCTIONAL				8,000	8,000	
3130	ACTIVITY/FIELD TRIPS				5,000	5,000	
3220	CONTRACT SVCS, COPIER LEASE				9,000	9,000	
3613	OTHER REGISTRATION/MEMBERSHIP				3,700	3,700	
4020	TEXTBOOKS				2,000	2,000	
4040	TEACHING SUPPLIES				5,000	5,000	
5440	NEW EQUIPMENT				7,000	7,000	
150601	AK NATIVE REG INSTRUCTION				1,069,271	1,069,271	
1360	SPECIAL SERVICE TEACHERS				55,000	55,000	
2100	GROUP LIFE				108	108	
2200	GROUP MEDICAL				11,700	11,700	
2500	WORKERS' COMPENSATION				498	498	
2550	UNEMPLOYMENT INSURANCE				59	59	
2610	MEDICARE				798	798	
2700	CERTIFICATED RETIREMENT				6,908	6,908	
3040	CONTRACTED ASD SERVICES				40,000	40,000	
150602	AK NATIVE SE SUPPT STUDENTS				115,071	115,071	
1201	CLERICAL				55,000	55,000	
1381	PERSONAL LEAVE CLASSIFIED				2,000	2,000	
2100	GROUP LIFE				108	108	
2200	GROUP MEDICAL				23,400	23,400	
2500	WORKERS' COMPENSATION				498	498	
2550	UNEMPLOYMENT INSURANCE				59	59	
2600	SOCIAL SECURITY				3,534	3,534	

1506		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
AK NATIVE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2610	MEDICARE				827	827	
2800	PUBLIC EMPLOYEES RETIREMENT				12,100	12,100	
3010	CONT.SERVICES - ADMINISTRATION				19,000	19,000	
4010	OFFICE SUPPLIES				3,600	3,600	
150604	AK NATIVE ADMIN SUPPORT				120,126	120,126	
3200	RENTAL-LAND & BUILDINGS				301,033	301,033	
3530	TELEPHONE				9,000	9,000	
150605	AK NATIVE OPS & MAINT				310,033	310,033	
6070	LIABILITY INSURANCE				15,000	15,000	
150606	AK NATIVE LIABILITY				15,000	15,000	
1300	PRINCIPALS				75,000	75,000	
2100	GROUP LIFE				162	162	
2200	GROUP MEDICAL				11,700	11,700	
2500	WORKERS' COMPENSATION				680	680	
2550	UNEMPLOYMENT INSURANCE				81	81	
2610	MEDICARE				1,088	1,088	
2700	CERTIFICATED RETIREMENT				9,420	9,420	
3613	OTHER REGISTRATION/MEMBERSHIP				1,600	1,600	
150613	AK NATIVE ADMINISTRATION				99,731	99,731	
PROGRAM Total:					1,729,232	1,729,232	

Charter School Instruction						PERSONNEL			
Alaska Native Charter School - 1506			2007-2008	2008-2009		2008-2009		2008-2009	
Range			<u>REVISED</u>	<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
Step	CLASSIFICATION	Months	FTE	FTE		FTE		FTE	
T-12	Administrative Assistant	10.00		1.000	30,000	1.000	30,000	1.000	30,000
T-10	Secretary	10.00		1.000	25,000	1.000	25,000	1.000	25,000
T- 08	Teacher Assistants	35.44		3.938	68,796	3.938	68,796	3.938	68,796
	Principal	10.00		1.000	75,000	1.000	75,000	1.000	75,000
	Elementary Teacher	108.00		12.000	660,000	12.000	660,000	12.000	660,000
	Special Service Teacher	9.00		1.000	55,000	1.000	55,000	1.000	55,000
	Department Chairperson				1,750		1,750		1,750
	Substitute Teacher				30,000		30,000		30,000
	Personal Leave - Certificated				4,000		4,000		4,000
	Personal Leave - Classified				2,000		2,000		2,000
PROGRAM TOTAL		182.44	- -	19.938	951,546	19.938	951,546	19.938	951,546

COMMENTARY

Certificated staffing for FY 2008-2009 is for 200 students in grades K-12.

1506		2008 - 2009		COMMENTARY
AK NATIVE CHARTER SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Various contracted services	19,000	19,000	19,000
	TOTAL	19,000	19,000	19,000
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Various educational vendors on personal service contracts, supporting student education plans	8,000	8,000	8,000
	TOTAL	8,000	8,000	8,000
3040	CONTRACTED ASD SERVICES			
	Charge backs for services performed by the District	40,000	40,000	40,000
	TOTAL	40,000	40,000	40,000
3200	RENTAL-LAND & BUILDINGS			
	Building lease	301,033	301,033	301,033
	TOTAL	301,033	301,033	301,033
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	9,000	9,000	9,000
	TOTAL	9,000	9,000	9,000
3530	TELEPHONE			
	Telephone	9,000	9,000	9,000
	TOTAL	9,000	9,000	9,000
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supply amount based on projected need	10,600	10,600	10,600
	TOTAL	10,600	10,600	10,600
CAPITAL OUTLAY				
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	7,000	7,000	7,000
	TOTAL	7,000	7,000	7,000
OTHER				
6070	LIABILITY INSURANCE			
	Liability insurance	15,000	15,000	15,000
	TOTAL	15,000	15,000	15,000

1510		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
AQUARIAN CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,518,664	1,518,672	1,429,784	1,763,633	1,763,633	
210	EMPLOYEE BENEFITS	667,409	667,421	498,240	653,700	653,700	
310	PURCHASED SERVICES	214,329	215,217	166,000	181,800	181,800	
410	SUPPLIES & MATERIALS	83,370	83,899	620,766	101,229	101,229	
510	CAPITAL OUTLAY	172,965	172,965		12,800	12,800	
610	OTHER	11,687	11,687	13,000	25,000	25,000	
PROGRAM TOTAL:		2,668,424	2,669,861	2,727,790	2,738,162	2,738,162	

Statement of Program

Enrollment at Aquarian Charter School is 358 students. This charter school serves students in grades K-6 and is housed at the Charter School Facility (formerly the Old Northern Lights ABC School). The program philosophy statement says that this charter school provides an educational community which supports a learning environment based on high expectations within an academic foundation, experiential hands-on learning, and a commitment to personal character. Aquarian parents have high expectations for their children and their educational setting. The instructional program follows many aspects of an enrichment model, with Spanish inclusion in all grades, a solid core curriculum which is aligned to State Performance Standards, fine arts, thematic instruction and technology integration.

1510		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
AQUARIAN CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	14,991	14,991		18,000	18,000	
1231	TEACHERS ASSISTANTS	179,178	179,179	109,326	202,357	202,357	
1290	MASTER'S DEGREE BONUS	3,000	3,000				
1310	ELEMENTARY TEACHERS	974,678	974,679	1,033,867	1,120,821	1,120,821	
1330	ADDED DUTY CERTIFICATED	11,426	11,426	10,000	14,000	14,000	
1340	DEPT CHAIRPERSON	1,750	1,750	2,000	1,750	1,750	
1350	ADDED DAYS CERTIFICATED	5,146	5,146		4,000	4,000	
1371	SUBSTITUTE TEACHERS	30,010	30,010	20,000	42,000	42,000	
1380	PERSONAL LEAVE CERTIFICATED	4,130	4,130	5,000	10,000	10,000	
1381	PERSONAL LEAVE CLASSIFIED	3,013	3,013		5,000	5,000	
1420	BONUS CERTIFICATED	6,533	6,533				
2100	GROUP LIFE	2,788	2,788	2,376	2,656	2,656	
2200	GROUP MEDICAL	191,720	191,720	208,260	246,753	246,753	
2500	WORKERS' COMPENSATION	11,041	11,041	11,176	12,711	12,711	
2550	UNEMPLOYMENT INSURANCE	1,022	1,023	1,263	1,508	1,508	
2600	SOCIAL SECURITY	14,086	14,086	8,018	16,576	16,576	
2610	MEDICARE	17,355	17,355	17,040	20,415	20,415	
2700	CERTIFICATED RETIREMENT	253,489	253,489	135,963	143,256	143,256	
2800	PUBLIC EMPLOYEES RETIREMENT	36,608	36,608		44,519	44,519	
3030	CONTR. SERVICES-INSTRUCTIONAL	32,000	32,000	10,000			
3130	ACTIVITY/FIELD TRIPS	345	345				
3220	CONTRACT SVCS, COPIER LEASE	14,086	14,087	16,000	14,000	14,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	7,033	7,033				
3613	OTHER REGISTRATION/MEMBERSHIP				4,000	4,000	
4020	TEXTBOOKS	27,809	27,809	25,000	30,000	30,000	
4040	TEACHING SUPPLIES	49,083	49,606	541,620	56,229	56,229	
4060	MEALS & FOOD	925	928		2,000	2,000	
5400	EXPENDABLE EQUIPMENT	35,679	35,679		10,000	10,000	
5440	NEW EQUIPMENT	137,286	137,286		2,000	2,000	
151001	AQUARIAN REG INSTRUCTION	2,066,210	2,066,740	2,156,909	2,024,551	2,024,551	
1240	NURSES				25,000	25,000	
1360	SPECIAL SERVICE TEACHERS				43,602	43,602	
2100	GROUP LIFE				173	173	
2200	GROUP MEDICAL				23,400	23,400	
2500	WORKERS' COMPENSATION				622	622	
2550	UNEMPLOYMENT INSURANCE				74	74	
2610	MEDICARE				995	995	

1510		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
AQUARIAN CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2700	CERTIFICATED RETIREMENT				8,616	8,616	
3040	CONTRACTED ASD SERVICES	17,912	17,913	22,000	15,000	15,000	
151002	AQUARIAN SE SUPPT STUDENTS	17,912	17,913	22,000	117,482	117,482	
1231	TEACHERS ASSISTANTS	9,861	9,862				
1280	LIBRARIANS	23,124	23,125	28,075	44,575	44,575	
1330	ADDED DUTY CERTIFICATED	764	764		2,000	2,000	
1380	PERSONAL LEAVE CERTIFICATED				1,000	1,000	
1381	PERSONAL LEAVE CLASSIFIED	2,675	2,675				
1420	BONUS CERTIFICATED	251	252				
2100	GROUP LIFE	112	113	81	108	108	
2200	GROUP MEDICAL	6,320	6,320	10,680	11,700	11,700	
2500	WORKERS' COMPENSATION	306	307	267	422	422	
2550	UNEMPLOYMENT INSURANCE	39	39	30	50	50	
2600	SOCIAL SECURITY	777	778				
2610	MEDICARE	452	452	407	675	675	
2700	CERTIFICATED RETIREMENT	2,709	2,710	3,650	5,850	5,850	
2800	PUBLIC EMPLOYEES RETIREMENT	2,391	2,392				
4030	LIBRARY A/V SUPPLIES	4	3				
151003	AQUARIAN LIBRARY SERVICES	49,785	49,792	43,190	66,380	66,380	
1191	TECHNICAL CLASSIFIED	30,904	30,905	26,122			
1201	CLERICAL	54,321	54,321	44,973	57,594	57,594	
1211	EXTRA HELP CLASSIFIED	3,650	3,650		4,000	4,000	
1381	PERSONAL LEAVE CLASSIFIED	5,075	5,076		4,000	4,000	
2100	GROUP LIFE	185	185	54	108	108	
2200	GROUP MEDICAL	20,600	20,600	10,680	23,400	23,400	
2500	WORKERS' COMPENSATION	800	801	676	558	558	
2550	UNEMPLOYMENT INSURANCE	112	113	76	66	66	
2600	SOCIAL SECURITY	5,758	5,758	4,408	4,067	4,067	
2610	MEDICARE	1,347	1,347	1,031	951	951	
2800	PUBLIC EMPLOYEES RETIREMENT	19,816	19,816	13,497	12,671	12,671	
3010	CONT.SERVICES - ADMINISTRATION	29,880	29,880	15,000	35,000	35,000	
3040	CONTRACTED ASD SERVICES	10,918	10,919	17,000	15,000	15,000	
3613	OTHER REGISTRATION/MEMBERSHIP				800	800	
4010	OFFICE SUPPLIES	1,451	1,451	53,146	4,000	4,000	
4060	MEALS & FOOD	1,637	1,638		2,000	2,000	
5400	EXPENDABLE EQUIPMENT				800	800	
151004	AQUARIAN ADMIN SUPPORT	186,454	186,460	186,663	165,015	165,015	

1510		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
AQUARIAN CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1381	PERSONAL LEAVE CLASSIFIED	5,414	5,415	2,000	6,000	6,000	
1701	CUSTODIANS	68,069	68,069	71,710	68,750	68,750	
1741	CUSTODIANS EXTRA HELP				5,000	5,000	
2100	GROUP LIFE	120	120	108	108	108	
2200	GROUP MEDICAL	16,800	16,800	18,600	20,400	20,400	
2500	WORKERS' COMPENSATION	6,137	6,137	5,669	4,864	4,864	
2550	UNEMPLOYMENT INSURANCE	86	87	77	74	74	
2600	SOCIAL SECURITY	4,361	4,361	4,570	4,635	4,635	
2610	MEDICARE	1,020	1,020	1,069	1,084	1,084	
2800	PUBLIC EMPLOYEES RETIREMENT	16,405	16,405	15,776	15,125	15,125	
3070	CONTRACTED SERVICE-GROUNDS	27,294	27,294				
3500	HEAT FOR BUILDINGS	19,335	19,335	20,000	28,000	28,000	
3510	WATER & SEWER	2,462	2,462	6,000	4,000	4,000	
3520	ELECTRICITY	41,058	41,059	45,000	48,000	48,000	
3530	TELEPHONE	5,661	6,545	9,000	9,000	9,000	
3540	REFUSE	2,734	2,734	6,000	4,000	4,000	
4200	CUSTODIAL SUPPLIES	1,179	1,180		3,000	3,000	
4250	BLDGS/GROUNDS SUPPLIES	1,060	1,061		2,000	2,000	
151005	AQUARIAN OPS & MAINTENANCE	219,195	220,084	205,579	224,040	224,040	
6070	LIABILITY INSURANCE	11,687	11,687	13,000	25,000	25,000	
151006	AQUARIAN LIABILITY	11,687	11,687	13,000	25,000	25,000	
4050	HEALTH SUPPLIES	222	223	1,000	2,000	2,000	
151008	AQUARIAN SUPPORT STUDENTS	222	223	1,000	2,000	2,000	
1300	PRINCIPALS	74,614	74,614	76,711	84,184	84,184	
1350	ADDED DAYS CERTIFICATED	6,087	6,087				
2100	GROUP LIFE	269	269	162	162	162	
2200	GROUP MEDICAL	9,400	9,400	10,680	11,700	11,700	
2500	WORKERS' COMPENSATION	726	727	730	763	763	
2550	UNEMPLOYMENT INSURANCE	95	96	82	90	90	
2610	MEDICARE	1,175	1,175	1,112	1,221	1,221	
2700	CERTIFICATED RETIREMENT	20,982	20,983	9,972	10,574	10,574	
3600	TRAVEL OUT OF DISTRICT	3,221	3,221		3,000	3,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	390	390		2,000	2,000	
151013	AQUARIAN ADMINISTRATION	116,959	116,962	99,449	113,694	113,694	
PROGRAM Total:		2,668,424	2,669,861	2,727,790	2,738,162	2,738,162	

Charter School Instruction										PERSONNEL
Aquarian Charter School - 1510										
Range		2007-2008		2008-2009		2008-2009		2008-2009		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant	10.00	1.000	35,226	1.000	33,426	1.000	33,426	1.000	33,426
T-10	Secretary	10.00	0.350	9,747	1.000	24,168	1.000	24,168	1.000	24,168
T-08	Teacher Assistant	84.94	5.250	109,326	9.438	202,357	9.438	202,357	9.438	202,357
ACE	Technical Support		0.490	26,122						
	Nurse	5.40			0.600	25,000	0.600	25,000	0.600	25,000
	Librarian	9.00	0.750	28,075	1.000	44,575	1.000	44,575	1.000	44,575
	Principal	10.00	1.000	76,711	1.000	84,184	1.000	84,184	1.000	84,184
	Extra Help - Classified					22,000		22,000		22,000
	Elementary Teacher	180.81	19.500	1,033,867	20.090	1,120,821	20.090	1,120,821	20.090	1,120,821
	Substitute Teacher			20,000		42,000		42,000		42,000
	Department Chairperson			2,000		1,750		1,750		1,750
	Special Ed Teacher	9.00			1.000	43,602	1.000	43,602	1.000	43,602
	Added Duty - Certificated			10,000		16,000		16,000		16,000
	Added Days - Certificated					4,000		4,000		4,000
	Personal Leave - Certificated			5,000		11,000		11,000		11,000
	Personal Leave - Classified			2,000		15,000		15,000		15,000
	Custodian	20.50	2.000	71,710	2.000	68,750	2.000	68,750	2.000	68,750
	Custodian Extra Help					5,000		5,000		5,000
PROGRAM TOTAL		339.65	30.340	1,429,784	37.128	1,763,633	37.128	1,763,633	37.128	1,763,633

COMMENTARY

Certificated staffing for FY 2008-2009 is for 358 students in grades K-6.

1510		2008 - 2009		COMMENTARY
AQUARIAN CHARTER SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Accounting service	35,000	35,000	35,000
	TOTAL	35,000	35,000	35,000
3040	CONTRACTED ASD SERVICES			
	Charge backs for services performed by the District	30,000	30,000	30,000
	TOTAL	30,000	30,000	30,000
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	14,000	14,000	14,000
	TOTAL	14,000	14,000	14,000
3500	UTILITIES FOR BUILDINGS			
	Utilities	93,000	93,000	93,000
	TOTAL	93,000	93,000	93,000
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supply amount based on projected need	101,229	101,229	101,229
	TOTAL	101,229	101,229	101,229
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	10,800	10,800	10,800
	TOTAL	10,800	10,800	10,800
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	2,000	2,000	2,000
	TOTAL	2,000	2,000	2,000
OTHER				
6070	LIABILITY INSURANCE			
	Liability insurance	25,000	25,000	25,000
	TOTAL	25,000	25,000	25,000

1530		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
EAGLE ACADEMY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	659,321	659,263	666,141	746,136	761,736	
210	EMPLOYEE BENEFITS	303,276	303,409	276,791	289,608	291,634	
310	PURCHASED SERVICES	369,750	369,058	355,790	366,650	370,915	
410	SUPPLIES & MATERIALS	81,845	82,491	122,990	95,825	75,901	
510	CAPITAL OUTLAY	43,746	43,806	43,682	15,000	15,000	
610	OTHER	7,913	7,913	9,500	10,106	8,139	
PROGRAM TOTAL:		1,465,851	1,465,940	1,474,894	1,523,325	1,523,325	

Statement of Program

Eagle Academy offers an academically challenging educational program requiring students to master Eagle Academy's performance standards before progressing to the next level of curriculum.

The Spalding method of teaching is the basis for instruction across curriculum in all grade levels, employing a multi-sensory approach to learning. Teaching of core subjects is given priority in scheduling and other areas of school operation. Students are responsible for their own behavior. Classroom rewards, incentives, effort grades, and discipline are individual, based on each student's own behavior, participation and performance. Results of standardized assessments, along with classroom grades and assessments are used by the teacher and parent to determine the appropriate instructional level of each student.

1530		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
EAGLE ACADEMY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED					2,500	
1231	TEACHERS ASSISTANTS	31,179	31,179	36,340	39,297	39,297	
1290	MASTER'S DEGREE BONUS	1,000	1,000				
1310	ELEMENTARY TEACHERS	396,919	396,920	407,540	456,016	456,016	
1330	ADDED DUTY CERTIFICATED	6,500	6,500	4,000	6,400	12,000	
1340	DEPT CHAIRPERSON	1,750	1,750	1,750	1,750	1,750	
1350	ADDED DAYS CERTIFICATED	3,946	3,946		5,000	10,000	
1371	SUBSTITUTE TEACHERS	11,051	11,052	8,000	10,000	10,000	
1380	PERSONAL LEAVE CERTIFICATED	2,998	2,998	4,579	4,579	4,579	
1381	PERSONAL LEAVE CLASSIFIED	2,356	2,356				
1420	BONUS CERTIFICATED	2,980	2,981				
2100	GROUP LIFE	1,151	1,151	1,069	972	972	
2200	GROUP MEDICAL	90,639	90,640	116,412	117,000	117,000	
2500	WORKERS' COMPENSATION	4,098	4,099	4,352	4,697	4,816	
2550	UNEMPLOYMENT INSURANCE	393	537	492	557	571	
2600	SOCIAL SECURITY	4,203	4,204	2,749	5,403	5,558	
2610	MEDICARE	6,544	6,544	6,636	7,518	7,708	
2700	CERTIFICATED RETIREMENT	100,517	100,518	53,728	54,174	55,506	
2800	PUBLIC EMPLOYEES RETIREMENT	6,011	6,012	7,995	8,645	8,645	
3030	CONTR. SERVICES-INSTRUCTIONAL	9,218	9,219		2,500	2,500	
3050	EQUIPMENT REPAIR	218	218		100	100	
3130	ACTIVITY/FIELD TRIPS				300	300	
3220	CONTRACT SVCS, COPIER LEASE	7,800	7,800	8,100	5,500	5,565	
3430	MILEAGE IN-DISTRICT	297	297	340			
3610	OUT-OF-DISTRICT TVL REGISTRATN				300	300	
3613	OTHER REGISTRATION/MEMBERSHIP				2,000	2,000	
4020	TEXTBOOKS	39,523	39,570	7,000	7,000	7,000	
4040	TEACHING SUPPLIES	35,816	35,874	113,598	83,125	63,201	
4060	MEALS & FOOD				200	200	
5400	EXPENDABLE EQUIPMENT	399	399				
5440	NEW EQUIPMENT	43,347	43,407	43,682	15,000	15,000	
153001	EAGLE ACADEMY REG INSTRUCTION	810,853	811,171	828,362	838,033	833,084	
1290	MASTER'S DEGREE BONUS	500	500				
1360	SPECIAL SERVICE TEACHERS	52,998	52,999	56,060	60,667	60,667	
1380	PERSONAL LEAVE CERTIFICATED	183	183	745	745	745	
1420	BONUS CERTIFICATED	335	335				
2100	GROUP LIFE	120	120	108	108	108	

1530		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
EAGLE ACADEMY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2200	GROUP MEDICAL	9,300	9,300	10,680	11,700	11,700	
2500	WORKERS' COMPENSATION	484	485	533	550	550	
2550	UNEMPLOYMENT INSURANCE	31	31	60	65	65	
2600	SOCIAL SECURITY	7	8				
2610	MEDICARE	790	790	813	880	880	
2700	CERTIFICATED RETIREMENT	13,749	13,749	7,288	7,620	7,620	
3040	CONTRACTED ASD SERVICES	3,425	3,425	3,000	3,000	3,000	
153002	EAGLE ACADEMY SE SUPPT STUDNTS	81,922	81,925	79,287	85,335	85,335	
1201	CLERICAL	24,212	24,212	26,935	26,935	26,935	
1211	EXTRA HELP CLASSIFIED	960	960		500	3,000	
2100	GROUP LIFE	42	42	54	54	54	
2200	GROUP MEDICAL	6,320	6,320	10,680	11,700	11,700	
2500	WORKERS' COMPENSATION	227	227	256	249	271	
2550	UNEMPLOYMENT INSURANCE	30	30	29	29	32	
2600	SOCIAL SECURITY	1,531	1,531	1,670	1,701	1,856	
2610	MEDICARE	358	359	391	398	434	
2800	PUBLIC EMPLOYEES RETIREMENT	2,851	2,851	5,926	5,926	5,926	
3230	ADVERTISING				600	1,500	
3430	MILEAGE IN-DISTRICT	142	143	250	250	250	
4010	OFFICE SUPPLIES	4,195	4,716	1,000	3,600	3,600	
4060	MEALS & FOOD	484	485	392	400	400	
153004	EAGLE ACADEMY ADMIN SUPPORT	41,352	41,876	47,583	52,342	55,958	
1701	CUSTODIANS	36,871	36,808	33,241	37,914	37,914	
1861	NOON DUTY ATTENDANTS			3,800	3,800	3,800	
2100	GROUP LIFE	60	60	54	54	54	
2200	GROUP MEDICAL	8,400	8,400	9,300	10,200	10,200	
2500	WORKERS' COMPENSATION	3,300	3,295	2,664	2,717	2,717	
2550	UNEMPLOYMENT INSURANCE	44	44	40	45	45	
2600	SOCIAL SECURITY	2,186	2,182	2,297	2,586	2,586	
2610	MEDICARE	511	511	537	605	605	
2800	PUBLIC EMPLOYEES RETIREMENT	8,757	8,742	7,313	8,341	8,341	
3080	CONTRACTED SERVICE-BUILDINGS	4,213	4,213	3,600	3,600	3,600	
3200	RENTAL-LAND & BUILDINGS	336,000	336,000	336,000	342,500	343,800	
3530	TELEPHONE	8,390	7,695	4,500	6,000	8,000	
3540	REFUSE	47	48				
4200	CUSTODIAL SUPPLIES	81	100		500	500	
153005	EAGLE ACADEMY OPS & MAINTENANC	408,860	408,098	403,346	418,862	422,162	

1530		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
EAGLE ACADEMY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
6070	LIABILITY INSURANCE	7,913	7,913	9,500	10,106	8,139	
153006	EAGLE ACADEMY LIABILITY	7,913	7,913	9,500	10,106	8,139	
1240	NURSES	7,115	7,116	7,937	9,150	9,150	
1331	ADDED DUTY CLASSIFIED			600	600	600	
1350	ADDED DAYS CERTIFICATED				250	250	
1380	PERSONAL LEAVE CERTIFICATED	40	40				
1420	BONUS CERTIFICATED	67	67				
1861	NOON DUTY ATTENDANTS	2,844	2,844				
2100	GROUP LIFE	24	25				
2500	WORKERS' COMPENSATION	90	91	81	91	91	
2550	UNEMPLOYMENT INSURANCE	13	13	9	11	11	
2600	SOCIAL SECURITY	624	625	37	605	605	
2610	MEDICARE	146	146	124	145	145	
2800	PUBLIC EMPLOYEES RETIREMENT	269	269				
4050	HEALTH SUPPLIES	1,746	1,746	1,000	1,000	1,000	
153007	EAGLE ACADEMY SUPPORT STUDENTS	12,978	12,982	9,788	11,852	11,852	
1300	PRINCIPALS	72,517	72,517	74,614	82,533	82,533	
2100	GROUP LIFE	240	240	162	162	162	
2200	GROUP MEDICAL	8,650	8,650	10,680	11,700	11,700	
2500	WORKERS' COMPENSATION	653	653	710	748	748	
2550	UNEMPLOYMENT INSURANCE	80	80	80	89	89	
2610	MEDICARE	979	980	1,082	1,197	1,197	
2700	CERTIFICATED RETIREMENT	18,854	18,855	9,700	10,366	10,366	
153013	EAGLE ACADEMY ADMINISTRATION	101,973	101,975	97,028	106,795	106,795	
PROGRAM Total:		1,465,851	1,465,940	1,474,894	1,523,325	1,523,325	

Charter School Instruction										PERSONNEL
Eagle Academy Charter School - 1530										
Range		2007-2008		2008-2009		2008-2009		2008-2009		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant	10.00	1.000	26,935	1.000	26,935	1.000	26,935	1.000	26,935
T-08	Teacher Assistant	15.75	1.750	36,340	1.750	39,297	1.750	39,297	1.750	39,297
	Principal	10.00	1.000	74,614	1.000	82,533	1.000	82,533	1.000	82,533
	Elementary Teacher	80.10	8.900	407,540	8.900	456,016	8.900	456,016	8.900	456,016
	Nurse	1.80	0.200	7,937	0.200	9,150	0.200	9,150	0.200	9,150
	Extra Help - Classified					500		500		5,500
	Substitute Teacher			8,000		10,000		10,000		10,000
	Department Chairperson			1,750		1,750		1,750		1,750
	Special Ed Teacher	9.00	1.000	56,060	1.000	60,667	1.000	60,667	1.000	60,667
	Added Duty - Classified			600		600		600		600
	Added Duty - Certificated			4,000		6,400		6,400		12,000
	Added Days - Certificated					5,250		5,250		10,250
	Personal Leave - Certificated			5,324		5,324		5,324		5,324
	Custodian	10.00	1.000	33,241	1.000	37,914	1.000	37,914	1.000	37,914
	Noon Duty Attendant	2.25	0.250	3,800	0.250	3,800	0.250	3,800	0.250	3,800
PROGRAM TOTAL		138.90	15.100	666,141	15.100	746,136	15.100	746,136	15.100	761,736

COMMENTARY

Certificated staffing for FY 2008-2009 is for 170 students in grades K-6.

1530		2008 - 2009		COMMENTARY
EAGLE ACADEMY CHARTER SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3040	CONTRACTED ASD SERVICES			
	Charge backs for services performed by the District	3,000	3,000	3,000
	TOTAL	3,000	3,000	3,000
3200	RENTAL-LAND & BUILDINGS			
	Building lease	342,500	342,500	343,800
	TOTAL	342,500	342,500	343,800
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,500	5,500	5,565
	TOTAL	5,500	5,500	5,565
3530	TELEPHONE			
	Telephone	6,000	6,000	8,000
	TOTAL	6,000	6,000	8,000
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supply amount based on projected need	95,825	95,825	75,901
	TOTAL	95,825	95,825	75,901
CAPITAL OUTLAY				
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	15,000	15,000	15,000
	TOTAL	15,000	15,000	15,000
OTHER				
6070	LIABILITY INSURANCE			
	Liability insurance	10,106	10,106	8,139
	TOTAL	10,106	10,106	8,139

1540		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
FAMILY PARTNERSHIP CHTR SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	674,021	674,029	856,850	896,400	896,400	
210	EMPLOYEE BENEFITS	285,288	281,855	304,518	327,969	327,969	
310	PURCHASED SERVICES	688,306	689,112	469,337	548,248	548,248	
410	SUPPLIES & MATERIALS	355,867	355,878	395,436	220,878	220,878	
510	CAPITAL OUTLAY	54,695	53,964	21,231	20,622	20,622	
610	OTHER	16,744	16,744	18,500	28,000	28,000	
PROGRAM TOTAL:		2,074,921	2,071,582	2,065,872	2,042,117	2,042,117	

Statement of Program

Family Partnership is a K-12 alternative school. It has 482 students who live throughout the Anchorage Municipality. "Parent directed education" defines this program. It is based on the premise that a partnership between students, parents, professional educators, and community members is the ideal situation for educating children. This partnership is initially established between a family and a certificated ASD Teacher who share similar educational philosophies and who enter customized contracts which define the shape of the educational program for each student.

1540		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
FAMILY PARTNERSHIP CHTR SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	4,685	4,685	1,200	5,000	5,000	
1220	EXTRA HELP CERTIFICATED	35,919	35,919	53,000	50,000	50,000	
1290	MASTER'S DEGREE BONUS	1,500	1,500				
1310	ELEMENTARY TEACHERS	212,823	212,823	304,000	325,000	325,000	
1320	SECONDARY TEACHERS	67,569	67,569	86,500	84,000	84,000	
1330	ADDED DUTY CERTIFICATED	45,057	45,060	70,000	60,000	60,000	
1331	ADDED DUTY CLASSIFIED			400	400	400	
1350	ADDED DAYS CERTIFICATED			5,000	5,000	5,000	
1380	PERSONAL LEAVE CERTIFICATED	3,783	3,784	3,500	4,000	4,000	
1420	BONUS CERTIFICATED	2,054	2,054				
2100	GROUP LIFE	827	827	704	727	727	
2200	GROUP MEDICAL	45,330	42,530	69,634	78,741	78,741	
2500	WORKERS' COMPENSATION	3,327	3,327	4,946	4,796	4,796	
2550	UNEMPLOYMENT INSURANCE	316	431	559	569	569	
2600	SOCIAL SECURITY	9,013	9,013	99	3,435	3,435	
2610	MEDICARE	5,282	5,282	7,541	7,676	7,676	
2700	CERTIFICATED RETIREMENT	55,933	55,896	60,515	58,343	58,343	
2800	PUBLIC EMPLOYEES RETIREMENT	16,795	16,795	88	88	88	
3030	CONTR. SERVICES-INSTRUCTIONAL	501,451	502,285	275,337	356,898	356,898	
3040	CONTRACTED ASD SERVICES	39,326	39,326	46,500	46,500	46,500	
3050	EQUIPMENT REPAIR	2,000	2,000	2,000	2,000	2,000	
3120	CONTRACTED TRANSPORTATION	3,000	3,000	3,000	3,000	3,000	
3130	ACTIVITY/FIELD TRIPS	493	1,000	1,000	1,000	1,000	
3210	RENTAL-EQUIPMENT	1,500	1,500	1,500	1,500	1,500	
3220	CONTRACT SVCS, COPIER LEASE	14,000	14,000	7,800	15,000	15,000	
3230	ADVERTISING	4,314	4,314	5,000	5,000	5,000	
3430	MILEAGE IN-DISTRICT	200	200	200	200	200	
3610	OUT-OF-DISTRICT TVL REGISTRATN	6,500	6,500	2,500	2,500	2,500	
4010	OFFICE SUPPLIES	16,500	16,500	128,969	10,000	10,000	
4020	TEXTBOOKS	136,026	136,027	50,000	105,000	105,000	
4040	TEACHING SUPPLIES	195,351	195,351	207,467	99,878	99,878	
5400	EXPENDABLE EQUIPMENT	500	500	500	500	500	
5440	NEW EQUIPMENT	53,464	53,464	20,000	20,000	20,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	731		731	122	122	
154001	FAMILY PTR REG INSTRUCTION	1,485,569	1,483,462	1,420,190	1,356,873	1,356,873	
1181	OTHER PROFESSIONALS CLASSIFIED	42,500	42,500	42,500	55,500	55,500	
1201	CLERICAL	151,122	151,122	180,800	180,000	180,000	

1540		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
FAMILY PARTNERSHIP CHTR SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED			1,500	1,500	1,500	
1331	ADDED DUTY CLASSIFIED			500	500	500	
1351	ADDED DAYS CLASSIFIED	2,587	2,590	1,000	3,000	3,000	
1381	PERSONAL LEAVE CLASSIFIED	9,892	9,892	6,500	10,000	10,000	
2100	GROUP LIFE	404	405	270	450	450	
2200	GROUP MEDICAL	47,811	47,812	64,080	70,200	70,200	
2500	WORKERS' COMPENSATION	1,767	1,768	2,152	2,179	2,179	
2550	UNEMPLOYMENT INSURANCE	178	244	243	259	259	
2600	SOCIAL SECURITY	12,790	12,790	14,434	15,531	15,531	
2610	MEDICARE	2,992	2,992	3,376	3,632	3,632	
2800	PUBLIC EMPLOYEES RETIREMENT	46,041	45,983	49,456	52,580	52,580	
3010	CONT.SERVICES - ADMINISTRATION	14,980	14,980	15,000	5,000	5,000	
3100	LEGAL FEES			6,000	6,000	6,000	
3230	ADVERTISING	6,338	6,338				
3430	MILEAGE IN-DISTRICT			150	150	150	
3600	TRAVEL OUT OF DISTRICT	410	410	2,000	2,000	2,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,203	1,203	800	1,500	1,500	
4010	OFFICE SUPPLIES	6,990	7,000	8,000	5,000	5,000	
4060	MEALS & FOOD	1,000	1,000	1,000	1,000	1,000	
154004	FAMILY PTR ADMIN SUPPORT	349,005	349,029	399,761	415,981	415,981	
3080	CONTRACTED SERVICE-BUILDINGS	945	945				
3200	RENTAL-LAND & BUILDINGS	79,674	79,674	84,000	84,500	84,500	
3530	TELEPHONE	6,956	6,421	10,000	10,000	10,000	
154005	FAMILY PTR OPS & MAINT	87,575	87,040	94,000	94,500	94,500	
6070	LIABILITY INSURANCE	16,744	16,744	18,500	28,000	28,000	
154006	FAMILY PTR LIABILITY	16,744	16,744	18,500	28,000	28,000	
1300	PRINCIPALS	88,935	88,935	93,500	105,500	105,500	
1350	ADDED DAYS CERTIFICATED	5,595	5,596	6,950	7,000	7,000	
2100	GROUP LIFE	320	321	162	162	162	
2200	GROUP MEDICAL	9,400	9,400	10,680	11,700	11,700	
2500	WORKERS' COMPENSATION	854	854	955	1,019	1,019	
2550	UNEMPLOYMENT INSURANCE	77	105	108	121	121	
2610	MEDICARE	1,254	1,254	1,457	1,631	1,631	
2700	CERTIFICATED RETIREMENT	24,577	23,826	13,059	14,130	14,130	
3600	TRAVEL OUT OF DISTRICT	4,566	4,566	5,050	5,000	5,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	450	450	1,500	500	500	
154013	FAMILY PTR ADMINISTRATION	136,028	135,307	133,421	146,763	146,763	
PROGRAM Total:		2,074,921	2,071,582	2,065,872	2,042,117	2,042,117	

Charter School Instruction										PERSONNEL
Family Partnership Charter School - 1540										
Range			2007-2008		2008-2009		2008-2009		2008-2009	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-11	Financial Data Control Clerk	36.00	3.00	101,257	3.00	94,914	3.00	94,914	3.00	94,914
T-12	Administrative Assistant	24.00	1.00	42,332	2.00	85,086	2.00	85,086	2.00	85,086
T-09	Secretary		1.00	37,211						
	Principal	10.00	1.00	93,500	1.00	105,500	1.00	105,500	1.00	105,500
	Business Manager	12.00	1.00	42,500	1.00	55,500	1.00	55,500	1.00	55,500
	Extra Help - Classified			2,700		6,500		6,500		6,500
	Extra Help - Certificated			53,000		50,000		50,000		50,000
	Secondary Teacher	12.06	1.29	86,500	1.34	84,000	1.34	84,000	1.34	84,000
	Elementary Teacher	48.51	5.23	304,000	5.39	325,000	5.39	325,000	5.39	325,000
	Added Duty - Certificated			70,000		60,000		60,000		60,000
	Added Duty - Classified			900		900		900		900
	Added Days - Classified			1,000		3,000		3,000		3,000
	Added Days - Certificated			11,950		12,000		12,000		12,000
	Personal Leave - Certificated			3,500		4,000		4,000		4,000
	Personal Leave - Classified			6,500		10,000		10,000		10,000
PROGRAM TOTAL		142.57	13.520	856,850	13.730	896,400	13.730	896,400	13.730	896,400

COMMENTARY

Family Partnership Charter School (FPCS) has a very high number of teachers who work part time for this program. Some of these part-time teachers are on addenda as they are currently employed ASD teachers and others are on Special Activity Agreements, both of which are paid from the Added Duty Increment.

FPCS does in-house accounting which requires every purchase or expenditure for teacher time be deducted from the students' individual account.
 Certificated staffing for FY 2008-2009 is for 482 students in grades K-12.

1540		2008 - 2009		COMMENTARY
FAMILY PARTNERSHIP CHTR SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Various contracted services	5,000	5,000	5,000
	TOTAL	5,000	5,000	5,000
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Various educational vendors on personal service contracts, supporting student education plans	356,898	356,898	356,898
	TOTAL	356,898	356,898	356,898
3040	CONTRACTED ASD SERVICES			
	Charge backs for services performed by the District	46,500	46,500	46,500
	TOTAL	46,500	46,500	46,500
3200	RENTAL-LAND & BUILDINGS			
	Building lease	84,500	84,500	84,500
	TOTAL	84,500	84,500	84,500
3210	RENTAL-EQUIPMENT			
	Music and technology equipment rental fees	1,500	1,500	1,500
	TOTAL	1,500	1,500	1,500
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supply amount based on projected need	220,878	220,878	220,878
	TOTAL	220,878	220,878	220,878
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	500	500	500
	TOTAL	500	500	500
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	20,000	20,000	20,000
	TOTAL	20,000	20,000	20,000
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Other Capital Outlay Expense	122	122	122
	TOTAL	122	122	122
OTHER				
6070	LIABILITY INSURANCE			
	Liability insurance	28,000	28,000	28,000

1545		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
FRONTIER CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	418,147	420,401	410,132	400,224	400,224	
210	EMPLOYEE BENEFITS	186,135	187,894	157,514	149,986	149,986	
310	PURCHASED SERVICES	576,058	589,663	451,410	442,400	442,400	
410	SUPPLIES & MATERIALS	288,496	288,908	415,687	282,283	282,283	
510	CAPITAL OUTLAY	53,960	53,960	100,000	100,000	100,000	
610	OTHER	11,273	11,273	12,500	19,000	19,000	
PROGRAM TOTAL:		1,534,069	1,552,099	1,547,243	1,393,893	1,393,893	

Statement of Program

Frontier Charter School is a resource for curriculum, technology and community for homeschooling families who are pursuing academic excellence.

Frontier's projected enrollment is 329 full-time students in grades kindergarten through twelve who reside within the Anchorage School District and who are not enrolled in any other school including on-line or correspondence schools in FY 2008-2009. Seniors who require less than a full-time course load to complete their program may be enrolled.

1545		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
FRONTIER CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	4,095	4,100	2,500	2,500	2,500	
1220	EXTRA HELP CERTIFICATED	7,419	7,419	7,000	5,000	5,000	
1290	MASTER'S DEGREE BONUS	1,000	1,000				
1320	SECONDARY TEACHERS	166,176	166,175	171,000	147,251	147,251	
1330	ADDED DUTY CERTIFICATED	6,223	6,223	10,000			
1350	ADDED DAYS CERTIFICATED	8,763	8,776		10,000	10,000	
1380	PERSONAL LEAVE CERTIFICATED	1,076	1,077				
1420	BONUS CERTIFICATED	1,005	1,005				
2100	GROUP LIFE	360	360	324	216	216	
2200	GROUP MEDICAL	27,900	27,900	32,040	23,400	23,400	
2500	WORKERS' COMPENSATION	1,753	1,780	1,812	1,493	1,493	
2550	UNEMPLOYMENT INSURANCE	158	253	205	177	177	
2600	SOCIAL SECURITY	797	872	155	1,463	1,463	
2610	MEDICARE	1,692	1,692	2,762	2,389	2,389	
2700	CERTIFICATED RETIREMENT	46,755	46,758	23,530	17,730	17,730	
2800	PUBLIC EMPLOYEES RETIREMENT	324	325				
3030	CONTR. SERVICES-INSTRUCTIONAL	399,874	410,473	306,362	300,000	300,000	
3040	CONTRACTED ASD SERVICES	27,094	27,094	20,000	15,000	15,000	
3050	EQUIPMENT REPAIR	5,000	5,000	7,500	7,500	7,500	
3220	CONTRACT SVCS, COPIER LEASE	7,800	7,800	7,800	7,800	7,800	
3230	ADVERTISING	23,405	23,500		20,000	20,000	
3430	MILEAGE IN-DISTRICT	206	424				
4010	OFFICE SUPPLIES	13,881	13,883	40,000	25,000	25,000	
4020	TEXTBOOKS	194,979	195,148	168,351	161,133	161,133	
4040	TEACHING SUPPLIES	71,990	72,074	204,336	93,150	93,150	
5440	NEW EQUIPMENT	53,960	53,960	100,000	100,000	100,000	
154501	FRONTIER REG INSTRUCTION	1,073,685	1,085,071	1,105,677	941,202	941,202	
1181	OTHER PROFESSIONALS CLASSIFIED	53,343	53,344	54,513	60,000	60,000	
1201	CLERICAL	66,930	65,482	69,930	72,426	72,426	
1351	ADDED DAYS CLASSIFIED	9,315	9,319	4,741	5,218	5,218	
2100	GROUP LIFE	313	312	108	302	302	
2200	GROUP MEDICAL	28,200	28,200	32,040	34,080	34,080	
2500	WORKERS' COMPENSATION	1,167	1,153	1,229	1,247	1,247	
2550	UNEMPLOYMENT INSURANCE	108	160	139	148	148	
2600	SOCIAL SECURITY	7,352	7,942	8,009	8,534	8,534	
2610	MEDICARE	1,719	1,857	1,873	1,996	1,996	
2800	PUBLIC EMPLOYEES RETIREMENT	31,425	31,141	28,420	30,252	30,252	

1545		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
FRONTIER CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3010	CONT.SERVICES - ADMINISTRATION	39,781	40,000	21,975	10,000	10,000	
3230	ADVERTISING			20,000			
3600	TRAVEL OUT OF DISTRICT	3,443	3,443		3,500	3,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	685	685		600	600	
4010	OFFICE SUPPLIES	5,950	7,303	2,500	2,500	2,500	
4040	TEACHING SUPPLIES	1,353					
4060	MEALS & FOOD	343	500	500	500	500	
154504	FRONTIER ADMIN SUPPORT	251,427	250,841	245,977	231,303	231,303	
3200	RENTAL-LAND & BUILDINGS	51,371	51,534	52,773	58,000	58,000	
3500	HEAT FOR BUILDINGS	1,261	2,000	2,000	2,000	2,000	
3520	ELECTRICITY	1,944	2,300	3,000	3,000	3,000	
3530	TELEPHONE	14,194	15,000	10,000	15,000	15,000	
154505	FRONTIER OPS & MAINT	68,770	70,834	67,773	78,000	78,000	
6070	LIABILITY INSURANCE	11,273	11,273	12,500	19,000	19,000	
154508	FRONTIER LIABILITY	11,273	11,273	12,500	19,000	19,000	
1300	PRINCIPALS	88,305	88,305	90,448	93,500	93,500	
1350	ADDED DAYS CERTIFICATED	4,497	8,176		4,329	4,329	
2100	GROUP LIFE	317	317	162	162	162	
2200	GROUP MEDICAL	9,400	9,400	10,680	11,700	11,700	
2500	WORKERS' COMPENSATION	836	868	860	886	886	
2550	UNEMPLOYMENT INSURANCE	79	120	97	105	105	
2610	MEDICARE	1,351	1,399	1,311	1,419	1,419	
2700	CERTIFICATED RETIREMENT	24,129	25,085	11,758	12,287	12,287	
3610	OUT-OF-DISTRICT TVL REGISTRATN		410				
154513	FRONTIER ADMIN	128,914	134,080	115,316	124,388	124,388	
PROGRAM Total:		1,534,069	1,552,099	1,547,243	1,393,893	1,393,893	

Charter School Instruction										PERSONNEL
Frontier Charter School - 1545										
			2007-2008		2008-2009		2008-2009		2008-2009	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-11	Business Manager	12.00	1.00	54,513	1.00	60,000	1.00	60,000	1.00	60,000
	Financial Data Control Clerk	24.00	2.00	69,930	2.00	72,426	2.00	72,426	2.00	72,426
	Principal	10.00	1.00	90,448	1.00	93,500	1.00	93,500	1.00	93,500
	Secondary Teacher	20.25	3.00	171,000	2.25	147,251	2.25	147,251	2.25	147,251
	Extra Help - Classified			2,500		2,500		2,500		2,500
	Extra Help - Certificated			7,000		5,000		5,000		5,000
	Added Duty - Certificated			10,000						
	Added Days - Certificated					14,329		14,329		14,329
	Added Days - Classified			4,741		5,218		5,218		5,218
PROGRAM TOTAL		66.25	7.00	410,132	6.25	400,224	6.25	400,224	6.25	400,224

COMMENTARY

Certificated staffing for FY 2008-2009 is for 329 students in grades K-12.

1545		2008 - 2009		COMMENTARY
FRONTIER CHARTER SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Various educational vendors on personal service contracts supporting student education plans	300,000	300,000	300,000
	TOTAL	300,000	300,000	300,000
3040	CONTRACTED ASD SERVICES			
	Charge backs for services performed by the District	15,000	15,000	15,000
	TOTAL	15,000	15,000	15,000
3200	RENTAL-LAND & BUILDINGS			
	Building lease	58,000	58,000	58,000
	TOTAL	58,000	58,000	58,000
3500	UTILITIES FOR BUILDINGS			
	Utilities	20,000	20,000	20,000
	TOTAL	20,000	20,000	20,000
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supply amount based on projected need	282,283	282,283	282,283
	TOTAL	282,283	282,283	282,283
CAPITAL OUTLAY				
5440	NEW EQUIPMENT			
	Total of requests for equipment costing more than \$500	100,000	100,000	100,000
	TOTAL	100,000	100,000	100,000
OTHER				
6070	LIABILITY INSURANCE			
	Liability Insurance	19,000	19,000	19,000
	TOTAL	19,000	19,000	19,000

1550		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
HIGHLAND TECH CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	984,578	984,584	848,552	995,282	995,282	
210	EMPLOYEE BENEFITS	423,258	423,059	302,237	370,156	370,156	
310	PURCHASED SERVICES	694,201	694,357	614,005	593,351	593,351	
410	SUPPLIES & MATERIALS	30,321	30,325	411,372	35,339	35,339	
510	CAPITAL OUTLAY	6,278	6,278	5,000	7,500	7,500	
610	OTHER	12,193	12,193	12,193	15,862	15,862	
PROGRAM TOTAL:		2,150,829	2,150,796	2,193,359	2,017,490	2,017,490	

Statement of Program

Highland Tech High, a public school chartered in the Anchorage School District, serves as a model for educational entrepreneurship. Highland Tech High illustrates a paradigm shift in education and learning.

The school serves 7th - 12th graders from the Anchorage School District, and enrolls up to 75 students per grade level for a total population of 450 students. The projected enrollment for Highland in FY 2008-2009 is for 242 students.

Students are expected to follow a dress code resembling casual business dress. Since students will be going into the community, a professional appearance and stature is expected.

The facility promotes a digital learning environment, which integrates technology, connectivity and digital content into the classroom. Student learning is rigorous and demanding. As a standards-based school, Highland students must pass each level with at least an 80 percent proficiency in each of the eight content areas. Students who attend Highland Tech High graduate prepared for the world of work or continuing education.

Highland Tech High students are the next generation of leaders.

1550		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
HIGHLAND TECH CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	55,371	55,371	5,000			
1290	MASTER'S DEGREE BONUS	4,500	4,500				
1320	SECONDARY TEACHERS	542,438	542,438	541,329	558,326	558,326	
1350	ADDED DAYS CERTIFICATED	4,013	4,013				
1371	SUBSTITUTE TEACHERS	20,133	20,134	24,000	13,700	13,700	
1380	PERSONAL LEAVE CERTIFICATED	1,778	1,779	8,638	7,425	7,425	
1420	BONUS CERTIFICATED	3,987	3,987				
2100	GROUP LIFE	1,427	1,428	1,231	1,188	1,188	
2200	GROUP MEDICAL	114,940	114,670	121,752	128,700	128,700	
2500	WORKERS' COMPENSATION	5,674	5,675	5,424	5,511	5,511	
2550	UNEMPLOYMENT INSURANCE	538	734	613	623	623	
2600	SOCIAL SECURITY	4,681	4,681	1,798	849	849	
2610	MEDICARE	8,883	8,884	8,270	8,402	8,402	
2700	CERTIFICATED RETIREMENT	130,950	130,951	70,373	71,058	71,058	
3010	CONT.SERVICES - ADMINISTRATION	94,415	94,415	89,000	86,415	86,415	
3040	CONTRACTED ASD SERVICES	6,408	6,408		1,000	1,000	
3130	ACTIVITY/FIELD TRIPS	383	383	2,000	3,000	3,000	
3210	RENTAL-EQUIPMENT	18,243	18,244	10,165			
3220	CONTRACT SVCS, COPIER LEASE	7,786	7,787	7,600	7,600	7,600	
3230	ADVERTISING	7,276	7,276				
3600	TRAVEL OUT OF DISTRICT	1,658	1,658		1,500	1,500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,530	2,530	500	1,000	1,000	
4010	OFFICE SUPPLIES	496	496				
4040	TEACHING SUPPLIES	21,785	20,891	183,497	25,769	25,769	
4060	MEALS & FOOD	2,683	2,684	2,000	2,000	2,000	
5400	EXPENDABLE EQUIPMENT	157	156	2,500			
5410	REPLACEMENT EQUIPMENT			2,500			
5440	NEW EQUIPMENT				7,500	7,500	
155001	HIGHLAND TECH REG INSTRUCTION	1,063,133	1,062,173	1,088,190	931,566	931,566	
1240	NURSES	25,376	25,377	27,458	28,583	28,583	
1290	MASTER'S DEGREE BONUS	500	500				
1331	ADDED DUTY CLASSIFIED			600	600	600	
1380	PERSONAL LEAVE CERTIFICATED	337	337				
1381	PERSONAL LEAVE CLASSIFIED			374	157	157	
1420	BONUS CERTIFICATED	164	164				
2100	GROUP LIFE	74	74	53	53	53	
2200	GROUP MEDICAL			5,233			

1550		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
HIGHLAND TECH CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2500	WORKERS' COMPENSATION	234	235	267	279	279	
2550	UNEMPLOYMENT INSURANCE	31	31	30	32	32	
2600	SOCIAL SECURITY	1,639	1,639	60	1,819	1,819	
2610	MEDICARE	383	384	412	425	425	
2700	CERTIFICATED RETIREMENT			3,570			
2800	PUBLIC EMPLOYEES RETIREMENT	6,154	6,154	132	6,455	6,455	
4050	HEALTH SUPPLIES	492	492	500	600	600	
155002	HIGHLAND TECH SUPPORT STUDENTS	35,384	35,387	38,689	39,003	39,003	
1211	EXTRA HELP CLASSIFIED	1,900	1,900	20,000	30,000	30,000	
2500	WORKERS' COMPENSATION	17	18	190	285	285	
2550	UNEMPLOYMENT INSURANCE	2	3	22	32	32	
2600	SOCIAL SECURITY	118	118	1,240	1,860	1,860	
2610	MEDICARE	28	28	290	435	435	
3010	CONT.SERVICES - ADMINISTRATION	2,792	2,792				
155003	HIGHLAND TECH SUPP SVCS INSTR	4,857	4,859	21,742	32,612	32,612	
1201	CLERICAL	29,127	29,127	27,747	28,502	28,502	
1211	EXTRA HELP CLASSIFIED	21,160	21,160				
1381	PERSONAL LEAVE CLASSIFIED	5,015	5,015	3,080	3,195	3,195	
2100	GROUP LIFE	60	60	54	54	54	
2200	GROUP MEDICAL	9,400	9,400	10,680	11,700	11,700	
2500	WORKERS' COMPENSATION	456	456	264	301	301	
2550	UNEMPLOYMENT INSURANCE	66	66	30	34	34	
2600	SOCIAL SECURITY	3,429	3,429	1,911	1,965	1,965	
2610	MEDICARE	802	802	447	460	460	
2800	PUBLIC EMPLOYEES RETIREMENT	6,918	6,918	6,104	6,973	6,973	
3010	CONT.SERVICES - ADMINISTRATION			31,000	16,000	16,000	
3230	ADVERTISING	13,286	13,287	11,000	10,000	10,000	
4010	OFFICE SUPPLIES	4,301	5,197	6,250	6,470	6,470	
4060	MEALS & FOOD	271	272				
5400	EXPENDABLE EQUIPMENT	1,209	1,210				
5440	NEW EQUIPMENT	4,912	4,912				
155004	HIGHLAND TECH ADMIN SUPPORT	100,412	101,311	98,567	85,654	85,654	
3200	RENTAL-LAND & BUILDINGS	529,205	529,682	447,240	452,836	452,836	
3530	TELEPHONE	5,651	5,326	6,000	6,000	6,000	
3540	REFUSE	43	44				
4200	CUSTODIAL SUPPLIES	293	293	219,125	500	500	

1550		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
HIGHLAND TECH CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
155005	HIGHLAND TECH OPS & MAINT	535,192	535,345	672,365	459,336	459,336	
1231	TEACHERS ASSISTANTS	42,499	42,499		43,077	43,077	
1360	SPECIAL SERVICE TEACHERS	90,038	90,038	70,158	100,865	100,865	
1380	PERSONAL LEAVE CERTIFICATED	362	363	1,120	1,610	1,610	
1381	PERSONAL LEAVE CLASSIFIED				5,671	5,671	
1420	BONUS CERTIFICATED	503	503				
2100	GROUP LIFE	301	301	162	270	270	
2200	GROUP MEDICAL	36,000	36,000	16,020	40,950	40,950	
2500	WORKERS' COMPENSATION	1,197	1,198	667	1,438	1,438	
2550	UNEMPLOYMENT INSURANCE	112	153	75	163	163	
2600	SOCIAL SECURITY	2,635	2,635		3,022	3,022	
2610	MEDICARE	1,860	1,861	1,017	2,193	2,193	
2700	CERTIFICATED RETIREMENT	20,252	20,252	9,121	12,871	12,871	
2800	PUBLIC EMPLOYEES RETIREMENT	10,307	10,307		9,876	9,876	
3040	CONTRACTED ASD SERVICES	4,525	4,525	9,500	8,000	8,000	
155007	HIGHLAND TECH SE SUPPT STUDNTS	210,591	210,635	107,840	230,006	230,006	
6070	LIABILITY INSURANCE	12,193	12,193	12,193	15,862	15,862	
155008	HIGHLAND TECH LIABILITY	12,193	12,193	12,193	15,862	15,862	
1300	PRINCIPALS	123,503	123,504	119,048	173,571	173,571	
1330	ADDED DUTY CERTIFICATED	11,874	11,875				
2100	GROUP LIFE	437	437	243	324	324	
2200	GROUP MEDICAL	14,930	14,930	16,020	23,400	23,400	
2500	WORKERS' COMPENSATION	1,219	1,220	1,132	1,651	1,651	
2550	UNEMPLOYMENT INSURANCE	115	157	128	187	187	
2610	MEDICARE	1,910	1,910	1,726	2,517	2,517	
2700	CERTIFICATED RETIREMENT	35,079	34,860	15,476	21,801	21,801	
155013	HIGHLAND TECH ADMINISTRATION	189,067	188,893	153,773	223,451	223,451	
PROGRAM Total:		2,150,829	2,150,796	2,193,359	2,017,490	2,017,490	

Charter School Instruction										PERSONNEL
Highland Tech Charter School - 1550										
Range		2007-2008		2008-2009		2008-2009		2008-2009		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
CLASSIFICATION		Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant	11.00	1.00	27,747	1.00	28,502	1.00	28,502	1.00	28,502
T-8	Teacher Assistant	18.00			2.00	43,077	2.00	43,077	2.00	43,077
	Principal	20.00	1.50	119,048	2.00	173,571	2.00	173,571	2.00	173,571
	Secondary Teacher	99.00	11.40	541,329	11.00	558,326	11.00	558,326	11.00	558,326
	Special Services Teacher	13.50	1.50	70,158	1.50	100,865	1.50	100,865	1.50	100,865
	Substitute Teacher			24,000		13,700		13,700		13,700
	Nurse	4.41	0.49	27,458	0.49	28,583	0.49	28,583	0.49	28,583
	Added Duty - Classified			600		600		600		600
	Extra Help - Classified			25,000		30,000		30,000		30,000
	Personal Leave - Certificated			9,758		9,035		9,035		9,035
	Personal Leave - Classified			3,454		9,023		9,023		9,023
PROGRAM TOTAL		165.91	15.890	848,552	17.990	995,282	17.990	995,282	17.990	995,282

COMMENTARY

Certificated staffing for FY 2008-2009 is for 242 students.

1550		2008 - 2009		COMMENTARY
HIGHLAND TECH CHARTER SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Various contracted services	102,415	102,415	102,415
	TOTAL	102,415	102,415	102,415
3040	CONTRACTED ASD SERVICES			
	Charge backs for services performed by the District	9,000	9,000	9,000
	TOTAL	9,000	9,000	9,000
3200	RENTAL-LAND & BUILDINGS			
	Building lease	452,836	452,836	452,836
	TOTAL	452,836	452,836	452,836
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,600	7,600	7,600
	TOTAL	7,600	7,600	7,600
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supply amount based on projected need	35,339	35,339	35,339
	TOTAL	35,339	35,339	35,339
CAPITAL OUTLAY				
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	7,500	7,500	7,500
	TOTAL	7,500	7,500	7,500
OTHER				
6070	LIABILITY INSURANCE			
	Liability insurance	15,862	15,862	15,862
	TOTAL	15,862	15,862	15,862

1560		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
RILKE SCHULE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES			656,095	969,724	969,724	
210	EMPLOYEE BENEFITS			228,096	367,891	367,891	
310	PURCHASED SERVICES			478,000	627,671	627,671	
410	SUPPLIES & MATERIALS			193,008	49,522	49,522	
510	CAPITAL OUTLAY			22,000	22,000	22,000	
610	OTHER			15,000	15,000	15,000	
PROGRAM TOTAL:				1,592,199	2,051,808	2,051,808	

Statement of Program

The school was opened in the fall of 2007. The projected enrollment for FY 2008-2009 is 247 students in grades K-12. The program philosophy states that this school will provide an immersion program in the German Language for students who attend the school. There will be an emphasis on being responsible citizens of the community and the world. The Anchorage School District curricula will be followed in all classes except German. The school will be open to all students selected through the lottery application process.

1560		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
RILKE SCHULE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1310	ELEMENTARY TEACHERS				719,111	719,111	
1320	SECONDARY TEACHERS			445,000			
1330	ADDED DUTY CERTIFICATED			1,750	2,550	2,550	
1371	SUBSTITUTE TEACHERS			19,200	39,200	39,200	
1380	PERSONAL LEAVE CERTIFICATED			7,101	9,877	9,877	
2100	GROUP LIFE			864	1,469	1,469	
2200	GROUP MEDICAL			85,440	159,120	159,120	
2500	WORKERS' COMPENSATION			4,431	7,330	7,330	
2550	UNEMPLOYMENT INSURANCE			501	829	829	
2600	SOCIAL SECURITY			1,190	2,430	2,430	
2610	MEDICARE			6,756	11,176	11,176	
2700	CERTIFICATED RETIREMENT			56,112	91,881	91,881	
3130	ACTIVITY/FIELD TRIPS			15,000	5,000	5,000	
3220	CONTRACT SVCS, COPIER LEASE			25,000	7,600	7,600	
3600	TRAVEL OUT OF DISTRICT				4,000	4,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN				2,000	2,000	
4020	TEXTBOOKS			5,500	5,000	5,000	
4040	TEACHING SUPPLIES			180,008	34,522	34,522	
5400	EXPENDABLE EQUIPMENT			7,000	7,000	7,000	
5440	NEW EQUIPMENT			15,000	15,000	15,000	
156001	RILKE SCHULE REG INSTRUCTION			875,853	1,125,095	1,125,095	
1240	NURSES			11,000	10,600	10,600	
1381	PERSONAL LEAVE CLASSIFIED			150	265	265	
2500	WORKERS' COMPENSATION			105	103	103	
2550	UNEMPLOYMENT INSURANCE			12	12	12	
2600	SOCIAL SECURITY			691	674	674	
2610	MEDICARE			162	158	158	
2800	PUBLIC EMPLOYEES RETIREMENT			2,420	2,390	2,390	
4050	HEALTH SUPPLIES			500	500	500	
156002	RILKE SCHULE SUPPORT STUDENTS			15,040	14,702	14,702	
1201	CLERICAL			25,300	28,016	28,016	
1211	EXTRA HELP CLASSIFIED				20,000	20,000	
1331	ADDED DUTY CLASSIFIED			660	600	600	
1381	PERSONAL LEAVE CLASSIFIED			404	840	840	
2100	GROUP LIFE			54	54	54	
2200	GROUP MEDICAL			10,680	11,700	11,700	
2500	WORKERS' COMPENSATION			247	470	470	

1560		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
RILKE SCHULE CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2550	UNEMPLOYMENT INSURANCE			28	54	54	
2600	SOCIAL SECURITY			1,635	3,066	3,066	
2610	MEDICARE			382	717	717	
2800	PUBLIC EMPLOYEES RETIREMENT			5,711	6,480	6,480	
3010	CONT.SERVICES - ADMINISTRATION			30,000	20,000	20,000	
3230	ADVERTISING			15,000	12,000	12,000	
4010	OFFICE SUPPLIES			5,000	8,000	8,000	
4060	MEALS & FOOD				1,000	1,000	
156004	RILKE SCHULE ADMIN SUPPORT			95,101	112,997	112,997	
3200	RENTAL-LAND & BUILDINGS			384,000	559,071	559,071	
3530	TELEPHONE			5,000	8,000	8,000	
4200	CUSTODIAL SUPPLIES			2,000	500	500	
156005	RILKE SCHULE OPS & MAINT			391,000	567,571	567,571	
6070	LIABILITY INSURANCE			15,000	15,000	15,000	
156006	RILKE SCHULE LIABILITY			15,000	15,000	15,000	
1231	TEACHERS ASSISTANTS			12,040	34,819	34,819	
1360	SPECIAL SERVICE TEACHERS			50,000	24,689	24,689	
1380	PERSONAL LEAVE CERTIFICATED			798	339	339	
1381	PERSONAL LEAVE CLASSIFIED			192	1,045	1,045	
2100	GROUP LIFE			135	162	162	
2200	GROUP MEDICAL			16,020	29,250	29,250	
2500	WORKERS' COMPENSATION			590	579	579	
2550	UNEMPLOYMENT INSURANCE			67	65	65	
2600	SOCIAL SECURITY			758	2,224	2,224	
2610	MEDICARE			902	883	883	
2700	CERTIFICATED RETIREMENT			6,280	3,143	3,143	
2800	PUBLIC EMPLOYEES RETIREMENT			2,649	7,890	7,890	
3040	CONTRACTED ASD SERVICES			4,000	10,000	10,000	
156007	RILKE SCHULE SE SUPPT STUDNTS			94,431	115,088	115,088	
1300	PRINCIPALS			82,500	77,773	77,773	
2100	GROUP LIFE			162	162	162	
2200	GROUP MEDICAL			10,680	11,700	11,700	
2500	WORKERS' COMPENSATION			785	740	740	
2550	UNEMPLOYMENT INSURANCE			89	84	84	
2610	MEDICARE			1,196	1,128	1,128	
2700	CERTIFICATED RETIREMENT			10,362	9,768	9,768	
156013	RILKE SCHULE ADMINISTRATION			105,774	101,355	101,355	
PROGRAM Total:				1,592,199	2,051,808	2,051,808	

Charter School Instruction										PERSONNEL	
Rilke Schule Charter School - 1560											
Range			2007-2008		2008-2009		2008-2009		2008-2009		
Step			REVISED		PRELIMINARY		PROPOSED		ADOPTED		
CLASSIFICATION			Months	FTE	FTE		FTE		FTE		
T-12	Administrative Assistant	10.00	1.00	25,300	1.00	28,016	1.00	28,016	1.00	28,016	
	Teacher Assistant	18.00	0.50	12,040	2.00	34,819	2.00	34,819	2.00	34,819	
	Principal	10.00	1.00	82,500	1.00	77,773	1.00	77,773	1.00	77,773	
	Nurse	1.80	0.20	11,000	0.20	10,600	0.20	10,600	0.20	10,600	
	Elementary Teacher	122.40	8.00	445,000	13.60	719,111	13.60	719,111	13.60	719,111	
	Special Service Teacher	4.50	1.00	50,000	0.50	24,689	0.50	24,689	0.50	24,689	
	Substitute Teacher			19,200		39,200		39,200		39,200	
	Extra Help - Classified					20,000		20,000		20,000	
	Added Duty - Certificated			1,750		2,550		2,550		2,550	
	Added Duty - Classified			660		600		600		600	
	Personal Leave - Certificated			7,899		10,216		10,216		10,216	
	Personal Leave - Classified			746		2,150		2,150		2,150	
PROGRAM TOTAL			166.70	11.70	656,095	18.30	969,724	18.30	969,724	18.30	969,724

COMMENTARY

Certificated staffing for FY 2008-2009 is for 247 students in grades K-12.

1560		2008 - 2009		COMMENTARY
RILKE SCHULE CHARTER SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Accounting services	20,000	20,000	20,000
	TOTAL	20,000	20,000	20,000
3040	CONTRACTED ASD SERVICES			
	Charge backs for services performed by the District	10,000	10,000	10,000
	TOTAL	10,000	10,000	10,000
3200	RENTAL-LAND & BUILDINGS			
	Building lease	559,071	559,071	559,071
	TOTAL	559,071	559,071	559,071
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	7,600	7,600	7,600
	TOTAL	7,600	7,600	7,600
3230	ADVERTISING			
	Advertisement	12,000	12,000	12,000
	TOTAL	12,000	12,000	12,000
3530	TELEPHONE			
	Telephone	8,000	8,000	8,000
	TOTAL	8,000	8,000	8,000
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supply amount based on projected need	49,522	49,522	49,522
	TOTAL	49,522	49,522	49,522
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	7,000	7,000	7,000
	TOTAL	7,000	7,000	7,000
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	15,000	15,000	15,000
	TOTAL	15,000	15,000	15,000
OTHER				
6070	LIABILITY INSURANCE			
	Liability Insurance	15,000	15,000	15,000
	TOTAL	15,000	15,000	15,000

1595		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
WINTERBERRY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	672,448	672,529	645,069	858,365	858,365	
210	EMPLOYEE BENEFITS	277,901	284,352	233,077	326,029	326,029	
310	PURCHASED SERVICES	283,780	285,092	320,748	402,934	402,934	
410	SUPPLIES & MATERIALS	13,453	15,618	281,792	18,950	18,950	
510	CAPITAL OUTLAY	13,836	15,373		5,000	5,000	
610	OTHER	167,572	167,586	8,000	15,000	15,000	
PROGRAM TOTAL:		1,428,990	1,440,550	1,488,686	1,626,278	1,626,278	

Statement of Program

In line with our charter, Winterberry Charter School was opened in September 2005. The projected enrollment for Winterberry in FY 2008-2009 is for 185 students in grades K-6. Our program is unique in that it uses methods based on Rudolf Steiner's philosophy to present educational material to students. These methods are used to educate the whole child. Academic subjects, art, music, drama, movement, foreign language, and handwork are equally valued and utilized to achieve a rich learning environment.

At Winterberry, teachers loop with their class from grade one through grade six. Through this process students, families, and teachers work to develop deep and meaningful relationships. Also, by remaining together for an extended period of time, teachers have firsthand knowledge of each child's educational and developmental progress. Together this team will work each year to meet students where they are and then guide them through the process of growth. The ultimate goal is to help children reach the full potential of their cognitive, emotional, and physical development.

1595		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
WINTERBERRY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	14,784	14,785		40,000	40,000	
1231	TEACHERS ASSISTANTS	37,756	37,757		70,562	70,562	
1290	MASTER'S DEGREE BONUS	3,500	3,500				
1310	ELEMENTARY TEACHERS	438,229	464,729	497,018	554,383	554,383	
1330	ADDED DUTY CERTIFICATED	38,792	12,292	6,000	6,000	6,000	
1340	DEPT CHAIRPERSON			1,750			
1350	ADDED DAYS CERTIFICATED				3,000	3,000	
1371	SUBSTITUTE TEACHERS	12,526	12,531	8,000	20,000	20,000	
1380	PERSONAL LEAVE CERTIFICATED	1,280	1,281	4,000	6,000	6,000	
1381	PERSONAL LEAVE CLASSIFIED	136	137		3,000	3,000	
1420	BONUS CERTIFICATED	3,045	3,045				
2100	GROUP LIFE	1,133	1,134	1,025	1,285	1,285	
2200	GROUP MEDICAL	85,640	84,240	101,353	152,100	152,100	
2500	WORKERS' COMPENSATION	4,974	5,182	4,876	6,287	6,287	
2550	UNEMPLOYMENT INSURANCE	464	670	551	746	746	
2600	SOCIAL SECURITY	5,591	5,591	496	9,817	9,817	
2610	MEDICARE	6,624	7,022	7,435	10,106	10,106	
2700	CERTIFICATED RETIREMENT	105,027	112,047	65,620	67,650	67,650	
2800	PUBLIC EMPLOYEES RETIREMENT	13,890	13,890		15,524	15,524	
3030	CONTR. SERVICES-INSTRUCTIONAL				10,000	10,000	
3220	CONTRACT SVCS, COPIER LEASE	2,509	2,465		8,000	8,000	
3600	TRAVEL OUT OF DISTRICT	10,737	10,737		3,000	3,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	1,350	1,350	41,148	50,000	50,000	
4020	TEXTBOOKS			141,568			
4040	TEACHING SUPPLIES	11,250	11,250	138,224	8,998	8,998	
5440	NEW EQUIPMENT	8,752	10,108		5,000	5,000	
6220	OTHER EXPENSES	159,639	159,653				
159501	WINTERBERRY REG INSTRUCTION	967,628	975,396	1,019,064	1,051,458	1,051,458	
1360	SPECIAL SERVICE TEACHERS	34,979	34,994	36,784	47,250	47,250	
1380	PERSONAL LEAVE CERTIFICATED	13					
1420	BONUS CERTIFICATED	235	235				
2100	GROUP LIFE	120	120	76	108	108	
2200	GROUP MEDICAL	9,300	9,300	7,476	11,700	11,700	
2500	WORKERS' COMPENSATION	317	317	350	428	428	
2550	UNEMPLOYMENT INSURANCE	35	35	40	51	51	
2610	MEDICARE	477	479	533	685	685	
2700	CERTIFICATED RETIREMENT	9,095	9,095	4,782	5,935	5,935	

1595		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
WINTERBERRY CHARTER SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3040	CONTRACTED ASD SERVICES	14,988	14,988	25,600	25,000	25,000	
159502	WINTERBERRY SE SUPPT STUDENTS	69,559	69,563	75,641	91,157	91,157	
1201	CLERICAL	16,522	16,523	18,000	24,150	24,150	
1381	PERSONAL LEAVE CLASSIFIED	231	300	500	500	500	
2100	GROUP LIFE	51	51	54	54	54	
2200	GROUP MEDICAL			10,680	11,700	11,700	
2500	WORKERS' COMPENSATION	149	149	171	219	219	
2550	UNEMPLOYMENT INSURANCE	20	20	19	26	26	
2600	SOCIAL SECURITY	1,039	1,048	1,147	1,528	1,528	
2610	MEDICARE	243	249	268	357	357	
2800	PUBLIC EMPLOYEES RETIREMENT	4,007	4,007	3,960	5,313	5,313	
3010	CONT.SERVICES - ADMINISTRATION				21,000	21,000	
4010	OFFICE SUPPLIES	1,993	4,158	500	5,000	5,000	
5400	EXPENDABLE EQUIPMENT	1,210					
5440	NEW EQUIPMENT	3,874	5,265				
159504	WINTERBERRY ADMIN SUPPORT	29,339	31,770	35,299	69,847	69,847	
3200	RENTAL-LAND & BUILDINGS	247,740	247,740	246,000	267,934	267,934	
3530	TELEPHONE	6,456	7,812	8,000	8,000	8,000	
4250	BLDGS/GROUNDS SUPPLIES	210	210	500	1,952	1,952	
159505	WINTERBERRY OPS & MAINT	254,406	255,762	254,500	277,886	277,886	
4050	HEALTH SUPPLIES			1,000	3,000	3,000	
159507	WINTERBERRY SUPPORT STUDENTS			1,000	3,000	3,000	
6070	LIABILITY INSURANCE	7,933	7,933	8,000	15,000	15,000	
159508	WINTERBERRY LIABILITY	7,933	7,933	8,000	15,000	15,000	
1300	PRINCIPALS	68,304	68,304	72,517	78,520	78,520	
1330	ADDED DUTY CERTIFICATED	2,116	2,116				
1350	ADDED DAYS CERTIFICATED			500	5,000	5,000	
2100	GROUP LIFE	254	254	162	162	162	
2200	GROUP MEDICAL	9,400	9,400	10,680	11,700	11,700	
2500	WORKERS' COMPENSATION	635	634	694	757	757	
2550	UNEMPLOYMENT INSURANCE	83	85	78	90	90	
2610	MEDICARE	1,024	1,024	1,059	1,211	1,211	
2700	CERTIFICATED RETIREMENT	18,309	18,309	9,492	10,490	10,490	
3600	TRAVEL OUT OF DISTRICT				5,000	5,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN				5,000	5,000	
159513	WINTERBERRY ADMINISTRATION	100,125	100,126	95,182	117,930	117,930	
PROGRAM Total:		1,428,990	1,440,550	1,488,686	1,626,278	1,626,278	

Charter School Instruction							PERSONNEL			
Winterberry Charter School - 1595										
Range			2007-2008		2008-2009		2008-2009		2008-2009	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
T-12	Administrative Assistant	10.00	0.59	18,000	1.00	24,150	1.00	24,150	1.00	24,150
	Principal	10.00	1.00	72,517	1.00	78,520	1.00	78,520	1.00	78,520
	Extra Help - Classified					40,000		40,000		40,000
	Teacher Assistant	31.41			3.49	70,562	3.49	70,562	3.49	70,562
	Elementary Teacher	93.60	9.49	497,018	10.40	554,383	10.40	554,383	10.40	554,383
	Special Service Teacher	9.00	0.70	36,784	1.00	47,250	1.00	47,250	1.00	47,250
	Substitute Teacher			8,000		20,000		20,000		20,000
	Added Duty - Certificated			6,000		6,000		6,000		6,000
	Department Chairperson			1,750						
	Added Days - Certificated			500		8,000		8,000		8,000
	Personal Leave - Certificated			4,000		6,000		6,000		6,000
	Personal Leave - Classified			500		3,500		3,500		3,500
PROGRAM TOTAL		154.01	11.784	645,069	16.890	858,365	16.890	858,365	16.890	858,365

COMMENTARY

Certificated staffing for FY 2008-2009 is for a projection of 185 students in grades K-6.

1595		2008 - 2009		COMMENTARY
WINTERBERRY CHARTER SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3040	CONTRACTED ASD SERVICES			
	Charge backs for services performed by the District	25,000	25,000	25,000
	TOTAL	25,000	25,000	25,000
3200	RENTAL-LAND & BUILDINGS			
	Building lease	267,934	267,934	267,934
	TOTAL	267,934	267,934	267,934
3530	TELEPHONE			
	Telephone	8,000	8,000	8,000
	TOTAL	8,000	8,000	8,000
3610	OUT-OF-DISTRICT TVL REGISTRATN			
	Registration/Membership fees	55,000	55,000	55,000
	TOTAL	55,000	55,000	55,000
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supply amount based on projected need	18,950	18,950	18,950
	TOTAL	18,950	18,950	18,950
CAPITAL OUTLAY				
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	5,000	5,000	5,000
	TOTAL	5,000	5,000	5,000
OTHER				
6070	LIABILITY INSURANCE			
	Liability insurance	15,000	15,000	15,000
	TOTAL	15,000	15,000	15,000

1599		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
UNALLOCATED CHARTER SCHOOLS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	520					
210	EMPLOYEE BENEFITS	42		1,426,128	2,026,699	2,024,594	
PROGRAM TOTAL:		562		1,426,128	2,026,699	2,024,594	

Statement of Program

These funds are to cover the TRS incremental and PERS Incremental for Charter Schools.

1599		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
UNALLOCATED CHARTER SCHOOLS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1220	EXTRA HELP CERTIFICATED	520					
2500	WORKERS' COMPENSATION	4					
2600	SOCIAL SECURITY	32					
2610	MEDICARE	6					
2701	INCREMENTAL TRS INCREASE			1,337,321	1,864,090	1,861,985	
2801	INCREMENTAL PERS INCREASE			88,807	162,609	162,609	
159901	UNALLOCATED CHARTER SCHOOL	562		1,426,128	2,026,699	2,024,594	
PROGRAM Total:		562		1,426,128	2,026,699	2,024,594	

PLAN OF OPERATION - SPECIAL EDUCATION

The Anchorage School District provides comprehensive educational services through the Special Education and related services departments in the General Fund to all students with disabilities who are in need of specialized instruction or individualized education plan (IEP). An IEP team including the parent as a contributing member of the team cooperatively develops the special education programs for these children. These teams make every effort to provide the appropriate special education program to the child in a setting as close to his/her regular education classroom as possible. In addition to providing the necessary special education services, related services such as speech therapy, adaptive P.E., occupational therapy, physical therapy and psychological services necessary to the student's school success are provided as an integral part of the child's school program. In an effort to ensure that every child with a disability requiring additional services, ages 3 to 21, is receiving an appropriate education, an active community-wide child identification program is conducted annually.

The Anchorage School District also provides educational and related services to children, ages 3 to 21, who have educational needs served by the home/hospital bound instruction programs, as well as health care needs served by the health services programs. In addition, educational services are provided through several State and Federal categorical grants. The budgets for these grant-funded programs are included in the Local/State/Federal Special Projects section of this budget document.

SPECIAL SERVICES/EDUCATION			2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
ATTENDANCE CENTER 1601 - 1679			ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES		52,512,287	52,671,525	55,941,683	60,102,782	60,222,246	
210	EMPLOYEE BENEFITS		25,738,747	27,097,342	37,941,009	42,609,038	42,636,173	
310	PURCHASED SERVICES		1,027,394	1,051,506	1,517,001	1,771,554	1,689,754	
410	SUPPLIES & MATERIALS		413,313	420,001	454,565	539,480	539,480	
510	CAPITAL OUTLAY		104,986	113,021	209,868	103,511	103,511	
PROGRAM TOTAL:			79,796,727	81,353,395	96,064,126	105,126,365	105,191,164	

SPECIAL SERVICES/EDUCATION		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	383,860	601,966	478,781	492,967	492,967	
1191	TECHNICAL CLASSIFIED	450,378	512,877	605,741	684,606	710,623	
1211	EXTRA HELP CLASSIFIED	741,009	474,063	589,335	557,533	557,533	
1220	EXTRA HELP CERTIFICATED	83,566	80,358	12,000	38,500	38,500	
1231	TEACHERS ASSISTANTS	9,869,412	9,427,808	10,498,017	11,488,878	11,569,584	
1271	SICK LEAVE BANK CLASSIFIED	193					
1290	MASTER'S DEGREE BONUS	110,550	109,442				
1310	ELEMENTARY TEACHERS	488,848	377,669	281,000	587,000	587,000	
1320	SECONDARY TEACHERS	635,933	343,805				
1330	ADDED DUTY CERTIFICATED	73,714	72,948	88,294	60,725	60,725	
1331	ADDED DUTY CLASSIFIED	4,837	4,106	4,800	6,000	6,000	
1340	DEPT CHAIRPERSON	252,121	258,797	256,396	267,750	267,750	
1350	ADDED DAYS CERTIFICATED	224,265	248,376	445,111	308,918	308,918	
1351	ADDED DAYS CLASSIFIED	12,676	7,044	8,250	32,500	32,500	
1360	SPECIAL SERVICE TEACHERS	21,069,241	22,442,248	24,317,740	25,810,390	25,810,390	
1370	SUB TEACHERS CERTIFICATED	24,516	7,800	7,800	23,080	23,080	
1371	SUBSTITUTE TEACHERS	1,629,991	674,590	790,085	774,830	774,830	
1380	PERSONAL LEAVE CERTIFICATED	84,729	133,190	129,758	151,211	151,211	
1381	PERSONAL LEAVE CLASSIFIED	184,714	318,458	349,073	370,769	370,769	
1390	VOC ED TEACHERS	713,092	776,985	843,000	880,500	880,500	
1400	COUNSELORS	70,322	54,285	56,200	117,400	117,400	
1410	RECRUITMENT INCENTIVE	85,000	88,000		80,000	80,000	
1420	BONUS CERTIFICATED	146,234	145,064				
1851	HOME SCHOOL COORDINATOR	46,323	56,486				
2000	BENEFITS/PAYROLL TAXES						
2100	GROUP LIFE	82,254	79,594	75,225	84,114	84,144	
2200	GROUP MEDICAL	8,732,352	9,071,562	10,826,316	12,258,090	12,258,090	
2500	WORKERS' COMPENSATION	335,248	328,548	372,095	381,712	382,680	
2550	UNEMPLOYMENT INSURANCE	36,012	45,452	42,063	45,001	45,117	
2600	SOCIAL SECURITY	817,768	774,435	826,093	893,301	899,917	
2610	MEDICARE	488,875	472,330	500,661	524,351	525,899	
2700	CERTIFICATED RETIREMENT	5,826,308	6,385,716	3,282,186	3,520,906	3,520,906	
2701	INCREMENTAL TRS INCREASE			7,807,460	8,861,130	8,852,485	
2800	PUBLIC EMPLOYEES RETIREMENT	2,533,717	2,595,110	2,624,505	2,836,890	2,860,370	
2801	INCREMENTAL PERS INCREASE			1,306,823	1,703,423	1,717,521	
3020	INDIRECT COST	4,978	4,400	5,470			
3030	CONTR. SERVICES-INSTRUCTIONAL	156,464	159,690	495,950	281,700	281,700	

SPECIAL SERVICES/EDUCATION		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3050	EQUIPMENT REPAIR	2,769	6,800	9,700	5,750	5,750	
3120	CONTRACTED TRANSPORTATION	151,833	152,003	42,274	322,200	322,200	
3130	ACTIVITY/FIELD TRIPS	11,926	12,300	9,800	14,000	14,000	
3220	CONTRACT SVCS, COPIER LEASE	23,657	22,810	19,750	23,432	23,432	
3430	MILEAGE IN-DISTRICT	91,846	98,167	77,200	98,600	98,600	
3530	TELEPHONE	6,337	7,980	6,300	7,700	7,700	
3610	OUT-OF-DISTRICT TVL REGISTRATN	22,062	24,726	13,426	12,000	12,000	
4010	OFFICE SUPPLIES	10,533	10,198	8,550	12,050	12,050	
4020	TEXTBOOKS	24,228	27,831	21,890	15,141	15,141	
4030	LIBRARY A/V SUPPLIES	725	726	800	800	800	
4040	TEACHING SUPPLIES	235,385	234,245	248,071	334,723	334,723	
4050	HEALTH SUPPLIES	597	1,053	300	300	300	
4060	MEALS & FOOD	4,322	4,150	8,925	5,600	5,600	
4200	CUSTODIAL SUPPLIES		36				
5400	EXPENDABLE EQUIPMENT	15,147	15,644	16,865	19,426	19,426	
5410	REPLACEMENT EQUIPMENT	-1,581	1,330	52,170	9,670	9,670	
5440	NEW EQUIPMENT	60,488	64,431	61,694	37,356	37,356	
200	TOTAL SPECIAL ED INSTRUCTION	57,059,774	57,817,632	68,523,943	75,042,923	75,187,857	
1170	PROGRAM DIRECTORS CERTIFICATED	419,753	419,754	440,002	354,298	410,274	
1171	PROGRAM DIRECTORS CLASSIFIED				85,704	96,984	
1181	OTHER PROFESSIONALS CLASSIFIED	74,302	71,572	59,168	68,200	68,200	
1191	TECHNICAL CLASSIFIED	889,939	1,006,499	1,171,686	1,636,928	1,554,745	
1201	CLERICAL	446,039	474,189	439,689	500,341	502,369	
1211	EXTRA HELP CLASSIFIED	5,343	4,834	5,275	133,275	133,275	
1220	EXTRA HELP CERTIFICATED	131,087	132,255	170,500	42,500	42,500	
1231	TEACHERS ASSISTANTS	450,911	539,225	554,646	632,066	632,066	
1240	NURSES	266,452	542,850	562,000	587,000	587,000	
1290	MASTER'S DEGREE BONUS	64,465	66,430				
1330	ADDED DUTY CERTIFICATED	147,434	170,708	58,325	58,825	58,825	
1331	ADDED DUTY CLASSIFIED	1,646	1,500	3,000	1,000	1,000	
1350	ADDED DAYS CERTIFICATED	54,663	53,168	20,875	16,375	16,375	
1351	ADDED DAYS CLASSIFIED		500	500	3,500	3,500	
1360	SPECIAL SERVICE TEACHERS	8,200,853	7,811,612	8,390,660	8,940,010	8,940,010	
1370	SUB TEACHERS CERTIFICATED	88,251	88,656	88,656	117,000	117,000	
1371	SUBSTITUTE TEACHERS	59,585	41,988	47,736	50,166	50,166	
1380	PERSONAL LEAVE CERTIFICATED	50,126	62,368	63,154	66,167	67,277	
1381	PERSONAL LEAVE CLASSIFIED	28,562	59,693	56,173	46,223	46,223	

SPECIAL SERVICES/EDUCATION		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1400	COUNSELORS	51,970	54,285	56,200	58,700	58,700	
1410	RECRUITMENT INCENTIVE	72,000	72,000				
1420	BONUS CERTIFICATED	49,514	49,515				
1851	HOME SCHOOL COORDINATOR	287,482	402,334	173,508			
2100	GROUP LIFE	26,121	28,016	25,418	27,095	27,052	
2200	GROUP MEDICAL	2,135,565	2,393,690	2,615,532	2,947,545	2,931,669	
2500	WORKERS' COMPENSATION	105,966	107,697	116,425	120,370	120,254	
2550	UNEMPLOYMENT INSURANCE	9,669	14,887	13,161	14,281	14,268	
2600	SOCIAL SECURITY	154,854	168,221	155,705	195,760	191,489	
2610	MEDICARE	140,954	151,056	148,363	156,964	155,965	
2700	CERTIFICATED RETIREMENT	2,266,699	2,354,430	1,196,724	1,257,909	1,264,941	
2701	INCREMENTAL TRS INCREASE			2,829,834	3,165,807	3,179,474	
2800	PUBLIC EMPLOYEES RETIREMENT	539,554	611,684	528,483	644,103	628,951	
2801	INCREMENTAL PERS INCREASE			270,728	386,754	377,656	
3010	CONT.SERVICES - ADMINISTRATION			1,000	1,000	1,000	
3030	CONTR. SERVICES-INSTRUCTIONAL	171,483	174,142	52,800	52,800	52,800	
3050	EQUIPMENT REPAIR	11,393	14,317	8,450	10,472	10,472	
3220	CONTRACT SVCS, COPIER LEASE	13,400	13,400	11,400	11,400	11,400	
3230	ADVERTISING				9,900	9,900	
3430	MILEAGE IN-DISTRICT	98,764	86,100	90,000	104,500	104,500	
3530	TELEPHONE	12,651	12,300	11,700	13,900	13,900	
3610	OUT-OF-DISTRICT TVL REGISTRATN	4,975	4,982	3,000	8,000	8,000	
4010	OFFICE SUPPLIES	30,012	25,047	27,172	27,235	27,235	
4030	LIBRARY A/V SUPPLIES	2,398	2,800	2,800	5,800	5,800	
4040	TEACHING SUPPLIES	64,134	71,319	88,982	89,531	89,531	
4050	HEALTH SUPPLIES	1,311	1,315	1,315	1,315	1,315	
4060	MEALS & FOOD	10,840	11,495	6,700	12,175	12,175	
5400	EXPENDABLE EQUIPMENT	4,630	2,082	3,547	3,547	3,547	
5410	REPLACEMENT EQUIPMENT		1,923	30,000			
5440	NEW EQUIPMENT	20,093	21,402	25,306	28,094	28,094	
5460	OTHER CAPITAL OUTLAY EXPENSE	668	668	668	668	668	
220	TOTAL SPEC SUPPORT SVCS - STUDENTS	17,666,511	18,398,908	20,626,966	22,695,203	22,658,545	
1171	PROGRAM DIRECTORS CLASSIFIED					89,932	
1180	OTHER PROFESSIONALS CERTIFICAT	75,424	68,414	78,856	82,398		
1191	TECHNICAL CLASSIFIED	35,574	83,689	37,185	38,877	38,877	
1201	CLERICAL	37,334	37,992	39,021	33,844	33,844	
1211	EXTRA HELP CLASSIFIED	5,470	5,730	4,250	4,250	4,250	

SPECIAL SERVICES/EDUCATION		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1220	EXTRA HELP CERTIFICATED	3,385	3,385	2,500	2,500	2,500	
1231	TEACHERS ASSISTANTS	1,638				16,996	
1240	NURSES	2,521,566	2,497,110	2,866,200	2,993,700	2,993,700	
1290	MASTER'S DEGREE BONUS	5,250	10,810				
1330	ADDED DUTY CERTIFICATED	6,400	6,400	1,000	1,000	1,000	
1331	ADDED DUTY CLASSIFIED	259	259				
1350	ADDED DAYS CERTIFICATED	42,471	47,700	51,700	51,700	51,700	
1351	ADDED DAYS CLASSIFIED	4,341	4,341	4,600	4,600	4,600	
1371	SUBSTITUTE TEACHERS	108,392	74,060	78,540	92,820	92,820	
1380	PERSONAL LEAVE CERTIFICATED	4,740	13,156	14,586	16,524	16,524	
1381	PERSONAL LEAVE CLASSIFIED		1,600	1,640	1,640	1,640	
1410	RECRUITMENT INCENTIVE	3,000	3,000				
1420	BONUS CERTIFICATED	17,672	17,672				
2100	GROUP LIFE	6,917	6,140	5,938	5,955	6,033	
2200	GROUP MEDICAL	516,638	465,000	576,720	631,800	643,500	
2500	WORKERS' COMPENSATION	25,788	25,746	30,088	29,950	30,172	
2550	UNEMPLOYMENT INSURANCE	2,393	3,548	3,401	3,554	3,580	
2600	SOCIAL SECURITY	25,163	13,213	10,245	16,023	17,543	
2610	MEDICARE	40,393	34,488	36,856	38,208	38,563	
2700	CERTIFICATED RETIREMENT	607,156	680,884	376,518	392,977	382,628	
2701	INCREMENTAL TRS INCREASE			890,334	989,013	961,748	
2800	PUBLIC EMPLOYEES RETIREMENT	50,864	32,348	17,777	17,011	40,535	
2801	INCREMENTAL PERS INCREASE			9,107	10,214	24,339	
3030	CONTR. SERVICES-INSTRUCTIONAL				1,500	1,500	
3050	EQUIPMENT REPAIR	4,900	4,900	4,900	8,500	8,500	
3220	CONTRACT SVCS, COPIER LEASE	1,030	1,030	1,000	1,000	1,000	
3230	ADVERTISING				4,000	4,000	
3430	MILEAGE IN-DISTRICT	4,649	2,700	3,500	6,000	6,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN				1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP				1,000	1,000	
4010	OFFICE SUPPLIES	1,363	1,380	1,380	1,380	1,380	
4020	TEXTBOOKS	300	300	10,300	1,800	1,800	
4030	LIBRARY A/V SUPPLIES			2,500	2,500	2,500	
4040	TEACHING SUPPLIES	14,442	14,801	5,500	5,000	5,000	
4050	HEALTH SUPPLIES	8,174	8,175	14,000	20,000	20,000	
4060	MEALS & FOOD	745	750				
4130	REPAIR PARTS	299	300	300	300	300	

SPECIAL SERVICES/EDUCATION		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5410	REPLACEMENT EQUIPMENT	3,618	3,618	4,618	4,750	4,750	
5440	NEW EQUIPMENT	1,923	1,923				
300	TOTAL SUPPORT SERVICES - STUDENTS	4,189,671	4,176,562	5,185,060	5,517,288	5,555,754	
1300	PRINCIPALS	146,457	161,778	347,244	346,971	346,971	
1350	ADDED DAYS CERTIFICATED	1,056	2,047	9,004	8,249	8,249	
2100	GROUP LIFE	360	360	648	616	616	
2200	GROUP MEDICAL	20,300	19,200	42,720	44,460	44,460	
2500	WORKERS' COMPENSATION	1,334	1,474	3,389	3,218	3,218	
2550	UNEMPLOYMENT INSURANCE	165	204	383	382	382	
2610	MEDICARE	1,984	1,751	3,851	3,654	3,654	
2700	CERTIFICATED RETIREMENT	38,352	42,594	44,745	44,616	44,616	
2701	INCREMENTAL TRS INCREASE			105,805	112,286	112,143	
3430	MILEAGE IN-DISTRICT		1,650	1,350	1,375	1,375	
400	TOTAL SCHOOL ADMINISTRATION	210,008	231,058	559,139	565,827	565,684	
1201	CLERICAL	124,218	139,147	131,626	141,188	141,188	
1211	EXTRA HELP CLASSIFIED		1,000	1,000	1,000	1,000	
1381	PERSONAL LEAVE CLASSIFIED	270	8,001	7,568	1,900	1,900	
2100	GROUP LIFE	237	300	270	270	270	
2200	GROUP MEDICAL	33,978	47,000	53,400	58,500	58,500	
2500	WORKERS' COMPENSATION	1,121	1,261	1,261	1,288	1,288	
2550	UNEMPLOYMENT INSURANCE	149	175	142	152	152	
2600	SOCIAL SECURITY	7,656	9,186	8,692	8,934	8,934	
2610	MEDICARE	1,791	2,149	2,033	2,089	2,089	
2800	PUBLIC EMPLOYEES RETIREMENT	29,076	33,743	28,958	31,061	31,061	
2801	INCREMENTAL PERS INCREASE			14,834	18,651	18,651	
3430	MILEAGE IN-DISTRICT		325	325	325	325	
4010	OFFICE SUPPLIES	3,051	3,250	4,250	3,000	3,000	
4060	MEALS & FOOD	169	500	500	500	500	
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	201,716	246,037	254,859	268,858	268,858	
1381	PERSONAL LEAVE CLASSIFIED	843	6,096	6,117	3,482	3,482	
1701	CUSTODIANS	140,626	135,583	135,912	144,304	144,304	
1741	CUSTODIANS EXTRA HELP		255				
2100	GROUP LIFE	277	300	270	270	270	
2200	GROUP MEDICAL	37,681	37,724	41,850	45,900	45,900	
2500	WORKERS' COMPENSATION	12,631	12,158	10,745	10,209	10,209	
2550	UNEMPLOYMENT INSURANCE	159	169	146	155	155	

SPECIAL SERVICES/EDUCATION		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ATTENDANCE CENTER 1601 - 1679		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2600	SOCIAL SECURITY	8,366	8,800	8,805	9,163	9,163	
2610	MEDICARE	1,956	2,059	2,060	2,143	2,143	
2800	PUBLIC EMPLOYEES RETIREMENT	33,946	32,940	29,901	31,747	31,747	
2801	INCREMENTAL PERS INCREASE			15,317	19,063	19,063	
3200	RENTAL-LAND & BUILDINGS			382,006	490,000	408,200	
3500	HEAT FOR BUILDINGS	52,462	53,084	69,900	80,000	80,000	
3510	WATER & SEWER	11,281	12,600	13,300	15,500	15,500	
3520	ELECTRICITY	76,198	93,300	90,600	99,200	99,200	
3530	TELEPHONE	81,251	76,900	79,300	70,900	70,900	
3540	REFUSE	11,085	10,900	12,600	13,900	13,900	
4200	CUSTODIAL SUPPLIES	285	330	330	330	330	
5410	REPLACEMENT EQUIPMENT			15,000			
600	TOTAL OPERATIONS & MAINT OF PLANT	469,047	483,198	914,159	1,036,266	954,466	
PROGRAM TOTAL:		79,796,727	81,353,395	96,064,126	105,126,365	105,191,164	

Special Ed. Instruction										PERSONNEL
Special Ed. Att. Cntr. - 1601-1679										
Range Step	CLASSIFICATION	Months	2007-2008 REVISED		2008-2009 PRELIMINARY		2008-2009 PROPOSED		2008-2009 ADOPTED	
			FTE		FTE		FTE		FTE	
	Executive Director Special Ed	12.00	1.000	99,015	1.000	99,015	1.000	99,015	1.000	107,196
	Director Certificated	36.00	4.000	340,987	3.000	255,283	3.000	255,283	3.000	303,078
	Director Classified	11.00			1.000	85,704	1.000	85,704	1.000	96,984
	Director, Nursing Services	12.00							1.000	89,932
	Coordinator, Nursing Services		1.000	78,856	1.000	82,398	1.000	82,398		
	Other Professionals Classified	127.00	14.000	537,949	14.000	561,167	14.000	561,167	14.000	561,167
	Technical	533.43	50.150	1,814,612	60.150	2,360,411	60.150	2,360,411	59.270	2,304,245
	Clerical	212.38	18.625	610,336	19.625	675,373	19.625	675,373	19.625	677,401
	Extra Help - Classified			599,860		696,058		696,058		696,058
	Extra Help - Certificated			185,000		83,500		83,500		83,500
	Teacher Assistant	4,270.53	436.500	11,052,663	475.375	12,120,944	475.375	12,120,944	474.500	12,201,650
	Nurse Assistant	7.88							0.875	16,996
	Nurse	549.00	61.000	3,428,200	61.000	3,580,700	61.000	3,580,700	61.000	3,580,700
	Principal	39.00	4.000	347,244	3.800	346,971	3.800	346,971	3.800	346,971
	Elementary Teachers	90.00	5.000	281,000	10.000	587,000	10.000	587,000	10.000	587,000
	Added Duty - Certificated			147,619		120,550		120,550		120,550
	Added Duty - Classified			7,800		7,000		7,000		7,000
	Department Chairperson			256,396		267,750		267,750		267,750
	Added Days - Classified			13,350		40,600		40,600		40,600
	Added Days - Certificated			526,690		385,242		385,242		385,242
	Psychologist	391.50	43.500	2,444,700	43.500	2,553,450	43.500	2,553,450	43.500	2,553,450
	Special Service Teacher	4,936.50	538.500	30,263,700	548.500	32,196,950	548.500	32,196,950	548.500	32,196,950
	Substitute Teacher - Certificated			96,456		140,080		140,080		140,080
	Substitute Teacher - Classified			916,361		917,816		917,816		917,816
	Personal Leave - Certificated			207,498		233,902		233,902		235,012
	Personal Leave - Classified			420,571		424,014		424,014		424,014
	Vocational Teacher	135.00	15.000	843,000	15.000	880,500	15.000	880,500	15.000	880,500
	Counselor	27.00	2.000	112,400	3.000	176,100	3.000	176,100	3.000	176,100
	Custodian	46.00	4.500	135,912	4.500	144,304	4.500	144,304	4.500	144,304
	Specialist Safety-Security Mental Health		9.000	173,508						
	Recruitment Incentive					80,000		80,000		80,000
PROGRAM TOTAL		11,436.22	1,207.775	55,941,683	1,264.450	60,102,782	1,264.450	60,102,782	1,263.570	60,222,246

1601		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
SPECIAL EDUCATION/SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	262,071	265,791	350,992	427,173	408,417	
210	EMPLOYEE BENEFITS	114,608	112,549	198,038	263,681	246,961	
310	PURCHASED SERVICES			1,000	1,000	1,000	
410	SUPPLIES & MATERIALS	1,240	2,295	4,295	4,295	4,295	
510	CAPITAL OUTLAY	1,922	1,923				
PROGRAM TOTAL:		379,841	382,558	554,325	696,149	660,673	

Statement of Program

Anchorage School District's Special Education Department responds to changes in Federal/State mandates, community concern and philosophical issues when providing for the educational needs of students with disabilities and/or gifted students.

To administer the Anchorage School District's comprehensive educational services through the Special Education and related services departments to children, ages 3 to 21, who have a disability and educational needs beyond those which can generally be met in a regular school setting.

1601		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
SPECIAL EDUCATION/SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	170,290	170,290	184,719	99,015	107,196	
1171	PROGRAM DIRECTORS CLASSIFIED				85,704	96,984	
1181	OTHER PROFESSIONALS CLASSIFIED			59,168	68,200	68,200	
1191	TECHNICAL CLASSIFIED				39,920		
1201	CLERICAL	78,167	80,712	91,220	121,432	123,460	
1211	EXTRA HELP CLASSIFIED	960	1,000	1,000	1,000	1,000	
1380	PERSONAL LEAVE CERTIFICATED	7,092	9,725	9,725	5,600	5,275	
1381	PERSONAL LEAVE CLASSIFIED	5,562	4,064	5,160	6,302	6,302	
2100	GROUP LIFE	852	850	1,008	1,221	1,161	
2200	GROUP MEDICAL	37,600	37,600	53,400	78,840	70,200	
2500	WORKERS' COMPENSATION	2,245	2,268	3,196	3,762	3,595	
2550	UNEMPLOYMENT INSURANCE	218	314	361	446	427	
2600	SOCIAL SECURITY	9,531	5,318	9,706	19,999	18,349	
2610	MEDICARE	2,229	2,351	2,270	4,677	4,291	
2700	CERTIFICATED RETIREMENT	24,994	44,275	23,201	12,436	13,464	
2701	INCREMENTAL TRS INCREASE			54,862	31,299	33,842	
2800	PUBLIC EMPLOYEES RETIREMENT	36,939	19,573	33,085	69,356	63,502	
2801	INCREMENTAL PERS INCREASE			16,949	41,645	38,130	
3010	CONT.SERVICES - ADMINISTRATION			1,000	1,000	1,000	
4010	OFFICE SUPPLIES	411	1,345	3,345	3,345	3,345	
4040	TEACHING SUPPLIES	300					
4060	MEALS & FOOD	529	950	950	950	950	
5410	REPLACEMENT EQUIPMENT		1,923				
5440	NEW EQUIPMENT	1,922					
160101	SPECIAL ED ADMINISTRATION	379,841	382,558	554,325	696,149	660,673	
PROGRAM Total:		379,841	382,558	554,325	696,149	660,673	

Special Ed. Instruction										PERSONNEL	
Special Education - 1601											
Range			2007-2008		2008-2009		2008-2009		2008-2009		
Step		CLASSIFICATION	Months	FTE	PRELIMINARY		PROPOSED		ADOPTED		
					FTE		FTE		FTE		
A-11	Executive Director, Special Education		12.00	1.000	99,015	1.000	99,015	1.000	99,015	1.000	107,196
	Director, State and Federal Compliance, Spec Ed		11.00	1.000	85,704	1.000	85,704	1.000	85,704	1.000	96,984
	Executive Secretary		12.00	1.000	50,696	1.000	50,696	1.000	50,696	1.000	52,724
	Compliance Coordinator		10.00	1.000	59,168	1.000	68,200	1.000	68,200	1.000	68,200
A-4	Microcomputer Specialist I					1.000	39,920	1.000	39,920		
T-12	Administrative Assistant		12.00	1.000	40,524	1.000	44,008	1.000	44,008	1.000	44,008
T-10	Secretary		12.00			1.000	26,728	1.000	26,728	1.000	26,728
	Extra Help - Classified				1,000		1,000		1,000		1,000
	Personal Leave - Certificated				9,725		5,600		5,600		5,275
	Personal Leave - Classified				5,160		6,302		6,302		6,302
PROGRAM TOTAL			69.00	5.000	350,992	7.000	427,173	7.000	427,173	6.000	408,417

COMMENTARY

One (1.0) FTE Secretary was added to meet the requirements related to student 504 plans. One (1.0) FTE Microcomputer Specialist I was added for the SPED IEP program as well as the High School Student Center Support. Subsequently this position was transferred to Technology/MIS (1039) to better oversee the needs of the district.

1601		2008 - 2009		COMMENTARY
SPECIAL EDUCATION/SERVICES		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Facility rental costs for conferences, trainings, meetings and inservices as mandated by EEO and IDEA	1,000	1,000	1,000
TOTAL		1,000	1,000	1,000

1603		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
SPECIAL ED DEAF		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,280,670	1,351,866	1,392,212	1,545,391	1,545,391	
210	EMPLOYEE BENEFITS	647,498	726,327	932,777	1,103,796	1,103,505	
310	PURCHASED SERVICES	78,674	81,895	418,150	196,400	196,400	
410	SUPPLIES & MATERIALS	6,777	6,829	7,678	10,678	10,678	
510	CAPITAL OUTLAY	4,336	7,868	10,519	7,519	7,519	
PROGRAM TOTAL:		2,017,955	2,174,785	2,761,336	2,863,784	2,863,493	

Statement of Program

The Alaska State School for Deaf and Hard of Hearing is mandated to serve all deaf and hard of hearing students within the State who require this centralized program of comprehensive services. This budget details funding necessary to operate the preschool through high school program. ASSDHH students receive instruction in a variety of settings. They are included with non-disabled students as part of a school within a school at Russian Jack Elementary, Hanshew Middle School, East High School, King Career Center, and ACE/ACT programs. Placement options include self contained classrooms and mainstreaming with interpreter or Typewell services.

1603		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
SPECIAL ED DEAF		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	252,883	275,460	267,564	367,676	367,676	
1211	EXTRA HELP CLASSIFIED	78,909	85,116	72,143	72,143	72,143	
1231	TEACHERS ASSISTANTS	271,905	284,776	314,086	333,214	333,214	
1290	MASTER'S DEGREE BONUS	4,500	3,102				
1330	ADDED DUTY CERTIFICATED	1,643	1,850	3,000	3,625	3,625	
1340	DEPT CHAIRPERSON	4,150	4,150	4,150	4,150	4,150	
1350	ADDED DAYS CERTIFICATED	2,318	2,318	7,000	4,000	4,000	
1360	SPECIAL SERVICE TEACHERS	631,538	663,104	685,640	657,440	657,440	
1370	SUB TEACHERS CERTIFICATED	9,288			10,080	10,080	
1371	SUBSTITUTE TEACHERS	4,690	7,920	17,080	17,080	17,080	
1380	PERSONAL LEAVE CERTIFICATED	4,643	3,775	3,489	3,953	3,953	
1381	PERSONAL LEAVE CLASSIFIED	10,283	16,375	18,060	13,330	13,330	
1400	COUNSELORS				58,700	58,700	
1420	BONUS CERTIFICATED	3,920	3,920				
2100	GROUP LIFE	2,989	3,092	2,865	3,297	3,297	
2200	GROUP MEDICAL	287,570	339,960	365,256	446,940	446,940	
2500	WORKERS' COMPENSATION	11,476	11,958	13,035	13,845	13,845	
2550	UNEMPLOYMENT INSURANCE	1,076	1,654	1,473	1,638	1,638	
2600	SOCIAL SECURITY	37,161	41,518	42,714	49,813	49,813	
2610	MEDICARE	16,883	17,718	18,187	19,959	19,959	
2700	CERTIFICATED RETIREMENT	168,723	174,570	87,894	91,426	91,426	
2701	INCREMENTAL TRS INCREASE			207,838	230,094	229,803	
2800	PUBLIC EMPLOYEES RETIREMENT	121,620	135,857	127,963	154,196	154,196	
2801	INCREMENTAL PERS INCREASE			65,552	92,588	92,588	
3030	CONTR. SERVICES-INSTRUCTIONAL	73,336	76,295	409,250	190,000	190,000	
3050	EQUIPMENT REPAIR		100	3,000	100	100	
3220	CONTRACT SVCS, COPIER LEASE	600	600	300	300	300	
3430	MILEAGE IN-DISTRICT	4,217	4,300	5,000	5,000	5,000	
3530	TELEPHONE	659	600	600	1,000	1,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	-138					
4010	OFFICE SUPPLIES	871	922	900	900	900	
4020	TEXTBOOKS	737	737	978	3,978	3,978	
4030	LIBRARY A/V SUPPLIES	725	726	800	800	800	
4040	TEACHING SUPPLIES	4,444	4,444	5,000	5,000	5,000	
5400	EXPENDABLE EQUIPMENT	2,484	2,500	2,500	2,500	2,500	
5410	REPLACEMENT EQUIPMENT	-2,296	330				
5440	NEW EQUIPMENT	4,148	5,038	8,019	5,019	5,019	
160301	SPECIAL ED DEAF INSTRUCTION	2,017,955	2,174,785	2,761,336	2,863,784	2,863,493	
PROGRAM Total:		2,017,955	2,174,785	2,761,336	2,863,784	2,863,493	

Special Ed. Instruction										PERSONNEL
Special Education Deaf - 1603										
			2007-2008		2008-2009		2008-2009		2008-2009	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
A-1/3	Interpreter/Tutor for the Deaf	99.00	8.000	267,564	11.000	367,676	11.000	367,676	11.000	367,676
T-10	Teacher Assistant	117.00	13.000	314,086	13.000	333,214	13.000	333,214	13.000	333,214
	Extra Help - Classified			72,143		72,143		72,143		72,143
	Added Duty - Certificated			3,000		3,625		3,625		3,625
	Department Chairperson			4,150		4,150		4,150		4,150
	Added Days - Certificated			7,000		4,000		4,000		4,000
	Special Service Teacher	100.80	12.200	685,640	11.200	657,440	11.200	657,440	11.200	657,440
	Counselor	9.00			1.000	58,700	1.000	58,700	1.000	58,700
	Substitute Teacher - Certificated					10,080		10,080		10,080
	Substitute Teacher - Classified			17,080		17,080		17,080		17,080
	Personal Leave - Certificated			3,489		3,953		3,953		3,953
	Personal Leave - Classified			18,060		13,330		13,330		13,330
PROGRAM TOTAL		325.80	33.200	1,392,212	36.200	1,545,391	36.200	1,545,391	36.200	1,545,391

COMMENTARY

The total projected enrollment for Alaska State School for Deaf and Hard of Hearing (ASSDHH) is 52 which includes: 1 preschool and 18 K-6 students at Russian Jack Elementary, 13 middle school students at Hanshew Middle School, and 20 high school students at East High School (incl. KCC, ACE/ACT). One (1.0) FTE Special Service Teacher was transferred to Speech/Language (1638). One (1.0) FTE Counselor and three (3.0) FTE Interpreter/Tutor for the Deaf positions have been added through a conversion from Contracted Services - Instructional (3030) based on the program requirements.

1603		2008 - 2009		COMMENTARY
SPECIAL ED DEAF		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Hearing Aid Center	700	700	700
	Sign Language Interpreters	186,750	186,750	186,750
	Phonic Ear	950	950	950
	Westone Laboratories	1,100	1,100	1,100
	MSR Northwest	500	500	500
	TOTAL	190,000	190,000	190,000
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	300	300	300
	TOTAL	300	300	300
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Special Education supply amount based on projected need	10,678	10,678	10,678
	TOTAL	10,678	10,678	10,678
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Auditory trainers, assistive devices	2,500	2,500	2,500
	TOTAL	2,500	2,500	2,500
5440	NEW EQUIPMENT			
	Computers for program needs	5,019	5,019	5,019
	TOTAL	5,019	5,019	5,019

1604		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
SPED BLIND/VISUALLY IMPAIRED		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	354,707	406,003	418,004	435,703	432,043	
210	EMPLOYEE BENEFITS	173,992	203,181	281,767	306,917	305,234	
310	PURCHASED SERVICES	32,534	29,977	26,900	35,082	35,082	
410	SUPPLIES & MATERIALS	7,966	7,800	12,112	12,112	12,112	
510	CAPITAL OUTLAY	20,221	20,326	4,326	4,326	4,326	
PROGRAM TOTAL:		589,420	667,287	743,109	794,140	788,797	

Statement of Program

The Blind/Visually Impaired program strives to guarantee students barrier-free full participation in learning by providing services to students ages 3-21, all exceptionalities, who are totally blind, legally blind, partially sighted, and deaf-blind. Evaluations in vision skills, communication, and orientation and mobility are conducted for referred students. Direct instruction is provided in: vision skills, orientation and mobility, self-help, activities of daily living, leisure-recreational activities, academics, pre-vocational/vocational, disability awareness/compensatory skills, adaptive physical education, listening skills, word processing, Braille, abacus use, personal management and social skills.

Consultation and monitoring is provided for students who do not require direct instruction. Adaptive equipment and/or specially prepared materials (i.e. Brailled materials, enlarged materials, note-taking equipment, communication devices) are provided to give visually impaired and deaf-blind students maximum access to the curriculum.

1604		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
SPED BLIND/VISUALLY IMPAIRED		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	41,844	41,778	43,656	45,639	71,656	
1211	EXTRA HELP CLASSIFIED	2,791	1,200				
1220	EXTRA HELP CERTIFICATED	21,712	20,612				
1231	TEACHERS ASSISTANTS	86,192	79,724	80,108	82,808	53,131	
1290	MASTER'S DEGREE BONUS	1,500	1,058				
1330	ADDED DUTY CERTIFICATED	1,500	1,500	6,100	6,100	6,100	
1331	ADDED DUTY CLASSIFIED			3,000	3,000	3,000	
1350	ADDED DAYS CERTIFICATED			2,000	2,000	2,000	
1351	ADDED DAYS CLASSIFIED	2,889	2,891	1,000	3,000	3,000	
1360	SPECIAL SERVICE TEACHERS	170,849	227,997	252,900	264,150	264,150	
1370	SUB TEACHERS CERTIFICATED	3,084	3,000	3,000	4,000	4,000	
1371	SUBSTITUTE TEACHERS	5,850					
1380	PERSONAL LEAVE CERTIFICATED	908	1,287	1,287	1,458	1,458	
1381	PERSONAL LEAVE CLASSIFIED	454	1,800	1,860	1,000	1,000	
1420	BONUS CERTIFICATED	1,340	1,005				
2100	GROUP LIFE	718	894	843	850	880	
2200	GROUP MEDICAL	67,870	76,930	90,780	99,450	99,450	
2500	WORKERS' COMPENSATION	3,080	3,541	3,726	3,721	3,688	
2550	UNEMPLOYMENT INSURANCE	292	491	421	441	438	
2600	SOCIAL SECURITY	7,262	9,048	8,037	8,398	8,171	
2610	MEDICARE	4,228	5,138	5,010	5,109	5,056	
2700	CERTIFICATED RETIREMENT	44,329	59,669	32,782	34,195	34,195	
2701	INCREMENTAL TRS INCREASE			77,517	86,058	85,949	
2800	PUBLIC EMPLOYEES RETIREMENT	32,426	30,919	28,108	29,578	28,773	
2801	INCREMENTAL PERS INCREASE			14,399	17,760	17,277	
3030	CONTR. SERVICES-INSTRUCTIONAL	4,077	4,077	4,200	4,200	4,200	
3050	EQUIPMENT REPAIR	2,619	3,000	3,000	3,000	3,000	
3220	CONTRACT SVCS, COPIER LEASE	6,000	6,000	3,000	7,182	7,182	
3430	MILEAGE IN-DISTRICT	19,126	16,000	16,000	20,000	20,000	
3530	TELEPHONE	712	900	700	700	700	
4010	OFFICE SUPPLIES	3,113	2,000	2,000	2,000	2,000	
4020	TEXTBOOKS	2,570	1,200	5,512	5,512	5,512	
4040	TEACHING SUPPLIES	2,283	4,600	4,600	4,600	4,600	
5400	EXPENDABLE EQUIPMENT	3,210	1,826	1,826	1,826	1,826	
5440	NEW EQUIPMENT	17,011	18,500	2,500	2,500	2,500	
160401	BLIND/VISUALLY IMP INSTRUCTION	561,839	628,585	699,872	750,235	744,892	
1201	CLERICAL	13,794	21,351	22,263	21,748	21,748	

1604		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
SPED BLIND/VISUALLY IMPAIRED		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1381	PERSONAL LEAVE CLASSIFIED		800	830	800	800	
2100	GROUP LIFE	50	60	54	54	54	
2200	GROUP MEDICAL	9,400	9,400	10,680	11,700	11,700	
2500	WORKERS' COMPENSATION	124	192	212	197	197	
2550	UNEMPLOYMENT INSURANCE	13	27	24	23	23	
2600	SOCIAL SECURITY	693	1,373	1,432	1,398	1,398	
2610	MEDICARE	162	321	335	327	327	
2800	PUBLIC EMPLOYEES RETIREMENT	3,345	5,178	4,898	4,785	4,785	
2801	INCREMENTAL PERS INCREASE			2,509	2,873	2,873	
160402	BLIND/VIS IMP ADMINISTRATION	27,581	38,702	43,237	43,905	43,905	
PROGRAM Total:		589,420	667,287	743,109	794,140	788,797	

Special Ed. Instruction										PERSONNEL
Blind/Visually Impaired - 1604										
Range			2007-2008		2008-2009		2008-2009		2008-2009	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
A-3	Braille Specialist	18.00	1.000	43,656	1.000	45,639	1.000	45,639	2.000	71,656
T-10	Teacher Assistant	7.88	1.750	51,493	1.750	53,616	1.750	53,616	0.875	23,939
T-11	Brailist	7.88	0.875	28,615	0.875	29,192	0.875	29,192	0.875	29,192
T-10	Secretary	7.88	0.875	22,263	0.875	21,748	0.875	21,748	0.875	21,748
	Added Duty - Certificated			6,100		6,100		6,100		6,100
	Added Duty - Classified			3,000		3,000		3,000		3,000
	Added Days - Certificated			2,000		2,000		2,000		2,000
	Added Days - Classified			1,000		3,000		3,000		3,000
	Special Service Teacher	40.50	4.500	252,900	4.500	264,150	4.500	264,150	4.500	264,150
	Substitute Teacher - Certificated			3,000		4,000		4,000		4,000
	Personal Leave - Certificated			1,287		1,458		1,458		1,458
	Personal Leave - Classified			2,690		1,800		1,800		1,800
PROGRAM TOTAL		82.14	9.000	418,004	9.000	435,703	9.000	435,703	9.125	432,043

COMMENTARY

The Blind Visually Impaired program serves students, preschool - age 22, in various schools across the district. These include students eligible as visually impaired, deaf-blind, and multiple disabled. One (0.875) FTE Teacher Assistant position has been converted to one (1.0) FTE Braille Specialist position.

1604

SPED BLIND/VISUALLY IMPAIRED

2008 - 2009

COMMENTARY

PRELIMINARY

PROPOSED

ADOPTED

PURCHASED SERVICES**3030 CONTR. SERVICES-INSTRUCTIONAL**

Contract with UAA to scan book materials, prepare for Braille, and view enlarged texts on the student computers

4,200

4,200

4,200

TOTAL

4,200

4,200

4,200

3220 CONTRACT SVCS, COPIER LEASE

Contracted services for machine maintenance and lease on copier

7,182

7,182

7,182

TOTAL

7,182

7,182

7,182

SUPPLIES & MATERIALS**4000 SUPPLIES**

Special Education supply amount based on projected need

12,112

12,112

12,112

TOTAL

12,112

12,112

12,112

CAPITAL OUTLAY**5400 EXPENDABLE EQUIPMENT**

Low vision aids - i.e. braille extenders & adaptive equipment

1,826

1,826

1,826

TOTAL

1,826

1,826

1,826

5440 NEW EQUIPMENT

Computer and software designed for the blind

2,500

2,500

2,500

TOTAL

2,500

2,500

2,500

1625		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
SPECIAL ED WHALEY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,173,575	2,244,577	2,697,527	2,844,693	2,899,509	
210	EMPLOYEE BENEFITS	1,080,996	1,198,693	1,819,519	2,026,765	2,050,171	
310	PURCHASED SERVICES	132,071	156,819	157,101	173,100	173,100	
410	SUPPLIES & MATERIALS	64,504	64,606	13,866	13,916	13,916	
510	CAPITAL OUTLAY	5,011	5,000	21,639	4,000	4,000	
PROGRAM TOTAL:		3,456,157	3,669,695	4,709,652	5,062,474	5,140,696	

Statement of Program

Whaley School is a 5th-12th grade school dedicated to addressing the concerns of special education students whose severe emotional/behavioral needs require an intensive, specialized program designed to meet the specific educational, behavioral, social, emotional, and vocational goals and objectives determined by the student's Individual Education Plan (IEP) team. A variety of smaller learning environments are created within the school to best address the academic and social/emotional needs based on the student's IEP requirements.

1625		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
SPECIAL ED WHALEY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED				34,126	34,126	
1191	TECHNICAL CLASSIFIED			35,500	41,916	41,916	
1211	EXTRA HELP CLASSIFIED	2,264	4,400	4,400	4,400	4,400	
1231	TEACHERS ASSISTANTS	362,405	361,603	369,712	420,519	475,335	
1290	MASTER'S DEGREE BONUS	4,500	4,700				
1310	ELEMENTARY TEACHERS	83,614	36,190				
1320	SECONDARY TEACHERS	325,816	126,665				
1330	ADDED DUTY CERTIFICATED	5,763	6,095	39,375	10,000	10,000	
1331	ADDED DUTY CLASSIFIED	2,399	3,100	800	3,000	3,000	
1340	DEPT CHAIRPERSON	4,471	9,000	6,250	6,250	6,250	
1350	ADDED DAYS CERTIFICATED	4,336	4,337	16,888	16,888	16,888	
1351	ADDED DAYS CLASSIFIED			3,500			
1360	SPECIAL SERVICE TEACHERS	478,129	787,133	1,320,700	1,320,750	1,320,750	
1371	SUBSTITUTE TEACHERS	222,199	35,820	57,400	36,225	36,225	
1380	PERSONAL LEAVE CERTIFICATED	1,216	5,720	6,721	7,290	7,290	
1381	PERSONAL LEAVE CLASSIFIED	3,295	20,792	21,258	24,180	24,180	
1410	RECRUITMENT INCENTIVE	3,000	3,000				
1420	BONUS CERTIFICATED	6,365	6,365				
2100	GROUP LIFE	3,261	2,940	3,517	3,756	3,756	
2200	GROUP MEDICAL	335,760	313,900	443,220	508,950	508,950	
2500	WORKERS' COMPENSATION	13,548	12,788	17,637	17,160	17,657	
2550	UNEMPLOYMENT INSURANCE	1,294	1,768	1,994	2,029	2,088	
2600	SOCIAL SECURITY	38,472	26,395	30,539	34,991	38,389	
2610	MEDICARE	21,296	18,178	23,468	23,423	24,218	
2700	CERTIFICATED RETIREMENT	219,052	252,049	173,732	170,048	170,048	
2701	INCREMENTAL TRS INCREASE			410,814	427,964	427,422	
2800	PUBLIC EMPLOYEES RETIREMENT	84,018	88,441	90,093	109,903	121,963	
2801	INCREMENTAL PERS INCREASE			46,152	65,992	73,233	
3030	CONTR. SERVICES-INSTRUCTIONAL			2,500	7,500	7,500	
3050	EQUIPMENT REPAIR		3,500	3,500	2,500	2,500	
3130	ACTIVITY/FIELD TRIPS				1,000	1,000	
3220	CONTRACT SVCS, COPIER LEASE	7,269	7,010	6,300	5,500	5,500	
3430	MILEAGE IN-DISTRICT	439	2,600	2,000	500	500	
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,429	3,926	1,426			
4020	TEXTBOOKS	952	3,616	1,500	1,651	1,651	
4040	TEACHING SUPPLIES	58,782	55,190	5,566	5,815	5,815	
4060	MEALS & FOOD	979	750	750	2,400	2,400	

1625		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
SPECIAL ED WHALEY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5400	EXPENDABLE EQUIPMENT	1,010	1,000	2,639	1,500	1,500	
5410	REPLACEMENT EQUIPMENT	715	1,000	1,000	1,000	1,000	
5440	NEW EQUIPMENT	3,286	3,000	3,000	1,500	1,500	
162501	WHALEY SCHOOL INSTRUCTION	2,302,334	2,212,971	3,153,851	3,320,626	3,398,950	
1181	OTHER PROFESSIONALS CLASSIFIED	74,302	71,572				
1191	TECHNICAL CLASSIFIED	15,161	40,980	225,461	480,759	480,759	
1290	MASTER'S DEGREE BONUS	500	235				
1331	ADDED DUTY CLASSIFIED			1,500			
1351	ADDED DAYS CLASSIFIED				3,500	3,500	
1371	SUBSTITUTE TEACHERS	1,196	1,380		1,610	1,610	
1380	PERSONAL LEAVE CERTIFICATED		286	286	324	324	
1400	COUNSELORS	51,970	54,285	56,200	58,700	58,700	
1420	BONUS CERTIFICATED	335	335				
1851	HOME SCHOOL COORDINATOR	287,482	402,334	173,508			
2100	GROUP LIFE	1,287	2,015	1,401	1,666	1,666	
2200	GROUP MEDICAL	107,590	144,200	149,520	163,800	163,800	
2500	WORKERS' COMPENSATION	3,910	5,244	4,343	4,934	4,934	
2550	UNEMPLOYMENT INSURANCE	370	725	491	585	585	
2600	SOCIAL SECURITY	23,327	33,047	24,829	30,124	30,124	
2610	MEDICARE	6,188	8,316	6,467	7,705	7,705	
2700	CERTIFICATED RETIREMENT	13,512	13,978	7,059	7,373	7,373	
2701	INCREMENTAL TRS INCREASE			16,691	18,555	18,532	
2800	PUBLIC EMPLOYEES RETIREMENT	76,078	131,216	88,103	106,537	106,537	
2801	INCREMENTAL PERS INCREASE			45,133	63,971	63,971	
3430	MILEAGE IN-DISTRICT	89	100	500	100	100	
4030	LIBRARY A/V SUPPLIES		1,000	1,000	1,000	1,000	
4050	HEALTH SUPPLIES	996	1,000	1,000	1,000	1,000	
162502	WHALEY SUPPORT STUDENTS	664,293	912,248	803,492	952,243	952,220	
1201	CLERICAL	86,313	82,661	86,907	96,191	96,191	
1381	PERSONAL LEAVE CLASSIFIED	270	4,753	4,997	1,000	1,000	
2100	GROUP LIFE	144	180	162	162	162	
2200	GROUP MEDICAL	21,800	28,200	32,040	35,100	35,100	
2500	WORKERS' COMPENSATION	777	744	826	871	871	
2550	UNEMPLOYMENT INSURANCE	103	103	93	103	103	
2600	SOCIAL SECURITY	5,306	5,420	5,698	6,026	6,026	
2610	MEDICARE	1,241	1,268	1,333	1,409	1,409	
2800	PUBLIC EMPLOYEES RETIREMENT	20,931	20,045	19,120	21,162	21,162	

1625		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
SPECIAL ED WHALEY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2801	INCREMENTAL PERS INCREASE			9,794	12,707	12,707	
3430	MILEAGE IN-DISTRICT		25	25	25	25	
4010	OFFICE SUPPLIES	2,783	3,000	4,000	2,000	2,000	
162504	WHALEY SCHOOL ADMIN SUPPORT	139,668	146,399	164,995	176,756	176,756	
1381	PERSONAL LEAVE CLASSIFIED	843	3,251	3,254	1,500	1,500	
1701	CUSTODIANS	68,338	72,306	72,300	78,226	78,226	
1741	CUSTODIANS EXTRA HELP		125				
2100	GROUP LIFE	157	180	162	162	162	
2200	GROUP MEDICAL	20,881	20,924	23,250	25,500	25,500	
2500	WORKERS' COMPENSATION	6,161	6,483	5,716	5,534	5,534	
2550	UNEMPLOYMENT INSURANCE	80	90	78	84	84	
2600	SOCIAL SECURITY	4,077	4,692	4,684	4,943	4,943	
2610	MEDICARE	953	1,098	1,096	1,156	1,156	
2800	PUBLIC EMPLOYEES RETIREMENT	16,469	17,564	15,906	17,210	17,210	
2801	INCREMENTAL PERS INCREASE			8,148	10,334	10,334	
3500	HEAT FOR BUILDINGS	23,986	24,608	30,400	34,700	34,700	
3510	WATER & SEWER	3,887	3,500	3,800	5,000	5,000	
3520	ELECTRICITY	57,392	67,700	67,000	74,800	74,800	
3530	TELEPHONE	28,304	34,100	28,600	29,200	29,200	
3540	REFUSE	8,276	8,400	9,700	10,900	10,900	
4200	CUSTODIAL SUPPLIES	12	50	50	50	50	
5410	REPLACEMENT EQUIPMENT			15,000			
162505	WHALEY SCHOOL O & M	239,816	265,071	289,144	299,299	299,299	
1300	PRINCIPALS	76,037	94,093	183,984	191,356	191,356	
1350	ADDED DAYS CERTIFICATED	1,056	1,061	6,626	5,983	5,983	
2100	GROUP LIFE	180	180	324	324	324	
2200	GROUP MEDICAL	10,900	9,800	21,360	23,400	23,400	
2500	WORKERS' COMPENSATION	700	856	1,813	1,788	1,788	
2550	UNEMPLOYMENT INSURANCE	87	119	205	212	212	
2610	MEDICARE	1,042	807	1,956	1,947	1,947	
2700	CERTIFICATED RETIREMENT	20,044	24,740	23,941	24,786	24,786	
2701	INCREMENTAL TRS INCREASE			56,611	62,379	62,300	
3430	MILEAGE IN-DISTRICT		1,350	1,350	1,375	1,375	
162513	WHALEY SCHOOL ADMINISTRATION	110,046	133,006	298,170	313,550	313,471	
PROGRAM Total:		3,456,157	3,669,695	4,709,652	5,062,474	5,140,696	

Special Ed. Instruction					PERSONNEL					
Whaley School - 1625					2007-2008		2008-2009		2008-2009	
Range		REVISED			PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-4	Microcomputer Specialist	9.00	1.000	35,500	1.000	41,916	1.000	41,916	1.000	41,916
A-6	Intervention Coach	117.00	7.000	225,461	13.000	480,759	13.000	480,759	13.000	480,759
A-6	Specialist Sp Ed Program	9.00			1.000	34,126	1.000	34,126	1.000	34,126
T-12	Administrative Assistant	12.00	1.000	28,301	1.000	37,594	1.000	37,594	1.000	37,594
T-10	Secretary	20.00	2.000	58,606	2.000	58,597	2.000	58,597	2.000	58,597
T-10	Teacher Assistant	149.63	15.125	369,712	16.625	420,519	16.625	420,519	16.625	475,335
	Extra Help - Classified			4,400		4,400		4,400		4,400
	Principal	21.00	2.000	183,984	2.000	191,356	2.000	191,356	2.000	191,356
	Added Duty - Certificated			39,375		10,000		10,000		10,000
	Added Duty - Classified			2,300		3,000		3,000		3,000
	Department Chairperson			6,250		6,250		6,250		6,250
	Added Days - Certificated			23,514		22,871		22,871		22,871
	Added Days - Classified			3,500		3,500		3,500		3,500
	Special Service Teacher	202.50	23.500	1,320,700	22.500	1,320,750	22.500	1,320,750	22.500	1,320,750
	Counselor	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Substitute Teacher - Classified			57,400		37,835		37,835		37,835
A-3	Specialist Safety-Security-Mental Health		6.000	173,508						
	Personal Leave - Certificated			7,007		7,614		7,614		7,614
	Personal Leave - Classified			29,509		26,680		26,680		26,680
	Custodian	25.50	2.500	72,300	2.500	78,226	2.500	78,226	2.500	78,226
PROGRAM TOTAL		574.63	61.125	2,697,527	62.625	2,844,693	62.625	2,844,693	62.625	2,899,509

COMMENTARY

The total projected enrollment of 116 for Whaley School includes: 25 at Elementary and 91 at Secondary. One (1.0) FTE Special Service Teacher was converted to one (1.0) FTE Specialist Special Education Program to support the overall program. Six (6.0) FTE Mental Health positions were converted to six (6.0) FTE Intervention Coach positions to best meet the needs of the program. Teacher Assistant positions have been increased by one and one-half (1.5) FTE to assist with program delivery.

1625		2008 - 2009		COMMENTARY
SPECIAL ED WHALEY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Mandatory training	7,500	7,500	7,500
	TOTAL	7,500	7,500	7,500
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,500	5,500	5,500
	TOTAL	5,500	5,500	5,500
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Per student allocation	12,866	12,866	12,866
	Other supplies	1,050	1,050	1,050
	TOTAL	13,916	13,916	13,916
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Chairs and desks	1,500	1,500	1,500
	TOTAL	1,500	1,500	1,500
5410	REPLACEMENT EQUIPMENT			
	Replacement of equipment due to heavy use and damage	1,000	1,000	1,000
	Seclusion room equipment upgrade			
	TOTAL	1,000	1,000	1,000
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	1,500	1,500	1,500
	TOTAL	1,500	1,500	1,500

1630		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
SPECIAL ED PROVIDENCE HEIGHTS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	84,966	73,851	94,387			
210	EMPLOYEE BENEFITS	42,330	39,753	64,114			
310	PURCHASED SERVICES	4,978	4,400	5,470			
410	SUPPLIES & MATERIALS	2,346	2,413	2,425			
PROGRAM TOTAL:		134,620	120,417	166,396			

Statement of Program

Providence Heights School provides the educational program for all school-age patients at Alaska Psychiatric Institute (API). These children and adolescent patients are experiencing a health related crisis which requires institutionalization. The educational staff and API health care providers participate in a coalition, as equal members of a team, to provide meaningful learning experiences and high quality care to elementary and secondary students. Regular education and special education services including academic/behavior assessment and remedial instruction are provided to severely emotionally disturbed and mentally ill youth. The ultimate goal is to guarantee students barrier-free participation in learning which will help them realize behavioral and academic gains and provide for a more successful re-entry into a regular school setting. This program is partially funded by a supplemental State contract.

For FY 2008-2009 this program will be expensed under grant funds.

1630		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
SPECIAL ED PROVIDENCE HEIGHTS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED		600	600			
1231	TEACHERS ASSISTANTS	15,629	16,180	17,208			
1290	MASTER'S DEGREE BONUS		235				
1360	SPECIAL SERVICE TEACHERS	67,616	54,285	56,200			
1371	SUBSTITUTE TEACHERS	480	1,000	1,150			
1380	PERSONAL LEAVE CERTIFICATED	906	286	286			
1381	PERSONAL LEAVE CLASSIFIED		930	989			
1420	BONUS CERTIFICATED	335	335				
2100	GROUP LIFE	180	180	162			
2200	GROUP MEDICAL	18,700	18,700	21,360			
2500	WORKERS' COMPENSATION	757	653	715			
2550	UNEMPLOYMENT INSURANCE	90	90	81			
2600	SOCIAL SECURITY	999	1,160	1,237			
2610	MEDICARE	234	932	949			
2700	CERTIFICATED RETIREMENT	17,580	14,114	7,059			
2701	INCREMENTAL TRS INCREASE			16,691			
2800	PUBLIC EMPLOYEES RETIREMENT	3,790	3,924	3,786			
2801	INCREMENTAL PERS INCREASE			1,939			
3020	INDIRECT COST	4,978	4,400	5,470			
4020	TEXTBOOKS	76					
4040	TEACHING SUPPLIES	2,270	2,413	2,425			
163001	PROVIDENCE HGTS INSTRUCTION	134,620	120,417	138,307			
1300	PRINCIPALS			17,696			
1350	ADDED DAYS CERTIFICATED			258			
2100	GROUP LIFE			32			
2200	GROUP MEDICAL			2,136			
2500	WORKERS' COMPENSATION			171			
2550	UNEMPLOYMENT INSURANCE			19			
2610	MEDICARE			190			
2700	CERTIFICATED RETIREMENT			2,255			
2701	INCREMENTAL TRS INCREASE			5,332			
163013	PROVIDENCE HGHTS ADMINISTRTN			28,089			
PROGRAM Total:		134,620	120,417	166,396			

Special Ed. Instruction			PERSONNEL						
Providence Heights - 1630			2007-2008		2008-2009		2008-2009		2008-2009
			REVISED		PRELIMINARY		PROPOSED		ADOPTED
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE
Step									
T-10	Teacher Assistant	6.75	0.750	17,208	0.750	17,208			
	Extra Help - Classified			600		600			
	Principal	2.00	0.200	17,696	0.200	17,696			
	Added Days Certificated			258		258			
	Special Service Teacher	9.00	1.000	56,200	1.000	56,200			
	Substitute Teacher - Classified			1,150		1,150			
	Personal Leave - Certificated			286		286			
	Personal Leave - Classified			989		989			
PROGRAM TOTAL		17.75	1.750	94,387	1.950	94,387	-	-	-

COMMENTARY

Providence Heights was moved to the grant fund for FY 2008-2009.

1638		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
SPECIAL SVCS SPEECH/LANGUAGE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	4,957,751	4,845,502	4,987,196	5,416,138	5,416,138	
210	EMPLOYEE BENEFITS	2,202,942	2,279,095	3,220,542	3,657,216	3,655,520	
310	PURCHASED SERVICES	206,716	207,359	84,300	92,872	92,872	
410	SUPPLIES & MATERIALS	35,475	35,001	34,802	35,351	35,351	
510	CAPITAL OUTLAY	20,922	21,556	21,556	24,344	24,344	
PROGRAM TOTAL:		7,423,806	7,388,513	8,348,396	9,225,921	9,224,225	

Statement of Program

Speech/Language Services provides assessments and treatment of communication disorders of articulation, language, voice, and stuttering as a direct service to students. Classroom based instruction as well as group and individual therapy is provided by speech/language specialists and teacher assistants, to ensure students with communication disabilities have full participation in learning. Students ages 3-21 are eligible for services. Good communication skills are fundamental to children achieving excellence by any world standard.

The mission of the districtwide Audiology and Hard of Hearing Program is to assist students, teachers, nurses, parents and administrators to meet the needs of special education and special needs students, ages 3 to 21. Services are provided by specialists to ensure each student barrier-free access to and full participation in learning. Direct instruction, evaluation and consultation are provided to students in their neighborhood school in regular classrooms and resource rooms reflecting the least restrictive learning environment.

1638		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
SPECIAL SVCS SPEECH/LANGUAGE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	323,966	365,878	407,640	449,732	449,732	
1201	CLERICAL	39,012	39,296	39,936	41,517	41,517	
1211	EXTRA HELP CLASSIFIED	2,140	1,700	1,700	1,700	1,700	
1220	EXTRA HELP CERTIFICATED	117,873	119,255	42,500	42,500	42,500	
1231	TEACHERS ASSISTANTS	381,338	455,804	475,423	487,860	487,860	
1290	MASTER'S DEGREE BONUS	30,090	33,900				
1330	ADDED DUTY CERTIFICATED	63,145	86,418	19,575	19,575	19,575	
1331	ADDED DUTY CLASSIFIED	1,646	1,000	1,000	1,000	1,000	
1350	ADDED DAYS CERTIFICATED	41,966	40,293	8,000	8,000	8,000	
1360	SPECIAL SERVICE TEACHERS	3,788,932	3,550,239	3,866,560	4,214,660	4,214,660	
1370	SUB TEACHERS CERTIFICATED	53,332	46,656	46,656	75,000	75,000	
1371	SUBSTITUTE TEACHERS	55,997	24,408	28,896	30,156	30,156	
1380	PERSONAL LEAVE CERTIFICATED	9,161	19,391	19,677	23,263	23,263	
1381	PERSONAL LEAVE CLASSIFIED	16,358	28,468	29,633	21,175	21,175	
1410	RECRUITMENT INCENTIVE	11,000	11,000				
1420	BONUS CERTIFICATED	21,795	21,796				
2100	GROUP LIFE	10,197	10,545	9,853	10,475	10,475	
2200	GROUP MEDICAL	869,543	929,980	1,082,952	1,244,880	1,244,880	
2500	WORKERS' COMPENSATION	44,420	43,450	46,959	48,668	48,668	
2550	UNEMPLOYMENT INSURANCE	4,089	6,004	5,308	5,775	5,775	
2600	SOCIAL SECURITY	59,918	61,731	61,022	64,055	64,055	
2610	MEDICARE	56,973	61,911	61,372	64,472	64,472	
2700	CERTIFICATED RETIREMENT	970,515	956,355	489,103	532,825	532,825	
2701	INCREMENTAL TRS INCREASE			1,156,558	1,340,970	1,339,274	
2800	PUBLIC EMPLOYEES RETIREMENT	187,287	209,119	203,280	215,624	215,624	
2801	INCREMENTAL PERS INCREASE			104,135	129,472	129,472	
3030	CONTR. SERVICES-INSTRUCTIONAL	170,963	173,142	51,800	51,800	51,800	
3050	EQUIPMENT REPAIR	10,212	12,867	7,500	9,672	9,672	
3230	ADVERTISING				4,000	4,000	
3430	MILEAGE IN-DISTRICT	25,191	21,000	25,000	27,400	27,400	
3610	OUT-OF-DISTRICT TVL REGISTRATN	350	350				
4010	OFFICE SUPPLIES	14,400	6,870	6,870	6,870	6,870	
4030	LIBRARY A/V SUPPLIES	460					
4040	TEACHING SUPPLIES	20,615	28,131	27,932	28,481	28,481	
5400	EXPENDABLE EQUIPMENT	3,183					
5440	NEW EQUIPMENT	17,071	20,888	20,888	23,676	23,676	
5460	OTHER CAPITAL OUTLAY EXPENSE	668	668	668	668	668	
163801	SPEECH/LANGUAGE	7,423,806	7,388,513	8,348,396	9,225,921	9,224,225	
PROGRAM Total:		7,423,806	7,388,513	8,348,396	9,225,921	9,224,225	

Special Ed. Instruction										PERSONNEL
Speech - Language - 1638										
			2007-2008		2008-2009		2008-2009		2008-2009	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-12	Administrative Assistant	12.00	1.000	39,936	1.000	41,517	1.000	41,517	1.000	41,517
	Extra Help - Classified			1,700		1,700		1,700		1,700
	Extra Help - Certificated			42,500		42,500		42,500		42,500
T-10	Teacher Assistant	168.75	18.750	475,423	18.750	487,860	18.750	487,860	18.750	487,860
A-6	Specialist, Related Services	104.40	10.600	407,640	11.600	449,732	11.600	449,732	11.600	449,732
	Added Duty - Classified			1,000		1,000		1,000		1,000
	Added Duty - Certificated			19,575		19,575		19,575		19,575
	Added Days - Certificated			8,000		8,000		8,000		8,000
	Special Service Teacher	646.20	68.800	3,866,560	71.800	4,214,660	71.800	4,214,660	71.800	4,214,660
	Substitute Teacher - Classified			28,896		30,156		30,156		30,156
	Substitute Teacher - Certificated			46,656		75,000		75,000		75,000
	Personal Leave - Certificated			19,677		23,263		23,263		23,263
	Personal Leave - Classified			29,633		21,175		21,175		21,175
PROGRAM TOTAL		931.35	99.150	4,987,196	103.150	5,416,138	103.150	5,416,138	103.150	5,416,138

COMMENTARY

Certificated staffing for Speech/Language is for a projected enrollment of 2,634 of which 2,394 are at Elementary and 240 at Secondary level. Of the students served, 846 are eligible for services as Speech Impaired and 1,960 receive speech as a related service. This budget also serves 35 hard of hearing students and provides audiological services to 132 students.

One (1.0) FTE Special Service Teacher has been transferred from the Alaska State School for Deaf and Hard of Hearing program (1603). Two (2.0) FTE teaching positions and one (1.0) FTE Specialist Related Services have been added to meet the needs of the program. Extra Help-Certificated is to cover new teacher hires before their contract begins and temporary help for IEP hours. Added Duty-Certificated is needed to compensate for supervision of the speech implementation and all additional services in order to meet the IEP's (Individual Education Plan) of the students.

1638		2008 - 2009		COMMENTARY
SPECIAL SVCS SPEECH/LANGUAGE		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Westone, Phonic Ear, Phonak and Audio Enhancement Audio Equipment	5,400	5,400	5,400
	Insurance			
	Speech Contract with Headstarts	46,400	46,400	46,400
	TOTAL	51,800	51,800	51,800
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Special Education supply amount based on projected need	35,351	35,351	35,351
	TOTAL	35,351	35,351	35,351
CAPITAL OUTLAY				
5440	NEW EQUIPMENT			
	Audiology equipment and assistive technology	23,676	23,676	23,676
	TOTAL	23,676	23,676	23,676
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Other Capital Outlay	668	668	668
	TOTAL	668	668	668

1653		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
SPECIAL SERVICES PSYCHOLOGY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,838,720	2,853,353	2,914,179	3,126,291	3,142,931	
210	EMPLOYEE BENEFITS	1,252,673	1,307,622	1,781,298	2,033,873	2,041,168	
310	PURCHASED SERVICES	21,846	21,200	19,700	23,200	23,200	
410	SUPPLIES & MATERIALS	37,914	37,959	40,220	40,220	40,220	
510	CAPITAL OUTLAY	1,500	1,546	31,047	1,047	1,047	
PROGRAM TOTAL:		4,152,653	4,221,680	4,786,444	5,224,631	5,248,566	

Statement of Program

The mission of the Psychology Department is to assist teachers, parents and administrators to meet the academic, emotional and social needs of the Anchorage School District students. This includes accurate, timely assessment of student performance as well as provision of direct and indirect services to students, teachers and/or parents through consultation and short-term counseling to ensure the total health and wellness of students and staff in an environment free of emotional and psychological barriers to learning. Psychologists will directly respond to and assist staff in responding to crises created by violence in schools, student and/or staff injury or death.

1653		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
SPECIAL SERVICES PSYCHOLOGY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	83,208	83,208	84,871	84,871	101,026	
1191	TECHNICAL CLASSIFIED	53,140	110,729				
1201	CLERICAL	193,557	207,747	157,126	181,051	181,051	
1211	EXTRA HELP CLASSIFIED	77	1,134	1,575	129,575	129,575	
1220	EXTRA HELP CERTIFICATED	13,214	13,000	128,000			
1231	TEACHERS ASSISTANTS	24,680	33,744	34,241	114,529	114,529	
1290	MASTER'S DEGREE BONUS	22,000	21,250				
1330	ADDED DUTY CERTIFICATED	81,074	81,075	33,075	33,075	33,075	
1350	ADDED DAYS CERTIFICATED	4,600	4,600	4,600	4,600	4,600	
1360	SPECIAL SERVICE TEACHERS	2,331,999	2,252,828	2,444,700	2,553,450	2,553,450	
1370	SUB TEACHERS CERTIFICATED	1,000					
1371	SUBSTITUTE TEACHERS	-3,086					
1380	PERSONAL LEAVE CERTIFICATED	13,510	14,651	14,987	16,640	17,125	
1381	PERSONAL LEAVE CLASSIFIED	4,246	13,886	11,004	8,500	8,500	
1410	RECRUITMENT INCENTIVE	2,000	2,000				
1420	BONUS CERTIFICATED	13,501	13,501				
2100	GROUP LIFE	5,832	6,218	5,405	5,621	5,673	
2200	GROUP MEDICAL	480,650	499,650	550,020	648,330	649,350	
2500	WORKERS' COMPENSATION	25,389	25,317	27,467	28,096	28,243	
2550	UNEMPLOYMENT INSURANCE	2,281	3,504	3,105	3,334	3,351	
2600	SOCIAL SECURITY	17,391	23,702	12,645	26,887	26,887	
2610	MEDICARE	34,790	34,212	34,070	35,544	35,544	
2700	CERTIFICATED RETIREMENT	626,597	629,606	322,446	336,105	338,134	
2701	INCREMENTAL TRS INCREASE			762,472	845,882	849,912	
2800	PUBLIC EMPLOYEES RETIREMENT	59,743	85,413	42,101	65,028	65,028	
2801	INCREMENTAL PERS INCREASE			21,567	39,046	39,046	
3050	EQUIPMENT REPAIR	300	300	300	300	300	
3220	CONTRACT SVCS, COPIER LEASE	10,400	10,400	8,400	8,400	8,400	
3230	ADVERTISING				2,500	2,500	
3430	MILEAGE IN-DISTRICT	11,146	10,500	11,000	12,000	12,000	
4010	OFFICE SUPPLIES	5,965	6,839	7,470	7,470	7,470	
4030	LIBRARY A/V SUPPLIES	977					
4040	TEACHING SUPPLIES	30,972	31,120	32,750	32,750	32,750	
5400	EXPENDABLE EQUIPMENT	1,026	1,546	1,047	1,047	1,047	
5410	REPLACEMENT EQUIPMENT			30,000			
5440	NEW EQUIPMENT	474					
165301	PSYCHOLOGY	4,152,653	4,221,680	4,786,444	5,224,631	5,248,566	
PROGRAM Total:		4,152,653	4,221,680	4,786,444	5,224,631	5,248,566	

Special Ed. Instruction										PERSONNEL
Psychology - 1653										
		2007-2008			2008-2009		2008-2009		2008-2009	
		REVISED			PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
	Director	12.00	1.000	84,871	1.000	84,871	1.000	84,871	1.000	101,026
T-12	Administrative Assistant	12.00	1.000	30,659	1.000	31,928	1.000	31,928	1.000	31,928
T-10	Secretary	40.00	4.000	126,467	4.000	149,123	4.000	149,123	4.000	149,123
T-10	Teacher Assistant	46.13	1.625	34,241	5.125	114,529	5.125	114,529	5.125	114,529
	Extra Help - Classified			1,575		129,575		129,575		129,575
	Extra Help - Certificated			128,000						
	Psychologist	391.50	43.500	2,444,700	43.500	2,553,450	43.500	2,553,450	43.500	2,553,450
	Added Duty - Certificated			33,075		33,075		33,075		33,075
	Added Days - Certificated			4,600		4,600		4,600		4,600
	Personal Leave - Certificated			14,987		16,640		16,640		17,125
	Personal Leave - Classified			11,004		8,500		8,500		8,500
PROGRAM TOTAL		501.63	51.125	2,914,179	54.625	3,126,291	54.625	3,126,291	54.625	3,142,931

COMMENTARY

Extra Help Certificated (\$128,000) has been moved to Extra Help Classified to support four school Psychology interns. Teacher Assistant positions have been increased by three and one-half (3.5) FTE in total - (0.75) FTE was transferred from OT/PT (1655) and the other (2.75) FTE are added to support the program requirements. Added Days - Certificated is for summer assessment to certify students prior to count date.

1653		2008 - 2009		COMMENTARY
SPECIAL SERVICES PSYCHOLOGY		PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Special Education supply amount based on projected need	40,220	40,220	40,220
	TOTAL	40,220	40,220	40,220
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Laser Printers (2)	586	586	586
	Fax machine	461	461	461
	TOTAL	1,047	1,047	1,047

1655		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
SPECIAL ED OT/PT PROGRAM		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,272,499	2,224,879	2,251,568	2,333,143	2,333,143	
210	EMPLOYEE BENEFITS	1,032,481	1,002,200	1,416,494	1,524,350	1,523,477	
310	PURCHASED SERVICES	56,802	52,000	51,500	62,900	62,900	
410	SUPPLIES & MATERIALS	13,144	14,068	30,050	30,050	30,050	
510	CAPITAL OUTLAY	1,047	1,050	6,918	6,918	6,918	
PROGRAM TOTAL:		3,375,973	3,294,197	3,756,530	3,957,361	3,956,488	

Statement of Program

The OT/PT/APE program provides services to special education students, ages 3 to 21, supporting their educational programs. Direct therapy, evaluation and consultation are provided. Services are provided by occupational and physical therapists and Adapted PE specialists to ensure each student barrier-free access to and participation in learning.

1655		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
SPECIAL ED OT/PT PROGRAM		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	56,428	68,843	57,628	61,922	61,922	
1211	EXTRA HELP CLASSIFIED	2,028	1,000	1,000	1,000	1,000	
1231	TEACHERS ASSISTANTS	44,893	49,677	44,982	29,677	29,677	
1290	MASTER'S DEGREE BONUS	11,750	8,695				
1330	ADDED DUTY CERTIFICATED	3,215	3,215	5,675	6,175	6,175	
1331	ADDED DUTY CLASSIFIED		500	500			
1350	ADDED DAYS CERTIFICATED	3,275	3,275	3,275	3,775	3,775	
1351	ADDED DAYS CLASSIFIED		500	500			
1360	SPECIAL SERVICE TEACHERS	2,079,922	2,008,545	2,079,400	2,171,900	2,171,900	
1370	SUB TEACHERS CERTIFICATED	33,919	42,000	42,000	42,000	42,000	
1371	SUBSTITUTE TEACHERS	7,158	3,000	3,440	3,000	3,000	
1380	PERSONAL LEAVE CERTIFICATED	5,797	10,582	10,582	11,988	11,988	
1381	PERSONAL LEAVE CLASSIFIED	1,923	2,856	2,586	1,706	1,706	
1410	RECRUITMENT INCENTIVE	10,000	10,000				
1420	BONUS CERTIFICATED	12,191	12,191				
2100	GROUP LIFE	4,912	4,808	4,291	4,251	4,251	
2200	GROUP MEDICAL	411,580	386,400	437,880	468,000	468,000	
2500	WORKERS' COMPENSATION	20,384	19,757	21,287	21,014	21,014	
2550	UNEMPLOYMENT INSURANCE	1,819	2,727	2,406	2,493	2,493	
2600	SOCIAL SECURITY	9,460	7,835	6,859	6,033	6,033	
2610	MEDICARE	27,272	27,140	26,763	26,584	26,584	
2700	CERTIFICATED RETIREMENT	522,865	524,549	262,297	274,040	274,040	
2701	INCREMENTAL TRS INCREASE			620,240	689,683	688,810	
2800	PUBLIC EMPLOYEES RETIREMENT	34,189	28,984	22,794	20,152	20,152	
2801	INCREMENTAL PERS INCREASE			11,677	12,100	12,100	
3030	CONTR. SERVICES-INSTRUCTIONAL	520	1,000	1,000	1,000	1,000	
3050	EQUIPMENT REPAIR	881	1,000	500	500	500	
3230	ADVERTISING				3,400	3,400	
3430	MILEAGE IN-DISTRICT	55,401	50,000	50,000	58,000	58,000	
4010	OFFICE SUPPLIES	647	1,750	1,750	1,750	1,750	
4040	TEACHING SUPPLIES	12,247	12,068	28,300	28,300	28,300	
4060	MEALS & FOOD	250	250				
5400	EXPENDABLE EQUIPMENT	421	536	2,500	2,500	2,500	
5440	NEW EQUIPMENT	626	514	4,418	4,418	4,418	
165501	OT/PT PROGRAM	3,375,973	3,294,197	3,756,530	3,957,361	3,956,488	
PROGRAM Total:		3,375,973	3,294,197	3,756,530	3,957,361	3,956,488	

Special Ed. Instruction										PERSONNEL
OT/PT Program - 1655										
Range			2007-2008		2008-2009		2008-2009		2008-2009	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
A-1	Related Services Technician (COTA)	18.00	2.000	57,628	2.000	61,922	2.000	61,922	2.000	61,922
	Extra Help - Classified			1,000		1,000		1,000		1,000
T-10	Teacher Assistant	7.88	1.625	44,982	0.875	29,677	0.875	29,677	0.875	29,677
	Added Duty - Certificated			5,675		6,175		6,175		6,175
	Added Duty - Classified			500						
	Added Days - Certificated			3,275		3,775		3,775		3,775
	Added Days - Classified			500						
	Special Service Teacher	333.00	37.000	2,079,400	37.000	2,171,900	37.000	2,171,900	37.000	2,171,900
	Substitute Teacher - Certificated			42,000		42,000		42,000		42,000
	Substitute Teacher - Classified			3,440		3,000		3,000		3,000
	Personal Leave - Certificated			10,582		11,988		11,988		11,988
	Personal Leave - Classified			2,586		1,706		1,706		1,706
PROGRAM TOTAL		358.88	40.625	2,251,568	39.875	2,333,143	39.875	2,333,143	39.875	2,333,143

COMMENTARY

A total number of 1,425 students projected to receive services through the OT/PT program include: 750 in Occupational Therapy, 216 in Physical Therapy, and 459 in Adapted Physical Education. One 6 hour (0.75 FTE) Teacher Assistant position was transferred to Psychology (1653). Added Duty Classified was moved to Added Duty Certificated and Added Days Classified to Added Days Certificated.

1655		2008 - 2009		COMMENTARY
SPECIAL ED OT/PT PROGRAM		PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Special Education supply amount based on projected need	30,050	30,050	30,050
	TOTAL	30,050	30,050	30,050
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Fine motor manipulation skills equipment	2,500	2,500	2,500
	TOTAL	2,500	2,500	2,500
5440	NEW EQUIPMENT			
	Positioning and mobility devices	4,418	4,418	4,418
	TOTAL	4,418	4,418	4,418

1658		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
SPECIAL ED MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	4,945,060	5,256,163	5,443,759	5,668,331	5,668,331	
210	EMPLOYEE BENEFITS	2,360,380	2,672,343	3,699,565	4,024,763	4,023,086	
310	PURCHASED SERVICES	1,928	2,803	2,600	2,800	2,800	
410	SUPPLIES & MATERIALS	39,880	40,111	33,314	38,757	38,757	
510	CAPITAL OUTLAY	11,252	11,406	8,338	5,000	5,000	
PROGRAM TOTAL:		7,358,500	7,982,826	9,187,576	9,739,651	9,737,974	

Statement of Program

The special education programs operates within the framework of the middle school model which includes team teaching, interdisciplinary instruction, attention to issues affecting middle school students (developmental changes including intellectual/academic, moral, social, emotional, and physical), a seven-period day (five core classes and 2 elective periods), block scheduling (at the discretion of the building principal), and efforts to provide for a smooth transition to high school. Students receive special education services in the least restrictive environment, receiving the general education curriculum to the greatest extent possible and as determined by the student's Individual Education Plan (IEP) team.

Specialized, research based curriculum has been purchased to address reading, writing, and math skills for students requiring modifications to the material and instructional methodology, while providing teachers training on new curriculum. The middle school special education program provides a continuum of services ranging from minimal collaborative support for students enrolled in all general education classes to self-contained classes for students with severe academic/cognitive, emotional/behavioral, and/or physical needs.

1658		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
SPECIAL ED MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1410	RECRUITMENT INCENTIVE	25,000	25,000				
2500	WORKERS' COMPENSATION	225					
2610	MEDICARE	276	363				
2700	CERTIFICATED RETIREMENT	343					
165801	SPECIAL ED MIDDLE ADMINISTRATN	25,844	25,363				
1181	OTHER PROFESSIONALS CLASSIFIED	71,650	100,328	75,615	74,595	74,595	
1211	EXTRA HELP CLASSIFIED	48,858	30,000	30,500	35,000	35,000	
1231	TEACHERS ASSISTANTS	1,027,306	1,141,131	1,153,272	1,184,423	1,184,423	
1271	SICK LEAVE BANK CLASSIFIED	73					
1290	MASTER'S DEGREE BONUS	14,000	16,803				
1320	SECONDARY TEACHERS	40,522	54,285				
1330	ADDED DUTY CERTIFICATED	5,282	5,419	5,419	6,000	6,000	
1340	DEPT CHAIRPERSON	30,900	31,200	34,200	34,200	34,200	
1350	ADDED DAYS CERTIFICATED	11,867	12,000	12,000	15,000	15,000	
1360	SPECIAL SERVICE TEACHERS	3,320,107	3,664,238	3,962,100	4,138,350	4,138,350	
1370	SUB TEACHERS CERTIFICATED	3,000					
1371	SUBSTITUTE TEACHERS	288,489	111,540	126,490	128,310	128,310	
1380	PERSONAL LEAVE CERTIFICATED	12,269	20,449	20,163	22,842	22,842	
1381	PERSONAL LEAVE CLASSIFIED	24,632	23,000	24,000	29,611	29,611	
1420	BONUS CERTIFICATED	21,105	20,770				
2100	GROUP LIFE	10,388	11,100	10,343	10,934	10,934	
2200	GROUP MEDICAL	1,045,514	1,174,550	1,372,380	1,503,450	1,503,450	
2500	WORKERS' COMPENSATION	44,271	46,107	51,350	50,880	50,880	
2550	UNEMPLOYMENT INSURANCE	4,101	6,379	5,805	6,000	6,000	
2600	SOCIAL SECURITY	87,694	87,462	87,412	90,020	90,020	
2610	MEDICARE	64,617	64,739	67,226	67,888	67,888	
2700	CERTIFICATED RETIREMENT	848,391	979,457	504,123	526,710	526,710	
2701	INCREMENTAL TRS INCREASE			1,192,075	1,325,581	1,323,904	
2800	PUBLIC EMPLOYEES RETIREMENT	254,560	302,186	270,355	276,984	276,984	
2801	INCREMENTAL PERS INCREASE			138,496	166,316	166,316	
3120	CONTRACTED TRANSPORTATION	203	203		200	200	
3130	ACTIVITY/FIELD TRIPS	718	800	800	1,000	1,000	
3430	MILEAGE IN-DISTRICT	1,007	1,800	1,800	1,600	1,600	
4010	OFFICE SUPPLIES	51	450	450	450	450	
4040	TEACHING SUPPLIES	36,610	36,461	29,664	35,107	35,107	
4060	MEALS & FOOD	3,219	3,200	3,200	3,200	3,200	
5400	EXPENDABLE EQUIPMENT	2,161					
5440	NEW EQUIPMENT	9,091	11,406	8,338	5,000	5,000	
165802	SPECIAL ED MIDDLE INSTRUCTION	7,332,656	7,957,463	9,187,576	9,739,651	9,737,974	
PROGRAM Total:		7,358,500	7,982,826	9,187,576	9,739,651	9,737,974	

Special Ed. Instruction										PERSONNEL
Special Education - Middle School - 1658										
Range			2007-2008		2008-2009		2008-2009		2008-2009	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
T-10	Teacher Assistant	407.25	45.250	1,153,272	45.250	1,184,423	45.250	1,184,423	45.250	1,184,423
A-6	Special Education Program Specialist	18.00	2.000	75,615	2.000	74,595	2.000	74,595	2.000	74,595
	Extra Help - Classified			30,500		35,000		35,000		35,000
	Added Duty - Certificated			5,419		6,000		6,000		6,000
	Department Chairperson			34,200		34,200		34,200		34,200
	Added Days - Certificated			12,000		15,000		15,000		15,000
	Special Service Teacher	634.50	70.500	3,962,100	70.500	4,138,350	70.500	4,138,350	70.500	4,138,350
	Substitute Teacher - Classified			126,490		128,310		128,310		128,310
	Personal Leave - Certificated			20,163		22,842		22,842		22,842
	Personal Leave - Classified			24,000		29,611		29,611		29,611
PROGRAM TOTAL		1,059.75	117.750	5,443,759	117.750	5,668,331	117.750	5,668,331	117.750	5,668,331

COMMENTARY

The 45.25 FTE Teacher Assistant positions equate to 362 hours per week. They represent the following: 26 7-hour positions and 30 6-hour positions. These services support a projected environment of 936 students, 723 at Level 1, 152 at Level 2, and 61 at Level 3.

1658		2008 - 2009		COMMENTARY
SPECIAL ED MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Special Education supply amount based on projected need	38,757	38,757	38,757
	TOTAL	38,757	38,757	38,757
CAPITAL OUTLAY				
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	5,000	5,000	5,000
	TOTAL	5,000	5,000	5,000

1660		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
SPECIAL ED ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	18,470,640	17,887,880	18,826,752	20,668,027	20,684,835	
210	EMPLOYEE BENEFITS	9,835,966	9,892,550	13,627,498	15,474,543	15,480,332	
310	PURCHASED SERVICES	60,416	65,217	202,391	217,200	217,200	
410	SUPPLIES & MATERIALS	91,975	94,732	75,652	120,729	120,729	
510	CAPITAL OUTLAY	22,481	22,925	86,500	32,500	32,500	
PROGRAM TOTAL:		28,481,478	27,963,304	32,818,793	36,512,999	36,535,596	

Statement of Program

The Elementary Special Education Program provides special education services and supports students with disabilities from age 3 through the elementary grades. Students are eligible for special education services under the following certifications as defined by IDEA 2004: Autism, Early Childhood Developmental Delay, Emotional Disturbance, Hearing Impairment, Learning Disability, Mental Retardation, Multiple Disabilities, Orthopedic Impairment, Other Health Impairment, Speech or Language Impairment, Traumatic Brain Injury and Visual Impairment.

As mandated under IDEA 2004, the Elementary Special Education program maintains a continuum of educational placement options for students. Educational placements are made based on individual needs with consideration for the least restrictive environment for the student. Elementary special education services are provided through a number of different educational placements such as the Resource program, available at all elementary schools, and regionally based programs such as Extended Resource, Intensive Needs and Autism. Preschool special education services are provided through a variety of educational placements such as community-based itinerant services (CARE team program), and regionally based preschool programs such as Autism classes, 4-day Preschool classes and 2-day Communication classes. Intensive Behavioral Support classes for preschool -- 4th grade are located at Mt. Iliamna Special School.

Enrollment in both the Elementary and Preschool Special Education Program is typically lower in September. In Elementary, enrollment increases as students are assessed for eligibility for special education throughout the school year. In Preschool, enrollment increases through transitions from Infant Learning Programs or through assessment; students begin services throughout the school year when they turn three years old.

1660		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
SPECIAL ED ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	83,047	83,048	84,708	84,708	101,026	
1201	CLERICAL	28,903	26,432	28,990	31,928	31,928	
1211	EXTRA HELP CLASSIFIED	138					
1371	SUBSTITUTE TEACHERS	240					
1380	PERSONAL LEAVE CERTIFICATED	7,267	2,491	2,541	2,541	3,031	
1381	PERSONAL LEAVE CLASSIFIED		1,520	1,667	1,836	1,836	
2100	GROUP LIFE	366	359	328	328	381	
2200	GROUP MEDICAL	19,700	18,800	21,360	22,380	23,400	
2500	WORKERS' COMPENSATION	1,011	985	1,081	1,057	1,205	
2550	UNEMPLOYMENT INSURANCE	136	136	122	125	143	
2600	SOCIAL SECURITY	1,815	1,733	1,901	2,093	2,093	
2610	MEDICARE	425	405	445	490	490	
2700	CERTIFICATED RETIREMENT	21,592	21,592	10,639	10,639	12,689	
2701	INCREMENTAL TRS INCREASE			25,158	26,776	31,894	
2800	PUBLIC EMPLOYEES RETIREMENT	7,010	6,410	6,378	7,024	7,024	
2801	INCREMENTAL PERS INCREASE			3,267	4,218	4,218	
3050	EQUIPMENT REPAIR		150	150			
3220	CONTRACT SVCS, COPIER LEASE	2,200	2,200	2,200	2,200	2,200	
4010	OFFICE SUPPLIES	2,545	2,700	1,500	1,500	1,500	
4030	LIBRARY A/V SUPPLIES				3,000	3,000	
4060	MEALS & FOOD	2,766	3,000	3,000	3,500	3,500	
166001	SPECIAL ED ELEM ADMINISTRATION	179,161	171,961	195,435	206,343	231,558	
1181	OTHER PROFESSIONALS CLASSIFIED	118,307	250,819	144,009	77,082	77,082	
1191	TECHNICAL CLASSIFIED	42,450	95,312	40,659			
1211	EXTRA HELP CLASSIFIED	302,836	91,174	81,650	181,650	181,650	
1220	EXTRA HELP CERTIFICATED	41,677	40,750	10,000	20,000	20,000	
1231	TEACHERS ASSISTANTS	4,925,733	4,043,219	4,934,472	5,362,653	5,362,653	
1271	SICK LEAVE BANK CLASSIFIED	120					
1290	MASTER'S DEGREE BONUS	44,750	41,713				
1310	ELEMENTARY TEACHERS	126,453	135,713	56,200	176,100	176,100	
1330	ADDED DUTY CERTIFICATED	45,924	41,684	10,000	10,000	10,000	
1331	ADDED DUTY CLASSIFIED	1,376	1,000	1,000			
1340	DEPT CHAIRPERSON	155,700	156,547	155,700	163,500	163,500	
1350	ADDED DAYS CERTIFICATED	58,455	58,455	70,250	70,250	70,250	
1351	ADDED DAYS CLASSIFIED			3,500	3,500	3,500	
1360	SPECIAL SERVICE TEACHERS	8,928,840	9,065,595	9,638,300	10,360,550	10,360,550	
1371	SUBSTITUTE TEACHERS	677,450	266,340	300,125	301,560	301,560	

1660		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
SPECIAL ED ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1380	PERSONAL LEAVE CERTIFICATED	30,259	50,765	49,335	58,158	58,158	
1381	PERSONAL LEAVE CLASSIFIED	75,922	116,260	144,560	154,208	154,208	
1410	RECRUITMENT INCENTIVE	45,000	45,000				
1420	BONUS CERTIFICATED	57,700	57,533				
2100	GROUP LIFE	35,692	31,515	29,650	33,946	33,946	
2200	GROUP MEDICAL	4,006,905	3,879,700	4,715,220	5,212,350	5,212,350	
2500	WORKERS' COMPENSATION	140,161	127,426	145,409	151,545	151,545	
2550	UNEMPLOYMENT INSURANCE	17,628	17,628	16,437	17,806	17,806	
2600	SOCIAL SECURITY	376,430	323,403	350,298	377,000	377,000	
2610	MEDICARE	208,597	184,234	197,083	208,093	208,093	
2700	CERTIFICATED RETIREMENT	2,325,704	2,453,825	1,227,709	1,354,018	1,354,018	
2701	INCREMENTAL TRS INCREASE			2,949,344	3,407,684	3,405,940	
2800	PUBLIC EMPLOYEES RETIREMENT	1,181,371	1,050,877	1,127,201	1,197,512	1,197,512	
2801	INCREMENTAL PERS INCREASE			577,434	719,051	719,051	
3030	CONTR. SERVICES-INSTRUCTIONAL	10,870	10,950	10,000	10,000	10,000	
3130	ACTIVITY/FIELD TRIPS	4,399	4,400	3,000	3,000	3,000	
3430	MILEAGE IN-DISTRICT	9,634	9,000	9,000	10,000	10,000	
3530	TELEPHONE	4,966	6,000	5,000	6,000	6,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN	19,771	19,300	12,000	12,000	12,000	
4010	OFFICE SUPPLIES	5,808	6,000	5,000	8,500	8,500	
4020	TEXTBOOKS	18,912	19,921	10,000			
4040	TEACHING SUPPLIES	54,259	53,911	56,152	104,229	104,229	
5400	EXPENDABLE EQUIPMENT	4,331	3,743	1,500	5,000	5,000	
5410	REPLACEMENT EQUIPMENT			50,000	7,500	7,500	
5440	NEW EQUIPMENT	16,110	16,700	35,000	20,000	20,000	
166002	SPECIAL ED ELEM INSTRUCTION	24,120,500	22,776,412	27,172,197	29,804,445	29,802,701	
3200	RENTAL-LAND & BUILDINGS			161,041	165,000	165,000	
166004	SPECIAL ED ELEM O&M			161,041	165,000	165,000	
1181	OTHER PROFESSIONALS CLASSIFIED			36,002			
1191	TECHNICAL CLASSIFIED	35,375		40,659			
1211	EXTRA HELP CLASSIFIED	25,833	71	9,450	10,750	10,750	
1220	EXTRA HELP CERTIFICATED			1,500	1,500	1,500	
1231	TEACHERS ASSISTANTS	1,006,280	1,278,170	1,100,623	1,262,889	1,262,889	
1290	MASTER'S DEGREE BONUS	8,500	7,755				
1310	ELEMENTARY TEACHERS		42,911	56,200	117,400	117,400	
1350	ADDED DAYS CERTIFICATED			14,000	14,000	14,000	
1360	SPECIAL SERVICE TEACHERS	1,507,088	1,737,120	1,686,000	2,054,500	2,054,500	

1660		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
SPECIAL ED ELEMENTARY SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1371	SUBSTITUTE TEACHERS	50,141	49,500	52,500	62,160	62,160	
1380	PERSONAL LEAVE CERTIFICATED	4,175	9,438	8,866	11,988	11,988	
1381	PERSONAL LEAVE CLASSIFIED	16,651	73,495	63,286	72,616	72,616	
1410	RECRUITMENT INCENTIVE	8,000	8,000				
1420	BONUS CERTIFICATED	10,050	10,050				
2100	GROUP LIFE	6,592	6,600	5,972	7,236	7,236	
2200	GROUP MEDICAL	744,993	833,300	929,160	1,134,900	1,134,900	
2500	WORKERS' COMPENSATION	24,034	28,062	28,501	31,920	31,920	
2550	UNEMPLOYMENT INSURANCE	2,257	3,882	3,222	3,787	3,787	
2600	SOCIAL SECURITY	69,162	86,876	80,756	87,322	87,322	
2610	MEDICARE	35,599	42,038	39,571	45,067	45,067	
2700	CERTIFICATED RETIREMENT	364,742	462,808	220,579	274,549	274,549	
2701	INCREMENTAL TRS INCREASE			521,591	690,963	690,089	
2800	PUBLIC EMPLOYEES RETIREMENT	244,044	309,956	259,002	277,836	277,836	
2801	INCREMENTAL PERS INCREASE			132,680	166,828	166,828	
3430	MILEAGE IN-DISTRICT	8,576	11,717		9,000	9,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN		1,500				
4010	OFFICE SUPPLIES	491	500				
4020	TEXTBOOKS	430	1,000				
4040	TEACHING SUPPLIES	6,494	7,000				
4050	HEALTH SUPPLIES	146	500				
4060	MEALS & FOOD	124	200				
5400	EXPENDABLE EQUIPMENT	472	500				
5440	NEW EQUIPMENT	1,568	1,982				
166006	SPECIAL ED ELEM PRESCHOOL	4,181,817	5,014,931	5,290,120	6,337,211	6,336,337	
PROGRAM Total:		28,481,478	27,963,304	32,818,793	36,512,999	36,535,596	

Special Ed. Instruction										PERSONNEL
Special Education - Elementary - 1660										
Range			2007-2008		2008-2009		2008-2009		2008-2009	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	Director, Elementary Special Education	12.00	1.000	84,708	1.000	84,708	1.000	84,708	1.000	101,026
A-6	Elementary Program Specialist	18.00	4.000	144,009	2.000	77,082	2.000	77,082	2.000	77,082
A-6	Preschool Program Specialist		1.000	36,002						
A-6	Elementary Behavior Strategist		1.000	40,659						
A-6	Preschool Behavior Strategist		1.000	40,659						
T-12	Administrative Assistant	12.00	1.000	28,990	1.000	31,928	1.000	31,928	1.000	31,928
T-10	Teacher Assistant Elementary	1,872.00	191.750	4,934,472	208.000	5,362,653	208.000	5,362,653	208.000	5,362,653
T-10	Teacher Assistant Preschool	463.50	43.500	1,100,623	51.500	1,262,889	51.500	1,262,889	51.500	1,262,889
	Extra Help - Certificated			11,500		21,500		21,500		21,500
	Extra Help - Classified			91,100		192,400		192,400		192,400
	Added Duty - Certificated			10,000		10,000		10,000		10,000
	Added Duty - Classified			1,000						
	Department Chairperson			155,700		163,500		163,500		163,500
	Added Days - Certificated			84,250		84,250		84,250		84,250
	Added Days - Classified			3,500		3,500		3,500		3,500
	Elementary Teachers	27.00	1.000	56,200	3.000	176,100	3.000	176,100	3.000	176,100
	Elementary Teachers Preschool	18.00	1.000	56,200	2.000	117,400	2.000	117,400	2.000	117,400
	Special Service Teacher Elementary	1,588.50	171.500	9,638,300	176.500	10,360,550	176.500	10,360,550	176.500	10,360,550
	Special Service Teacher Preschool	315.00	30.000	1,686,000	35.000	2,054,500	35.000	2,054,500	35.000	2,054,500
	Substitute Teacher - Classified			352,625		363,720		363,720		363,720
	Personal Leave - Certificated			60,742		72,687		72,687		73,177
	Personal Leave - Classified			209,513		228,660		228,660		228,660
PROGRAM TOTAL			4,326.00	447.750 18,826,752	480.000 20,668,027	480.000 20,668,027	480.000 20,668,027	480.000 20,668,027	480.000 20,684,835	

COMMENTARY

The 259.50 FTE Teacher Assistant positions equate to 2,076 hours per week, representing the following: 67 7-hour positions, 202 6-hour positions, and 79 5-hour positions. Staffing was increased by 16.25 FTE Elementary Teacher Assistants and by 8.0 FTE Preschool Teacher Assistants for FY 2008-2009. Staffing levels are to support a projected enrollment of 2,678 students with disabilities in the elementary schools; 3,255 at Level 1, 355 at Level 2, and 343 at Level 3. Elementary Special Service Teachers have been increased by five (5.0) FTE due to the increased enrollment. Preschool Special Service Teachers have been increased by five (5.0) FTE: four (4.0) FTE new positions due to increased enrollment and one (1.0) FTE was converted from the Preschool Program Specialist position. One (1.0) Elementary Program Specialist and one (1.0) FTE Elementary Behavior Strategist have been converted to two (2.0) FTE Elementary Teachers based on the program needs. One (1.0) FTE Elementary Program Specialist has been transferred to Mt Iliamna (1663). One (1.0) FTE Preschool Behavior Strategist position has been converted to one (1.0) FTE Preschool Elementary Teacher position. Extra Help Certificated is for funding in the event that an elementary special education student would require an interim alternative educational setting due to removal from school. Added Duty-Certificated is for I.E.P. Meetings. Added Days-Certificated is for teacher consulting and training before the school opening and after the school closing.

1660		2008 - 2009		COMMENTARY
SPECIAL ED ELEMENTARY SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Training and consultation by outside experts	10,000	10,000	10,000
	TOTAL	10,000	10,000	10,000
3200	RENTAL-LAND & BUILDINGS			
	Building lease for Early Childhood Special Education Service	165,000	165,000	165,000
	TOTAL	165,000	165,000	165,000
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Special Education supply amount based on projected need	120,729	120,729	120,729
	TOTAL	120,729	120,729	120,729
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Miscellaneous equipment to support office and program needs	5,000	5,000	5,000
	TOTAL	5,000	5,000	5,000
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	7,500	7,500	7,500
	TOTAL	7,500	7,500	7,500
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	20,000	20,000	20,000
	TOTAL	20,000	20,000	20,000

1663		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
MT ILIAMNA SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,190,634	1,017,421	1,236,868	1,601,583	1,657,150	
210	EMPLOYEE BENEFITS	557,007	606,679	886,817	1,191,067	1,215,102	
310	PURCHASED SERVICES	92,720	99,359	108,250	115,750	115,750	
410	SUPPLIES & MATERIALS	4,668	5,924	7,720	10,861	10,861	
510	CAPITAL OUTLAY	297	395	1,500			
PROGRAM TOTAL:		1,845,326	1,729,778	2,241,155	2,919,261	2,998,863	

Statement of Program

Children in preschool through fourth grade who experience significant social and behavioral challenges requiring special school placement as per their Individual Education Plans attend the Behavioral Support Program at Mt. Iliamna School. The Behavioral Support Program provides a variety of services and supports for students including pre-academic and academic skill development, social skill instruction, behavioral support services and counseling. Related service specialists such as physical therapists, occupational therapists, speech-language therapists, and assistive technology specialists also support the Mt. Iliamna Program. These educational and related services are mandated by IDEA 2004 and are detailed in the student's individual Educational Plans.

1663		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
MT ILIAMNA SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED				38,541	38,541	
1211	EXTRA HELP CLASSIFIED	3,251	3,150	3,150	3,150	3,150	
1220	EXTRA HELP CERTIFICATED	2,005	500	500	2,000	2,000	
1231	TEACHERS ASSISTANTS	269,529	284,768	331,100	401,745	457,312	
1290	MASTER'S DEGREE BONUS	2,500	1,880				
1310	ELEMENTARY TEACHERS	278,781	162,855	168,600	293,500	293,500	
1330	ADDED DUTY CERTIFICATED	1,422	1,500	1,500	1,500	1,500	
1331	ADDED DUTY CLASSIFIED	1,062					
1340	DEPT CHAIRPERSON	3,500	4,500	6,250	6,250	6,250	
1350	ADDED DAYS CERTIFICATED	657	315	8,080	8,080	8,080	
1351	ADDED DAYS CLASSIFIED		250	250	1,000	1,000	
1360	SPECIAL SERVICE TEACHERS	223,347	217,140	337,200	410,900	410,900	
1371	SUBSTITUTE TEACHERS	95,213	11,520	15,120	20,160	20,160	
1380	PERSONAL LEAVE CERTIFICATED	1,309	2,288	2,860	4,212	4,212	
1381	PERSONAL LEAVE CLASSIFIED	6,847	16,374	19,038	12,052	12,052	
1400	COUNSELORS	70,322	54,285	56,200	58,700	58,700	
1420	BONUS CERTIFICATED	3,953	3,953				
2100	GROUP LIFE	1,870	1,800	1,890	2,501	2,501	
2200	GROUP MEDICAL	191,327	234,200	277,680	374,400	374,400	
2500	WORKERS' COMPENSATION	8,600	6,772	8,825	11,284	11,788	
2550	UNEMPLOYMENT INSURANCE	937	937	998	1,332	1,392	
2600	SOCIAL SECURITY	23,433	19,596	22,857	29,552	32,997	
2610	MEDICARE	13,452	10,030	12,092	15,659	16,465	
2700	CERTIFICATED RETIREMENT	137,711	116,573	72,575	97,834	97,834	
2701	INCREMENTAL TRS INCREASE			171,616	246,220	245,908	
2800	PUBLIC EMPLOYEES RETIREMENT	49,569	69,117	72,897	97,083	109,308	
2801	INCREMENTAL PERS INCREASE			37,343	58,294	65,634	
3130	ACTIVITY/FIELD TRIPS	898	1,100		3,000	3,000	
3220	CONTRACT SVCS, COPIER LEASE	2,488	1,900	2,250	2,550	2,550	
3430	MILEAGE IN-DISTRICT	5,330	12,283	8,000	6,500	6,500	
4010	OFFICE SUPPLIES		126				
4020	TEXTBOOKS		193				
4040	TEACHING SUPPLIES	3,685	4,166	6,570	8,961	8,961	
4050	HEALTH SUPPLIES	451	553	300	300	300	
4200	CUSTODIAL SUPPLIES		36				
5400	EXPENDABLE EQUIPMENT	254	348				
5440	NEW EQUIPMENT	43	47	1,500			

1663		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
MT ILIAMNA SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
166301	MT ILIAMNA SCHOOL	1,403,746	1,245,055	1,647,241	2,217,260	2,296,895	
1191	TECHNICAL CLASSIFIED			96,385	144,353	144,353	
1851	HOME SCHOOL COORDINATOR	46,323	56,486				
2100	GROUP LIFE	167	203	312	468	468	
2200	GROUP MEDICAL	15,200	18,800	32,040	46,800	46,800	
2500	WORKERS' COMPENSATION	417	508	914	1,308	1,308	
2550	UNEMPLOYMENT INSURANCE	55	70	104	155	155	
2600	SOCIAL SECURITY	2,877	3,502	5,976	8,950	8,950	
2610	MEDICARE	673	819	1,398	2,093	2,093	
2800	PUBLIC EMPLOYEES RETIREMENT	11,233	13,698	21,205	31,758	31,758	
2801	INCREMENTAL PERS INCREASE			10,863	19,069	19,069	
166302	MT ILIAMNA SUPPORT STUDENTS	76,945	94,086	169,197	254,954	254,954	
1201	CLERICAL	37,905	56,486	44,719	44,997	44,997	
1211	EXTRA HELP CLASSIFIED		1,000	1,000	1,000	1,000	
1381	PERSONAL LEAVE CLASSIFIED		3,248	2,571	900	900	
2100	GROUP LIFE	93	120	108	108	108	
2200	GROUP MEDICAL	12,178	18,800	21,360	23,400	23,400	
2500	WORKERS' COMPENSATION	344	517	435	417	417	
2550	UNEMPLOYMENT INSURANCE	46	72	49	49	49	
2600	SOCIAL SECURITY	2,350	3,766	2,994	2,908	2,908	
2610	MEDICARE	550	881	700	680	680	
2800	PUBLIC EMPLOYEES RETIREMENT	8,145	13,698	9,838	9,899	9,899	
2801	INCREMENTAL PERS INCREASE			5,040	5,944	5,944	
3430	MILEAGE IN-DISTRICT		300	300	300	300	
4010	OFFICE SUPPLIES	268	250	250	1,000	1,000	
4060	MEALS & FOOD	169	500	500	500	500	
166303	MT ILIAMNA ADMIN SUPPORT	62,048	99,638	89,864	92,102	92,102	
1381	PERSONAL LEAVE CLASSIFIED		2,845	2,863	1,982	1,982	
1701	CUSTODIANS	72,288	63,277	63,612	66,078	66,078	
1741	CUSTODIANS EXTRA HELP		130				
2100	GROUP LIFE	120	120	108	108	108	
2200	GROUP MEDICAL	16,800	16,800	18,600	20,400	20,400	
2500	WORKERS' COMPENSATION	6,470	5,675	5,029	4,675	4,675	
2550	UNEMPLOYMENT INSURANCE	79	79	68	71	71	
2600	SOCIAL SECURITY	4,289	4,108	4,121	4,220	4,220	
2610	MEDICARE	1,003	961	964	987	987	
2800	PUBLIC EMPLOYEES RETIREMENT	17,477	15,376	13,995	14,537	14,537	

1663		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
MT ILIAMNA SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2801	INCREMENTAL PERS INCREASE			7,169	8,729	8,729	
3500	HEAT FOR BUILDINGS	28,476	28,476	39,500	45,300	45,300	
3510	WATER & SEWER	7,394	9,100	9,500	10,500	10,500	
3520	ELECTRICITY	18,806	25,600	23,600	24,400	24,400	
3530	TELEPHONE	26,519	17,800	22,200	20,200	20,200	
3540	REFUSE	2,809	2,500	2,900	3,000	3,000	
4200	CUSTODIAL SUPPLIES	95	100	100	100	100	
166304	MT ILIAMNA OPS & MAINTENANCE	202,625	192,947	214,329	225,287	225,287	
1300	PRINCIPALS	70,420	67,685	74,781	79,328	79,328	
1350	ADDED DAYS CERTIFICATED		986	1,089	1,155	1,155	
2100	GROUP LIFE	180	180	162	162	162	
2200	GROUP MEDICAL	9,400	9,400	10,680	11,700	11,700	
2500	WORKERS' COMPENSATION	634	618	722	729	729	
2550	UNEMPLOYMENT INSURANCE	78	85	82	87	87	
2610	MEDICARE	942	944	946	947	947	
2700	CERTIFICATED RETIREMENT	18,308	17,854	9,529	10,109	10,109	
2701	INCREMENTAL TRS INCREASE			22,533	25,441	25,408	
3430	MILEAGE IN-DISTRICT		300				
166313	MT ILIAMNA ADMINISTRATION	99,962	98,052	120,524	129,658	129,625	
PROGRAM Total:		1,845,326	1,729,778	2,241,155	2,919,261	2,998,863	

Special Ed. Instruction										PERSONNEL
Mt. Iliamna School - 1663										
Range			2007-2008		2008-2009		2008-2009		2008-2009	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
	Principal	10.00	1.000	74,781	1.000	79,328	1.000	79,328	1.000	79,328
A-6	Intervention Coach	36.00	3.000	96,385	4.000	144,353	4.000	144,353	4.000	144,353
A-6	Specialist Sp Ed Program	9.00			1.000	38,541	1.000	38,541	1.000	38,541
T-12	Administrative Assistant	10.00	1.000	26,414	1.000	25,955	1.000	25,955	1.000	25,955
T-10	Secretary	7.50	0.750	18,305	0.750	19,042	0.750	19,042	0.750	19,042
T-10	Teacher Assistant	151.88	15.000	331,100	16.875	401,745	16.875	401,745	16.875	457,312
	Elementary Teachers	45.00	3.000	168,600	5.000	293,500	5.000	293,500	5.000	293,500
	Extra Help - Certificated			500		2,000		2,000		2,000
	Extra Help - Classified			4,150		4,150		4,150		4,150
	Department Chairperson			6,250		6,250		6,250		6,250
	Added Days - Certificated			9,169		9,235		9,235		9,235
	Added Duty - Certificated			1,500		1,500		1,500		1,500
	Added Days - Classified			250		1,000		1,000		1,000
	Special Service Teacher	63.00	6.000	337,200	7.000	410,900	7.000	410,900	7.000	410,900
	Counselor	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Substitute Teacher - Classified			15,120		20,160		20,160		20,160
	Personal Leave - Certificated			2,860		4,212		4,212		4,212
	Personal Leave - Classified			24,472		14,934		14,934		14,934
	Custodian	20.50	2.000	63,612	2.000	66,078	2.000	66,078	2.000	66,078
PROGRAM TOTAL		361.88	32.750	1,236,868	39.625	1,601,583	39.625	1,601,583	39.625	1,657,150

COMMENTARY

The total projected enrollment for Mt. Iliamna is 78 students. One (1.0) FTE Specialist Special Education Program position was transferred from Special Education - Elementary (1660). One (1.0) FTE Intervention Coach and one (1.0) FTE Special Service Teacher have been added based on the increased enrollment. Two (2.0) FTE Elementary Teachers have been added for P. E., Art, and Music. Teacher Assistant positions have been increased by (1.875) FTE for due to the increased enrollment. Added Duty-Certificated is for IEP meetings and itinerant services. Added Days-Certificated is needed for Extended School Year (ESY) addenda, teacher consulting before the school opening and after the school closing. Added Days-Classified is for summer programs and required training during summer.

1663		2008 - 2009		COMMENTARY
MT ILIAMNA SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	2,550	2,550	2,550
	TOTAL	2,550	2,550	2,550
3500	UTILITIES FOR BUILDINGS			
	Utilities	103,400	103,400	103,400
	TOTAL	103,400	103,400	103,400
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Per student allocation	10,413	10,413	10,413
	Other supplies	448	448	448
	TOTAL	10,861	10,861	10,861

1665		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
SPECIAL ED HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	7,580,103	7,693,673	8,053,354	8,515,857	8,531,639	
210	EMPLOYEE BENEFITS	3,642,206	3,894,588	5,434,927	6,052,711	6,058,274	
310	PURCHASED SERVICES	51,503	52,466	45,450	59,100	59,100	
410	SUPPLIES & MATERIALS	60,672	60,969	81,707	86,553	86,553	
510	CAPITAL OUTLAY	6,170	6,170	2,970	2,970	2,970	
PROGRAM TOTAL:		11,340,654	11,707,866	13,618,408	14,717,191	14,738,536	

Statement of Program

High school special education program provides a continuum of services ranging from minimal collaborative support for students enrolled in all general education classes to self-contained classes for students with severe academic/cognitive, emotional/behavioral, and/or physical needs. Students are supported in the least restrict environment, receiving general education curriculum to the greatest extent possible and in accordance with the student's Individual Education Plan (IEP). Curriculum is purchased to address core subject areas for students requiring modifications to material or instructional methodology, while providing teacher training on new curriculum.

In compliance with state and federal mandates, students with an IEP must also receive attention regarding transitional considerations, which includes the collaboration with outside agencies. The high school special education program also works in collaboration with the state to address needed accommodations/modification for state testing including the High School Graduation Qualifying Exam (HSGQE).

1665		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
SPECIAL ED HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1170	PROGRAM DIRECTORS CERTIFICATED	83,208	83,208	85,704	85,704	101,026	
1201	CLERICAL	57,865	62,139	63,284	65,055	65,055	
1350	ADDED DAYS CERTIFICATED	4,822	5,000	5,000			
1380	PERSONAL LEAVE CERTIFICATED	6,934	2,382	2,496	2,571	3,031	
1381	PERSONAL LEAVE CLASSIFIED		6,000	3,173	3,741	3,741	
2100	GROUP LIFE	420	420	386	386	435	
2200	GROUP MEDICAL	28,290	28,200	32,040	34,080	35,100	
2500	WORKERS' COMPENSATION	1,313	1,353	1,464	1,366	1,505	
2550	UNEMPLOYMENT INSURANCE	126	187	166	162	179	
2600	SOCIAL SECURITY	3,237	4,225	4,120	4,265	4,265	
2610	MEDICARE	2,034	2,267	2,279	998	998	
2700	CERTIFICATED RETIREMENT	22,888	22,934	11,392	10,764	12,689	
2701	INCREMENTAL TRS INCREASE			26,939	27,091	31,894	
2800	PUBLIC EMPLOYEES RETIREMENT	13,874	15,069	13,922	14,312	14,312	
2801	INCREMENTAL PERS INCREASE			7,132	8,594	8,594	
3430	MILEAGE IN-DISTRICT	9	1,000	1,200			
3530	TELEPHONE	3,832	4,200	3,600	6,100	6,100	
3610	OUT-OF-DISTRICT TVL REGISTRATN	4,625	4,632	3,000	8,000	8,000	
4010	OFFICE SUPPLIES	2,049	2,500	2,500	2,500	2,500	
4060	MEALS & FOOD	4,975	4,975		4,975	4,975	
166501	SPECIAL ED SEC ADMINISTRATION	240,501	250,691	269,797	280,664	304,399	
1181	OTHER PROFESSIONALS CLASSIFIED	107,978	100,328	112,500	116,632	116,632	
1191	TECHNICAL CLASSIFIED	77,826	100,327	81,318	85,022	85,022	
1211	EXTRA HELP CLASSIFIED	77,739	38,500	39,500	44,975	44,975	
1220	EXTRA HELP CERTIFICATED	5,572	5,895				
1231	TEACHERS ASSISTANTS	1,511,235	1,518,358	1,694,181	1,875,665	1,875,665	
1290	MASTER'S DEGREE BONUS	21,800	21,973				
1320	SECONDARY TEACHERS	179,466	54,285				
1330	ADDED DUTY CERTIFICATED	4,047	4,500	4,000	4,600	4,600	
1340	DEPT CHAIRPERSON	48,900	48,900	45,346	48,900	48,900	
1350	ADDED DAYS CERTIFICATED	39,407	40,000	40,000	49,700	49,700	
1360	SPECIAL SERVICE TEACHERS	4,428,908	4,749,938	5,001,800	5,224,300	5,224,300	
1370	SUB TEACHERS CERTIFICATED	9,144	4,800	4,800	9,000	9,000	
1371	SUBSTITUTE TEACHERS	238,869	156,750	182,000	175,000	175,000	
1380	PERSONAL LEAVE CERTIFICATED	17,250	26,741	25,454	28,836	28,836	
1381	PERSONAL LEAVE CLASSIFIED	43,245	37,150	41,452	46,892	46,892	
1410	RECRUITMENT INCENTIVE	29,000	29,000				

1665		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
SPECIAL ED HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1420	BONUS CERTIFICATED	29,078	28,743				
2100	GROUP LIFE	14,720	15,000	13,804	14,909	14,909	
2200	GROUP MEDICAL	1,496,310	1,574,550	1,847,640	2,106,000	2,106,000	
2500	WORKERS' COMPENSATION	61,743	62,171	68,524	69,162	69,162	
2550	UNEMPLOYMENT INSURANCE	5,730	8,599	7,746	8,154	8,154	
2600	SOCIAL SECURITY	126,645	121,970	133,359	145,340	145,340	
2610	MEDICARE	85,726	88,087	90,636	93,649	93,649	
2700	CERTIFICATED RETIREMENT	1,142,420	1,273,357	639,448	669,134	669,134	
2701	INCREMENTAL TRS INCREASE			1,512,070	1,684,023	1,681,892	
2800	PUBLIC EMPLOYEES RETIREMENT	391,789	419,127	415,360	457,010	457,010	
2801	INCREMENTAL PERS INCREASE			212,777	274,414	274,414	
3030	CONTR. SERVICES-INSTRUCTIONAL	8,312	8,368	10,000	10,000	10,000	
3050	EQUIPMENT REPAIR		50	50			
3120	CONTRACTED TRANSPORTATION	5,871	6,029	3,000	4,500	4,500	
3130	ACTIVITY/FIELD TRIPS	5,911	6,000	6,000	6,000	6,000	
3220	CONTRACT SVCS, COPIER LEASE	5,500	5,500	6,300	6,300	6,300	
3430	MILEAGE IN-DISTRICT	17,283	15,907	12,000	18,000	18,000	
3530	TELEPHONE		480				
4020	TEXTBOOKS	185	364	900	900	900	
4040	TEACHING SUPPLIES	53,463	53,130	73,332	78,178	78,178	
4060	MEALS & FOOD			4,975			
5400	EXPENDABLE EQUIPMENT	831	1,749	1,800	1,800	1,800	
5410	REPLACEMENT EQUIPMENT			1,170	1,170	1,170	
5440	NEW EQUIPMENT	5,339	4,421				
166502	SPECIAL ED SEC INSTRUCTION	10,297,242	10,631,047	12,333,242	13,358,165	13,356,034	
1290	MASTER'S DEGREE BONUS	2,500	2,585				
1380	PERSONAL LEAVE CERTIFICATED	3,305	3,146	3,146	3,564	3,564	
1390	VOC ED TEACHERS	548,826	559,845	618,200	645,700	645,700	
1420	BONUS CERTIFICATED	3,179	3,180				
2100	GROUP LIFE	1,132	1,230	1,188	1,188	1,188	
2200	GROUP MEDICAL	89,230	97,800	117,480	128,700	128,700	
2500	WORKERS' COMPENSATION	4,991	5,068	5,879	5,850	5,850	
2550	UNEMPLOYMENT INSURANCE	455	701	665	694	694	
2600	SOCIAL SECURITY	1,012					
2610	MEDICARE	7,817	6,714	7,260	7,260	7,260	
2700	CERTIFICATED RETIREMENT	138,800	145,559	77,646	81,100	81,100	
2701	INCREMENTAL TRS INCREASE			183,605	204,106	203,847	

1665		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
SPECIAL ED HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2800	PUBLIC EMPLOYEES RETIREMENT	1,504					
3430	MILEAGE IN-DISTRICT	160	300	300	200	200	
166506	SPECIAL ED SEC VOC EDUCATION	802,911	826,128	1,015,369	1,078,362	1,078,103	
PROGRAM Total:		11,340,654	11,707,866	13,618,408	14,717,191	14,738,536	

Special Ed. Instruction										PERSONNEL
Special Education - High School - 1665										
Range			2007-2008		2008-2009		2008-2009		2008-2009	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	Director - Secondary Special Education	12.00	1.000	85,704	1.000	85,704	1.000	85,704	1.000	101,026
A-6	Specialist Special Education Program	27.00	3.000	112,500	3.000	116,632	3.000	116,632	3.000	116,632
A-6	Behavior Strategist	18.00	2.000	81,318	2.000	85,022	2.000	85,022	2.000	85,022
T-12	Administrative Assistant	11.00	1.000	41,274	1.000	42,108	1.000	42,108	1.000	42,108
T-10	IEP Clerical Support Clerk	10.00	1.000	22,010	1.000	22,947	1.000	22,947	1.000	22,947
T-10	Teacher Assistant	654.75	65.750	1,694,181	72.750	1,875,665	72.750	1,875,665	72.750	1,875,665
	Extra Help - Classified			39,500		44,975		44,975		44,975
	Added Duty - Certificated			4,000		4,600		4,600		4,600
	Department Chairperson			45,346		48,900		48,900		48,900
	Added Days - Certificated			45,000		49,700		49,700		49,700
	Special Service Teacher	801.00	89.000	5,001,800	89.000	5,224,300	89.000	5,224,300	89.000	5,224,300
	Vocational Teacher	99.00	11.000	618,200	11.000	645,700	11.000	645,700	11.000	645,700
	Substitute Teacher - Certificated			4,800		9,000		9,000		9,000
	Substitute Teacher - Classified			182,000		175,000		175,000		175,000
	Personal Leave - Certificated			31,096		34,971		34,971		35,431
	Personal Leave - Classified			44,625		50,633		50,633		50,633
PROGRAM TOTAL		1,632.75	173.750	8,053,354	180.750	8,515,857	180.750	8,515,857	180.750	8,531,639

COMMENTARY

Teachers Assistants have been increased by seven (7.0) FTE transferred from grant funding. The 72.75 FTE Teacher Assistant positions equate to 582 hours per week, representing the following: 60 7-hour positions and 27 6-hour positions. Added Days-Certificated are needed for extended school year and enrolling students each fall. The total number of students projected to receive services through the high school special education budget is 1,598. This includes 1,458 in high schools and 140 in secondary alternative schools. This total includes: 1,231 at Level 1, 256 at Level 2, and 111 at Level 3.

1665		2008 - 2009		COMMENTARY
SPECIAL ED HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3120	CONTRACTED TRANSPORTATION			
	Transportation provided by nondistrict personnel	4,500	4,500	4,500
	TOTAL	4,500	4,500	4,500
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Special Education supply amount based on projected need	86,553	86,553	86,553
	TOTAL	86,553	86,553	86,553
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,800	1,800	1,800
	TOTAL	1,800	1,800	1,800
5410	REPLACEMENT EQUIPMENT			
	Total of equipment for Intensive Needs and Life Skills Classes	1,170	1,170	1,170
	TOTAL	1,170	1,170	1,170

1666		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
SPECIAL ED OUTREACH		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	159,727	133,861	137,896	161,104	161,104	
210	EMPLOYEE BENEFITS	82,101	65,777	91,305	118,459	118,412	
310	PURCHASED SERVICES	1,052	1,060	300	300	300	
410	SUPPLIES & MATERIALS	1,345	1,440	2,000	2,000	2,000	
PROGRAM TOTAL:		244,225	202,138	231,501	281,863	281,816	

Statement of Program

The Outreach Program provides the continuance of special education services for students with an Individual Education Plan (IEP) who have received a long term out of school suspension or expulsion. The Outreach classroom is housed at Whaley school. In addition, the certificated staff may work with students and provide educational services at various community locations such as the library, community center, or for students incarcerated, at the jail.

1666		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
SPECIAL ED OUTREACH		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1231	TEACHERS ASSISTANTS	29,007	19,687	20,524	37,670	37,670	
1290	MASTER'S DEGREE BONUS		470				
1360	SPECIAL SERVICE TEACHERS	125,654	108,570	112,400	117,400	117,400	
1371	SUBSTITUTE TEACHERS		2,760	3,220	3,220	3,220	
1380	PERSONAL LEAVE CERTIFICATED	2,758	572	572	648	648	
1381	PERSONAL LEAVE CLASSIFIED		1,132	1,180	2,166	2,166	
1420	BONUS CERTIFICATED	670	670				
2100	GROUP LIFE	342	300	270	324	324	
2200	GROUP MEDICAL	34,900	28,000	32,040	46,800	46,800	
2500	WORKERS' COMPENSATION	1,398	1,186	1,295	1,434	1,434	
2550	UNEMPLOYMENT INSURANCE	164	164	146	170	170	
2600	SOCIAL SECURITY	1,798	1,462	1,545	2,669	2,669	
2610	MEDICARE	2,230	1,663	1,681	1,944	1,944	
2700	CERTIFICATED RETIREMENT	32,670	28,228	14,117	14,745	14,745	
2701	INCREMENTAL TRS INCREASE			33,383	37,110	37,063	
2800	PUBLIC EMPLOYEES RETIREMENT	6,996	4,774	4,515	8,287	8,287	
2801	INCREMENTAL PERS INCREASE			2,313	4,976	4,976	
3220	CONTRACT SVCS, COPIER LEASE	500	500	300	300	300	
3430	MILEAGE IN-DISTRICT	552	560				
4010	OFFICE SUPPLIES	199	200	200	200	200	
4040	TEACHING SUPPLIES	1,146	1,240	1,800	1,800	1,800	
166601	OUTREACH SPECIAL EDUCATION	240,984	202,138	231,501	281,863	281,816	
1231	TEACHERS ASSISTANTS	1,638					
2100	GROUP LIFE	6					
2200	GROUP MEDICAL	1,060					
2500	WORKERS' COMPENSATION	15					
2600	SOCIAL SECURITY	102					
2610	MEDICARE	24					
2800	PUBLIC EMPLOYEES RETIREMENT	396					
166602	OUTREACH SUPPORT STUDENTS	3,241					
PROGRAM Total:		244,225	202,138	231,501	281,863	281,816	

Special Ed. Instruction										PERSONNEL
Special Education - Outreach - 1666										
			2007-2008		2008-2009		2008-2009		2008-2009	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-10	Special Service Teacher	18.00	2.000	112,400	2.000	117,400	2.000	117,400	2.000	117,400
	Teacher Assistants	14.63	0.875	20,524	1.625	37,670	1.625	37,670	1.625	37,670
	Substitute Teachers - Classified			3,220		3,220		3,220		3,220
	Personal Leave - Certificated			572		648		648		648
	Personal Leave - Classified			1,180		2,166		2,166		2,166
PROGRAM TOTAL		32.63	2.875	137,896	3.625	161,104	3.625	161,104	3.625	161,104

COMMENTARY

Teacher Assistants have been increased by 1-6 hour position (0.75) FTE due to increased enrollment at COHO and AVAIL. The total number of students projected to be served by the Outreach program is 6 of which 4 are Level 1 and 2 are Level 2.

1666		2008 - 2009		COMMENTARY
SPECIAL ED OUTREACH		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	300	300	300
	TOTAL	300	300	300
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Office supplies	200	200	200
	Teaching supplies	1,800	1,800	1,800
	TOTAL	2,000	2,000	2,000

1667		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
SPED ALTERNATIVE CAREER EDUC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,099,816	1,129,420	1,205,093	1,191,862	1,191,862	
210	EMPLOYEE BENEFITS	555,984	636,354	896,530	936,359	936,121	
310	PURCHASED SERVICES	50,614	47,350	272,815	371,950	290,150	
410	SUPPLIES & MATERIALS	12,344	12,354	14,501	17,735	17,735	
510	CAPITAL OUTLAY	1,034	1,034	1,200	1,400	1,400	
PROGRAM TOTAL:		1,719,792	1,826,512	2,390,139	2,519,306	2,437,268	

Statement of Program

The Alternative Career Education (ACE) Program has three sites: ARC campus, KCC and the YMCA. The KCC program is designed to provide a part of a vocational continuum of options for secondary students experiencing disabilities. Students requiring vocational classroom experience combined with occupational and social skills training attend the ACE Program for half-days until their senior year when they may attend ACE full-days. This special education vocational program attempts to provide services to students who, because of their learning problems, cannot achieve successfully in regular ASD vocational classes at the Career Center or home high schools. The number of students served by the ACE program ranges from 70 to 85 students. Twelve to fifteen students, each with significant educational and social needs, attend each site.

The adult program is a strong community based program for young adults ages 18-22 with multiple disabilities. This program focus is on vocational, recreational and self help skills for transition from high school to independent living.

1667		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
SPED ALTERNATIVE CAREER EDUC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	57,356	100,327	73,770	77,082	77,082	
1211	EXTRA HELP CLASSIFIED	11,528	11,600	10,500	12,000	12,000	
1231	TEACHERS ASSISTANTS	316,646	347,499	433,337	447,353	447,353	
1290	MASTER'S DEGREE BONUS	3,500	2,115				
1340	DEPT CHAIRPERSON	4,500	4,500	4,500	4,500	4,500	
1350	ADDED DAYS CERTIFICATED	1,603	3,500	3,500	2,500	2,500	
1360	SPECIAL SERVICE TEACHERS	468,859	379,995	393,400	352,200	352,200	
1371	SUBSTITUTE TEACHERS	28,440	4,320	5,040	3,920	3,920	
1380	PERSONAL LEAVE CERTIFICATED	2,036	2,574	2,002	1,944	1,944	
1381	PERSONAL LEAVE CLASSIFIED	2,656	9,550	11,870	12,254	12,254	
1420	BONUS CERTIFICATED	2,680	2,680				
2100	GROUP LIFE	2,002	1,980	2,021	2,086	2,086	
2200	GROUP MEDICAL	218,890	252,900	331,080	351,000	351,000	
2500	WORKERS' COMPENSATION	8,057	7,732	8,788	8,150	8,150	
2550	UNEMPLOYMENT INSURANCE	760	1,071	993	962	962	
2600	SOCIAL SECURITY	24,721	29,634	33,140	34,262	34,262	
2610	MEDICARE	11,322	11,343	12,421	12,009	12,009	
2700	CERTIFICATED RETIREMENT	116,554	100,879	50,416	45,116	45,116	
2701	INCREMENTAL TRS INCREASE			119,216	113,543	113,399	
2800	PUBLIC EMPLOYEES RETIREMENT	82,460	109,998	111,564	115,376	115,376	
2801	INCREMENTAL PERS INCREASE			57,151	69,278	69,278	
3050	EQUIPMENT REPAIR	150	150	150	150	150	
3120	CONTRACTED TRANSPORTATION	988	1,000	2,000	2,000	2,000	
3220	CONTRACT SVCS, COPIER LEASE	1,300	1,300	1,300	1,300	1,300	
3430	MILEAGE IN-DISTRICT	20,235	17,900	17,900	20,000	20,000	
4020	TEXTBOOKS	300	300	300	400	400	
4040	TEACHING SUPPLIES	2,684	3,229	2,812	6,390	6,390	
5400	EXPENDABLE EQUIPMENT	394	1,034	1,200	1,400	1,400	
5440	NEW EQUIPMENT	640					
166701	ALTERNATIVE CAREER EDUCATION	1,391,261	1,409,110	1,690,371	1,697,175	1,697,031	
1290	MASTER'S DEGREE BONUS		940				
1371	SUBSTITUTE TEACHERS		1,920	2,240	2,240	2,240	
1380	PERSONAL LEAVE CERTIFICATED		1,144	1,144	1,296	1,296	
1390	VOC ED TEACHERS	164,266	217,140	224,800	234,800	234,800	
1420	BONUS CERTIFICATED	1,005	1,005				
2100	GROUP LIFE	324	480	432	432	432	
2200	GROUP MEDICAL	25,380	37,200	42,720	46,800	46,800	

1667		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
SPED ALTERNATIVE CAREER EDUC		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2500	WORKERS' COMPENSATION	1,498	1,981	2,159	2,148	2,148	
2550	UNEMPLOYMENT INSURANCE	136	275	244	255	255	
2600	SOCIAL SECURITY		119	139	139	139	
2610	MEDICARE	717	2,664	2,672	2,672	2,672	
2700	CERTIFICATED RETIREMENT	42,709	56,456	28,235	29,491	29,491	
2701	INCREMENTAL TRS INCREASE			66,766	74,220	74,126	
3430	MILEAGE IN-DISTRICT	1,513	2,000	2,000	2,000	2,000	
4040	TEACHING SUPPLIES	3,594	4,067	5,507	5,000	5,000	
166702	ALT CAREER VOC EDUCATION	241,142	327,391	379,058	401,493	401,399	
1201	CLERICAL	34,741	36,512	36,870	37,610	37,610	
1381	PERSONAL LEAVE CLASSIFIED		2,099	2,120	2,163	2,163	
2100	GROUP LIFE	60	60	54	54	54	
2200	GROUP MEDICAL	9,400	9,400	10,680	11,700	11,700	
2500	WORKERS' COMPENSATION	313	329	351	341	341	
2550	UNEMPLOYMENT INSURANCE	37	45	40	40	40	
2600	SOCIAL SECURITY	1,798	2,394	2,417	2,466	2,466	
2610	MEDICARE	421	560	565	577	577	
2800	PUBLIC EMPLOYEES RETIREMENT	8,425	8,854	8,111	8,274	8,274	
2801	INCREMENTAL PERS INCREASE			4,155	4,968	4,968	
4010	OFFICE SUPPLIES	3,153	2,143	2,837	2,900	2,900	
4050	HEALTH SUPPLIES	315	315	315	315	315	
4060	MEALS & FOOD	2,120	2,120	2,550	2,550	2,550	
166704	ALT CAREER ED ADMINISTRATION	60,783	64,831	71,065	73,958	73,958	
3200	RENTAL-LAND & BUILDINGS			220,965	325,000	243,200	
3530	TELEPHONE	26,428	25,000	28,500	21,500	21,500	
4200	CUSTODIAL SUPPLIES	178	180	180	180	180	
166705	ALT CAREER ED O & M	26,606	25,180	249,645	346,680	264,880	
PROGRAM Total:		1,719,792	1,826,512	2,390,139	2,519,306	2,437,268	

Special Ed. Instruction										PERSONNEL
Alternative Career Education - 1667				2007-2008		2008-2009		2008-2009		2008-2009
				REVISED		PRELIMINARY		PROPOSED		ADOPTED
Range	CLASSIFICATION	Months	FTE			FTE			FTE	
Step										
T-10	Teacher Assistant	167.63	18.625	433,337	18.625	447,353	18.625	447,353	18.625	447,353
T-10	Secretary	10.00	1.000	36,870	1.000	37,610	1.000	37,610	1.000	37,610
A-6	Specialist Special Education Program	18.00	2.000	73,770	2.000	77,082	2.000	77,082	2.000	77,082
	Special Service Teacher	54.00	7.000	393,400	6.000	352,200	6.000	352,200	6.000	352,200
	Vocational Teacher	36.00	4.000	224,800	4.000	234,800	4.000	234,800	4.000	234,800
	Extra Help - Classified			10,500		12,000		12,000		12,000
	Department Chairperson			4,500		4,500		4,500		4,500
	Added Days - Certificated			3,500		2,500		2,500		2,500
	Substitute Teacher - Classified			7,280		6,160		6,160		6,160
	Personal Leave - Certificated			3,146		3,240		3,240		3,240
	Personal Leave - Classified			13,990		14,417		14,417		14,417
PROGRAM TOTAL		285.63	32.625	1,205,093	31.625	1,191,862	31.625	1,191,862	31.625	1,191,862

There are currently three sites which make use of the Alternative Career Education program: the ARC campus, KCC and the YMCA. 12-15 students, each with significant educational and social needs, attend each site. The KCC campus provides vocational services for students of high school age. A total of 120 students are projected to be served through the ACE/ACT program which includes: 6 at Level 1, 54 at Level 2, and 60 at Level 3. One (1.0) FTE Special Service Teacher position was transferred to the grant fund.

1667		2008 - 2009		COMMENTARY
SPED ALTERNATIVE CAREER EDUC		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3200	RENTAL-LAND & BUILDINGS			
	Building lease for for the Adult Community Transition Program	325,000	325,000	243,200
	TOTAL	325,000	325,000	243,200
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	1,300	1,300	1,300
	TOTAL	1,300	1,300	1,300
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Special Education supply amount based on projected need	17,240	17,240	17,240
	Other supplies	495	495	495
	TOTAL	17,735	17,735	17,735
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	1,400	1,400	1,400
	TOTAL	1,400	1,400	1,400

1670		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
SPECIAL SCHOOLS PROGRAM		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	935,070	1,062,961	1,093,231	1,203,398	1,203,398	
210	EMPLOYEE BENEFITS	408,624	488,253	689,429	802,722	802,318	
310	PURCHASED SERVICES	73,262	72,700	72,100	72,400	72,400	
410	SUPPLIES & MATERIALS	7,740	7,794	9,994	9,994	9,994	
510	CAPITAL OUTLAY	3,252	3,337	3,337	3,337	3,337	
PROGRAM TOTAL:		1,427,948	1,635,045	1,868,091	2,091,851	2,091,447	

Statement of Program

The Special Schools Program provides educational programs outside traditional school settings for students who experience physical, medical, emotional, or behavioral conditions which affect the student's ability to attend and perform in school.

Visiting Teacher Services: Instructional services for students who are physically unable to attend school due to temporary or chronic medical conditions are provided in the hospital and home settings. These services are maintenance-level only of a short duration unless the student qualifies for a 504 accommodation plan. To provide continuity for the student, whenever possible these services are provided by staff from the student's school working on addenda.

Psychiatric Hospitals: Instructional services are provided to students admitted for stabilization of acute psychiatric conditions within a safe, secure setting at North Star Residential Treatment Center. These services are required under IDEA for special education students.

Residential Treatment Centers: Instructional programs for students placed in residential treatment centers by their parents or the Office of Children's Services are provided on the site of the following programs which provide emotional and behavioral treatment: Jesse Lee Home, Booth Memorial Home, North Star Residential Treatment Center, Providence Residential Center, and Fireweed School. Instructional programs for students placed in the ARCH program for treatment of substance abuse are provided at McKinley Heights/ARCH.

Enrollment in the programs is not static and is difficult to project by the count on a single day; however, the total number of students served during a school year has remained consistent over a period of years. Fifty to sixty percent of the students served are from the Anchorage area, and forty percent from outside the district. The proportion of special education students varies among sites and with time, with approximately one-third of the students served annually being eligible for special education services.

1670		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
SPECIAL SCHOOLS PROGRAM		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1410	RECRUITMENT INCENTIVE	6,000	6,000				
2500	WORKERS' COMPENSATION	54					
2610	MEDICARE	87	87				
2700	CERTIFICATED RETIREMENT	115					
3220	CONTRACT SVCS, COPIER LEASE	800	800	800	800	800	
4010	OFFICE SUPPLIES	842	900	900	900	900	
4030	LIBRARY A/V SUPPLIES	961	1,800	1,800	1,800	1,800	
4060	MEALS & FOOD	200	200	200	200	200	
167001	SPECIAL SCHOOLS SUPPORT	9,059	9,787	3,700	3,700	3,700	
1181	OTHER PROFESSIONALS CLASSIFIED	28,569	50,164	36,885	74,909	74,909	
1211	EXTRA HELP CLASSIFIED		781	3,465	3,465	3,465	
1231	TEACHERS ASSISTANTS	46,835	51,982	49,394	79,939	79,939	
1290	MASTER'S DEGREE BONUS	2,500	4,113				
1320	SECONDARY TEACHERS	90,129	108,570				
1330	ADDED DUTY CERTIFICATED	4,635	6,900	18,900			
1331	ADDED DUTY CLASSIFIED		6				
1350	ADDED DAYS CERTIFICATED	5,023	5,024	8,000	6,500	6,500	
1351	ADDED DAYS CLASSIFIED	1,917	1,918				
1360	SPECIAL SERVICE TEACHERS	718,306	787,133	871,100	909,850	909,850	
1371	SUBSTITUTE TEACHERS	18,170	25,200	27,720	24,955	24,955	
1380	PERSONAL LEAVE CERTIFICATED	3,695	5,005	4,433	5,022	5,022	
1381	PERSONAL LEAVE CLASSIFIED	729	1,600	1,520	2,460	2,460	
1420	BONUS CERTIFICATED	4,854	4,855				
2100	GROUP LIFE	1,877	2,280	1,956	2,187	2,187	
2200	GROUP MEDICAL	153,682	190,950	208,260	251,550	251,550	
2500	WORKERS' COMPENSATION	8,350	9,457	9,657	9,963	9,963	
2550	UNEMPLOYMENT INSURANCE	766	1,308	1,092	1,182	1,182	
2600	SOCIAL SECURITY	7,192	8,473	7,377	11,515	11,515	
2610	MEDICARE	11,010	12,953	12,345	13,017	13,017	
2700	CERTIFICATED RETIREMENT	199,707	235,585	112,789	115,094	115,094	
2701	INCREMENTAL TRS INCREASE			266,706	289,658	289,292	
2800	PUBLIC EMPLOYEES RETIREMENT	24,696	26,069	18,981	34,067	34,067	
2801	INCREMENTAL PERS INCREASE			9,724	20,455	20,455	
3030	CONTR. SERVICES-INSTRUCTIONAL	59,869	60,000	60,000	60,000	60,000	
3430	MILEAGE IN-DISTRICT	3,774	3,800	3,200	3,800	3,800	
4020	TEXTBOOKS	66	500	2,700	2,700	2,700	
4040	TEACHING SUPPLIES	5,671	4,394	4,394	4,394	4,394	

1670		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
SPECIAL SCHOOLS PROGRAM		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5440	NEW EQUIPMENT	3,252	3,337	3,337	3,337	3,337	
167002	SPECIAL SCHOOLS INSTR MATERLS	1,405,274	1,612,357	1,743,935	1,930,019	1,929,653	
3530	TELEPHONE	8,819	8,100	8,100	7,800	7,800	
167005	SPECIAL SCHOOLS OPS & MAINT	8,819	8,100	8,100	7,800	7,800	
1231	TEACHERS ASSISTANTS	210	210				
1330	ADDED DUTY CERTIFICATED	3,498	3,500		18,900	18,900	
2500	WORKERS' COMPENSATION	33	34		171	171	
2550	UNEMPLOYMENT INSURANCE	4	6		20	20	
2600	SOCIAL SECURITY	21	21				
2610	MEDICARE	55	55		274	274	
2700	CERTIFICATED RETIREMENT	894	894		2,374	2,374	
2701	INCREMENTAL TRS INCREASE				5,974	5,967	
2800	PUBLIC EMPLOYEES RETIREMENT	81	81				
167006	VISITING TEACHERS SERVICES	4,796	4,801		27,713	27,706	
1300	PRINCIPALS			70,783	76,287	76,287	
1350	ADDED DAYS CERTIFICATED			1,031	1,111	1,111	
2100	GROUP LIFE			130	130	130	
2200	GROUP MEDICAL			8,544	9,360	9,360	
2500	WORKERS' COMPENSATION			683	701	701	
2550	UNEMPLOYMENT INSURANCE			77	83	83	
2610	MEDICARE			759	760	760	
2700	CERTIFICATED RETIREMENT			9,020	9,721	9,721	
2701	INCREMENTAL TRS INCREASE			21,329	24,466	24,435	
167013	SPECIAL SCHOOLS ADMINISTRATN			112,356	122,619	122,588	
PROGRAM Total:		1,427,948	1,635,045	1,868,091	2,091,851	2,091,447	

Special Ed. Instruction										PERSONNEL
Special Schools Program - 1670										
Range			2007-2008		2008-2009		2008-2009		2008-2009	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	Extra Help - Classified			3,465		3,465		3,465		3,465
T-10	Teacher Assistant	33.75	2.250	49,394	3.750	79,939	3.750	79,939	3.750	79,939
A-6	Specialist Special Education Program	18.00	1.000	36,885	2.000	74,909	2.000	74,909	2.000	74,909
	Principal	8.00	0.800	70,783	0.800	76,287	0.800	76,287	0.800	76,287
	Added Duty - Certificated			18,900		18,900		18,900		18,900
	Added Days - Certificated			9,031		7,611		7,611		7,611
	Special Service Teacher	139.50	15.500	871,100	15.500	909,850	15.500	909,850	15.500	909,850
	Substitute Teacher - Classified			27,720		24,955		24,955		24,955
	Personal Leave - Certificated			4,433		5,022		5,022		5,022
	Personal Leave - Classified			1,520		2,460		2,460		2,460
PROGRAM TOTAL		199.25	19.550	1,093,231	22.050	1,203,398	22.050	1,203,398	22.050	1,203,398

COMMENTARY

Funding for Added Days - Certificated is for teachers to provide specialized homebound instruction. Added Duty Certificated provides \$5,000 for visiting teacher services. Visiting teacher enrollment varies week to week dependent upon the number of students requiring services. Special Schools serve both special education and general education students. The number of students served in Special Schools in FY 2006-2007 was 727, and it is projected to be 1,200.

Two-tenths (0.2) FTE of the Principal position will be charged to Providence Heights under grant funding. Teacher Assistants have been increased by one and one-half (1.5) FTE due to increased enrollment at North Star and McKinley Heights.

1670		2008 - 2009		COMMENTARY
SPECIAL SCHOOLS PROGRAM		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Instructional services provided by non-district personnel for outside residential settings and for instructional services provided by four teacher assistants in the Jesse Lee program.	60,000	60,000	60,000
TOTAL		60,000	60,000	60,000
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	800	800	800
TOTAL		800	800	800
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Special Education supply amount based on projected need	9,994	9,994	9,994
TOTAL		9,994	9,994	9,994
CAPITAL OUTLAY				
5440	NEW EQUIPMENT			
	Total of requests of equipment items costing more than \$500	3,337	3,337	3,337
TOTAL		3,337	3,337	3,337

1673		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
SPECIAL SVCS HEALTH SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,597,709	3,876,339	4,241,295	4,534,088	4,516,355	
210	EMPLOYEE BENEFITS	1,658,547	1,887,123	2,679,912	2,939,998	2,924,722	
310	PURCHASED SERVICES	17,507	12,130	11,700	30,000	30,000	
410	SUPPLIES & MATERIALS	25,323	25,706	33,980	30,980	30,980	
510	CAPITAL OUTLAY	5,541	5,541	4,618	4,750	4,750	
PROGRAM TOTAL:		5,304,627	5,806,839	6,971,505	7,539,816	7,506,807	

Statement of Program

The purpose of the Health Services program is to improve and protect the health of students in a supportive learning environment. To promote health and wellness for students, school nurses develop priorities in health maintenance, injury and disease prevention, and health restoration. Nursing interventions for students support the educational staff in providing students with a safe, caring and educationally relevant school program. The health services program strives to provide accessible, quality nursing services for every child to ensure optimal educational opportunity.

School nurses participate on school teams to identify students who experience disabilities. When a student enters school with a health problem, the goal is to assist each student to attain and maintain optimum health for successful performance in school. The school nurse performs an assessment, develops and implements a health care plan to meet the student's health needs. Students with health problems may have limited strength, vitality or alertness and include both medically fragile students and technology dependent students.

Medically fragile students are those who have a physical disability which is life threatening and requires monitoring, interpretation, and/or intervention. Technology dependent students are those who have a physical disability which requires a medical device to compensate for the loss of a vital body function. Special nursing treatments are provided by school nurses and health treatment specialists as prescribed by their physician. When a student enters a school district requiring health related services, nursing interventions must be considered so the student can access and benefit from the educational program.

The Health Services program has a broad and encompassing role in the administration, supervision, delegation, evaluation of nursing practice and employee training. The program provides mandatory first aid training for employees as required by collective bargaining agreements which promotes safe and caring schools.

1673		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
SPECIAL SVCS HEALTH SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED					89,932	
1180	OTHER PROFESSIONALS CERTIFICAT	75,424	68,414	78,856	82,398		
1191	TECHNICAL CLASSIFIED	35,574	83,689	37,185	38,877	38,877	
1201	CLERICAL	37,334	37,992	39,021	33,844	33,844	
1211	EXTRA HELP CLASSIFIED	5,470	5,730	4,250	4,250	4,250	
1220	EXTRA HELP CERTIFICATED	3,385	3,385	2,500	2,500	2,500	
1231	TEACHERS ASSISTANTS					16,996	
1240	NURSES	2,521,566	2,497,110	2,866,200	2,993,700	2,993,700	
1290	MASTER'S DEGREE BONUS	5,250	10,810				
1330	ADDED DUTY CERTIFICATED	6,400	6,400	1,000	1,000	1,000	
1331	ADDED DUTY CLASSIFIED	259	259				
1350	ADDED DAYS CERTIFICATED	42,471	47,700	51,700	51,700	51,700	
1351	ADDED DAYS CLASSIFIED	4,341	4,341	4,600	4,600	4,600	
1371	SUBSTITUTE TEACHERS	108,392	74,060	78,540	92,820	92,820	
1380	PERSONAL LEAVE CERTIFICATED	4,740	13,156	14,586	16,524	16,524	
1381	PERSONAL LEAVE CLASSIFIED		1,600	1,640	1,640	1,640	
1410	RECRUITMENT INCENTIVE	3,000	3,000				
1420	BONUS CERTIFICATED	17,672	17,672				
2100	GROUP LIFE	6,911	6,140	5,938	5,955	6,033	
2200	GROUP MEDICAL	515,578	465,000	576,720	631,800	643,500	
2500	WORKERS' COMPENSATION	25,773	25,746	30,088	29,950	30,172	
2550	UNEMPLOYMENT INSURANCE	2,393	3,548	3,401	3,554	3,580	
2600	SOCIAL SECURITY	25,061	13,213	10,245	16,023	17,543	
2610	MEDICARE	40,369	34,488	36,856	38,208	38,563	
2700	CERTIFICATED RETIREMENT	607,156	680,884	376,518	392,977	382,628	
2701	INCREMENTAL TRS INCREASE			890,334	989,013	961,748	
2800	PUBLIC EMPLOYEES RETIREMENT	50,468	32,348	17,777	17,011	40,535	
2801	INCREMENTAL PERS INCREASE			9,107	10,214	24,339	
3030	CONTR. SERVICES-INSTRUCTIONAL				1,500	1,500	
3050	EQUIPMENT REPAIR	4,900	4,900	4,900	8,500	8,500	
3220	CONTRACT SVCS, COPIER LEASE	1,030	1,030	1,000	1,000	1,000	
3230	ADVERTISING				4,000	4,000	
3430	MILEAGE IN-DISTRICT	4,649	2,700	3,500	6,000	6,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN				1,000	1,000	
3613	OTHER REGISTRATION/MEMBERSHIP				1,000	1,000	
4010	OFFICE SUPPLIES	1,363	1,380	1,380	1,380	1,380	
4020	TEXTBOOKS	300	300	10,300	1,800	1,800	

1673		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
SPECIAL SVCS HEALTH SERVICES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4030	LIBRARY A/V SUPPLIES			2,500	2,500	2,500	
4040	TEACHING SUPPLIES	14,442	14,801	5,500	5,000	5,000	
4050	HEALTH SUPPLIES	8,174	8,175	14,000	20,000	20,000	
4060	MEALS & FOOD	745	750				
4130	REPAIR PARTS	299	300	300	300	300	
5410	REPLACEMENT EQUIPMENT	3,618	3,618	4,618	4,750	4,750	
5440	NEW EQUIPMENT	1,923	1,923				
167301	HEALTH SERVICES	4,186,430	4,176,562	5,185,060	5,517,288	5,555,754	
1191	TECHNICAL CLASSIFIED	441,244	420,069	480,957	604,595	562,332	
1240	NURSES	266,452	542,850	562,000	587,000	587,000	
1290	MASTER'S DEGREE BONUS	125	2,350				
1371	SUBSTITUTE TEACHERS	-1,920	13,200	15,400	15,400	15,400	
1380	PERSONAL LEAVE CERTIFICATED	365	2,860	2,860	3,240	3,240	
1381	PERSONAL LEAVE CLASSIFIED	473					
1410	RECRUITMENT INCENTIVE	18,000	18,000				
1420	BONUS CERTIFICATED	1,692	1,692				
2100	GROUP LIFE	2,145	2,681	2,638	3,039	2,902	
2200	GROUP MEDICAL	161,812	330,060	267,000	263,835	253,539	
2500	WORKERS' COMPENSATION	6,578	8,802	10,065	10,935	10,552	
2550	UNEMPLOYMENT INSURANCE	580	1,218	1,138	1,298	1,252	
2600	SOCIAL SECURITY	27,684	26,863	30,774	38,440	35,819	
2610	MEDICARE	10,097	13,123	13,797	15,590	14,977	
2700	CERTIFICATED RETIREMENT	63,278	141,141	70,587	73,727	73,727	
2701	INCREMENTAL TRS INCREASE			166,914	185,551	185,316	
2800	PUBLIC EMPLOYEES RETIREMENT	112,664	101,868	105,811	133,011	123,713	
2801	INCREMENTAL PERS INCREASE			54,204	79,867	74,284	
3430	MILEAGE IN-DISTRICT	6,928	3,500	2,300	7,000	7,000	
167304	HEALTH SVCS SPECIAL EDUCATION	1,118,197	1,630,277	1,786,445	2,022,528	1,951,053	
PROGRAM Total:		5,304,627	5,806,839	6,971,505	7,539,816	7,506,807	

Special Ed. Instruction										PERSONNEL
Health Services - 1673										
Range			2007-2008		2008-2009		2008-2009		2008-2009	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
A-12	Coordinator, Nursing Services		1.000	78,856	1.000	82,398	1.000	82,398		
	Director, Nursing Services	12.00							1.000	89,932
A-2/4	Health Treatment Specialist/Nurse	105.03	12.550	480,957	12.550	604,595	12.550	604,595	11.670	562,332
A-4	Specialist Microcomputer Systems I	9.00	1.000	37,185	1.000	38,877	1.000	38,877	1.000	38,877
T-12	Administrative Assistant	12.00	1.000	39,021	1.000	33,844	1.000	33,844	1.000	33,844
T-8	Nurse Assistant	7.88							0.875	16,996
	Extra Help - Classified			4,250		4,250		4,250		4,250
	Extra Help - Certificated			2,500		2,500		2,500		2,500
	Added Duty - Certificated			1,000		1,000		1,000		1,000
	Added Days - Certificated			51,700		51,700		51,700		51,700
	Added Days - Classified			4,600		4,600		4,600		4,600
	Nurse	549.00	61.000	3,428,200	61.000	3,580,700	61.000	3,580,700	61.000	3,580,700
	Substitute Teacher - Classified			93,940		108,220		108,220		108,220
	Personal Leave - Certificated			17,446		19,764		19,764		19,764
	Personal Leave - Classified			1,640		1,640		1,640		1,640
PROGRAM TOTAL		694.91	76.550	4,241,295	76.550	4,534,088	76.550	4,534,088	76.545	4,516,355

COMMENTARY

Extra Help Classified is for substitute nurses' pay outside of the contract year, and to pay for Health Treatment Specialists for classified work. Extra Help Certificated is for nurses who have retired from the District who review immunization records during summer registration. Added Days Certificated is for nurses' training prior to the contracted year and for assessment of immunization records during the elementary school registration. Added Days Classified is for Health Treatment Specialist/Nurses for Special Education extended school year nursing services, and for First Aid instructional classes. The Coordinator position has been reclassified to a Director position. One (0.875 FTE) Health Treatment Nurse position has been transferred to grant funding, and one (0.875 FTE) Nurse Assistant position has been added.

1673		2008 - 2009		COMMENTARY
SPECIAL SVCS HEALTH SERVICES		PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Special Education supply amount based on projected need	10,980	10,980	10,980
	Health supplies	20,000	20,000	20,000
	TOTAL	30,980	30,980	30,980
CAPITAL OUTLAY				
5410	REPLACEMENT EQUIPMENT			
	Audiometers (5)	4,750	4,750	4,750
	TOTAL	4,750	4,750	4,750

1678		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
SUMMER SCHOOL SPECIAL EDUCATN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	308,569	344,985	597,370	350,000	350,000	
210	EMPLOYEE BENEFITS	90,412	84,226	220,477	150,658	150,610	
310	PURCHASED SERVICES	144,771	144,771	37,274	317,500	317,500	
410	SUPPLIES & MATERIALS				25,000	25,000	
PROGRAM TOTAL:		543,752	573,982	855,121	843,158	843,110	

Statement of Program

This budget area provides funding for Teachers and Teacher Assistants who provide Extended School Year Services for Special Education students who qualify for the services under federal and state statute. Approximately 130 students are served each summer. This budget center was created by transfer of funds from other Special Education budgets to centralize them into one budget area.

1678		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
SUMMER SCHOOL SPECIAL EDUCATN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	187,000	207,471	333,977	190,000	190,000	
1220	EXTRA HELP CERTIFICATED	12,600	12,601		15,000	15,000	
1231	TEACHERS ASSISTANTS	500	501				
1350	ADDED DAYS CERTIFICATED	100,599	122,427	263,393	120,000	120,000	
1351	ADDED DAYS CLASSIFIED	7,870	1,985		25,000	25,000	
2200	GROUP MEDICAL	121	122				
2500	WORKERS' COMPENSATION	2,834	3,104	5,681	3,171	3,171	
2550	UNEMPLOYMENT INSURANCE	267	429	642	376	376	
2600	SOCIAL SECURITY	12,889	13,796	20,707	13,330	13,330	
2610	MEDICARE	4,419	4,996	8,662	5,075	5,075	
2700	CERTIFICATED RETIREMENT	26,322	31,693	33,082	15,072	15,072	
2701	INCREMENTAL TRS INCREASE			78,228	37,932	37,884	
2800	PUBLIC EMPLOYEES RETIREMENT	43,560	30,086	73,475	47,300	47,300	
2801	INCREMENTAL PERS INCREASE				28,402	28,402	
3120	CONTRACTED TRANSPORTATION	144,771	144,771	37,274	315,500	315,500	
3430	MILEAGE IN-DISTRICT				2,000	2,000	
4040	TEACHING SUPPLIES				25,000	25,000	
167801	SUMMER SCHOOL SPECIAL EDUCATN	543,752	573,982	855,121	843,158	843,110	
PROGRAM Total:		543,752	573,982	855,121	843,158	843,110	

Special Ed. Instruction				PERSONNEL			
Summer School -1678				2007-2008	2008-2009	2008-2009	2008-2009
				REVISED	PRELIMINARY	PROPOSED	ADOPTED
Range	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE
Step							
	Extra Help - Classified		333,977	190,000	190,000	190,000	190,000
	Extra Help - Certificated			15,000	15,000	15,000	15,000
	Added Days - Certificated		263,393	120,000	120,000	120,000	120,000
	Added Days - Classified			25,000	25,000	25,000	25,000
	PROGRAM TOTAL	-	- 597,370	- 350,000	- 350,000	- 350,000	- 350,000

COMMENTARY

1679		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
UNALLOCATED SPEC ED RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES		3,000		80,000	80,000	
210	EMPLOYEE BENEFITS		29		1,160	1,160	
410	SUPPLIES & MATERIALS			50,249	50,249	50,249	
510	CAPITAL OUTLAY		2,944	5,400	5,400	5,400	
PROGRAM TOTAL:			5,973	55,649	136,809	136,809	

Statement of Program

The Unallocated Special Education Resources (1679) cost center was established to allow for staffing to be reallocated based on actual enrollment and funding for supplies and equipment mandated by law or in program areas where student enrollment exceeds projections.

1679		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
UNALLOCATED SPEC ED RESOURCES		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1410	RECRUITMENT INCENTIVE		3,000		80,000	80,000	
2610	MEDICARE		29		1,160	1,160	
4040	TEACHING SUPPLIES			50,249	50,249	50,249	
5400	EXPENDABLE EQUIPMENT		2,944	5,400	5,400	5,400	
167901	UNALLOCATED SPEC EDUCATION		5,973	55,649	136,809	136,809	
PROGRAM Total:			5,973	55,649	136,809	136,809	

Special Ed. Instruction				PERSONNEL		
Unallocated Spec. Ed. Resource - 1679				2007-2008	2008-2009	2008-2009
				REVISED	PRELIMINARY	PROPOSED
Range	CLASSIFICATION	Months	FTE	FTE	FTE	FTE
Step						
	Recruitment Incentive				80,000	80,000
						80,000
	PROGRAM TOTAL	-	-	-	80,000	80,000

COMMENTARY

1679		2008 - 2009		COMMENTARY
UNALLOCATED SPEC ED RESOURCES		PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Funds to cover additional supplies for special needs students	50,249	50,249	50,249
	TOTAL	50,249	50,249	50,249
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Funds to cover additional equipment for those programs whose actual enrollment is significantly greater than projected	5,400	5,400	5,400
	TOTAL	5,400	5,400	5,400

1612		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
GIFTED		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,101,101	3,234,104	3,389,078	3,562,367	3,562,367	
210	EMPLOYEE BENEFITS	1,384,611	1,449,427	2,122,065	2,330,004	2,328,662	
310	PURCHASED SERVICES	17,407	19,514	14,844	55,944	55,944	
410	SUPPLIES & MATERIALS	33,940	34,114	35,072	91,995	91,995	
510	CAPITAL OUTLAY	2,874	8,685	27,809	12,244	12,244	
PROGRAM TOTAL:		4,539,933	4,745,844	5,588,868	6,052,554	6,051,212	

Statement of Program

The Gifted program provides services for identified gifted students requiring a curriculum with acceleration and enrichment. These students have been determined to need extensions beyond the regular classroom.

The elementary program consists of two components; IGNITE and Highly Gifted (HG). The IGNITE program is a pull-out model which offers enrichment, supplemental to the regular classroom, to students in grades 2-6 identified as "superior" in the range of intelligence. The HG program is a self-contained program for the "highly gifted" housed at Rogers Park Elementary School. HG serves students in kindergarten through sixth grade.

Alternative assessments are used to identify students from diverse backgrounds, such as: learning disabled, limited English, economically disadvantaged, culturally diverse, or underachieving.

The middle school program is a gifted model of delivery focusing on the areas of science and language arts. The needs of identified students are met by selective scheduling and grade level teams in each building, working with the aid of gifted contact teachers. The Gifted Department is currently addressing the needs of highly gifted students transitioning to middle school and high school. This program is located at Romig Middle School and West High School.

The secondary program utilizes a mentorship program for students needing extension of academic enrichment beyond what is provided by the high school curriculum. Mentorship coordinators serve all high schools and private schools to help students investigate opportunities locally in the world of work.

1612		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
GIFTED		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	39,861	39,861	43,656	43,548	43,548	
1220	EXTRA HELP CERTIFICATED	11,409	11,409	5,000	13,000	13,000	
1231	TEACHERS ASSISTANTS	31,311	37,277	35,937	34,786	34,786	
1290	MASTER'S DEGREE BONUS	12,050	11,868				
1330	ADDED DUTY CERTIFICATED	557	5,532	7,100	7,100	7,100	
1350	ADDED DAYS CERTIFICATED	3,114	5,569	12,900	6,000	6,000	
1360	SPECIAL SERVICE TEACHERS	2,799,973	2,904,248	3,074,140	3,257,850	3,257,850	
1370	SUB TEACHERS CERTIFICATED	96					
1371	SUBSTITUTE TEACHERS	24,559	35,760	41,720	43,008	43,008	
1380	PERSONAL LEAVE CERTIFICATED	12,983	15,301	15,644	17,982	17,982	
1381	PERSONAL LEAVE CLASSIFIED		2,143	2,066	2,000	2,000	
1420	BONUS CERTIFICATED	17,018	17,018				
2100	GROUP LIFE	6,465	6,683	6,135	6,243	6,243	
2200	GROUP MEDICAL	501,788	516,350	605,556	675,090	675,090	
2500	WORKERS' COMPENSATION	26,654	27,513	30,627	30,852	30,852	
2550	UNEMPLOYMENT INSURANCE	2,411	3,809	3,462	3,661	3,661	
2600	SOCIAL SECURITY	7,239	7,531	7,649	7,647	7,647	
2610	MEDICARE	35,601	37,294	38,253	38,797	38,797	
2700	CERTIFICATED RETIREMENT	726,757	759,339	388,624	410,831	410,831	
2701	INCREMENTAL TRS INCREASE			918,960	1,033,947	1,032,639	
2800	PUBLIC EMPLOYEES RETIREMENT	16,734	18,706	17,510	17,233	17,233	
2801	INCREMENTAL PERS INCREASE			8,970	10,348	10,348	
3030	CONTR. SERVICES-INSTRUCTIONAL		2,000	2,000	2,000	2,000	
3050	EQUIPMENT REPAIR		144	144	144	144	
3130	ACTIVITY/FIELD TRIPS	500	650				
3220	CONTRACT SVCS, COPIER LEASE	5,000	5,000	2,000	2,000	2,000	
3430	MILEAGE IN-DISTRICT	10,561	10,800	9,500	11,400	11,400	
4020	TEXTBOOKS	8,594	9,000	7,988	33,239	33,239	
4040	TEACHING SUPPLIES	23,267	22,114	22,240	52,432	52,432	
5400	EXPENDABLE EQUIPMENT	1,210			744	744	
5410	REPLACEMENT EQUIPMENT				3,000	3,000	
5440	NEW EQUIPMENT	1,664	8,685	27,809	8,500	8,500	
161201	GIFTED	4,327,376	4,521,604	5,335,590	5,773,382	5,772,074	
1180	OTHER PROFESSIONALS CERTIFICAT	75,884	75,884	79,290	84,137	84,137	
1201	CLERICAL	57,182	65,053	66,785	49,131	49,131	
1211	EXTRA HELP CLASSIFIED	2,968	3,160	1,000	1,000	1,000	
1220	EXTRA HELP CERTIFICATED	280	280				

1612		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
GIFTED		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1381	PERSONAL LEAVE CLASSIFIED	11,856	3,741	3,840	2,825	2,825	
2100	GROUP LIFE	363	393	365	381	381	
2200	GROUP MEDICAL	21,720	28,200	32,040	35,100	35,100	
2500	WORKERS' COMPENSATION	1,227	1,299	1,399	1,216	1,216	
2550	UNEMPLOYMENT INSURANCE	126	180	158	144	144	
2600	SOCIAL SECURITY	4,482	4,478	4,441	3,283	3,283	
2610	MEDICARE	2,151	2,147	2,188	768	768	
2700	CERTIFICATED RETIREMENT	19,730	19,730	9,959	10,568	10,568	
2701	INCREMENTAL TRS INCREASE			23,549	26,596	26,562	
2800	PUBLIC EMPLOYEES RETIREMENT	11,163	15,775	14,693	10,809	10,809	
2801	INCREMENTAL PERS INCREASE			7,527	6,490	6,490	
3030	CONTR. SERVICES-INSTRUCTIONAL				39,000	39,000	
3430	MILEAGE IN-DISTRICT	872	500	700	700	700	
3530	TELEPHONE	474	420	500	700	700	
4010	OFFICE SUPPLIES	1,752	3,000	4,480	4,480	4,480	
4030	LIBRARY A/V SUPPLIES	327		364	364	364	
4060	MEALS & FOOD				1,480	1,480	
161202	GIFTED SUPPT SVCS INSTR	212,557	224,240	253,278	279,172	279,138	
PROGRAM Total:		4,539,933	4,745,844	5,588,868	6,052,554	6,051,212	

Instruction										PERSONNEL
Gifted - 1612			2007-2008		2008-2009		2008-2009		2008-2009	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-13	Supervisor	10.00	1.000	79,290	1.000	84,137	1.000	84,137	1.000	84,137
A-6	Behavior Strategist	9.00	1.000	43,656	1.000	43,548	1.000	43,548	1.000	43,548
T-10	Secretary	20.63	1.875	66,785	1.875	49,131	1.875	49,131	1.875	49,131
	Extra Help - Classified			1,000		1,000		1,000		1,000
	Extra Help - Certificated			5,000		13,000		13,000		13,000
T-10	Teacher Assistant	11.25	1.250	35,937	1.250	34,786	1.250	34,786	1.250	34,786
	Added Duty - Certificated			7,100		7,100		7,100		7,100
	Added Days - Certificated			12,900		6,000		6,000		6,000
	Special Service Teacher	499.50	54.700	3,074,140	55.500	3,257,850	55.500	3,257,850	55.500	3,257,850
	Substitute Teacher			41,720		43,008		43,008		43,008
	Personal Leave - Certificated			15,644		17,982		17,982		17,982
	Personal Leave - Classified			5,906		4,825		4,825		4,825
PROGRAM TOTAL		550.38	59.825	3,389,078	60.625	3,562,367	60.625	3,562,367	60.625	3,562,367

COMMENTARY

Certificated staffing for the Gifted Program is based on projected enrollment of 3,405 students which includes: 195 at Rogers Park Individual Acceleration, 1,810 at Elementary IGNITE, 1,143 at Mid-level Gifted/Individual Acceleration, and 257 at High-level Individual Acceleration/ Mentorship. Eight-tenths (0.8) FTE Special Service Teacher position was added for the Ignite Program.

1612 GIFTED		2008 - 2009		COMMENTARY
		PRELIMINARY	PROPOSED	ADOPTED
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supply amount based on projected need	91,995	91,995	91,995
	TOTAL	91,995	91,995	91,995
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests of equipment items costing less than \$500	744	744	744
	TOTAL	744	744	744
5410	REPLACEMENT EQUIPMENT			
	Total of requests of equipment items costing more than \$500	3,000	3,000	3,000
	TOTAL	3,000	3,000	3,000
5440	NEW EQUIPMENT			
	Total of requests of equipment items costing more than \$500	8,500	8,500	8,500
	TOTAL	8,500	8,500	8,500

1680		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
ENGLISH LANGUAGE LEARNER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	5,655,573	6,249,171	6,305,066	6,670,041	6,632,508	
210	EMPLOYEE BENEFITS	3,217,696	3,624,067	4,616,877	5,004,208	4,997,352	
310	PURCHASED SERVICES	18,033	30,180	39,180	43,930	43,930	
410	SUPPLIES & MATERIALS	30,170	46,145	54,697	54,697	54,697	
510	CAPITAL OUTLAY	2,420	3,200				
PROGRAM TOTAL:		8,923,892	9,952,763	11,015,820	11,772,876	11,728,487	

Statement of Program

The purpose of the English Language Learner (Bilingual/Multicultural Education) Program is to provide equal education opportunities for students of non-English-language background (regardless of differences among students in English proficiency and other characteristics). Students in grades K-12 are offered access to a high quality academic program while guiding them toward full mastery of the English language. The program is a well-defined late-exit transitional program leading students from native-language or sheltered classes to all-English classes.

The program also strives to support equity in education by providing technical assistance to staff and administrators throughout the District for the purpose of assuring the academic success of all students regardless of language, gender, racial/ethnic group, handicap, or national origin. Technical assistance is provided via in-service training, offering multicultural courses for credit, cultural awareness assembly presentations, artists-in-the-schools program, curriculum integration, and community partnerships for support education..

1680		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ENGLISH LANGUAGE LEARNER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	9,003	10,000	10,000	10,000	10,000	
1231	TEACHERS ASSISTANTS	2,738,276	2,913,816	2,928,369	2,956,166	2,956,166	
1290	MASTER'S DEGREE BONUS	10,000	10,693				
1350	ADDED DAYS CERTIFICATED	2,083	3,000	3,000	3,000	3,000	
1360	SPECIAL SERVICE TEACHERS	2,084,901	2,469,968	2,557,100	2,788,250	2,788,250	
1370	SUB TEACHERS CERTIFICATED	984	984				
1371	SUBSTITUTE TEACHERS	45,435	45,795	29,200	42,700	62,700	
1380	PERSONAL LEAVE CERTIFICATED	13,248	13,013	13,013	15,390	15,390	
1381	PERSONAL LEAVE CLASSIFIED	102,494	109,500	105,256	169,980	119,980	
1420	BONUS CERTIFICATED	13,899	13,900				
2100	GROUP LIFE	11,893	12,300	10,854	11,556	11,556	
2200	GROUP MEDICAL	1,468,362	1,635,750	1,810,260	1,936,350	1,936,350	
2500	WORKERS' COMPENSATION	44,464	49,146	52,568	52,549	52,730	
2550	UNEMPLOYMENT INSURANCE	4,210	6,799	5,942	6,235	6,257	
2600	SOCIAL SECURITY	175,953	191,161	190,515	197,088	195,228	
2610	MEDICARE	68,699	74,769	74,629	77,487	77,052	
2700	CERTIFICATED RETIREMENT	519,033	642,972	321,549	350,581	350,581	
2701	INCREMENTAL TRS INCREASE			760,350	882,314	881,198	
2800	PUBLIC EMPLOYEES RETIREMENT	644,356	712,645	644,241	650,357	650,357	
2801	INCREMENTAL PERS INCREASE			330,027	390,510	390,510	
3010	CONT.SERVICES - ADMINISTRATION	2,060	3,000		3,000	3,000	
3030	CONTR. SERVICES-INSTRUCTIONAL	5,548	17,480	29,480	29,480	29,480	
3050	EQUIPMENT REPAIR		200	200	200	200	
3430	MILEAGE IN-DISTRICT	8,524	7,700	7,700	9,300	9,300	
4020	TEXTBOOKS	6,545	10,000	10,000	10,000	10,000	
4040	TEACHING SUPPLIES	20,302	22,079	30,631	30,631	30,631	
168001	ENGLISH LANGUAGE LEARNERS	8,000,272	8,976,670	9,924,884	10,623,124	10,589,916	
1180	OTHER PROFESSIONALS CERTIFICAT	81,453	81,468	85,125	84,137	76,604	
1201	CLERICAL	103,151	113,269	113,415	116,337	116,337	
1211	EXTRA HELP CLASSIFIED	8,095	8,095	5,200	5,200	5,200	
1371	SUBSTITUTE TEACHERS	8,300	11,042				
1380	PERSONAL LEAVE CERTIFICATED	4,447					
1381	PERSONAL LEAVE CLASSIFIED	1,514	3,500	3,500	6,689	6,689	
1861	NOON DUTY ATTENDANTS	41					
2100	GROUP LIFE	450	473	438	435	410	
2200	GROUP MEDICAL	34,950	37,600	42,720	46,800	46,800	
2500	WORKERS' COMPENSATION	1,823	1,924	1,938	1,863	1,795	

1680		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ENGLISH LANGUAGE LEARNER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2550	UNEMPLOYMENT INSURANCE	179	267	219	221	213	
2600	SOCIAL SECURITY	7,153	8,426	7,571	7,950	7,950	
2610	MEDICARE	2,933	3,152	3,005	1,859	1,859	
2700	CERTIFICATED RETIREMENT	21,178	21,182	10,692	10,568	9,621	
2701	INCREMENTAL TRS INCREASE			25,282	26,596	24,184	
2800	PUBLIC EMPLOYEES RETIREMENT	25,289	27,468	24,951	25,594	25,594	
2801	INCREMENTAL PERS INCREASE			12,782	15,368	15,368	
3220	CONTRACT SVCS, COPIER LEASE	1,500	1,500	1,500	1,500	1,500	
4010	OFFICE SUPPLIES	3,260	14,000	14,000	14,000	14,000	
4060	MEALS & FOOD	63	66	66	66	66	
5410	REPLACEMENT EQUIPMENT	2,420	3,200				
168002	ENGLISH LANG LRN SUP SVC INST	308,199	336,632	352,404	365,183	354,190	
1290	MASTER'S DEGREE BONUS	3,500	1,880				
1380	PERSONAL LEAVE CERTIFICATED	4,767	2,288	2,288	2,592	2,592	
1400	COUNSELORS	417,302	434,280	449,600	469,600	469,600	
1420	BONUS CERTIFICATED	2,680	2,680				
2100	GROUP LIFE	940	960	864	864	864	
2200	GROUP MEDICAL	74,400	74,400	85,440	93,600	93,600	
2500	WORKERS' COMPENSATION	3,840	3,934	4,276	4,255	4,255	
2550	UNEMPLOYMENT INSURANCE	347	545	483	505	505	
2610	MEDICARE	4,904	5,281	5,280	5,280	5,280	
2700	CERTIFICATED RETIREMENT	102,340	112,913	56,470	58,982	58,982	
2701	INCREMENTAL TRS INCREASE			133,531	148,441	148,253	
3430	MILEAGE IN-DISTRICT	401	300	300	450	450	
168004	ENGLISH LANG LRN STD SUPPORT	615,421	639,461	738,532	784,569	784,381	
PROGRAM Total:		8,923,892	9,952,763	11,015,820	11,772,876	11,728,487	

Instruction										PERSONNEL
English Language Learner Program - 1680										
Range			2007-2008		2008-2009		2008-2009		2008-2009	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
A-13	Supervisor, English Language Learner Prog.	11.00	1.000	85,125	1.000	84,137	1.000	84,137	1.000	76,604
T-12	Administrative Assistant	12.00	1.000	44,713	1.000	45,617	1.000	45,617	1.000	45,617
T-11	English Language Learner Tutors	937.125	104.125	2,807,825	104.125	2,833,521	104.125	2,833,521	104.125	2,833,521
T-11	International Tutor	39.375	4.375	120,544	4.375	122,645	4.375	122,645	4.375	122,645
T-10	Secretary	24.00	2.000	68,702	2.000	70,720	2.000	70,720	2.000	70,720
	Extra Help - Classified			15,200		15,200		15,200		15,200
	Added Days - Certificated			3,000		3,000		3,000		3,000
	Special Service Teacher	400.50	42.500	2,388,500	44.500	2,612,150	44.500	2,612,150	44.500	2,612,150
	Multicultural Resource Teacher	27.00	3.000	168,600	3.000	176,100	3.000	176,100	3.000	176,100
	Substitute Teacher			29,200		42,700		42,700		62,700
	Personal Leave - Certificated			15,301		17,982		17,982		17,982
	Personal Leave - Classified			108,756		176,669		176,669		126,669
	Counselor	72.00	8.000	449,600	8.000	469,600	8.000	469,600	8.000	469,600
PROGRAM TOTAL		1,523.00	166.000	6,305,066	168.000	6,670,041	168.000	6,670,041	168.000	6,632,508

COMMENTARY

Extra Help - Classified is needed for Substitutes for the English Language Learner Tutors during in-service training and clerical help during peak periods. One (1.0) FTE Special Service Teacher was added at East High and one (1.0) FTE at Service. The total of 104.125 FTE English Language Learner Tutors equate to 833 hours representing one hundred and nineteen (119) 7-hour positions. The 4.375 FTE International Tutors equate to 35 hours representing five (5) 7-hour positions. More than 4,600 students are served through the English Language Learner's program. There are more than 84 languages other than English spoken by our students.

1680		2008 - 2009		COMMENTARY
ENGLISH LANGUAGE LEARNER		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Funds to support and provide infusion of the principles of multicultural education into overall curriculum	29,480	29,480	29,480
	TOTAL	29,480	29,480	29,480
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	1,500	1,500	1,500
	TOTAL	1,500	1,500	1,500
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	English Language Learner supplies allocation based on the projected needs	54,697	54,697	54,697
	TOTAL	54,697	54,697	54,697

PLAN OF OPERATION - MIDDLE SCHOOL EDUCATION

The Middle School Education Department is responsible for the nine (9) middle schools in the District and Polaris K-12 school. The Middle Schools share many common characteristics that provide for an environment and structure especially adapted for the middle school student.

Polaris K-12 is an optional alternative program for students from Kindergarten to 12th grade. Special features include an integrated curriculum and multi-age group learning based on student interests, needs and developmental levels.

Each Principal is responsible for developing an Operational Plan and Master Schedule; implementing and supervising curriculum programs and auxiliary services; organizing staff for instruction and student services; developing and maintaining a balanced activities program; providing effective communications and public relations; directing student services; scheduling, selecting, and evaluating staff; maintaining student decorum; accurately completing reports and maintaining student records.

MIDDLE SCHOOL EDUCATION		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	30,493,619	31,135,646	33,534,486	34,933,635	35,230,405	
210	EMPLOYEE BENEFITS	13,719,960	14,055,317	20,941,167	22,729,802	22,835,881	
310	PURCHASED SERVICES	2,910,464	3,098,020	4,097,295	4,027,020	4,379,476	
410	SUPPLIES & MATERIALS	683,260	703,448	970,268	761,972	790,559	
510	CAPITAL OUTLAY	319,689	322,421	179,887	191,627	265,398	
610	OTHER	67,118	67,983	93,520			
PROGRAM TOTAL:		48,194,110	49,382,835	59,816,623	62,644,056	63,501,719	

MIDDLE SCHOOL EDUCATION		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	730	730				
1220	EXTRA HELP CERTIFICATED	675	675				
1231	TEACHERS ASSISTANTS	14,829	17,243	17,912	18,871	18,871	
1290	MASTER'S DEGREE BONUS	88,200	87,657				
1310	ELEMENTARY TEACHERS	1,149,056	732,848	758,700	827,670	827,670	
1320	SECONDARY TEACHERS	18,641,681	19,265,460	21,159,300	21,895,100	21,895,100	
1330	ADDED DUTY CERTIFICATED	180,582	190,874		27,800	145,200	
1331	ADDED DUTY CLASSIFIED	1,919	3,520		4,800		
1340	DEPT CHAIRPERSON	185,339	196,439	213,300	217,100	217,100	
1350	ADDED DAYS CERTIFICATED	177,205	303,012	335,600	320,432	320,432	
1351	ADDED DAYS CLASSIFIED	565					
1370	SUB TEACHERS CERTIFICATED	16,392					
1371	SUBSTITUTE TEACHERS	702,425	684,021	731,190	730,111	730,111	
1380	PERSONAL LEAVE CERTIFICATED	70,773	106,680	116,221	125,419	125,419	
1381	PERSONAL LEAVE CLASSIFIED	665	980	1,030	1,085	1,085	
1420	BONUS CERTIFICATED	124,085	124,085				
2100	GROUP LIFE	44,349	44,117	42,168	41,855	41,855	
2200	GROUP MEDICAL	3,485,059	3,414,960	4,165,200	4,529,070	4,529,070	
2500	WORKERS' COMPENSATION	192,394	194,625	220,785	217,814	218,834	
2550	UNEMPLOYMENT INSURANCE	17,502	26,784	24,728	25,614	25,735	
2600	SOCIAL SECURITY	47,392	43,896	46,509	46,803	46,505	
2610	MEDICARE	247,998	260,126	260,140	258,588	260,220	
2700	CERTIFICATED RETIREMENT	5,169,808	5,379,928	2,821,841	2,924,987	2,939,732	
2701	INCREMENTAL TRS INCREASE			6,672,669	7,361,370	7,352,940	
2800	PUBLIC EMPLOYEES RETIREMENT	4,255	5,035	3,941	5,208	4,152	
2801	INCREMENTAL PERS INCREASE			2,019	3,127	2,493	
3030	CONTR. SERVICES-INSTRUCTIONAL	37,820	38,634	1,000	1,500	4,006	
3050	EQUIPMENT REPAIR	60,705	67,500	68,570	69,880	69,880	
3130	ACTIVITY/FIELD TRIPS				6,095	6,095	
3150	STIPEND-STUDENT				30,000	30,000	
3210	RENTAL-EQUIPMENT	5,059	6,768	6,552	6,105	6,105	
3220	CONTRACT SVCS, COPIER LEASE	207,475	200,706	191,650	188,550	188,550	
3430	MILEAGE IN-DISTRICT	1,685	1,250	1,000	1,750	1,750	
3980	UNALLOCATED ADJUSTMENTS	291,573	291,573	888,103	690,000	1,190,000	
4010	OFFICE SUPPLIES	-218					
4020	TEXTBOOKS	59,496	57,442	246,324	65,023	65,023	
4040	TEACHING SUPPLIES	345,997	345,888	374,906	316,827	344,914	

MIDDLE SCHOOL EDUCATION		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4060	MEALS & FOOD	206	500				
5400	EXPENDABLE EQUIPMENT	90,022	78,482	59,589	52,420	59,646	
5410	REPLACEMENT EQUIPMENT	24,272	22,455	21,700	22,200	22,200	
5440	NEW EQUIPMENT	185,097	201,405	86,676	106,137	171,682	
5460	OTHER CAPITAL OUTLAY EXPENSE	8,593	9,881	6,997	6,191	6,191	
100	TOTAL REGULAR INSTRUCTION	31,881,660	32,406,179	39,546,320	41,145,502	41,868,566	
1181	OTHER PROFESSIONALS CLASSIFIED					79,158	
1211	EXTRA HELP CLASSIFIED	8,272	8,359				
1220	EXTRA HELP CERTIFICATED	3,809	3,809				
1240	NURSES	509,180	542,850	618,200	645,700	645,700	
1290	MASTER'S DEGREE BONUS	12,700	7,896				
1330	ADDED DUTY CERTIFICATED	12,800	13,197		14,400	14,400	
1331	ADDED DUTY CLASSIFIED	3,999	4,000				
1350	ADDED DAYS CERTIFICATED	75,299	84,787	88,804	90,044	90,044	
1351	ADDED DAYS CLASSIFIED	18,278	18,280		8,500	8,500	
1371	SUBSTITUTE TEACHERS	46,140	56,448	70,312	70,540	70,540	
1380	PERSONAL LEAVE CERTIFICATED	6,771	9,610	11,205	12,182	12,182	
1381	PERSONAL LEAVE CLASSIFIED	837					
1400	COUNSELORS	1,242,674	1,281,126	1,494,920	1,561,420	1,561,420	
1420	BONUS CERTIFICATED	11,055	11,055				
1851	HOME SCHOOL COORDINATOR	642,838	703,449	754,380	757,796	757,796	
1861	NOON DUTY ATTENDANTS	14,664	33,216	35,984	44,980	44,980	
2100	GROUP LIFE	6,100	6,514	6,505	6,515	6,772	
2200	GROUP MEDICAL	515,106	547,480	700,608	767,520	773,370	
2500	WORKERS' COMPENSATION	23,511	24,937	29,107	28,928	29,645	
2550	UNEMPLOYMENT INSURANCE	2,164	3,453	3,293	3,433	3,517	
2600	SOCIAL SECURITY	45,104	51,309	53,361	54,674	59,582	
2610	MEDICARE	34,647	35,716	37,304	37,839	38,988	
2700	CERTIFICATED RETIREMENT	478,196	499,758	276,561	290,332	290,332	
2701	INCREMENTAL TRS INCREASE			653,973	730,687	729,856	
2800	PUBLIC EMPLOYEES RETIREMENT	158,623	175,987	165,964	168,585	186,000	
2801	INCREMENTAL PERS INCREASE			85,019	101,228	111,686	
3030	CONTR. SERVICES-INSTRUCTIONAL	27,791	27,791	40,500			
3220	CONTRACT SVCS, COPIER LEASE	1,249	1,200	300	1,200	1,200	
3430	MILEAGE IN-DISTRICT	417	775	525	375	375	
3613	OTHER REGISTRATION/MEMBERSHIP					150	
4040	TEACHING SUPPLIES					500	

MIDDLE SCHOOL EDUCATION		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4050	HEALTH SUPPLIES	17,974	18,429	22,966	21,687	21,687	
5410	REPLACEMENT EQUIPMENT	1,531	1,531				
5440	NEW EQUIPMENT					1,000	
300	TOTAL SUPPORT SERVICES - STUDENTS	3,921,729	4,172,962	5,149,791	5,418,565	5,539,380	
1231	TEACHERS ASSISTANTS	205,807	221,206	245,870	238,087	238,087	
1280	LIBRARIANS	576,623	542,850	618,200	645,700	645,700	
1290	MASTER'S DEGREE BONUS	4,500	2,350				
1371	SUBSTITUTE TEACHERS	9,550	16,800	20,570	20,570	20,570	
1380	PERSONAL LEAVE CERTIFICATED	643	2,860	3,278	3,564	3,564	
1381	PERSONAL LEAVE CLASSIFIED	6,145	12,720	14,138	13,692	13,692	
1420	BONUS CERTIFICATED	3,015	3,015				
2100	GROUP LIFE	1,763	1,702	1,682	1,682	1,682	
2200	GROUP MEDICAL	164,787	168,200	224,280	245,700	245,700	
2500	WORKERS' COMPENSATION	7,206	7,085	8,413	8,194	8,194	
2550	UNEMPLOYMENT INSURANCE	843	983	951	971	971	
2600	SOCIAL SECURITY	15,085	15,544	17,397	16,887	16,887	
2610	MEDICARE	11,404	10,235	10,953	10,837	10,837	
2700	CERTIFICATED RETIREMENT	144,644	141,140	77,649	81,103	81,103	
2701	INCREMENTAL TRS INCREASE			183,601	204,105	203,874	
2800	PUBLIC EMPLOYEES RETIREMENT	54,931	53,641	54,091	52,379	52,379	
2801	INCREMENTAL PERS INCREASE			27,708	31,450	31,450	
4030	LIBRARY A/V SUPPLIES	85,669	88,280	79,328	85,985	85,985	
350	TOTAL SUPPORT SERVICES-INSTRUCTION	1,292,615	1,288,611	1,588,109	1,660,906	1,660,675	
1300	PRINCIPALS	1,847,572	1,883,681	2,092,822	2,224,377	2,316,877	
1330	ADDED DUTY CERTIFICATED	15,801	17,050	9,150	7,150	7,150	
1350	ADDED DAYS CERTIFICATED	48,533	56,034	49,597	83,896	83,896	
2100	GROUP LIFE	4,110	4,140	4,050	4,050	4,212	
2200	GROUP MEDICAL	214,380	216,200	267,000	292,500	304,200	
2500	WORKERS' COMPENSATION	17,255	17,611	20,464	20,977	21,815	
2550	UNEMPLOYMENT INSURANCE	1,599	2,436	2,314	2,490	2,589	
2610	MEDICARE	21,955	22,449	24,102	24,570	25,500	
2700	CERTIFICATED RETIREMENT	497,085	508,498	270,236	290,819	302,437	
2701	INCREMENTAL TRS INCREASE			639,017	731,904	760,278	
3430	MILEAGE IN-DISTRICT	6,750	7,450	9,500	9,800	9,800	
400	TOTAL SCHOOL ADMINISTRATION	2,675,040	2,735,549	3,388,252	3,692,533	3,838,754	
1201	CLERICAL	1,236,270	1,256,342	1,374,412	1,411,799	1,420,261	

MIDDLE SCHOOL EDUCATION		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1211	EXTRA HELP CLASSIFIED	4,958	7,600	4,000	8,000	8,000	
1381	PERSONAL LEAVE CLASSIFIED	50,797	67,994	78,511	81,179	81,149	
2100	GROUP LIFE	2,211	2,280	2,268	2,268	2,268	
2200	GROUP MEDICAL	346,734	357,200	448,560	491,400	491,400	
2500	WORKERS' COMPENSATION	11,169	11,375	13,108	12,863	12,940	
2550	UNEMPLOYMENT INSURANCE	1,270	1,573	1,481	1,527	1,535	
2600	SOCIAL SECURITY	76,078	82,580	90,328	93,060	93,582	
2610	MEDICARE	17,791	19,313	21,125	21,764	21,886	
2800	PUBLIC EMPLOYEES RETIREMENT	294,578	304,663	302,370	310,596	312,457	
2801	INCREMENTAL PERS INCREASE			154,896	186,497	187,617	
3050	EQUIPMENT REPAIR	557	950	950	950	950	
3220	CONTRACT SVCS, COPIER LEASE	3,000	3,000	300	3,000	3,000	
3430	MILEAGE IN-DISTRICT	3,975	3,150	4,200	4,190	4,190	
4010	OFFICE SUPPLIES	137,458	153,212	202,129	161,567	161,567	
4060	MEALS & FOOD	11,628	11,434	12,280	12,983	12,983	
5400	EXPENDABLE EQUIPMENT	1,003	3,000				
5410	REPLACEMENT EQUIPMENT		1,000				
5440	NEW EQUIPMENT	3,621					
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	2,203,098	2,286,666	2,710,918	2,803,643	2,815,785	
1381	PERSONAL LEAVE CLASSIFIED	40,986	77,234	81,729	87,019	86,299	
1701	CUSTODIANS	1,797,084	1,778,990	1,832,251	1,933,752	1,933,752	
1741	CUSTODIANS EXTRA HELP		1,390				
2100	GROUP LIFE	3,286	3,450	3,375	3,375	3,375	
2200	GROUP MEDICAL	440,999	453,092	581,250	637,500	637,500	
2500	WORKERS' COMPENSATION	161,108	159,346	144,858	136,814	136,814	
2550	UNEMPLOYMENT INSURANCE	1,814	2,215	1,969	2,077	2,077	
2600	SOCIAL SECURITY	101,892	115,173	118,668	125,289	125,244	
2610	MEDICARE	23,831	26,934	27,753	29,301	29,291	
2800	PUBLIC EMPLOYEES RETIREMENT	421,689	431,410	403,095	425,424	425,424	
2801	INCREMENTAL PERS INCREASE			206,493	255,450	255,450	
3060	CONTRACTED SERVICE-CUSTODIAL		1,000	1,000	1,000	1,000	
3430	MILEAGE IN-DISTRICT	109	425	275	350	350	
3500	HEAT FOR BUILDINGS	644,238	669,766	920,000	855,600	855,600	
3510	WATER & SEWER	50,975	64,100	62,300	67,600	67,600	
3520	ELECTRICITY	1,216,044	1,293,300	1,490,500	1,671,700	1,521,500	
3530	TELEPHONE	207,275	254,400	278,800	297,100	297,100	
3540	REFUSE	59,635	70,100	69,000	64,100	64,100	

MIDDLE SCHOOL EDUCATION		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ATTENDANCE CENTER 1450, 1700 - 1799		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4130	REPAIR PARTS	10,812	13,924	13,400	13,750	13,750	
4200	CUSTODIAL SUPPLIES	14,238	14,339	18,935	11,150	11,150	
5440	NEW EQUIPMENT	625	625				
600	TOTAL OPERATIONS & MAINT OF PLANT	5,196,640	5,431,213	6,255,651	6,618,351	6,467,376	
1211	EXTRA HELP CLASSIFIED	18,938	18,978		4,400	4,400	
1220	EXTRA HELP CERTIFICATED				3,000	3,000	
1330	ADDED DUTY CERTIFICATED	612,198	624,628	677,586	768,486	768,486	
1331	ADDED DUTY CLASSIFIED	49,762	51,618	25,314	25,014	29,814	
2500	WORKERS' COMPENSATION	6,203	6,400	6,681	7,255	7,298	
2550	UNEMPLOYMENT INSURANCE	761	857	755	864	869	
2600	SOCIAL SECURITY	4,211	4,514	1,569	1,824	2,122	
2610	MEDICARE	8,849	10,255	10,194	11,611	11,680	
2700	CERTIFICATED RETIREMENT	154,450	165,289	85,103	96,521	96,521	
2701	INCREMENTAL TRS INCREASE			201,243	242,919	242,641	
2800	PUBLIC EMPLOYEES RETIREMENT	11,781	12,909	5,569	5,503	6,559	
2801	INCREMENTAL PERS INCREASE			2,853	3,305	3,939	
3130	ACTIVITY/FIELD TRIPS	84,132	94,182	62,270	56,175	56,175	
4080	STUDENT ACTIVITY SUPPLIES				73,000	73,000	
5460	OTHER CAPITAL OUTLAY EXPENSE	4,925	4,042	4,925	4,679	4,679	
6020	PUPIL ACTIVITY EXPENSES	67,118	67,983	93,520			
700	TOTAL STUDENT ACTIVITY	1,023,328	1,061,655	1,177,582	1,304,556	1,311,183	
PROGRAM TOTAL:		48,194,110	49,382,835	59,816,623	62,644,056	63,501,719	

Middle School Education						PERSONNEL					
Middle Sch. Att. Cntr.-1450,1700-1799						2007-2008		2008-2009		2008-2009	
Range				REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE		
	High School Graduation Coach	13.50							1.500	79,158	
	Administrative Assistant/Sec. School	121.00	11.000	388,082	11.000	426,244	11.000	426,244	11.000	426,244	
	Registrar	110.00	10.000	334,005	10.000	324,246	10.000	324,246	10.000	332,708	
	Financial Data Control Clerk	110.00	10.000	323,830	10.000	331,504	10.000	331,504	10.000	331,504	
	Other Clerical	100.00	10.000	303,550	10.000	303,803	10.000	303,803	10.000	303,803	
	Secretary	10.00	1.000	24,945	1.000	26,002	1.000	26,002	1.000	26,002	
	Extra Help - Classified			4,000		12,400		12,400		12,400	
	Extra Help - Certificated					3,000		3,000		3,000	
	Teacher Assistants	7.88	0.875	17,912	0.875	18,871	0.875	18,871	0.875	18,871	
	Library/Media Assistant	82.74	9.188	245,870	9.188	238,087	9.188	238,087	9.188	238,087	
	Principal	260.00	25.000	2,092,822	25.000	2,224,377	25.000	2,224,377	26.000	2,316,877	
	Elementary Teacher	94.50	10.500	590,100	10.500	616,350	10.500	616,350	10.500	616,350	
	Secondary Teacher	3,063.60	345.900	19,439,580	340.400	19,981,480	340.400	19,981,480	340.400	19,981,480	
	Nurse	99.00	11.000	618,200	11.000	645,700	11.000	645,700	11.000	645,700	
	Librarian	99.00	11.000	618,200	11.000	645,700	11.000	645,700	11.000	645,700	
	Art Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700	
	Music Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700	
	P.E. Teacher	14.40	1.000	56,200	1.600	93,920	1.600	93,920	1.600	93,920	
	Technical Support	46.80	5.200	292,240	5.200	305,240	5.200	305,240	5.200	305,240	
	Reading	82.80	9.200	517,040	9.200	540,040	9.200	540,040	9.200	540,040	
	Counselor	239.40	26.600	1,494,920	26.600	1,561,420	26.600	1,561,420	26.600	1,561,420	
	Spanish Immersion	3.60	0.400	22,480	0.400	23,480	0.400	23,480	0.400	23,480	
	Department Chairperson			213,300		217,100		217,100		217,100	
	Secondary Teacher Class Size Increase	25.20	2.800	157,360	2.800	164,360	2.800	164,360	2.800	164,360	
	World Language	27.00	1.000	56,200	3.000	176,100	3.000	176,100	3.000	176,100	
	Special Needs	18.00	2.000	112,400	2.000	117,400	2.000	117,400	2.000	117,400	
	Traditional Elective Support	72.00	8.000	449,600	8.000	469,600	8.000	469,600	8.000	469,600	
	Differentiated Math	18.00	2.000	112,400	2.000	117,400	2.000	117,400	2.000	117,400	
	Added Duty - Certificated			686,736		817,836		817,836		935,236	
	Added Duty - Classified			25,314		29,814		29,814		29,814	
	Added Days - Certificated			474,001		494,372		494,372		494,372	
	Added Days - Classified					8,500		8,500		8,500	
	Substitute Teacher			822,072		821,221		821,221		821,221	
	Personal Leave - Certificated			130,704		141,165		141,165		141,165	
	Personal Leave - Classified			175,408		182,975		182,975		182,225	
	Custodian	675.00	62.500	1,832,251	62.500	1,933,752	62.500	1,933,752	62.500	1,933,752	
	Noon Duty Attendant	29.25	3.250	35,984	3.250	44,980	3.250	44,980	3.250	44,980	
	Specialist Safety-Security	229.50	25.500	754,380	25.500	757,796	25.500	757,796	25.500	757,796	
	PROGRAM TOTAL	5,670.17	606.913	33,534,486	604.013	34,933,635	604.013	34,933,635	606.513	35,230,405	

1450		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
POLARIS K-12		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,946,955	2,001,347	2,002,544	2,144,369	2,170,755	
210	EMPLOYEE BENEFITS	854,904	889,720	1,240,485	1,378,634	1,383,792	
310	PURCHASED SERVICES	167,448	179,274	201,309	219,747	219,897	
410	SUPPLIES & MATERIALS	44,352	45,929	50,342	55,476	55,976	
510	CAPITAL OUTLAY						1,000
610	OTHER	4,520	4,520	2,520			
PROGRAM TOTAL:		3,018,179	3,120,790	3,497,200	3,798,226	3,831,420	

Statement of Program

Polaris K-12 School is for students, parents and teachers who want an emphasis on self-directed learning and active participation in education. Instruction methods focus on "doing" the "experience-approach" to learning. In practice, this means extensive use of manipulative teaching materials, forming and testing hypotheses, numerous field trips, and classroom visits by a variety of resource persons.

Presently in its eleventh year of operation, Polaris K-12 School continues to address the need out of which it was born: to provide an alternative to the traditional educational format using an open-optional method of instruction. We are pleased with our stable test scores, successful student led conferences and numerous student scholarships, but of greater importance is the students' commitment to each other and the community at large.

Polaris K-12's School Business Partners are Kaladi Brothers Coffee Co., Frigid North Co., Schlumberger Oilfield Services, and National Wildlife Federation.

Parents and other community members volunteer an average of more than 91 hours per week. The district average for elementary schools is 60 hours per week.

Middle School Education										PERSONNEL
Polaris K-12 - 1450										
Range			2007-2008		2008-2009		2008-2009		2008-2009	
Step	CLASSIFICATION	Months	FTE	REVISED	FTE	PRELIMINARY	FTE	PROPOSED	FTE	ADOPTED
A-10	High School Graduation Coach	4.50							0.500	26,386
T-12	Administrative Assistant/Sec. School	11.00	1.000	45,768	1.000	46,081	1.000	46,081	1.000	46,081
T-10	School Secretary	10.00	1.000	24,945	1.000	26,002	1.000	26,002	1.000	26,002
	Extra Help Classified					4,000		4,000		4,000
	Extra Help Certificated					3,000		3,000		3,000
T-08	Teacher Assistant-Full Day Kindergarten	7.88	0.875	17,912	0.875	18,871	0.875	18,871	0.875	18,871
	Library/Media Assistant	3.94	0.438	10,881	0.438	11,404	0.438	11,404	0.438	11,404
	Principal	20.00	2.000	170,905	2.000	179,705	2.000	179,705	2.000	179,705
	Elementary Teacher	94.50	10.500	590,100	10.500	616,350	10.500	616,350	10.500	616,350
	Secondary Teacher	90.90	10.100	567,620	10.100	592,870	10.100	592,870	10.100	592,870
	Nurse	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Art Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Health Teacher	5.40			0.600	35,220	0.600	35,220	0.600	35,220
	Music Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	P.E. Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Technical Support	1.80	0.200	11,240	0.200	11,740	0.200	11,740	0.200	11,740
	Reading	1.80	0.200	11,240	0.200	11,740	0.200	11,740	0.200	11,740
	Department Chairperson			15,500		15,500		15,500		15,500
	Added Duty - Certificated			28,900		42,900		42,900		42,900
	Added Days - Certificated			15,990		18,608		18,608		18,608
	Substitute Teacher			48,620		49,742		49,742		49,742
	Sub. Eval. Release Time & Sub. Teachers MDT/IEP			1,890		1,974		1,974		1,974
	Personal Leave - Certificated			7,748		8,618		8,618		8,618
	Personal Leave - Classified			11,043		11,335		11,335		11,335
	Custodian	47.00	4.500	118,240	4.500	121,097	4.500	121,097	4.500	121,097
	Noon Duty Attendant	6.75	0.750	8,304	0.750	10,380	0.750	10,380	0.750	10,380
A-2	Specialist Safety-Security	4.50	0.500	14,698	0.500	13,732	0.500	13,732	0.500	13,732
PROGRAM TOTAL		354.97	37.063	2,002,544	37.663	2,144,369	37.663	2,144,369	38.163	2,170,755

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 207 elementary students, 136 middle level students and 137 secondary students. Staffing includes 24.6 classroom teachers, 1.0 librarian and 1.0 nurse. The 0.75 Noon Duty Attendant FTE equates to 3-2.0 hour positions. Added Duty - Certificated is for technology, interschool academic competition, music and student council addenda. One-half (0.5) FTE Graduation Support Coordinator position was added for the Adopted budget.

1450		2008 - 2009		COMMENTARY
POLARIS K-12		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,378,634	1,378,634	1,383,792
	TOTAL EMPLOYEE BENEFITS	1,378,634	1,378,634	1,383,792
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility	1,500	1,500	1,500
3050	EQUIPMENT REPAIR			
	Equipment Repair	1,000	1,000	1,000
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	1,320	1,320	1,320
3210	RENTAL-EQUIPMENT			
	Rental Equipment	377	377	377
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	11,400	11,400	11,400
3430	MILEAGE IN-DISTRICT			
	Mileage	1,650	1,650	1,650
3500	UTILITIES FOR BUILDINGS			
	Utilities	202,500	202,500	202,500
3613	OTHER REGISTRATION/MEMBERSHIP			
	High School Graduation Support Coordinator			
	TOTAL PURCHASED SERVICES	219,747	219,747	219,747
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	6,732	6,732	6,732
	Per Student Allocation	45,744	45,744	45,744
	High School Graduation Support Coordinator Supplies			500
	Uniforms and other related student activity expense	3,000	3,000	3,000
	TOTAL SUPPLIES & MATERIALS	55,476	55,476	55,976
CAPITAL OUTLAY				
5440	NEW EQUIPMENT			
	Computer for High School Graduation Support Coordinator			1,000
	TOTAL CAPITAL OUTLAY			1,000

1700		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
CENTRAL SCH OF SCIENCE MS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,535,151	2,667,369	2,623,434	2,829,443	2,830,296	
210	EMPLOYEE BENEFITS	1,159,413	1,223,636	1,656,456	1,861,936	1,861,460	
310	PURCHASED SERVICES	170,645	200,654	222,236	203,045	203,045	
410	SUPPLIES & MATERIALS	41,756	42,935	39,377	51,468	51,468	
510	CAPITAL OUTLAY	27,491	27,872	26,638	29,336	29,336	
610	OTHER	6,912	7,000	7,000			
PROGRAM TOTAL:		3,941,368	4,169,466	4,575,141	4,975,228	4,975,605	

Statement of Program

Central Middle School of Science is a neighborhood school and a lottery school. Our program infuses science and technology throughout all curricular areas through interdisciplinary teams of teachers and students.

It is the goal of Central Middle School of Science to provide an instructional program which is on the cutting edge of technology and science education; teachers are involved in on-going training in the most current educational and technological techniques.

As a professional development school which is funded by a grant, teachers continue to mentor each other, attend professional conferences, and have study groups together to discuss best practices.

Central teachers guide students into becoming life-long learners and responsible adults. High academic expectations and high standards for students' behavior are characteristics of Central's program.

Central's School Business Partners are Anchorage Convention and Visitors Bureau, Alaska Youth as Resources, Anchorage's Promise, Aurora Vending, Blockbuster Video, Key Bank, Kids' Kitchen, Mary Conrad Center, A Novel View, and Youth Education Support Services Fort Richardson.

Parents and other community members volunteer an average of 1-15 hours per week in the school. The district average for elementary schools is 60 hours per week.

Middle School Education										PERSONNEL
Central Middle School of Science - 1700										
		2007-2008		2008-2009		2008-2009		2008-2009		
		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Range	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
Step										
T-12	Administrative Assistant/Sec. School	11.00	1.000	25,747	1.000	31,910	1.000	31,910	1.000	31,910
T-11	Registrar	11.00	1.000	30,355	1.000	24,672	1.000	24,672	1.000	25,478
T-11	Financial Data Control Clerk	11.00	1.000	31,060	1.000	32,412	1.000	32,412	1.000	32,412
T-10	Other Clerical	10.00	1.000	23,493	1.000	28,905	1.000	28,905	1.000	28,905
T-09	Library/Media Assistant	7.88	0.875	26,814	0.875	19,047	0.875	19,047	0.875	19,047
	Principal	20.00	2.000	158,721	2.000	170,168	2.000	170,168	2.000	170,168
	Secondary Teacher	270.90	28.600	1,607,320	30.100	1,766,870	30.100	1,766,870	30.100	1,766,870
	Nurse	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Technical Support Teacher	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Counselor	18.00	2.000	112,400	2.000	117,400	2.000	117,400	2.000	117,400
	Department Chairperson			18,400		21,600		21,600		21,600
	Added Duty - Certificated			62,400		76,400		76,400		76,400
	Added Days - Certificated			10,002		10,841		10,841		10,841
	Substitute Teacher			61,897		64,702		64,702		64,702
	Personal Leave - Certificated			9,864		11,210		11,210		11,210
	Personal Leave - Classified			15,707		15,627		15,627		15,674
	Custodian	54.00	5.000	173,386	5.000	172,284	5.000	172,284	5.000	172,284
	Noon Duty Attendant	2.25	0.250	2,768	0.250	3,460	0.250	3,460	0.250	3,460
A-2	Specialist Safety-Security	31.50	3.500	112,600	3.500	115,185	3.500	115,185	3.500	115,185
PROGRAM TOTAL		470.03	48.725	2,623,434	50.225	2,829,443	50.225	2,829,443	50.225	2,830,296

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 651. The 0.250 Noon Duty Attendant FTE equates to 1-2.00 hour position.

1700		2008 - 2009		COMMENTARY
CENTRAL SCH OF SCIENCE MS		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,861,936	1,861,936	1,861,460
TOTAL EMPLOYEE BENEFITS		1,861,936	1,861,936	1,861,460
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	6,500	6,500	6,500
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	6,095	6,095	6,095
3210	RENTAL-EQUIPMENT			
	Rental Equipment	450	450	450
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	15,900	15,900	15,900
3430	MILEAGE IN-DISTRICT			
	Mileage	1,300	1,300	1,300
3500	UTILITIES FOR BUILDINGS			
	Utilities	172,800	172,800	172,800
TOTAL PURCHASED SERVICES		203,045	203,045	203,045
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	6,221	6,221	6,221
	Per Student Allocation	38,247	38,247	38,247
	Uniforms and other related student activity expense	7,000	7,000	7,000
TOTAL SUPPLIES & MATERIALS		51,468	51,468	51,468
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,500	2,500	2,500

1700		2008 - 2009		COMMENTARY
CENTRAL SCH OF SCIENCE MS		PRELIMINARY	PROPOSED	ADOPTED
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	1,000	1,000	1,000
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	23,724	23,724	23,724
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	2,112	2,112	2,112
TOTAL CAPITAL OUTLAY		29,336	29,336	29,336

1710		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
CLARK MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,102,369	3,166,452	89,331	96,657	96,657	
210	EMPLOYEE BENEFITS	1,402,310	1,455,953	50,487	56,484	56,449	
310	PURCHASED SERVICES	239,802	266,763	300	350	350	
410	SUPPLIES & MATERIALS	73,201	75,978				
510	CAPITAL OUTLAY	7,124	8,292				
610	OTHER	6,991	7,000				
PROGRAM TOTAL:		4,831,797	4,980,438	140,118	153,491	153,456	

Statement of Program

Clark Middle School will be closed for FY 2007-2008 through FY 2008-2009 due to reconstruction of the school.

We serve seventh and eighth grade students through an academically challenging curriculum. Instruction is offered in the four core subject areas: math, language arts, social studies, and science. Additional services include: two foreign languages, music, migrant education, gifted bilingual, special education, multi media technology, applied technology, Title I specialist, reading support, math seminar, 21st Century After School Program, lunch tutorial, and participation in the APPEAL Grant which offers Advance Placement courses.

Clark Middle School is an integral partner in the continued development of the Mountain View Arts and Cultural district.

Middle School Education						PERSONNEL			
Clark Middle School - 1710						2008-2009			
Range		2007-2008		2008-2009		2008-2009		2008-2009	
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED	
CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Principal	10.00	1.000	88,107	1.000	95,333	1.000	95,333	1.000	95,333
Added Days - Certificated			1,224		1,324		1,324		1,324
PROGRAM TOTAL	10.00	1.000	89,331	1.000	96,657	1.000	96,657	1.000	96,657

COMMENTARY

Clark Middle School will be closed for FY 2007-2008 through FY 2008-2009 due to reconstruction of the school. Staffing for the site has been transferred to other school sites/unallocated until the school reopens in FY 2009-2010.

1710		2008 - 2009		COMMENTARY
CLARK MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	56,484	56,484	56,449
	TOTAL EMPLOYEE BENEFITS	56,484	56,484	56,449
PURCHASED SERVICES				
3430	MILEAGE IN-DISTRICT			
	Mileage	350	350	350
	TOTAL PURCHASED SERVICES	350	350	350

1730		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
GRUENING MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,419,826	2,348,624	2,589,923	2,881,872	2,882,786	
210	EMPLOYEE BENEFITS	1,095,171	1,062,764	1,624,526	1,884,289	1,883,808	
310	PURCHASED SERVICES	255,767	249,945	280,195	306,895	306,895	
410	SUPPLIES & MATERIALS	45,384	46,546	47,267	56,160	56,160	
510	CAPITAL OUTLAY	16,289	16,530	18,530	21,893	21,893	
610	OTHER	7,073	7,500	7,000			
PROGRAM TOTAL:		3,839,510	3,731,909	4,567,441	5,151,109	5,151,542	

Statement of Program

Ernest Gruening Middle School is a school of approximately 630 students located in Eagle River, Alaska. Gruening has a successful comprehensive program, supported through high expectations and exceptional support from parents and the community.

Gruening Middle School provides math, science, social studies, and language arts utilizing a team approach such that all core academic teachers have the same group of students. This allows for more collaboration on parent communication and development of interdisciplinary units.

Elective opportunities are offered in Family Consumer Science and Business Technology. Gruening Middle School also has a strong Fine Arts department consisting of Art, Band, Orchestra, Choir, and Drama. Support classes are offered in reading, math, and study skills. Gruening has a well-rounded Special Education program that includes Behavioral Support, Collaboration, and Intensive Needs. World Languages include French, Russian, and Spanish. The gifted program includes both language arts and science. Interscholastic and intramural sports are offered along with a large number of academic competitions.

The use of technology is an integral part of the Gruening Middle School program. Teachers are encouraged to integrate the vast amount of technology at their disposal into their teaching.

Gruening Middle School promotes positive student behavior throughout the school and works closely with student decorum through the Aggressors, Victims, and Bystanders program. Strong team and community building activities are an integral part of the Social Emotional Learning (SEL) program of the school.

Middle School Education										PERSONNEL
Gruening Middle School - 1730										
Range		2007-2008		2008-2009		2008-2009		2008-2009		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Sec. School	11.00	1.000	36,740	1.000	39,856	1.000	39,856	1.000	39,856
T-11	Registrar	11.00	1.000	33,619	1.000	35,040	1.000	35,040	1.000	35,904
T-11	Financial Data Control Clerk	11.00	1.000	33,031	1.000	34,578	1.000	34,578	1.000	34,578
T-10	Other Clerical	10.00	1.000	33,504	1.000	30,339	1.000	30,339	1.000	30,339
T-09	Library/Media Assistant	7.88	0.875	19,053	0.875	19,889	0.875	19,889	0.875	19,889
	Principal	20.00	2.000	164,824	2.000	176,642	2.000	176,642	2.000	176,642
	Secondary Teacher	266.40	26.600	1,494,920	29.600	1,737,520	29.600	1,737,520	29.600	1,737,520
	Nurse	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Technical Support Teacher	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Reading Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	27.00	3.000	168,600	3.000	176,100	3.000	176,100	3.000	176,100
	Department Chairperson			16,800		16,800		16,800		16,800
	Added Duty - Certificated			59,200		73,200		73,200		73,200
	Added Duty - Classified			3,200		3,200		3,200		3,200
	Added Days - Certificated			10,091		10,935		10,935		10,935
	Substitute Teacher			61,897		67,507		67,507		67,507
	Personal Leave - Certificated			9,864		11,696		11,696		11,696
	Personal Leave - Classified			16,233		16,685		16,685		16,735
	Custodian	59.50	5.500	161,472	5.500	166,711	5.500	166,711	5.500	166,711
	Noon Duty Attendant	2.25	0.250	2,768	0.250	3,460	0.250	3,460	0.250	3,460
A-2	Specialist Safety-Security	18.00	2.000	67,407	2.000	56,264	2.000	56,264	2.000	56,264
PROGRAM TOTAL		475.53	47.725	2,589,923	50.725	2,881,872	50.725	2,881,872	50.725	2,882,786

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 631. The 0.250 Noon Duty Attendant FTE equates to 1-2.00 hour position.

1730		2008 - 2009		COMMENTARY
GRUENING MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,884,289	1,884,289	1,883,808
TOTAL EMPLOYEE BENEFITS		1,884,289	1,884,289	1,883,808
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	6,200	6,200	6,200
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	6,095	6,095	6,095
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	15,600	15,600	15,600
3430	MILEAGE IN-DISTRICT			
	Mileage	2,900	2,900	2,900
3500	UTILITIES FOR BUILDINGS			
	Utilities	276,100	276,100	276,100
TOTAL PURCHASED SERVICES		306,895	306,895	306,895
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	7,142	7,142	7,142
	Per Student Allocation	42,018	42,018	42,018
	Uniforms and other related student activity expense	7,000	7,000	7,000
TOTAL SUPPLIES & MATERIALS		56,160	56,160	56,160
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	8,000	8,000	8,000
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	1,000	1,000	1,000

1730		2008 - 2009		COMMENTARY
GRUENING MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	12,000	12,000	12,000
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	893	893	893
TOTAL CAPITAL OUTLAY		21,893	21,893	21,893

1740		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
HANSHAW MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,627,992	3,501,066	3,480,130	3,556,290	3,557,161	
210	EMPLOYEE BENEFITS	1,613,572	1,579,419	2,169,848	2,310,567	2,309,843	
310	PURCHASED SERVICES	337,369	359,912	386,475	361,965	361,965	
410	SUPPLIES & MATERIALS	84,004	85,210	71,270	71,964	71,964	
510	CAPITAL OUTLAY	20,883	20,883	20,883	20,883	20,883	
610	OTHER	6,999	7,000	7,000			
PROGRAM TOTAL:		5,690,819	5,553,490	6,135,606	6,321,669	6,321,816	

Statement of Program

Hanshaw Middle School is a safe and positive environment where academic achievement for all students is encouraged and diversity is valued. Teachers and staff work hard at making the educational process a combined effort between home and school. Parent and home communications are essential.

Hanshaw is a very active school with before and after school support and enrichment. All students are welcome. Hanshaw houses a diverse population from many cultural backgrounds and a wide range of ability levels from life skills special needs to highly gifted, including the Alaska State School for the Deaf and Hard of Hearing.

Hanshaw's School Business Partners are Alaska Information and Research Services Owner, Cabin Fever Owner, Pinnacle Mountain Ski and Snowboard Shop and Alaska Mountain Bike Source Owner.

Parents and other community members volunteer an average of 1-15 hours per week in the school.

Middle School Education										PERSONNEL
Hanshew Middle School - 1740										
Range		2007-2008		2008-2009		2008-2009		2008-2009		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Sec. School	11.00	1.000	28,896	1.000	31,066	1.000	31,066	1.000	31,066
T-11	Registrar	11.00	1.000	26,673	1.000	27,809	1.000	27,809	1.000	28,632
T-11	Financial Data Control Clerk	11.00	1.000	38,180	1.000	39,727	1.000	39,727	1.000	39,727
T-10	Other Clerical	10.00	1.000	39,662	1.000	41,159	1.000	41,159	1.000	41,159
T-09	Library/Media Assistant	7.88	0.875	25,296	0.875	26,357	0.875	26,357	0.875	26,357
	Principal	30.00	3.000	256,509	3.000	270,514	3.000	270,514	3.000	270,514
	Secondary Teacher	346.50	40.000	2,248,000	38.500	2,259,950	38.500	2,259,950	38.500	2,259,950
	Nurse	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Technical Support Teacher	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Reading Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	27.00	3.000	168,600	3.000	176,100	3.000	176,100	3.000	176,100
	Department Chairperson			24,000		24,000		24,000		24,000
	Added Duty - Certificated			62,400		76,400		76,400		76,400
	Added Days - Certificated			12,764		15,105		15,105		15,105
	Substitute Teacher			86,955		84,150		84,150		84,150
	Personal Leave - Certificated			13,857		14,580		14,580		14,580
	Personal Leave - Classified			17,026		17,732		17,732		17,780
	Custodian	65.00	6.000	175,565	6.000	181,787	6.000	181,787	6.000	181,787
	Noon Duty Attendant	2.25	0.250	2,768	0.250	3,460	0.250	3,460	0.250	3,460
A-2	Specialist Safety-Security	18.00	2.000	56,279	2.000	60,944	2.000	60,944	2.000	60,944
PROGRAM TOTAL		571.13	62.625	3,480,130	61.125	3,556,290	61.125	3,556,290	61.125	3,557,161

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 801. The 0.250 Noon Duty Attendant FTE equates to 1-2.00 hour position.

1740		2008 - 2009		COMMENTARY
HANSHEW MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	2,310,567	2,310,567	2,309,843
TOTAL EMPLOYEE BENEFITS		2,310,567	2,310,567	2,309,843
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	3,600	3,600	3,600
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	6,095	6,095	6,095
3210	RENTAL-EQUIPMENT			
	Rental Equipment	720	720	720
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	25,350	25,350	25,350
3430	MILEAGE IN-DISTRICT			
	Mileage	800	800	800
3500	UTILITIES FOR BUILDINGS			
	Utilities	325,400	325,400	325,400
TOTAL PURCHASED SERVICES		361,965	361,965	361,965
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	3,985	3,985	3,985
	Per Student Allocation	60,979	60,979	60,979
	Uniforms and other related student activity expense	7,000	7,000	7,000
TOTAL SUPPLIES & MATERIALS		71,964	71,964	71,964
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	5,000	5,000	5,000
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	5,000	5,000	5,000

1740		2008 - 2009		COMMENTARY
HANSHEW MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	10,000	10,000	10,000
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	883	883	883
TOTAL CAPITAL OUTLAY		20,883	20,883	20,883

1750		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
MEARS MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,804,368	3,956,471	3,575,662	3,756,356	3,757,267	
210	EMPLOYEE BENEFITS	1,722,886	1,785,445	2,227,805	2,440,651	2,439,869	
310	PURCHASED SERVICES	303,064	312,613	338,499	325,869	325,869	
410	SUPPLIES & MATERIALS	78,132	79,233	67,983	77,456	77,456	
510	CAPITAL OUTLAY	24,751	24,676	31,676	32,191	32,191	
610	OTHER	6,894	7,000	7,000			
PROGRAM TOTAL:		5,940,095	6,165,438	6,248,625	6,632,523	6,632,652	

Statement of Program

Mears Middle School provides its 7th and 8th grade students with seven instructional periods. All students are enrolled in four required academic courses and three elective courses.

Options for involvement in remedial and gifted course work are provided in language arts, science, and mathematics. Exploratory opportunities are provided in the areas of computers, arts/crafts, industrial technology, family and consumer science, foreign language, and music.

Although development of basic skills in traditional academic areas is emphasized, students are encouraged and provided opportunities to increase their awareness of career and leisure time activities. Intramural, interscholastic, and after school activities are available to all middle school students on an extracurricular basis.

Positive decorum and daily attendance are stressed. Through these efforts communication with parents will increase.

Mears' School Business Partners are AOETT, Alaska Chapter of the Red Cross, Aurora Vending, Best Western Barratt Inn, Friends of Pets, Kaladi Brothers Coffee, Lions Mt. McKinley, The United States Marine Corps, Marriott Hotel, Northwest Airlines, Papa John's Pizza, Tastee Freeze and the United Way.

Parents and other community members volunteer an average of 11-45 hours per week in the school.

Middle School Education										PERSONNEL
Mears Middle School - 1750										
Range		2007-2008		2008-2009		2008-2009		2008-2009		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Sec. School	11.00	1.000	30,451	1.000	31,910	1.000	31,910	1.000	31,910
T-11	Registrar	11.00	1.000	37,366	1.000	38,776	1.000	38,776	1.000	39,638
T-11	Financial Data Control Clerk	11.00	1.000	30,451	1.000	35,904	1.000	35,904	1.000	35,904
T-10	Other Clerical	10.00	1.000	32,847	1.000	23,959	1.000	23,959	1.000	23,959
	Extra Help Classified					4,400		4,400		4,400
T-09	Library/Media Assistant	7.88	0.875	22,355	0.875	18,678	0.875	18,678	0.875	18,678
	Principal	30.00	3.000	263,816	3.000	279,871	3.000	279,871	3.000	279,871
	Secondary Teacher	378.00	41.500	2,332,300	42.000	2,465,400	42.000	2,465,400	42.000	2,465,400
	Nurse	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Technical Support Teacher	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Reading Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	27.00	3.000	168,600	3.000	176,100	3.000	176,100	3.000	176,100
	Department Chairperson			20,400		20,400		20,400		20,400
	Added Duty - Certificated			62,400		70,000		70,000		70,000
	Added Duty - Classified					2,000		2,000		2,000
	Added Days - Certificated			11,527		13,777		13,777		13,777
	Substitute Teacher			89,760		90,695		90,695		90,695
	Personal Leave - Certificated			14,304		15,714		15,714		15,714
	Personal Leave - Classified			17,228		17,008		17,008		17,057
	Custodian	65.00	6.000	186,765	6.000	187,258	6.000	187,258	6.000	187,258
	Noon Duty Attendant	2.25	0.250	2,768	0.250	3,460	0.250	3,460	0.250	3,460
A-2	Specialist Safety-Security	18.00	2.000	55,624	2.000	55,596	2.000	55,596	2.000	55,596
PROGRAM TOTAL		602.63	64.125	3,575,662	64.625	3,756,356	64.625	3,756,356	64.625	3,757,267

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 897. The 0.250 Noon Duty Attendant FTE equates to 1-2.00 hour position.

1750		2008 - 2009		COMMENTARY
MEARS MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	2,440,651	2,440,651	2,439,869
	TOTAL EMPLOYEE BENEFITS	2,440,651	2,440,651	2,439,869
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	8,830	8,830	8,830
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	6,095	6,095	6,095
3210	RENTAL-EQUIPMENT			
	Rental Equipment	444	444	444
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	25,600	25,600	25,600
3430	MILEAGE IN-DISTRICT			
	Mileage	2,400	2,400	2,400
3500	UTILITIES FOR BUILDINGS			
	Utilities	282,500	282,500	282,500
	TOTAL PURCHASED SERVICES	325,869	325,869	325,869
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	8,938	8,938	8,938
	Per Student Allocation	61,518	61,518	61,518
	Uniforms and other related student activity expense	7,000	7,000	7,000
	TOTAL SUPPLIES & MATERIALS	77,456	77,456	77,456
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	10,000	10,000	10,000
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	10,000	10,000	10,000

1750		2008 - 2009		COMMENTARY
MEARS MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	10,000	10,000	10,000
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	2,191	2,191	2,191
TOTAL CAPITAL OUTLAY		32,191	32,191	32,191

1755		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
MIRROR LAKE MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,811,831	2,871,070	2,866,904	2,982,160	2,983,053	
210	EMPLOYEE BENEFITS	1,280,845	1,307,588	1,799,451	1,948,635	1,948,121	
310	PURCHASED SERVICES	317,353	325,865	393,614	396,614	396,614	
410	SUPPLIES & MATERIALS	61,036	61,427	63,879	69,515	69,515	
510	CAPITAL OUTLAY	18,912	20,102	17,821	17,137	17,137	
610	OTHER	6,997	7,000	7,000			
PROGRAM TOTAL:		4,496,974	4,593,052	5,148,669	5,414,061	5,414,440	

Statement of Program

The mission of Mirror Lake Middle School is that education is the responsibility of the home, school and community. Everyone in this partnership should ask themselves, "Is it good for the students?" because all children learn, achieve, and succeed in different ways. The staff of Mirror Lake Middle School advocates high expectations and is dedicated to provide a supportive and challenging learning environment.

Mirror Lake Middle School provides instruction for grades six, seven and eight. Students receive daily instruction in language arts, mathematics, social studies, science, and physical education. Two elective opportunities are available to each student. Gifted, Spanish Immersion, and Special Education instruction is provided at all three levels.

Mirror Lake Middle School is committed to the middle school components of teaming, exploration, flexible scheduling, and attention to the developmental needs of middle school students. Our goal is to prepare lifelong learners, who will become literate, self-disciplined, independent, and confident individuals who take pride in themselves, communicate effectively, and make positive contributions to society.

Middle School Education										PERSONNEL
Mirror Lake Middle School - 1755										
		2007-2008		2008-2009		2008-2009		2008-2009		
		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-12	Administrative Assistant/Sec. School	11.00	1.000	41,274	1.000	42,108	1.000	42,108	1.000	42,108
T-11	Registrar	11.00	1.000	35,194	1.000	36,634	1.000	36,634	1.000	37,478
T-11	Financial Data Control Clerk	11.00	1.000	33,906	1.000	35,331	1.000	35,331	1.000	35,331
T-10	Other Clerical	10.00	1.000	29,084	1.000	32,159	1.000	32,159	1.000	32,159
T-09	Library/Media Assistant	7.88	0.875	24,251	0.875	27,354	0.875	27,354	0.875	27,354
	Principal	20.00	2.000	160,202	2.000	171,738	2.000	171,738	2.000	171,738
	Secondary Teacher	284.40	32.100	1,804,020	31.600	1,854,920	31.600	1,854,920	31.600	1,854,920
	Nurse	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Technical Support Teacher	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Reading Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Spanish Immersion	1.80	0.200	11,240	0.200	11,740	0.200	11,740	0.200	11,740
	Counselor	18.00	2.000	112,400	2.000	117,400	2.000	117,400	2.000	117,400
	Department Chairperson			19,200		19,200		19,200		19,200
	Added Duty - Certificated			62,400		74,000		74,000		74,000
	Added Duty - Classified					2,400		2,400		2,400
	Added Days - Certificated			10,024		10,864		10,864		10,864
	Substitute Teacher			70,686		69,751		69,751		69,751
	Personal Leave - Certificated			11,264		12,085		12,085		12,085
	Personal Leave - Classified			17,048		18,113		18,113		18,162
	Custodian	65.00	6.000	169,667	6.000	180,717	6.000	180,717	6.000	180,717
	Noon Duty Attendant	2.25	0.250	2,768	0.250	3,460	0.250	3,460	0.250	3,460
A-2	Specialist Safety-Security	18.00	2.000	55,576	2.000	56,736	2.000	56,736	2.000	56,736
PROGRAM TOTAL		491.83	52.925	2,866,904	52.425	2,982,160	52.425	2,982,160	52.425	2,983,053

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 669. The 0.250 Noon Duty Attendant FTE equates to 1-2.00 hour position.

1755		2008 - 2009		COMMENTARY
MIRROR LAKE MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,948,635	1,948,635	1,948,121
TOTAL EMPLOYEE BENEFITS		1,948,635	1,948,635	1,948,121
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	8,000	8,000	8,000
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	6,095	6,095	6,095
3210	RENTAL-EQUIPMENT			
	Rental Equipment	369	369	369
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	16,050	16,050	16,050
3430	MILEAGE IN-DISTRICT			
	Mileage	3,100	3,100	3,100
3500	UTILITIES FOR BUILDINGS			
	Utilities	363,000	363,000	363,000
TOTAL PURCHASED SERVICES		396,614	396,614	396,614
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	12,164	12,164	12,164
	Per Student Allocation	50,351	50,351	50,351
	Uniforms and other related student activity expense	7,000	7,000	7,000
TOTAL SUPPLIES & MATERIALS		69,515	69,515	69,515
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,000	2,000	2,000

1755		2008 - 2009		COMMENTARY
MIRROR LAKE MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	15,000	15,000	15,000
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	137	137	137
TOTAL CAPITAL OUTLAY		17,137	17,137	17,137

1760		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
ROMIG MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,146,322	3,214,799	3,604,775	3,652,055	3,705,864	
210	EMPLOYEE BENEFITS	1,421,489	1,456,213	2,262,773	2,390,197	2,424,579	
310	PURCHASED SERVICES	218,370	243,047	263,565	284,115	284,115	
410	SUPPLIES & MATERIALS	63,318	63,826	82,494	81,255	81,255	
510	CAPITAL OUTLAY	28,879	28,095	16,483	19,930	19,930	
610	OTHER	7,000	7,000	7,000			
PROGRAM TOTAL:		4,885,378	5,012,980	6,237,090	6,427,552	6,515,743	

Statement of Program

Romig Middle School serves seventh and eighth graders. It offers the middle school model to students receiving traditional, gifted, English as a Second Language (ESL), special education, remedial and accelerated services to our students. Our mission is to provide an environment which allows students to develop to their highest potential and become productive citizens in an ever-changing, diverse society.

We incorporate the use of a team approach in the four core areas of language arts, mathematics, social studies and science. Students also take physical education and elective choices.

Romig has a specialized program for all qualified highly gifted students and one of two Spanish immersion programs in the Anchorage School District. Our state of the art science wing provides advanced study and exploration, three fully equipped computer labs and mobile labs provide technology opportunities for students.

Romig is attached to West High School. This allows our students to take advanced classes in math and world languages. Romig is dedicated to providing a safe, supportive and respectful learning environment for staff and students.

Romig's School Business Partners are Tastee Freeze, Aurora Vending, and Friends of Pets.

Parents and other community members volunteer an average of more than 16-30 hours per week in the school.

Middle School Education										PERSONNEL
Romig Middle School - 1760										
		2007-2008		2008-2009		2008-2009		2008-2009		
		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Range	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
Step										
A-10	Social Work Coordinator	9.00						1.000	52,772	
T-12	Administrative Assistant/Sec. School	11.00	1.000	40,602	1.000	42,108	1.000	42,108	1.000	42,108
T-11	Registrar	11.00	1.000	42,495	1.000	44,099	1.000	44,099	1.000	45,079
T-11	Financial Data Control Clerk	11.00	1.000	40,378	1.000	41,192	1.000	41,192	1.000	41,192
T-10	Other Clerical	10.00	1.000	34,818	1.000	36,243	1.000	36,243	1.000	36,243
T-09	Library/Media Assistant	7.88	0.875	19,932	0.875	18,311	0.875	18,311	0.875	18,311
	Principal	30.00	3.000	247,595	3.000	262,477	3.000	262,477	3.000	262,477
	Secondary Teacher	342.00	40.000	2,248,000	38.000	2,230,600	38.000	2,230,600	38.000	2,230,600
	Nurse	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Technical Support Teacher	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Reading Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Spanish Immersion	1.80	0.200	11,240	0.200	11,740	0.200	11,740	0.200	11,740
	Counselor	27.00	3.000	168,600	3.000	176,100	3.000	176,100	3.000	176,100
	Department Chairperson			17,400		18,000		18,000		18,000
	Added Duty - Certificated			59,700		73,600		73,600		73,600
	Added Duty - Classified			2,700		2,800		2,800		2,800
	Added Days - Certificated			10,260		15,352		15,352		15,352
	Substitute Teacher			87,329		83,589		83,589		83,589
	Personal Leave - Certificated			13,917		14,483		14,483		14,483
	Personal Leave - Classified			21,079		21,612		21,612		21,669
	Custodian	80.50	7.500	240,696	7.500	247,778	7.500	247,778	7.500	247,778
	Noon Duty Attendant	2.25	0.250	2,768	0.250	3,460	0.250	3,460	0.250	3,460
A-2	Specialist Safety-Security	31.50	3.500	98,566	3.500	103,061	3.500	103,061	3.500	103,061
PROGRAM TOTAL		606.43	65.825	3,604,775	63.825	3,652,055	63.825	3,652,055	64.825	3,705,864

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 793. The 0.250 Noon Duty Attendant FTE equates to 1-2.00 hour position. Two custodians (2.0 FTE) and one Safety-Security Specialist (1.0 FTE) were transferred here from Clark Middle School during its construction. One (1.0 FTE) Social Work Coordinator was added for FY 2008-2009.

1760		2008 - 2009		COMMENTARY
ROMIG MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	2,390,197	2,390,197	2,424,579
TOTAL EMPLOYEE BENEFITS		2,390,197	2,390,197	2,424,579
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	7,500	7,500	7,500
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	6,095	6,095	6,095
3210	RENTAL-EQUIPMENT			
	Rental Equipment	820	820	820
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	20,400	20,400	20,400
3430	MILEAGE IN-DISTRICT			
	Mileage	600	600	600
3500	UTILITIES FOR BUILDINGS			
	Utilities	248,700	248,700	248,700
TOTAL PURCHASED SERVICES		284,115	284,115	284,115
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	9,239	9,239	9,239
	Per Student Allocation	65,016	65,016	65,016
	Uniforms and other related student activity expense	7,000	7,000	7,000
TOTAL SUPPLIES & MATERIALS		81,255	81,255	81,255
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	5,500	5,500	5,500

1760		2008 - 2009		COMMENTARY
ROMIG MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	11,000	11,000	11,000
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	3,430	3,430	3,430
TOTAL CAPITAL OUTLAY		19,930	19,930	19,930

1770		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
WENDLER MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,376,769	3,471,612	3,416,773	3,300,729	3,301,602	
210	EMPLOYEE BENEFITS	1,537,487	1,587,891	2,154,064	2,172,825	2,172,215	
310	PURCHASED SERVICES	288,887	329,978	297,496	312,196	314,702	
410	SUPPLIES & MATERIALS	112,116	113,712	77,536	76,906	104,993	
510	CAPITAL OUTLAY	150,917	150,954	15,095	16,612	89,383	
610	OTHER	6,758	6,963	7,000			
PROGRAM TOTAL:		5,472,934	5,661,110	5,967,964	5,879,268	5,982,895	

Statement of Program

Wendler is a fully inclusive, diverse Middle School that serves the community. Wendler is a school where student safety is foremost, academic challenge is continual, and teachers are engaged with students to ensure academic achievement and to foster a love of learning.

Wendler's School Business Partner is Denali Alaskan Federal Credit Union.

Parents and other community members volunteer an average of more than 16-30 hours per week in the school.

Middle School Education										PERSONNEL
Wendler Middle School - 1770										
Range		2007-2008		2008-2009		2008-2009		2008-2009		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Sec. School	11.00	1.000	31,987	1.000	33,427	1.000	33,427	1.000	33,427
T-11	Registrar	11.00	1.000	29,414	1.000	30,240	1.000	30,240	1.000	31,066
T-11	Financial Data Control Clerk	11.00	1.000	25,958	1.000	27,475	1.000	27,475	1.000	27,475
T-10	Other Clerical	10.00	1.000	38,261	1.000	39,030	1.000	39,030	1.000	39,030
T-09	Library/Media Assistant	7.88	0.875	27,067	0.875	28,202	0.875	28,202	0.875	28,202
	Principal	20.00	2.000	170,886	2.000	181,275	2.000	181,275	2.000	181,275
	Secondary Teacher	312.30	39.200	2,203,040	34.700	2,036,890	34.700	2,036,890	34.700	2,036,890
	Nurse	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Technical Support Teacher	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Reading Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	27.00	3.000	168,600	3.000	176,100	3.000	176,100	3.000	176,100
	Department Chairperson			22,200		22,200		22,200		22,200
	Added Duty - Certificated			62,400		76,400		76,400		76,400
	Added Days - Certificated			10,172		12,401		12,401		12,401
	Substitute Teacher			85,459		77,044		77,044		77,044
	Personal Leave - Certificated			13,619		13,349		13,349		13,349
	Personal Leave - Classified			18,339		18,893		18,893		18,940
	Custodian	76.00	7.000	212,453	7.000	217,464	7.000	217,464	7.000	217,464
	Noon Duty Attendant	2.25	0.250	2,768	0.250	3,460	0.250	3,460	0.250	3,460
A-2	Specialist Safety-Security	31.50	3.500	97,450	3.500	101,429	3.500	101,429	3.500	101,429
PROGRAM TOTAL		551.43	63.325	3,416,773	58.825	3,300,729	58.825	3,300,729	58.825	3,301,602

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 732. The 0.250 Noon Duty Attendant FTE equates to 1-2.00 hour position.

1770		2008 - 2009		COMMENTARY
WENDLER MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	2,172,825	2,172,825	2,172,215
	TOTAL EMPLOYEE BENEFITS	2,172,825	2,172,825	2,172,215
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	One to One Laptop Initiative			2,506
3050	EQUIPMENT REPAIR			
	Equipment Repair	4,800	4,800	4,800
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	6,095	6,095	6,095
3210	RENTAL-EQUIPMENT			
	Rental Equipment	1,051	1,051	1,051
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	18,450	18,450	18,450
3430	MILEAGE IN-DISTRICT			
	Mileage	600	600	600
3500	UTILITIES FOR BUILDINGS			
	Utilities	281,200	281,200	281,200
	TOTAL PURCHASED SERVICES	312,196	312,196	314,702
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	8,111	8,111	8,111
	Per Student Allocation	61,795	61,795	61,795
	One to One Laptop Initiative			28,087
	Uniforms and other related student activity expense	7,000	7,000	7,000
	TOTAL SUPPLIES & MATERIALS	76,906	76,906	104,993
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	5,775	5,775	5,775
	One to One Laptop Initiative			7,226

1770		2008 - 2009		COMMENTARY
WENDLER MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	5,200	5,200	5,200
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	4,413	4,413	4,413
	One to One Laptop Initiative			65,545
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	1,224	1,224	1,224
TOTAL CAPITAL OUTLAY		16,612	16,612	89,383

1780		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
GOLDENVIEW MIDDLE SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,437,120	3,444,269	3,190,115	3,288,198	3,289,052	
210	EMPLOYEE BENEFITS	1,544,603	1,564,493	1,999,857	2,153,329	2,152,693	
310	PURCHASED SERVICES	292,395	310,605	331,911	485,001	334,801	
410	SUPPLIES & MATERIALS	71,191	71,339	69,234	72,101	72,101	
510	CAPITAL OUTLAY	23,233	23,232	24,500	25,500	25,500	
610	OTHER	6,974	7,000	7,000			
PROGRAM TOTAL:		5,375,516	5,420,938	5,622,617	6,024,129	5,874,147	

Statement of Program

Goldenview Middle School serves 7th and 8th graders in bridging divisional transitions from elementary to high school. We strive for academic excellence, unleash creative expression, nurture personal character, and support a sense of community.

We offer an outstanding program adhering to research and practices reflecting the best of Middle School philosophy, teaming, curriculum integration, flexible scheduling, instructional practices are clearly centered on the unique adolescent. Cadres of highly qualified educators comprise our staff. They engage in professional growth plans each year expanding their expertise. Along with a rigorous academic core program and affective skill excellence, we offer a large array of electives. World Languages, Fine and Visual Arts, Physical Education, and Career Technology, as well as a host of accelerated, remedial, and interest classes (Service Learning, SUNS cafe, video production, live announcements, etc.), augment student achievement and confidence. Extra-curricular activities provide outlets that enhance physical and social development of each child.

Community, School Business Partners, a strong PTSA organization all contribute to the success of students. Our focus on academic excellence serves us well as students continue to meet/exceed NCLB performance standards. Asset building and development of student connections prepare our students to be contributing members of the larger community.

Goldenview's School Business Partners are Lifetouch, Best Buy, ASRC, Kaladi Brothers and Walmart.

Parents and other community members volunteer an average of 16-30 hours per week in the school.

Middle School Education										PERSONNEL
Goldenview Middle School - 1780										
			2007-2008		2008-2009		2008-2009		2008-2009	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-12	Administrative Assistant/Sec. School	11.00	1.000	43,610	1.000	44,492	1.000	44,492	1.000	44,492
T-11	Registrar	11.00	1.000	39,503	1.000	25,670	1.000	25,670	1.000	26,477
T-11	Financial Data Control Clerk	11.00	1.000	31,423	1.000	32,930	1.000	32,930	1.000	32,930
T-08	Other Clerical	10.00	1.000	24,895	1.000	25,955	1.000	25,955	1.000	25,955
T-08	Library/Media Assistant	7.88	0.875	26,814	0.875	23,331	0.875	23,331	0.875	23,331
	Principal	20.00	2.000	172,067	2.000	184,512	2.000	184,512	2.000	184,512
	Secondary Teacher	320.40	36.100	2,028,820	35.600	2,089,720	35.600	2,089,720	35.600	2,089,720
	Nurse	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Technical Support Teacher	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Reading Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	27.00	3.000	168,600	3.000	176,100	3.000	176,100	3.000	176,100
	Department Chairperson			19,200		19,200		19,200		19,200
	Added Duty - Certificated			57,600		71,600		71,600		71,600
	Added Duty - Classified			4,800		4,800		4,800		4,800
	Added Days - Certificated			10,191		11,043		11,043		11,043
	Substitute Teacher			79,662		78,727		78,727		78,727
	Personal Leave - Certificated			12,695		13,640		13,640		13,640
	Personal Leave - Classified			17,275		16,679		16,679		16,726
	Custodian	65.00	6.000	171,464	6.000	175,933	6.000	175,933	6.000	175,933
	Noon Duty Attendant	4.50	0.500	5,536	0.500	6,920	0.500	6,920	0.500	6,920
A-2	Specialist Safety-Security	22.50	2.500	79,260	2.500	81,496	2.500	81,496	2.500	81,496
PROGRAM TOTAL		541.78	58.475	3,190,115	57.975	3,288,198	57.975	3,288,198	57.975	3,289,052

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 771. The 0.250 Noon Duty Attendant FTE equates to 1-2.00 hour position. An additional 2-hour (.25 FTE) Noon Duty Attendant was transferred to Goldenview from Clark during its construction.

1780		2008 - 2009		COMMENTARY
GOLDENVIEW MIDDLE SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	2,153,329	2,153,329	2,152,693
	TOTAL EMPLOYEE BENEFITS	2,153,329	2,153,329	2,152,693
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	12,500	12,500	12,500
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	6,095	6,095	6,095
3210	RENTAL-EQUIPMENT			
	Rental Equipment	841	841	841
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	18,700	18,700	18,700
3430	MILEAGE IN-DISTRICT			
	Mileage	2,265	2,265	2,265
3500	UTILITIES FOR BUILDINGS			
	Utilities	444,600	444,600	294,400
	TOTAL PURCHASED SERVICES	485,001	485,001	334,801
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	14,479	14,479	14,479
	Per Student Allocation	50,622	50,622	50,622
	Uniforms and other related student activity expense	7,000	7,000	7,000
	TOTAL SUPPLIES & MATERIALS	72,101	72,101	72,101
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	5,500	5,500	5,500
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	20,000	20,000	20,000
	TOTAL CAPITAL OUTLAY	25,500	25,500	25,500

1785		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
NICHOLAS J. BEGICH MIDDLE SCHL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	6,248		4,181,972	4,380,990	4,474,382	
210	EMPLOYEE BENEFITS	3,347		2,649,972	2,875,613	2,929,210	
310	PURCHASED SERVICES			438,264	396,395	396,395	
410	SUPPLIES & MATERIALS	-10		386,886	128,671	128,671	
610	OTHER			28,000			
PROGRAM TOTAL:		9,585		7,685,094	7,781,669	7,928,658	

Statement of Program

The mission of the Begich Middle School is consistent with the Anchorage School District mission of educating all students for success in life. The staff of Begich Middle School are dedicated to developing a school that advocates high expectations and provides a supportive and challenging learning environment.

Begich Middle School provides instruction for grades six, seven and eight. Students receive daily instruction in language arts, mathematics, science, social studies and physical education along with a broad array of electives in art, applied technology, business education, family consumer science, music, and world languages. Gifted, Bilingual, and Special Education instruction will be provided at all three grade levels.

Staff of the Begich Middle School strive to develop components of a developmentally responsive middle school: providing curriculum that is challenging, integrative and exploratory; offering a variety of teaching and learning approaches; conducting assessment and evaluation that promotes learning; designing flexible organizational structures; promoting programs and policies that foster health, wellness and safety; and providing comprehensive guidance and support services.

Middle School Education										PERSONNEL
Begich Middle School - 1785										
		2007-2008			2008-2009		2008-2009		2008-2009	
		REVISED			PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
T-12	Administrative Assistant/Sec. School	11.00	1.000	25,747	1.000	43,697	1.000	43,697	1.000	43,697
T-11	Registrar	11.00	1.000	24,192	1.000	36,634	1.000	36,634	1.000	37,478
T-11	Financial Data Control Clerk	11.00	1.000	24,979	1.000	26,477	1.000	26,477	1.000	26,477
T-08	Other Clerical	10.00	1.000	22,579	1.000	23,027	1.000	23,027	1.000	23,027
T-09	Library/Media Assistant	7.88	0.875	17,237	0.875	27,938	0.875	27,938	0.875	27,938
	Principal	40.00	3.000	239,190	3.000	252,142	3.000	252,142	4.000	344,642
	Secondary Teacher	451.80	51.700	2,905,540	50.200	2,946,740	50.200	2,946,740	50.200	2,946,740
	Nurse	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Technical Support Teacher	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Reading Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	27.00	3.000	168,600	3.000	176,100	3.000	176,100	3.000	176,100
	Department Chairperson			21,600		21,600		21,600		21,600
	Added Duty - Certificated			62,400		76,400		76,400		76,400
	Added Days - Certificated			13,408		15,774		15,774		15,774
	Substitute Teacher			108,834		106,029		106,029		106,029
	Personal Leave - Certificated			17,344		18,371		18,371		18,371
	Personal Leave - Classified			15,891		21,075		21,075		21,123
	Custodian	98.00	9.000	206,543	9.000	266,723	9.000	266,723	9.000	266,723
	Noon Duty Attendant	2.25	0.250	2,768	0.250	3,460	0.250	3,460	0.250	3,460
A-2	Specialist Safety-Security	36.00	4.000	108,420	4.000	113,353	4.000	113,353	4.000	113,353
PROGRAM TOTAL		737.43	79.325	4,181,972	77.825	4,380,990	77.825	4,380,990	78.825	4,474,382

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 1047. The 0.250 Noon Duty Attendant FTE equates to 1-2.00 hour position. Two (2.0 FTE) custodians and one (1.0 FTE) Safety-Security Specialist were transferred here from Clark Middle School during its construction.

1785		2008 - 2009		COMMENTARY
NICHOLAS J. BEGICH MIDDLE SCHL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	2,875,613	2,875,613	2,929,210
	TOTAL EMPLOYEE BENEFITS	2,875,613	2,875,613	2,929,210
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	5,000	5,000	5,000
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	6,095	6,095	6,095
3210	RENTAL-EQUIPMENT			
	Rental Equipment	200	200	200
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	25,300	25,300	25,300
3430	MILEAGE IN-DISTRICT			
	Mileage	500	500	500
3500	UTILITIES FOR BUILDINGS			
	Utilities	359,300	359,300	359,300
	TOTAL PURCHASED SERVICES	396,395	396,395	396,395
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	12,481	12,481	12,481
	Per Student Allocation	109,190	109,190	109,190
	Uniforms and other related student activity expense	7,000	7,000	7,000
	TOTAL SUPPLIES & MATERIALS	128,671	128,671	128,671

1789		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
SUMMER SCHOOL MIDDLE LEVEL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	278,668	414,948	397,250	398,488	397,250	
210	EMPLOYEE BENEFITS	83,933	123,967	176,607	183,890	183,666	
410	SUPPLIES & MATERIALS	8,780	17,313	8,000	8,000	8,000	
PROGRAM TOTAL:		371,381	556,228	581,857	590,378	588,916	

Statement of Program

Summer School/Middle Level consists of two programs. One program is for students who are in need of remediation, have been retained, or have scored below proficient on state benchmark or proficiency tests. This program provides intensive direct instruction in reading, writing, vocabulary building, and mathematics. The other program provides selected enrichment classes dependent upon student interest and the availability of personnel.

Middle School Education				PERSONNEL					
Summer School - 1789				2007-2008		2008-2009		2008-2009	
Range				REVISED		PRELIMINARY		PROPOSED	
Step		CLASSIFICATION		Months		FTE		FTE	
				FTE		FTE		FTE	
		Clerical		9,000		9,000		9,000	
		Extra Help - Classified		4,000		4,000		4,000	
		Added Duty - Certificated		9,150		9,150		9,150	
		Added Days - Certificated		350,600		350,600		350,600	
		Personal Leave - Classified		1,238		1,238		1,238	
		Custodian		16,000		16,000		16,000	
		Home School Coordinators		8,500		8,500		8,500	
		PROGRAM TOTAL		-		-		-	
				397,250		398,488		398,488	
				-		-		-	
				397,250		398,488		397,250	

COMMENTARY

1789		2008 - 2009		COMMENTARY
SUMMER SCHOOL MIDDLE LEVEL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	183,890	183,890	183,666
TOTAL EMPLOYEE BENEFITS		183,890	183,890	183,666
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Office Supplies, Textbooks and Teaching Supplies for the Summer School Program	8,000	8,000	8,000
TOTAL SUPPLIES & MATERIALS		8,000	8,000	8,000

1799		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
UNALLOCATED MIDDLE SCH RESOURCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES		77,619	1,515,673	1,666,028	1,784,280	
210	EMPLOYEE BENEFITS		18,228	928,836	1,072,752	1,090,176	
310	PURCHASED SERVICES	319,364	319,364	943,431	734,828	1,234,828	
410	SUPPLIES & MATERIALS			6,000	13,000	13,000	
510	CAPITAL OUTLAY	1,210	1,785	8,261	8,145	8,145	
610	OTHER			7,000			
PROGRAM TOTAL:		320,574	416,996	3,409,201	3,494,753	4,130,429	

Statement of Program

This cost center contains funding that is not specific for any one middle school. Examples would be new textbook adoptions, emergency equipment funds and staffing to be reallocated based on school/class size enrollment.

Middle School Education										PERSONNEL
Unallocated Middle Resources - 1799			2007-2008		2008-2009		2008-2009		2008-2009	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Secondary Teacher Class Size Increase	43.20	4.800	269,760	4.800	281,760	4.800	281,760	4.800	281,760
	World Language	27.00	1.000	56,200	3.000	176,100	3.000	176,100	3.000	176,100
	Traditional Elective Support	72.00	8.000	449,600	8.000	469,600	8.000	469,600	8.000	469,600
	Differentiated Math	18.00	2.000	112,400	2.000	117,400	2.000	117,400	2.000	117,400
	Added Duty - Certificated			50,000		50,000		50,000		167,400
	Substitute Teacher			29,546		37,774		37,774		37,774
	Personal Leave - Certificated			4,708		5,899		5,899		6,223
	<u>Clark Middle School</u>									
T-12	Administrative Assistant	11.00	1.000	28,260	1.000	30,589	1.000	30,589	1.000	30,589
T-11	Registrar	11.00	1.000	35,194	1.000	24,672	1.000	24,672	1.000	25,478
T-11	Financial Data Control Clerk	11.00	1.000	34,464	1.000	25,478	1.000	25,478	1.000	25,478
T-10	Other Clerical	10.00	1.000	24,407	1.000	23,027	1.000	23,027	1.000	23,027
T-09	Library /Media Assistant	7.88	0.875	26,170	0.875	17,576	0.875	17,576	0.875	17,576
	Nurse	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Technical Support Teacher	4.50	0.500	28,100	0.500	29,350	0.500	29,350	0.500	29,350
	Reading Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	14.40	1.600	89,920	1.600	93,920	1.600	93,920	1.600	93,920
	Department Chairperson			18,600		18,600		18,600		18,600
	Added Duty - Certificated			47,786		47,786		47,786		47,786
	Added Duty - Classified			14,614		14,614		14,614		14,614
	Added Days - Certificated			7,748		7,748		7,748		7,748
	Substitute Teacher			9,537		9,537		9,537		9,537
	Personal Leave - Certificated			1,520		1,520		1,520		1,196
	Personal Leave - Classified			8,539		6,978		6,978		7,024
	PROGRAM TOTAL	256.98	25.775	1,515,673	27.775	1,666,028	27.775	1,666,028	27.775	1,784,280

COMMENTARY

Secondary Teacher (2.8 FTE) positions are to reduce large class sizes based on fall enrollment and two (2.0 FTE) will be staffed based on additional identified needs. Three (3.0 FTE) Teacher positions are budgeted to accommodate the strong interest in World Languages. Eight (8.0 FTE) Teacher positions will offer all the traditional elective courses including art, music, languages, math, applied technology, and science. Two (2.0 FTE) Teacher positions are added for differentiated math - higher level math courses as well as remedial courses. The amount of \$50,000 in Added Duty will be allocated to individual schools for districtwide activities/tournaments. A total of \$135,000 in Added Duty/benefits (\$117,400/\$17,600) was added for Zero Hour Algebra. Staffing for Clark Middle School has been transferred to this cost center/other schools until the school reopens in FY 2009-2010.

1799		2008 - 2009		COMMENTARY
UNALLOCATED MIDDLE SCHOOL RESOURCE		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,072,752	1,072,752	1,090,176
	TOTAL EMPLOYEE BENEFITS	1,072,752	1,072,752	1,090,176
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	6,900	6,900	6,900
3060	CONTRACTED SERVICE-CUSTODIAL			
	Curtain cleaning	1,000	1,000	1,000
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	6,095	6,095	6,095
3150	STIPEND-STUDENT			
	Emergency funds for Middle School Cafeteria lunches for students	30,000	30,000	30,000
3210	RENTAL-EQUIPMENT			
	Rental Equipment	833	833	833
3980	UNALLOCATED ADJUSTMENTS			
	Database, Software, Web-based Resources & Support, Internet Safety & Responsibility implementation	140,000	140,000	140,000
	Building Initiatives, Math Training and Writing Program, Curriculum Development Support	300,000	300,000	300,000
	Learning Intervention Support and Remediation	250,000	250,000	250,000
	Language Arts Materials Acquisition/Adoption			500,000
	TOTAL PURCHASED SERVICES	734,828	734,828	1,234,828
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supplies	6,000	6,000	6,000
	Student Activity Supplies	7,000	7,000	7,000
	TOTAL SUPPLIES & MATERIALS	13,000	13,000	13,000
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Emergency equipment for the Middle Schools	8,145	8,145	8,145
	TOTAL CAPITAL OUTLAY	8,145	8,145	8,145

PLAN OF OPERATION – HIGH SCHOOLS/ALTERNATIVE PROGRAM

The High Schools/Alternative Program is aimed at developing good work habits and an interest in self-improvement, providing good health and physical experiences and fulfilling the need for wholesome peer group activity.

The High Schools/Alternative Program is designed to provide a continuum of academic and co-curricular activities, which are able to meet the needs of individual students. The curriculum at all points of the continuum seeks to develop and strengthen basic academic skills and concepts. The curriculum also strives to develop respect for authority, an understanding of civil rights, citizen responsibilities and patriotism. It provides opportunities for students to receive training in basic entry-level vocational skills and the background to enter college level programs. Further opportunities for personal and social development are provided through clubs, intramural, and interscholastic sports and activity programs. The program components for individual secondary schools are included in the Statement of Program section of each unit budget.

Each principal is responsible for developing an Operational Plan and Master Schedule implementing and supervising curriculum programs and auxiliary services; organizing staff for instruction and student services; developing and maintaining a balanced activities program; providing effective communications and public relations; directing student services; scheduling, selecting and evaluating staff; maintaining student decorum; accurately completing reports and maintaining student records.

Each teacher is responsible for directing the learning of students by maintaining competency in a teaching area by employing diagnostic methods; identifying student proficiency levels and planning to meet identified needs; establishing an intellectual climate conducive to the teaching/learning process; utilizing effective teaching methods which will cause motivation for student learning; providing a positive relationship between student and teacher and their classmates; employing appropriate evaluation techniques to assess student progress and instructional effectiveness.

HIGH SCHOOL EDUCATION		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	56,938,345	57,200,080	59,221,318	61,010,064	61,186,704	
210	EMPLOYEE BENEFITS	25,427,858	25,662,528	36,317,564	39,066,552	39,176,662	
310	PURCHASED SERVICES	6,738,187	7,187,607	9,241,166	9,687,359	9,704,909	
410	SUPPLIES & MATERIALS	2,229,334	2,273,026	2,122,760	2,217,090	2,225,590	
510	CAPITAL OUTLAY	494,851	525,339	750,484	555,439	572,439	
610	OTHER	462,810	465,911	146,450	11,200	11,200	
PROGRAM TOTAL:		92,291,385	93,314,491	107,799,742	112,547,704	112,877,504	

HIGH SCHOOL EDUCATION		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1191	TECHNICAL CLASSIFIED	1,344,863	1,308,650	1,414,357	1,429,765	1,429,765	
1201	CLERICAL	689	248				
1211	EXTRA HELP CLASSIFIED	9,886	9,886				
1220	EXTRA HELP CERTIFICATED	19,281	19,562				
1231	TEACHERS ASSISTANTS	28,595	27,723	27,995	29,157	29,157	
1290	MASTER'S DEGREE BONUS	149,644	130,910				
1320	SECONDARY TEACHERS	29,463,900	29,507,843	31,380,956	32,207,516	31,966,846	
1330	ADDED DUTY CERTIFICATED	435,333	468,888		337,700	337,700	
1331	ADDED DUTY CLASSIFIED	1,957	1,823				
1340	DEPT CHAIRPERSON	240,400	243,325	235,900	247,250	247,250	
1350	ADDED DAYS CERTIFICATED	685,189	735,243	1,059,541	1,104,055	1,074,571	
1351	ADDED DAYS CLASSIFIED	3,035	3,520	3,875	4,804	4,804	
1360	SPECIAL SERVICE TEACHERS	111,420	108,570	112,400	117,400	117,400	
1370	SUB TEACHERS CERTIFICATED	37,080					
1371	SUBSTITUTE TEACHERS	1,018,978	1,014,524	1,189,838	1,185,812	1,177,232	
1380	PERSONAL LEAVE CERTIFICATED	127,046	157,997	166,994	178,423	177,095	
1381	PERSONAL LEAVE CLASSIFIED	19,628	1,594	1,610	1,677	1,677	
1420	BONUS CERTIFICATED	190,241	190,243				
2100	GROUP LIFE	72,811	70,221	65,152	64,152	63,709	
2200	GROUP MEDICAL	5,504,630	5,260,964	6,197,783	6,676,956	6,628,986	
2500	WORKERS' COMPENSATION	305,135	303,984	336,890	332,170	329,646	
2550	UNEMPLOYMENT INSURANCE	28,439	41,764	37,830	39,149	38,849	
2600	SOCIAL SECURITY	163,205	147,980	163,535	164,373	163,842	
2610	MEDICARE	425,544	411,492	417,855	417,290	414,074	
2700	CERTIFICATED RETIREMENT	7,827,181	8,075,780	4,118,271	4,272,146	4,238,215	
2701	INCREMENTAL TRS INCREASE			9,738,273	10,751,801	10,654,258	
2800	PUBLIC EMPLOYEES RETIREMENT	326,359	325,190	318,170	322,020	322,020	
2801	INCREMENTAL PERS INCREASE			162,990	193,358	193,358	
3030	CONTR. SERVICES-INSTRUCTIONAL	63,614	103,882	33,800	38,035	38,035	
3050	EQUIPMENT REPAIR	56,982	81,766	79,187	77,042	77,042	
3210	RENTAL-EQUIPMENT	1,150	7,767	4,224	4,264	4,264	
3220	CONTRACT SVCS, COPIER LEASE	354,468	369,341	336,900	356,900	356,900	
3430	MILEAGE IN-DISTRICT	5,660	4,700	6,915	7,100	7,100	
3530	TELEPHONE				300	300	
3610	OUT-OF-DISTRICT TVL REGISTRATN	3,437	3,873	8,280	8,850	8,850	
3980	UNALLOCATED ADJUSTMENTS	76,500	76,500	1,250,000	1,163,875	1,163,875	
4010	OFFICE SUPPLIES	1,590	1,075	1,224	2,450	2,450	

HIGH SCHOOL EDUCATION		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ATTENDANCE CENTER 1800 - 1899		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4020	TEXTBOOKS	331,353	370,943	348,763	276,861	276,861	
4040	TEACHING SUPPLIES	1,048,375	998,978	888,835	916,356	916,356	
4060	MEALS & FOOD	286	300	300	800	800	
4130	REPAIR PARTS				2,900	2,900	
5400	EXPENDABLE EQUIPMENT	106,299	49,100	41,056	74,317	74,317	
5410	REPLACEMENT EQUIPMENT	12,905	20,546	284,312	51,161	51,161	
5440	NEW EQUIPMENT	262,602	356,085	66,004	94,517	94,517	
5460	OTHER CAPITAL OUTLAY EXPENSE	24,614	20,512	23,460	27,797	27,797	
100	TOTAL REGULAR INSTRUCTION	50,890,304	51,033,292	60,523,475	63,180,499	62,713,979	
1211	EXTRA HELP CLASSIFIED	3,210	3,211				
1220	EXTRA HELP CERTIFICATED	420	420				
1290	MASTER'S DEGREE BONUS	18,000	19,670				
1320	SECONDARY TEACHERS		21,714	22,480	23,480	23,480	
1330	ADDED DUTY CERTIFICATED	82,103	82,103	73,400	79,000	79,000	
1340	DEPT CHAIRPERSON				2,400	2,400	
1350	ADDED DAYS CERTIFICATED				575	575	
1370	SUB TEACHERS CERTIFICATED	816					
1371	SUBSTITUTE TEACHERS	94,953	150,660	176,400	110,040	110,040	
1380	PERSONAL LEAVE CERTIFICATED	18,200	23,938	25,031	16,978	16,978	
1390	VOC ED TEACHERS	4,211,710	4,521,941	4,698,320	3,052,400	3,052,400	
1420	BONUS CERTIFICATED	24,455	24,455				
2100	GROUP LIFE	8,714	10,044	9,071	5,659	5,659	
2200	GROUP MEDICAL	689,413	778,410	897,120	613,080	613,080	
2500	WORKERS' COMPENSATION	39,991	43,428	47,270	29,607	29,607	
2550	UNEMPLOYMENT INSURANCE	3,910	6,011	5,342	3,512	3,512	
2600	SOCIAL SECURITY	6,143	9,566	10,936	6,821	6,821	
2610	MEDICARE	52,756	58,637	58,221	36,809	36,809	
2700	CERTIFICATED RETIREMENT	1,106,992	1,202,653	602,151	396,626	396,626	
2701	INCREMENTAL TRS INCREASE			1,423,879	998,196	997,063	
2800	PUBLIC EMPLOYEES RETIREMENT	35					
3030	CONTR. SERVICES-INSTRUCTIONAL	40,455	41,803	50,428	54,984	54,984	
3050	EQUIPMENT REPAIR	15,460	19,500	19,500	15,800	15,800	
3120	CONTRACTED TRANSPORTATION	12,394	12,395	10,600	22,400	22,400	
3210	RENTAL-EQUIPMENT	2,684	2,996	3,056	3,191	3,191	
3220	CONTRACT SVCS, COPIER LEASE	14,350	14,350	14,350	14,350	14,350	
3430	MILEAGE IN-DISTRICT	4,303	3,700	4,525	4,625	4,625	
4010	OFFICE SUPPLIES	1,508	1,500	1,500			

HIGH SCHOOL EDUCATION		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ATTENDANCE CENTER	1800 - 1899	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4020	TEXTBOOKS	6,327	9,761	9,295	8,158	8,158	
4030	LIBRARY A/V SUPPLIES		500	500	510	510	
4040	TEACHING SUPPLIES	261,021	265,681	237,472	240,164	240,164	
4130	REPAIR PARTS	1,540	2,500	3,000	6,300	6,300	
5400	EXPENDABLE EQUIPMENT	15,641	8,553	16,961	17,257	17,257	
5440	NEW EQUIPMENT	6,007	15,954	16,445	12,053	12,053	
5460	OTHER CAPITAL OUTLAY EXPENSE	15,312	16,111	14,632	6,917	6,917	
160	TOTAL VOCATIONAL EDUCATION	6,758,823	7,372,165	8,451,885	5,781,892	5,780,759	
1231	TEACHERS ASSISTANTS	31,264	22,868	31,367	31,996	31,996	
1290	MASTER'S DEGREE BONUS	1,500	940				
1360	SPECIAL SERVICE TEACHERS	318,723	217,140	224,800	234,800	234,800	
1371	SUBSTITUTE TEACHERS		7,200	8,400	8,400	8,400	
1380	PERSONAL LEAVE CERTIFICATED	948	1,144	1,192	1,296	1,296	
1381	PERSONAL LEAVE CLASSIFIED	758	1,315	1,804	1,840	1,840	
1420	BONUS CERTIFICATED	1,675	1,675				
2100	GROUP LIFE	661	540	486	486	486	
2200	GROUP MEDICAL	55,900	46,600	53,400	58,500	58,500	
2500	WORKERS' COMPENSATION	3,179	2,249	2,516	2,493	2,493	
2550	UNEMPLOYMENT INSURANCE	312	312	284	296	296	
2600	SOCIAL SECURITY	1,985	1,946	2,577	2,619	2,619	
2610	MEDICARE	3,965	3,102	3,203	3,212	3,212	
2700	CERTIFICATED RETIREMENT	82,919	56,456	28,235	29,491	29,491	
2701	INCREMENTAL TRS INCREASE			66,766	74,220	74,136	
2800	PUBLIC EMPLOYEES RETIREMENT	7,582	5,545	6,901	7,039	7,039	
2801	INCREMENTAL PERS INCREASE			3,535	4,227	4,227	
200	TOTAL SPECIAL ED INSTRUCTION	511,371	369,032	435,466	460,915	460,831	
1181	OTHER PROFESSIONALS CLASSIFIED	90,834	90,849	95,075	99,378	588,410	
1211	EXTRA HELP CLASSIFIED	35,097	53,482	87,500	27,500	27,500	
1220	EXTRA HELP CERTIFICATED	2,912	2,912				
1231	TEACHERS ASSISTANTS	391,824	392,220	406,939	417,045	417,045	
1240	NURSES	637,165	651,420	674,400	704,400	704,400	
1290	MASTER'S DEGREE BONUS	22,500	11,985				
1330	ADDED DUTY CERTIFICATED	33,220	35,138	9,850	58,900	58,900	
1331	ADDED DUTY CLASSIFIED	10,227	17,352	24,960	23,000	23,000	
1340	DEPT CHAIRPERSON		800	4,800			
1350	ADDED DAYS CERTIFICATED	241,769	254,651	296,982	273,456	302,940	

HIGH SCHOOL EDUCATION		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ATTENDANCE CENTER 1800 - 1899		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1351	ADDED DAYS CLASSIFIED	39,747	41,291				
1370	SUB TEACHERS CERTIFICATED	72					
1371	SUBSTITUTE TEACHERS	11,744	91,800	109,200	109,200	107,100	
1380	PERSONAL LEAVE CERTIFICATED	13,564	14,586	15,496	16,848	16,524	
1381	PERSONAL LEAVE CLASSIFIED	23,560	22,553	23,400	23,980	23,980	
1400	COUNSELORS	2,543,476	2,117,115	2,248,000	2,348,000	2,289,300	
1420	BONUS CERTIFICATED	18,321	18,322				
1851	HOME SCHOOL COORDINATOR	1,223,826	1,272,236	1,297,722	1,162,178	1,162,178	
2100	GROUP LIFE	12,301	11,986	10,992	10,568	12,047	
2200	GROUP MEDICAL	1,054,140	1,028,900	1,185,480	1,240,200	1,339,650	
2500	WORKERS' COMPENSATION	47,983	45,499	49,980	47,322	51,470	
2550	UNEMPLOYMENT INSURANCE	5,026	6,283	5,643	5,614	6,105	
2600	SOCIAL SECURITY	109,216	123,042	126,775	115,459	145,652	
2610	MEDICARE	68,777	66,670	67,897	65,623	72,460	
2700	CERTIFICATED RETIREMENT	884,068	794,421	406,195	425,125	421,455	
2701	INCREMENTAL TRS INCREASE			960,509	1,069,923	1,059,479	
2800	PUBLIC EMPLOYEES RETIREMENT	428,377	441,076	401,434	374,351	481,939	
2801	INCREMENTAL PERS INCREASE			205,643	224,781	289,384	
3150	STIPEND-STUDENT			17,000	17,000	32,000	
3220	CONTRACT SVCS, COPIER LEASE	678	590	1,000			
3430	MILEAGE IN-DISTRICT	917	1,330	1,405	880	880	
3610	OUT-OF-DISTRICT TVL REGISTRATN	450	450				
3613	OTHER REGISTRATION/MEMBERSHIP					2,550	
4040	TEACHING SUPPLIES					8,500	
4050	HEALTH SUPPLIES	21,762	24,914	23,992	31,145	24,145	
5400	EXPENDABLE EQUIPMENT	299	341	517			
5440	NEW EQUIPMENT	440	452	280,000	141,744	158,744	
300	TOTAL SUPPORT SERVICES - STUDENTS	7,974,292	7,634,666	9,038,786	9,033,620	9,827,737	
1180	OTHER PROFESSIONALS CERTIFICAT	23,415	23,416				
1191	TECHNICAL CLASSIFIED	35,321					
1231	TEACHERS ASSISTANTS	319,300	311,732	343,284	361,304	361,304	
1280	LIBRARIANS	479,360	434,280	449,600	469,600	469,600	
1290	MASTER'S DEGREE BONUS	3,000	2,380				
1320	SECONDARY TEACHERS	41,403	41,403				
1330	ADDED DUTY CERTIFICATED	4,250	4,250				
1350	ADDED DAYS CERTIFICATED		1,440	894			
1370	SUB TEACHERS CERTIFICATED	48					

HIGH SCHOOL EDUCATION		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ATTENDANCE CENTER 1800 - 1899		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1371	SUBSTITUTE TEACHERS	4,360	14,400	16,800	16,800	16,800	
1380	PERSONAL LEAVE CERTIFICATED	3,873	4,215	2,384	2,592	2,592	
1381	PERSONAL LEAVE CLASSIFIED	7,384	17,924	19,739	20,776	20,776	
1420	BONUS CERTIFICATED	2,680	2,680				
1851	HOME SCHOOL COORDINATOR				144,755	144,755	
2100	GROUP LIFE	2,157	1,910	1,624	2,093	2,093	
2200	GROUP MEDICAL	222,600	214,760	245,640	327,600	327,600	
2500	WORKERS' COMPENSATION	8,218	7,529	7,711	8,993	8,993	
2550	UNEMPLOYMENT INSURANCE	863	1,040	872	1,066	1,066	
2600	SOCIAL SECURITY	22,009	21,333	23,547	33,705	33,705	
2610	MEDICARE	12,001	11,332	10,721	13,083	13,083	
2700	CERTIFICATED RETIREMENT	142,249	131,356	56,584	58,984	58,984	
2701	INCREMENTAL TRS INCREASE			133,794	148,440	148,272	
2800	PUBLIC EMPLOYEES RETIREMENT	85,087	75,595	75,521	111,332	111,332	
2801	INCREMENTAL PERS INCREASE			38,688	66,850	66,850	
3050	EQUIPMENT REPAIR	1,778	2,200	2,200			
3220	CONTRACT SVCS, COPIER LEASE	2,183	600	2,150	600	600	
3430	MILEAGE IN-DISTRICT	111					
3530	TELEPHONE	195	200				
4030	LIBRARY A/V SUPPLIES	117,382	131,068	131,906	133,949	133,949	
5400	EXPENDABLE EQUIPMENT	4,468	354	1,825	2,452	2,452	
5410	REPLACEMENT EQUIPMENT	1,732	1,732	2,000			
5440	NEW EQUIPMENT	8,940					
350	TOTAL SUPPORT SERVICES-INSTRUCTION	1,556,367	1,459,129	1,567,484	1,924,974	1,924,806	
1300	PRINCIPALS	3,867,989	3,905,970	4,051,866	4,257,661	4,257,661	
1350	ADDED DAYS CERTIFICATED	183,332	198,965	124,919	155,876	155,876	
1371	SUBSTITUTE TEACHERS				59,850	59,850	
1380	PERSONAL LEAVE CERTIFICATED				9,234	9,234	
1390	VOC ED TEACHERS				1,672,950	1,672,950	
2100	GROUP LIFE	8,358	8,280	7,371	10,449	10,449	
2200	GROUP MEDICAL	430,150	436,900	485,940	871,650	871,650	
2500	WORKERS' COMPENSATION	36,553	36,947	39,722	55,687	55,687	
2550	UNEMPLOYMENT INSURANCE	3,433	5,112	4,489	6,607	6,607	
2600	SOCIAL SECURITY				3,711	3,711	
2610	MEDICARE	45,698	45,727	45,034	64,879	64,879	
2700	CERTIFICATED RETIREMENT	1,053,403	1,067,285	524,603	764,465	764,465	
2701	INCREMENTAL TRS INCREASE			1,240,505	1,923,939	1,921,746	

HIGH SCHOOL EDUCATION		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ATTENDANCE CENTER 1800 - 1899		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3430	MILEAGE IN-DISTRICT	27,885	26,850	35,000	32,653	32,653	
4010	OFFICE SUPPLIES	241	669	713	713	713	
5400	EXPENDABLE EQUIPMENT	370	20				
5440	NEW EQUIPMENT	9,680	9,588				
400	TOTAL SCHOOL ADMINISTRATION	5,667,092	5,742,313	6,560,162	9,890,324	9,888,131	
1201	CLERICAL	2,492,432	2,583,000	2,513,628	2,537,244	2,537,244	
1211	EXTRA HELP CLASSIFIED	8,348	9,920	5,700	5,700	5,700	
1331	ADDED DUTY CLASSIFIED	1,473	3,625				
1351	ADDED DAYS CLASSIFIED	2,213	3,010	3,570	4,390	4,390	
1381	PERSONAL LEAVE CLASSIFIED	115,342	143,099	143,842	145,891	145,201	
2100	GROUP LIFE	4,492	4,740	4,213	4,159	4,159	
2200	GROUP MEDICAL	699,945	747,300	838,380	912,600	912,600	
2500	WORKERS' COMPENSATION	22,574	23,398	23,991	23,077	23,077	
2550	UNEMPLOYMENT INSURANCE	2,477	3,234	2,713	2,737	2,737	
2600	SOCIAL SECURITY	154,345	170,094	165,336	166,982	166,939	
2610	MEDICARE	36,097	39,768	38,668	39,051	39,041	
2800	PUBLIC EMPLOYEES RETIREMENT	594,253	627,804	553,784	559,159	559,159	
2801	INCREMENTAL PERS INCREASE			283,687	335,748	335,748	
3050	EQUIPMENT REPAIR	260	195	195			
3210	RENTAL-EQUIPMENT	1,020	2,040	1,140	780	780	
3220	CONTRACT SVCS, COPIER LEASE	26,166	25,080	26,650	4,800	4,800	
3430	MILEAGE IN-DISTRICT	5,425	5,325	5,125	4,546	4,546	
4010	OFFICE SUPPLIES	376,178	392,009	407,379	394,008	394,008	
4060	MEALS & FOOD	31,698	32,370	28,171	26,891	26,891	
5400	EXPENDABLE EQUIPMENT	9,305	6,319		1,990	1,990	
5440	NEW EQUIPMENT	12,965	16,400		5,462	5,462	
450	TOTAL SCHOOL ADMIN SUPPORT SERVICES	4,597,008	4,838,730	5,046,172	5,175,215	5,174,472	
1201	CLERICAL				38,760	38,760	
1381	PERSONAL LEAVE CLASSIFIED	132,220	122,554	127,264	129,669	129,669	
1681	CUSTODIAN SECURITY SUPERVISOR	347,694	347,622	362,548	379,048	379,048	
1701	CUSTODIANS	2,831,679	2,845,375	2,828,096	2,832,031	2,832,031	
1741	CUSTODIANS EXTRA HELP		1,710				
2100	GROUP LIFE	6,670	6,950	6,414	6,520	6,520	
2200	GROUP MEDICAL	809,495	819,241	987,540	1,094,700	1,094,700	
2500	WORKERS' COMPENSATION	256,897	257,932	227,038	204,151	204,151	
2550	UNEMPLOYMENT INSURANCE	3,319	3,969	3,430	3,495	3,495	

HIGH SCHOOL EDUCATION		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ATTENDANCE CENTER 1800 - 1899		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2600	SOCIAL SECURITY	192,418	205,674	205,711	209,529	209,529	
2610	MEDICARE	45,001	48,100	48,110	49,001	49,001	
2800	PUBLIC EMPLOYEES RETIREMENT	757,300	774,418	701,943	714,966	714,966	
2801	INCREMENTAL PERS INCREASE			359,584	429,304	429,304	
3060	CONTRACTED SERVICE-CUSTODIAL				1,000	1,000	
3080	CONTRACTED SERVICE-BUILDINGS	3,231	3,231	3,238	3,129	3,129	
3200	RENTAL-LAND & BUILDINGS	133,065	134,320	135,750	136,900	136,900	
3210	RENTAL-EQUIPMENT		144	200	200	200	
3430	MILEAGE IN-DISTRICT	488	630	730	1,430	1,430	
3500	HEAT FOR BUILDINGS	1,678,622	1,764,845	2,505,900	2,218,800	2,218,800	
3510	WATER & SEWER	127,381	131,600	170,900	167,200	167,200	
3520	ELECTRICITY	2,820,693	3,061,700	3,195,610	3,505,900	3,505,900	
3530	TELEPHONE	600,773	584,000	601,833	672,800	672,800	
3540	REFUSE	122,559	139,300	140,800	154,800	154,800	
3600	TRAVEL OUT OF DISTRICT				6,000		
4130	REPAIR PARTS	12,104	21,800	21,000	13,600	13,600	
4200	CUSTODIAL SUPPLIES	17,969	18,958	18,710	18,685	18,685	
600	TOTAL OPERATIONS & MAINT OF PLANT	10,899,578	11,294,073	12,652,349	12,991,618	12,985,618	
1211	EXTRA HELP CLASSIFIED	647,789	659,935	548,250	576,800	576,800	
1330	ADDED DUTY CERTIFICATED	1,147,492	1,185,308	1,301,500	1,317,984	1,317,984	
1331	ADDED DUTY CLASSIFIED	199,390	211,412	226,450	200,500	200,500	
1350	ADDED DAYS CERTIFICATED	800	800				
2500	WORKERS' COMPENSATION	20,040	18,482	19,746	18,987	18,987	
2550	UNEMPLOYMENT INSURANCE	1,850	2,616	2,234	2,255	2,255	
2600	SOCIAL SECURITY	52,271	54,286	48,032	48,192	48,192	
2610	MEDICARE	27,116	29,749	30,103	30,380	30,380	
2700	CERTIFICATED RETIREMENT	291,168	313,208	163,468	165,539	165,539	
2701	INCREMENTAL TRS INCREASE			386,545	416,615	416,139	
2800	PUBLIC EMPLOYEES RETIREMENT	49,702	65,708	49,819	44,110	44,110	
2801	INCREMENTAL PERS INCREASE			25,519	26,488	26,488	
3030	CONTR. SERVICES-INSTRUCTIONAL				89,150	89,150	
3050	EQUIPMENT REPAIR				6,500	6,500	
3080	CONTRACTED SERVICE-BUILDINGS	129,377	138,900	218,900	430,800	430,800	
3130	ACTIVITY/FIELD TRIPS	403,473	421,504	353,675	378,775	378,775	
3160	STUDENT TRAVEL				34,000	34,000	
3600	TRAVEL OUT OF DISTRICT				47,000	53,000	
4050	HEALTH SUPPLIES				22,500	29,500	

HIGH SCHOOL EDUCATION		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ATTENDANCE CENTER 1800 - 1899		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
4080	STUDENT ACTIVITY SUPPLIES				121,100	121,100	
5400	EXPENDABLE EQUIPMENT				116,500	116,500	
5460	OTHER CAPITAL OUTLAY EXPENSE	3,272	3,272	3,272	3,272	3,272	
6010	ASAA DUES	11,200	11,200	11,200	11,200	11,200	
6020	PUPIL ACTIVITY EXPENSES	451,610	454,711	135,250			
700	TOTAL STUDENT ACTIVITY	3,436,550	3,571,091	3,523,963	4,108,647	4,121,171	
PROGRAM TOTAL:		92,291,385	93,314,491	107,799,742	112,547,704	112,877,504	

High School Education										PERSONNEL
High School Att. Cntr. - 1800-1899			2007-2008		2008-2009		2008-2009		2008-2009	
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step			FTE		FTE		FTE		FTE	
	Coordinator/supervisor	18.00	2.00	95,075	2.00	99,378	2.00	99,378	2.00	99,378
	Graduation Support Coordinator	81.00							8.50	448,562
	Coordinator Transition/Social Services	9.00							1.00	40,470
	ROTC Instructor	171.00	19.00	1,414,357	19.00	1,429,765	19.00	1,429,765	19.00	1,429,765
	Administrative Assistant/Sec. School	181.50	16.50	605,259	16.50	617,479	16.50	617,479	16.50	617,479
	Registrar	88.00	8.00	261,661	8.00	272,975	8.00	272,975	8.00	272,975
	Financial Data Control Clerk	99.00	9.00	315,136	9.00	326,471	9.00	326,471	9.00	326,471
	Other Clerical	420.00	42.50	1,270,447	41.00	1,264,533	41.00	1,264,533	40.00	1,234,875
	Secretary	45.00	2.00	61,125	3.50	94,546	3.50	94,546	4.50	124,204
	Extra Help			641,450		610,000		610,000		610,000
	Teacher Assistant	16.88	1.88	59,362	1.88	61,153	1.88	61,153	1.88	61,153
	Library/Media Assistant	126.01	14.00	343,284	14.00	361,304	14.00	361,304	14.00	361,304
	Nurse Assistant	63.04	7.00	154,501	7.00	159,535	7.00	159,535	7.00	159,535
	Career Resource Advisor	81.00	9.00	252,438	9.00	257,510	9.00	257,510	9.00	257,510
	Principal	464.00	45.50	4,051,866	45.50	4,257,661	45.50	4,257,661	45.50	4,257,661
	Secondary Teacher	4,706.82	536.98	30,178,276	524.38	30,781,106	524.38	30,781,106	522.98	30,698,926
	Special Service Teacher	54.00	6.00	337,200	6.00	352,200	6.00	352,200	6.00	352,200
	Substitute Teacher			1,500,638		1,490,102		1,490,102		1,479,422
	Nurse	108.00	12.00	674,400	12.00	704,400	12.00	704,400	12.00	704,400
	Librarian	72.00	8.00	449,600	8.00	469,600	8.00	469,600	8.00	469,600
	Counselor	351.00	40.00	2,248,000	40.00	2,348,000	40.00	2,348,000	39.00	2,289,300
	Technical Support Teacher	82.80	9.20	517,040	9.20	540,040	9.20	540,040	9.20	540,040
	Vocational Teacher	724.50	83.60	4,698,320	83.60	4,907,320	83.60	4,907,320	80.50	4,725,350
	Reading Teacher	82.80	9.40	528,280	9.20	540,040	9.20	540,040	9.20	540,040
	Music Teacher	28.80	3.20	179,840	3.20	187,840	3.20	187,840	3.20	187,840
	Chinese World Language	3.60							0.40	23,480
	Department Chairperson			240,700		249,650		249,650		249,650
	Added Duty - Certificated			1,384,750		1,793,584		1,793,584		1,793,584
	Added Duty - Classified			251,410		223,500		223,500		223,500
	Added Days - Certificated			1,482,336		1,533,962		1,533,962		1,533,962
	Added Days - Classified			7,445		9,194		9,194		9,194
	Personal Leave - Certificated			211,097		225,371		225,371		223,719
	Personal Leave - Classified			317,659		323,833		323,833		323,143
	Custodian	1,059.00	97.00	2,828,096	97.00	2,832,031	97.00	2,832,031	97.00	2,832,031
	Custodial Supervisor	96.00	8.00	362,548	8.00	379,048	8.00	379,048	8.00	379,048
	Specialist Safety-Security	360.00	40.00	1,297,722	40.00	1,306,933	40.00	1,306,933	40.00	1,306,933
	PROGRAM TOTAL	9,592.75	1,029.756	59,221,318	1,016.956	61,010,064	1,016.956	61,010,064	1,021.356	61,186,704

1800		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
BARTLETT HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	5,988,506	6,256,022	6,318,134	6,464,846	6,542,068	
210	EMPLOYEE BENEFITS	2,731,962	2,840,361	3,907,750	4,182,003	4,230,853	
310	PURCHASED SERVICES	690,079	849,501	949,275	936,800	937,100	
410	SUPPLIES & MATERIALS	183,061	192,844	181,278	183,740	184,740	
510	CAPITAL OUTLAY	39,753	45,419	21,325	46,325	48,325	
610	OTHER	44,400	44,400	17,400	1,400	1,400	
PROGRAM TOTAL:		9,677,761	10,228,547	11,395,162	11,815,114	11,944,486	

Statement of Program

Bartlett High School is one of the seven large, comprehensive high schools in the Anchorage School District. Bartlett is located near Elmendorf Air Force Base, and draws students from both the military base and the Muldoon community at large. The staff at Bartlett High School has a strong commitment to meet the unique and individual needs of our diverse student population. Through varied instructional methods, extracurricular activities, and consistent support, students at Bartlett have an opportunity to achieve their highest potential and develop a strong sense of community.

The Bartlett High School staff is committed to the overall growth of each student as an independent, self-reliant person who can participate cooperatively in a group atmosphere. Being aware of the rapid pace of change, our school community seeks to provide each student with the tools to function responsibly in our world. As a staff, we recognize that students differ and we attempt to provide programs that afford every individual the opportunity for an education tailored to his/her needs. The school bears the responsibility to foster an atmosphere where the student is challenged to strive for excellence. We attempt to supply each student with the physical and mental skills to gather knowledge, solve problems, think critically, and communicate effectively. Bartlett High School is committed to "Excellence Without Exception"!

Bartlett's Business partners are Fred Meyer, Boys and Girls Club, Alaska Native Heritage Center and Fort Richardson (YESS).

Parents and other community members volunteer an average of 10 hours per week in the school.

High School Education										PERSONNEL	
Bartlett - 1800											
Range		2007-2008			2008-2009		2008-2009		2008-2009		
Step		REVISED			PRELIMINARY		PROPOSED		ADOPTED		
CLASSIFICATION		Months	FTE		FTE		FTE		FTE		
	ROTC Instructor	27.00	3.000	235,855	3.000	235,829	3.000	235,829	3.000	235,829	
A-10	Graduation Support Coordinator	9.00							1.000	52,772	
T-12	Administrative Assistant/Sec. School	11.00	1.000	28,867	1.000	30,061	1.000	30,061	1.000	30,061	
T-11	Registrar	11.00	1.000	31,987	1.000	33,331	1.000	33,331	1.000	33,331	
T-11	Financial Data Control Clerk	11.00	1.000	26,478	1.000	28,025	1.000	28,025	1.000	28,025	
T 10-11	Other Clerical	51.00	5.000	155,211	5.000	144,806	5.000	144,806	5.000	144,806	
	Extra Help - Classified			68,350		68,350		68,350		68,350	
T-09	Library/Media Assistant	15.75	1.750	44,824	1.750	46,845	1.750	46,845	1.750	46,845	
T-08	Nurse Assistant	7.88	0.875	19,650	0.875	17,732	0.875	17,732	0.875	17,732	
T-10	Career Resource Advisor	9.00	1.000	29,621	1.000	30,833	1.000	30,833	1.000	30,833	
	Principal	51.00	5.000	431,324	5.000	459,612	5.000	459,612	5.000	459,612	
	Secondary Teacher	567.90	64.600	3,630,520	63.100	3,703,970	63.100	3,703,970	63.100	3,703,970	
	Nurse	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700	
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700	
	Counselor	45.00	5.000	281,000	5.000	293,500	5.000	293,500	5.000	293,500	
	Chinese World Language	3.60							0.400	23,480	
	Technical Support Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700	
	Vocational Teacher	18.00	2.000	112,400	2.000	117,400	2.000	117,400	2.000	117,400	
	Reading Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700	
	Music Teacher	3.60	0.400	22,480	0.400	23,480	0.400	23,480	0.400	23,480	
	Substitute Teacher			159,600		156,450		156,450		157,290	
	Added Duty - Certificated			165,150		197,350		197,350		197,350	
	Added Duty - Classified			13,700		13,700		13,700		13,700	
	Department Chairperson			24,000		24,000		24,000		24,000	
	Added Days - Certificated			33,170		37,306		37,306		37,306	
	Personal Leave - Certificated			22,648		24,138		24,138		24,268	
	Personal Leave - Classified			33,628		33,356		33,356		33,356	
	Custodian	125.50	11.500	317,149	11.500	317,483	11.500	317,483	11.500	317,483	
A-6	Custodial Supervisor	12.00	1.000	45,656	1.000	47,734	1.000	47,734	1.000	47,734	
A-2	Specialist Safety-Security	45.00	5.000	160,066	5.000	144,755	5.000	144,755	5.000	144,755	
PROGRAM TOTAL		1,060.23	113.125	6,318,134	111.625	6,464,846	111.625	6,464,846	113.025	6,542,068	

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 1,615. One (1.0) FTE Graduation Support Coordinator position was added for the Adopted budget.

1800		2008 - 2009		COMMENTARY
BARTLETT HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	4,182,003	4,182,003	4,230,853
	TOTAL EMPLOYEE BENEFITS	4,182,003	4,182,003	4,230,853
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	3,000	3,000	3,000
	Contracted Instructional	15,000	15,000	15,000
3050	EQUIPMENT REPAIR			
	Equipment Repair	14,000	14,000	14,000
3080	CONTRACTED SERVICE-BUILDINGS			
	Swimming Pool Lifeguards	44,400	44,400	44,400
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	42,000	42,000	42,000
3160	STUDENT TRAVEL			
	Student Travel	6,000	6,000	6,000
3210	RENTAL-EQUIPMENT			
	Rental Equipment	300	300	300
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	42,050	42,050	42,050
3430	MILEAGE IN-DISTRICT			
	Mileage	1,850	1,850	1,850
3500	UTILITIES FOR BUILDINGS			
	Utilities	762,200	762,200	762,200
3600	TRAVEL OUT OF DISTRICT			
	Travel Out of District	6,000	6,000	6,000
3613	OTHER REGISTRATION/MEMBERSHIP			
	High School Graduation Support Coordinator			300
	TOTAL PURCHASED SERVICES	936,800	936,800	937,100
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	30,277	30,277	30,277
	Per Student Allocation	153,463	153,463	153,463

1800		2008 - 2009		COMMENTARY
BARTLETT HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
High School Graduation Support Coordinator Supplies				1,000
TOTAL SUPPLIES & MATERIALS		183,740	183,740	184,740
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	33,800	33,800	33,800
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	8,000	8,000	8,000
	Computer for High School Graduation Support Coordinator			2,000
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	4,525	4,525	4,525
TOTAL CAPITAL OUTLAY		46,325	46,325	48,325
OTHER				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	1,400
TOTAL OTHER		1,400	1,400	1,400

1805		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
KING CAREER CENTER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	2,694,995	2,559,442	2,592,946	2,710,663	2,710,663	
210	EMPLOYEE BENEFITS	1,181,269	1,158,201	1,596,308	1,751,434	1,750,646	
310	PURCHASED SERVICES	407,826	436,909	477,784	530,374	530,374	
410	SUPPLIES & MATERIALS	280,043	282,870	254,879	257,500	257,500	
510	CAPITAL OUTLAY	31,184	32,718	38,911	31,682	31,682	
PROGRAM TOTAL:		4,595,317	4,470,140	4,960,828	5,281,653	5,280,865	

Statement of Program

The Martin Luther King, Jr., Career Center offers vocational/technical education in 26 occupations for students in grades 11-12 in two sessions during the regular school day. In the 2006-07 school year, an additional after school session of introductory courses was offered to students in grades 9-12.

The courses at KCC provide academic and elective credit to meet student's graduation requirements. Students gain knowledge and learn skills that will help them in their careers whether they plan to attend a post-secondary institution, training program or go directly to work. Twenty-five percent of a student's grade is based on professionalism standards established for that course which prepares students for real-world employment.

Students who are in their second or third semester, who meet attendance requirements and have the recommendation of their teacher, may enroll in on-the-job training which places them with a mentor in a real-life work environment. KCC also offers TechPrep in which students earn concurrent college credit for courses that have been identified to be the same as what is taught at the post-secondary institution. TechPrep agreements in the trades also provide points toward an apprenticeship application for eligible students. Seventeen KCC courses offer college credit and 6 courses offer trade organization application credits through TechPrep. KCC partners with the Alaska Railroad to provide a Summer Tour Guide training program after school for 10 weeks. Students who complete the training program are eligible to apply for summer employment as a tour guide with the Alaska Railroad.

KCC's School Business Partners include: UAA Tech Prep Program. SHRM State Council Work Force Readiness Committee, Anchorage Job Center-Gambell, Alaska Railroad, Alaska Department of Fish and Game, Bureau of Land Management, Natchiq, Inc., MTA Solutions, CompUSA, Frigid North, Glacier BrewHouse Restaurant, Northway Mall, Anchorage Police Department, Alaska Medical Support Team, Alaska Visitor's Association, Providence Health Systems, Alaska Army National Guard, 297th Aviation Regiment, Municipality of Anchorage, Orso Ristorante, Northern Air Cargo, Federal Express, Valley Sawmill, Alaska Native Medical Center, House of Harley-Davidson, Able Body Shop, Small Engine Specialist, Hilton Anchorage, Frontier Services.

High School Education				PERSONNEL							
King Career Center - 1805				2007-2008		2008-2009		2008-2009		2008-2009	
Range				REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE		FTE
	<u>FIRST & SECOND SESSION</u>										
T-12	Administrative Assistant/Sec. School	11.00	1.000	41,274	1.000	42,108	1.000	42,108	1.000	42,108	
T-11	Financial Data Control Clerk	11.00	1.000	33,031	1.000	34,578	1.000	34,578	1.000	34,578	
T 10	Other Clerical	20.00	2.000	70,957	2.000	72,383	2.000	72,383	2.000	72,383	
	Extra Help			3,000		3,000		3,000		3,000	
T-10	Career Resource Advisor	9.00	1.000	31,994	1.000	32,637	1.000	32,637	1.000	32,637	
	Principal	21.00	2.000	181,141	2.000	198,451	2.000	198,451	2.000	198,451	
	Nurse	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700	
	Counselor	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700	
	Technical Support Teacher	3.60	0.400	22,480	0.400	23,480	0.400	23,480	0.400	23,480	
	Vocational Teacher	256.50	28.500	1,601,700	28.500	1,672,950	28.500	1,672,950	28.500	1,672,950	
	Substitute Teacher			64,890		64,890		64,890		64,890	
	Added Duty - Certificated			16,250		21,200		21,200		21,200	
	Added Duty - Classified			5,600		5,600		5,600		5,600	
	Department Chairperson			2,400		2,400		2,400		2,400	
	Added Days - Certificated			29,217		33,339		33,339		33,339	
	Personal Leave -Certificated			9,208		10,012		10,012		10,012	
	Personal Leave - Classified			17,562		17,891		17,891		17,891	
	Custodian	55.00	5.000	163,759	5.000	165,403	5.000	165,403	5.000	165,403	
A-2	Specialist Safety-Security	9.00	1.000	32,650	1.000	34,136	1.000	34,136	1.000	34,136	
	<u>THIRD SESSION</u>										
T-12	Administrative Assistant/Sec. School	5.50	0.500	12,874	0.500	13,133	0.500	13,133	0.500	13,133	
	Principal	5.00	0.500	40,444	0.500	44,918	0.500	44,918	0.500	44,918	
	Added Duty - Certificated			75,800		75,800		75,800		75,800	
	Added Duty - Classified			23,000		23,000		23,000		23,000	
	Added Days - Certificated			575		1,199		1,199		1,199	
	Personal Leave - Classified			740		755		755		755	
PROGRAM TOTAL		424.60	44.900	2,592,946	44.900	2,710,663	44.900	2,710,663	44.900	2,710,663	

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 475.

1805		2008 - 2009		COMMENTARY
KING CAREER CENTER		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	1,751,434	1,751,434	1,750,646
TOTAL EMPLOYEE BENEFITS		1,751,434	1,751,434	1,750,646
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Contracted Vocational Education	54,984	54,984	54,984
3050	EQUIPMENT REPAIR			
	Equipment Repair	14,000	14,000	14,000
3060	CONTRACTED SERVICE-CUSTODIAL			
	Contracted Custodial	1,000	1,000	1,000
3120	CONTRACTED TRANSPORTATION			
	Contracted Transportation	22,400	22,400	22,400
3210	RENTAL-EQUIPMENT			
	Rental Equipment	3,191	3,191	3,191
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	14,350	14,350	14,350
3430	MILEAGE IN-DISTRICT			
	Mileage	2,649	2,649	2,649
3500	UTILITIES FOR BUILDINGS			
	Utilities	417,800	417,800	417,800
TOTAL PURCHASED SERVICES		530,374	530,374	530,374
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	164,400	164,400	164,400
	Per Student Allocation	93,100	93,100	93,100
TOTAL SUPPLIES & MATERIALS		257,500	257,500	257,500
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	13,397	13,397	13,397

1805		2008 - 2009		COMMENTARY
KING CAREER CENTER		PRELIMINARY	PROPOSED	ADOPTED
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	11,368	11,368	11,368
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	6,917	6,917	6,917
TOTAL CAPITAL OUTLAY		31,682	31,682	31,682

1810		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
CHUGIAK HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	5,429,088	5,470,218	5,287,557	5,378,347	5,431,119	
210	EMPLOYEE BENEFITS	2,432,411	2,468,879	3,265,600	3,465,010	3,498,541	
310	PURCHASED SERVICES	912,843	945,614	1,042,030	1,110,990	1,111,290	
410	SUPPLIES & MATERIALS	152,447	155,150	136,469	168,549	169,549	
510	CAPITAL OUTLAY	21,599	21,878	16,278	14,278	16,278	
610	OTHER	66,400	66,400	17,400	1,400	1,400	
PROGRAM TOTAL:		9,014,788	9,128,139	9,765,334	10,138,574	10,228,177	

Statement of Program

The staff at Chugiak High School is dedicated to the improvement of instruction and achievement for students in grades nine through twelve. Emphasis is placed on community service/involvement, peaceable schools, and the mastery of basic skills. CHS offers students choices of team classes and the ability to earn credit during our networking lunches.

Chugiak High's School Business Partners are Village of Eklutna, Aero Map, Carrs-Safeway - Eagle River, Eagle River Rotary, Junior Achievement, KMBQ, Matanuska Electric, Providence Health Systems, Oopsie-Daisy Floral, Mat-Su Valley Credit Union, Nordstrom, Sears and Boy Scouts of America.

Parents and other community members volunteer an average of more than 91 hours per week.

High School Education										PERSONNEL
Chugiak - 1810										
Range		2007-2008			2008-2009		2008-2009		2008-2009	
Step		REVISED			PRELIMINARY		PROPOSED		ADOPTED	
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	ROTC Instructor	18.00	2.000	139,761	2.000	140,222	2.000	140,222	2.000	140,222
A-10	Graduation Support Coordinator	9.00							1.000	52,772
T-12	Administrative Assistant/Sec. School	11.00	1.000	45,168	1.000	46,081	1.000	46,081	1.000	46,081
T-11	Registrar	11.00	1.000	30,238	1.000	31,687	1.000	31,687	1.000	31,687
T-11	Financial Data Control Clerk	11.00	1.000	40,378	1.000	41,192	1.000	41,192	1.000	41,192
T 10-11	Other Clerical	51.00	5.000	151,355	5.000	160,207	5.000	160,207	5.000	160,207
T-09	Library/Media Assistant	15.75	1.750	41,195	1.750	41,524	1.750	41,524	1.750	41,524
T-08	Nurse Assistant	7.88	0.875	18,908	0.875	19,730	0.875	19,730	0.875	19,730
T-10	Career Resource Advisor	9.00	1.000	35,767	1.000	37,116	1.000	37,116	1.000	37,116
	Principal	41.00	4.000	354,747	4.000	379,456	4.000	379,456	4.000	379,456
	Secondary Teacher	437.40	51.100	2,871,820	48.600	2,852,820	48.600	2,852,820	48.600	2,852,820
	Nurse	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	36.00	4.000	224,800	4.000	234,800	4.000	234,800	4.000	234,800
	Technical Support Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Vocational Teacher	27.00	3.000	168,600	3.000	176,100	3.000	176,100	3.000	176,100
	Reading Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Music Teacher	3.60	0.400	22,480	0.400	23,480	0.400	23,480	0.400	23,480
	Substitute Teacher			131,250		126,000		126,000		126,000
	Extra Help - Classified			81,300		81,300		81,300		81,300
	Added Duty - Certificated			153,700		180,900		180,900		180,900
	Added Duty - Classified			12,200		12,200		12,200		12,200
	Department Chairperson			24,000		26,400		26,400		26,400
	Added Days - Certificated			32,078		37,601		37,601		37,601
	Personal Leave - Certificated			18,625		19,440		19,440		19,440
	Personal Leave - Classified			32,710		33,650		33,650		33,650
	Custodian	109.00	10.000	263,043	10.000	265,351	10.000	265,351	10.000	265,351
A-6	Custodial Supervisor	12.00	1.000	44,981	1.000	47,028	1.000	47,028	1.000	47,028
A-2	Specialist Safety-Security	36.00	4.000	123,653	4.000	129,262	4.000	129,262	4.000	129,262
PROGRAM TOTAL		881.63	95.125	5,287,557	92.625	5,378,347	92.625	5,378,347	93.625	5,431,119

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 1,241. One (1.0) FTE Graduation Support Coordinator position was added for the Adopted budget.

1810		2008 - 2009		COMMENTARY
CHUGIAK HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	3,465,010	3,465,010	3,498,541
TOTAL EMPLOYEE BENEFITS		3,465,010	3,465,010	3,498,541
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	3,000	3,000	3,000
	Contracted Instructional	13,000	13,000	13,000
3050	EQUIPMENT REPAIR			
	Equipment Repair	13,000	13,000	13,000
3080	CONTRACTED SERVICE-BUILDINGS			
	Swimming Pool Lifeguards	37,000	37,000	37,000
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	38,000	38,000	38,000
3160	STUDENT TRAVEL			
	Student Travel	1,000	1,000	1,000
3210	RENTAL-EQUIPMENT			
	Rental Equipment	780	780	780
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	38,700	38,700	38,700
3430	MILEAGE IN-DISTRICT			
	Mileage	7,010	7,010	7,010
3500	UTILITIES FOR BUILDINGS			
	Utilities	948,500	948,500	948,500
3600	TRAVEL OUT OF DISTRICT			
	Travel Out of District	11,000	11,000	11,000
3613	OTHER REGISTRATION/MEMBERSHIP			
	High School Graduation Support Coordinator			300
TOTAL PURCHASED SERVICES		1,110,990	1,110,990	1,111,290
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	24,278	24,278	24,278

1810		2008 - 2009		COMMENTARY
CHUGIAK HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
	Per Student Allocation	115,771	115,771	115,771
	High School Graduation Support Coordinator Supplies			1,000
	Uniforms and other related student activity expense	28,500	28,500	28,500
	TOTAL SUPPLIES & MATERIALS	168,549	168,549	169,549
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	9,120	9,120	9,120
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	3,880	3,880	3,880
	Computer for High School Graduation Support Coordinator			2,000
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	1,278	1,278	1,278
	TOTAL CAPITAL OUTLAY	14,278	14,278	16,278
OTHER				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	1,400
	TOTAL OTHER	1,400	1,400	1,400

1815		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
CROSSROADS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	267,052	208,064	207,093	221,728	221,728	
210	EMPLOYEE BENEFITS	115,109	95,557	131,244	145,561	145,495	
310	PURCHASED SERVICES	85,814	88,425	88,000	89,025	104,025	
410	SUPPLIES & MATERIALS	6,339	6,375	6,440	9,000	9,000	
510	CAPITAL OUTLAY	1,646	900	2,246	2,246	2,246	
PROGRAM TOTAL:		475,960	399,321	435,023	467,560	482,494	

Statement of Program

Crossroads is the Anchorage School District's school for pregnant and parenting teens. Crossroads provides a supportive instructional environment which allows students to continue their education while pregnant and/or parenting.

A complete program of instruction is provided with an emphasis on core academics. The program utilizes traditional coursework in conjunction with online instruction to meet the academic needs of the students. Maternity health care is offered and community support contacts are available for students.

The staff at Crossroads is committed to providing quality instruction in an environment that fosters regular school attendance and student responsibility for learning.

Crossroads' School Business Partners are Beans Cafe and the Childcare Connection.

High School Education			PERSONNEL							
Crossroads - 1815			2007-2008		2008-2009		2008-2009		2008-2009	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-10	Teacher Assistant	7.88	0.875	27,995	0.875	29,157	0.875	29,157	0.875	29,157
	Special Service Teacher	18.00	2.000	112,400	2.000	117,400	2.000	117,400	2.000	117,400
	Counselor	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Substitute Teacher			6,300		6,300		6,300		6,300
	Added Days - Certificated			894		972		972		972
	Department Chairperson			800		6,550		6,550		6,550
	Personal Leave - Certificated			894		972		972		972
	Personal Leave - Classified			1,610		1,677		1,677		1,677
PROGRAM TOTAL		34.88	3.875	207,093	3.875	221,728	3.875	221,728	3.875	221,728

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 60.

1815		2008 - 2009		COMMENTARY
CROSSROADS		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	145,561	145,561	145,495
TOTAL EMPLOYEE BENEFITS		145,561	145,561	145,495
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	1,000	1,000	1,000
	Children's Lunch Box			15,000
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	525	525	525
3200	RENTAL-LAND & BUILDINGS			
	Building rental for Crossroads program	82,000	82,000	82,000
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	2,000	2,000	2,000
3530	TELEPHONE			
	Telephone	3,500	3,500	3,500
TOTAL PURCHASED SERVICES		89,025	89,025	104,025
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	9,000	9,000	9,000
TOTAL SUPPLIES & MATERIALS		9,000	9,000	9,000
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	750	750	750
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	750	750	750
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	746	746	746
TOTAL CAPITAL OUTLAY		2,246	2,246	2,246

1820		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
DIMOND HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	6,599,315	6,482,769	6,499,932	6,687,101	6,739,873	
210	EMPLOYEE BENEFITS	3,030,600	2,934,073	4,010,495	4,306,809	4,339,946	
310	PURCHASED SERVICES	751,948	768,738	906,847	886,417	886,717	
410	SUPPLIES & MATERIALS	172,079	178,474	174,466	189,524	190,524	
510	CAPITAL OUTLAY	22,559	23,550	26,818	44,818	46,818	
610	OTHER	25,400	25,400	17,400	1,400	1,400	
PROGRAM TOTAL:		10,601,901	10,413,004	11,635,958	12,116,069	12,205,278	

Statement of Program

Dimond High School is dedicated to facilitating optimal learning for all students and to empowering them to lead fulfilling and productive lives in our rapidly changing society.

Our diverse student body reflects over twenty cultures. We offer a full educational program including rigorous Advanced Placement and Honors classes, English as a Second Language (ESL), Cook Inlet Tribal Corporation classes, career tech, fine arts, 5 world languages, and an Intensive Needs program. Dimond is one of three high school Japanese Immersion programs in the United States. PLATO on-line learning after school provides an opportunity for students to retrieve credits and to remediate for the HSGQE.

Our Smaller Learning Communities work created a freshman house which will open next year and three sophomore/junior/senior houses. Weekly e-mail bulletins, our monthly newsletter and our school website connect staff and parents with school events, scholarship opportunities, and study tips.

A very active PTSA supported school programs with more than \$15,000 in grant money, raised through the PTSA/Student Store.

Academic achievements this year included three seniors who were candidates for the U.S. Presidential Scholar Program and one National Merit Scholarship Semi-Finalist.

Dimond's School Business Partners are Alaska Department of Fish and Game, Alyeska Resort, American Legion Spenard Post 28, Big Brothers/Big Sisters, Dimond Alumni Foundation, Downtown Kiwanis Club, Downtown Marriott Hotel, Kids' Kitchen, Learning for Life, Mt. McKinley Lions Club, Nine Star, Northwest Airlines, Sand Lake Community Schools, South Anchorage Rotary Club, Taste Freez, Titkqaq, U.S.K.H.

Parents and other community members volunteer an average of 11-45 hours per week.

High School Education										PERSONNEL
Dimond - 1820										
		2007-2008			2008-2009		2008-2009		2008-2009	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	ROTC Instructor	27.00	3.000	228,795	3.000	227,745	3.000	227,745	3.000	227,745
A-10	Graduation Support Coordinator	9.00							1.000	52,772
T-12	Administrative Assistant/Sec. School	11.00	1.000	32,774	1.000	35,433	1.000	35,433	1.000	35,433
T-11	Registrar	11.00	1.000	27,514	1.000	28,666	1.000	28,666	1.000	28,666
T-11	Financial Data Control Clerk	11.00	1.000	35,194	1.000	36,749	1.000	36,749	1.000	36,749
T 10-11	Other Clerical	51.00	5.000	158,244	5.000	165,081	5.000	165,081	5.000	165,081
T-09	Library/Media Assistant	15.75	1.750	38,235	1.750	40,633	1.750	40,633	1.750	40,633
T-08	Nurse Assistant	7.88	0.875	18,099	0.875	18,905	0.875	18,905	0.875	18,905
T-10	Career Resource Advisor	9.00	1.000	22,996	1.000	24,757	1.000	24,757	1.000	24,757
	Principal	51.00	5.000	431,118	5.000	455,740	5.000	455,740	5.000	455,740
	Secondary Teacher	595.80	68.200	3,832,840	66.200	3,885,940	66.200	3,885,940	66.200	3,885,940
	Nurse	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	41.40	4.600	258,520	4.600	270,020	4.600	270,020	4.600	270,020
	Technical Support Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Vocational Teacher	18.00	2.000	112,400	2.000	117,400	2.000	117,400	2.000	117,400
	Reading Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Music Teacher	3.60	0.400	22,480	0.400	23,480	0.400	23,480	0.400	23,480
	Substitute Teacher			166,320		162,120		162,120		162,120
	Extra Help - Classified			86,500		73,500		73,500		73,500
	Added Duty - Certificated			140,900		187,900		187,900		187,900
	Added Duty - Classified			19,800		18,000		18,000		18,000
	Department Chairperson			26,400		26,400		26,400		26,400
	Added Days - Certificated			35,911		40,184		40,184		40,184
	Personal Leave - Certificated			23,602		25,012		25,012		25,012
	Personal Leave - Classified			33,970		35,891		35,891		35,891
	Custodian	120.00	11.000	329,308	11.000	350,070	11.000	350,070	11.000	350,070
A-6	Custodial Supervisor	12.00	1.000	44,981	1.000	47,028	1.000	47,028	1.000	47,028
A-2	Specialist Safety-Security	45.00	5.000	148,231	5.000	155,647	5.000	155,647	5.000	155,647
PROGRAM TOTAL		1,075.43	115.825	6,499,932	113.825	6,687,101	113.825	6,687,101	114.825	6,739,873

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 1,707. One (1.0) FTE Graduation Support Coordinator position was added for the Adopted budget.

1820		2008 - 2009		COMMENTARY
DIMOND HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	4,306,809	4,306,809	4,339,946
TOTAL EMPLOYEE BENEFITS		4,306,809	4,306,809	4,339,946
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	3,000	3,000	3,000
	Contracted Instructional	13,000	13,000	13,000
3050	EQUIPMENT REPAIR			
	Equipment Repair	13,442	13,442	13,442
3080	CONTRACTED SERVICE-BUILDINGS			
	Swimming Pool Lifeguards	33,200	33,200	33,200
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	46,500	46,500	46,500
3160	STUDENT TRAVEL			
	Student Travel	6,000	6,000	6,000
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	43,250	43,250	43,250
3430	MILEAGE IN-DISTRICT			
	Mileage	6,825	6,825	6,825
3500	UTILITIES FOR BUILDINGS			
	Utilities	715,200	715,200	715,200
3600	TRAVEL OUT OF DISTRICT			
	Travel Out of District	6,000	6,000	6,000
3613	OTHER REGISTRATION/MEMBERSHIP			
	High School Graduation Support Coordinator			300
TOTAL PURCHASED SERVICES		886,417	886,417	886,717
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	27,870	27,870	27,870
	Per Student Allocation	142,654	142,654	142,654

1820		2008 - 2009		COMMENTARY
DIMOND HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
	High School Graduation Support Coordinator Supplies			1,000
	Uniforms and other related student activity expense	19,000	19,000	19,000
	TOTAL SUPPLIES & MATERIALS	189,524	189,524	190,524
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	22,000	22,000	22,000
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	1,000	1,000	1,000
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	21,000	21,000	21,000
	Computer for High School Graduation Support Coordinator			2,000
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	818	818	818
	TOTAL CAPITAL OUTLAY	44,818	44,818	46,818
OTHER				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	1,400
	TOTAL OTHER	1,400	1,400	1,400

1830		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
EAST HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	6,965,852	7,471,051	7,307,911	7,745,275	7,798,047	
210	EMPLOYEE BENEFITS	3,071,683	3,353,062	4,494,089	4,965,831	4,998,644	
310	PURCHASED SERVICES	846,230	874,682	1,007,460	1,056,615	1,056,915	
410	SUPPLIES & MATERIALS	283,261	284,364	226,133	199,922	200,922	
510	CAPITAL OUTLAY	105,366	106,044	17,909	96,190	98,190	
610	OTHER	73,400	73,400	17,400	1,400	1,400	
PROGRAM TOTAL:		11,345,792	12,162,603	13,070,902	14,065,233	14,154,118	

Statement of Program

East High School is a safe and positive educational environment where students are treated with respect, where high expectations in academics and decorum are the norm, and where diversity is valued.

East High offers the traditional educational opportunities as defined by the requirements of the Anchorage School District. In addition, the academic and social learning program of East centers on the personalized needs of the students. All students and staff are aligned into one of five smaller learning communities, or houses.

In addition, several optional programs exist to further the academic needs of all learners. East High curriculum encompasses a range of remedial through advanced placement courses, as well as opportunities for enrichment through fine arts, world languages, JROTC, career technology, and physical education.

East's School Business Partners are Jiffy Lube, Inc., Kinko's, Mountain View Boys and Girls Club, Boy Scouts of America, Alaska Native Heritage Center, Port of Anchorage, Wells Fargo, and Nine Star Enterprise.

Parents and other community members volunteer an average of 11-45 hours per week.

High School Education				PERSONNEL							
East - 1830			2007-2008		2008-2009		2008-2009		2008-2009		
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE		
A-10	Graduation Support Coordinator	9.00							1.000	52,772	
A-4	Supervisor, E.W.E.	9.00	1.000	50,659	1.000	52,966	1.000	52,966	1.000	52,966	
	ROTC Instructor	27.00	3.000	208,189	3.000	221,035	3.000	221,035	3.000	221,035	
T-12	Administrative Assistant/Sec. School	11.00	1.000	37,574	1.000	40,635	1.000	40,635	1.000	40,635	
T-10	Secretary	10.00	1.000	29,747	1.000	29,658	1.000	29,658	1.000	29,658	
T-11	Registrar	11.00	1.000	35,194	1.000	36,749	1.000	36,749	1.000	36,749	
T-11	Financial Data Control Clerk	11.00	1.000	38,855	1.000	40,415	1.000	40,415	1.000	40,415	
T 10-11	Other Clerical	42.00	4.000	104,497	4.000	119,173	4.000	119,173	4.000	119,173	
T-09	Library/Media Assistant	15.75	1.750	42,419	1.750	45,369	1.750	45,369	1.750	45,369	
T-08	Nurse Assistant	7.88	0.875	18,538	0.875	19,344	0.875	19,344	0.875	19,344	
T-10	Career Resource Advisor	9.00	1.000	30,645	1.000	32,032	1.000	32,032	1.000	32,032	
	Principal	51.00	5.000	443,702	5.000	460,568	5.000	460,568	5.000	460,568	
	Secondary Teacher	711.90	77.600	4,361,120	79.100	4,643,170	79.100	4,643,170	79.100	4,643,170	
	Nurse	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700	
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700	
	Counselor	46.80	5.200	292,240	5.200	305,240	5.200	305,240	5.200	305,240	
	Technical Support Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700	
	Vocational Teacher	36.00	4.000	224,800	4.000	234,800	4.000	234,800	4.000	234,800	
	Reading Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700	
	Music Teacher	3.60	0.400	22,480	0.400	23,480	0.400	23,480	0.400	23,480	
	Substitute Teacher			191,520		194,670		194,670		194,670	
	Extra Help - Classified			90,150		93,150		93,150		93,150	
	Added Duty - Certificated			111,400		169,200		169,200		169,200	
	Added Duty - Classified			53,250		33,350		33,350		33,350	
	Department Chairperson			31,200		31,200		31,200		31,200	
	Added Days - Certificated			33,342		41,543		41,543		41,543	
	Personal Leave - Certificated			27,178		30,035		30,035		30,035	
	Personal Leave - Classified			33,374		35,616		35,616		35,616	
	Custodian	120.00	11.000	310,452	11.000	327,151	11.000	327,151	11.000	327,151	
A-6	Custodial Supervisor	12.00	1.000	45,656	1.000	47,734	1.000	47,734	1.000	47,734	
A-2	Specialist Safety-Security	45.00	5.000	214,930	5.000	202,192	5.000	202,192	5.000	202,192	
PROGRAM TOTAL			1,224.93	128.825	7,307,911	130.325	7,745,275	130.325	7,745,275	131.325	7,798,047

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 2,078. One (1.0) FTE Graduation Support Coordinator position was added for the Adopted budget.

1830		2008 - 2009		COMMENTARY
EAST HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	4,965,831	4,965,831	4,998,644
	TOTAL EMPLOYEE BENEFITS	4,965,831	4,965,831	4,998,644
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	3,000	3,000	3,000
	Contracted Instructional	8,000	8,000	8,000
3050	EQUIPMENT REPAIR			
	Equipment Repair	13,850	13,850	13,850
3080	CONTRACTED SERVICE-BUILDINGS			
	Swimming Pool Lifeguards	33,100	33,100	33,100
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	47,500	47,500	47,500
3160	STUDENT TRAVEL			
	Student Travel	3,000	3,000	3,000
3210	RENTAL-EQUIPMENT			
	Rental Equipment	540	540	540
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	54,000	54,000	54,000
3430	MILEAGE IN-DISTRICT			
	Mileage	5,125	5,125	5,125
3500	UTILITIES FOR BUILDINGS			
	Utilities	882,500	882,500	882,500
3600	TRAVEL OUT OF DISTRICT			
	Travel Out of District	6,000	6,000	6,000
3613	OTHER REGISTRATION/MEMBERSHIP			
	High School Graduation Support Coordinator			300
	TOTAL PURCHASED SERVICES	1,056,615	1,056,615	1,056,915
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	37,175	37,175	37,175
	Per Student Allocation	162,747	162,747	162,747

1830		2008 - 2009		COMMENTARY
EAST HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
	High School Graduation Support Coordinator Supplies			1,000
	TOTAL SUPPLIES & MATERIALS	199,922	199,922	200,922
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	73,381	73,381	73,381
5440	NEW EQUIPMENT			
	Total of rquests for equipment items costing more than \$500	19,382	19,382	19,382
	Computer for High School Graduation Support Coordinator			2,000
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	3,427	3,427	3,427
	TOTAL CAPITAL OUTLAY	96,190	96,190	98,190
OTHER				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	1,400
	TOTAL OTHER	1,400	1,400	1,400

1835		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
SAVE ALTERNATIVE HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,066,574	1,062,632	1,101,119	1,165,751	1,192,137	
210	EMPLOYEE BENEFITS	470,708	480,576	681,742	750,276	767,435	
310	PURCHASED SERVICES	67,452	68,929	75,525	111,700	111,850	
410	SUPPLIES & MATERIALS	19,298	24,025	37,519	50,532	51,032	
510	CAPITAL OUTLAY	5,289	6,204	2,350		1,000	
610	OTHER	3,230	3,233	1,150			
PROGRAM TOTAL:		1,632,551	1,645,599	1,899,405	2,078,259	2,123,454	

Statement of Program

S.A.V.E. 1 High School is an alternative credit recovery school where students are put on an individualized program and contract work independently with their teachers. District and state standards are used in developing the individual student programs.

S.A.V.E.'s School Business Partner is Challenge Alaska.

High School Education										PERSONNEL
S.A.V.E. - 1835										
Range		2007-2008		2008-2009		2008-2009		2008-2009		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-10	Graduation Support Coordinator	4.50							0.500	26,386
T-12	Administrative Assistant/Sec. School	11.00	1.000	34,154	1.000	32,621	1.000	32,621	1.000	32,621
T-10	Other Clerical	10.00	1.000	29,084	1.000	30,339	1.000	30,339	1.000	30,339
	Principal	10.00	1.000	95,370	1.000	101,168	1.000	101,168	1.000	101,168
	Nurse	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Technical Support Teacher	1.80	0.200	11,240	0.200	11,740	0.200	11,740	0.200	11,740
	Vocational Teacher	106.20	11.800	663,160	11.800	692,660	11.800	692,660	11.800	692,660
	Reading Teacher	3.60	0.400	22,480	0.400	23,480	0.400	23,480	0.400	23,480
	Substitute Teacher			30,240		30,240		30,240		30,240
	Department Chairperson			1,600		2,400		2,400		2,400
	Added Days - Certificated			5,795		25,584		25,584		25,584
	Added Duty - Certificated			8,200		7,670		7,670		7,670
	Personal Leave - Certificated			4,291		4,666		4,666		4,666
	Personal Leave - Classified			5,259		5,277		5,277		5,277
	Custodian	11.00	1.000	36,073	1.000	36,833	1.000	36,833	1.000	36,833
A-2	Specialist Safety-Security	9.00	1.000	41,773	1.000	43,673	1.000	43,673	1.000	43,673
PROGRAM TOTAL		185.10	19.400	1,101,119	19.400	1,165,751	19.400	1,165,751	19.900	1,192,137

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 216. One-half (0.5) FTE Graduation Support Coordinator position was added for the Adopted budget.

1835		2008 - 2009		COMMENTARY
SAVE ALTERNATIVE HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	750,276	750,276	767,435
	TOTAL EMPLOYEE BENEFITS	750,276	750,276	767,435
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	1,000	1,000	1,000
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	1,600	1,600	1,600
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,350	5,350	5,350
3430	MILEAGE IN-DISTRICT			
	Mileage	3,550	3,550	3,550
3500	UTILITIES FOR BUILDINGS			
	Utilities	100,200	100,200	100,200
3613	OTHER REGISTRATION/MEMBERSHIP			
	High School Graduation Support Coordinator			150
	TOTAL PURCHASED SERVICES	111,700	111,700	111,850
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	5,870	5,870	5,870
	Per Student Allocation	43,512	43,512	43,512
	High School Graduation Support Coordinator Supplies			500
	Uniforms and other related student activity expense	1,150	1,150	1,150
	TOTAL SUPPLIES & MATERIALS	50,532	50,532	51,032
CAPITAL OUTLAY				
5440	NEW EQUIPMENT			
	Computer for High School Graduation Support Coordinator			1,000
	TOTAL CAPITAL OUTLAY			1,000

1840		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
SERVICE HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	6,241,545	6,117,720	6,970,863	6,787,615	6,840,387	
210	EMPLOYEE BENEFITS	2,855,002	2,763,666	4,306,566	4,377,129	4,410,205	
310	PURCHASED SERVICES	846,236	811,640	990,785	1,012,700	1,013,000	
410	SUPPLIES & MATERIALS	228,648	229,878	229,039	227,517	228,517	
510	CAPITAL OUTLAY	16,063	16,609	4,568	19,568	21,568	
610	OTHER	40,200	40,200	17,400	1,400	1,400	
PROGRAM TOTAL:		10,227,694	9,979,713	12,519,221	12,425,929	12,515,077	

Statement of Program

The 2004-05 school year was one of transition for Robert Service High School. With the opening of South Anchorage High and the subsequent boundary changes, student enrollment decreased from 2500 to 1600. At the same time, our ethnic make-up grew from 18 to 39 percent minority students. With these changes, our school became more personal and culturally richer overnight. Our traditionally strong academic and extra-curricular programs continued, and the faculty and support staff clearly embraced the changes.

Additionally, we lived with major construction throughout the school year, and will continue to provide excellent programs as we move through a complete renovation the next few years. Our motto for the year seemed most appropriate: Service High: Old Building, New School.

Continuing our focus on building smaller learning communities within a comprehensive high school, next year we debut the Freshmen Academy which will help our new ninth graders begin their high school careers with high expectations and the guidance to help them succeed.

The entire Robert Service High School community is committed to continue the legacy of success.

Service High's School Business Partners are Denali Alaska Federal Credit Union, Alyeska Resort, and Alaska Covering Kids Coalition.

Parents and other community members volunteer an average of 1-15 hours per week.

High School Education Service - 1840							PERSONNEL			
Range		2007-2008 REVISED		2008-2009 PRELIMINARY		2008-2009 PROPOSED		2008-2009 ADOPTED		
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	ROTC Instructor	18.00	2.000	155,250	2.000	161,164	2.000	161,164	2.000	161,164
A-10	Graduation Support Coordinator	9.00							1.000	52,772
T-12	Administrative Assistant/Sec. School	11.00	1.000	41,274	1.000	42,108	1.000	42,108	1.000	42,108
T-11	Registrar	11.00	1.000	31,785	1.000	33,273	1.000	33,273	1.000	33,273
T-11	Financial Data Control Clerk	11.00	1.000	32,278	1.000	33,683	1.000	33,683	1.000	33,683
T 10-11	Other Clerical	52.00	5.000	144,434	5.000	153,175	5.000	153,175	5.000	153,175
T-09	Library/Media Assistant	15.75	1.750	45,760	1.750	47,902	1.750	47,902	1.750	47,902
T-08	Nurse Assistant	7.88	0.875	17,726	0.875	18,836	0.875	18,836	0.875	18,836
T-10	Career Resource Advisor	9.00	1.000	27,362	1.000	29,439	1.000	29,439	1.000	29,439
	Principal	51.00	5.000	432,450	5.000	460,332	5.000	460,332	5.000	460,332
	Secondary Teacher	592.20	73.800	4,147,560	65.800	3,862,460	65.800	3,862,460	65.800	3,862,460
	Nurse	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	43.20	4.800	269,760	4.800	281,760	4.800	281,760	4.800	281,760
	Technical Support Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Vocational Teacher	45.00	5.000	281,000	5.000	293,500	5.000	293,500	5.000	293,500
	Reading Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Music Teacher	3.60	0.400	22,480	0.400	23,480	0.400	23,480	0.400	23,480
	Substitute Teacher			184,800		168,000		168,000		168,000
	Extra Help - Classified			88,700		88,700		88,700		88,700
	Added Duty - Certificated			156,100		188,500		188,500		188,500
	Added Duty - Classified			7,200		7,200		7,200		7,200
	Department Chairperson			27,000		27,000		27,000		27,000
	Added Days - Certificated			33,188		37,296		37,296		37,296
	Personal Leave - Certificated			26,224		25,920		25,920		25,920
	Personal Leave - Classified			34,730		35,183		35,183		35,183
	Custodian	131.00	12.000	336,533	12.000	323,864	12.000	323,864	12.000	323,864
A-6	Custodial Supervisor	12.00	1.000	45,656	1.000	47,734	1.000	47,734	1.000	47,734
A-2	Specialist Safety-Security	45.00	5.000	156,813	5.000	162,306	5.000	162,306	5.000	162,306
PROGRAM TOTAL		1,103.63	124.625	6,970,863	116.625	6,787,615	116.625	6,787,615	117.625	6,840,387

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 1,768. One (1.0) FTE Graduation Support Coordinator position was added for the Adopted budget.

1840 SERVICE HIGH SCHOOL	2008 - 2009		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	4,377,129	4,377,129	4,410,205
TOTAL EMPLOYEE BENEFITS	4,377,129	4,377,129	4,410,205
PURCHASED SERVICES			
3030 CONTR. SERVICES-INSTRUCTIONAL			
Graduation Facility Rental	3,000	3,000	3,000
Contracted Instructional	23,000	23,000	23,000
3050 EQUIPMENT REPAIR			
Equipment Repair	9,000	9,000	9,000
3080 CONTRACTED SERVICE-BUILDINGS			
Swimming Pool Lifeguards	32,300	32,300	32,300
3130 ACTIVITY/FIELD TRIPS			
Activity/Field Trips	40,500	40,500	40,500
3160 STUDENT TRAVEL			
Student Travel	6,000	6,000	6,000
3210 RENTAL-EQUIPMENT			
Rental Equipment	2,200	2,200	2,200
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	46,600	46,600	46,600
3430 MILEAGE IN-DISTRICT			
Mileage	4,600	4,600	4,600
3500 UTILITIES FOR BUILDINGS			
Utilities	839,500	839,500	839,500
3600 TRAVEL OUT OF DISTRICT			
Travel Out of District	6,000	6,000	6,000
3613 OTHER REGISTRATION/MEMBERSHIP			
High School Graduation Support Coordinator			300
TOTAL PURCHASED SERVICES	1,012,700	1,012,700	1,013,000
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other Supplies	31,762	31,762	31,762
Per Student Allocation	179,755	179,755	179,755

1840 SERVICE HIGH SCHOOL	2008 - 2009		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
High School Graduation Support Coordinator Supplies			1,000
Uniforms and other related student activity expense	16,000	16,000	16,000
TOTAL SUPPLIES & MATERIALS	227,517	227,517	228,517
CAPITAL OUTLAY			
5400 EXPENDABLE EQUIPMENT			
Total of requests for equipment items costing less than \$500	10,000	10,000	10,000
5440 NEW EQUIPMENT			
Total of requests for equipment items costing more than \$500	5,000	5,000	5,000
Computer for High School Graduation Support Coordinator			2,000
5460 OTHER CAPITAL OUTLAY EXPENSE			
Equipment Replacement Fund	4,568	4,568	4,568
TOTAL CAPITAL OUTLAY	19,568	19,568	21,568
OTHER			
6010 ASAA DUES			
ASAA Dues	1,400	1,400	1,400
TOTAL OTHER	1,400	1,400	1,400

1845		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
STELLER OPEN OPTIONAL HS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,077,980	1,012,154	1,028,159	1,086,747	1,086,747	
210	EMPLOYEE BENEFITS	489,004	456,612	635,411	697,946	697,615	
310	PURCHASED SERVICES	98,532	116,129	126,374	118,524	118,524	
410	SUPPLIES & MATERIALS	19,997	22,252	25,630	29,116	29,116	
510	CAPITAL OUTLAY	29,548	31,602	8,053	8,053	8,053	
610	OTHER		2,650	2,650			
PROGRAM TOTAL:		1,715,061	1,641,399	1,826,277	1,940,386	1,940,055	

Statement of Program

Steller Secondary School is an open optional school of choice that serves 281 students in grades 7-12 from across the Anchorage School District attendance area. The emphasis of the school program is attaining an education through responsibility to self and to the community, both within the school walls and beyond. Students, parents, and staff participate in the democratic process of setting school policies and procedures. Students participate in all aspects of the school program from planning and scheduling activities, mentoring and assisting younger students, and designing course work through independent study and peer taught classes. Through participation in operation of the school, students acquire leadership and responsibility for both their school and their community.

Students are encouraged to spend a portion of their career at Steller in community service in order to learn more about and contribute to the community in which they live. Traditional teacher directed learning is combined with Socratic method, peer and parent taught curricula, intensives, university coursework, and independent study to allow students to be active decision makers in the design of their education. Students learn best when they are interested, engaged, and exposed to a variety of educational experiences. With this in mind, Steller provides its students with a variety of instructional options that appeal to the different learning styles and interests of our students and allows us to focus on our mission of educating our young people and enabling them to grow into their role as productive, positive citizens in a dynamic and evolving world.

Steller Secondary's School Business Partner is the Downtown Business Partnership.

Parents and other community members volunteer an average of more than 91 hours per week in the school.

High School Education										PERSONNEL
Steller - 1845										
			2007-2008		2008-2009		2008-2009		2008-2009	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Sec. School	11.00	1.000	27,261	1.000	28,828	1.000	28,828	1.000	28,828
T-10	Other Clerical	7.50	0.750	19,831	0.750	17,969	0.750	17,969	0.750	17,969
T-09	Library/Media Assistant	3.94	0.438	11,642	0.438	12,202	0.438	12,202	0.438	12,202
	Principal	10.00	1.000	88,107	1.000	95,333	1.000	95,333	1.000	95,333
	Secondary Teacher	101.70	11.300	635,060	11.300	663,310	11.300	663,310	11.300	663,310
	Nurse	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Technical Support Teacher	1.80	0.200	11,240	0.200	11,740	0.200	11,740	0.200	11,740
	Reading Teacher	3.60	0.400	22,480	0.400	23,480	0.400	23,480	0.400	23,480
	Substitute Teacher			27,090		27,090		27,090		27,090
	Added Duty - Certificated			34,400		51,700		51,700		51,700
	Department Chairperson			3,000		3,000		3,000		3,000
	Added Days - Certificated			8,972		9,748		9,748		9,748
	Personal Leave - Certificated			3,844		4,180		4,180		4,180
	Personal Leave - Classified			6,635		6,669		6,669		6,669
	Custodian	22.00	2.000	72,397	2.000	72,798	2.000	72,798	2.000	72,798
PROGRAM TOTAL		170.54	18.088	1,028,159	18.088	1,086,747	18.088	1,086,747	18.088	1,086,747

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 281.

1845		2008 - 2009		COMMENTARY
STELLER OPEN OPTIONAL HS		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	697,946	697,946	697,615
	TOTAL EMPLOYEE BENEFITS	697,946	697,946	697,615
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	700	700	700
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	2,950	2,950	2,950
3210	RENTAL-EQUIPMENT			
	Rental Equipment	324	324	324
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	6,050	6,050	6,050
3500	UTILITIES FOR BUILDINGS			
	Utilities	108,500	108,500	108,500
	TOTAL PURCHASED SERVICES	118,524	118,524	118,524
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	6,268	6,268	6,268
	Per Student Allocation	20,498	20,498	20,498
	Uniforms and other related student activity expense	2,350	2,350	2,350
	TOTAL SUPPLIES & MATERIALS	29,116	29,116	29,116
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,684	2,684	2,684
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	2,684	2,684	2,684
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	2,685	2,685	2,685
	TOTAL CAPITAL OUTLAY	8,053	8,053	8,053

1848		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
SUMMER SCHOOL SECONDARY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	901,771	910,113	726,714	727,404	726,714	
210	EMPLOYEE BENEFITS	264,036	269,695	315,989	329,123	328,821	
310	PURCHASED SERVICES			500,000	500,000	500,000	
410	SUPPLIES & MATERIALS	11,959	13,720	9,300	9,300	9,300	
PROGRAM TOTAL:		1,177,766	1,193,528	1,552,003	1,565,827	1,564,835	

Statement of Program

Summer School Secondary contains funding to provide instruction for High School students during the summer months. Credit recovery and academic remediation are the purposes for summer school instruction.

Summer School Secondary - 1848				PERSONNEL			
		2007-2008	2008-2009	2008-2009	2008-2009		
		<u>REVISED</u>	<u>PRELIMINARY</u>	<u>PROPOSED</u>	<u>ADOPTED</u>		
Range	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	
Step							
	Clerical		12,000	12,000	12,000	12,000	
	Extra Help - Classified		25,000	25,000	25,000	25,000	
	Added Days - Certificated		689,714	689,714	689,714	689,714	
	Personal Leave - Classified			690	690		
	PROGRAM TOTAL	-	-	726,714	-	727,404	-
							726,714

1848		2008 - 2009		COMMENTARY
SUMMER SCHOOL SECONDARY		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	329,123	329,123	328,821
TOTAL EMPLOYEE BENEFITS		329,123	329,123	328,821
PURCHASED SERVICES				
3980	UNALLOCATED ADJUSTMENTS			
	These funds will be used to expand the focused remediation courses in reading, writing and math, expand work force development offerings at KCC and at the comprehensive high schools and to offer a full slate of original course offerings in more of the required academic courses	500,000	500,000	500,000
TOTAL PURCHASED SERVICES		500,000	500,000	500,000
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Office Supplies, Textbooks and Teaching Supplies for the Summer School Program	9,300	9,300	9,300
TOTAL SUPPLIES & MATERIALS		9,300	9,300	9,300

1850		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
WEST HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	6,516,164	6,636,692	6,866,396	6,887,626	6,893,986	
210	EMPLOYEE BENEFITS	2,921,975	3,029,413	4,265,253	4,466,696	4,467,575	
310	PURCHASED SERVICES	675,333	750,862	804,730	895,500	895,800	
410	SUPPLIES & MATERIALS	191,531	194,057	190,427	208,112	209,112	
510	CAPITAL OUTLAY	68,910	72,796	30,132	41,402	43,402	
610	OTHER	109,400	109,400	17,400	1,400	1,400	
PROGRAM TOTAL:		10,483,313	10,793,220	12,174,338	12,500,736	12,511,275	

Statement of Program

West Anchorage High School is accredited by the Northwest Association of Secondary and Higher Schools.

West serves an ethnically diverse population. A comprehensive curriculum, including college preparatory, business, technical, remedial, and enrichment programs, are offered. Unique programs at West are the English as a Second Language (ESL), Highly Gifted, Kanaknagaq (a Native Education Program), School Through the Arts, International Bacalaureate, and Spanish Immersion programs. Students attend four 80-minute periods three days of the week on a rotating schedule, and twice a week attend six classes for fifty minutes.

West has approximately 1760 students. Approximately 40% of the graduates attend post-secondary schooling, college, university or technology schools.

West's School Business Partners are Alaska Airlines, Costco, The Cookie Mom, and West High Alumni Foundation.

Parents and other community members volunteer an average of 16-30 hours per week.

High School Education West - 1850				PERSONNEL					
Range		2007-2008 REVISED		2008-2009 PRELIMINARY		2008-2009 PROPOSED		2008-2009 ADOPTED	
Step	CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE	FTE	FTE
A-10	Graduation Support Coordinator	9.00						1.000	52,772
A-4	Supervisor NEP		1.000	44,416	1.000	46,412	1.000	46,412	
	ROTC Instructor	18.00	2.000	158,583	2.000	157,988	2.000	157,988	157,988
T-12	Administrative Assistant/Sec. School	11.00	1.000	32,627	1.000	34,096	1.000	34,096	34,096
T-11	Registrar	11.00	1.000	38,093	1.000	38,861	1.000	38,861	38,861
T-11	Financial Data Control Clerk	11.00	1.000	30,451	1.000	31,776	1.000	31,776	31,776
T 10-11	Other Clerical	51.00	5.000	133,534	5.000	131,173	5.000	131,173	131,173
T-09	Library/Media Assistant	15.75	1.750	44,920	1.750	49,217	1.750	49,217	49,217
T-08	Nurse Assistant	7.88	0.875	18,962	0.875	20,461	0.875	20,461	20,461
T-10	Career Resource Advisor	9.00	1.000	21,609	1.000	25,252	1.000	25,252	25,252
	Principal	51.00	5.000	439,770	5.000	436,899	5.000	436,899	436,899
	Secondary Teacher	594.90	70.100	3,939,620	66.100	3,880,070	66.100	3,880,070	3,880,070
	Nurse	9.00	1.000	56,200	1.000	58,700	1.000	58,700	58,700
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	58,700
	Counselor	41.40	4.600	258,520	4.600	270,020	4.600	270,020	270,020
	Technical Support Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	58,700
	Vocational Teacher	45.00	5.000	281,000	5.000	293,500	5.000	293,500	293,500
	Reading Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	58,700
	Music Teacher	3.60	0.400	22,480	0.400	23,480	0.400	23,480	23,480
	Substitute Teacher			176,610		168,210		168,210	168,210
	Extra Help - Classified			35,900		50,950		50,950	50,950
	Added Duty - Certificated			136,950		168,750		168,750	168,750
	Added Duty - Classified			74,350		64,700		64,700	64,700
	Department Chairperson			30,900		30,900		30,900	30,900
	Added Days - Certificated			33,290		35,609		35,609	35,609
	Personal Leave - Certificated			25,062		25,952		25,952	25,952
	Personal Leave - Classified			37,222		37,767		37,767	37,767
	Custodian	147.50	12.500	417,992	13.500	416,541	13.500	416,541	416,541
	Custodian - Extra Help								
A-6	Custodial Supervisor	12.00	1.000	45,656	1.000	47,734	1.000	47,734	47,734
A-2	Specialist Safety-Security	45.00	5.000	163,079	5.000	166,508	5.000	166,508	166,508
PROGRAM TOTAL		1,111.03	122.225	6,866,396	119.225	6,887,626	119.225	6,887,626	6,893,986

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 1,762. One (1.0) FTE Graduation Support Coordinator position was added for the Adopted budget, and one (1.0 FTE) Native Education Program Supervisor was transferred to South Anchorage High School.

1850		2008 - 2009		COMMENTARY
WEST HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	4,466,696	4,466,696	4,467,575
	TOTAL EMPLOYEE BENEFITS	4,466,696	4,466,696	4,467,575
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	3,000	3,000	3,000
	Contracted Instructional	13,000	13,000	13,000
3050	EQUIPMENT REPAIR			
	Equipment Repair	3,300	3,300	3,300
3080	CONTRACTED SERVICE-BUILDINGS			
	Swimming Pool Lifeguards	31,700	31,700	31,700
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	55,000	55,000	55,000
3210	RENTAL-EQUIPMENT			
	Rental Equipment	400	400	400
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	43,550	43,550	43,550
3430	MILEAGE IN-DISTRICT			
	Mileage	4,400	4,400	4,400
3500	UTILITIES FOR BUILDINGS			
	Utilities	726,300	726,300	726,300
3600	TRAVEL OUT OF DISTRICT			
	Travel Out of District	6,000	6,000	6,000
3610	OUT-OF-DISTRICT TVL REGISTRATN			
	Registration/Memberships - International Baccalaureate Program	8,850	8,850	8,850
3613	OTHER REGISTRATION/MEMBERSHIP			
	High School Graduation Support Coordinator			300
	TOTAL PURCHASED SERVICES	895,500	895,500	895,800
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	30,343	30,343	30,343
	Per Student Allocation	161,769	161,769	161,769

1850		2008 - 2009		COMMENTARY
WEST HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
	High School Graduation Support Coordinator Supplies			1,000
	Uniforms and other related student activity expense	16,000	16,000	16,000
	TOTAL SUPPLIES & MATERIALS	208,112	208,112	209,112
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	16,000	16,000	16,000
5440	NEW EQUIPMENT			
	Total of requests of equipment items costing more than \$500	16,491	16,491	16,491
	Computer for High School Graduation Support Coordinator			2,000
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	8,911	8,911	8,911
	TOTAL CAPITAL OUTLAY	41,402	41,402	43,402
OTHER				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	1,400
	TOTAL OTHER	1,400	1,400	1,400

1860		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
SOUTH ANCHORAGE HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	6,146,624	6,084,996	5,930,707	6,424,409	6,523,593	
210	EMPLOYEE BENEFITS	2,774,678	2,768,374	3,667,346	4,146,142	4,211,541	
310	PURCHASED SERVICES	603,844	696,522	736,700	753,900	754,200	
410	SUPPLIES & MATERIALS	180,478	185,068	175,046	206,619	207,619	
510	CAPITAL OUTLAY	8,260	8,580	5,000	22,000	24,000	
610	OTHER	49,310	49,311	17,400	1,400	1,400	
PROGRAM TOTAL:		9,763,194	9,792,851	10,532,199	11,554,470	11,722,353	

Statement of Program

South Anchorage High School is a dynamic learning community where expectations are high and whose members are dedicated to the principles of discovery, excellence, authenticity, and collaboration. Our school enjoys strong parental and community support and is dedicated to continuing and expanding upon these partnerships.

South Anchorage's School Business Partners are The Hotel Captain Cook, Prudential Jack White/Vista Real Estate, and Big Brothers Big Sisters of Anchorage.

Parents and other community members volunteer an average of 31-45 hours per week.

High School Education										PERSONNEL	
South Anchorage - 1860											
Range			2007-2008		2008-2009		2008-2009		2008-2009		
Step		CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE			FTE		FTE		FTE	
		ROTC Instructor	18.00	2.000	142,951	2.000	141,888	2.000	141,888	2.000	141,888
A-10		Graduation Support Coordinator	9.00							1.000	52,772
A-4		Supervisor - NEP	9.00							1.000	46,412
T-12		Administrative Assistant/Sec. School	11.00	1.000	32,627	1.000	34,096	1.000	34,096	1.000	34,096
T-11		Registrar	11.00	1.000	36,019	1.000	37,478	1.000	37,478	1.000	37,478
T-11		Financial Data Control Clerk	11.00	1.000	38,093	1.000	38,861	1.000	38,861	1.000	38,861
T 10-11		Other Clerical	51.00	5.000	163,055	5.000	160,658	5.000	160,658	5.000	160,658
		Extra Help - Classified			50,850		50,850		50,850		50,850
T-09		Library/Media Assistant	15.75	1.750	42,184	1.750	44,113	1.750	44,113	1.750	44,113
T-08		Nurse Assistant	7.88	0.875	24,080	0.875	25,183	0.875	25,183	0.875	25,183
T-10		Career Resource Advisor	9.00	1.000	22,450	1.000	23,406	1.000	23,406	1.000	23,406
		Principal	51.00	5.000	473,921	5.000	498,257	5.000	498,257	5.000	498,257
		Secondary Teacher	576.90	60.100	3,377,620	64.100	3,762,670	64.100	3,762,670	64.100	3,762,670
		Nurse	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
		Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
		Counselor	30.60	3.400	191,080	3.400	199,580	3.400	199,580	3.400	199,580
		Technical Support	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
		Vocational Teacher	18.00	2.000	112,400	2.000	117,400	2.000	117,400	2.000	117,400
		Reading Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
		Music Teacher	3.60	0.400	22,480	0.400	23,480	0.400	23,480	0.400	23,480
		Substitute Teacher			146,790		155,190		155,190		155,190
		Added Duty - Certificated			166,600		199,600		199,600		199,600
		Added Duty - Classified			29,750		29,750		29,750		29,750
		Department Chairperson			24,600		24,600		24,600		24,600
		Added Days - Certificated			36,935		46,637		46,637		46,637
		Personal Leave - Certificated			20,830		23,944		23,944		23,944
		Personal Leave - Classified			35,299		35,278		35,278		35,278
		Custodian	120.00	11.000	326,336	11.000	319,121	11.000	319,121	11.000	319,121
A-6		Custodial Supervisor	12.00	1.000	44,981	1.000	47,028	1.000	47,028	1.000	47,028
A-2		Specialist Safety-Security	45.00	5.000	143,976	5.000	150,541	5.000	150,541	5.000	150,541
PROGRAM TOTAL			1,045.73	105.525	5,930,707	109.525	6,424,409	109.525	6,424,409	111.525	6,523,593

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 1,692. One (1.0) FTE Graduation Support Coordinator position was added for the Adopted budget, and one (1.0 FTE) Native Education Program Supervisor was transferred in from West High School.

1860

SOUTH ANCHORAGE HIGH SCHOOL**2008 - 2009****COMMENTARY****PRELIMINARY****PROPOSED****ADOPTED****EMPLOYEE BENEFITS****2000 BENEFITS/PAYROLL TAXES**

Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare and Retirement

4,146,142

4,146,142

4,211,541

TOTAL EMPLOYEE BENEFITS

4,146,142

4,146,142

4,211,541

PURCHASED SERVICES**3030 CONTR. SERVICES-INSTRUCTIONAL**

Graduation Facility Rental

3,000

3,000

3,000

Contracted Instructional

13,000

13,000

13,000

3050 EQUIPMENT REPAIR

Equipment Repair

6,650

6,650

6,650

3080 CONTRACTED SERVICE-BUILDINGS

Swimming Pool Lifeguards

39,100

39,100

39,100

3130 ACTIVITY/FIELD TRIPS

Activity/Field Trips

50,000

50,000

50,000

3160 STUDENT TRAVEL

Student Travel

6,000

6,000

6,000

3210 RENTAL-EQUIPMENT

Rental Equipment

300

300

300

3220 CONTRACT SVCS, COPIER LEASE

Contracted services for machine maintenance and lease on copier

44,200

44,200

44,200

3430 MILEAGE IN-DISTRICT

Mileage

4,650

4,650

4,650

3500 UTILITIES FOR BUILDINGS

Utilities

581,000

581,000

581,000

3600 TRAVEL OUT OF DISTRICT

Travel Out of District

6,000

6,000

6,000

3613 OTHER REGISTRATION/MEMBERSHIP

High School Graduation Support Coordinator

300

TOTAL PURCHASED SERVICES

753,900

753,900

754,200

SUPPLIES & MATERIALS**4000 SUPPLIES**

Other Supplies

31,045

31,045

31,045

Per Student Allocation

159,574

159,574

159,574

1860		2008 - 2009		COMMENTARY
SOUTH ANCHORAGE HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
	High School Graduation Support Coordinator Supplies			1,000
	Uniforms and other related student activity expense	16,000	16,000	16,000
	TOTAL SUPPLIES & MATERIALS	206,619	206,619	207,619
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	12,000	12,000	12,000
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	10,000	10,000	10,000
	Computer for High School Graduation Support Coordinator			2,000
	TOTAL CAPITAL OUTLAY	22,000	22,000	24,000
OTHER				
6010	ASAA DUES			
	ASAA Dues	1,400	1,400	1,400
	TOTAL OTHER	1,400	1,400	1,400

1865		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
EAGLE RIVER HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	3,333,854	3,263,488	3,631,263	3,720,206	3,746,592	
210	EMPLOYEE BENEFITS	1,548,627	1,493,021	2,242,658	2,395,804	2,412,333	
310	PURCHASED SERVICES	482,804	500,694	565,360	614,350	614,500	
410	SUPPLIES & MATERIALS	102,183	102,582	98,737	120,930	121,430	
510	CAPITAL OUTLAY	1,148	1,400	2,000	21,500	22,500	
610	OTHER	48,157	48,400	17,400	1,400	1,400	
PROGRAM TOTAL:		5,516,773	5,409,585	6,557,418	6,874,190	6,918,755	

Statement of Program

Eagle River High School will provide a comprehensive high school program which promotes academic excellence. Students in grades nine through twelve will be part of a teamed Smaller Learning Community with their academic teachers. Eagle River High School will provide a program with a technology based emphasis. Faculty and staff will incorporate technology throughout the curriculum and have use of state of the art programs and equipment. Eagle River High School will also be offering a variety of courses with technology integrated throughout the curriculum. The humanities will be reflected throughout the fine arts, band, orchestra, drama, and world language programs. Advanced Placement coursework will be offered as well as a variety of interesting and challenging elective courses.

High School Education										PERSONNEL
Eagle River - 1865										
Range			2007-2008		2008-2009		2008-2009		2008-2009	
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
			FTE		FTE		FTE		FTE	
	ROTC Instructor	18.00	2.000	144,973	2.000	143,894	2.000	143,894	2.000	143,894
A-10	Graduation Support Coordinator	4.50							0.500	26,386
T-12	Administrative Assistant/Sec. School	11.00	1.000	39,077	1.000	40,635	1.000	40,635	1.000	40,635
T-11	Registrar	11.00	1.000	30,831	1.000	32,930	1.000	32,930	1.000	32,930
T-11	Financial Data Control Clerk	11.00	1.000	40,378	1.000	41,192	1.000	41,192	1.000	41,192
T 10-11	Other Clerical	41.00	4.000	122,273	4.000	128,219	4.000	128,219	4.000	128,219
	Extra Help - Classified			46,500		70,000		70,000		70,000
T-09	Library/Media Assistant	7.88	0.875	22,355	0.875	23,331	0.875	23,331	0.875	23,331
T-08	Nurse Assistant	7.88	0.875	18,538	0.875	19,344	0.875	19,344	0.875	19,344
T-10	Career Resource Advisor	9.00	1.000	29,994	1.000	22,038	1.000	22,038	1.000	22,038
	Principal	31.00	3.000	264,476	3.000	271,792	3.000	271,792	3.000	271,792
	Secondary Teacher	261.00	29.500	1,657,900	29.000	1,702,300	29.000	1,702,300	29.000	1,702,300
	Nurse	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Librarian	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	21.60	2.400	134,880	2.400	140,880	2.400	140,880	2.400	140,880
	Technical Support	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Vocational Teacher	18.00	2.000	112,400	2.000	117,400	2.000	117,400	2.000	117,400
	Reading Teacher	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Music Teacher	3.60	0.400	22,480	0.400	23,480	0.400	23,480	0.400	23,480
	Substitute Teacher			80,430		79,380		79,380		79,380
	Added Duty - Certificated			193,200		184,200		184,200		184,200
	Added Duty - Classified			7,500		16,000		16,000		16,000
	Department Chairperson			21,600		21,600		21,600		21,600
	Added Days - Certificated			31,096		33,262		33,262		33,262
	Personal Leave - Certificated			11,413		12,248		12,248		12,248
	Personal Leave - Classified			27,291		26,718		26,718		26,718
	Custodian	87.00	8.000	218,740	8.000	200,583	8.000	200,583	8.000	200,583
A-6	Custodial Supervisor	12.00	1.000	44,981	1.000	47,028	1.000	47,028	1.000	47,028
A-2	Specialist Safety-Security	27.00	3.000	83,157	3.000	86,952	3.000	86,952	3.000	86,952
PROGRAM TOTAL		618.46	65.050	3,631,263	64.550	3,720,206	64.550	3,720,206	65.050	3,746,592

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 842. One-half (0.5) FTE Graduation Support Coordinator position was added for the Adopted budget.

1865 EAGLE RIVER HIGH SCHOOL	2008 - 2009		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS			
2000 BENEFITS/PAYROLL TAXES			
Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare and Retirement	2,395,804	2,395,804	2,412,333
TOTAL EMPLOYEE BENEFITS	2,395,804	2,395,804	2,412,333
PURCHASED SERVICES			
3030 CONTR. SERVICES-INSTRUCTIONAL			
Graduation Facility	3,000	3,000	3,000
3050 EQUIPMENT REPAIR			
Equipment Repair	10,850	10,850	10,850
3130 ACTIVITY/FIELD TRIPS			
Activity/Field Trips	51,000	51,000	51,000
3160 STUDENT TRAVEL			
Student Travel	6,000	6,000	6,000
3210 RENTAL-EQUIPMENT			
Rental Equipment	400	400	400
3220 CONTRACT SVCS, COPIER LEASE			
Contracted services for machine maintenance and lease on copier	22,500	22,500	22,500
3430 MILEAGE IN-DISTRICT			
Mileage	5,700	5,700	5,700
3500 UTILITIES FOR BUILDINGS			
Utilities	508,900	508,900	508,900
3600 TRAVEL OUT OF DISTRICT			
Travel Out of District	6,000	6,000	6,000
3613 OTHER REGISTRATION/MEMBERSHIP			
High School Graduation Support Coordinator			150
TOTAL PURCHASED SERVICES	614,350	614,350	614,500
SUPPLIES & MATERIALS			
4000 SUPPLIES			
Other Supplies	20,230	20,230	20,230
Per Student Allocation	81,700	81,700	81,700
High School Graduation Support Coordinator Supplies			500
Uniforms and other related student activity expense	19,000	19,000	19,000
TOTAL SUPPLIES & MATERIALS	120,930	120,930	121,430

1865 EAGLE RIVER HIGH SCHOOL	2008 - 2009		COMMENTARY
	PRELIMINARY	PROPOSED	ADOPTED

CAPITAL OUTLAY

5400 EXPENDABLE EQUIPMENT

Total of requests for equipment items costing less than \$500

5,000

5,000

5,000

5440 NEW EQUIPMENT

Total of requests for equipment items costing more than \$500

16,500

16,500

16,500

Computer for High School Graduation Support Coordinator

1,000

TOTAL CAPITAL OUTLAY

21,500

21,500

22,500

OTHER

6010 ASAA DUES

ASAA Dues

1,400

1,400

1,400

TOTAL OTHER

1,400

1,400

1,400

1875		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
MCLAUGHLIN YOUTH CENTER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,372,810	1,258,888	1,288,471	1,365,156	1,090,128	
210	EMPLOYEE BENEFITS	556,303	527,427	758,987	836,213	659,639	
310	PURCHASED SERVICES	20,822	22,211	21,600	24,250	24,250	
410	SUPPLIES & MATERIALS	21,429	21,895	25,617	28,894	28,894	
510	CAPITAL OUTLAY	5,548	5,741	1,800	1,727	1,727	
610	OTHER	500	817	1,150			
PROGRAM TOTAL:		1,977,412	1,836,979	2,097,625	2,256,240	1,804,638	

Statement of Program

McLaughlin School provides educational services for residents of McLaughlin Youth Center. Youth are placed at MYC as a result of their criminal activity and are placed on a detention or a long-term treatment unit (based on court ordered disposition).

The educational program is an essential component of each resident's treatment plan. This requires additional academic assessment, appropriate class placements, and differential curriculum to meet the unique educational and treatment needs of each student.

Parents and other community members volunteer an average of 1-15 hours per week. The district average for elementary schools is 60 hours per week.

High School Education										PERSONNEL	
McLaughlin Youth Center - 1875											
Range		2007-2008			2008-2009		2008-2009		2008-2009		
Step		REVISED			PRELIMINARY		PROPOSED		ADOPTED		
CLASSIFICATION		Months	FTE		FTE		FTE		FTE		
T-12	Administrative Assistant/Sec. School	11.00	1.000	37,601	1.000	40,623	1.000	40,623	1.000	40,623	
T-09	Library/Media Assistant	3.94	0.438	9,750	0.438	10,168	0.438	10,168	0.438	10,168	
T-10	Teacher Assistant	9.00	1.000	31,367	1.000	31,996	1.000	31,996	1.000	31,996	
	Principal	10.00	1.000	96,870	1.000	101,168	1.000	101,168	1.000	101,168	
	Secondary Teacher	56.52	10.780	605,836	10.780	632,786	10.780	632,786	6.280	368,636	
	Special Service Teacher	36.00	4.000	224,800	4.000	234,800	4.000	234,800	4.000	234,800	
	Counselor	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700	
	Technical Support Teacher	1.80	0.200	11,240	0.200	11,740	0.200	11,740	0.200	11,740	
	Substitute Teacher			33,558		33,558		33,558		24,138	
	Extra Help - Classified			2,700		2,700		2,700		2,700	
	Added Duty - Certificated			10,900		24,900		24,900		24,900	
	Department Chairperson			12,000		12,000		12,000		12,000	
	Added Days - Certificated			138,815		150,884		150,884		150,884	
	Added Days Classified			7,445		9,194		9,194		9,194	
	Personal Leave - Certificated			4,762		5,178		5,178		3,720	
	Personal Leave - Classified			4,527		4,761		4,761		4,761	
PROGRAM TOTAL		137.26	19.418	1,288,371	19.418	1,365,156	19.418	1,365,156	14.918	1,090,128	

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 131. The Principal of this school also oversees A.V.A.I.L. (1885). To comply with State guidelines, four and one-half (4.5 FTE) Secondary Teacher positions are moved to a grant for the Adopted FY 2008-2009 Budget.

1875		2008 - 2009		COMMENTARY
MCLAUGHLIN YOUTH CENTER		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES	836,213	836,213	659,639
TOTAL EMPLOYEE BENEFITS		836,213	836,213	659,639
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Contracted Instructional	1,150	1,150	1,150
3050	EQUIPMENT REPAIR			
	Equipment Repair	300	300	300
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	4,500	4,500	4,500
3430	MILEAGE IN-DISTRICT			
	Mileage	1,000	1,000	1,000
3530	TELEPHONE			
	Telephone	17,300	17,300	17,300
TOTAL PURCHASED SERVICES		24,250	24,250	24,250
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	4,545	4,545	4,545
	Per Student Allocation	24,349	24,349	24,349
TOTAL SUPPLIES & MATERIALS		28,894	28,894	28,894
CAPITAL OUTLAY				
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items totaling more than \$500	1,727	1,727	1,727
TOTAL CAPITAL OUTLAY		1,727	1,727	1,727

1880		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
BENNY BENSON ALTERNATIVE HS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,029,032	995,456	1,006,200	1,060,654	1,087,040	
210	EMPLOYEE BENEFITS	457,078	449,058	625,133	685,802	702,990	
310	PURCHASED SERVICES	91,738	97,475	107,125	103,410	103,560	
410	SUPPLIES & MATERIALS	23,595	23,454	21,293	25,976	26,476	
510	CAPITAL OUTLAY	8,455	10,368	6,866	9,106	10,106	
610	OTHER	1,285	1,150	1,150			
PROGRAM TOTAL:		1,611,183	1,576,961	1,767,767	1,884,948	1,930,172	

Statement of Program

Benson Secondary is an alternative school serving the educational needs of students who have been deemed "at risk". The goal of Benson is to assist students to become academically successful through the use of whole class, and individualized instructional strategies, designed around student abilities and interests as they pertain to District goals.

Small classes taught by highly committed teachers, clearly defined practices, procedures and expectations of high student achievement, in conjunction with supportive parents, are all elements critical to the success of this school. Through the successful application of those elements, Benson is very successful in helping disengaged learners rediscover the joy of learning.

Parents and other community members volunteer an average of 1-15 hours per week.

High School Education										PERSONNEL
Benny Benson - 1880										
Range		2007-2008		2008-2009		2008-2009		2008-2009		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-10	Graduation Support Coordinator	4.50						0.500		26,386
T-12	Administrative Assistant/Sec. School	11.00	1.000	38,938	1.000	39,725	1.000	39,725	1.000	39,725
T-10	Other Clerical	7.50	0.750	17,972	0.750	17,969	0.750	17,969	0.750	17,969
	Principal	10.00	1.000	96,870	1.000	101,168	1.000	101,168	1.000	101,168
	Nurse	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Counselor	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Technical Support Teacher	1.80	0.200	11,240	0.200	11,740	0.200	11,740	0.200	11,740
	Vocational Teacher	92.70	10.300	578,860	10.300	604,610	10.300	604,610	10.300	604,610
	Reading Teacher	3.60	0.400	22,480	0.400	23,480	0.400	23,480	0.400	23,480
	Substitute Teacher			27,090		27,090		27,090		27,090
	Added Duty - Certificated			7,200		21,500		21,500		21,500
	Added Duty - Classified			1,960						
	Department Chairperson			4,800		4,800		4,800		4,800
	Added Days - Certificated			11,932		14,224		14,224		14,224
	Personal Leave - Certificated			3,844		4,180		4,180		4,180
	Personal Leave - Classified			4,906		4,974		4,974		4,974
	Custodian	11.00	1.000	36,314	1.000	36,833	1.000	36,833	1.000	36,833
A-2	Specialist Safety-Security	9.00	1.000	29,394	1.000	30,961	1.000	30,961	1.000	30,961
PROGRAM TOTAL		169.10	17.650	1,006,200	17.650	1,060,654	17.650	1,060,654	18.150	1,087,040

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 154. One-half (0.5) FTE Graduation Support Coordinator position was added for the Adopted budget.

1880		2008 - 2009		COMMENTARY
BENNY BENSON ALTERNATIVE HS		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	685,802	685,802	702,990
TOTAL EMPLOYEE BENEFITS		685,802	685,802	702,990
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	1,035	1,035	1,035
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	1,600	1,600	1,600
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	5,800	5,800	5,800
3430	MILEAGE IN-DISTRICT			
	Mileage	475	475	475
3500	UTILITIES FOR BUILDINGS			
	Utilities	94,500	94,500	94,500
3613	OTHER REGISTRATION/MEMBERSHIP			
	High School Graduation Support Coordinator			150
TOTAL PURCHASED SERVICES		103,410	103,410	103,560
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	2,474	2,474	2,474
	Per Student Allocation	22,352	22,352	22,352
	High School Graduation Support Coordinator Supplies			500
	Uniforms and other related student activity expense	1,150	1,150	1,150
TOTAL SUPPLIES & MATERIALS		25,976	25,976	26,476
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	557	557	557
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	4,549	4,549	4,549

1880		2008 - 2009		COMMENTARY
BENNY BENSON ALTERNATIVE HS		PRELIMINARY	PROPOSED	ADOPTED
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	4,000	4,000	4,000
	Computer for High School Graduation Support Coordinator			1,000
	TOTAL CAPITAL OUTLAY	9,106	9,106	10,106

1881		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
SEARCH ALTERNATIVE HIGH SCHL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	309,590	327,795	338,532	357,694	357,694	
210	EMPLOYEE BENEFITS	127,714	147,305	209,367	230,397	230,284	
310	PURCHASED SERVICES	1,442	1,450	1,450	1,600	1,600	
410	SUPPLIES & MATERIALS	8,170	8,180	5,124	3,763	3,763	
510	CAPITAL OUTLAY	42,475	47,162	2,500	5,226	5,226	
610	OTHER	1,128	1,150	1,150			
PROGRAM TOTAL:		490,519	533,042	558,123	598,680	598,567	

Statement of Program

S.E.A.R.C.H. is an alternative education program designed to meet the needs of grades 7-9 students who are experiencing failure in the regular system due to nonattendance, nonacademic performance, or discipline problems. In addition to the teaching staff, the program utilizes a program counselor who also teaches a half day, a special education resource teacher, a program director who administers the program, and a program clerical aide. The program serves students who have been referred by home schools throughout the Anchorage area.

The S.E.A.R.C.H. program staff is committed to providing an individualized educational program that is designed to motivate participation and regular attendance. Further, the curriculum is structured to provide instruction geared toward student need relative to both academic and real life skills, and to enable the students to advance to the best of their abilities. There is an ongoing emphasis on developing good citizenship qualities and enhancing student self-worth. The S.E.A.R.C.H. program concentrates on teaching appropriate behavior as well as continually reinforcing the importance of a strong basic education.

High School Education										PERSONNEL
S.E.A.R.C.H. - 1881										
Range		2007-2008		2008-2009		2008-2009		2008-2009		
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED		
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-10	Secretary	10.00	1.000	31,378	1.000	28,269	1.000	28,269	1.000	28,269
	Vocational Teacher	45.00	5.000	281,000	5.000	293,500	5.000	293,500	5.000	293,500
	Substitute Teacher			10,500		10,500		10,500		10,500
	Added Duty - Certificated			4,000		13,300		13,300		13,300
	Department Chairperson			2,400		2,400		2,400		2,400
	Added Days - Certificated			5,960		6,480		6,480		6,480
	Personal Leave - Certificated			1,490		1,620		1,620		1,620
	Personal Leave - Classified			1,804		1,625		1,625		1,625
PROGRAM TOTAL		55.00	6.000	338,532	6.000	357,694	6.000	357,694	6.000	357,694

COMMENTARY

Certificated staffing for FY 2008-2009 is for a full time equivalent student enrollment of 75.

1881		2008 - 2009		COMMENTARY
SEARCH ALTERNATIVE HIGH SCHL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	230,397	230,397	230,284
	TOTAL EMPLOYEE BENEFITS	230,397	230,397	230,284
PURCHASED SERVICES				
3130	ACTIVITY/FIELD TRIPS			
	Activity/Field Trips	1,600	1,600	1,600
	TOTAL PURCHASED SERVICES	1,600	1,600	1,600
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	413	413	413
	Per student allocation	2,200	2,200	2,200
	Pupil Activity Expense	1,150	1,150	1,150
	TOTAL SUPPLIES & MATERIALS	3,763	3,763	3,763
CAPITAL OUTLAY				
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	5,226	5,226	5,226
	TOTAL CAPITAL OUTLAY	5,226	5,226	5,226

1883		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
CREATE OPTIMAL HS OPPORTUNITY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	319,422	313,441	237,561	277,243	277,243	
210	EMPLOYEE BENEFITS	128,736	126,267	145,507	172,105	172,021	
310	PURCHASED SERVICES	2,929	1,200	3,050	3,350	3,350	
410	SUPPLIES & MATERIALS	267,064	267,220	1,076	6,913	6,913	
510	CAPITAL OUTLAY	74,913	82,053				
PROGRAM TOTAL:		793,064	790,181	387,194	459,611	459,527	

Statement of Program

Creating Optimal High School Opportunities (COHO) is an alternative to the traditional high school classroom located in the Chugiak and Eagle River areas. COHO students can earn high school credits through online and self-paced courses. The program is located on the Chugiak High School campus.

High school students from around the district will have the opportunity to register for and complete regular course work online. Course registration will be limited to students who have a scheduling conflict and are unable to take the course in the regular classroom and to students who are seeking credit recovery or grade improvement for a course already attempted.

Students who find themselves behind in credit may apply for admission into COHO's self-paced instructional program. Students are referred to the program by their home-school counselor. Students in the program can work at a faster pace to get caught up academically and graduate. Students attend in the morning or afternoon to complete academic requirements and spend the remainder of the day earning elective credits at King Career Center (KCC) or at a work site.

High School Education										PERSONNEL
Creating Optimal HS Opportunities - 1883										
Range		2007-2008			2008-2009		2008-2009		2008-2009	
Step		REVISED			PRELIMINARY		PROPOSED		ADOPTED	
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
T-12	Administrative Assistant/Sec. School	11.00	1.000	32,627	1.000	34,696	1.000	34,696	1.000	34,696
	Principal	10.00	1.000	84,686	1.000	91,631	1.000	91,631	1.000	91,631
	Secondary Teacher	18.00	2.000	112,400	2.000	117,400	2.000	117,400	2.000	117,400
	Added Duty -Certificated					25,400		25,400		25,400
	Added Days - Certificated			1,176		1,273		1,273		1,273
	Substitute Teacher			4,200		4,200		4,200		4,200
	Personal Leave - Certificated			596		648		648		648
	Personal Leave - Classified			1,876		1,995		1,995		1,995
PROGRAM TOTAL		39.00	4.000	237,561	4.000	277,243	4.000	277,243	4.000	277,243

COMMENTARY

Creating Optimal High School Opportunities (COHO) is an alternative to the traditional high school classroom located in the Chugiak and Eagle River areas. COHO students can earn high school credits through online and self-paced courses. The program is located on the Chugiak High School campus.

1883		2008 - 2009		COMMENTARY
CREATE OPTIMAL HS OPPORTUNITY		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	172,105	172,105	172,021
	TOTAL EMPLOYEE BENEFITS	172,105	172,105	172,021
PURCHASED SERVICES				
3050	EQUIPMENT REPAIR			
	Equipment Repair	250	250	250
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	800	800	800
3430	MILEAGE IN-DISTRICT			
	Mileage	2,000	2,000	2,000
3530	TELEPHONE			
	Telephone	300	300	300
	TOTAL PURCHASED SERVICES	3,350	3,350	3,350
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supplies to support program requirements	6,913	6,913	6,913
	TOTAL SUPPLIES & MATERIALS	6,913	6,913	6,913

1884		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
CONTINUATION SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	246,335	265,802	282,949	318,733	308,406	
210	EMPLOYEE BENEFITS	104,422	112,762	170,454	196,764	191,887	
310	PURCHASED SERVICES	57,360	60,845	54,400	55,650	55,650	
410	SUPPLIES & MATERIALS	5,694	6,800	5,480	7,888	7,888	
510	CAPITAL OUTLAY	941	950	950	950	950	
PROGRAM TOTAL:		414,752	447,159	514,233	579,985	564,781	

Statement of Program

The Continuation Program is an individualized online instructional program for middle and high school students expelled or on long-term suspension from the ASD for violations of school policy. The program provides students with core academic instruction designed to meet the requirements for promotion to the next grade level and progress towards graduation. The program allows a student to continue to receive academic instruction while he or she is completing requirements for reinstatement into the school district.

High School Education										PERSONNEL	
Continuation School - 1884										2008-2009	
Range				2007-2008		2008-2009		2008-2009		2008-2009	
Step		CLASSIFICATION		REVISED		PRELIMINARY		PROPOSED		ADOPTED	
		Months	FTE			FTE			FTE		
A-5	Coordinator Transition/Social Services	4.50								0.500	20,235
T-12	Administrative Assistant/Sec. School	11.00	1.000	33,374		1.000	31,840	1.000	31,840	1.000	31,840
	Principal	10.00	1.000	96,870		1.000	101,168	1.000	101,168	1.000	101,168
	Secondary Teacher	18.00	2.000	112,400		2.000	117,400	2.000	117,400	2.000	117,400
	Counselor		0.500	28,100		0.500	29,350	0.500	29,350		
	Department Chair			1,600			1,600		1,600		1,600
	Added Duty - Certificated						24,800		24,800		24,800
	Added Days - Certificated				2,691		4,684		4,684		4,684
	Substitute Teacher				5,250		5,250		5,250		4,200
	Personal Leave - Certificated				745		810		810		648
	Personal Leave - Classified				1,919		1,831		1,831		1,831
PROGRAM TOTAL		43.50	4.500	282,949		4.500	318,733	4.500	318,733	4.500	308,406

COMMENTARY

The Principal of this school also oversees the Crossroads Program (1815). For the Adopted version, one-half (.5 FTE) Counselor has been converted to one-half (.5 FTE) Coordinator Transition/Social Services.

1884		2008 - 2009		COMMENTARY
CONTINUATION SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	196,764	196,764	191,887
	TOTAL EMPLOYEE BENEFITS	196,764	196,764	191,887
PURCHASED SERVICES				
3200	RENTAL-LAND & BUILDINGS			
	Building rental for Continuation program	50,100	50,100	50,100
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	1,150	1,150	1,150
3430	MILEAGE IN-DISTRICT			
	Mileage	800	800	800
3530	TELEPHONE			
	Telephone	3,600	3,600	3,600
	TOTAL PURCHASED SERVICES	55,650	55,650	55,650
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Supplies to support the program requirements	7,888	7,888	7,888
	TOTAL SUPPLIES & MATERIALS	7,888	7,888	7,888
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	500	500	500
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	450	450	450
	TOTAL CAPITAL OUTLAY	950	950	950

1885		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
AVAIL ALTERNATIVE HIGH SCHOOL		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	228,692	251,445	287,226	289,773	279,446	
210	EMPLOYEE BENEFITS	97,335	110,939	172,983	186,476	181,615	
310	PURCHASED SERVICES	17,709	19,081	15,671	21,329	21,329	
410	SUPPLIES & MATERIALS	7,597	8,117	4,907	9,395	9,395	
510	CAPITAL OUTLAY	946	200	100	846	846	
PROGRAM TOTAL:		352,279	389,782	480,887	507,819	492,631	

Statement of Program

Anchorage Vocational Academic Institute of Learning (AVAIL) is an alternative high school program devoted to teens that have dropped out of more traditional schools - a joint partnership between the Anchorage School District and local businesses.

The school's purpose is well matched with the definition of the word "avail" which is "to be of use or help". A unique program, AVAIL is designed to help students return to the educational system, obtain skills for employment, and build self esteem, with an emphasis on students earning a high school diploma.

AVAIL's School Business Partner is Josten Photography.

Parents and other community members volunteer an average of 1-15 hours per week.

High School Education										PERSONNEL	
A.V.A.I.L. - 1885											
Range		2007-2008		2008-2009		2008-2009		2008-2009			
Step		REVISED		PRELIMINARY		PROPOSED		ADOPTED			
CLASSIFICATION		Months	FTE	FTE		FTE		FTE			
A-5	Coordinator Transition/Social Services	4.50							0.500	20,235	
T-12	Administrative Assistant/Sec. School	11.00	1.000	45,168	1.000	38,760	1.000	38,760	1.000	38,760	
	Vocational Teacher	30.60	3.000	168,600	3.400	199,580	3.400	199,580	3.400	199,580	
	Reading Teacher		0.200	11,240							
	Counselor		0.500	28,100	0.500	29,350	0.500	29,350			
	Substitute Teacher			7,770		8,190		8,190			7,140
	Added Duty - Certificated			4,000		8,000		8,000			8,000
	Added Duty - Classified			3,100							
	Department Chairperson			2,400		2,400		2,400			2,400
	Added Days - Certificated			13,148							
	Personal Leave - Certificated			1,103		1,264		1,264			1,102
	Personal Leave - Classified			2,597		2,229		2,229			2,229
PROGRAM TOTAL		46.10	4.700	287,226	4.900	289,773	4.900	289,773	4.900	279,446	

For the Adopted version, one-half (.5 FTE) Counselor position was converted to one-half (.5 FTE) Coordinator Transition/Social Services.

1885		2008 - 2009		COMMENTARY
AVAIL ALTERNATIVE HIGH SCHOOL		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	186,476	186,476	181,615
	TOTAL EMPLOYEE BENEFITS	186,476	186,476	181,615
PURCHASED SERVICES				
3030	CONTR. SERVICES-INSTRUCTIONAL			
	Graduation Facility Rental	1,000	1,000	1,000
3080	CONTRACTED SERVICE-BUILDINGS			
	Staff Parking	3,129	3,129	3,129
3200	RENTAL-LAND & BUILDINGS			
	Building Rental	4,800	4,800	4,800
3220	CONTRACT SVCS, COPIER LEASE			
	Contracted services for machine maintenance and lease on copier	1,800	1,800	1,800
3430	MILEAGE IN-DISTRICT			
	Mileage	600	600	600
3520	ELECTRICITY			
	Utilities	10,000	10,000	10,000
	TOTAL PURCHASED SERVICES	21,329	21,329	21,329
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other Supplies	3,468	3,468	3,468
	Per Student Allocation	5,927	5,927	5,927
	TOTAL SUPPLIES & MATERIALS	9,395	9,395	9,395
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	100	100	100
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	746	746	746
	TOTAL CAPITAL OUTLAY	846	846	846

1899		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
UNALLOCATED SECONDARY RESOURCE		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	203,144	251,892	1,311,585	1,333,093	1,333,093	
210	EMPLOYEE BENEFITS	69,206	77,280	714,682	779,031	778,576	
310	PURCHASED SERVICES	77,246	76,700	767,000	860,875	860,875	
410	SUPPLIES & MATERIALS	64,461	65,701	313,900	273,900	273,900	
510	CAPITAL OUTLAY	10,248	11,165	562,678	189,522	189,522	
PROGRAM TOTAL:		424,305	482,738	3,669,845	3,436,421	3,435,966	

Statement of Program

This cost center contains that funding that is not specific for any one secondary school or program. Examples would be new textbook adoptions, emergency equipment funds and staffing to be reallocated based on school/class size enrollment.

High School Education										PERSONNEL
Unallocated Sec. Resources - 1899			2007-2008		2008-2009		2008-2009		2008-2009	
Range	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step			FTE		FTE		FTE		FTE	
	Extra Help Classified			62,500		2,500		2,500		2,500
	Secondary Teacher	71.10	7.900	443,980	7.900	463,730	7.900	463,730	7.900	463,730
	Student Support	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	On-Line High School Remediation	54.00	6.000	337,200	6.000	352,200	6.000	352,200	6.000	352,200
	On-Line Alternative School Remediation	9.00	1.000	56,200	1.000	58,700	1.000	58,700	1.000	58,700
	Substitute Teacher			46,430		62,774		62,774		62,774
	Added Days - Certificated			304,337		304,337		304,337		304,337
	Added Duty - Certificated					25,000		25,000		25,000
	Personal Leave - Certificated			4,738		5,152		5,152		5,152
	PROGRAM TOTAL	143.10	15.900	1,311,585	15.900	1,333,093	15.900	1,333,093	15.900	1,333,093

COMMENTARY

Extra Help is for assistance with the secondary administrative manual and Title IX materials (\$2,500).

Fifteen and nine-tenths (15.9) FTE teaching positions budgeted in this cost center are seven and nine tenths (7.9) FTE for reducing class size based on actual fall student enrollment, one (1.0) FTE for level 2 support, six (6.0) FTE for on-line remediation and one (1.0) FTE for on-line alternative.

Substitute Teacher funding is used for training and administering the High School Graduation Qualification Exam (HSGQE) (\$5,040), HSGQE remediation training (\$8,000) and the classroom.

Added Days - Certificated is for remediation (\$100,000), summer intensive math and language arts (\$198,537) and registration and semester close-out (\$5,800).

Added Duty - Certificated (\$25,000) is for Water Safety Instruction/lifeguard certification.

1899		2008 - 2009		COMMENTARY
UNALLOCATED SECONDARY RESOURCE		PRELIMINARY	PROPOSED	ADOPTED
EMPLOYEE BENEFITS				
2000	BENEFITS/PAYROLL TAXES			
	Life Insurance, Medical Insurance, Workers' Compensation, Unemployment Insurance, Social Security, Medicare, and Retirement	779,031	779,031	778,576
	TOTAL EMPLOYEE BENEFITS	779,031	779,031	778,576
PURCHASED SERVICES				
3080	CONTRACTED SERVICE-BUILDINGS			
	After school swimming instruction	180,000	180,000	180,000
3150	STIPEND-STUDENT			
	Emergency funds for Senior High School Cafeteria lunches for students	17,000	17,000	17,000
3980	UNALLOCATED ADJUSTMENTS			
	High School Graduation Qualifying Exam Reading, Writing, and Mathematics Program to be allocated to the schools.	263,875	263,875	263,875
	Reading Remediation Programs	40,000	40,000	40,000
	Remediation Course Software Licenses	360,000	360,000	360,000
	TOTAL PURCHASED SERVICES	860,875	860,875	860,875
SUPPLIES & MATERIALS				
4000	SUPPLIES			
	Other supplies	13,900	13,900	13,900
	High School Graduation Qualifying Exam Software, Renewal Fees, Site Licenses, etc.	260,000	260,000	260,000
	TOTAL SUPPLIES & MATERIALS	273,900	273,900	273,900
CAPITAL OUTLAY				
5410	REPLACEMENT EQUIPMENT			
	Funds to cover additional supplies for those schools whose actual enrollment is significantly greater than projected.	16,768	16,768	16,768
	Replacement of HSGQE remediation computers	25,410	25,410	25,410
5440	NEW EQUIPMENT			
	Servers/Printers for remediation work station for on-line learning centers	141,744	141,744	141,744
5460	OTHER CAPITAL OUTLAY EXPENSE			
	Equipment Replacement Fund	5,600	5,600	5,600
	TOTAL CAPITAL OUTLAY	189,522	189,522	189,522

Anchorage School District
Fiscal Year 2008-2009

STUDENT NUTRITION DEPARTMENTS
FOOD SERVICE FUND

REVENUES BY SOURCE	FY 2006-2007 Audited Actuals	FY 2006-2007 Revised	FY 2007-2008 Revised 7/01/2007	FY 2007-2008 Revised 6/24/2008	FY 2008-2009 Projections
<u>Local Sources</u>					
Fund Balance	\$ 674,461	\$ 193,160	\$ 193,160	193,160	\$ 400,000
Sales	<u>4,977,981</u>	<u>6,400,151</u>	<u>6,170,291</u>	<u>6,170,291</u>	<u>5,382,290</u>
	5,652,442	6,593,311	6,363,451	6,363,451	5,782,290
<u>State Sources</u>					
Supplemental State Funding PERS/TRS			822,000	483,722	720,000
<u>Federal Sources</u>					
Reimbursements for Meals	8,824,239	7,934,389	8,626,177	8,626,177	9,408,517
USDA Commodities	<u>421,872</u>	<u>472,300</u>	<u>510,372</u>	<u>510,372</u>	<u>656,193</u>
	9,246,111	8,406,689	9,136,549	9,136,549	10,064,710
TOTAL	<u>\$ 14,898,553</u>	<u>\$ 15,000,000</u>	<u>\$ 16,322,000</u>	<u>15,983,722</u>	<u>\$ 16,567,000</u>
EXPENDITURES BY ORGANIZATION					
Food Service Administration (6639)	\$ 1,213,401	\$ 1,325,771	\$ 1,670,851	1,642,537	\$ 1,339,296
Food Service Center (6640)	4,208,798	3,654,632	3,826,335	3,768,014	4,014,309
Elementary Kitchens (6641)	3,635,800	3,591,292	4,086,851	3,993,847	4,377,563
Middle School Kitchens (6642)	1,709,028	2,140,772	2,127,305	2,088,538	2,160,059
High School Kitchens (6643)	2,810,190	2,890,453	3,105,252	3,026,395	3,152,103
Food Service Delivery (6644)	<u>1,321,336</u>	<u>1,397,080</u>	<u>1,505,406</u>	<u>1,464,391</u>	<u>1,523,670</u>
TOTAL	<u>\$ 14,898,553</u>	<u>\$ 15,000,000</u>	<u>\$ 16,322,000</u>	<u>15,983,722</u>	<u>\$ 16,567,000</u>

**ANCHORAGE SCHOOL DISTRICT
FOOD SERVICE REVENUES
FY 2008-2009**

	NUMBER OF MEALS	X	SELLING PRICE OR REIMBURSEMENT PER MEAL	=	REVENUES
CASH SALES					
Breakfast:					
Reduced Price Elementary	51,022		\$ 0.30		\$ 15,307
Reduced Price Middle School	6,569		0.30		1,971
Reduced Price High School	4,500		0.30		1,350
Full Price Elementary	60,053		1.55		93,082
Full Price Middle School	9,463		1.55		14,668
Full Price High School	8,630		2.00		17,260
Adult Breakfast, Middle and Elementary	2,150		1.85		3,978
Adult Breakfast High School	458		2.25		1,031
Lunch:					
Reduced Price Elementary	239,513		0.40		95,805
Reduced Price Middle School	55,565		0.40		22,226
Reduced Price High School	14,725		0.40		5,890
Full Price Elementary	764,361		2.90		2,216,647
Full Price Middle School	232,617		3.30		767,636
Full Price High School	7,063		3.75		26,486
Adult Lunch Elementary	5,080		3.35		17,018
Adult Lunch Middle School	12,570		3.55		44,624
Adult Lunch High School	1,254		4.00		5,016
Milk Sales	167,159		0.50		83,580
Ala Carte Sales	95,752		3.25		311,194
High School Sales	408,082		4.25		1,734,349
Special Activities	80		1,497.83		119,826
					\$ 5,598,944
FUND BALANCE					\$ 400,000
STATE REIMBURSEMENT					
SUPPLEMENTAL FUNDING PERS/TRS					\$ 720,000
FEDERAL REIMBURSEMENTS					
Breakfast:					
Free Elementary (SBP)	5,921		\$ 2.21		\$ 13,085
Free Elementary (SNB)	357,887		2.65		948,401
Free Middle School (SBP)	1,546		2.21		3,417
Free Middle School (SNB)	40,745		2.65		107,974
Free High School	50,589		2.65		134,061
Reduced Elementary (SBP)	642		1.91		1,226
Reduced Elementary (SNB)	62,153		2.34		145,438
Reduced Middle School (SBP)	876		\$ 1.91		\$ 1,673
Reduced Middle School (SNB)	5,691		2.34		13,317
Reduced High School	4,500		2.34		10,530
Full Price Elementary (SBP)	4,747		0.37		1,756

**ANCHORAGE SCHOOL DISTRICT
FOOD SERVICE REVENUES
FY 2008-2009**

	NUMBER OF MEALS	X	SELLING PRICE OR REIMBURSEMENT PER MEAL	=	REVENUES	
Full Price Elementary (SNB)	66,747		0.37		24,696	
Full Price Middle School (SBP)	1,292		0.37		478	
Full Price Middle School (SNB)	8,165		0.37		3,021	
Full Price High School	8,630		0.37		3,193	
Snack Program:						
Free	-		1.13		-	
Reduced	-		0.57		-	
Full Price	-		0.11		-	
50% F&RP	125,484		1.13		141,797	
Lunch:						
Free Elementary	1,083,013		4.13		4,472,844	
Free Middle School	237,555		4.13		981,102	
Free High School	113,859		4.13		470,238	
Reduced Elementary	280,504		3.72		1,043,475	
Reduced Middle School	55,565		3.72		206,702	
Reduced High School	14,725		3.72		54,777	
Full Price Elementary	808,169		0.39		315,186	
Full Price Middle School	232,617		0.39		90,721	
Full Price High School	7,063		0.39		2,755	
FEDERAL CONTRIBUTION						
USDA Commodities (Value)						\$ 9,191,863
TOTAL REVENUE						\$ 16,567,000

SUGGESTED SELLING PRICES

Breakfast:	All Students Reduced Price	\$	0.30			
	Elementary and Middle (1-8) Full Price	\$	1.55			
	High School Student Full Price	\$	2.00			
	Adults Full Price without Milk	\$	1.85			
	Adults High School without Milk	\$	2.25			
Lunch:	All Students Reduced Price	\$	0.40	Adults (Elem) without Milk	\$	3.35
	Elementary (1-6) Full Price	\$	2.90	Adults (7-8) without Milk	\$	3.55
	Middle (7-8) Full Price	\$	3.30	Adults (9-12) without Milk	\$	4.00
	High (7-8) Full Price	\$	3.75	Milk	\$	0.50

Anchorage School District
Fiscal Year 2008-2009

FOOD SERVICE FUND EXPENDITURES BY OBJECT CODE

Account No.	Account Name	FY 2006-2007 Audited Actual	FY 2006-2007 Revised	FY 2007-2008 Revised 7/01/2007	FY 2007-2008 Revised 6/24/2008	FY 2008-2009 Projections	
1000	Pending Negotiations	\$	\$	44,760	\$	103,042	\$
1171	Program Directors	80,949	80,949	82,568	82,568		85,045
1181	Other Professionals	604,874	589,448	644,856	644,856		649,650
1201	Clerical	169,069	168,705	177,002	177,002		190,652
1211	Extra Help	18,334	20,000	20,000	20,000		15,000
1331	Added Duty Increment		9,836	15,000	15,000		10,000
1351	Added Days Classified	4,011	4,011				
1381	Personal Leave Classified	43,090	46,000	46,000	46,000		46,000
1701	Custodians	16,583	15,200	15,200	15,200		15,200
1801	Maintenance	672,728	678,317	689,553	689,553		697,378
1841	Maintenance - Extra Help	43,212	45,000	45,000	45,000		30,000
1901	Student Nutrition Personnel	3,213,459	3,135,050	3,299,467	3,299,467		3,422,396
1941	Extra Help / Student Pay	86,830	187,671	220,000	220,000		120,000
1000's	SALARIES and WAGES	4,953,139	5,024,947	5,357,688	5,357,688		5,281,321
2100	Group Life	15,374	20,361	18,608	18,608		18,761
2200	Group Medical	1,312,806	1,372,500	1,649,370	1,649,370		1,830,300
2500	Workers' Compensation	245,678	251,960	304,168	304,168		433,576
2550	Unemployment Insurance	10,989	6,108	5,644	5,644		5,684
2600	Social Security	300,054	304,479	325,788	325,788		327,441
2610	Medicare	70,176	71,185	76,194	76,194		76,579
2800	P.E.R.S - Classified Retirement	1,115,311	1,123,068	1,079,195	1,079,195		1,115,465
2801	Incremental PERS Increase			822,000	483,722		720,000
2000's	EMPLOYEE BENEFITS	3,070,388	3,149,661	4,280,967	3,942,689		4,527,806
3010	Contract. Services - Admin.	70,580	107,537	99,555	99,555		99,555
3020	Indirect Cost	558,684	548,632	546,132	546,132		544,000
3050	Equipment Repair	6,487	28,400	22,100	22,100		22,100
3080	Cont. Services - Buildings	10,055	16,010	16,130	16,130		16,130
3150	Student Stipend		16,000				
3170	Cont. SN Royalty	54,346	80,000	80,000	80,000		70,000
3210	Rental - Equipment	2,314	6,096	6,096	6,096		6,096
3220	Cont. Services Copier	3,729	15,892	15,892	15,892		15,892
3230	Advertising	1,598	3,000	3,000	3,000		2,500
3430	Mileage In-District	521	3,397	3,397	3,397		3,397
3500	Heat For Buildings	47,907	36,700	49,000	49,000		69,600
3510	Water and Sewer	7,509	6,320	6,620	6,620		7,500
3520	Electricity	118,477	100,000	123,000	123,000		120,000
3530	Telephone	4,547	9,946	9,396	9,396		9,900
3540	Refuse	6,969	5,600	5,000	5,000		8,850
3600	Travel Out of District	2,239	2,825				500
3610	Out-of-District Travel Registration	2,054	1,990	500	500		500
3000's	PURCHASED SERVICES	898,016	988,345	985,818	985,818		996,520

Account No.	Account Name	FY 2006-2007 Audited Actual	FY 2006-2007 Revised	FY 2007-2008 Revised	FY 2007-2008 Revised	FY 2008-2009 Projections
4010	Office Supplies	\$ 37,709	\$ 87,530	\$ 52,750	\$ 52,750	\$ 37,750
4100	Fuel	48,524	60,000	75,000	75,000	85,000
4130	Repair Parts	36,317	46,000	45,000	45,000	35,000
4260	Warehouse Supplies	2,072	5,000	5,000	5,000	5,000
4310	Meat	796,944	652,065	1,132,065	1,132,065	1,045,565
4320	Staples	328,181	851,980	306,980	306,980	325,452
4330	Poultry	362,896				
4340	Fish	80,998				
4350	Bakery	520,842	648,635	445,335	445,335	370,335
4360	Fruits & Vegetables	1,082,815	539,797	839,797	839,797	925,013
4380	Dairy	1,250,401	989,712	1,179,712	1,179,712	1,222,636
4400	Expendables	575,334	737,347	597,347	597,347	651,626
4430	USDA Transportation	35,986	92,700	62,700	62,700	62,700
4550	Processed Food	16,034	15,000	15,000	15,000	15,000
4850	USDA Commodities	286,981	472,301	510,372	510,372	656,193
4860	USDA Processed	392,415	464,450	289,450	289,450	239,450
4980	Inventory Adjustment	16,159	12,000	12,000	12,000	12,000
4000's	SUPPLIES and MATERIALS	5,870,608	5,674,517	5,568,508	5,568,508	5,688,720
5400	Expendable Equipment	24,579	65,872	72,460	72,460	43,245
5410	Replacement Equipment	33,276	46,083	30,809	30,809	18,638
5440	New Equipment	35,980	32,350	18,750	18,750	3,750
5000's	CAPITAL OUTLAY	93,835	144,305	122,019	122,019	65,633
6100	Settlements	10,000	10,000			
6500	Food Service Over / Short	358	6,000	6,000	6,000	6,000
6550	NSF - Bad Checks	2,209	2,225	1,000	1,000	1,000
6000's	OTHER EXPENDITURES	12,567	18,225	7,000	7,000	7,000
	TOTAL	\$ 14,898,553	\$ 15,000,000	\$ 16,322,000	\$ 15,983,722	\$ 16,567,000
1000's	Salaries and Wages	\$ 4,953,139	\$ 5,024,947	\$ 5,357,688	\$ 5,357,688	\$ 5,281,321
2000's	Employee Benefits	3,070,388	3,149,661	4,280,967	3,942,689	4,527,806
3000's	Purchased Services	898,016	988,345	985,818	985,818	996,520
4000's	Supplies and Materials	5,870,608	5,674,517	5,568,508	5,568,508	5,688,720
5000's	Capital Outlay	93,835	144,305	122,019	122,019	65,633
6000's	Other	12,567	18,225	7,000	7,000	7,000
	TOTAL	\$ 14,898,553	\$ 15,000,000	\$ 16,322,000	\$ 15,983,722	\$ 16,567,000

Anchorage School District
Fiscal Year 2008-2009

**STUDENT NUTRITION
STAFFING AND SALARIES ANALYSIS**

	FY 2006-2007 Revised		FY 2007-2008 Revised		FY 2008-2009 Adopted	
	<u>Staffing</u>	<u>Salaries</u>	<u>Staffing</u>	<u>Salaries</u>	<u>Staffing</u>	<u>Salaries</u>
Administration Professional	14.00	\$ 670,397	14.00	\$ 727,424	14.00	\$ 734,695
Clerical	5.56	168,705	5.56	177,002	5.56	190,652
Custodial	0.50	15,200	0.50	15,200	0.50	15,200
Maintenance	15.00	678,317	15.00	689,553	15.00	697,378
Student Nutrition Personnel	164.82	3,135,050	170.69	3,299,467	172.32	3,422,396
Extra Help/Added Duty		266,518		300,000		175,000
Personal Leave		46,000		46,000		46,000
Unallocated (A)		<u>44,760</u>		<u>103,042</u>		
TOTAL	<u>199.88</u>	<u>\$ 5,024,947</u>	<u>205.75</u>	<u>\$ 5,357,688</u>	<u>207.38</u>	<u>\$ 5,281,321</u>

(A) The Unallocated amounts are for attrition-related salary adjustments and pending negotiations.

FOOD SERVICE		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
ATTENDANCE CENTER	6000 - 6999	ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	4,953,140	5,024,947	5,357,688	5,372,346	5,281,321	
210	EMPLOYEE BENEFITS	3,070,386	3,149,661	4,280,967	4,639,522	4,527,806	
310	PURCHASED SERVICES	898,017	988,345	985,818	968,170	996,520	
410	SUPPLIES & MATERIALS	5,870,608	5,674,517	5,568,508	5,224,329	5,688,720	
510	CAPITAL OUTLAY	93,835	144,305	122,019	65,633	65,633	
610	OTHER	12,567	18,225	7,000	7,000	7,000	
PROGRAM TOTAL:		14,898,553	15,000,000	16,322,000	16,277,000	16,567,000	

FOOD SERVICE		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ATTENDANCE CENTER 6000 - 6999		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1701	CUSTODIANS	16,583	15,200	15,200	15,200	15,200	
2100	GROUP LIFE	30	30	30	30	30	
2200	GROUP MEDICAL	4,221	4,500	4,650	5,100	5,100	
2500	WORKERS' COMPENSATION	1,484	1,360	1,202	1,075	1,075	
2550	UNEMPLOYMENT INSURANCE	37	19	16	16	16	
2600	SOCIAL SECURITY	981	942	942	942	942	
2610	MEDICARE	230	220	220	220	220	
2800	PUBLIC EMPLOYEES RETIREMENT	4,021	3,686	3,344	3,344	3,344	
2801	INCREMENTAL PERS INCREASE			1,713	2,009	2,158	
600	TOTAL OPERATIONS & MAINT OF PLANT	27,587	25,957	27,317	27,936	28,085	
1000	PENDING NEGOTIATIONS		44,760	103,042	88,409		
1171	PROGRAM DIRECTORS CLASSIFIED	80,949	80,949	82,568	82,568	85,045	
1181	OTHER PROFESSIONALS CLASSIFIED	604,874	589,448	644,856	674,425	649,650	
1201	CLERICAL	169,070	168,705	177,002	190,652	190,652	
1211	EXTRA HELP CLASSIFIED	18,334	20,000	20,000	15,000	15,000	
1331	ADDED DUTY CLASSIFIED		9,836	15,000	10,000	10,000	
1351	ADDED DAYS CLASSIFIED	4,011	4,011				
1381	PERSONAL LEAVE CLASSIFIED	43,090	46,000	46,000	46,000	46,000	
1801	MAINTENANCE	672,728	678,317	689,553	677,696	697,378	
1841	MAINTENANCE EXTRA HELP	43,212	45,000	45,000	30,000	30,000	
1901	STUDENT NUTRITION PERSONNEL	3,213,459	3,135,050	3,299,467	3,422,396	3,422,396	
1941	STUDENT NUTRITION EXTRA HELP	86,830	187,671	220,000	120,000	120,000	
2100	GROUP LIFE	15,344	20,331	18,578	18,740	18,731	
2200	GROUP MEDICAL	1,308,585	1,368,000	1,644,720	1,825,200	1,825,200	
2500	WORKERS' COMPENSATION	244,194	250,600	302,966	431,310	432,501	
2550	UNEMPLOYMENT INSURANCE	10,952	6,089	5,628	5,670	5,668	
2600	SOCIAL SECURITY	299,071	303,537	324,846	326,665	326,499	
2610	MEDICARE	69,946	70,965	75,974	76,394	76,359	
2800	PUBLIC EMPLOYEES RETIREMENT	1,111,290	1,119,382	1,075,851	1,122,816	1,112,121	
2801	INCREMENTAL PERS INCREASE			820,287	819,991	717,842	
3010	CONT.SERVICES - ADMINISTRATION	70,580	107,537	99,555	99,555	99,555	
3020	INDIRECT COST	558,685	548,632	546,132	544,000	544,000	
3050	EQUIPMENT REPAIR	6,487	28,400	22,100	22,100	22,100	
3080	CONTRACTED SERVICE-BUILDINGS	10,055	16,010	16,130	16,130	16,130	
3150	STIPEND-STUDENT		16,000				
3170	CONTRACTED STU NUTR ROYALTY	54,346	80,000	80,000	70,000	70,000	
3210	RENTAL-EQUIPMENT	2,314	6,096	6,096	6,096	6,096	

FOOD SERVICE		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ATTENDANCE CENTER 6000 - 6999		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
3220	CONTRACT SVCS, COPIER LEASE	3,729	15,892	15,892	15,892	15,892	
3230	ADVERTISING	1,598	3,000	3,000	2,500	2,500	
3430	MILEAGE IN-DISTRICT	521	3,397	3,397	3,397	3,397	
3500	HEAT FOR BUILDINGS	47,907	36,700	49,000	49,000	69,600	
3510	WATER & SEWER	7,509	6,320	6,620	7,500	7,500	
3520	ELECTRICITY	118,477	100,000	123,000	120,000	120,000	
3530	TELEPHONE	4,547	9,946	9,396	6,000	9,900	
3540	REFUSE	6,969	5,600	5,000	5,000	8,850	
3600	TRAVEL OUT OF DISTRICT	2,239	2,825				
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,054	1,990	500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP				500	500	
4010	OFFICE SUPPLIES	37,709	87,530	52,750	37,750	37,750	
4100	FUEL	48,524	60,000	75,000	75,000	85,000	
4130	REPAIR PARTS	36,317	46,000	45,000	35,000	35,000	
4260	WAREHOUSE SUPPLIES	2,072	5,000	5,000	5,000	5,000	
4310	BEEF	796,944	652,065	1,132,065	932,065	1,045,565	
4320	STAPLES	328,181	851,980	306,980	256,980	325,452	
4330	POULTRY	362,896					
4340	FISH	80,998					
4350	BAKERY	520,842	648,635	445,335	370,335	370,335	
4360	FRUITS	1,082,815	539,797	839,797	849,797	925,013	
4380	DAIRY	1,250,401	989,712	1,179,712	1,179,712	1,222,636	
4400	EXPENDABLES	575,334	737,347	597,347	497,347	651,626	
4430	USDA TRANSPORTATION	35,986	92,700	62,700	62,700	62,700	
4550	PROCESSED FOOD	16,034	15,000	15,000	15,000	15,000	
4850	USDA COMMODITIES	286,981	472,301	510,372	656,193	656,193	
4860	PROCESSED USDA	392,415	464,450	289,450	239,450	239,450	
4980	INVENTORY ADJUSTMENT	16,159	12,000	12,000	12,000	12,000	
5400	EXPENDABLE EQUIPMENT	24,579	65,872	72,460	43,245	43,245	
5410	REPLACEMENT EQUIPMENT	33,276	46,083	30,809	18,638	18,638	
5440	NEW EQUIPMENT	35,980	32,350	18,750	3,750	3,750	
6100	SETTLEMENTS	10,000	10,000				
6500	FOOD SERVICE OVER/SHORT	358	6,000	6,000	6,000	6,000	
6550	NSF CHECKS	2,209	2,225	1,000	1,000	1,000	
790	TOTAL FOOD SERVICE	14,870,966	14,974,043	16,294,683	16,249,064	16,538,915	
PROGRAM TOTAL:		14,898,553	15,000,000	16,322,000	16,277,000	16,567,000	

Support Services				PERSONNEL					
Food Service Combined Personnel			2007-2008	2008-2009	2008-2009	2008-2009	2008-2009	2008-2009	2008-2009
			REVISED	PRELIMINARY	PROPOSED	ADOPTED			
CLASSIFICATION	Months	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Student Nutrition Director	12.00	1.00	82,568	1.00	82,568	1.00	82,568	1.00	85,045
Food Center Manager	9.00	1.00	47,071	1.00	49,211	1.00	49,211	1.00	49,211
Student Nutrition Program Administrator	12.00	1.00	55,908	1.00	58,450	1.00	58,450	1.00	58,021
Student Nutrition Financial Analyst	12.00	1.00	57,410	1.00	60,025	1.00	60,025	1.00	60,025
Coordinator	12.00	1.00	46,798	1.00	48,899	1.00	48,899	1.00	48,899
Microbiologist	12.00	1.00	54,177	1.00	56,607	1.00	56,607	1.00	56,607
Student Nutrition Coordinators	44.00	4.00	178,298	4.00	186,354	4.00	186,354	4.00	175,533
Student Nutrition Coordinator, Marketing	9.00	1.00	50,339	1.00	53,016	1.00	53,016	1.00	45,639
Student Nutrition Coordinator, Catering	12.00	1.00	53,376	1.00	55,770	1.00	55,770	1.00	55,770
Foreman Warehouse	12.00	1.00	63,296	1.00	66,173	1.00	66,173	1.00	60,025
SN Microsystems I Specialist	10.00	1.00	38,183	1.00	39,920	1.00	39,920	1.00	39,920
Administrative Assistant	62.06	5.56	177,002	5.56	190,652	5.56	190,652	5.56	190,652
Extra Help			20,000		15,000		15,000		15,000
Personal Leave - Classified			46,000		46,000		46,000		46,000
Added Duty - Classified			15,000		10,000		10,000		10,000
Custodian	6.00	0.50	15,200	0.50	15,200	0.50	15,200	0.50	15,200
Craft Supervisor	12.00							1.00	62,913
Lead/Craft Technician	12.00	1.00	60,487	1.00	60,487	1.00	60,487	1.00	61,546
Warehouse Specialist/Truck Driver	22.00	2.00	104,347	2.00	105,395	2.00	105,395	2.00	98,527
Truck Driver	81.00	9.00	356,315	9.00	346,531	9.00	346,531	9.00	369,585
Craft Specialist	24.00	3.00	168,404	3.00	165,283	3.00	165,283	2.00	104,807
Extra Help - Maintenance			45,000		30,000		30,000		30,000
School Personnel	1,317.96	144.01	2,792,706	146.44	2,903,491	146.44	2,903,491	146.44	2,903,491
Central Kitchen Personnel	232.88	25.88	506,761	25.88	518,905	25.88	518,905	25.88	518,905
Extra Help - Student Nutrition			220,000		120,000		120,000		120,000
Pending Negotiations			103,042		88,409		88,409		
PROGRAM TOTAL	1,925.90	204.95	5,357,688	207.38	5,372,346	207.38	5,372,346	207.38	5,281,321

6639		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
FOOD SERVICE ADMINISTRATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	409,702	465,428	542,877	537,846	451,485	
210	EMPLOYEE BENEFITS	208,921	213,652	524,228	437,916	295,280	
310	PURCHASED SERVICES	573,005	584,931	577,366	575,151	575,151	
410	SUPPLIES & MATERIALS	16,006	45,380	15,000	11,000	11,000	
510	CAPITAL OUTLAY	5,767	16,380	11,380	6,380	6,380	
PROGRAM TOTAL:		1,213,401	1,325,771	1,670,851	1,568,293	1,339,296	

Statement of Program

To provide for the planning, organizing, coordination, accountability, regulating, control and evaluation of all Student Nutrition Program functions within the District, i.e., administration, unit operations and delivery. The administrative staff shall assess the needs of the department and its customers; set measurable goals for the department; maintain advisory groups as appropriate; maintain a sound public relations program with the students and community; meet with parents, and respond to inquiries from students, staff, parents and the community.

The purpose of the Student Nutrition Department is to provide proper nutrition for young people to enhance their overall wellness and ability to learn, to increase student participation, to provide resources for employees to enjoy a creative and fulfilling occupation and to promote good practices in an atmosphere of caring and concern for people.

6639		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
FOOD SERVICE ADMINISTRATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1000	PENDING NEGOTIATIONS		44,760	103,042	88,409		
1171	PROGRAM DIRECTORS CLASSIFIED	80,949	80,949	82,568	82,568	85,045	
1181	OTHER PROFESSIONALS CLASSIFIED	152,155	150,002	160,116	167,374	166,945	
1201	CLERICAL	129,315	131,850	139,951	152,295	152,295	
1211	EXTRA HELP CLASSIFIED	18,334	20,000	20,000	15,000	15,000	
1331	ADDED DUTY CLASSIFIED		9,836	15,000	10,000	10,000	
1351	ADDED DAYS CLASSIFIED	4,011	4,011				
1381	PERSONAL LEAVE CLASSIFIED	6,537	7,000	7,000	7,000	7,000	
1941	STUDENT NUTRITION EXTRA HELP	1,818	1,820				
2100	GROUP LIFE	1,042	1,071	1,003	1,026	1,033	
2200	GROUP MEDICAL	73,585	72,000	85,440	93,600	93,600	
2500	WORKERS' COMPENSATION	3,479	4,171	3,957	3,923	3,943	
2550	UNEMPLOYMENT INSURANCE	888	503	458	467	468	
2600	SOCIAL SECURITY	24,514	24,984	26,327	26,923	27,051	
2610	MEDICARE	5,733	5,845	6,158	6,297	6,327	
2800	PUBLIC EMPLOYEES RETIREMENT	88,676	94,321	81,226	92,232	91,143	
2801	INCREMENTAL PERS INCREASE			307,542	200,712	58,830	
3010	CONT.SERVICES - ADMINISTRATION	1,090	3,750	3,750	3,750	3,750	
3020	INDIRECT COST	558,685	548,632	546,132	544,000	544,000	
3050	EQUIPMENT REPAIR		1,000	1,000	1,000	1,000	
3210	RENTAL-EQUIPMENT	2,314	6,096	6,096	6,096	6,096	
3220	CONTRACT SVCS, COPIER LEASE	3,729	15,892	15,892	15,892	15,892	
3230	ADVERTISING	1,598	3,000	3,000	2,500	2,500	
3530	TELEPHONE	1,296	1,746	996	913	913	
3600	TRAVEL OUT OF DISTRICT	2,239	2,825				
3610	OUT-OF-DISTRICT TVL REGISTRATN	2,054	1,990	500	500	500	
3613	OTHER REGISTRATION/MEMBERSHIP				500	500	
4010	OFFICE SUPPLIES	16,006	45,380	15,000	11,000	11,000	
5400	EXPENDABLE EQUIPMENT	3,326	5,880	5,880	5,880	5,880	
5410	REPLACEMENT EQUIPMENT		8,000	5,500	500	500	
5440	NEW EQUIPMENT	2,441	2,500				
663901	FOOD SERVICE ADMINISTRATION	1,185,814	1,299,814	1,643,534	1,540,357	1,311,211	
1701	CUSTODIANS	16,583	15,200	15,200	15,200	15,200	
2100	GROUP LIFE	30	30	30	30	30	
2200	GROUP MEDICAL	4,221	4,500	4,650	5,100	5,100	
2500	WORKERS' COMPENSATION	1,484	1,360	1,202	1,075	1,075	
2550	UNEMPLOYMENT INSURANCE	37	19	16	16	16	

6639		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
FOOD SERVICE ADMINISTRATION		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
2600	SOCIAL SECURITY	981	942	942	942	942	
2610	MEDICARE	230	220	220	220	220	
2800	PUBLIC EMPLOYEES RETIREMENT	4,021	3,686	3,344	3,344	3,344	
2801	INCREMENTAL PERS INCREASE			1,713	2,009	2,158	
663902	FOOD SVC ADMIN OPS & MAINT	27,587	25,957	27,317	27,936	28,085	
PROGRAM Total:		1,213,401	1,325,771	1,670,851	1,568,293	1,339,296	

Support Services										PERSONNEL
Food Service - Administration - 6639										
			2007-2008		2008-2009		2008-2009		2008-2009	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Student Nutrition Director	12.00	1.00	82,568	1.00	82,568	1.00	82,568	1.00	85,045
A-8	SN Program Administrator	12.00	1.00	55,908	1.00	58,450	1.00	58,450	1.00	58,021
A-6	Student Nutrition Financial Analyst	12.00	1.00	57,410	1.00	60,025	1.00	60,025	1.00	60,025
A-6	Coordinator	12.00	1.00	46,798	1.00	48,899	1.00	48,899	1.00	48,899
T-12	Administrative Assistant	48.00	4.00	139,951	4.00	152,295	4.00	152,295	4.00	152,295
	Extra Help - Classified			20,000		15,000		15,000		15,000
	Personal Leave - Classified			7,000		7,000		7,000		7,000
	Custodian	6.00	0.50	15,200	0.50	15,200	0.50	15,200	0.50	15,200
	Added Duty - Classified			15,000		10,000		10,000		10,000
	Pending Negotiations			103,042		88,409		88,409		
PROGRAM TOTAL		102.00	8.50	542,877	8.50	537,846	8.50	537,846	8.50	451,485

COMMENTARY

6639

FOOD SERVICE ADMINISTRATION**2008 - 2009****COMMENTARY****PRELIMINARY****PROPOSED****ADOPTED****PURCHASED SERVICES****3010 CONT.SERVICES - ADMINISTRATION**

Server Maintenance

3,750

3,750

3,750

TOTAL

3,750

3,750

3,750

3020 INDIRECT COST

Indirect Costs

544,000

544,000

544,000

TOTAL

544,000

544,000

544,000

3050 EQUIPMENT REPAIR

Equipment Repair

1,000

1,000

1,000

TOTAL

1,000

1,000

1,000

3210 RENTAL-EQUIPMENT

Folder and postage machine

6,096

6,096

6,096

TOTAL

6,096

6,096

6,096

3220 CONTRACT SVCS, COPIER LEASE

Copiers

15,892

15,892

15,892

TOTAL

15,892

15,892

15,892

3530 TELEPHONE

Telephone

913

913

913

TOTAL

913

913

913

CAPITAL OUTLAY**5400 EXPENDABLE EQUIPMENT**

Total of requests for equipment items costing less than \$500

5,880

5,880

5,880

TOTAL

5,880

5,880

5,880

5410 REPLACEMENT EQUIPMENT

Total of requests for equipment items costing more than \$500

500

500

500

TOTAL

500

500

500

6640		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
FOOD SERVICE CENTER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	759,337	745,585	788,775	803,866	796,489	
210	EMPLOYEE BENEFITS	509,054	493,174	646,496	726,637	728,406	
310	PURCHASED SERVICES	191,833	168,628	203,048	200,728	229,078	
410	SUPPLIES & MATERIALS	2,703,813	2,188,362	2,137,133	2,075,954	2,232,188	
510	CAPITAL OUTLAY	44,761	58,833	50,833	28,098	28,098	
610	OTHER		50	50	50	50	
PROGRAM TOTAL:		4,208,798	3,654,632	3,826,335	3,835,333	4,014,309	

Statement of Program

The Food Service Center provides for the purchasing of raw ingredients and finished products used to prepare and serve meals according to Federal guidelines. The department warehouses, prepares and distributes the food; maintains employee scheduling for eighty (80) sites within the District; and maintains/prepares applicable records, reports and summaries.

Student Nutrition, serving both breakfast and lunch, is an integral part of every student's day. Proper nutrition is necessary for every child to reach their mental and physical potential. Nutrition Education, mandated by Federal Regulation, is provided to enhance the classroom health curriculum and to develop lifelong wellness patterns. The Student Nutrition staff places special emphasis on providing fuel to each child to help them achieve their goals for excellence.

6640		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
FOOD SERVICE CENTER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	186,301	174,218	204,963	214,604	207,227	
1201	CLERICAL	39,755	36,855	37,051	38,357	38,357	
1381	PERSONAL LEAVE CLASSIFIED	18	7,000	7,000	7,000	7,000	
1901	STUDENT NUTRITION PERSONNEL	530,333	505,036	506,761	518,905	518,905	
1941	STUDENT NUTRITION EXTRA HELP	2,930	22,476	33,000	25,000	25,000	
2100	GROUP LIFE	2,448	2,547	2,555	2,585	2,561	
2200	GROUP MEDICAL	243,995	243,000	299,040	327,600	327,600	
2500	WORKERS' COMPENSATION	29,887	28,058	38,596	59,768	59,701	
2550	UNEMPLOYMENT INSURANCE	1,685	889	847	867	859	
2600	SOCIAL SECURITY	47,169	44,059	48,902	49,840	49,383	
2610	MEDICARE	11,032	10,303	11,438	11,660	11,553	
2800	PUBLIC EMPLOYEES RETIREMENT	172,838	164,318	159,947	171,349	168,186	
2801	INCREMENTAL PERS INCREASE			85,171	102,968	108,563	
3010	CONT.SERVICES - ADMINISTRATION	4,303	8,315	9,315	9,315	9,315	
3050	EQUIPMENT REPAIR	4,185	7,500	6,200	6,200	6,200	
3080	CONTRACTED SERVICE-BUILDINGS	550	1,380	1,500	1,500	1,500	
3430	MILEAGE IN-DISTRICT	502	1,213	1,213	1,213	1,213	
3500	HEAT FOR BUILDINGS	47,907	36,700	49,000	49,000	69,600	
3510	WATER & SEWER	7,509	6,320	6,620	7,500	7,500	
3520	ELECTRICITY	118,477	100,000	123,000	120,000	120,000	
3530	TELEPHONE	1,431	1,600	1,200	1,000	4,900	
3540	REFUSE	6,969	5,600	5,000	5,000	8,850	
4010	OFFICE SUPPLIES	3,516	6,400	7,000	5,000	5,000	
4310	BEEF	313,883	355,350	545,350	445,350	499,581	
4320	STAPLES	81,490	103,000	50,000	50,000	63,322	
4330	POULTRY	233,780					
4340	FISH	65,257					
4350	BAKERY	285,195	133,900	80,000	75,000	75,000	
4360	FRUITS	723,878	309,000	459,000	459,000	499,627	
4380	DAIRY	56,687	15,450	15,450	15,450	16,012	
4400	EXPENDABLES	293,175	278,100	178,100	153,100	200,592	
4430	USDA TRANSPORTATION	35,986	92,700	62,700	62,700	62,700	
4550	PROCESSED FOOD	15,426	15,000	15,000	15,000	15,000	
4850	USDA COMMODITIES	238,219	412,012	432,083	552,904	552,904	
4860	PROCESSED USDA	341,162	464,450	289,450	239,450	239,450	
4980	INVENTORY ADJUSTMENT	16,159	3,000	3,000	3,000	3,000	
5400	EXPENDABLE EQUIPMENT	7,858	34,200	34,850	12,115	12,115	

6640		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
FOOD SERVICE CENTER		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
5410	REPLACEMENT EQUIPMENT	20,573	24,633	15,983	15,983	15,983	
5440	NEW EQUIPMENT	16,330					
6550	NSF CHECKS		50	50	50	50	
664001	FOOD SERVICE CENTER	4,208,798	3,654,632	3,826,335	3,835,333	4,014,309	
PROGRAM Total:		4,208,798	3,654,632	3,826,335	3,835,333	4,014,309	

Support Services										PERSONNEL
Food Service Center - 6640										
			2007-2008		2008-2009		2008-2009		2008-2009	
			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Range	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
Step										
A-6	Food Center Manager	9.00	1.00	47,071	1.00	49,211	1.00	49,211	1.00	49,211
A-6	Microbiologist	12.00	1.00	54,177	1.00	56,607	1.00	56,607	1.00	56,607
A-6	SN Coordinator, Marketing	9.00	1.00	50,339	1.00	53,016	1.00	53,016	1.00	45,639
A-6	SN Coordinator, Catering	12.00	1.00	53,376	1.00	55,770	1.00	55,770	1.00	55,770
T-12	Administrative Assistant	14.06	1.56	37,051	1.56	38,357	1.56	38,357	1.56	38,357
	Central Kitchen Personnel	232.88	25.88	506,761	25.88	518,905	25.88	518,905	25.88	518,905
	Extra Help - Classified			33,000		25,000		25,000		25,000
	Personal Leave - Classified			7,000		7,000		7,000		7,000
PROGRAM TOTAL		288.94	31.44	788,775	31.44	803,866	31.44	803,866	31.44	796,489

COMMENTARY

6640		2008 - 2009		COMMENTARY
FOOD SERVICE CENTER		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	VBOSS software ASD maintenance, Health Permits	9,315	9,315	9,315
	TOTAL	9,315	9,315	9,315
3050	EQUIPMENT REPAIR			
	Routine repairs on Food Service equipment	6,200	6,200	6,200
	TOTAL	6,200	6,200	6,200
3080	CONTRACTED SERVICE-BUILDINGS			
	Cleaning of exhausts/duct work	1,500	1,500	1,500
	TOTAL	1,500	1,500	1,500
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	12,115	12,115	12,115
	TOTAL	12,115	12,115	12,115
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	15,983	15,983	15,983
	TOTAL	15,983	15,983	15,983

6641		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
ELEMENTARY KITCHENS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,291,348	1,288,395	1,383,892	1,422,571	1,422,218	
210	EMPLOYEE BENEFITS	909,701	956,163	1,245,054	1,431,141	1,442,100	
310	PURCHASED SERVICES	47,294	54,163	38,578	38,078	38,078	
410	SUPPLIES & MATERIALS	1,353,226	1,249,052	1,382,652	1,346,652	1,457,377	
510	CAPITAL OUTLAY	22,438	30,969	35,425	16,540	16,540	
610	OTHER	11,793	12,550	1,250	1,250	1,250	
PROGRAM TOTAL:		3,635,800	3,591,292	4,086,851	4,256,232	4,377,563	

Statement of Program

6641		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
ELEMENTARY KITCHENS		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	121,227	120,021	127,016	132,794	132,441	
1381	PERSONAL LEAVE CLASSIFIED	4,982	7,000	7,000	7,000	7,000	
1901	STUDENT NUTRITION PERSONNEL	1,149,486	1,121,999	1,186,876	1,252,777	1,252,777	
1941	STUDENT NUTRITION EXTRA HELP	15,653	39,375	63,000	30,000	30,000	
2100	GROUP LIFE	4,207	5,292	4,840	4,966	4,965	
2200	GROUP MEDICAL	449,571	504,000	608,760	690,300	690,300	
2500	WORKERS' COMPENSATION	61,925	59,915	84,645	135,070	135,066	
2550	UNEMPLOYMENT INSURANCE	2,814	1,554	1,486	1,527	1,526	
2600	SOCIAL SECURITY	77,781	77,909	85,800	88,199	88,177	
2610	MEDICARE	18,192	18,211	20,069	20,628	20,623	
2800	PUBLIC EMPLOYEES RETIREMENT	295,211	289,282	290,593	306,359	304,741	
2801	INCREMENTAL PERS INCREASE			148,861	184,092	196,702	
3010	CONT.SERVICES - ADMINISTRATION	44,448	48,985	32,800	32,800	32,800	
3080	CONTRACTED SERVICE-BUILDINGS	2,858	4,050	4,050	4,050	4,050	
3430	MILEAGE IN-DISTRICT		728	728	728	728	
3530	TELEPHONE	-12	400	1,000	500	500	
4010	OFFICE SUPPLIES	14,414	25,750	20,750	14,750	14,750	
4310	BEEF	16,545	12,360	12,360	12,360	13,865	
4320	STAPLES	93,493	157,961	100,961	75,961	96,201	
4330	POULTRY	2,722					
4340	FISH	965					
4350	BAKERY	118,322	105,441	75,041	70,041	70,041	
4360	FRUITS	121,888	72,823	122,823	132,823	144,579	
4380	DAIRY	867,911	661,919	851,919	851,919	882,916	
4400	EXPENDABLES	113,299	194,025	174,025	149,025	195,252	
4550	PROCESSED FOOD	518					
4850	USDA COMMODITIES	778	15,773	21,773	36,773	36,773	
4860	PROCESSED USDA	2,371					
4980	INVENTORY ADJUSTMENT		3,000	3,000	3,000	3,000	
5400	EXPENDABLE EQUIPMENT	6,603	10,969	17,350	14,110	14,110	
5410	REPLACEMENT EQUIPMENT			1,075	430	430	
5440	NEW EQUIPMENT	15,835	20,000	17,000	2,000	2,000	
6100	SETTLEMENTS	10,000	10,000				
6500	FOOD SERVICE OVER/SHORT	58	1,000	1,000	1,000	1,000	
6550	NSF CHECKS	1,735	1,550	250	250	250	
664100	ELEMENTARY KITCHENS	3,635,800	3,591,292	4,086,851	4,256,232	4,377,563	
PROGRAM Total:		3,635,800	3,591,292	4,086,851	4,256,232	4,377,563	

Support Services										PERSONNEL
Elementary Kitchens - 6641										2008-2009
Range			2007-2008		2008-2009		2008-2009			2008-2009
Step	CLASSIFICATION	Months	REVISED		PRELIMINARY		PROPOSED			ADOPTED
			FTE		FTE		FTE		FTE	
A-6	Coordinator	24.00	2.00	88,833	2.00	92,874	2.00	92,874	2.00	92,521
A-4	SN Microsystems I Specialist	10.00	1.00	38,183	1.00	39,920	1.00	39,920	1.00	39,920
	Schools Personnel	559.71	60.81	1,186,876	62.19	1,252,777	62.19	1,252,777	62.19	1,252,777
	Extra Help - Classified			63,000		30,000		30,000		30,000
	Personal Leave - Classified			7,000		7,000		7,000		7,000
PROGRAM TOTAL		593.71	63.81	1,383,892	65.19	1,422,571	65.19	1,422,571	65.19	1,422,218

COMMENTARY

Increase in existing positions:

Mt. Iliamna: Added one Cafeteria Manager position at 5.0 hours (0.625 FTE).

Creekside: Added one Cafeteria Manager position at 7.0 hours (0.875 FTE).

Decrease to existing positions:

Creekside: Eliminated one Student Nutrition Assistant 1.0 hour (0.125 FTE) position.

6641		2008 - 2009		COMMENTARY
ELEMENTARY KITCHENS		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Point of Sale, VBOSS Maintenance, Health Permits	32,800	32,800	32,800
	TOTAL	32,800	32,800	32,800
3080	CONTRACTED SERVICE-BUILDINGS			
	Cleaning of exhausts/duct work (63 schools)	4,050	4,050	4,050
	TOTAL	4,050	4,050	4,050
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	14,110	14,110	14,110
	TOTAL	14,110	14,110	14,110
5410	REPLACEMENT EQUIPMENT			
	Total of requests for equipment items costing more than \$500	430	430	430
	TOTAL	430	430	430
5440	NEW EQUIPMENT			
	Total of requests for equipment items costing more than \$500	2,000	2,000	2,000
	TOTAL	2,000	2,000	2,000

6642		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
MIDDLE SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	528,407	575,245	623,145	623,634	618,572	
210	EMPLOYEE BENEFITS	355,965	376,406	496,882	557,100	557,453	
310	PURCHASED SERVICES	15,584	34,520	41,520	40,520	40,520	
410	SUPPLIES & MATERIALS	794,977	1,134,307	954,307	852,807	938,004	
510	CAPITAL OUTLAY	13,551	17,469	8,701	2,760	2,760	
610	OTHER	544	2,825	2,750	2,750	2,750	
PROGRAM TOTAL:		1,709,028	2,140,772	2,127,305	2,079,571	2,160,059	

Statement of Program

6642		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
MIDDLE SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	42,614	42,000	44,568	46,568	41,506	
1381	PERSONAL LEAVE CLASSIFIED	1,957	9,000	9,000	9,000	9,000	
1901	STUDENT NUTRITION PERSONNEL	471,484	483,245	528,577	546,066	546,066	
1941	STUDENT NUTRITION EXTRA HELP	12,352	41,000	41,000	22,000	22,000	
2100	GROUP LIFE	1,647	2,911	2,790	2,797	2,780	
2200	GROUP MEDICAL	167,100	171,000	213,600	234,000	234,000	
2500	WORKERS' COMPENSATION	25,655	28,225	38,481	60,031	59,985	
2550	UNEMPLOYMENT INSURANCE	1,166	717	670	673	668	
2600	SOCIAL SECURITY	32,435	35,660	38,635	38,668	38,354	
2610	MEDICARE	7,586	8,337	9,035	9,039	8,966	
2800	PUBLIC EMPLOYEES RETIREMENT	120,376	129,556	128,069	132,357	129,263	
2801	INCREMENTAL PERS INCREASE			65,602	79,535	83,437	
3010	CONT.SERVICES - ADMINISTRATION	12,826	17,752	29,752	29,752	29,752	
3050	EQUIPMENT REPAIR	390	9,900	4,900	4,900	4,900	
3080	CONTRACTED SERVICE-BUILDINGS	2,354	4,140	4,140	4,140	4,140	
3430	MILEAGE IN-DISTRICT	14	728	728	728	728	
3530	TELEPHONE		2,000	2,000	1,000	1,000	
4010	OFFICE SUPPLIES	2,134	5,000	5,000	3,500	3,500	
4310	BEEF	211,899	103,592	301,592	251,592	282,229	
4320	STAPLES	43,562	404,699	84,699	64,699	81,938	
4330	POULTRY	43,915					
4340	FISH	10,472					
4350	BAKERY	44,628	219,698	109,698	94,698	94,698	
4360	FRUITS	111,308	64,890	114,890	114,890	125,059	
4380	DAIRY	174,760	188,490	188,490	188,490	195,348	
4400	EXPENDABLES	90,324	100,422	90,422	65,422	85,716	
4850	USDA COMMODITIES	40,342	44,516	56,516	66,516	66,516	
4860	PROCESSED USDA	21,633					
4980	INVENTORY ADJUSTMENT		3,000	3,000	3,000	3,000	
5400	EXPENDABLE EQUIPMENT	3,903	7,469	3,900	2,760	2,760	
5410	REPLACEMENT EQUIPMENT	9,648	10,000	4,801			
6500	FOOD SERVICE OVER/SHORT	200	2,500	2,500	2,500	2,500	
6550	NSF CHECKS	344	325	250	250	250	
664200	MIDDLE SCHOOL KITCHENS	1,709,028	2,140,772	2,127,305	2,079,571	2,160,059	
PROGRAM Total:		1,709,028	2,140,772	2,127,305	2,079,571	2,160,059	

Support Services										PERSONNEL
Middle School Kitchens - 6642										2008-2009
Range			2007-2008		2008-2009		2008-2009		2008-2009	
Step			<u>REVISED</u>		<u>PRELIMINARY</u>		<u>PROPOSED</u>		<u>ADOPTED</u>	
	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
A-6	Coordinator	10.00	1.00	44,568	1.00	46,568	1.00	46,568	1.00	41,506
	Schools Personnel	253.71	27.94	528,577	28.19	546,066	28.19	546,066	28.19	546,066
	Extra Help - Classified			9,000		9,000		9,000		9,000
	Personal Leave - Classified			41,000		22,000		22,000		22,000
PROGRAM TOTAL		263.71	28.94	623,145	29.19	623,634	29.19	623,634	29.19	618,572

COMMENTARY

Increase in existing positions:

Central Middle School: Increased one Cafeteria Manager position by 1.0 hour (0.125 FTE) to accommodate breakfast program.

Central Middle School: Increased one Student Nutrition Assistant position by 1.0 hour (0.125 FTE) to accommodate breakfast program.

6642		2008 - 2009		COMMENTARY
MIDDLE SCHOOL KITCHEN		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Point of Sale Maintenance, VBOSS Maintenance, Health Permits	29,752	29,752	29,752
	TOTAL	29,752	29,752	29,752
3050	EQUIPMENT REPAIR			
	Miscellaneous Repairs	4,900	4,900	4,900
	TOTAL	4,900	4,900	4,900
3080	CONTRACTED SERVICE-BUILDINGS			
	Cleaning of exhausts/duct work	4,140	4,140	4,140
	TOTAL	4,140	4,140	4,140
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	2,760	2,760	2,760
	TOTAL	2,760	2,760	2,760

6643		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
HIGH SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	1,178,972	1,157,400	1,212,150	1,201,560	1,196,154	
210	EMPLOYEE BENEFITS	643,544	648,971	819,541	919,596	925,979	
310	PURCHASED SERVICES	63,714	120,512	98,715	88,215	88,215	
410	SUPPLIES & MATERIALS	918,515	951,416	959,416	827,916	930,151	
510	CAPITAL OUTLAY	5,215	9,354	12,480	8,655	8,655	
610	OTHER	230	2,800	2,950	2,950	2,950	
PROGRAM TOTAL:		2,810,190	2,890,453	3,105,252	3,048,892	3,152,104	

Statement of Program

6643		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
HIGH SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	42,000	42,630	44,897	46,912	41,506	
1381	PERSONAL LEAVE CLASSIFIED	20,739	7,000	7,000	7,000	7,000	
1901	STUDENT NUTRITION PERSONNEL	1,062,156	1,024,770	1,077,253	1,104,648	1,104,648	
1941	STUDENT NUTRITION EXTRA HELP	54,077	83,000	83,000	43,000	43,000	
2100	GROUP LIFE	3,346	5,853	4,951	4,958	4,940	
2200	GROUP MEDICAL	232,254	234,000	267,000	292,500	292,500	
2500	WORKERS' COMPENSATION	58,626	58,599	77,898	120,888	120,839	
2550	UNEMPLOYMENT INSURANCE	2,637	1,441	1,298	1,293	1,288	
2600	SOCIAL SECURITY	72,137	71,765	75,155	74,493	74,157	
2610	MEDICARE	16,871	16,772	17,577	17,419	17,341	
2800	PUBLIC EMPLOYEES RETIREMENT	257,673	260,541	248,411	254,889	252,159	
2801	INCREMENTAL PERS INCREASE			127,251	153,156	162,755	
3010	CONT.SERVICES - ADMINISTRATION	5,066	13,844	8,047	8,047	8,047	
3050	EQUIPMENT REPAIR		2,500	2,500	2,500	2,500	
3080	CONTRACTED SERVICE-BUILDINGS	4,293	6,440	6,440	6,440	6,440	
3150	STIPEND-STUDENT		16,000				
3170	CONTRACTED STU NUTR ROYALTY	54,346	80,000	80,000	70,000	70,000	
3430	MILEAGE IN-DISTRICT	5	728	728	728	728	
3530	TELEPHONE	4	1,000	1,000	500	500	
4010	OFFICE SUPPLIES	1,639	5,000	5,000	3,500	3,500	
4130	REPAIR PARTS	2,842	5,000	5,000	5,000	5,000	
4310	BEEF	254,617	180,763	272,763	222,763	249,890	
4320	STAPLES	109,636	186,320	71,320	66,320	83,991	
4330	POULTRY	82,479					
4340	FISH	4,304					
4350	BAKERY	72,697	189,596	180,596	130,596	130,596	
4360	FRUITS	125,741	93,084	143,084	143,084	155,748	
4380	DAIRY	151,043	123,853	123,853	123,853	128,360	
4400	EXPENDABLES	78,536	164,800	154,800	129,800	170,066	
4550	PROCESSED FOOD	90					
4850	USDA COMMODITIES	7,642					
4860	PROCESSED USDA	27,249					
4980	INVENTORY ADJUSTMENT		3,000	3,000	3,000	3,000	
5400	EXPENDABLE EQUIPMENT	2,160	4,154	7,280	5,180	5,180	
5410	REPLACEMENT EQUIPMENT	3,055	3,450	3,450	1,725	1,725	
5440	NEW EQUIPMENT		1,750	1,750	1,750	1,750	
6500	FOOD SERVICE OVER/SHORT	100	2,500	2,500	2,500	2,500	

6643		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
HIGH SCHOOL KITCHEN		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
6550	NSF CHECKS	130	300	450	450	450	
664300	HIGH SCHOOL KITCHENS	2,810,190	2,890,453	3,105,252	3,048,892	3,152,104	
PROGRAM Total:		2,810,190	2,890,453	3,105,252	3,048,892	3,152,104	

Support Services				PERSONNEL							
High School Kitchens - 6643				2007-2008		2008-2009		2008-2009		2008-2009	
Range				REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE	FTE		FTE		FTE		FTE	
A-6	Coordinator	10.00	1.00	44,897	1.00	46,912	1.00	46,912	1.00	41,506	
	Schools Personnel	504.54	56.06	1,077,253	56.06	1,104,648	56.06	1,104,648	56.06	1,104,648	
	Extra Help - Classified			7,000		7,000		7,000		7,000	
	Personal Leave - Classified			83,000		43,000		43,000		43,000	
PROGRAM TOTAL		514.54	57.06	1,212,150	57.06	1,201,560	57.06	1,201,560	57.06	1,196,154	

COMMENTARY

6643

HIGH SCHOOL KITCHEN

2008 - 2009

COMMENTARY**PRELIMINARY****PROPOSED****ADOPTED****PURCHASED SERVICES****3010 CONT.SERVICES - ADMINISTRATION**

Health Permits, VBOSS Maintenance

8,047

8,047

8,047

TOTAL

8,047

8,047

8,047

3050 EQUIPMENT REPAIR

Miscellaneous Repairs

2,500

2,500

2,500

TOTAL

2,500

2,500

2,500

3080 CONTRACTED SERVICE-BUILDINGS

Cleaning of exhausts/duct work

6,440

6,440

6,440

TOTAL

6,440

6,440

6,440

3170 CONTRACTED STU NUTR ROYALTY

Administration and Marketing Fees

70,000

70,000

70,000

TOTAL

70,000

70,000

70,000

CAPITAL OUTLAY**5400 EXPENDABLE EQUIPMENT**

Total of requests for equipment items costing less than \$500

5,180

5,180

5,180

TOTAL

5,180

5,180

5,180

5410 REPLACEMENT EQUIPMENT

Total of requests for equipment items costing more than \$500

1,725

1,725

1,725

TOTAL

1,725

1,725

1,725

5440 NEW EQUIPMENT

Total of requests for equipment items costing more than \$500

1,750

1,750

1,750

TOTAL

1,750

1,750

1,750

6644		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
FOOD SERVICE DELIVERY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES	785,374	792,894	806,849	782,869	796,403	
210	EMPLOYEE BENEFITS	443,201	461,295	548,766	567,132	578,588	
310	PURCHASED SERVICES	6,587	25,591	26,591	25,478	25,478	
410	SUPPLIES & MATERIALS	84,071	106,000	120,000	110,000	120,000	
510	CAPITAL OUTLAY	2,103	11,300	3,200	3,200	3,200	
PROGRAM TOTAL:		1,321,336	1,397,080	1,505,406	1,488,679	1,523,669	

Statement of Program

To receive and store all food (staples, expendables, frozen foods) and supply items purchased into general inventory, make deliveries of these items, plus those received and/or processed at the Food Center, to all District preparation and service units..

6644		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
FOOD SERVICE DELIVERY		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1181	OTHER PROFESSIONALS CLASSIFIED	60,577	60,577	63,296	66,173	60,025	
1381	PERSONAL LEAVE CLASSIFIED	8,857	9,000	9,000	9,000	9,000	
1801	MAINTENANCE	672,728	678,317	689,553	677,696	697,378	
1841	MAINTENANCE EXTRA HELP	43,212	45,000	45,000	30,000	30,000	
2100	GROUP LIFE	2,654	2,657	2,439	2,408	2,452	
2200	GROUP MEDICAL	142,080	144,000	170,880	187,200	187,200	
2500	WORKERS' COMPENSATION	64,622	71,632	59,389	51,630	52,967	
2550	UNEMPLOYMENT INSURANCE	1,762	985	869	843	859	
2600	SOCIAL SECURITY	45,035	49,160	50,027	48,542	49,377	
2610	MEDICARE	10,532	11,497	11,697	11,351	11,549	
2800	PUBLIC EMPLOYEES RETIREMENT	176,516	181,364	167,605	165,630	166,629	
2801	INCREMENTAL PERS INCREASE			85,860	99,528	107,555	
3010	CONT.SERVICES - ADMINISTRATION	2,847	14,891	15,891	15,891	15,891	
3050	EQUIPMENT REPAIR	1,912	7,500	7,500	7,500	7,500	
3530	TELEPHONE	1,828	3,200	3,200	2,087	2,087	
4100	FUEL	48,524	60,000	75,000	75,000	85,000	
4130	REPAIR PARTS	33,475	41,000	40,000	30,000	30,000	
4260	WAREHOUSE SUPPLIES	2,072	5,000	5,000	5,000	5,000	
5400	EXPENDABLE EQUIPMENT	729	3,200	3,200	3,200	3,200	
5440	NEW EQUIPMENT	1,374	8,100				
664401	FOOD SERVICE DELIVERY	1,321,336	1,397,080	1,505,406	1,488,679	1,523,669	
PROGRAM Total:		1,321,336	1,397,080	1,505,406	1,488,679	1,523,669	

Support Services										PERSONNEL	
Food Service - Delivery - 6644				2007-2008		2008-2009		2008-2009		2008-2009	
Range				REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE			FTE		FTE		FTE	
A-9	Foreman, Warehouse	12.00	1.00	63,296		1.00	66,173	1.00	66,173	1.00	60,025
M-10	Craft Supervisor	12.00								1.00	62,913
M-9	Lead/Craft Technician	12.00	1.00	60,487		1.00	60,487	1.00	60,487	1.00	61,546
M-8	Warehouse Specialist/Truck Driver	22.00	2.00	104,347		2.00	105,395	2.00	105,395	2.00	98,527
M-8	Craft Specialist	24.00	3.00	168,404		3.00	165,283	3.00	165,283	2.00	104,807
M-6	Truck Driver	81.00	9.00	356,315		9.00	346,531	9.00	346,531	9.00	369,585
	Extra Help - Maintenance			45,000			30,000		30,000		30,000
	Personal Leave - Classified			9,000			9,000		9,000		9,000
PROGRAM TOTAL		163.00	16.00	806,849		16.00	782,869	16.00	782,869	16.00	796,403

COMMENTARY

One (1.0 FTE) M-8 Craft Specialist has been converted to a M-10 Craft Supervisor.

6644		2008 - 2009		COMMENTARY
FOOD SERVICE DELIVERY		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Drug Testing, VBOSS Maintenance, Vent Maintenance, Fire Systems Inspection	15,891	15,891	15,891
TOTAL		15,891	15,891	15,891
3050	EQUIPMENT REPAIR			
	Miscellaneous Repairs	7,500	7,500	7,500
TOTAL		7,500	7,500	7,500
SUPPLIES & MATERIALS				
4100	FUEL			
	This fuel account is for the operation of the Student Nutrition vehicles	75,000	75,000	85,000
TOTAL		75,000	75,000	85,000
CAPITAL OUTLAY				
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less than \$500	3,200	3,200	3,200
TOTAL		3,200	3,200	3,200

Anchorage School District
Fiscal Year 2008- 2009

SCHEDULE OF BOND DEBT REVENUES AND EXPENDITURES BY SOURCE
DEBT SERVICE FUND

REVENUES

	FY 2006-2007 <u>Audited Actual</u>	FY 2006-2007 <u>Revised</u>	FY 2007-2008 <u>Revised 7/01/2007</u>	FY 2007-2008 <u>Revised 6/24/2008</u>	FY 2008-2009 <u>Projections (A, C)</u>
<u>Local Sources</u>					
Local Taxes	\$ 36,344,912	\$ 36,344,912	\$ 37,162,042	\$ 37,162,042	\$ 39,415,466
Interest Earnings	26,450				
Fund Balance	657,270	2,000,000	2,611,919	2,161,919	1,000,000
Fund Transfer - General Fund (A)	167,000	167,000	167,000	167,000	167,000
Fund Transfer - Capital Projects Fund (B)	727,501				
<u>State Sources</u>					
Debt Service	<u>36,980,380</u>	<u>38,798,303</u>	<u>40,494,778</u>	<u>40,494,778</u>	<u>43,743,818</u>
TOTAL	\$ <u>74,903,513</u>	\$ <u>77,310,215</u>	\$ <u>80,435,739</u>	\$ <u>79,985,739</u>	\$ <u>84,326,284</u>

EXPENDITURES

Principal on Bonds	\$ 39,870,000	\$ 39,870,000	\$ 44,080,000	\$ 44,080,000	\$ 46,630,000
Interest on Bonds	35,021,935	37,425,215	36,340,739	35,890,739	37,681,284
Agency Fees	<u>11,578</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
TOTAL	\$ <u>74,903,513</u>	\$ <u>77,310,215</u>	\$ <u>80,435,739</u>	\$ <u>79,985,739</u>	\$ <u>84,326,284 (C)</u>

(A) Fund Transfer from General Fund is for the principal amount to be funded by State Pupil Transportation revenues for 20 buses funded by April 2002 and April 2003 Bonds.

(B) Fund Transfer from the Capital Projects Fund is a portion of 2006A bond premium used to make debt service payments for 2006A bonds.

(C) These projections include a proposed \$24.25 M bond sale related to Propositions 2 and 3 approved by the qualified voters of the Municipality of Anchorage on April 1, 2008.

Anchorage School District
Fiscal Year 2008-2009

DEBT SERVICE REQUIREMENTS TO MATURITY

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2008-2009	\$ 46,630,000	\$ 37,681,284	\$ 84,311,284
2009-2010	49,303,383	36,170,617	85,474,000
2010-2011	51,585,052	33,854,540	85,439,592
2011-2012	53,878,554	31,360,165	85,238,719
2012-2013	53,998,982	28,873,274	82,872,256
2013-2014	55,291,431	26,178,060	81,469,491
2014-2015	56,751,003	23,425,480	80,176,483
2015-2016	54,227,803	20,719,710	74,947,513
2016-2017	51,671,943	17,971,901	69,643,844
2017-2018	48,653,540	15,444,233	64,097,773
2018-2019	47,587,717	13,045,979	60,633,696
2019-2020	45,669,603	10,725,644	56,395,247
2020-2021	47,974,333	8,390,002	56,364,335
2021-2022	35,852,050	6,299,218	42,151,268
2022-2023	37,707,903	4,537,320	42,245,223
2023-2024	28,602,048	3,004,546	31,606,594
2024-2025	20,274,650	1,860,741	22,135,391
2025-2026	9,490,883	1,146,890	10,637,773
2026-2027	9,970,927	668,483	10,639,410
2027-2028	6,649,973	258,911	6,908,884
2027-2028	<u>1,853,222</u>	<u>46,331</u>	<u>1,899,553</u>
(A) Totals	\$ <u>813,625,000</u>	\$ <u>321,663,329</u>	\$ <u>1,135,288,329</u>

(A) These projections include a proposed \$24.25 M bond sale related to Propositions 2 and 3 approved by the qualified voters of the Municipality of Anchorage on April 1, 2008. These projections do not include any future bond sales for any bond propositions that may be approved by the voters in future years or a potential sale of the remaining \$39.34 M previously authorized unsold bonds.

Anchorage School District
Fiscal Year 2008-2009

**LOCAL / STATE / FEDERAL PROJECTS
SUMMARY BY CLASSIFICATION**

CLASSIFICATION	Fy 2006-2007 <u>Audited Actuals</u>	FY 2006-2007 <u>Revised Budget</u>	FY 2007-2008 <u>Revised 7/1/2007</u>	FY 2007-2008 <u>Revised 6/24/2008</u>	FY 2008-2009 <u>Projections</u>
Local Special Projects	\$ 867,159	\$ 645,047	\$ 551,700	\$ 551,700	\$ 778,720
State Special Projects	2,093,228	1,097,434	1,987,300	3,581,700	1,663,001
Federal Special Projects	36,340,678	47,257,519	47,461,000	47,461,000	48,068,279
Supplemental State Funding PERS/TRS	<u> </u>	<u> </u>	<u>5,735,000</u>	<u>4,033,686</u>	<u>5,200,000</u>
TOTAL	\$ <u>39,301,065</u>	\$ <u>49,000,000</u>	\$ <u>55,735,000</u>	\$ <u>55,628,086</u>	\$ <u>55,710,000</u>

Anchorage School District
Fiscal Year 2008-2009

LOCAL / STATE / FEDERAL PROJECTS

GRANT/PROJECT	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
Local:							
AK Initiative Community Engagement	\$ 100,360	\$ 26,401	\$ 24,200	\$ 17,739	\$	\$	\$ 168,700
Alaska Railroad Grant	22,251	3,285	320	7,144			33,000
Best Buy Gift Cards				8,000			8,000
Media Literacy/Substance Abuse Prevention	13,615	1,185	27,245	17,325	21,630		81,000
Foundations	10,000	5,000	1,820	30,000	5,000		51,820
Fred Meyer Support our Schools				20,000			20,000
Safe & Drug Free Schools			16,200				16,200
Contingency - Local	204,000	109,000	18,000	69,000			400,000
Total Local	\$ 350,226	\$ 144,871	\$ 87,785	\$ 169,208	\$ 26,630	\$ 0	\$ 778,720
State:							
21st Century Community Learning Centers	\$ 329,908	\$ 134,333	\$ 29,269	\$ 5,536	\$ 954	\$	\$ 500,000
Alaska School Deaf & Hard of Hearing (State)	185,000	110,404	22,596		1,000		319,000
ADHSS-Behavioral Health	68,006	22,817	4,227	3,950			99,000
McLaughlin							
Providence Heights	89,322	47,266	5,093	3,320			145,001
Contingency - State	345,000	190,000	45,000	15,000	5,000		600,000
Total State	\$ 1,017,236	\$ 504,820	\$ 106,185	\$ 27,806	\$ 6,954	\$ 0	\$ 1,663,001

GRANT/PROJECT	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
Federal:							
Advanced Placement Incentive Program	\$ 140,000	\$ 38,000	\$ 397,073	\$ 24,927	\$	\$	600,000
AEIN Begich	1,420	215	219	1,146			3,000
AEIN Campbell	2,256	744					3,000
AEIN Central	1,917	1,083					3,000
AEIN Chinook	2,760	240					3,000
AEIN East	2,760	240					3,000
AEIN Taku	1,917	1,083					3,000
AEIN Training & Professional Dev	46,922	10,498	5,221	585			63,226
AEIN Williwaw	1,917	1,083					3,000
Alaska Community Centers Learning	693,295	262,165	61,834	10,764	546		1,028,604
Alaska Family Directory Website	12,195	3,739	8,891	7,175			32,000
Alaska School Deaf & Hard of Hearing (Fed)	7,040	2,221	72,601	1,250	11,888		95,000
AN Teaching American History	80,000	40,000	154,696	53,305	5,000		333,001
Bureau Land Management	132,927	11,525	5,547				149,999
Carl Perkins Basic	185,000	20,000	235,980	280,000	275,000		995,980
DBHSS Empowering Students to Lead	97,888	25,990	14,631	9,336	1,100		148,945
Foreign Language Assistance	60,000	27,000	46,268	16,732			150,000
McLaughlin In & Out of School Program	51,671	8,610	3,419	5,166			68,866
Mission is Russian Advances	105,654	27,443	61,557	25,000	2,661		222,315
NPS Shared Beringian Heritage Program			28,400				28,400
Preschool Disabled	197,548	80,458	19,670	120,021			417,697
Reading First	200,000	30,418	8,387				238,805
Reading is Fundamental			1,326	36,432			37,758
Title I - Administration	800,793	273,045	293,052	571,864	35,000		1,973,754
Title I - Airport Heights	143,194	34,677	32,584	32,377	6,000		248,832
Title I - AVAIL	37,509	11,480	9,000	13,080			71,069
Title I - Child in Transition (CIT)	498,512	221,926	102,436	23,926	1,000		847,800
Title 1 - Chinook	176,102	65,215	21,426	41,065	50,000		353,808
Title I - Creekside Park	154,307	61,796	8,339	10,134			234,576
Title I - Fairview	345,471	142,787	24,832	25,938			539,028
Title I - Fairview Preschool	82,775	39,644	15,223	8,158			145,800
Title I - Government Hill	75,121	56,011	5,884	2,034			139,050
Title I - NCLB Highly Qualified	180,000	39,555	75,000	54,095			348,650
Title I - Lake Otis	160,254	47,240	33,242	47,528	15,000		303,264
Title I - Mt. View	315,566	117,709	36,608	38,702	7,007		515,592
Title I - Muldoon	250,448	91,277	24,393	63,454	24,568		454,140

Federal continued

GRANT/PROJECT	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 SUPPLIES & MATERIALS	5000 CAPITAL OUTLAY	6000 OTHER	TOTAL
Title I - North Star	\$ 336,201	\$ 111,302	\$ 17,000	\$ 5,297	\$	\$	\$ 469,800
Title I - North Star Preschool	76,250	38,087	17,171	13,792	500		145,800
Title I - Northwood	115,726	51,893	6,709	7,000	4,000		185,328
Title I - Nunaka Valley	109,599	55,036	7,583	35,142			207,360
Title I - NCLB Parent Involvement			5,017	545			5,562
Title I - NCLB Professional Development	607,435	153,355	419,773	63,000	25,000		1,268,563
Title I - Ptarmigan	242,839	105,899	17,955	17,584	4,523		388,800
Title I - Russian Jack	191,448	78,980	46,573	34,200	2,500		353,701
Title I - School Improvement	186,795	28,985	25,765	80,516			322,061
Title I - Summer Enrichment			18	482			500
Title I - Taku	216,928	76,428	15,841	21,578	1,000		331,775
Title I - Tudor	193,781	56,693	15,288	39,699	15,947		321,408
Title I - Ursa Major	170,239	67,032	27,139	28,394	16,940		309,744
Title I - Ursa Minor	103,397	63,680	25,237	13,750			206,064
Title I - Whaley Center	77,525	69,464	16,729	52,668	7,174		223,560
Title I - William Tyson	309,411	127,888	32,270	43,648	15,767		528,984
Title I - Williwaw	233,156	91,542	29,936	52,466	8,700		415,800
Title I - Willow Crest	161,801	64,222	15,850	29,713	30,382		301,968
Title I - Wonder Park	208,635	77,225	46,219	59,544	39,027		430,650
Title I A - School Choice	568,057	111,417	1,179,990				1,859,464
Title I C - Migrant Education	671,352	276,026	122,858	79,348	31,950		1,181,534
Title I D - Delinquent & At-Risk Youth	83,170	37,981	7,001				128,152
Title I D - N & D - MYC	68,608	31,000	8,317	7,000	8,000		122,925
Title II A - Teacher/Principal Trng/Recruitment	3,288,766	1,176,579	690,650	65,734	133,628		5,355,357
Title II D - Enhance Ed/Technology	95,495	26,622	7,802	3,704	88,521		222,144
Title II D - E2T2 Competitive	2,680	292	4,912	3,500	71,528		82,912
Title III - Consolidated	239,259	83,410	16,498	42,255	1,000		382,422
Title IV - Safe & Drug Free Schools	325,541	91,031	90,743	64,892	7,000		579,207
Title V - Innovative Programs	81,960	9,776	62,677	4,000			158,413
Title VI-B (Special Education)	6,485,500	3,346,152	376,700	57,162	33,000		10,298,514
Title VII - Indian Education	1,158,500	641,600	104,335	20,000	7,000		1,931,435
Contingency - Federal	4,418,654	2,841,891	854,085	274,382	152,401		8,541,413
Total Federal	\$ 26,273,847	\$ 11,786,605	\$ 6,122,380	\$ 2,745,189	\$ 1,140,258	\$ 0	\$ 48,068,279
Supplemental State Funding PERS/TRS		0					5,200,000
Total Local/State/Federal Projects	\$ 27,641,309	\$ 12,436,296	\$ 6,316,350	\$ 2,942,203	\$ 1,173,842	\$ 0	\$ 55,710,000

3010		2006 - 2007		2007 - 2008	2008 - 2009		SUMMARY
FACILITIES MANAGEMENT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
110	SALARIES		2,456,206	2,197,118	2,325,223	2,333,514	
210	EMPLOYEE BENEFITS		1,171,822	1,243,409	1,363,507	1,367,168	
310	PURCHASED SERVICES		261,440	261,440	238,900	238,900	
410	SUPPLIES & MATERIALS		20,000	20,000	13,000	13,000	
510	CAPITAL OUTLAY		60,000	60,000	50,000	50,000	
PROGRAM TOTAL:			3,969,468	3,781,967	3,990,630	4,002,582	

Statement of Program

The Facilities Division of the Assistant Superintendent of Support Services coordinates the planning, design and construction of new facilities and the remodeling and rehabilitation of existing facilities, pursuant to School Board policies and administrative actions. The division serves as the District contact with design professionals during the design and construction phases of District construction projects. The division is responsible for coordinating updates to the educational specifications; planning for and overseeing the acquisition of school and other sites; coordination of and support to the Capital Request Advisory Committee in preparation of annual Ten Year CIP and municipal bond propositions; assuring compliance of the District to ADA, AHERA and other code requirements.

The District has been successful in previous years obtaining bond funding for a number of major projects, including three new high schools and major renovations at all existing high schools; one new middle school and renovation of middle schools; and renovation, addition, and construction of new elementary schools. Major projects underway include the replacement of Clark Middle School and building system renewal projects at many of the schools. In addition, the Division will continue to perform a vital role in the management of the District's facilities as the Municipality's largest physical asset, as well as to identify and acquire future school sites. The Facilities Division currently has approximately \$119 million budgeted for current projects in the design or construction phase.

3010		2006 - 2007		2007 - 2008	2008 - 2009		DETAIL
FACILITIES MANAGEMENT		ACTUAL	REVISED	REVISED	PROPOSED	ADOPTED	
1171	PROGRAM DIRECTORS CLASSIFIED		87,095	89,599	89,599	97,065	
1181	OTHER PROFESSIONALS CLASSIFIED		2,010,667	1,797,479	1,892,148	1,892,148	
1201	CLERICAL		297,483	248,898	267,618	268,443	
1211	EXTRA HELP CLASSIFIED		18,000	18,000	18,000	18,000	
1381	PERSONAL LEAVE CLASSIFIED		36,000	36,000	50,000	50,000	
1701	CUSTODIANS		6,961	7,142	7,858	7,858	
2100	GROUP LIFE		8,147	6,631	6,881	6,907	
2200	GROUP MEDICAL		375,900	350,256	367,080	367,080	
2500	WORKERS' COMPENSATION		21,395	20,475	20,936	21,010	
2550	UNEMPLOYMENT INSURANCE		3,014	2,306	2,435	2,444	
2600	SOCIAL SECURITY		151,383	133,591	144,164	144,679	
2610	MEDICARE		35,401	31,246	33,717	33,836	
2800	PUBLIC EMPLOYEES RETIREMENT		576,582	462,155	492,404	494,227	
2801	INCREMENTAL PERS INCREASE			236,749	295,890	296,985	
3010	CONT.SERVICES - ADMINISTRATION		70,000	70,000	70,000	70,000	
3050	EQUIPMENT REPAIR		5,000	5,000	4,000	4,000	
3210	RENTAL-EQUIPMENT		6,000	6,000	6,000	6,000	
3220	CONTRACT SVCS, COPIER LEASE		30,000	30,000	25,000	25,000	
3430	MILEAGE IN-DISTRICT		50,000	50,000	45,000	45,000	
3500	HEAT FOR BUILDINGS		3,500	3,500	7,000	7,000	
3510	WATER & SEWER		900	900	900	900	
3520	ELECTRICITY		30,000	30,000	32,000	32,000	
3530	TELEPHONE		38,000	38,000	22,000	22,000	
3540	REFUSE		8,040	8,040	4,000	4,000	
3600	TRAVEL OUT OF DISTRICT				6,000	6,000	
3610	OUT-OF-DISTRICT TVL REGISTRATN		20,000	20,000	2,000	2,000	
3613	OTHER REGISTRATION/MEMBERSHIP				15,000	15,000	
4010	OFFICE SUPPLIES		20,000	20,000	13,000	13,000	
5200	CONTRACTS		-134,626				
5240	MISCELLANEOUS		24,000	24,000	20,000	20,000	
5300	OTHER MANAGEMENT COST		134,626				
5400	EXPENDABLE EQUIPMENT		5,000	5,000	5,000	5,000	
5440	NEW EQUIPMENT		10,000	10,000	10,000	10,000	
5900	OTHER-LEGAL FEES		21,000	21,000	15,000	15,000	
301001	CP ADMINISTRATION		3,969,468	3,781,967	3,990,630	4,002,582	
PROGRAM Total:			3,969,468	3,781,967	3,990,630	4,002,582	

Support Services										PERSONNEL
Facilities Management - 3010			2007-2008		2008-2009		2008-2009		2008-2009	
Range			REVISED		PRELIMINARY		PROPOSED		ADOPTED	
Step	CLASSIFICATION	Months	FTE		FTE		FTE		FTE	
	Director of Facilities	12.00	1.000	89,599	1.000	89,599	1.000	89,599	1.000	97,065
	Executive Secretary	2.40	0.200	9,905	0.200	10,104	0.200	10,104	0.200	10,929
A-11	Construction Manager	12.00	1.000	88,894	1.000	90,672	1.000	90,672	1.000	90,672
A-11	Design Planning Manager	12.00	1.000	84,044	1.000	87,817	1.000	87,817	1.000	87,817
A-10	Regulatory Manager	6.00	0.500	33,725	0.500	35,264	0.500	35,264	0.500	35,264
A-9	Project Manager III	96.00	8.000	640,349	8.000	684,721	8.000	684,721	8.000	684,721
A-9	Purchasing Agent/Contract Admin	6.00	0.500	34,062	0.500	36,124	0.500	36,124	0.500	36,124
A-9	Construction Plans Examiner	12.00	1.000	76,317	1.000	79,741	1.000	79,741	1.000	79,741
A-9	Server Administrator I	6.00	0.500	30,592	0.500	31,985	0.500	31,985	0.500	31,985
A-8	Project Manager II	60.00	5.000	306,463	5.000	330,686	5.000	330,686	5.000	330,686
A-8	Project Support Analyst	12.00	1.000	48,413	1.000	50,586	1.000	50,586	1.000	50,586
A-7	Construction Inspector	42.00	5.500	219,346	3.500	207,154	3.500	207,154	3.500	207,154
A-6	Project Manager I	24.00	2.000	101,307	2.000	94,056	2.000	94,056	2.000	94,056
A-6	Accountant	12.00	1.000	44,981	1.000	47,875	1.000	47,875	1.000	47,875
A-4	Specialist, Regulatory Compliance	6.00	0.500	24,569	0.500	25,672	0.500	25,672	0.500	25,672
A-4	Engineering Assistant	12.00	1.000	23,615	1.000	48,176	1.000	48,176	1.000	48,176
A-2	Project Support Technician	12.00	1.000	40,802	1.000	41,619	1.000	41,619	1.000	41,619
T-12	Administrative Assistant	66.00	5.500	187,893	5.500	205,408	5.500	205,408	5.500	205,408
T-09	Senior Administrative Clerk	24.00	2.000	51,100	2.000	52,106	2.000	52,106	2.000	52,106
J-2	Custodian	2.40	0.200	7,142	0.200	7,858	0.200	7,858	0.200	7,858
	Student Intern			10,000		10,000		10,000		10,000
	Extra Help - Classified			8,000		8,000		8,000		8,000
	Personal Leave - Classified			36,000		50,000		50,000		50,000
PROGRAM TOTAL		436.80	38.400	2,197,118	36.400	2,325,223	36.400	2,325,223	36.400	2,333,514

COMMENTARY

Facilities continues to hire project management personnel as durational employees as needed to correspond with current workloads. One-half (.5 FTE) of the Regulatory Manager position and one-half (.5 FTE) Server Administrator I is also budgeted in the Maintenance (1063) budget in the General Fund. One-half (.5 FTE) Purchasing Agent/Contract Administration is budgeted in Purchasing (1012) in the General Fund.

3010		2008 - 2009		COMMENTARY
FACILITIES MANAGEMENT		PRELIMINARY	PROPOSED	ADOPTED
PURCHASED SERVICES				
3010	CONT.SERVICES - ADMINISTRATION			
	Consulting Services	40,000	40,000	40,000
	Facilities Support Services	30,000	30,000	30,000
	TOTAL	70,000	70,000	70,000
3500	UTILITIES FOR BUILDINGS			
	Facilities Management's Share of Utilities	65,900	65,900	65,900
	TOTAL	65,900	65,900	65,900
CAPITAL OUTLAY				
5240	MISCELLANEOUS			
	Miscellaneous	20,000	20,000	20,000
	TOTAL	20,000	20,000	20,000
5400	EXPENDABLE EQUIPMENT			
	Total of requests for equipment items costing less then \$500	5,000	5,000	5,000
	TOTAL	5,000	5,000	5,000
5440	NEW EQUIPMENT			
	Computer Upgrades	10,000	10,000	10,000
	TOTAL	10,000	10,000	10,000
5900	OTHER-LEGAL FEES			
	Legal Fees	15,000	15,000	15,000
	TOTAL	15,000	15,000	15,000